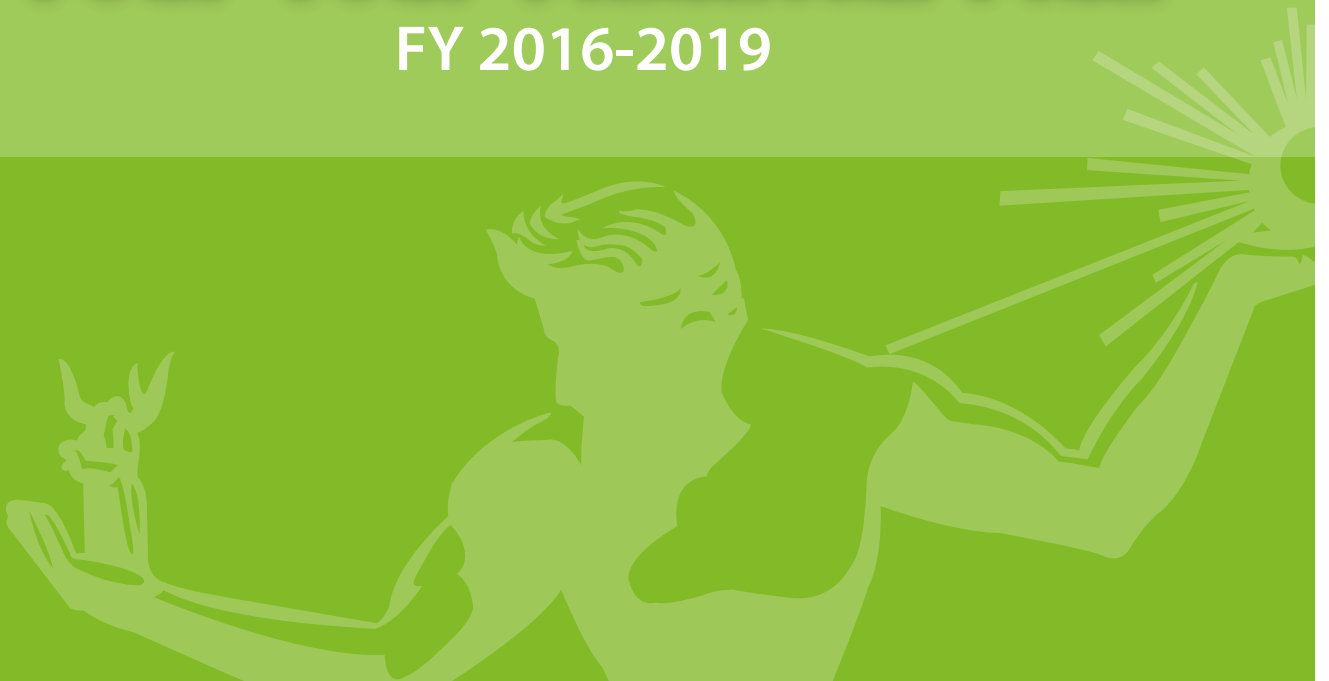


CITY OF DETROIT



Four Year Financial Plan

FY 2016-2019



Michael E. Duggan, Mayor

**CITY OF DETROIT
FOUR YEAR FINANCIAL PLAN
FY 2016-2019**

TABLE OF CONTENTS

CHIEF FINANCIAL OFFICER CERTIFICATION.....I

APPROVED RESOLUTIONS

 Closing Resolution.....I

 2015-16 Financial and Budgetary Priorities, Public Policy, Planning and Action
 Resolution.....I- XV

OVERVIEW

Overview..... A1

Budget Development Calendar A4

Financial Plan Requirements... .. A5

Summary of Appropriations

 Explanations of Changes – Appropriation By Objects A8

City of Detroit Consensus Revenue Estimating Conference – Draft Report..... A11

Budget Reserve Fund..... A23

General Fund 5 Year Cash Flow Forecast A24

City of Detroit 2016-2019 Financial Plan

 Appropriations and Revenues by Agency A25

 Appropriations and Revenues by Major Classifications A27

 Appropriations and Revenues by Major Classifications – General Fund A28

 Percent Change in Major Revenue Sources A29

 Appropriation by Major Classification – General Fund Chart..... A30

Restructuring Projects..... A31

Budgeted Positions..... A42

DEPARTMENTAL BUDGET INFORMATION

Agency No.	Department Name	
(10)	Airport	B1
(12)	Budget Department.....	B10
(13)	Buildings and Safety Engineering and Environmental Department.....	B18
(18)	Sinking Interest and Redemption	B36
(19)	Department of Public Works	B43
(20)	Department of Transportation.....	B70
(23)	Finance Department	B85
(24)	Fire Department	B102
(25)	Department of Health and Wellness Promotion	B125
(28)	Human Resources Department	B150
(29)	Human Rights Department	B164
(31)	Information Technology Services Department	B173
(32)	Law Department.....	B183
(33)	Mayor’s Office	B191
(34)	Municipal Parking Department	B201
(35)	Non-Departmental (Board of Ethics, Detroit Building Authority, Financial Advisory Board, Media Services and Communications, Pension).....	B212

**CITY OF DETROIT
FOUR YEAR FINANCIAL PLAN
FY 2016-2019**

TABLE OF CONTENTS


(36)	Housing and Revitalization Department.....	B236
(37)	Police Department	B265
(38)	Public Lighting Department	B320
(39)	Recreation Department	B331
(41)	Water	B348
(42)	Sewerage.....	B377
(43)	Planning Department	B396
(45)	Department of Administrative Hearings	B404
(47)	General Services	B412
(50)	Auditor General	B428
(51)	Zoning Appeals Board	B438
(52)	City Council	B447
(53)	Ombudsperson	B459
(54)	Office of Inspector General	B467
(60)	36 th District Court	B475
(70)	City Clerk	B484
(71)	Department of Elections	B493
(72)	Detroit Public Library.....	B503
LEGAL BUDGET		C1



CITY OF DETROIT
OFFICE OF THE CHIEF FINANCIAL OFFICER

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CFO Memorandum No. 2015-001

TO: Financial Review Commission
FROM: John W. Hill, Chief Financial Officer 
DATE: March 19, 2015
RE: Certification of Detroit's FY 2016 Budget and 4-Year Financial Plan (FY 2016 – FY 2019)

PA 182 of 2014, entitled “An act to provide for the incorporation of cities and for revising and amending their charters; to provide for certain powers and duties; to provide for the levy and collection of taxes by cities, borrowing of money, and issuance of bonds or other evidences of indebtedness; to validate actions taken, bonds issued, and obligations heretofore incurred; to prescribe penalties and provide remedies; and to repeal acts and parts of acts on specific dates,” amended PA 279 of 1909 (“Home Rule City Act”) by adding Section 4s and Section 4t.

Section 117.4s, Subsection 2(c) of the Home Rule City Act requires the chief financial officer to certify that the city's annual budget complies with PA 2 of 1968 (“Uniform Budgeting and Accounting Act”).

Section 141.435, Subsection 1 of the Uniform Budgeting and Accounting Act states the recommended budget shall include at least the following:

- a. Expenditure data for the most recently completed fiscal year and estimated expenditures for the current fiscal year.
- b. An estimate of the expenditure amounts required to conduct, in the ensuing fiscal year, the government of the local unit, including its budgetary centers.
- c. Revenue data for the most recently completed fiscal year and estimated revenues for the current fiscal year.
- d. An estimate of the revenues, by source of revenue, to be raised or received by the local unit in the ensuing fiscal year.
- e. The amount of surplus or deficit that has accumulated from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year. The inclusion of the amount of an authorized debt obligation to fund a deficit shall be sufficient to satisfy the requirement of funding the amount of a deficit estimated under this subdivision.
- f. An estimate of the amounts needed for deficiency, contingent, or emergency purposes.
- g. Other data relating to fiscal conditions that the chief administrative officer considers to be useful in considering the financial needs of the local unit.



Section 141.435, Subsection 2 of the Uniform Budgeting and Accounting Act states:

The total estimated expenditures, including an accrued deficit, in the budget shall not exceed the total estimated revenues, including an available unappropriated surplus and the proceeds from bonds or other obligations issued under the fiscal stabilization act or the balance of the principal of these bonds or other obligations.

Section 117.4t, Subsection 1(b) of the Home Rule City Act states the financial plan shall include all the following information for each of the 4 fiscal years covered by the financial plan:

- i. A projection of all revenues and expenditures of the city for each fiscal year, including debt service.
- ii. A projection of cash flow for each fiscal year.
- iii. A schedule of projected capital commitments for each fiscal year.
- iv. Measures to assure that projected employment levels, collective bargaining agreements, and other employee costs are consistent with projected expenditures and available revenue.
- v. Measures to assure compliance with mandates under state and federal law consistent with projected expenditures and available revenue.
- vi. Measures to assure adequate reserves for mandated and other essential programs and activities in the event of an overestimation of revenue, an underestimation of expenditures, or both.
- vii. A statement of significant assumptions and methods of estimation used for projections included in the financial plan.
- viii. Any other information the mayor, governing body, or chief financial officer of the city considers appropriate.

Section 117.4t, Subsection 1(c) of the Home Rule City Act states the financial plan adopted under Section 117.4t, Subsection 1(b) shall comply with all of the following requirements:

- i. Projected revenues and expenditures for each fiscal year covered by the financial plan shall result in a balanced budget according to generally accepted accounting principles, including compliance with the uniform budgeting and accounting act, 1968 PA 2, MCL 141.421 to 141.440a.
- ii. Include contributions necessary to assure that pension systems for employees and retirees of the city are adequately funded.
- iii. Provide for the issuance of or incurring of debt by the city only in compliance with the revised municipal finance act, 2001 PA 34, MCL 141.2101 to 141.2821, and the Michigan financial review commission act, if applicable.
- iv. Provide for the payment in full of debt service on all debt issued or incurred by or on behalf of the city.



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- v. Provide for operations of the city to be conducted with projected cash resources based upon projected cash flow for each fiscal year.
- vi. Include a general reserve fund for each fiscal year to cover potential reductions in projected revenues or increases in projected expenditures equal to not less than 5% of the projected expenditures for the fiscal year.
- vii. For each fiscal year, provide for the elimination of any deficit incurred in the prior fiscal year according to generally accepted accounting principles.
- viii. Rely upon revenue and expenditure projections based upon reasonable and appropriate assumptions and methods of estimation.
- ix. Rely upon cash flow projections based upon reasonable and appropriate assumptions as to sources and uses of cash, including timing.

In accordance with the Home Rule City Act, I, John W. Hill, Chief Financial Officer of the City of Detroit, hereby certify that Detroit's FY 2016 Budget and 4-Year Financial Plan for FY 2016 – FY 2019 complies with the requirements described above in the Uniform Budgeting and Accounting Act and also those requirements in the Home Rule City Act.

CERTIFIED

March 19, 2015
Date

John W. Hill
John W. Hill, CFO

CC: Michael E. Duggan, Mayor, City of Detroit
Honorable Detroit City Council
Janice Winfrey, City Clerk, City of Detroit
Ron Rose, Executive Director, Financial Review Commission

CLOSING RESOLUTION

BY COUNCIL MEMBER

Castaneda-Lopez :

WHEREAS, The 4 year Financial Plan provides appropriations to support operations of the City for the period July 1, 2015, through June 30, 2019, including salaries, wages, pension requirements, other employee benefits, debt service and other expenses, plus meets the requirements outlined in Home Rule City Act (Act 279 of 1909) 117.4t sec (b) (i-viii) and sec (c) (i-ix); now therefore be it

1. RESOLVED, That employee benefits and retirement provisions for non-union employees shall be in accordance with the City Council Resolution of October 2, 1974, J.C.C., p. 2142; November 16, 1977, J.C.C., p. 2538; August 6, 1980, J.C.C. p. 2057; August 5, 1981, J.C.C., p. 1957; January 6, 1984, J.C.C., p. 45; April 15, 1987, J.C.C., p. 813; November 15, 1989, J.C.C., p. 2627; August 4, 1999, J.C.C.; p. 2375; November 30, 2001, J.C.C. p. 3810; July 30, 2003, J.C.C. p. 2470; September 13, 2006, J.C.C., p. 2341; and February 11, 2010, otherwise as authorized City Council through the 2015-2016 fiscal year; and be it further
2. RESOLVED, That the Finance Director and the Labor Relations Director continue the administration of salary and prevailing rates according to the rules as listed in the 2014 -15 Official Compensation Schedule, and otherwise according to the City Council Resolution of July 13, 1954, J.C.C., p. 1713; and be it further

3. RESOLVED, That employee benefits contained in this Closing Resolution are permissive rather than mandatory for unionized employees; and be it further

4. RESOLVED, That all contracts covering unionized employees may, upon approval of the Director of Labor Relations, be extended beyond their expiration dates; and be it further

5. RESOLVED, That where no effective date is given in a resolution involving personnel procedures approved by the City Council of the City of Detroit, the effective date shall be the second Wednesday subsequent to passage of the resolution at the regular session, in accordance with the resolution of December 12, 1944, J.C.C., p. 2983; and be it further

6. RESOLVED, That the Finance Director is hereby authorized to honor payrolls for restoration of lost time by City employees as a result of a reduced or reversed suspension or discharge, provided such action is recommended by the Labor Relations Director, and otherwise in accordance with the resolution of March 11, 1969, J.C.C., p. 565; and be it further

7. RESOLVED, That employees be paid for out-of-class work according to negotiated agreements and in the absence of agreements upon recommendation of the department with approval of the Budget Director and the Civil Service Commission and otherwise in accordance with the resolution of September 17, 1968, J.C.C. p. 2269; and be it further

8. RESOLVED, That for inactive titles under the old Police and Fire pension system, changes shall apply proportionately with changes in the active titles according to the City Charter and the J.C.C. resolution of September 9, 1953, p. 2235; and be it further

9. RESOLVED, That rates of pay applied to positions in the 2015 -2016 Budget be subject to maintenance charges as approved by the City Council for all employees furnished living accommodations; and be it further

10. RESOLVED, That the Finance Director is hereby authorized to provide reimbursement to employees to the extent that they are subject to additional expense for insurance at commercial rates exclusively by virtue of driving vehicles on City business and otherwise according to the City Council Resolution of November 12, 1968, J.C.C. p. 2728; and be it further

11. RESOLVED, That the Finance Director is hereby authorized to provide reimbursement of certain expenses to persons seeking or accepting employment with the City in accordance with the Resolution adopted by the City Council on February 7, 1996; and be it further

12. RESOLVED, That the Finance Director is hereby authorized to continue honoring payrolls for payment of unused sick leave to retirees, and others who separate from service in the required manner; all according to the City Council resolution of November 8, 1961; J.C.C. p. 2292, and July 20, 1971, p. 1686; August 5, 1981, p. 1957; and July 30, 2003, p. 2470; and be it further

13. RESOLVED, That the Finance Director is hereby authorized to honor payrolls for allied class titles substituted for existing titles according to City Council resolutions of April 28, 1942, and January 9, 1945; and be it further

14. RESOLVED, That overtime credit shall be granted to employees working under the Extra Service title of Election Service Worker for all hours worked under the Extra Service title beyond eight (8) hours in one day; and be it further

15. RESOLVED, That reimbursement of private car mileage for non-union employees is authorized in accordance with the City Council resolution of October 2, 1974, J.C.C. p. 2142 and January 6, 1984, J.C.C. p. 45; August 4, 1999, J.C.C., p. 2375; and July 30, 2003, J.C.C. p. 2740; and September 13, 2006, J.C.C., p. 2341; September 18, 2012, J.C.C. be it further

16. RESOLVED, That the Labor Relations Director is hereby authorized and directed to amend the Official Compensation Schedule to incorporate changes covering title eliminations, specialties, and substitutions, and code number changes through Human Resources Department action when such changes do not necessitate additional appropriations or base rate changes; and be it further

17. RESOLVED, That uniformed Police personnel and uniformed Fire personnel continue to be provided with uniforms and/or allowances and such accessories as provided by the applicable

collective bargaining agreements, approved by the departments and the Budget Director within appropriations provided therefore; and be it further

18. RESOLVED, That regular City employees with at least 90 days of service working in continuing assignments recommended for consideration by department heads may be reimbursed not to exceed the sum of either \$170 for a clothing allowance or \$350 for a uniform allowance in any fiscal year in accordance with the J.C.C. of June 21, 1966, p. 1908, the J.C.C. of October 2, 1974, p. 2142, and the J.C.C. of July 30, 2003, p. 2470 ; September 18, 2012 J.C.C. for expenses arising out of the purchase of necessary protective clothing and accessories as provided by the applicable collective bargaining agreements or City Employment Terms, as recommended by the departments and approved by the Labor Relations Director, provided finally that the above provisions and limitations shall not be applied to duplicate allowances or change existing policy or authorized practices with respect to other assignments or employees; and be it further

19. RESOLVED, That the Finance Director is hereby authorized to provide supplemental pay for the fiscal year as requested by departments for authorized encampments for City employees in the armed forces in accordance with the City Council resolutions of February 13, 1963 J.C.C., p. 344, November 1, 1966, J.C.C., p. 3010; and February 13, 1980, J.C.C. p. 407; with the provision that the City shall not offset military pay and allowances for days the employee is not regularly assigned to work; and be it further

20. RESOLVED, That in the event of a hardship occasioned by an unexpected or untimely separation from service, the Finance Director upon recommendation of the Budget Director and the Labor Relations Director, is hereby authorized to honor lump sum payments from available funds for vacation leave, compensatory time credit, and excused time credit, to which an employee is otherwise legally entitled; and be it further

21. RESOLVED, That the Finance Director is hereby authorized to honor payrolls for the induction of employees in classifications designated with Step Code "D" , Step Code "K" and Step Code "R" at advanced step levels within the pay range according to a formula to be established by the Human Resources Director and approved by the Labor Relations Director; and be it further

22. RESOLVED, That upon request of the department and the recommendation of the Labor Relations Director and Budget Director, that the Finance Director be authorized to permit the payment of salaried employees on an hourly basis and hourly employees paid on a salaried basis and to withdraw such permission as requested by the department; and be it further

23. RESOLVED, That the Finance Director is hereby authorized to honor payrolls for employees affected by the change over from standard time to daylight savings time in accordance with the resolutions of April 24, 1973, p. 1073, provided that no overtime shall be paid to any employee affected until they shall actually have worked forty (40) hours per week; and be it further

24. RESOLVED, That the Finance Director is hereby authorized to pay employees their regular paycheck on the previous Thursday when a holiday is generally observed on Friday and on the preceding Wednesday when both Thursday and Friday of the same work week are holidays and otherwise in accordance with standard payroll procedures; and be it further

25. RESOLVED, That the Finance Director, upon recommendation of the Labor Relations Director is hereby authorized to continue reimbursement of employees for articles damaged in the course of employment according to the City Council resolutions of December 19, 1961, J.C.C., p. 2657, and November 21, 1972, J.C.C. p. 2829 and p. 2855 as implemented by rules established by the Finance Director; and be it further

26. RESOLVED, That contractors hired under titles with pay ranges may receive pay increments within the range in accordance with their contracts with approval of the Finance Director, provided funds are available; and be it further

27. RESOLVED, That the various departments are hereby authorized to hire and pay Special Service employees at any rate within the range based upon formula established by the Human Resources Director, and otherwise according to the resolution of August 20, 1963, J.C.C., p. 2190, with the provision that step increments for these employees may be granted by the department head with the approval of the Human Resources Director and Budget Director in accordance with rules established for general City employees; and be it further

28. RESOLVED, That Special Service employees upon approval of the Labor Relations Director and the Finance Director, be granted fringe benefits in accordance with the Charter, Ordinances, and the City Council resolution of August 23, 1966, J.C.C. p. 2433, provided that City Council reserves the right to adjust wages and fringes for Special Service employees during 2014-2015, and provided further that employees temporarily transferred to Special Service positions from the Regular Service shall continue to receive their regular service fringes; and be it further
29. RESOLVED, That upon interdepartmental transfer of employees, departments may make lump sum payments with supporting documentation within appropriations for unliquidated vacation time in excess of twenty days (20), provided that the time cannot be properly liquidated, prior to the following month of August but not later than September 30th. Approval may be granted by the Budget Director and Labor Relations Director; and be it further
30. RESOLVED, That unless specifically covered by labor contract, when an employee is called to work an unscheduled shift or overtime, he shall receive the overtime for the hours worked or a minimum of four (4) hours on a straight time basis, whichever is greater, and otherwise according to the resolution of the City Council of May 29, 1962, J.C.C., p. 1186; and be it further
31. RESOLVED, That City departments are hereby authorized to provide for mailing of paychecks to employees not assigned to work on paydays; provided employees affected

direct a written request to their department head or representative by noon two days prior to payday; and be it further

32. RESOLVED, That the Finance Director is hereby authorized to pay \$10,000 to the beneficiaries or estate of employees who are killed or who die as a result of injuries sustained in the actual performance of their duties or who are permanently disabled in the line of duty and otherwise in accordance with the City Council Resolutions of August 3, 1977, J.C.C. page 1638; and be it further

33. RESOLVED, That the Finance Director is hereby authorized and directed to continue funding for an Eye Care Program for non-union employees in accordance with the City Council Resolution of November 27, 1970, p. 2981; and be it further

34. RESOLVED, That apprentices will receive their designated pay increments every six (6) months upon recommendation of the department and approval of the Human Resources Department Training Division provided that they have been satisfactorily participating in related instruction and on-the-job training, in accordance with the standards established for that trade, during the six (6) month period immediately preceding the date of the increment, said increments will be paid effective on the date of the completion of the training period; and be it further

35. RESOLVED, That vacation time no matter how earned, shall not be allowed to accumulate in amounts exceeding twenty (20) days on any October 1st date, exclusive of any vacation

time earned between July 1 and the following September 30, and otherwise in accordance with the City Council Resolution of May 27, 1969, J.C.C. P. 1258 as amended; and be it further

36. RESOLVED, That an administrative fee of one percent (1%) of property taxes shall continue to be imposed, to be used to offset the costs incurred in assessing and collecting the property tax and in the review and appeal process; and be it further
37. RESOLVED, that as required by the provisions of Public Act 399 of 1984, a one-half of one percent (1/2%) per month interest charge on delinquent real and personal property taxes shall continue to be imposed from the time such property tax became due and payable until such tax is paid in full, all in accordance with Section 18-9- 89 through 18-9-100 of the Detroit City Code; and be it further
38. RESOLVED, That as required by the provisions of Public Act 399 of 1984, a one percent (1%) per month penalty on delinquent real and personal property taxes shall continue to be imposed from the time that the property tax became due and payable, until such tax is paid in full, and the penalty shall not exceed a total of twenty-five percent (25%) of the unpaid tax, all in accordance with Section 18-9-89 through 18-9-100 of the 1984 Detroit City Code; and be it further
39. RESOLVED, That as permitted by the provisions of Public Act 399 of 1984, interest and penalty from February 15 to the last day of February on a summer property tax which has

been deferred is hereby waived for the homestead property of a senior citizen, paraplegic, quadriplegic, eligible serviceman, eligible veteran, eligible widow, totally and permanently disabled person, or blind person as those persons are defined in Chapter 9 of Public Act 281 of 1967, as amended, if the person makes a claim before February 15 for a credit for such homestead property as provided by Chapter 9 of Public Act 281 of 1967, as amended, presents a copy of the form filed for that credit with the City Treasurer, and if the person has not received the credit before February 15; and be it further

40. RESOLVED, That the Finance Director, Deputy Finance Director, or his/her designee(s) is hereby authorized to continue making the necessary accrual adjustments for Compensated Employee Absences and Damage Claim Payments as a part of the 2014-2015 Fiscal Year closing process in compliance with the provisions of the National Council on Governmental Accounting Statement Number Four, "Accounting and Financial Reporting Principles for Claims and Judgments and Compensated Absences" and Governmental Accounting Standards Board Statement No. 16 "Accounting for Compensated Absences"; and be it further

41. RESOLVED, That the Finance Director, or his/her designee(s), be and is hereby authorized and directed to purchase, sell or exchange securities representing investments of cash balances as permitted by law, and in accordance with written policies established by the Finance Director and placed on file with the Office of the City Clerk, and that the Treasurer be and is hereby authorized and directed to disburse or deposit funds accordingly and to accept receipts for holding securities in lieu of definitive certificates; and be it further

42. RESOLVED, That the Finance Director is hereby authorized to appropriate investment earnings on bond proceeds to fund the cost of bond issuance expenses; and be it further
43. RESOLVED, That the Finance Director is hereby authorized to disburse funds, allocate bond proceeds and make any and all necessary declarations for the purpose of complying with applicable law and specifically with the reimbursement rules and regulations of the U.S. Department of Treasury pursuant to the Internal Revenue Code of 1986, as amended, with respect to projects identified herein, which projects are to be permanently financed from proceeds of debt to be incurred by the City; and be it further
44. RESOLVED, That the following Departments, in the specified maximum amounts be authorized, for the 2015-2016 Fiscal Year only, to contract for Personal Services Contractors, in accordance with the procedure previously approved by Council (J.C.C., 2-8-89):

Recreation	\$200,000
------------	-----------

The total compensation for any one contractor cannot exceed \$3,500 during the fiscal year without execution of a formal contract, individual rates shall not exceed established rates for the classification of Personal Services Contractor - Grade III, and standard City requirements for tax and budget clearances and residency will be honored. All previous standing authorizations for such contracting are hereby rescinded; and be it further

45. RESOLVED, That as actual collections are received through June 30, 2014 from Account No. 13-7512 - Fire Insurance Escrow - P.A. 495, they are hereby authorized to be appropriated in the proper general fund or block grant account; and be it further

46. RESOLVED, That the Finance Director and is hereby authorized and directed to disburse the necessary funds as adopted and appropriated in the 2015-2016 Budget to the Charles H. Wright Museum of African American History, Zoological Institute, Detroit Institute of Arts, Detroit Port Authority, Historical Museum and the Eastern Market Corporation, be it further

47. RESOLVED, That the Budget Director is authorized and directed to establish processes, records, transfers and/or accounts necessary to implement and facilitate any reorganization of department functions or activities within the city budget; and be it finally

48. RESOLVED, That the Finance Director is hereby authorized and directed to honor payrolls in accordance with this resolution.

3-11-15

**ADOPTED AS FOLLOWS
COUNCIL MEMBERS**

	YEAS	NAYS
Janee AYERS	✓	
Scott BENSON	✓	
Raquel CASTANEDA-LOPEZ	✓	
*George CUSHINGBERRY, JR.		
Gabe LELAND	✓	
Mary SHEFFIELD	✓	
Andre SPIVEY	✓	
James TATE	✓	
Brenda PRESIDENT JONES	✓	
*PRESIDENT PRO TEM		
	8	0

**THE DETROIT CITY COUNCIL
2015-2016 FINANCIAL AND BUDGETARY PRIORITIES,
PUBLIC POLICY, PLANNING AND ACTION RESOLUTION**

BY ALL COUNCIL MEMBERS:

WHEREAS, The Detroit City Council has held hearings and deliberations on the Executive Budget for FY 2015-16 as prepared by Emergency Manager Kevyn Orr (EM) and submitted by the Honorable Mayor Mike Duggan; and

WHEREAS, The City of Detroit's (City) recent emergence from the largest municipal bankruptcy in our nation's history, has placed the City in a positive trajectory toward the future. This significant event has also brought increased scrutiny on the operations and financial position of the City in an environment where reinvestment in the City's infrastructure is ongoing and fiscal restraint remains paramount; and

WHEREAS, On December 10, 2014, Kevyn Orr concluded his appointment as Emergency Manager for the City of Detroit; his Final Emergency Manager Order contained the budget for the City for the next two years; and

WHEREAS, The budget was provided to City Council earlier than is required under the 2012 Detroit City Charter because the provisions of the Michigan Financial Review Commission Act, P.A. 181 of 2014 (part of the Grand Bargain legislation) require a four-year financial plan be submitted to the Financial Review Commission (FRC) 100 days prior to the new fiscal year, or March 23rd. The budget for the upcoming fiscal year will be the legally binding City budget and is a balanced budget pursuant to the Uniform Budget and Account Act, MCL 141.421 et seq. However, the additional three years are for planning purposes only and shall be reviewed anew in each subsequent budget cycle. Future budget amendments will likely be necessitated due to information gleaned from updated consensus revenue estimates. Additionally, adjustments will need to be made as bankruptcy-related transactions are finalized; and

WHEREAS, Consistent with Sec. 8-213 of the 2012 City Charter and the Grand Bargain legislation, the Chief Financial Officer, the Finance Director, Budget Director, Auditor General, and City Council's Legislative Policy Division, along with other top officials held a revenue estimating conference which determined reasonable, agreed upon revenue projections for the major General Fund revenues for the upcoming fiscal year of \$1,083.7 million; and

WHEREAS, In formulating his spending plan for the next fiscal year, the EM has indicated his revenue expectations and budgetary priorities in the Executive Budget which reflect an aggregate \$285.4 million dollars in general fund budget reductions, when compared to the EM's official City budget of 2014-2015.

WHEREAS, The EM's 2015 budget includes major one-time items as a result of the City of Detroit's emergence from bankruptcy on December 10, 2014, which include: 1) the settlement of claims with major creditors; 2) the creation of a \$151.3 million budget surplus based primarily on Plan of Adjustment balance sheet adjustments; 3) the transfer of \$111.3 million from the

budget surplus to establish a general reserve fund; and 4) the funding of \$200 million in restructuring and reinvestment initiatives to increase operational efficiency and improve service delivery to residents that is in the Plan of Adjustment through short-term borrowing, or post-petition financing, also known as the Quality of Life Loan (QOL), and exit financing; and

WHEREAS, As a part of the 2016 budget, the EM's budget anticipates using \$48.9 million from the general reserve fund for general fund operations in 2016, leaving an estimated balance of \$62.2 million in the general reserve fund, which is \$8.9 million higher than the required general reserve fund amount of \$53.4 million, or 5% of general fund expenditures, in accordance with the Home Rule City Act 279 of 1909, section 1174t; and

WHEREAS, The U.S. Bankruptcy Court has approved, as part of the City's emergence from bankruptcy, a Plan of Adjustment (POA) which outlines a number of proposed restructuring initiatives within each City department to increase operational efficiency and improve service delivery to residents. The funding for the improvements are included in the budget; however, the programmatic changes are not integrated into the department's existing programs nor are the resulting staffing increases reflected in the staffing counts for each department. In order to get a complete understanding of each department's budget, the budget must be analyzed in conjunction with the POA; and

WHEREAS, On this day, March 11, 2015, the Detroit City Council adopts a program budget that is based on sound and conservative budgetary principles for municipalities as well as stated goals and projections for City departments, divisions and agencies, and in consideration of the ongoing bankruptcy case; and

WHEREAS, In light of these factors the Detroit City Council, in adopting this budget, has incorporated the fiscal and public policy priorities outlined below in an effort to provide effective government operations and service delivery to the residents, citizens, institutions and businesses of this City; and

WHEREAS, To specifically address quality of life issues derived from the City's overall appearance, blight remediation is one of the City's highest reinvestment priorities in the POA with a total investment of \$440.3 million over 6 years to remediate blighted residential structures within the City. This focus on the eradication of blight will improve the safety of residents and visitors as well as the visual appearance of neighborhoods and create a corresponding morale boost. Thus far, much of the funding has been focused on removing blighted structures and the clean up of vacant lots. City Council strongly urges the Administration to dedicate more funding and resources to blight prevention activities. Accordingly, intensified effort should be given to enforcing laws and policies geared towards stopping the stripping of vacant residential and commercial buildings and the selling of ill-gotten scrap metal; and

WHEREAS, The Duggan Administration has embraced the Detroit Land Bank Authority (DLBA) and is utilizing the DLBA to manage the ever-growing inventory of tax-reverted residential property that heretofore have been handled by the Planning & Development Department (P&DD). While this may free up City resources to focus on other development related activities, sufficient safeguards need to be put in place to govern the relationship between

the City and the DLBA. This is especially important because under the new role, the DLBA will become the largest residential landholder in the City. The governing document between DLBA should therefore be designed to further the best interests of the citizens of Detroit going forward; and

WHEREAS, The DLBA manages the funding for the demolition activities on behalf of the City. The NSP/Hardest Hit Fund (HHF) funding is provided for the demolitions on a reimbursement basis from the State of Michigan. Because the reimbursement is more attenuated than the demolition activity, the DLBA needs a line of credit with the City to ensure that vendors are paid timely. The Administration is suggesting a \$10 million line of credit; however, it appears that that amount may be insufficient to address the cash flow problems. Therefore, City Council has approved a resolution increasing the line of credit to \$20 million and payments received from the State must be remitted back to the City within 45 days; and

WHEREAS, Currently, the DLBA has budgeted \$150 per HHF funded parcel for property maintenance. This appears insufficient to properly maintain each property and as such, City Council recommends that the DLBA allocate additional funds for grounds maintenance for all properties within DLBA's inventory; and

WHEREAS, During the current fiscal year, there have been a number of changes to the P&DD and its programming precipitated by EM Order #38. Among those changes is the manner in which Community Development Block Grant funding is utilized. While City Council understands the rationale in shifting the home repair program from a grant program to a loan program in an effort to impact more households; those low-income homeowners in need of home repair but ill equipped to repay a loan will be left out. Therefore, City Council desires that more CDBG dollars be allocated for a traditional grant program for low-income homeowners (the specific type of beneficiaries the block grant program was designed to help) who are unable to repay a loan. Consequently, the Administration has agreed to complete a reprogramming of FY 2014-15 CDBG funding in the amount of \$500,000, and make these funds available in the FY 2015-16 for the grant program. In addition, the Duggan Administration has also agreed to allocate a portion of the repayment proceeds, yet to be determined, from the loan fund in the upcoming fiscal years for continuation of the home repair grant fund; and

WHEREAS, The City once boasted a thriving Consumer Affairs Department to act as an advocate for consumer related issues for Detroit residents under the leadership of Esther Shapiro; however, through various City transitions that service is no longer available to the citizens. City Council urges the Administration to find resources to reinstate the department or to provide the service within an existing department; and

WHEREAS, A thriving airport acts as a key economic driver to stimulate the local economy. The Coleman A. Young International Airport has great potential to improve its surrounding community. City Council requests the Duggan Administration intensify efforts to attract a commercial carrier to the airport and to seek funding to resume efforts to expand the runway. City Council also desires the Duggan Administration take advantage of the Mt. Elliot corridor to increase its use as an intermodal logistics route to facilitate the movement of goods and services throughout the region; and

WHEREAS, Public safety and community policing are high priorities of City Council and the Duggan Administration. Our officers use the volunteer Citizens Radio Patrol (CRP) as the eyes and ears of the community to support police efforts. During last year's budget deliberations, City Council took on the responsibility for the administration of CRP to ensure more prompt reimbursements to program participants. Under City Council's guidance, the participation of the community has increased to include more young community members and has increased technological use to enhance operations in the field. City Council recognizes that the CRP program is budgeted in the Police Department in the upcoming fiscal year; however, City Council further recommends that this activity be placed back into its budget to ensure more prompt payment to program participants; and

WHEREAS, Police officers provide an invaluable service to our communities and should be compensated to reflect the importance and danger the jobs entail. Restructuring dollars have been allocated for the Police Department; however, City Council would like to see some of those restructuring dollars paired with general fund dollars to increase police salaries and hire additional sworn police officers; and

WHEREAS, Under the Duggan Administration, a new Group Executive of Human Rights and Ethics has been created. The title of this position has led to confusion regarding the interface between the Board of Ethics and the Human Rights Department. Pursuant to the City Charter, Section 2-106.8, the Board is an independent agency that falls outside of both the Executive and Legislative branches of City government. As such, the Board should be an entity unto itself so that it has the autonomy called for in the City's Charter; and

WHEREAS, In accordance with Charter Section 2-106.13 *Funding*, the Board of Ethics should be equipped with a budget that allows it to fill the Executive Director and Administrative Assistant positions that have been vacant for the current fiscal year. These positions need to be filled immediately; and

WHEREAS, Increasingly, the City of Detroit is becoming more diverse in its population and continues to welcome immigrants. Yet, many of the methods the City has used to disseminate important governmental information are limited to the English language only. In addition, City workers need diversity training to provide better services for City residents and other citizens who conduct business in the City. In order to better serve our citizenry, the City should designate \$50,000 QOL funds in the Human Resources Department to provide translation services for its residents and funding for diversity training for City workers; and

WHEREAS, The City Council request that the Duggan Administration look for a way to allocate \$20,000 towards and seek permanent funding for the Sister Cities program as a way for the City to promote cultural understanding and stimulate economic development between the City of Detroit and other countries; and

WHEREAS, EM Order #40 requires the Human Resources Department to create a new classification and compensation system for the City; in furtherance of that, the department has commissioned a study regarding this work to aid in the creation of a new White Book. The

White Book is generally approved as a part of the budget process and should be prepared for City Council's consideration. City Council desires that the study include Elected Officials' compensation levels, and information regarding the status of this work should be made available to City Council on an ongoing basis; and

WHEREAS, The Ombudsperson is charged with representing the interests of the public by investigating and addressing complaints related to conduct of City government. As such, the Ombudsperson is empowered with great autonomy and investigatory authority. Accordingly, the POA provided for QOL funding for the Ombudsperson's Office to enhance the 3-1-1 complaint system in furtherance of this Charter mission; however, the proposed budget allocated the funding for the system to the Mayor's Office budget. The Mayor's Office has indicated that the newly acquired See, Click & Fix software is better maintained by the Administration because it is the Administration's role to resolve the underlying issues. However, City Council is concerned that the Ombudsperson's Office is best suited to collect the complaints from the residents and that this arrangement be monitored closely over the next year. Additionally, this system must remain accessible to the Ombudsperson's Office for the duration of its use. Because there are multiple agencies involved in this process, communication delineating each agencies role in the implementation of the new 3-1-1 system; and

WHEREAS, Over the last several years, City Council's budget has been slashed dramatically causing the layoff of a significant number of employees in both the Council individual offices and the permanent professional staff divisions. Although, much of the staff that remains had decades of experience supporting City Council, all were transitioned to contractual status despite their true role within City government. During the last revenue consensus conference, despite the conservative nature of the projections, the agreed upon revenues were \$12 million higher than revenues contained in the EM's budget. Another revenue consensus conference is scheduled in May 2015; should the revenue projection at that time continue to be as favorable or exceed the February 2015 numbers then City Council requests a portion of the excess revenue be targeted for restoration of the benefits for Council staff and restoration of a portion of the staff in the greatly diminished Legislative Policy Division; and

WHEREAS, City Council is performing necessary fiscal checks and balances to maintain a balanced budget, which should aid in minimizing the oversight role of the Financial Review Commission. The City Council continues to be concerned, however, about the budgeted revenues and budget amendments that are forthcoming to incorporate agency restructurings based on the EM's final orders. **NOW THEREFORE BE IT**

RESOLVED, On this day, March 11, 2015, the Detroit City Council adopts a program budget for FY 2015-16 as developed by the Emergency Manager and transmitted by the Mayor that is fiscally responsible and centered on sound and conservative budgetary principles for municipalities and well-reasoned financial outlooks, as well as stated goals and projections for departments, divisions and agencies, and in consideration of the City's profound fiscal challenges; **BE IT FURTHER**

RESOLVED, THAT THE 2015-16 BUDGET OF THE CITY OF DETROIT INCLUDE THE FOLLOWING LEGISLATIVE BUDGET PRIORITIES, POLICY AND PLANNING ACTION:

1. The Detroit City Council adopts a resolution to the Financial Review Commission outlining City Council's proposed changes to the 2015-16 Budget. **BE IT FURTHER**

RESOLVED, That the City Council anticipates the Mayor's submission of budget amendments to Council as legally required by the Detroit City Charter and state law, that reflect any required budgetary changes including, but not limited to: 1) expected revenues that are lower than anticipated, 2) costs that increase significantly beyond budgeted amounts 3) revenues that are higher than expected or 4) costs decrease significantly below those reflected in the adopted 2015-16 Budget; **BE IT FINALLY**

RESOLVED, That the City Clerk is directed to provide a copy of this resolution to the Governor and Treasurer of the State of Michigan, the Chief Financial Officer, the Finance Director, the Budget Director, the Financial Review Commission and all agencies, departments and divisions of the City of Detroit.

3-11-15

**ADOPTED AS FOLLOWS
COUNCIL MEMBERS**

		YEAS	NAYS
Janee	AYERS	✓	
Scott	BENSON	✓	
Raquel	CASTANEDA-LOPEZ	✓	
*George	CUSHINGBERRY, JR.		
Gabe	LELAND	✓	
Mary	SHEFFIELD	✓	
Andre	SPIVEY	✓	
James	TATE	✓	
Brenda	PRESIDENT JONES	✓	
*PRESIDENT PRO TEM			
		8	0

OVERVIEW

Founded in 1701 and incorporated in 1806, Detroit is a political subdivision of the State of Michigan and is its largest city. Detroit is located on an international waterway, which is linked via the St. Lawrence Seaway to seaports around the world. As of December 2012, the City had a population of approximately 685,000 (down from a peak population of nearly 2 million in 1950).

The City is a home rule city and body corporate organized under Michigan Public Act 279 of 1909 (as amended), the Home Rule City Act, MCL §§ 117.1 *et seq.* (the "Home Rule City Act"). The City has comprehensive home rule power under the Michigan Constitution, the Home Rule City Act and the 2012 Charter of the City of Detroit (the "City Charter"), subject to the limitations on the exercise of that power contained in the Michigan Constitution, the City Charter or applicable Michigan statutes. Ordinarily, the City is managed by an executive branch and a legislative branch.

The Mayor heads the executive branch. The citizens of Detroit elect the Mayor to a four-year term. On November 5, 2013 Mike Duggan was elected Mayor. The City Charter grants the Mayor broad managerial powers including the authority to appoint department directors, deputy directors and other executive branch officials. The responsibility to implement most programs, provide services and manage day-to-day operations is delegated by the City Charter to the executive branch. The legislative branch is comprised of the City Council and its agencies. The nine members of City Council also are elected to four-year terms.

Many significant decisions, including budget appropriations, procurement of goods and services and certain policy matters must be approved by the City Council.

On March 1, 2013, the Governor of the State of Michigan determined that a financial emergency existed within the City of Detroit pursuant to the Local Government Fiscal Responsibility Act, Act 72, Public Acts of Michigan, 1990, as amended. On March 14, 2013, the Governor confirmed that a financial emergency existed within the City and, pursuant to Act 72, assigned to the Local Emergency Financial Assistance Loan Board established pursuant to the Emergency Municipal Loan Act, Act 243 Public Acts of Michigan, 1980, as amended the responsibility for managing the financial emergency. On March 14, 2013, pursuant to Act 72, the Board appointed Kevyn D. Orr as Emergency Financial Manager for the City. By operation of law the financial emergency continues to exist within the City pursuant to the Local Financial Stability and Choice Act, Act 436, Public Acts of Michigan, 2012 and the Emergency Financial Manager continues in the capacity of the Emergency Manager for the City. On July 18, 2013, in accordance with Act 436 and the approval of the Governor, the Emergency Manager filed on behalf of the City a petition for relief pursuant to Chapter 9 of title 11 of the United States Code, 11 U.S.C. Sections 101-1532 in the United States Bankruptcy Court for the Eastern District of Michigan. The Emergency Manager filed on behalf of the City a Plan for the Adjustment in the Bankruptcy Court to provide for the adjustment of the debts of the City pursuant to and in accordance with Chapter 9 of the Bankruptcy Code.

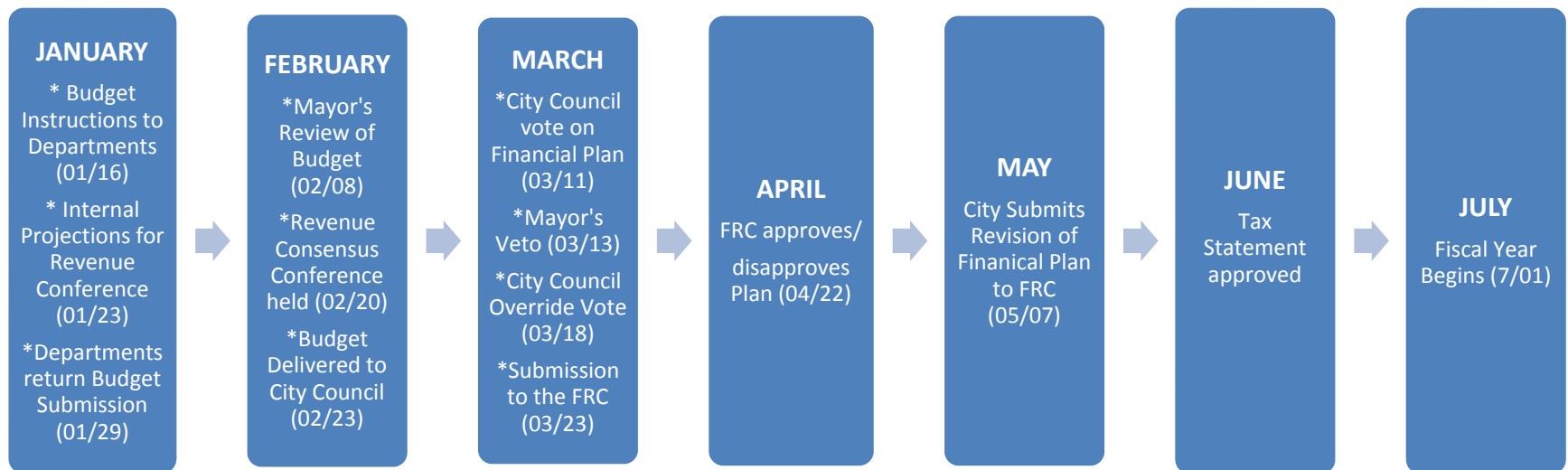
On September 25, 2014, in accordance with Section 9(6)(c) of PA 436, the City Council voted unanimously to remove the EM as of the Effective Date of the Plan of Adjustment. By a letter to the Governor, the Mayor approved of the Council's vote on the same day. On November 12, 2014, the United States Bankruptcy Court for the Eastern District of Michigan entered an order confirming the Eighth Amended Plan for the Adjustment of Debts of the City of Detroit. The effective date of the Bankruptcy Order was December 10, 2014. Kevyn Orr resigned as Emergency Manager the same day and this returned the city to local control. As required in PA 436 sec 21(1 and2) the emergency manager shall adopt and implement a 2-year budget, including all contractual and employment agreements, for the local government commencing with the termination of receivership. After the completion of the emergency manager's term and the termination of receivership, the governing body of the local government shall not amend the 2-year budget adopted under subsection (1) without the approval of the state treasurer, and shall not revise any order or ordinance implemented by the emergency manager during his or her term prior to 1 year after the termination of receivership.

Public Act 181 established a Financial Review Commission (FRC) that provides oversight over the city beginning the effective date of the plan of adjustment, which was December 10, 2014. The FRC consists of 9 members. The FRC shall review and approve the city's 4-year financial plan established under section 4t of the home rule city act. The home rule city Act section 117.4t (b) states:

For each fiscal year beginning after the effective date of the amendatory act that added this section, the city shall adopt a financial plan covering that fiscal year and the next 3 fiscal years. If a 2 year budget is in effect for the city under section 21 of

the local financial stability and choice act, 2012 PA 436, MCL 141.1561, the financial plan must be consistent with the 2 year budget. The financial plan shall be proposed by the mayor and approved by the governing body of the city. If applicable, a financial plan must be approved by the financial review commission created in the Michigan financial review commission act before it takes effect. This Financial Plan includes the EM's budget for FY 2016 and 3 proposed years FY 2017, FY 2018 and FY 2019.

Budget Calendar



FINANCIAL PLAN REQUIREMENTS

Home Rule City Act 279 of 1909 – 117.4t		Response
(1)(b)(i)	Projection of all revenues and expenditures of the city for each fiscal year, including debt service	The Financial Plan includes budget projections for FY 2016- 2019 including debt service. Debt service is reflected in Agency 18 and 35.
(1)(b)(ii)	Projection of cash flow for each fiscal year	Cash flows for each fiscal year is included in this document
(1)(b)(iii)	A schedule of projected capital commitments for each fiscal year	Capital projects are shown in the Restructuring Initiatives
(1)(b)(iv)	Measures to assure that projected employment levels, collective bargaining agreements, and other employee costs are consistent with projected expenditures and available revenue	The budget for each fiscal year includes funding for each budgeted positions and other employee costs consistent with the collective bargaining agreements and are based on current cost levels. These costs were allocated based on available revenues.
(1)(b)(v)	Measures to assure compliance with mandates under state and federal law consistent with projected expenditures and available revenue	The city continually reviews state and federal requirements to ensure compliance. The Financial Plan includes these requirements in the projections of revenues and expenditures.

(1)(b)(vi)	Measures to assure adequate reserves for mandated and other essential programs and activities in the event of an overestimation of revenue, an underestimation of expenditures, or both	The city is maintaining a contingency account in each year, cash reserve and 5% budget reserve to provide for mandated and essential programs if revenues are lower than projected and expenditures are higher than projected.
(1)(b)(vii)	A statement of significant assumptions and methods of estimation used for projections included in the financial plan	The Financial Plan includes statement of assumptions for revenues and expenditures included in the plan.
(1)(b)(viii)	Any other information the mayor, governing body, or chief financial officer of the city considers appropriate	
(1)(c)(i)	Projected revenues and expenditures for each fiscal year covered by the financial plan shall result in a balanced budget according to generally accepted accounting principles, including compliance with uniform budgeting and accounting act, 1968 PA 2, MCL 141.421 to 141.440a	The Financial Plan reflects a balanced budget using generally accepted accounting principles and is in compliance with Uniform Budgeting and Accounting Act.
(1)(c)(ii)	Include contributions necessary to assure that pension systems for employees and retirees of the city are adequately funded	Funding for the pension system is reflected in budget for each year as agreed in the Plan of Adjustment.
(1)(c)(iii)	Provide for the issuance of or incurring of debt by the city only in compliance with the revised municipal finance act, 2001 PA 34, MCL 141.2101 to 141.2821, and the Michigan financial review commission act, if applicable	The financial plan does not include issuance of debt.
(1)(c)(iv)	Provide for the payment in full of debt service on all debt issue or incurred by or on behalf of the city	The financial plan includes funding for full debt service on all debt issues.
(1)(c)(v)	Provide for operations of the city to be conducted with projected cash resources based upon projected cash flow for each fiscal year	Finance is responsible for monitoring the cash flow for the city. It is reviewed daily. Monthly reports are submitted to the CFO and Mayor for review.

(1)(c)(vi)	Include a general reserve fund for each fiscal year to cover potential reductions in projected revenues or increases in projected expenditures equal to not less than 5% of the projected expenditures for the fiscal year	Budget Reserve Schedule is included in this document.
(1)(c)(vii)	For each fiscal year, provide for the elimination of any deficit incurred in the prior fiscal year according to generally accepted accounting principles	The Financial Plan does not include a deficit in any fiscal year.
(1)(c)(viii)	Rely upon revenue and expenditure projections based upon reasonable and appropriate assumptions and methods of estimation	The revenues included in the Financial Plan are based on the result of the Revenue Estimating Conference held February 20, 2014. The participants determined the revenues were reasonable and conservative. Expenditure projections are based on the trend information and projections included in the plan of adjustments and departmental projections.
(1)(c)(ix)	Rely upon cash flow projections based upon reasonable and appropriate assumptions as to sources and uses of cash, including timing	The city is relying on the projections in the cash flow which were based on the information in the budget, current trends, and required payments including the timing of all payments.

SUMMARY OF APPROPRIATIONS

EXPLANATIONS OF CHANGES

APPROPRIATIONS BY OBJECTS

(General Fund)

	2014-2015	2015-2016	Percent Change	2016-2017	Percent Change	2017-2018	Percent Change	2018-2019	Percent Change
Salary & Wages	321,521,882	331,154,980	3%	338,681,726	2.8%	346,876,168	2.4%	353,139,069	1.8%
Employee Benefits	155,689,482	146,033,680	(6.2%)	149,974,402	2.6%	153,404,319	2.3%	156,955,033	2.3%
Professional/Contractual Services	180,354,740	50,987,038	(71.7%)	53,462,208	4.9%	56,498,017	5.6%	56,875,611	0.7%
Operating Supplies	20,879,352	21,305,617	2.0%	22,680,485	6.5%	22,800,956	0.5%	22,978,866	0.8%
Operating Services	134,714,912	153,861,352	14.2%	159,222,224	3.5%	158,405,581	(0.5%)	158,059,875	(0.2%)
Capital Equipment	3,067,592	3,133,504	2.1%	3,318,427	5.9%	2,983,326	(10.1%)	2,714,459	(9.0%)
Capital Outlays	301,047	301,047	0%	404,047	34.2%	404,047	0%	404,047	0%
Fixed Charges	182,606,648	83,515,224	(54.3%)	81,032,700	(3.0%)	101,416,160	25.2%	101,416,046	(0.0%)
Other Expenses	357,723,376	281,123,868	(21.5%)	246,636,208	(12.3%)	213,123,852	(13.6%)	196,069,419	(8.7%)
Total	\$1,356,868,231	\$1,071,466,214	(21.0%)	\$1,055,412,427	(1.5%)	\$1,055,912,427	(0.0%)	\$1,048,612,427	(0.7%)

- Salary and Wages – This category represents all expenses associated with compensating an employee who may be classified as full-time salaried, hourly or part-time. Overtime is also a part of this category. Headcount ramp up begins in FY 2015 to return to previously projected levels due to lower actual headcount in FY 2014. For civilian employees, 5% wage inflation assumed in FY 2015, 0% in FY 2016, 2.5% annually beginning FY 2017 decreasing to 2% annually beginning FY 2020. For Police 8% wage inflation assumed in FY 2015, 3% in FY 2016, 5% annually beginning FY 2017. This funding is offset by labor cost saving restructuring projects.

- Employee Benefits – The City’s employee benefit package comprises of pension, hospitalization, social security, workers’ compensation, eye care, dental and life insurance. Average 5% inflation assumed annually for hospitalization cost. Reflects cost of healthcare plan designs being offered for 2014 enrollment. Other Benefits - Based on recent trends, projected by specific other benefit/fringe. FY 2016 includes bonus payment of 3% of salary to public safety and 2.5% of salary to non-public safety.
 - OPEB payments – future retirees reflects contribution of 1% of salary assumed for future police retirees; 2% assumed for non-public safety and fire
 - Active pension contributions reflects contribution of 11.25% of salary assumed for public safety employees; 5.00% assumed for non- public safety. 0.75% for long term disability
- Professional and Contractual Services – This category is mainly for compensating contractual or consultant employees who provide services that are not available internally. 1.0% cost inflation assumed beginning FY 2015. FY 2016 reduction reflects the elimination of advisor costs associated with bankruptcy.
- Operating Supplies – Essentially, this category is earmarked for purchasing offices supplies and all essential items and/or necessary tools to enable city employees to perform their respective tasks. For example, office supplies, janitorial supplies, automotive supplies for the mechanics, fuel, natural gas, electricity purchase, repair and maintenance of office equipment such

as: printers, copiers, fax machines, hardware and software maintenance. 1.0% cost inflation assumed beginning FY 2015.

- Operating Services – This category is best described as paying for insurance premiums, advertising, printing, rentals of buildings, office equipment, dues and miscellaneous, postage, telecommunications, utilities, purchase services-central staff services, building operating expenses and for employee uniform expenses. 1.0% cost inflation assumed beginning FY 2015. Average cost inflation of 3.5% has been assumed for water/sewer rates beginning FY 2015.
- Capital Equipment – This category is mainly for acquisitions of equipment, vehicles, land, buildings or library reference materials. 1.0% cost inflation assumed beginning FY 2015
- Capital Outlays – This category includes major – buildings and major repairs-improvements mainly for bond allocation activity. 1.0% cost inflation assumed beginning FY 2015
- Fixed Charges – This category consists of legal obligations for interest on bonded debt, interest on other indebtedness, and retirement of debt-principal account. FY 2016 declined is related to elimination of one time settlement costs associated with bankruptcy. FY 18 reflects the addition of principal payment for the exit financing.
- Other Expenses – FY 15 included \$80M transfer of exit financing to Quality of Life fund which is not reflected in FY 16. The majority of restructuring costs have been categorized in miscellaneous expenses. This account declines \$53M in FY 17, \$26M in FY 18, and \$11M in FY 19. FY 15 included \$111M transfer to the Budget Reserve fund which is not reflected in FY 16. This is offset by the inclusion of restructuring projects that was funded in Quality of Life fund in FY 15.

The Directors of the City of Detroit Budget Department, Office of the Auditor General and City Council Legislative Policy Division (formerly Fiscal Analysis) met in January/February 2015 to discuss the City's revenue collections for the current fiscal year and estimate collections for the next four fiscal years. Participants reviewed and approved revenue estimates for the current Fiscal Year 2015 and projected revenues for FY 2016 through 2019.

The conference began with a discussion of economic conditions that impact the City of Detroit revenues presented by Dr. Eric Scorsone, of Michigan State University. The following economic discussion was provided by Dr. Carol O'Cleireacain, City of Detroit Deputy Mayor for Economic Policy Planning and Strategy.

The Detroit Area Economy¹

Detroit is the central city of a larger regional economy, where goods, services and people cross jurisdictional boundaries daily. Most data are reported for the economic activity at this six-county metro level –Detroit-Warren-Livonia MSA.² For some purposes the MSA is further divided into two smaller divisions, one of which includes Detroit; this is Detroit-Livonia-Dearborn.

Detroit is tied more closely than many other American cities to the global economy. The region's concentration of transportation-related manufacturing places it among the nation's top metro areas for exports. Metro Detroit's ranking for 2012 in production for export (8th) exceeded its output rank (16th), reflecting specialization in highly-traded advanced industries.³ The high tech component of this manufacturing now constitutes 15 percent of the Detroit region's employment, making it 4th among metro areas, with implications for the science, technology, engineering and math (STEM) labor market.⁴

In the near term, export performance will be hampered by the strong dollar and any downward revisions in projections of global economic growth.⁵ The metro region is already closely linked to the economies of Canada and Mexico through the 1994 NAFTA. Currently, the U.S. is involved in two sets of major trade negotiations where the automobile and related industries figure prominently.⁶ While these negotiations are controversial and lengthy, an agreement in either would have a significant impact on economic activity in the Detroit region. Some effects are likely to occur even in advance of an agreement, if entrepreneurs anticipate a successful conclusion.

¹ This discussion draws heavily on the most recent regional reports by Moody's Analytics [October 2014]; PNC Financial Services Group [1st Quarter 2015 *Detroit Market Outlook*]; Comerica [Dec. 17, 2014 Regional Economic Update] and insights from meetings with regional and industry economists around Detroit and at the Federal Reserve.

² The six-county Detroit MSA covers Lapeer, Livingston, Macomb, Oakland, St. Clair, and Wayne. *The City of Detroit is entirely within Wayne County.*

³ For Detroit and Seattle this is transportation equipment; for San Jose it is computer and electronics. See *Export Nation 2013: Us Growth Post-Recession*, pp. 6-7. Brookings. Sept. 2013.

<http://www.brookings.edu/~media/research/files/reports/2013/09/17%20export%20nation/exportnation2013survey.pdf>

⁴ See *America's Advanced Industries: What they are, Where they are, and Why they matter.* Brookings. Feb. 2015.

<http://www.brookings.edu/research/reports2/2015/02/03-advanced-industries#/M10420>

⁵ In January 2015 the IMF lowered its projections of global growth in 2015 and 2016 slightly to 3.5% and 3.7% respectively. See

<http://www.imf.org/external/pubs/ft/weo/2015/update/01/>

⁶ The proposed Transpacific Partnership encompassing NAFTA and nine Asia-Pacific countries (including Japan but not China) and the Transatlantic Trade and Investment Partnership with the 28 country European Union.

The region's economy is in a slow recovery. While employment growth has increased slightly, forecasters expect improvements in 2015, with a faster pickup later in the year. ***Moody's Analytics sees a growth in real Gross Metro Product of 5.7 percent in 2015 after zero in 2014.*** PNC notes that "The market area is coming off a virtually flat labor market performance and income growth has slowed – but not stalled – as a result. ... The market area's ties to the national economy via manufacturing operations should, however, see improving conditions throughout 2015...."

Overall, Detroit's employment base remains 8 percent below its pre-recession peak. Despite the auto industry's rebound, employment stalled in 2014, with a decline in manufacturing and in services. All forecasters recognize that, as Comerica notes, "manufacturing remains a high productivity growth industry, so strong output gains may have smaller impact on job growth in some industries." Indeed, the auto industry is running at close to capacity. But, auto sales are not transferring into hiring. Employment growth is forecast in the 1 percent range for 2015. Further, manufacturing jobs are lower paying than in the past, putting a bite on income growth. Recently announced auto bonuses for blue collar workers may boost some optimism and spending and the 2015 UAW contract negotiations may address the two-tier wage structure.

For the region, median household income has caught up to the national average; but, the pre-recession median was nearly 4 percent above the nation's, indicating that further gains are needed. ***PNC Financial forecasts a steady growth in regional median household income for 2015.***

Moody's Analytics sees 5.5 percent growth in personal income in the Detroit-Livonia-Dearborn area in 2015, compared to an estimated 3.2 percent growth in 2014. Comerica forecasts 4.7 percent personal income growth in the MSA in 2015.

PNC sees a ***continued recovery for metro area housing, especially in the longer term.*** Home prices in the region are about 15 percent below their pre-recession peaks, compared to 10 percent below nationally. Price growth is on par with the nation. Residential permitting has been up every year since the recession ended. Affordability and the efforts to combat blight in and around Detroit are cited as evidence of strength.

The rate of local inflation, as measured by the Detroit metro Consumer Price Index (CPI) has been declining for the past three years from 2 percent in 2012 to closer to 1 percent in 2014. The University of Michigan's RSQE forecasts an inflation rate of 2.5 percent in 2015 and 1.8 percent in 2016, which it sees as two- to three-tenths of a percentage point below that of the nation.

Unemployment has been falling. The State of Michigan ended 2014 with an unemployment rate of 5.6 percent, down from a peak of 13.5 percent in 2009. The MSA (Detroit-Warren-Livonia) ended 2014 with an unemployment rate of 6.7 percent, down from a peak of 16.2 percent in 2009. Detroit-Livonia-Dearborn ended 2014 with an unemployment rate of 7.4 percent, down from a peak of 18.2 percent in 2009. The City of Detroit ended 2014 with an unemployment rate of 12.2 percent, down from a peak of 27.8 percent in 2009.

Though still incomplete, the five-year recovery has scored significant gains. Analysts see the speedy exit of the City of Detroit from formal bankruptcy as a boost of confidence for the local economy. There is a reservoir of good will towards the City of Detroit throughout the region as it works to improve City services, attack blight and foster economic development. There is a long way to go to stabilize the population and revitalize the urban core.

CONFERENCE RESULTS

The Consensus estimate for General Fund revenues from ongoing sources for FY 2015 is \$986.7 million, a \$32.6 million or 3.2% decrease from FY 2014 collections. This variance was primarily due to a decline in departmental revenues.

General Fund (in millions)	Baseline Budget	One Time Activity	Reinvestment Initiatives	Total FY 2015
Major Revenues (Taxes and State Revenue Sharing)	\$ 769.3			\$ 769.3
Bankruptcy Exit Financing Proceeds (net)		\$ 127.5		127.5
Reinvestment Initiatives			\$ 100.8	100.8
Litigation Settlements		25.0		25.0
Prior Year Surplus		151.3		151.3
Asset Sales	11.5			11.5
Other Departmental revenues (less asset sales)	205.9			205.9
Total	\$ 986.7	\$ 303.8	\$ 100.8	\$ 1,391.3

- FY 2015 reflects anticipated increased collections in, State Revenue Sharing and Other General Fund revenues with Income Taxes and Wagering Taxes remaining flat. Property Taxes and Utility Users' Taxes reflect a decline from FY 2014 year-end actual collections.
- Other General Fund revenues are generated from city departments and other miscellaneous sources. Other revenues are expected to decrease by \$27.0 million or 13.1% over FY 2014 actual collections.

The Consensus estimate for General Fund revenues from ongoing sources for FY 2016 is \$1,003.1 million, a \$16.4 million or 1.7% increase from the FY 2015 revised Consensus baseline estimate (from on-going sources). This estimate excludes a \$48.9 million Budget reserve for FY 2016, in addition to certain transfers between funds. This increase reflects small growth in the major revenues over the projection for FY 2015. FY 2016 Other General Fund revenues include on-going reinvestment initiatives structured to increase revenues and/or produce operational efficiencies.

REVENUE ESTIMATE COMPARISON & CONSENSUS AGREEMENT
FY 2015 CONSENSUS REVENUE ESTIMATING CONFERENCE

	FY 2014	FY 2015	FY 2016	FY 2015	FY 2016	FY 2017
<i>\$ in millions</i>	Actuals- Unaudited	EM 2- Year Budget	EM 2- Year Budget	Revised Consensus Estimate	Revised Consensus Estimate	Consensus Projection
Income Tax	\$ 253.8	\$ 264.8	\$ 268.2	\$ 254.0	\$ 256.5	\$ 259.1
Property Tax	132.0	102.6	100.8	114.3	114.3	114.3
Utility Users' Tax *	42.4	17.0	15.9	37.5	37.5	37.5
Wagering Tax	168.3	168.2	169.0	168.2	169.0	169.9
State Rev. Sharing	189.8	195.3	198.0	195.3	197.4	199.0
Other Revenues	233.0	609.0	316.8	622.0	309.0	260.0
Total General Fund	\$ 1,019.3	\$ 1,356.9	\$ 1,068.7	\$ 1,391.3	\$ 1,083.7	\$ 1,039.8

Long Term Trend	Income Tax	Property Tax	Utility Users	Wagering Tax	State Rev Sharing	Other Revenues
FY 2018	\$ 261.7 1.0%	\$ 114.9 0.5%	\$ 37.5 0.0%	\$ 171.6 1.0%	\$ 200.7 0.9%	\$ 254.0 -2.3%
FY 2019	\$ 264.3 1.0%	\$ 115.4 0.5%	\$ 37.5 0.0%	\$ 173.3 1.0%	\$ 202.5 0.9%	\$ 240.0 -5.5%

- Utility Users Tax shown net of \$12.5 million due to Public Lighting Authority in FY 2015 and FY 2016
- Total General Fund revenues for FY 2018 is \$1,040.4 million and \$1,033.0 million for FY 2019

REVENUES FOR CONSIDERATION

The City of Detroit has five major revenues that represent over 60% of General Fund revenues: Income Tax, Property Tax, State Revenue Sharing, Wagering Tax (Casinos) and Utility Users' Tax revenues. The first step of the conference participants was to estimate these revenues for the current Fiscal year 2015, project revenues for Fiscal year 2016 through 2019. Using financial system reports (DRMS), department sub-ledger reports, current operational analysis and local economic data, the participants individually determined their forecasts. All other revenues of the General Fund were discussed in conference, primarily consisting of departmental revenues resulting from Sales and Charges for Services. Revenues from all city funds were considered.

Income Tax

As authorized under Public Act 284 of 1964, as amended by PA 56 of 2011 and again in 2012, the City of Detroit levies an Income Tax on income from all sources with minimum exemptions. Income Tax revenue includes withholding, annual and quarterly payments. More than 90% of income tax actual collections are derived from withholdings. The current tax rate is 2.4% for residents, 1.2% for non-residents and 2.0% for corporations. December 2012

State legislation established the Public Lighting Authority that provided funding of \$12.5 million in Utility Users' Taxes to the Authority and fixed income tax rates at 2.4% (residents) until the repayment of any debt issued by the Authority.

- FY 2014 revised Consensus estimate of \$250.0 million reflects a 1.5% growth rate over FY 2014 actual collections. Final 2014 year-end results were \$3.8 million over the FY 2014 consensus estimate.
- The FY 2015 revised Consensus estimate does not include reinvestment initiatives to increase income tax collections as implementation results are uncertain at this time. Reinvestment initiatives include external collection efforts, increased staffing and internal process changes.
- FY 2015 revised Consensus estimate incorporates no growth over FY 2014 year-end results and 1% growth for FY 2016 and FY 2017.
- The FY 2015 Consensus estimate considered improved local economic conditions based upon blue chip economic forecasts as presented by Dr. Eric Scorsone, Faculty Member and Workgroup Leader, Michigan State University Department of Agricultural, Food and Resource Economics and MSU Extension. The City of Detroit Deputy Mayor for Economic Policy Planning and Strategy, Dr. Carol O'Cleireacain provided a Summary of the Detroit Area Economy. This forecast is tempered by lower than expected withholding activity and uncertainty over implementation of reinvestment initiatives.

Current Property Taxes

Article IX of the State Constitution, Sections 3 and 6 (General Property Tax) authorize the levy of taxes on real and personal property not otherwise exempt. The City currently levies the maximum tax permitted by law.

- The June 30, 2014 actual collections resulted in a 19.8% growth rate over FY 2014 revised Consensus estimate of \$110.2 million. Final 2014 year-end property tax revenues resulted in better than expected collections of \$132 million, \$21.8 million over the FY 2014 consensus estimate.
- The FY 2015 original consensus estimate assumed a 10% decline in collections compared to FY 2014 revised estimate. FY 2015 original estimate was based on continued decline in property taxable valuations due to required city-wide reassessments and foreclosure activity. Current collection activity is higher than anticipated due to smaller loss in taxable values and changes in internal City Treasury processes. FY 2015 revised consensus estimate of \$114.3 million reflects a continuation in increased collections from FY 2014. No growth is projected in property tax revenues for FY 2016 and FY 2017. A small .5% long- term growth trend is projected for FY 2018 through FY 2019
- Although FY 2014 collections ended \$21.8 million higher than the Consensus estimate, this represented a -1.6% year-over-year decline in property tax collections from FY 2013 results.
- Preliminary discussions on the Ad Valorem valuations for FY 2016 and FY 2017 indicate a continuing decline in assessed values but at a slower rate than previously estimated. This chronic state of decline in assessed values is expected to continue beyond 2016.

State Revenue Sharing

Revenue Sharing payments from the State are based upon two elements. Constitutional payments are guaranteed under the State Constitution and calculated as 15% of 4% of the State Sales Tax gross collections. Statutory payments are based upon municipalities meeting the requirements of the Economic Vitality Incentive Program. For FY 2015, the maximum amount available is 78.51044% of the FY 2010 total statutory payment (if a municipality complies with all requirements).

- The FY 2015 estimate was based on current State Revenue Sharing payments projected by the Michigan Department of Treasury. Final year-end payments were \$.4 million less than the revised consensus estimate or 2% lower than FY 2014 collections. Treasury payments are based on the State of Michigan May 2014 Consensus Revenue Estimates and FY 2014 appropriation. These amounts were not updated for the State's January 2015 Consensus Revenue Estimates which resulted in an increase in Detroit's FY 2015 Revenue Sharing amount of \$195.8 million; \$.5 million more than the FY 2015 consensus estimate of \$195.3 million.
- Budget estimates for FY 2015 include a 2.9% growth rate over FY 2014 collections. Near and long term projections for FY 2016 through FY 2019 include a 1% growth rate.

Wagering Taxes (Casino Revenues)

The City is authorized to levy a tax on the adjusted gross receipts of a gaming licensee under Initiated Law 1 of 1996, as Amended by Public Act 306 of 2004. The current tax rate in effect is 10.9% for the three casinos operating in Detroit. The City receives additional revenues from the casinos as specified in the casinos' operating agreements.

- Wagering Tax estimates recognize downward pressure on revenues resulting from the opening of casinos in Ohio. Although Detroit's casino revenues did not decline to levels previously speculated by some, we anticipate continued downward pressure on revenues in FY 2015 and beyond.
- FY 2015 Consensus estimate has no year over year change from FY 2014 year-end results. FY 2016 Consensus estimate remains flat with a projected increase of less than 1% for FY 2016 through FY 2017. The long term trend is slightly more optimistic at 1% growth for FY 2018 and FY 2019.

Utility Users' Tax

The City of Detroit levies a Utility Users' Tax as permitted under Public Act 100 of 1990 and as amended in 2012. The tax is based on consumption of electricity, gas, steam and telephone (land lines) in the City of Detroit. The City currently levies the maximum tax rate of 5%. These revenues are restricted to retain or hire police officers. In 2012, the law was amended to provide \$12.5 million annually for the Public Lighting Authority for the repayment of future debt, which represents proceeds used for street light infrastructure improvements in the City.

- FY 2014 collections resulted in a \$10.3 million increase or 32.1% over the 2014 revised consensus estimate.
- Revised Consensus estimate for FY 2015 Utility User’s taxes reflect an increase of \$8.0 million or 27.1% from the previous consensus estimate based on current run rates and previous year-end results.
- We conservatively estimate similar collections for FY 2015 through FY 2017 with no growth rate for the period.
- Estimates/projections were determined exclusive of the \$12.5 million annual transfer to the Public Lighting Authority as mandated by state law, which represent proceeds used for street light infrastructure improvements in the City.

All Other General Fund Revenues

The following is a brief description of the types and sources of revenue that are included in each category shown in departmental budgets:

1. *Sales and Charges for Services* - Revenue generated from maintenance and construction, electrical, steam, solid waste, recreation, utilities, reimbursements, and other minor sales and service fees.
2. *Revenue From Use of Assets* - Earnings on investments, various interest earnings, building rentals, marina rentals, concessions, and equipment rentals.
3. *Other Taxes, Assessments, and Interest* - Special assessments, Industrial Facilities Taxes, other miscellaneous property taxes and interest paid on delinquent property taxes.
4. *Fines, Forfeits, and Penalties* - Ordinance, court and parking fines, property tax penalties, and various fines, forfeits, and penalties.
5. *Licenses, Permits and Inspection Charges* - Various permits and licenses, safety inspection charges, and business licenses charges.
6. *Contributions, Transfers, and Miscellaneous* – Various revenues and contributions due to/or due from one fund resulting in revenues to one fund and an expenditure for another.

Departmental Revenue Analysis

The consensus for Other Department Revenues was developed with a discussion of the individual department revenues including departments with General Fund operations or departments receiving General Fund assistance. Our departmental analysis involved discussions with Ernst & Young on the baseline assumptions for each department as presented in the Plan of Adjustment and any adjustments to the baseline for restructuring initiatives as determined by Conway MacKenzie. Revenue initiatives are included in the consensus numbers presented in this conference (estimates and projections for Other General Fund Revenues).

- Municipal Parking revenues for the Auto Parking System have been assigned to repay debt service under terms of the bankruptcy settlement. In addition certain parking structures have been transferred or optioned for future purchase under terms of the bankruptcy settlement.

- Public Lighting revenues were reduced in the Consensus estimate for FY 2015 through FY 2017 due to the city's decision to exit the power distribution business beginning March 2014 and the subsequent transfer of the customer base to DTE Energy. The City expects to receive some reimbursement during this transition period which is reflected in the consensus estimates.

Due to the inclusion of revenue initiatives in the Other General Fund Revenue estimates, lengthy discussions occurred regarding determination of baseline revenues and reinvestment initiatives. Participants convened and discussed alternative calculations by staff of City Council, Auditor General and Budget. Upon review, the total revenue estimate differed among the three estimators due to a difference in assumptions of reinvestment initiatives and non-recurring budget items.

The varying methodologies were utilized by the participants, which included analysis of historical collection patterns, trend line fitting, moving averages, major revenue category analysis, and individual agency revenue account analyses, and the utilization of run rates. All participants considered and accounted for other known items that impact collections. The most challenging aspect to the current set of projections for Other General Fund Revenues relates to the posting of entries to the financial reporting system. Participants added this issue to the risk assumptions and took a more conservative approach in projecting future revenues.

- The revised FY 2014 consensus estimates range between \$198.1 million and \$208.6 million. We agreed on \$206.0 million. FY 2014 year-end results were \$233 million.
- The FY 2015 previous consensus estimate ranged between \$195.0 million and \$213.6 million with agreement on \$208.0 million. For this Consensus Conference: the **FY 2015** estimate ranged from \$601 million to \$622 million. This conference revised the previous estimate to \$ 622.0 million. This amount includes one-time budget items and reinvestment initiatives as shown on page 1. The FY 2015 baseline Other Revenue estimate is \$205.9 million for a decrease of \$2.1 million or 1%.
- The FY 2016 initial consensus estimate was \$210.1 million. This conference revised the previous projection upward. For this Consensus Conference: the **FY 2016** estimate ranged from \$274.6 million and \$322.5 million. This conference revised the FY 2016 estimate to \$309.0 million based on the Plan of Adjustment, which represent a more conservative estimate.
- For this Consensus Conference: the initial **FY 2017** projection ranged from \$260.0 million and \$278.1 million. This conference recommends \$240 million based on the Plan of Adjustment, which represent a more conservative estimate.
- Long term trend rates for Other General Fund Revenues are projected at a -2.3% decrease for FY 2018 and a negative -5.5% for FY 2019. Again, the recommendation presented is based on a more conservative view.

OTHER CITY FUNDS (NON- GENERAL FUND)

Public Act 279 of 1909 (The Home Rule City Act) requires the city to forecast anticipated revenues of the city for the current fiscal year and the succeeding 2 fiscal years. In the chart shown below, is listed all of the city's Special Revenue Funds and Enterprise Funds; not shown are Trustee and Fiduciary Funds.

The revenues projections presented for these funds were based on historical data, trend lines and/or current department estimates. Budget figures are presented for the Detroit Water and Sewerage Department in its original organization structure; however they are expected to complete a major restructuring within the near future.

REVENUE ESTIMATE COMPARISON & CONSENSUS AGREEMENT						
FY 2015 CONSENSUS REVENUE ESTIMATING CONFERENCE						
OTHER FUNDS (Non-General Fund)						
(in millions)	FY2014 Actuals Unaudited	FY 2015 EM 2-Year Budget	FY 2016 EM 2- Year Budget	FY 2015 Revised Consensus Estimate	FY 2016 Revised Consensus Projection	FY 2017 Consensus Projection
Community Development Block Grant Fund	\$ 36.9	\$ 35.9	\$ 33.0	\$ 47.7	\$ 47.7	\$ 47.7
Construction Code Fund (Building & Safety)	20.0	19.1	19.5	20.2	20.2	20.5
Drug Law Enforcement Fund	2.1	1.0	1.1	2.1	2.1	2.1
Library Fund	35.5	30.1	30.5	30.1	30.5	30.5
Quality of Life (loan funds)	—	200.0	—	—	—	—
Major and Local Streets Fund	109.8	65.0	59.1	91.0	91.0	91.0
Solid Waste Management Fund	53.4	40.9	40.6	40.0	40.0	40.0
General Grants Fund	78.9	32.3	31.2	64.9	64.9	64.9
Sinking & Interest (Debt Service) Fund	71.1	66.7	61.8	66.7	68.0	68.7
Airport Fund *	2.9	1.6	1.5	1.5	1.5	1.5
Municipal Parking Fund	31.8	17.4	17.5	10.5	10.5	6.0
Transportation Fund *	155.9	138.2	141.8	138.2	141.0	139.3
Sewage Fund	519.5	649.8	718.4	649.8	718.4	553.9
Water Fund	362.4	399.6	570.6	399.6	570.6	561.2

* Note: Totals include subsidies from the General Fund: Airport FY 2015- \$665,064; FY 2016-\$666,053 and FY 2017- \$675,433
Fund: Transportation (DDOT): FY 2015- \$63.3 million; FY 2016-\$60.2 million and FY 2017- \$61.8 million

Totals include subsidies from the General

FUNDS WITH GENERAL FUND IMPACT

Airport

The Coleman A. Young International Airport is an Enterprise Agency of the City of Detroit. Revenues from landing fees, rentals, fuel concessions and Federal/State grants maintain the operations of the airport. The Airport 2015 Budget includes a General Fund subsidy of \$665,064 which is expected to be paid. Consensus projections for FY 2016 and FY 2017 increases the subsidy to \$666,053 and \$675,433, respectively which recognizes the most likely level of support from the General Fund based on historical trends.

Building & Safety

The Building & Safety Engineering and Environmental Department (BSEED) is an Enterprise Agency of the City of Detroit as mandated by state law. BSEED's mission is to safeguard public health, safety and welfare by enforcing construction, property maintenance, environmental compliance and zoning codes. Revenues from the Construction Code Fund include civil infraction fines, safety inspection charges, construction inspections and other licenses, permits and inspection charges. Revenues generated in support of the General Fund operations are from the business licensing activity. General Fund revenues are expected to remain at their current levels (\$1.8 to \$2.0 million) for FY 2015 through FY 2017.

Transportation

The Detroit Department of Transportation (DDOT) is an Enterprise Agency that provides transit services to the City of Detroit. Revenues are generated from fare box, State operating assistance, State and Federal grants, subsidy from the General Fund and other miscellaneous revenues. The general fund subsidy for DDOT for FY 2014 was \$61.7 million. The consensus for FY 2015 through FY 2017 projects the General Fund subsidy to remain in the range of \$60.2 million to \$63.3 million. Without additional restructuring efforts, this level of General Fund support will continue for the foreseeable future. Revenue from the State operating assistance declined in FY 2014 due to a shift in the distribution formula. This shift resulted in a \$7 million decline in grant revenues in FY 2014. This shift may continue into the future.

Municipal Parking

The Municipal Parking Department is divided into two operations- the Parking Violation Bureau and the Automobile Parking and Area System. The Parking Violations Bureau is a General Fund operation responsible for enforcing on-street and off-street ordinances in the City of Detroit and the processing and collection of parking violation notices. The Auto Parking and Area System revenues are currently assigned to pay debt service for post bankruptcy loans. The future of the revenue stream for this division is uncertain as additional bankruptcy settlement items may further dilute revenues.

Solid Waste Fund

The Solid Waste Management Fund is a Special Revenue Fund. The City of Detroit uses the Solid Waste Management Fund to account for local revenue collected for curbside rubbish pick-up and discard. The majority of the Solid Waste Management Fund revenue comes from the residential Solid Waste Fee that is assessed to every home whether or not currently occupied. The solid waste service fee replaced the 3-mill tax for solid waste collection that was eliminated in 2006. The solid waste fee is assessed annually at \$240 for single family homes and an additional \$100 for multi-family dwellings. Commercial fees are \$1,000.

- First-half collections compared to recent history indicate increased collections over the revised consensus estimates. Projections assume continued collections rates for FY 2015 through FY 2017.
- The City privatized the Solid Waste activity in FY 2014. Contracts were awarded to two companies to service the East and West side of the City on February 21, 2014. The outsourcing of this activity is expected to be revenue/cost neutral. However service is anticipated to greatly improve under this arrangement.

Set asides

The FY 2015 Budget includes a reserve of \$111.3 million, which satisfies the State's budget reserve requirement of 5% of expenditures. In FY 2016, \$49 million of the Budget Reserve is designated for use in General Fund Operations leaving a remaining balance of \$62.3 million in reserves for FY 2016. This represents 5.8% of estimated General Fund appropriations for FY 2016.

Risks to Forecast

These estimates take into account the expected real revenue to the City subject to certain inherent risks outlined below:

- Local economy contraction, increase in unemployment resulting in layoffs in major industries.
- Rising interest rates.
- Rising inflationary pressures (from fuel, utilities, food, housing etc.).
- Lower consumer confidence
- Long term forecast risks
- Michigan Sales Tax revenue declines impacting local government share.
- Risks to estimated Property Tax collections due to the impact of Wayne County chargebacks netted against the delinquent accounts revolving fund payment.
- Continued property valuation declines; increased foreclosure activity in the near term.
- Possible negative impact in reductions to Personal Property Tax collections due to state legislation.
- Decline in property tax collections due to cleansing of the tax rolls.
- Declines in Sales and Charges for Services due to economic factors.
- Implementation risks due to deferred-delayed results from restructuring efforts.

- Reinvestment initiatives result in less than expected revenue growth.
- Internal problems with timely posting of revenues to the financial system.

Potential Upward Adjustments to Forecast

- Ongoing improvements to collection efforts in FY 2014-15 may net additional income tax revenues not currently reflected in the consensus estimates.
- Revenue initiatives in the Plan of Adjustment but not included in the Consensus estimates/projections may result in additional revenues if timely and successfully implemented.
- Sales tax on internet purchases (Main Street Fairness Act) may increase local share distributions to city/villages/townships.

The Directors of the City of Detroit Finance Department, Budget Department, Office of the Auditor General and City Council Legislative Policy Division held a Revenue Estimating Conference on March 2014 and unanimously approved revenue estimates for FY 2014 through and FY 2016. Conference results were submitted to and subsequently approved by the Financial Advisory Board on March 18, 2014. The Consensus Revenue Estimates for the City of Detroit General Fund and the Solid Waste revenues are summarized below. This table was updated to compare June 30, 2014 year-end results to Consensus amounts.

REVENUE ESTIMATE COMPARISON & CONSENSUS AGREEMENT
FY 2014 CONSENSUS REVENUE ESTIMATING CONFERENCE

	FY 2014	Results		Variance	%
		FY 2014	FY 2014		
<i>\$ in millions</i>	Amended Budget	Revised Consensus	Actuals- Unaudited	FY 14 Actuals over Consensus	Change
Income Tax	\$ 257.2	\$ 250.0	\$ 253.8	\$ 3.8	1.5%
Property Tax	116.6	110.2	132.0	21.8	19.8%
Utility Users' Tax	34.2	32.1	42.4	10.3	32.1%
Wagering Tax	170.0	170.0	168.3	(1.7)	-1.0%
State Rev. Sharing	183.7	190.2	189.8	(0.4)	-0.2%
Other Revenues	\$ 234.6	206.0	233.0	27.0	13.1%
Total General Fund	\$ 996.3	\$ 958.5	\$ 1,019.3	\$ 60.8	6.3%

Note: General Fund Totals exclude Pension Obligation Certificates (POC's) revenues of \$112,361,241 for FY 2014- amount included in revenues due to debt covenants. Wagering Tax revenues include revenues per the casino operating agreements. For FY 2014 Sale of Real Property totals are included in Other Revenues totals for FY 2014- FY 2016.

Budget Reserve Fund

	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Beginning Balance	\$ -	\$ 111,264,397	\$ 62,280,192	\$ 62,280,192	\$ 62,280,192
Transfers In / (Out)	111,264,397	(48,984,205)	-	-	-
Ending Balance	\$ 111,264,397	\$ 62,280,192	\$ 62,280,192	\$ 62,280,192	\$ 62,280,192
Minimum Balance (5% of appropriations)	\$ 62,280,192	\$ 53,392,402	\$ 52,795,621	\$ 52,795,621	\$ 52,430,621
Cushion above 5%	\$ 48,984,205	\$ 8,887,790	\$ 9,484,571	\$ 9,484,571	\$ 9,849,571

PA 182 Sec 4t (1) (c) (vi)

Include a general reserve fund for each fiscal year to cover potential reductions in projected revenues or increases in projected expenditures equal to not less than 5% of projected expenditures for the fiscal year

City of Detroit

General Fund 5 Year Cash Flow Forecast - FY 2015 to FY 2019

\$ in millions

	Actual	Forecast					Forecast
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5 year
Receipts							
Property tax collections (all taxing authorities)	\$ 457.6	\$ 539.2	\$ 457.2	\$ 457.2	\$ 459.5	\$ 461.8	\$ 2,374.9
Income taxes	268.3	273.7	276.7	279.5	282.2	285.1	1,397.2
Utility taxes	22.7	25.0	25.0	25.0	25.0	25.0	125.0
Gaming taxes	176.0	168.2	169.0	169.9	171.6	173.3	852.0
Municipal service fee to casinos	17.0	16.5	16.6	16.6	16.8	16.9	83.4
Distributable state aid	186.8	195.3	197.4	199.0	200.7	202.5	994.8
Other	370.9	247.1	218.7	227.6	221.4	207.3	1,122.1
Financing/escrow proceeds (1)	-	231.5	77.9	-	-	-	309.4
Total receipts (2)	1,499.2	1,696.5	1,438.5	1,374.7	1,377.2	1,371.9	7,258.7
Disbursements							
Payroll, taxes, & deductions	(337.1)	(365.2)	(381.3)	(385.8)	(394.2)	(401.6)	(1,928.1)
Benefits	(163.7)	(86.0)	(68.5)	(71.7)	(75.7)	(78.6)	(380.5)
Pension contributions - actives	-	(29.6)	(31.5)	(33.9)	(34.8)	(35.6)	(165.4)
Subsidy payments (3)	(40.2)	(87.6)	(64.1)	(65.7)	(63.7)	(62.1)	(343.2)
Property tax distributions	(257.4)	(447.4)	(346.8)	(345.3)	(344.6)	(346.2)	(1,830.3)
Income tax refunds	(20.8)	(19.7)	(20.1)	(20.3)	(20.6)	(20.8)	(101.5)
A/P vendors & other	(405.7)	(391.9)	(391.3)	(347.3)	(317.9)	(301.5)	(1,749.9)
Bankruptcy related professional Fees	(49.4)	(127.6)	-	-	-	-	(127.6)
Sub-total operating disbursements	(1,274.4)	(1,554.9)	(1,303.6)	(1,270.0)	(1,251.5)	(1,246.5)	(6,626.4)
Debt-related payments	(79.4)	(191.1)	(104.4)	(104.7)	(125.7)	(125.4)	(651.3)
Total disbursements (2)	(1,353.8)	(1,746.0)	(1,407.9)	(1,374.7)	(1,377.2)	(1,371.9)	(7,277.7)
Net cash flow	145.4	(49.5)	30.6	-	-	-	(19.0)
Beginning cash balance	71.3	216.8	167.3	197.9	197.9	197.9	216.8
Net cash flow	145.4	(49.5)	30.6	-	-	-	(18.9)
Cash before required distributions	216.8	167.3	197.9	197.9	197.9	197.9	197.9
Accumulated property tax distributions	(62.4)	(17.5)	(13.6)	(11.3)	(11.3)	(11.4)	(11.4)
Cash net of distributions	\$ 154.4	\$ 149.8	\$ 184.2	\$ 186.6	\$ 186.6	\$ 186.5	\$ 186.5
<i>Actual change in net cash</i>							<i>32.7</i>
Memo:							
Refunding bonds / self insurance escrow	86.9	22.2	22.2	22.2	22.2	22.2	22.2
QOL proceeds in escrow	119.0	-	-	-	-	-	-
Exit proceeds in escrow	-	105.4	27.5	27.5	27.5	27.5	27.5
Reimbursements owed to other funds (3)	tbd	tbd	tbd	tbd	tbd	tbd	tbd

Note:

(1) FY 15 includes \$64.7M of 2012 Financing Proceeds drawn from self insurance escrow. In addition, \$3.8M of issuance costs were netted out of the exit proceeds.

(2) General fund consists of fund 1000, 1002 and 3100.

(3) FY 15 subsidy payments include approximately \$20M transfer out for restricted cash primarily related to Solid Waste, Street funds and BSED to segregate funds. The Finance Department is evaluating whether additional funds will need to be transferred from the General Fund

CITY OF DETROIT
2016- 2019 FINANCIAL PLAN
Appropriations and Revenues by Agency

	FY 2015			FY 2016			FY 2017		
	TOTAL APPROPRIATIONS	TOTAL REVENUES	NET TAX COST	TOTAL APPROPRIATIONS	TOTAL REVENUES	NET TAX COST	TOTAL APPROPRIATIONS	TOTAL REVENUES	NET TAX COST
GENERAL CITY AGENCIES									
EXECUTIVE AGENCIES									
A12000 Budget.....	\$ 1.7	\$ -	\$ 1.7	\$ 1.7	\$ 0.0	\$ 1.7	\$ 1.8	\$ -	\$ 1.8
A19000 Department of Public Works.....	107.4	109.7	(2.3)	101.2	103.4	(2.2)	103.3	105.6	(2.3)
A23000 Finance.....	31.8	2.4	29.4	57.4	3.1	54.3	30.7	5.9	24.8
A24000 Fire.....	107.5	17.8	89.7	142.5	29.0	113.5	140.9	38.4	102.5
A25000 Dept of Health and Wellness Promotion.....	27.8	27.8	-	33.1	27.9	5.2	27.9	28.7	(0.8)
A28000 Human Resources.....	8.3	1.8	6.5	14.3	1.9	12.4	10.6	2.3	8.3
A29000 Human Rights.....	0.5	0.3	0.2	1.1	0.5	0.6	1.3	0.5	0.8
A31000 Information Technology Services.....	16.2	0.1	16.1	15.7	0.1	15.6	35.0	0.5	34.5
A32000 Law.....	12.2	1.8	10.4	13.9	2.2	11.7	14.8	2.3	12.5
A33000 Mayor's Office.....	7.9	0.1	7.8	10.4	0.1	10.3	10.0	0.0	10.0
A36000 Housing and Revitalization.....	54.3	48.2	6.1	46.9	49.3	(2.4)	46.7	50.3	(3.6)
A37000 Police.....	289.9	54.0	235.9	315.7	52.2	263.5	301.7	63.1	238.6
A38000 Public Lighting.....	41.3	28.7	12.6	38.8	26.1	12.7	48.1	36.6	11.5
A39000 Recreation.....	15.9	0.8	15.1	19.6	0.8	18.8	21.4	0.8	20.6
A43000 Planning & Development.....	-	-	-	2.3	-	2.3	2.4	-	2.4
A45000 Department of Administrative Hearings	1.1	0.5	0.6	1.2	0.5	0.7	1.2	0.5	0.7
A47000 General Services	41.3	13.4	27.9	66.5	13.1	53.4	65.3	12.9	52.4
LEGISLATIVE AGENCIES									
A50000 Auditor General.....	3.3	0.8	2.5	3.8	0.8	3.0	3.0	0.8	2.2
A51000 Board of Zoning Appeals	0.5	0.1	0.4	0.5	0.1	0.4	0.5	0.1	0.4
A52000 City Council.....	7.1	-	7.1	7.3	-	7.3	7.7	-	7.7
A53000 Ombudsperson.....	0.7	-	0.7	0.8	-	0.8	0.8	-	0.8
A54000 Inspector General.....	0.9	-	0.9	0.9	-	0.9	1.0	-	1.0
A70000 City Clerk.....	1.9	0.0	1.9	2.1	0.0	2.1	1.8	0.0	1.8
A71000 Department of Elections.....	7.9	0.0	7.9	4.3	0.0	4.3	9.7	1.6	8.1
JUDICIAL AGENCY									
A60000 36th District Court.....	30.9	16.6	14.3	33.5	16.6	16.9	34.5	17.3	17.2
A35000 Non-Departmental.....	912.9	1,394.3	(481.4)	295.6	895.0	(599.4)	296.6	842.9	(546.3)
TOTAL GENERAL CITY AGENCIES.....	\$ 1,731.2	\$ 1,719.2	\$ 12.0	\$ 1,231.1	\$ 1,222.7	\$ 8.4	\$ 1,218.7	\$ 1,211.1	\$ 7.6
A18000 Debt Service.....	66.7	66.7	-	61.8	61.8	-	68.0	68.0	-
ENTERPRISE AGENCIES									
A10000 Airport.....	1.6	1.6	-	6.9	1.5	5.4	7.2	1.5	5.7
A13000 Buildings and Safety.....	20.0	21.5	(1.5)	20.4	21.8	(1.4)	20.9	22.3	(1.4)
A20000 Department of Transportation.....	138.2	138.2	-	141.8	141.8	-	139.4	139.4	-
A34000 Municipal Parking.....	23.9	34.4	(10.5)	23.3	35.7	(12.4)	21.1	33.0	(11.9)
A41000 Water.....	399.6	399.6	-	570.6	570.6	-	561.2	561.2	-
A42000 Sewerage.....	649.8	649.8	-	718.4	718.4	-	553.9	553.9	-
A72000 Library.....	30.1	30.1	-	30.5	30.5	-	30.5	30.5	-
TOTAL ENTERPRISE AGENCIES.....	1,263.2	1,275.2	(12.0)	1,511.9	1,520.3	(8.4)	1,334.2	1,341.8	(7.6)
GRAND TOTAL.....	3,061.1	3,061.1	\$ (0.0)	2,804.8	2,804.8	0.0	2,620.9	2,620.9	(0.0)

CITY OF DETROIT
2016- 2019 FINANCIAL PLAN
Appropriations and Revenues by Agency

	FY 2018			FY 2019		
	TOTAL APPROPRIATIONS	TOTAL REVENUES	NET TAX COST	TOTAL APPROPRIATIONS	TOTAL REVENUES	NET TAX COST
GENERAL CITY AGENCIES						
EXECUTIVE AGENCIES						
A12000 Budget.....	\$ 1.9	\$ -	\$ 1.9	\$ 1.9	\$ -	\$ 1.9
A19000 Department of Public Works.....	104.9	106.9	(2.0)	105.8	107.7	(1.9)
A23000 Finance.....	29.1	3.4	25.7	29.1	3.4	25.7
A24000 Fire.....	136.4	39.1	97.3	136.8	26.6	110.2
A25000 Dept of Health and Wellness Promotion.....	1.2	2.0	(0.8)	1.2	2.1	(0.9)
A28000 Human Resources.....	10.9	2.4	8.5	11.2	2.3	8.9
A29000 Human Rights.....	1.3	0.6	0.7	1.4	0.6	0.8
A31000 Information Technology Services.....	25.0	0.5	24.5	22.5	0.5	22.0
A32000 Law.....	15.2	2.3	12.9	13.7	2.3	11.4
A33000 Mayor's Office.....	10.2	0.0	10.2	10.6	0.0	10.6
A36000 Housing and Revitalization.....	6.0	8.6	(2.6)	6.2	8.7	(2.5)
A37000 Police.....	306.4	58.9	247.5	314.0	59.3	254.7
A38000 Public Lighting.....	44.2	33.7	10.5	43.0	33.3	9.7
A39000 Recreation.....	21.0	0.8	20.2	21.7	0.8	20.9
A43000 Planning & Development.....	1.5	-	1.5	0.9	-	0.9
A45000 Department of Administrative Hearings	1.1	0.5	0.6	1.1	0.5	0.6
A47000 General Services	62.5	13.0	49.5	64.9	13.2	51.7
LEGISLATIVE AGENCIES						
A50000 Auditor General.....	3.0	0.8	2.2	3.2	0.9	2.3
A51000 Board of Zoning Appeals	0.5	0.1	0.4	0.5	0.1	0.4
A52000 City Council.....	7.8	-	7.8	8.0	-	8.0
A53000 Ombudsperson.....	0.8	-	0.8	0.8	-	0.8
A54000 Inspector General.....	1.1	-	1.1	1.1	-	1.1
A70000 City Clerk.....	1.8	0.0	1.8	1.6	0.0	1.6
A71000 Department of Elections.....	10.9	0.0	10.9	10.9	0.0	10.9
JUDICIAL AGENCY						
A60000 36th District Court.....	35.3	17.3	18.0	35.5	17.3	18.2
A35000 Non-Departmental.....	307.1	848.7	(541.6)	297.6	853.5	(555.9)
TOTAL GENERAL CITY AGENCIES.....	\$ 1,147.1	\$ 1,139.6	\$ 7.5	\$ 1,145.2	\$ 1,133.1	\$ 12.1
A18000 Debt Service.....	66.7	66.7	-	64.0	64.0	-
ENTERPRISE AGENCIES						
A10000 Airport.....	6.9	1.5	5.4	1.9	1.5	0.4
A13000 Buildings and Safety.....	21.6	23.0	(1.4)	22.0	23.3	(1.3)
A20000 Department of Transportation.....	136.5	136.5	-	134.2	134.2	-
A34000 Municipal Parking.....	21.0	32.5	(11.5)	21.4	32.6	(11.2)
A41000 Water.....	561.2	561.2	-	561.2	561.2	-
A42000 Sewerage.....	553.9	553.9	-	553.9	553.9	-
A72000 Library.....	32.1	32.1	-	32.4	32.4	-
TOTAL ENTERPRISE AGENCIES.....	1,333.2	1,340.7	(7.5)	1,327.0	1,339.1	(12.1)
GRAND TOTAL.....	2,547.0	2,547.0	(0.0)	2,536.2	2,536.2	(0.0)

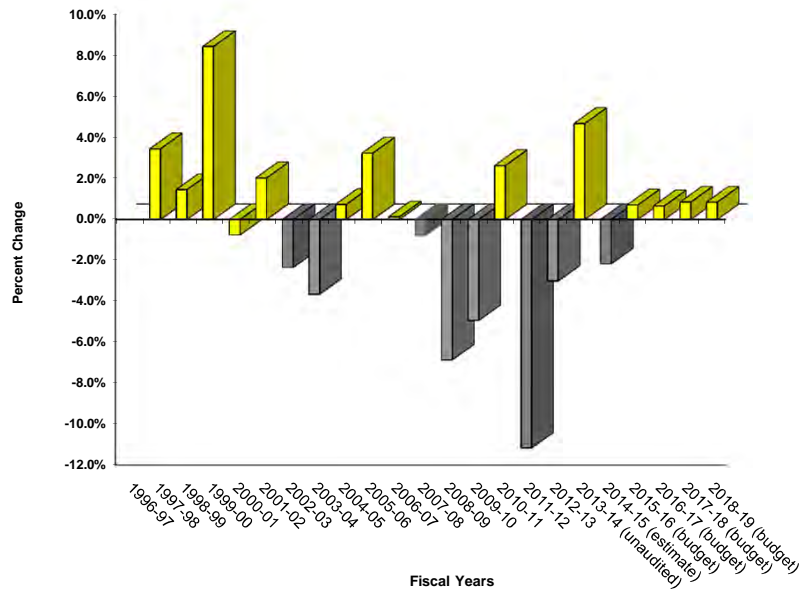
CITY OF DETROIT
2015-2019 Budget
Appropriations and Revenues by Major Classification

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
REVENUE SOURCE					
Taxes, Assessments and Interest	\$ 708,188,272	\$ 705,434,660	\$ 744,469,028	\$ 747,899,942	\$ 750,014,255
Licenses, Permits and Inspection Charges	26,994,343	27,527,444	28,107,680	27,527,578	28,065,379
Fines, Forfeits and Penalties	26,056,507	27,419,118	27,531,553	27,567,399	27,565,175
Revenues from Use Of Assets	17,604,212	19,244,584	16,248,080	15,958,037	16,020,511
Grants, Shared Taxes and Revenues	328,651,340	285,814,366	289,613,931	223,215,831	225,161,091
Sales and Charges for Services	1,159,886,220	1,181,823,011	1,215,017,155	1,211,487,299	1,210,792,031
Sales of Assets and Compensation for Losses	35,919,507	11,565,003	6,171,600	6,294,201	5,894,201
Contributions and Transfers	360,408,573	169,507,829	108,203,855	104,620,944	102,805,086
Miscellaneous	397,429,383	376,478,538	185,602,565	182,447,407	169,870,355
TOTAL	\$ 3,061,138,357	\$ 2,804,814,553	\$ 2,620,965,447	\$ 2,547,018,638	\$ 2,536,188,084
MAJOR OBJECT					
Salaries and Wages	\$ 495,951,087	\$ 508,117,092	\$ 520,204,048	\$ 523,150,826	\$ 527,915,204
Employee Benefits	226,030,031	217,102,394	223,736,417	224,944,663	229,792,405
Professional and Contractual Services	362,544,689	232,909,726	239,418,944	217,528,347	217,667,853
Operating Supplies	100,870,157	106,081,653	108,776,470	106,503,294	106,478,901
Operating Services	291,529,437	310,502,406	316,677,291	315,471,342	315,625,491
Capital Equipment	274,391,153	485,604,227	309,020,082	307,507,683	307,286,115
Fixed Charges	678,108,241	593,933,410	600,089,677	608,196,155	605,742,001
Other Expenses	631,713,562	350,523,645	303,042,518	243,716,328	225,680,114
TOTAL	\$ 3,061,138,357	\$ 2,804,774,553	\$ 2,620,965,447	\$ 2,547,018,638	\$ 2,536,188,084

CITY OF DETROIT
2015-2019 Budget
Appropriations and Revenues by Major Classification - General Fund

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
REVENUE SOURCE					
Taxes, Assessments and Interest	\$ 562,892,388	\$ 564,637,671	\$ 593,826,680	\$ 595,698,647	\$ 599,735,779
Licenses, Permits and Inspection Charges	9,020,388	9,204,374	9,388,192	9,422,792	9,422,792
Fines, Forfeits and Penalties	23,978,044	25,248,124	25,328,128	25,327,953	25,322,953
Revenues from Use Of Assets	1,999,471	1,187,519	931,483	1,139,832	1,139,832
Grants, Shared Taxes and Revenues	239,741,556	198,509,132	204,923,847	206,699,890	208,575,150
Sales and Charges for Services	121,676,564	115,189,017	116,790,669	114,714,901	114,490,601
Sales of Assets and Compensation for Losses	35,619,507	11,565,003	5,871,600	6,294,201	5,894,201
Contributions and Transfers	203,659,383	89,686,789	31,715,416	31,621,405	31,413,813
Miscellaneous	158,280,930	56,238,585	66,636,412	64,992,806	52,617,306
TOTAL	\$ 1,356,868,231	\$ 1,071,466,214	\$ 1,055,412,427	\$ 1,055,912,427	\$ 1,048,612,427
MAJOR OBJECT					
Salaries and Wages	\$ 321,530,882	\$ 331,194,980	\$ 338,681,726	\$ 346,876,168	\$ 353,139,069
Employee Benefits	155,689,482	146,043,584	149,974,402	153,404,320	156,955,033
Professional and Contractual Services	180,354,740	50,987,038	53,462,208	56,498,017	56,875,611
Operating Supplies	20,879,352	21,305,617	22,680,485	22,800,956	22,978,866
Operating Services	134,714,912	153,861,352	159,222,224	158,405,581	158,059,875
Capital Equipment	3,067,592	3,133,504	3,318,427	2,983,326	2,714,459
Capital Outlays	301,047	301,047	404,047	404,047	404,047
Fixed Charges	182,606,848	83,515,224	81,032,700	101,416,160	101,416,048
Other Expenses	357,723,376	281,123,868	246,636,208	213,123,852	196,069,419
TOTAL	\$ 1,356,868,231	\$ 1,071,466,214	\$ 1,055,412,427	\$ 1,055,912,427	\$ 1,048,612,427

CITY OF DETROIT- GENERAL FUND Percent Change in Major Revenue Sources



FISCAL YEAR	PROPERTY TAX	INCOME TAX	UTILITY USERS TAX	STATE REVENUE SHARING	CASINO WAGERING TAX	TOTAL	% Change
1996-97	\$ 140.4	\$ 332.9	\$ 54.6	\$ 328.5		\$ 856.5	
1997-98	144.1	361.6	50.1	330.1		885.9	3.4%
1998-99	145.5	370.4	50.9	332.0		898.8	1.5%
1999-00	155.7	378.3	54.5	332.7	\$ 53.4	974.5	8.4%
2000-01	152.8	341.0	54.3	333.3	85.8	967.2	-0.8%
2001-02	169.7	323.5	52.1	332.0	109.5	986.8	2.0%
2002-03	166.3	310.9	55.3	319.7	111.3	963.6	-2.3%
2003-04	184.8	290.6	50.5	286.5	116.1	928.5	-3.6%
2004-05	179.0	282.5	52.9	282.9	138.0	935.3	0.7%
2005-06	185.3	284.1	60.0	279.5	156.6	965.5	3.2%
2006-07	183.8	278.3	53.8	271.1	179.8	966.7	0.1%
2007-08	177.8	277.1	51.7	272.7	179.9	959.3	-0.8%
2008-09	163.7	240.8	49.9	266.0	173.0	893.5	-6.9%
2009-10	143.0	216.5	44.2	262.4	183.3	849.5	-4.9%
2010-11	182.7	228.3	44.6	239.2	176.9	871.7	2.6%
2011-12	147.8	233.0	39.8	172.3	181.4	774.4	-11.2%
2012-13	123.2	235.0	40.5	176.5	176.0	751.2	-3.0%
2013-14 (unaudited)	132.0	253.8	42.4	189.8	168.3	786.3	4.7%
2014-15 (estimate)	114.3	254.0	37.5	195.3	168.2	769.3	-2.2%
2015-16 (budget)	114.3	256.5	37.5	197.4	169.0	774.7	0.7%
2016-17 (budget)	114.3	259.1	37.5	199.0	169.9	779.8	0.7%
2017-18 (budget)	114.9	261.7	37.5	200.7	171.6	786.4	0.8%
2018-19 (budget)	115.4	264.3	37.5	202.5	173.3	793.0	0.8%

Note: Data based on actual collections (audited), except where indicated.

* Beginning with the 2003 taxes, the City transfers its current year real property delinquent tax roll to Wayne County for collection.

* In December 2003 and each subsequent December, the City received approval to suspend its income tax rate reduction. The current suspension expires July 1, 2008.

* FY2002-03 and FY2003-04 Casino Enhancement revenues received were \$55.250 million and \$46.750 million, respectively. The first Casino-MGM opened in July 1999, followed by Motor City in December 1999 and Greektown in November 2000.

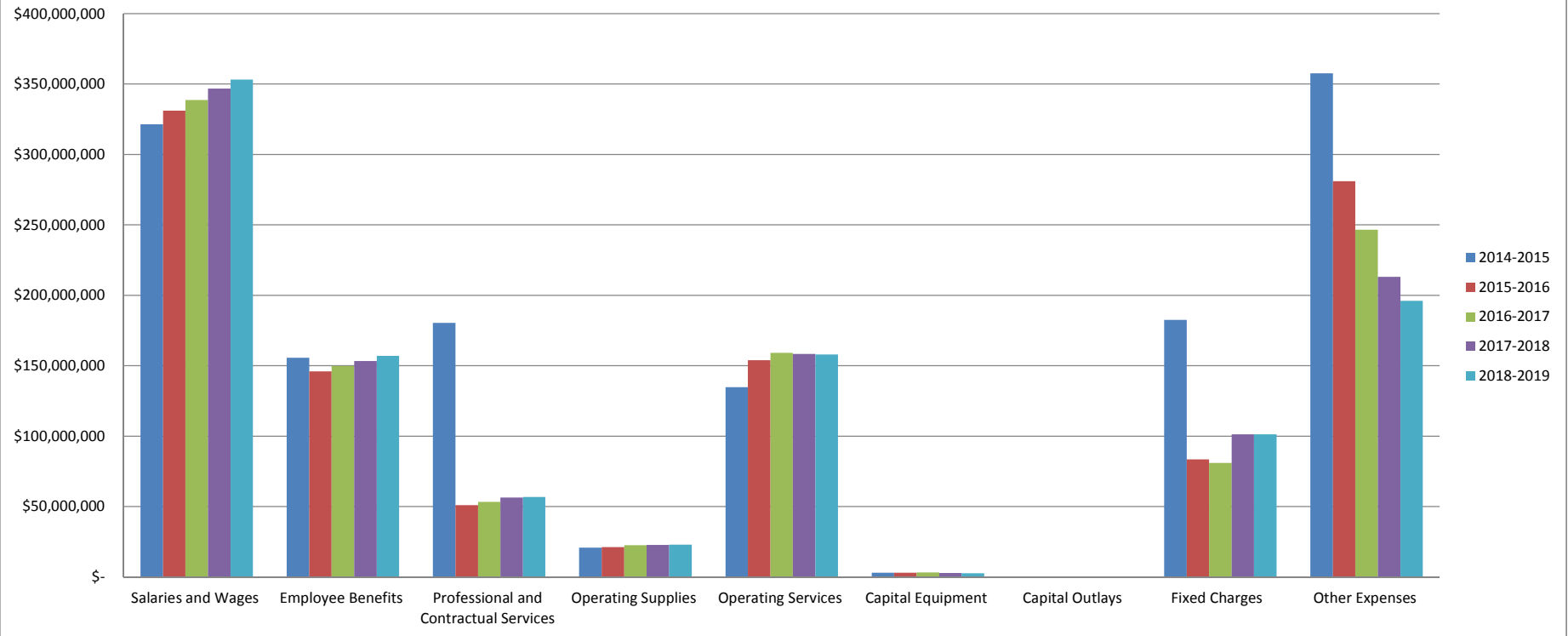
As of September 1, 2004, the State increased the wagering tax for Detroit an additional 2%, to the current rate of 11.9%. As of January 1, 2006, the City began receiving an additional one percent (1% of adjusted gross receipts) payment as provided for in the operating agreements. The City will also receive \$4 million per casino upon the casino reaching \$400 million in adjusted gross receipts.

* Property Tax garbage mills of 2.9928 were eliminated in FY 2007 for residential properties and replaced with a garbage fee.

* For FY 2007-08 garbage mills are eliminated on all property.

* FY 2013 Estimate and 2014 Budget are based on revenues approved at the January 2013 Consensus Revenue Estimating Conference (except State Revenue Sharing).

City of Detroit Appropriation by Major Classification - General Fund



City of Detroit

Restructuring Projects

\$ in millions

Project Listing

Revenue Initiatives

	FY '15	FY '16	FY '17	FY '18	FY '19
Fire:					
Sale of closed facilities	\$ 0.1	\$ 0.1	\$ 0.1	\$ 0.1	\$ 0.1
DFD - Includes Fire Recovery USA billing for false alarms, vehicle fires, (multi-vehicle accident) MVAs	0.9	0.9	0.9	0.9	0.9
DFD - Assumes ability to receive SAFER grant funding in FY 2017 and FY 2018 and continued access to \$2.0MM annually from FEMA grants for equipment related training	3.5	2.0	13.7	14.4	2.0
DFD - Increased collections from additional EMS fleet (\$27.0MM) and increased FM inspectors (\$7.0MM)	3.6	3.6	3.6	3.6	3.6
Total Fire	\$ 8.1	\$ 6.6	\$ 18.3	\$ 19.0	\$ 6.7
Blight (Non Departmental):					
Blight Grant Revenue - Hardest Hit Funds	43.3	9.0	-	-	-
Blight - Fire Escrow Balance	20.0	-	-	-	-
Total Blight	\$ 63.3	\$ 9.0	\$ -	\$ -	\$ -
Finance:					
Finance - Revenue related to newly established Grant Administrative function	-	0.5	1.0	1.0	1.0
Finance Dept. Revenue Upside - incremental revenue for Treasury related to additional staffing	2.0	1.9	1.9	1.9	1.9
Finance - Collection of past due income tax receivables, net of 3rd party collection fees	3.0	3.0	2.5	-	-
Total Finance	\$ 5.0	\$ 5.4	\$ 5.4	\$ 2.9	\$ 2.9

City of Detroit

Restructuring Projects

\$ in millions

Project Listing

Municipal Parking:

Parking - Primarily related to parking violation fee increases
 Parking - Primarily related to additional parking enforcement officers to generate
Total Municipal Parking

	FY '15	FY '16	FY '17	FY '18	FY '19
	4.3	4.3	4.3	4.3	4.3
	1.3	2.5	2.5	2.5	2.5
	\$ 5.6	\$ 6.8	\$ 6.8	\$ 6.8	\$ 6.8

Police

DPD - Assumed additional collections from increased pricing on alarm and other fees
 DPD - Anticipated additional grant revenue through identification of new Federal, State, Foundation or other grants
Total Police

	2.0	2.0	2.0	2.0	2.0
	1.6	1.6	1.6	1.6	1.6
	\$ 3.6	\$ 3.6	\$ 3.6	\$ 3.6	\$ 3.6

Other Revenue Initiatives:

Non-Departmental (36th DC) - Increased Collection Rate and Past Due Collections
 GSD - Reimbursement from Street Fund related to additional employees and department cost
 Law - Assumes annual improvement to collections due to additional internal legal labor resources
 Human Rights - Increased fees from Detroit based businesses
 BSEED - Increase to collection rate due to change in collections process and higher staffing levels
 Rec - Increase collection rates due to full implementation of online registration and collection system and improvements to Hart Plaza

	5.8	8.2	8.5	8.7	9.0
	2.1	2.8	2.8	2.8	2.8
	-	0.6	0.6	0.6	0.6
	-	0.2	0.2	0.3	0.3
	0.2	0.2	0.2	0.2	0.2
	-	0.1	0.1	0.1	0.1
	\$ 8.1	\$ 12.1	\$ 12.3	\$ 12.6	\$ 12.9

Sub-total Revenue Initiatives

TOTAL REVENUE INITIATIVES

	\$ 93.9	\$ 43.5	\$ 46.4	\$ 45.0	\$ 32.9
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City of Detroit

Restructuring Projects

\$ in millions

Project Listing

Expenditure Initiatives

Police

	<u>FY '15</u>	<u>FY '16</u>	<u>FY '17</u>	<u>FY '18</u>	<u>FY '19</u>	<u>Operating Projects</u>	<u>Cost Savings Projects</u>	<u>Capital Projects</u>	<u>Blight Projects</u>
Fleet - Vehicle replacement	\$ (9.5)	\$ (11.7)	\$ (10.0)	\$ (10.0)	\$ (10.0)	\$ -	\$ -	\$ (51.2)	\$ -
New precincts and training facility	(7.5)	(3.0)	-	-	-	-	-	(10.5)	-
Labor (Wages & Benefits) - Ramp up civilian positions. \$87.6 M in savings - attrition of senior to less experienced uniform personnel (\$47.9); efficiency gains following implementation of IT system (\$39.6).	(13.2)	(14.7)	(15.1)	(15.5)	(15.9)	(74.4)	-	-	-
Labor Cost Savings - Net savings due to attrition of senior uniform personnel and hiring of less experienced uniform personnel	2.4	10.1	7.2	6.7	5.8	-	32.3	-	-
Labor Cost Savings - Reduction of civilians through efficiency gains following implementation of fully integrated public safety IT system	-	-	2.4	4.6	5.6	-	12.7	-	-
Purchased Services - Primarily related to promotional exams	(0.2)	(0.1)	(0.3)	(0.1)	(0.3)	(1.0)	-	-	-
Existing precinct and other facility improvements	(4.7)	(2.0)	(0.1)	(0.5)	(0.2)	-	-	(7.6)	-
Replacement of handheld radios	(7.5)	(7.5)	(1.0)	(1.0)	(1.0)	-	-	(18.0)	-
Integrated Public Safety IT system	(4.5)	(2.5)	(1.0)	(1.0)	(1.0)	-	-	(9.9)	-
Materials and Supplies - Replace tasers/cartridges, vests and body cameras, etc...	(1.3)	(3.6)	(1.6)	(1.6)	(1.6)	(9.7)	-	-	-
Facility maintenance and security, increased helicopter maintenance and citizen patrol/reserve costs	(0.6)	(0.7)	(0.8)	(0.8)	(0.8)	(3.7)	-	-	-
Reorganization Costs - IT positions to assist with the implementation of new public safety IT system	(0.6)	(0.4)	-	-	-	-	-	(1.0)	-
Other department-wide improvements/projects	(1.5)	(1.5)	-	-	-	-	-	(3.0)	-
Other IT related costs	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	-	-	(0.9)	-
Training costs	(0.6)	(1.1)	(0.8)	(0.7)	(0.7)	(3.8)	-	-	-
Total Police	\$ (49.4)	\$ (39.0)	\$ (21.3)	\$ (20.0)	\$ (20.2)	\$ (92.6)	\$ 44.9	\$ (102.2)	\$ -
Blight (Non Departmental):									
Purchased Services - Estimated costs for residential blight removal efforts	(82.0)	(46.0)	(50.0)	(50.0)	(51.0)	-	-	-	(279.0)
Additional cost of demolition related to the Hardest Hit fund	(16.8)	(3.5)	-	-	-	(20.3)	-	-	-
Total Blight	\$ (98.8)	\$ (49.5)	\$ (50.0)	\$ (50.0)	\$ (51.0)	\$ (20.3)	\$ -	\$ -	\$ (279.0)

City of Detroit

Restructuring Projects

\$ in millions

Project Listing

	FY '15	FY '16	FY '17	FY '18	FY '19	Operating Projects	Cost Savings Projects	Capital Projects	Blight Projects
Fire									
Fleet - Implementation of apparatus (fleet) replacement program as well as establishment of preventative maintenance program	(11.7)	(9.0)	(5.9)	(5.7)	(4.9)	-	-	(37.2)	-
Labor (Wages & Benefits) - Labor estimate include increased staffing levels to replace attrition and SAFER grant requirements. \$60.6 M in savings - related to attrition, reductions in overtime and efficiencies from multi-functioning departments	(14.1)	(12.9)	(16.6)	(16.1)	(8.6)	(68.3)	-	-	-
Labor Cost Savings - Attrition, efficiencies due to multifunctioning department, reductions in overtime	8.5	7.9	10.8	10.6	6.8	-	44.6	-	-
Repairs and maintenance of existing facilities	(3.0)	(5.5)	(3.3)	(1.1)	(2.0)	-	-	(14.8)	-
Fleet equipment, turnout gear and breathing units replacement programs	(3.0)	(1.4)	(2.1)	(1.7)	(1.7)	-	-	(9.9)	-
Technology Infrastructure - Records management system	(1.3)	(0.2)	(0.2)	(0.2)	(0.2)	-	-	(1.9)	-
Reorganization Costs - TriData	-	-	-	-	-	-	-	-	-
New firehouses	-	(3.0)	(3.0)	(3.0)	(6.0)	-	-	(15.0)	-
Training costs	(4.1)	(3.7)	(1.6)	(0.7)	(0.6)	(10.9)	-	-	-
Total Fire	\$ (28.6)	\$ (27.8)	\$ (22.0)	\$ (17.8)	\$ (17.2)	\$ (79.2)	\$ 44.6	\$ (78.8)	\$ -
ITS:									
Data center back-up	-	(4.9)	(2.4)	(0.2)	(0.2)	-	-	(7.6)	-
Labor (Wages & Benefits)	(1.2)	(1.6)	(1.6)	(1.7)	(1.7)	(7.7)	-	-	-
IT enhancements including active directory service migration, helpdesk software,	(3.1)	(0.2)	(0.2)	(0.2)	(0.2)	-	-	(3.9)	-
ERP system implementation	(7.4)	(10.3)	(9.0)	(0.4)	(0.4)	-	-	(27.4)	-
City-wide hardware upgrades	(1.5)	(2.0)	(2.0)	(1.2)	(1.0)	-	-	(7.7)	-
Workbrain update - HR related software update	-	-	-	(1.2)	-	-	-	(1.2)	-
City-wide network infrastructure update	(2.0)	-	-	(1.1)	-	-	-	(3.1)	-
Document management system	(3.0)	(0.3)	(0.3)	(0.3)	(0.3)	-	-	(4.2)	-
Upgrade facility security systems	(0.6)	(0.6)	(0.6)	(0.4)	(0.4)	-	-	(2.4)	-
City-wide software upgrades to be compatible with IT requirements	(2.3)	(1.1)	(1.1)	(1.1)	(1.1)	-	-	(6.8)	-
Training costs	(0.1)	(0.2)	(0.1)	(0.1)	(0.1)	(0.7)	-	-	-
Total ITS	(21.2)	(21.2)	(17.3)	(7.9)	(5.4)	(8.5)	-	\$ (64.5)	\$ -

City of Detroit

Restructuring Projects

\$ in millions

Project Listing

Finance:

	FY '15	FY '16	FY '17	FY '18	FY '19	Operating Projects	Cost Savings Projects	Capital Projects	Blight Projects
Labor (Wages & Benefits) - Additional employees for Grants Administration, Treasury, ITS, Accounting and Finance Admin., Workers' Compensation and Risk Management, Assessing, Income Tax, and Purchasing. \$19.6 M in savings - related to reorganization of positions within department.	(7.0)	(8.6)	(9.1)	(9.4)	(9.6)	(43.6)	-	-	-
Labor Cost Savings - Savings from headcount reductions in Treasury	0.0	0.0	0.4	0.4	0.5	-	1.4	-	-
Labor Cost Savings - Savings related to certain positions within Income Tax	0.1	0.1	0.1	0.1	0.1	-	0.6	-	-
Labor Cost Savings - Savings related to certain positions within Risk Management	0.0	0.0	0.0	0.1	0.1	-	0.2	-	-
Labor Cost Savings - Savings related to certain positions within Accounting	0.4	0.6	0.6	0.6	0.6	-	2.8	-	-
Labor Cost Savings - Savings related CityTax implementation	1.0	1.0	1.0	1.0	1.0	-	5.0	-	-
Reorganization Costs - Primarily related to Assessing Division Corrective Action Plan	(7.9)	(3.7)	(0.5)	(0.9)	(0.6)	-	-	(13.6)	-
New income tax software system (CityTax)	(1.7)	(0.4)	(0.4)	(0.4)	(0.4)	-	-	(3.4)	-
IT enhancements including Treasury work order tracking system, cashiering controls, call center technology, e-commerce, procurement software, grents hardware/software	(2.9)	(0.2)	(0.2)	(0.2)	(0.2)	-	-	(3.7)	-
Finance Materials and Supplies - Assumed \$20k per year	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.1)	-	-	-
Materials & Supplies Savings - Savings generated from process related enhancements, consolidation of vendors, and other Purchasing Division restructuring initiatives	2.0	2.0	2.0	5.0	5.0	-	16.0	-	-
Utilities	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.1)	-	-	-
Purchased services - Primarily related to savings from phasing out audit preparation consulting within accounting division. Partially offset by additional costs for benefit plan audits.	(0.3)	-	(0.3)	-	(0.3)	(0.8)	-	-	-
Purchased services savings - Savings related to phasing out 3rd party vendor	0.3	0.5	0.7	0.7	0.7	-	2.9	-	-
All Other	-	-	-	-	-	-	-	-	-
Training costs	(0.3)	(0.6)	(0.4)	(0.4)	(0.4)	(2.3)	-	-	-
Total Finance	(16.2)	(9.3)	(6.1)	(3.4)	(3.6)	-\$ (46.9)	\$ 29.0	-\$ (20.7)	\$ -

Budget:

Training costs	-	-	(0.0)	(0.0)	(0.0)	(0.1)	-	-	-
Total Budget	-	-	(0.0)	(0.0)	(0.0)	-\$ (0.1)	\$ -	\$ -	\$ -

City of Detroit

Restructuring Projects

\$ in millions

Project Listing

	FY '15	FY '16	FY '17	FY '18	FY '19	Operating Projects	Cost Savings Projects	Capital Projects	Blight Projects
GSD:									
Other Infrastructure - Park upgrades and fleet replacement for grounds maintenance	(4.2)	(3.1)	(3.1)	(0.6)	(0.6)	-	-	(11.6)	-
Capital Expenditures - City-wide facility improvements repairs/upgrades and space	(5.1)	(7.2)	(4.8)	(3.8)	(3.6)	-	-	(24.4)	-
Materials & supplies - Additional items to perform increased level of services (fuel,	(5.5)	(7.3)	(7.3)	(7.3)	(7.3)	(34.7)	-	-	-
Utilities - Additional costs for increased level of services	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(1.2)	-	-	-
Purchased services - Incremental security costs of vacant Herman Kiefer building	(0.7)	-	-	-	-	(0.7)	-	-	-
Other - Reorganization costs	(0.4)	-	-	-	-	-	-	(0.4)	-
Labor (Wages & Benefits) - Additional employees to support increased level of services. \$3.2 M in savings - related to privatization of custodial services.	(3.3)	(6.2)	(6.4)	(6.6)	(6.7)	(29.2)	-	-	-
Labor Cost Savings - Savings due to privatization of custodial services (headcount reduction)	0.4	0.4	0.4	0.4	0.4	-	1.8	-	-
GSD all other	0.4	0.4	0.4	0.4	0.4	2.2	-	-	-
Training costs	(0.3)	(0.6)	(0.6)	(0.6)	(0.6)	(2.6)	-	-	-
Total GSD	\$ (18.9)	\$ (23.9)	\$ (21.6)	\$ (18.2)	\$ (18.2)	\$ (66.2)	\$ 1.8	\$ (36.4)	\$ -
PDD:									
Reorganization Costs - Strategic planning initiatives: Update master plan and zoning ordinances, develop investment strategy, hire additional labor resources (accounting staff/consultants), service/delivery model changes and facility	(6.8)	(0.8)	-	-	-	-	-	(7.6)	-
Labor (Wages & Benefits) - Hire/transfer City planning and other labor resources	(0.5)	(0.6)	(0.4)	(0.4)	(0.4)	(2.3)	-	-	-
All Other Savings - Savings due to PDD moving facilities from Cadillac Tower to CAYMC	0.1	0.2	0.2	0.2	0.2	-	1.0	-	-
Technology Infrastructure	(0.6)	(0.0)	(0.0)	(0.0)	(0.0)	-	-	(0.7)	-
Training costs	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.5)	-	-	-
Total PDD	\$ (7.8)	\$ (1.4)	\$ (0.3)	\$ (0.3)	\$ (0.3)	\$ (2.9)	\$ 1.0	\$ (8.3)	\$ -

City of Detroit

Restructuring Projects

\$ in millions

Project Listing

	<u>FY '15</u>	<u>FY '16</u>	<u>FY '17</u>	<u>FY '18</u>	<u>FY '19</u>	<u>Operating Projects</u>	<u>Cost Savings Projects</u>	<u>Capital Projects</u>	<u>Blight Projects</u>
Non-Departmental :									
36th DC - Capital Expenditures - Cost for building maintenance, repairs, and upgrades	(1.0)	(0.5)	(0.5)	(0.5)	(0.5)	-	-	(3.0)	-
36th DC - Reorganization Costs - Assumes addition of 7 contract employees in FY 2015; 3 contract employees remain in FY 2016 and beyond	(1.0)	(0.3)	(0.3)	(0.3)	(0.3)	-	-	(2.4)	-
36th DC - Technology Infrastructure - Investment in "paperless" cost initiatives (\$3.7MM); new telephone system (\$0.5MM)	(1.6)	(0.8)	(0.4)	(0.4)	(0.2)	-	-	(3.4)	-
Mayors Office - Reduction in PSCs	0.1	0.1	0.1	0.1	0.1	0.3	-	-	-
Mayors Office - Lean Team Savings	1.8	1.8	1.8	1.9	1.9	9.3	-	-	-
BSEED enterprise funding	(4.4)	(0.5)	2.3	2.7	3.5	-	3.5	-	-
Training costs	(0.5)	(0.4)	(0.4)	(0.4)	(0.4)	(2.2)	-	-	-
Total Non-Departmental	\$ (6.6)	\$ (0.7)	\$ 2.5	\$ 2.9	\$ 4.0	\$ 7.4	\$ 3.5	\$ (8.8)	\$ -
DHWP:									
DHWP Capital Expenditures - Herman Kiefer demolition costs	-	(5.1)	-	-	-	-	-	(5.1)	-
DHWP Purchased Services - Public Health Record management and storage fees	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.8)	-	-	-
Training costs	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.1)	-	-	-
Total DHWP	\$ (0.2)	\$ (5.3)	\$ (0.2)	\$ (0.2)	\$ (0.2)	\$ (0.8)	\$ -	\$ (5.1)	\$ -
Auditor General (AG)/Inspector General (IG):									
AG - Labor and benefits - Addition of 4 employees to fill current vacancies and increase the frequency of the City's financial and operational audits	(0.3)	(0.4)	(0.4)	(0.4)	(0.4)	(1.9)	-	-	-
AG - Electronic work-papers and incremental hardware / software investment	(0.1)	(0.0)	(0.0)	(0.0)	(0.0)	(0.1)	-	-	-
Training costs	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.2)	-	-	-
Total AG/IG	\$ (0.4)	\$ (0.4)	\$ (0.4)	\$ (0.4)	\$ (0.4)	\$ (2.1)	\$ -	\$ -	\$ -
BSEED:									
Labor Cost Savings - Labor efficiency savings as a result of space consolidation	(0.0)	0.0	0.0	0.0	0.0	-	0.2	-	-
BSEED All other	-	-	-	-	-	-	-	-	-
BSEED - Costs related to facility build-out to consolidate facilities and improve efficiencies	(0.4)	-	-	-	-	-	-	(0.4)	-
Training costs	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.1)	-	-	-
Total BSEED	\$ (0.4)	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ (0.1)	\$ 0.2	\$ (0.4)	\$ -

City of Detroit

Restructuring Projects

\$ in millions

Project Listing

	<u>FY '15</u>	<u>FY '16</u>	<u>FY '17</u>	<u>FY '18</u>	<u>FY '19</u>	<u>Operating Projects</u>	<u>Cost Savings Projects</u>	<u>Capital Projects</u>	<u>Blight Projects</u>
City Council:									
City Council Technology Infrastructure - Assumed \$50K in FY 14 for hardware improvements; Minor spend of \$15K going forward	(0.1)	(0.0)	(0.0)	(0.0)	(0.0)	-	-	(0.1)	-
Training costs	-	-	-	-	-	-	-	-	-
Total City Council	\$ (0.1)	\$ (0.0)	\$ (0.0)	\$ (0.0)	\$ (0.0)	\$ -	\$ -	\$ (0.1)	\$ -
Elections:									
Elections Capital Expenditures - Deferred maintenance/improvements, window replacement, elevator improvements and roof replacement	-	(0.4)	(0.6)	(0.3)	-	-	-	(1.3)	-
Elections Permanent Labor - Reduction due to elimination of employee with higher salary	(0.0)	(0.0)	(0.0)	0.0	0.0	(0.0)	-	-	-
Labor Cost Savings - Headcount reduction through efficiency improvements	0.1	0.1	0.1	0.1	0.1	-	0.3	-	-
Labor Cost Savings - Reduction in headcount due to technological investment	0.0	0.0	0.0	0.0	0.0	-	0.2	-	-
Elections Technology Infrastructure - Investment in Ballot counting technology solution	-	-	-	-	-	-	-	-	-
Training costs	(0.0)	(0.1)	(0.1)	(0.1)	(0.1)	(0.3)	-	-	-
Total Elections	\$ 0.1	\$ (0.3)	\$ (0.6)	\$ (0.2)	\$ 0.0	\$ (0.3)	\$ 0.5	\$ (1.3)	\$ -
Human Resources/Labor Relations									
HR Labor (Wages & Benefits) - Increased labor to address recruitment and training initiatives	(1.2)	(1.9)	(2.0)	(2.0)	(2.1)	(9.2)	-	-	-
HR Materials & Supplies - Training and test development materials	(0.2)	(0.3)	(0.3)	(0.3)	(0.3)	(1.4)	-	-	-
HR Purchased Services - Advertising expenses related to recruiting	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.5)	-	-	-
HR Technology Infrastructure - Costs to build learning center and related on going maintenance	(0.5)	(0.1)	(0.1)	(0.1)	(0.1)	-	-	(0.9)	-
HR Capital Expenditures - Estimated capital for training location	-	(1.0)	-	-	-	-	-	(1.0)	-
HR Reorganization Costs - Job description classification ,market compensation study	(1.4)	(1.0)	-	-	-	-	-	(2.4)	-
LR Labor (Wages & Benefits) - Addition of 11 employees	(0.2)	(0.7)	(0.7)	(0.7)	(0.7)	(3.2)	-	-	-
Training costs	(0.4)	(0.9)	(0.9)	(0.9)	(0.8)	(3.8)	-	-	-
Total Human Resources/Labor Relations	\$ (4.1)	\$ (6.0)	\$ (4.1)	\$ (4.1)	\$ (4.1)	\$ (18.1)	\$ -	\$ (4.3)	\$ -

City of Detroit

Restructuring Projects

\$ in millions

Project Listing

	FY '15	FY '16	FY '17	FY '18	FY '19	Operating Projects	Cost Savings Projects	Capital Projects	Blight Projects
Municipal Parking:									
Municipal Parking Capital Expenditures - Primarily related to upgrades to the Caniff Impound Lot	(0.7)	(0.1)	(0.1)	(0.1)	(0.2)	-	-	(1.2)	-
Municipal Parking Other Infrastructure - Primarily related to vehicle replacement for parking enforcement officers	(0.4)	(0.1)	(0.1)	(0.1)	(0.1)	-	-	(0.9)	-
Municipal Parking (Labor & Benefits) - Primarily additional parking enforcement officers to generate incremental ticket volumes (reference Restructuring Actions). \$3.8 M in savings - related to the elimination of non-productive parking enforcement officers.	(0.2)	(0.4)	(0.4)	(0.4)	(0.4)	(1.8)	-	-	-
Labor Cost Savings - Elimination of certain non-productive positions	-	0.4	0.5	0.5	0.5	-	1.8	-	-
Municipal Parking Professional & Contract Services - Parking expert to assist with monetization strategies	(0.1)	-	-	-	-	(0.1)	-	-	-
Municipal Parking Materials & Supplies - Primarily a result of additional parking enforcement officers in vehicles issuing tickets (reference Restructuring Actions)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.2)	-	-	-
Training costs	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.4)	-	-	-
Total Municipal Parking	\$ (1.5)	\$ (0.3)	\$ (0.2)	\$ (0.3)	\$ (0.4)	\$ (2.5)	\$ 1.8	\$ (2.0)	\$ -
City Clerk:									
City Clerk Materials & Supplies - Incremental costs related to blight remediation notifications and City Council hearings	(0.6)	(0.3)	-	-	-	(0.9)	-	-	-
City Clerk - Headcount reduction through efficiency improvements, incremental costs associated with Blight remediation assumed to be funded by Blight Initiative, Hardest Hit funds, and other grants	-	-	-	(0.0)	0.0	(0.0)	-	-	-
Labor Cost Savings - Headcount reduction through efficiency improvements	0.2	0.2	0.2	0.2	0.2	-	1.2	-	-
City Clerk - Professional & Contract Services	(0.0)	-	-	-	-	(0.0)	-	-	-
Training costs	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.1)	-	-	-
Total City Clerk	\$ (0.4)	\$ (0.1)	\$ 0.2	\$ 0.2	\$ 0.2	\$ (1.1)	\$ 1.2	\$ -	\$ -
Human Rights:									
Human Rights/ Board of Ethics (Wages & Benefits) - Addition of employees to increase compliance function and ethics responsibilities	(0.3)	(0.5)	(0.5)	(0.5)	(0.5)	(2.3)	-	-	-
Human Rights - Technology Infrastructure	(0.1)	-	-	-	-	-	-	(0.1)	-
Training costs	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)	(0.5)	-	-	-
Total Human Rights	\$ (0.5)	\$ (0.6)	\$ (0.6)	\$ (0.6)	\$ (0.6)	\$ (2.8)	\$ -	\$ (0.1)	\$ -
Ombudsperson:									
Training costs	(0.0)	(0.1)	(0.0)	(0.0)	(0.0)	(0.2)	-	-	-
Total Ombudsperson	\$ (0.0)	\$ (0.1)	\$ (0.0)	\$ (0.0)	\$ (0.0)	\$ (0.2)	\$ -	\$ -	\$ -

City of Detroit

Restructuring Projects

\$ in millions

Project Listing

	FY '15	FY '16	FY '17	FY '18	FY '19	Operating Projects	Cost Savings Projects	Capital Projects	Blight Projects
Recreation:									
Repair and maintenance of recreation facilities	(3.3)	(0.1)	(0.4)	(0.0)	-	-	-	(3.7)	-
Park and recreation facility improvements	(1.5)	(4.0)	(4.4)	(4.0)	(4.5)	-	-	(18.4)	-
Training costs	(0.0)	(0.1)	(0.1)	(0.1)	(0.1)	(0.4)	-	-	-
Total Recreation	\$ (4.8)	\$ (4.2)	\$ (4.9)	\$ (4.1)	\$ (4.6)	\$ (0.4)	\$ -	\$ (22.1)	\$ -
Airport:									
Airport - Addition of 1 position to be in compliance with FAA and MDOT standards, capital expenditures primarily related to executive bay upgrades, terminal upgrades, and new jetway	(0.2)	(0.2)	(0.2)	(0.3)	(0.3)	(1.2)	-	-	-
Airport - Executive bay upgrades, terminal upgrades and new jetway	(0.4)	(5.0)	(5.3)	(5.0)	-	-	-	(15.7)	-
Purchased Services - Assume additional cost for Airport security (\$0.1MM per year) and Master Plan Study (\$0.3MM in FY '15)	(0.4)	(0.1)	(0.1)	(0.1)	(0.1)	(0.8)	-	-	-
All Other - Assume \$25.0K per year for maintenance	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.1)	-	-	-
Airport - Technology Infrastructure	(0.0)	-	-	-	-	-	-	(0.0)	-
Training costs	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-	-	-
Total Airport	\$ (1.0)	\$ (5.4)	\$ (5.7)	\$ (5.4)	\$ (0.4)	\$ (2.1)	\$ -	\$ (15.7)	\$ -
Mayors' Office:									
Mayor's Office - Initiatives	-	(2.4)	(1.5)	(1.5)	(1.5)	(6.9)	-	-	-
Training costs	(0.1)	(0.1)	(0.0)	(0.0)	(0.0)	(0.2)	-	-	-
Total Mayors' Office	\$ (0.1)	\$ (2.5)	\$ (1.5)	\$ (1.5)	\$ (1.5)	\$ (7.1)	\$ -	\$ -	\$ -
Law Department:									
Law Purchased Services - Assumes \$0.8MM reduction in outside legal costs due to additional internal labor resources beginning in FY 2015	0.8	0.8	0.8	0.8	0.8	-	3.8	-	-
IT Infrastructure - Increase due to further refined costs of City Law proposal and required spending	-	-	-	-	-	-	-	-	-
Reorganization Costs	(0.1)	-	-	-	-	-	-	(0.1)	-
Law Labor (Wages & Benefits) - Increased labor costs for addition of 17 employees	(1.1)	(2.1)	(2.2)	(2.2)	(2.3)	(9.8)	-	-	-
Training costs	(0.1)	(0.2)	(0.2)	(0.2)	(0.2)	(0.8)	-	-	-
Total Law	\$ (0.5)	\$ (1.6)	\$ (1.6)	\$ (1.6)	\$ (1.7)	\$ (10.6)	\$ 3.8	\$ (0.1)	\$ -
36th District Court:									
Labor Cost Savings - Reduction of 25 FTEs through efficiency and technology improvements	0.5	1.1	1.1	1.1	1.1	-	4.9	-	-
Total 36th District Court	\$ 0.5	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1	\$ -	\$ 4.9	\$ -	\$ -

City of Detroit

Restructuring Projects

\$ in millions

Project Listing

Department of Administrative Hearings (DAH):

DAH Technology Infrastructure- Investment in case tracking system

Training costs

Total DAH

Board of Zoning Appeals (BZA):

Training costs

Total BZA

Department of Public Works (DPW):

Training costs

Total DPW

TOTAL EXPENDITURE PROJECTS

	FY '15	FY '16	FY '17	FY '18	FY '19	Operating Projects	Cost Savings Projects	Capital Projects	Blight Projects
	(0.5)	-	-	-	-	-	-	(0.5)	-
	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-	-	-
Total DAH	\$ (0.5)	\$ (0.0)	\$ (0.0)	\$ (0.0)	\$ (0.0)	\$ (0.0)	\$ -	\$ (0.5)	\$ -
	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.1)	-	-	-
Total BZA	\$ (0.0)	\$ (0.0)	\$ (0.0)	\$ (0.0)	\$ (0.0)	\$ (0.1)	\$ -	\$ -	\$ -
	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.1)	-	-	-
Total DPW	\$ (0.0)	\$ (0.0)	\$ (0.0)	\$ (0.0)	\$ (0.0)	\$ (0.1)	\$ -	\$ -	\$ -
TOTAL EXPENDITURE PROJECTS	\$ (261.5)	\$ (198.4)	\$ (154.5)	\$ (131.9)	\$ (124.5)	\$ (357.8)	\$ 137.3	\$ (371.4)	\$ (279.0)

CITY OF DETROIT

Budgeted Positions

	FY 2014-15 Budget	FY 2015- 2016 Budget	FY 2016-2017 Recomm	FY 2017-2018 Recomm	FY 2018-2019 Recomm
GENERAL CITY AGENCIES					
EXECUTIVE AGENCIES					
12 Budget.....	16	16	16	16	16
19 Department of Public Works.....	345	345	345	345	345
23 Finance.....	219	219	219	219	219
24 Fire	1,189	1,189	1,437	1,437	1,437
25 Dept of Health and Wellness Promotion.....	8	8	8	8	8
28 Human Resources.....	82	82	92	92	92
29 Human Rights.....	4	4	4	4	4
31 Information Technology Services.....	45	45	45	45	45
32 Law.....	86	86	86	86	86
33 Mayor's Office.....	54	62	62	62	62
36 Housing and Revitalization Department	117	117	102	102	102
37 Police	2,747	2,739	3,118	3,118	3,118
38 Public Lighting.....	17	17	6	6	6
39 Recreation.....	116	116	116	116	116
45 Department of Administrative Hearings	4	4	4	4	4
43 Planning Department	0	0	18	18	18
47 General Services	345	345	345	345	345
LEGISLATIVE AGENCIES					
50 Auditor General.....	10	10	10	10	10
51 Board of Zoning Appeals	3	3	4	4	4
52 City Council.....	0	0	0	0	0
53 Ombudsperson.....	6	6	6	6	6
54 Inspector General.....	7	7	7	7	7
70 City Clerk.....	14	14	14	14	14
71 Department of Elections.....	57	57	57	57	57
JUDICIAL AGENCY					
60 36th District Court.....	353	353	323	323	323
OTHER AGENCIES					
35 Non-Departmental.....	56	56	56	56	56
Apprn. 13637 Elected Officials' Compensation	11	11	11	11	11
Non-Departmental Total.....	67	67	67	67	67
TOTAL GENERAL CITY AGENCIES.....	5,911	5,911	6,533	6,533	6,533
ENTERPRISE AGENCIES					
10 Airport.....	4	4	4	4	4
13 Buildings and Safety.....	207	207	207	207	207
20 Department of Transportation.....	917	917	900	900	900
34 Municipal Parking.....	94	94	94	94	94
41 Water.....	1,115	1,115	1,115	1,115	1,115
42 Sewerage.....	559	559	559	559	559
72 Library.....	334	334	334	334	334
TOTAL ENTERPRISE AGENCIES.....	3,230	3,230	3,213	3,213	3,213
GRAND TOTAL.....	9,141	9,141	9,746	9,746	9,746

AIRPORT (10)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Airport Department continues to evolve during economically challenging times by bringing costs in line with revenue and improving services. The emerging strategy is to accelerate the growth of Detroit as a commercial and industrial transportation center and maximize the Coleman A. Young Airport's economic benefit to our community and region.

DESCRIPTION:

The Airport Department by City Ordinance, Section 4-1-2, acquires and holds aviation facilities, develops and operates them, leases these facilities; represents the city in all aviation matters affecting the interest of the city and manages all city properties and equipment devoted to aviation activities.

The Department's main holding is the Coleman A. Young Airport. The Airport covers 300 acres of land, which includes: two runways, the Air Carrier Terminal, Executive Terminal (including 14 large hangars), 129 small aircraft hangars with 145 based aircraft. Coleman A. Young Airport handles more than 75,000 aircraft operations.

Currently airport staff administers, operates, and maintains the airport. In addition, there are more than 100 personnel employed at Coleman A. Young Airport. The primary employers are the Airport Department, Midwest Air Traffic Control, FAA, AvFlight Corporation, Fixed Based Operator, Air Eagle, US Auto Rental, City Aviation, the Detroit Fire Department and the Detroit Aircraft Corporation.

AGENCY GOALS:

1. Enhance the Airport's image as a premier gateway to Metropolitan Detroit.
2. Provide a safe and secure operating environment for our customers.
3. Eliminate subsidization of Coleman A. Young Airport by the General Fund.
4. Promote community development.
5. Increase local youth exposure to the aviation industry and potential career opportunities.

AIRPORT (10)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	-	\$2,950,408	-	\$1,597,903	-	\$1,495,553
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	-	\$2,950,408	-	\$1,597,903	-	\$1,495,553
Base Budget	-	\$2,392,107	-	\$1,597,903	-	\$1,495,553
Restructuring Initiatives	-	-	-	-	5,374,226	5,374,226
Total Expenditures	-	\$2,392,107	-	\$1,597,903	\$5,374,226	\$6,869,779
NET TAX COST	-	\$(558,301)	-	-	\$5,374,226	\$5,374,226

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	-	\$1,504,933	-	\$1,504,933	-	\$1,504,933
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	-	\$1,504,933	-	\$1,504,933	-	\$1,504,933
Base Budget	-	\$1,504,933	-	\$1,504,933	-	\$1,504,933
Restructuring Initiatives	5,678,257	5,678,257	5,384,439	5,384,439	390,775	390,775
Total Expenditures	\$5,678,257	\$7,183,190	\$5,384,439	\$6,889,372	\$390,775	\$1,895,708
NET TAX COST	\$5,678,257	\$5,678,257	\$5,384,439	\$5,384,439	\$390,775	\$390,775

AIRPORT (10)

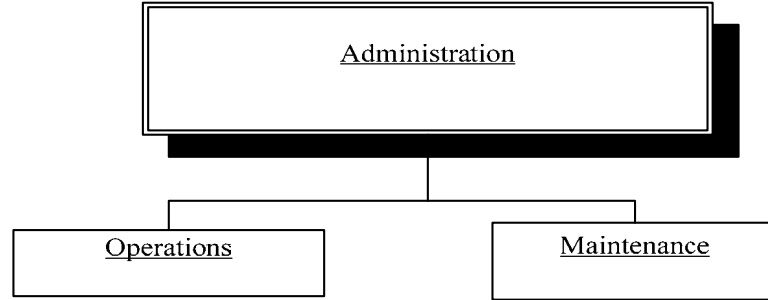
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Airport Operations	-	\$2,392,107	-	\$1,597,903	\$5,374,226	\$6,689,779

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Airport Operations	\$5,678,257	\$7,183,190	\$5,384,439	\$6,778,372	\$390,775	\$1,895,708

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Recommended	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	-	-	-	-	-	-	-
Grant FT Positions	4	4	4	4	4	4	4
TOTAL POSITIONS	4	4	4	4	4	4	4

AIRPORT (10)



AIRPORT (10)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTION:

The Airport Department acquires, develops, operates and leases aviation facilities, represents the City in all aviation matters affecting the City's interest, and manages all City properties and equipment devoted to aviation activities.

The Department's main facility is the Coleman A. Young Airport. The airport covers 300 acres of land, and includes two runways, the Air Carrier Terminal, Executive Terminal (including 14 large hangars), and 129 small aircraft hangars with 145 based aircraft. Coleman A. Young Airport handles more than 75,000 aircraft operations.

Department staff operates and maintains the facility. In addition, Midwest Air Traffic Control, FAA, AvFlight Corporation (FBO), Air Eagle, US Auto Rental, City Aviation, the Detroit Fire Department and the Detroit Aircraft Corporation employ more than 100 combined staff at the airport.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14 Actuals	2014-15 EM Budget	2015-16 EM Budget	2016-17 Proposed Budget	2017-18 Proposed Budget	2018-19 Proposed Budget
ALLAPP - All Appropriations						
<i>A10000 - Airport Department</i>						
SALWAGESL - Salary & Wages	0	289,796	289,796	297,041	304,467	312,079
EMPBENESL - Employee Benef	0	87,346	89,734	93,486	99,660	103,944
PROFSVCSL - Professional/Cor	0	165,000	165,000	170,724	155,149	145,000
OPERSUPSL - Operating Suppli	0	73,460	74,449	71,467	69,467	67,596
OPERSVCSL - Operating Servic	0	977,226	871,289	868,995	872,970	873,006
CAPOUTLSL - Capital Outlays/In	0	3,075	3,285	1,220	1,220	1,308
OTHEXPSSL - Other Expenses	0	2,000	5,376,226	5,680,257	5,386,439	392,775
<i>A10000 - Airport Department</i>	<i>0</i>	<i>1,597,903</i>	<i>6,869,779</i>	<i>7,183,190</i>	<i>6,889,372</i>	<i>1,895,708</i>
ALLAPP - All Appropriations	0	1,597,903	6,869,779	7,183,190	6,889,372	1,895,708
Grand Total	0	1,597,903	6,869,779	7,183,190	6,889,372	1,895,708

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

10 Airport

Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00222 Administration	(84,080)					
100060 Airport Undistributed Fringe Adjustment	(84,080)					
00223 Airport Operations	1,724,182	1,597,903	1,495,553	1,504,933	1,504,933	1,504,933
100010 Administration	935,826	681,016	683,404	694,401	692,937	691,222
100020 Maintenance	687,066	916,887	812,149	810,532	811,996	813,711
100030 Operations	101,290	-				
04185 Improvements	752,005					
100050 Airport Improvements	752,005					
13987 Airport Restructuring Projects			5,374,226	5,678,257	5,384,439	390,775
102000 Airport - FAA Compliance and MDOT Standards			241,226	547,257	253,439	259,775
102010 Airport - Upgrades Exec Bay Terminal & Jetway			5,000,000	5,000,000	5,000,000	
102050 Airport - Training			8,000	6,000	6,000	6,000
102030 Airport - Other Maintenance			25,000	25,000	25,000	25,000
102020 Airport - Purchased Services			100,000	100,000	100,000	100,000
Grand Total	2,392,107	1,597,903	6,869,779	7,183,190	6,889,372	1,895,708

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

10 Airport

Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00223 Airport Operations	1,126,283	1,597,903	1,495,553	1,504,933	1,504,933	1,504,933
100010 Administration	1,126,283	1,597,903	1,495,553	1,504,933	1,504,933	1,504,933
04185 Improvements	864,278					
100050 Airport Improvements	864,278					
13717 Airport Land Acquisition Project	959,847					
100065 Airport Land Acquisition Project	959,847					
Grand Total	2,950,408	1,597,903	1,495,553	1,504,933	1,504,933	1,504,933

CITY OF DETROIT
Positions by Appropriations

deptno_name 10 Airport

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00223 Airport Operations	4	4	4	4	4
100010 Administration	4	4	4	4	4
Administrative Specialist I	1	1	1	1	1
Airport Director	1	1	1	1	1
Airport Operations Manager	1	1	1	1	1
General Manager - Finance	0	0	0	0	0
Manager I - Airport	1	1	1	1	1
100020 Maintenance	0	0	0	0	0
Airport Service Worker	0	0	0	0	0
Bldg Trades Worker-Gen	0	0	0	0	0
100030 Operations	0	0	0	0	0
Airport Operations Assistant	0	0	0	0	0
Grand Total	4	4	4	4	4

BUDGET (12)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Budget Department compiles and monitors all necessary financial planning information and makes recommendations so that the City Administration can efficiently deliver quality services to improve public safety, accelerate economic development and improve the financial health of the City.

DESCRIPTION:

The Department is primarily responsible for the preparation of the annual operating and capital improvement budgets and the biennial Five-Year Capital Agenda. Critical functions include monitoring City revenues and expenditures throughout the fiscal year and tying financial activity to the plan expressed by the budget and to the long-term strategic direction set for the City. Development, implementation and coordination of management information systems are essential to all aspects of financial planning and control. Budget Department staff also coordinates travel for City employees, and performs management audits of City operations as staffing levels permit.

AGENCY GOALS:

1. Develop high-quality departmental and Citywide financial plans.
2. Monitor conformity of departmental activities to the City's financial and operations plan.
3. Assist in the ongoing formulation of the Administration's priorities through systematic provision and communication of rigorous fiscal analyses.
4. Provide efficient high-quality and user-friendly services to departments and key stakeholders of the City.

BUDGET (12)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	-	-	-	-	-	-
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-
Base Budget	\$1,681,572	\$1,681,572	\$1,732,379	\$1,732,379	\$1,743,785	\$1,743,785
Restructuring Initiatives						
Total Expenditures	\$1,681,572	\$1,681,572	\$1,732,379	\$1,732,379	\$1,743,785	\$1,743,785
NET TAX COST	\$1,681,572	\$1,681,572	\$1,732,379	\$1,732,379	\$1,743,785	\$1,743,785

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	-	-	-	-	-	-
Restructuring Initiatives						
Total Revenues	-	-	-	-	-	-
Base Budget	\$1,777,024	\$1,777,024	\$1,838,022	\$1,838,022	\$1,894,389	\$1,894,389
Restructuring Initiatives	42,500	42,500	34,000	34,000	34,000	34,000
Total Expenditures	\$1,819,524	\$1,819,524	\$1,872,022	\$1,872,022	\$1,928,389	\$1,928,389
NET TAX COST	\$1,819,524	\$1,819,524	\$1,872,022	\$1,872,022	\$1,928,389	\$1,928,389

BUDGET (12)

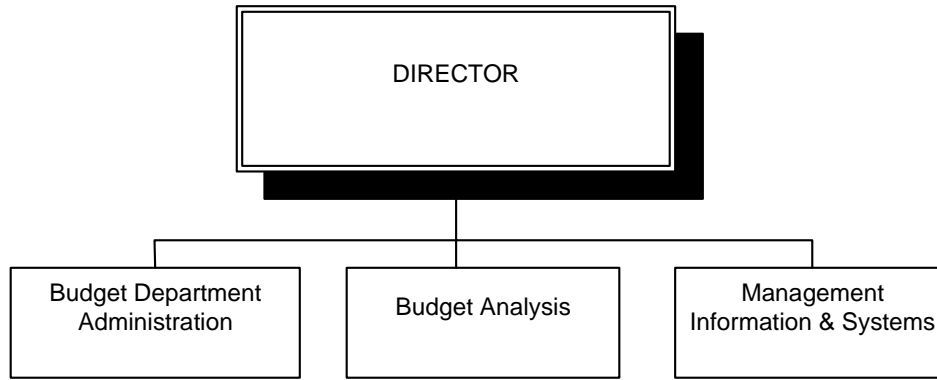
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Budget Operations	\$1,681,572	\$1,681,572	\$1,732,379	\$1,732,379	\$1,743,785	\$1,743,785

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Budget Operations	\$1,819,524	\$1,819,524	\$1,872,022	\$1,872,022	\$1,928,389	\$1,928,389

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	12	10	16	16	16	16	16
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	12	10	16	16	16	16	16

BUDGET (12)



BUDGET (12)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTION:

BUDGET OPERATIONS

The Budget Department is primarily responsible for the preparation of the annual operating and capital improvement budgets and the biennial Five-Year Capital Agenda. Critical functions include monitoring City revenues and expenditures throughout the fiscal year and tying financial activity to the plan expressed by the budget and to the long-term strategic direction set for the City. Development, implementation and coordination of management information systems are essential to all aspects of financial planning and control. Budget Department staff also coordinates travel for City employees and performs management audits of City operations as staffing levels permit.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Actuals	EM Budget	EM Budget	Proposed Budget	Proposed Budget	Proposed Budget
ALLAPP - All Appropriations						
<i>A12000 - Budget Department</i>						
SALWAGESL - Salary & Wages	0	1,104,432	1,104,432	1,132,043	1,158,282	1,186,738
EMPBENESL - Employee Benef	0	339,327	348,878	364,336	387,913	404,738
PROFSVCSL - Professional/Cor	0	0	0	0	0	0
OPERSUPSL - Operating Suppli	0	105,081	104,247	107,373	110,780	114,103
OPERSVCSL - Operating Servic	0	183,539	186,228	173,272	181,047	188,810
OTHEXPSSL - Other Expenses	0	0	0	42,500	34,000	34,000
<i>A12000 - Budget Department</i>	<i>0</i>	<i>1,732,379</i>	<i>1,743,785</i>	<i>1,819,524</i>	<i>1,872,022</i>	<i>1,928,389</i>
ALLAPP - All Appropriations	0	1,732,379	1,743,785	1,819,524	1,872,022	1,928,389
Grand Total	0	1,732,379	1,743,785	1,819,524	1,872,022	1,928,389

CITY OF DETROIT
 Financial Detail by Appropriation and Organization
 12 Budget Department
 Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00226 Budget Department Operations	1,681,572	1,732,379	1,743,785	1,777,024	1,838,022	1,894,389
120010 Budget Operations	1,681,572	1,732,379	1,743,785	1,777,024	1,838,022	1,894,389
14029 Budget Dept Training				42,500	34,000	34,000
122001 Training				42,500	34,000	34,000
Grand Total	1,681,572	1,732,379	1,743,785	1,819,524	1,872,022	1,928,389

CITY OF DETROIT
Positions by Appropriations

12 Budget Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00226 Budget Department Operations	16	16	16	16	16
120010 Budget Operations	16	16	16	16	16
Administrative Specialist I	1	1	1	1	1
Budget Director	1	1	1	1	1
Deputy Budget Director	1	1	1	1	1
General Manager - Budget	1	1	1	1	1
Manager I - Budget	3	3	3	3	3
Manager II - Budget	2	2	2	2	2
Principal Budget Analyst	2	2	2	2	2
Senior Budget Analyst	5	5	5	5	5
Grand Total	16	16	16	16	16

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Buildings, Safety Engineering and Environmental Department mission is to provide for the safety, health and welfare of the general public as it pertains to buildings and their environs in an efficient, cost effective, user friendly and professional manner. BSEED enforces construction, property maintenance, environmental compliance and zoning codes, which preserve and enhance property values and promote a quality of life to make Detroit a preferred place to reside and conduct business. The Buildings, Safety Engineering and Environmental Department (BSEED) is also the City's Environmental Affairs Department

DESCRIPTION:

The Buildings, Safety Engineering and Environmental Department employs a team of State Certified Construction and Trade Inspectors, Plan Reviewers, Engineers, Environmental Specialists, Administrative and Operational Staff Personnel who collectively:

- Facilitates Zoning Review process prior to the establishment of new uses in all zoning districts.
- Performs Plan Review of construction documents for new construction, alteration or rehabilitation of existing structures.
- Issues Building and Trade Permits for construction and demolition.
- Inspects all construction projects and monitors for compliance with building codes.
- Performs Annual Inspections of all structures required by the Property Maintenance Code.
- Performs inspections of dangerous buildings and issues violations for allowing dangerous conditions in buildings to exist.
- Issues violations for blight, including graffiti, and pursues enforcement actions to achieve code compliance.
- Licenses businesses and investigates noncompliance with business license regulations.
- Revokes business licenses and zoning for repeat violations of codes through the show cause process.
- Provides Record Maintenance, Storage, Retrieval and Retention of construction archives and document plans and permits for structures within the City.
- Develops and implements programs that support sustainable development initiatives focusing on Brownfield Redevelopment and green initiatives.
- Identifies and mitigates environmental hazards and obtains funding for clean-up of contaminated sites.
- Participates in State and Federal legislative and regulatory initiatives to assist the City and other municipalities to meet their environmental objectives through partnerships, programs and policies, and funding.
- Provides technical assistance to City agencies to assist with environmental requirements and objectives and develops policies and procedures to achieve compliance.

AGENCY GOALS:

1. Ensure that structures within the City meet or exceed minimum code standards by enforcing compliance with construction and zoning codes, and related federal, state, and local laws.
2. Improve responsiveness and efficiency to assist developers, customers and the community to better achieve their goals.
3. Improve the stability and safety of neighborhoods by enforcing the property maintenance and zoning codes, Special Land Use conditions and other ordinances.
4. Address the number of blighted, vacant or dangerous structures within the City of Detroit.
5. Enforce compliance of local businesses with federal, state and local laws, in order to promote a healthy local economy.
6. Foster legislative and regulatory initiatives that will help the city meet its environmental objectives.
7. Manage the department in a cost-effective and responsible manner.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$1,628,225	\$23,831,781	\$2,040,000	\$21,136,234	\$2,080,044	\$21,626,467
Restructuring Initiatives			332,027	332,027	166,014	166,014
Total Revenues	\$1,628,225	\$23,831,781	\$2,372,027	\$21,468,261	\$2,246,058	\$21,792,481
Base Budget	\$782,434	\$22,209,925	\$872,501	\$19,968,735	\$888,680	\$20,435,103
Restructuring Initiatives					(26,046)	(26,046)
Total Expenditures	\$782,434	\$22,209,925	\$872,501	\$19,968,735	\$862,634	\$20,409,057
NET TAX COST	\$(845,791)	\$(1,621,856)	\$(1,499,526)	\$(1,499,526)	\$(1,383,424)	\$(1,383,424)

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$2,120,000	\$22,097,590	\$2,120,000	\$22,795,243	\$2,120,000	\$23,166,075
Restructuring Initiatives	166,014	166,014	166,014	166,014	166,014	166,014
Total Revenues	\$2,286,014	\$22,263,604	\$2,286,014	\$22,961,257	\$2,286,014	\$23,332,089
Base Budget	\$913,388	\$20,890,978	\$934,954	\$21,610,197	\$955,967	\$22,002,042
Restructuring Initiatives	(33,605)	(33,605)	(34,765)	(34,765)	(34,765)	(34,765)
Total Expenditures	\$879,783	\$20,857,373	\$900,189	\$21,575,432	\$921,202	\$21,967,277
NET TAX COST	\$(1,406,231)	\$(1,406,231)	\$(1,385,825)	\$(1,385,825)	\$(1,364,812)	\$(1,364,812)

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

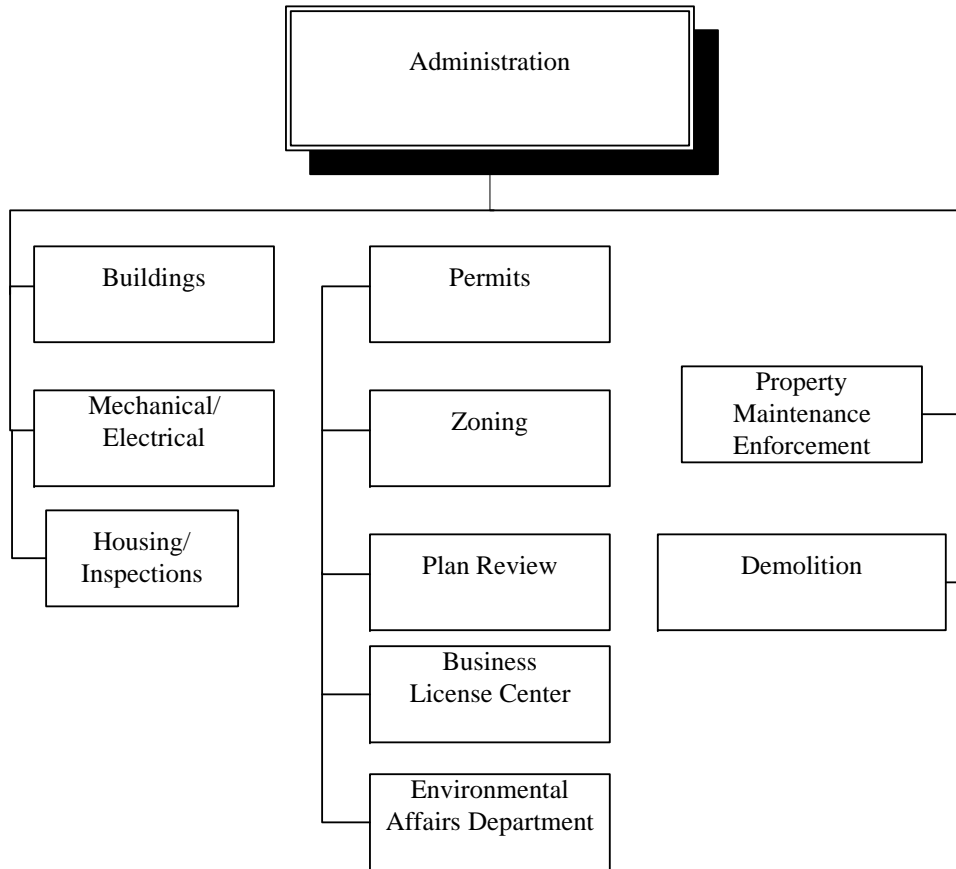
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Administration	\$(1,196)	\$5,168,874	-	\$6,195,907	-	\$6,166,972
Planning & Permit	-	2,120,761	-	1,951,955	-	2,114,266
Business License Cen	445,043	445,043	621,334	621,334	605,477	605,477
Construction Inspec	-	11,061,360	-	10,948,372	-	11,265,185
Dangerous Buildings	-	3,075,300	-	-	-	-
Environmental Affairs	338,587	338,587	251,167	251,167	257,157	257,157

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Administration	-	\$6,156,718	-	\$6,752,242	-	\$ 6,726,792
Planning & Permit	-	2,196,713	-	2,213,121	-	2,282,043
Business License Cen	613,311	613,311	625,839	625,839	639,107	639,107
Construction Inspec	-	11,624,159	-	11,709,880	-	12,037,240
Dangerous Buildings	-	-	-	-	-	-
Environmental Affairs	266,472	266,472	274,350	274,350	282,095	282,095

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	194	164	207	207	207	207	207
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	194	164	207	207	207	207	207

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)



BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

The Administration Division is responsible for ensuring that each division in the department is properly carrying out the administration and enforcement of federal, state, and local laws as they relate to the activities of the department. Responsibilities include management of resources, future planning, program development, customer relations, accounting, strategic development and implementation of policy.

Key business processes:

- Execute operational functions and initiatives department-wide.
- Budget development and management.
- Human Resources issues.
- Information technology support, strategy and new programs.
- Procurement
- Processing contractor invoices.
- Providing pre-plan consultations.
- Preparation of responses to City Council and other City departments.
- Organizing participation in various Mayoral and City-wide initiatives.
- Reconciling travel receipts.
- Managing the schedule of various boards and commissions including the Construction Board of Appeals, the Board of Rules and the Wrecking Board.
- Customer service and process improvement initiatives.

PLANNING AND PERMITTING SERVICES

The **Plan Review Division** is responsible for the initial review of all new permit applications to ensure conformance with the Zoning Ordinance and to determine the types of reviews necessary for permitting by the Plan Review Division and external agencies/departments.

The City Charter (sec. 7-405, “One-Stop Service”) provides authority to BSEED, in cooperation with other agencies whose permission is required, to establish a procedure and application form under which an applicant for development permission may obtain, through BSEED all necessary permission. The Plan Review Division manages this procedure and coordinates necessary plan reviews by various other City departments and divisions such as Health, Water & Sewerage, City Engineering, Traffic Engineering, Planning & Development, City Planning Commission and Fire Marshal. Whenever practicable these reviews are performed onsite in BSEED.

Plan Review Division ensures that site and construction plans comply with all applicable ordinances and codes. The staff reviews the permit applications and plans for the proposed construction projects to verify compliance with the Michigan Building Code, Michigan Residential Code, Michigan Rehabilitation Code, Michigan Electrical Code, Michigan Mechanical Code, Michigan Plumbing Code, and International Fuel Gas Code. In addition to reviewing plans for construction projects over \$50,000 the division reviews and approves permits for smaller building projects, change of use, signs and awnings, and temporary use permits.

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

The **Licenses and Permits Division** is a support division responsible for issuing permits for construction activities (upon approval), trade and use licenses, management of the insurance escrow fund, and acceptance of payment for department services. This division is responsible for all accounts receivable functions for the department, comprising billing, collection and accounting for funds associated with department operations.

The **Zoning Division** is the designated Zoning Administrator for the City of Detroit. The City Charter (Sec.7-401) provides responsibility to BSEED to “administer and enforce all laws, ordinances and regulations relating to the use of land (“zoning”)”. All applications for permits, grants, variances, waivers or exceptions under zoning laws are to be made to the department. This section also participates in Site Plan Reviews and conduct compatibility studies.

- Review construction projects for compliance with zoning ordinance
- Provide zoning assistance, interpretation and verification
- Perform Site Plan review for special land uses and large scale development
- Process zoning variances and special land use cases including public hearings
- Provide coordination with and testimony at Board of Zoning Appeals hearings
- Work interdepartmentally on zoning ordinance revisions related to development
- Enforce zoning ordinances, special land use conditions, and illegally established uses through inspections and issuance of correction orders/violations

BUSINESS LICENSE CENTER

The **Business License Center** establishes compliance of Detroit business activities with federal, state and local laws in order to promote a healthy and viable local economy. This division was previously a function of the Consumer Affairs Department.

The division is responsible for granting, renewing, or approving transfers of City licenses required for businesses. It coordinates licensing approvals with other departments, such as Health, Fire and Police, and participates in licensing activities other agencies, including Michigan liquor licenses. The Business License enforcement unit is responsible for investigating complaints and denying, suspending or revoking business licenses or land use permits based upon commercial zoning or licensing violations set forth in the City Code. Upon request, the licensee is entitled to a hearing at the department to show cause why a license or land use permit should not be denied, revoked or suspended.

Key business processes:

- Customer information
- Application processing
- Notifications of applications to inspection agents
- License mailing
- Field investigations
- License revocation actions

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

INSPECTION AND CODE ENFORCEMENT SERVICES

Construction Inspection Services protects and promotes public health, safety and welfare in new and existing buildings by verifying compliance with applicable codes and taking appropriate enforcement action when necessary. BSEED enforces the State of Michigan Construction Codes and its inspectors are registered through State Public Act 54 of 1986. Enforcement may include misdemeanor violations adjudicated at the 36th District Court, show cause and stop work orders.

The **Buildings Division** performs inspections of construction activities to ensure that structures meet approved plans and comply with building codes and standards. The Buildings division also inspects permit work related to wrecking, signs and awnings, processes insurance escrow accounts for fire repair and complaints related to construction activities, and issues Certificates of Occupancy.

The **Mechanical/Electrical Division** consists of four sections:

- The **Mechanical Section** conducts plan review and inspections of mechanical systems including heating/cooling appliances; large refrigeration installations related to air conditioning, process or storage purposes; gas piping; and fire suppression systems for compliance with applicable codes. The Examiner's Office within this section conducts examinations of applicants for steam and refrigeration occupational licenses. The Mechanical Section is responsible for approval of business and use licenses relating to the operation of mechanical equipment.
- The **Electrical Section** reviews plans, inspects new construction, alterations, and renovations of electrical, signaling and fire alarm systems for code compliance. This section is also responsible for the licensing of electrical contractors, journey workers, master electricians, fire alarm technicians and sign specialists. The Electrical Section manages the Board of Electrical Examiners, an appointed body created by ordinance to oversee all aspects of electrical licensing within the City of Detroit.
- The **Boiler Section** conducts inspections of all large capacity boilers in the City of Detroit and monitors compliance with "post-of-duty" requirements to ensure safe boiler operation. The division enforces the National Board Inspection Code
- The **Elevator Section** conducts inspections of all elevators, escalators, moving walks and chair lift installations for National ASME Code A17.1 compliance. This section also administers examinations and licensing for all elevator journey workers active within the City of Detroit.

The **Plumbing Section** reviews plans and inspects new construction, alterations, and renovations of plumbing systems such that these systems comply with code requirements at the time of inspection. Issuance of plumbing permits and registration of plumbing contractors and water treatment operators is another function of this section in conjunction with our License and Permit Division. Plumbing cross-connection inspections are performed to identify potable water systems that are in need of protection from contaminants, as required by the State of Michigan Safe Drinking Water Act.

Key business processes:

- Construction, Permit and Annual Inspections
- Notification of Violations
- Issuing Certificates of Occupancy, Approval or Acceptance
- Enforcement at 36th District Court and the Department of Administrative Hearings
- Responding to Complaints
- Examinations of Trade Professionals

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

PROPERTY MAINTENANCE INSPECTIONS

The **Property Maintenance Division** provides periodic inspections of all existing rental residential and commercial structures to encourage property maintenance and the stabilization of neighborhoods by fighting blight. It also conducts community surveys and responds to citizen complaints to correct noncompliant properties. Property owners that are not in compliance with the current Property Maintenance and Zoning Codes are subject to tickets that may result in litigation and possible fines levied by the Department of Administrative Hearings. The ordinance requiring pre-sale inspections was repealed in December, 2014.

Key business processes:

- Inspection reporting
- Issuance of violations
- Enforcement at 36th District Court and the Department of Administrative Hearings
- Responding to Complaints

DANGEROUS BUILDINGS

The Dangerous Buildings ordinance (290-H) and State Law require the City to take certain actions to remedy dangerous structures. State licensed building inspectors investigate and identify dangerous conditions and recommend abatement actions. Administrative staff sends out appropriate notifications and schedules show cause hearings at the department and City Council.

Demolition activities, subsequent to an order to demolish, have been reassigned to the Planning & Development Department and Detroit Building Authority. These activities include ordering utility, asbestos, and historic clearances, selecting and managing demolition contractors, and approving payment.

The division will continue to issue wrecking permits and inspect demolition work for Building Code compliance.

Key business processes:

- Intake and response to dangerous building complaints
- Tract index searches and property ownership identification
- Notification to owners and posting of notices
- Filing documents of record
- Coordination of show cause office hearings
- Presentation at City Council hearings
- Demolition deferral and rescission request processing
- Fire escrow reconciliation and disbursement
- Filing of Lis Pendens or liens to recover demolition costs from property owners

BUILDINGS, SAFETY ENGINEERING AND ENVIRONMENTAL DEPARTMENT (13)

ENVIRONMENTAL AFFAIRS

Environmental Affairs (EA) interacts with federal, state and local agencies to improve and protect the City's water, air, and land resources. EA's technical personnel are assigned to either Environmental Assessment and Response (Brownfields) or Environmental Management Systems/Emergency Response.

EA develops and implements programs that support sustainable development initiatives focusing on Brownfields Redevelopment and obtain funding for cleanup of contaminated sites EA fosters legislative and regulatory initiatives at the state and federal levels to assist the City and other similarly situated municipalities in meeting their environmental objectives through partnerships, programs and policies, and funding. EA also assists city departments with environmental compliance requirements and objectives by providing technical assistance and developing procedures to achieve compliance.

The City Charter requires EA to coordinate environmental protection policies in the City of Detroit. EA staff provides skills to maintain citywide compliance with applicable laws and regulations. Staff also give guidance on the most effective and sustainable use of the natural resources available to the City.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Actuals	EM Budget	EM Budget	Proposed Budget	Proposed Budget	Proposed Budget
ALLAPP - All Appropriations						
<i>A13000 - Buildings Safety Engineering and Envi</i>						
SALWAGESL - Salary & Wages	0	10,513,724	10,835,438	11,202,799	11,161,167	11,422,040
EMPBENESL - Employee Benef	0	3,695,616	3,865,838	4,055,832	4,211,460	4,400,463
PROFSVCSL - Professional/Cor	0	1,143,840	1,095,840	1,060,213	1,407,205	1,197,686
OPERSUPSL - Operating Suppli	0	186,050	163,000	318,250	173,320	186,500
OPERSVCSL - Operating Servic	0	4,016,505	4,028,987	3,857,884	4,182,045	4,365,353
CAPEQUPSL - Capital Equipme	0	29,000	25,000	25,000	25,000	60,000
CAPOUTLSL - Capital Outlays/In	0	100,000	50,000	0	80,000	0
OTHEXPSSL - Other Expenses	0	184,000	144,954	137,395	135,235	135,235
FIXEDCHGSL - Fixed Charges	0	100,000	200,000	200,000	200,000	200,000
<i>A13000 - Buildings Safety Engineering</i>	<i>0</i>	<i>19,968,735</i>	<i>20,409,057</i>	<i>20,857,373</i>	<i>21,575,432</i>	<i>21,967,277</i>
ALLAPP - All Appropriations	0	19,968,735	20,409,057	20,857,373	21,575,432	21,967,277
Grand Total	0	19,968,735	20,409,057	20,857,373	21,575,432	21,967,277

CITY OF DETROIT
 Financial Detail by Appropriation and Organization
 13 Buildings & Safety Engineering
 Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00229 Administration and Licenses	(1,196)					
130020 Buildings	(1,196)					
10814 Administration and Licenses	5,170,070	6,195,907	6,166,972	6,156,718	6,752,242	6,726,792
130310 Administration	5,061,342	6,195,907	6,166,972	6,156,718	6,752,242	6,726,792
130312 Plan Review	108,728					
10815 Inspections	8,016,757	6,731,261	6,946,446	7,147,781	6,459,535	6,635,062
130340 Mechanical	3,397,535	3,118,804	3,245,351	3,309,110	3,412,122	3,421,541
130345 Housing\Inspections	1,977,713	1,809,137	1,853,242	1,921,890	1,178,159	1,213,198
130346 Buildings	2,291,564	1,462,656	1,498,577	1,554,155	1,497,957	1,617,813
130347 Zoning	349,945	340,664	349,276	362,626	371,297	382,510
10829 Demolition - B&SE	2,986,275					
130071 Demolition - Administration - B&SE	2,986,275					
11110 Property Maintenance Enforcement	3,044,603	4,217,111	4,318,739	4,476,378	5,250,345	5,402,178
130320 Property Maintenance Enforcement	3,044,603	3,301,595	3,382,238	3,508,013	4,025,086	4,142,536
130321 Dangerous Building Administration		915,516	936,501	968,365	1,225,259	1,259,642
12146 Business License Center	445,043	621,334	631,523	646,916	660,604	673,872
130365 Business License Center	445,043	621,334	631,523	646,916	660,604	673,872
13161 Environmental Affairs Department	338,587	251,167	257,157	266,472	274,350	282,095
130370 Environmental Affairs Department	338,587	251,167	257,157	266,472	274,350	282,095
13162 Planning and Permitting	2,120,761	1,951,955	2,114,266	2,196,713	2,213,121	2,282,043
130365 Business License Center			-	-		
130375 Permits	867,280	927,294	1,063,919	1,106,146	1,102,157	1,137,701
130376 Plan Review	1,253,481	1,024,661	1,050,347	1,090,567	1,110,964	1,144,342
13414 Michigan Housing Development Authority	89,025					
130078 Demolition - MSHDA NSP 2 Blight Elim Progr	89,025					
13995 BSEED Restructuring Projects			(26,046)	(33,605)	(34,765)	(34,765)
132002 BSEED QOL LABOR SAVINGS			(43,046)	(46,355)	(47,515)	(47,515)

CITY OF DETROIT

Financial Detail by Appropriation and Organization

13 Buildings & Safety Engineering

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
132004 BSEED QUOL TRAINING			17,000	12,750	12,750	12,750
Grand Total	22,209,925	19,968,735	20,409,057	20,857,373	21,575,432	21,967,277

CITY OF DETROIT

Financial Detail by Appropriation and Organization
 13 Buildings & Safety Engineering
 Total Revenue

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
10814 Administration and Licenses	276,278					
130312 Plan Review	167,980					
130314 Licenses and Permits	108,298					
10815 Inspections	4,937,972	6,300,939	6,424,737	6,576,629	3,712,102	3,399,725
130340 Mechanical	3,337,821	3,903,742	3,945,851	3,972,407	2,775,102	2,387,725
130345 Housing\Inspections	1,494,390	2,217,197	2,298,886	2,424,222	750,000	825,000
130347 Zoning	105,761	180,000	180,000	180,000	187,000	187,000
10829 Demolition - B&SE	1,682,275					
130071 Demolition - Administration - B&SE	1,682,275					
11110 Property Maintenance Enforcement	10,613,147	8,366,063	8,930,199	8,912,301	8,314,834	8,656,408
130320 Property Maintenance Enforcement	10,613,147	7,481,884	8,020,346	7,967,699	7,089,575	7,396,766
130321 Dangerous Building Administration		884,179	909,853	944,602	1,225,259	1,259,642
12146 Business License Center	1,603,214	1,980,000	2,020,000	2,060,000	2,060,000	2,060,000
130365 Business License Center	1,603,214	1,980,000	2,020,000	2,060,000	2,060,000	2,060,000
13161 Environmental Affairs Department	25,122	60,000	60,044	60,000	60,000	60,000
130370 Environmental Affairs Department	25,122	60,000	60,044	60,000	60,000	60,000
13162 Planning and Permitting	4,193,790	4,429,232	4,191,487	4,488,660	8,648,307	8,989,942
130365 Business License Center			-	-		
130375 Permits	165,297	12,572	72,000	72,000	1,070,748	876,596
130376 Plan Review	4,028,493	4,416,660	4,119,487	4,416,660	7,577,559	8,113,346
13203 Far Eastside Grant	245,000					
130153 Far East Side Redevelopment Project	245,000					
13414 Michigan Housing Development Authority	242,966					
130078 Demolition - MSHDA NSP 2 Blight Elim Progr	242,966					
10817 Administration and Operations	12,017					
130300 Admin and Operations Revenue	12,017					
13995 BSEED Restructuring Projects		332,027	166,014	166,014	166,014	166,014

CITY OF DETROIT

Financial Detail by Appropriation and Organization

13 Buildings & Safety Engineering

Total Revenue

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
132000 BSEED QOL REVENUE		332,027	166,014	166,014	166,014	166,014
Grand Total	23,831,781	21,468,261	21,792,481	22,263,604	22,961,257	23,332,089

CITY OF DETROIT
Positions by Appropriations

13 Buildings & Safety Engineering

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
10814 Administration and Licenses	12	12	12	12	12
130310 Administration	12	12	12	12	12
Admin Asst GD II - B & SE	1	1	1	1	1
Admin Asst GD III - B & S E	1	1	1	1	1
Administrative Specialist I	1	1	1	1	1
Bus Sys Support Specialist I	1	1	1	1	1
Bus Sys Support Specialist II	1	1	1	1	1
Deputy Director - B&SE	1	1	1	1	1
Director - Bldg & Safety Eng	1	1	1	1	1
Exec Manager - PDD	1	1	1	1	1
Executive Secretary II	1	1	1	1	1
Executive Secretary III	1	1	1	1	1
General Manager-Bldg & Safety	1	1	1	1	1
Office Management Assistant	1	1	1	1	1
10815 Inspections	93	93	84	84	84
130340 Mechanical	42	42	43	43	43
Admin Sprv - License & Permit	1	1	1	1	1
Boiler Inspector	4	4	4	4	4
Chief of Mech & Elec Inspect	0	0	1	1	1
Electrical Inspector	9	9	9	9	9
Elevator Inspector	6	6	6	6	6
Licenses Examiner - Mechanical	1	1	1	1	1
Mechanical Inspector	10	10	10	10	10
Office Assistant III	3	3	3	3	3
Office Management Assistant	2	2	2	2	2
Senior Clerk	2	2	2	2	2
Sprv Mechanical Inspector	1	1	1	1	1
Supervising Boiler Inspector	1	1	1	1	1
Supervising Electric Inspector	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

13 Buildings & Safety Engineering

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Supervising Elevator Inspector	1	1	1	1	1
130345 Housing\Inspections	25	25	16	16	16
Building Inspector	8	8	0	0	0
Chief Housing & Plumbing Insp	1	1	1	1	1
Office Assistant III	1	1	1	1	1
Plumbing Inspector	9	9	9	9	9
Principal Clerk	1	1	1	1	1
Senior Clerk	3	3	3	3	3
Sprv Plumbing Inspector	1	1	1	1	1
Supervising Bldg Inspector	1	1	0	0	0
130346 Buildings	21	21	20	20	20
Asst Chief - Bldg Inspections	1	1	0	0	0
Building Inspector	10	10	10	10	10
Chief of Building Inspections	1	1	1	1	1
Information Technician	1	1	1	1	1
Office Assistant III	2	2	2	2	2
Office Management Assistant	1	1	1	1	1
Senior Clerk	2	2	2	2	2
Sr Information Technician	1	1	1	1	1
Supervising Bldg Inspector	2	2	2	2	2
130347 Zoning	5	5	5	5	5
Building Inspector	0	0	0	0	0
Manager I - Bldgs & Safety Eng	1	1	1	1	1
Office Assistant III	1	1	1	1	1
Prin City Planner - Research	1	1	1	1	1
Sr City Planner - Design	1	1	1	1	1
Zoning Inspector	1	1	1	1	1
10829 Demolition - B&SE	0	0	0	0	0
130071 Demolition - Administration - B&SE	0	0	0	0	0

CITY OF DETROIT
Positions by Appropriations

13 Buildings & Safety Engineering

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Admin Asst GD III - B & S E	0	0	0	0	0
Building Inspector	0	0	0	0	0
Office Assistant III	0	0	0	0	0
Principal Clerk	0	0	0	0	0
Supervising Bldg Inspector	0	0	0	0	0
11110 Property Maintenance Enforcement	58	58	67	67	67
130320 Property Maintenance Enforcement	45	45	51	51	51
Asst Chief-Housing & Plum Insp	1	1	1	1	1
Building Inspector	32	32	37	37	37
Chief of Prop Maint & Municipa	1	1	1	1	1
Head Clerk	1	1	1	1	1
Office Assistant III	3	3	3	3	3
Principal Clerk	1	1	1	1	1
Senior Clerk	2	2	2	2	2
Supervising Bldg Inspector	4	4	5	5	5
130321 Dangerous Building Administration	13	13	16	16	16
Admin Asst GD III - B & S E	1	1	1	1	1
Building Inspector	4	4	7	7	7
Manager I - Bldgs & Safety Eng	1	1	1	1	1
Office Assistant III	5	5	5	5	5
Principal Clerk	1	1	1	1	1
Supervising Bldg Inspector	1	1	1	1	1
12146 Business License Center	7	7	7	7	7
130365 Business License Center	7	7	7	7	7
Admin Sprv - License & Permit	1	1	1	1	1
Comm & Res Lic Investigator	1	1	1	1	1
Manager I - Bldgs & Safety Eng	1	1	1	1	1
Sr Comm and Res License Invest	1	1	1	1	1
Teller	3	3	3	3	3

CITY OF DETROIT
Positions by Appropriations

13 Buildings & Safety Engineering

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13161 Environmental Affairs Department	3	3	3	3	3
130370 Environmental Affairs Department	3	3	3	3	3
Environmental Specialist II	1	1	1	1	1
Environmental Specialist III	1	1	1	1	1
Gen Mgr - Environmental Affair	1	1	1	1	1
13162 Planning and Permitting	34	34	34	34	34
130375 Permits	20	20	20	20	20
Admin Sprv - License & Permit	1	1	1	1	1
Head Clerk	1	1	1	1	1
Manager I - Bldgs & Safety Eng	1	1	1	1	1
Office Assistant III	1	1	1	1	1
Principal Accountant	2	2	2	2	2
Principal Clerk	1	1	1	1	1
Revenue Collections Specialist	0	0	0	0	0
Senior Accountant	1	1	1	1	1
Senior Clerk	9	9	9	9	9
Senior Teller	3	3	3	3	3
130376 Plan Review	14	14	14	14	14
Associate Civil Eng - Design	1	1	1	1	1
Building Inspector	4	4	4	4	4
Electrical Inspector	1	1	1	1	1
Environmental Specialist III	1	1	1	1	1
Head Engineer - B & SE	1	1	1	1	1
Information Technician	2	2	2	2	2
Mechanical Inspector	1	1	1	1	1
Plumbing Inspector	1	1	1	1	1
Sr Assoc Civil Eng - Design	2	2	2	2	2
Sr Information Technician	0	0	0	0	0
Grand Total	207	207	207	207	207

SINKING INTEREST AND REDEMPTION (18)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The purpose of the Debt Service Fund is to meet the principal and interest of the bonded indebtedness of the City of Detroit.

DESCRIPTION:

Sinking (bond) and interest redemption provides for the scheduled retirement of principal and interest on long-term City debt. This debt derives from general obligation bond sales. (The debt service on Enterprise Funds appears in the Enterprise Agency Sections.)

State law limits the amount of general obligation debt a city may have outstanding at one time. Generally, the limit requires such debt to be within ten percent of the assessed value (which includes certain assessed value equivalents for purposes of the formula) of all real and personal property in the city. Significant exclusions to or extensions of the debt limit are permitted for special assessment bonds, motor vehicle highway bonds, hospital bonds, certain mortgage and housing bonds and various other bonds for projects deemed necessary for abating pollution. The City's outstanding debt is currently within the limits prescribed by State law.

Several financing agencies have debt, which is managed by the Treasury Division- Debts and Disbursements Section of the Finance Department.

The City of Detroit Tax Increment Finance Authority was established for the purpose of preparing development and tax increment financing plans in the City. The Authority has sold tax increment bonds and assisted in the financing of a portion of the Central Industrial Park Project, which includes a 3 million square foot General Motors plant in operation since 1985. Because of a sunset provision in the legislation creating this entity, this Authority does not have the ability to issue additional debt. The debt has been repaid under this Authority and the city no longer capture taxes for this purpose.

The Local Development Finance Authority was established for the purpose of assisting in the financing of development projects in the City. The Authority is authorized to sell tax increment bonds and sold bonds to finance part of the cost of the City's Jefferson/Conner Redevelopment Project.

SINKING INTEREST AND REDEMPTION (18)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	-	\$71,058,133	-	\$66,711,988	-	\$61,776,118
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	-	\$71,058,133	-	\$66,711,988	-	\$61,776,118
Base Budget	-	\$67,576,877	-	\$66,711,988	-	\$61,776,118
Restructuring Initiatives	-	-	-	-	-	-
Total Expenditures	-	\$67,576,877	-	\$66,711,988	-	\$61,776,118
NET TAX COST	-	(\$3,481,256)	-	\$0	-	\$0

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	-	\$67,999,304	-	\$66,731,397	-	\$63,954,099
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	-	\$67,999,304	-	\$66,731,397	-	\$63,954,099
Base Budget	-	\$67,999,304	-	\$66,731,397	-	\$63,954,099
Restructuring Initiatives	-	-	-	-	-	-
Total Expenditures	-	\$67,999,304	-	\$66,731,397	-	\$63,954,099
NET TAX COST	-	\$0	-	\$0	-	\$0

SINKING INTEREST AND REDEMPTION (18)

ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
General Bond Redemption	-	\$64,941,406	-	\$60,061,314	-	\$55,358,172
Other Distributions	-	2,635,471	-	4,163,808	-	4,163,808
Pension- Income Stabilization Fund	-	-	-	2,486,866	-	2,254,138

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
General Bond Redemption	-	\$61,582,979	-	\$60,367,950	-	\$57,706,316
Other Distributions	-	4,163,808	-	4,163,808	-	4,163,808
Pension- Income Stabilization Fund	-	2,252,517	-	2,199,639	-	2,083,975

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
	N/A	N/A	N/A	N/A	N/A	N/A	N/A
City FT Positions							
Grant FT Positions							
TOTAL POSITIONS							

SINKING INTEREST AND REDEMPTION (18)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTION:

Sinking (bond) and interest redemption provides for the scheduled retirement of principal and interest on long-term City debt. This debt derives from general obligation bond sales. (The debt service on Enterprise Funds appears in the Enterprise Agency Sections.)

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Actuals	EM Budget	EM Budget	Proposed Budget	Proposed Budget	Proposed Budget
ALLAPP - All Appropriations						
<i>A18000 - Debt Service</i>						
OTHEXPSSL - Other Expenses	0	11,017,845	10,358,672	10,419,314	10,272,425	9,949,169
FIXEDCHGSL - Fixed Charges	0	55,694,143	51,417,446	57,579,990	56,458,972	54,004,930
<i>A18000 - Debt Service</i>	<i>0</i>	<i>66,711,988</i>	<i>61,776,118</i>	<i>67,999,304</i>	<i>66,731,397</i>	<i>63,954,099</i>
ALLAPP - All Appropriations	0	66,711,988	61,776,118	67,999,304	66,731,397	63,954,099
Grand Total	0	66,711,988	61,776,118	67,999,304	66,731,397	63,954,099

CITY OF DETROIT
 Financial Detail by Appropriation and Organization
 18 Debt Service
 Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00212 General Bond Redemption	64,941,406	60,061,314	55,358,172	61,582,979	60,367,950	57,706,316
180010 General Bond Redemption	64,941,406	60,061,314	55,358,172	61,582,979	60,367,950	57,706,316
00490 Other Distributions	2,635,471	4,163,808	4,163,808	4,163,808	4,163,808	4,163,808
180020 D.D.A Tax Increment District	2,635,471	3,375,828	3,375,828	3,375,828	3,375,828	3,375,828
180050 Other Captured Taxes		-	-	-		
180035 Local Development Authority		787,980	787,980	787,980	787,980	787,980
180030 GM Tax Increment District		-	-	-		
13970 Pension - Income Stabilization Fund		2,486,866	2,254,138	2,252,517	2,199,639	2,083,975
180015 Pension - Income Stabilization Fund		2,486,866	2,254,138	2,252,517	2,199,639	2,083,975
Grand Total	67,576,877	66,711,988	61,776,118	67,999,304	66,731,397	63,954,099

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

18 Debt Service
Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00212 General Bond Redemption	71,058,133	62,548,180	57,612,310	63,835,496	62,567,589	59,790,291
180010 General Bond Redemption	3,346,721					
180040 Debt Service Interest Redemption	67,711,412	62,548,180	57,612,310	63,835,496	62,567,589	59,790,291
00490 Other Distributions		4,163,808	4,163,808	4,163,808	4,163,808	4,163,808
180020 D.D.A Tax Increment District		3,375,828	3,375,828	3,375,828	3,375,828	3,375,828
180035 Local Development Authority		787,980	787,980	787,980	787,980	787,980
180030 GM Tax Increment District		-	-	-		
Grand Total	71,058,133	66,711,988	61,776,118	67,999,304	66,731,397	63,954,099

DEPARTMENT OF PUBLIC WORKS (19)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Department of Public Works is to provide excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment for our customers in a cost-effective manner. The department is continuing on the path to achieve greater efficiencies with its core deliverables to ensure a cleaner environment, a sound infrastructure and a safer means of travel. The Department is fully committed to operating within our budget while providing the most cost-effective and efficient services to our citizens and customers.

DESCRIPTION:

In the current budget, the Department of Public Works has 345 budgeted positions assigned to five separate divisions, including Administration, Traffic Engineering Division, Solid Waste, Street Maintenance, and City Engineering.

AGENCY GOALS:

1. Provide optimum municipal solid waste management in a fiscally and environmentally responsible way, resulting in a cleaner and greener city.
2. Provide high quality, cost-effective maintenance of city assets in our public right-of-ways.
3. Provide cost-effective and timely design and construction engineering services to our customers.
4. Provide quality, cost-effective and timely services in the City's right-of-way for safe and expeditious flow of traffic.

DEPARTMENT OF PUBLIC WORKS (19)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$4,388,586	\$167,621,945	\$3,660,500	\$109,673,196	\$3,660,500	\$103,424,375
Restructuring Initiatives	-		-	-	-	-
Total Revenues	\$4,388,586	\$167,621,945	\$3,660,500	\$109,673,196	\$3,660,500	\$103,424,375
Base Budget	\$1,332,363	\$142,028,880	\$1,413,737	\$107,426,433	\$1,424,266	\$101,188,141
Restructuring Initiatives	-	-	-	-	38,000	38,000
Total Expenditures	\$1,332,363	\$142,028,880	\$1,413,737	\$107,426,433	\$1,462,266	\$101,226,141
NET TAX COST	\$(3,056,223)	\$(25,593,065)	\$(2,246,763)	\$(2,246,763)	\$(2,198,234)	\$(2,198,234)

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$3,660,500	\$105,617,705	\$3,695,100	\$106,836,088	\$3,695,100	\$107,655,327
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	\$3,660,500	\$105,617,705	\$3,695,100	\$106,836,088	\$3,695,100	\$107,655,327
Base Budget	\$1,461,855	\$103,419,060	\$1,726,740	\$104,867,728	\$1,768,377	\$105,728,604
Restructuring Initiatives	28,500	28,500	28,500	28,500	28,500	28,500
Total Expenditures	\$1,490,355	\$103,447,560	\$1,755,240	\$104,896,228	\$1,796,877	\$105,757,104
NET TAX COST	\$(2,170,145)	\$(2,170,145)	\$(1,939,860)	\$(1,939,860)	\$(1,898,223)	\$(1,898,223)

DEPARTMENT OF PUBLIC WORKS (19)

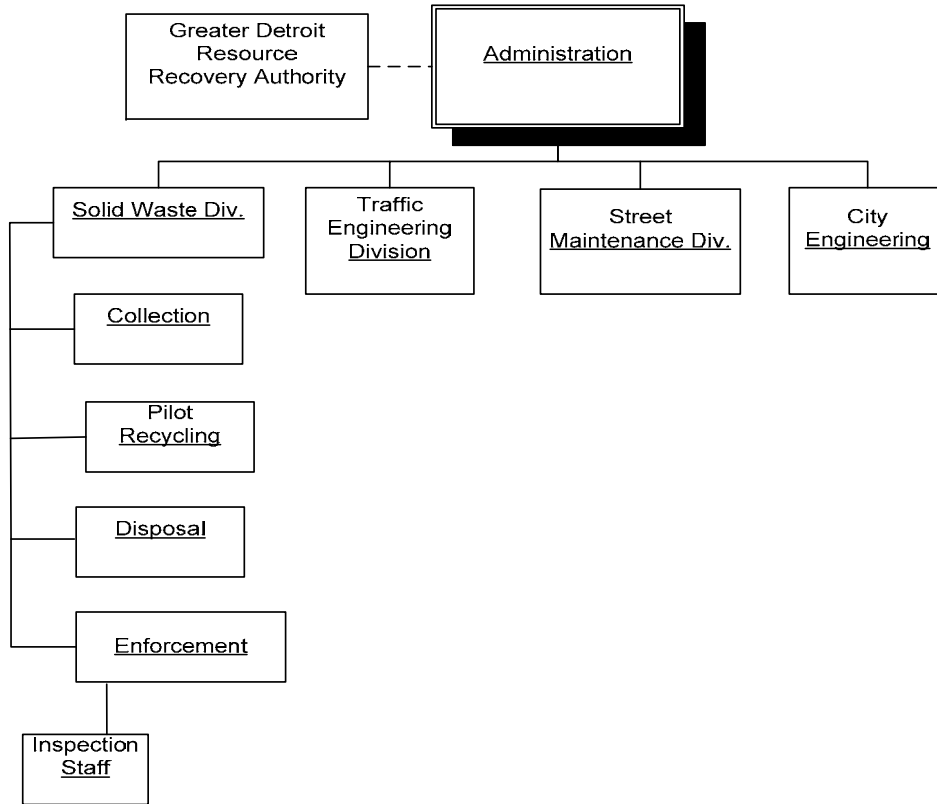
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Administration	\$505,325	\$505,325	\$594,347	\$594,347	\$629,767	\$629,767
Street Fund	-	71,070,624	-	65,008,696	-	59,109,875
Traffic Engineering	-	-	-	-	-	-
Solid Waste	-	37,830,979	-	41,004,000	-	40,654,000
City Engineering	827,038	827,038	819,390	819,390	832,499	832,499
Street Maintenance		\$31,794,914				

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Administration	\$635,524	\$635,524	\$770,754	\$770,754	\$787,068	\$787,068
Street Fund	-	59,079,875	-	60,079,875	-	60,693,875
Traffic Engineering	-	-	-	-	-	-
Solid Waste	-	42,877,330	-	43,061,113	-	43,266,352
City Engineering	854,831	854,831	984,486	984,486	1,009,809	1,009,809
Street Maintenance						

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	17	17	17	17	17	17	17
Grant FT Positions	377	295	328	328	340	328	328
TOTAL POSITIONS	394	312	345	345	357	345	345

DEPARTMENT OF PUBLIC WORKS (19)



DEPARTMENT OF PUBLIC WORKS (19)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

The Administrative Division provides overall management and direction to all divisions of the department, ensuring alignment with the objectives of the City's Administration. The Division also houses the Street Administrator, who oversees all street-funded DPW operations including the Traffic Engineering and Street Maintenance Divisions along with the majority of the City Engineering Division.

STREET FUND SECTION

This activity provides for the construction and maintenance of streets, bridges, traffic signals and non motorized improvements. This section accounts for State Gas and Weight Tax revenue that support various projects and accounts for State and Federal grants on a project basis. Department staff manages the Street Fund. The following three divisions are wholly or partially funded through the Street Fund.

The Street Maintenance Division provides street and alley repairs, major street cleaning, snow removal, residential street resurfacing, and facilitation of street closures.

The City Engineering Division is responsible for regulating work performed in the public right-of-way. We also provide design review and construction engineering & inspection services as required.

The Traffic Engineering Division The Traffic Engineering Division is responsible for installing and maintaining traffic control devices, pavement markings and street layouts to make the street system safe and reasonably fit for public use. We ensure the safe and expeditious flow of traffic through the installation and maintenance of traffic control devices, traffic signals, parking control devices, geometric improvements and pavement markings.

Activities fall into the broad areas of evaluating requests for changes in the street system, including traffic signals and street signs; planning and reviewing the geometric changes in the street system to accommodate new development projects; and interfacing with other highway agencies such as the Federal Highway Administration, the Michigan Department of Transportation, and the Wayne County Road Commission to coordinate highway planning. This division is also responsible for the maintenance of traffic signals under the city's jurisdiction.

The Traffic Engineering Division operates a Sign Shop that fabricates, installs, and maintains street name signs, traffic and parking control signs.

PUBLIC ACT 48

Public Act 48, known as the Metropolitan Extension Telecommunication Rights-of-Way Oversight Act (METRO ACT), is designed to accelerate the deployment of high-speed broadband Internet connections throughout the State. The State assesses fees on telecommunication providers that use the public rights-of-way. Revenues collected can be appropriated and used for rights-of-way related purposes.

DEPARTMENT OF PUBLIC WORKS (19)

SOLID WASTE SECTION

The Solid Waste Division provides for the collection and disposal of waste generated by residential homes and commercial establishments in the city and for related code enforcement, engaging accepted industry standards to collect, process and dispose of refuse, yard waste and recyclable material. Tasks covered under the Solid Waste Fund include weekly residential refuse collection, annual commercial inspections, commercial refuse collection, Bi-weekly bulk collection, Bi-weekly recyclable material collection, debris removal and yard waste collection. Through the department's Environmental Enforcement Unit, commercial establishments are inspected to ensure refuse disposal is in compliance with Chapter 22 of the Detroit City Code, and illegal dumping and other solid waste handling will be enforced in coordination with refuse collection activities. Scrap tires are collected under grant funding and the Solid Waste Fund for disposal.

CITY ENGINEERING SERVICES

Our City Engineering Division will continue to regulate work performed in the public right-of-way along with providing design review and inspection services when necessary. In addition, plan and petition reviews on behalf of planned construction projects to ensure compliance with State and City construction standards will continue to be provided.

The City Engineering Division will continue its aggressive program of ensuring that all newly resurfaced streets in the City are compliant with all Americans with Disabilities Act (ADA) accessibility standards for handicap ramps, thereby fulfilling requirements of a 2006 Settlement Order.

Historically, this division has been a General Fund agency. In 2012-13, we have moved all operations within this division out of the General Fund except for the revenue-generating Permits Section. As a result, we have submitted a budget that will provide for the engineering resources necessary to protect and maintain the city's public right-of-way. Only twelve General Fund positions remain in the City Engineering Division budget, and these expenditures will be more than offset by revenues generated from the issuance of permits.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Actuals	EM Budget	EM Budget	Proposed Budget	Proposed Budget	Proposed Budget
ALLAPP - All Appropriations						
<i>A19000 - Department of Public Works</i>						
SALWAGESL - Salary & Wages	0	13,716,469	13,710,949	14,763,652	15,539,122	15,926,275
EMPBENESL - Employee Benef	0	7,236,402	5,894,452	6,451,319	7,199,789	7,538,278
PROFSVCSL - Professional/Cor	0	31,778,779	31,025,220	31,166,972	35,074,699	35,074,699
OPERSUPSL - Operating Suppli	0	21,064,098	21,818,600	22,793,888	20,461,662	20,500,894
OPERSVCSL - Operating Servic	0	16,292,127	16,118,608	16,675,067	17,021,218	17,030,700
CAPEQUPSL - Capital Equipme	0	1,409,750	1,056,193	751,309	1,037,289	1,037,289
CAPOUTLSL - Capital Outlays/In	0	13,883,383	9,510,779	8,767,000	6,466,596	6,581,616
OTHEXPSSL - Other Expenses	0	2,045,425	2,091,340	2,078,353	2,095,853	2,067,353
<i>A19000 - Department of Public Works</i>	<i>0</i>	<i>107,426,433</i>	<i>101,226,141</i>	<i>103,447,560</i>	<i>104,896,228</i>	<i>105,757,104</i>
ALLAPP - All Appropriations	0	107,426,433	101,226,141	103,447,560	104,896,228	105,757,104
Grand Total	0	107,426,433	101,226,141	103,447,560	104,896,228	105,757,104

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

19 Department of Public Works
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00028 Administration	505,325	594,347	591,767	607,024	742,254	758,568
190100 Administration	505,325	594,347	591,767	607,024	742,254	758,568
00052 Stores and Supplies	(2,506)					
199206 Reserve Stores and Support	(2,506)					
00910 City Engineer	827,038	819,390	832,499	854,831	984,486	1,009,809
190702 Engineering Services	13,857					
190707 Street and Highway Design	11,342					
190708 Survey Office	1,850					
190710 Permits	-					
191701 General Inspection	357,678	556,782	566,906	580,716	682,894	698,439
191704 City Engineering Seasonals	442,311	262,608	265,593	274,115	301,592	311,370
04189 Major Street Fund - Capital	2,600,556	12,688,383	7,992,779	7,089,370	5,056,596	5,101,616
190815 Roads-Bridges City Parks	164,574		500,000	500,000	-	-
190816 Highway Bridges	423,998	2,420,145	509,000	209,000	771,500	1,000,000
190820 Traffic Control Improvement	274,321	583,901	1,075,000	1,525,000	1,285,096	1,143,999
190825 Trunkline Improvement	803,310		800,000	1,343,000	1,000,000	700,000
190826 Non-Motorized Transportation	260,485	6,472,528				
190835 New Street Construction	210,671					
193850 Equipment	59,665	1,335,000	1,012,000	732,370	1,000,000	1,000,000
193861 Salt Domes	86,160					
193871 Street Resurfacing Contracts			2,412,779	1,000,000	-	-
193872 Traffic Control Roadways-FED AID	92,523	1,876,809	1,684,000	1,780,000	1,000,000	1,257,617
190830 Street Sign	224,849					
04190 Local Street Fund - Capital	7,475,367					
190870 Equipment	259,854					
190890 Street Resurfacing Program-City Crew	5,730,395					
190891 Street Resurfacing Contracts	1,485,118					
05991 Major Street Fund In Kind	6,337,282	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
193827 Contribution In-Kind	6,337,282	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
05992 Local Street Fund In Kind	10,065,225					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

19 Department of Public Works
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
190866 Contribution In-Kind	10,065,225					
06424 Major Street Fund - Operations	30,970,381	47,790,313	46,587,096	47,580,505	50,613,279	51,112,259
193800 G&W Tax Revenue-Major	8,129,198					
193820 Non-Parks Ground Maintenance - General Serv	2,146,656	3,162,455	3,254,508	3,312,890	3,212,890	3,212,890
193821 Lighting Signal Maintenance - PLD	1,897,042	2,083,779	2,310,000	2,310,000	1,950,000	1,950,000
193822 DPW Street Maintenance	6,265,342	25,485,352	24,669,385	25,367,410	26,819,153	27,075,027
193823 Civic Center Street Maint.		30,045	30,045	30,045	30,045	30,045
193825 Transportation Planning	1,688,635	1,706,318	1,720,676	1,772,583	1,850,722	1,904,686
193826 Transportation-Signs & Markings	1,524,467	3,555,884	2,511,618	2,564,844	2,478,288	2,524,062
193830 City Engineers	2,451,570	2,278,528	2,233,114	2,270,558	3,146,311	3,246,159
193832 DPW-Snow & Ice Removal	3,502,924	5,340,000	5,650,000	5,710,000	6,725,870	6,725,870
193840 Admin. Charges	3,364,547	4,147,952	4,207,750	4,242,175	4,400,000	4,443,520
06425 Local Street Fund - Operations	14,256,828					
190860 Mowing & Tree Trimming RECREATION	1,352,181					
190862 DPW-Street Maintenance - LOCAL	9,450,236					
190865 Transportation-Signs & Markings	820,869					
190867 Admin. Charges	947,811					
190868 DPW - Snow & Ice - Local	1,413,333					
190869 City Engineers-Local	272,398					
10609 Job#5264-Clark Street Reconstruction	(77,031)					
190927 Job 52624 Clark St Reconstruction Work	(77,031)					
11317 Public Act 48 - Metro Act	1,959,755	2,530,000	2,530,000	2,410,000	2,410,000	2,480,000
194000 Public Act 48 of 2002	1,959,755	2,530,000	2,530,000	2,410,000	2,410,000	2,480,000
11479 Job # 76006, 76633 - Trf Signal Imp/Pav/Mrk	5,563					
193910 Job # 76006, 76633 - Trf Signal Imp/Pav/Mrk	5,563					
11528 Job #78823-Resurf Jeffries, Lodge, Trumbull, et	(122,275)					
190956 Job #78823-Resurf Jeffries, Lodge, Trumbull, et	(122,275)					
11928 Job # 82619 - Dequindre Cut Project	3,309					
190979 Job # 82619 Dequindre Cut Project	3,309					
12135 Job #80637,80638,80639-Trf signal upgrading	220					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

19 Department of Public Works
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
193926 Job #80637,80638,80639 Trf Signal Upgrading	220					
12396 Solid Waste Management	1,478,348	28,586,526	28,616,276	30,126,291	30,277,297	30,413,855
190410 Divisional Administrative Services	1,080,638	28,586,526	28,616,276	30,126,291	30,248,797	30,413,855
190411 Production Data Center	397,710					
192500 DPW - Training					28,500	
12397 Refuse Collection	24,005,123					
190412 Supervision and Field Office	213,523					
190414 Courville Bulk Collection	5,156,528					
190415 Courville Refuse Collection (Residential)	16,090,140					
190416 Business District Cleanup	732,159					
190417 Container Services	634,872					
190418 Yard Operations	1,177,901					
12398 Refuse Disposal	337,934					
190419 Disposal Activities	337,934					
12400 Job # 87997 - Traffic Signal Upgrading	63,103					
193934 Job # 87997 - Traffic Signal Upgrading	63,103					
12558 JOB # 100821 Resurf. ETC. Canfiels, Cass ETC	38,530					
190991 JOB # 100821 Resurf ETC. Canfield, Cass	38,530					
12559 JOB # 100822 Resurfacing 24th St., Asbury Par	9,493					
190992 JOB # 100822 Resurfacing 24th St., Asbury Par	9,493					
12577 Job# 83657 Streetscaping Improvement	664					
190993 Job #83657 - Streetscaping Improvement	664					
12698 Pilot Recycling Program	331,553					
190420 Pilot Recycling Program	331,553					
12707 Scrap Tire Grant		50,000	50,000	50,000	-	-
190317 Scrap Tire Grant		50,000	50,000	50,000	-	-
12734 Job# 86173 - Rehab and deck repl. E. GD Blvd.	14,651					
190997 Job# 86173 - Rehab and deck rep. E GD Blvd.	14,651					
12735 Job#80553 - Pavement Marking ETC.	(717)					
193943 Job# 80553 - Pavement Marking ETC.	(717)					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

19 Department of Public Works
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
12805 Job#103464 Asphalt Paving Work	(383,590)					
190999 Job# 103464 - Asphalt Paving Work	(383,590)					
12943 Environmental Inspection Division	2,015,286	1,711,462	1,729,897	1,781,071	1,849,693	1,905,911
190421 Environmental Inspection Division	2,015,286	1,711,462	1,729,897	1,781,071	1,849,693	1,905,911
13076 Job #105542 - ADA Ramps at 134 Intersections	131,368					
193959 Job # 105542 ADA Ramps at 134 Intersections	131,368					
13077 Job #105546 - ADA Ramps at 114 Intersections	103,840					
193960 Job # 105546 ADA Ramps at 114 Intersections	103,840					
13114 Job #107116 Resurf of Streets Meyer Road	6					
193961 Job #107116 Resurf of Streets Meyer Road	6					
13115 Job 107111 Resurf of Streets East Congress Stre	3					
193962 Job #107111 Resurf of Streets East Congress St.	3					
13116 Job 107105 Resurf Streets Seven Mile Road	4,513					
193963 Job #107105 Resurf Streets Seven Mile Road	4,513					
13134 Scour Countermeasure Installation	140,226					
193994 Scour Countermeasure Installation Job 113971	140,226					
13135 Sidewalk Ramp Work	45,569					
193995 Sidewalk Ramp Work Job 114484	45,569					
13136 Hot Mix Asphalt Job 113935	37,306					
193996 Wyoming Road Job 113935	37,306					
13137 Hot Mix Asphalt Job 114416	118,935					
193997 Hot Mix Asphalt Job 114416	118,935					
13143 Greater Det. Res. Recovery Authority (GDRRA)	9,662,735	10,656,012	10,257,827	10,919,968	10,934,123	10,946,586
190422 Greater Det. Res. Recovery Authority (GDRRA)	9,662,735	10,656,012	10,257,827	10,919,968	10,934,123	10,946,586
13148 Hot Mix Asphalt Job 113933	38,100					
193998 Hot Mix Asphalt Job 113933	38,100					
13149 Traffic Signal Modification	115,772					
193999 Conversion From One Way to Two Way Job 114	115,772					
13154 Job #80449 Reconstruction Work Along Atwater	47,937					
193964 Job #80449 Reconstruction Work Along Atwater	47,937					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

19 Department of Public Works
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13157 107132 Resurfacing Streets 9.57 Miles ARRA	(145,398)					
193969 107132 Resurfacing Streets 9.57 Miles ARRA	(145,398)					
13158 Job #106851 Larned Bridge Rehabilitation ARRA	(9,984)					
193965 Job #106851 Larned Bridge Rehabilitation ARRA	(9,984)					
13159 Job #89390 Mid Town Green Way Loop Project	20,065					
193967 Job #89390 Mid Town Green Way Loop Project	20,065					
13177 WSU Streetscape Enhancements Projects	-					
193970 WSU Streetscape Enhancements Project	-					
13187 DDA Irrigation System Improvement	-					
193973 Streetscaping & Irrigation Improve along Monroe	-					
13188 DCC Transportation Enhancement Program	16,426					
193974 Transportation Enhancement Program of the City	16,426					
13222 Job 107477 Resurfacing Work and Cold Milling	1,661					
193977 Resurfacing Work and Cold Milling	1,661					
13309 Job#104601 I-96 West Bound over Rough River	13,194					
193982 I-96 Service Drive West Bound over Rouge River	13,194					
13310 Job#104599 I-96 East Bound over Rough River	5,389					
193983 I-96 Service Drive East Bound over Rouge River	5,389					
13316 Job#106817 Hot Mix Asphalt Paving Work	100,382					
191881 Hot Mix asphalt paving work along Michigan Ave	100,382					
13323 Scour Countermeasure Installation Job 113969	44,602					
193322 Scour Countermeasure Installation Job 113969	44,602					
13405 Traffic Signal Optimization	31,274					
193986 Traffic Signal Optimization	31,274					
13408 Hot Mix Asphalt	(9,441)					
193988 Hot Mix Asphalt	(9,441)					
13409 Mid Town Greenway Phase II	476,897					
193985 Mid Town Greenway Phase II	476,897					
13512 Job # 113836 Hot Mix Asphalt Cold Milling	38,131					
193991 Hot Mix Asphalt Cold Milling & Resurfacing Work	38,131					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

19 Department of Public Works
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13513 Job# 113936 Hot Mix Asphalt Cold Milling	156,071					
193992 Hot Mix Asphalt Cold Milling & Resurfacing W	156,071					
13514 Job#113934 Hot Mix Asphalt Cold Milling	80,256					
193993 Hot Mix Asphalt Cold Milling & Resurfacing W	80,256					
13523 Trumbull Streetscape	747,806					
193325 Trumbull Streetscape	747,806					
13524 Marathon Petroleum	7,843					
193326 Marathon Petroleum	7,843					
13566 Job 114979C Traffic Signal Optimization Retim	1,059,333					
193327 Job 114979C Traffic Signal Optimization Retim	1,059,333					
13577 Link Detroit Multi-Modal Enhancement Project	4,894,865					
193328 Link Detroit Multi-Modal Enhancement Project	4,894,865					
13598 Cobo Project(s)	473,251					
193329 Cobo Project	473,251					
13617 Intelligent Transportation System - CBD	483,429					
193330 Job 117609C ITS Infrastructure - CBD	483,429					
13622 Traffic Signal Upgrade	466,241					
193331 Signal Upgrade	466,241					
13626 Job 11614 Hot Mix Asphalt Resurfacing	1,755,959					
193332 Job 116141 Hot Mix Asphalt Resurfacing	1,755,959					
13627 Hot Mix Asphalt Cold Milling Resurfacing Job	816,036					
193333 Hot Mix Asphalt Cold Milling Resurfacing Job	816,036					
13628 Hot Mix Asphalt Cold Milling Resurfacing Job	3,205,096					
193334 Hot Mix Asphalt Cold Milling Resurfacing Job	3,205,096					
13629 Hot Mix Asphalt Cold Milling Resurfacing Job	2,048,358					
193335 Hot Mix Asphalt Cold Milling Resurfacing Job	2,048,358					
13630 Sidewalk Ramp Work at Various Intersections	559,290					
193336 Hot Mix Asphalt Cold Milling Resurfacing Job	559,290					
13631 Agreement 12-5565 Seven Projects	2,447,420					
193337 Agreement 12-5565 Seven Projects	2,447,420					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

19 Department of Public Works
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13640 AG 135241 HMA Resurfacing JN 119304	2,122,429					
193339 AG 13-5241 HMA Resurfacing JN 119304	2,122,429					
13642 AG 13-5282 Pavement Marking @ 174 Intersect	42,551					
193341 AG 13-5282 Pavement Markings @ 174 Intersect	42,551					
13643 AG 13-5240 HMA Resurfacing JN 119302	2,678,308					
193342 AG 13-5240 HMA Resurfacing JN 119302	2,678,308					
13647 AG 13-5242 HMA Resurfacing JN 119306	1,954,713					
193343 AG 13-5242 HMA Resurfacing JN 119306	1,954,713					
13648 AG 13-5281 Pavement Markings @ 74 RR Cros	14,420					
193344 AG 13-5281 Pavement Markings @ 74 RR Cros	14,420					
13662 West Vernor Streetscaping Project	612,377					
193345 West Vernor Streetscaping Trumbull Project	612,377					
13641 AG 13-5203 HMA Resurfacing JN 119308	521,945					
193340 AG 13-5203 HMA Resurfacing JN 119308	521,945					
13828 AG 14-5114 HMA Resurfacing locations JN1231	34					
193355 AG 14-5114 HMA Resurfacing 7 Locations JN	34					
13812 Job 121575 Concrete paving repairs at 15 locati	100					
193352 Concrete Pavement Repairs JN 121575	100					
13811 Job 121503 Removal of Livernois Retaining Wa	72					
193351 Removal of Livernois Retaining Wall JN 121503	72					
13810 AG14-5078 Traffic/Pedestrian Signal Upgrade W	95					
193350 AG145078 Traffic Pedestrian Signal Upgrade W	95					
13666 AG 13-5509 Sidewalk Ramp Work JN 121504	217,004					
193348 AG 13-5509 Sidewalk Ramp Work JN 121504	217,004					
13665 AG 13-5653 82 Miles Crack Seal JN 121106	525,461					
193347 AG 13-5653 82 Miles crack Seal JN 121106	525,461					
13719 AG 13-5690 Signal Upgrades on Plymouth JN 121508	120					
193349 AG 13-5690 Upgrades on Plymouth JN 121508	120					
13846 AG 135519 Traffic Pedestrian Signal Upgrading	315,636					
193360 AG 135519 Traffic Pedestrian Signal Upgrading	315,636					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

19 Department of Public Works
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13664 AG 13-5544 Traffic Conversion JN 121107	77,438					
193346 AG 13-5544 Traffic Conversion JN 121107	77,438					
13981 Department of Public Works Restructuring Projec			38,000	28,500	28,500	28,500
192500 DPW - Training			38,000	28,500	28,500	28,500
Grand Total	142,028,880	107,426,433	101,226,141	103,447,560	104,896,228	105,757,104

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

19 Department of Public Works
Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00910 City Engineer	4,388,586	3,660,500	3,660,500	3,660,500	3,695,100	3,695,100
190702 Engineering Services	1,500					
190708 Survey Office	2,800					
190710 Permits	107,867					
191701 General Inspection	4,268,944	3,660,500	3,660,500	3,660,500	3,695,100	3,695,100
191702 Engineering Design Reimbursement	7,475					
04189 Major Street Fund - Capital	31,924	6,472,528				
190810 Pavement Mgmt. System	12,143					
190826 Non-Motorized Transportation	19,781	6,472,528				
05991 Major Street Fund In Kind	6,337,282	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
193827 Contribution In-Kind	6,337,282	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
05992 Local Street Fund In Kind	10,065,225					
190866 Contribution In-Kind	10,065,225					
06424 Major Street Fund - Operations	42,973,218	54,006,168	54,579,875	54,669,875	55,669,875	56,213,875
193800 G&W Tax Revenue-Major	42,056,844	53,436,000	53,965,000	54,055,000	55,055,000	55,599,000
193821 Lighting Signal Maintenance - PLD	655,620	569,168	613,875	613,875	613,875	613,875
193822 DPW Street Maintenance	246,062					
193825 Transportation Planning	7,195					
193826 Transportation-Signs & Markings	1,097					
193830 City Engineers	6,400					
193832 DPW-Snow & Ice Removal		1,000	1,000	1,000	1,000	1,000
06425 Local Street Fund - Operations	23,274,993					
190850 G & W Tax Revenue-LOCAL	23,274,993					
07177 Sidewalk Construction	60					
190700 Sidewalk Assessment	60					
11317 Public Act 48 - Metro Act	2,408,039	2,530,000	2,530,000	2,410,000	2,410,000	2,480,000
194000 Public Act 48 of 2002	2,408,039	2,530,000	2,530,000	2,410,000	2,410,000	2,480,000
11479 Job # 76006, 76633 - Trf Signal Imp/Pav/Mrk	5,563					
193910 Job # 76006, 76633 - Trf Signal Imp/Pav/Mrk	5,563					
11528 Job #78823-Resurf Jeffries, Lodge, Trumbull, et	(9,887)					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

19 Department of Public Works
Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
190956 Job #78823-Resurf Jeffries, Lodge, Trumbull, et	(9,887)					
11928 Job # 82619 - Dequindre Cut Project	703,309					
190979 Job # 82619 Dequindre Cut Project	703,309					
12396 Solid Waste Management	(1,000)	40,859,000	40,509,000	42,732,330	42,966,113	43,171,352
190410 Divisional Administrative Services	(1,000)	40,859,000	40,509,000	42,732,330	42,966,113	43,171,352
12397 Refuse Collection	50,892,136					
190413 Courville Commercial Revenue	23,770					
190415 Courville Refuse Collection (Residential)	50,794,195					
190417 Container Services	74,171					
12400 Job # 87997 - Traffic Signal Upgrading	54,997					
193934 Job # 87997 - Traffic Signal Upgrading	54,997					
12558 JOB # 100821 Resurf. ETC. Canfiels, Cass ETC	75,086					
190991 JOB # 100821 Resurf ETC. Canfield, Cass	75,086					
12559 JOB # 100822 Resurfacing 24th St., Asbury Par	20,449					
190992 JOB # 100822 Resurfacing 24th St., Asbury Par	20,449					
12577 Job# 83657 Streetscaping Improvement	531					
190993 Job #83657 - Streetscaping Improvement	531					
12673 JOB#88469 - Woodward Streetscaping	15,470					
190995 JOB#88469 - Woodward Streetscaping	15,470					
12707 Scrap Tire Grant		50,000	50,000	50,000	-	-
190317 Scrap Tire Grant		50,000	50,000	50,000	-	-
12734 Job# 86173 - Rehab and deck repl. E. GD Blvd.	29,302					
190997 Job# 86173 - Rehab and deck rep. E GD Blvd.	29,302					
12943 Environmental Inspection Division	120,137	95,000	95,000	95,000	95,000	95,000
190421 Environmental Inspection Division	120,137	95,000	95,000	95,000	95,000	95,000
13076 Job #105542 - ADA Ramps at 134 Intersections	110,443					
193959 Job # 105542 ADA Ramps at 134 Intersections	110,443					
13077 Job #105546 - ADA Ramps at 114 Intersections	102,678					
193960 Job # 105546 ADA Ramps at 114 Intersections	102,678					
13114 Job #107116 Resurf of Streets Meyer Road	44,739					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

19 Department of Public Works
Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
193961 Job #107116 Resurf of Streets Meyer Road	44,739					
13115 Job 107111 Resurf of Streets East Congress Street	53,276					
193962 Job #107111 Resurf of Streets East Congress St.	53,276					
13116 Job 107105 Resurf Streets Seven Mile Road	273,055					
193963 Job #107105 Resurf Streets Seven Mile Road	273,055					
13134 Scour Countermeasure Installation	188,921					
193994 Scour Countermeasure Installation Job 113971	188,921					
13135 Sidewalk Ramp Work	102,352					
193995 Sidewalk Ramp Work Job 114484	102,352					
13136 Hot Mix Asphalt Job 113935	48,330					
193996 Wyoming Road Job 113935	48,330					
13137 Hot Mix Asphalt Job 114416	200,865					
193997 Hot Mix Asphalt Job 114416	200,865					
13148 Hot Mix Asphalt Job 113933	40,145					
193998 Hot Mix Asphalt Job 113933	40,145					
13149 Traffic Signal Modification	192,993					
193999 Conversion From One Way to Two Way Job 114484	192,993					
13154 Job #80449 Reconstruction Work Along Atwater	47,937					
193964 Job #80449 Reconstruction Work Along Atwater	47,937					
13157 107132 Resurfacing Streets 9.57 Miles ARRA	78,356					
193969 107132 Resurfacing Streets 9.57 Miles ARRA	78,356					
13158 Job #106851 Larned Bridge Rehabilitation ARRA	(377,827)					
193965 Job #106851 Larned Bridge Rehabilitation ARRA	(377,827)					
13159 Job #89390 Mid Town Green Way Loop Project	30,976					
193967 Job #89390 Mid Town Green Way Loop Project	30,976					
13177 WSU Streetscape Enhancements Projects	263					
193970 WSU Streetscape Enhancements Project	263					
13187 DDA Irrigation System Improvement	145,225					
193973 Streetscaping & Irrigation Improve along Monroe	145,225					
13188 DCC Transportation Enhancement Program	13,141					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

19 Department of Public Works
Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
193974 Transportation Enhancement Program of the Co	13,141					
13309 Job#104601 I-96 West Bound over Rough River	17,713					
193982 I-96 Service Drive West Bound over Rouge Rive	17,713					
13310 Job#104599 I-96 East Bound over Rough River	10,873					
193983 I-96 Service Drive East Bound over Rouge Rive	10,873					
13316 Job#106817 Hot Mix Asphalt Paving Work	148,762					
191881 Hot Mix asphalt paving work along Michigan A	148,762					
13323 Scour Countermeasure Installation Job 113969	40,150					
193322 Scour Countermeasure Installation Job 113969	40,150					
13405 Traffic Signal Optimization	31,274					
193986 Traffic Signal Optimization	31,274					
13409 Mid Town Greenway Phase II	322,638					
193985 Mid Town Greenway Phase II	322,638					
13512 Job # 113836 Hot Mix Asphalt Cold Milling	38,602					
193991 Hot Mix Asphalt Cold Milling & Resurfacing W	38,602					
13513 Job# 113936 Hot Mix Asphalt Cold Milling	155,122					
193992 Hot Mix Asphalt Cold Milling & Resurfacing W	155,122					
13514 Job#113934 Hot Mix Asphalt Cold Milling	76,253					
193993 Hot Mix Asphalt Cold Milling & Resurfacing W	76,253					
13523 Trumbull Streetscape	608,615					
193325 Trumbull Streetscape	608,615					
13566 Job 114979C Traffic Signal Optimization Retim	1,174,745					
193327 Job 114979C Traffic Signal Optimization Retim	1,174,745					
13577 Link Detroit Multi-Modal Enhancement Project	4,099,169					
193328 Link Detroit Multi-Modal Enhancement Project	4,099,169					
13598 Cobo Project(s)	1,108,524					
193329 Cobo Project	1,108,524					
13617 Intelligent Transportation System - CBD	524,243					
193330 Job 117609C ITS Infrastructure - CBD	524,243					
13622 Traffic Signal Upgrade	330,786					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

19 Department of Public Works
Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
193331 Signal Upgrade	330,786					
13626 Job 11614 Hot Mix Asphalt Resurfacing	1,495,752					
193332 Job 116141 Hot Mix Asphalt Resurfacing	1,495,752					
13627 Hot Mix Asphalt Cold Milling Resurfacing Job	728,336					
193333 Hot Mix Asphalt Cold Milling Resurfacing Job	728,336					
13628 Hot Mix Asphalt Cold Milling Resurfacing Job	2,670,355					
193334 Hot Mix Asphalt Cold Milling Resurfacing Job	2,670,355					
13629 Hot Mix Asphalt Cold Milling Resurfacing Job	1,687,513					
193335 Hot Mix Asphalt Cold Milling Resurfacing Job	1,687,513					
13630 Sidewalk Ramp Work at Various Intersections	444,673					
193336 Hot Mix Asphalt Cold Milling Resurfacing Job	444,673					
13631 Agreement 12-5565 Seven Projects	1,716,945					
193337 Agreement 12-5565 Seven Projects	1,716,945					
13640 AG 135241 HMA Resurfacing JN 119304	1,672,283					
193339 AG 13-5241 HMA Resurfacing JN 119304	1,672,283					
13642 AG 13-5282 Pavement Marking @ 174 Intersect	41,569					
193341 AG 13-5282 Pavement Markings @ 174 Intersect	41,569					
13643 AG 13-5240 HMA Resurfacing JN 119302	2,175,469					
193342 AG 13-5240 HMA Resurfacing JN 119302	2,175,469					
13647 AG 13-5242 HMA Resurfacing JN 119306	1,589,495					
193343 AG 13-5242 HMA Resurfacing JN 119306	1,589,495					
13648 AG 13-5281 Pavement Markings @ 74 RR Cros	14,377					
193344 AG 13-5281 Pavement Markings @ 74 RR Cros	14,377					
13662 West Vernor Streetscaping Project	974,494					
193345 West Vernor Streetscaping Trumbull Project	974,494					
13641 AG 13-5203 HMA Resurfacing JN 119308	316,628					
193340 AG 13-5203 HMA Resurfacing JN 119308	316,628					
13828 AG 14-5114 HMA Resurfacing locations JN1231	34					
193355 AG 14-5114 HMA Resurfacing 7 Locations JN	34					
13811 Job 121503 Removal of Livernois Retaining Wa	72					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

19 Department of Public Works
Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
193351 Removal of Livernois Retaining Wall JN 121503	72					
13810 AG14-5078 Traffic/Pedestrian Signal Upgrade W	95					
193350 AG145078 Traffic Pedestrian Signal Upgrade W	95					
13666 AG 13-5509 Sidewalk Ramp Work JN 121504	110,937					
193348 AG 13-5509 Sidewalk Ramp Work JN 121504	110,937					
13665 AG 13-5653 82 Miles Crack Seal JN 121106	380,149					
193347 AG 13-5653 82 Miles crack Seal JN 121106	380,149					
13719 AG 13-5690 Signal Upgrades on Plymouth JN 121508	120					
193349 AG 13-5690 Upgrades on Plymouth JN 121508	120					
13846 AG 135519 Traffic Pedestrian Signal Upgrading	170,509					
193360 AG 135519 Traffic Pedestrian Signal Upgrading	170,509					
13664 AG 13-5544 Traffic Conversion JN 121107	63,383					
193346 AG 13-5544 Traffic Conversion JN 121107	63,383					
Grand Total	167,621,945	109,673,196	103,424,375	105,617,705	106,836,088	107,655,327

CITY OF DETROIT
Positions by Appropriations

19 Department of Public Works

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00028 Administration	5	5	5	5	5
190100 Administration	5	5	5	5	5
Deputy Director - DPW	1	1	1	1	1
Director -Dept of Public Works	1	1	1	1	1
Executive Secretary III	1	1	1	1	1
General Manager - Public Works	1	1	1	1	1
Office Assistant II	1	1	1	1	1
00910 City Engineer	12	12	12	12	12
191701 General Inspection	7	7	7	7	7
Construction Permit Coord	1	1	1	1	1
Office Assistant III	1	1	1	1	1
Sr Construction Inspector	5	5	5	5	5
191704 City Engineering Seasonals	5	5	5	5	5
Sr Construction Inspector	5	5	5	5	5
06424 Major Street Fund - Operations	254	254	266	254	254
193822 DPW Street Maintenance	165	165	165	165	165
Asphalt Finisher	4	4	4	4	4
Asst Mgr-St Maint & Cons-Field	1	1	1	1	1
Asst Sprv Street Maint and Con	4	4	4	4	4
Const Equip Oper- 50 Ton Crane	1	1	1	1	1
Construction Equip Operator	6	6	6	6	6
District Clerk	2	2	2	2	2
Equipment Dispatcher	1	1	1	1	1
Laborer A	30	30	30	30	30
Manager II - Public Works	1	1	1	1	1
Principal Clerk	1	1	1	1	1
Principal Governmental Analyst	1	1	1	1	1
Senior Clerk	1	1	1	1	1
Sprv of Street Maint and Const	2	2	2	2	2

CITY OF DETROIT
Positions by Appropriations

19 Department of Public Works

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Street Maint Foreman	8	8	8	8	8
Street Maint Helper	18	18	18	18	18
Street Maint Sub-Foreman	11	11	11	11	11
Street Maintenance Worker	7	7	7	7	7
Vehicle Operator I	52	52	52	52	52
Vehicle Operator III	14	14	14	14	14
193825 Transportation Planning	21	21	21	21	21
Associate Traffic Engineer	3	3	3	3	3
City Traffic Engineer	1	1	1	1	1
Construction Inspector	0	0	0	0	0
Drafting Technician III	1	1	1	1	1
Elect Worker - General	1	1	1	1	1
Elect Worker Foreman	1	1	1	1	1
Eng Support Specialist II	2	2	2	2	2
Engineering Services Coord	1	1	1	1	1
Head Engineer - Transportation	1	1	1	1	1
Manager I - Transportation	1	1	1	1	1
Office Assistant II	1	1	1	1	1
Office Assistant III	1	1	1	1	1
Sr Assoc Elect Eng - Design	1	1	1	1	1
Sr Associate Traffic Engineer	3	3	3	3	3
Sr Asst Traffic Engineer	1	1	1	1	1
Traffic Engineer	2	2	2	2	2
193826 Transportation-Signs & Markings	37	37	49	37	37
Asst Sprv of Sign Shop	1	1	1	1	1
Building Attendant A	1	1	1	1	1
Office Assistant II	1	1	1	1	1
Office Assistant III	1	1	1	1	1
Principal Clerk	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

19 Department of Public Works

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Project Traffic Adjuster	2	2	2	2	2
Senior Stenographer	1	1	1	1	1
Sign Shop Foreman	2	2	2	2	2
Sign Stencil Preparator	1	1	1	1	1
Sprv Traffic Investigator	1	1	1	1	1
Traffic Investigator	6	6	6	6	6
Traffic Sign Mechanic	18	18	30	18	18
Traffic Sign Shop Supervisor	1	1	1	1	1
193830 City Engineers	31	31	31	31	31
Admin Asst GD III	1	1	1	1	1
Associate Civil Eng - Design	1	1	1	1	1
Associate Civil Eng - Field	1	1	1	1	1
City Engineer	1	1	1	1	1
Engineer of Streets	1	1	1	1	1
Executive Secretary II	1	1	1	1	1
Field Engineer	1	1	1	1	1
Head Clerk	1	1	1	1	1
Head Eng - Design & Field Svcs	1	1	1	1	1
Sr Assoc Civil Eng - Field	3	3	3	3	3
Sr Assoc Struct Eng - Design	1	1	1	1	1
Sr Assoc Surveyor	1	1	1	1	1
Sr Construction Inspector	11	11	11	11	11
Sr Geograph Info Sys Supp Tech	2	2	2	2	2
Sr Materials Laboratory Tech	1	1	1	1	1
Supervising Survey Technician	2	2	2	2	2
Supervisor of Maps and Records	1	1	1	1	1
12396 Solid Waste Management	41	41	41	41	41
190410 Divisional Administrative Services	41	41	41	41	41
Admin Asst GD II - DPW	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

19 Department of Public Works

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Admin Sanitation Analyst	1	1	1	1	1
Asst Supt of Solid Waste	0	0	0	0	0
District Clerk	2	2	2	2	2
Refuse Collection Foreman	3	3	3	3	3
Refuse Collection Packer Oper	30	30	30	30	30
Refuse Collection Sprv	1	1	1	1	1
Refuse Container Srve Super	1	1	1	1	1
Sr Refuse Collection Super	1	1	1	1	1
Superintendent of Solid Waste	1	1	1	1	1
190411 Production Data Center	0	0	0	0	0
Sanitation Control Ctr Oper	0	0	0	0	0
12397 Refuse Collection	0	0	0	0	0
190412 Supervision and Field Office	0	0	0	0	0
District Clerk	0	0	0	0	0
Office Assistant III	0	0	0	0	0
190414 Courville Bulk Collection	0	0	0	0	0
Refuse Collection Foreman	0	0	0	0	0
Refuse Collection Packer Oper	0	0	0	0	0
190415 Courville Refuse Collection (Residential)	0	0	0	0	0
Construction Equip Operator	0	0	0	0	0
Refuse Collection Foreman	0	0	0	0	0
Refuse Collection Packer Oper	0	0	0	0	0
Refuse Collection Sprv	0	0	0	0	0
Sr Refuse Collection Super	0	0	0	0	0
190416 Business District Cleanup	0	0	0	0	0
Refuse Collection Foreman	0	0	0	0	0
Refuse Collection Packer Oper	0	0	0	0	0
190417 Container Services	0	0	0	0	0
Mechanical Helper	0	0	0	0	0

CITY OF DETROIT
Positions by Appropriations

19 Department of Public Works

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Principal Clerk	0	0	0	0	0
Refuse Container Srve Super	0	0	0	0	0
Vehicle Operator I	0	0	0	0	0
Vehicle Operator III	0	0	0	0	0
190418 Yard Operations	0	0	0	0	0
Const Equip Oper- 50 Ton Crane	0	0	0	0	0
Construction Equip Operator	0	0	0	0	0
Refuse Collection Packer Oper	0	0	0	0	0
Sanitation Laborer	0	0	0	0	0
Sanitation Yard Dispatcher	0	0	0	0	0
Vehicle Operator I	0	0	0	0	0
Vehicle Operator III	0	0	0	0	0
12398 Refuse Disposal	0	0	0	0	0
190419 Disposal Activities	0	0	0	0	0
Construction Equip Operator	0	0	0	0	0
Refuse Collection Foreman	0	0	0	0	0
Sanitation Laborer	0	0	0	0	0
Transfer Station Attendant	0	0	0	0	0
Vehicle Operator I	0	0	0	0	0
12698 Pilot Recycling Program	0	0	0	0	0
190420 Pilot Recycling Program	0	0	0	0	0
Admin Sanitation Analyst	0	0	0	0	0
Refuse Collection Foreman	0	0	0	0	0
Refuse Collection Packer Oper	0	0	0	0	0
12943 Environmental Inspection Division	30	30	30	30	30
190421 Environmental Inspection Division	30	30	30	30	30
Asst Sprv of Environ Control	0	0	0	0	0
Environmental Control Inspect	22	22	22	22	22
Environmental Specialist III	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

19 Department of Public Works

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Office Assistant I	0	0	0	0	0
Office Assistant II	2	2	2	2	2
Principal Clerk	1	1	1	1	1
Principal Envir Control Inspec	2	2	2	2	2
Principal Environ Control Insp	0	0	0	0	0
Sr Environ Control Inspector	2	2	2	2	2
13143 Greater Det. Res. Recovery Authority (GD	3	3	3	3	3
190422 Greater Det. Res. Recovery Authority (3	3	3	3	3
Admin Asst GD I - GDRRA	1	1	1	1	1
Admin Asst GD III - GDRRA	0	0	0	0	0
Director - GDRRA	1	1	1	1	1
Head Acct & Office Mgr - GDRRA	1	1	1	1	1
Grand Total	345	345	357	345	345

DEPARTMENT OF TRANSPORTATION (20)

AGENCY MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Detroit Department of Transportation (DDOT) is to provide public transit services that are reliable, clean, customer-focused, fiscally responsible, safe and secure.

DESCRIPTION:

The Department of Transportation has previously operated the bus system in the City of Detroit with a fleet of 445 coaches; schedule changes for FY 2013-14 will only require a fleet size of 295 coaches.

DDOT is the largest transit provider in the State of Michigan operating over 1,200 miles of routes and providing service to over 33 million passengers annually.

DDOT's primary facilities include the Rosa Parks Transit Center, which is the passenger transit station located in downtown Detroit, and the Administration Building located at 1301 East Warren. The latter facility also houses the body shop; heavy repair facility, and plant maintenance building. DDOT also maintains three other satellite terminals (Shoemaker, Gilbert and Coolidge) with each having light repair garages and storage bays onsite.

DDOT's current fleet requirement consists of 230 fixed-route coaches that serve 48 bus routes in the City of Detroit. The department maintains approximately 6,000 bus stops and 174 bus shelters.

The Americans with Disabilities Act requires transit agencies to offer paratransit services for the elderly and disabled customers. DDOT provides this service through the Detroit MetroLift division. Detroit MetroLift utilizes multiple transportation providers who provide lift-equipped paratransit vehicles and sedans to service the current demand of 20,000 passenger trips per month.

Additionally, DDOT provides administrative services to the Detroit Transportation Corporation, operator of the Detroit People Mover.

AGENCY GOALS:

- 1 Operate transit services that are reliable and accessible so as to expand mobility and to support Detroit's economic vitality.
2. Operate transit services and facilities that are safe and secure.
3. Deliver transit services that are responsive, reliable, customer-focused, efficient and fiscally responsible.
4. Continue to grow as an organization that promotes teamwork, fosters positive communication and is committed to developing well-informed, highly competent transit professionals.

DEPARTMENT OF TRANSPORTATION (20)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	-	\$157,055,567	-	\$138,205,000	-	\$141,790,411
Restructuring ,Initiatives	-	-	-	-	-	-
Total Revenues	-	\$157,055,567	-	\$138,205,000	-	\$141,790,411
Base Budget	-	\$162,172,419	-	\$138,205,000	-	\$141,790,411
Restructuring Initiatives	-	-	-	-	-	-
Total Expenditures	-	\$162,172,419	-	\$138,205,000	-	\$141,790,411
NET TAX COST	-	\$5,116,852	-	\$0-	-	\$0-

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	-	\$139,380,115	-	\$136,536,667	-	\$134,217,611
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	-	\$139,380,115	-	\$136,536,667	-	\$134,217,611
Base Budget	-	\$139,380,115	-	\$136,536,667	-	\$134,217,611
Restructuring Initiatives	-	-	-	-	-	-
Total Expenditures	-	\$139,380,115	-	\$136,536,667	-	\$134,217,611
NET TAX COST		\$0		\$0		\$0

DEPARTMENT OF TRANSPORTATION (20)

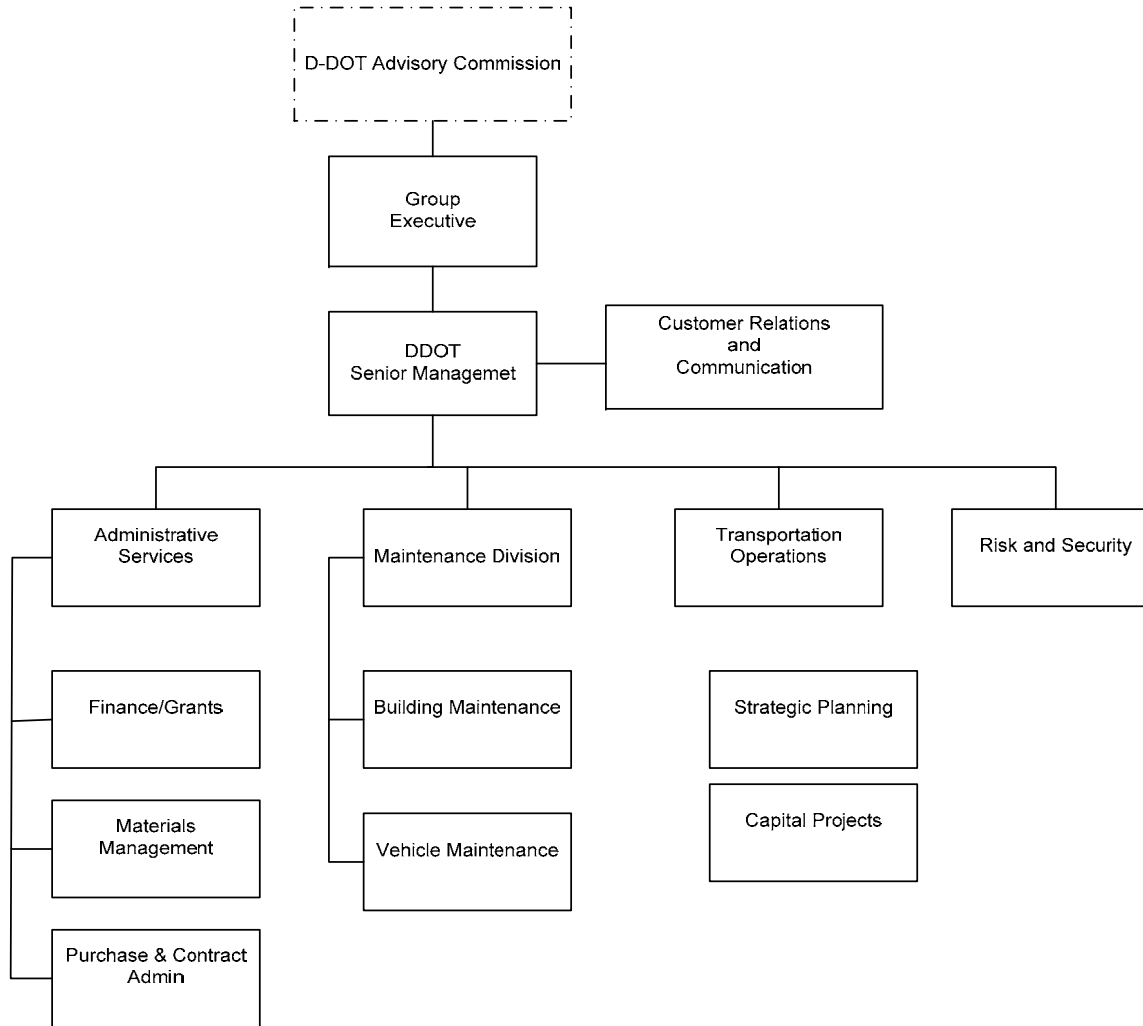
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Administration	-	\$50,298,448	-	\$28,936,174	-	\$27,657,629
Plant Maintenance and Construction	-	8,327,953	-	13,119,182	-	13,328,544
Vehicle Maintenance	-	23,967,390	-	25,368,188	-	28,745,446
Transportation	-	79,578,628	-	70,781,456	-	72,058,792

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Administration	-	\$27,195,389	-	\$27,329,700	-	\$27,547,482
Plant Maintenance and Construction	-	12,726,516	-	12,242,927	-	12,318,394
Vehicle Maintenance	-	28,832,331	-	29,107,448	-	27,942,816
Transportation	-	70,625,879	-	67,856,592	-	66,408,919

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	965	903	917	917	900	900	900
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	965	903	917	917	900	900	900

DEPARTMENT OF TRANSPORTATION (20)



DEPARTMENT OF TRANSPORTATION (20)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

The Administration activity is responsible for overseeing day-to-day operations; planning strategically for future operations; accounting for all cash receipts and disbursements for the transportation system; providing purchasing, inventory, personnel, payroll and security services for the agency; providing effective management information services for the agency; and maintaining compliance with Federal and State guidelines and regulations. This activity also houses the Claims Fund.

PLANT MAINTENANCE AND CONSTRUCTION

This activity is responsible for recommending and carrying out approved procedures for the upkeep and upgrading of DDOT equipment, buildings and properties as well as proposed construction projects. This includes maintenance of departmental buildings, machinery, electrical systems, bus passenger shelters and other bus stop amenities.

VEHICLE MAINTENANCE

The Vehicle Maintenance section is responsible for providing safe, clean and reliable coaches and support vehicles for use in daily public service.

TRANSPORTATION

This activity is responsible for the reliable, professional and safe operation of bus service for passengers in the DDOT service area.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Actuals	EM Budget	EM Budget	Proposed Budget	Proposed Budget	Proposed Budget
ALLAPP - All Appropriations						
<i>A20000 - Department of Transportation</i>						
SALWAGESL - Salary & Wages	0	47,875,472	47,903,472	48,505,184	49,202,967	47,042,339
EMPBENESL - Employee Benef	0	18,762,647	19,489,625	20,614,515	20,236,190	20,830,610
PROFSVCSL - Professional/Cor	0	13,374,080	12,799,660	13,898,614	13,404,040	13,404,040
OPERSUPSL - Operating Suppli	0	15,281,257	18,761,880	17,875,733	17,541,532	17,288,688
OPERSVCSL - Operating Servic	0	27,741,744	27,747,274	26,251,362	26,362,459	26,485,400
OTHEXPSSL - Other Expenses	0	13,056,000	13,056,000	10,161,882	9,789,479	9,166,534
FIXEDCHGSL - Fixed Charges	0	2,113,800	2,032,500	2,072,825	0	0
<i>A20000 - Department of Transportatio</i>	<i>0</i>	<i>138,205,000</i>	<i>141,790,411</i>	<i>139,380,115</i>	<i>136,536,667</i>	<i>134,217,611</i>
ALLAPP - All Appropriations	0	138,205,000	141,790,411	139,380,115	136,536,667	134,217,611
Grand Total	0	138,205,000	141,790,411	139,380,115	136,536,667	134,217,611

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

20 Department of Transportation
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00146 Departmental Operations	36,603,693	16,936,174	15,657,629	15,195,389	15,329,700	15,547,482
200010 Administration	2,376,036	3,058,707	1,564,067	2,278,274	2,285,275	2,312,586
200011 DDOT Strategic Planning Division	306,259	691,197	698,161	714,876	717,711	730,163
200070 Management Information Services	1,353,345	1,420,454	1,660,000	785,000	785,000	785,000
200090 Finance	11,658,904	8,949,908	8,659,530	8,008,849	8,124,759	8,269,964
200110 Customer Programs & Communications	781,367	1,064,173	1,072,192	1,092,077	1,096,847	1,115,111
200140 Human Resources	776,876	1,227,649	1,473,179	1,767,815	1,767,815	1,767,815
200150 Purchase & Contract Administration	313,365	524,086	530,500	548,498	552,293	566,843
200760 D-DOT Current Claims	19,037,541					
00149 Plant Maintenance	8,327,953	13,119,182	13,328,544	12,726,516	12,242,927	12,318,394
200170 Building Maintenance	6,398,247	8,927,318	9,114,230	8,296,613	7,805,282	7,831,474
200230 Risk Management	1,929,706	4,191,864	4,214,314	4,429,903	4,437,645	4,486,920
00150 Vehicle Maintenance	23,967,390	25,368,188	28,745,446	28,832,331	29,107,448	27,942,816
200280 Vehicle Maintenance	10,719,366	9,885,720	10,081,540	10,677,854	10,786,726	9,839,122
200290 Materials Management	13,248,024	15,482,468	18,663,906	18,154,477	18,320,722	18,103,694
00151 Transportation	51,252,229	54,881,456	56,158,792	57,625,879	54,856,592	53,408,919
200300 Vehicle Operation	38,360,464	41,181,456	42,458,792	43,431,305	41,523,113	40,698,385
200310 ADA Transportation Services	5,991,765	7,200,000	7,200,000	7,694,574	7,200,000	7,200,000
200330 Service Development	-					
200370 Operations Support-DTC	6,900,000	6,500,000	6,500,000	6,500,000	6,133,479	5,510,534
00937 Claims Fund (Insurance Premium)	13,694,755	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
200160 Claims Fund	13,694,755	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
10330 Capital Grants - Federal/State - 2	27,700,637	15,900,000	15,900,000	13,000,000	13,000,000	13,000,000
208223 Bus Shelters and Bus Stops	88,458					
208259 Preventive Maintenance	-	15,900,000	15,900,000	13,000,000	13,000,000	13,000,000
208315 Acquire ADP Hardware	1,592					
208356 Computer Equipment	595,873					
208366 Fare Collection System	204,676					
208375 Computr Equipment Applications	4,337					
208378 Geneal Dev Comprehensive Planning	114,806					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

20 Department of Transportation
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
208404 Project Administration of Light Rail System	27,072					
208405 Lease 40ft Buses	8,222,787					
208407 Preventive Maintenance	15,235,687					
208408 Rehab Renovate Admin Facilities	542,773					
208409 Service Support Vehicles	76,538					
208410 Bus Shelters	74,910					
208411 Computer Equipments	138,692					
208412 Comprehensive Planning	483,248					
208423 Employee Education Training	2,554					
208425 Rehab Rebuild 40 Ft Buses	19,706					
208426 Rehab Rebuild 40 Ft Buses	1,454,609					
208427 Acquire Mobile Surveillance Security Equipment	338,892					
208424 Acquire Surveillance Security Equipment	19,902					
208431 Asset Management System	13,903					
208422 Acquire Misc. Communication Equipment	12,218					
208398 Job Access Program Administration	27,404					
10331 New Services/Specialized Services Grants	126,126					
208220 Specialized Services Grant- 2001/02	126,126					
10332 SEMCOG UWP Grants	384,000					
208230 Unified Work Program	384,000					
13369 Detroit Transit Corporation Capital 2010	115,636					
202100 Detroit Transit Corporation 2010	115,636					
Grand Total	162,172,419	138,205,000	141,790,411	139,380,115	136,536,667	134,217,611

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

20 Department of Transportation
Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00146 Departmental Operations	(454,893)					
200760 D-DOT Current Claims	(454,893)					
00151 Transportation	126,617,846	118,375,000	121,960,411	122,450,115	119,606,667	117,287,611
200300 Vehicle Operation	119,717,846	111,875,000	115,460,411	115,950,115	113,473,188	111,777,077
200370 Operations Support-DTC	6,900,000	6,500,000	6,500,000	6,500,000	6,133,479	5,510,534
00937 Claims Fund (Insurance Premium)	2,681,845	3,930,000	3,930,000	3,930,000	3,930,000	3,930,000
200160 Claims Fund	2,681,845	3,930,000	3,930,000	3,930,000	3,930,000	3,930,000
10330 Capital Grants - Federal/State - 2	27,700,643	15,900,000	15,900,000	13,000,000	13,000,000	13,000,000
208223 Bus Shelters and Bus Stops	88,459					
208259 Preventive Maintenance		15,900,000	15,900,000	13,000,000	13,000,000	13,000,000
208315 Acquire ADP Hardware	1,592					
208356 Computer Equipment	595,873					
208366 Fare Collection System	204,676					
208375 Computr Equipment Applications	4,337					
208378 Geneal Dev Comprehensive Planning	114,806					
208404 Project Administration of Light Rail System	27,072					
208405 Lease 40ft Buses	8,222,787					
208407 Preventive Maintenance	15,235,688					
208408 Rehab Renovate Admin Facilities	542,773					
208409 Service Support Vehicles	76,538					
208410 Bus Shelters	74,910					
208411 Computer Equipments	138,692					
208412 Comprehensive Planning	483,249					
208423 Employee Education Training	2,555					
208425 Rehab Rebuild 40 Ft Buses	19,706					
208426 Rehab Rebuild 40 Ft Buses	1,454,610					
208427 Acquire Mobile Surveillance Security Equipment	338,892					
208424 Acquire Surveillance Security Equipment	19,902					
208431 Asset Management System	13,904					
208422 Acquire Misc. Communication Equipment	12,218					

CITY OF DETROIT
 Financial Detail by Appropriation and Organization
 20 Department of Transportation
 Total Revenue

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
208398 Job Access Program Administration	27,404					
10331 New Services/Specialized Services Grants	126,126					
208220 Specialized Services Grant- 2001/02	126,126					
10332 SEMCOG UWP Grants	384,000					
208230 Unified Work Program	384,000					
Grand Total	157,055,567	138,205,000	141,790,411	139,380,115	136,536,667	134,217,611

CITY OF DETROIT
Positions by Appropriations

20 Department of Transportation

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00146 Departmental Operations	46	46	47	47	47
200010 Administration	7	7	11	11	11
Admin Asst GD IV	1	1	1	1	1
Deputy Director - DOT	1	1	1	1	1
Director - DOT	1	1	1	1	1
Executive Secretary II	1	1	1	1	1
Executive Secretary III	1	1	1	1	1
General Manager - DOT	1	1	3	3	3
Manager II - Transportation	1	1	1	1	1
Project Manager - DDOT	0	0	2	2	2
200011 DDOT Strategic Planning Division	6	6	6	6	6
Trans Schedule Analyst	2	2	2	2	2
Transportation District Sprv	1	1	1	1	1
Transportation Operation Asst	1	1	1	1	1
Transportation Schedule Maker	2	2	2	2	2
200090 Finance	14	14	13	13	13
Assistant Cashier	0	0	0	0	0
Cashier	1	1	1	1	1
Grant Coordinator	1	1	1	1	1
Intermediate Money Handler	0	0	0	0	0
Manager II - Transportation	1	1	0	0	0
Money Handler	0	0	0	0	0
Office Assistant III	2	2	2	2	2
Principal Accountant	5	5	5	5	5
Senior Money Handler	0	0	0	0	0
Senior Teller	4	4	4	4	4
Supervising Money Handler	0	0	0	0	0
200110 Customer Programs & Communicator	11	11	10	10	10
Cust Srvcs Trans Supervisor	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

20 Department of Transportation

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Manager II - Transportation	1	1	0	0	0
Prin Soc Plan and Dev Splst	0	0	0	0	0
Specialized Trans Svcs Asst	9	9	9	9	9
200150 Purchase & Contract Administration	8	8	7	7	7
Contract Comp Officer	0	0	0	0	0
Principal Purchases Agent	1	1	1	1	1
Purchases Agent II	0	0	0	0	0
Purchases Agent III	5	5	4	4	4
Purchasing Assistant	2	2	2	2	2
00149 Plant Maintenance	60	60	43	43	43
200170 Building Maintenance	29	29	12	12	12
Bldg Maint Sub-Foreman	1	1	1	1	1
Bldg Trades Worker-Gen	1	1	1	1	1
Building Operator II	2	2	3	3	3
Carpenter Apprentice	0	0	0	0	0
Coach Service Attendant	7	7	0	0	0
Elect Worker - General	2	2	2	2	2
Elect Worker Sub-Foreman	1	1	1	1	1
Electrical Equip Technician	0	0	0	0	0
General Auto Mechanic	0	0	0	0	0
Maintenance Millwright	2	2	1	1	1
Manager II - Transportation	1	1	1	1	1
Office Assistant III	0	0	1	1	1
Office Management Asst-Exempte	1	1	0	0	0
Plumber	1	1	1	1	1
Radio Maintenance Technician	0	0	0	0	0
Radio Maintenance Worker	0	0	0	0	0
Steamfitter	1	1	0	0	0
Supervising Radio Maintenance	0	0	0	0	0

CITY OF DETROIT
Positions by Appropriations

20 Department of Transportation

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Supervisor of Elec Maint-DOT	0	0	0	0	0
Vehicle Operator I	7	7	0	0	0
Vehicle Operator III	2	2	0	0	0
200230 Risk Management	31	31	31	31	31
Delivery - Driver	1	1	1	1	1
Manager I - Transportation	1	1	1	1	1
Office Assistant III	1	1	0	0	0
Office Management Asst-Exempte	0	0	1	1	1
Safety Officer	0	0	0	0	0
Senior Service Guard General	4	4	4	4	4
Service Guard - General	23	23	23	23	23
Supervising Safety Officer	1	1	1	1	1
00150 Vehicle Maintenance	239	239	240	240	240
200280 Vehicle Maintenance	215	215	218	218	218
Asst Super Trans-Rolling Stock	5	5	5	5	5
Auto Repair Sub-Foreman	14	14	14	14	14
Auto Repair Superintendent	1	1	1	1	1
Automotive Research Asst	6	6	3	3	3
Body Shop Foreman - Transit	1	1	1	1	1
Coach Service Attendant	31	31	38	38	38
Electrical Equip Technician	7	7	7	7	7
General Auto Body Mechanic	12	12	12	12	12
General Auto Mechanic	117	117	117	117	117
General Machinist	1	1	1	1	1
General Welder	1	1	1	1	1
Head Clerk	1	1	1	1	1
Office Assistant II	1	1	1	1	1
Office Assistant III	2	2	2	2	2
Radio Maintenance Technician	2	2	2	2	2

CITY OF DETROIT
Positions by Appropriations

20 Department of Transportation

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Radio Maintenance Worker	1	1	1	1	1
Senior Coach Service Attendant	1	1	0	0	0
Sheet Metal Worker	1	1	1	1	1
Sprv Coach Service Attendant	1	1	2	2	2
Sr Auto Repair Foreman	1	1	0	0	0
Super of Trans - Rolling Stock	3	3	3	3	3
Supervising Radio Maintenance	1	1	1	1	1
Supervisor of Elec Maint-DOT	1	1	1	1	1
Vehicle Maint Instructor	1	1	1	1	1
Vehicle Painter and Letterer	2	2	2	2	2
200290 Materials Management	24	24	22	22	22
Materials Manager - DOT	1	1	1	1	1
Senior Storekeeper	3	3	0	0	0
Store Operations Supervisor-DDOT	0	0	1	1	1
Storekeeper	18	18	18	18	18
Vehicle Operator III	2	2	2	2	2
00151 Transportation	572	572	570	570	570
200300 Vehicle Operation	572	572	570	570	570
Asst Trans District Super	2	2	2	2	2
Instructor - Transp Equip Oper	5	5	5	5	5
Office Assistant II	1	1	1	1	1
Office Assistant III	4	4	4	4	4
Sprv Instruct-Tran Equip Oper	1	1	1	1	1
Sr Trans Service Inspector	25	25	25	25	25
Super of Transportation Oper	1	1	1	1	1
Trans Terminal Assistant	4	4	0	0	0
Transportation District Sprv	5	5	5	5	5
Transportation Emer Dispatcher	12	12	12	12	12
Transportation Equip Operator	490	490	490	490	490

CITY OF DETROIT
Positions by Appropriations

20 Department of Transportation

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Transportation Station Worker	12	12	12	12	12
Transportation Terminal Sprv	10	10	12	12	12
Grand Total	917	917	900	900	900

FINANCE (23)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Finance Department is responsible for maintaining the City's financial solvency, providing finance-based services to City departments and facilitating economic growth in Detroit through the effective and efficient management of resources and processes that provide essential services, a safer environment and an improved business climate for the City's public and private sector customers.

DESCRIPTION:

The Finance Department's principal responsibilities focus upon safeguarding the City's financial position by maximizing revenues, controlling expenditures, managing risk exposure, monitoring debt parameters and reporting financial information.

The Finance Department is comprised of various divisions. The **Administrative** Division sets and maintains policies and procedures to be used throughout the Department. The **Assessments, Treasury and Income Tax** Divisions are responsible for property valuation, collecting property taxes, income taxes and utility users taxes owed to the City. The **Accounts** Division is responsible for maintaining accounting controls, financial analysis, publishing the city's annual Comprehensive Annual Financial Report, performing pre-audits of expenditures, processing all payments including payrolls and **Risk Management** which protects the assets and earning power of the City from loss or destruction, administers various safety programs and is responsible for maintaining the self-insurance Risk Management Fund. The **Purchasing** Division is responsible for the processing of City purchase orders and contracts. The **Debt and Disbursements** Division is responsible for financing the City's capital needs and those of quasi-public agencies, administration of the City's deferred compensation plan, and for investing all City funds, excluding Pension funds.

AGENCY GOALS:

1. Provide a safer environment for our citizens and our employees by enhancing our safety, training and wellness program.
2. Improve customer satisfaction by instituting business processes that meet the needs of departments, vendors, taxpayers and employees in an accurate and timely manner.
3. Improve the City's financial position by maximizing revenues, controlling expenditures, managing exposure to risk, monitoring debt parameters and reporting financial information in an accurate and timely fashion.

FINANCE (23)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$7,003,463	\$7,003,463	\$525,846	\$525,846	\$525,823	\$525,823
Restructuring Initiatives	-	-	1,900,000	1,900,000	2,540,000	2,540,000
Total Revenues	\$7,003,463	\$7,003,463	\$2,425,846	\$2,425,846	\$3,065,823	\$3,065,823
Base Budget	\$23,214,745	\$23,214,745	\$24,759,227	\$24,759,227	\$24,996,678	\$24,996,678
Restructuring Initiatives	-	-	7,083,146	7,083,146	32,431,757	32,431,757
Total Expenditures	\$23,214,745	\$23,214,745	\$31,842,373	\$31,842,373	\$57,428,435	\$57,428,435
NET TAX COST	\$16,211,282	\$16,211,282	\$29,416,527	\$29,416,527	\$54,362,612	\$54,362,612

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$525,846	\$525,846	\$525,846	\$525,846	\$525,846	\$525,846
Restructuring Initiatives	5,360,000	5,360,000	2,880,000	2,880,000	2,900,400	2,900,400
Total Revenues	\$5,885,846	\$5,885,846	\$3,405,846	\$3,405,846	\$3,426,246	\$3,426,246
Base Budget	\$24,628,521	\$24,628,521	\$25,724,171	\$25,724,171	\$25,492,804	\$25,492,804
Restructuring Initiatives	6,130,927	6,130,927	3,418,974	3,418,974	3,629,757	3,629,757
Total Expenditures	\$30,759,448	\$30,759,448	\$29,143,145	\$29,143,145	\$29,122,561	\$29,122,561
NET TAX COST	\$24,873,602	\$24,873,602	\$25,737,299	\$25,737,299	\$25,696,315	\$25,696,315

FINANCE (23)

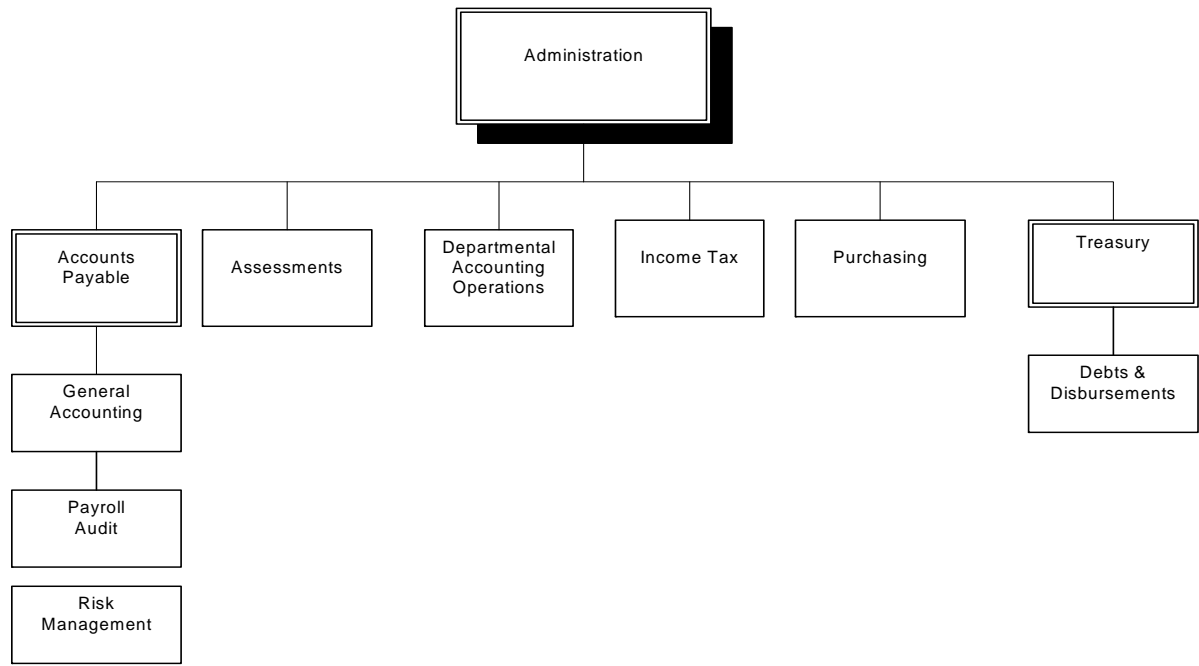
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Administration	\$1,283,510	\$1,283,510	\$8,483,594	\$8,483,594	\$33,841,563	\$33,841,563
Assessments	4,617,110	4,617,110	5,175,404	5,175,404	5,167,294	5,167,294
Purchasing	1,226,425	1,226,425	1,580,456	1,580,456	1,550,962	1,550,962
Treasury	5,533,501	5,533,501	7,266,685	7,266,685	7,481,857	7,481,857
Accounting Operations	6,624,846	6,624,846	5,636,690	5,636,690	5,642,513	5,642,513
Income Tax	3,929,353	3,929,353	3,699,544	3,699,544	3,744,246	3,744,246

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Administration	\$7,573,193	\$7,573,193	\$4,884,515	\$4,884,515	\$5,153,182	\$5,153,182
Assessments	4,870,573	4,870,573	4,971,064	4,971,064	5,095,056	5,095,056
Purchasing	1,624,405	1,624,405	1,674,390	1,674,390	1,714,551	1,714,551
Treasury	6,960,855	6,960,855	7,539,032	7,539,032	6,871,475	6,871,475
Accounting Operations	5,809,100	5,809,100	6,007,471	6,007,471	6,129,206	6,129,206
Income Tax	3,921,322	3,921,322	4,066,673	4,066,673	4,159,091	4,159,091

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	234	186	219	219	219	219	219
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	234	186	219	219	219	219	219

FINANCE (23)



FINANCE (23)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

The Administration sets and maintains policies and procedures to be used throughout the department for efficient operation and the achievement of its mission, which includes directing and coordinating the activities of the following divisions: Assessments, Treasury, Purchasing, Income Tax, Accounts and Departmental Accounting Operations. The Accounts Division includes the following sections: Accounts Payable, Payroll Audit, General Accounting and Risk Management. Finance Administration is also charged with developing and assisting in financing for various economic development projects citywide for governmental and quasi-governmental agencies.

ASSESSMENTS

The Board of Assessors and Assessment staff discover, identify, record and annually determine the assessed value, taxable value and capped value of all 453,000 parcels (i.e. residential, commercial, industrial, and personal property) within the city for the purpose of lawfully levying the taxes that generate substantial City revenue. The Assessor is required to warrant the assessment roll to the Treasurer for collection and to defend the values placed on the roll at the Board of Review, the Michigan Tax Tribunal and the State Tax Commission. The Assessments Division's authority is derived from the constitution and the statutes of the state; the State Tax Commission prescribes certain reports to be filed for review. The Michigan Compiled Laws (MCL 211.44) outline the statutory funding level that must be maintained.

PURCHASING

This activity is responsible for the procurement of all property and all services for the City. It also must follow all procedures established by ordinance to protect the interest of the City and to ensure fairness in procuring property and services.

TREASURY

The Treasury Division collects and records all taxes and money received by the City and the Detroit Board of Education, acts as custodian of all funds and other liquid assets which belong to the City and disburses funds in accordance with the warrant of the Finance Director.

The **Debt Management Unit** is responsible for financing the City's capital needs and those of quasi-public agencies (i.e., Greater Detroit Resource Recovery Authority, a separate activity in the Department of Public Works Section), as well as the investment of all City funds excluding pension funds.

ACCOUNTING OPERATIONS

This activity includes Accounts Payable, Payroll Audit, Risk Management, General Accounting and Departmental Account operations.

INCOME TAX OPERATION

Administer and enforce the Michigan Uniform Income Tax Act (Ordinance 900-F) and the Michigan Utility Users Tax Act (Ordinance No. 521-G). The City of Detroit and State of Michigan have entered into a 10 year agreement to pay the State to administer the City income taxes. Beginning in January 2016, the State will administer individual income tax returns. The following year, in January 2017, the State will begin administering all other city tax returns.

FINANCE (23)

REINVESTMENT PROJECT STATUS

PROJECT NAME:	Treasury Restructuring
Description	Utilize to increase revenues
Cost Center Number	239300
Implementation Date	July, 2014
Status	Ongoing

PROJECT NAME:	Labor Restructuring
Description	Replacement of third party financial advisors with classified City employees
Cost Center Number	232020
Implementation Date	September, 2014
Status	In process

PROJECT NAME:	Citywide Reappraisal
Description	Reappraise all real property in the City (2015)
Cost Center Number	232080
Implementation Date	June, 2014
Status	In process

PROJECT NAME:	Office of Grants Management
Description	Establish Grants Management Office
Cost Center Number	230135
Implementation Date	July, 2014
Status	In process

PROJECT NAME:	ERP System
Description	Develop and install modern ERP system for financial and operational efficiencies
Cost Center Number	232110
Implementation Date	July, 2014
Status	In process

PROJECT NAME:	Actuarial Analysis
Description	Provide actuarial study as required by GASB (Governmental Accounting Standards Board) Statement 45
Cost Center Number	

FINANCE (23)

Implementation Date	October, 2014
Status	Complete

PROJECT NAME:	GASB 53 Derivative Analysis
Description	Provide Derivative Analysis as required by GASB (Governmental Accounting Standards Board) Statement 53
Cost Center Number	
Implementation Date	October, 2014
Status	Complete

PROJECT NAME:	CityTax Software
Description	Install new Income Tax Processing System
Cost Center Number	232090
Implementation Date	November, 2014
Status	In process

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Actuals	EM Budget	EM Budget	Proposed Budget	Proposed Budget	Proposed Budget
ALLAPP - All Appropriations						
<i>A23000 - Finance Department</i>						
SALWAGESL - Salary & Wages	0	11,064,472	11,064,502	10,799,459	11,069,444	11,346,184
EMPBENESL - Employee Benef	0	4,041,981	4,184,084	4,285,713	4,601,232	4,642,399
PROFSVCSL - Professional/Cor	0	4,018,455	3,982,402	3,314,338	3,708,678	3,744,996
OPERSUPSL - Operating Suppli	0	267,267	262,022	265,402	265,402	265,402
OPERSVCSL - Operating Servic	0	3,221,404	3,433,863	3,885,062	4,000,868	3,891,039
CAPEQUPSL - Capital Equipme	0	111,228	27,400	27,400	27,400	27,400
OTHEXPSSL - Other Expenses	0	9,087,066	34,443,662	8,151,574	5,439,621	5,174,641
FIXEDCHGSL - Fixed Charges	0	30,500	30,500	30,500	30,500	30,500
<i>A23000 - Finance Department</i>	<i>0</i>	<i>31,842,373</i>	<i>57,428,435</i>	<i>30,759,448</i>	<i>29,143,145</i>	<i>29,122,561</i>
ALLAPP - All Appropriations	0	31,842,373	57,428,435	30,759,448	29,143,145	29,122,561
Grand Total	0	31,842,373	57,428,435	30,759,448	29,143,145	29,122,561

CITY OF DETROIT

Financial Detail by Appropriation and Organization

23 Finance Department

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00058 Administration	1,283,510	1,600,448	1,609,806	1,625,341	1,650,272	1,709,890
230010 Administration	1,283,510	1,600,448	1,609,806	1,625,341	1,650,272	1,709,890
00060 Assessments Division	4,878,919	5,175,404	5,167,294	4,870,573	4,971,064	5,095,056
230120 Assessment	4,878,919	5,175,404	5,167,294	4,870,573	4,971,064	5,095,056
00061 Purchasing Division	1,226,425	1,580,456	1,550,962	1,624,405	1,674,390	1,714,551
230080 Purchasing	1,226,425	1,580,456	1,550,962	1,624,405	1,674,390	1,714,551
00063 Treasury Division	5,533,501	7,066,685	7,281,857	6,777,780	7,354,303	6,685,010
230070 Treasury	5,030,395	6,537,066	6,737,617	6,218,798	6,776,723	6,096,105
230075 Debts and Disbursements	503,106	529,619	544,240	558,982	577,580	588,905
00245 Accounts Division - Administration	5,468,550	4,998,400	5,007,976	5,139,448	5,311,294	5,416,022
230020 Project Administration		-	-	-		
230030 Accounts Payable	755,843	492,378	496,807	483,142	503,185	514,795
230060 Payroll Audit	972,801	949,981	958,370	979,593	1,020,113	1,043,770
230100 Risk Management	1,309,919	1,239,120	1,250,463	1,341,602	1,396,373	1,428,297
230130 General Accounting	2,429,987	2,316,921	2,302,336	2,335,111	2,391,623	2,429,160
00247 Accounts - City Income Tax Operation	3,929,353	3,699,544	3,744,246	3,921,322	4,066,673	4,159,091
230110 Income Tax	3,929,353	3,699,544	3,744,246	3,921,322	4,066,673	4,159,091
00832 Departmental Accounting Operations	1,156,296	638,290	634,537	669,652	696,177	713,184
230050 Departmental Accounting Operations	1,156,296	638,290	634,537	669,652	696,177	713,184
11478 Personal Property Audit Program	(261,809)					
230250 Personal Property Audit Program	(261,809)					
13820 Treasury - Restructuring Projects		200,000	200,000	183,075	184,729	186,465
239300 Treasury - Restructuring Projects		200,000	200,000	183,075	184,729	186,465
13979 Finance Restructuring Projects		6,883,146	32,231,757	5,947,852	3,234,247	3,443,291
232080 Finance - Reorganization Costs Assessments		6,883,146	3,681,342	548,600	892,239	648,600
232090 Finance - CityTax Software System			415,500	415,500	415,500	415,500
232220 Finance - Other Savings			(823,063)	(705,000)	(705,000)	(705,000)

CITY OF DETROIT

Financial Detail by Appropriation and Organization

23 Finance Department

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
232200 Finance - Purchased Services			(500,000)	270,000	20,002	270,000
232010 Finance - Data Center Back-Up			4,903,000			
232020 Finance - Labor & Benefits			8,981,878	9,139,087	9,366,938	9,600,472
232110 Finance - ERP System Implementation			10,281,600	-	-	-
232120 Finance - Citywide Hardware Upgrades			2,000,000	-	-	
232170 Finance - Citywide Software Upgrade			1,130,000	-	-	(1)
232160 Finance - Facility Security Systems Upgrade			550,000	-	-	-
232190 Finance - Utilities			20,000	20,000	20,000	20,000
232150 Finance - Document Management System			300,000	-	-	-
232230 Finance - Training			840,000	443,500	438,500	438,500
232100 Finance - Info Tech Enhancements			451,500	-	-	-
232050 Finance - Labor Cost Savings Risk Management			-	(49,034)	(50,260)	(51,517)
232210 Finance - Risk Management/Insurance Savings			-			
232180 Finance - Materials & Supplies			-	(1,980,000)	(4,980,000)	(4,980,000)
232070 Finance - Labor Cost Savings CityTax Implement			-	(1,000,000)	(1,000,000)	(1,000,000)
232060 Finance - Labor Cost Savings Accounting			-	(589,268)	(604,000)	(619,100)
232040 Finance - Labor Cost Savings Income Tax			-	(130,072)	(133,324)	(136,657)
232030 Finance - Labor Cost Savings Treasury			-	(435,461)	(446,348)	(457,506)
Grand Total	23,214,745	31,842,373	57,428,435	30,759,448	29,143,149	29,122,560

CITY OF DETROIT
Financial Detail by Appropriation and Organization
23 Finance Department
Total Revenue

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00058 Administration	(12,952)	-	-	-		
230010 Administration	(12,952)	-	-	-		
00060 Assessments Division	420,222	116,935	116,912	116,935	116,935	116,935
230120 Assessment	420,222	116,935	116,912	116,935	116,935	116,935
00061 Purchasing Division	6,367	-	-	-		
230080 Purchasing	6,367	-	-	-		
00063 Treasury Division	2,445,959	108,950	108,950	108,950	108,950	108,950
230070 Treasury	2,445,927	108,950	108,950	108,950	108,950	108,950
230075 Debts and Disbursements	32	-	-	-		
00245 Accounts Division - Administration	1,354,755	299,961	299,961	299,961	299,961	299,961
230020 Project Administration		-	-	-		
230030 Accounts Payable	67	-	-	-		
230060 Payroll Audit	152,186	6,000	6,000	6,000	6,000	6,000
230100 Risk Management	202,480	293,961	293,961	293,961	293,961	293,961
230130 General Accounting	1,000,022	-	-	-		
00246 Accounts - Pension and Employee Benefits	2,788,869					
230040 Pension	2,788,869					
00247 Accounts - City Income Tax Operation	176	-	-	-		
230110 Income Tax	176	-	-	-		
00832 Departmental Accounting Operations	67	-	-	-		
230050 Departmental Accounting Operations	67	-	-	-		
13819 Income Tax - Restructuring Projects		-	-	2,500,000		
239310 Income Tax - Restructuring Projects		-	-	2,500,000		
13820 Treasury - Restructuring Projects		1,900,000	2,040,000	1,860,000	1,860,000	1,860,000
239300 Treasury - Restructuring Projects		1,900,000	2,040,000	1,860,000	1,860,000	1,860,000

CITY OF DETROIT
 Financial Detail by Appropriation and Organization
 23 Finance Department
 Total Revenue

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13979 Finance Restructuring Projects			500,000	1,000,000	1,020,000	1,040,400
232000 Finance - Revenue			500,000	1,000,000	1,020,000	1,040,400
Grand Total	7,003,463	2,425,846	3,065,823	5,885,846	3,405,846	3,426,246

CITY OF DETROIT
Positions by Appropriations

23 Finance Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00058 Administration	6	6	6	6	6
230010 Administration	6	6	6	6	6
Chief Accounting Officer	1	1	1	1	1
Deputy Finance Director	1	1	1	1	1
Executive Secretary III	1	1	1	1	1
Finance Director	1	1	1	1	1
Manager II - Finance	1	1	1	1	1
Project Manager - Finance	1	1	1	1	1
00060 Assessments Division	44	44	44	44	44
230120 Assessment	44	44	44	44	44
Administrative Specialist I	1	1	1	1	1
Appraisal Spec Cent Bus Dist	0	0	0	0	0
Appraisal Technician I	6	6	6	6	6
Appraisal Technician II	4	4	4	4	4
Appraiser II	6	6	6	6	6
Appraiser III	5	5	5	5	5
Assessor	2	2	2	2	2
Assessors Board Coord	2	2	2	2	2
Bus Sys Supp Splst II -Finance	2	2	2	2	2
Chief Assessor	1	1	1	1	1
Clerk	1	1	1	1	1
Head Clerk	1	1	1	1	1
Manager I - Finance	2	2	2	2	2
Manager II - Finance	1	1	1	1	1
Office Assistant III	4	4	4	4	4
Principal Clerk	2	2	2	2	2
Senior Clerk	1	1	1	1	1
Sprv-Assessment Rec & Admin	3	3	3	3	3
00061 Purchasing Division	16	16	16	16	16

CITY OF DETROIT
Positions by Appropriations

23 Finance Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
230080 Purchasing	16	16	16	16	16
Admin Asst GD II - Finance	1	1	1	1	1
Business System Support Splst	2	2	2	2	2
Deputy Director of Purchasing	1	1	1	1	1
Executive Secretary II	0	0	0	0	0
Manager I - Finance	2	2	2	2	2
Manager II - Finance	1	1	1	1	1
Purchases Agent III	6	6	6	6	6
Purchasing Assistant	2	2	2	2	2
Purchasing Director	1	1	1	1	1
00063 Treasury Division	47	47	47	47	47
230070 Treasury	41	41	41	41	41
Admin Sprv - License & Permit	1	1	1	1	1
Administrative Specialist I	1	1	1	1	1
Business System Support Splst	1	1	1	1	1
Clerk	2	2	2	2	2
Deputy City Treasurer	1	1	1	1	1
Executive Secretary II	0	0	0	0	0
Head Clerk	3	3	3	3	3
Manager I - Finance	1	1	1	1	1
Office Assistant III	1	1	1	1	1
Principal Accountant	2	2	2	2	2
Principal Clerk	2	2	2	2	2
Project Manager - Finance	1	1	1	1	1
Records Systems Specialist II	1	1	1	1	1
Revenue Collections Clerk	2	2	2	2	2
Revenue Collections Specialist	1	1	1	1	1
Revenue Collector	14	14	14	14	14
Senior Accountant	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

23 Finance Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Senior Clerk	3	3	3	3	3
Senior Teller	2	2	2	2	2
Treasurer	1	1	1	1	1
230075 Debts and Disbursements	6	6	6	6	6
Manager I - Finance	2	2	2	2	2
Manager II - Finance	1	1	1	1	1
Principal Accountant	3	3	3	3	3
00245 Accounts Division - Administration	56	56	56	56	56
230030 Accounts Payable	7	7	7	7	7
Accountant I	0	0	0	0	0
Admin Asst GD II - Finance	1	1	1	1	1
Head Clerk	1	1	1	1	1
Manager I - Finance	0	0	0	0	0
Manager II - Finance	0	0	0	0	0
Project Manager - Finance	1	1	1	1	1
Senior Voucher Audit Clerk	0	0	0	0	0
Voucher Audit Clerk	4	4	4	4	4
230060 Payroll Audit	14	14	14	14	14
Bus Sys Supp Splst II -Finance	2	2	2	2	2
Head Clerk	1	1	1	1	1
Manager I - Finance	1	1	1	1	1
Manager II - Finance	1	1	1	1	1
Payroll Audit Clerk	3	3	3	3	3
Principal Accountant	2	2	2	2	2
Sr Payroll Audit Clerk	4	4	4	4	4
230100 Risk Management	19	19	19	19	19
Manager I - Finance	1	1	1	1	1
Office Assistant III	1	1	1	1	1
Risk Manager	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

23 Finance Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Safety Officer	3	3	3	3	3
Sr Worker's Comp Specialist	1	1	1	1	1
Supervising Safety Officer	1	1	1	1	1
Voucher Audit Clerk	1	1	1	1	1
Worker Compensation Specialist	10	10	10	10	10
230130 General Accounting	16	16	16	16	16
Administrative Specialist I	1	1	1	1	1
Bus Sys Supp Splst II -Finance	3	3	3	3	3
General Manager - Finance	1	1	1	1	1
Manager I - Finance	2	2	2	2	2
Manager II - Finance	0	0	0	0	0
Manager II -Project Management	1	1	1	1	1
Principal Accountant	8	8	8	8	8
Senior Accountant	0	0	0	0	0
00247 Accounts - City Income Tax Operation	42	42	42	42	42
230110 Income Tax	42	42	42	42	42
Head Clerk	1	1	1	1	1
Income Tax Investigator	7	7	7	7	7
Income Tax Manager	1	1	1	1	1
Manager I - Finance	2	2	2	2	2
Manager II - Finance	1	1	1	1	1
Office Assistant II	6	6	6	6	6
Office Assistant III	1	1	1	1	1
Office Management Assistant	1	1	1	1	1
Principal Accountant	7	7	7	7	7
Senior Income Tax Investigator	10	10	10	10	10
Sprv Income Tax Investigator	5	5	5	5	5
00832 Departmental Accounting Operations	8	8	8	8	8
230050 Departmental Accounting Operations	8	8	8	8	8

CITY OF DETROIT
Positions by Appropriations

23 Finance Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Clerk	1	1	1	1	1
Manager I - Finance	2	2	2	2	2
Manager II - Finance	1	1	1	1	1
Office Assistant II	0	0	0	0	0
Office Assistant III	1	1	1	1	1
Principal Accountant	3	3	3	3	3
Senior Accountant	0	0	0	0	0
Senior Clerk	0	0	0	0	0
Grand Total	219	219	219	219	219

FIRE (24)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Fire Department provides protection of life and property through the efficient use of emergency, fire and rescue response resources. It does this by enforcing all laws, ordinances and regulations relating to fire prevention, providing pre-hospital emergency medical service, and maintaining a high state of readiness through shared planning, training and sustained coordination with other agencies.

DESCRIPTION:

The Fire Department has a budgeted strength of 1,319 employees with 1,184 General Fund and 289 Grant assigned to 11 divisions: Administration, Apparatus, Budget Operations formerly Research & Development, Communications, Community Relations, Emergency Medical Services, Facilities Management, Fire Fighting, Fire Marshal, Legal & Labor Advisor and Training. The Department maintains and operates 50 facilities throughout the City of Detroit.

AGENCY GOALS:

1. Develop internal fiscal control measures consistent with City policy that address prior audit findings.
2. Improve EMS response times to critical cardiac-related incidents through the utilization of Rapid Response Units staffed with Firefighters/EMT's and EMS Technicians and having all fire suppression personnel who are not trained as EMT's, trained and certified as Medical First Responders with properly equipped apparatus.
3. Improve revenue collections and identify new revenue streams by utilizing a private vendor.
4. Digitize organizational processes and develop performance metrics for all division heads.
5. Improve employee development through continuous training and educational opportunities.
6. Operate within our budget as appropriated.

FIRE (24)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$12,815,600	\$17,087,693	\$17,780,988	\$17,780,988	\$22,426,473	\$22,426,473
Restructuring Initiatives	-	-	-	-	6,600,320	6,600,320
Total Revenues	\$12,815,600	\$17,087,693	\$17,780,988	\$17,780,988	\$29,026,793	\$29,026,793
Base Budget	\$124,162,053	\$124,162,053	\$107,485,482	\$107,485,482	\$114,678,830	\$114,678,830
Restructuring Initiatives	-	-	-	-	27,846,475	27,846,475
Total Expenditures	\$124,162,053	\$124,162,053	\$107,485,482	\$107,485,482	\$142,525,305	\$142,525,305
NET TAX COST	\$111,346,453	\$107,074,360	\$89,704,494	\$89,704,494	\$113,498,512	\$113,498,512

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$20,067,633	\$20,067,633	\$20,067,633	\$20,067,633	\$20,067,633	\$20,067,633
Restructuring Initiatives	18,296,747	18,296,747	19,014,508	19,014,508	6,656,212	6,656,212
Total Revenues	\$38,364,380	\$38,364,380	\$39,082,141	\$39,082,141	\$26,723,845	\$26,723,845
Base Budget	\$119,804,935	\$119,804,935	\$118,583,507	\$118,583,507	\$119,617,100	\$119,617,100
Restructuring Initiatives	21,101,641	21,101,641	17,774,680	17,774,680	17,223,447	17,223,447
Total Expenditures	\$140,906,576	\$140,906,576	\$136,358,187	\$136,358,187	\$136,840,547	\$136,840,547
NET TAX COST	\$102,542,196	\$102,542,196	\$97,276,046	\$97,276,046	\$110,116,702	\$110,116,702

FIRE (24)

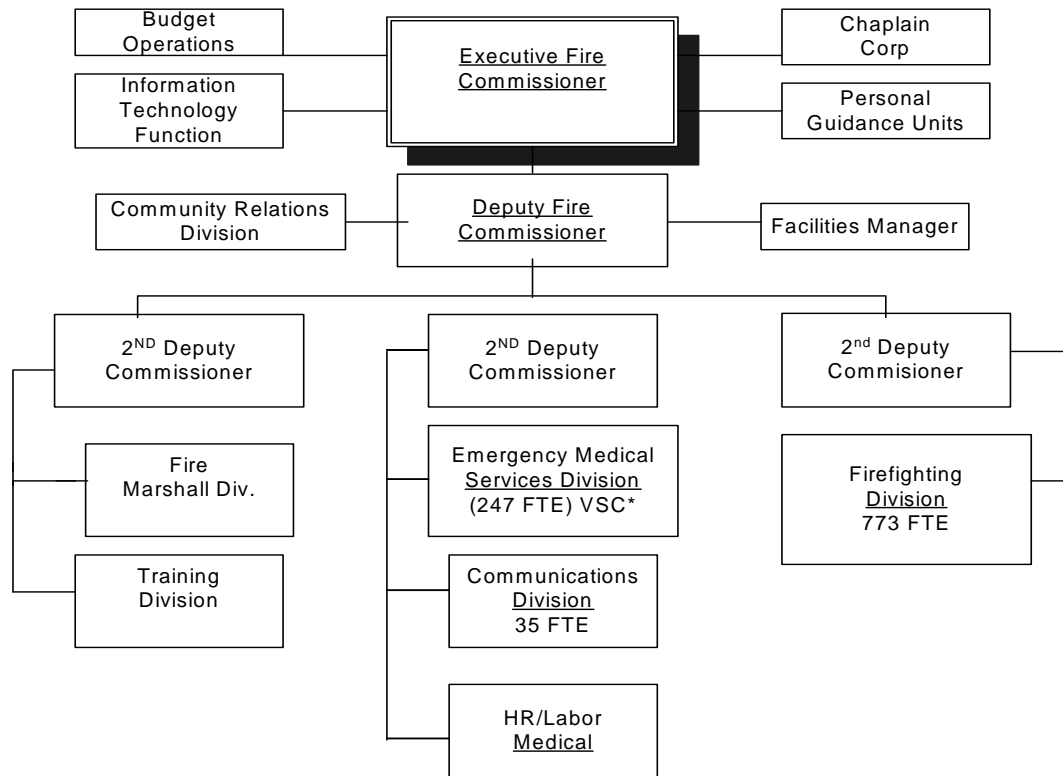
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Fire Suppression and Control	\$101,699,165	\$101,699,165	\$82,324,785	\$82,324,785	\$88,885,940	\$116,732,415
Fire Prevention and Investigation	4,143,317	4,143,317	4,378,583	4,378,583	4,916,289	4,916,289
Emergency Medical Services	18,319,571	18,319,571	20,782,114	20,782,114	20,876,601	20,876,601

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Fire Suppression and Control	\$90,698,263	\$111,799,904	\$88,745,730	\$106,520,410	\$89,296,508	\$106,519,955
Fire Prevention and Investigation	5,010,345	5,010,345	4,985,704	4,985,704	5,079,514	5,079,514
Emergency Medical Services	24,096,327	24,096,327	24,852,073	24,852,073	25,241,078	25,241,078

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	1,184	1,140	1,189	1,189	1,194	1,194	1,194
Grant FT Positions	108	113	0	0	0	0	0
TOTAL POSITIONS	1,292	1,253	1,189	1,189	1,194	1,194	1,194

FIRE (24)



FIRE (24)

ACTIVITY SUMMARY

ADMINISTRATION, SUPPRESSION, AND SUPPORT OPERATIONS

Fire Suppression and Control includes departmental administration, legal and labor advisors, fire fighting operations, communications, training, community relations, budget operations, facilities management and capital improvements. The Apparatus Stores Division manages the procurement and distribution of uniforms, personal protective equipment, tools and equipment, small engine repair, self-contained breathing apparatus maintenance, and fire hose repairs.

Fire Suppression units include 26 Engine companies, 14 Ladder companies, six Tactical Mobile Squads, a Fireboat, and a Hazardous Material Response Unit.

FIRE PREVENTION AND INVESTIGATION

The role of the Fire Marshal Division is to enforce all laws and ordinances governing fire prevention, installation and testing of protection and notification systems, public fire safety education and fire scene investigation, resulting in comprehensive activities that enhance the quality of life and property for the citizens of Detroit.

EMERGENCY MEDICAL SERVICES

Provide emergency pre-hospital care and hospital transportation for the sick and injured including training programs for Emergency Medical Service paramedics, technicians, City employees, students and Detroit residents in cardiopulmonary resuscitation techniques. Develop partnerships within the community for the promotion of community health and safety.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Actuals	EM Budget	EM Budget	Proposed Budget	Proposed Budget	Proposed Budget
ALLAPP - All Appropriations						
<i>A24000 - Fire Department</i>						
SALWAGESL - Salary & Wages	0	70,792,165	72,719,328	78,540,088	79,235,303	79,996,153
EMPBENESL - Employee Benef	0	26,336,414	31,465,435	31,083,356	29,127,374	29,375,205
PROFSVCSL - Professional/Cor	0	3,117,281	3,095,035	3,125,654	3,125,654	3,125,654
OPERSUPSL - Operating Suppli	0	2,766,990	2,726,347	2,763,486	2,763,485	2,763,485
OPERSVCSL - Operating Servic	0	3,913,180	4,010,524	3,784,273	3,823,613	3,848,525
CAPEQUPSL - Capital Equipme	0	275,524	418,378	263,328	263,328	263,328
OTHEXPSSL - Other Expenses	0	283,928	28,090,258	21,346,391	18,019,430	17,468,197
<i>A24000 - Fire Department</i>	<i>0</i>	<i>107,485,482</i>	<i>142,525,305</i>	<i>140,906,576</i>	<i>136,358,187</i>	<i>136,840,547</i>
ALLAPP - All Appropriations	0	107,485,482	142,525,305	140,906,576	136,358,187	136,840,547
Grand Total	0	107,485,482	142,525,305	140,906,576	136,358,187	136,840,547

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

24 Fire Department
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00064 Executive Management and Support	3,481,832	5,122,281	5,421,542	5,615,285	5,756,084	5,866,442
240010 Administration General Office	2,017,264	2,811,739	2,892,490	2,774,408	2,861,869	2,928,143
240020 Administration-Community Relations	295,698	533,240	546,464	547,634	561,526	572,636
240030 Budget Operations	340,840	508,461	512,818	949,028	970,992	982,921
240100 Legal & Labor	90,072	162,259	164,114	172,616	183,319	186,912
240120 Facilities Management	68,729	284,601	289,451	297,559	302,132	303,852
240220 Training	667,940	821,981	1,016,205	874,040	876,246	891,978
240460 Fire Fighting Div - Operations	1,289					
00065 Ordinance Enforcement	4,143,317	4,378,583	4,916,289	5,010,345	4,985,704	5,079,514
240240 Fire Marshal-Administration	2,482,347	1,709,640	1,772,261	1,813,787	1,805,855	1,842,974
240250 Fire Marshal-Inspection	547,290	1,315,420	1,384,191	1,398,679	1,389,680	1,410,279
240260 Fire Marshal-Arson Investigation	961,498	1,265,822	1,670,897	1,704,309	1,692,339	1,726,645
240290 Fire Marshal-General Office	152,182	87,701	88,940	93,570	97,830	99,616
00067 Emergency Medical Services	18,319,571	20,782,114	20,876,601	24,096,327	24,852,073	25,241,078
240320 E.M.S. Administration	3,659,167	3,440,902	3,436,176	3,545,654	3,619,854	3,663,665
240340 E.M.S. Field Operations	14,414,594	16,940,444	17,046,223	20,136,128	20,801,762	21,138,385
240350 E.M.S. Training	245,810	400,768	394,202	414,545	430,457	439,028
00715 Vehicle Management and Supply	196,262	775,292	790,016	810,104	816,500	819,191
240105 Apparatus-Repair	43,185	-				
240110 Apparatus-Stores	153,077	775,292	790,016	810,104	816,500	819,191
00718 Fire Fighting Operations	77,869,159	69,460,063	75,394,833	76,869,949	74,662,263	74,998,185
240191 Fire Fighting-Administration	5,210,723	4,389,237	4,555,703	4,510,931	4,543,696	4,625,206
240195 Fire Fighting-Operations	31,285,147					
240205 Marine Operations-Fireboat	288,308	304,653	247,700	324,175	331,037	334,201
240500 FS - 111 Montcalm E1 T2	1,015,011	1,207,125	1,364,210	1,522,790	1,480,948	1,481,822
240501 FS - 433 W Alexandrine E5 L20 S2	2,848,722	2,465,034	2,628,480	2,819,346	2,735,252	2,735,689
240502 FS - 3050 Russell L1 Hazmat	39,087	212,695	194,079	194,504	194,504	194,504
240504 FS - 3737 E Lafayette E9 L6	330,623	2,299,914	2,510,172	2,646,763	2,568,113	2,568,550
240506 FS - 6100 Second Blvd E17 L7	4,403,850	2,238,020	2,461,524	2,596,930	2,518,661	2,503,491
240508 FS - 10325 Linwood E21 L28	244,615	1,207,573	1,364,077	1,505,535	1,463,262	1,463,699

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

24 Fire Department
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
240509 FS - 1818 E Grand Blvd E23 S3	1,392,975	1,212,942	1,349,448	1,375,107	1,338,232	1,338,670
240510 FS - 2200 Crane L14	316,621	1,229,692	1,378,463	1,268,240	1,233,566	1,234,003
240511 FS - 4700 Fort St E27 L8	1,250,063	2,415,779	2,566,997	2,620,000	2,545,144	2,545,581
240512 FS - 7600 W Jefferson E29	1,125,111	1,248,655	1,397,651	1,400,999	1,365,174	1,365,612
240513 FS - 16543 Meyers RD E30	1,012,774	1,323,177	1,476,240	1,478,951	1,440,460	1,440,898
240514 FS - 1697 W Grand Blvd E31 S4	1,578,102	1,357,908	1,497,337	1,500,590	1,461,884	1,462,321
240515 FS - 11740 E Jefferson E32	1,267,079	1,257,055	1,406,219	1,409,740	1,373,915	1,374,353
240516 FS - 1041 Lawndale E33 L13	1,574,412	2,493,249	2,648,502	2,700,980	2,623,356	2,623,792
240517 FS - 6535 Livernois E34	1,088,592	1,248,755	1,397,753	1,401,103	1,365,278	1,365,716
240518 FS - 111 Kenilworth E35	1,155,567	1,255,755	1,404,893	1,408,387	1,372,562	1,373,000
240520 FS - 8700 14th St E39	1,304,256	1,250,521	1,397,556	1,400,866	1,365,108	1,365,545
240522 FS - 13939 Dexter E40 L17 S5	2,793,497	3,563,707	3,814,451	3,900,089	3,786,041	3,786,478
240523 FS - 10700 Shoemaker L19	156,742	1,229,253	1,378,046	1,416,121	1,380,528	1,380,964
240524 FS - 5000 Rohns E41	111,793	1,255,756	1,404,893	1,443,667	1,407,842	1,408,280
240525 FS - 6324 W Chicago E42 L21	534,340	2,525,635	2,698,484	2,784,888	2,704,855	2,705,292
240526 FS - 6830 McGraw L22	12,475	1,297,312	1,449,983	1,452,043	1,413,718	1,414,154
240527 FS - 35 W Seven Mile E44 L18	273,920	2,209,990	2,421,712	2,419,674	2,350,660	2,351,098
240528 FS - 10101 Knodell E46	261,589	1,316,277	1,469,202	1,471,771	1,433,280	1,433,718
240529 FS - 17475 Mt Elloit E47 L30	169,976	1,723,461	1,896,462	1,896,826	1,844,454	1,844,454
240530 FS - 2300 S Fort St E48	248,047	1,330,916	1,484,071	1,486,975	1,448,420	1,448,857
240532 FS - 12985 Houston E50 L23	395,433	2,517,126	2,689,892	2,740,788	2,660,849	2,661,285
240533 FS - 18236 Livernois E51 L24	10,764	1,740,725	1,913,883	1,914,657	1,862,121	1,862,558
240534 FS - 5029 Manistique E52 L31	346,458	2,337,707	2,501,850	2,553,337	2,478,860	2,479,298
240535 FS - 15127 Greenfield E53 L25	2,005,929	2,365,707	2,530,409	2,582,468	2,289,371	2,508,429
240536 FS - 16825 Trinity E54 L26	1,600,341	2,365,707	2,530,409	2,582,468	2,507,991	2,508,429
240537 FS - 18140 Joy Road E55 L27	2,037,748	2,366,607	2,514,180	2,568,388	2,496,109	2,496,547
240538 FS - 18601 Ryan Road E56	940,211	1,359,088	1,512,124	1,515,732	1,471,001	1,477,359
240539 FS - 13960 Burt Road E57	789,590	1,316,277	1,469,201	1,471,771	1,427,355	1,433,718
240540 FS - 10801 Whittier E58 S6	2,413,144	2,344,889	2,492,027	2,545,794	2,463,193	2,473,953
240541 FS - 17800 Curtis E59 S1	2,607,215	2,359,907	2,507,348	2,561,418	2,478,817	2,489,577

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

24 Fire Department
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
240542 FS - 19701 Hoover E60	1,428,309	1,316,277	1,469,202	1,475,137	1,436,646	1,437,084
00760 Communication and System Support	3,759,453	3,594,684	3,760,565	3,816,171	3,918,246	3,973,546
240065 Fire Communication-Administration	614,265	629,826	651,094	660,947	673,940	682,099
240075 Fire Communication-Dispatch	2,728,143	2,112,973	2,238,004	2,260,953	2,347,583	2,393,503
240080 System Support	417,045	851,885	871,467	894,271	896,723	897,944
00952 Fire Station Replacement	8,025					
240314 Fire Capital Improvements	8,025					
00965 Environmental Response		270,000	283,098	270,000	270,000	270,000
240400 Hazard Material Incident Mitigation		270,000	283,098	270,000	270,000	270,000
10090 Fire - Capital Reinvestment	733,886					
241314 Fire - Capital Reinvestment	733,886					
10151 Casino Municipal Services-Fire	1,924,958	3,102,465	3,235,886	3,316,754	3,322,637	3,369,144
241000 Fire Fighting-Casino Mun Serv	730,234	1,242,271	1,325,077	1,350,895	1,337,504	1,362,702
241010 Fire Marshal-Casino Mun Serv	118,135	484,311	514,222	524,294	520,569	530,934
241015 EMS-Casino Mun Serv	1,076,589	1,375,883	1,396,587	1,441,565	1,464,564	1,475,508
10591 Fire - Public Safety Mall - Bond	2,715					
240365 Fire - Public Safety Mall - Bond	2,715					
11778 Emergency Operation Center	1,836,059					
240315 Emergency Operation Center	1,836,059					
13370 Fire Capital 2010	26,849					
241318 Fire Capital 2010	26,849					
13525 Federal Safer Grant	6,805,714					
246000 2011 Safer Grant	6,805,714					
13554 2011 Assistance to Firefighter Grant	1,102,686					
240701 2011 Assistance to Firefighter Grant	1,102,686					
13571 2011 Assistance to Firefighter Grant	76,086					
240702 2011 Assistance to Firefighter Grant	76,086					
13575 2012 Safer Grant	1,101,585					
246001 2012 Safer Grant	1,101,585					
13614 Public Act 289-Fire Protection Grant	266,001					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

24 Fire Department
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
243000 Public Act 289-Fire Protection Grant	266,001					
13718 2013 Safer Grant	2,507,895					
246002 2013 Safer Grant	2,507,895					
13983 Fire Restructuring Projects			27,846,475	21,101,641	17,774,680	17,223,447
242090 Fire - Training			3,735,209	1,647,407	749,850	643,650
242080 Fire - New Firehouses			3,000,000	2,100,000	3,000,000	6,000,000
242010 Fire - Apparatus Replacement Implementation			9,017,084	5,911,203	5,760,467	4,948,174
242060 Fire - Technology Infrastructure			170,266	170,266	170,266	170,266
242050 Fire - Fleet Equipmnt Gear & Breath Unit Replcmnt			1,437,735	2,134,319	1,600,000	1,659,402
242040 Fire - Existing Facilities Repairs & Maintenance			5,467,903	3,300,000	1,059,082	2,022,082
242020 Fire - Labor & Benefits			5,018,278	5,838,446	5,435,015	1,779,873
242030 Fire - Labor Cost Savings			-			-
Grand Total	124,162,053	107,485,482	142,525,305	140,906,576	136,358,187	136,840,547

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

24 Fire Department

Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00064 Executive Management and Support	11,398	41,520	89,995	94,220	94,220	94,220
240010 Administration General Office	564					
240020 Administration-Community Relations	3,926	20,520	47,520	51,120	51,120	51,120
240030 Budget Operations	6,783					
240220 Training	125	21,000	42,475	43,100	43,100	43,100
00065 Ordinance Enforcement	2,304,668	2,774,888	2,991,248	3,137,405	3,137,405	3,137,405
240240 Fire Marshal-Administration	2,304,224	2,774,888	2,991,248	3,137,405	3,137,405	3,137,405
240260 Fire Marshal-Arson Investigation	444					
00067 Emergency Medical Services	8,957,209	13,704,845	14,535,130	14,825,807	14,825,807	14,825,807
240320 E.M.S. Administration	8,957,273	13,704,845	14,535,130	14,825,807	14,825,807	14,825,807
240340 E.M.S. Field Operations	(64)					
00715 Vehicle Management and Supply	2,168					
240110 Apparatus-Stores	2,168					
00718 Fire Fighting Operations	1,540,157	1,159,735	4,610,100	1,810,201	1,810,201	1,810,201
240191 Fire Fighting-Administration	1,540,157	1,159,735	4,610,100	1,810,201	1,810,201	1,810,201
00965 Environmental Response		100,000	200,000	200,000	200,000	200,000
240400 Hazard Material Incident Mitigation		100,000	200,000	200,000	200,000	200,000
12856 State of Mi Auto Theft Prevention Authority	15,235					
240241 State of Mi. Auto Theft Prevention Authority	15,235					
13525 Federal Safer Grant	2,856,859					
246000 2011 Safer Grant	2,856,859					
13554 2011 Assistance to Firefighter Grant	789,467					
240701 2011 Assistance to Firefighter Grant	789,467					
13575 2012 Safer Grant	610,532					
246001 2012 Safer Grant	610,532					
13983 Fire Restructuring Projects			6,600,320	18,296,747	19,014,508	6,656,212
242000 Fire - Revenue			6,600,320	18,296,747	19,014,508	6,656,212
Grand Total	17,087,693	17,780,988	29,026,793	38,364,380	39,082,141	26,723,845

CITY OF DETROIT
Positions by Appropriations

24 Fire Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00064 Executive Management and Support	33	33	34	34	34
240010 Administration General Office	11	11	11	11	11
Administrative Assistant III	1	1	1	1	1
Deputy Fire Commissioner	1	1	1	1	1
Executive Secretary II	1	1	1	1	1
Executive Secretary III	1	1	1	1	1
Fire Commissioner	1	1	1	1	1
Medical Case Manager	2	2	2	2	2
Office Assistant III-Exempted	1	1	1	1	1
Second Deputy Fire Commissione	3	3	3	3	3
240020 Administration-Community Relations	4	4	4	4	4
Asst Fire Dept Comm Rel Coord	1	1	1	1	1
Fire Comm Relation Offcr- Lt	2	2	2	2	2
Office Assistant II - Exempted	1	1	1	1	1
240030 Budget Operations	7	7	8	8	8
Fire Dept R and D Coord	0	0	1	1	1
General Budget Manager - Fire	1	1	1	1	1
Manager 1 (Fiscal Proc) Fire	1	1	1	1	1
Manager II - Fire	1	1	1	1	1
Office Assistant II - Exempted	1	1	1	1	1
Principal Clerk - Exempted	1	1	1	1	1
Senior Accountant	2	2	2	2	2
240100 Legal & Labor	3	3	3	3	3
Manager I - Fire	1	1	1	1	1
Office Assistant III-Exempted	1	1	1	1	1
Office Management Asst-Exempte	1	1	1	1	1
240120 Facilities Management	1	1	1	1	1
Sprv of Building Maintenance	1	1	1	1	1
240220 Training	7	7	7	7	7

CITY OF DETROIT
Positions by Appropriations

24 Fire Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Fire Trng School Instr - Capt	2	2	2	2	2
Fire Trng School Instr - Lt	4	4	4	4	4
Sprv Fire Dept-Training School	1	1	1	1	1
00065 Ordinance Enforcement	45	45	44	44	44
240240 Fire Marshal-Administration	16	16	16	16	16
Assistant Fire Marshal	1	1	1	1	1
Fire Investigator - Captain	3	3	3	3	3
Fire Investigator - Chief	1	1	1	1	1
Fire Marshal	1	1	1	1	1
Plan Examiner - Fire Protect	2	2	2	2	2
Principal Clerk	1	1	1	1	1
Sprv of Fire Protection - Eng	1	1	1	1	1
Sr Fire Prevention Inspector	5	5	5	5	5
Sr Fire Prevention Instructor	1	1	1	1	1
240250 Fire Marshal-Inspection	10	10	10	10	10
Fire Prevention Inspector	10	10	10	10	10
240260 Fire Marshal-Arson Investigation	17	17	16	16	16
Fire Investigator - Lieutenant	16	16	16	16	16
Fire Photographer	1	1			
240290 Fire Marshal-General Office	2	2	2	2	2
Office Assistant II	1	1	1	1	1
Senior Clerk	1	1	1	1	1
00067 Emergency Medical Services	299	299	277	277	277
240320 E.M.S. Administration	25	25	25	25	25
Asst Emer Medical Sprv - GD II	16	16	16	16	16
Emer Med Srvcs Sprv - GD II	6	6	6	6	6
Office Assistant II	1	1	1	1	1
Senior Stenographer	1	1	1	1	1
Super of Emergency Med Srvcs	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

24 Fire Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
240340 E.M.S. Field Operations	268	268	246	246	246
Emer Mobile Med Tech	168	168	152	152	152
Paramedic	100	100	94	94	94
240350 E.M.S. Training	6	6	6	6	6
Clerk	1	1	1	1	1
Emer Med Srvcs Sprv - GD II	1	1	1	1	1
Emer Mobile Med Tech	1	1	1	1	1
Paramedic	3	3	3	3	3
00715 Vehicle Management and Supply	3	3	3	3	3
240105 Apparatus-Repair	2	2	2	2	2
Air Equip Mechanic	0	0	0	0	0
Apparatus Emergency Mechanic	0	0	0	0	0
Auto Repair Sub-Foreman	0	0	0	0	0
General Auto Body Mechanic	0	0	0	0	0
General Auto Mechanic	0	0	0	0	0
General Machinist	0	0	0	0	0
Head Storekeeper	1	1	1	1	1
Office Assistant II - Exempted	1	1	1	1	1
Super of Fire Apparatus	0	0	0	0	0
Super of Motor Transportation	0	0	0	0	0
Vehicle Painter and Letterer	0	0	0	0	0
240110 Apparatus-Stores	1	1	1	1	1
Senior Storekeeper	1	1	1	1	1
00718 Fire Fighting Operations	746	746	773	773	773
240191 Fire Fighting-Administration	30	30	30	30	30
Battalion Fire Chief	24	24	24	24	24
Chief of Fire Department	1	1	1	1	1
Deputy Fire Chief	2	2	2	2	2
Principal Clerk	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

24 Fire Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Senior Chief	2	2	2	2	2
240205 Marine Operations-Fireboat	3	3	3	3	3
Fire Boat Deckhand	2	2	2	2	2
Fire Boat Operator	1	1	1	1	1
Fire Fighter			0	0	0
240500 FS - 111 Montcalm E1 T2	15	15	15	15	15
Fire Captain	1	1	1	1	1
Fire Engine Operator	3	3	3	3	3
Fire Fighter	7	7	7	7	7
Fire Lieutenant	1	1	1	1	1
Fire Sergeant	3	3	3	3	3
240501 FS - 433 W Alexandrine E5 L20 S2	30	30	30	30	30
Fire Captain	2	2	2	2	2
Fire Fighter	14	14	14	14	14
Fire Fighter Driver	6	6	6	6	6
Fire Lieutenant	2	2	2	2	2
Fire Sergeant	6	6	6	6	6
240504 FS - 3737 E Lafayette E9 L6	27	27	27	27	27
Fire Captain	2	2	2	2	2
Fire Engine Operator	6	6	6	6	6
Fire Fighter	12	12	12	12	12
Fire Lieutenant	2	2	2	2	2
Fire Sergeant	5	5	5	5	5
240506 FS - 6100 Second Blvd E17 L7	26	26	27	27	27
Fire Captain	2	2	2	2	2
Fire Engine Operator	6	6	6	6	6
Fire Fighter	12	12	12	12	12
Fire Lieutenant	2	2	2	2	2
Fire Sergeant	4	4	5	5	5

CITY OF DETROIT
Positions by Appropriations

24 Fire Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
240508 FS - 10325 Linwood E21 L28	14	14	15	15	15
Fire Captain	1	1	1	1	1
Fire Fighter	7	7	7	7	7
Fire Fighter Driver	3	3	3	3	3
Fire Lieutenant	1	1	1	1	1
Fire Sergeant	2	2	3	3	3
240509 FS - 1818 E Grand Blvd E23 S3	14	14	13	13	13
Fire Captain	1	1	1	1	1
Fire Fighter	6	6	6	6	6
Fire Fighter Driver	3	3	3	3	3
Fire Lieutenant	2	2			
Fire Sergeant	2	2	3	3	3
240510 FS - 2200 Crane L14	13	13	14	14	14
Fire Captain	1	1	1	1	1
Fire Fighter	6	6	6	6	6
Fire Fighter Driver	3	3	3	3	3
Fire Lieutenant	2	2	2	2	2
Fire Sergeant	1	1	2	2	2
240511 FS - 4700 Fort St E27 L8	27	27	27	27	27
Fire Captain	2	2	2	2	2
Fire Engine Operator	3	3	3	3	3
Fire Fighter	12	12	12	12	12
Fire Fighter Driver	3	3	3	3	3
Fire Lieutenant	2	2	2	2	2
Fire Sergeant	5	5	5	5	5
240512 FS - 7600 W Jefferson E29	13	13	14	14	14
Fire Captain	1	1	1	1	1
Fire Engine Operator	3	3	3	3	3
Fire Fighter	6	6	6	6	6

CITY OF DETROIT
Positions by Appropriations

24 Fire Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Fire Lieutenant	2	2	2	2	2
Fire Sergeant	1	1	2	2	2
240513 FS - 16543 Meyers RD E30	14	14	15	15	15
Fire Captain	1	1	1	1	1
Fire Engine Operator	3	3	3	3	3
Fire Fighter	7	7	7	7	7
Fire Lieutenant	1	1	1	1	1
Fire Sergeant	2	2	3	3	3
240514 FS - 1697 W Grand Blvd E31 S4	15	15	15	15	15
Fire Captain	1	1	1	1	1
Fire Fighter	7	7	7	7	7
Fire Fighter Driver	3	3	3	3	3
Fire Lieutenant	1	1	1	1	1
Fire Sergeant	3	3	3	3	3
240515 FS - 11740 E Jefferson E32	13	13	14	14	14
Fire Captain	1	1	1	1	1
Fire Engine Operator	3	3	3	3	3
Fire Fighter	6	6	6	6	6
Fire Lieutenant	2	2	2	2	2
Fire Sergeant	1	1	2	2	2
240516 FS - 1041 Lawndale E33 L13	28	28	28	28	28
Fire Captain	2	2	2	2	2
Fire Engine Operator	3	3	3	3	3
Fire Fighter	12	12	12	12	12
Fire Fighter Driver	4	4	4	4	4
Fire Lieutenant	2	2	2	2	2
Fire Sergeant	5	5	5	5	5
240517 FS - 6535 Livernois E34	13	13	14	14	14
Fire Captain	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

24 Fire Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Fire Engine Operator	3	3	3	3	3
Fire Fighter	6	6	6	6	6
Fire Lieutenant	2	2	2	2	2
Fire Sergeant	1	1	2	2	2
240518 FS - 111 Kenilworth E35	13	13	14	14	14
Fire Captain	1	1	1	1	1
Fire Engine Operator	3	3	3	3	3
Fire Fighter	6	6	6	6	6
Fire Lieutenant	2	2	2	2	2
Fire Sergeant	1	1	2	2	2
240520 FS - 8700 14th St E39	13	13	14	14	14
Fire Captain	1	1	1	1	1
Fire Engine Operator	3	3	3	3	3
Fire Fighter	6	6	6	6	6
Fire Lieutenant	1	1	1	1	1
Fire Sergeant	2	2	3	3	3
240522 FS - 13939 Dexter E40 L17 S5	41	41	41	41	41
Fire Captain	3	3	3	3	3
Fire Engine Operator	6	6	6	6	6
Fire Fighter	18	18	18	18	18
Fire Fighter Driver	3	3	3	3	3
Fire Lieutenant	3	3	3	3	3
Fire Sergeant	8	8	8	8	8
240523 FS - 10700 Shoemaker L19	13	13	14	14	14
Fire Captain	1	1	1	1	1
Fire Fighter	6	6	6	6	6
Fire Fighter Driver	3	3	3	3	3
Fire Lieutenant	1	1	1	1	1
Fire Sergeant	2	2	3	3	3

CITY OF DETROIT
Positions by Appropriations

24 Fire Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
240524 FS - 5000 Rohns E41	13	13	14	14	14
Fire Captain	1	1	1	1	1
Fire Engine Operator	3	3	3	3	3
Fire Fighter	6	6	6	6	6
Fire Lieutenant	2	2	2	2	2
Fire Sergeant	1	1	2	2	2
240525 FS - 6324 W Chicago E42 L21	28	28	29	29	29
Fire Captain	2	2	2	2	2
Fire Engine Operator	3	3	3	3	3
Fire Fighter	13	13	13	13	13
Fire Fighter Driver	3	3	3	3	3
Fire Lieutenant	2	2	2	2	2
Fire Sergeant	5	5	6	6	6
240526 FS - 6830 McGraw L22	14	14	15	15	15
Fire Captain	1	1	1	1	1
Fire Fighter	7	7	7	7	7
Fire Fighter Driver	3	3	3	3	3
Fire Lieutenant	1	1	1	1	1
Fire Sergeant	2	2	3	3	3
240527 FS - 35 W Seven Mile E44 L18	24	24	25	25	25
Fire Captain	2	2	2	2	2
Fire Engine Operator	3	3	3	3	3
Fire Fighter	10	10	10	10	10
Fire Fighter Driver	3	3	3	3	3
Fire Lieutenant	2	2	2	2	2
Fire Sergeant	4	4	5	5	5
240528 FS - 10101 Knodell E46	14	14	15	15	15
Fire Captain	1	1	1	1	1
Fire Engine Operator	3	3	3	3	3

CITY OF DETROIT
Positions by Appropriations

24 Fire Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Fire Fighter	7	7	7	7	7
Fire Lieutenant	1	1	1	1	1
Fire Sergeant	2	2	3	3	3
240529 FS - 17475 Mt Elloitt E47 L30	19	19	20	20	20
Fire Captain	1	1	1	1	1
Fire Fighter	12	12	12	12	12
Fire Fighter Driver	3	3	3	3	3
Fire Lieutenant	2	2	2	2	2
Fire Sergeant	1	1	2	2	2
240530 FS - 2300 S Fort St E48	14	14	15	15	15
Fire Captain	1	1	1	1	1
Fire Engine Operator	3	3	3	3	3
Fire Fighter	7	7	7	7	7
Fire Lieutenant	2	2	2	2	2
Fire Sergeant	1	1	2	2	2
240532 FS - 12985 Houston E50 L23	28	28	29	29	29
Fire Captain	2	2	2	2	2
Fire Engine Operator	3	3	3	3	3
Fire Fighter	14	14	14	14	14
Fire Fighter Driver	3	3	3	3	3
Fire Lieutenant	2	2	2	2	2
Fire Sergeant	4	4	5	5	5
240533 FS - 18236 Livernois E51 L24	19	19	20	20	20
Fire Captain	1	1	1	1	1
Fire Engine Operator	3	3	3	3	3
Fire Fighter	12	12	12	12	12
Fire Lieutenant	2	2	2	2	2
Fire Sergeant	1	1	2	2	2
240534 FS - 5029 Manistique E52 L31	26	26	27	27	27

CITY OF DETROIT
Positions by Appropriations

24 Fire Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Fire Captain	2	2	2	2	2
Fire Engine Operator	3	3	3	3	3
Fire Fighter	12	12	12	12	12
Fire Fighter Driver	3	3	3	3	3
Fire Lieutenant	2	2	2	2	2
Fire Sergeant	4	4	5	5	5
240535 FS - 15127 Greenfield E53 L25	26	26	27	27	27
Fire Captain	2	2	2	2	2
Fire Engine Operator	3	3	3	3	3
Fire Fighter	12	12	12	12	12
Fire Fighter Driver	3	3	3	3	3
Fire Lieutenant	2	2	2	2	2
Fire Sergeant	4	4	5	5	5
240536 FS - 16825 Trinity E54 L26	26	26	27	27	27
Fire Captain	2	2	2	2	2
Fire Engine Operator	3	3	3	3	3
Fire Fighter	12	12	12	12	12
Fire Fighter Driver	3	3	3	3	3
Fire Lieutenant	2	2	2	2	2
Fire Sergeant	4	4	5	5	5
240537 FS - 18140 Joy Road E55 L27	26	26	27	27	27
Fire Captain	2	2	2	2	2
Fire Engine Operator	3	3	3	3	3
Fire Fighter	12	12	12	12	12
Fire Fighter Driver	3	3	3	3	3
Fire Lieutenant	2	2	2	2	2
Fire Sergeant	4	4	5	5	5
240538 FS - 18601 Ryan Road E56	14	14	15	15	15
Fire Captain	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

24 Fire Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Fire Engine Operator	3	3	3	3	3
Fire Fighter	7	7	7	7	7
Fire Lieutenant	1	1	1	1	1
Fire Sergeant	2	2	3	3	3
240539 FS - 13960 Burt Road E57	14	14	15	15	15
Fire Captain	1	1	1	1	1
Fire Engine Operator	3	3	3	3	3
Fire Fighter	7	7	7	7	7
Fire Lieutenant	1	1	1	1	1
Fire Sergeant	2	2	3	3	3
240540 FS - 10801 Whittier E58 S6	26	26	27	27	27
Fire Captain	2	2	2	2	2
Fire Engine Operator	3	3	3	3	3
Fire Fighter	12	12	12	12	12
Fire Fighter Driver	3	3	3	3	3
Fire Lieutenant	2	2	2	2	2
Fire Sergeant	4	4	5	5	5
240541 FS - 17800 Curtis E59 S1	26	26	27	27	27
Fire Captain	2	2	2	2	2
Fire Engine Operator	3	3	3	3	3
Fire Fighter	12	12	12	12	12
Fire Fighter Driver	3	3	3	3	3
Fire Lieutenant	2	2	2	2	2
Fire Sergeant	4	4	5	5	5
240542 FS - 19701 Hoover E60	14	14	15	15	15
Fire Captain	1	1	1	1	1
Fire Engine Operator	3	3	3	3	3
Fire Fighter	7	7	7	7	7
Fire Lieutenant	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

24 Fire Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Fire Sergeant	2	2	3	3	3
00760 Communication and System Support	35	35	35	35	35
240065 Fire Communication-Administration	4	4	4	4	4
Asst Sprv Fire Dispatcher	1	1	1	1	1
Senior Clerk	1	1	1	1	1
Sr Fire Dispatcher	1	1	1	1	1
Supervising Fire Dispatcher	1	1	1	1	1
240075 Fire Communication-Dispatch	30	30	30	30	30
Asst Fire Dispatcher 2/20/95	22	22	22	22	22
Fire Dispatcher	4	4	4	4	4
Sr Asst Fire Dispatcher	4	4	4	4	4
240080 System Support	1	1	1	1	1
Bus Sys Supp Splst I - Fire	1	1	1	1	1
10151 Casino Municipal Services-Fire	28	28	28	28	28
241000 Fire Fighting-Casino Mun Serv	15	15	15	15	15
Fire Fighter	15	15	15	15	15
241010 Fire Marshal-Casino Mun Serv	5	5	5	5	5
Fire Prevention Inspector	4	4	4	4	4
Plan Examiner - Fire Protect	1	1	1	1	1
241015 EMS-Casino Mun Serv	8	8	8	8	8
Emer Mobile Med Tech	3	3	3	3	3
Paramedic	5	5	5	5	5
13525 Federal Safer Grant	0	0	0	0	0
246000 2011 Safer Grant	0	0	0	0	0
Fire Fighter	0	0	0	0	0
Grand Total	1189	1189	1194	1194	1194

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The mission of the Detroit Department of Health and Wellness Promotion (DHWP) is to improve health and quality of life through the application of best practices in the delivery of public health services.

DESCRIPTION:

The DHWP works to ensure that the three core public health functions as defined by the Institute of Medicine (IOM) are effectively executed in the City of Detroit. These three functions are: assessment (to assess the health of the community); policy development (to lead and promote evidenced-based policies that are in the public's best interest); and assurance (to assure provision of essential local public health services). The City of Detroit maintains its designation as a local health department by ensuring funds to support, at a minimum, the following three local public health leadership staff in divisions, including Business and Administration, Emergency Preparedness, Maternal Child Health, Infectious Disease, and Community Health Planning and Policy. Public health services are funded by federal and state grants, and administered through a network of subcontracted providers. A Public Health Advisory Council, with member representatives from each of the city's seven districts, advises DHWP leadership, as required by the City Charter.

AGENCY GOALS:

1. Reduce and eliminate health disparities impacting Detroit residents.
2. Develop and/or support innovative and evidence-based programs and policies that address health priorities.
3. Establish key partnerships to advance public health policy, practice, and the delivery of services.
4. Ensure access to primary care and preventative health services.
5. Improve, protect and promote the health of women, infants, and children.
6. Prevent and control transmission of communicable disease.
7. Prevent and control injury and disease due to environmental hazard exposure.
8. Strengthen the department's role and capacity as a first responder in the event of an environmental/biological threat.
9. Improve the operational infrastructure for public health service delivery.
10. Accurately record and disburse grants in accordance with state and federal grant requirements.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$2,401,785	\$48,110,119	\$1,071,737	\$27,746,737	\$1,081,512	\$27,850,512
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	\$2,401,785	\$48,110,119	\$1,071,737	\$27,746,737	\$1,081,512	\$27,850,512
Base Budget	\$684,469	\$46,432,937	\$1,071,737	\$27,746,737	\$1,081,512	\$27,850,512
Restructuring Initiatives	-	-	-	-	5,268,000	5,268,000
Total Expenditures	\$684,469	\$46,432,937	\$1,071,737	\$27,746,737	\$6,349,512	\$33,118,512
NET TAX COST	\$(1,717,316)	\$(1,677,182)	-	-	\$5,268,000	\$5,268,000

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$1,894,076	\$28,713,076	\$2,003,462	\$2,003,462	\$2,058,813	\$2,058,813
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	\$1,894,076	\$28,713,076	\$2,003,462	\$2,003,462	\$2,058,813	\$2,058,813
Base Budget	\$962,740	\$27,781,740	\$994,488	\$994,488	\$1,022,885	\$1,022,885
Restructuring Initiatives	163,500	163,500	163,500	163,500	163,500	163,500
Total Expenditures	\$1,126,240	\$27,945,240	\$1,157,988	\$1,157,988	\$1,186,385	\$1,186,385
NET TAX COST	\$(767,836)	\$(767,836)	\$(845,474)	\$(845,474)	\$(872,428)	\$(872,428)

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

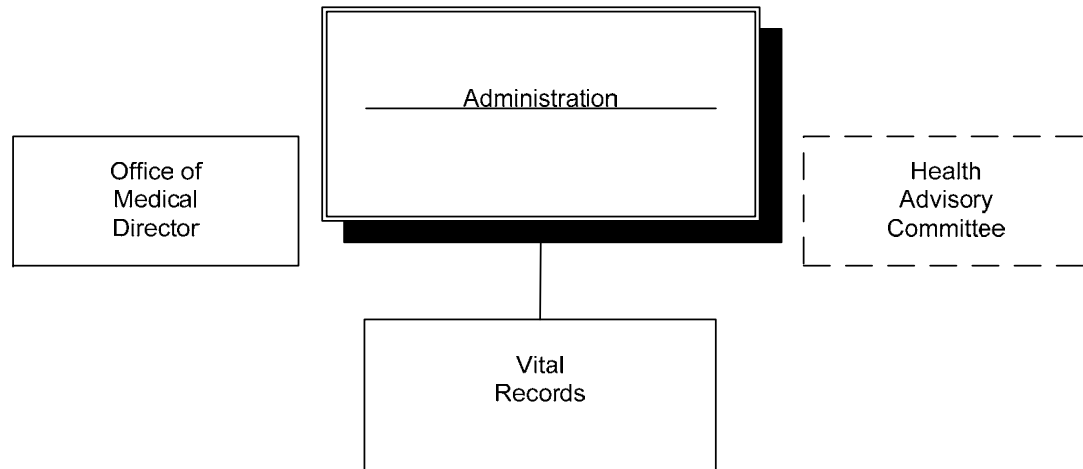
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Administration	\$673,484	\$673,484	\$1,071,737	\$1,071,737	\$6,349,512	\$6,349,512
Community Health Services	1,464	45,748,761	-	26,355,000	-	26,449,000
Environmental Health Services	13,690	14,861	-	320,000	-	320,000
Clinical Support Services	(4,169)	(4,169)	-	-	-	-

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Administration	\$1,126,240	\$1,126,240	\$1,157,988	\$1,157,988	\$1,186,385	\$1,186,385
Community Health Services	-	26,499,000	-	-	-	-
Environmental Health Services	-	320,000	-	-	-	-
Clinical Support Services	-	-	-	-	-	-

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	16	7	8	8	8	8	8
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	16	7	8	8	8	8	8

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)



DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

Detroit Department of Health and Wellness Promotion (DHWP) Administration works to ensure that the three core public health functions as defined by the Institute of Medicine (IOM) are effectively executed in the City of Detroit. These three functions are: assessment (to assess the health of the community); policy development (to lead and promote evidenced-based policies that are in the public's best interest); and assurance (to assure provision of essential local public health services). DHWP Administration oversees its five divisions, numerous public health service contracts, and the Public Health Advisory Council (comprised of member representatives from the city's seven districts and as required by the City Charter).

FINANCE

Finance is responsible for all fiscal management to ensure fiscal compliance with federal, state and contractual obligations. Fiscal staff also provides financial and accounting services in accordance with generally accepted accounting principles. Major areas of responsibility include: sub-recipient monitoring; ensuring expenditures are allowable, allocable, reasonable, and procured and supported properly; and processing, recording and reporting financial data.

MEDICAL DIRECTOR

The Medical Director is responsible for overall medical direction to the City of Detroit DHWP per State of Michigan Public Health Code. The Medical Director oversees clinical functions and treatment protocols in DHWP managed programs, including Immunizations, and maintains legal and regulatory oversight over communicable disease services and surveillance in partnership with the Public Health Director. The Medical Director also supports data analysis and research, under the direction of the Public Health Director and Deputy Director.

PUBLIC HEALTH SERVICES

The DHWP assures the provision of essential local public health services (ELPHS) through a combination of directly managed and subcontracted programs, funded by state and federal grants. DHWP managed programs include: Immunizations, Local Maternal Child Health, Infant Safe Sleep, Fetal Infant Mortality Review, Public Health Emergency Preparedness, and federally-funded HIV/AIDS Programs (Ryan White Part A and Housing Opportunities for Persons with AIDS). Subcontracted programs include: Children's Special Health Care Services (Children's Hospital of Michigan), Pediatric and Adult Dental (Michigan Community Dental Clinic), and Women, Infants, and Children's (WIC) Programs (Arab American Council, Community Health and Social Services, Moms and Babes Too). The DHWP works collaboratively with the Michigan Department of Community Health to assure the provision of communicable disease services through a partnership with Wayne State University (WSU) School of Medicine; Tuberculosis and Sexually Transmitted Disease programs are provided by WSU University Physician's Group. The Institute for Population Health continues to provide Vision and Hearing, Lead Prevention and Intervention, Food and Pool Inspection, and Body Art services as a subcontractor to the City of Detroit DHWP.

OFFICE OF ASSURANCE AND COMPLIANCE

The Office of Assurance of Compliance (OAC) performs fiscal and program audits, as required by the State Comprehensive Agreement.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14 Actuals	2014-15 EM Budget	2015-16 EM Budget	2016-17 Proposed Budget	2017-18 Proposed Budget	2018-19 Proposed Budget
ALLAPP - All Appropriations						
<i>A25000 - Department of Health and Wellness Pr</i>						
SALWAGESL - Salary & Wages	0	731,630	731,630	751,643	770,434	789,651
EMPBENESL - Employee Benef	0	198,107	202,882	211,097	224,054	233,234
PROFSVCSL - Professional/Cor	0	26,189,030	26,277,530	26,326,030	0	0
OPERSUPSL - Operating Suppli	0	10,000	12,000	0	0	0
OPERSVCSL - Operating Servic	0	283,490	286,990	127,399	0	0
CAPEQUPSL - Capital Equipme	0	0	0	0	0	0
OTHEXPSSL - Other Expenses	0	334,480	5,607,480	529,071	163,500	163,500
<i>A25000 - Department of Health and W</i>	<i>0</i>	<i>27,746,737</i>	<i>33,118,512</i>	<i>27,945,240</i>	<i>1,157,988</i>	<i>1,186,385</i>
ALLAPP - All Appropriations	0	27,746,737	33,118,512	27,945,240	1,157,988	1,186,385
Grand Total	0	27,746,737	33,118,512	27,945,240	1,157,988	1,186,385

CITY OF DETROIT

Financial Detail by Appropriation and Organization
 25 Department of Health and Wellness Promotion
 Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00068 Administration	680,622	1,071,737	1,081,512	962,740	994,488	1,022,885
250010 Administration	276,714	1,071,737	1,081,512	962,740	994,488	1,022,885
250020 Health Finance	15,010					
250050 Vital Records	388,898					
00073 Technical Support Services	(4,169)					
250470 Laboratory	(4,169)					
00078 Substance Abuse	1,464					
250300 Substance Abuse Administration	1,464					
00081 Plant Operation and Maintenance-Herman Kie	4,971					
250080 Maintenance	4,971					
05255 Childhood Lead Prevention	1,171					
250036 Childhood Lead Prevention	1,171					
10893 Animal Control Center	-					
250645 Animal Control Center	-					
10895 Food Sanitation	13,690					
250647 Food Sanitation	13,690					
13012 SAFETY Program 6/2011	94,578					
252329 SAFETY Program 6/2011	94,578					
13293 SAFETY Program 3/2013	-					
253032 SAFETY Program 3/2013	-					
13294 HIV Emerg Supp Relier 2/2013	(137,131)					
256000 HIV Emerg Supp Relief 2/2013	(137,131)					
13300 Safe and Drug Free Schools 6/2012	44,120					
256006 Safe and Drug Free Schools 6/2012	44,120					
13444 Sub Abuse coordin Agency 9/2013	9,058,794					
258149 Sub Abuse Coordin Agency 9/2013	9,058,794					
13445 Medicaid Substance Abuse 9/2013	10,958,467					

CITY OF DETROIT

Financial Detail by Appropriation and Organization
 25 Department of Health and Wellness Promotion
 Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
258150 Medicaid Substance Abuse 9/2013	10,958,467					
13447 Sub Abuse Adult Benefit Waiver 9/2013	2,567,323					
258152 Sub Abuse Adult Benefit Waiver 9/2013	2,567,323					
13448 WIC Resident Services 9/2013	3,675,061					
258382 WIC Resident Service 9/2013	3,675,061					
13449 WIC Breast Feeding 9/2013	88,868					
258383 WIC Breast Feeding 9/2013	88,868					
13454 Bio terrorism Emerg Prep 9/2013	168,722					
253033 Bio Terrorism emerg Prep 9/2013	168,722					
13455 Cities Readiness Initiatives 9/2013	189,548					
253034 Cities Readiness Initiatives 9/2013	189,548					
13456 CSHCS Outreach & Advocacy 9/2013	562,726					
253035 CSHCS Outreach & Advocacy 9/2013	562,726					
13457 Family Planning 9/2013	528,925					
253036 Family Planning 9/2013	528,925					
13459 HIV/AIDS Prevention 9/2013	510,577					
253038 HIV/AIDS Prevention 9/2013	510,577					
13460 HIV/AIDS Rapid Testing 9/2013	14,792					
253039 HIV/AIDS Rapid Testing 9/2013	14,792					
13462 Immunization Action Plan 9/2013	245,952					
253041 Immunization Action Plan 9/2013	245,952					
13464 Laboratory Svcs Starhs 9/2013	526,434					
253043 Laboratory Svcs Starhs 9/2013	526,434					
13465 Laboratory Svcs STD 9/2013	1,855,940					
253044 Laboratory Svcs STD 9/2013	1,855,940					
13466 Local Maternal & Child Hlth 9/2013	980,656					
253045 Local Maternal & Child Hlth 9/2013	980,656					

CITY OF DETROIT

Financial Detail by Appropriation and Organization
 25 Department of Health and Wellness Promotion
 Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13468 Minority Health 9/2013	27,228					
253047 Minority Health 9/2013	27,228					
13471 STD Control 9/2013	306,621					
253050 STD Control 9/2013	306,621					
13472 Vaccine Quality Assurance 9/2013	87,353					
253051 Vaccine Quality Assurance 9/2013	87,353					
13473 Vision & Hearing MDCH 9/2013	561,467					
253052 Vision & Hearing MDCH 9/2013	561,467					
13478 HIV Emerg Supp Relief 2/2014	6,308,074					
256007 HIV emerg Supp Relief 2/2014	6,308,074					
13479 HOPWA Aids Housing 6/2013	189,180					
256008 HOPWA Aids Housing 6/2013	189,180					
13480 Healthy Start Initiative 5/2013	302,317					
256009 Healthy Start Initiative 5/2013	302,317					
13481 TB Prev & Control 12/2013	251,501					
256010 TB Prev & Control 12/2013	251,501					
13605 HIV Emerg Supp relief 2/2015	1,681,427					
256012 HIV Emerg Supp Relief 2/2015	1,681,427					
13606 HOPWA Aids housing 6/2014	1,667,493					
256013 HOPWA Aids Housing 6/2014	1,667,493					
13612 TB Prev & Control 12/2014	149,062					
256014 TB Prev & Control 12/2014	149,062					
13677 WIC Resident Services 9/2015		5,100,000				
258387 WIC Residnet Services 9/2015		5,100,000				
13678 WIC Breastfeeding 9/2015		130,000				
258388 WIC Breastfeeding 9/2015		130,000				
13679 Lead Poisoning Prev(MDCH) 9/2015		100,000				

CITY OF DETROIT

Financial Detail by Appropriation and Organization
 25 Department of Health and Wellness Promotion
 Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
258405 Lead Poisoning Prev(MDCH) 9/2015		100,000				
13680 Lead Intervention(MDCH) 9/2015		215,000				
258406 Lead Intervention(MDCH) 9/2015		215,000				
13681 ELPHS Food 9/2015		530,000				
253057 ELPHS Food 9/2015		530,000				
13682 ELPHS MDCH other 9/2015		3,100,000				
253058 ELPHS MDCH other 9/2015		3,100,000				
13683 Bio-Terrorism Emerg Prep 9/2015		206,000				
253059 Bio-Terrorism Emerg Prep 9/2015		206,000				
13684 Cities Readiness Initiatives 9/2015		240,000				
253060 Cities Readiness Initiatives 9/2015		240,000				
13685 CSHCS Outreach & Advocacy 9/2015		807,000				
253061 CSHCS Outreach & Advocacy 9/2015		807,000				
13686 Family Planning 9/2015		800,000				
253062 Family Planning 9/2015		800,000				
13687 Fetal infant Mortality Review 9/2015		3,000				
253063 Fetal Infant Mortality Review 9/2015		3,000				
13688 HIV/AIDS Prevention 9/2015		620,000				
253064 HIV/AIDS Prevention 9/2015		620,000				
13689 HIV/AIDS Testing Dental 9/2015		20,000				
253065 HIV/AIDS Testing Dental 9/2015		20,000				
13690 Immunization Action Plan 9/2015		360,000				
253066 Immunization Action Plan 9/2015		360,000				
13691 Infant Safe Sleep 9/2015		45,000				
253067 Infant Safe Sleep 9/2015		45,000				
13692 Local Maternal & Child Hlth 9/2015		1,710,000				
253068 Local maternal & Child Hlth 9/2015		1,710,000				

CITY OF DETROIT

Financial Detail by Appropriation and Organization
 25 Department of Health and Wellness Promotion
 Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13693 STD Control 9/2015		368,000				
253069 STD Control 9/2015		368,000				
13694 Vaccine Quality Assurance 9/2015		98,000				
253070 Vaccine Quality Assurance 9/2015		98,000				
13695 Vision and Hearing NDCH 9/2015		690,000				
253071 Vision and Hearing MDCH 9/2015		690,000				
13696 Wisewoman 9/2015		3,000				
253072 Wisewoman 9/2015		3,000				
13697 Youth SAFETY Program 3/2016		75,000				
253073 Youth SAFETY Program 3/2016		75,000				
13698 HIV Emerg Supp Relief 2/2016		9,000,000				
256015 HIV Emerg Supp Relief 2/2016		9,000,000				
13699 HOPWA Aids Housing 6/2015		2,100,000				
256016 HOPWA Aids Housing 6/2015		2,100,000				
13716 TB Prev & Control 12/2015		350,000				
256017 TB Prev & Control 12/2015		350,000				
13759 Lead Collaboration (MDCH) 9/2015		5,000				
258407 Lead Collaboration (MDCH) 9/2015		5,000				
13760 WIC Resident Services 9/2016			5,150,000			
258389 WIC Resident Services 9/2016			5,150,000			
13761 WIC Breastfeeding 9/2016			130,000			
258390 WIC Breastfeeding 9/2016			130,000			
13762 Lead Poisoning Prev (MDCH) 9/2016			100,000			
258408 Lead Poisoning Prev (MDCH) 9/2016			100,000			
13763 Lead Intervention (MDCH) 9/2016			215,000			
258409 Lead Intervention (MDCH) 9/2016			215,000			
13764 Lead Collaboration (MDCH) 9/2016			5,000			

CITY OF DETROIT

Financial Detail by Appropriation and Organization
 25 Department of Health and Wellness Promotion
 Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
258410 Lead Collaboration (MDCH) 9/2016			5,000			
13765 ELPHS Food 9/2016			530,000			
253074 ELPHS Food 9/2016			530,000			
13766 ELPHS MDCH Other 9/2016			3,100,000			
253075 ELPHS MDCH Other 9/2016			3,100,000			
13767 Bio-Terrorism Emerg Prep 9/2016			250,000			
253076 Bio-Terrorism Emerg Prep 9/2016			250,000			
13768 Cities Readiness Initiatives 9/2016			240,000			
253077 Cities Readiness Initiatives 9/2016			240,000			
13769 CSHCS Outreach & Advocacy 9/2016			807,000			
253078 CSHCS Outreach & Advocacy 9/2016			807,000			
13770 Family Planning 9/2016			800,000			
253079 Family Planning 9/2016			800,000			
13771 Fetal Infant Mortality Review 9/2016			3,000			
253080 Fetal Infant Mortality Review 9/2016			3,000			
13772 HIV/AIDS Prevention 9/2016			620,000			
253081 HIV/AIDS Prevention 9/2016			620,000			
13773 HIV/AIDS Testing Dental 9/2016			20,000			
253082 HIV/AIDS Testing Dental 9/2016			20,000			
13774 Immunization Action Plan 9/2016			360,000			
253083 Immunization Action Plan 9/2016			360,000			
13775 Infant Safe Sleep 9/2016			45,000			
253084 Infant Safe Sleep 9/2016			45,000			
13776 Local Maternal & Child Health 9/2016			1,710,000			
253085 Local Maternal & Child Health 9/2016			1,710,000			
13777 STD Control 9/2016			368,000			
253086 STD Control 9/2016			368,000			

CITY OF DETROIT

Financial Detail by Appropriation and Organization
 25 Department of Health and Wellness Promotion
 Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13778 Vaccine Quality Assurance 9/2016			98,000			
253087 Vaccine Quality Assurance 9/2016			98,000			
13779 Vision and Hearing-MDCH 9/2016			690,000			
253088 Vision and Hearing-MDCH 9/2016			690,000			
13780 Wisewoman 9/2016			3,000			
253089 Wisewoman 9/2016			3,000			
13781 Youth SAFETY Program 3/2017			75,000			
253090 Youth SAFETY Program 3/2017			75,000			
13782 HIV Emerg Supp Relief 2/2017			9,000,000			
256018 HIV Emerg Supp Relief 2/2017			9,000,000			
13783 HOPWA AIDS Housing 6/2016			2,100,000			
256019 HOPWA AIDS Housing 6/2016			2,100,000			
13784 TB Prev & Control 12/2016			350,000			
256020 TB Prev & Control 12/2016			350,000			
13785 WIC Resident Services 9/2017				5,200,000		
258391 WIC Resident Services 9/2017				5,200,000		
13786 WIC Breastfeeding 9/2017				130,000		
258392 WIC Breastfeeding 9/2017				130,000		
13787 Lead Poisoning Prev (MDCH) 9/2017				100,000		
258411 Lead Poisoning Prev (MDCH) 9/2017				100,000		
13788 Lead Intervention (MDCH) 9/2017				215,000		
258412 Lead Intervention (MDCH) 9/2017				215,000		
13789 Lead Collaboration (MDCH) 9/2017				5,000		
258413 Lead Collaboration (MDCH) 9/2017				5,000		
13790 ELPHS Food 9/2017				530,000		
253091 ELPHS Food 9/2017				530,000		
13791 ELPHS MDCH Other 9/2017				3,100,000		

CITY OF DETROIT

Financial Detail by Appropriation and Organization
 25 Department of Health and Wellness Promotion
 Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
253092 ELPHS MDCH Other 9/2017				3,100,000		
13792 Bio-Terrorism Emerg Prep 9/2017				250,000		
253093 Bio-Terrorism Emerg Prep 9/2017				250,000		
13793 Cities Readiness Initiatives 9/2017				240,000		
253094 Cities Readiness Initiatives 9/2017				240,000		
13794 CSHCS Outreach & Advocacy 9/2017				807,000		
253095 CSHCS Outreach & Advocacy 9/2017				807,000		
13795 Family Planning 9/2017				800,000		
253096 Family Planning 9/2017				800,000		
13796 Fetal Infant Mortality Review 9/2017				3,000		
253097 Fetal Infant Mortality Review 9/2017				3,000		
13797 HIV/AIDS Prevention 9/2017				620,000		
253098 HIV/AIDS Prevention 9/2017				620,000		
13798 HIV/AIDS Testing Dental 9/2017				20,000		
253099 HIV/AIDS Testing Dental 9/2017				20,000		
13799 Immunization Action Plan 9/2017				360,000		
253100 Immunization Action Plan 9/2017				360,000		
13800 Infant Safe Sleep 9/2017				45,000		
253101 Infant Safe Sleep 9/2017				45,000		
13801 Local Maternal & Child Health 9/2017				1,710,000		
253102 Local Maternal & Child Health 9/2017				1,710,000		
13802 STD Control 9/2017				368,000		
253103 STD Control 9/2017				368,000		
13803 Vaccine Quality Assurance 9/2017				98,000		
253104 Vaccine Quality Assurance 9/2017				98,000		
13804 Vision and Hearing-MDCH 9/2017				690,000		
253105 Vision and Hearing-MDCH 9/2017				690,000		

CITY OF DETROIT

Financial Detail by Appropriation and Organization
 25 Department of Health and Wellness Promotion
 Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13805 Wisewoman 9/2017				3,000		
253106 Wisewoman 9/2017				3,000		
13806 Youth SAFETY Program 3/2018				75,000		
253107 Youth SAFETY Program 3/2018				75,000		
13807 HIV Emerg Supp Relief 2/2018				9,000,000		
256021 HIV Emerg Supp Relief 2/2018				9,000,000		
13808 HOPWA AIDS Housing 6/2017				2,100,000		
256022 HOPWA AIDS Housing 6/2017				2,100,000		
13809 TB Prev & Control 12/2017				350,000		
256023 TB Prev & Control 12/2017				350,000		
13461 HIV/AIDS Surveillance 9/2013	79,875					
253040 HIV/AIDS Surveillance 9/2013	79,875					
13463 Laboratory Svcs Bio 9/2013	38,996					
253042 Laboratory Svcs Bio 9/2013	38,996					
13477 Safety Program 3/2014	29,507					
253056 Safety Program 3/2014	29,507					
13446 Helping Hands 9/2013	2,120,735					
258151 Helping Hands 9/2013	2,120,735					
13978 DHWP Restructuring Projects			5,268,000	163,500	163,500	163,500
252510 DHWP - Purchased Services			150,000	150,000	150,000	150,000
252520 DHWP - Training			18,000	13,500	13,500	13,500
252500 DHWP - Capital Expenditures			5,100,000			
Grand Total	46,432,937	27,746,737	33,118,512	27,945,240	1,157,988	1,186,385

CITY OF DETROIT

Financial Detail by Appropriation and Organization
 25 Department of Health and Wellness Promotion
 Total Revenue

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00068 Administration	2,389,179	1,071,737	1,081,512	1,894,076	2,003,462	2,058,813
250010 Administration	1,865,737	1,071,737	1,081,512	1,894,076	2,003,462	2,058,813
250050 Vital Records	523,442					
00081 Plant Operation and Maintenance-Herman Kie	497					
250080 Maintenance	497					
13012 SAFETY Program 6/2011	94,578					
252329 SAFETY Program 6/2011	94,578					
13263 Bio-Terrorism Emerg Prep 9/2012	(5,933)					
253002 Bio-Terrorism Emerg Prep 9/2012	(5,933)					
13265 Cities Readiness Initiatives 9/2012	(8,812)					
253004 Cities Readiness Initiatives 9/2012	(8,812)					
13294 HIV Emerg Supp Relier 2/2013	(137,131)					
256000 HIV Emerg Supp Relief 2/2013	(137,131)					
13300 Safe and Drug Free Schools 6/2012	44,120					
256006 Safe and Drug Free Schools 6/2012	44,120					
13444 Sub Abuse coordin Agency 9/2013	9,058,794					
258149 Sub Abuse Coordin Agency 9/2013	9,058,794					
13445 Medicaid Substance Abuse 9/2013	10,958,467					
258150 Medicaid Substance Abuse 9/2013	10,958,467					
13447 Sub Abuse Adult Benefit Waiver 9/2013	2,567,323					
258152 Sub Abuse Adult Benefit Waiver 9/2013	2,567,323					
13448 WIC Resident Services 9/2013	3,675,061					
258382 WIC Resident Service 9/2013	3,675,061					
13449 WIC Breast Feeding 9/2013	88,868					
258383 WIC Breast Feeding 9/2013	88,868					
13454 Bio terrorism Emerg Prep 9/2013	168,722					
253033 Bio Terrorism emerg Prep 9/2013	168,722					

CITY OF DETROIT

Financial Detail by Appropriation and Organization
 25 Department of Health and Wellness Promotion
 Total Revenue

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13455 Cities Readiness Initiatives 9/2013	189,548					
253034 Cities Readiness Initiatives 9/2013	189,548					
13456 CSHCS Outreach & Advocacy 9/2013	562,726					
253035 CSHCS Outreach & Advocacy 9/2013	562,726					
13457 Family Planning 9/2013	528,925					
253036 Family Planning 9/2013	528,925					
13459 HIV/AIDS Prevention 9/2013	510,577					
253038 HIV/AIDS Prevention 9/2013	510,577					
13460 HIV/AIDS Rapid Testing 9/2013	14,792					
253039 HIV/AIDS Rapid Testing 9/2013	14,792					
13462 Immunization Action Plan 9/2013	245,952					
253041 Immunization Action Plan 9/2013	245,952					
13464 Laboratory Svcs Starhs 9/2013	526,434					
253043 Laboratory Svcs Starhs 9/2013	526,434					
13465 Laboratory Svcs STD 9/2013	1,855,940					
253044 Laboratory Svcs STD 9/2013	1,855,940					
13466 Local Maternal & Child Hlth 9/2013	980,656					
253045 Local Maternal & Child Hlth 9/2013	980,656					
13468 Minority Health 9/2013	27,228					
253047 Minority Health 9/2013	27,228					
13471 STD Control 9/2013	306,621					
253050 STD Control 9/2013	306,621					
13472 Vaccine Quality Assurance 9/2013	87,353					
253051 Vaccine Quality Assurance 9/2013	87,353					
13473 Vision & Hearing MDCH 9/2013	561,467					
253052 Vision & Hearing MDCH 9/2013	561,467					
13478 HIV Emerg Supp Relief 2/2014	6,308,074					

CITY OF DETROIT

Financial Detail by Appropriation and Organization
 25 Department of Health and Wellness Promotion
 Total Revenue

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
256007 HIV emerg Supp Relief 2/2014	6,308,074					
13479 HOPWA Aids Housing 6/2013	189,180					
256008 HOPWA Aids Housing 6/2013	189,180					
13480 Healthy Start Initiative 5/2013	302,317					
256009 Healthy Start Initiative 5/2013	302,317					
13481 TB Prev & Control 12/2013	251,501					
256010 TB Prev & Control 12/2013	251,501					
13605 HIV Emerg Supp relief 2/2015	1,681,427					
256012 HIV Emerg Supp Relief 2/2015	1,681,427					
13606 HOPWA Aids housing 6/2014	1,667,493					
256013 HOPWA Aids Housing 6/2014	1,667,493					
13612 TB Prev & Control 12/2014	149,062					
256014 TB Prev & Control 12/2014	149,062					
13677 WIC Resident Services 9/2015		5,100,000				
258387 WIC Residnet Services 9/2015		5,100,000				
13678 WIC Breastfeeding 9/2015		130,000				
258388 WIC Breastfeeding 9/2015		130,000				
13679 Lead Poisoning Prev(MDCH) 9/2015		100,000				
258405 Lead Poisoning Prev(MDCH) 9/2015		100,000				
13680 Lead Intervention(MDCH) 9/2015		215,000				
258406 Lead Intervention(MDCH) 9/2015		215,000				
13681 ELPHS Food 9/2015		530,000				
253057 ELPHS Food 9/2015		530,000				
13682 ELPHS MDCH other 9/2015		3,100,000				
253058 ELPHS MDCH other 9/2015		3,100,000				
13683 Bio-Terrorism Emerg Prep 9/2015		206,000				
253059 Bio-Terrorism Emerg Prep 9/2015		206,000				

CITY OF DETROIT

Financial Detail by Appropriation and Organization
 25 Department of Health and Wellness Promotion
 Total Revenue

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13684 Cities Readiness Initiatives 9/2015		240,000				
253060 Cities Readiness Initiatives 9/2015		240,000				
13685 CSHCS Outreach & Advocacy 9/2015		807,000				
253061 CSHCS Outreach & Advocacy 9/2015		807,000				
13686 Family Planning 9/2015		800,000				
253062 Family Planning 9/2015		800,000				
13687 Fetal infant Mortality Review 9/2015		3,000				
253063 Fetal Infant Mortality Review 9/2015		3,000				
13688 HIV/AIDS Prevention 9/2015		620,000				
253064 HIV/AIDS Prevention 9/2015		620,000				
13689 HIV/AIDS Testing Dental 9/2015		20,000				
253065 HIV/AIDS Testing Dental 9/2015		20,000				
13690 Immunization Action Plan 9/2015		360,000				
253066 Immunization Action Plan 9/2015		360,000				
13691 Infant Safe Sleep 9/2015		45,000				
253067 Infant Safe Sleep 9/2015		45,000				
13692 Local Maternal & Child Hlth 9/2015		1,710,000				
253068 Local maternal & Child Hlth 9/2015		1,710,000				
13693 STD Control 9/2015		368,000				
253069 STD Control 9/2015		368,000				
13694 Vaccine Quality Assurance 9/2015		98,000				
253070 Vaccine Quality Assurance 9/2015		98,000				
13695 Vision and Hearing NDCH 9/2015		690,000				
253071 Vision and Hearing MDCH 9/2015		690,000				
13696 Wisewoman 9/2015		3,000				
253072 Wisewoman 9/2015		3,000				
13697 Youth SAFETY Program 3/2016		75,000				

CITY OF DETROIT

Financial Detail by Appropriation and Organization
 25 Department of Health and Wellness Promotion
 Total Revenue

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
253073 Youth SAFETY Program 3/2016		75,000				
13698 HIV Emerg Supp Relief 2/2016		9,000,000				
256015 HIV Emerg Supp Relief 2/2016		9,000,000				
13699 HOPWA Aids Housing 6/2015		2,100,000				
256016 HOPWA Aids Housing 6/2015		2,100,000				
13716 TB Prev & Control 12/2015		350,000				
256017 TB Prev & Control 12/2015		350,000				
13759 Lead Collaboration (MDCH) 9/2015		5,000				
258407 Lead Collaboration (MDCH) 9/2015		5,000				
13760 WIC Resident Services 9/2016			5,150,000			
258389 WIC Resident Services 9/2016			5,150,000			
13761 WIC Breastfeeding 9/2016			130,000			
258390 WIC Breastfeeding 9/2016			130,000			
13762 Lead Poisoning Prev (MDCH) 9/2016			100,000			
258408 Lead Poisoning Prev (MDCH) 9/2016			100,000			
13763 Lead Intervention (MDCH) 9/2016			215,000			
258409 Lead Intervention (MDCH) 9/2016			215,000			
13764 Lead Collaboration (MDCH) 9/2016			5,000			
258410 Lead Collaboration (MDCH) 9/2016			5,000			
13765 ELPHS Food 9/2016			530,000			
253074 ELPHS Food 9/2016			530,000			
13766 ELPHS MDCH Other 9/2016			3,100,000			
253075 ELPHS MDCH Other 9/2016			3,100,000			
13767 Bio-Terrorism Emerg Prep 9/2016			250,000			
253076 Bio-Terrorism Emerg Prep 9/2016			250,000			
13768 Cities Readiness Initiatives 9/2016			240,000			
253077 Cities Readiness Initiatives 9/2016			240,000			

CITY OF DETROIT

Financial Detail by Appropriation and Organization
 25 Department of Health and Wellness Promotion
 Total Revenue

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13769 CSHCS Outreach & Advocacy 9/2016			807,000			
253078 CSHCS Outreach & Advocacy 9/2016			807,000			
13770 Family Planning 9/2016			800,000			
253079 Family Planning 9/2016			800,000			
13771 Fetal Infant Mortality Review 9/2016			3,000			
253080 Fetal Infant Mortality Review 9/2016			3,000			
13772 HIV/AIDS Prevention 9/2016			620,000			
253081 HIV/AIDS Prevention 9/2016			620,000			
13773 HIV/AIDS Testing Dental 9/2016			20,000			
253082 HIV/AIDS Testing Dental 9/2016			20,000			
13774 Immunization Action Plan 9/2016			360,000			
253083 Immunization Action Plan 9/2016			360,000			
13775 Infant Safe Sleep 9/2016			45,000			
253084 Infant Safe Sleep 9/2016			45,000			
13776 Local Maternal & Child Health 9/2016			1,710,000			
253085 Local Maternal & Child Health 9/2016			1,710,000			
13777 STD Control 9/2016			368,000			
253086 STD Control 9/2016			368,000			
13778 Vaccine Quality Assurance 9/2016			98,000			
253087 Vaccine Quality Assurance 9/2016			98,000			
13779 Vision and Hearing-MDCH 9/2016			690,000			
253088 Vision and Hearing-MDCH 9/2016			690,000			
13780 Wisewoman 9/2016			3,000			
253089 Wisewoman 9/2016			3,000			
13781 Youth SAFETY Program 3/2017			75,000			
253090 Youth SAFETY Program 3/2017			75,000			
13782 HIV Emerg Supp Relief 2/2017			9,000,000			

CITY OF DETROIT

Financial Detail by Appropriation and Organization
 25 Department of Health and Wellness Promotion
 Total Revenue

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
256018 HIV Emerg Supp Relief 2/2017			9,000,000			
13783 HOPWA AIDS Housing 6/2016			2,100,000			
256019 HOPWA AIDS Housing 6/2016			2,100,000			
13784 TB Prev & Control 12/2016			350,000			
256020 TB Prev & Control 12/2016			350,000			
13785 WIC Resident Services 9/2017				5,200,000		
258391 WIC Resident Services 9/2017				5,200,000		
13786 WIC Breastfeeding 9/2017				130,000		
258392 WIC Breastfeeding 9/2017				130,000		
13787 Lead Poisoning Prev (MDCH) 9/2017				100,000		
258411 Lead Poisoning Prev (MDCH) 9/2017				100,000		
13788 Lead Intervention (MDCH) 9/2017				215,000		
258412 Lead Intervention (MDCH) 9/2017				215,000		
13789 Lead Collaboration (MDCH) 9/2017				5,000		
258413 Lead Collaboration (MDCH) 9/2017				5,000		
13790 ELPHS Food 9/2017				530,000		
253091 ELPHS Food 9/2017				530,000		
13791 ELPHS MDCH Other 9/2017				3,100,000		
253092 ELPHS MDCH Other 9/2017				3,100,000		
13792 Bio-Terrorism Emerg Prep 9/2017				250,000		
253093 Bio-Terrorism Emerg Prep 9/2017				250,000		
13793 Cities Readiness Initiatives 9/2017				240,000		
253094 Cities Readiness Initiatives 9/2017				240,000		
13794 CSHCS Outreach & Advocacy 9/2017				807,000		
253095 CSHCS Outreach & Advocacy 9/2017				807,000		
13795 Family Planning 9/2017				800,000		
253096 Family Planning 9/2017				800,000		

CITY OF DETROIT

Financial Detail by Appropriation and Organization
 25 Department of Health and Wellness Promotion
 Total Revenue

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13796 Fetal Infant Mortality Review 9/2017				3,000		
253097 Fetal Infant Mortality Review 9/2017				3,000		
13797 HIV/AIDS Prevention 9/2017				620,000		
253098 HIV/AIDS Prevention 9/2017				620,000		
13798 HIV/AIDS Testing Dental 9/2017				20,000		
253099 HIV/AIDS Testing Dental 9/2017				20,000		
13799 Immunization Action Plan 9/2017				360,000		
253100 Immunization Action Plan 9/2017				360,000		
13800 Infant Safe Sleep 9/2017				45,000		
253101 Infant Safe Sleep 9/2017				45,000		
13801 Local Maternal & Child Health 9/2017				1,710,000		
253102 Local Maternal & Child Health 9/2017				1,710,000		
13802 STD Control 9/2017				368,000		
253103 STD Control 9/2017				368,000		
13803 Vaccine Quality Assurance 9/2017				98,000		
253104 Vaccine Quality Assurance 9/2017				98,000		
13804 Vision and Hearing-MDCH 9/2017				690,000		
253105 Vision and Hearing-MDCH 9/2017				690,000		
13805 Wisewoman 9/2017				3,000		
253106 Wisewoman 9/2017				3,000		
13806 Youth SAFETY Program 3/2018				75,000		
253107 Youth SAFETY Program 3/2018				75,000		
13807 HIV Emerg Supp Relief 2/2018				9,000,000		
256021 HIV Emerg Supp Relief 2/2018				9,000,000		
13808 HOPWA AIDS Housing 6/2017				2,100,000		
256022 HOPWA AIDS Housing 6/2017				2,100,000		
13809 TB Prev & Control 12/2017				350,000		

CITY OF DETROIT

Financial Detail by Appropriation and Organization
 25 Department of Health and Wellness Promotion
 Total Revenue

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
256023 TB Prev & Control 12/2017				350,000		
13461 HIV/AIDS Surveillance 9/2013	79,875					
253040 HIV/AIDS Surveillance 9/2013	79,875					
13463 Laboratory Svcs Bio 9/2013	38,996					
253042 Laboratory Svcs Bio 9/2013	38,996					
13477 Safety Program 3/2014	29,507					
253056 Safety Program 3/2014	29,507					
13446 Helping Hands 9/2013	2,120,735					
258151 Helping Hands 9/2013	2,120,735					
Grand Total	48,110,119	27,746,737	27,850,512	28,713,076	2,003,462	2,058,813

CITY OF DETROIT
Positions by Appropriations

25 Department of Health and Wellness Promotion

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00068 Administration	8	8	8	8	8
250010 Administration	8	8	8	8	8
Admin Asst GD II - Health	1	1	1	1	1
Deputy Director- Public Health	1	1	1	1	1
Executive Secretary III	1	1	1	1	1
Manager I - Finance	0	0	0	0	0
Manager II - Finance	1	1	1	1	1
Manager II - Health	1	1	1	1	1
Medical Director	1	1	1	1	1
Office Assistant II	1	1	1	1	1
Public Health Director	1	1	1	1	1
250050 Vital Records	0	0	0	0	0
Admin Asst GD II - Health	0	0	0	0	0
Senior Teller	0	0	0	0	0
Teller	0	0	0	0	0
Grand Total	8	8	8	8	8

HUMAN RESOURCES (28)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Human Resources Department is to provide services and implement programs that attract, hire, retain and support a qualified and talented workforce committed to providing timely, quality services to City of Detroit citizens, employees, businesses and visitors in an environment that contributes to the City's objectives.

DESCRIPTION:

The Human Resources Department consists of several divisions and sections that provide a full range of personnel and other services to City departments and agencies in accordance with the City Charter.

Administrative Services is responsible for the development and monitoring of the Human Resources budget; processes all of the department's accounts payables, and administers and monitors all of the department's contracts; manages Human Resources facilities; maintains employee personnel; and is responsible for coordinating special projects, including charitable campaigns, blood drives, March of Dimes, and other projects that benefit the welfare of our community.

Central HR Services is responsible for centralized functions including: Unemployment; Test Development and Administration; and Classification and Compensation.

Labor Relations is primarily responsible for negotiating forty – one (41) collective bargaining agreements and additional supplemental agreements in accordance with the City Charter and State Law. In addition, it conducts Special Conferences, Umpire hearings, Panel hearings, Arbitration hearings and Pre-Arbitration grievance appeals. Labor Relations communicates and records all economic activities related to City of Detroit employees such as salaries, uniform allowances, rate changes, benefit changes, etc. It is responsible for the administration of all medical, dental, and optical benefits for eight-thousand, five hundred (8,500) active employees and twenty-thousand (20,000) retirees.

Employee Services supports the management staff and employees of all City departments by providing consulting services which include employee relations, recruitment and selection, and employee certification. It is also responsible for processing employee payroll and facilitating human resources employee transactions.

AGENCY GOALS:

1. Identify develop and support Human Resources technological needs to enhance process efficiencies, effectiveness and Department staff productivity.
2. Ensure the City's workforce needs are met using various tools such as succession and workforce planning.
3. Provide consistent application of human resources policies, practices and procedures.
4. Improve internal business practices to save time, money and resources.

HUMAN RESOURCES (28)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$3,615,562	\$3,615,562	\$1,847,327	\$1,847,327	\$1,847,327	\$1,847,327
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	\$3,615,562	\$3,615,562	\$1,847,327	\$1,847,327	\$1,864,717	\$1,864,717
Base Budget	\$8,420,966	\$8,420,966	\$8,347,192	\$8,347,192	\$8,289,456	\$8,289,456
Restructuring Initiatives	-	-	-	-	5,993,473	5,993,473
Total Expenditures	\$8,420,966	\$8,420,966	\$8,347,192	\$8,347,192	\$14,282,929	\$14,282,929
NET TAX COST	\$4,805,404	\$4,805,404	\$6,499,865	\$6,499,865	\$12,418,212	\$12,418,212

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$2,250,728	\$2,250,728	\$2,250,728	\$2,250,728	\$2,250,728	\$2,250,728
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	\$2,250,728	\$2,250,728	\$2,250,728	\$2,250,728	\$2,250,728	\$2,250,728
Base Budget	\$6,522,370	\$6,522,370	\$6,808,049	\$6,808,049	\$7,069,519	\$7,069,519
Restructuring Initiatives	4,051,560	4,051,560	4,116,223	4,116,223	4,132,505	4,132,505
Total Expenditures	\$10,573,930	\$10,573,930	\$10,924,272	\$10,924,272	\$11,202,024	\$11,202,024
NET TAX COST	\$8,323,202	\$8,323,202	\$8,673,544	\$8,673,544	\$8,951,296	\$8,951,296

HUMAN RESOURCES (28)

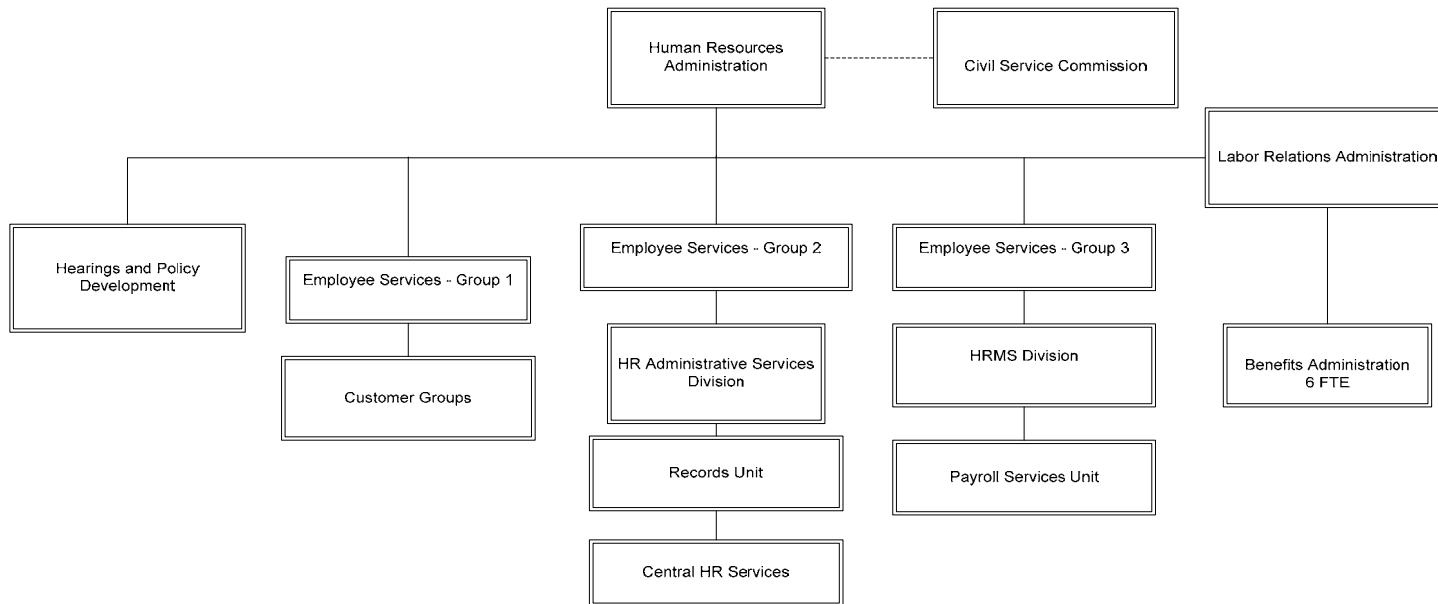
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Administration	\$2,174,719	\$2,174,719	1,834,555	\$1,834,555	\$7,831,853	\$7,831,853
Employment Services Group	386,709	386,709	547,673	547,673	548,911	548,911
Labor Relations	2,278,741	2,278,741	2,952,363	2,952,363	2,897,099	2,897,099
Employee Services	3,526,807	3,526,807	2,996,601	2,996,601	3,005,066	3,005,066
Hearings and Policy Development	53,990	53,990	16,000	16,000	-	-

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Administration	\$5,793,024	\$5,793,024	\$5,928,233	\$5,928,233	\$6,072,041	\$6,072,041
Employment Services Group	444,424	444,424	458,449	458,449	472,497	472,497
Labor Relations	1,902,543	1,902,543	1,992,534	1,992,534	2,030,446	2,030,446
Employee Services	2,433,939	2,433,939	2,545,056	2,545,056	2,627,040	2,627,040
Hearings and Policy Development	-	-	-	-	-	-

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	82	80	82	82	82	82	82
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	82	80	82	82	82	82	82

HUMAN RESOURCES (28)



HUMAN RESOURCES (28)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTIONS:

ADMINISTRATIVE SERVICES

Administrative Services is responsible for Department budget development and monitoring, contract administration, facilities management, accounts payable, and maintenance of employee personnel records. It is also responsible for coordinating special projects including charitable campaigns, blood drives, March of Dimes, and other projects that benefit the welfare of our community.

EMPLOYMENT SERVICES GROUP

Central Services Division is responsible for centralized functions including Unemployment; Test Development and Administration; and Classification/Compensation.

Unemployment receives and processes unemployment claims received from the State of Michigan, including verification of unemployment eligibility.

Test Development and Administration performs test creation and revision, reviews tests for appropriateness and relevancy, and conducts statistical analysis of test results to determine job-relatedness and validity. The Division also acts as test proctor and scores examinations.

Classification/Compensation, under the authority of the Human Resources Director, includes preparation, maintenance and revisions of the classification plan to ensure that all positions sufficiently similar in duties and responsibilities are treated the same with respect to pay, qualifications and recruitment. This is accomplished by conducting analysis and evaluation of individual jobs, classifications and job families and ensuring coherent relationships, proper occupational grouping and compensation levels. In addition, the classification/compensation process includes consultation, advisement and production of information to Department administrators, managers, executives and officials on the classification plan, organization structure and salary administration. Investigation of compensation alternatives as well as reconciliations, recommendations and establishment of non-union wage and salary rates are also processed through classification/compensation.

LABOR RELATIONS

The **Labor Relations Division** is primarily responsible for the negotiation and administration of forty – one (41) collective bargaining agreements and supplemental agreements in accordance with the City Charter and state law. It administers the Charter grievance procedure established by the Civil Service Commission for non-union employees. The division provides technical and professional support to all City departments and agencies to ensure consistent and equitable contract terms and their uniform application and interpretation throughout all agencies of the City. This division is charged with preventing or lessening any labor management disputes and differences that may arise. This division performs its role primarily through the practice of skilled negotiation, cooperation, consultation and other dispute resolution techniques. Labor Relations Specialists hear Pre-Arbitration cases. In addition, the Labor Relations Division arranges, conducts, researches and acts as an advocate for the City of Detroit in Umpire hearings, Panel hearings, M.E.R.C. hearings, Arbitration hearings and special conferences.

HUMAN RESOURCES (28)

Hearings and Policy Development administers the Charter mandated Civil Service Grievance Procedure for non-union employees and schedules and serves on classification appeals hearings. It also conducts Conciliation Meetings to resolve non-union grievances when appropriate. It acts as staff to the Civil Service Commission, which includes: providing information to the Commissioners as requested; maintaining the Civil Service Commission Records, such as grievance hearing recordings, pleadings and hearing exhibits; preparing Commission meeting agendas; preparing, finalizing and filing of the Journal of Proceedings with the City Clerk; and preparation of meeting notices and ensuring compliance with the Michigan Open Meetings Act. It responds to Subpoenas and Bullard-Plawecki requests for Employment Records; acts as liaison to the Law Department regarding Freedom of Information Requests and is also responsible for drafting City policies as need, as well as review all proposed City policies.

The **Benefits Administration Office** is responsible for administering medical, dental, optical, and life and supplemental insurance benefits for 8,500 active employees and 20,000 retirees. This office will also focus on wellness, prevention activities, employee communications and health education.

EMPLOYEE SERVICES

Employee Services supports the management staff of all City departments by providing consultant and payroll services. Its goal is to provide quality customer service related to consulting services, payroll, employee transactions, transfers, status changes, labor/employee relations and training.

Payroll is responsible for processing weekly and bi-weekly payroll for all active City of Detroit employees as well as employee movement and adjustment transactions.

Employee Services strategically partners with department executives and managers in all human resources matters, including but not limited to:

- Employee development and performance planning.
- Ensuring compliance with labor agreements, Human Resources rules and regulatory mandates such as EEOC and the Americans with Disabilities Act.
- Investigation and resolution of grievances and complaints.
- Recruitment and selection of departmental employees and certification of new hires.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14 Actuals	2014-15 EM Budget	2015-16 EM Budget	2016-17 Proposed Budget	2017-18 Proposed Budget	2018-19 Proposed Budget
ALLAPP - All Appropriations						
<i>A28000 - Human Resources Department</i>						
SALWAGESL - Salary & Wages	0	4,495,171	4,413,649	3,311,111	3,431,889	3,514,174
EMPBENESL - Employee Benef	0	1,567,973	1,604,370	1,473,064	1,599,352	1,675,792
PROFSVCSL - Professional/Cor	0	1,295,618	1,312,577	800,710	798,618	804,108
OPERSUPSL - Operating Suppli	0	181,050	152,942	22,883	22,800	22,800
OPERSVCSL - Operating Servic	0	798,050	803,918	914,522	955,309	1,050,865
CAPEQUPSL - Capital Equipme	0	9,330	2,000	(693)	(699)	1,000
CAPOUTLSL - Capital Outlays/In	0	0	0	0	0	0
OTHEXPSSL - Other Expenses	0	0	5,993,473	4,052,333	4,117,003	4,133,285
<i>A28000 - Human Resources Departm</i>	<i>0</i>	<i>8,347,192</i>	<i>14,282,929</i>	<i>10,573,930</i>	<i>10,924,272</i>	<i>11,202,024</i>
ALLAPP - All Appropriations	0	8,347,192	14,282,929	10,573,930	10,924,272	11,202,024
Grand Total	0	8,347,192	14,282,929	10,573,930	10,924,272	11,202,024

CITY OF DETROIT

Financial Detail by Appropriation and Organization
28 Human Resources Department

Department

Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00105 Administration	2,174,719	1,834,555	1,838,380	1,741,464	1,812,010	1,939,536
280008 HRMS	410,886	64,844	65,440	52,633	54,911	56,731
280110 Administration	1,644,337	1,572,190	1,574,602	1,525,955	1,586,314	1,705,958
280153 Records	119,496	197,521	198,338	162,876	170,785	176,847
00106 Personnel Selection	386,709	547,673	548,911	444,424	458,449	472,497
280400 Central HR Services	386,709	547,673	548,911	444,424	458,449	472,497
280410 Recruitment & Selection		-	-	-		
00107 Supportive Services		-	-	-		
280310 Employee Development		-	-	-		
00108 Labor Relations	2,278,741	2,952,363	2,897,099	1,902,543	1,992,534	2,030,446
280510 Economic Union Contract Provisions	337,798	408,030	345,947	257,272	287,995	296,476
280520 Benefits Administration	632,140	528,087	528,042	394,672	432,501	445,708
280530 LR Administration	1,292,418	2,016,246	2,023,110	1,250,599	1,272,038	1,288,262
280540 Non Economic Union Contract Provisions	16,385	-				
00833 Employee Services	3,526,807	2,996,601	3,005,066	2,433,939	2,545,056	2,627,040
280010 Employee Services - Administration	7,489	109,406	110,002	86,113	89,228	91,904
280011 Employee Services - Water	223,773					
280020 Employee Payroll	1,868,391	1,631,665	1,631,918	1,336,408	1,401,846	1,446,743
280021 Emp. Svcs. Cust./Comm Svcs	457,299	585,633	587,279	468,966	488,370	504,160
280022 Emp Svcs. - Municipal Svcs	317,358					
280023 Emp Svcs - Administrative Svcs	55,064					
280690 Employee Services - Department of Transportat	596,133	669,897	675,867	542,452	565,612	584,233
280701 F.O. DIA	1,300					
00854 Hearings and Policy Development	53,990	16,000				
280551 Non Union Hearings	53,990	16,000				
13976 Human Resources Restructuring Projects			5,993,473	4,051,560	4,116,223	4,132,505
282060 Labor Relations - Labor & Benefits			1,573,402	718,487	733,949	749,798

CITY OF DETROIT

Financial Detail by Appropriation and Organization

28 Human Resources Department

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
282020 Human Resources - Purchased Services			100,000	100,000	100,000	100,000
282040 Human Resources - Capital Expenditures			1,000,000	-	-	
282010 Human Resources - Materials Supplies & Training			300,000	300,000	300,000	300,000
282000 Human Resources - Labor & Benefits			1,920,071	1,968,073	2,017,274	2,067,707
282030 Human Resources - Technology Infrastructure			100,000	100,000	100,000	100,000
282050 Human Resources - Reorganization Costs			1,000,000	865,000	865,000	815,000
Grand Total	8,420,966	8,347,192	14,282,929	10,573,930	10,924,272	11,202,024

CITY OF DETROIT
 Financial Detail by Appropriation and Organization
 28 Human Resources Department
 Total Revenue

Department	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00105 Administration	47					
280008 HRMS	11					
280110 Administration	21					
280153 Records	15					
00106 Personnel Selection	12					
280400 Central HR Services	12					
00108 Labor Relations	41					
280510 Economic Union Contract Provisions	4					
280520 Benefits Administration	21					
280530 LR Administration	16					
00833 Employee Services	3,615,459	1,847,327	1,864,717	2,250,728	2,250,728	2,250,728
280010 Employee Services - Administration	276,852	42,739	42,858	77,632	77,632	77,011
280011 Employee Services - Water	554,284					
280020 Employee Payroll	1,569,884	936,217	937,210	1,335,261	1,312,101	1,302,101
280021 Emp. Svcs. Cust./Comm Svcs	403,575	198,474	208,782	295,383	295,383	287,383
280022 Emp Svcs. - Municipal Svcs	9					
280610 Employee Services - Sewerage	472,996					
280690 Employee Services - Department of Transportat	337,859	669,897	675,867	542,452	565,612	584,233
00854 Hearings and Policy Development	3					
280551 Non Union Hearings	3					
Grand Total	3,615,562	1,847,327	1,864,717	2,250,728	2,250,728	2,250,728

CITY OF DETROIT
Positions by Appropriations

28 Human Resources Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00105 Administration	12	13	13	13	13
280008 HRMS	1	1	1	1	1
Bus Sys Supp Splst I - Hum Res	1	1	1	1	1
Bus Sys Supp Splst II- Hum Res	0	0	0	0	0
280110 Administration	7	8	8	8	8
Admin Asst GD II-Human Resourc	0	0	0	0	0
Bus Sys Supp Splst II- Hum Res	1	1	1	1	1
Deputy Director-Human Resource	1	1	1	1	1
Executive Secretary III	1	1	1	1	1
General Mgr - Human Resources	1	1	1	1	1
Human Resources Director	1	1	1	1	1
Manager I - Human Resources	0	0	0	0	0
Manager II - Human Resources	1	1	1	1	1
Office Management Asst-Exempte	1	1	1	1	1
Chief Learning Officer	0	1	1	1	1
280153 Records	4	4	4	4	4
Office Assistant III	1	1	1	1	1
Pers & Pay Records Sys Clerk	2	2	2	2	2
Records Systems Specialist II	1	1	1	1	1
Senior Personnel Records Clerk	0	0	0	0	0
00106 Personnel Selection	6	6	6	6	6
280400 Central HR Services	6	6	6	6	6
Human Resources Analyst II	0	0	0	0	0
Human Resources Analyst III	3	3	3	3	3
Manager II - Human Resources	1	1	1	1	1
Principal Clerk - Exempted	2	2	2	2	2
280410 Recruitment & Selection	0	0	0	0	0
Human Resources Analyst III	0	0	0	0	0
Manager II-Hum Res-Emp Serv	0	0	0	0	0

CITY OF DETROIT
Positions by Appropriations

28 Human Resources Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Office Assistant II	0	0	0	0	0
Principal Clerk	0	0	0	0	0
00107 Supportive Services	0	0	0	0	0
280310 Employee Development	0	0	0	0	0
Manager I - Human Resources	0	0	0	0	0
Principal Training Specialist	0	0	0	0	0
00108 Labor Relations	17	17	17	17	17
280510 Economic Union Contract Provisions	4	4	4	4	4
Labor Relations Specialist II	3	3	3	3	3
Manager II - Labor Relations	1	1	1	1	1
280520 Benefits Administration	7	7	7	7	7
Benefits Clerk	5	5	5	5	5
Bus Sys Support Specialist I	1	1	1	1	1
Customer Service Rep I	0	0	0	0	0
Manager II - Benefits	1	1	1	1	1
Principal Accountant	0	0	0	0	0
Project Manager - Finance	0	0	0	0	0
Records Systems Specialist II	0	0	0	0	0
280530 LR Administration	6	6	6	6	6
Bus Sys Supp Splst I - Hum Res	1	1	1	1	1
Dep Labor Relations Director	1	1	1	1	1
Executive Secretary II	1	1	1	1	1
General Manager-Labor Relation	1	1	1	1	1
Labor Relations Director	1	1	1	1	1
Manager II - Labor Relations	1	1	1	1	1
280540 Non Economic Union Contract Provisio	0	0	0	0	0
Labor Relations Specialist II	0	0	0	0	0
Manager II - Labor Relations	0	0	0	0	0
00833 Employee Services	47	46	46	46	46

CITY OF DETROIT
Positions by Appropriations

28 Human Resources Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
280010 Employee Services - Administration	1	1	1	1	1
General Mgr - Human Resources	1	1	1	1	1
280020 Employee Payroll	28	26	26	26	26
Bus Sys Supp Splst I - Hum Res	1	1	1	1	1
Bus Sys Support Specialist II	1	1	1	1	1
General Mgr - Human Resources	1	1	1	1	1
Office Assistant II	1	1	1	1	1
Pers & Pay Records Sys Clerk	20	18	18	18	18
Records Systems Specialist II	4	4	4	4	4
280021 Emp. Svcs. Cust./Comm Svcs	8	9	9	9	9
Human Resources Analyst II	0	0	0	0	0
Human Resources Analyst III	4	4	4	4	4
Manager I - Human Resources	0	1	1	1	1
Manager II - Human Resources	1	1	1	1	1
Office Assistant II - Exempted	0	0	0	0	0
Office Assistant III	0	0	0	0	0
Office Assistant III-Exempted	2	2	2	2	2
Office Management Asst-Exempte	1	1	1	1	1
280022 Emp Svcs. - Municipal Svcs	0	0	0	0	0
Human Resources Analyst III	0	0	0	0	0
Office Management Asst-Exempte	0	0	0	0	0
280690 Employee Services - Department of Tr	10	10	10	10	10
Human Resources Analyst I	1	1	1	1	1
Human Resources Analyst III	3	3	3	3	3
Labor Relations Investigator	1	1	1	1	1
Manager II - Human Resources	1	1	1	1	1
Office Assistant II	1	1	1	1	1
Office Assistant III-Exempted	1	1	1	1	1
Office Management Asst-Exempte	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

28 Human Resources Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Organizational Emp Dev Spl II	1	1	1	1	1
00854 Hearings and Policy Development	0	0	0	0	0
280551 Non Union Hearings	0	0	0	0	0
Manager II - Human Resources	0	0	0	0	0
Grand Total	82	82	82	82	82

HUMAN RIGHTS (29)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

- Investigate complaints of unlawful discrimination against any person because of race, color, creed, national origin, age, handicap, sex, or sexual orientation in violation of any ordinance or any law within the City's jurisdiction to enforce, and secure equal protection of civil rights without discrimination.
- To remove discriminatory barriers through, customer-driven programs that foster economic opportunity and empowerment and benefit Detroit residents, visitors and the entrepreneurial sector of the local economy.
- Achieve the City of Detroit civil rights directive and adhere to the provisions of Federal and State Civil Rights statutes.
- Provide a work environment that is free from improper or unwelcome harassment on the basis of race, color, creed, national origin, age, religion, marital status, handicap, public benefit status, sex or sexual orientation.

DESCRIPTION:

The Human Rights Department, by City Charter, serves as an alternative dispute resolution agency. The department is responsible for addressing barriers and /or discrimination issues that adversely affect the well being and image of the City of Detroit, its residents, visitors and employees.

AGENCY GOALS:

1. Recognize the need for basic civil rights protection for all Detroit residents, employees and visitors. Ensure that all citizens and those desiring to live and/or work in Detroit are afforded an opportunity to grow and participate in Detroit's economic, educational and social processes.
2. Ensure equal opportunity and fair treatment of all citizens and take positive action to address discriminatory practices.
3. Certify Detroit Headquartered, Detroit Based, Small, Women and Minority Owned Businesses.
4. Produce a monthly City of Detroit Certified Business Registry to be used as a procurement reference for city departments, businesses, public and non-profit organizations.
5. Monitor vendor workforces' for companies seeking contract awards or tax abatement relief to ensure equitable representation of minorities and females consistent with local, state and federal equal employment opportunity policies.
6. Monitor economic development and diversity goals between the city and private developers and those developers that receive tax abatements to ensure inclusion.
7. Secure the rights of citizens to obtain service from City government without discrimination.
8. Increase mutual understanding among the residents of the community, promote good will, and work cooperatively with other agencies of government, community groups and organizations to eliminate discrimination and future problems.
9. Establish and implement processes and programs to educate and promote equal opportunity and fair treatment of all citizens, visitors and employees.
10. Enhance existing processes to remedy and prevent discriminatory treatment in education, employment, medical facilities, housing, public accommodations, public service, and commercial space.
11. Administer and maintain a zero tolerance policy for any form of violence in the workplace, against customers or visitors of the City of Detroit.

HUMAN RIGHTS (29)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$227,119	\$227,119	\$277,000	\$277,000	\$289,500	\$289,500
Restructuring Initiatives	-	-	-	-	225,026	225,026
Total Revenues	\$227,119	\$227,119	\$277,000	\$277,000	\$514,526	\$514,526
Base Budget	\$440,855	\$440,855	\$524,818	\$524,818	\$527,854	\$527,854
Restructuring Initiatives	-	-	-	-	576,847	576,847
Total Expenditures	\$440,855	\$440,855	\$524,818	\$524,818	\$1,104,701	\$1,104,701
NET TAX COST	\$213,736	\$213,736	\$247,818	\$247,818	\$590,175	\$590,175

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$314,000	\$314,000	\$300,033	\$300,033	\$300,033	\$300,033
Restructuring Initiatives	225,025	225,025	300,000	300,000	300,000	300,000
Total Revenues	\$539,025	\$539,025	\$600,033	\$600,033	\$600,033	\$600,033
Base Budget	\$699,196	\$699,196	\$719,721	\$719,721	\$743,037	\$743,037
Restructuring Initiatives	588,768	588,768	600,987	600,987	613,512	613,512
Total Expenditures	\$1,287,964	\$1,287,964	\$1,320,708	\$1,320,708	\$1,356,549	\$1,356,549
NET TAX COST	\$748,939	\$748,939	\$720,675	\$720,675	\$756,516	\$756,516

HUMAN RIGHTS (29)

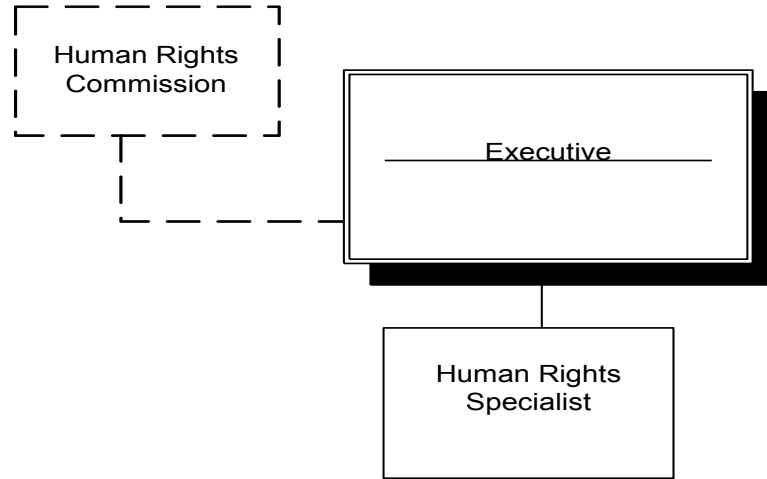
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Administration	\$440,855	\$440,855	\$524,818	\$524,818	\$1,104,701	\$1,104,701

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Administration	\$1,287,964	\$1,287,964	\$1,320,708	\$1,320,708	\$1,356,549	\$1,356,549

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	3	4	4	4	4	4	4
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	3	4	4	4	4	4	4

HUMAN RIGHTS (29)



HUMAN RIGHTS (29)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTION:

ADMINISTRATION

- The Human Rights Department serves as an alternative dispute resolution agency. The department is responsible for addressing barriers and /or discrimination issues that adversely affect the well being and image of the City of Detroit, its residents, visitors and employees.
- To remove discriminatory barriers through, customer-driven programs that foster economic opportunity and empowerment and benefit Detroit residents, visitors and the entrepreneurial sector of the local economy.
- Enhance existing processes and procedures to remedy and prevent discriminatory treatment in education, employment, medical facilities, housing, public accommodations, public service and commercial space.
- Responsively receive and mediate complaints alleging unlawful discrimination.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Actuals	EM Budget	EM Budget	Proposed Budget	Proposed Budget	Proposed Budget
ALLAPP - All Appropriations						
<i>A29000 - Human Rights Department</i>						
SALWAGESL - Salary & Wages	0	274,614	274,614	432,769	450,801	462,071
EMPBENESL - Employee Benef	0	93,040	95,515	99,299	99,299	108,787
PROFSVCSL - Professional/Cor	0	111,000	111,000	111,000	111,000	111,000
OPERSUPSL - Operating Suppli	0	3,570	3,641	3,713	3,713	3,713
OPERSVCSL - Operating Servic	0	42,594	43,084	52,415	54,908	57,466
CAPEQUPSL - Capital Equipme	0	0	0	0	0	0
OTHEXPSSL - Other Expenses	0	0	576,847	588,768	600,987	613,512
<i>A29000 - Human Rights Department</i>	<i>0</i>	<i>524,818</i>	<i>1,104,701</i>	<i>1,287,964</i>	<i>1,320,708</i>	<i>1,356,549</i>
ALLAPP - All Appropriations	0	524,818	1,104,701	1,287,964	1,320,708	1,356,549
Grand Total	0	524,818	1,104,701	1,287,964	1,320,708	1,356,549

CITY OF DETROIT

Financial Detail by Appropriation and Organization

29 Human Rights Department

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00250 Protection of Human Rights	440,855	524,818	527,854	699,196	719,721	743,037
290010 Administration	440,855	524,818	527,854	699,196	719,721	743,037
13989 Human Rights Restructuring Projects			576,847	588,768	600,987	613,512
290010 Administration				-	-	-
292030 Human Rights - Training			100,000	100,000	100,000	100,000
292010 Human Rights/Bd of Ethics - Labor & Benefits			476,847	488,768	500,987	513,512
Grand Total	440,855	524,818	1,104,701	1,287,964	1,320,708	1,356,549

CITY OF DETROIT

Financial Detail by Appropriation and Organization
29 Human Rights Department

Department

Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00250 Protection of Human Rights	227,119	277,000	289,500	314,000	300,033	300,033
290010 Administration	227,119	277,000	289,500	314,000	300,033	300,033
13989 Human Rights Restructuring Projects			225,026	225,025	300,000	300,000
292000 Human Rights - Revenue			225,026	225,025	300,000	300,000
Grand Total	227,119	277,000	514,526	539,025	600,033	600,033

CITY OF DETROIT
Positions by Appropriations

29 Human Rights Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00250 Protection of Human Rights	4	4	4	4	4
290010 Administration	4	4	4	4	4
Contract Compliance Mgr	1	1	1	1	1
Deputy Director - Human Rights	0	0	0	0	0
Director - Human Rights	1	1	1	1	1
Executive Secretary II	1	1	1	1	1
Human Rights Specialist	1	1	1	1	1
Grand Total	4	4	4	4	4

INFORMATION TECHNOLOGY SERVICES (31)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Department of Innovation and Technology is to empower City agencies, partners and citizens to achieve their goals and innovate by delivering reliable, timely, cost-effective, appropriate technology and solutions.

DESCRIPTION:

The Department of Innovation and Technology (DoIT) is a central staff agency responsible for developing and providing information technology and consulting services to City agencies that will innovate on how they deliver services and interact with citizens. The responsibilities of DoIT include: strategic technology planning, business needs solutions, information management, special project management, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisition, data security and other services to empower agencies to use technology to improve operations and the quality of services provided to their customers.

AGENCY GOALS:

1. Complete hardware upgrades and standardize MS Office.
2. Redesign the City of Detroit network including a dedicated Public Safety network, wireless and remote access
3. Re-organize and consolidate all IT resources to report to DoIT.
4. Launch and maintain Open Data Policy and Portal to demonstrate the value of open data to all Detroiters
5. Improve information management and sharing across City departments and divisions
6. Assist Finance and Human Resources with the City of Detroit's current and new Financial Management and Human Resource Information (HRIS) systems
7. Improve Service Delivery and Customer Service between DoIT and City departments.
8. Attract and retain talented Detroit citizens and students from area High Schools, Universities
9. Help grow and serve Detroit's burgeoning civic technology ecosystem

INFORMATION TECHNOLOGY SERVICES (31)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$279,550	\$279,550	\$92,500	\$92,500	\$92,500	\$92,500
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	\$279,550	\$279,550	\$92,500	\$92,500	\$92,500	\$92,500
Base Budget	\$17,596,164	\$17,596,164	\$18,191,249	\$18,191,249	\$17,697,713	\$17,697,713
Restructuring Initiatives	-	-	(1,960,000)	(1,960,000)	(1,980,000)	(1,980,000)
Total Expenditures	\$17,596,164	\$17,596,164	\$16,231,249	\$16,231,249	\$15,717,713	\$15,717,713
NET TAX COST	17,316,614	17,316,614	16,138,749	16,138,749	15,625,213	15,625,213

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$512,906	\$512,906	\$512,906	\$512,906	\$512,906	\$512,906
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	\$512,906	\$512,906	\$512,906	\$512,906	\$512,906	\$512,906
Base Budget	\$17,667,046	\$17,667,046	\$17,059,450	\$17,059,450	\$17,142,382	\$17,142,382
Restructuring Initiatives	17,296,796	17,296,796	7,879,230	7,879,230	5,389,417	5,389,417
Total Expenditures	\$34,963,842	\$34,963,842	\$24,938,680	\$24,938,680	\$22,531,799	\$22,531,799
NET TAX COST	\$34,450,936	\$34,450,936	\$24,425,774	\$24,425,774	\$22,018,893	\$22,018,893

INFORMATION TECHNOLOGY SERVICES (31)

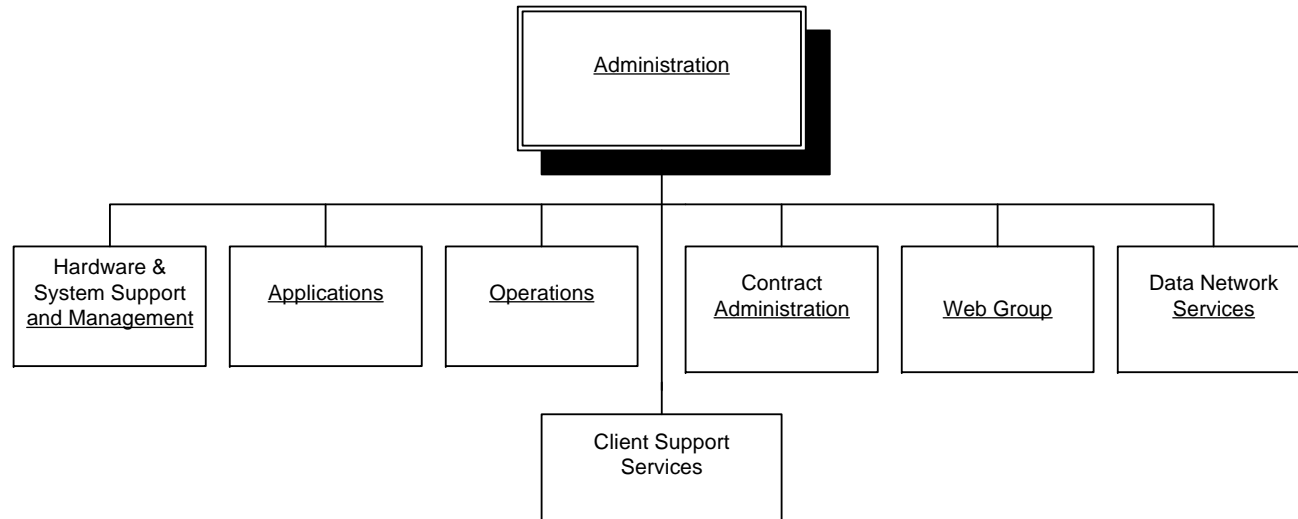
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Computer Operations	\$17,596,164	\$17,596,164	\$16,231,249	\$16,231,249	\$15,717,713	\$15,717,713

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Computer Operations	\$34,963,842	\$34,963,842	\$24,938,680	\$24,938,680	\$22,531,799	\$22,531,799

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	41	36	45	45	45	45	45
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	41	36	45	45	45	45	45

INFORMATION TECHNOLOGY SERVICES (31)



INFORMATION TECHNOLOGY SERVICES (31)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTION:

COMPUTER OPERATIONS

The Department of Innovation and Technology is a central staff agency responsible for directing, developing and providing information technology and consulting services to City agencies. The responsibilities of ITS include: information management, strategic technology planning, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisitions, business needs analysis and other services necessary to aid agencies in harnessing technology to improve operations and the quality of services provided to their customers.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14 Actuals	2014-15 EM Budget	2015-16 EM Budget	2016-17 Proposed Budget	2017-18 Proposed Budget	2018-19 Proposed Budget
ALLAPP - All Appropriations						
<i>A31000 - Information Technology Services Depa</i>						
SALWAGESL - Salary & Wages	0	2,648,465	2,648,468	2,687,091	2,754,269	2,822,366
EMPBENESL - Employee Benef	0	882,784	910,539	949,018	994,259	1,069,094
PROFSVCSL - Professional/Cor	0	3,840,000	3,880,000	5,351,798	5,351,798	5,351,798
OPERSUPSL - Operating Suppli	0	5,189,248	5,039,248	5,394,001	5,393,401	5,333,401
OPERSVCSL - Operating Servic	0	3,085,310	2,674,016	2,505,723	2,505,723	2,505,723
CAPEQUPSL - Capital Equipme	0	5,442	5,442	0	0	0
OTHEXPSSL - Other Expenses	0	(1,900,000)	(1,920,000)	17,356,796	7,939,230	5,449,417
FIXEDCHGSL - Fixed Charges	0	2,480,000	2,480,000	719,415	0	0
<i>A31000 - Information Technology Ser</i>	<i>0</i>	<i>16,231,249</i>	<i>15,717,713</i>	<i>34,963,842</i>	<i>24,938,680</i>	<i>22,531,799</i>
ALLAPP - All Appropriations	0	16,231,249	15,717,713	34,963,842	24,938,680	22,531,799
Grand Total	0	16,231,249	15,717,713	34,963,842	24,938,680	22,531,799

CITY OF DETROIT
Financial Detail by Appropriation and Organization
31 Information Technology Services
Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00024 Central Data Processing	17,596,164	18,191,249	17,697,713	17,667,046	17,059,450	17,142,382
310010 Office Of Information Technology Services	1,004,548	726,926	730,020	790,956	805,674	813,438
310020 Contracts & Administration	581,942	924,104	925,961	775,153	781,593	805,316
310050 Client Support Services	899,562	1,094,065	1,099,537	1,121,416	1,134,653	1,173,541
310060 Personal Computer Services				687,033	691,783	698,063
310070 System Support & Management	3,507,994	3,406,990	3,408,845	4,660,807	4,671,772	4,670,189
310080 Data Network Services	1,730,234	2,154,398	2,004,491	1,420,800	1,432,356	1,447,768
310100 Non-Financial Applications	3,509,708	2,514,502	2,523,171	3,176,859	3,216,517	3,251,106
310130 Operations	4,684,310	6,959,939	6,595,363	4,518,872	3,809,952	3,767,811
310290 Special Projects & Initiatives	72,196					
310300 Public Safety	118,417					
310330 Voice Communications	1,394,585	410,325	410,325	515,150	515,150	515,150
310355 Dedicated Services	92,668					
14000 ITS Restructuring Projects		(1,960,000)	(1,980,000)	17,296,796	7,879,230	5,389,417
312000 ITS Restructuring Project Material and Supplies		(1,960,000)	(1,980,000)	-	-	-
312002 Labor				1,617,367	1,657,801	1,699,246
312007 Citywide Network Update -Infrastructure					1,100,000	
312008 Workbrain HR Software Upgrades				300,000	300,000	300,000
312001 Data Back-Up				2,387,429	187,429	166,171
312011 Upgrade Facility Security Systems				144,000	144,000	144,000
312010 Document Management System				1,130,000	1,130,000	1,130,000
312009 Citywide Network Update -Infrastructure				550,000	350,000	350,000
312004 ERP Implementation				8,968,000	400,000	400,000
312003 IT Enhancements				200,000	200,000	200,000
312006 Workbrain HR Software Upgrades					1,210,000	
312005 Citywide Hardware Upgrades				2,000,000	1,200,000	1,000,000
Grand Total	17,596,164	16,231,249	15,717,713	34,963,842	24,938,680	22,531,799

CITY OF DETROIT

Financial Detail by Appropriation and Organization

31 Information Technology Services

Department

Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00024 Central Data Processing	279,550	92,500	92,500	512,906	512,906	512,906
310010 Office Of Information Technology Services	5,328					
310020 Contracts & Administration	6					
310070 System Support & Management	1					512,906
310080 Data Network Services	81,122	7,500	7,500	512,906	512,906	
310100 Non-Financial Applications	12,943	10,000	10,000	-		
310130 Operations	178,767	75,000	75,000	-		
310170 Water Board Project	1,381					
310355 Dedicated Services	2					
Grand Total	279,550	92,500	92,500	512,906	512,906	512,906

CITY OF DETROIT
Positions by Appropriations

31 Information Technology Services

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00024 Central Data Processing	45	45	45	45	45
310010 Office Of Information Technology Serv	4	4	4	4	4
Business Analyst	1	1	1	1	1
Deputy Director - ITS	1	1	1	1	1
Director - ITS	1	1	1	1	1
Executive Secretary III	1	1	1	1	1
310020 Contracts & Administration	4	4	4	4	4
Admin Asst GD II	0	0	0	0	0
Admin Asst GD III	2	2	2	2	2
Business Analyst	1	1	1	1	1
Office Assistant II	1	1	1	1	1
310050 Client Support Services	10	10	10	10	10
Bus Sys Supp Splst II-ITS	1	1	1	1	1
Bus Sys Supp Splst I-ITS	3	3	3	3	3
Info Tech Networks Manager	2	2	2	2	2
Manager I - ITS	0	0	0	0	0
Prin Data Proc Prog Analyst	2	2	2	2	2
Sr Data Proc Prog Analyst	2	2	2	2	2
310070 System Support & Management	2	2	2	2	2
Database Administrator	1	1	1	1	1
Manager II - ITS	1	1	1	1	1
Microcomputer Support Splst	0	0	0	0	0
Prin Data Proc Prog Analyst	0	0	0	0	0
System Programming Coordinator	0	0	0	0	0
310080 Data Network Services	5	5	5	5	5
Data Proc Equip Oper	1	1	1	1	1
Data Proc Tele Technician	0	0	0	0	0
Info Tech Networks Engineer	2	2	2	2	2
Manager II - ITS	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

31 Information Technology Services

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Sr Data Proc Telecomm Tech	1	1	1	1	1
310100 Non-Financial Applications	14	14	14	14	14
General Manager - ITS	1	1	1	1	1
Manager I - ITS	2	2	2	2	2
Manager II - ITS	0	0	0	0	0
Prin Data Proc Prog Analyst	3	3	3	3	3
Sr Data Proc Prog Analyst	7	7	7	7	7
System Programming Coordinator	1	1	1	1	1
310130 Operations	6	6	6	6	6
Data Proc Equip Oper	2	2	2	2	2
Data Proc Records Librarian	0	0	0	0	0
Manager - Computer Operations	1	1	1	1	1
Principal Data Proc Equip Oper	1	1	1	1	1
Sr Data Processing Equip Oper	2	2	2	2	2
310300 Public Safety	0	0	0	0	0
Info Tech Networks Manager	0	0	0	0	0
Grand Total	45	45	45	45	45

LAW (32)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Law Department strives to deliver exceptional and efficient legal counsel and representation to the Executive and Legislative branches of City government as mandated by the City Charter.

DESCRIPTION:

The Law Department is headed by the Corporation Counsel, who is appointed by the Mayor with approval by City Council, (2011 Charter revised). The Law Department is comprised of six divisions: Administration, Governmental Affairs, Litigation, Local Prosecution, Labor & Employment, and Transactions and Economic Development. Each division, with the exception of the Administration Division, is responsible for a discrete area of the law and is made up of several sections.

The Law Department is required by Charter to represent the City of Detroit in all civil actions or proceedings filed against the city. The Corporation Counsel may also prosecute any action or proceeding in which the City has a legal interest in accordance with the charter. The Corporation Counsel is the city prosecutor and shall institute, on behalf of the people, cases arising from the provisions of the Charter or City ordinances, and prosecute all actions for the recovery of fines, penalties and forfeitures.

The Law Department is also responsible for providing advice and opinions to the Mayor, a member of City Council or the head of any City agency; approving all contracts, bonds and written instruments; and drafting, upon the request of the Mayor or any member of City Council, any ordinance or resolution for introduction before City Council.

AGENCY GOALS:

1. Maximize the level of client satisfaction with department services.
2. Provide effective advice and counsel to assist the clients in achieving their business objectives with minimal legal exposure.
3. Ensure attorney preparedness for all legal proceedings and client contacts.
4. Provide necessary professional skills training to all lawyers and staff to maximize the quality and efficiency of legal services delivered to the City.
5. Maximize business growth through aggressive collection of revenues, effective legal representation in claims and litigation, and timely advice and counsel in commercial and development transactions.
6. Assistance in community empowerment through vigorous prosecution of misdemeanor crimes, including ordinance and blight violation(s) matters.

LAW (32)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$1,675,957	\$1,675,957	\$1,773,831	\$1,773,831	\$1,655,000	\$1,655,000
Restructuring Initiatives	-	-	-	-	550,000	550,000
Total Revenues	\$1,675,957	\$1,675,957	\$1,773,831	\$1,773,831	\$2,205,000	\$2,205,000
Base Budget	\$11,665,145	\$11,665,145	\$12,980,942	\$12,980,942	\$12,357,952	\$12,357,952
Restructuring Initiatives	-	-	(750,000)	(750,000)	1,564,138	1,564,138
Total Expenditures	\$11,665,145	\$11,665,145	\$12,230,942	\$12,230,942	\$13,922,090	\$13,922,090
NET TAX COST	\$9,989,188	\$9,989,188	\$10,457,111	\$10,457,111	\$11,717,090	\$11,717,090

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$1,725,935	\$1,725,935	\$1,773,831	\$1,773,831	\$1,773,831	\$1,773,831
Restructuring Initiatives	550,000	550,000	550,000	550,000	550,000	550,000
Total Revenues	\$2,275,935	\$2,275,935	\$2,323,831	\$2,323,831	\$2,323,831	\$2,323,831
Base Budget	\$13,228,608	\$13,228,608	\$13,528,345	\$13,528,345	\$12,053,065	\$12,053,065
Restructuring Initiatives	1,567,019	1,567,019	1,621,096	1,621,096	1,676,525	1,676,525
Total Expenditures	\$14,795,627	\$14,795,627	\$15,149,441	\$15,149,441	\$13,729,590	\$13,729,590
NET TAX COST	\$12,519,692	\$12,519,692	\$12,825,610	\$12,825,610	\$11,405,759	\$11,405,759

LAW (32)

ACTIVITIES IN THIS AGENCY:

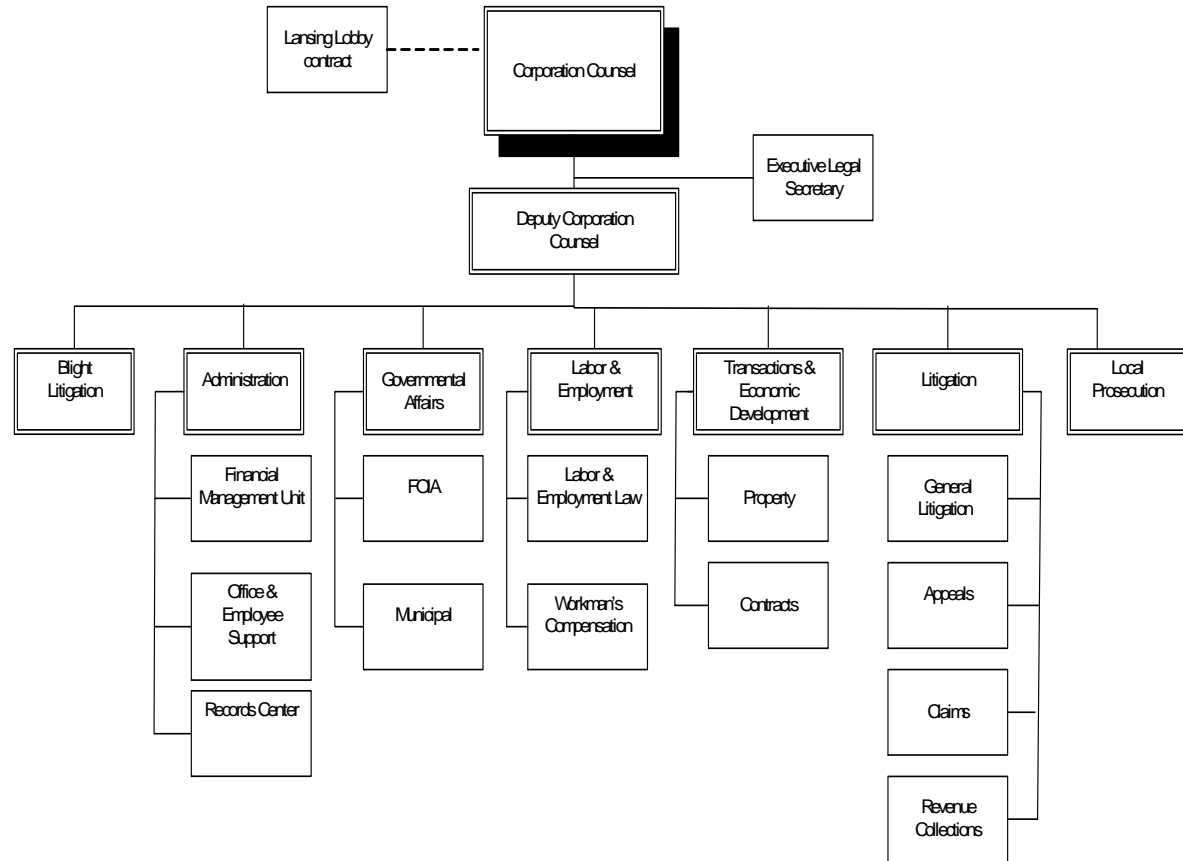
	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Administration and Operations	\$11,296,228	\$11,296,228	\$11,860,942	\$11,860,942	\$13,552,090	\$13,552,090
Legislative Liaison	368,917	368,917	370,000	370,000	370,000	370,000

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Administration and Operations	\$14,414,527	\$14,414,527	\$14,756,908	\$14,756,908	\$13,325,281	\$13,325,281
Legislative Liaison	381,100	381,100	392,533	392,533	404,309	404,309

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	96	*91	86	86	84	84	84
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	96	91	86	86	84	84	84

*Includes six (6) positions funded by Quality of Life.

LAW (32)



LAW (32)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTIONS:

ADMINISTRATION AND OPERATIONS

The function of this activity is to provide legal services to all branches of government of the City of Detroit. These services include researching and writing legal opinions and representing the City, its agencies and employees in a variety of legal proceedings, including condemnation proceedings, civil litigation, criminal prosecution of ordinance violations and claims against the City. Services also include review of all City contracts, leases, development agreements, indemnity agreements, preparing ordinances and rendering legal advice.

Sections within the department are Claims; Litigation; Appeals; Labor/Employment & Workers Compensation; Governmental Affairs; Transactions & Economic Development; Blight Litigation; Tax Appeals; and Local Prosecution. Major client agencies are: Mayor's Office; City Council; Office of the City Clerk; Police; Fire, including EMS; Department of Public Works; Department of Transportation; City Airport; Planning and Development Department; Buildings, Safety Engineering and Environmental Department; Public Lighting Department; Board of Ethics; Recreation Department; Human Resources Department; Municipal Parking Department; Department of Health and Wellness Promotion; Finance, including Purchasing; Department of Information Technology; General Services Department; Human Rights Department; Department of Homeland Security; Board of Zoning Appeals; Office of the Inspector General; Budget; and Department of Elections.

LEGISLATIVE LIAISON

The City of Detroit engages the services of a legislative liaison in Lansing and in Washington, D.C. The appropriation pays for an office in Lansing and a contract for services in Washington. The Mayor's Office provides the oversight of this contract.

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

32 Law

Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00255 Legislative Liaison		190,000	190,000	195,700	201,571	207,618
320040 Federal Legislative Services		190,000	190,000	195,700	201,571	207,618
00527 Administration and Operations	11,296,228	12,610,942	11,987,952	12,847,508	13,135,812	11,648,756
320010 Administration	11,296,228	12,610,942	11,987,952	12,847,508	13,135,812	11,648,756
11860 State Legislative Services	368,917	180,000	180,000	185,400	190,962	196,691
320040 Federal Legislative Services					-	
320045 State Legislative Services	368,917	180,000	180,000	185,400	190,962	196,691
13991 Law Restructuring Projects		(750,000)	1,564,138	1,567,019	1,621,096	1,676,525
322001 LAW QOL PURCHASED SERVICES		(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
322000 LAW QOL REVENUE			-			
322003 LAW QOL LABOR			2,108,907	2,163,096	2,217,173	2,272,602
322004 LAW QOL TRAINING			205,231	153,923	153,923	153,923
Grand Total	11,665,145	12,230,942	13,922,090	14,795,627	15,149,441	13,729,590

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

32 Law

Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00527 Administration and Operations	1,675,957	1,773,831	1,655,000	1,725,935	1,773,831	1,773,831
320010 Administration	1,675,957	1,773,831	1,655,000	1,725,935	1,773,831	1,773,831
13991 Law Restructuring Projects			550,000	550,000	550,000	550,000
322000 LAW QOL REVENUE			550,000	550,000	550,000	550,000
Grand Total	1,675,957	1,773,831	2,205,000	2,275,935	2,323,831	2,323,831

CITY OF DETROIT
Positions by Appropriations

32 Law

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00527 Administration and Operations	86	86	84	84	84
320010 Administration	86	86	84	84	84
Admin Asst GD II - Law	1	1	1	1	1
Assistant Corporation Counsel	25	25	7	7	7
Asst Corp Counsel - Exempt	1	1	1	1	1
Chief Asst Corporation Counsel	2	2	0	0	0
Clerk	3	3	3	3	3
Corp Counsel - Election Comm	1	1	1	1	1
Deputy Corporation Counsel	1	1	2	2	2
Executive Legal Secretary	1	1	1	1	1
Head Clerk			1	1	1
Legal Assistant	8	8	9	9	9
Legal Investigator	4	4	0	0	0
Legal Secretary	9	9	9	9	9
Manager II - Law	0	0	0	0	0
Office Assistant III	1	1	1	1	1
Principal Clerk	1	1	2	2	2
Records Manager	1	1	1	1	1
Senior Clerk	1	1	1	1	1
Senior Legal Secretary	4	4	4	4	4
Sr Asst Corp Counsel Exempted	1	1	1	1	1
Sr Asst Corporation Counsel	12	12	27	27	27
Supervising Asst Corp Counsel	9	9	9	9	9
Chief of Litigation			1	1	1
Chief of Staff - Law			1	1	1
Chief Legal Counsel			1	1	1
Grand Total	86	86	84	84	84

MAYORS OFFICE (33)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Mayor's Office has adopted the mission of growing Detroit's population and improving the quality of life for Detroit's residents. The initiatives and strategies focus on improving internal and external operations to achieve that mission.

DESCRIPTION:

The Mayor serves as Chief Executive Officer for the City and oversees all of the City's departments. Under the direction of the Mayor, the Executive Team is responsible for developing and directing the execution of the Mayor's vision and key initiatives. The Executive Office also includes support staff involved in the day-to-day administration of routine executive office duties, special projects, and community oriented events.

AGENCY GOALS:

1. Coordinate neighborhood revitalization through blight removal, housing sales, mortgage and loan assistance, park maintenance, and related efforts.
2. Improve city service delivery and responsiveness to resident concerns.
3. Maintain and nurture a business investment environment that leads to job creations and continued economic development in identified corridors and throughout the city.

MAYORS OFFICE (33)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$131,602	\$131,602	\$56,421	\$56,421	\$57,550	\$57,550
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	\$131,602	\$131,602	\$56,421	\$56,421	\$57,550	\$57,550
Base Budget	\$5,044,559	\$5,044,559	\$7,878,731	\$7,878,731	\$7,947,263	\$7,947,263
Restructuring Initiatives	-	-	-	-	2,404,223	2,404,223
Total Expenditures	\$5,044,559	\$5,044,559	\$7,878,731	\$7,878,731	\$10,351,486	\$10,351,486
NET TAX COST	\$4,912,957	\$4,912,957	\$7,822,310	\$7,822,310	\$10,293,936	\$10,293,936

	FY 2017 Recommended		FY 2018 Recommended		FY 2017 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$41,385	\$41,385	\$42,420	\$42,420	\$43,480	\$43,480
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	\$41,385	\$41,385	\$42,420	\$42,420	\$43,480	\$43,480
Base Budget	\$8,525,662	\$8,525,662	\$8,810,186	\$8,810,186	\$9,028,942	\$9,028,942
Restructuring Initiatives	1,516,392	1,516,392	1,515,068	1,515,068	1,613,717	1,613,717
Total Expenditures	\$10,042,054	\$10,042,054	\$10,325,254	\$10,325,254	\$10,642,659	\$10,642,659
NET TAX COST	\$10,000,669	\$10,000,669	\$10,282,834	\$10,282,834	\$10,599,179	\$10,599,179

MAYORS OFFICE (33)

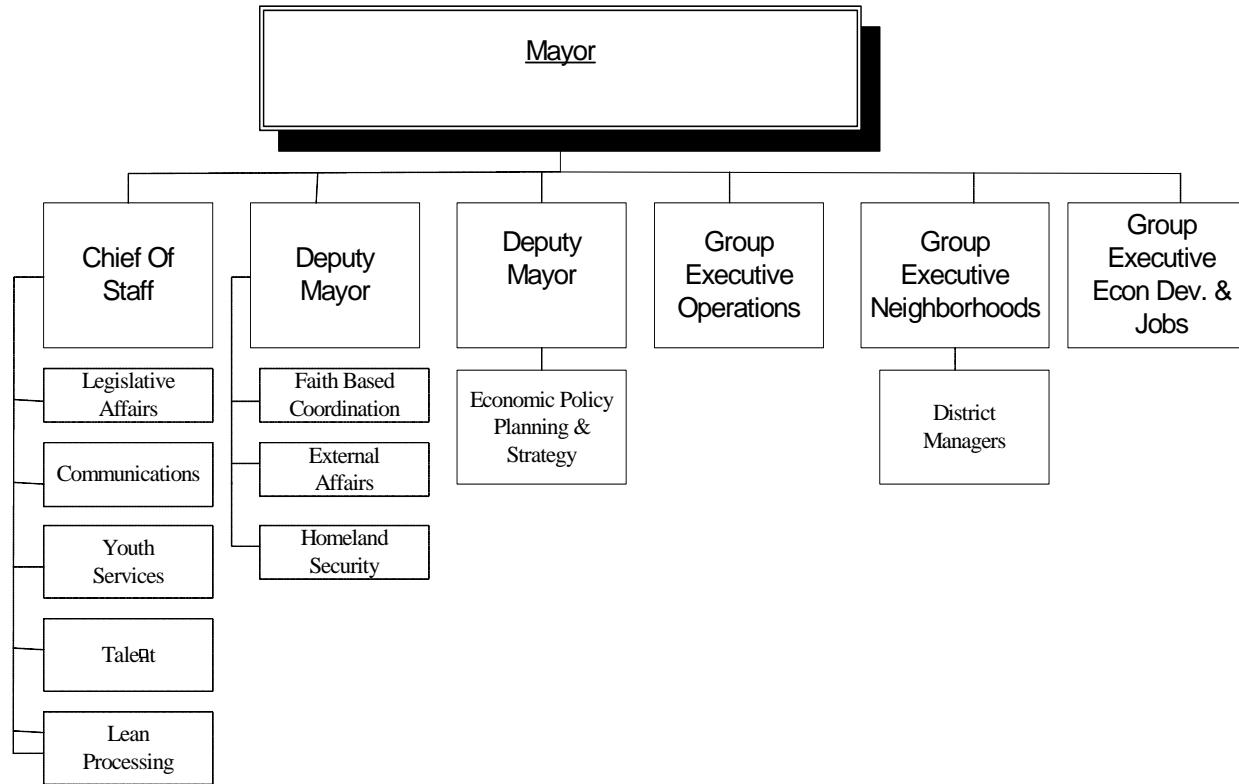
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Executive Office	\$5,044,559	\$5,044,559	\$6,977,837	\$6,977,837	\$9,429,085	\$9,429,085
Office of Homeland Security	-	-	900,894	900,894	922,401	922,401

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Executive Office	\$9,249,418	\$9,248,418	\$9,505,032	\$9,505,032	\$9,804,477	\$9,804,477
Office of Homeland Security	792,636	792,636	820,222	820,222	838,182	838,182

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	24	55	54	62	62	62	62
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	24	55	54	62	62	62	62

MAYORS OFFICE (33)



MAYORS OFFICE (33)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTION:

The Executive Office is the administrative component of the executive branch of City government. The Mayor serves as the Chief Executive Officer and coordinator of the functional grouping of City agencies. Under the direction of the Mayor, the Chiefs are responsible for developing and providing direction for the execution of the Mayor's vision and initiatives.

The Chief Operating Officer and Chief Financial Officer are responsible for the effective and efficient delivery of public services to the community through strategies that will ensure the City's fiscal stability. The Chief of Staff is responsible for a team that leads all communication operations, media relations, and legislative and corporate initiatives.

The Executive Office is also comprised of support staff, who is involved in the day-to-day administration and management of executive office duties, special projects and community-related initiatives.

In addition to the Executive Office, the Mayor's Office budget also includes funding for the Mayor's Residence.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Actuals	EM Budget	EM Budget	Proposed Budget	Proposed Budget	Proposed Budget
ALLAPP - All Appropriations						
<i>A33000 - Mayor's Office</i>						
SALWAGESL - Salary & Wages	0	5,153,254	5,167,303	5,531,006	5,664,029	5,805,629
EMPBENESL - Employee Benef	0	1,496,814	1,536,497	1,622,580	1,721,854	1,744,449
PROFSVCSL - Professional/Cor	0	520,200	521,154	534,548	547,664	561,103
OPERSUPSL - Operating Suppli	0	56,000	57,680	76,311	78,601	80,959
OPERSVCSL - Operating Servic	0	579,963	589,954	701,540	736,571	773,492
CAPEQUPSL - Capital Equipme	0	5,000	5,150	3,340	3,440	3,543
OTHEXPSSL - Other Expenses	0	67,500	2,473,748	1,572,729	1,573,095	1,673,484
<i>A33000 - Mayor's Office</i>	<i>0</i>	<i>7,878,731</i>	<i>10,351,486</i>	<i>10,042,054</i>	<i>10,325,254</i>	<i>10,642,659</i>
ALLAPP - All Appropriations	0	7,878,731	10,351,486	10,042,054	10,325,254	10,642,659
Grand Total	0	7,878,731	10,351,486	10,042,054	10,325,254	10,642,659

CITY OF DETROIT

Financial Detail by Appropriation and Organization

33 Mayor's Office

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00096 Executive Office	5,036,863	6,977,837	7,024,862	7,733,026	7,989,964	8,190,760
330010 Office Of The Mayor	4,970,250	3,899,619	3,922,896	4,607,375	4,759,054	4,888,073
330012 Mayor's Residence	66,613	123,741	130,786	145,990	149,875	153,866
330095 Neighborhoods		1,744,427	1,755,170	1,752,350	1,813,441	1,852,836
330105 Lean Processing		611,387	614,362	612,549	632,662	646,830
330115 Jobs & Economy		598,663	601,648	614,762	634,932	649,155
00872 Halloween Initiative	1,000					
330025 Halloween Initiative	1,000					
13155 Community Access Center	6,696					
330016 Community Access Center - Administration	4,024					
330021 Community Access Center - Offices	2,672					
13939 Office of Homeland Security		900,894	922,401	792,636	820,222	838,182
330017 Emergency Management Awareness		900,894	922,401	792,636	820,222	838,182
13992 Mayor's Office Restructuring Projects			2,404,223	1,516,392	1,515,068	1,613,717
332001 MAYOR'S OFFICE QOL CONTRACT SERVICES			2,404,223	1,500,000	1,500,000	1,600,000
332003 MAYOR'S OFFICE QOL TRAINING			-	16,392	15,068	13,717
332002 MAYOR'S OFFICE QOL SAVINGS - LEAN			-			
Grand Total	5,044,559	7,878,731	10,351,486	10,042,054	10,325,254	10,642,659

CITY OF DETROIT

Financial Detail by Appropriation and Organization
33 Mayor's Office

Department

Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00096 Executive Office	108,477	-				
330010 Office Of The Mayor	108,477					
330105 Lean Processing		-				
00872 Halloween Initiative	15,125					
330025 Halloween Initiative	15,125					
12940 Spring Cleaning Initiative	8,000					
330035 Spring Cleaning Initiative	8,000					
13939 Office of Homeland Security		56,421	57,550	41,385	42,420	43,480
330017 Emergency Management Awareness		56,421	57,550	41,385	42,420	43,480
Grand Total	131,602	56,421	57,550	41,385	42,420	43,480

CITY OF DETROIT
Positions by Appropriations

33 Mayor's Office

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00096 Executive Office	54	54	54	54	54
330010 Office Of The Mayor	26	26	26	26	26
Asst to the Mayor I	3	3	2	2	2
Asst to the Mayor II	1	1	1	1	1
Asst to the Mayor III	1	1	1	1	1
Chief Financial Officer	1	1	1	1	1
Chief Operating Officer	0	0	0	0	0
Deputy Mayor	1	1	1	1	1
Director - Project Management	0	0	0	0	0
Exec Asst to the Mayor I	5	5	6	6	6
Exec Asst to the Mayor II	3	3	1	1	1
Exec Asst to the Mayor III	3	3	3	3	3
Exec Asst to the Mayor IV	4	4	2	2	2
Exec Asst to the Mayor V	2	2	7	7	7
Press Secretary	1	1	0	0	0
Program Management Director	1	1	1	1	1
Stenographer - Receptionist	0	0	0	0	0
330095 Neighborhoods	18	18	18	18	18
Call Center Director	1	1	0	0	0
Deputy Director - NCH	7	7	7	7	7
Director - NCH	7	7	7	7	7
Exec Asst to the Mayor I	1	1	1	1	1
Exec Asst to the Mayor III	1	1	2	2	2
Exec Asst to the Mayor V	1	1	1	1	1
330105 Lean Processing	5	5	5	5	5
Exec Asst to the Mayor II	2	2	1	1	1
Exec Asst to the Mayor III	2	2	2	2	2
Exec Asst to the Mayor V	1	1	2	2	2
330115 Jobs & Economy	5	5	5	5	5

CITY OF DETROIT
Positions by Appropriations

33 Mayor's Office

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Exec Asst to the Mayor I	2	2	1	1	1
Exec Asst to the Mayor III	0	0	1	1	1
Exec Asst to the Mayor IV	2	2	1	1	1
Exec Asst to the Mayor V	1	1	2	2	2
13939 Office of Homeland Security	0	8	8	8	8
330017 Emergency Management Awareness	0	8	8	8	8
Director of Homeland Security	0	1	1	1	1
Emergency Management Coordinator	0	1	1	1	1
Principal Clerk	0	1	1	1	1
Senior Emergency Management Specialist	0	5	5	5	5
Grand Total	54	62	62	62	62

MUNICIPAL PARKING (34)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Municipal Parking Department provides economical on- and off-street public parking services, enforces the City parking ordinance and coordinates parking with economic development projects of the City of Detroit.

DESCRIPTION:

The MPD operates and maintains two divisions, the Automobile Parking System and the Parking Violations Bureau.

The Department's Automobile Parking System, pursuant to City Ordinance, operates and maintains six garages with approximately 6,303 spaces and approximately 3,394 on-street metered spaces. All revenue goes to an Enterprise Fund for the City of Detroit's Parking System.

The Parking Violations Bureau activity, pursuant to City Ordinance, includes management of the City's parking ticket processing and fine collection program and supervises the enforcement of parking regulations through its civilian ticket writing personnel (Parking Enforcement Officers).

AGENCY GOALS:

1. Optimize business strategy.
2. Improve organizational effectiveness.
3. Increase marketing and public relations efforts.
4. Maximize revenue sources.

MUNICIPAL PARKING (34)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$9,225,140	\$37,007,346	\$11,440,000	\$28,838,421	\$11,440,000	\$28,901,605
Restructuring Initiatives	-	-	5,566,869	5,566,869	6,836,949	6,836,949
Total Revenues	\$9,225,140	\$37,007,346	\$17,006,869	\$34,405,290	\$18,276,949	\$35,738,554
Base Budget	\$5,741,507	\$35,668,254	\$6,546,466	\$23,944,887	\$5,584,369	\$23,045,974
Restructuring Initiatives	-	-	-	-	286,193	286,193
Total Expenditures	\$5,741,507	\$35,668,254	\$6,546,466	\$23,944,887	\$5,870,562	\$23,332,167
NET TAX COST	\$(3,483,633)	\$(1,339,092)	\$(10,460,403)	\$(10,460,403)	\$(12,406,387)	\$(12,406,387)

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$11,440,000	\$26,162,806	\$11,440,000	\$25,659,414	\$11,435,000	\$25,716,888
Restructuring Initiatives	6,836,949	6,836,949	6,836,949	6,836,949	6,836,949	6,836,949
Total Revenues	\$18,276,949	\$32,999,755	\$18,276,949	\$32,496,363	\$18,271,949	\$32,553,837
Base Budget	\$6,128,627	\$20,851,433	\$6,497,973	\$20,717,387	\$6,698,763	\$20,980,651
Restructuring Initiatives	226,657	226,657	278,084	278,084	382,024	382,024
Total Expenditures	\$6,355,284	\$21,078,090	\$6,776,057	\$20,995,471	\$7,080,787	\$21,362,675
NET TAX COST	\$(11,921,665)	\$(11,921,665)	\$(11,500,892)	\$(11,500,892)	\$(11,191,162)	\$(11,191,162)

MUNICIPAL PARKING (34)

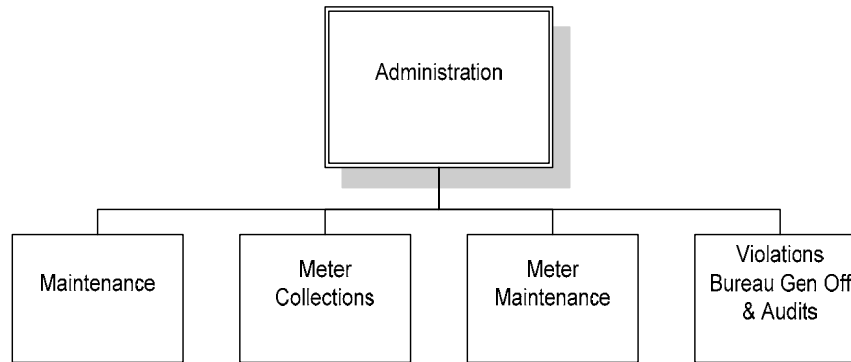
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Automobile Parking Division	-	\$29,926,747	-	\$17,398,421	-	\$17,461,605
Parking Violations Bureau	5,741,507	5,741,507	6,546,466	6,546,466	5,870,562	5,870,562

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Automobile Parking Division	-	\$14,722,806	-	\$14,219,414	-	\$14,281,888
Parking Violations Bureau	6,355,284	6,355,284	6,776,057	6,776,057	7,080,787	7,080,787

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	55	54	53	53	53	53	53
Grant FT Positions	40	35	41	41	41	41	41
TOTAL POSITIONS	95	89	94	94	94	94	94

MUNICIPAL PARKING (34)



MUNICIPAL PARKING (34)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTION

AUTOMOBILE PARKING SYSTEM DIVISION

This division is responsible for planning, supervising, operating and maintaining the City of Detroit's Auto Parking and Arena System (an Enterprise Fund).

PARKING VIOLATIONS BUREAU

The Parking Violations Bureau is in charge of enforcing on-street and off-street ordinances within the City of Detroit, the processing of parking violation notices, and the subsequent collection of the funds from these notices.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14 Actuals	2014-15 EM Budget	2015-16 EM Budget	2016-17 Proposed Budget	2017-18 Proposed Budget	2018-19 Proposed Budget
ALLAPP - All Appropriations						
<i>A34000 - Municipal Parking Department</i>						
SALWAGESL - Salary & Wages	0	3,391,818	3,391,818	3,379,082	3,463,558	3,550,146
EMPBENESL - Employee Benef	0	1,548,414	1,604,529	1,655,053	1,747,780	1,813,394
PROFSVCSL - Professional/Cor	0	4,800,005	3,926,179	4,479,256	5,689,668	5,780,736
OPERSUPSL - Operating Suppli	0	355,082	266,777	254,190	254,274	254,274
OPERSVCSL - Operating Servic	0	3,346,834	3,039,522	2,903,023	2,946,090	2,966,084
CAPEQUPSL - Capital Equipme	0	133,211	120,402	83,025	82,725	82,725
OTHEXPSSL - Other Expenses	0	8,705,873	9,325,143	6,758,670	6,811,376	6,915,316
FIXEDCHGSL - Fixed Charges	0	1,663,650	1,657,797	1,565,791	0	0
<i>A34000 - Municipal Parking Departme</i>	<i>0</i>	<i>23,944,887</i>	<i>23,332,167</i>	<i>21,078,090</i>	<i>20,995,471</i>	<i>21,362,675</i>
ALLAPP - All Appropriations	0	23,944,887	23,332,167	21,078,090	20,995,471	21,362,675
Grand Total	0	23,944,887	23,332,167	21,078,090	20,995,471	21,362,675

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

34 Municipal Parking
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00102 Parking Violations Bureau	5,741,507	6,546,466	5,584,369	6,128,627	6,497,973	6,698,763
340080 Violation Bureau General Office & Audits	3,229,206	3,385,906	3,425,209	3,279,382	3,424,448	3,525,238
340083 Parking Violation Bureau - Towing & Storage	427,619	1,028,679	1,048,870	831,235	973,525	1,073,525
340085 Violation Bureau Processing And Collection	2,084,682	2,131,881	1,110,290	2,018,010	2,100,000	2,100,000
04108 Operation and Maintenance	14,858,408	13,879,796	13,341,716	13,037,015	14,099,414	14,161,888
340010 Administration	3,609,269	2,662,203	2,674,964	2,499,186	2,533,036	2,579,010
340020 Maintenance	804,165	596,229	587,799	594,243	609,934	625,450
340030 Operations	2,514,399	2,425,006	2,191,083	2,138,731	3,123,581	3,105,161
340040 Meter Maintenance	669,904	827,860	784,193	835,898	845,814	847,645
340050 Meter Collection	718,439	567,241	573,806	590,912	609,004	626,577
340060 Administrations Costs Allocated To Parking Bu	(154,550)	(138,641)	(140,987)	(143,382)	(143,382)	(143,382)
340140 Municipal Parking Operation And Maintenance	6,696,782	6,939,898	6,670,858	6,521,427	6,521,427	6,521,427
04111 Parking System Programs		1,854,975	2,462,092	120,000	120,000	120,000
340180 Detroit Authority Bonds		120,000	120,000	120,000	120,000	120,000
340190 System Program Reserve		1,734,975	1,667,715	-	-	-
340253 Operation & Contingency Reserve			674,377	-	-	-
05976 Auto Parking Operations	15,068,339					
340330 Revenue Fund Trustee	15,068,339					
06243 Repayment of Revenue Bond - Trustee		1,663,650	1,657,797	1,565,791		
340252 Revenue Bond Principal & Interest		1,663,650	1,657,797	1,565,791		
13821 Municipal Parking - Restructuring Projects		-	-	-	-	-
340100 Municipal Parking JB-BG FW Parking Structure		-	-	-	-	-
13974 Municipal Parking Restructuring Projects			286,193	226,657	278,084	382,024
342020 Municipal Parking - Other Infrastructure			111,001	77,304	129,388	134,000
342040 Labor Cost Savings			(444,790)	(66,542)	(68,206)	(69,911)
342030 Municipal Parking - Labor & Benefits			379,870			
342060 Municipal Parking - Materials Supplies & Trng			140,112	115,895	116,902	117,935
342010 Municipal Parking - Capital Expenditures			100,000	100,000	100,000	200,000

CITY OF DETROIT
 Financial Detail by Appropriation and Organization
 34 Municipal Parking
 Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Grand Total	35,668,254	23,944,887	23,332,167	21,078,090	20,995,471	21,362,675

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

34 Municipal Parking
Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00102 Parking Violations Bureau	9,225,140	11,440,000	11,440,000	11,440,000	11,440,000	11,435,000
340080 Violation Bureau General Office & Audits	9,225,140	10,240,000	10,240,000	10,240,000	10,240,000	10,235,000
340083 Parking Violation Bureau - Towing & Storage		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
04108 Operation and Maintenance	9,343,558	6,939,898	6,670,858	6,521,427	6,521,427	6,521,427
340010 Administration	(4,050,006)					
340140 Municipal Parking Operation And Maintenance	13,393,564	6,939,898	6,670,858	6,521,427	6,521,427	6,521,427
05976 Auto Parking Operations	10,067,091	10,458,523	10,790,747	8,201,379	7,697,987	7,760,461
340330 Revenue Fund Trustee	6,980,297	6,285,154	6,473,709	3,884,341	3,380,949	3,443,423
340331 On Street Meter Collections	2,541,417	2,873,369	3,017,038	3,017,038	3,017,038	3,017,038
340332 Municipal Parking Arena Operations-Joe Louis	398,963	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
340333 CBD Lots	146,414					
06243 Repayment of Revenue Bond - Trustee	8,027,293					
340252 Revenue Bond Principal & Interest	8,027,293					
06244 Trustee and Contingency Reserve	344,264					
340253 Operation & Contingency Reserve	344,264					
13821 Municipal Parking - Restructuring Projects		5,566,869	6,836,949	6,836,949	6,836,949	6,836,949
340100 Municipal Parking JB-BG FW Parking Structure		5,566,869	6,836,949	6,836,949	6,836,949	6,836,949
13974 Municipal Parking Restructuring Projects						
342000 Municipal Parking - Revenue						
Grand Total	37,007,346	34,405,290	35,738,554	32,999,755	32,496,363	32,553,837

CITY OF DETROIT
Positions by Appropriations

34 Municipal Parking

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00102 Parking Violations Bureau	53	53	53	53	53
340080 Violation Bureau General Office & Auc	53	53	53	53	53
Asst Admin Sprv - Parking	1	1	1	1	1
General Manager - Finance	1	1	1	1	1
Head Parking Enforcement Ofcr	1	1	1	1	1
Manager II - Municipal Parking	1	1	1	1	1
Office Assistant III	1	1	1	1	1
Parking Enforcement Ctrl Splst	4	4	4	4	4
Parking Enforcement Investigat	1	1	1	1	1
Parking Enforcement Officer	35	35	35	35	35
Principal Clerk	1	1	1	1	1
Principal Governmental Analyst	1	1	1	1	1
Sprv Park Enforcement Investig	1	1	1	1	1
Sr Parking Enforcement Officer	5	5	5	5	5
04108 Operation and Maintenance	41	41	41	41	41
340010 Administration	14	14	14	14	14
Admin Asst GD II	2	2	2	2	2
Director - Municipal Parking	1	1	1	1	1
Executive Secretary II	1	1	1	1	1
Manager I - Municipal Parking	2	2	2	2	2
Manager II - Municipal Parking	1	1	1	1	1
Office Assistant III	1	1	1	1	1
Principal Accountant	1	1	1	1	1
Principal Governmental Analyst	2	2	2	2	2
Senior Accountant	2	2	2	2	2
Sr Governmental Analyst	1	1	1	1	1
340020 Maintenance	10	10	10	10	10
Bldg Maint Oper Supervisor	1	1	1	1	1
Bldg Trades Worker-Gen	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

34 Municipal Parking

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Building Operator I	1	1	1	1	1
Laborer A	2	2	2	2	2
Mechanical Helper	2	2	2	2	2
Vehicle Operator I	3	3	3	3	3
340040 Meter Maintenance	6	6	6	6	6
Parking Meter Repair Worker	5	5	5	5	5
Parking Meter Service Foreman	1	1	1	1	1
340050 Meter Collection	11	11	11	11	11
Head Clerk	1	1	1	1	1
Parking Meter Revenue Collecto	9	9	9	9	9
Principal Clerk	1	1	1	1	1
Grand Total	94	94	94	94	94

NON DEPARTMENTAL (35)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Non-Departmental budget provides funds for activities, which are not the responsibility of any other single agency. Non-Departmental is also the depository agency for General Fund subsidy appropriations for enterprise activities and for a wide variety of General Fund revenues, which cannot be credited to any specific department.

DESCRIPTION:

The **Board of Ethics** investigates and resolves complaints regarding alleged violations of the Ethics Ordinance by public servants, and issues advisory opinions regarding the meaning and application of provisions of the Charter, City ordinances or other laws or regulations establishing standards of conduct for public servants. Advisory opinions shall be rendered upon written request by a public servant. Advisory opinions shall be published by the Board annually in a report to the Mayor and City Council. The Board is charged with monitoring and recommending improvements in the disclosure requirements, and in the standards of conduct under the Ethics Ordinance, in order “to promote an ethical environment within City government, and to ensure the ethical behavior of public servants.” All meetings of the Board shall be open to the public unless an individual involved in the matter to be addressed requests in writing that the meeting be closed; or unless otherwise provided by ordinance or by statute.

The **Detroit Building Authority** (DBA) is primarily responsible for administering capital projects, as determined by each respective City Department, with identified Capital Agenda funds or grant funds. Critical functions include: encumbering funds through Contracts of Lease; managing the bid, RFP/RFQ process; issuing contract awards; securing the necessary clearances; advising contractors of Executive Order 2007-1 requirements; execution of contract documents; monitor design development and construction for each DBA capital project; review and approve contract invoices; oversee payments to vendors.

Media Services, formerly the Detroit Cable Communications Commission (“Cable Commission”) which was established by ordinance in 1981, operates as the City of Detroit’s local video franchising authority with direct responsibility for the review and issuance of franchise agreements and permit agreements to telecommunications providers who seek to obtain access to and ongoing use of the City’s right-of-way for telecommunications facilities.

As the City of Detroit’s video production and television broadcast services provider, Media Services is responsible for the daily programming, operation and management of Government Access Channel 10 and Education Access Channel 22. Media Services interfaces with the Mayor’s Office, City Council, City departments and commissions, educational institutions and community organizations to produce programming that is responsive to the public’s diverse information needs and interests.

Communications Services staff promotes a positive city image by planning, coordinating and implementing effective communications with the City’s customers - residents, business owners, City employees, visitors and the media. As the communications arm for the City of Detroit, staff provides high-quality service to City agencies and elected officials in their efforts to communicate programs, initiatives and information to various audiences. Services include strategic communications planning and counseling, media relations, event planning, Web site management, writing, graphic design, photography and copying services.

Major functions include the development and implementation of communications initiatives including Motor City Makeover and Angels’ Night; assisting departments and elected officials in communicating information and services to the public; maintaining the City’s web site; operating the Total Copy Center; and providing an account of City initiatives, activities and events through photography.

NON DEPARTMENTAL (35)

The Mayor's Group Executive for Communications sets the direction for the Media and Communication Services Activity. Our organization integrates publicity, graphics, photography and Total Copy Center services into existing media services.

The **Financial Advisory Board** was immediately established with the approval of the City's Financial Stability Agreement signed by Governor Snyder on April 5, 2012. The Agreement created a (9) member advisory board, whose members were selected by the Governor, Mayor, City Council, and State Treasurer as stated in the Agreement. The Board is a public body; an independent, intergovernmental entity. The Board is not a commission, board or council of the city or the state. Members of the Board must have certain qualifications, as outlined in the Agreement. Members will receive annual compensation of \$25,000 and payment for "reimbursable expenses". The city is responsible for up to \$3,000 of reimbursable expenses. The Board may adopt rules of procedures governing the conduct of its business, hire staff, enter into contracts to assist in the completion of its duties; and obtain appropriate levels of insurance for its members. The Financial Advisory Board has the ability to:

1. Recommend financial and operational metrics by which the City's financial performance and operations shall be monitored and evaluated.
2. Monitor the City's financial and operational performance and the timely implementation of the Triennial Budget; and
3. Periodically advise the Governor, the Mayor and the City Council of the Board's conclusion.
4. Monitor the performance by the City and the Treasury Dept of compliance with this Agreement.
5. Take remedial steps set for in the Agreement in the event of a determination by the Board of a material breach of the Agreement.
6. Consent to the approval of City settlements of claims as provided for in the Agreement.
7. Approve all City contacts having a value of more than \$250,000.

The duties of the Financial Advisory Board were assumed by the Financial Review Committee upon the City's exit from bankruptcy in December 2014 as authorized under Public Act 181 of 2014.

NON DEPARTMENTAL (35)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$856,294,088	\$857,173,436	\$1,125,151,755	\$1,125,151,755	\$877,745,385	\$877,745,385
Restructuring Initiatives	-	120,005,331	69,176,736	269,176,736	17,204,628	17,204,628
Total Revenues	\$856,294,088	\$977,178,767	\$1,194,328,491	\$1,394,328,491	\$894,950,013	\$894,950,013
Base Budget	\$351,924,638	\$364,181,343	\$650,249,028	\$650,249,028	\$250,343,506	\$250,343,506
Restructuring Initiatives	-	-	62,670,382	262,670,382	45,248,666	45,248,666
Total Expenditures	\$351,924,638	\$364,181,343	\$712,919,410	\$912,919,410	\$295,592,172	\$295,592,172
NET TAX COST	(\$504,369,450)	(\$612,997,424)	(\$481,409,081)	(\$481,409,081)	(\$599,357,841)	(\$599,357,841)

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$834,450,350	\$834,450,350	\$839,985,166	\$839,985,166	\$844,551,514	\$844,551,514
Restructuring Initiatives	8,450,766	8,450,766	8,704,289	8,704,289	8,965,418	8,965,418
Total Revenues	\$842,901,116	\$842,901,116	\$848,689,455	\$848,689,455	\$853,516,932	\$853,516,932
Base Budget	\$257,303,722	\$257,303,722	\$272,100,806	\$272,100,806	\$267,964,194	\$267,964,194
Restructuring Initiatives	39,269,404	39,269,404	35,025,926	35,025,926	29,678,766	29,678,766
Total Expenditures	\$296,573,126	\$296,573,126	\$307,126,732	\$307,126,732	\$297,642,960	\$297,642,960
NET TAX COST	(\$546,327,990)	(\$546,327,990)	(\$541,562,723)	(\$541,562,723)	(\$555,873,972)	(\$555,873,972)

NON DEPARTMENTAL (35)

ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Budget Operations						
Non-Departmental Activities	\$208,709,676	\$220,966,381	\$582,553,890	\$782,553,890	\$187,305,651	\$187,305,651
Board of Ethics	156,423	156,423	229,062	229,062	232,727	232,727
Detroit Building Authority	1,095,269	1,095,269	1,507,010	1,507,010	1,513,100	1,513,100
Financial Advisory Board	328,312	328,312	1,002,000	1,002,000	1,252,000	1,252,000
Media Services & Communications	1,361,237	1,361,237	1,980,296	1,980,296	1,989,998	1,989,998
Pension Division	2,481,858	2,481,858	2,628,157	2,628,157	2,652,631	2,652,631
Contributions, Subsidies and Advances	137,791,863	137,791,863	123,018,995	123,018,995	100,646,065	100,646,065

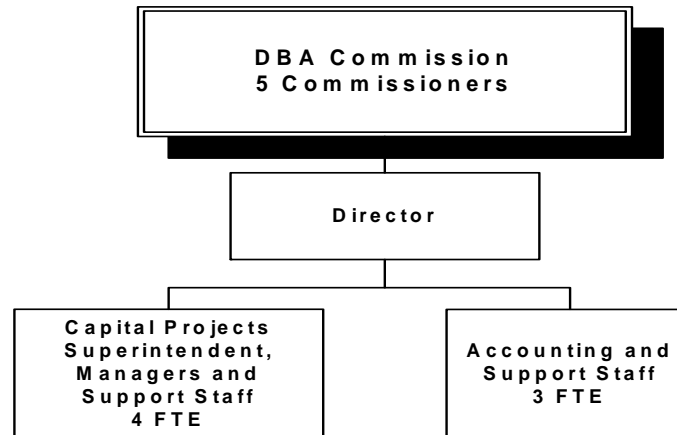
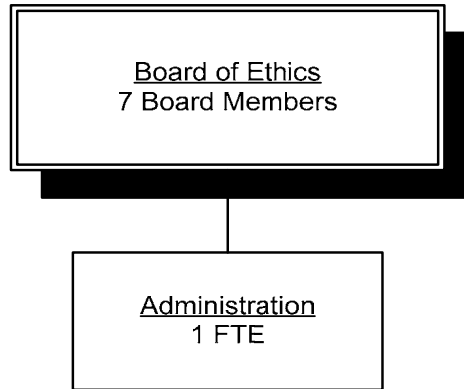
NON DEPARTMENTAL (35)

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Budget Operations						
Non-Departmental Activities	\$187,868,725	\$187,868,725	\$200,207,087	\$200,207,087	\$192,153,451	\$192,153,451
Board of Ethics	239,470	239,470	243,677	243,677	247,523	247,523
Detroit Building Authority	1,876,718	1,876,718	1,930,510	1,930,510	1,982,069	1,982,069
Financial Advisory Board	-	-	-	-	-	-
Media Services & Communications	\$2,013,332	\$2,013,332	\$2,040,035	\$2,040,035	\$2,078,114	\$2,078,114
Pension Division	2,728,647	2,728,647	2,833,245	2,833,245	2,919,466	2,919,466
Contributions, Subsidies and Advances	101,846,234	101,846,234	99,872,178	99,872,178	98,262,337	98,262,337

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	-	59	67	67	67	67	67
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	-	59	67	67	67	67	67

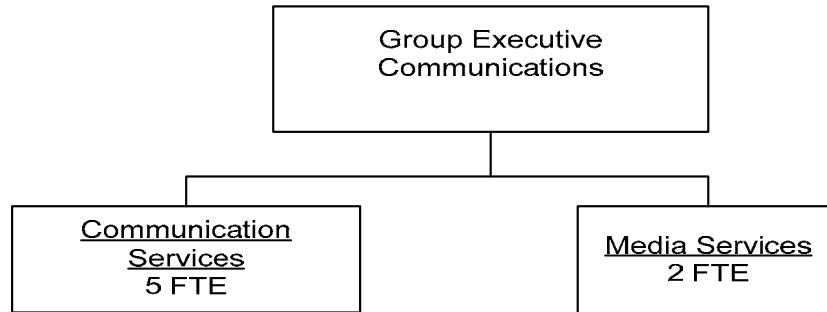
NON DEPARTMENTAL (35)

Board of Ethics



NON DEPARTMENTAL (35)

Media Services and Communication Services



NON DEPARTMENTAL (35)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTION:

The Non-Departmental budget provides funds for activities, which are not the responsibility of any other single agency. Non-Departmental is also the depository agency for General Fund subsidy appropriations for enterprise activities and for a wide variety of General Fund revenues, which cannot be credited to any specific department. Reinvestment projects funded in Fund 1002 are located in the Non-departmental Agency.

The **Board of Ethics** investigates and resolves complaints regarding alleged violations of the Ethics Ordinance by public servants, and issues advisory opinions regarding the meaning and application of provisions of the Charter, City ordinances or other laws or regulations establishing standards of conduct for public servants.

The **Detroit Building Authority** (DBA) is primarily responsible for administering capital projects, as determined by each respective City Department, with identified Capital Agenda funds or grant funds.

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Media Services, formerly the Detroit Cable Communications Commission ("Cable Commission") which was established by ordinance in 1981, operates as the City of Detroit's local video franchising authority with direct responsibility for the review and issuance of franchise agreements and permit agreements to telecommunications providers who seek to obtain access to and ongoing use of the City's right-of-way for telecommunications facilities. **Communications Services** staff promotes a positive city image by planning, coordinating and implementing effective communications with the City's customers - residents, business owners, City employees, visitors and the media. As the communications arm for the City of Detroit, staff provides high-quality service to City agencies and elected officials in their efforts to communicate programs, initiatives and information to various audiences.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Actuals	EM Budget	EM Budget	Proposed Budget	Proposed Budget	Proposed Budget
ALLAPP - All Appropriations						
<i>A35000 - Non-Departmental</i>						
SALWAGESL - Salary & Wages	0	3,699,923	3,699,923	3,912,896	4,008,158	4,105,556
EMPBENESL - Employee Benef	0	36,981,932	25,427,588	25,527,402	25,533,886	25,411,291
PROFSVCSL - Professional/Cor	0	129,880,208	2,109,631	2,047,289	2,073,413	2,100,185
OPERSUPSL - Operating Suppli	0	126,150	126,482	126,828	126,828	126,828
OPERSVCSL - Operating Servic	0	67,615,591	86,465,918	89,820,514	90,272,953	90,658,129
CAPEQUPSL - Capital Equipme	0	390,225	390,225	390,225	390,225	390,225
OTHEXPSSL - Other Expenses	0	494,129,033	96,367,681	94,465,187	83,335,609	73,465,198
FIXEDCHGSL - Fixed Charges	0	180,096,348	81,004,724	80,282,785	101,385,660	101,385,548
<i>A35000 - Non-Departmental</i>	<i>0</i>	<i>912,919,410</i>	<i>295,592,172</i>	<i>296,573,126</i>	<i>307,126,732</i>	<i>297,642,960</i>
ALLAPP - All Appropriations	0	912,919,410	295,592,172	296,573,126	307,126,732	297,642,960
Grand Total	0	912,919,410	295,592,172	296,573,126	307,126,732	297,642,960

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

35 Non Departmental
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00199 Public Commemorations	2,500	3,000	3,000	3,000	3,000	3,000
350010 Public Commemorations	2,500	3,000	3,000	3,000	3,000	3,000
00204 Organizations For Cities	184,680	401,731	412,834	403,981	405,173	406,414
350020 Dues & Memberships	184,680	401,731	412,834	403,981	405,173	406,414
00276 Greater Detroit Resource Recovery Authority	1,222					
350300 Grt Det Resource Recovery Authority	1,222					
00277 Detroit Building Authority	1,095,269	1,507,010	1,513,100	1,876,718	1,930,510	1,982,069
350310 Detroit Building Authority	1,095,269	1,507,010	1,513,100	1,876,718	1,930,510	1,982,069
00335 Parking Programs	52,465	205,000	205,000	205,000	205,000	205,000
350050 Neighborhood Parking Lots		40,000	40,000	40,000	40,000	40,000
350060 Special Parking Programs	52,465	100,000	100,000	100,000	100,000	100,000
350070 Eastern Market Garage		65,000	65,000	65,000	65,000	65,000
00341 Tax Support - DOT	64,109,128	63,309,386	60,214,058	61,844,610	59,872,679	58,264,413
350080 DOT Operations	64,109,128	63,309,386	60,214,058	61,844,610	59,872,679	58,264,413
00347 Airport Support	623,595	665,064	666,053	675,433	675,433	675,433
350090 Contribution To Airport	623,595	665,064	666,053	675,433	675,433	675,433
00362 Tax Increment Districts	8,320,003	9,385,000	9,385,000	7,160,000	7,160,000	7,160,000
350100 DDA Tax Increment District	6,073,996	6,173,000	6,173,000	6,173,000	6,173,000	6,173,000
350110 GM Tax Increment District	(100,000)					
350112 Miscellaneous Captured Taxes	37,681	1,200,000	1,200,000	-	-	-
350120 Chrysler-LDFA	2,001,976	987,000	987,000	987,000	987,000	987,000
350130 GM Tax Increment Dist-Income Tax	306,350	1,025,000	1,025,000	-	-	-
00396 World Trade Program	220,923	250,000	250,000	250,000	250,000	250,000
350140 Detroit Port Authority	220,923	250,000	250,000	250,000	250,000	250,000
00551 Prisoner Care	300,265	370,000	370,000	370,000	370,000	370,000
350160 Prisoner Care	300,265	370,000	370,000	370,000	370,000	370,000
00578 Parking Systems Operating Advance	6,696,782	6,939,898	6,670,858	6,521,427	6,521,427	6,521,427
350170 Parking Sys. Operating Adv.	6,696,782	6,939,898	6,670,858	6,521,427	6,521,427	6,521,427
00664 City-County Building Rent and Rehabilitation	473,944	2,721,000	1,532,490	540,705	543,148	545,736
350200 City-County Bldg. Rent & Rehab	473,944	2,721,000	1,532,490	540,705	543,148	545,736

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

35 Non Departmental
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00844 Charter Revision Commission	(4,522)					
351250 Charter Revision Commission	(4,522)					
00852 Claims Fund(Insurance Premium)	33,056,500	-	37,440,524	37,947,140	38,387,349	35,880,519
350220 Claims Fund (Insurance Premium)	33,056,500	-	37,440,524	37,947,140	38,387,349	35,880,519
00870 Centralized Utility Payments	6,338	90,877	11,000	11,000	11,000	11,000
350800 Centralized Utility Payments	6,338	90,877	11,000	11,000	11,000	11,000
00992 Capital Improvement Bonds - DIA	319,998					
351180 DIA Improvements	319,998					
00993 Downtown Development Authority Bonds 1997	1,369,400					
351060 DDA Bonds 1997	1,369,400					
04443 Adjustments and Undistributed Costs	45,638,194					
350880 Undistributed Fringe Adjustment	45,638,194					
04739 General Revenue - Non-Departmental	7,126,479	250,000	250,000	100,000	100,000	100,000
351020 Non-Departmental	7,126,479	250,000	250,000	100,000	100,000	100,000
05414 African American History Museum - Operation	992,399	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
350290 Museum Of African Amer. Hist.-Oper	992,399	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
10181 Casino Land Aquisition	257,419					
351720 Casino Land Acquisition	257,419					
10397 Board of Ethics	156,423	229,062	232,727	239,470	243,677	247,523
350165 Board of Ethics	156,423	229,062	232,727	239,470	243,677	247,523
10592 Drain Fee - Oakland County	37,231					
351045 Drain Fee - Oakland County	37,231					
12129 800 Megahertz Debt Service	34,953,272					
351735 800 Megahertz Debt Service	34,953,272					
12152 Zoo Capital - Facility Improvements	374,117					
351385 Zoo Capital - Facility Improvements	374,117					
12161 Zoo Operations	475,018	570,000	570,000	570,000	570,000	570,000
350095 Zoo Operations	475,018	570,000	570,000	570,000	570,000	570,000
12162 Historical Operations	198,246	500,000	500,000	500,000	500,000	500,000
350093 Historical Operations	198,246	500,000	500,000	500,000	500,000	500,000

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

35 Non Departmental
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
12370 Internal Service Fund Vehicle Debt Service	1,890,348					
350077 Internal Service Fund Vehicle Debt Service	1,890,348					
12387 Eastern Market Capital	33,117					
351389 Eastern Market Capital	33,117					
12619 2010 GO Bonds DIA Capital	871,103					
351182 2010 GO Bonds DIA Capital	871,103					
12620 2010 GO Bonds Zoo Capital	98,790					
351187 2010 GO Bonds Zoo Capital	98,790					
12622 GO Bonds - Eastern Market 07-08	23,362					
351194 GO Bonds - Eastern Market 07-08	23,362					
12752 Bond Sale 2008 Series Refunding Issuance Costs	99,930					
351391 Bond Sale 2008 Series Refunding Issuance Costs	99,930					
12949 POC Swap Hedge Payment 2009	20,000	58,187,222				
350122 POC Swap Hedge Payment 2009		58,187,222				
350126 POC Transaction 2009 Custodian Fees	20,000					
13125 Media Services and Communications	1,293,651	1,480,296	1,489,998	1,513,332	1,540,035	1,578,115
350325 Communication Services	494,007	558,815	561,908	581,725	597,501	624,589
350326 Media Services	799,644	921,481	928,090	931,607	942,534	953,526
13141 Eastern Market Operations Subsidy	100,000	165,200	165,200	165,200	165,200	165,200
350097 Eastern Market Operations Subsidy	100,000	165,200	165,200	165,200	165,200	165,200
13181 Fiscal Stabilization Bonds 2010 (DSA)	18,685,113	29,475,746	29,504,896	29,214,564	29,212,439	29,210,864
351028 2012 Distributable State Aid Bonds	6,118,975	10,625,733	10,362,550	10,367,426	10,365,426	10,362,726
351029 2010 Fiscal Stabilization Bonds (DSA)	12,566,138	18,850,013	19,142,346	18,847,138	18,847,013	18,848,138
13224 Restructuring Consolidation	121,430,248	127,590,577				
350008 DIP Financing	3,375,000	-	-	-		
350042 Project Manager Administration	45,581					
350043 CET Implementations	7,776					
350045 Restructuring Consolidation	114,964,398	127,590,577				
350047 HR/Payroll System Project	3,037,493					
13320 Detroit Public Safety Headquarters (MGM)	7,511,752					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

35 Non Departmental
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
351210 Detroit Public Safety Headquarters (MGM)	7,511,752					
13366 P.E.G. Fees	67,586	500,000	500,000	500,000	500,000	500,000
350324 P.E.G. Fees	67,586	500,000	500,000	500,000	500,000	500,000
13531 Financial Advisory Board	328,312	1,002,000	1,252,000	-		
350005 Financial Advisory Board	328,312	1,002,000	1,252,000	-		
13608 Pension and Employee Benefits/Pension	2,481,858	2,628,157	2,652,631	2,728,647	2,833,245	2,919,466
350015 Pension and Employee Benefits/Pension	2,481,858	2,628,157	2,652,631	2,728,647	2,833,245	2,919,466
13634 Office of Emergency Manager	384,499	400,000				
350006 Office of Emergency Manager	384,499	400,000				
13637 Elected Officials' Compensation	1,003,590	1,200,854	1,207,660	1,242,238	1,283,349	1,320,360
350007 Elected Officials' Compensation	1,003,590	1,200,854	1,207,660	1,242,238	1,283,349	1,320,360
13663 Towing Administrative Fees	41,937					
350171 Towing Administrative Fees	41,937					
13814 Retiree Health Care		19,038,701	-	-		
350009 Retiree Health Care		19,038,701	-	-		
13818 Non Departmental - Restructuring Projects		62,670,382	45,248,666	39,269,404	35,025,926	29,678,766
350003 Non Departmental - Restructuring Projects		-	-	2,357,598	2,405,438	2,454,474
350004 Blight Reinvestment		63,343,388	49,489,055	50,000,000	50,000,000	50,000,000
352071 Finance Quality of Life Cost Savings - Accountin		(448,300)				
352069 Finance Quality of Life Cost Savings - Income Ta		(105,687)				
352068 Finance Quality of Life Cost Savings - Treasury		(35,741)				
352070 Finance Quality of Life Cost Savings -Risk Manag		(83,278)				
352011 City Council Quality of Life CPC/HDAB to PDD		-	(4,240,389)	(14,316,194)	(18,607,512)	(23,803,708)
352096 Police Quality of Life Grant Revenue		-				
352095 Police Quality of Life increased Fees		-				
352094 Municipal Parking Quality of Life increases park		-				
352093 Municipal Parking Quality of Life fee increases		-				
352092 BSEED Quality of Life Increase to collections		-				
352091 Fire Quality of Life collections EMS fleet and F		-				
352090 Fire Quality of Life Grant Revenue		-				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

35 Non Departmental
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
352089 Fire Quality of Life Includes Fire Recovery USA			-			
352088 Fire Quality of Life Sale of facilities			-			
352087 GSD Quality of Life Reimbursement from Street F			-			
352085 Finance Quality of Life Purchased services savin			-			
352082 Finance Quality of Life Purchasing Division rest			-	-		
352056 Police Quality of Life Labor Cost Savings			-			
352047 Fire Quality of Life Labor Cost Savings			-			
352043 GSD Quality of Life GSD all other savings			-			
352042 GSD Quality of Life Labor Cost Savings			-			
352040 GSD Quality of Life Risk management/insurance sa			-			
352015 City Clerk Quality of Life efficiency improve			-			
352023 36th District Court Quality of Ljfe Cost Savings			-	1,228,000	1,228,000	1,028,000
352020 Elections Quality of Life Cost Savings Tech Inv			-			
352019 Elections Quality of Life Labor Cost Savings - H			-			
352102 Law Quality of Life Purchased Services savings			-			
13853 Note B Payment		12,640,000	25,280,000	24,662,402	24,662,402	24,662,402
351025 Note B Payment		12,640,000	25,280,000	24,662,402	24,662,402	24,662,402
13854 Retirement Systems- UAAL		16,546,606	24,004,803	24,001,923	23,907,977	23,702,483
351026 Retirement Systems- UAAL		16,546,606	24,004,803	24,001,923	23,907,977	23,702,483
10719 Interim Office of the Mayor-Elect	2,090					
350035 Interim Office of the Mayor-Elect	2,090					
13824 Quality of Life Special Projects	776,769	200,000,000				
350055 Fire Quality of Life	11,135					
350048 QofL - 2014 Financial Recovery Bonds	646,067	2,104,400				
350053 GSD Quality of Life Grounds Maintenance		678,315				
350052 Master Plan Quality of Life	119,567					
350058 GSD Quality of Life Vacant Lot Maintenance		3,020,000				
350057 GSD Qualality of Life Lease Consolidation		4,900,000				
350049 Quality of Life Projects		-				
352057 Police Quality of Life Purchased Services - pro		429,750				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

35 Non Departmental
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
352073 Finance Quality of Life New income tax software		1,847,822				
350071 Fire Quality of Life Partial Fleet Replacement		12,945,189				
350065 Grants Management Quality of Life		824,256				
350128 Finance Quality of Life Restructuring Income Tax		85,213				
350133 Finance Quality of Life Restructuring Budget/Fin		547,833				
350127 Finance Quality of Life Restructuring Risk Manag		205,439				
350136 GSD Quality of Life Facilities Capital		3,329,000				
350119 Finance Quality of Life Restructuring Purchasing		196,039				
350118 Finance Quality of Life Restructuring Treasury L		909,423				
350117 Finance Quality of Life Restructuring Project Ad		333,297				
350131 Finance Quality of Life Restructuring General Ac		459,228				
350129 Finance Quality of Life Restructuring Assessment		172,979				
350105 Police Quality of Life Fleet Replacement		9,475,477				
350086 Police Quality of Life Civilianization Plan		4,655,265				
350064 Police Quality of Life		1,437,691				
350115 Fire Quality of Life Medical First Responder Tra		936,947				
350087 Fire Quality of Life Apparatus Repair		1,854,480				
350062 Fire Quality of Life EMS Equipment		715,427				
350099 GSD Quality of Life Fleet Maintenance Telematics		720,000				
350098 GSD Quality of Life Fleet Management Reorganizat		248,000				
352080 Finance Quality of Life City-wide software upgra		1,071,414				
352078 Finance Quality of Life Document management syst		3,000,000				
352077 Finance Quality of Life etwork infrastructure up		2,000,000				
352076 Finance Quality of Life Workbrain update		1,100,000				
352075 Finance Quality of Life City-wide hardware upgra		1,500,000				
352074 Finance Quality of Life IT enhancements		6,465,000				
350072 Finance Quality of Life ERP System		7,370,400				
352061 Police Quality of Life Materials and Supplies -		920,419				
352058 Police Quality of Life facility improvements		624,587				
352054 Police Quality of Life New precincts		7,999,970				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

35 Non Departmental
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
352064 Police Quality of Life Other improvements		1,500,000				
352052 Fire Quality of Life Training		4,450,259				
352051 Fire Quality of Life Reorganization Costs - TriD		260,000				
352050 Fire Quality of Life Technology Infrastructure		1,250,756				
352049 Fire Quality of Life Fleet equipment, turnout ge		4,956,509				
352048 Fire Quality of Life Repairs and maintenance		2,025,913				
352046 Fire Quality of Life Labor Wages & Benefits		12,677,837				
352055 Police Quality of Life Labor Wages & Benefits Un		9,163,036				
352044 GSD Quality of Life Training		288,000				
352041 GSD Quality of Life Labor Wages & Benefits		1,742,475				
352039 GSD Quality of Life Reorganization costs		362,267				
352037 GSD Quality of Life Utilities		464,845				
352036 GSD Quality of Life Materials & supplies		707,395				
352035 GSD Quality of Life Capital Expenditures		1,471,468				
352034 GSD Quality of Life Other Infrastructure		1,375,055				
352053 Municipal Parking Quality of Life Training		50,400				
352029 Airport Quality of Life Training		4,000				
352028 Airport Quality of Life Airport - Technology Inf		7,000				
352027 Airport Quality of Life Airport maintenance		25,000				
352006 DAH Quality of Life Training		4,000				
352005 DAH Quality of Life Technology Infrastructure- I		500,000				
350076 Human Resources Quality of Life Training		397,667				
350081 Human Resources Quality of Life Recruitment		1,243,555				
350159 Municipal Parking Quality of Life Materials & Su		19,656				
352025 Airport Quality of Life Executive bay upgrades,		380,000				
352024 Airport Quality of Life compliance with FAA		241,226				
352003 Recreation Quality of Life Park and recreation f		1,500,000				
352033 Human Rights QOL Training		50,000				
350158 Municipal Parking Quality of Life Longterm strat		200,000				
350157 Municipal Parking Quality of Life additional par		265,031				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

35 Non Departmental
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
350156 Municipal Parking Quality of Life vehicle replac		425,692				
352022 Elections Quality of Life Training		41,000				
352021 Elections Quality of Life Elections Technology		27,500				
350089 Human Rights Quality of Life Business Compliance		329,408				
350147 Human Resources QOL HR Reorganization		1,400,000				
350155 Municipal Parking Quality of Life Capital Expend		670,466				
352032 BSEED Quality of Life Training		8,500				
352017 City Clerk Quality of Life Training		14,846				
352016 City Clerk Quality of Life Professional & Contr		77,922				
352014 City Clerk Quality of Life blight remediation no		900,575				
350146 Human Resources QOL Technology Infrastructure		500,000				
350145 Human Resources QOL Advertising expenses related		100,000				
350144 Human Resources QOL Training and test developmen		200,000				
352013 Ombudsman Quality of Life Training		6,231				
352012 City Council Quality of Life Technology Infrastr		50,000				
352010 Board of Zoning Appeals Quality of Life Training		22,000				
352001 DHWP Quality of Life Public Health Record manage		9,000				
352000 DHWP Quality of Life Training		450,000				
350143 Department of Public Works Quality of Life Train		19,000				
350063 Law Quality of Life		2,172,334				
352031 BSEED Quality of Life facility build-out and co		376,619				
352030 BSEED Quality of Life Labor efficiency savings		14,285				
352009 AG/IG Quality of Life Training		21,000				
352008 AG/IG Quality of Life Technology Infrastructure		120,000				
352007 AG/IG Quality of Life Labor and benefits		296,950				
352105 Mayor's Office Quality of Life Lean Team		1,365,011				
350091 DDOT Quality of Life Transit Police		1,811,536				
350088 Land Bank Quality of Life Residential Blight Rem		1,500,000				
350068 Land Bank Quality of Life		33,959,663				
350067 Finance Assessments Quality of Life Corrective A		5,643,970				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

35 Non Departmental
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
350138 Finance Quality of Life GASB 53 Derivatives Anal		25,000				
350134 Finance Quality of Life Actuarial Valuation Anal		250,000				
350148 Human Resources QOL LR Labor (Wages & Benefits)		248,175				
352002 Recreation Quality of Life Repair and maintenanc		4,230,000				
352026 Airport Quality of Life compliance Security		350,000				
352004 Recreation Quality of Life Training		49,348				
350149 Human Rights QOL Technology Infrastructure		100,000				
352038 GSD Quality of Life Purchased services - Increme		720,000				
350066 GSD Quality of Life Vehicle Acquisition Grants M		1,650,000				
350073 GSD Quality of Life Park Site Amenities		1,500,000				
350082 GSD Quality of Life Dangerous Tree Removal		2,000,000				
350061 Finance Assessments Quality for Life Corrective		3,677,359				
352101 Budget Reserve		-				
352056 Police Quality of Life Labor Cost Savings		-				
352045 Fire Quality of Life		-				
352084 Finance Quality of Life Purchased services		-				
352083 Finance Quality of Life Utilities		-				
352081 Finance Quality of Life Materials and Supplies		-				
352079 Finance Quality of Life Upgrade facility securit		-				
352072 Finance Quality of Life Reorganization Costs		-				
352066 Police Quality of Life Training		-				
352065 Police Quality of Life Other IT related costs		-				
352063 Police Quality of Life Reorganization Costs - IT		-				
352062 Police Quality of Life Facility maintenance and		-				
352060 Police Quality of Life Public Safety IT system		-				
352059 Police Quality of Life Replacement of radios		-				
352086 Finance Quality of Life - Other related cost		-				
352018 Elections Quality of Life		-				
352104 Law Quality of Life IT Infrastructure and traini		-				
352103 Law Quality of Life Law Labor Wages & Benefits		-				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

35 Non Departmental
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
350059 Quality of Life Projects		-				
13965 Quality of Life Exit Financing Debt Service		94,280,710	15,812,500	15,812,500	36,917,500	36,918,963
351023 Quality of Life Exit Financeing Debt Service		94,280,710	15,812,500	15,812,500	36,917,500	36,918,963
13968 Syncora Settlement		14,977,153	9,977,153	9,977,155	9,977,155	9,977,155
351036 Syncora Settlement		14,977,153	9,977,153	9,977,155	9,977,155	9,977,155
13969 PLD Decommission Costs		2,500,000	5,000,000	15,000,000	10,000,000	10,000,000
351041 PLD Decommission Costs		2,500,000	5,000,000	15,000,000	10,000,000	10,000,000
13966 Note A2 Debt Service		55,535,517	430,175	616,164	616,164	616,164
351024 Note A2 Debt Service		55,000,000				
351027 Note B2 Debt Service		535,517	430,175	616,164	616,164	616,164
13967 Contingency Funds		11,538,864	10,939,846	10,751,113	10,836,944	10,800,489
351043 Contingency Funds		11,538,864	10,939,846	10,751,113	10,836,944	10,800,489
14001 Budget Reserve		111,264,397				
352105 Mayor's Office Quality of Life Lean Team		-				
352101 Budget Reserve		111,264,397				
Grand Total	364,181,343	912,919,410	295,592,172	296,573,126	307,126,732	297,642,961

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

35 Non Departmental
Total Revenue

	2013-14 Actuals	EM Budget EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00204 Organizations For Cities	(43,407)					
350020 Dues & Memberships	2,000					
350030 Other Operations Services	(45,407)					
00277 Detroit Building Authority	393,645	1,507,010	1,513,100	1,876,718	1,930,510	1,982,069
350310 Detroit Building Authority	393,645	1,507,010	1,513,100	1,876,718	1,930,510	1,982,069
00578 Parking Systems Operating Advance	6,696,782	6,939,898	6,670,858	6,521,427	6,521,427	6,521,427
350170 Parking Sys. Operating Adv.	6,696,782	6,939,898	6,670,858	6,521,427	6,521,427	6,521,427
00650 General Bond Fund Investment Earning	75					
351330 GO Bond Fund Investment Earn	75					
00816 GO Bonds Series 1991 Investment Earning	329					
351370 GO Bond Series 1991 Inv Earn	329					
00839 G O Bonds Series 1993 Investment Earning	209,508					
351380 GO Bond Series 1993 Inv Earn	209,508					
00852 Claims Fund(Insurance Premium)	6,627,873	21,091,000	21,091,000	21,191,000	21,191,000	21,191,000
350220 Claims Fund (Insurance Premium)	6,627,873	21,091,000	21,091,000	21,191,000	21,191,000	21,191,000
04739 General Revenue - Non-Departmental	814,025,451	790,082,601	771,509,101	778,310,384	783,686,810	788,115,378
350350 Property Tax Collections	139,118,281	111,989,994	110,227,325	123,712,904	123,712,904	123,712,904
350360 State Sales Tax - SRS - Local Gov't Collaborati	190,364,448	198,308,206	200,367,206	201,967,206	203,667,206	205,467,206
350380 Investment Earnings	229,484					
350620 City Income Tax Collections	253,599,256	245,046,483	248,259,610	237,724,424	240,108,424	242,491,424
351020 Non-Departmental	62,789,960	66,536,918	43,612,955	45,018,635	44,612,189	43,141,896
351050 Casino Gaming Fees	167,924,022	168,201,000	169,042,005	169,887,215	171,586,087	173,301,948
05080 Cable Franchise Fee	5,600,991	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
350326 Media Services		-	-	-		
350510 Cable Franchise Fees	5,600,991	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
06925 Temp Casino Site Sup & Infra Imp	16,690,469	17,001,775	18,059,490	17,057,174	17,057,174	17,057,174
351056 Motor City Temporary Casino - Municipal Serv	5,689,636	5,288,000	5,850,625	5,285,885	5,285,885	5,285,885
351057 Greektown Temporary Casino - Municipal Serv	4,000,000	4,259,775	4,235,560	4,320,271	4,320,271	4,320,271
351058 MGM Grand Temporary Casino - Municipal Se	7,000,833	7,454,000	7,973,305	7,451,018	7,451,018	7,451,018
12574 GO Bond Series 2008 - Investment Earnings	545,372					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

35 Non Departmental
Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
351381 GO Bond Series 2009 Investment Earnings	545,372					
13125 Media Services and Communications	5,847	65,000	65,000	65,000	65,000	65,000
350325 Communication Services	5,797	65,000	65,000	65,000	65,000	65,000
350326 Media Services	50					
13224 Restructuring Consolidation	3,732,052					
350045 Restructuring Consolidation	172,924					
350046 Restructuring - Reimbursable Costs	3,559,106					
350047 HR/Payroll System Project	22					
13339 Non Departmental 2010 GO Bond Series	123,064					
351215 Non Departmental 2010 GO Bond Series	123,064					
13366 P.E.G. Fees	536,417	500,000	500,000	500,000	500,000	500,000
350324 P.E.G. Fees	536,417	500,000	500,000	500,000	500,000	500,000
13531 Financial Advisory Board	164,150	375,000	500,000	-		
350005 Financial Advisory Board	164,150	375,000	500,000	-		
13608 Pension and Employee Benefits/Pension	104	2,628,157	2,652,631	2,728,647	2,833,245	2,919,466
350015 Pension and Employee Benefits/Pension	104	2,628,157	2,652,631	2,728,647	2,833,245	2,919,466
13637 Elected Officials' Compensation	1					
350007 Elected Officials' Compensation	1					
13663 Towing Administrative Fees	1,863,713	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
350171 Towing Administrative Fees	1,863,713	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
13818 Non Departmental - Restructuring Projects		69,176,736	17,204,628	8,450,766	8,704,289	8,965,418
350004 Blight Reinvestment		63,343,388	9,000,000			
352099 Non-Depart Quality of Life Increased Collection		5,833,348	8,204,628	8,450,766	8,704,289	8,965,418
352100 Revenue - Incremental collections		-				
352098 Non-Depart Quality of Life Blight - Fire Escrow		-				
352097 Non-Depart Quality of Life Hardest Hit Funds		-				
13824 Quality of Life Special Projects	120,005,331	200,000,000				
350048 QofL - 2014 Financial Recovery Bonds	120,005,331					
350049 Quality of Life Projects		200,000,000				
13965 Quality of Life Exit Financing Debt Service		127,500,000	-			

CITY OF DETROIT

Financial Detail by Appropriation and Organization

Department

35 Non Departmental

Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
351023 Quality of Life Exit Financeing Debt Service		127,500,000	-			
13964 Projected Post Bankruptcy Fund Balance		151,261,314				
351015 Projected Post Bankruptcy Fund Balance		151,261,314				
14001 Budget Reserve			48,984,205			
352101 Budget Reserve			48,984,205			
13985 Non-Departmental Restructuring Projects						
352106 Non Dept - Revenue						
13845 Wireless Tower Site Committee	1,000					
350017 Wireless Technology Site Review Committee	1,000					
Grand Total	977,178,767	1,394,328,491	894,950,013	842,901,116	848,689,455	853,516,932

CITY OF DETROIT
Positions by Appropriations

35 Non Departmental

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00277 Detroit Building Authority	7	7	7	7	7
350310 Detroit Building Authority	7	7	7	7	7
Director - DBA	1	1	1	1	1
Head Accountant - DBA	0	0	0	0	0
Principal Gov Analyst - DBA	1	1	1	1	1
Secretary III - DBA	1	1	1	1	1
Senior Stenographer - DBA	1	1	1	1	1
Spec Area Maint Proj Supt-DBA	2	2	2	2	2
Supt Capital Projects - DBA	1	1	1	1	1
10397 Board of Ethics	1	1	1	1	1
350165 Board of Ethics	1	1	1	1	1
Exec Director -Board of Ethics	1	1	1	1	1
13125 Media Services and Communications	7	7	7	7	7
350325 Communication Services	5	5	5	5	5
Graphic Designer	1	1	1	1	1
Print Shop Supervisor	1	1	1	1	1
Publicist II	1	1	1	1	1
Supervising Photographer	1	1	1	1	1
Supervising Publicist I	1	1	1	1	1
350326 Media Services	2	2	2	2	2
Comm Spec III - Detroit CCC	1	1	1	1	1
Director - Cable Commission	1	1	1	1	1
13224 Restructuring Consolidation	0	0	0	0	0
350047 HR/Payroll System Project	0	0	0	0	0
Admin Spec 1 - Proj Mgmt	0	0	0	0	0
Bus Sys Supp Splst I - Hum Res	0	0	0	0	0
Director - Project Management	0	0	0	0	0
Finance Payroll Manager	0	0	0	0	0
Human Resources Analyst II	0	0	0	0	0

CITY OF DETROIT
Positions by Appropriations

35 Non Departmental

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Human Resources Analyst III	0	0	0	0	0
Office Management Assistant	0	0	0	0	0
Pers & Pay Records Sys Clerk	0	0	0	0	0
Record Sys Splst II -Bene/LR	0	0	0	0	0
Sr Data Proc Prog Analyst	0	0	0	0	0
13608 Pension and Employee Benefits/Pension	41	41	41	41	41
350015 Pension and Employee Benefits/Pensi	41	41	41	41	41
Accountant I - Pension	1	1	1	1	1
Administrative Specialist I	2	2	2	2	2
General Manager - Pension	1	1	1	1	1
Head Clerk - Pension	1	1	0	0	0
Investment Analyst - Pension	1	1	1	1	1
Manager I - Pension	3	3	3	3	3
Manager II - Pension	3	3	3	3	3
Office Assistant III-Pension	10	10	10	10	10
Office Management Asst-Pension	2	2	2	2	2
Principal Accountant - Pension	5	5	5	5	5
Prinicpal Clerk - Pension	7	7	7	7	7
Recording Secretary - Ret Sys	3	3	3	3	3
Senior Accountant - Pension	1	1	2	2	2
Senior Clerk - Pension	1	1	1	1	1
13637 Elected Officials' Compensation	11	11	11	11	11
350007 Elected Officials' Compensation	11	11	11	11	11
City Clerk-Election Commission	1	1	1	1	1
City Council Member	8	8	8	8	8
City Council President	1	1	1	1	1
Mayor	1	1	1	1	1
Grand Total	67	67	67	67	67

HOUSING AND REVITALIZATION DEPARTMENT (36)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Housing & Revitalization Department invests city resources into multifamily housing, neighborhood commercial districts and public improvements to create places that retain current and attract new Detroiters.

DESCRIPTION:

The Housing & Revitalization Department (formerly P&DD) exists to fully realize its potential as the city's community development investment arm. Activities are primarily financed through Federal Grants from the Department of Housing and Urban Development, including Community Development Block Grant (CDBG), HOME and Emergency Solutions Grant (ESG) funds. The Department also receives special purpose grants, General Fund revenues and proceeds from general obligation bonds.

The Department's activities are implemented through 4 divisions. The Financial & Resource Management Division is responsible for financial and grants management, regulatory compliance and reporting, and departmental general administrative oversight. The Neighborhood Support Services Division provides technical assistance and support services to neighborhood organizations and other community nonprofit organizations as identified through community-based planning and service needs assessments efforts. The Housing Services Division is responsible for the preservation and improvement of the City's housing stock by providing grant funding assistance for housing rehabilitation, new construction and lead remediation for low income, disabled and senior households in rental and owner-occupied properties. In addition, this division provides funding for new construction and multifamily housing projects, mortgage/down payment assistance, supportive housing and the restoration of vacant foreclosed properties that foster home ownership opportunities. The Housing Division is also tasked with administering contracts and services for the demolition of unsafe and hazardous structures. The Development Division administers capital development projects (including acquisition and disposition of development land sites) and the Neighborhood Opportunity Fund (NOF) public facility rehabilitation program.

AGENCY GOALS:

1. Increase multifamily housing production.
2. Preserve existing expiring use multi-family housing.
3. Foster business development in neighborhood commercial corridors.
4. Invest in public facilities and infrastructure (including open spaces, street scape) that supports neighborhood development.
5. Retain current and attract new Detroiters, including immigrant communities.
6. Invest in service providers and housing designed to end homelessness.
7. Partner with the independent Detroit Housing Commission on multi-family housing preservation and provision of rental assistance.

HOUSING AND REVITALIZATION DEPARTMENT (36)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$4,875,433	\$53,657,225	\$5,782,562	\$48,278,659	\$9,611,458	\$49,328,786
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues			\$5,782,562	\$48,278,659	\$9,611,458	\$49,328,786
Base Budget	\$5,924,842	\$54,814,338	\$4,517,726	\$47,013,823	\$6,937,983	\$45,521,898
Restructuring Initiatives	-	-	7,254,047	7,254,047	1,391,705	1,391,705
Total Expenditures	\$5,924,842	\$54,814,338	\$11,771,773	\$54,267,870	\$8,329,688	\$46,913,603
NET TAX COST	\$1,049,409	\$1,157,113	\$5,989,211	\$5,989,211	(\$1,281,770)	(\$2,415,183)

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$8,373,280	\$50,265,601	\$8,643,538	\$8,643,538	\$8,718,798	\$8,718,798
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	\$8,373,280	\$50,265,601	\$8,643,538	\$8,643,538	\$8,718,798	\$8,718,798
Base Budget	\$5,643,357	\$46,456,759	\$5,723,938	\$5,723,938	\$5,830,327	\$5,830,327
Restructuring Initiatives	293,153	293,153	317,381	317,381	342,247	342,247
Total Expenditures	\$5,936,510	\$46,749,912	\$6,041,319	\$6,041,319	\$6,172,574	\$6,172,574
NET TAX COST	\$(2,436,770)	\$(3,515,689)	\$(2,602,219)	\$(2,602,219)	\$(2,546,224)	\$(2,546,224)

HOUSING AND REVITALIZATION DEPARTMENT (36)

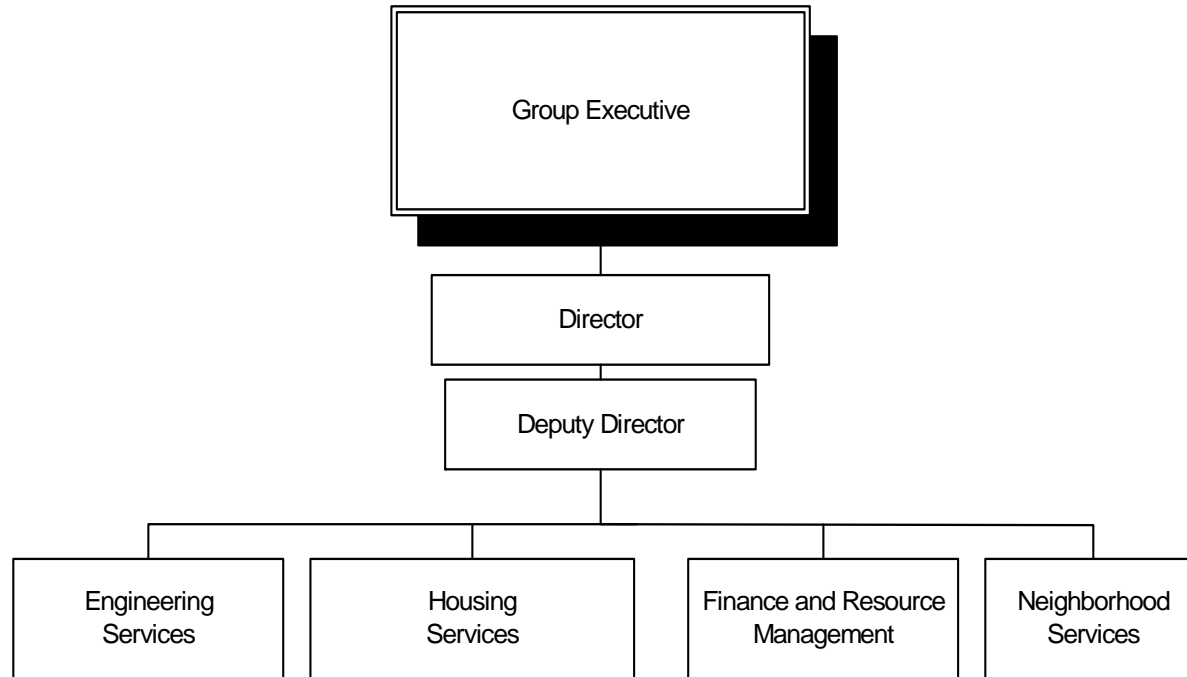
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Administration	-	\$4,748,589	\$7,447,853	\$10,139,528	\$5,119,138	\$7,619,137
Development	298,232	3,147,410	1,131,700	1,131,700	-	-
Business Services	1,124,642	10,998,995	1,257,000	4,757,000	1,263,300	8,670,345
Planning Services	4,501,968	4,009,400	1,935,220	2,979,136	1,947,250	1,947,250
Neighborhood Services	-	21,831,816	-	25,065,871	-	25,648,507
Planning	-	10,078,128	-	10,194,635	-	3,028,364

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Administration	\$3,416,472	\$5,123,735	\$3,493,883	\$3,493,883	\$3,599,925	\$3,599,925
Development	-	-	-	-	-	-
Business Services	1,269,000	8,626,388	1,269,000	1,269,000	1,269,000	1,269,000
Planning Services	1,251,038	1,551,038	1,278,436	1,278,436	1,303,649	1,303,649
Neighborhood Services	-	28,398,760	-	-	-	-
Planning	-	3,049,991	-	-	-	-

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	7	27	41	26	25	25	25
Grant FT Positions	113	52	66	66	66	66	66
TOTAL POSITIONS	120	79	107	92	91	91	91

HOUSING AND REVITALIZATION DEPARTMENT (36)



HOUSING AND REVITALIZATION DEPARTMENT (36)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

The **ADMINISTRATION** activity includes those functions related to the overall Executive management of the Department, as well as general operations and financial management activities performed by the **Financial and Resource Management Division (FRM)**.

The **FRM Division** provides technical and financial assistance to improve the quality of life in the City of Detroit's neighborhoods; obtain grant funding for community development projects; ensure compliance with grant funded financial and reporting requirements; and provide training and automation services to increase P&DD staff capacity. The Division is comprised of the following services: Grants Management, Contract and Financial Compliance, Financial Management and Program Implementation.

DEVELOPMENT SERVICES

The **Development Division** is responsible for the management of capital development projects and the NOF public facility rehabilitation program for the purpose of developing and stabilizing neighborhoods.

NEIGHBORHOOD SERVICES

This activity consists of the divisions of Neighborhood Support Services and Housing Services.

Neighborhood Support Services Division (formerly under Neighborhood Services) provides technical assistance and support services to neighborhood organizations and other community non-profit organizations, as identified through community-based planning and service needs assessments. The Neighborhood Support Services Division administers programs and contracts funded by the Community Development Block Grant (CDBG) and the Emergency Solutions Grant.

Housing Services Division is responsible for the preservation and improvement to the City's housing stock. The division provides grant funding assistance for housing rehabilitation, new construction and lead remediation for low-income, disabled and senior households for rental and owner-occupied properties. In addition, the division provides funding for new construction and multifamily housing projects, mortgage/down payment assistance, supportive housing and the restoration of vacant foreclosed properties that foster home ownership opportunities. The Division is also responsible for administering contracts and services for the demolition of unsafe and hazardous structures with CDBG and NSP funding, and economic development activities to support small businesses through targeted investments in commercial corridors.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14 Actuals	2014-15 EM Budget	2015-16 EM Budget	2016-17 Proposed Budget	2017-18 Proposed Budget	2018-19 Proposed Budget
ALLAPP - All Appropriations						
<i>A36000 - Housing and Revitalization Departmen</i>						
SALWAGESL - Salary & Wages	0	6,344,126	4,390,461	4,708,682	1,160,982	1,189,881
EMPBENESL - Employee Benef	0	2,226,496	1,638,677	1,739,591	429,460	448,132
PROFSVCSL - Professional/Cor	0	5,400,545	5,261,024	4,835,532	1,445,321	1,465,365
OPERSUPSL - Operating Suppli	0	158,200	71,700	151,036	108,504	108,504
OPERSVCSL - Operating Servic	0	1,872,750	1,867,292	1,040,135	865,189	898,625
CAPEQUPSL - Capital Equipme	0	37,000	47,965	32,377	7,500	7,500
OTHEXPSSL - Other Expenses	0	34,728,753	26,254,439	26,907,871	2,024,363	2,054,567
FIXEDCHGSL - Fixed Charges	0	3,500,000	7,382,045	7,334,688	0	0
<i>A36000 - Housing and Revitalization I</i>	<i>0</i>	<i>54,267,870</i>	<i>46,913,603</i>	<i>46,749,912</i>	<i>6,041,319</i>	<i>6,172,574</i>
ALLAPP - All Appropriations	0	54,267,870	46,913,603	46,749,912	6,041,319	6,172,574
Grand Total	0	54,267,870	46,913,603	46,749,912	6,041,319	6,172,574

CITY OF DETROIT

Financial Detail by Appropriation and Organization

36 Housing and Revitalization

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00014 Community Development	(53,529)	210,000	49,300	-	-	-
360130 Community Development	(53,529)	210,000	49,300	-	-	-
00595 Economic Development Corporation	200,000	200,000	200,000	255,000	255,000	255,000
360134 Economic Development Corporation	200,000	200,000	200,000	255,000	255,000	255,000
00597 Economic Growth Corporation	905,000	700,000	867,000	867,000	867,000	867,000
360135 Economic Growth Corporation	905,000	700,000	867,000	867,000	867,000	867,000
00883 Development - City	298,232	1,131,700	-	-	-	-
360105 Planning - City	290,232	1,131,700	-	-	-	-
360145 Development City	8,000					
00941 Brush Park	162,347					
360153 Brush Park	162,347					
00947 Trafficways Development	61,678					
360159 Trafficways Development	61,678					
04139 Detroit Area Pre-College Engineering Program NOF		100,000				
360238 Detroit Area Pre College Engineering Program NOF		100,000				
04150 Evergreen/Lahser/7/8 Comm Council	46,664					
360245 Evergreen/Lahser/7/8 Comm Council	46,664					
04157 Bethune Community Council NOF	63,031					
360250 Bethune Community Council	63,031					
04178 World Medical Relief	60,000	75,000				
360263 World Medical Relief	60,000	75,000				
04179 Northeast Council of Block Club	44,169					
360264 Northeast Council of Block Club	44,169					
04343 Virginia Park Citizens District Council BG	49,926					
360315 Virginia Park Citizens District Council BG	49,926					
04683 Alzheimer Association Detroit Area NOF	26,515	100,000				
360375 Alzheimers Association Detroit Area NOF	26,515	100,000				

CITY OF DETROIT

Financial Detail by Appropriation and Organization

36 Housing and Revitalization

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
04735 Adult Well-Being Services NOF		134,690				
360407 Adult Well Being Services NOF		134,690				
04883 Arcadia Park Association NOF	17,407					
360415 Arcadia Park Association NOF	17,407					
04884 Bagley Community Council NOF	1,056					
360416 Bagley Community Council NOF	1,056					
04898 Ser Metro Detroit Jobs for Progress NOF		104,000				
360427 Ser Metro Detroit Jobs for Progress NOF		104,000				
05149 St Patrick Senior Center	86,699	100,000				
360454 St Patrick Senior Center	86,699	100,000				
05178 Wellspring NOF	35,910	75,000				
360469 Wellspring NOF	35,910	75,000				
05250 Jewish Vocational Services NOF	35,711					
360483 Jewish Vocational Services NOF	35,711					
05256 Mendota/Birwood/Griggs NOF	19,279					
360485 Mendota/Birwood/Griggs/NOF	19,279					
05428 People's Community Services Metro Detroit NOF	69,545					
360522 Peoples Community Services Metro Detroit NOF	69,545					
05478 Effective Alternate Community Housing BG	7,218					
360538 Effective Alternative Community Housing 2 BG	7,218					
05537 Investor Owned Rehabilitation - Home 2	2,163,017					
360976 Home Revolving Fund	2,163,017					
05579 Crary - St Marys Community Council NOF	26,373					
360561 Crary St Mary's Community Council NOF	26,373					
05653 Fitzgerald Community Council NOF	75,000					
360566 Fitzgerald Community Council BG	75,000					
05661 Elmhurst Home Incorporated NOF	84,446					

CITY OF DETROIT

Financial Detail by Appropriation and Organization

36 Housing and Revitalization

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
360573 Elmhurst Home Inc NOF	84,446					
05662 LA SED NOF	60,000	75,000				
360574 Lased Facility Rehabilitation NOF	60,000	75,000				
05742 Housing Counsel-Detroit Non-Profit Housing Co BG		75,000				
360597 Housing Counsel Detroit Non Profit HC BG		75,000				
05797 Eight Mile Boulevard BG	20,700	-	25,000	22,700		
360600 Eight Mile Boulevard BG	20,700	-	25,000	22,700		
05897 Mosaic Youth Theatre	60,235	75,000				
360619 Mosaic Youth Theatre	60,235	75,000				
05983 Dominican Literacy Youth Center	70,704	100,000				
360634 Dominican Literacy Center	70,704	100,000				
05990 National Council on Alcoholism	18,675					
360638 National Council on Alcoholism	18,675					
06040 PDD Administration BG	4,506,809					
360010 Administration	1,383,158					
360012 Grants/MIS	1,638,217					
360013 Financial Management	827,724					
360015 Contract Compliance	397,012					
360016 Distributed Costs	2,552,902					
360018 Cost Allocated-Other Accts	(2,292,204)					
06106 Home Program 94 Administration	7,831					
360080 Home Administration	7,831					
06186 Warren Conner Development Coalition II	80,296					
361481 Warren Conner Development Coalition NOF II	80,296					
06309 Young Detroit Builders	15,055					
360696 Young Detroit Builders	15,055					
06403 Delray United Action Council Southwest BG	53,580	100,000				

CITY OF DETROIT

Financial Detail by Appropriation and Organization

36 Housing and Revitalization

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
360705 Delray United Action CN SW BG	53,580	100,000				
06487 Moore Community Council NOF	74,655					
360725 Moore Community Council NOF	74,655					
06497 Grandmont/Rosedale Development Cor NOF	66,180					
360731 Grandmont/Rosedale Development Corporation	66,180					
06505 Legal Aid and Defender Association NOF	82,094	100,000				
360736 Legal Aid & Defendant Association NOF	82,094	100,000				
06514 Franklin Wright Building Rehabilitation NOF		120,000				
360743 Franklin Wright Building Rehabilitation NOF		120,000				
06518 Detroit Association of Women's Club NOF	6,916					
360745 Detroit Association of Women's Club NOF	6,916					
06520 Northend Citizens Association Council NOF	1,217					
360747 Northend Citizens Association Council NOF	1,217					
06642 Black Family Development Service	83,929					
360753 Black Family Development Services	83,929					
06649 Detroit Catholic Pastoral	23,084					
360680 Detroit Catholic Pastoral	23,084					
06667 NRR Rehabilitation Program Staff BG	12,421					
360090 Housing Services	12,421					
06698 Focus Hope NOF	31,442	102,700				
360767 Focus Hope NOF	31,442	102,700				
06709 International Institute NOF	8,530	100,000				
360772 International Institute NOF	8,530	100,000				
06715 Midwest Civic Council NOF	50,000					
360776 Midwest Civic Council NOF	50,000					
06729 Courville Concert Choir Service	77,290					
360700 Courville Concert Choir PS	77,290					

CITY OF DETROIT

Financial Detail by Appropriation and Organization

36 Housing and Revitalization

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
06733 Heat and Warmth Fund Service		100,000				
360754 Heat and Warmth Fund Services		100,000				
06763 Virginia Park Citizens Service	(10)					
360848 Virginia Park Citizens PS	(10)					
07113 U-Snap-Bac BG	22,025					
360834 U-Snap-Bac BG	22,025					
07354 Warrendale Community Organization NOF	78,744					
360877 Warrendale Community Organization NOF	78,744					
07523 Accounting Aid Society NOF	131,660	100,000				
360901 Accounting Aid Society NOF	131,660	100,000				
10105 Alkebu-Lan Center for Martial Arts	38,094	100,000				
362540 Alkebu-Lan Center for Martial Arts	38,094	100,000				
10154 Bridging Communities	49,066	100,000				
362660 Bridging Communities	49,066	100,000				
10403 Creekside Community Development	15,303					
362740 Creekside Community Development	15,303					
10612 Abayomi Community Development Corp	10,200					
363051 Abayomi Community Development Corp	10,200					
10620 Jefferson East Business Association	57,198	100,000				
363059 Jefferson East Business Association	57,198	100,000				
10621 LL DAYCARE	38,615	75,000				
363060 LL DAYCARE	38,615	75,000				
10629 Volunteers in Prevention Probation and Prisons	55,400					
363068 Volunteers in Prevention Probation and Prisons	55,400					
10663 Wayne County NLS - Service	125,997	100,000				
363079 Wayne County NLS - Serv	125,997	100,000				
10821 HOME 02-03	9,780,875	5,969,638	5,662,334	5,969,638		

CITY OF DETROIT

Financial Detail by Appropriation and Organization

36 Housing and Revitalization

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
363001 HOME CHDO Project Financing	2,064,999	3,969,638	3,662,334	3,969,638		
363002 HOME Homeownership 02-03	1,733,559	2,000,000	2,000,000	2,000,000		
363003 HOME Investor Rehabilitation	935,001					
363004 HOME Operating Support 02-03	2,940,034					
363005 HOME Rental Assistance 02-03	2,107,282					
10847 Eastern Market Development Corporation		-	-	300,000		
362750 Eastern Market Development Corporation		-	-	300,000		
10875 Southwest Housing Corporation	100,000	125,000				
363096 Southwest Housing Corporation	100,000	125,000				
10881 Greater Corktown Development Corp	19,995					
363103 Greater Corktown Development Corp	19,995					
10899 Major Building Demolition	69,785					
363105 Major Building Demolition	69,785					
11167 Greening of Detroit		100,000				
363124 Greening of Detroit		100,000				
11292 Care First Community Health	88,000					
364005 Care First Comm Health	88,000					
11496 Public Facility Rehabilitation	256,086	1,486,390	-	1,300,000		
361676 Detroit Omega Foundation	27,170					
364040 Public Facility Rehabilitation		1,486,390	-	1,300,000		
365547 Adult Well Being Services	35,878					
365549 Coalition on Temporary Shelter (COTS)	92,302					
365551 Focus: HOPE	736					
365556 Sickle Cell PFR	100,000					
11499 Educational Services	55,725	75,000				
365559 Coleman A. Young Foundation		75,000				
365574 Teen HYPE Youth Development Program	55,725					

CITY OF DETROIT

Financial Detail by Appropriation and Organization

36 Housing and Revitalization

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
11507 Economic Development	125,754	1,000,000	1,782,253	1,000,000		
364042 Economic Development		1,000,000	1,782,253	1,000,000		
365534 Detroit Catholic Pastoral Alliance	23,466					
365535 Joy Southfield Development Corporation, Inc.	86,000					
365537 Warren/Conner Developemt Coalition	16,288					
11517 Minor Home Repair	2,123,394					
364039 Minor Home Repair	2,123,394					
11547 Clark Park	60,000	75,000				
366996 Clark Park	60,000	75,000				
11551 Eastern Market Adv Coal	135,000					
362754 Eastern Market Adv Coal	135,000					
11554 Mercy Education	60,000	75,000				
361741 Mercy Education	60,000	75,000				
11784 Alternatives for Girls	88,000	100,000				
366005 Alternatives for Girls	88,000	100,000				
11785 COTS	293,157	100,000				
366010 COTS	293,157	100,000				
11786 Covenant House	87,999	100,000				
366015 Covenant House	87,999	100,000				
11787 Detroit Central City	148,510					
366020 Detroit Central City	148,510					
11791 Freedom House		100,000				
366040 Freedom House		100,000				
11792 Fort Street Presbyterian Church	60,000					
366045 Fort Street Presbyterian Church	60,000					
11797 Project LIFT Women's Resource Center	87,799	100,000				
366070 Project LIFT Women's Resource Center	87,799	100,000				

CITY OF DETROIT

Financial Detail by Appropriation and Organization

36 Housing and Revitalization

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
11798 Mariner's Inn	88,000	100,000				
366075 Mariner's Inn	88,000	100,000				
11799 Michigan Legal Services	84,525	75,000				
366080 Michigan Legal Services	84,525	75,000				
11800 Michigan Veterans Foundation	88,000	100,000				
366085 Michigan Veterans Foundation	88,000	100,000				
11801 NSO 24 Hr Walk In Center	88,000	100,000				
366090 NSO 24 Hr Walk In Center	88,000	100,000				
11805 Traveler's Aid Society	88,000	100,000				
366110 Traveler's Aid Society	88,000	100,000				
11806 United Community Housing Coalition	185,962	75,000				
366115 United Community Housing Coalition	185,962	75,000				
11809 YWCA - Interim House	48,394	100,000				
366130 YWCA - Interim House	48,394	100,000				
11815 Emergency Shelter Staff - PDD	1,213,104					
366145 Emergency Shelter Year II - PDD	1,213,104					
11838 Oasis Detroit	88,000	100,000				
366310 Oasis Detroit	88,000	100,000				
11839 Operation Get Down	83,490	100,000				
366315 Operation Getdown	83,490	100,000				
11871 Vanguard Community Development Corporatio	47,192					
366960 Vanguard Community Development Corporatio	47,192					
11875 Sphinx Organization, Inc	57,076					
367173 Sphinx Organization, Inc.	57,076					
11882 DRMM - Homeless Services	252,000	100,000				
366880 DRMM - Homeless Services	252,000	100,000				
11892 Living Arts	62,235					

CITY OF DETROIT

Financial Detail by Appropriation and Organization

36 Housing and Revitalization

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
366895 Living Arts	62,235					
11893 Matrix - Walter and Mary Reuther Senior Servi	40,147	100,000				
366905 Matrix - Walter and Mary Reuther Senior Servic	40,147	100,000				
11896 NOAH	88,000	100,000				
366920 NOAH	88,000	100,000				
11902 Woodbridge Neighborhood Dev Corp	73,455					
366975 Woodbridge Neighborhood Dev Corp	73,455					
12168 Homeless Public Services	89,795	2,425,000	2,537,347	2,138,207		
364050 Homeless Public Service		2,250,000	2,537,347	2,138,207		
365511 Detroit Rescue Mission/Genesis House III	1,795					
365515 Emmanuel House Recovery Program		100,000				
365516 Forgotten Harvest	88,000	75,000				
12182 Detroit Youth Foundation	59,498					
367128 Detroit Youth Foundation	59,498					
12194 St. Christine Parish	50,073					
367140 St. Christine Parish	50,073					
12368 DTC Loan Repayment	73,171	147,000	147,000	147,000	147,000	147,000
364046 DTC Loan Repayment	73,171	147,000	147,000	147,000	147,000	147,000
12420 Joy-Southfield CDC	94,465	100,000				
367156 Joy-Southfield CDC	94,465	100,000				
12421 Kendall CDC	4,223					
367157 Kendall CDC	4,223					
12426 St. John Community Center	59,571	100,000				
367171 St. John Community Center	59,571	100,000				
12432 Samaritan Center		100,000				
367168 Samaritan Center		100,000				
12637 Woodward Garden Section 108	441,009					

CITY OF DETROIT

Financial Detail by Appropriation and Organization

36 Housing and Revitalization

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
364036 Woodward Garden Section 108	441,009					
12708 Catholic Social Services	88,000	100,000				
367175 Catholic Social Services	88,000	100,000				
12719 Society of St. Vincent de Paul	65,051	100,000				
367186 Society of St. Vincent de Paul	65,051	100,000				
12721 Virginia Park Henry Ford Hospital NPHC	90,000					
367188 Virginia Park Henry Ford Hospital NPHC	90,000					
12726 Job Program - Youth	106,414					
367191 Job Program - Youth	106,414					
12728 Home Repair	1,500,000					
364051 Home Repair	1,500,000					
12935 NSP Administration	73,558					
364053 NSP Administration	73,558					
12936 NSP Demolition	2,767,605					
364054 NSP Demolition	2,767,605					
12939 NSP Rehabilitation	266,573					
364057 NSP Rehabilitation	266,573					
12944 NSP Disposition	75,201					
364058 NSP Disposition	75,201					
12945 Unassigned Projects			-	2,738,209	3,677,644	
362009 Unassigned Projects			-	2,738,209	3,677,644	
12962 ARRA Homeless Prevention & Rapid Re-Housing	(22,874)					
362000 ARRA HUD HPRP Administration PDD	(107)					
362002 ARRA HUD HPRP Financial Assistance PDD	(22,767)					
12998 Greater Det Ag for the Blind & Visually Impaired		100,000				
367202 Greater Det Ag for the Blind & Visually Impaired		100,000				
13001 Greenbier Community Council	73,350					

CITY OF DETROIT

Financial Detail by Appropriation and Organization

36 Housing and Revitalization

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
367204 Greenbrier Community Council	73,350					
13021 Northwest Youth Organization	3,870					
367207 Northwest Youth Organization	3,870					
13026 Presbyterian Villages of Michigan	(27)					
367210 Presbyterian Villages of Michigan	(27)					
13041 West Grand Boulevard Collaborative	32,930					
367213 West Grand Boulevard Collaborative	32,930					
13055 ARRA HUD CDBG-R Grant PDD	18,000					
362022 CDBG-R Demolition	18,000					
13167 Administration	(2,153,403)					
365070 Development BG	(2,153,403)					
13168 Real Estate and GIS Services	4,501,968	1,935,220	1,947,250	1,251,038	1,278,436	1,303,649
365080 Real Estate - City	4,501,968	1,935,220	1,947,250	1,251,038	1,278,436	1,303,649
13169 Planning	619,463	1,043,916	-	-		
365100 Planning	619,463	1,043,916	-	-		
13170 Neighborhood Outreach and Administration	2,753,090	3,819,694	5,044,055	5,200,695		
365110 Housing Services	2,054,277	2,471,824	3,443,331	3,579,344		
365120 Neighborhood Development - Admin/Planning	690,473	1,347,870	1,600,724	1,621,351		
365140 Comm Based Org/Eco Dev Tech Assistance	8,340					
13171 HOME Administration	848,621	663,293	406,926	681,088		
365160 HOME Administration	848,621	663,293	406,926	681,088		
13340 Emergency Solutions Grant	1,129,064	2,311,576	2,862,103	2,316,208		
361507 Emergency Solutions Grant - Staff	58,509	173,368	214,658	178,000		
361508 Emergency Solutions Grant - Projects	1,070,555	2,138,208	2,647,445	2,138,208		
13396 Sickle Cell Disease Assoc. of America	159,163					
367226 Sickle Cell Disease Assoc. of America	159,163					
13397 Teen Hype Youth Development	50,099					

CITY OF DETROIT

Financial Detail by Appropriation and Organization

36 Housing and Revitalization

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
367227 Teen Hype Youth Development	50,099					
13398 The Yuinon Inc.	45,824					
367228 The Yuinon Inc.	45,824					
13400 We Care Nonprofit Housing	88,950					
367230 We Care Nonprofit Housing	88,950					
13529 Section 108 Loans	6,849,095	3,500,000	7,382,045	7,334,688		
364023 Mexicantown WC - Section 108 Repayment		-				
364082 Garfield Sec 108 Loan	276,805	17,648	306,495	242,648		
364083 Stuberstone Sec 108 Loan	34,485	3,264	31,994	33,264		
364084 Ferry Street Inn Sce 108 Loan	332,888	67,199	325,765	337,199		
364085 New Amsterdam Sec 108 Loan	843,545	447,767	850,092	847,767		
364086 Mexicantown Mercado Sec 108 Loan	574,130	167,438	413,976	437,438		
364087 Garfield II Sce 108 Loan	460,755	432,199	546,779	542,199		
364088 Vernor Lawndale Sec 108 Loan	545,874	72,992	120,452	122,992		
364089 Book Cadillac Sec 108 Loan	1,623,003	641,268	1,943,495	1,820,956		
364090 Fort Shelby Sec 108 Loan	1,387,825	857,125	1,814,775	1,857,125		
364091 Woodward Garden Sec 108 Loan	606,859	619,826	912,072	919,826		
364092 Garfield Geothermal Sec 108 Loan	132,047	134,554	86,456	134,554		
364093 Garfield Sugar Hill Sec 108 Loan	30,879	38,720	29,694	38,720		
13558 Emergency Home Repair	1,342,802	2,000,000	3,000,000			
367234 Emergency Home Repair	1,342,802	2,000,000	3,000,000			
13562 The Youth Connection	60,000					
367237 The Youth Connection	60,000					
13574 Demolition Arnold House and WSU Comm Prop	3,004,558					
364096 Demolition Arnold House & WSU Comm Prope	3,004,558					
13594 FRM-Direct Staffing Cost	241,780	2,691,675	2,499,999	1,707,263		
360009 FRM - Direct Staffing Costs	241,780	2,691,675	2,499,999	1,707,263		

CITY OF DETROIT

Financial Detail by Appropriation and Organization

36 Housing and Revitalization

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13609 CDBG Housing Rehabilitation		5,000,000	1,500,000	6,000,000		
364067 CDBG Hosuing Rehabiliiation		5,000,000	1,500,000	6,000,000		
13611 Sec 106 Clearances	28,191	115,280	115,280	115,280		
364069 Sec 106 Clearances	28,191	115,280	115,280	115,280		
13635 CDBG Department Allocations	831,803	4,408,245	3,028,364	3,049,991		
365001 Buildings Safety Engineering & Environmental	831,803	-	-	-		
365002 Department of Elections Allocation		25,000	25,000	24,991		
365003 City Planning Commission/Historic Designation Allocation		25,000	25,000	25,000		
365004 General Services Department Allocation		1,000,000	500,000			
365006 P&DD Demolition		3,358,245	2,478,364	3,000,000		
13636 General Grants Bates Garage Demo EDI Grant	1,039,500					
364070 General Grants Bates Garage Demo EDI Grant	544,500					
364071 General Grants Bates Garage Demo EDI Grant	495,000					
13645 North Rosedale Park Civic Association		248,000				
364102 North Rosedale Civic Association		248,000				
13653 Grass Cutting Interim Assistance - Public Impro	446,426					
364100 Grass Cutting Interin Assistance - Public Improv	446,426					
13655 Brush Park Infrastructure - EDI Grant	1,872					
364104 Brush Park Infrastructure - EDI Grant	1,872					
13758 FRM - Indirect Staffing Costs		193,806	3,727,433	3,123,319	3,176,502	3,257,678
360008 FRM - Indirect Staffing Costs		895,081	895,506	944,162	979,677	1,008,668
360054 Administration Indirect Costs		696,963	708,426	624,248	633,578	652,396
360055 Indirect Costs		2,148,994	2,123,501	1,554,909	1,563,247	1,596,614
360056 Indirect Costs Reimbursements		(3,547,232)	-	-	-	-
10626 Southwest Counseling and Development Services		100,000				
363065 Southwest Counseling and Development Services		100,000				
13556 Urban Neighborhood Initiatives	9,448	200,000				

CITY OF DETROIT

Financial Detail by Appropriation and Organization

36 Housing and Revitalization

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
367232 Urban Neighborhood Initiatives	9,448	200,000				
13841 East Michigan Christian		100,000				
363232 East Michigan Christian		100,000				
13840 SEED		75,000				
363231 SEED		75,000				
13839 Liberty Temple Baptist Church Senior Project		167,000				
363230 Liberty Temple Baptist Church Senior Project		167,000				
13838 Charles H Wright Museum of AA History		85,000				
363228 Charles H Wright Museum of African Am History		85,000				
10124 St. Vincent and Sarah Fisher Center		100,000				
362635 St. Vincent and Sarah Fisher Center		100,000				
13842 Wayne State University		75,000				
363233 Wayne State University		75,000				
13560 Green Door Initiative	52,996					
367236 Green Door Initiative	52,996					
13014 Matrix The Center Green	18,284					
367206 Matrix The Center Green Improvement Project	18,284					
13975 Planning and Development Restructuring Projects		7,254,047	1,391,705	293,153	317,381	342,247
362970 Training		73,500	142,000	106,500	106,500	106,500
362960 Technology		550,000	25,000	25,000	25,000	25,000
362950 Reorganization Cost		6,630,547	844,800			
362910 P & DD - Labor & Benefits			597,055	380,975	407,396	434,477
362920 P & DD - Other Savings			(217,150)	(219,322)	(221,515)	(223,730)
362940 P & DD - Training			-			
362930 P & DD - Technology Infrastructure			-			
362900 P & DD - Reorganization Costs			-			
13837 Econ Dev Summer Jobs Program			-			

CITY OF DETROIT

Financial Detail by Appropriation and Organization

36 Housing and Revitalization

Department

Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
365007 Economic Development Summer Jobs Program				-		
Grand Total	54,814,338	54,267,870	46,913,603	46,749,912	6,041,319	6,172,574

CITY OF DETROIT
Financial Detail by Appropriation and Organization
36 Housing and Revitalization
Total Revenue

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00014 Community Development	4,875,426	5,782,562	5,993,281	4,682,739	4,952,997	5,028,257
360130 Community Development	4,875,426	5,782,562	5,993,281	4,682,739	4,952,997	5,028,257
04040 Unallocated Costs	10,864					
360174 Unallocated Costs	10,864					
05537 Investor Owned Rehabilitation - Home 2	2,696,595	2,500,000	2,000,000	2,500,000		
360976 Home Revolving Fund	2,696,595	2,500,000	2,000,000	2,500,000		
05643 Riverbend Plaza Section 108 Loan	4,042					
360219 Riverbend Plaza Section 108 Loan	4,042					
06040 PDD Administration BG	92,194	310,000	-	310,000		
360010 Administration	28					
360012 Grants/MIS	32					
360013 Financial Management	22					
360015 Contract Compliance	21					
361373 BG - Program Income	92,091	310,000	-	310,000		
06102 Letter of Credit BG	26,290,430	32,109,171	30,785,965	31,482,968		
361375 Letter of Credit BG6	26,290,430	32,109,171	30,785,965	31,482,968		
06129 Urban Renewal - Revenue	624					
360222 Urban Renewal Revenue	624					
10821 HOME 02-03	9,780,874	3,719,638	3,662,334	3,719,638		
363001 HOME CHDO Project Financing	9,780,874	3,719,638	3,662,334	3,719,638		
11815 Emergency Shelter Staff - PDD	1,875,573					
366145 Emergency Shelter Year II - PDD	1,875,573					
12234 Garfield II Section 108	420					
364044 Garfield Section 108 Loan	420					
12934 NSP Acquisition	134,781					
364052 NSP Acquisition	134,781					
12935 NSP Administration	240,282					

CITY OF DETROIT

Financial Detail by Appropriation and Organization
 36 Housing and Revitalization
 Total Revenue

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
364053 NSP Administration	240,282					
12936 NSP Demolition	2,482,317					
364054 NSP Demolition	2,482,317					
12939 NSP Rehabilitation	442,407					
364057 NSP Rehabilitation	442,407					
12944 NSP Disposition	(100,594)					
364058 NSP Disposition	(100,594)					
12962 ARRA Homeless Prevention & Rapid Re-Housing	643,292					
362000 ARRA HUD HPRP Administration PDD	270,345					
362001 ARRA HUD HPRP Data Collection & Evaluation PDD	109,503					
362002 ARRA HUD HPRP Financial Assistance PDD	54,333					
362003 ARRA HUD HPRP Housing Relocation & Stabilization PDD	209,111					
13055 ARRA HUD CDBG-R Grant PDD	2,328,844					
362005 ARRA HUD CDBG R Microloan Program PDI	1,063,314					
362010 ARRA HUD CDBG Green Jobs Training & Placement PDD	27,880					
362013 ARRA HUD Mortgage Assistance PDD	85,542					
362014 ARRA HUD Target Areas Public Improvement PDD	(64,129)					
362022 CDBG-R Demolition	1,216,237					
13167 Administration	46					
365070 Development BG	46					
13168 Real Estate and GIS Services	7					
365080 Real Estate - City	7					
13169 Planning	11					
365100 Planning	11					
13170 Neighborhood Outreach and Administration	209					
365110 Housing Services	154					
365120 Neighborhood Development - Admin/Planning	54					

CITY OF DETROIT

Financial Detail by Appropriation and Organization
 36 Housing and Revitalization
 Total Revenue

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
365140 Comm Based Org/Eco Dev Tech Assistance	1					
13171 HOME Administration	464,901	413,293	406,926	431,088		
365160 HOME Administration	464,901	413,293	406,926	431,088		
13223 General Grants Economic Dev Initiative EDI-S	1,041,372					
364095 General Grant Economic Dev Initiative EDI-SP	1,041,372					
13340 Emergency Solutions Grant	(223,243)	2,311,576	2,862,103	2,316,208		
361507 Emergency Solutions Grant - Staff	(223,243)	173,368	214,658	178,000		
361508 Emergency Solutions Grant - Projects		2,138,208	2,647,445	2,138,208		
13529 Section 108 Loans	519,600	1,132,419	-	1,132,419		
364087 Garfield II Sce 108 Loan	250,000					
364088 Vernor Lawndale Sec 108 Loan		545,874	-	545,874		
364091 Woodward Garden Sec 108 Loan	269,600	586,545	-	586,545		
13594 FRM-Direct Staffing Cost	4					
360009 FRM - Direct Staffing Costs	4					
13758 FRM - Indirect Staffing Costs			3,618,177	3,690,541	3,690,541	3,690,541
360056 Indirect Costs Reimbursements			3,618,177	3,690,541	3,690,541	3,690,541
13658 NSP I Program Income HUD Neigh Stab Prog	55,947					
364072 NSP I Program Income HUD Neigh Stab Prog	55,947					
Grand Total	53,657,225	48,278,659	49,328,786	50,265,601	8,643,538	8,718,798

CITY OF DETROIT
Positions by Appropriations
36 Planning & Development Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00883 Development - City	5	0	0	0	0
360105 Planning - City	5	0	0	0	0
Information Technician	1	0	0	0	0
Principal City Planner -Design	1	0	0	0	0
Principal Development Splst	1	0	0	0	0
Senior Associate Architect	1	0	0	0	0
Sr Geograph Info Sys Supp Tech	1	0	0	0	0
06040 PDD Administration BG	0	0	0	0	0
360010 Administration	0	0	0	0	0
Administrative Specialist I	0	0	0	0	0
Deputy Director			0	0	0
Deputy Director - PDD	0	0			
Director - PDD	0	0	0	0	0
Exec Manager - PDD	0	0	0	0	0
Executive Secretary III	0	0	0	0	0
Manager II - Plan & Dev	0	0	0	0	0
Office Assistant III	0	0	0	0	0
Office Management Assistant	0	0	0	0	0
360012 Grants/MIS	0	0	0	0	0
Manager I - Plan & Dev	0	0	0	0	0
Prin Data Proc Prog Analyst	0	0	0	0	0
Principal Accountant	0	0	0	0	0
Principal Development Splst	0	0	0	0	0
360013 Financial Management	0	0	0	0	0
Admin Asst GD III	0	0	0	0	0
Manager I - Plan & Dev	0	0	0	0	0
Office Assistant III	0	0	0	0	0
Principal Accountant	0	0	0	0	0
Senior Accountant	0	0	0	0	0

CITY OF DETROIT
Positions by Appropriations
36 Planning & Development Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
360015 Contract Compliance	0	0	0	0	0
Principal Accountant	0	0	0	0	0
Principal Development Splst	0	0	0	0	0
Senior Accountant	0	0	0	0	0
13167 Administration	0	0	0	0	0
365070 Development BG	0	0	0	0	0
Engineering Services Coord	0	0	0	0	0
Information Technician	0	0	0	0	0
Manager I - Plan & Dev	0	0	0	0	0
Office Assistant III	0	0	0	0	0
Office Management Assistant	0	0	0	0	0
Principal City Planner -Design	0	0	0	0	0
Principal Clerk	0	0	0	0	0
Principal Development Splst	0	0	0	0	0
Senior Associate Architect	0	0	0	0	0
Senior Development Specialist	0	0	0	0	0
Sr Geograph Info Sys Supp Tech	0	0	0	0	0
13168 Real Estate and GIS Services	17	8	8	8	8
365080 Real Estate - City	17	8	8	8	8
Engineering Services Coord	1	1	1	1	1
Manager I - Plan & Dev	3	1	1	1	1
Manager II - Plan & Dev	1	1	1	1	1
Office Management Assistant	1	0	0	0	0
Principal City Planner -Design	1	0	0	0	0
Principal Clerk	2	2	2	2	2
Principal Development Splst	2	1	1	1	1
Senior Associate Architect	2	2	2	2	2
Senior Development Specialist	2	0	0	0	0
Sr Asst Arch Eng - Design	1	0	0	0	0

CITY OF DETROIT
Positions by Appropriations
36 Planning & Development Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Sr Geograph Info Sys Supp Tech	1	0	0	0	0
13169 Planning	0	0	0	0	0
365100 Planning	0	0	0	0	0
Manager I - Plan & Dev	0	0	0	0	0
Office Management Assistant	0	0	0	0	0
Prin City Planner - Research	0	0	0	0	0
Principal City Planner -Design	0	0	0	0	0
Principal Development Splst	0	0	0	0	0
Senior Designer	0	0	0	0	0
13170 Neighborhood Outreach and Administrat	46	46	46	46	46
365110 Housing Services	31	31	31	31	31
Chief - Housing Rehabilitation	1	1	1	1	1
Housing Rehab Spec-Lead Cert	11	11	11	11	11
Manager I - Plan & Dev	3	3	3	3	3
Office Assistant III	1	1	1	1	1
Office Management Assistant	1	1	1	1	1
Principal Development Splst	3	3	3	3	3
Senior Clerk	1	1	1	1	1
Senior Development Specialist	8	8	8	8	8
Sprv Housing Rehab Splst	1	1	1	1	1
Superintendent of Bldg Maint	1	1	1	1	1
365120 Neighborhood Development - Admin/	15	15	15	15	15
Exec Manager - PDD	1	1	1	1	1
Manager I - Plan & Dev	1	1	1	1	1
Manager II - Plan & Dev	1	1	1	1	1
Prin Soc Plan and Dev Splst	2	2	2	2	2
Principal Clerk	1	1	1	1	1
Principal Development Splst	1	1	1	1	1
Senior Clerk	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations
36 Planning & Development Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Senior Development Specialist	7	7	7	7	7
13171 HOME Administration	5	5	5	5	5
365160 HOME Administration	5	5	5	5	5
Housing Rehab Spec-Lead Cert	1	1	1	1	1
Manager I - Plan & Dev	1	1	1	1	1
Principal Accountant	0	0	0	0	0
Senior Development Specialist	3	3	3	3	3
13340 Emergency Solutions Grant	0	0	0	0	0
361507 Emergency Solutions Grant - Staff	0	0	0	0	0
Prin Soc Plan and Dev Splst	0	0	0	0	0
13594 FRM-Direct Staffing Cost	15	15	15	15	15
360009 FRM - Direct Staffing Costs	15	15	15	15	15
Manager I - Plan & Dev	3	3	3	3	3
Prin City Planner - Research	0	0	0	0	0
Prin Data Proc Prog Analyst	1	1	1	1	1
Principal Accountant	6	6	6	6	6
Principal Development Splst	4	4	4	4	4
Senior Accountant	1	1	1	1	1
13758 FRM - Indirect Staffing Costs	19	18	17	17	17
360008 FRM - Indirect Staffing Costs	12	12	12	12	12
Admin Asst GD III	1	1	1	1	1
Exec Manager - PDD	1	1	1	1	1
Manager I - Plan & Dev	2	2	2	2	2
Manager II - Plan & Dev	1	1	1	1	1
Office Assistant III	1	1	1	1	1
Office Management Assistant	1	1	1	1	1
Principal Accountant	3	3	3	3	3
Senior Accountant	2	2	2	2	2
360054 Administration Indirect Costs	7	6	5	5	5

CITY OF DETROIT
 Positions by Appropriations
 36 Planning & Development Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Administrative Specialist I	1	1	1	1	1
Deputy Director			0	0	0
Deputy Director - PDD	1	1			
Director - PDD	1	1	1	1	1
Exec Manager - PDD	1	0	0	0	0
Executive Secretary III	1	1	1	1	1
Manager II - Plan & Dev	1	1	1	1	1
Office Assistant III	1	1	1	1	1
Grand Total	107	92	91	91	91

POLICE (37)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Detroit Police Department is a model of sustained policing excellence that places our neighborhoods and people first.

DESCRIPTION:

Board of Police Commissioners - The Board, in consultation with the Chief of Police and with the approval of the Mayor, establishes policies, rules, and regulations for the department. The Commission also reviews and approves the department's budget pursuant to the charter; investigates citizens' complaints; acts as the final authority in imposing or reviewing the discipline of employees of the department; and makes an annual report to the Mayor, the City Council, and the public regarding the department's activities and accomplishments.

The Chief of Police is the chief executive officer of the department and has overall responsibility for enforcing the law in the City of Detroit and providing leadership and direction to the department. The executive entity of the department provides organizational leadership through the Office of the Chief of Police and the Office of the Assistant Chiefs of Police. The Chief of Police and the Assistant Chiefs are responsible for directing and controlling department resources to provide the maximum level of services to the public.

AGENCY GOALS:

1. Reduce overall crime.
2. Reduce response time for all priority one calls for service.
3. Improve our relationships with our community by engaging in sustained problem oriented policing. The creation of our Neighborhood Police Officer position has assisted by providing dedicated officers to handle emerging concerns in each precinct.
4. Civilianize back-office functions held by uniformed personnel and transfer members back to field policing activities.
5. Continued Compliance with the United States Department of Justice Consent Judgment regarding "*Use of Force, Arrest and Witness Detention.*"

POLICE (37)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$51,444,179	\$63,186,662	\$43,799,630	\$50,367,975	\$43,189,795	\$48,606,786
Restructuring Initiatives	-	-	3,623,270	3,623,270	3,623,271	3,623,271
Total Revenues	\$51,444,179	\$63,186,662	\$47,422,900	\$53,991,245	\$46,813,066	\$52,230,057
Base Budget	\$297,266,688	\$311,555,731	\$265,658,460	\$272,226,805	\$271,112,364	\$276,529,355
Restructuring Initiatives	-	-	17,677,713	17,677,713	39,033,367	39,033,367
Total Expenditures	\$297,266,688	\$311,555,731	\$283,336,173	\$289,904,518	\$310,145,731	\$315,562,722
NET TAX COST	\$245,822,509	\$248,369,069	\$235,913,273	\$235,913,273	\$263,332,665	\$263,332,665

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$53,855,760	\$59,460,044	\$54,194,039	\$55,308,370	\$54,512,306	\$55,629,413
Restructuring Initiatives	3,623,272	3,623,272	3,623,272	3,623,272	3,623,272	3,623,272
Total Revenues	\$57,479,032	\$63,083,316	\$57,817,311	\$58,931,642	\$58,135,578	\$59,252,685
Base Budget	\$274,932,942	\$280,537,226	\$285,249,885	\$286,364,216	\$291,465,300	\$292,582,407
Restructuring Initiatives	21,260,952	21,260,952	19,990,330	19,990,330	21,444,170	21,444,170
Total Expenditures	\$296,193,894	\$301,798,178	\$305,240,215	\$306,354,546	\$312,909,470	\$314,026,577
NET TAX COST	\$238,714,862	\$238,714,862	\$247,422,904	\$247,422,904	\$254,773,892	\$254,773,892

POLICE (37)

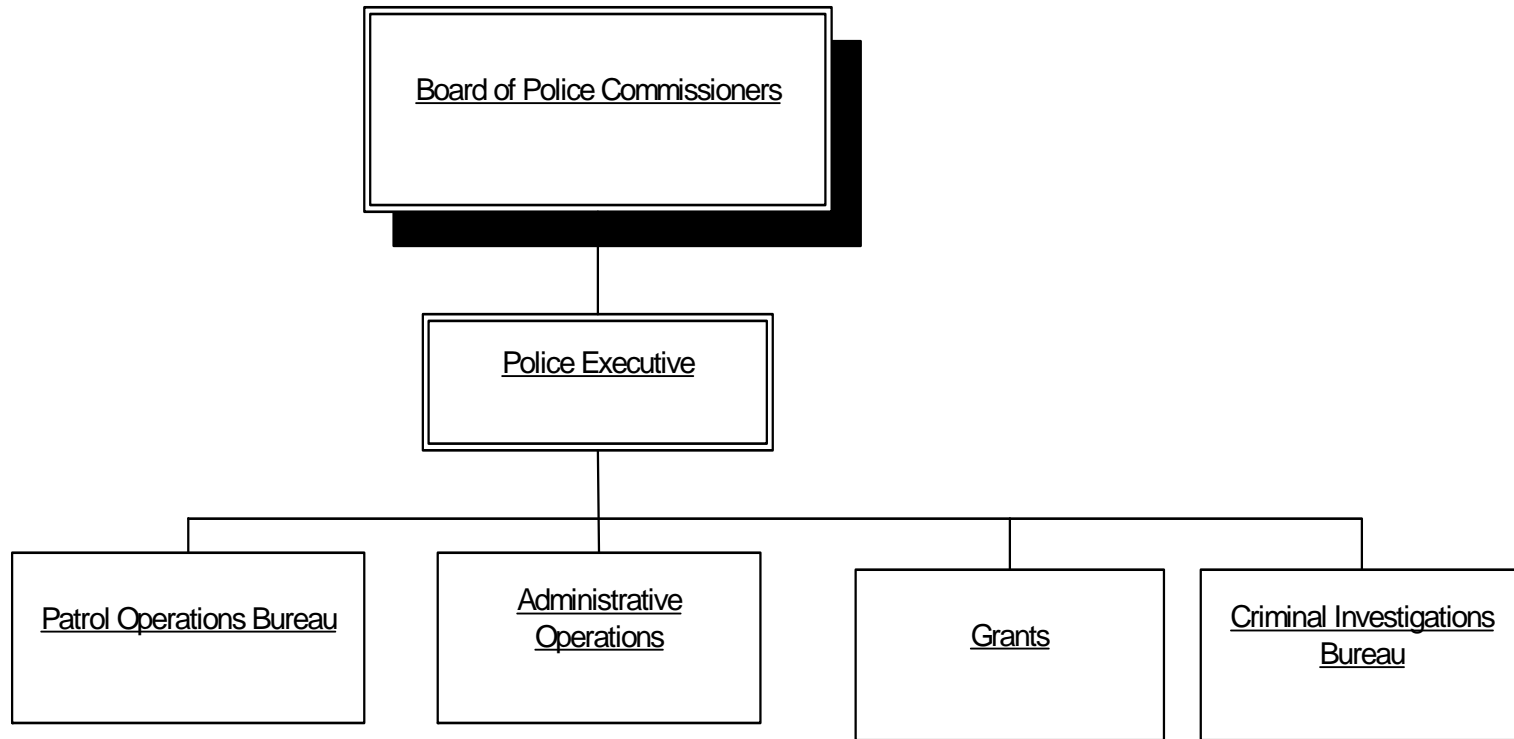
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Board of Police Commissioners	3,595,429	3,595,429	3,774,501	3,774,501	3,867,590	3,867,590
Office of the Chief of Police	7,575,970	9,624,364	30,227,482	30,227,482	51,895,337	51,895,337
Patrol Operations	154,498,919	154,498,919	124,031,934	124,031,934	126,554,727	126,554,727
Criminal Investigations	57,301,194	59,691,064	51,638,657	52,687,755	52,926,246	54,005,375
Administrative Operations	72,637,676	72,988,953	72,233,843	72,233,843	73,445,997	73,445,997
Grants	1,657,500	11,157,002	1,429,756	6,949,003	1,455,834	5,793,696

	FY 2017 Recommended		FY 2018 Recommended		FY 2019- Recommended	
	General	All Funds	General	All Funds	General	All Funds
Board of Police Commissioners	3,979,573	3,979,573	4,109,139	4,109,139	4,223,751	4,223,751
Office of the Chief of Police	34,476,673	34,476,673	33,837,503	33,837,503	35,465,575	35,465,575
Patrol Operations	124,465,910	124,465,910	129,661,521	129,661,521	133,299,300	133,299,300
Criminal Investigations	54,341,729	55,453,289	55,958,468	57,072,799	57,523,031	58,640,138
Administrative Operations	77,464,874	77,464,874	80,208,449	80,208,449	80,932,678	80,932,678
Grants	1,465,135	5,957,859	1,465,135	1,465,135	1,465,135	1,465,135

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	2,832	2,810	2,697	3,141	3,083	3,065	3,065
Grant FT Positions	68	37	50	53	53	53	53
TOTAL POSITIONS	2,901	2,847	2,747	3,194	3,136	3,118	3,118

POLICE (37)



POLICE (37)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTIONS:

BOARD OF POLICE COMMISSIONERS

The **Board of Police Commissioners** exercises supervisory control and oversight of the Police Department as set forth in the Charter. The Board, in consultation with the Chief of Police and with the approval of the Mayor, establishes policies, rules and regulations for the department. The Commission also reviews and approves the department's budget pursuant to the charter; investigates citizens' complaints; acts as final authority in imposing or reviewing the discipline of employees of the department; and makes an annual report to the Mayor, the City Council, and the public of the department's activities and accomplishments.

In addition, the City Code Section 55-15-8(a) provides that "The Board of Police Commissioners, shall establish standards, including insurance and bonding requirements, that must be met in order for a tower to qualify for police authorized tow and the police department shall maintain a current list of such qualified towers." It further provides that "The Board of Police Commissioners shall also promulgate and publish the rules and regulations that it uses to determine which towers shall be called for tows under this chapter. Such rules shall as nearly as practicable, provide for equitable distribution of police authorized towing to all towers on the list of qualified towers."

The Office of the Chief Investigator (OCI) serves as the investigative entity of the Detroit Board of Police Commissioners. The OCI receives processes, investigates and issues findings on citizen complaints filed against the Detroit Police Department and its personnel.

OFFICE OF THE CHIEF OF POLICE

The Chief of Police is the chief executive officer of the department and has overall responsibility for enforcing the law in the City of Detroit and providing leadership and direction to the department. The executive entity of the Detroit Police Department provides organizational leadership through the Office of the Chief of Police and the Office of the Assistant Chiefs of Police. The Chief of Police and the Assistant Chiefs are responsible for directing and controlling department resources to provide the maximum level of services to the public.

NEIGHBORHOOD POLICING BUREAU

The Neighborhood Policing Bureau is primarily responsible for the deployment of response units throughout the City. Personnel provide general police services to the community, both motorized and foot patrol, uniformed and plainly clothed. Duties include the enforcement of laws, ordinances and statutes, the prevention of crime, the apprehension of offenders, community policing initiatives and other community services. Patrols have been returned to precinct level policing to improve the efficiency of the operations.

POLICE (37)

The current district and precinct locations are as follows:

Precincts	Name	Location
1 st	1 st Precinct	20 Atwater
3 rd	3 rd Precinct	7310 Woodward
2 nd	2 nd Precinct	13530 Lesure
4 th	4 th Precinct	4700 Fort. St.
7 th & 11 th	Northeastern District	5100 E. Nevada
5 th & 9 th	Eastern District	11187 Gratiot
6 th & 8 th	Northwestern District	11450 Warwick
10 th	10 th Precinct	12000 Livernois
12 th	12 th Precinct	1441W. 7 Mile

The new 5th Precinct will open soon at 3500 Connor. Plans are underway to also open a 3rd, 7th and 8th Precinct as well.

CRIMINAL INVESTIGATIONS BUREAU

The **Criminal Investigations Bureau** includes specialized functions relating to the detection, apprehension and prosecution of criminals. The bureau includes Organized Crime and Major Crimes. These commands have the responsibility of investigating and prosecuting specific Part I and Part II crimes; dismantling chop shops and auto theft rings; apprehending fugitives wanted for parole and probation violations; extraditing suspects to and from Detroit; apprehending violent crime fugitives; investigating and prosecuting various organized crimes including narcotic trafficking, prostitution, gang affiliated crimes and organizations; offering counseling services to adult and juvenile domestic violence victims; providing district/precinct support; and regulating cabaret dancers, taxi cabs and rental halls under city ordinance.

Crime Scene Services responsibilities include documenting crime scenes; collecting evidence; conducting latent print examinations; developing and printing crime scene photographs; sketching composites of suspects; and producing graphic design material for the Department. For biological evidence, intake personnel receive and prepare evidence for transfer to the Michigan State Police; locate and retrieve biology/trace evidence for retesting, appeal proceedings, and as required for the Innocence Project; research DPD data base records and reporting systems; and separate controlled substances from packaging when latent print analysis is requested.

The **Rape Counseling Center** was established in 1975 and is one of the first rape counseling centers operated by a police department in the country. Services have expanded to include victims of domestic violence and secondary victims of homicide. Currently named the **Victims' Assistance Program** a wide range of services are provided to victims and families. The unit works in conjunction with Sex Crimes, Domestic Violence and Homicide. Staffed by licensed professional social workers, counselors and advocates, individual and group crisis intervention, follow-up counseling and community prevention programs are provided.

POLICE (37)

ADMINISTRATIVE OPERATIONS

Administrative Operations includes several commands responsible for the tasks related to the consent judgments, resource management, calls for service, the minimization of risk within the department, and technological integration throughout the agency.

The **Office of Administrative Operations** oversees the Support Services Bureau, the Communications Bureau and the Technology Bureau.

The Support Services Bureau oversees **Resource Management**, the **Professional Education and Training Division** and the **Office of Civil Rights**. Resource Management is primarily responsible for the acquisition, allocation, and inventory of department equipment and the facilitation of the acquisition, repair and maintenance of the department's various facilities. The Professional Education and Training Division is comprised of Recruit Training, Field Training and Firearms Training. Responsibilities include approving and facilitating all in-service, recruit and restoration training. The Office of Civil Rights ensures that tasks related to maintaining compliance with the Department of Justice consent judgments are completed in a timely manner.

The Communications Bureau is responsible for the **Communications Operations** call center which is a 24/7 operation whose primary function is the receipt and dispatching of Emergency-911 (E-911) calls for service for police, fire or medical response units.

The **Technology Bureau** is responsible for coordinating and managing the technological needs of DPD. Primary functions include maintaining and facilitating the acquisition of technology in the areas of radio communications, digital communications, computers, and IT systems.

GRANTS

The Grants activity is where most of the functions funded by sources other than the General Fund are located. These grants are sought, administered, reviewed and monitored by the Grants and Contracts unit. The department has recently begun working with the **Office of Grants Management**. This partnership will only enhance our grant activities. **Grants and Contracts** is also responsible for coordinating and monitoring department contracts and memorandums of understanding.

Included in the Grant Activity is a federal grant providing funding directly to law enforcement agencies to hire, rehire or retain law enforcement officers in an effort to create and preserve jobs and to increase their community policing capacity and crime prevention efforts.

POLICE (37)

REINVESTMENT PROJECT STATUS

PROJECT NAME: FLEET REPLACEMENT	
Description Cost Center Number	Yr. 1 - To purchase / replace two hundred and thirteen (213) vehicles.
Implementation Date	FY 2014 - 2015
Status	Purchases for over eighty percent of the proposed vehicles have been purchased. The remaining vehicles are various stages of the purchasing / approval process.

PROJECT NAME: CIVILIANIZATION	
Description Cost Center Number	Yr. 1 – To recruit, select and on-board two hundred and fifty (250) civilian personnel in those areas where sworn
Implementation Date	FY 2014 - 2015
Status	The department is ready to continue the civilian on-boarding and sworn re-deployment upon receipt of additional funds.

PROJECT NAME: PROMOTIONS and NEW POSITIONS	
Description Cost Center Number	Yr. 1 – Promotions and New Positions
Implementation Date	FY 2014 - 2015
Status	New positions and titles and been established.

PROJECT NAME: IT INFRASTRUTURE	
Description Cost Center Number	Yr. 1 – To purchase portable radios
Implementation Date	FY 2014 - 2015
Status	The purchase was recently approved by City Council. FRC approval is pending.

PROJECT NAME: MATERIALS AND SUPPLIES	
Description Cost Center Number	Yr. 1 – To purchase various material and supplies
Implementation Date	FY 2014 - 2015
Status	Submission of revised business case is pending

POLICE (37)

PROJECT NAME: CIVILIAN TRAINING	
Description	Yr. 1 – To train the civilian employees that will be hired as part of the civilianization project.
Cost Center Number	
Implementation Date	FY 2014 - 2015
Status	Under Development

PROJECT NAME: PURCHASED SERVICES	
Description	Yr. 1 – To establish security services etc. for the Animal Control Unit.
Cost Center Number	
Implementation Date	FY 2014 - 2015
Status	Pending

PROJECT NAME: LEASE CONSOLIDATION	
Description	Yr. 1 – Location identified to replace current 3 rd Precinct
Cost Center Number	
Implementation Date	FY 2014 - 2015
Status	Final Approval Pending.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Actuals	EM Budget	EM Budget	Proposed Budget	Proposed Budget	Proposed Budget
ALLAPP - All Appropriations						
<i>A37000 - Police Department</i>						
SALWAGESL - Salary & Wages	0	171,811,326	180,942,192	181,535,789	184,546,170	188,897,396
EMPBENESL - Employee Benef	0	60,165,228	55,992,192	58,542,102	60,667,228	63,244,597
PROFSVCSL - Professional/Cor	0	4,300,105	4,427,007	4,162,076	4,947,741	4,162,076
OPERSUPSL - Operating Suppli	0	1,666,000	1,715,980	2,632,165	2,721,234	2,721,234
OPERSVCSL - Operating Servic	0	29,024,390	29,147,250	29,216,645	29,033,394	29,108,655
CAPEQUPSL - Capital Equipme	0	2,730,000	1,745,900	1,465,225	1,465,225	1,465,225
CAPOUTLSL - Capital Outlays/In	0	0	0	103,000	103,000	103,000
OTHEXPSSL - Other Expenses	0	20,207,469	41,592,201	24,141,176	22,870,554	24,324,394
<i>A37000 - Police Department</i>	<i>0</i>	<i>289,904,518</i>	<i>315,562,722</i>	<i>301,798,178</i>	<i>306,354,546</i>	<i>314,026,577</i>
ALLAPP - All Appropriations	0	289,904,518	315,562,722	301,798,178	306,354,546	314,026,577
Grand Total	0	289,904,518	315,562,722	301,798,178	306,354,546	314,026,577

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00111 Police Commission	3,595,429	3,774,501	3,867,590	3,979,573	4,109,139	4,223,751
370010 Board of Police Commissioners	3,595,429	3,774,501	3,867,590	3,979,573	4,109,139	4,223,751
00112 Police Executive	7,420,476	7,520,859	7,705,958	7,913,165	8,367,410	8,381,327
370020 Office of the Chief	1,694,419	1,275,740	1,306,124	1,341,247	1,594,905	1,414,756
370040 Planning and Inspection		184,405	188,939	193,965	199,764	205,440
370047 Legal Advisor		210,811	215,799	221,946	229,419	236,044
370060 Executive Protection	1,630,918	805,588	826,007	848,170	873,865	898,909
370065 City Council Security	26,631					
370070 Office of Public Information	268,995					
370072 Disciplinary Admin Unit		727,073	745,334	765,772	790,154	813,203
370073 Chief Investigator Unit		-	-	-		
370075 Internal Affairs	2,973,086	1,603,138	1,642,332	1,686,225	1,736,912	1,786,275
370077 Force Investigation	826,427	1,495,563	1,532,223	1,572,962	1,619,854	1,665,848
370078 Police Community Services		755,749	774,657	795,359	819,499	843,078
370079 Auxiliary Services		462,792	474,543	487,519	503,038	517,774
370600 Fiscal Operations					-	
00115 Human Resources Bureau	2,821,802	3,696,241	3,791,541	6,056,859	6,742,671	6,253,876
370140 Human Resources	2,384,934	3,087,728	3,166,672	5,414,479	5,504,263	5,589,089
370160 Police Academy	(10,097)					
370210 Medical	446,965	608,513	624,869	642,380	1,238,408	664,787
00116 Eastern Operations Bureau	4,250					
370240 Recruit Training - East	4,250					
00117 Western Operations Bureau	(52,528)					
370350 Recruit Training - West	(22,709)					
370390 Tenth Precinct	(9,809)					
370400 Twelfth Precinct	(20,010)					
00118 Criminal Investigation Bureau	56,789,120	48,523,649	49,742,733	51,083,475	52,632,900	54,133,239
370430 Office of the Dep Chief-Criminal Investigation	10,923,680	760,978	779,150	799,738	823,045	846,023
370439 Organized Crime	19,166,215					
370440 Narcotics Enforcement Section		16,135,107	16,539,635	16,981,825	17,498,074	18,002,240

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
370443 Specialized Enforcement	2,849					
370450 Major Crimes	4,351,029					
370460 Court	1,032,402					
370465 Investigative Operations Division	1,408,036					
370467 Criminal Investigations	5,445,802					
370470 Commercial Auto Theft		769,442	788,009	810,190	836,673	860,851
370480 Special Investigations Section	1,534,171	3,014,807	3,090,287	3,172,877	3,269,221	3,363,326
370500 Homicide		12,461,348	12,771,616	13,113,247	13,511,084	13,899,036
370525 Tactical Support	10,109,224	11,467,657	11,755,938	12,071,206	12,440,628	12,800,095
370560 Aviation	10,780					
370565 Crime Scene Services	2,704,076	2,718,180	2,790,494	2,870,545	2,943,895	3,010,858
370568 Records and Identification		1,196,130	1,227,604	1,263,847	1,310,280	1,350,810
371660 Public Housing Unit	100,856					
00119 Management Services Bureau	30,361,647	35,021,156	35,516,823	36,480,389	37,379,257	37,776,582
370590 Fiscal Operations - Admin	7,694,858	432,456	442,974	620,853	634,017	646,600
370600 Fiscal Operations	1,169,068					
370601 Payroll Section	815,629					
370610 Evidence Control/Property	268,708	1,048,507	1,074,958	1,103,742	1,137,485	1,170,388
370670 Support Services	399,527					
370675 Resource Management Division	19,636,593	1,615,348	1,660,548	3,032,804	3,052,456	3,071,690
370676 Fleet Management	377,264	2,723,018	2,799,810	2,983,815	3,019,675	3,053,844
370677 Facilities Management Section		10,223,193	10,040,393	9,706,941	10,203,442	10,212,072
370685 Civil Rights Division		2,657,934	2,728,908	1,688,827	1,741,499	1,790,609
370686 Training Section		5,034,867	5,158,889	5,296,507	5,449,813	5,600,245
370687 Detroit Detention Center		11,285,833	11,610,343	12,046,900	12,140,870	12,231,134
370695 Animal Control		-	-	-		
00321 Secret Service Fund	161,658	500,000	500,000	500,000	500,000	500,000
370740 Secret Service Operation	161,658	500,000	500,000	500,000	500,000	500,000
00380 Grant Contributions - Cash	1,657,500	1,429,756	1,455,834	1,465,135	1,465,135	1,465,135
370710 Grant Contribution-Cash	1,657,500	1,429,756	1,455,834	1,465,135	1,465,135	1,465,135

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00537 Rape Counseling Unit	358,989	176,855	181,927	187,981	196,523	203,223
370570 Victims Assistance	358,989	176,855	181,927	187,981	196,523	203,223
00580 Public Acts 301-302 Training	216,503	575,355	575,355	575,355	575,355	575,355
370750 Public Acts 301-302 Training	216,503	575,355	575,355	575,355	575,355	575,355
00648 Enhanced Drug Enforcement Program	2,230,131	1,049,098	1,079,129	1,111,560	1,114,331	1,117,107
370760 Narcotics Forfeiture Activity	2,230,131	1,049,098	1,079,129	1,111,560	1,114,331	1,117,107
00880 Think Detroit PAL	317,138	233,430	239,364	245,786	253,351	260,717
370880 Think Detroit PAL	317,138	233,430	239,364	245,786	253,351	260,717
00990 Capital Improvement	289,212					
370840 Capital Improvement Bonds	289,212					
05119 COPS - Universal Hiring	98,459					
371440 COPS-Universal Hiring	98,459					
05974 Cops - More '98	222,070					
371890 Cops - More '96	222,070					
06574 Community Policing for Juveniles	62,333					
371310 Comm Policing for Juveniles	62,333					
06622 Auto Theft	770,105					
371170 Auto Theft	770,105					
09112 Enhanced E-911	3,919,901	4,117,501	4,193,870	4,286,405	4,408,684	4,509,951
370700 E-911 Improvements	598,986	4,117,501	4,193,870	4,286,405	4,408,684	4,509,951
370701 E-911 Telephone Operators	2,189,082					
370702 Telephone Crime Reporting Surcharge	1,131,833					
10082 Operations	148,726,616	119,040,529	121,434,722	119,187,916	124,213,913	127,694,162
371995 Office of the Asst Chief Operations	337,784					
372000 Office of the Deputy Chief Patrol Operat Bureau	2,072,478	580,406	594,545	610,329	628,426	646,197
372002 Homeland Security Coordinator		135,900	139,040	142,686	146,730	150,737
372011 Central District	18,023,457	9,527,655	10,727,590	10,168,244	10,596,093	10,881,388
372012 Northeastern District - 7th Precinct	20,413,236	7,509,471	8,658,800	8,543,876	8,994,107	9,289,681
372013 Eastern District - 5th Precinct	23,779,908	7,263,202	8,406,002	8,330,196	8,837,019	9,158,327
372014 Northwestern District - 8th Precinct	6,882,639	16,725,262	12,717,915	12,207,081	12,689,233	13,029,765

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
372016 Southwestern District - 2nd Precinct	15,703,255	9,677,431	10,802,032	10,234,179	10,692,672	10,981,687
372017 Twelfth Precinct	10,601,729	10,588,427	11,827,876	11,286,124	11,569,538	11,881,237
372018 Northwestern District - 6th Precinct	12,971,763	9,595,163	10,717,082	10,144,428	10,573,318	10,857,700
372019 Tenth Precinct	10,752,267	8,516,117	9,610,549	9,959,223	10,436,248	10,713,637
372023 Northeastern District - 11th Precinct	3,861,226	8,576,679	9,673,169	10,023,660	10,498,665	10,778,303
372024 Eastern District - 9th Precinct	4,467,903	16,301,006	12,283,490	11,761,155	12,101,104	12,425,557
372025 Police Community Services	162,939					
372026 Citizens Patrol	32,988					
372027 Auxiliary Services	390,824					
372028 Southwestern District - 3rd Precinct	9,678,401	8,808,875	9,910,849	10,267,606	10,774,583	11,060,556
372290 Office of the Asst Chief-Administration			-			
372382 Tactical Operations Unit		815,075	835,591	857,955	884,133	909,671
372383 Secondary Employment Unit		174,106	178,432	183,190	188,721	194,121
372384 Central Events Unit		4,245,754	4,351,760	4,467,984	4,603,323	4,735,598
372610 Animal Control	57,569					
372615 Detainee Services	8,536,250					
10152 Casino Municipal Services-Police	5,321,686	3,831,542	3,928,382	4,033,863	4,157,894	4,278,442
370095 Gaming Unit	5,321,686	3,831,542	3,928,382	4,033,863	4,157,894	4,278,442
372382 Tactical Operations Unit		-	-			
372383 Secondary Employment Unit		-	-			
372384 Central Events Unit		-	-			
10755 Victim Assistance 2002-2003	1,625					
371044 Victim Assistance 2002-2003	1,625					
10758 SCREEN DOOR VIII	(1,225)					
371215 Screen Door VIII	(1,225)					
11040 Administration	1,036,134	1,569,215	1,607,521	1,666,974	1,715,733	1,763,246
372290 Office of the Asst Chief-Administration	8,639	410,993	420,859	432,239	445,432	458,044
372296 Grants & Contracts	(24,293)					
372297 Tactical Operations	1,051,788					
372299 Legal Advisor		1,158,222	1,186,662	1,234,735	1,270,301	1,305,202

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
11041 Technical Services Bureau	24,045,936	10,479,620	10,555,864	10,697,923	11,065,438	11,178,786
372300 Office of Deputy Chief Technical Services Bureau	421,681	9,701,163	9,756,660	9,875,461	10,219,894	10,312,677
372305 Technology Support	2,215,606					
372311 Records & Identification	1,681,117					
372315 Forensics Services	1,592,369					
372320 Emergency Communications	6,814,963					
372321 Communications Systems Unit	3,223,268	778,457	799,204	822,462	845,544	866,109
372322 Communications Operations	5,647,765					
372323 Telephone Crime Reporting	1,491,345					
372324 Resource Management	957,822					
11042 Legal Affairs/Training	8,063,475					
372330 Office of the Deputy Chief-Risk Management Bureau	124,914					
372338 Legal Affairs	579,805					
372340 Office of Civil Rights	5,023,400					
372345 Training	2,335,356					
11376 Investigations Portfolio	(17,271)	2,438,153	2,501,586	2,570,273	2,629,045	2,686,569
372360 Office of the Asst. Chief-Investigations Portfolio		942,507	968,433	996,130	1,007,037	1,017,825
372362 Tactical Operations	(11,451)					
372364 Incident Response	(5,820)					
372365 Crime Control Strategies Section		1,495,646	1,533,153	1,574,143	1,622,008	1,668,744
11377 Civil Rights Integrity Bureau	21,580					
372370 Civil Rights Integrity Bureau	21,580					
11631 Auto Theft 19	67,745					
371178 Auto Theft 19	67,745					
11634 SCREEN DOOR XI	54,487					
371218 SCREEN DOOR XI	54,487					
11932 SCREEN DOOR 2007	48,487					
371219 SCREEN DOOR 2007	48,487					
12334 Automobile Property Crimes 2008	61,742					
372500 Automobile Property Crimes 2008	61,742					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
12335 Western Wayne 2008	12,046					
372510 Western Wayne 2008	12,046					
12336 SCREEN DOOR 2008	55,931					
372520 SCREEN DOOR 2008	55,931					
12536 Preventing Auto Theft 2009	59,722					
372501 Preventing Auto Theft 2009	59,722					
12538 Screen Door 2009	71,021					
372521 Screen Door 2009	71,021					
12584 Federal Forfeiture	10,410					
370775 Federal Forfeiture	10,410					
12677 Too Many Guns (2mg)	749					
371275 Too Many Guns (2mg)	749					
12695 ARRA DOJ cops Hiring 2009 Police	422,816					
373020 ARRA DOJ Cops Hiring 2009 Police	422,816					
12863 Preventing Auto Theft 2010	7,301					
372502 Preventing Auto Theft 2010	7,301					
12864 Western Wayne 2010	3,421					
372512 Western Wayne 2010	3,421					
12872 JAG 2009-2010	972,873					
372407 JAG 2009-2010	972,873					
13062 Secret Service UCV	8,698					
370745 Secret Service UCV	8,698					
13071 Narcotics Forfeiture UCV	159,739					
370766 Narcotics Forfeiture UCV	159,739					
13102 We're Here and We Care Program	104,270					
372570 We're Here and We Care Program	104,270					
13103 Victim Assistance 2010-2011	5,647					
372542 Victim Assistance 2010-2011	5,647					
13104 Preventing Auto Theft 2011	13,827					
372503 Preventing Auto Theft 2011	13,827					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13112 JAG 2010-2011	(12,443)					
372408 JAG 2010-2011	(12,443)					
13204 Eastside Districts Firearm Reduction Initiative	162,084					
372465 Eastside Districts Firearm Reduction Initiative	162,084					
13324 Victim Assistance 2011-2012	(12,324)					
372543 Victim Assistance 2011-2012	(12,324)					
13325 Preventing Auto Theft 2012	18					
372504 Preventing Auto Theft 2012	18					
13327 SCREEN Door 2012	1,819					
372524 Screen Door 2012	1,819					
13332 JAG 2011-2012	30,000					
372410 JAG 2011-2012	30,000					
13375 COPS Technology Program	106,245					
371415 COPS Technology Program	106,245					
13443 2011 COPS Hiring Grant Program	1,477,392					
371895 2011 COPS Hiring Grant Program	1,477,392					
13503 Victim Assistance 2012-2013	400,728					
372544 Victim Assistance 2012-2013	400,728					
13504 Preventing Auto Theft 2013	118,477					
372505 Preventing Auto Theft 2013	118,477					
13505 Western Wayne 2013	93,773					
372515 Western Wayne 2013	93,773					
13506 SCREEN Door 2013	543,506					
372525 Screen Door 2013	543,506					
13508 Bulletproof Vest Program 2012-2013	25,969					
372436 Bulletproof Vest Program 2012-2013	25,969					
13510 East Side action team 2013	130,232					
372583 East Side Action Team 2013	130,232					
13511 Oakland county Auto Theft Squad 2013	65,600					
372593 Oakland County Auto Theft Squad 2013	65,600					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13521 Strategic Traffic Enforcement Program 2012-20	98,365					
372484 Strategic Traffic Enforcement Prog 2012-2013	98,365					
13532 Homeland Security Operations	155,494	-	-	-		
374600 Homeland Security	155,494	-	-	-		
13533 UASI Grant 12-13	27,561					
374601 Urban Area Security Initiative FY12-13	27,561					
13565 Detroit SAK II Action Research Project	69,299					
372575 Detroit Sak II Action Research Project	69,299					
13567 Animal Control	498,895	1,159,863	1,191,623	1,244,131	1,289,713	1,326,696
372610 Animal Control	498,895	1,159,863	1,191,623	1,244,131	1,289,713	1,326,696
13568 Det Community Based Violence Prevention Gra	271,395					
372630 Detroit Community Based Violence Prevention C	271,395					
13569 Police Animal Control Cap Improvement Project	23,596					
370835 Police Animal Control Capital Improv Project	23,596					
13580 Victim Assistance 2013-2014	582,599					
372545 Victim Assistance 2013-2014	582,599					
13581 Preventing Auot Theft 2014	826,364					
372506 Preventing Auto Theft 2014	826,364					
13582 Western Wayne 2014	36,141					
372516 Western Wayne 2014	36,141					
13583 SCREEN Door 2014	557,940					
372526 Screen Door 2014	557,940					
13586 East Side Action Team 2014	71,059					
372584 East Side Action Team 2014	71,059					
13587 Oakland County Auto Theft Squad 2014	44,028					
372594 Oakland County Auto Theft Squad 2014	44,028					
13588 Strategic Traffic Enforcement Prog 2013-2014	80,778					
372485 Strategic Traffic Enforcement Prog 2013-2014	80,778					
13590 PSN - Children's Aid Society	57,616					
372650 PSN - Children's Aid Society	57,616					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13593 Det Police Dept DDACTS Project	55,264					
372640 Det Police Dept DDACTS Project	55,264					
13615 DPD Juvenile Focused Community Project	50,000					
372645 DPD Juvenile Focused Community Project	50,000					
13618 2011 Homeland Security Grant Program UASI S	1,065,329					
374631 2011 Homeland Security Grant Program UASI S	1,065,329					
13619 2012 Homeland Security Grant Program UASI S	859,995					
374632 2012 Homeland Security Grant Program UASI S	859,995					
13700 2013 COPS Hiring Program		572,300	621,180	690,910		
371896 2013 COPS Hiring Program		572,300	621,180	690,910		
13704 Victim Assistance 2014-2015		731,453				
372546 Victim Assistance 2014-2015		731,453				
13705 Preventing Auto Theft 2015		1,270,694				
372507 Preventing Auto Theft 2015		1,270,694				
13706 South East Auto Theft Team 2015		97,810				
372517 South East Auto Theft Team 2015		97,810				
13707 Screen Door 2015		1,215,074				
372527 Screen Door 2015		1,215,074				
13708 JAG 2014-2015		1,000,000				
372413 JAG 2014-2015		1,000,000				
13709 East Side Action Team 2015		234,106				
372585 East Side Action Team 2015		234,106				
13710 Oakland County Auto Theft Squad 2015		97,810				
372595 Oakland County Auto Theft Squad 2015		97,810				
13711 Strategic Traffic Enforcement 2014-15		300,000	-			
372486 Strategic Traffic Enforcement Prog 2014-2015		300,000	-			
13712 Communications Bureau		16,541,325	16,965,659	17,455,183	18,067,960	18,614,165
372376 Communications Operations		13,830,551	14,179,859	14,580,094	15,070,615	15,518,014
372377 Telephone Crime Reporting		2,710,774	2,785,800	2,875,089	2,997,345	3,096,151
13713 Budget Bureau		4,487,030	4,600,837	4,732,157	4,891,286	5,034,626

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
372390 Budget		2,129,217	2,182,523	2,245,096	2,319,133	2,385,270
372391 Payroll		2,357,813	2,418,314	2,487,061	2,572,153	2,649,356
13714 Media Relations Bureau		541,880	555,175	570,399	588,477	605,452
370073 Chief Investigator Unit		-				
370075 Internal Affairs		-				
370077 Force Investigation		-				
372385 Media Relations Bureau - Admin		541,880	555,175	570,399	588,477	605,452
13730 2013 Urban Area Security Init Grant - Local		-				
374611 2013 Urban Area Security Init Grant - Local		-				
13731 2013 Urban Area Security Init Grant - Regional		-				
374620 2013 Urban Area Security Init Grant - Regional		-				
13732 2014 Hazardous Mitigation Grant		-				
374650 2014 Hazardous Mitigation Grant		-				
13733 2014 Emergency Mgmt Performance Grant		-				
374660 2014 Emergency Mgmt Performance Grant		-				
13734 Victim Assistance 2015-2016			747,916			
372547 Victim Assistance 2015-2016			747,916			
13735 Preventing Auto Theft 2016			1,295,170			
372508 Preventing Auto Theft 2016			1,295,170			
13736 Screen Door 2016			1,235,590			
372528 Screen Door 2016			1,235,590			
13737 South East Auto Theft Team 2016			99,788			
372518 South East Auto Theft Team 2016			99,788			
13738 East Side Action Team 2016			238,430			
372586 East Side Action Team 2016			238,430			
13739 Oakland County Auto Theft Squad 2016			99,788			
372596 Oakland County Auto Theft Squad 2016			99,788			
13740 JAG 2015-2016			-			
372414 JAG 2015-2016			-			
13741 Strategic Traffic Enforcement Prog 2015-2016			-			

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
372487 Strategic Traffic Enforcement Prog 2015-2016				-		
13742 2014 Urban Area Security Init Grant - Local				-		
374612 2014 Urban Area Security Init Grant - Local				-		
13743 2014 Urban Area Security Init Grant - Regional				-		
374621 2014 Urban Area Security Init Grant - Regional				-		
13744 2015 Hazardous Mitigation Grant				-		
374651 2015 Hazardous Mitigation Grant				-		
13745 2015 Emergency Mgmt Performance Grant				-		
374661 2015 Emergency Mgmt Performance Grant				-		
13746 Victim Assistance 2016-2017				767,876		
372548 Victim Assistance 2016-2017				767,876		
13747 Preventing Auto Theft 2017				1,325,104		
372509 Preventing Auto Theft 2017				1,325,104		
13748 Screen Door 2017				1,260,694		
372529 Screen Door 2017				1,260,694		
13749 South East Auto Theft Team 2017				102,206		
372519 South East Auto Theft Team 2017				102,206		
13750 East Side Action Team 2017				243,732		
372587 East Side Action Team 2017				243,732		
13751 Oakland County Auto Theft Squad 2017				102,202		
372597 Oakland County Auto Theft Squad 2017				102,202		
13752 JAG 2016-2017				-		
372415 JAG 2016-2017				-		
13753 Strategic Traffic Enforcement Prog 2016-2017				-		
372488 Strategic Traffic Enforcement Prog 2016-2017				-		
13754 2015 Urban Area Security Init Grant - Local				-		
374613 2015 Urban Area Security Init Grant - Local				-		
13755 2015 Urban Area Security Init Grant - Regional				-		
374622 2015 Urban Area Security Init Grant - Regional				-		
13756 2016 Hazardous Mitigation Grant				-		

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
374652 2016 Hazardous Mitigation Grant				-		
13757 2016 Emergency Mgmt Performance Grant				-		
374662 2016 Emergency Mgmt Performance Grant				-		
11930 Automobile Property Crimes 2007	61,600					
371179 Automobile Property Crimes 2007	61,600					
12896 ARRA BJA JAG Vehicle Enhancement 2009 Po	172,617					
373030 ARRA BJA JAG Vehicle Enhancement 2009 Po	172,617					
13632 Building Project - DYVPC	35,272					
372635 Det Youth Viol Prev Capacity Building Proj	35,272					
11931 Western Wayne 2007	9,373					
371189 Western Wayne 2007	9,373					
13620 2011 Metropolitan Medical Response System - N	123,070					
374641 2011 Metropolitan Medical Response Ssystem N	123,070					
13720 800 MHz System	1,833,560					
372680 800 MHz System	1,833,560					
13509 JAG 2012-2013	173,762					
372411 JAG 2012-2013	173,762					
13982 Police Restructuring Projects		17,677,713	39,033,367	21,260,952	19,990,330	21,444,170
374100 Police - Integrated Public Safety IT System		5,360,000	2,530,000	1,000,000	1,000,000	1,000,000
374090 Police - Handheld Radio Replacement		7,500,000	7,500,000	1,000,000	1,000,000	1,000,000
374120 Police - Facility Maintenance and Security		4,817,713	728,648	802,894	800,000	800,000
374020 Police - Fleet Vehicle Replacement			11,725,447	10,000,000	10,000,000	10,000,000
374160 Police - Training			1,100,000	755,319	770,479	770,479
374150 Police - Other IT Costs			201,000	201,000	201,000	201,000
374140 Police - Department Wide Improvements			1,500,000			
374130 Police - Reorganization Costs			433,333			
374110 Police - Materials & Supplies			3,612,120	1,595,670	1,602,088	1,602,088
374080 Police - Existing Precinct Improvements			2,029,996	100,000	500,000	200,000
374070 Police - Purchased Services			70,000	320,000	70,000	320,000
374050 Police - Labor Cost Savings Attrition			(10,113,557)	(9,600,000)	(11,481,517)	(10,377,677)

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
374040 Police - Labor & Benefits			14,716,380	15,086,069	15,528,280	15,928,280
374030 Police - New Precincts and Training Facility			3,000,000	-	-	-
Grand Total	311,555,731	289,904,518	315,562,722	301,798,178	306,354,545	314,026,577

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department

Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00118 Criminal Investigation Bureau	11,316	650,000	650,000	650,000	650,000	650,000
370525 Tactical Support	11,316	250,000	250,000	250,000	250,000	250,000
370568 Records and Identification		400,000	400,000	400,000	400,000	400,000
00119 Management Services Bureau	45,658,699	37,742,774	37,056,594	47,630,000	47,846,000	48,063,000
370590 Fiscal Operations - Admin	14,474,075	17,938,000	16,808,463	25,938,000	25,938,000	25,938,000
370591 City Income Tax (PA 394 of 2012)		19,704,774	20,148,131	21,592,000	21,808,000	22,025,000
370670 Support Services	373,840					
370675 Resource Management Division	30,810,784					
370686 Training Section		100,000	100,000	100,000	100,000	100,000
370695 Animal Control		-	-	-		
00321 Secret Service Fund		-	-	-		
370740 Secret Service Operation		-	-	-		
00580 Public Acts 301-302 Training	269,578	575,355	575,355	575,355	575,355	575,355
370750 Public Acts 301-302 Training	269,578	575,355	575,355	575,355	575,355	575,355
00648 Enhanced Drug Enforcement Program	1,668,514	1,049,098	1,079,129	1,111,560	1,114,331	1,117,107
370760 Narcotics Forfeiture Activity	1,668,514	1,049,098	1,079,129	1,111,560	1,114,331	1,117,107
09112 Enhanced E-911	4,366,351	4,117,501	4,193,870	4,286,405	4,408,684	4,509,951
370700 E-911 Improvements	4,366,351	4,117,501	4,193,870	4,286,405	4,408,684	4,509,951
10082 Operations	146,447	624,000	624,000	624,000	624,000	624,000
372000 Office of the Deputy Chief Patrol Operat Bureau	139,062					
372005 Incident Response	7,385					
372383 Secondary Employment Unit		624,000	624,000	624,000	624,000	624,000
11040 Administration	477,043					
372297 Tactical Operations	477,043					
11041 Technical Services Bureau	420,049					
372311 Records & Identification	420,859					
372321 Communications Systems Unit	(810)					
12584 Federal Forfeiture	418,040					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department

Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
370775 Federal Forfeiture	418,040					
12695 ARRA DOJ cops Hiring 2009 Police	68,364					
373020 ARRA DOJ Cops Hiring 2009 Police	68,364					
12872 JAG 2009-2010	628,277					
372407 JAG 2009-2010	628,277					
13102 We're Here and We Care Program	104,319					
372570 We're Here and We Care Program	104,319					
13112 JAG 2010-2011	415,386					
372408 JAG 2010-2011	415,386					
13204 Eastside Districts Firearm Reduction Initiative	162,084					
372465 Eastside Districts Firearm Reduction Initiative	162,084					
13332 JAG 2011-2012	74,000					
372410 JAG 2011-2012	74,000					
13360 Project Safe Neighborhoods 2011 6th & 8th Pct	(8,404)					
372496 Proj Safe Neighborhoods 2011 6th & 8th PCTS	(8,404)					
13375 COPS Technology Program	107,819					
371415 COPS Technology Program	107,819					
13380 Detroit Police Dept 2012 In-Service Training	8,710					
372536 Detroit Police Dept 2012 In-Service Training	8,710					
13443 2011 COPS Hiring Grant Program	1,537,976					
371895 2011 COPS Hiring Grant Program	1,537,976					
13503 Victim Assistance 2012-2013	312,814					
372544 Victim Assistance 2012-2013	312,814					
13504 Preventing Auto Theft 2013	1,093,068					
372505 Preventing Auto Theft 2013	1,093,068					
13505 Western Wayne 2013	63,542					
372515 Western Wayne 2013	63,542					
13506 SCREEN Door 2013	680,065					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department

Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
372525 Screen Door 2013	680,065					
13508 Bulletproof Vest Program 2012-2013	25,924					
372436 Bulletproof Vest Program 2012-2013	25,924					
13510 East Side action team 2013	95,729					
372583 East Side Action Team 2013	95,729					
13511 Oakland county Auto Theft Squad 2013	66,362					
372593 Oakland County Auto Theft Squad 2013	66,362					
13521 Strategic Traffic Enforcement Program 2012-2013	98,365					
372484 Strategic Traffic Enforcement Prog 2012-2013	98,365					
13532 Homeland Security Operations	48,662	-	-	-		
374600 Homeland Security	48,662	-	-	-		
13550 Project Safe Neighborhoods	19,803					
372498 PSN Reducing gun Violence in Detroit & Dearborn	19,803					
13565 Detroit SAK II Action Research Project	36,448					
372575 Detroit Sak II Action Research Project	36,448					
13567 Animal Control	46,034	90,000	89,976	90,000	90,000	90,000
372610 Animal Control	46,034	90,000	89,976	90,000	90,000	90,000
13568 Det Community Based Violence Prevention Grant	161,759					
372630 Detroit Community Based Violence Prevention Grant	161,759					
13580 Victim Assistance 2013-2014	393,446					
372545 Victim Assistance 2013-2014	393,446					
13581 Preventing Auto Theft 2014	502,093					
372506 Preventing Auto Theft 2014	502,093					
13582 Western Wayne 2014	38,241					
372516 Western Wayne 2014	38,241					
13583 SCREEN Door 2014	371,827					
372526 Screen Door 2014	371,827					
13586 East Side Action Team 2014	78,334					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department
Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
372584 East Side Action Team 2014	78,334					
13587 Oakland County Auto Theft Squad 2014	35,987					
372594 Oakland County Auto Theft Squad 2014	35,987					
13590 PSN - Children's Aid Society	13,073					
372650 PSN - Children's Aid Society	13,073					
13593 Det Police Dept DDACTS Project	41,169					
372640 Det Police Dept DDACTS Project	41,169					
13615 DPD Juvenile Focused Community Project	93,015					
372645 DPD Juvenile Focused Community Project	93,015					
13618 2011 Homeland Security Grant Program UASI	1,301,403					
374631 2011 Homeland Security Grant Program UASI	1,301,403					
13619 2012 Homeland Security Grant Program UASI	623,040					
374632 2012 Homeland Security Grant Program UASI	623,040					
13700 2013 COPS Hiring Program		572,300	621,180	690,910		
371896 2013 COPS Hiring Program		572,300	621,180	690,910		
13704 Victim Assistance 2014-2015		731,453				
372546 Victim Assistance 2014-2015		731,453				
13705 Preventing Auto Theft 2015		1,270,694				
372507 Preventing Auto Theft 2015		1,270,694				
13706 South East Auto Theft Team 2015		97,810				
372517 South East Auto Theft Team 2015		97,810				
13707 Screen Door 2015		1,215,074				
372527 Screen Door 2015		1,215,074				
13708 JAG 2014-2015		1,000,000				
372413 JAG 2014-2015		1,000,000				
13709 East Side Action Team 2015		234,106				
372585 East Side Action Team 2015		234,106				
13710 Oakland County Auto Theft Squad 2015		97,810				

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

37 Police Department
Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
372595 Oakland County Auto Theft Squad 2015		97,810				
13711 Strategic Traffic Enforcement 2014-15		300,000	-			
372486 Strategic Traffic Enforcement Prog 2014-2015		300,000	-			
13713 Budget Bureau		-	-	-		
372390 Budget		-	-	-		
13730 2013 Urban Area Security Init Grant - Local		-				
374611 2013 Urban Area Security Init Grant - Local		-				
13731 2013 Urban Area Security Init Grant - Regional		-				
374620 2013 Urban Area Security Init Grant - Regional		-				
13732 2014 Hazardous Mitigation Grant		-				
374650 2014 Hazardous Mitigation Grant		-				
13733 2014 Emergency Mgmt Performance Grant		-				
374660 2014 Emergency Mgmt Performance Grant		-				
13734 Victim Assistance 2015-2016			747,916			
372547 Victim Assistance 2015-2016			747,916			
13735 Preventing Auto Theft 2016			1,295,170			
372508 Preventing Auto Theft 2016			1,295,170			
13736 Screen Door 2016			1,235,590			
372528 Screen Door 2016			1,235,590			
13737 South East Auto Theft Team 2016			99,788			
372518 South East Auto Theft Team 2016			99,788			
13738 East Side Action Team 2016			238,430			
372586 East Side Action Team 2016			238,430			
13739 Oakland County Auto Theft Squad 2016			99,788			
372596 Oakland County Auto Theft Squad 2016			99,788			
13740 JAG 2015-2016			-			
372414 JAG 2015-2016			-			
13741 Strategic Traffic Enforcement Prog 2015-2016			-			

CITY OF DETROIT

Financial Detail by Appropriation and Organization

Department

37 Police Department

Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
372487 Strategic Traffic Enforcement Prog 2015-2016				-		
13742 2014 Urban Area Security Init Grant - Local				-		
374612 2014 Urban Area Security Init Grant - Local				-		
13743 2014 Urban Area Security Init Grant - Regional				-		
374621 2014 Urban Area Security Init Grant - Regional				-		
13744 2015 Hazardous Mitigation Grant				-		
374651 2015 Hazardous Mitigation Grant				-		
13745 2015 Emergency Mgmt Performance Grant				-		
374661 2015 Emergency Mgmt Performance Grant				-		
13746 Victim Assistance 2016-2017				767,876		
372548 Victim Assistance 2016-2017				767,876		
13747 Preventing Auto Theft 2017				1,325,104		
372509 Preventing Auto Theft 2017				1,325,104		
13748 Screen Door 2017				1,260,694		
372529 Screen Door 2017				1,260,694		
13749 South East Auto Theft Team 2017				102,206		
372519 South East Auto Theft Team 2017				102,206		
13750 East Side Action Team 2017				243,732		
372587 East Side Action Team 2017				243,732		
13751 Oakland County Auto Theft Squad 2017				102,202		
372597 Oakland County Auto Theft Squad 2017				102,202		
13752 JAG 2016-2017				-		
372415 JAG 2016-2017				-		
13753 Strategic Traffic Enforcement Prog 2016-2017				-		
372488 Strategic Traffic Enforcement Prog 2016-2017				-		
13754 2015 Urban Area Security Init Grant - Local				-		
374613 2015 Urban Area Security Init Grant - Local				-		
13755 2015 Urban Area Security Init Grant - Regional				-		

CITY OF DETROIT
 Financial Detail by Appropriation and Organization
 37 Police Department
 Total Revenue

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
374622 2015 Urban Area Security Init Grant - Regional				-		
13756 2016 Hazardous Mitigation Grant				-		
374652 2016 Hazardous Mitigation Grant				-		
13757 2016 Emergency Mgmt Performance Grant				-		
374662 2016 Emergency Mgmt Performance Grant				-		
12896 ARRA BJA JAG Vehicle Enhancement 2009 P	202,857					
373030 ARRA BJA JAG Vehicle Enhancement 2009 P	202,857					
13632 Building Project - DYVPC	35,272					
372635 Det Youth Viol Prev Capacity Building Proj	35,272					
13509 JAG 2012-2013	173,762					
372411 JAG 2012-2013	173,762					
13982 Police Restructuring Projects		3,623,270	3,623,271	3,623,272	3,623,272	3,623,272
374010 Police - Revenue		3,623,270	3,623,271	3,623,272	3,623,272	3,623,272
Grand Total	63,186,662	53,991,245	52,230,057	63,083,316	58,931,642	59,252,685

CITY OF DETROIT
Positions by Appropriations

37 Police Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00111 Police Commission	40	35	34	34	34
370010 Board of Police Commissioners	40	35	34	34	34
Admin Asst GD II	1	1	1	1	1
Attorney-Board of Police Comm	1	1	1	1	1
Chief Investigator-Police Comm	1	1	1	1	1
Investigator - Police Comm	25	16	16	16	16
Office Management Assistant	1	1	1	1	1
Police Lieutenant	1	1	1	1	1
Police Officer	1	1	1	1	1
Police Sergeant	4	4	4	4	4
Secretary to Bd of Police Comm	1	1	1	1	1
Senior Stenographer	1	1	1	1	1
Sprv Investigator Police Comm	3	3	2	2	2
Senior Investigator Police Comm	0	4	4	4	4
00112 Police Executive	81	84	84	84	84
370020 Office of the Chief	10	10	10	10	10
Administrative Specialist I	1	1	1	1	1
Assistant Chief of Police	1	1	0	0	0
Chief of Police	1	1	1	1	1
Executive Secretary III	1	1	1	1	1
Police Commander - Non Union	1	1	1	1	1
Police Inspector - PCOA	0	0	0	0	0
Police Lieutenant	0	0	0	0	0
Police Officer	3	3	3	3	3
Police Sergeant	2	2	2	2	2
1st Assistant Chief of Police	0	0	1	1	1
370040 Planning and Inspection	2	2	2	2	2
Police Lieutenant	1	1	1	1	1
Police Officer	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

37 Police Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
370045 Budget Operations	0	0	0	0	0
Admin Asst GD II - Police	0	0	0	0	0
General Manager - Police	0	0	0	0	0
Office Management Assistant	0	0	0	0	0
Second Deputy Chief	0	0	0	0	0
Sr Governmental Analyst	0	0	0	0	0
370047 Legal Advisor	2	2	2	2	2
Executive Legal Secretary	1	1	1	1	1
Police Officer	0	0	0	0	0
Second Deputy Chief	1	1	1	1	1
370060 Executive Protection	10	10	10	10	10
Police Officer	9	9	9	9	9
Police Sergeant	1	1	1	1	1
Second Deputy Chief	0	0	0	0	0
370070 Office of Public Information	0	0	0	0	0
Administrative Specialist I	0	0	0	0	0
Police Officer	0	0	0	0	0
Police Sergeant	0	0	0	0	0
Second Deputy Chief	0	0	0	0	0
370072 Disciplinary Admin Unit	9	12	12	12	12
Police Lieutenant	1	1	1	1	1
Police Officer	3	3	3	3	3
Police Sergeant	3	3	3	3	3
Senior Clerk	2	2	2	2	2
Police Assistant	0	3	3	3	3
370073 Chief Investigator Unit	0	0	0	0	0
Police Lieutenant	0	0	0	0	0
Police Officer	0	0	0	0	0
Police Sergeant	0	0	0	0	0

CITY OF DETROIT
Positions by Appropriations

37 Police Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Senior Clerk	0	0	0	0	0
370075 Internal Affairs	17	17	17	17	17
Office Assistant II	1	1	1	1	1
Police Commander - Non Union	0	0	0	0	0
Police Inspector - PCOA	1	1	1	1	1
Police Investigator	2	2	2	2	2
Police Lieutenant	1	1	1	1	1
Police Officer	2	2	2	2	2
Police Sergeant	10	10	10	10	10
370077 Force Investigation	16	16	16	16	16
Police Lieutenant	1	1	1	1	1
Police Officer	3	3	3	3	3
Police Sergeant	12	12	12	12	12
370078 Police Community Services	9	9	9	9	9
Police Inspector - PCOA	0	0	0	0	0
Police Investigator	0	0	0	0	0
Police Lieutenant	0	0	0	0	0
Police Officer	6	6	6	6	6
Police Sergeant	3	3	3	3	3
370079 Auxiliary Services	6	6	6	6	6
Police Officer	4	4	4	4	4
Police Sergeant	1	1	1	1	1
Principal Clerk	1	1	1	1	1
00115 Human Resources Bureau	36	51	51	51	51
370140 Human Resources	32	42	42	42	42
Administrative Specialist I	0	0	0	0	0
Business Analyst	1	1	1	1	1
Director - Police Personnel	1	1	1	1	1
Executive Secretary III	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

37 Police Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Human Resources Analyst III	1	1	1	1	1
Office Assistant II	1	1	1	1	1
Office Management Assistant	1	1	1	1	1
Photographer-Police Invest Sup	2	2	2	2	2
Police Investigator	1	1	1	1	1
Police Lieutenant	2	2	2	2	2
Police Officer	16	16	16	16	16
Police Sergeant	5	5	5	5	5
Police Assistant	0	10	10	10	10
370210 Medical	4	9	9	9	9
Police Lieutenant	1	1	1	1	1
Police Officer	2	2	2	2	2
Police Sergeant	1	1	1	1	1
Police Assistant	0	5	5	5	5
00118 Criminal Investigation Bureau	577	676	676	676	676
370430 Office of the Dep Chief-Criminal Invest	7	7	7	7	7
Deputy Chief -Central Services	1	1	1	1	1
Police Commander - PCOA	1	1	1	1	1
Police Lieutenant	0	0	0	0	0
Police Officer	2	2	2	2	2
Police Sergeant	3	3	3	3	3
370439 Organized Crime	0	0	0	0	0
Office Assistant III	0	0	0	0	0
Police Commander - PCOA	0	0	0	0	0
Police Inspector - PCOA	0	0	0	0	0
Police Investigator	0	0	0	0	0
Police Lieutenant	0	0	0	0	0
Police Officer	0	0	0	0	0
Police Sergeant	0	0	0	0	0

CITY OF DETROIT
Positions by Appropriations

37 Police Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Principal Clerk	0	0	0	0	0
370440 Narcotics Enforcement Section	194	214	214	214	214
Police Inspector - PCOA	1	1	1	1	1
Police Investigator	10	10	10	10	10
Police Lieutenant	2	2	2	2	2
Police Officer	141	141	141	141	141
Police Sergeant	40	40	40	40	40
Police Assistant	0	5	5	5	5
Police Detective	0	15	15	15	15
370467 Criminal Investigations	0	0	0	0	0
Office Assistant II	0	0	0	0	0
Police Commander - PCOA	0	0	0	0	0
Police Inspector - PCOA	0	0	0	0	0
Police Investigator	0	0	0	0	0
Police Lieutenant	0	0	0	0	0
Police Officer	0	0	0	0	0
Police Sergeant	0	0	0	0	0
370470 Commercial Auto Theft	8	8	8	8	8
Identification Technician	2	2	2	2	2
Office Assistant III	2	2	2	2	2
Police Commander - PCOA	0	0	0	0	0
Police Investigator	0	0	0	0	0
Police Lieutenant	0	0	0	0	0
Police Officer	1	1	1	1	1
Police Sergeant	2	2	2	2	2
Principal Clerk	1	1	1	1	1
370480 Special Investigations Section	36	36	36	36	36
Police Investigator	3	3	3	3	3
Police Lieutenant	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

37 Police Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Police Officer	25	25	25	25	25
Police Sergeant	7	7	7	7	7
Principal Clerk	0	0	0	0	0
370500 Homicide	145	160	160	160	160
Office Assistant II	3	3	3	3	3
Police Commander - PCOA	0	0	0	0	0
Police Inspector - PCOA	1	1	1	1	1
Police Investigator	16	16	16	16	16
Police Lieutenant	4	4	4	4	4
Police Officer	78	78	78	78	78
Police Sergeant	43	43	43	43	43
Police Detective	0	15	15	15	15
370525 Tactical Support	140	190	190	190	190
Office Assistant II	3	3	3	3	3
Police Commander - PCOA	1	1	1	1	1
Police Inspector - PCOA	1	1	1	1	1
Police Investigator	0	0	0	0	0
Police Lieutenant	3	3	3	3	3
Police Officer	108	108	108	108	108
Police Sergeant	24	24	24	24	24
Sprv Weights & Measures Insp	0	0	0	0	0
Police Assistant	0	40	40	40	40
Police Corporal	0	10	10	10	10
370565 Crime Scene Services	28	38	38	38	38
Forensic Chemist	1	1	1	1	1
Forensic Technician	9	9	9	9	9
Latent Fingerprint Tech	1	1	1	1	1
Police Lieutenant	1	1	1	1	1
Police Officer	11	11	11	11	11

CITY OF DETROIT
Positions by Appropriations

37 Police Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Police Sergeant	4	4	4	4	4
Senior Forensic Biologist	1	1	1	1	1
Senior Forensic Chemist	0	0	0	0	0
Police Assistant	0	10	10	10	10
370568 Records and Identification	19	23	23	23	23
Admin Sprv - Police Identi	0	0	0	0	0
Clerk	1	1	1	1	1
Identification Technician	11	11	11	11	11
Police Lieutenant	0	0	0	0	0
Police Officer	5	5	5	5	5
Police Sergeant	2	2	2	2	2
Sprv Identification Technician	0	0	0	0	0
Sr Identification Technician	0	0	0	0	0
Police Assistant	0	4	4	4	4
00119 Management Services Bureau	145	188	188	188	188
370590 Fiscal Operations - Admin	4	4	4	4	4
Deputy Chief of Police	1	1	1	1	1
Executive Secretary III	1	1	1	1	1
Police Officer	1	1	1	1	1
Police Sergeant	1	1	1	1	1
370600 Fiscal Operations	0	0	0	0	0
Manager I - Police	0	0	0	0	0
Manager II - Police	0	0	0	0	0
Office Assistant II	0	0	0	0	0
Police Officer	0	0	0	0	0
Police Sergeant	0	0	0	0	0
Principal Clerk	0	0	0	0	0
Principal Governmental Analyst	0	0	0	0	0
Senior Clerk	0	0	0	0	0

CITY OF DETROIT
Positions by Appropriations

37 Police Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
370601 Payroll Section	0	0	0	0	0
Administrative Specialist I	0	0	0	0	0
Personnel and Payroll Clerk	0	0	0	0	0
Police Sergeant	0	0	0	0	0
Records Systems Specialist II	0	0	0	0	0
Sr Personnel and Payroll Clerk	0	0	0	0	0
Third Deputy Chief	0	0	0	0	0
370610 Evidence Control/Property	13	18	18	18	18
Police Officer	11	11	11	11	11
Police Sergeant	2	2	2	2	2
Police Assistant	0	5	5	5	5
370675 Resource Management Division	7	12	12	12	12
Police Commander - Non Union	0	0	0	0	0
Police Inspector - PCOA	1	1	1	1	1
Police Lieutenant	0	0	0	0	0
Police Officer	5	5	5	5	5
Police Sergeant	1	1	1	1	1
Police Assistant	0	5	5	5	5
370676 Fleet Management	14	14	14	14	14
Office Assistant III	1	1	1	1	1
Police Officer	10	10	10	10	10
Police Sergeant	2	2	2	2	2
Senior Clerk	1	1	1	1	1
370677 Facilities Management Section	3	6	6	6	6
Police Lieutenant	1	1	1	1	1
Police Officer	1	1	1	1	1
Police Sergeant	1	1	1	1	1
Police Assistant	0	3	3	3	3
370685 Civil Rights Division	17	17	17	17	17

CITY OF DETROIT
Positions by Appropriations

37 Police Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Administrative Specialist I	1	1	1	1	1
Business Analyst	0	0	0	0	0
Executive Secretary III	1	1	1	1	1
Performance & Compliance Mgr	2	2	2	2	2
Police Commander - Non Union	1	1	1	1	1
Police Inspector - Non Union	0	0	0	0	0
Police Lieutenant	1	1	1	1	1
Police Officer	5	5	5	5	5
Police Sergeant	3	3	3	3	3
Sr Performance & Compliance An	3	3	3	3	3
370686 Training Section	52	67	67	67	67
Police Commander - PCOA	1	1	1	1	1
Police Inspector - Non Union	0	0	0	0	0
Police Investigator	1	1	1	1	1
Police Lieutenant	2	2	2	2	2
Police Officer	10	10	10	10	10
Police Sergeant	38	38	38	38	38
Principal Clerk	0	0	0	0	0
Police Assistant	0	5	5	5	5
Police Corporal	0	10	10	10	10
370687 Detroit Detention Center	35	50	50	50	50
Detention Fac Ofcr - Female	3	3	3	3	3
Police Inspector - Non Union	1	1	1	1	1
Police Lieutenant	1	1	1	1	1
Police Officer	21	21	21	21	21
Police Sergeant	8	8	8	8	8
Sr Detention Fac Officer-Male	1	1	1	1	1
Police Assistant	0	15	15	15	15
370695 Animal Control	0	0	0	0	0

CITY OF DETROIT
Positions by Appropriations

37 Police Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Animal Control Investigator	0	0	0	0	0
Animal Control Officer	0	0	0	0	0
Manager I - Police	0	0	0	0	0
Office Assistant II	0	0	0	0	0
Supervising Animal Control Off	0	0	0	0	0
00537 Rape Counseling Unit	4	4	4	4	4
370570 Victims Assistance	4	4	4	4	4
Head Social Worker	1	1	1	1	1
Senior Social Worker	3	3	3	3	3
00648 Enhanced Drug Enforcement Program	4	7	7	7	7
370760 Narcotics Forfeiture Activity	4	7	7	7	7
Police Officer	3	3	3	3	3
Police Sergeant	0	0	0	0	0
Principal Accountant	1	1	1	1	1
Police Assistant	0	3	3	3	3
00880 Think Detroit PAL	3	3	3	3	3
370880 Think Detroit PAL	3	3	3	3	3
Police Officer	3	3	3	3	3
09112 Enhanced E-911	47	46	46	46	46
370700 E-911 Improvements	47	46	46	46	46
Emergency Services Operator	26	26	26	26	26
Telecommunications Operator	20	20	20	20	20
Third Deputy Chief	1	0	0	0	0
370701 E-911 Telephone Operators	0	0	0	0	0
Emergency Services Operator	0	0	0	0	0
Third Deputy Chief	0	0	0	0	0
370702 Telephone Crime Reporting Surcharge	0	0	0	0	0
Telecommunications Operator	0	0	0	0	0
10082 Operations	1337	1362	1376	1376	1376

CITY OF DETROIT
Positions by Appropriations

37 Police Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
371995 Office of the Asst Chief Operations	0	0	0	0	0
Assistant Chief of Police	0	0	0	0	0
Executive Secretary III	0	0	0	0	0
Police Commander - PCOA	0	0	0	0	0
Police Inspector - PCOA	0	0	0	0	0
Police Officer	0	0	0	0	0
Police Sergeant	0	0	0	0	0
372000 Office of the Deputy Chief Patrol Oper	6	6	6	6	6
Deputy Chief of Police	0	0	0	0	0
Police Commander - PCOA	0	0	0	0	0
Police Inspector - PCOA	1	1	1	1	1
Police Lieutenant	0	0	0	0	0
Police Officer	2	2	2	2	2
Police Sergeant	3	3	3	3	3
Principal Clerk	0	0	0	0	0
372002 Homeland Security Coordinator	1	1	1	1	1
Police Inspector - Non Union	0	0	0	0	0
Police Inspector - PCOA	1	1	1	1	1
372011 Central District	117	120	122	122	122
Police Commander - PCOA	0	0	0	0	0
Police Inspector - PCOA	1	1	0	0	0
Police Lieutenant	5	4	4	4	4
Police Officer	99	77	79	79	79
Police Sergeant	12	12	12	12	12
Senior Clerk	0	0	0	0	0
Police Assistant		8	8	8	8
Police Detective	0	10	10	10	10
Police Corporal	0	4	4	4	4
Neighborhood Police Office	0	4	4	4	4

CITY OF DETROIT
Positions by Appropriations

37 Police Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Police Captain	0	0	1	1	1
372012 Northeastern District - 7th Precinct	93	93	95	95	95
Detention Fac Ofcr - Female	0	0	0	0	0
Detention Fac Ofcr - Male	0	0	0	0	0
Office Assistant II	3	3	3	3	3
Police Commander - PCOA	0	0	0	0	0
Police Inspector - PCOA	1	1	0	0	0
Police Lieutenant	4	4	4	4	4
Police Officer	75	58	60	60	60
Police Sergeant	10	10	10	10	10
Police Detective	0	10	10	10	10
Police Corporal	0	4	4	4	4
Neighborhood Police Office	0	3	3	3	3
Police Captain	0	0	1	1	1
372013 Eastern District - 5th Precinct	89	84	86	86	86
Detention Fac Ofcr - Female	0	0	0	0	0
Detention Fac Ofcr - Male	0	0	0	0	0
Police Commander - PCOA	0	0	0	0	0
Police Inspector - PCOA	1	0	0	0	0
Police Lieutenant	4	4	4	4	4
Police Officer	73	50	52	52	52
Police Sergeant	10	10	10	10	10
Sr Detention Fac Officer-Femal	1	1	1	1	1
Police Detective	0	10	10	10	10
Police Corporal	0	4	4	4	4
Neighborhood Police Office	0	4	4	4	4
Police Captain	0	1	1	1	1
372014 Northwestern District - 8th Precinct	142	132	133	133	133
Police Inspector - PCOA	1	0	0	0	0

CITY OF DETROIT
Positions by Appropriations

37 Police Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Police Lieutenant	5	4	4	4	4
Police Officer	120	94	95	95	95
Police Sergeant	16	15	15	15	15
Police Detective	0	10	10	10	10
Police Corporal	0	4	4	4	4
Neighborhood Police Office	0	4	4	4	4
Police Captain	0	1	1	1	1
372016 Southwestern District - 2nd Precinct	121	109	110	110	110
Detention Fac Ofcr - Male	4	4	4	4	4
Office Assistant II	2	2	2	2	2
Police Commander - PCOA	0	0	0	0	0
Police Inspector - PCOA	1	1	0	0	0
Police Lieutenant	4	4	4	4	4
Police Officer	97	67	68	68	68
Police Sergeant	13	14	14	14	14
Police Detective	0	10	10	10	10
Police Corporal	0	4	4	4	4
Neighborhood Police Office	0	3	3	3	3
Police Captain	0	0	1	1	1
372017 Twelfth Precinct	132	125	126	126	126
Detention Fac Ofcr - Female	0	0	0	0	0
Detention Fac Ofcr - Male	0	0	0	0	0
Office Assistant III	1	1	1	1	1
Police Inspector - PCOA	1	1	0	0	0
Police Lieutenant	4	5	5	5	5
Police Officer	112	86	87	87	87
Police Sergeant	14	14	14	14	14
Senior Clerk	0	0	0	0	0
Sr Detention Fac Officer-Femal	0	0	0	0	0

CITY OF DETROIT
Positions by Appropriations

37 Police Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Police Detective	0	10	10	10	10
Police Corporal	0	4	4	4	4
Neighborhood Police Office	0	4	4	4	4
Police Captain	0	0	1	1	1
372018 Northwestern District - 6th Precinct	118	118	119	119	119
Detention Fac Ofcr - Female	0	0	0	0	0
Detention Fac Ofcr - Male	0	0	0	0	0
Police Commander - PCOA	0	0	0	0	0
Police Inspector - PCOA	1	1	0	0	0
Police Lieutenant	4	4	4	4	4
Police Officer	100	82	83	83	83
Police Sergeant	13	14	14	14	14
Sr Detention Fac Officer-Femal	0	0	0	0	0
Police Detective	0	10	10	10	10
Police Corporal	0	4	4	4	4
Neighborhood Police Office	0	3	3	3	3
Police Captain	0	0	1	1	1
372019 Tenth Precinct	104	109	110	110	110
Police Commander - Non Union	0	0	0	0	0
Police Inspector - PCOA	1	1	0	0	0
Police Lieutenant	5	4	4	4	4
Police Officer	86	74	75	75	75
Police Sergeant	12	13	13	13	13
Police Detective	0	10	10	10	10
Police Corporal	0	4	4	4	4
Neighborhood Police Office	0	3	3	3	3
Police Captain	0	0	1	1	1
372023 Northeastern District - 11th Precinct	106	110	111	111	111
Police Inspector - PCOA	0	0	0	0	0

CITY OF DETROIT
Positions by Appropriations

37 Police Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Police Lieutenant	5	4	4	4	4
Police Officer	91	79	80	80	80
Police Sergeant	10	10	10	10	10
Police Detective	0	10	10	10	10
Police Corporal	0	4	4	4	4
Neighborhood Police Office	0	3	3	3	3
372024 Eastern District - 9th Precinct	138	154	155	155	155
Police Inspector - PCOA	1	1	0	0	0
Police Lieutenant	3	7	7	7	7
Police Officer	121	115	116	116	116
Police Sergeant	13	13	13	13	13
Police Detective	0	10	10	10	10
Police Corporal	0	4	4	4	4
Neighborhood Police Office	0	4	4	4	4
Police Captain	0	0	1	1	1
372025 Police Community Services	0	0	0	0	0
Police Investigator	0	0	0	0	0
Police Lieutenant	0	0	0	0	0
Police Officer	0	0	0	0	0
Police Sergeant	0	0	0	0	0
Second Deputy Chief	0	0	0	0	0
372027 Auxiliary Services	0	0	0	0	0
Police Officer	0	0	0	0	0
Police Sergeant	0	0	0	0	0
Principal Clerk	0	0	0	0	0
372028 Southwestern District - 3rd Precinct	108	196	197	197	197
Police Inspector - PCOA	1	1	0	0	0
Police Lieutenant	5	9	9	9	9
Police Officer	91	129	130	130	130

CITY OF DETROIT
Positions by Appropriations

37 Police Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Police Sergeant	11	21	21	21	21
Police Detective	0	20	20	20	20
Police Corporal	0	8	8	8	8
Neighborhood Police Office	0	7	7	7	7
Police Captain	0	1	2	2	2
372382 Tactical Operations Unit	10	0	0	0	0
Executive Secretary III	0	0	0	0	0
Police Lieutenant	0	0	0	0	0
Police Officer	8	0	0	0	0
Police Sergeant	2	0	0	0	0
372383 Secondary Employment Unit	2	5	5	5	5
Police Officer	1	1	1	1	1
Police Sergeant	1	1	1	1	1
Police Assistant	0	3	3	3	3
372384 Central Events Unit	50	0	0	0	0
Police Commander - PCOA	1	0	0	0	0
Police Inspector - PCOA	1	0	0	0	0
Police Lieutenant	4	0	0	0	0
Police Officer	38	0	0	0	0
Police Sergeant	6	0	0	0	0
372615 Detainee Services	0	0	0	0	0
Police Sergeant	0	0	0	0	0
Sr Detention Fac Officer-Femal	0	0	0	0	0
Sr Detention Fac Officer-Male	0	0	0	0	0
10152 Casino Municipal Services-Police	48	48	48	48	48
370095 Gaming Unit	48	48	48	48	48
Office Assistant III	1	1	1	1	1
Police Inspector - PCOA	0	0	0	0	0
Police Investigator	0	0	0	0	0

CITY OF DETROIT
Positions by Appropriations

37 Police Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Police Lieutenant	1	1	1	1	1
Police Officer	41	41	41	41	41
Police Sergeant	5	5	5	5	5
11040 Administration	16	23	23	23	23
372290 Office of the Asst Chief-Administration	4	4	4	4	4
Assistant Chief of Police	1	1	1	1	1
Executive Secretary III	1	1	1	1	1
Police Officer	1	1	1	1	1
Police Sergeant	1	1	1	1	1
372296 Grants & Contracts	0	0	0	0	0
Police Lieutenant	0	0	0	0	0
Police Officer	0	0	0	0	0
372297 Tactical Operations	0	0	0	0	0
Police Lieutenant	0	0	0	0	0
Police Officer	0	0	0	0	0
Police Sergeant	0	0	0	0	0
372299 Legal Advisor	12	19	19	19	19
Police Commander - PCOA	1	1	1	1	1
Police Inspector - PCOA	1	1	1	1	1
Police Officer	6	6	6	6	6
Police Sergeant	4	4	4	4	4
Police Assistant	0	7	7	7	7
11041 Technical Services Bureau	16	18	18	18	18
372300 Office of Deputy Chief Technical Services	7	9	9	9	9
Deputy Chief - Sci Tech Bureau	0	0	0	0	0
Deputy Director - ITS	0	0	0	0	0
Police Officer	4	4	4	4	4
Police Sergeant	2	2	2	2	2
Senior Clerk	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

37 Police Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Police Assistant	0	2	2	2	2
372305 Technology Support	0	0	0	0	0
Police Commander - Non Union	0	0	0	0	0
Police Lieutenant	0	0	0	0	0
Police Officer	0	0	0	0	0
Police Sergeant	0	0	0	0	0
372311 Records & Identification	0	0	0	0	0
Admin Sprv - Police Identi	0	0	0	0	0
Clerk	0	0	0	0	0
Identification Technician	0	0	0	0	0
Police Officer	0	0	0	0	0
Police Sergeant	0	0	0	0	0
Sprv Identification Technician	0	0	0	0	0
Sr Identification Technician	0	0	0	0	0
372321 Communications Systems Unit	9	9	9	9	9
Police Officer	4	4	4	4	4
Police Sergeant	0	0	0	0	0
Radio Maintenance Technician	4	4	4	4	4
Radio Maintenance Worker	1	1	1	1	1
Sprv of Radio Maint -Police Lt	0	0	0	0	0
Sr Radio Maint Technician	0	0	0	0	0
372322 Communications Operations	0	0	0	0	0
Admin Sprv - Emer Tel Services	0	0	0	0	0
Communications Officer -Police	0	0	0	0	0
Emergency Services Operator	0	0	0	0	0
Police Commander - PCOA	0	0	0	0	0
Police Lieutenant	0	0	0	0	0
Police Sergeant	0	0	0	0	0
Senior Clerk	0	0	0	0	0

CITY OF DETROIT
Positions by Appropriations

37 Police Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Sr Emergency Services Oper	0	0	0	0	0
372323 Telephone Crime Reporting	0	0	0	0	0
Office Assistant III	0	0	0	0	0
Police Lieutenant	0	0	0	0	0
Police Officer	0	0	0	0	0
Police Sergeant	0	0	0	0	0
Sr Telecommunications Operator	0	0	0	0	0
Telecommunications Operator	0	0	0	0	0
11042 Legal Affairs/Training	0	0	0	0	0
372338 Legal Affairs	0	0	0	0	0
Office Assistant II	0	0	0	0	0
Police Commander - PCOA	0	0	0	0	0
Police Inspector - PCOA	0	0	0	0	0
Police Officer	0	0	0	0	0
Police Sergeant	0	0	0	0	0
Senior Legal Secretary	0	0	0	0	0
372340 Office of Civil Rights	0	0	0	0	0
Administrative Specialist I	0	0	0	0	0
Assistant Chief of Police	0	0	0	0	0
Dep Chief- Prof Accountability	0	0	0	0	0
Performance & Compliance Analy	0	0	0	0	0
Performance & Compliance Mgr	0	0	0	0	0
Police Commander - PCOA	0	0	0	0	0
Police Lieutenant	0	0	0	0	0
Police Officer	0	0	0	0	0
Police Sergeant	0	0	0	0	0
Sr Performance & Compliance An	0	0	0	0	0
Third Deputy Chief	0	0	0	0	0
372345 Training	0	0	0	0	0

CITY OF DETROIT
Positions by Appropriations

37 Police Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Administrative Specialist I	0	0	0	0	0
Office Management Assistant	0	0	0	0	0
Police Commander - Non Union	0	0	0	0	0
Police Investigator	0	0	0	0	0
Police Lieutenant	0	0	0	0	0
Police Officer	0	0	0	0	0
Police Sergeant	0	0	0	0	0
Principal Clerk	0	0	0	0	0
11376 Investigations Portfolio	21	33	33	33	33
372360 Office of the Asst. Chief-Investigations	3	3	3	3	3
Assistant Chief of Police	1	1	1	1	1
Executive Secretary III	0	0	0	0	0
Police Lieutenant	0	0	0	0	0
Police Officer	0	0	0	0	0
Police Sergeant	2	2	2	2	2
372365 Crime Control Strategies Section	18	30	30	30	30
Police Inspector - Non Union	0	0	0	0	0
Police Inspector - PCOA	1	1	1	1	1
Police Officer	15	15	15	15	15
Police Sergeant	2	2	2	2	2
Police Assistant	0	12	12	12	12
13443 2011 COPS Hiring Grant Program	0	0	0	0	0
371895 2011 COPS Hiring Grant Program	0	0	0	0	0
Police Officer 2/20/95	0	0	0	0	0
13532 Homeland Security Operations	9	1	1	1	1
374600 Homeland Security	9	1	1	1	1
Director of Homeland Security	1	0	0	0	0
Emergency Management Coord	1	0	0	0	0
Police Lieutenant	0	0	0	0	0

CITY OF DETROIT
Positions by Appropriations

37 Police Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Police Sergeant	1	1	1	1	1
Principal Clerk	1	0	0	0	0
Sr Emergency Mgt Specialist	5	0	0	0	0
13567 Animal Control	19	19	19	19	19
372610 Animal Control	19	19	19	19	19
Animal Control Investigator	12	12	12	12	12
Animal Control Officer	0	0	0	0	0
Manager I - Police	1	1	1	1	1
Office Assistant II	1	1	1	1	1
Supervising Animal Control Off	5	5	5	5	5
13580 Victim Assistance 2013-2014	0	0	0	0	0
372545 Victim Assistance 2013-2014	0	0	0	0	0
Delivery - Driver	0	0	0	0	0
Senior Social Worker	0	0	0	0	0
Social Worker	0	0	0	0	0
13581 Preventing Auot Theft 2014	0	0	0	0	0
372506 Preventing Auto Theft 2014	0	0	0	0	0
Police Officer	0	0	0	0	0
Police Sergeant	0	0	0	0	0
13582 Western Wayne 2014	0	0	0	0	0
372516 Western Wayne 2014	0	0	0	0	0
Police Officer	0	0	0	0	0
13583 SCREEN Door 2014	0	0	0	0	0
372526 Screen Door 2014	0	0	0	0	0
Police Officer	0	0	0	0	0
Police Sergeant	0	0	0	0	0
13586 East Side Action Team 2014	0	0	0	0	0
372584 East Side Action Team 2014	0	0	0	0	0
Police Officer	0	0	0	0	0

CITY OF DETROIT
Positions by Appropriations

37 Police Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Police Sergeant	0	0	0	0	0
13587 Oakland County Auto Theft Squad 2014	0	0	0	0	0
372594 Oakland County Auto Theft Squad 201	0	0	0	0	0
Police Officer	0	0	0	0	0
13700 2013 COPS Hiring Program	10	10	10	10	10
371896 2013 COPS Hiring Program	10	10	10	10	10
Police Officer	10	10	10	10	10
13704 Victim Assistance 2014-2015	10	10	10	10	10
372546 Victim Assistance 2014-2015	10	10	10	10	10
Delivery - Driver	1	1	1	1	1
Senior Social Worker	4	4	4	4	4
Social Worker	5	5	5	5	5
13705 Preventing Auto Theft 2015	12	12	12	12	12
372507 Preventing Auto Theft 2015	12	12	12	12	12
Police Officer	10	10	10	10	10
Police Sergeant	2	2	2	2	2
13706 South East Auto Theft Team 2015	1	1	1	1	1
372517 South East Auto Theft Team 2015	1	1	1	1	1
Police Officer	1	1	1	1	1
13707 Screen Door 2015	10	10	10	10	10
372527 Screen Door 2015	10	10	10	10	10
Police Officer	8	8	8	8	8
Police Sergeant	2	2	2	2	2
13709 East Side Action Team 2015	2	2	2	2	2
372585 East Side Action Team 2015	2	2	2	2	2
Police Officer	1	1	1	1	1
Police Sergeant	1	1	1	1	1
13710 Oakland County Auto Theft Squad 2015	1	1	1	1	1
372595 Oakland County Auto Theft Squad 201	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

37 Police Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Police Officer	1	1	1	1	1
13712 Communications Bureau	234	234	234	234	234
372376 Communications Operations	180	181	181	181	181
Admin Sprv - Emer Tel Services	0	1	1	1	1
Communications Officer -Police	45	45	45	45	45
Emergency Services Operator	77	77	77	77	77
Police Inspector - PCOA	1	1	1	1	1
Police Lieutenant	2	2	2	2	2
Police Officer	38	38	38	38	38
Police Sergeant	10	10	10	10	10
Second Deputy Chief	1	1	1	1	1
Senior Clerk	0	0	0	0	0
Sr Emergency Services Oper	6	6	6	6	6
372377 Telephone Crime Reporting	54	53	53	53	53
Office Assistant III	0	0	0	0	0
Police Lieutenant	0	0	0	0	0
Police Officer	2	2	2	2	2
Police Sergeant	1	1	1	1	1
Sr Telecommunications Operator	6	9	9	9	9
Telecommunications Operator	45	41	41	41	41
13713 Budget Bureau	58	60	60	60	60
372390 Budget	25	27	27	27	27
Admin Asst GD II - Police	1	1	1	1	1
Cashier	1	1	1	1	1
Finance Director	1	1	1	1	1
General Manager - Police	1	1	1	1	1
Grant Coordinator	1	1	1	1	1
Manager I - Police	1	1	1	1	1
Manager II - Police	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

37 Police Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Office Assistant II	2	2	2	2	2
Office Management Assistant	1	1	1	1	1
Police Lieutenant	1	1	1	1	1
Police Officer	6	6	6	6	6
Police Sergeant	1	1	1	1	1
Principal Accountant	2	2	2	2	2
Principal Clerk	1	1	1	1	1
Principal Governmental Analyst	1	1	1	1	1
Senior Clerk	1	1	1	1	1
Sr Governmental Analyst	1	1	1	1	1
Voucher Audit Clerk	1	1	1	1	1
Police Assistant	0	2	2	2	2
372391 Payroll	33	33	33	33	33
Administrative Specialist I	1	1	1	1	1
Bus Sys Supp Splst I - Police	1	1	1	1	1
Manager I - Police	1	1	1	1	1
Personnel and Payroll Clerk	8	8	8	8	8
Police Officer	15	15	15	15	15
Police Sergeant	3	3	3	3	3
Record Sys Spec II Tech Suppor	1	1	1	1	1
Records Systems Specialist II	1	1	1	1	1
Sr Personnel and Payroll Clerk	2	2	2	2	2
13714 Media Relations Bureau	6	9	9	9	9
372385 Media Relations Bureau - Admin	6	9	9	9	9
Administrative Specialist I	1	1	1	1	1
Police Officer	3	3	3	3	3
Police Sergeant	1	1	1	1	1
Second Deputy Chief	1	1	1	1	1
Police Assistant	0	3	3	3	3

CITY OF DETROIT
Positions by Appropriations

37 Police Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13982 Police Restructuring Projects	0	247	176	158	158
374040 Police - Labor & Benefits	0	247	176	158	158
Administrative Specialist I	0	37	17	17	17
Office Management Assistant	0	114	76	59	59
Principal Accountant	0	2	2	2	2
Human Resource Analyst III - Police	0	3	2	2	2
Executive Manager - Police	0	6	6	6	6
Microcomputer Support Specialist	0	7	5	5	5
Administrative Assistant Grade II - BOPC	0	1	1	1	1
Detention Facility Officer - Female	0	6	6	6	6
Senior Statistician	0	11	11	10	10
Deputy Chief	0	1	1	1	1
Emergency Services Deployment Operator	0	50	40	40	40
Detention Facility Officer - Male	0	9	9	9	9
Grand Total	2747	3194	3136	3118	3118

PUBLIC LIGHTING (38)

AGENCY PLAN MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Public Lighting Department (PLD) is to continue to provide reliable, economic, and efficient street light services to residents, businesses, and tourists in an effort to improve the quality of life for those who live, work and visit the City of Detroit.

DESCRIPTION:

PLD is a general fund agency with operations located at two facilities: Mistersky Power Station and the Witkowski Operations Center. In addition to these two facilities, the department owns and maintains thirty substations throughout the City. PLD operates and maintains in excess of 25,000 street and alley lights.

AGENCY GOALS:

- a. Provide reliable and economical street lighting service.
- b. Maintain electricity distribution grid during transition to DTE Energy as the City of Detroit phases out of the electricity business.

PUBLIC LIGHTING (38)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$40,952,054	\$40,952,054	\$28,735,700	\$28,735,700	\$26,108,486	\$26,108,486
Restructuring Initiatives						
Total Revenues	\$40,952,054	\$40,952,054	\$28,735,700	\$28,735,700	\$26,108,486	\$26,108,486
Base Budget	\$62,864,625	\$62,864,625	\$24,253,538	\$24,253,538	\$38,785,574	\$38,785,574
Restructuring Initiatives			17,000,000	17,000,000		
Total Expenditures	\$62,864,625	\$62,864,625	\$41,253,538	\$41,253,538	\$38,785,574	\$38,785,574
NET TAX COST	\$21,912,571	\$21,912,571	\$12,517,838	\$12,517,838	\$12,677,088	\$12,677,088

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$36,555,018	\$36,555,018	\$33,674,978	\$33,674,978	\$33,274,978	\$33,274,978
Restructuring Initiatives						
Total Revenues	\$36,555,018	\$36,555,018	\$33,674,978	\$33,674,978	\$33,274,978	\$33,274,978
Base Budget	\$48,123,253	\$48,123,253	\$44,218,655	\$44,218,655	\$42,997,849	\$42,997,849
Restructuring Initiatives						
Total Expenditures	\$48,123,253	\$48,123,253	\$44,218,655	\$44,218,655	\$42,997,849	\$42,997,849
NET TAX COST	\$11,568,235	\$11,568,235	\$10,543,677	\$10,543,677	\$9,722,871	\$9,722,871

PUBLIC LIGHTING (38)

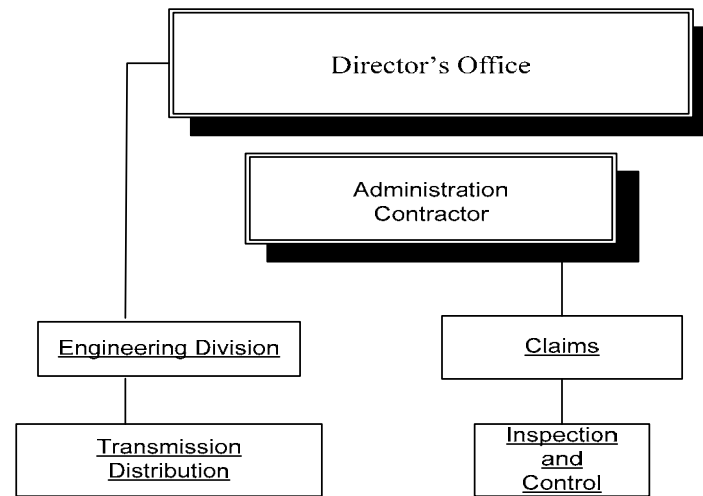
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Administration	\$4,808,886	\$4,808,886	\$17,474,747	\$17,474,747	\$484,002	\$484,002
Engineering	1,020,319	1,020,319	252,486	252,486	254,959	254,959
Construction and Maintenance	15,887,078	15,887,078	23,526,305	23,526,305	38,046,613	38,046,613
Capital Improvements	3,796,824	3,796,824	-	-	-	-
Heat and Power Plant Operations	36,031,812	36,031,812	-	-	-	-
Operating Division	1,319,706	1,319,706				

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Administration	\$534,440	\$534,440	\$515,532	\$515,532	\$531,283	\$531,283
Engineering	167,285	167,285	173,389	173,389	178,618	178,618
Construction and Maintenance	47,421,528	47,421,528	43,529,734	43,529,734	42,287,948	42,287,948
Capital Improvements	-	-	-	-	-	-
Heat and Power Plant Operations	-	-	-	-	-	-
Operating Division	-	-	-	-	-	-

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	123	8	17	17	6	6	6
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	123	8	17	17	6	6	6

PUBLIC LIGHTING (38)



PUBLIC LIGHTING (38)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

The **Administration Office** operates the department, interacts with agencies internal and external to the City, represents the department and City in electric utility matters, coordinates financial activities with the Finance Department, Budget, Law Department, Department of Public Works, General Services Department, Human Resources, Labor Relations, Michigan Department of Transportation and other agencies as needed.

Inspection & Safety oversees safety monitoring of PLD crews and contractors, equipment and facilities. In addition, this section maintains Michigan Occupational Health Administration (MIOSHA), the federal Occupational Safety and Health Administration (OSHA), and worker's compensation records; inspects overhead lines to routinely document the condition of all utility poles located in the City's right-of-way; orders corrective actions by utilities that own poles in violation of the National Electrical Safety Code; processes banner permit requests; serves as the department's representative on the Emergency Management Response Team; and provides copies of records and department documents to the Law Department in response to Freedom of Information Act requests.

Claims process cases of damage to the PLD infrastructure from external agencies. Typical damage is caused by cars knocking down street lighting poles and construction crews excavating into underground PLD power lines. The Claims section requests police reports and tracks repair charges to generate an invoice, files insurance claims and works with the Law Department as necessary to pursue compensation for damages.

ENGINEERING DIVISION

Engineering Division activities include the review of street lighting system design to ensure the provision of safe, reliable, and economical street lighting service. This division consists of the four distinct activities. **Administration** oversees operation, develops the department's annual capital budget, and interacts with other PLD department divisions, City, County, State and Federal agencies, and municipal electric utilities. **Maps and Records** maintains current street light circuit maps, street light circuit books, and City-owned underground conduit, manhole and hand hole records while also marking PLD underground infrastructure in response to State-mandated contractor staking request. **Design** provides technical assistance related to operation of the street lighting system, prepares plans and specifications for equipment and materials, and monitors contractors and consultants working on street lighting services and improvements.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14 Actuals	2014-15 EM Budget	2015-16 EM Budget	2016-17 Proposed Budget	2017-18 Proposed Budget	2018-19 Proposed Budget
ALLAPP - All Appropriations						
<i>A38000 - Public Lighting Department</i>						
SALWAGESL - Salary & Wages	0	652,034	652,034	311,065	318,841	326,813
EMPBENESL - Employee Benef	0	290,440	301,418	139,834	149,202	155,714
PROFSVCSL - Professional/Cor	0	1,204,000	1,265,000	1,308,694	1,311,139	1,319,573
OPERSUPSL - Operating Suppli	0	463,447	602,000	602,000	620,060	620,122
OPERSVCSL - Operating Servic	0	5,393,485	7,501,000	7,937,173	5,469,173	4,866,159
OTHEXPSSL - Other Expenses	0	33,250,132	28,464,122	37,824,487	36,350,240	35,709,468
<i>A38000 - Public Lighting Department</i>	<i>0</i>	<i>41,253,538</i>	<i>38,785,574</i>	<i>48,123,253</i>	<i>44,218,655</i>	<i>42,997,849</i>
ALLAPP - All Appropriations	0	41,253,538	38,785,574	48,123,253	44,218,655	42,997,849
Grand Total	0	41,253,538	38,785,574	48,123,253	44,218,655	42,997,849

CITY OF DETROIT

Financial Detail by Appropriation and Organization
 38 Public Lighting Department
 Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00123 Administration	4,774,603	474,747	484,002	534,440	515,532	531,283
380010 General Administration	4,549,720	346,115	354,056	400,356	376,173	387,548
380020 Production Control		-				
380030 Inspection & Control	110,655	77,780	78,398	80,711	83,690	86,230
380040 Claims Office	67,736	50,852	51,548	53,373	55,669	57,505
380060 Stores & Warehouse	46,492					
00127 Engineering	1,020,319	252,486	254,959	167,285	173,389	178,618
380090 Engineering Administration	498,630	252,486	254,959	167,285	173,389	178,618
380120 Transmission & Dist. Design	320,074					
380130 Substation Design	93,224					
380140 Underground Fac. Maps & Records	108,391					
00128 Street Lighting	15,887,078	23,526,305	38,046,613	47,421,528	43,529,734	42,287,948
380100 Street Lighting Design	17,583					
380150 Supervision	1,036,058	463,447	600,000	600,000	618,000	618,000
380160 Construction	2,258,650					
380170 Maintenance	7,950,065					
380180 Cables	1,401,185					
380190 Conduit	349,162					
380200 Street Lighting Maintenance	2,874,375	23,062,858	37,446,613	46,821,528	42,911,734	41,669,948
00129 Operating Division	1,319,706					
380210 Operating Administration	5,753					
380230 Electrical System Control	788,557					
380250 Electrical Maintenance	525,396					
00131 Heat and Power Plant Operations	36,031,812					
380280 Heat and Power Administration	300,539					
380290 Testing & Instrument Maintenance	218,568					
380300 Mechanical Operations	1,007,225					

CITY OF DETROIT

Financial Detail by Appropriation and Organization

38 Public Lighting Department

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
380310 Mechanical Maintenance	480,823					
380330 Fuel Accounts	33,791,840					
380340 Kiefer Heating Plant	232,817					
00966 PLD System Improvements	3,159,976					
380080 System Improvements	3,159,976					
11492 Job #54939 Michigan Ave Lighting Removal/R	80,135					
380801 Job #54939-Michigan Ave Lighting Removal/R	80,135					
13061 Renewable and Clean Energy	34,283					
380800 Renewable and Clean Energy	2,537					
380840 Energy Optimization Program Surcharges	31,746					
13372 Public Lighting Department Capital 2010	556,713					
380183 PLD Capital 2010	556,713					
13822 Public Lighting Department - Transition		17,000,000				
381000 Public Lighting Department - Transition		17,000,000				
Grand Total	62,864,625	41,253,538	38,785,574	48,123,253	44,218,655	42,997,849

CITY OF DETROIT
Financial Detail by Appropriation and Organization
38 Public Lighting Department
Total Revenue

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00123 Administration	(40)					
380010 General Administration	(40)					
00128 Street Lighting	112,210					
380150 Supervision	112,210					
00131 Heat and Power Plant Operations	45,838,706					
380345 Electric & Steam - Revenue	45,838,706					
04737 General Revenue - Public Lighting	(5,174,147)	11,735,700	26,108,486	36,555,018	33,674,978	33,274,978
380350 Miscellaneous Revenues	(5,174,147)	11,735,700	26,108,486	36,555,018	33,674,978	33,274,978
13061 Renewable and Clean Energy	175,325					
380800 Renewable and Clean Energy	127,619					
380840 Energy Optimization Program Surcharges	47,706					
13822 Public Lighting Department - Transition		17,000,000				
381000 Public Lighting Department - Transition		17,000,000				
Grand Total	40,952,054	28,735,700	26,108,486	36,555,018	33,674,978	33,274,978

CITY OF DETROIT
Positions by Appropriations

38 Public Lighting Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00123 Administration	4	4	3	3	3
380010 General Administration	2	2	2	2	2
Administrative Specialist I	1	1	1	1	1
Director - Public Lighting	1	1	1	1	1
General Manager - PLD	0	0	0	0	0
380030 Inspection & Control	1	1	0	0	0
Inspector of Overhead Lines	0	0	0	0	0
Sprv Insp of Overhead Lines	1	1	0	0	0
380040 Claims Office	1	1	1	1	1
Sr Utilities Claims Investigat	1	1	1	1	1
380060 Stores & Warehouse	0	0	0	0	0
Line Helper - Driver II	0	0	0	0	0
Senior Storekeeper	0	0	0	0	0
00127 Engineering	4	4	3	3	3
380090 Engineering Administration	4	4	3	3	3
Drafting Technician III	0	0	0	0	0
Drafting Technician IV	1	1	1	1	1
Head Electrical Engineer	0	0	0	0	0
Line Systems Investigator	0	0	0	0	0
Office Assistant II	0	0	0	0	0
Senior Elect Meter Reader	0	0	0	0	0
Sr Assoc Elect Eng - Design	3	3	2	2	2
Sr Construction Inspector	0	0	0	0	0
00128 Street Lighting	9	9	0	0	0
380170 Maintenance	0	0	0	0	0
Asst Cable Splicer Gen Foreman	0	0	0	0	0
Asst Sprv Underground Conduit	0	0	0	0	0
Bricklayer	0	0	0	0	0
Cable Splicer	0	0	0	0	0
Cable Splicer Foreman	0	0	0	0	0

CITY OF DETROIT
Positions by Appropriations

38 Public Lighting Department

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Construction Equip Operator	0	0	0	0	0
Elect Worker - General	0	0	0	0	0
Elect Worker Foreman	0	0	0	0	0
Line Foreman	0	0	0	0	0
Line Helper - Driver II	0	0	0	0	0
Line Sub-Foreman	0	0	0	0	0
Senior Line Worker	0	0	0	0	0
Underground Conduit Const Hlpr	0	0	0	0	0
380200 Street Lighting Maintenance	9	9	0	0	0
Street Lighting Maint Sprv	1	1	0	0	0
Street Lighting Maint Worker	8	8	0	0	0
00129 Operating Division	0	0	0	0	0
380230 Electrical System Control	0	0	0	0	0
Electrical System Sprv	0	0	0	0	0
00131 Heat and Power Plant Operations	0	0	0	0	0
380280 Heat and Power Administration	0	0	0	0	0
Senior Chemist - General	0	0	0	0	0
380300 Mechanical Operations	0	0	0	0	0
Assistant Power Plant Operator	0	0	0	0	0
Boiler Operator -High Pressure	0	0	0	0	0
Power Plant Operator	0	0	0	0	0
Sr Power Plant Operator	0	0	0	0	0
380310 Mechanical Maintenance	0	0	0	0	0
Bldg Trades Worker-Gen	0	0	0	0	0
Maintenance Millwright	0	0	0	0	0
Steamfitter	0	0	0	0	0
380340 Kiefer Heating Plant	0	0	0	0	0
Sr Power Plant Operator	0	0	0	0	0
Grand Total	17	17	6	6	6

RECREATION (39)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Detroit Recreation Department delivers the highest quality of service in the management of parks and leisure facilities so that the City of Detroit continues to be a place where children, families and seniors can grow and flourish.

DESCRIPTION:

The Recreation Department's core activities include recreational, social and educational/tutorial activities; aquatics; technology; arts and cultural enrichment, fitness and healthy lifestyles. We are able to provide these services by conducting and overseeing recreational programs for youth as well as programming for adults, senior citizens and those with physical and emotional disabilities. Also, the department manages arts and cultural projects throughout Wayne County through its role as the Regional Re-granter for the Michigan Council for Arts and Cultural Affairs. The department also provides enhanced public access to the cultural arts.

The Recreation Department operates recreational facilities, including parks, recreation centers and specialized facilities such as Historic Fort Wayne, Chene Park, Hart Plaza, Erma Henderson Marina and Riverside Marina.

The Recreation Department provides opportunities for the public to participate in organized and informal activities in its 308 of which 250 are active parks, 12 recreation centers, 49 department owned properties with other uses, 250 outdoor basketball courts, 150 tennis courts, four golf courses, seven indoor pools and one outdoor pool. Major department regional parks include Chandler Park, Palmer Park and Rouge Park. The department also owns and manages three cemeteries, Gethsemane, Mt. Hazel and Forest Hill.

AGENCY GOALS:

1. Promote a safe community by expanding the development of parks and recreation programs.
2. Assist the City by providing opportunities to participate in a multiplicity of leisure experiences.
3. Promote department facilities and parks as environmental enhancements, economic drivers and anchors for viable neighborhoods.
4. Reduce costs, maximize revenue collections and seek new methods to generate revenue.
5. Influence City departments, agencies and communities to include parks, trees, and leisure opportunities in their planning.

RECREATION (39)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$723,506	\$1,521,945	\$838,355	\$911,727	\$693,903	\$767,275
Restructuring Initiatives					67,641	67,641
Total Revenues	723,506	1,521,945	838,355	911,727	761,544	834,916
Base Budget	\$16,195,166	\$17,289,288	\$15,894,235	\$15,967,607	\$15,354,488	\$15,427,860
Restructuring Initiatives					4,150,716	4,150,716
Total Expenditures	16,195,166	17,289,288	15,894,235	15,967,607	19,505,204	19,578,576
NET TAX COST	\$15,471,660	\$15,767,343	\$15,055,880	\$15,055,880	\$18,743,660	\$18,743,660

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$695,367	\$768,739	\$695,367	\$695,367	\$695,367	\$695,367
Restructuring Initiatives	67,641	67,641	67,641	67,641	67,641	67,641
Total Revenues	763,008	836,380	763,008	763,008	763,008	763,008
Base Budget	\$16,490,620	\$16,563,992	\$16,889,456	\$16,889,456	\$17,094,969	\$17,094,969
Restructuring Initiatives	4,863,998	4,863,998	4,130,757	4,130,757	4,598,696	4,598,696
Total Expenditures	\$21,354,618	\$21,427,990	\$21,020,213	\$21,020,213	\$21,693,665	\$21,693,665
NET TAX COST	\$20,591,610	\$20,591,610	\$20,257,205	\$20,257,205	\$20,930,657	\$20,930,657

RECREATION (39)

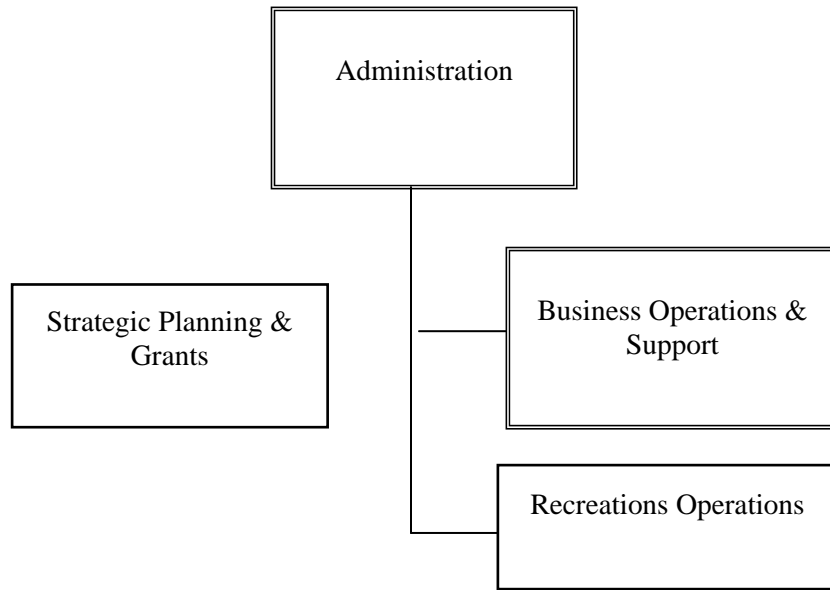
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Administration	\$813,793	\$1,491,798	\$659,150	\$659,150	\$4,825,557	\$4,825,557
Business Operations	10,416,142	10,416,142	9,974,729	9,974,729	9,287,531	9,287,531
Recreation Operations	4,965,231	5,313,641	5,260,356	5,260,356	5,392,116	5,392,116
Programming	-	67,707	-	73,372	-	73,372

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Administration	\$5,552,070	\$5,552,070	\$4,842,754	\$4,842,754	\$5,331,626	\$5,331,626
Business Operations	10,275,371	10,275,371	10,425,624	10,425,624	10,433,874	10,433,874
Recreation Operations	5,527,177	5,527,177	5,751,835	5,751,835	5,928,165	5,928,165
Programming	-	73,372	-	-	-	-

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	115	93	116	116	116	116	116
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	115	93	116	116	116	116	116

RECREATION (39)



RECREATION (39)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTIONS:

ADMINISTRATION DIVISION

This activity includes executive and administrative staff including overall management of the department, as well as, public relations and collaboration with the Human Resources, Finance, Accounting and General Services Departments.

BUSINESS OPERATIONS

Business operations include the operation and/or management oversight of the Butzel Family Center, Northwest Activities Center, Hart Plaza, Henderson Marina, Riverside Marina, Chene Park, Fort Wayne, golf courses and three (3) cemeteries. Also included under Business Operations are the Department's Information and Technology Systems and the Administrative Support Unit.

RECREATION OPERATIONS

Recreation Operations include leisure, cultural, educational and recreational activities at the Department's active recreation centers. Programming is conducted after school, on weekends and during the summer for children of all ages. We offer a myriad of activities, including organized sports like basketball, volleyball, tennis, soccer and softball and non-traditional activities like archery. Also offered are arts and crafts, ceramics, music, boxing and dance classes. We provide adult leisure programs including weight rooms and fitness/sports activities. The department focuses on programming for special populations, including those with physical, cognitive and emotional challenges. We conduct daily senior citizen activity programs at four (4) recreation centers. Activities include congregate meals, classes, informational seminars and health/wellness programs. All ages take advantage of swimming programs and walking activities. The Department also coordinates the formation of sports teams, leagues and tournaments.

PROGRAMMING

Programming Activity is composed of the Cultural Arts and Grants Division of the Recreation Department, which provides technical assistance to art organizations and individual artists and provides a means to attract the public into the city's cultural venues and inform the public about available opportunities to enjoy cultural events and the arts.

HISTORIC FORT WAYNE

Historic Fort Wayne is an 88 acre property containing 44 buildings, various green space and expansive athletic fields. It is located at the southern end of Livernois on West Jefferson Avenue. It is the only remaining nineteenth century fort in Metro Detroit, one of only two in Michigan. Department staff are continually pursuing grants and capital dollars to renovate the site, and developing programming plans for the park.

CAPITAL PROJECTS

The Recreation Department maintains a Capital Program to renovate its existing recreation centers and parks with emphasis on being consistent with the Department's Strategic Master Plan. The DRD's Capital Program is subdivided into the following budgeted categories: Capital Operations, Parks & Landscapes, Recreation Centers & Facilities and Regional Parks. The Capital Program also seeks to acquire new properties and create new centers/parks in areas of the City that do not otherwise have these recreational services.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14 Actuals	2014-15 EM Budget	2015-16 EM Budget	2016-17 Proposed Budget	2017-18 Proposed Budget	2018-19 Proposed Budget
ALLAPP - All Appropriations						
<i>A39000 - Recreation</i>						
SALWAGESL - Salary & Wages	0	3,873,598	3,948,165	4,003,376	4,102,992	4,204,944
EMPBENESL - Employee Benef	0	1,759,203	1,838,314	1,921,973	2,080,987	2,184,548
PROFSVCSL - Professional/Cor	0	440,440	440,440	440,440	367,068	367,068
OPERSUPSL - Operating Suppli	0	73,216	73,216	73,216	73,216	73,216
OPERSVCSL - Operating Servic	0	9,453,171	8,759,746	9,742,008	9,882,214	9,882,214
CAPEQUPSL - Capital Equipme	0	26,932	26,932	26,932	26,932	26,932
CAPOUTLSL - Capital Outlays/In	0	301,047	301,047	301,047	301,047	301,047
OTHEXPSSL - Other Expenses	0	40,000	4,190,716	4,918,998	4,185,757	4,653,696
<i>A39000 - Recreation</i>	0	15,967,607	19,578,576	21,427,990	21,020,213	21,693,665
ALLAPP - All Appropriations	0	15,967,607	19,578,576	21,427,990	21,020,213	21,693,665
Grand Total	0	15,967,607	19,578,576	21,427,990	21,020,213	21,693,665

CITY OF DETROIT

Financial Detail by Appropriation and Organization

39 Recreation

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00905 1994 Capital Improvements	83,190					
391400 Capital Operations	10,190					
391430 Recreation Facility Improvements	73,000					
06536 Gift Catalogue Donations	183,909					
390530 Gift Catalogue Donations	183,909					
10541 Management	1,760					
393920 Butzel Family Center	1,760					
10542 Development and Support	(24)					
394050 Administration Support Unit	(24)					
10545 South District Operations	(120)					
394320 Ground Maintenance - South District	(120)					
11459 Flynn Pavillion Restoration Grant	-					
398426 Flynn Pavillion Restoration Local	-					
11653 Senior Center Staffing 2006	-					
398362 Senior Center Staffing - 2006	-					
11656 Recreation Management	738,325	594,428	608,453	620,208	641,475	660,199
395150 Administration	738,325	594,428	608,453	620,208	641,475	660,199
11657 Business Operations & Support Services	10,304,142	9,774,729	9,087,531	10,075,371	10,225,624	10,233,874
395155 Butzel Family Center	124,804	99,068	101,279	103,172	106,550	109,498
395170 Technology & Information Systems	74,105	79,973	79,973	79,973	79,973	79,973
395180 Administration Support Unit	10,105,233	9,595,688	8,906,279	9,892,226	10,039,101	10,044,403
11663 Recreation Operations	4,756,449	5,260,356	5,392,116	5,527,177	5,751,835	5,928,165
395700 Recreation Operations Administration	1,146,844	881,572	889,951	840,198	849,870	858,102
395705 Recreation Operations	3,595,306	4,378,784	4,502,165	4,686,979	4,901,965	5,070,063
395710 North Recreation Operations	14,299					
11665 Belle Isle Operations	207,166					
395900 Belle Isle Operations Administration	207,166					

CITY OF DETROIT

Financial Detail by Appropriation and Organization

39 Recreation

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
11668 Youth Mapping Projects	-					
398450 Youth Mapping Projects (STEPS)	-					
12248 Butzel Playfield Improvements 2006-08	50,000					
398460 Butzel Playfield Improvements 2006-08	50,000					
398461 Butzel Playfield Improvements 2006-08 City M	-					
12404 Eastern Market Revitalization - Shed No. 2	-					
398477 Eastern Market Revitalization - Shed No 2	-					
12406 Eastern Market - Shed No. 2 - MEDC	-					
398478 Eastern Market - Shed No 2 - MEDC	-					
12550 2008-09 Minigrants Program Administration	-					
398481 2008-09 Minigrants Program Administration	-					
12582 Parks Improvement - Wayne County Round 4 I	-					
398489 Parks Improvement Wayne County Round 4 II	-					
12701 Recreation - Northwest Activity Center	112,000	200,000	200,000	200,000	200,000	200,000
395162 Recreation - Northwest Activity Center	112,000	200,000	200,000	200,000	200,000	200,000
12890 Butzel Playfield Renovation 2008-10	-					
398505 Butzel Playfield Renovations 2008-10	-					
12911 2008-09 Flag Football Expansion Program	-					
398507 2008-09 Flag Football Expansion Program	-					
12915 Recreation Block Grant 2011	(121,494)					
399110 Recreation Block Grant 2011	(121,494)					
13120 2011 National Arts Program Awards	-					
398511 2011 National Arts Program Awards	-					
13174 Strategic Planning & Grants	75,468	64,722	66,388	67,864	70,522	72,731
395220 Strategic Planning & Grants	75,468	64,722	66,388	67,864	70,522	72,731
13176 IGA/Wayne County 5 (1)	61,268					
398516 Wayne County - Round 5 (1)	61,268					

CITY OF DETROIT

Financial Detail by Appropriation and Organization

39 Recreation

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13189 Wayne County - Round 5 (2)	-					
398518 Wayne County - Round 5 (2)	-					
13302 2011-12 Minigrants Program Administration	(62)					
398521 2011-12 Mini-Grant Program Administration	(62)					
13303 2011-12 Minigrants Program	(1)					
398522 2011-12 Mini-Grant Program	(1)					
13341 2011 Exchange Revenue for DRD Demo. Use	19,400					
398523 2011 Exchange Revenue for DRD Demo Use	19,400					
13385 2011 Patton Park Improvements	219,289					
398525 2011 Patton Park Improvements	219,289					
13386 2011 Balduck Park In-Town Youth Camp	274,807					
398526 2011 Balduck Park In-Town Youth Camp	274,807					
13438 2012-13 Minigrants Program Administration	4,170					
398527 2012-13 Mini-Grant Program Administration	4,170					
13439 2012-13 Minigrants Program	(3,060)					
398528 2012-13 Mini-Grant Program Awards	(3,060)					
13440 2012-13 National Arts Program Awards	25					
398529 2013 National Arts Program Awards	25					
13534 2012-13 Williams & Crowell Support Programs	2,820					
398531 2012-13 Williams & Crowell Support Programs	2,820					
13595 2013-14 Minigrants Program Administration	12,863					
398532 2013-14 Mini-Grants Program Administration	12,863					
13596 2013-14 Minigrants Program	53,772					
398533 2013-14 Minigrants Program Awards	53,772					
13650 2013 Farwell Youth Baseball/Softball Program	8,923					
398537 2013 Farwell Youth Baseball/Softball Program	8,923					
13652 2013-14 Day Camps and Late Night Programm	127,253					

CITY OF DETROIT

Financial Detail by Appropriation and Organization

39 Recreation

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
398545 2013 Day Camps & late Night Programming	127,253					
13701 2014-15 Minigrants Program Administration		17,200				
398541 2014-15 Minigrants Program Administration		17,200				
13702 2014-15 Minigrants Program		53,772				
398542 2014-15 Minigrants Program Awards		53,772				
13703 2015 National Arts Program Awards		2,400				
398543 2015 National Arts Program Awards		2,400				
13724 2015-16 Minigrant Program Administration			17,200			
398546 2015-16 Minigrant Program Administration			17,200			
13725 2015-16 Minigrant Program Awards			53,772			
398547 2015-16 Minigrant Program Awards			53,772			
13726 2016 National Arts Program Awards			2,400			
398548 2016 National Arts Program Awards			2,400			
13727 2016-17 Minigrant Program Administration				17,200		
398549 2016-17 Minigrant Program Administration				17,200		
13728 2016-17 Minigrant Program Awards				53,772		
398550 2016-17 Minigrant Program Awards				53,772		
13729 2017 National Arts Program Awards				2,400		
398551 2017 National Arts Program Awards				2,400		
13660 2013 Summer Youth Employment Program	117,050					
398540 2013 Summer Youth Employment Program	117,050					
11917 Wayne County Intergovernmental Project II	-					
398441 Wayne Co. Intergovernmental Project 2005	-					
13986 Recreation Restructuring Projects			4,150,716	4,863,998	4,130,757	4,598,696
392203 Recreation - Revenue			-			
392205 Recreation - Facilities Repair & Maintenance			52,020	400,000	32,061	32,061
392209 Recreation - Training			98,696	98,696	98,696	98,696

CITY OF DETROIT

Financial Detail by Appropriation and Organization

39 Recreation

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
392207 Recreation - Facility Improvements Parks and Rec			4,000,000	4,365,302	4,000,000	4,467,939
Grand Total	17,289,288	15,967,607	19,578,576	21,427,990	21,020,213	21,693,665

CITY OF DETROIT

Financial Detail by Appropriation and Organization

39 Recreation

Total Revenue

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
06536 Gift Catalogue Donations	191,208					
390530 Gift Catalogue Donations	191,208					
10541 Management	(510)					
393900 General Administration	(510)					
11656 Recreation Management	237,752	378,140	353,688	355,152	355,152	355,152
395150 Administration	237,752	378,140	353,688	355,152	355,152	355,152
11657 Business Operations & Support Services	17,314	40,000	40,000	40,000	40,000	40,000
395155 Butzel Family Center	5,446	20,000	20,000	20,000	20,000	20,000
395180 Administration Support Unit	(8,132)					
395198 Chene Park	20,000	20,000	20,000	20,000	20,000	20,000
11658 Planning, Design & Construction Management	150					
395200 Landscape Design Unit	150					
11663 Recreation Operations	49,784	23,000	23,000	23,000	23,000	23,000
395700 Recreation Operations Administration	49,784	23,000	23,000	23,000	23,000	23,000
11665 Belle Isle Operations	114,228					
395900 Belle Isle Operations Administration	113,648					
395970 Flynn Pavillion	580					
12141 Historic Fort Wayne	35,324	25,500	25,500	25,500	25,500	25,500
395850 Historic Fort Wayne	35,324	25,500	25,500	25,500	25,500	25,500
12248 Butzel Playfield Improvements 2006-08	50,000					
398460 Butzel Playfield Improvements 2006-08	50,000					
12701 Recreation - Northwest Activity Center	168,656	371,715	251,715	251,715	251,715	251,715
395162 Recreation - Northwest Activity Center	168,656	371,715	251,715	251,715	251,715	251,715

CITY OF DETROIT

Financial Detail by Appropriation and Organization
39 Recreation

Department

Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
12890 Butzel Playfield Renovation 2008-10	-					
398505 Butzel Playfield Renovations 2008-10	-					
13176 IGA/Wayne County 5 (1)	61,269					
398516 Wayne County - Round 5 (1)	61,269					
13189 Wayne County - Round 5 (2)	-					
398518 Wayne County - Round 5 (2)	-					
13341 2011 Exchange Revenue for DRD Demo. Use	(327,477)					
398523 2011 Exchange Revenue for DRD Demo Use	(327,477)					
13385 2011 Patton Park Improvements	219,289					
398525 2011 Patton Park Improvements	219,289					
13386 2011 Balduck Park In-Town Youth Camp	274,807					
398526 2011 Balduck Park In-Town Youth Camp	274,807					
13438 2012-13 Minigrants Program Administration	2,135					
398527 2012-13 Mini-Grant Program Administration	2,135					
13439 2012-13 Minigrants Program	(3,060)					
398528 2012-13 Mini-Grant Program Awards	(3,060)					
13440 2012-13 National Arts Program Awards	-					
398529 2013 National Arts Program Awards	-					
13534 2012-13 Williams & Crowell Support Program	2,820					
398531 2012-13 Williams & Crowell Support Program	2,820					
13576 2012 Jayne Lasky Playfield Improvements	-					
398539 2013 The Brighter Future Summer Day Camp	-					
13595 2013-14 Minigrants Program Administration	12,863					

CITY OF DETROIT

Financial Detail by Appropriation and Organization
39 Recreation

Department

Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
398532 2013-14 Mini-Grants Program Administration	12,863					
13596 2013-14 Minigrants Program	53,772					
398533 2013-14 Minigrants Program Awards	53,772					
13607 Orion Music & More Festival	100,808					
398535 Orion Music & More Festival	100,808					
13650 2013 Farwell Youth Baseball/Softball Program	8,923					
398537 2013 Farwell Youth Baseball/Softball Program	8,923					
13652 2013-14 Day Camps and Late Night Programm	134,840					
398545 2013 Day Camps & late Night Programming	134,840					
13701 2014-15 Minigrants Program Administration		17,200				
398541 2014-15 Minigrants Program Administration		17,200				
13702 2014-15 Minigrants Program		53,772				
398542 2014-15 Minigrants Program Awards		53,772				
13703 2015 National Arts Program Awards		2,400				
398543 2015 National Arts Program Awards		2,400				
13724 2015-16 Minigrant Program Administration			17,200			
398546 2015-16 Minigrant Program Administration			17,200			
13725 2015-16 Minigrant Program Awards			53,772			
398547 2015-16 Minigrant Program Awards			53,772			
13726 2016 National Arts Program Awards			2,400			
398548 2016 National Arts Program Awards			2,400			
13727 2016-17 Minigrant Program Administration				17,200		
398549 2016-17 Minigrant Program Administration				17,200		

CITY OF DETROIT

Financial Detail by Appropriation and Organization
39 Recreation

Department

Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13728 2016-17 Minigrant Program Awards				53,772		
398550 2016-17 Minigrant Program Awards				53,772		
13729 2017 National Arts Program Awards				2,400		
398551 2017 National Arts Program Awards				2,400		
13660 2013 Summer Youth Employment Program	117,050					
398540 2013 Summer Youth Employment Program	117,050					
13986 Recreation Restructuring Projects			67,641	67,641	67,641	67,641
392203 Recreation - Revenue			67,641	67,641	67,641	67,641
Grand Total	1,521,945	911,727	834,916	836,380	763,008	763,008

CITY OF DETROIT
Positions by Appropriations

39 Recreation

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
11656 Recreation Management	6	6	6	6	6
395150 Administration	6	6	6	6	6
Admin Asst GD II	1	1	1	1	1
Deputy Director - Recreation	1	1	1	1	1
Director - Recreation	1	1	1	1	1
Executive Secretary III	1	1	1	1	1
Manager I - Recreation	1	1	1	1	1
Manager II - Recreation	1	1	1	1	1
11657 Business Operations & Support Services	4	4	4	4	4
395155 Butzel Family Center	1	1	1	1	1
Director -Butzel Family Center	1	1	1	1	1
395180 Administration Support Unit	3	3	3	3	3
Head Clerk	1	1	1	1	1
Office Assistant II	1	1	1	1	1
Office Assistant III	1	1	1	1	1
11663 Recreation Operations	105	105	105	105	105
395700 Recreation Operations Administration	4	4	3	3	3
General Manager - Recreation	1	1	1	1	1
Manager I - Recreation	2	2	1	1	1
Recreation Coord - Aquatics	1	1	1	1	1
395705 Recreation Operations	101	101	102	102	102
Community Access Manager	0	0	0	0	0
Lifeguard - Special Service	16	16	16	16	16
Locker Fac Attend Female	7	7	7	7	7
Locker Fac Attend Male	7	7	7	7	7
Playleader - Spec Ser	34	34	34	34	34
Recreation Area Instructor	1	1	1	1	1
Recreation Center Sprv Gd I	4	4	4	4	4
Recreation Center Sprv Gd II	7	7	7	7	7

CITY OF DETROIT
Positions by Appropriations

39 Recreation

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Recreation District Manager	0	0	1	1	1
Recreation District Sprv	1	1	1	1	1
Recreation Instructor	9	9	9	9	9
Recreation Leader	4	4	4	4	4
Reservation Event Coordinator	1	1	1	1	1
Senior Lifeguard -Spec Service	2	2	2	2	2
Sr Civic Center Event Coordina	1	1	1	1	1
Sr Public Service Supervisor	1	1	1	1	1
Swimming Instructor	6	6	6	6	6
11665 Belle Isle Operations	0	0	0	0	0
395900 Belle Isle Operations Administration	0	0	0	0	0
Manager I - Recreation	0	0	0	0	0
13174 Strategic Planning & Grants	1	1	1	1	1
395220 Strategic Planning & Grants	1	1	1	1	1
Admin Asst GD II	1	1	1	1	1
Grand Total	116	116	116	116	116

WATER (41)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Water and Sewerage Department strives to exceed our customers' expectations through innovative treatment and transmission of water and wastewater, and the provision of services that promote healthy communities and economic growth.

DESCRIPTION:

The Water Supply System is administratively part of the Detroit Water and Sewerage Department while maintained as a separate fund in the City of Detroit's accounting system. The department operates five water treatment plants and 20 booster (re-pumping) stations and 19 reservoirs. Of these five water plants, two plants are located in Detroit and one each in Allen Park, Dearborn and Port Huron. There are three sources of raw water supply -- Detroit River at Fighting Island, Detroit River at Belle Isle and Lake Huron north of Port Huron. DWSD's five water treatment plants pump an average of 600 million gallons of clean drinking water each day.

The Water Supply System's primary role is to provide potable water for nearly four million residents in Southeastern Michigan, delivered at various points in the system at adequate pressure to meet our customers' needs. The water provided conforms to applicable standards as required by Michigan's Safe Drinking Water Act. The department furnishes sufficient water pressure and pipeline service to ensure acceptable fire protection.

The water system serves a total population of nearly four million people in Detroit and in 127 other communities within a 1,079-square mile service area in southeastern Michigan. The main administrative offices are located at 735 Randolph in downtown Detroit. Approximately 3,438 miles of transmission and distribution mains within the City of Detroit and 402 miles of transmission lines in the remaining service area are owned and maintained by the department.

AGENCY GOALS:

The Water Department's goal is to provide our customers with safe and reliable drinking water by meeting or exceeding all state, federal and department standards for quality and safety.

NOTE: This information reflects DWSD as organized in the past. Beginning in FY 2015-16 the organization of DWSD will change.

Detroit maintains its own local system. Detroit keeps exclusive control of the local water and sewer system in DWSD – under authority of Mayor and City Council. The Detroit local system is made up of approximately 3,000 miles of local sewer pipe and 3,400 miles of local water mains serving the neighborhoods of Detroit. Detroit will have full authority to repair and rebuild the local system.

A regional authority is formed to operate the regional system. A new regional authority will be formed called the Great Lakes Water Authority (GLWA) to operate the regional water and sewer assets. The GLWA will be made up of 6 members: 2 appointed by the Mayor of Detroit, 1 each by Wayne, Oakland and Macomb Counties, and 1 by the Governor from the service area outside the three counties.

DWSD and the counties are still in the process of developing the budgets for each of the authorities and their budget will be updated when this information is available.

WATER (41)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	-	\$364,728,511	-	\$399,557,200	-	\$570,598,400
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	-	\$364,728,511	-	\$399,557,200	-	\$570,598,400
Base Budget	-	\$366,795,597		\$399,557,200		\$570,598,400
Restructuring Initiatives	-	-	-	-	-	-
Total Expenditures	-	\$366,795,597	-	\$399,557,200	-	\$570,598,400
NET TAX COST	-	\$2,067,086	-	\$0	-	\$0

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget		\$561,184,100		\$561,184,100		\$561,184,100
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	-	\$561,184,100	-	\$561,184,100	-	\$561,184,100
Base Budget	-	\$561,184,100	-	\$561,184,100	-	\$561,184,100
Restructuring Initiatives	-	-	-	-	-	-
Total Expenditures	-	\$561,184,100	-	\$561,184,100	-	\$561,184,100
NET TAX COST	-	\$0	-	\$0	-	\$0

WATER (41)

ACTIVITIES IN THIS AGENCY:

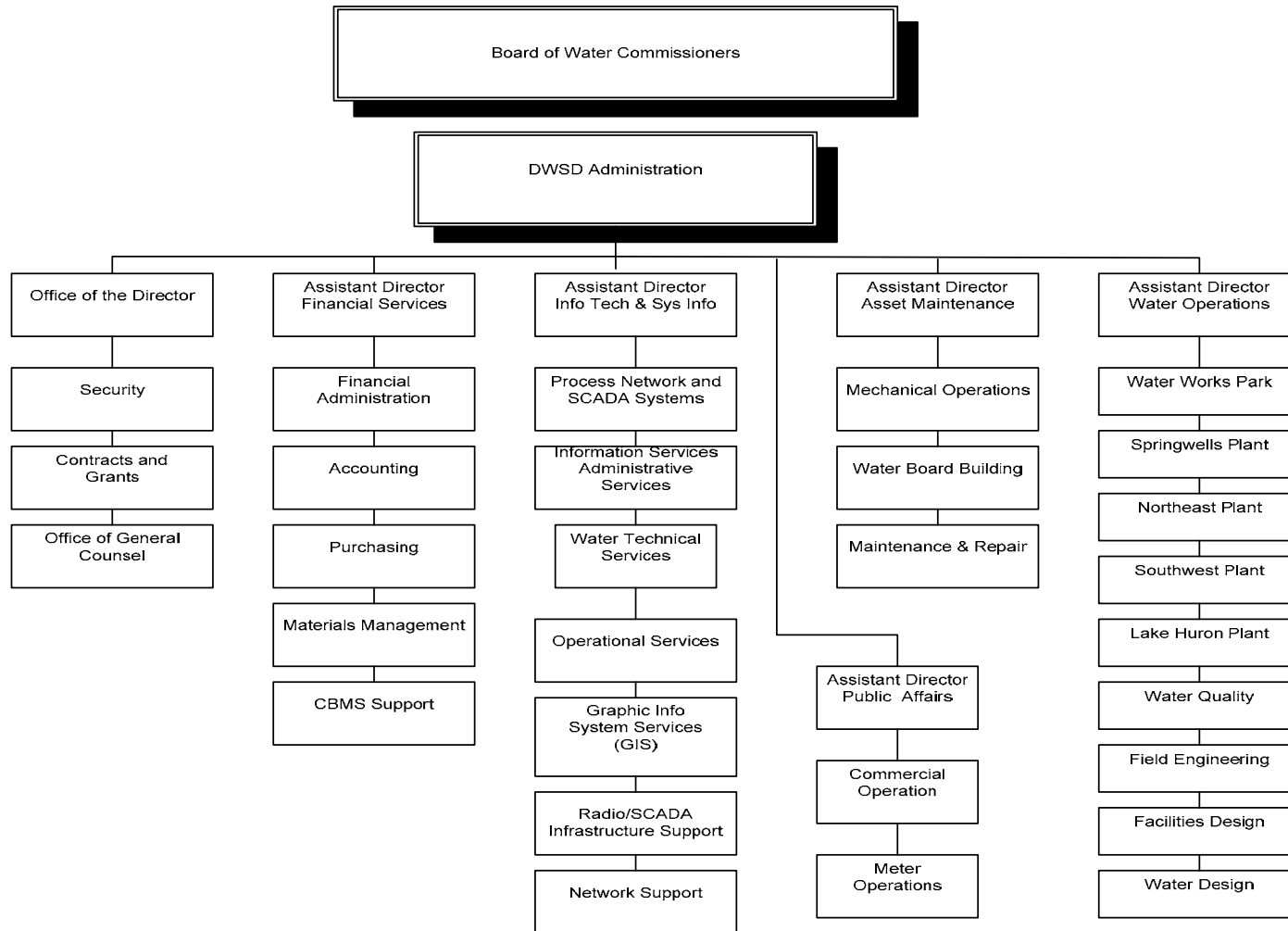
	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Administrative Services	-	\$43,052,942	-	\$17,822,801	-	\$14,010,164
Financial Services	-	4,864,120	-	4,693,308	-	4,824,070
Asset Maintenance	-	44,544,900	-	32,727,720	-	33,593,142
Plant Operations – Water	-	73,386,404		55,658,661	-	57,392,040
Engineering Services	-	25,593,107	-	-	-	-
Water – Capital and Debt Service	-	151,122,840	-	248,445,500	-	419,486,700
Information Tech & Systems Integration	-	22,889,691	-	26,563,867	-	27,231,825
Public Affairs Group	-	1,111,003	-	12,984,161	-	13,382,446
Process & Quality Control Services	-	230,590	-	661,182	-	678,013

	FY 2017 Recommendation		FY 2018 Recommendation		FY 2019 Recommendation	
	General	All Funds	General	All Funds	General	All Funds
Administrative Services	-	\$10,015,758	-	\$10,015,758	-	\$10,015,758
Financial Services	-	4,963,669	-	4,963,669	-	4,963,669
Asset Maintenance	-	34,506,667	-	34,506,667	-	34,506,667
Plant Operations – Water	-	59,199,884		59,199,884	-	59,199,884
Engineering Services	-	-	-	-	-	-
Water – Capital and Debt Service	-	410,072,400	-	410,072,400	-	410,072,400
Information Tech & Systems Integration	-	27,925,662	-	27,925,662	-	27,925,662
Public Affairs Group	-	13,804,304	-	13,804,304	-	13,804,304
Process & Quality Control Services	-	695,756	-	695,756	-	695,756

WATER (41)

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Recommended	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	1,161	911	1,115	1,115	1,115	1,115	1,115
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	1,161	911	1,115	1,115	1,115	1,115	1,115

WATER (41)



WATER (41)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTION:

The role of the Administrative Support Group is to support the mission and goals of the department. The Administrative Support Group is responsible for carrying out the policies of the Board and the business management of the department. This group consists of four major divisions: Administration, Human Resources, Security, and Contracts and Grants.

The **Human Resources Division** carries out the following core functions: recruitment and selection, labor relations, employee relations, classification compensation, unemployment, and payroll issues.

The **Security Division** has the primary responsibility for directing activities pertaining to the safety and protection of the Detroit Water and Sewerage Department infrastructure, water treatment, and its provision to all customers.

The **Print Shop** is a full service, in-house printing facility with the primary function of providing comprehensive and cost-efficient printing and print auxiliary services to the various groups within DWSD.

The **Contracts and Grants Division** is divided into four units: Consultant Contracts, Construction Contracts, Grants/Loans/Audits and Design-Build/Local Economic Development. The Consultant and Construction units prepare advertisements and contract documents, monitor progress on contract work including payment and reports, and provide closeout services. The Grants/Loans/Audits Unit provides contract monitoring, closeout, and regular audit functions for construction, consultant services, and construction management projects. The Design-Build/Local Economic Development Unit prepares advertisements and contract documents, monitors progress on contract work including payment and reports, and provides closeout services. The unit also certifies firms as Detroit Based Businesses or Customer-Based Businesses and monitors participation on contracts.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14 Actuals	2014-15 EM Budget	2015-16 EM Budget	2016-17 Proposed Budget	2017-18 Proposed Budget	2018-19 Proposed Budget
ALLAPP - All Appropriations						
<i>A41000 - Water Department</i>						
SALWAGESL - Salary & Wages	0	31,503,254	32,290,836	33,098,111	33,098,111	33,098,111
EMPBENESL - Employee Benef	0	10,600,341	11,025,858	11,443,329	11,443,329	11,443,329
PROFSVCSL - Professional/Cor	0	50,435,757	51,696,653	52,989,074	52,989,074	52,989,074
OPERSUPSL - Operating Suppli	0	20,527,448	21,040,640	21,566,661	21,566,661	21,566,661
OPERSVCSL - Operating Servic	0	50,838,584	51,198,159	52,478,125	52,478,125	52,478,125
CAPEQUPSL - Capital Equipme	0	60,554,488	216,621,738	207,096,149	207,096,149	207,096,149
CAPOUTLSL - Capital Outlays/In	0	33,086	33,913	34,761	34,761	34,761
OTHEXPSSL - Other Expenses	0	(11,635,277)	(7,015,596)	(11,855,000)	(11,855,000)	(11,855,000)
FIXEDCHGSL - Fixed Charges	0	186,699,519	193,706,199	194,332,890	194,332,890	194,332,890
<i>A41000 - Water Department</i>	<i>0</i>	<i>399,557,200</i>	<i>570,598,400</i>	<i>561,184,100</i>	<i>561,184,100</i>	<i>561,184,100</i>
ALLAPP - All Appropriations	0	399,557,200	570,598,400	561,184,100	561,184,100	561,184,100
Grand Total	0	399,557,200	570,598,400	561,184,100	561,184,100	561,184,100

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

41 Water

Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00085 Administration	43,051,820	17,822,801	14,010,164	10,015,758	10,015,758	10,015,758
411010 Office of the Director	1,269,133	982,620	1,005,340	1,029,500	1,029,500	1,029,500
411020 Public Affairs Division	1,381,999					
411030 Document Management	112,333					
411040 General Staff Services	6,565,372	7,814,209	3,744,430	(519,341)	(519,341)	(519,341)
411045 Office of General Counsel	428,902	2,824,761	2,893,865	2,965,664	2,965,664	2,965,664
411050 General Departmental Services	12,404,563	3,004,756	3,079,875	3,156,873	3,156,873	3,156,873
411060 Human Resources	(10,106)	242,893	249,167	256,163	256,163	256,163
411065 Board of Water Commissioners	264,516	112,560	115,375	118,258	118,258	118,258
411070 Safety	84,461					
411080 Security	2,857,333	2,120,852	2,183,904	2,251,836	2,251,836	2,251,836
411090 Office of Program Management Assistance	36,521					
411095 Capital Management	1,388					
411100 Print Shop	93,539	95,150	97,583	100,164	100,164	100,164
411110 Information Systems Administrative Services	(23,668)					
411120 Application Support	35					
411200 Contracts and Grants	418,627	-				
411220 Commercial Operations	8,482,036					
411230 Customer Service - Detroit	1,937					
411235 Collections	78,257					
411250 Meter Operations	3,382,420					
411260 Meter Shop	293,671					
411265 Meter Instrumentation Shop	13,544					
411280 Systems Operations Control	399					
411350 Pumping Station - North Service Center	246					
411355 Pumping Station - Adams Road	628					
411365 Pumping Station - Franklin Raod	62					
411405 Pumping Station - Imlay	2,161,831					
411500 Restructuring	2,638,271	625,000	640,625	656,641	656,641	656,641
411510 Transition	113,529					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

41 Water

Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
411375 Pumping Station - Saint Clair Shores	41					
410110 Depreciation Expense - Water					-	-
00086 Financial Services Group	4,864,120	4,693,308	4,824,070	4,963,669	4,963,669	4,963,669
412010 Office of Assistant Director of Financial Svc Gr	78,560	99,211	111,208	123,964	123,964	123,964
412020 Financial Administrative Services	535,469	1,973,808	2,022,107	2,073,039	2,073,039	2,073,039
412030 Budget/Fiscal Reporting	-					
412040 Rates	204,316					
412080 General Accounting Administrative Services	1,975,498	295,024	302,378	310,542	310,542	310,542
412090 Financial Reporting	75					
412100 Fixed Assets/Inventory/Payables	523					
412110 Cash Management	(11,753)					
412120 Commercial Operations Administrative Services	(256)					
412130 CBMS Support	301,021	-				
412150 Collections	668					
412170 Meter Reading	21					
412220 Purchasing	505,291	2,325,265	2,388,377	2,456,124	2,456,124	2,456,124
412230 Material Management	1,099,892	-				
412235 Water Plant Stores	11,982	-				
412240 West Yard Warehouse	2,887	-				
412245 CSF - Warehouse	100,510	-				
412250 Operations Support	20	-				
412255 Inventory Audit	77	-				
412260 Automotive Stores	59,319	-				
00087 Asset Maintenance Group	44,544,900	32,727,720	33,593,142	34,506,667	34,506,667	34,506,667
414010 Office of Assistant Director Asset Maintenance	162,532	240,542	246,726	253,172	253,172	253,172
414020 Material Management Administration	6,164					
414040 Water Plant Stores	(20,819)					
414060 Central Services Facility Warehouse	2,087					
414110 Meter Shop	9					
414130 Mechanical Operations Administration	7,426,544	4,662,359	4,786,775	4,923,714	4,923,714	4,923,714

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

41 Water

Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
414140 Ground Maintenance	30,161	35,000	35,875	36,773	36,773	36,773
414150 Field Operations	5,297,003	5,548,289	5,686,996	5,829,171	5,829,171	5,829,171
414160 Mechanical Maintenance	1,465,575	700,000	717,287	735,007	735,007	735,007
414200 Water Board Building	1,211,292	614,279	630,143	646,731	646,731	646,731
414210 Fleet Maintenance	983,618					
414230 Maintenance and Repair	7					
414240 Maintenance and Repair 2004	24,419,730	19,919,849	20,456,753	21,023,696	21,023,696	21,023,696
414260 West Yard	1,908,354					
414360 Central Service Facility	1,649,104	1,007,402	1,032,587	1,058,403	1,058,403	1,058,403
414270 North Yard	2,868					
414250 East Yard	671					
00088 Water Operations Group	53,792,096	55,658,661	57,392,040	59,199,884	59,199,884	59,199,884
415010 Office of Assistant Director of Water Operations	668,729	620,368	718,542	821,530	821,530	821,530
415015 Field Engineering	16,363	1,218,308	1,249,053	1,281,393	1,281,393	1,281,393
415020 Water Works Park	10,292,800	8,886,417	9,198,757	9,525,111	9,525,111	9,525,111
415030 Springwells Plant	14,436,835	13,945,853	14,423,859	14,921,724	14,921,724	14,921,724
415035 Facilities Design		333,771	341,930	351,020	351,020	351,020
415040 Northeast Plant	8,655,418	9,581,029	9,820,969	10,071,056	10,071,056	10,071,056
415050 Southwest Plant	6,558,802	6,553,382	6,735,486	6,925,881	6,925,881	6,925,881
415060 Lake Huron Plant	12,169,233	13,286,425	13,618,951	13,962,777	13,962,777	13,962,777
415065 Water Design	9,225	215,624	221,150	227,286	227,286	227,286
415070 Systems Control	4					
415180 Pumping Stations-Adams Road	123					
415250 Pumping Stations-Joy Road	123					
415310 Central Yard	11,171					
415370 Central Service Facility	230					
415390 Water Quality	971,715	1,017,484	1,063,343	1,112,106	1,112,106	1,112,106
415350 Maintenance Heavy Repair	1,243					
415330 West Yard	82					
00163 Debt Service and Maintenance	139,439,431	184,964,800	192,038,200	192,631,800	192,631,800	192,631,800

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

41 Water

Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
417010 Bond Principle & Interest Redemption Fund	139,439,431	184,964,800	192,038,200	192,631,800	192,631,800	192,631,800
00164 Water System Improvements	3,174,525	60,347,700	215,891,341	206,397,616	206,397,616	206,397,616
417030 Improvement and Extension Water System	3,174,525	60,347,700	215,891,341	206,397,616	206,397,616	206,397,616
00583 Water Extraordinary Repair and Replacement		194,700	718,219	686,265	686,265	686,265
417060 Water Extraordinary Repair and Replacement		194,700	718,219	686,265	686,265	686,265
04826 Revenue - Water Receiving	1,122					
416010 Sale of Water City of Detroit	1,122					
05733 Reserve Deposit		2,938,300	10,838,940	10,356,719	10,356,719	10,356,719
417020 Debt Service Reserve		2,938,300	10,838,940	10,356,719	10,356,719	10,356,719
05817 Engineering Services - Water	25,593,107					
413020 Engineering Administrative Support	7,808,110					
413030 Field Engineering Group	235,134					
413040 Water System	14,059,946					
413050 Facilities Design	3,489,917					
06906 Depreciation and Bad Debts	20,975,513					
417240 Bad Debt Expense	20,975,513					
06913 Cost Clearing - Water Stores	(1,381,205)					
417150 Cost Clearing-General Stores	(1,664,204)					
417220 99 Cost Clearing-Chemical Stores	31,797					
417260 Cost Clearing-Fuel	251,202					
10257 Water Construction Bond Fund Series 1999	86,938					
417135 Water Construction Bond Fund Series 1999	86,938					
10647 Water Bond Fund - Series 2001	1,905					
417145 Water Bond Fund Series - 2001	1,905					
11487 Water Bond Fund Series 2005	(106,469)					
417160 Water Bond Fund Series 2005	(106,469)					
12140 Water Bond Fund Series 2007	(27,892)					
417161 Water Bond Fund Series 2007	(27,892)					
12448 Info Tech & Systems Integration & Organizatio	22,889,691	26,563,867	27,231,825	27,925,662	27,925,662	27,925,662
411011 Asst Dir - Info Tech & Sys Integration & Operat	(870,347)	279,000	285,446	292,260	292,260	292,260

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

41 Water

Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
411014 Geographic Information Systems (GIS) Services	94,291	112,600	115,415	118,300	118,300	118,300
411015 Process Networks and Scada Systems						-
411016 Process Networks and SCADA Systems	2,411,090	2,004,469	2,053,817	2,105,100	2,105,100	2,105,100
411018 Radio/SCADA Infrastructure Support	1,291,779					
411115 Information Systems Administrative Service	2,110,362	2,097,297	2,140,070	2,189,552	2,189,552	2,189,552
411125 Applications Support	1,736,309	1,537,926	1,576,374	1,615,783	1,615,783	1,615,783
411135 Software Support	273,650					
411145 Hardware Support	216,686	409,760	420,004	430,504	430,504	430,504
411155 Strategic Planning	8,960	344	353	362	362	362
411165 Network Support	123,154	2,734,240	2,802,596	2,872,662	2,872,662	2,872,662
411211 Customer Outreach						-
411285 Systems Operations Control	6,153,055	3,471,365	3,556,847	3,645,629	3,645,629	3,645,629
411295 Water Technical Services	508,899	556,201	585,304	616,009	616,009	616,009
411305 Operational Services	480,367	315,481	324,278	333,897	333,897	333,897
411311 Pumping Station - Ford Road	418,577	408,584	418,799	429,269	429,269	429,269
411316 Pumping Station - Eastside	45,052	48,000	49,200	50,430	50,430	50,430
411321 Pumping Station - Northwest	218	5,200	5,331	5,464	5,464	5,464
411326 Pumping Station - West Service Center	819,985	730,600	748,865	767,587	767,587	767,587
411331 Pumping Station - Michigan Avenue	100,997	100,300	102,808	105,378	105,378	105,378
411336 Pumping Station - West Chicago Road	20,494	36,700	37,618	38,558	38,558	38,558
411341 Pumping Station - Electric Avenue	24,824	62,100	63,653	65,244	65,244	65,244
411346 Pumping Station - Orion Township	74,189	100,700	103,218	105,798	105,798	105,798
411351 Pumping Station - North Service Center	2,420,767	4,395,800	4,505,695	4,618,337	4,618,337	4,618,337
411356 Pumping Station - Adams Road	634,078	655,300	671,683	688,475	688,475	688,475
411361 Pumping Station - Newburgh	416,424	339,900	348,398	357,108	357,108	357,108
411366 Pumping Station - Franklin Road	868,664	1,124,200	1,152,305	1,181,113	1,181,113	1,181,113
411371 Pumping Station - Roseville	3,357	46,100	47,253	48,434	48,434	48,434
411381 Pumping Station - Farmington	10					
411386 Pumping Station - Wick Road	501,417	438,300	449,258	460,490	460,490	460,490
411391 Pumping Station - Joy Road	564,705	702,800	720,370	738,380	738,380	738,380

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

41 Water

Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
411396 Pumping Station - Schoolcraft	654,803	433,500	444,338	455,446	455,446	455,446
411401 Pumping Station - Ypsilanti	322,534	306,900	314,573	322,437	322,437	322,437
411406 Pumping Station - Imlay	885	2,719,200	2,787,180	2,856,860	2,856,860	2,856,860
411411 Pumping Station - Rochester	240,520	184,700	189,318	194,051	194,051	194,051
411416 Pumping Station - Haggerty Road	218,936	206,300	211,458	216,745	216,745	216,745
12758 Public Affairs Group - Water	1,111,003	12,984,161	13,382,446	13,804,304	13,804,304	13,804,304
411010 Office of the Director					-	
411021 Office of the Assistant Director -Public Affairs	(612,858)	317,560	375,368	436,303	436,303	436,303
411211 Customer Outreach	58,875	40,000	41,000	42,025	42,025	42,025
411221 Commercial Operations	(2,440,715)	8,952,107	9,188,172	9,439,094	9,439,094	9,439,094
411226 Customer Billing	637,505	-				
411231 Customer Service - Detroit	(1,493)	-				
411236 Collections	853,050	-				
411241 Addressograph	779,231	-				
411246 Meter Reading	(21,925)	-				
411251 Meter Operations	(1,735,150)	1,520,040	1,569,591	1,623,357	1,623,357	1,623,357
411256 Meter Records	230,966	11,477	11,763	12,057	12,057	12,057
411261 Meter Shop	999,672	266,081	272,733	279,553	279,553	279,553
411265 Meter Instrumentation Shop					-	
411266 Meter Instrumentation Shop	2,363,845	1,876,896	1,923,819	1,971,915	1,971,915	1,971,915
13314 Process and Quality Control Group	230,590	661,182	678,013	695,756	695,756	695,756
411031 Document Management	54	21,181	21,736	22,342	22,342	22,342
411066 Training	470	87,347	89,614	92,074	92,074	92,074
411071 Safety	70,264	135,872	139,424	143,321	143,321	143,321
411091 Environmental and Regulatory Affairs Division	159,802	416,782	427,239	438,019	438,019	438,019
13522 Water Bond Fund Series 2011	8,554,402					
417162 Water Bond Fund Series 2011	8,554,402					
Grand Total	366,795,597	399,557,200	570,598,400	561,184,100	561,184,100	561,184,100

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

41 Water
Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00085 Administration	(344,895)					
411050 General Departmental Services	(344,895)					
00163 Debt Service and Maintenance		1,401,200	2,340,117	1,923,953	1,923,953	1,923,953
417010 Bond Principle & Interest Redemption Fund		1,401,200	2,340,117	1,923,953	1,923,953	1,923,953
00164 Water System Improvements		387,800	647,657	532,478	532,478	532,478
417030 Improvement and Extension Water System		387,800	647,657	532,478	532,478	532,478
00583 Water Extraordinary Repair and Replacement		226,600	378,440	311,139	311,139	311,139
417060 Water Extraordinary Repair and Replacement		226,600	378,440	311,139	311,139	311,139
00758 Water Bond Reserve	948,162					
417025 Water Bond Reserve	948,162					
04826 Revenue - Water Receiving	361,546,569	396,953,400	411,249,844	427,608,887	427,608,887	427,608,887
416010 Sale of Water City of Detroit	361,546,569	396,953,400	411,249,844	427,608,887	427,608,887	427,608,887
04827 Revenue - Water Operation -Maintenance	1,967	91,100	152,145	125,087	125,087	125,087
416060 Cash Transfer to Operation and Maintenance	1,967	91,100	152,145	125,087	125,087	125,087
12140 Water Bond Fund Series 2007		497,100	155,830,197	130,682,556	130,682,556	130,682,556
417161 Water Bond Fund Series 2007		497,100	155,830,197	130,682,556	130,682,556	130,682,556
12448 Info Tech & Systems Integration & Organizations					-	
411391 Pumping Station - Joy Road					-	
13522 Water Bond Fund Series 2011	2,576,708					
417162 Water Bond Fund Series 2011	2,576,708					
Grand Total	364,728,511	399,557,200	570,598,400	561,184,100	561,184,100	561,184,100

CITY OF DETROIT
Positions by Appropriations

41 Water

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00085 Administration	128	128	128	128	128
411010 Office of the Director	6	6	6	6	6
Administrative Specialist I	2	2	2	2	2
Chief Operating/Compliance Off	1	1	1	1	1
Deputy Director - DWSD	1	1	1	1	1
Director - DWSD	1	1	1	1	1
Executive Secretary II	1	1	1	1	1
411045 Office of General Counsel	9	9	9	9	9
Executive Management Team	9	9	9	9	9
411060 Human Resources	10	10	10	10	10
Human Resources Generalist	5	5	5	5	5
Human Resources Technician	5	5	5	5	5
411080 Security	103	103	103	103	103
Asst Chief-DWSD Security-Admin	1	1	1	1	1
Clerk	1	1	1	1	1
Executive Management Team	1	1	1	1	1
Security & Integrity Officer	1	1	1	1	1
Security Specialist	11	11	11	11	11
Senior Clerk	1	1	1	1	1
Service Guard - Public Utility	74	74	74	74	74
Sprv Srve Guard - GD I	10	10	10	10	10
Sprv Srve Guard - GD II	2	2	2	2	2
Sr Governmental Analyst	1	1	1	1	1
411200 Contracts and Grants	0	0	0	0	0
General Manager - DWSD	0	0	0	0	0
Manager II - DWSD	0	0	0	0	0
Office Assistant III	0	0	0	0	0
Principal Governmental Analyst	0	0	0	0	0
Sr Governmental Analyst	0	0	0	0	0

CITY OF DETROIT
Positions by Appropriations

41 Water

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00086 Financial Services Group	108	108	108	108	108
412010 Office of Assistant Director of Financial Services	2	2	2	2	2
Asst Director-DWSD Admin Sup	0	0	0	0	0
Executive Management Team	1	1	1	1	1
Office Management Assistant	1	1	1	1	1
412020 Financial Administrative Services	23	23	23	23	23
Bus Sys Support Specialist I	1	1	1	1	1
Executive Management Team	1	1	1	1	1
Head Clerk - DWDD	1	1	1	1	1
Head Eng - Water Sys-Operation	1	1	1	1	1
Manager I - DWSD	3	3	3	3	3
Manager II - DWSD	1	1	1	1	1
Principal Accountant	1	1	1	1	1
Principal Budget Analyst	0	0	0	0	0
Senior Accountant	8	8	8	8	8
Senior Auditor	1	1	1	1	1
Senior Clerk	1	1	1	1	1
Senior Voucher Audit Clerk	3	3	3	3	3
Sr Governmental Analyst	1	1	1	1	1
412080 General Accounting Administrative Services	10	10	10	10	10
Administrative Specialist I	0	0	0	0	0
Executive Management Team	1	1	1	1	1
Head Clerk	0	0	0	0	0
Manager I - DWSD	1	1	1	1	1
Manager II - DWSD	0	0	0	0	0
Principal Accountant	0	0	0	0	0
Principal Clerk	1	1	1	1	1
Senior Accountant	5	5	5	5	5
Senior Clerk	2	2	2	2	2

CITY OF DETROIT
Positions by Appropriations

41 Water

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Senior Teller	0	0	0	0	0
Senior Voucher Audit Clerk	0	0	0	0	0
412130 CBMS Support	0	0	0	0	0
Bus Sys Supp Splst II - DWSD	0	0	0	0	0
Info Tech Client Supp Asst	0	0	0	0	0
Manager I - DWSD	0	0	0	0	0
412220 Purchasing	73	73	73	73	73
Admin Asst GD III	1	1	1	1	1
Delivery - Driver	1	1	1	1	1
Executive Management Team	1	1	1	1	1
General Manager - DWSD	1	1	1	1	1
Head Clerk	2	2	2	2	2
Head Governmental Analyst	1	1	1	1	1
Head Storekeeper	3	3	3	3	3
Manager II - DWSD	3	3	3	3	3
Office Assistant III	3	3	3	3	3
Principal Clerk	1	1	1	1	1
Principal Governmental Analyst	4	4	4	4	4
Principal Purchases Agent	1	1	1	1	1
Purchases Agent III	6	6	6	6	6
Purchasing Assistant	2	2	2	2	2
Senior Clerk	3	3	3	3	3
Senior Storekeeper	9	9	9	9	9
Sr Governmental Analyst	12	12	12	12	12
Storekeeper	17	17	17	17	17
Stores Operations Supervisor	2	2	2	2	2
412230 Material Management	0	0	0	0	0
Delivery - Driver	0	0	0	0	0
Head Clerk	0	0	0	0	0

CITY OF DETROIT
Positions by Appropriations

41 Water

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Head Governmental Analyst	0	0	0	0	0
Head Storekeeper	0	0	0	0	0
Manager II - DWSD	0	0	0	0	0
Principal Clerk	0	0	0	0	0
Principal Governmental Analyst	0	0	0	0	0
Senior Clerk	0	0	0	0	0
Senior Storekeeper	0	0	0	0	0
Sr Governmental Analyst	0	0	0	0	0
Storekeeper	0	0	0	0	0
Stores Operations Supervisor	0	0	0	0	0
00087 Asset Maintenance Group	401	401	401	401	401
414010 Office of Assistant Director Asset Mair	2	2	2	2	2
Construction Inspector	0	0	0	0	0
Manager I - DWSD	1	1	1	1	1
Manager II - DWSD	0	0	0	0	0
Office Management Assistant	0	0	0	0	0
Pitometer Technician	1	1	1	1	1
Prin Construct Inspector-DWSD	0	0	0	0	0
Sr Asst Civil Eng - Design	0	0	0	0	0
Sr Construction Inspector	0	0	0	0	0
414130 Mechanical Operations Administration	144	144	144	144	144
Auto Repair Foreman	6	6	6	6	6
Auto Repair Helper	1	1	1	1	1
Bldg Trades Worker-Gen	2	2	2	2	2
Building Attendant A	13	13	13	13	13
Building Trades Helper	1	1	1	1	1
Carpenter Apprentice	1	1	1	1	1
Carpenter Foreman	1	1	1	1	1
Delivery - Driver	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

41 Water

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Elect Worker - General	12	12	12	12	12
Elect Worker Foreman	0	0	0	0	0
Elect Worker Sub-Foreman	2	2	2	2	2
Finish Carpenter	3	3	3	3	3
Finish Painter	6	6	6	6	6
General Auto Mechanic	37	37	37	37	37
General Blacksmith	0	0	0	0	0
General Machinist	3	3	3	3	3
General Welder	3	3	3	3	3
Machinist Sub-Foreman	0	0	0	0	0
Maintenance Millwright	9	9	9	9	9
Manager II - DWSD	1	1	1	1	1
Mechanical Helper	5	5	5	5	5
Office Assistant II	2	2	2	2	2
Office Assistant III	2	2	2	2	2
Painter Foreman	1	1	1	1	1
Park Maintenance Foreman	0	0	0	0	0
Park Maintenance Helper	6	6	6	6	6
Park Maintenance Sprv -GD II	1	1	1	1	1
Park Maintenance Sub-Foreman	1	1	1	1	1
Park Maintenance Worker	1	1	1	1	1
Plant Maintenance Foreman	4	4	4	4	4
Plant Maintenance Mechanic	2	2	2	2	2
Plant Maintenance Sr Foreman	2	2	2	2	2
Plant Maintenance Sub-Foreman	3	3	3	3	3
Plumber	1	1	1	1	1
Plumber Apprentice	1	1	1	1	1
Repair Mechanic	2	2	2	2	2
Senior Clerk	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

41 Water

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Sheet Metal Apprentice	0	0	0	0	0
Sheet Metal Worker	2	2	2	2	2
Sr Assoc Mech Eng - Operation	1	1	1	1	1
Sr Auto Repair Foreman	0	0	0	0	0
Sr Sprv of Mechanical Maint	1	1	1	1	1
Super of Plant Bldg & Mech Mai	1	1	1	1	1
Vehicle Operator I	1	1	1	1	1
Water Systems Equip Mechanic	1	1	1	1	1
414200 Water Board Building	9	9	9	9	9
Bldg and Grds Maint Sprv	1	1	1	1	1
Bldg Oper Sprv - Grade II	1	1	1	1	1
Building Operator I	2	2	2	2	2
Elevator Mechanic	1	1	1	1	1
Garage Attendant	1	1	1	1	1
Senior Building Attendant	1	1	1	1	1
Senior Clerk	1	1	1	1	1
Supervising Bldg Attendant II	1	1	1	1	1
414240 Maintenance and Repair 2004	246	246	246	246	246
Admin Asst GD II - DWSD	1	1	1	1	1
Associate Civil Eng - Design	1	1	1	1	1
Asst Sprv Water Sys Maint	5	5	5	5	5
Bricklayer	3	3	3	3	3
Clerk	1	1	1	1	1
Construction Equip Foreman	1	1	1	1	1
Construction Equip Operator	10	10	10	10	10
Construction Inspector	4	4	4	4	4
Eng Support Specialist II	1	1	1	1	1
Manager II - DWSD	1	1	1	1	1
Master Plumber	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

41 Water

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Office Management Assistant	1	1	1	1	1
Plumber	4	4	4	4	4
Prin Construct Inspector-DWSD	2	2	2	2	2
Senior Clerk	2	2	2	2	2
Service Information Clerk	8	8	8	8	8
Sewer Inspector - Video Equip	1	1	1	1	1
Sewer Safety Helper	2	2	2	2	2
Sprv of Water Sys Maint	1	1	1	1	1
Sr Assoc Civil Eng - Design	0	0	0	0	0
Sr Asst Civil Eng - Design	2	2	2	2	2
Sr Construction Inspector	4	4	4	4	4
Sr Water Sys Maint Dispatcher	1	1	1	1	1
Sr Water Systems Mechanic	18	18	18	18	18
Super-Water Sys Maint & Const	1	1	1	1	1
Telecomm Center Sprv - DWSD	1	1	1	1	1
Vehicle Operator I	8	8	8	8	8
Vehicle Operator III	6	6	6	6	6
Water Sys Maint Dispatcher	9	9	9	9	9
Water Systems Foreman	8	8	8	8	8
Water Systems Mechanic	58	58	58	58	58
Water Systems Repair Worker	80	80	80	80	80
00088 Water Operations Group	182	182	182	182	182
411016 Process Networks and SCADA Systems	-3	-3	-3	-3	-3
Water Sys Cntrl Instr Tech	-3	-3	-3	-3	-3
415010 Office of Assistant Director of Water C	3	3	3	3	3
Admin Asst GD II - DWSD	1	1	1	1	1
Asst Dir -DWSD Water Supply Op	1	1	1	1	1
Water Production&Operation Mgr	1	1	1	1	1
415015 Field Engineering	19	19	19	19	19

CITY OF DETROIT
Positions by Appropriations

41 Water

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Construction Inspector	5	5	5	5	5
Head Constr Inspector - DWSD	1	1	1	1	1
Head Eng - Water Sys - Design	0	0	0	0	0
Office Assistant II	1	1	1	1	1
Prin Construct Inspector-DWSD	2	2	2	2	2
Senior Clerk	1	1	1	1	1
Sr Assoc Civil Eng - Design	1	1	1	1	1
Sr Asst Civil Eng - Design	1	1	1	1	1
Sr Asst Civil Eng - Wastewater	1	1	1	1	1
Sr Construction Inspector	6	6	6	6	6
415020 Water Works Park	29	29	29	29	29
Building Attendant A	2	2	2	2	2
Elect Worker - General	1	1	1	1	1
Head Water Plant Operator	2	2	2	2	2
Junior Chemist	1	1	1	1	1
Plant Maintenance Foreman	1	1	1	1	1
Plant Maintenance Mechanic	3	3	3	3	3
Repair Mechanic	1	1	1	1	1
Senior Water Systems Chemist	3	3	3	3	3
Sprv Filtration	1	1	1	1	1
Sr Water Plant Operator	4	4	4	4	4
Water Plant Operator	5	5	5	5	5
Water Sys Cntrl Instr Tech	1	1	1	1	1
Water Systems Chemist	3	3	3	3	3
Water Treatment Plant Manager	1	1	1	1	1
415030 Springwells Plant	35	35	35	35	35
Building Attendant A	4	4	4	4	4
Elect Worker - General	2	2	2	2	2
Head Water Plant Operator	3	3	3	3	3

CITY OF DETROIT
Positions by Appropriations

41 Water

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Plant Maintenance Foreman	1	1	1	1	1
Plant Maintenance Mechanic	4	4	4	4	4
Repair Mechanic	0	0	0	0	0
Senior Water Systems Chemist	4	4	4	4	4
Sprv Filtration	1	1	1	1	1
Sr Water Plant Operator	4	4	4	4	4
Water Plant Attendant	3	3	3	3	3
Water Plant Operator	4	4	4	4	4
Water Sys Cntrl Instr Tech	0	0	0	0	0
Water Systems Chemist	4	4	4	4	4
Water Treatment Plant Manager	1	1	1	1	1
415035 Facilities Design	11	11	11	11	11
Assoc Arch Eng Waste Sys	1	1	1	1	1
Assoc Elect Eng - Design	1	1	1	1	1
Assoc Mech Eng - Design	0	0	0	0	0
Associate Civil Eng - Design	2	2	2	2	2
Engineer of Water Systems	0	0	0	0	0
Head Eng - Water Sys - Design	0	0	0	0	0
Senior Clerk	1	1	1	1	1
Sr Assoc Elect Eng - Design	0	0	0	0	0
Sr Assoc Mech Eng - Design	1	1	1	1	1
Sr Asst Arch Eng - Design	0	0	0	0	0
Sr Asst Civil Eng - Design	1	1	1	1	1
Sr Asst Civil Eng - Wastewater	1	1	1	1	1
Sr Asst Elect Eng - Design	2	2	2	2	2
Sr Asst Mech Eng - Wastewater	1	1	1	1	1
415040 Northeast Plant	28	28	28	28	28
Building Attendant A	3	3	3	3	3
Elect Repair Worker - General	0	0	0	0	0

CITY OF DETROIT
Positions by Appropriations

41 Water

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Elect Worker - General	1	1	1	1	1
Head Water Plant Operator	4	4	4	4	4
Plant Maintenance Foreman	1	1	1	1	1
Plant Maintenance Mechanic	3	3	3	3	3
Plant Maintenance Sub-Foreman	1	1	1	1	1
Principal Clerk	1	1	1	1	1
Repair Mechanic	1	1	1	1	1
Senior Water Systems Chemist	4	4	4	4	4
Sprv Filtration	1	1	1	1	1
Sr Water Plant Operator	2	2	2	2	2
Water Plant Operator	4	4	4	4	4
Water Sys Cntrl Instr Tech	1	1	1	1	1
Water Treatment Plant Manager	1	1	1	1	1
415050 Southwest Plant	23	23	23	23	23
Building Attendant A	2	2	2	2	2
Elect Worker - General	1	1	1	1	1
Mechanical Helper	1	1	1	1	1
Plant Maintenance Foreman	1	1	1	1	1
Plant Maintenance Mechanic	2	2	2	2	2
Plant Maintenance Sub-Foreman	1	1	1	1	1
Plumber	1	1	1	1	1
Repair Mechanic	1	1	1	1	1
Senior Water Systems Chemist	4	4	4	4	4
Sprv Filtration	0	0	0	0	0
Sr Water Plant Operator	4	4	4	4	4
Water Plant Operator	3	3	3	3	3
Water Sys Cntrl Instr Tech	1	1	1	1	1
Water Treatment Plant Manager	1	1	1	1	1
415060 Lake Huron Plant	20	20	20	20	20

CITY OF DETROIT
Positions by Appropriations

41 Water

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Elect Worker - General	2	2	2	2	2
General Auto Mechanic	1	1	1	1	1
General Manager - DWSD	1	1	1	1	1
Plant Maintenance Mechanic	2	2	2	2	2
Principal Clerk	1	1	1	1	1
Senior Water Systems Chemist	4	4	4	4	4
Sr Water Plant Operator	5	5	5	5	5
Water Plant Operator	4	4	4	4	4
Water Sys Cntrl Instr Tech	0	0	0	0	0
415065 Water Design	8	8	8	8	8
Assoc Mech Eng - Design	1	1	1	1	1
Associate Civil Eng - Design	0	0	0	0	0
Eng Support Specialist II	2	2	2	2	2
Engineer of Water Systems	0	0	0	0	0
Head Eng - Water Sys - Design	0	0	0	0	0
Senior Clerk	1	1	1	1	1
Sr Asst Civil Eng - Design	2	2	2	2	2
Sr Asst Mech Eng - Design	2	2	2	2	2
415390 Water Quality	9	9	9	9	9
Analytical Chemist	0	0	0	0	0
Building Attendant A	1	1	1	1	1
Microbiologist	1	1	1	1	1
Principal Analytical Chemist	1	1	1	1	1
Senior Analytical Chemist	1	1	1	1	1
Sr Water Distrib Sys Investiga	1	1	1	1	1
Water Production&Operation Mgr	1	1	1	1	1
Water Systems Investigator	3	3	3	3	3
12448 Info Tech & Systems Integration & Organ	91	91	91	91	91
411011 Asst Dir - Info Tech & Sys Integration &	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

41 Water

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Asst Director of Water And	1	1	1	1	1
Eng Support Specialist II	0	0	0	0	0
411014 Geographic Information Systems (GIS)	0	0	0	0	0
Sr Geograph Info Sys Supp Tech	0	0	0	0	0
411016 Process Networks and SCADA Systems	11	11	11	11	11
Manager I - DWSD	1	1	1	1	1
Manager II - DWSD	1	1	1	1	1
Process Control Network Admin	1	1	1	1	1
Process Control System Admin	1	1	1	1	1
Process Control System Manager	1	1	1	1	1
Water Sys Cntrl Instr Tech	6	6	6	6	6
411018 Radio/SCADA Infrastructure Support	0	0	0	0	0
Dept Info Tech Network Splst	0	0	0	0	0
411115 Information Systems Administrative S	51	51	51	51	51
Dept Info Tech Network Splst	2	2	2	2	2
Eng Support Specialist II	1	1	1	1	1
Executive Management Team	15	15	15	15	15
General Manager - DWSD	1	1	1	1	1
Info Tech Client Supp Asst	2	2	2	2	2
Inter Data Proc Prog Analyst	2	2	2	2	2
Manager I - DWSD	1	1	1	1	1
Microcomputer Support Splst	7	7	7	7	7
Office Management Assistant	1	1	1	1	1
Prin Data Proc Prog Analyst	2	2	2	2	2
Senior Clerk	1	1	1	1	1
Sr Data Proc Prog Analyst	12	12	12	12	12
Sr Data Proc Telecomm Tech	1	1	1	1	1
Sr Geograph Info Sys Supp Tech	2	2	2	2	2
System Programming Coordinator	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

41 Water

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
411165 Network Support	0	0	0	0	0
Microcomputer Support Splst	0	0	0	0	0
Sr Data Proc Telecomm Tech	0	0	0	0	0
411285 Systems Operations Control	18	18	18	18	18
Proc Control Center Operator	4	4	4	4	4
Proc Control Center Supervisor	5	5	5	5	5
Sr Water Plant Operator	8	8	8	8	8
Water Sys Cntrl Instr Tech	1	1	1	1	1
411295 Water Technical Services	3	3	3	3	3
Assoc Elect Eng - Design	1	1	1	1	1
Engineer of Wastewater Systems	1	1	1	1	1
Sr Assoc Civil Eng - Design	1	1	1	1	1
411305 Operational Services	7	7	7	7	7
Eng Support Specialist II	1	1	1	1	1
Pitometer Technician	3	3	3	3	3
Senior Clerk	0	0	0	0	0
Sr Pitometer Technician	3	3	3	3	3
12758 Public Affairs Group - Water	205	205	205	205	205
411021 Office of the Assistant Director -Public	11	11	11	11	11
Administrative Specialist I	1	1	1	1	1
Asst Director of Water And	1	1	1	1	1
Graphic Designer	1	1	1	1	1
Office Assistant II	1	1	1	1	1
Office Assistant III	1	1	1	1	1
Promotional Activities Assist	1	1	1	1	1
Public Affairs Manager	1	1	1	1	1
Publicist I	1	1	1	1	1
Sr Promotional Activities Asst	2	2	2	2	2
Web Editor	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

41 Water

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
411221 Commercial Operations	145	145	145	145	145
Administrative Specialist I	1	1	1	1	1
Bus Sys Supp Splst II - DWSD	1	1	1	1	1
Commercial Oper Specialist I	8	8	8	8	8
Commercial Oper Specialist II	11	11	11	11	11
Commercial Oper Specialist III	4	4	4	4	4
Customer Service Rep I	5	5	5	5	5
Customer Service Rep II	44	44	44	44	44
Customer Service Rep III	18	18	18	18	18
Customer Services Supervisor	3	3	3	3	3
Field Operations Sprvr	3	3	3	3	3
Field Services Rep	22	22	22	22	22
Mail Processor	4	4	4	4	4
Manager I - DWSD	1	1	1	1	1
Manager II - DWSD	1	1	1	1	1
Office Assistant III	3	3	3	3	3
Office Automation Support Asst	2	2	2	2	2
Office Management Assistant	1	1	1	1	1
Permit Investigator - DWSD	4	4	4	4	4
Principal Clerk	2	2	2	2	2
Senior Teller	7	7	7	7	7
411251 Meter Operations	49	49	49	49	49
Administrative Specialist I	1	1	1	1	1
Control Instru Tech -Foreman	2	2	2	2	2
Manager I - DWSD	1	1	1	1	1
Manager II - DWSD	1	1	1	1	1
Mechanical Helper	10	10	10	10	10
Office Assistant II	1	1	1	1	1
Office Assistant III	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

41 Water

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Office Management Assistant	1	1	1	1	1
Plumber	1	1	1	1	1
Principal Clerk	2	2	2	2	2
Senior Clerk	1	1	1	1	1
Sr Governmental Analyst	1	1	1	1	1
Sr Water Meter Mechanic	1	1	1	1	1
Storekeeper	0	0	0	0	0
Water Meter Foreman	3	3	3	3	3
Water Meter Mechanic	5	5	5	5	5
Water Meter Worker	13	13	13	13	13
Water Sys Cntrl Instr Tech	4	4	4	4	4
Grand Total	1115	1115	1115	1115	1115

SEWERAGE (42)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The Water and Sewerage Department strives to exceed our customers' expectations through innovative treatment and transmission of water and wastewater, and the provision of services that promote healthy communities and economic growth.

DESCRIPTION:

The Sewerage Disposal System is administratively part of DWSD but maintained as a separate Fund in the City of Detroit's Accounting System. DWSD operates one wastewater treatment plant which is located at 9300 W. Jefferson. This facility serves approximately 2.9 million people in Detroit and 77 other communities in southeastern Michigan. The DWSD sewer system originated in 1836, and today it consists of nine pump stations, six storm water retention basins, six combined sewer overflow (CSO) retention/treatment basins, three CSO screening and disinfection facilities, and a total of 3,433 miles of sewer lines that carry rainwater and wastewater to the Wastewater Treatment Plant – the largest single-site wastewater treatment facility in the United States.

The Sewerage Disposal System's primary role is to convey and treat the sanitary and combined sewage collected throughout the service area in accordance with applicable service agreements, such that public health is protected and the treated effluent discharged to the Detroit River is in compliance with limits established by the Department's National Pollution Discharge Elimination System (NPDES) Permit and other applicable laws, rules and regulations imposed by courts and agencies regarding wastewater, air pollution and solid waste disposal.

The plant has the capacity to treat sanitary sewerage of a maximum flow of 859 million gallons per day (mgd) and a capacity to treat up to 1,520 mgd of a combination of sanitary and storm flow while consistently meeting or exceeding permit requirements for effluent quality. The plant also produces approximately 1,000,000 wet tons of wastewater residuals each year which are either incinerated in compliance with applicable air pollution control laws or transported to commercially operated landfills in western Wayne and Macomb Counties.

AGENCY GOALS:

The Sewerage Department's goal is to collect and treat wastewater and preserve public health by meeting or exceeding all state, federal and department standards.

NOTE: This information reflects DWSD as organized in the past. Beginning in FY 2015-16 the organization of DWSD will change.

Detroit maintains its own local system. Detroit keeps exclusive control of the local water and sewer system in DWSD – under authority of Mayor and City Council. The Detroit local system is made up of approximately 3,000 miles of local sewer pipe and 3,400 miles of local water mains serving the neighborhoods of Detroit. Detroit will have full authority to repair and rebuild the local system.

A regional authority is formed to operate the regional system. A new regional authority will be formed called the Great Lakes Water Authority (GLWA) to operate the regional water and sewer assets. The GLWA will be made up of 6 members: 2 appointed by the Mayor of Detroit, 1 each by Wayne, Oakland and Macomb Counties, and 1 by the Governor from the service area outside the three counties.

DWSD and the counties are still in the process of developing the budgets for each of the authorities and their budget will be updated when this information is available.

SEWERAGE (42)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	-	\$521,053,684	-	\$649,778,200	-	\$718,411,900
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues		\$521,053,684		\$649,778,200		\$718,411,900
Base Budget		\$579,578,371		\$649,778,200		\$718,411,900
Restructuring Initiatives	-	-	-	-	-	-
Total Expenditures	-	\$579,578,371	-	\$649,778,200	-	\$718,411,900
NET TAX COST		\$58,524,687	-	\$0	-	\$0

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	-	\$553,948,200	-	\$553,948,200	-	\$553,948,200
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	-	\$553,948,200	-	\$553,948,200	-	\$553,948,200
Base Budget	-	\$553,948,200	-	\$553,948,200	-	\$553,948,200
Restructuring Initiatives	-	-	-	-	-	-
Total Expenditures	-	\$553,948,200	-	\$553,948,200	-	\$553,948,200
NET TAX COST	-	\$0	-	\$0	-	\$0

SEWERAGE (42)

ACTIVITIES IN THIS AGENCY:

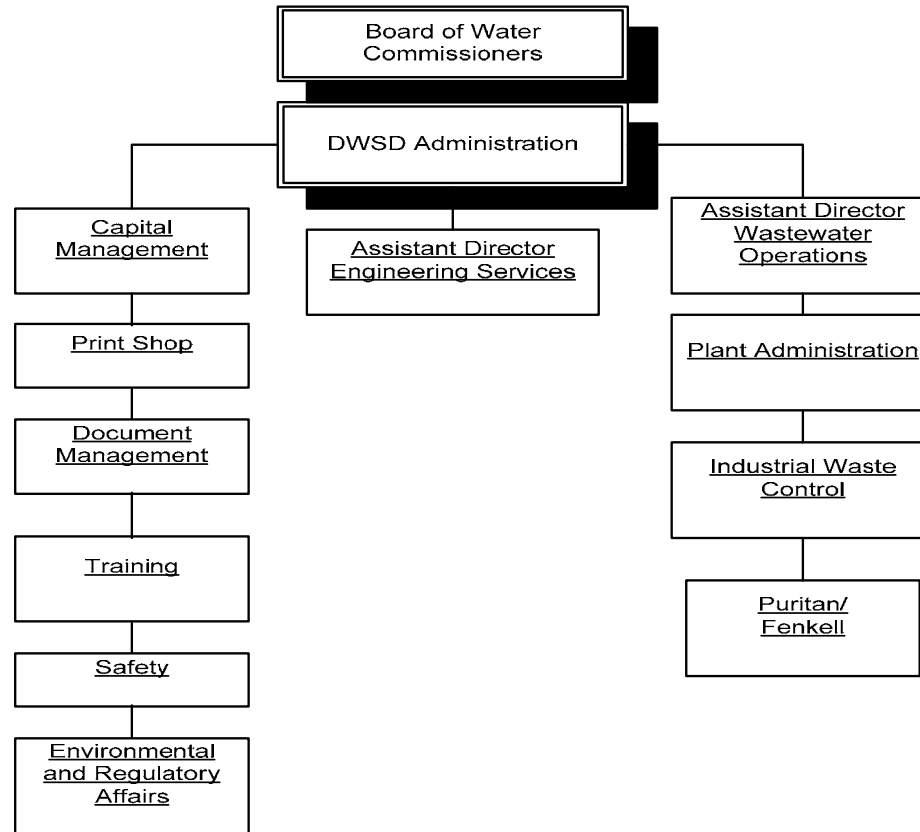
	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Administration	-	\$23,256,569	-	\$18,727,477	-	\$14,237,224
Financial Services	-	5,279,228	-	7,061,310	-	7,247,418
Asset Management	-	136,824,452	-	18,509,004	-	18,997,240
Sewer Operations	-	133,524,798	-	132,578,001	-	135,477,369
Capital and Debt Svc	-	252,107,751	-	437,118,700	-	505,752,400
IT & Systems Integ	-	12,782,461	-	23,342,774	-	23,932,476
Public Affairs Group	-	6,717,614	-	11,408,049	-	11,710,414
Process & Quality Cntrl	-	801,143	-	1,032,885	-	1,057,359
Engineering Service	-	8,284,355	-	-	-	-

	FY 2017 Recommendation		FY 2018 Recommendation		FY 2019 Recommendation	
	General	All Funds	General	All Funds	General	All Funds
Administration	-	\$10,078,288	-	\$10,078,288	-	\$10,078,288
Financial Services	-	7,402,049	-	7,402,049	-	7,402,049
Asset Management	-	19,401,442	-	19,401,442	-	19,401,442
Sewer Operations	-	138,236,547	-	138,236,547	-	138,236,547
Capital and Debt Svc	-	341,288,700	-	341,288,700	-	341,288,700
IT & Systems Integ	-	24,504,603	-	24,504,603	-	24,504,603
Public Affairs Group	-	11,955,577	-	11,955,577	-	11,955,577
Process & Quality Cntrl	-	1,080,994	-	1,080,994	-	1,080,994
Engineering Service	-	-	-	-	-	-

SEWERAGE (42)

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Recommended	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	683	630	559	559	559	559	559
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	683	630	559	559	559	559	559

SEWERAGE (42)



SEWERAGE (42)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTION:

The role of the Administrative Support Group is to support the mission and goals of the department. The Administrative Support Group is responsible for carrying out the policies of the Board and the business management of the department. This group consists of four major divisions: Administration, Human Resources, Security, and Contracts and Grants.

The **Human Resources Division** carries out the following core functions: recruitment and selection, labor relations, employee relations, classification compensation, unemployment, and payroll issues.

The **Security Division** has the primary responsibility for directing activities pertaining to the safety and protection of the Detroit Water and Sewerage Department infrastructure, water treatment, and its provision to all customers.

The **Print Shop** is a full service, in-house printing facility with the primary function of providing comprehensive and cost-efficient printing and print auxiliary services to the various groups within DWSD.

The **Contracts and Grants Division** is divided into four units: Consultant Contracts, Construction Contracts, Grants/Loans/Audits and Design-Build/Local Economic Development. The Consultant and Construction units prepare advertisements and contract documents, monitor progress on contract work including payment and reports, and provide closeout services. The Grants/Loans/Audits Unit provides contract monitoring, closeout, and regular audit functions for construction, consultant services, and construction management projects. The Design-Build/Local Economic Development Unit prepares advertisements and contract documents, monitors progress on contract work including payment and reports, and provides closeout services. The unit also certifies firms as Detroit Based Businesses or Customer-Based Businesses and monitors participation on contracts.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Actuals	EM Budget	EM Budget	Proposed Budget	Proposed Budget	Proposed Budget
ALLAPP - All Appropriations						
<i>A42000 - Sewerage Department</i>						
SALWAGESL - Salary & Wages	0	50,522,290	51,785,352	53,079,985	53,079,985	53,079,985
EMPBENESL - Employee Benef	0	19,672,729	20,331,637	20,376,614	20,376,614	20,376,614
PROFSVCSL - Professional/Cor	0	51,978,704	53,278,173	54,610,132	54,610,132	54,610,132
OPERSUPSL - Operating Suppli	0	21,690,653	22,232,926	22,788,753	22,788,753	22,788,753
OPERSVCSL - Operating Servic	0	46,964,495	47,227,204	48,407,890	48,407,890	48,407,890
CAPEQUPSL - Capital Equipme	0	193,652,900	253,907,941	87,538,885	87,538,885	87,538,885
CAPOUTLSL - Capital Outlays/In	0	31,000	31,775	32,569	32,569	32,569
OTHEXPSSL - Other Expenses	0	19,989,108	16,031,193	11,587,739	11,587,739	11,587,739
FIXEDCHGSL - Fixed Charges	0	245,276,321	253,585,699	255,525,633	255,525,633	255,525,633
<i>A42000 - Sewerage Department</i>	<i>0</i>	<i>649,778,200</i>	<i>718,411,900</i>	<i>553,948,200</i>	<i>553,948,200</i>	<i>553,948,200</i>
ALLAPP - All Appropriations	0	649,778,200	718,411,900	553,948,200	553,948,200	553,948,200
Grand Total	0	649,778,200	718,411,900	553,948,200	553,948,200	553,948,200

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

42 Sewerage
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00089 Administration	23,256,569	18,727,477	14,237,224	10,078,288	10,078,288	10,078,288
421010 Office of the Director	1,868,091	1,438,850	1,475,522	1,510,467	1,510,467	1,510,467
421020 Public Relations	107,977					
421030 Document Management	3,855					
421040 General Staff Services	6,364,525	6,726,506	1,925,339	(2,510,106)	(2,510,106)	(2,510,106)
421045 Office of General Counsel	286,355	4,206,209	4,312,311	4,417,497	4,417,497	4,417,497
421050 General Departmental Services	7,411,175	1,739,954	1,783,453	1,828,040	1,828,040	1,828,040
421055 Water Affordability Program - Sewerage	(12)					
421060 Human Resources	(5,013)	362,566	372,523	379,363	379,363	379,363
421065 Board of Water Commissioners	136,360	168,840	173,061	177,388	177,388	177,388
421070 Safety	132,213					
421080 Security	3,493,786	3,309,778	3,401,088	3,462,365	3,462,365	3,462,365
421090 Office of Program Management Assistance	(302,731)					
421095 Capital Management	315,367	-				
421100 Print Shop	93,017	149,774	153,302	156,633	156,633	156,633
421110 Information Systems Administrative Services	(8,091)					
421120 Application Support	35					
421200 Contracts and Grants	15,363					
421220 Commercial Operations	1,035					
421225 Customer Billing	(9,089)					
421230 Customer Service - Detroit	(1,092)					
421235 Collections	162,941					
421240 Addressograph	440,762					
421245 Meter Reading	(17,262)					
421250 Meter Operations	(24,238)					
421260 Meter Shops	3,390					
421265 Meter Instrumentation Shop	25					
421280 Systems Operations Control	420					
421310 Pumping Station - Belle Isle	290					
421335 Pumping Station - Conner	35,778					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

42 Sewerage
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
421355 Pumping Station - Freud	(248)					
421380 Pumping Station - Woodmere	(215)					
421500 Restructuring	2,638,271	625,000	640,625	656,641	656,641	656,641
421510 Transition	113,529					
00090 Financial Services Group	5,279,228	7,061,310	7,247,418	7,402,049	7,402,049	7,402,049
422010 Office of Assist Director Financial Services Gro	83,915	148,494	152,426	155,628	155,628	155,628
422020 Financial Administrative Services	490,706	2,937,098	3,012,740	3,081,917	3,081,917	3,081,917
422030 Budget/Fiscal Reporting	24,049					
422040 Rates	176,066					
422080 General Accounting Administrative Services	2,200,028	436,892	448,724	457,417	457,417	457,417
422090 Financial Reporting	75					
422100 Fixed Assets/Inventory/Payables	522					
422110 Cash Management	36,606					
422130 CBMS Support	184,529					
422220 Purchasing	605,268	3,538,826	3,633,528	3,707,087	3,707,087	3,707,087
422230 Materials Management	1,323,533	-				
422235 Wastewater Plant Stores	58,941	-				
422240 Sewerage Secondary Stores	94,990	-				
422250 Operations Support		-				
422255 Inventory Audit		-				
422260 Automotive Stores		-				
00161 Asset Maintenance Group	15,819,002	18,509,004	18,997,240	19,401,442	19,401,442	19,401,442
424010 Office of Assistant Director Asset Maintenance	(9,089)	161,232	165,371	169,208	169,208	169,208
424120 Mechanical Operations Administration		3,133,202	3,219,462	3,277,967	3,277,967	3,277,967
424130 Ground Maintenance	7,155	16,500	16,912	17,334	17,334	17,334
424140 Field Operations	1,620,415	2,731,543	2,799,831	2,869,827	2,869,827	2,869,827
424150 Mechanical Maintenance	465,128	718,420	736,381	754,791	754,791	754,791
424190 Water Board Building	361,015	927,569	951,546	973,152	973,152	973,152
424240 Maintenance and Repair 2004	11,291,101	9,877,501	10,141,124	10,348,385	10,348,385	10,348,385
424260 West Yard	250,162					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

42 Sewerage

Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
424360 Central Service Facility	1,833,074	943,037	966,613	990,778	990,778	990,778
424060 Inventory Control	41					
00162 Wastewater Plant Operations	133,524,798	132,578,001	135,477,369	138,236,547	138,236,547	138,236,547
425010 Office of Assistant Director of Wastewater Oper	1,950,426	2,769,901	2,838,389	2,908,063	2,908,063	2,908,063
425020 Plant Administration	43,793,638	40,214,426	41,204,233	41,999,820	41,999,820	41,999,820
425030 Analytical Laboratory	545,890	694,592	711,958	729,757	729,757	729,757
425040 Control System Engineering	(9,207)					
425060 Document Control	7,386	20,000	20,501	21,013	21,013	21,013
425070 Treatment Plant Maintenance	21,411,223	12,691,535	13,008,824	13,334,044	13,334,044	13,334,044
425080 Operations Laboratory	157,521	61,245	62,776	64,346	64,346	64,346
425090 Operating Technical Group	104,789					
425100 Process Engineering	1,152,374	822,500	843,063	864,140	864,140	864,140
425110 Training	155					
425120 Treatment Operations	58,183,448	63,912,400	65,510,211	67,147,967	67,147,967	67,147,967
425130 Industrial Waste Control Administration	117,178	526,407	150,677	(196,434)	(196,434)	(196,434)
425140 I. W. C. Field Monitoring	3,524,038	3,916,214	4,013,284	4,088,982	4,088,982	4,088,982
425150 I. W. C. Program Operations	380,036	271,000	277,775	284,720	284,720	284,720
425395 Puritan / Fenkell	67,333	1,526,298	1,563,741	1,593,906	1,593,906	1,593,906
425400 7 Mile	47,806	164,107	168,210	172,415	172,415	172,415
425410 Hubble / Southfield	297,144	227,000	232,675	238,492	238,492	238,492
425420 Leib - CSO	8,867	159,706	163,699	167,791	167,791	167,791
425425 St. Aubin - CSO	10,043	65,200	66,830	68,502	68,502	68,502
425430 Inspection & Permits		11,279	3,229	(4,209)	(4,209)	(4,209)
425440 Enforcement, Field Investigation & Monitoring		15,000	15,375	15,759	15,759	15,759
425450 Revenue Program & Pollution Prevention	1,523	22,000	22,550	23,114	23,114	23,114
425465 Connor Creek CSO Basin	183,830	443,611	454,701	466,069	466,069	466,069
425470 Baby Creek CSO Basin	237,944	377,000	386,425	396,086	396,086	396,086
425475 Oakwood CSO Basin	636,200	591,780	606,575	621,740	621,740	621,740
425480 Belle Isle CSO Basin	2,453	74,800	76,668	78,589	78,589	78,589
425485 Green Infrastructure	712,760	3,000,000	3,075,000	3,151,875	3,151,875	3,151,875

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

42 Sewerage

Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00168 Interest and Bond Redemption	155,136,269	243,471,400	251,850,200	253,755,700	253,755,700	253,755,700
427010 Bond Principle & Interest Redemption Fund	155,136,269	243,471,400	251,850,200	253,755,700	253,755,700	253,755,700
00169 Sewerage System Improvements	(6,402,601)	61,512,300	79,895,550	29,137,743	29,137,743	29,137,743
427030 Sewerage System Improvements	(6,402,601)	61,512,300	79,895,550	29,137,743	29,137,743	29,137,743
00443 Extraordinary Repairs and Replacement	8,543					
427040 Extraordinary Repair & Replacement	8,543					
00838 State Revenue Sharing - State Revolv Fund Loa	3,156,910					
427100 Sewer State Revolving Loan Fund	3,156,910					
00984 Sewage Bond Fund Series 1997A	76,579,447					
427090 Sewer Construction & Refunding Bond Fund Se	76,579,447					
05735 Sewerage Reserve Deposit		4,135,000	5,445,321	1,827,407	1,827,407	1,827,407
427025 Sewerage Reserve Deposit		4,135,000	5,445,321	1,827,407	1,827,407	1,827,407
05831 Engineering Services - Sewage	8,284,355					
423020 Engineering Administrative Services	4,170,910					
423030 Field Engineering Group	102,866					
423040 Wastewater Design	3,794,966					
423050 Sewerage System	215,613					
06907 Depreciation and Bad Debts	39,226,542					
427210 Bad Expense	39,226,542					
06914 Cost Clearing - Sewage Stores	1,337,983					
427120 Cost Clearing-General Stores	1,757,391					
427130 Cost Clearing-Chemical Stores	(419,408)					
11320 Sewerage Bond Fund Series 2003	1,662,195					
427225 Sewerage Bond Fund Series 2003	1,662,195					
12139 Sewerage Bond Fund Series 2007	(18,240)	-	168,561,329	56,567,850	56,567,850	56,567,850
427227 Sewerage Bond Fund Series 2007	(18,240)	-	168,561,329	56,567,850	56,567,850	56,567,850
12449 Info Tech & Systems Integration & Organizatio	12,782,461	23,342,774	23,932,476	24,504,603	24,504,603	24,504,603
421011 Asst Dir - Info Tech & Sys Integration & Operat	85,907	408,799	419,155	429,257	429,257	429,257
421014 Geographic Information Systems (GIS) Services	21,438	168,900	173,123	177,451	177,451	177,451
421016 Process Networks and SCADA Systems	926,921	4,757,245	4,876,967	4,996,697	4,996,697	4,996,697

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

42 Sewerage
Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
421018 Radio/SCADA Infrastructure Support	958,857					
421115 Information Systems Administrative Service	2,166,206	2,955,311	3,034,660	3,095,369	3,095,369	3,095,369
421125 Applications Support	878,178	2,306,889	2,364,561	2,423,675	2,423,675	2,423,675
421135 Software Support	116,742					
421140 Hardware Support					-	
421145 Hardware Support	216,687	614,640	630,006	645,756	645,756	645,756
421155 Strategic Planning	8,000	516	529	542	542	542
421165 Network Support	50,327	4,101,360	4,203,894	4,308,991	4,308,991	4,308,991
421285 Systems Operations Control	1,102,860	3,354,061	3,440,052	3,520,120	3,520,120	3,520,120
421305 Operational Services		35,794	36,786	37,436	37,436	37,436
421311 Pumping Station - Belle Isle	49,937	164,000	168,100	172,303	172,303	172,303
421316 Pumping Station - Blue Hill	583,246	486,113	498,267	510,725	510,725	510,725
421321 Pumping Station - Brennan Pools		92	94	96	96	96
421331 Pumping Station - Clintondale	373					
421336 Pumping Station - Conner	422,204	880,513	902,526	925,089	925,089	925,089
421341 Pumping Station - Fairview	408,303	806,900	827,073	847,750	847,750	847,750
421346 Pumping Station - Fisher	673	17,000	17,425	17,861	17,861	17,861
421351 Pumping Station - Fox Creek	15,799	3,384	969	(1,263)	(1,263)	(1,263)
421356 Pumping Station - Freud	2,021,030	1,135,000	1,163,376	1,192,461	1,192,461	1,192,461
421361 Pumping Station - Garfield	(18)					
421366 Pumping Station - Northeast	948,048	943,600	967,190	991,370	991,370	991,370
421371 Pumping Station - Oakwood	1,523,784	114,000	116,850	119,772	119,772	119,772
421376 Pumping Station - Puritan	1,253					
421381 Pumping Station - Woodmere	275,706	88,657	90,873	93,145	93,145	93,145
12759 Public Affairs Group - Sewerage	6,717,614	11,408,049	11,710,414	11,955,577	11,955,577	11,955,577
421021 Office of the Assistant Director -Public Affairs	698,126	517,230	531,137	541,708	541,708	541,708
421211 Customer Outreach	58,875	60,000	61,500	63,038	63,038	63,038
421221 Commercial Operations	4,825,409	8,281,990	8,501,127	8,680,137	8,680,137	8,680,137
421226 Customer Billing	620,380					
421231 Customer Service - Detroit	(1,977)					

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

42 Sewerage

Total Expenditures

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
421236 Collections	180,210					
421241 Addressograph	319,480					
421246 Meter Reading	1,178					
421251 Meter Operations	2,373	1,555,173	1,598,153	1,626,735	1,626,735	1,626,735
421256 Meter Records		11,478	11,765	12,059	12,059	12,059
421261 Meter Shop	8,770	266,082	272,734	279,552	279,552	279,552
421266 Meter Instrumentation Shop	4,790	716,096	733,998	752,348	752,348	752,348
13315 Process and Quality Control Group	801,143	1,032,885	1,057,359	1,080,994	1,080,994	1,080,994
421031 Document Management	54	32,721	33,594	34,230	34,230	34,230
421066 Training	753	143,140	146,291	149,170	149,170	149,170
421071 Safety	690	219,678	224,854	229,065	229,065	229,065
421091 Environmental and Regulatory Affairs Division	799,646	637,346	652,620	668,529	668,529	668,529
13573 Sewerage Bond Fund 2012	103,386,412					
427228 Sewerage Bond Fund 2012	103,386,412					
13723 Sewerage Bond Fund Series 2015		128,000,000				
427229 Sewerage Bond Fund Series 2015		128,000,000				
04168 Sewage Bond Fund	(1,664,827)					
427050 Sewerage Bond Fund Construction	(1,664,827)					
00744 1989 - Sewerage Bond Series	(1,093,957)					
427060 Sewer Construction Bond Fund Ser 1989	(1,093,957)					
00815 1991 - Sewerage Bond Series	(1,747,049)					
427110 Sewer Construction Bond Fund Seri	(1,747,049)					
00891 Sewage Bond Fund Series 1993A	3,545,574					
427070 Sewer Construction & Refunding Bond Fund Se	3,545,574					
Grand Total	579,578,371	649,778,200	718,411,900	553,948,200	553,948,200	553,948,200

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

42 Sewerage
Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00089 Administration	(388,655)					
421050 General Departmental Services	(388,655)					
00168 Interest and Bond Redemption		885,600	1,130,074	1,638,356	1,638,356	1,638,356
427010 Bond Principle & Interest Redemption Fund		885,600	1,130,074	1,638,356	1,638,356	1,638,356
00169 Sewerage System Improvements	103,800	162,500	207,359	300,624	300,624	300,624
427030 Sewerage System Improvements	103,800	162,500	207,359	300,624	300,624	300,624
00443 Extraordinary Repairs and Replacement	206,545	163,100	208,124	301,734	301,734	301,734
427040 Extraordinary Repair & Replacement	206,545	163,100	208,124	301,734	301,734	301,734
00759 Sewage Bond Reserve	900,357					
427020 Debt Service Reserve	900,357					
00838 State Revenue Sharing - State Revolv Fund Loan		2,734,600	1,181,335	(490,989)	(490,989)	(490,989)
427100 Sewer State Revolving Loan Fund		2,734,600	1,181,335	(490,989)	(490,989)	(490,989)
04828 Revenue - Sewerage Receiving	518,389,312	520,721,900	540,544,004	551,994,050	551,994,050	551,994,050
426010 Sewage Disposal -City of Detroit	518,389,312	520,721,900	540,544,004	551,994,050	551,994,050	551,994,050
04829 Revenue - Sewerage Operation - Maintenance	(102,537)	110,500	141,004	204,425	204,425	204,425
426012 Swg Opr Maint Revenue Center	(102,537)	110,500	141,004	204,425	204,425	204,425
11488 Sewerage Bond Fund Series 2005	323,141					
427226 Sewerage Bond Fund Series 2005	323,141					
11924 Sewerage Second Lien Bond Reserve Fund	151,339					
427280 Sewerage Second Lien Bond Reserve Fund	151,339					
12139 Sewerage Bond Fund Series 2007	485,033					
427227 Sewerage Bond Fund Series 2007	485,033					
13573 Sewerage Bond Fund 2012	985,349					
427228 Sewerage Bond Fund 2012	985,349					
13723 Sewerage Bond Fund Series 2015		125,000,000	175,000,000	-		
427229 Sewerage Bond Fund Series 2015		125,000,000	175,000,000	-		
Grand Total	521,053,684	649,778,200	718,411,900	553,948,200	553,948,200	553,948,200

CITY OF DETROIT
Positions by Appropriations

42 Sewerage

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00089 Administration	2	2	2	2	2
421095 Capital Management	0	0	0	0	0
Head Eng - Water Sys-Operation	0	0	0	0	0
Sr Governmental Analyst	0	0	0	0	0
421100 Print Shop	2	2	2	2	2
Offset Printer	1	1	1	1	1
Supervisor of Printing	1	1	1	1	1
00162 Wastewater Plant Operations	546	546	546	546	546
425010 Office of Assistant Director of Wastew	2	2	2	2	2
Asst Dir -DWSD Wastewater Oper	1	1	1	1	1
Superintendant of Eng - DWSD	1	1	1	1	1
425020 Plant Administration	474	474	474	474	474
Admin Asst GD II - DWSD	1	1	1	1	1
Analytical Chemist	19	19	19	19	19
Assoc Chem Eng-Wastewater Sys	3	3	3	3	3
Assoc Civil Eng Wastewater Sys	1	1	1	1	1
Assoc Mech Eng -Wastewater Sys	1	1	1	1	1
Associate Civil Eng - Design	1	1	1	1	1
Asst Head Sewage Plant Oper	14	14	14	14	14
Asst Sewage Plant Lab Sprv	1	1	1	1	1
Asst Sewage Plant Oper Super	1	1	1	1	1
Asst Wastewater Process Contro	2	2	2	2	2
Bricklayer	1	1	1	1	1
Building Attendant A	12	12	12	12	12
Construction Inspector	2	2	2	2	2
Cont Instr Tech Sub-Foreman-Wa	2	2	2	2	2
Delivery - Driver	0	0	0	0	0
Elect Repair Worker - General	2	2	2	2	2
Elect Worker - General	13	13	13	13	13

CITY OF DETROIT
Positions by Appropriations

42 Sewerage

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Elect Worker Apprentice	1	1	1	1	1
Elect Worker Sub-Foreman	4	4	4	4	4
Eng Support Specialist II	1	1	1	1	1
Engineer of Water Systems	1	1	1	1	1
Finish Carpenter	2	2	2	2	2
General Manager - DWSD	1	1	1	1	1
General Welder	1	1	1	1	1
Head Clerk	0	0	0	0	0
Head Constr Inspector - DWSD	1	1	1	1	1
Head Eng - Water Sys - Design	1	1	1	1	1
Head Eng - Water Sys-Operation	1	1	1	1	1
Head Sewage Plant Operator	0	0	0	0	0
Maint Millwright Apprentice	1	1	1	1	1
Maintenance Millwright	7	7	7	7	7
Master Plumber	1	1	1	1	1
Messenger	1	1	1	1	1
Microbiologist	1	1	1	1	1
Office Assistant II	1	1	1	1	1
Office Assistant III	2	2	2	2	2
Office Management Assistant	1	1	1	1	1
Park Maintenance Helper	1	1	1	1	1
Park Maintenance Worker	2	2	2	2	2
Plant Equip Operation Mechanic	6	6	6	6	6
Plant Maintenance Foreman	7	7	7	7	7
Plant Maintenance Mechanic	35	35	35	35	35
Plant Maintenance Sr Foreman	4	4	4	4	4
Plant Maintenance Sub-Foreman	9	9	9	9	9
Plumber	13	13	13	13	13
Plumber Apprentice	2	2	2	2	2

CITY OF DETROIT
Positions by Appropriations

42 Sewerage

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Prin Construct Inspector-DWSD	1	1	1	1	1
Principal Clerk	4	4	4	4	4
Repair Mechanic	15	15	15	15	15
Senior Analytical Chemist	3	3	3	3	3
Senior Clerk	7	7	7	7	7
Senior Water Systems Chemist	13	13	13	13	13
Sewage Plant Attendant	0	0	0	0	0
Sewage Plant Laboratory Sprv	1	1	1	1	1
Sewage Plant Operator	157	157	157	157	157
Sewage Plant Supervisor	5	5	5	5	5
Sr Assoc Civil Eng - Design	1	1	1	1	1
Sr Assoc Elect Eng - Design	0	0	0	0	0
Sr Assoc Mech Eng - Waste	1	1	1	1	1
Sr Asst Chem Eng Wastewater	2	2	2	2	2
Sr Asst Civil Eng - Design	2	2	2	2	2
Sr Asst Civil Eng - Wastewater	2	2	2	2	2
Sr Asst Elect Eng - Design	3	3	3	3	3
Sr Asst Elect Eng - Wastewater	2	2	2	2	2
Sr Asst Mech Eng - Design	6	6	6	6	6
Sr Asst Mech Eng - Wastewater	1	1	1	1	1
Sr Construction Inspector	4	4	4	4	4
Sr Sewage Plant Operator	17	17	17	17	17
Sr Water Sys Lab Technician	1	1	1	1	1
Steamfitter	1	1	1	1	1
Vehicle Operator I	2	2	2	2	2
Wastewater Process Controller	4	4	4	4	4
Water Sys Cntrl Instr Tech	10	10	10	10	10
Water Systems Chemist	23	23	23	23	23
Water Systems Laboratory Aid	2	2	2	2	2

CITY OF DETROIT
Positions by Appropriations

42 Sewerage

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
425140 I. W. C. Field Monitoring	52	52	52	52	52
Assoc Chem Eng-Wastewater Sys	7	7	7	7	7
Asst Dir -DWSD Wastewater Oper	1	1	1	1	1
Asst Water Sys Investigator	8	8	8	8	8
Building Attendant A	1	1	1	1	1
Chemical Engineer	1	1	1	1	1
Eng Support Specialist II	2	2	2	2	2
Environmental Specialist III	1	1	1	1	1
Head Clerk	1	1	1	1	1
Head Constr Inspector - DWSD	0	0	0	0	0
Manager I - DWSD	1	1	1	1	1
Principal Clerk	1	1	1	1	1
Principal Governmental Analyst	2	2	2	2	2
Senior Building Attendant	1	1	1	1	1
Senior Clerk	4	4	4	4	4
Sprv of Indust Waste Control	1	1	1	1	1
Sr Assoc Chem Eng-Indust Waste	2	2	2	2	2
Sr Asst Chem Eng Indus Waste	9	9	9	9	9
Sr Indus Wastewater System	2	2	2	2	2
Water Systems Investigator	7	7	7	7	7
425395 Puritan / Fenkell	18	18	18	18	18
Head Eng - Water Sys-Operation	1	1	1	1	1
Office Assistant II	1	1	1	1	1
Office Assistant III	0	0	0	0	0
Sr Asst Mech Eng - Design	2	2	2	2	2
Wastewater Treatment Plant Tec	14	14	14	14	14
13315 Process and Quality Control Group	11	11	11	11	11
421031 Document Management	1	1	1	1	1
Messenger	0	0	0	0	0

CITY OF DETROIT
Positions by Appropriations

42 Sewerage

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Office Assistant II	1	1	1	1	1
Principal Clerk	0	0	0	0	0
421066 Training	3	3	3	3	3
Maintenance Millwright	1	1	1	1	1
Senior Clerk	0	0	0	0	0
Senior Training Specialist	1	1	1	1	1
Wastewater Systems Trng Sprv	1	1	1	1	1
421071 Safety	6	6	6	6	6
Master Electrician of Record	1	1	1	1	1
Office Assistant III	2	2	2	2	2
Safety Officer	1	1	1	1	1
Supervising Safety Officer	2	2	2	2	2
421091 Environmental and Regulatory Affairs	1	1	1	1	1
Proc & Qual Control Mgr-DWSD	1	1	1	1	1
Grand Total	559	559	559	559	559

PLANNING DEPARTMENT (43)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Planning Department is to provide a vision for the physical, social and economic development of the City.

DESCRIPTION:

The Planning Department is responsible for developing, maintaining and interpreting Detroit's Master Plan via advanced planning, current planning and technical planning services; comprehensive development strategies; community-based specific area development strategies; community planning services over Detroit's 10 geographic subareas; demographic and land use projections; community access to information; and data and computer mapping services.

AGENCY GOALS:

1. Regulate Land use as per the City's Master Plan.
2. Provide data, analysis and information resources for HRD, other City agencies and the general public.
3. Insure and assist with compliance with the City's zoning ordinance.
4. Facilitate and provide information about the sale of city-owned property.

PLANNING DEPARTMENT (43)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	-	-	-	-	-	-
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-
Base Budget	-	-	-	-	\$1,190,436	\$2,323,849
Restructuring Initiatives	-	-	-	-	-	-
Total Expenditures	-	-	-	-	1,190,436	2,323,849
NET TAX COST	-	-	-	-	\$1,190,436	\$2,323,849

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	-	-	-	-	-	-
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-
Base Budget	\$1,319,747	\$2,398,666	\$1,516,985	\$1,516,985	\$854,555	\$854,555
Restructuring Initiatives	-	-	-	-	-	-
Total Expenditures	1,319,747	2,398,666	1,516,985	1,516,985	854,555	854,555
NET TAX COST	\$1,319,747	\$2,398,666	\$1,516,985	\$1,516,985	\$854,555	\$854,555

PLANNING DEPARTMENT (43)

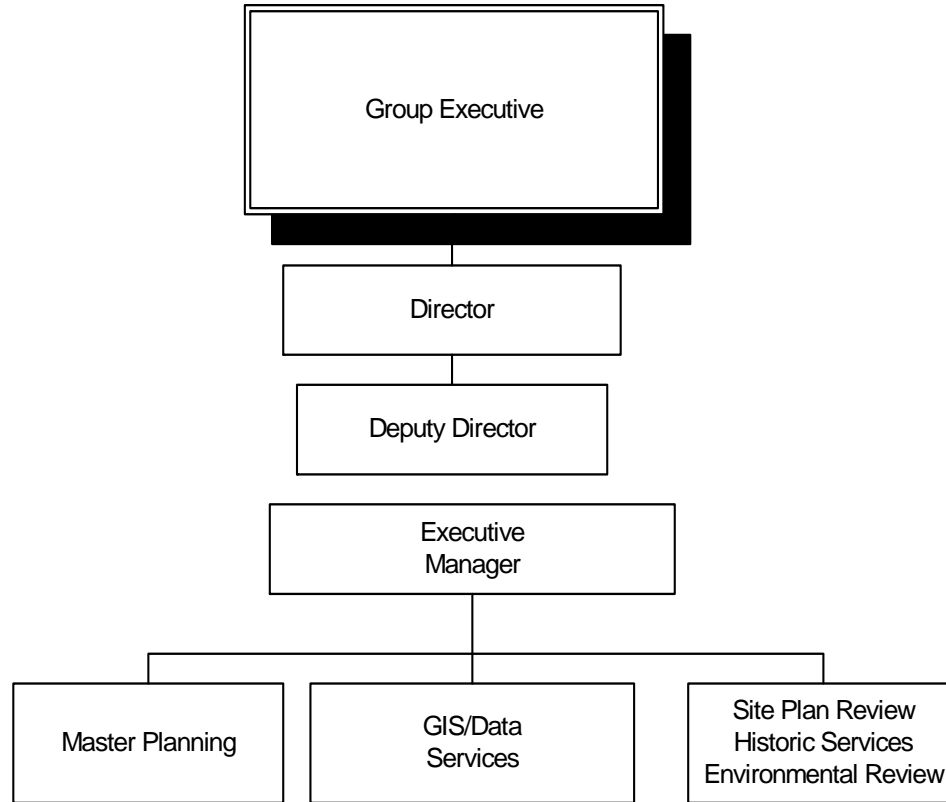
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Planning	-	-	-	-	\$1,190,436	\$2,323,849

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Planning	\$1,319,747	\$2,398,666	\$1,516,985	\$1,516,985	\$854,555	\$854,555

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	-	5	-	8	8	8	8
Grant FT Positions	-	7	-	10	10	10	10
TOTAL POSITIONS	-	12	-	18	18	18	18

PLANNING DEPARTMENT (43)



PLANNING DEPARTMENT (43)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTIONS:

Planning Division is responsible for developing, maintaining and interpreting Detroit's Master Plan via Advanced Planning, Current Planning and Technical Planning Services. Planning sections provide comprehensive development strategies; community-based specific area development strategies; community planning services over Detroit's 10 geographic subareas; demographic and land use projections; community access to information and data; and conformity with the Master Plan, historic and urban design ordinances. The Planning Division will be responsible for review of applications for the purchase of City owned land through the Detroit Property Information System. This planning review will greatly assist in quickly processing these applications.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Actuals	EM Budget	EM Budget	Proposed Budget	Proposed Budget	Proposed Budget
ALLAPP - All Appropriations						
<i>A43000 - Planning Department</i>						
SALWAGESL - Salary & Wages	0	0	1,037,549	1,049,671	551,554	377,558
EMPBENESL - Employee Benef	0	0	329,077	376,474	190,484	127,997
PROFSVCSL - Professional/Cor	0	0	120,478	164,041	165,000	165,000
OPERSUPSL - Operating Suppli	0	0	4,500	4,500	0	0
OPERSVCSL - Operating Servic	0	0	21,805	21,636	2,000	2,000
OTHEXPSSL - Other Expenses	0	0	810,440	782,344	607,947	182,000
<i>A43000 - Planning Department</i>	<i>0</i>	<i>0</i>	<i>2,323,849</i>	<i>2,398,666</i>	<i>1,516,985</i>	<i>854,555</i>
ALLAPP - All Appropriations	0	0	2,323,849	2,398,666	1,516,985	854,555
Grand Total	0	0	2,323,849	2,398,666	1,516,985	854,555

CITY OF DETROIT

Financial Detail by Appropriation and Organization

43 Planning

Department

Total Expenditures

	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
14026 Planning - City	1,190,436	1,319,747	1,516,985	854,555
433100 Planning - City	1,190,436	1,319,747	1,516,985	854,555
14027 Planning - CDBG	1,133,413	1,078,919	-	-
433110 Planning - CDBG	1,133,413	1,078,919	-	-
Grand Total	2,323,849	2,398,666	1,516,985	854,555

CITY OF DETROIT
Positions by Appropriations

43 Planning Department

	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
14026 Planning - City	8	8	8
433100 Planning - City	8	8	8
Deputy Director	1	1	1
Director	1	1	1
Executive Manager	1	1	1
Information Tech	1	1	1
Principal Development Specialist	1	1	1
Principal Planner	1	1	1
Senior Associate Architect	1	1	1
Senior GIS Support Tech	1	1	1
14027 Planning - CDBG	10	10	10
433110 Planning - CDBG	10	10	10
Manager I - Plan & Dev	1	1	1
Office Management Assistant	1	1	1
Principal City Planner - Design	1	1	1
Principal City Planner - Research	5	5	5
Principal Development Specialist	1	1	1
Senior Designer	1	1	1
Grand Total	18	18	18

DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Department of Administrative Hearings (DAH) provides quality administrative hearings in a timely, efficient and cost-effective manner, with respect for the dignity of individuals and their due process rights.

DESCRIPTION:

The DAH is an independent administrative hearings bureau that adjudicates blight violations and assesses civil fines and costs pursuant to the schedule in the anti-blight ordinances. Since its opening in 2005, nearly 300,000 blight violation notices have been issued by the enforcing departments, and the DAH has held over 250,000 hearings.

AGENCY GOALS:

1. Adjudicate blight code violations issued by authorized city agents with sensitivity to the violations' impact on the escalating problem of blight in Detroit.
2. Enhance collectibility of fines and fees through garnishments and liens utilizing the Department's decisions and orders.

DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$843,711	\$843,711	\$540,835	\$540,835	\$540,835	\$540,835
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	\$843,711	\$843,711	\$540,835	\$540,835	\$540,835	\$540,835
Base Budget	\$1,065,983	\$1,065,983	\$1,133,779	\$1,133,779	\$1,146,892	\$1,146,892
Restructuring Initiatives	-	-	-	-	8,000	8,000
Total Expenditures	\$1,065,983	\$1,065,983	\$1,133,779	\$1,133,779	\$1,154,892	\$1,154,892
NET TAX COST	\$222,272	\$222,272	\$592,944	\$592,944	\$614,057	\$614,057

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$540,835	\$540,835	\$525,075	\$525,075	\$525,075	\$525,075
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	\$540,835	\$540,835	\$525,075	\$525,075	\$525,075	\$525,075
Base Budget	\$1,204,206	\$1,204,206	\$1,114,459	\$1,114,459	\$1,126,855	\$1,126,855
Restructuring Initiatives	6,000	6,000	6,000	6,000	6,000	6,000
Total Expenditures	\$1,210,206	\$1,210,206	\$1,120,459	\$1,120,459	\$1,132,855	\$1,132,855
NET TAX COST	\$669,371	\$669,371	\$595,384	\$595,384	\$607,780	\$607,780

DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)

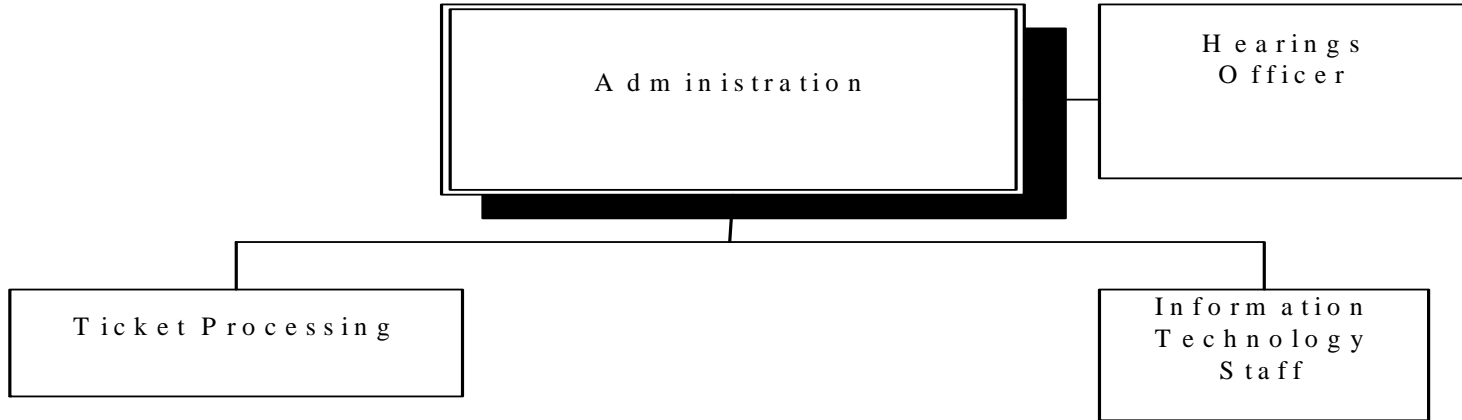
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Blight Violations Adjudication	\$1,065,983	\$1,065,983	\$1,133,779	\$1,133,779	\$1,154,892	\$1,154,892

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Blight Violations Adjudication	\$1,210,206	\$1,210,206	\$1,120,459	\$1,120,459	\$1,132,855	\$1,132,855

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	4	4	4	4	4	4	4
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	4	4	4	4	4	4	4

DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)



DEPARTMENT OF ADMINISTRATIVE HEARINGS (45)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTION

BLIGHT VIOLATIONS ADJUDICATION

The Department of Administrative Hearings (DAH) is a quasi-judicial tribunal that provides expedient, independent and impartial adjudication of municipal ordinance violations. This activity houses ticket processing, security, and information technology contractors. The tribunal is run by a Director, Manager, Principal Accountant, support staff, and the Hearings Officers.

The DAH is an innovative approach to enforcing the Detroit City Code as it applies to property maintenance and blight prevention. The department's focus is to resolve blight violations in an effort to improve the quality of life of Detroit residents. Blight violations have a major impact on the quality of life in Detroit and DAH operates effectively to handle those violations.

CITY OF DETROIT

Financial Detail by Appropriation and Organization

45 Department of Administrative Hearings

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
11159 Blight Violation Adjudication	1,065,983	1,133,779	1,146,892	1,204,206	1,114,459	1,126,855
450010 Administration	1,065,983	1,133,779	1,146,892	1,204,206	1,114,459	1,126,855
13980 Department of Administrative Hearing Restructuri			8,000	6,000	6,000	6,000
452000 Administrative Hearings - Training			8,000	6,000	6,000	6,000
Grand Total	1,065,983	1,133,779	1,154,892	1,210,206	1,120,459	1,132,855

CITY OF DETROIT

Financial Detail by Appropriation and Organization
 45 Department of Administrative Hearings
 Total Revenue

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
11159 Blight Violation Adjudication	843,711	540,835	540,835	540,835	525,075	525,075
450010 Administration	843,711	540,835	540,835	540,835	525,075	525,075
Grand Total	843,711	540,835	540,835	540,835	525,075	525,075

CITY OF DETROIT
 Positions by Appropriations
 45 Department of Administrative Hearings

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
11159 Blight Violation Adjudication	4	4	4	4	4
450010 Administration	4	4	4	4	4
Dir of Administrative Hearings	1	1	1	1	1
Executive Secretary II	1	1	1	1	1
Mgr of Administrative Hearings	1	1	1	1	1
Principal Accountant	1	1	1	1	1
Grand Total	4	4	4	4	4

GENERAL SERVICES (47)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The General Services Department mission is to support City operations through space planning, urban forestry, and managing municipal facilities, grounds, fleet, and inventory.

DESCRIPTION:

The GSD comprises four divisions and a section. The Grounds Maintenance Division maintains all City-owned grounds, parks, right-of-ways, vacant lots and the urban forest. The Fleet Management Division procures, maintains and makes available appropriate vehicles for General Fund operations. The Facilities Planning Group is comprised of: Space Planning and Project Management, Building Maintenance, Building Attendance (Custodial), Landscape Design, Park Development, and Security. The Administration Division performs the business functions of the department and receives, organizes, stores, secures and tracks usage of materials for major city field operations. The Security Section, which reports to the GSD Director, provides on-site and remote monitoring as well as incident response and investigative services for City facilities.

The Grounds Maintenance Division cuts grass and removes litter at major city parks, manages snow and ice removal at municipal facilities, and operates the Belle Isle Conservatory and flower beds. It oversees Street Fund Forestry staff who manages the urban forest and maintains grass on freeway berms and medians for the public right-of-ways.

The Facilities Planning Group Division provides professional and technical services which include: Architectural, Engineering, Planning and Project Management services. The division also provides Building Maintenance, Technical (HVAC, Plumbing, Electrical, and Structural Systems) and Custodial services to city owned facilities.

The Fleet Management Division responsibilities include: chairing the City's Vehicle Steering Committee, approving vehicle specifications, receiving and disposing of vehicles, repairing and maintaining 2400 municipal vehicles, supporting the city's employee local driving policies, and administering the loaner pool. They operate out of the Russell-Ferry, 19th & Michigan, Erksine and Davison yards with a body shop for simple bump repairs and a 24-hour road crew.

The Administration Division analyzes the service requirements of General Fund agencies, executes Service Agreements with customer departments for billbacks, develops and monitors the department budget, and oversees contracting and bill payment processes. It oversees inventory management staff who operates eight storerooms supporting police officer and prisoner care, public health programs, grounds maintenance, service yards, GSD Headquarters and Mayor's initiatives. They make available the right goods at optimum prices. They also assist the fleet management unit with oversight of the operations of fuel pumps located throughout the city.

GSD also operates a Security Services Unit, which manages human and technological resources associated with security of city operations and facilities, including armed, bonded and unarmed manpower. These include contractual resources as well as City employees.

GENERAL SERVICES (47)

AGENCY GOALS:

1. Maintain all City-owned buildings, grounds, parks, medians, vacant lots, freeway berms, and the urban forest found on public rights-of-ways.
2. Procure, maintain and support the operations of appropriate vehicles for General City operating units.
3. Plan and manage cost-effective space and occupancy arrangements for General City operations.
4. Manage human and technological resources associated with security of City operations and facilities.
5. Receive, store, monitor and track inventories of major City field operations.

GENERAL SERVICES (47)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$1 0,654,480	\$10,701,149	\$10,214,180	\$10,214,180	\$10,275,981	\$10,275,981
Restructuring Initiatives	-	-	3,204,206	3,204,206	2,848,183	2,848,183
Total Revenues	\$10,654,480	\$10,701,149	\$13,418,386	\$13,418,386	\$13,124,164	\$13,124,164
Base Budget	\$55,039,426	\$56,378,724	\$42,551,383	\$42,551,383	\$ 42,669,809	\$ 42,669,809
Restructuring Initiatives	-	-	(1,298,248)	(1,298,248)	23,871,339	23,871,339
Total Expenditures	\$55,039,426	\$56,378,724	\$41,253,135	\$41,253,135	\$66,541,148	\$66,541,148
NET TAX COST	\$44,384,946	\$45,677,575	\$27,834,749	\$27,834,749	\$53,416,984	\$53,416,984

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$10,083,602	\$10,083,602	\$10,183,947	\$10,183,947	\$10,324,331	\$10,324,331
Restructuring Initiatives	2,848,183	2,848,183	2,848,183	2,848,183	2,848,183	2,848,183
Total Revenues	\$ 12,931,785	\$ 12,931,785	\$13,032,130	\$13,032,130	\$ 13,172,514	\$13,172,514
Base Budget	\$43,592,296	\$43,592,296	\$44,241,296	\$44,241,296	\$46,745,966	\$46,745,966
Restructuring Initiatives	21,635,782	21,635,782	18,221,943	18,221,943	18,188,333	18,188,333
Total Expenditures	\$65,228,078	\$65,228,078	\$62,463,239	\$62,463,239	\$64,934,299	\$64,934,299
NET TAX COST	\$52,296,293	\$52,296,293	\$49,431,109	\$49,431,109	\$51,761,785	\$51,761,785

GENERAL SERVICES (47)

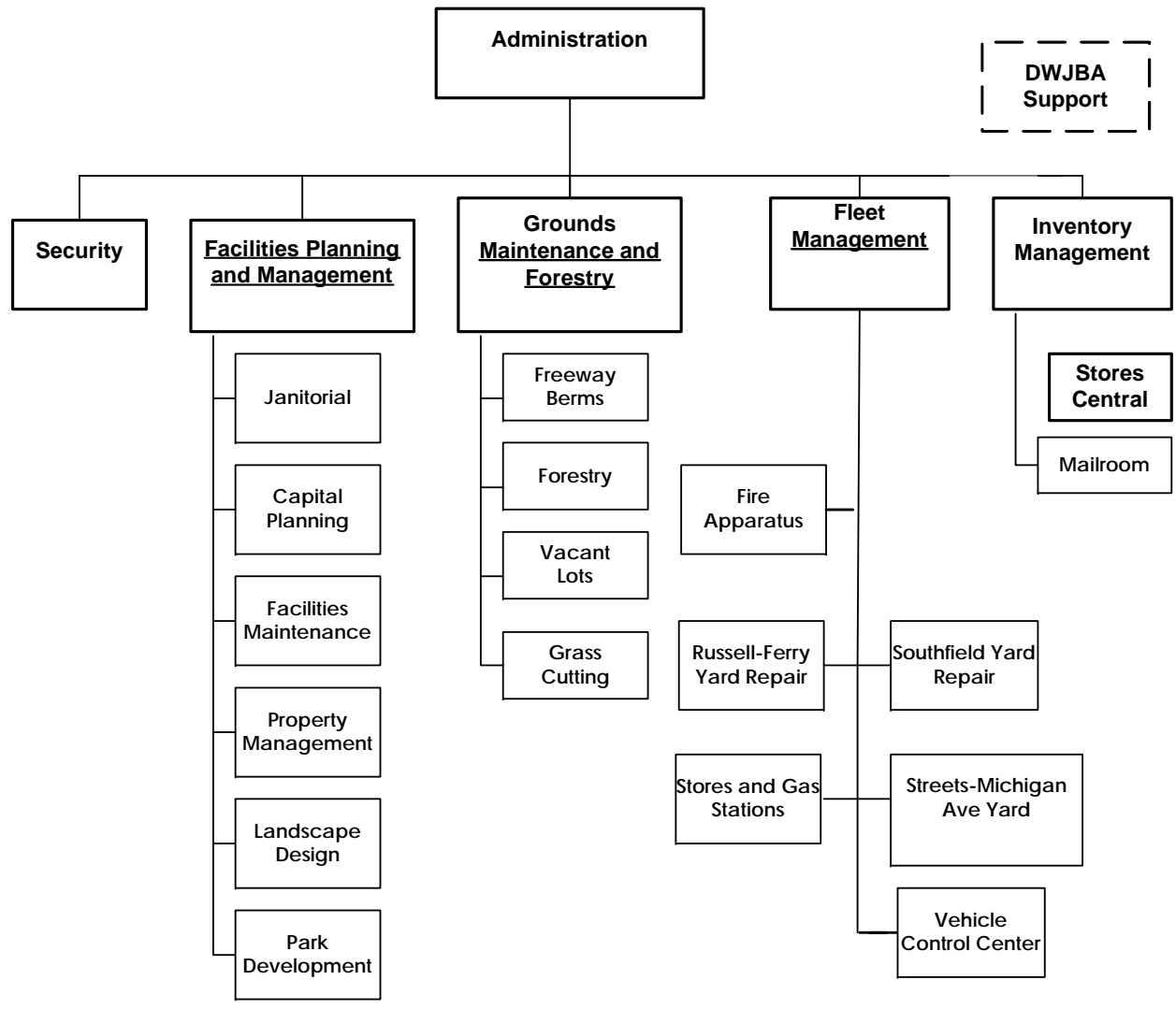
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Administration	\$ 934,931	\$ 934,931	\$(442,517)	\$(442,517)	\$24,682,016	\$24,682,016
Facilities Management	16,094,289	16,355,680	12,928,876	12,928,876	12,939,597	12,939,597
Grounds Maintenance	8,662,886	8,831,577	8,727,674	8,727,674	8,801,232	8,801,232
Inventory	5,374,411	5,374,411	732,848	732,848	735,323	735,323
Fleet	23,972,909	23,972,909	19,306,254	19,306,254	19,382,980	19,382,980
Park Improvements	-	909,216	-	-	-	-

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Administration	\$22,715,017	\$22,715,017	\$19,330,154	\$19,330,154	\$19,347,897	\$19,347,897
Facilities Management	13,095,728	13,095,728	13,240,929	13,240,929	14,313,903	14,313,903
Grounds Maintenance	8,969,477	8,969,477	9,124,242	9,124,242	9,469,593	9,469,593
Inventory	742,613	742,613	752,729	752,729	811,123	811,123
Fleet	19,705,243	19,705,243	20,015,185	20,015,185	20,991,783	20,991,783
Park Improvements	-	-	-	-	-	-

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	264	272	345	345	345	345	345
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	264	272	345	345	345	345	345

GENERAL SERVICES (47)



GENERAL SERVICES (47)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

General Services Department (GSD) Administration includes the Director's office and the Central Processing Unit. Working with the City's Chief Operating Officer, the Administration defines service levels with General City customer operations; establishes deployment plans for building services, grounds maintenance, security, skilled trades, inventory, and fleet staff; and oversees contracting processes and the divisions. This includes liaison activities with Human Resources and Finance staff, activities to meet technology requirements, and budget and operational monitoring and strategic activity reporting.

FACILITIES MANAGEMENT

The Facility Planning and Management Group Division operates, maintains and provides professional and technical (architectural and engineering) services for city facilities. This Activity also includes services of the Security Section which provides armed, bonded and unarmed manpower for municipal sites. The Division also manages the appropriations for 36th District Court building operations and Hart Plaza utilities.

Facilities Planning Group Division provides Space Planning and Project Management (architectural, engineering, and project management). The Division is also responsible for city facilities maintenance which includes: (HVAC, Plumbing, Electrical, and Structural Systems). The Division's Building Attendant's are responsible for all custodial services to city owned facilities. The Landscape Design Unit and Park Development Unit of the division is responsible for all design, construction and maintenance of city owned park facilities.

GROUNDS MAINTENANCE

This includes the activities of the Grounds Maintenance Division. **Non-Park Forestry – Street Fund** is responsible for maintaining parks, medians and berms of public rights-of-way. Forestry is coordinated with maintenance of medians of public rights-of-way, including tree trimming, tree and stump removal and vacant lot maintenance City-wide. On the General Fund side, crews in three yards clean and landscape grounds of municipal facilities, and remove snow and ice. Also included are City-owned parkland and flowerbed beautification. The Belle Isle Conservatory is no longer part of this activity, with only the greenhouses under GSD administration.

INVENTORY MANAGEMENT DIVISION

Inventory Management Activity houses costs of operating existing GSD stores at Huber, exclusive of dedicated fleet parts stores managed by the Genuine Parts Company (NAPA). This includes an Inventory Materials Manager currently developing a citywide inventory solution, supports fuel inventory contracts and also a Senior Storekeeper and a Storekeeper who order and disburse goods to GSD divisions, the Police Department, and manage courier services to 68 city facilities.

Staff secure purchase orders and receive in Oracle. Both our AIM inventory management system and our contract with NAPA have assumed tasks related to better securing and accounting for inventories, these tasks include the following:

- Conducting regular inventory of supplies.
- Improving supply requisitioning practices.
- Increasing the security of supplies through the use of technology.

GENERAL SERVICES (47)

FLEET MANAGEMENT

This division is responsible for the repair of all General Fund vehicles, and Solid Waste, and Parking vehicles. In FY2014-15, the combined fleet will total about 2,400 vehicles which range from passenger cars and light trucks to Fire Apparatus and Forestry aerials, the Police fleet and grounds and street maintenance units. The division operates out of the Street Maintenance Garage, Russell-Ferry, Davison and Erskine facilities (with Southfield yard divesting to the Solid Waste operator in 2014). A body shop for simple bumper repairs and a 24-hour road crew respond to downed vehicles in the field. Vehicle parts inventory is managed under a contract with Genuine Parts Company (NAPA). Additionally Fleet Management provides oversight of fuel inventory management for city-wide distribution.

This Division leads the city's planning processes for vehicle replacement and fleet redefinition along with vehicle policy setting and governance. The Fleet Manager will head the reactivated Vehicle Management Steering Committee. Responsibilities include hearing agency annual vehicle requests, approving vehicle specifications, receiving and disposing of vehicles, repair and maintenance of vehicles, support for employee local driving policies, and administration of the loaner pool.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14 Actuals	2014-15 EM Budget	2015-16 EM Budget	2016-17 Proposed Budget	2017-18 Proposed Budget	2018-19 Proposed Budget
ALLAPP - All Appropriations						
<i>A47000 - General Services Department</i>						
SALWAGESL - Salary & Wages	0	14,139,731	14,089,731	14,654,859	14,994,921	15,369,800
EMPBENESL - Employee Benef	0	5,328,908	5,520,025	5,802,575	6,111,513	6,396,198
PROFSVCSL - Professional/Cor	0	11,241,127	10,819,127	10,823,564	10,823,564	11,905,920
OPERSUPSL - Operating Suppli	0	8,298,578	8,874,987	8,893,632	8,893,632	9,396,406
OPERSVCSL - Operating Servic	0	2,725,539	2,548,439	2,600,166	2,600,166	2,860,142
CAPEQUPSL - Capital Equipme	0	17,500	17,500	17,500	17,500	17,500
OTHEXPSSL - Other Expenses	0	(498,248)	24,671,339	22,435,782	19,021,943	18,988,333
<i>A47000 - General Services Departme</i>	0	41,253,135	66,541,148	65,228,078	62,463,239	64,934,299
ALLAPP - All Appropriations	0	41,253,135	66,541,148	65,228,078	62,463,239	64,934,299
Grand Total	0	41,253,135	66,541,148	65,228,078	62,463,239	64,934,299

CITY OF DETROIT
Financial Detail by Appropriation and Organization
47 General Services
Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
11825 Administration	934,931	855,731	810,677	1,079,235	1,108,211	1,159,564
470005 Administration	416,201	382,245	334,718	500,490	517,698	533,202
470007 Administrative Support Unit	282,209	403,375	405,230	505,894	514,876	548,390
470106 Detroit Wayne Joint Building Authority	236,521	70,111	70,729	72,851	75,637	77,972
11830 Facility Maintenance	12,440,121	8,527,772	8,529,736	8,676,497	8,821,698	9,452,759
470009 Property Management	2,129,353	479,829	483,179	486,666	486,666	535,332
470010 Facilities Management	4,628,980	4,734,108	5,341,862	5,418,849	5,503,921	5,903,972
470011 Landscape Design	327,473	255,652	257,507	264,592	273,672	281,441
470012 Park Development	169,614	-				
470015 Ground Maintenance	7,771					
470020 Building Services	2,079,377	646,577	653,769	672,102	700,592	725,561
470025 Building Services - Seasonal	67,037					
470035 Security	2,027,825	1,774,479	1,358,712	1,374,851	1,397,410	1,501,072
470038 Hart Plaza Management	1,002,691	637,127	434,707	459,437	459,437	505,381
11831 Inventory Management	5,374,411	732,848	735,323	742,613	752,729	811,123
470040 Inventory Management	5,542,332	233,848	236,323	243,613	253,729	262,223
470050 DPW Stores	65,814					
470060 Fire Apparatus Stores	33,653					
470097 Other Stores	(267,388)	499,000	499,000	499,000	499,000	548,900
12153 Fleet Management	21,923,910	16,985,535	17,049,886	17,330,772	17,586,182	18,412,009
470100 Fleet Management	21,755,952	14,492,944	14,543,063	14,716,126	14,942,593	15,610,011
470120 Fire Apparatus - GSD	167,958	2,492,591	2,506,823	2,614,646	2,643,589	2,801,998
12154 Non Park Forestry - Street Fund	3,279,985	4,500,615	4,550,041	4,669,946	4,770,291	4,908,888
470200 Non Park Forestry - Street Fund	1,683,143	1,592,182	1,610,125	1,659,393	1,727,720	1,787,857
470300 Median Grass Cutting	258,080	800,000	800,000	800,000	800,000	800,000
470400 Freeway Berm Grass Cutting	1,170,071	2,108,433	2,139,916	2,210,553	2,242,571	2,321,031
470402 Freeway Berm Grass Cutting - Seasonals	168,691					

CITY OF DETROIT

Financial Detail by Appropriation and Organization

47 General Services

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13101 Security Improvements	120,615					
471059 Security Improvements	120,615					
13132 ARRA DOE EECBG GSD DBA Energy Efficiency	128,919					
472000 ARRA DOE EECBG GSD DBA Energy Efficiency	128,919					
13152 GSD - Street Maintenance Garage	2,048,999	2,320,719	2,333,094	2,374,471	2,429,003	2,579,774
470110 Street Maintenance Garage - Street Fund	2,048,999	2,320,719	2,333,094	2,374,471	2,429,003	2,579,774
13318 Madison Center Capital Improvements	11,857					
471060 Madison Center Capital Improvements	11,857					
13336 Ground Maintenance	5,551,592	4,227,059	4,251,191	4,299,531	4,353,951	4,560,705
470198 Ground Maintenance	4,943,650	3,311,822	3,335,954	3,362,271	3,456,956	3,641,286
470199 Ground Maintenance Seasonals	607,942	915,237	915,237	937,260	896,995	919,419
13351 36th District Court Madison Center	3,654,168	4,401,104	4,409,861	4,419,231	4,419,231	4,861,144
470115 36th District Court Madison Center	3,654,168	4,401,104	4,409,861	4,419,231	4,419,231	4,861,144
13555 Park Improvements	909,216					
471500 Park Improvements	909,216					
13990 General Services Department Restructuring Projects		(1,298,248)	23,871,339	21,635,782	18,221,943	18,188,333
472120 GSD QOL SAVINGS - OTHER		(1,298,248)	(434,246)	(434,246)	(434,246)	(434,246)
472130 GSD QOL TRAINING			576,000	576,000	576,000	576,000
472100 GSD QOL LABOR			6,304,072	6,391,220	6,556,115	6,725,133
472050 GSD QOL INFRASTRUCTURE - OTHER			3,131,318	3,101,075	594,019	594,019
472110 GSD QOL SAVINGS - LABOR			(360,000)	(360,000)	(360,000)	(360,000)
472080 GSD QOL UTILITIES			243,230	243,230	243,230	243,230
472070 GSD QOL MATERIALS & SUPPLIES			7,289,802	7,289,802	7,289,802	7,289,802
472060 GSD QOL CAPITAL OUTLAYS			7,194,888	4,828,701	3,757,023	3,554,395
472090 GSD QOL SAVINGS - RISK MGT.			(73,725)			
Grand Total	56,378,724	41,253,135	66,541,148	65,228,078	62,463,239	64,934,299

CITY OF DETROIT

Financial Detail by Appropriation and Organization

47 General Services

Total Revenue

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
11825 Administration	104,552	76,185	76,185	76,185	76,185	77,972
470106 Detroit Wayne Joint Building Authority	104,552	76,185	76,185	76,185	76,185	77,972
11830 Facility Maintenance	1,085,617	510,000	510,000	510,000	510,000	510,000
470009 Property Management	96,902					
470010 Facilities Management	179,172	510,000	510,000	510,000	510,000	510,000
470038 Hart Plaza Management	(21,844)					
470039 Veterans Memorial Building	831,387					
470110 Street Maintenance Garage - Street Fund			-			
470300 Median Grass Cutting		-	-			
12153 Fleet Management	4,765,724	2,806,661	2,806,661	2,453,000	2,453,000	2,453,000
470100 Fleet Management	4,765,724	2,806,661	2,806,661	2,453,000	2,453,000	2,453,000
12154 Non Park Forestry - Street Fund	3,352,002	4,500,615	4,550,041	4,669,946	4,770,291	4,908,888
470200 Non Park Forestry - Street Fund	1,203,063	1,592,182	1,610,125	1,659,393	1,727,720	1,787,857
470300 Median Grass Cutting	1,102,740	800,000	800,000	800,000	800,000	800,000
470400 Freeway Berm Grass Cutting	1,046,199	2,108,433	2,139,916	2,210,553	2,242,571	2,321,031
13132 ARRA DOE EECBG GSD DBA Energy Efficiency	128,919					
472000 ARRA DOE EECBG GSD DBA Energy Efficiency	128,919					
13152 GSD - Street Maintenance Garage	1,346,585	2,320,719	2,333,094	2,374,471	2,374,471	2,374,471
470110 Street Maintenance Garage - Street Fund	1,346,585	2,320,719	2,333,094	2,374,471	2,374,471	2,374,471
13363 Smart Building Detroit Program EDC Grant	(82,250)					
472020 Smart Building Detroit Program EDC Grant	(82,250)					
13990 General Services Department Restructuring Project		3,204,206	2,848,183	2,848,183	2,848,183	2,848,183
472120 GSD QOL SAVINGS - OTHER		3,204,206				
472040 GSD QOL - REVENUE			2,848,183	2,848,183	2,848,183	2,848,183
Grand Total	10,701,149	13,418,386	13,124,164	12,931,785	13,032,130	13,172,514

CITY OF DETROIT
Positions by Appropriations

47 General Services

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
11825 Administration	8	8	8	8	8
470005 Administration	4	4	4	4	4
Admin Asst GD II	0	0	0	0	0
Administrative Specialist I	2	2	2	2	2
Coord of Admin Services	0	0	0	0	0
Dep Director- General Services	1	1	0	0	0
Director - General Services	1	1	1	1	1
Executive Secretary II	0	0	1	1	1
470007 Administrative Support Unit	3	3	3	3	3
General Manager - Gen Services	1	1	1	1	1
Manager I - General Services	1	1	1	1	1
Manager II - General Services	0	0	0	0	0
Office Assistant III	0	0	0	0	0
Office Management Assistant	1	1	1	1	1
Prin Data Proc Prog Analyst	0	0	0	0	0
470106 Detroit Wayne Joint Building Authorit	1	1	1	1	1
Staff Secretary - DWJBA	1	1	1	1	1
11830 Facility Maintenance	54	54	54	54	54
470010 Facilities Management	31	31	31	31	31
Administrative Specialist I	0	0	0	0	0
Asst Superintendent Bldg Maint	1	1	1	1	1
Bldg Maint Sub-Foreman	2	2	2	2	2
Bldg Maintenance Foreman	2	2	2	2	2
Bldg Oper Sprv - Grade II	2	2	2	2	2
Bldg Trades Worker-Gen	3	3	3	3	3
Climate Control Oper Tech	0	0	0	0	0
Elect Worker - General	2	2	2	2	2
Finish Carpenter	3	3	3	3	3
Finish Painter	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

47 General Services

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
General Manager - Gen Services	1	1	1	1	1
Manager I - General Services	0	0	0	0	0
Manager II - General Services	1	1	1	1	1
Plumber	1	1	1	1	1
Recreation Facilities Oper	8	8	8	8	8
Refrig Equip Oper 1st Class	2	2	2	2	2
Sprv of Building Maintenance	1	1	1	1	1
Superintendent of Bldg Maint	1	1	1	1	1
470011 Landscape Design	3	3	3	3	3
Associate Landscape Architect	1	1	1	1	1
Chief Landscape Architect	1	1	1	1	1
Construction Project Coord	1	1	1	1	1
470012 Park Development	0	0	0	0	0
Construction Equip Operator	0	0	0	0	0
470020 Building Services	10	10	10	10	10
Building Attendant A	6	6	6	6	6
Senior Building Attendant	2	2	2	2	2
Supervising Bldg Attendant I	2	2	2	2	2
470035 Security	10	10	10	10	10
Head Property Guard	2	2	2	2	2
Senior Museum Guard	1	1	1	1	1
Senior Service Guard General	5	5	5	5	5
Service Guard - General	1	1	1	1	1
Sprv Srve Guard - GD I	0	0	0	0	0
Sprv Srve Guard - GD II	1	1	1	1	1
11831 Inventory Management	4	4	4	4	4
470040 Inventory Management	4	4	4	4	4
Delivery - Driver	2	2	2	2	2
Materials Manager - GSD	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

47 General Services

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Senior Storekeeper	1	1	1	1	1
Storekeeper	0	0	0	0	0
12153 Fleet Management	104	104	104	104	104
470100 Fleet Management	81	81	81	81	81
Asst Super of Motor Transport	1	1	1	1	1
Auto Repair Foreman	4	4	4	4	4
Auto Repair Sub-Foreman	8	8	8	8	8
Automotive Service Attendant	2	2	2	2	2
Coord of Admin Services	1	1	1	1	1
Database Administrator	0	0	0	0	0
Garage Attendant	3	3	3	3	3
General Auto Body Mechanic	1	1	1	1	1
General Auto Mechanic	54	54	54	54	54
General Manager - Gen Services	0	0	0	0	0
General Welder	2	2	2	2	2
Manager II - General Services	0	0	0	0	0
Principal Clerk	1	1	1	1	1
Sr Motor Vehicle Dispatcher	1	1	1	1	1
Sr Sprv of Mechanical Maint	2	2	2	2	2
Super of Motor Transportation	1	1	1	1	1
470120 Fire Apparatus - GSD	23	23	23	23	23
Apparatus Emergency Mechanic	6	6	6	6	2
Auto Repair Sub-Foreman	1	1	1	1	1
General Auto Body Mechanic	2	2	2	2	6
General Auto Mechanic	10	10	10	10	10
General Machinist	1	1	1	1	1
Sr Sprv of Mechanical Maint	0	0	0	0	0
Super of Fire Apparatus	1	1	1	1	1
Super of Motor Transportation	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

47 General Services

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Vehicle Painter and Letterer	1	1	1	1	1
12154 Non Park Forestry - Street Fund	79	79	79	79	79
470200 Non Park Forestry - Street Fund	29	29	29	29	29
Assistant Forester	2	2	2	2	2
Associate Forester	1	1	1	1	1
Construction Equip Operator	1	1	1	1	1
District Clerk	1	1	1	1	1
Forestry & Landscape Foreman	1	1	1	1	1
Senior Associate Forester	1	1	1	1	1
Senior Tree Artisan	5	5	5	5	5
Storekeeper	1	1	1	1	1
Tree Artisan	12	12	12	12	12
Vehicle Operator III	4	4	4	4	4
470400 Freeway Berm Grass Cutting	50	50	50	50	50
Laborer A	2	2	2	2	2
Park Maintenance Foreman	1	1	1	1	1
Park Maintenance Helper	26	26	26	26	26
Park Maintenance Sprv - GD I	0	0	0	0	0
Park Maintenance Sprv -GD II	1	1	1	1	1
Park Maintenance Worker	4	4	4	4	4
Vehicle Operator I	16	16	16	16	16
13152 GSD - Street Maintenance Garage	20	20	20	20	20
470110 Street Maintenance Garage - Street Fu	20	20	20	20	20
Auto Repair Foreman	2	2	2	2	2
Auto Repair Sub-Foreman	1	1	1	1	1
General Auto Mechanic	16	16	16	16	16
Sr Sprv of Mechanical Maint	1	1	1	1	1
13336 Ground Maintenance	76	76	76	76	76
470198 Ground Maintenance	39	39	39	39	39

CITY OF DETROIT
Positions by Appropriations

47 General Services

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Assistant Floriculturist	1	1	1	1	1
Asst Super of Grounds Mainten	1	1	1	1	1
Construction Equip Operator	1	1	1	1	1
Equipment Dispatcher	1	1	1	1	1
Floriculture Helper	2	2	2	2	2
Floriculture Supervisor	1	1	1	1	1
Floriculturist	1	1	1	1	1
Laborer A	3	3	3	3	3
Park Maintenance Helper	8	8	8	8	8
Park Maintenance Sprv - GD I	1	1	1	1	1
Park Maintenance Sprv -GD II	3	3	3	3	3
Park Maintenance Sub-Foreman	1	1	1	1	1
Park Maintenance Worker	4	4	4	4	4
Senior Floriculturist	0	0	0	0	0
Sr Governmental Analyst	0	0	0	0	0
Super of Grounds Maintenance	1	1	1	1	1
Vehicle Operator I	2	2	2	2	2
Vehicle Operator III	8	8	8	8	8
470199 Ground Maintenance Seasonals	37	37	37	37	37
Park Maintenance Helper	24	24	24	24	24
Vehicle Operator I	13	13	13	13	13
Grand Total	345	345	345	345	345

AUDITOR GENERAL (50)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Office of the Auditor General (OAG) is to act as an independent, full-service appraisal function to examine and evaluate the City's activities in order to improve the accountability for public funds and to improve the operations of City government. The OAG promotes the economy, efficiency, and effectiveness of city government and protects against fraud, waste and abuse by conducting independent audits, investigations and evaluations by adhere to the professional standards of the auditing profession; and promote an atmosphere of mutual trust, honesty and integrity among OAG staff and the people we serve.

DESCRIPTION:

The Office of the Auditor General performs audits of each City agency and prepares written reports which convey the resultant audit findings and recommendations to the City Council, the Mayor and the management of each agency.

The OAG also performs special projects and other work as requested by City Council, as initiated internally, or as required by City Code. Many of these projects result in formal reports or other communications to City Council. The Office also analyzes the Mayor's Proposed City Budget for City Council each fiscal year. The annual financial audits of the City and its Federal financial assistance programs are performed by outside auditors hired by the OAG.

The OAG has the responsibilities and authority stated in Section 7.5-105 of the Charter of the City of Detroit to make audits of the financial transactions, performance, and operations of city agencies with a focus on high-risk areas; to perform financial analysis of agencies; to make a report of the financial position of the City after the close of each fiscal year; to investigate the administration and operation of City agencies; to settle all disputed claims in favor of or against the City as provided by ordinance, and to make reports to City agencies of irregularities of practice and erroneous accounting methods.

The OAG's primary responsibilities are the examination and evaluation of processes that pose the most risks to the City's interest, and the adequacy and effectiveness of the City's system of internal control and the quality of performance in carrying out assigned responsibilities. This entails the following:

- A review of the reliability and integrity of financial and operating data and the means used to identify, measure, classify and report such information.
- A review of the systems established to ensure compliance with those policies, plans, procedures, laws and regulations that could have a significant impact on operations and reports.
- A review of the means of safeguarding assets and, as appropriate, verifying the existence of such assets.
- An appraisal of the economy and efficiency with which resources are employed.
- A review of operations or programs to ascertain whether results are consistent with established objectives and goals and whether the operation or programs are being carried out as planned.

The Auditor General is also a member of the Risk Management Council, which evaluates the effectiveness of the City's overall risk management function and performs evaluations of the administration and effectiveness of risk management functions in each City agency.

AUDITOR GENERAL (50)

AGENCY GOALS:

1. Improve the auditing and consulting capabilities of the OAG staff.
2. Improve the quality and timeliness of audit reports.
3. Complete a minimum of 15 audits, investigations, or special projects.
4. Identify opportunities for expense savings and increased revenues.

AUDITOR GENERAL (50)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	-	-	\$788,545	\$788,545	\$812,201	\$812,201
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	-	-	\$788,545	\$788,545	\$812,201	\$812,201
Base Budget	\$4,231,782	\$4,231,782	\$3,264,132	\$3,264,132	\$3,335,258	\$3,335,258
Restructuring Initiatives	-	-	-	-	\$440,224	\$440,224
Total Expenditures	\$4,231,782	\$4,231,782	\$3,264,132	\$3,264,132	\$3,775,482	\$3,775,482
NET TAX COST	\$4,231,782	\$4,231,782	\$2,475,587	\$2,475,587	\$2,963,281	\$2,963,281

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$836,567	\$836,567	\$836,567	\$836,567	\$861,664	\$861,664
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	\$836,567	\$836,567	\$836,567	\$836,567	\$861,664	\$861,664
Base Budget	\$2,481,235	\$2,481,235	\$2,560,811	\$2,560,811	\$2,637,653	\$2,637,653
Restructuring Initiatives	439,181	439,181	448,871	448,871	458,806	458,806
Total Expenditures	\$2,920,416	\$2,920,416	\$3,009,682	\$3,009,682	3,096,459	\$3,096,459
NET TAX COST	\$2,083,849	\$2,083,849	\$2,173,115	\$2,173,115	\$2,234,795	\$2,234,795

AUDITOR GENERAL (50)

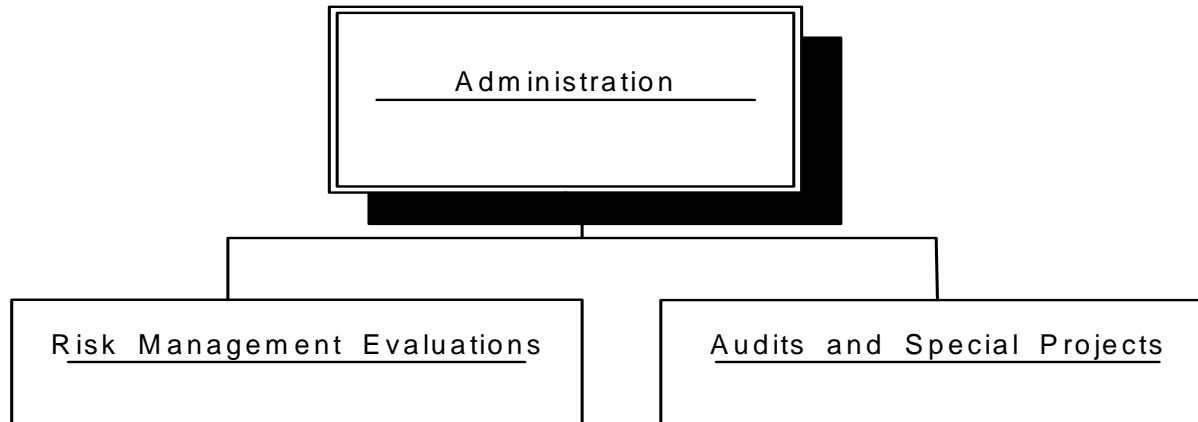
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Auditing Operations	\$4,231,782	\$4,231,782	\$3,264,132	\$3,264,132	\$3,775,482	\$3,775,482

	FY 2017 Recommendation		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Auditing Operations	\$2,920,416	\$2,920,416	\$3,009,682	\$3,009,682	\$3,096,459	\$3,096,459

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	12	9	10	10	10	10	10
Grant FT Positions							
TOTAL POSITIONS	12	9	10	10	10	10	10

AUDITOR GENERAL (50)



AUDITOR GENERAL (50)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTION:

AUDITING OPERATIONS

The Office of the Auditor General (OAG) performs audits of each City agency and prepares written reports which convey the resultant audit findings and recommendations to the City Council, the Mayor and the management of each agency.

The OAG also performs special projects, risk management evaluations and other work, as requested by City Council, as initiated internally, or as required by City code. Many of these projects result in formal reports or other communications to City Council. The office also analyzes the Mayor's Proposed City Budget for City Council each fiscal year.

The annual financial audits of the City and its Federal financial assistance programs are performed by outside auditors contracted by the Office of the Auditor General.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14 Actuals	2014-15 EM Budget	2015-16 EM Budget	2016-17 Proposed Budget	2017-18 Proposed Budget	2018-19 Proposed Budget
ALLAPP - All Appropriations						
<i>A50000 - Auditor General</i>						
SALWAGESL - Salary & Wages	0	697,126	697,126	717,517	734,533	751,975
EMPBENESL - Employee Benef	0	202,126	205,220	226,987	242,192	252,653
PROFSVCSL - Professional/Cor	0	2,250,000	2,317,500	1,400,000	1,442,000	1,485,260
OPERSUPSL - Operating Suppli	0	8,691	8,799	8,912	8,911	8,911
OPERSVCSL - Operating Servic	0	106,189	106,613	127,819	133,175	138,854
CAPEQUPSL - Capital Equipme	0	0	0	0	0	0
OTHEXPSSL - Other Expenses	0	0	440,224	439,181	448,871	458,806
<i>A50000 - Auditor General</i>	0	3,264,132	3,775,482	2,920,416	3,009,682	3,096,459
ALLAPP - All Appropriations	0	3,264,132	3,775,482	2,920,416	3,009,682	3,096,459
Grand Total	0	3,264,132	3,775,482	2,920,416	3,009,682	3,096,459

CITY OF DETROIT
 Financial Detail by Appropriation and Organization
 50 Office of the Auditor General
 Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00261 Auditing Operations	945,270	863,052	865,439	924,400	956,279	985,047
500010 Administration & General Office	330,226	460,650	463,037	494,110	511,280	527,531
500020 Auditing-Operations	615,044	402,402	402,402	430,290	444,999	457,516
500095 Risk Management Council					-	
11195 Risk Management Council	180,223	151,080	152,319	156,835	162,532	167,346
500095 Risk Management Council	180,223	151,080	152,319	156,835	162,532	167,346
12680 Auditing - CAFR	3,106,289	2,250,000	2,317,500	1,400,000	1,442,000	1,485,260
500025 Auditing - CAFR	3,106,289	2,250,000	2,317,500	1,400,000	1,442,000	1,485,260
13998 Auditor General Restructuring Projects			440,224	439,181	448,871	458,806
502001 AG QOL TECHNOLOGY			20,000	20,000	20,000	20,000
502000 AG QOL LABOR			378,224	387,681	397,371	407,306
502002 AG QOL TRAINING			42,000	31,500	31,500	31,500
Grand Total	4,231,782	3,264,132	3,775,482	2,920,416	3,009,682	3,096,459

CITY OF DETROIT

Financial Detail by Appropriation and Organization

50 Office of the Auditor General

Department

Total Revenue

	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
12680 Auditing - CAFR	788,545	812,201	836,567	836,567	861,664
500025 Auditing - CAFR	788,545	812,201	836,567	836,567	861,664
Grand Total	788,545	812,201	836,567	836,567	861,664

50 Office of the Auditor General

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00261 Auditing Operations	8	8	8	8	8
500010 Administration & General Office	3	3	3	3	3
Auditor General	1	1	1	1	1
Deputy Auditor General	1	1	1	1	1
Executive Secretary III	1	1	1	1	1
500020 Auditing-Operations	5	5	5	5	5
Auditor	2	2	2	2	2
Manager II - Auditor General	1	1	1	1	1
Senior Auditor	2	2	2	2	2
11195 Risk Management Council	2	2	2	2	2
500095 Risk Management Council	2	2	2	2	2
Auditor	2	2	2	2	2
13798 HIV/AIDS Testing Dental 9/2017	0	0	0	0	0
502000 AG QOL LABOR	0	0	0	0	0
Auditor	0	0	0	0	0
Chief Auditor	0	0	0	0	0
Senior Auditor	0	0	0	0	0
Grand Total	10	10	10	10	10

ZONING APPEALS BOARD (51)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

As a quasi-judicial body, the Board of Zoning Appeal's (BZA) primary role is to hear and rule on appeals for relief or relaxation of the provisions and requirements of the zoning ordinance from any person, firm, partnership or corporation, or by any officer, department, commission, board, or bureau of the City aggrieved by a decision of an enforcing officer or any decision made by the Buildings, Safety Engineering and Environmental Department, where rigid enforcement could cause the appellant undue hardship, jeopardize equity or prevent proper utilization of property.

DESCRIPTION:

The Board conducts investigations and public hearings to determine whether variances, exceptions or modifications of approved regulated uses of land will be in the best interest of the public and that the spirit and intent of the zoning ordinance is upheld.

The Board's primary role is to hear and decide appeals from and review any order, requirement, decision or determination made in the enforcement of the City of Detroit Zoning Ordinance. The Board has certain discretionary powers in making its decisions to comply with the powers granted to it by the local zoning ordinance and State Enabling Act. Any adjustment or reversal must conform to the provisions of the zoning ordinance and provide neighborhood and commercial stabilization.

AGENCY GOALS:

1. Make all zoning decisions necessary to ensure that City of Detroit land use is congruent with the spirit and intent of the Ordinance through improved Zoning and Land use training.
2. Make just decisions as they affect the applicant, the people in the immediate vicinity of the property in question and the general public.
3. Respond to City Council and administration referrals.
4. Develop recommendations for amendments to the Zoning Ordinance where appropriate and necessary.
5. Enhance the quality of services to citizens and businesses through improved land use and planning technology.
6. Provide technical assistance to potential BZA applicants at the point of application to ensure a thorough understanding of the ordinance and the applicant's request.

ZONING APPEALS BOARD (51)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$72,834	\$72,834	\$85,000	\$85,000	\$90,000	\$90,000
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	\$72,834	\$72,834	\$85,000	\$85,000	\$90,000	\$90,000
Base Budget	\$513,042	\$513,042	\$446,317	\$446,317	\$448,615	\$448,615
Restructuring Initiatives	-	-	-	-	22,000	22,000
Total Expenditures	\$513,042	\$513,042	\$446,317	\$446,317	\$470,615	\$470,615
NET TAX COST	\$440,208	\$440,208	\$361,317	\$361,317	\$380,615	\$380,615

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$97,500	\$97,500	\$97,500	\$97,500	\$97,500	\$97,500
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	\$97,500	\$97,500	\$97,500	\$97,500	\$97,500	\$97,500
Base Budget	\$471,465	\$471,465	\$484,975	\$484,975	\$497,412	\$497,412
Restructuring Initiatives	16,500	16,500	16,500	16,500	16,500	16,500
Total Expenditures	\$487,965	\$487,965	\$501,475	\$501,475	\$513,912	\$513,912
NET TAX COST	\$390,465	\$390,465	\$403,975	\$403,975	\$416,412	\$416,412

ZONING APPEALS BOARD (51)

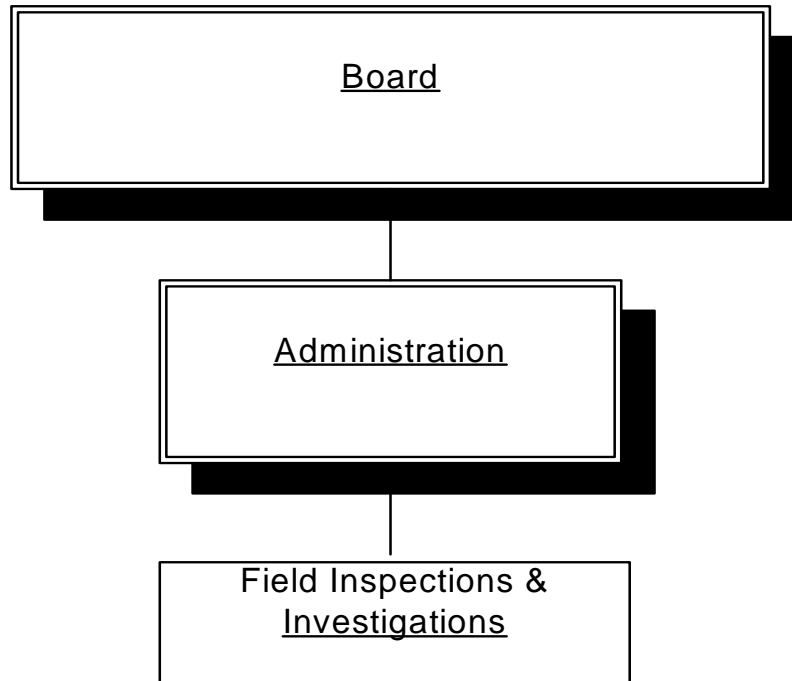
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Land Use Controls	\$513,042	\$513,042	\$446,317	\$446,317	\$470,615	\$470,615

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Land Use Controls	\$487,965	\$487,965	\$501,475	\$501,475	\$513,912	\$513,912

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	4	3	3	3	4	4	4
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	4	3	3	3	4	4	4

ZONING APPEALS BOARD (51)



ZONING APPEALS BOARD (51)

ACTIVITY INFORMATION

ACTIVITY DESCRIPTION:

LAND USE CONTROLS

The Board conducts investigations and public hearings to determine whether variances, exceptions or modifications of approved regulated uses of land will be in the best interest of the public and that the spirit and intent of the zoning ordinance is upheld.

The Board's primary role is to hear and decide appeals from and review any order, requirement, decision or determination made in the enforcement of the City of Detroit Zoning Ordinance. The Board has certain discretionary powers in making its decisions to comply with the powers granted to it by the local zoning ordinance and State Enabling Act. Any adjustment or reversal must conform to the provisions of the zoning ordinance and provide neighborhood and commercial stabilization.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Actuals	EM Budget	EM Budget	Proposed Budget	Proposed Budget	Proposed Budget
ALLAPP - All Appropriations						
<i>A51000 - Board of Zoning Appeals</i>						
SALWAGESL - Salary & Wages	0	206,100	206,100	211,253	216,534	221,947
EMPBENESL - Employee Benef	0	70,773	72,561	75,328	79,918	83,083
PROFSVCSL - Professional/Cor	0	104,984	104,984	104,984	104,984	104,984
OPERSUPSL - Operating Suppli	0	2,300	2,300	2,300	2,300	2,300
OPERSVCSL - Operating Servic	0	61,660	62,170	77,100	80,739	84,598
OTHEXPSSL - Other Expenses	0	500	22,500	17,000	17,000	17,000
<i>A51000 - Board of Zoning Appeals</i>	<i>0</i>	<i>446,317</i>	<i>470,615</i>	<i>487,965</i>	<i>501,475</i>	<i>513,912</i>
ALLAPP - All Appropriations	0	446,317	470,615	487,965	501,475	513,912
Grand Total	0	446,317	470,615	487,965	501,475	513,912

CITY OF DETROIT

Financial Detail by Appropriation and Organization
 51 Zoning Appeals
 Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00183 Land Use Controls	513,042	446,317	448,615	471,465	484,975	497,412
510010 Board of Zoning Appeals Ordinance Administr	513,042	446,317	448,615	471,465	484,975	497,412
13999 Board of Zoning Appeals Restructuring Projects			22,000	16,500	16,500	16,500
512000 BZA QOL TRAINING			22,000	16,500	16,500	16,500
Grand Total	513,042	446,317	470,615	487,965	501,475	513,912

CITY OF DETROIT

Financial Detail by Appropriation and Organization
51 Zoning Appeals

Department

Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00183 Land Use Controls	72,834	85,000	90,000	97,500	97,500	97,500
510010 Board of Zoning Appeals Ordinance Administration	72,834	85,000	90,000	97,500	97,500	97,500
Grand Total	72,834	85,000	90,000	97,500	97,500	97,500

CITY OF DETROIT
Positions by Appropriations

51 Zoning Appeals

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00183 Land Use Controls	3	3	4	4	4
510010 Board of Zoning Appeals Ordinance Ad	3	3	4	4	4
Admin Asst GD III			1	1	1
Asst to the Dir-Zoning Appeals	0	0	0	0	0
Director - Board of Zoning App	1	1	1	1	1
Executive Secretary III	1	1	1	1	1
Zoning Inspector	1	1	1	1	1
Grand Total	3	3	4	4	4

CITY COUNCIL (52)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The City Council promotes the economic, cultural and physical welfare of Detroit's citizens through Charter-mandated legislative functions.

DESCRIPTION:

The City Council is the City's legislative body. Among the functions performed are: the enactment and amendment of laws (ordinances and resolutions) governing the operation of the City; approval and monitoring of contracts involving City business; approval and monitoring of the City budget and amendments thereto and of the City's fiscal condition; approval of City appropriations for grant funds and amendments thereto; approval of the sale or disposition of City property; approval of the settlement of civil litigation involving the City; receipt of complaints, petitions and reports affecting the operation of the City or its citizens; investigation and monitoring of the affairs of the City, its administration and the conduct of City agencies; advocacy action on behalf of citizens, State and Federal levels; approval of the Master Plan and Five-Year Capital Agenda; appointments to certain Boards and Commissions; providing a mechanism for City residents to make concerns known; and monitoring city service delivery to ensure implementation of policies and priorities adopted by Council.

The following staff assists the City Council:

- Auditor General is to advise on the City's fiscal operations and management, the Ombudsperson is to investigate and seek to resolve complaints against City government; Research and Analysis Division is to research, monitor, evaluate and advise on legal matters and to supervise Council's media services.
- Fiscal Analysis Division is to compile and review all financial information necessary to advise on budgetary and financial matters.
- City Planning Commission is a nine member body with appointed staff that advises on matters pertaining to the social, physical and economic development of the City. Its primary role is that of the Zoning Commission.

ACTIVITY DESCRIPTIONS:

CITY LEGISLATIVE FUNCTIONS

The City Council is the City's legislative body. Among the functions performed by Council are:

- The enactment and amendment of laws (ordinances and resolutions) governing the operation of the City.
- Approval and monitoring of contracts involving City business.
- Approval and monitoring of City budget and amendments thereto, and of the City's fiscal condition.
- Approval of City appropriations for grant funds and amendments thereto.
- Approval of the sale or disposition of City property.
- Approval of the settlement of civil litigation involving the City.
- Receipt of complaints, petitions and reports affecting the operation of the City or the well being of its citizens.
- Investigation and monitoring of the affairs of the City, its administration and the conduct of City agencies.
- Advocacy action on behalf of citizens, i.e., State and Federal levels.
- Approval of the Master Plan and Five Year Capital Agenda.
- Appointments to certain Boards and Commissions.
- Provide a mechanism for ensuring that City residents can and will make their concerns about the state of the City or City government known.
- Monitor city service delivery to ensure implementation of the policies and priorities adopted by the Council.

CITY COUNCIL (52)

Assisting City Council in the above tasks, are the following staff:

- Auditor General (Agency #50) to advise on the City's fiscal operations and management.
- Ombudsperson (Agency #53) to investigate and seek to resolve complaints against City government.
- Research and Analysis Division to research, monitor, evaluate and advise on matters, particularly legal. Additional duties include service as chief legal advisor and general counsel to the Council, operation and supervision of Council's cable/government access channel programming, staffing of designated task forces and committees, and representing Council at various meetings with the administration and community entities.
- Fiscal Analysis Division to compile, study and review all financial information necessary to advise the Council on budgetary and financial matters and help promote and protect the economic welfare of Detroit's citizens.
- City Planning Commission to advise on matters pertaining to the social, physical and economic development of the City and act as the Zoning Commission. The Commission serves both the legislative branch and the citizens of Detroit by acting as a representative of the community, serving as a conduit for opinions from the community and proactively initiating matters for consideration by the Council.

CITY COUNCIL (52)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$5,376	\$42,412	-	-	-	-
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	\$5,376	\$42,412	-	-	-	-
Base Budget	\$5,379,935	\$5,390,571	\$7,577,113	\$7,577,113	\$7,460,063	\$7,460,063
Restructuring Initiatives	-	-	(470,167)	(470,167)	(122,526)	(122,526)
Total Expenditures	\$5,379,935	\$5,390,571	\$7,106,946	\$7,106,946	\$7,337,537	\$7,337,537
NET TAX COST	\$5,374,559	\$5,348,159	\$7,106,946	\$7,106,946	\$7,337,537	\$7,337,537

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	-	-	-	-	-	-
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-
Base Budget	\$7,635,544	\$7,635,544	\$7,765,357	\$7,765,357	\$7,967,682	\$7,968,682
Restructuring Initiatives	15,000	15,000	15,000	15,000	15,000	15,000
Total Expenditures	\$7,650,544	\$7,650,544	\$7,780,357	\$7,780,357	\$7,982,682	\$7,982,682
NET TAX COST	\$7,650,544	\$7,650,544	\$7,780,357	\$7,780,357	\$7,982,682	\$7,982,682

CITY COUNCIL (52)

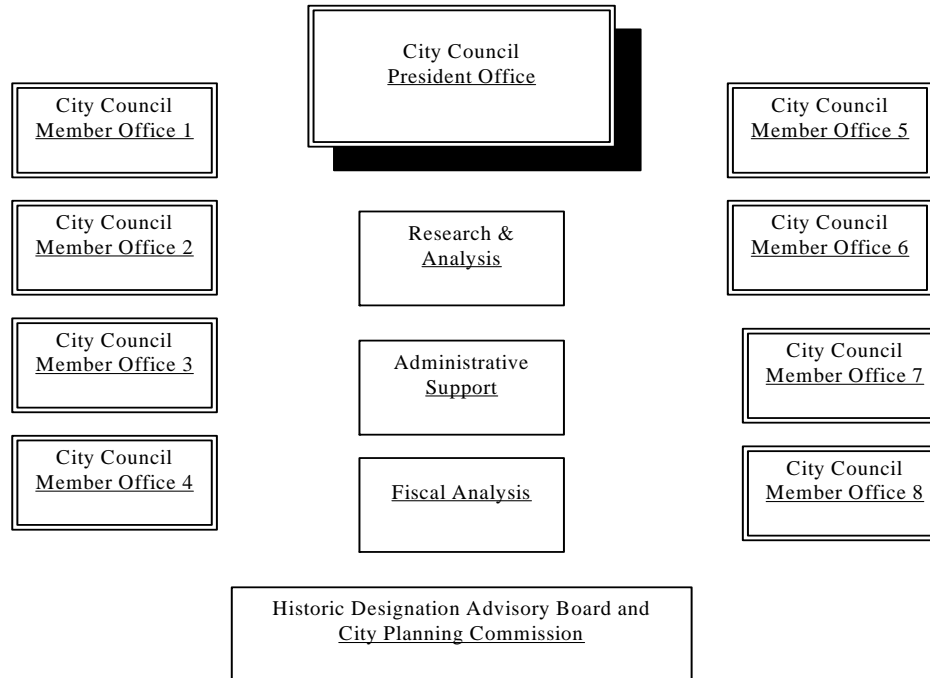
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
City Legislative Functions	\$5,379,935	\$5,390,571	\$7,106,946	\$7,106,946	\$7,337,537	\$7,337,537

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
City Legislative Functions	\$7,650,544	\$7,650,544	\$7,780,357	\$7,780,357	\$7,982,682	\$7,982,682

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	-	-	-	-	-	-	-
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	-	-	-	-	-	-	-

CITY COUNCIL (52)



CITY COUNCIL (52)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTIONS:

CITY LEGISLATIVE FUNCTIONS

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- Approval and monitoring of contracts involving City business.
- Approval and monitoring of City budget and amendments thereto, and of the City's fiscal condition.
- Approval of City appropriations for grant funds and amendments thereto.
- Approval of the sale or disposition of City property.
- Approval of the settlement of civil litigation involving the City.
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- Fiscal Analysis Division to compile, study and review all financial information necessary to advise the Council on budgetary and financial matters and help promote and protect the economic welfare of Detroit's citizens.
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CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Actuals	EM Budget	EM Budget	Proposed Budget	Proposed Budget	Proposed Budget
ALLAPP - All Appropriations						
<i>A52000 - City Council</i>						
EMPBENESL - Employee Benef	0	433,758	450,770	462,037	473,591	484,521
PROFSVCSL - Professional/Cor	0	5,670,000	5,892,380	6,039,693	6,190,689	6,333,617
OPERSUPSL - Operating Suppli	0	90,817	94,008	85,956	88,589	91,081
OPERSVCSL - Operating Servic	0	744,484	735,415	773,540	811,679	851,850
CAPEQUPSL - Capital Equipme	0	75,600	62,100	50,343	51,404	52,499
OTHEXPSSL - Other Expenses	0	92,287	102,864	238,975	164,405	169,114
<i>A52000 - City Council</i>	<i>0</i>	<i>7,106,946</i>	<i>7,337,537</i>	<i>7,650,544</i>	<i>7,780,357</i>	<i>7,982,682</i>
ALLAPP - All Appropriations	0	7,106,946	7,337,537	7,650,544	7,780,357	7,982,682
Grand Total	0	7,106,946	7,337,537	7,650,544	7,780,357	7,982,682

CITY OF DETROIT
 Financial Detail by Appropriation and Organization
 52 City Council
 Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00269 City Legislative Functions	3,304,289	3,200,611	3,230,365	3,320,363	3,422,043	3,527,346
520005 Legislative Policy Division	1,465,749	1,984,044	1,985,818	2,030,939	2,082,076	2,134,505
520009 City Council Appointed Board of Review	248,679	339,098	348,786	357,506	366,444	375,605
520011 City Council Research and Analysis	297,082					
520016 City Council-Administration	935,436	877,469	895,761	931,918	973,523	1,017,236
520017 City Council Fiscal Analysis	245,984					
520018 Historic Designation Advisory Board	39,701					
520019 City Planning Commission	71,658					
00922 Council President Office	170,173					
520020 City Council President Office	170,173					
00923 Council Member Office 1	23,814					
520030 City Council Member Office 1	23,814					
00924 Council Member Office 2	11,037					
520040 City Council Member Office 2	11,037					
00925 Council Member Office 3	133,133					
520050 City Council Member Office 3	122,141					
520055 Temporary CC Member Office 3	10,992					
00926 Council Member Office 4	128,925					
520060 City Council Member Office 4	114,471					
520065 Temp CC Member Office #4	14,454					
00927 Council Member Office 5	20,211					
520070 City Council Member Office 5	20,211					
00928 Council Member Office 6	129,990					
520080 City Council Member Office 6	117,312					
520085 Temp CC Member Office #6	12,678					
520340 District 6 Council Member						

CITY OF DETROIT
 Financial Detail by Appropriation and Organization
 52 City Council
 Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00929 Council Member Office 7	84,187					
520090 City Council Member Office 7	84,187					
00930 Council Member Office 8	116,786					
520100 City Council Member Office 8	109,448					
520101 Temporary CC Member Office 8	7,338					
12434 City Council Summer Youth Employment	10,636					
520146 City Council Summer Youth Employment	10,636					
13361 City Council Media Services	1,830					
520021 City Council Media Services	1,830					
13667 Council Mamber At Large 1	95,970	448,798	462,262	470,882	474,108	486,140
520305 Council Member At-Large 1	95,970	448,798	462,262	470,882	474,108	486,140
520310 Council Member At-Large 2		-	-	-		
13668 Council Member At Large 2	174,061	516,118	531,602	548,125	550,450	551,216
520305 Council Member At-Large 1		-	-	-		
520310 Council Member At-Large 2	174,061	516,118	531,602	548,125	550,450	551,216
13669 District 1 Council Member	191,801	448,798	462,262	470,882	474,108	486,140
520315 District 1 Council Member	191,801	448,798	462,262	470,882	474,108	486,140
13670 District 2 Council Member	119,926	448,798	462,262	470,882	474,108	486,140
520320 District 2 Council Member	119,926	448,798	462,262	470,882	474,108	486,140
13671 District 3 Council Member	150,228	448,798	462,262	470,882	474,108	486,140
520325 District 3 Council Member	150,228	448,798	462,262	470,882	474,108	486,140
13672 District 4 Council Member	118,799	448,798	462,262	470,882	474,108	486,140
520330 District 4 Council Member	118,799	448,798	462,262	470,882	474,108	486,140
13673 District 5 Council Member	151,646	448,798	462,262	470,882	474,108	486,140
520335 District 5 Council Member	151,646	448,798	462,262	470,882	474,108	486,140
13674 District 6 Council Member	127,412	448,798	462,262	470,882	474,108	486,140

CITY OF DETROIT

Financial Detail by Appropriation and Organization

52 City Council

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
520340 District 6 Council Member	127,412	448,798	462,262	470,882	474,108	486,140
13675 District 7 Council Member	125,717	448,798	462,262	470,882	474,108	486,140
520345 District 7 Council Member	125,717	448,798	462,262	470,882	474,108	486,140
13843 CB Radio Patrol		270,000				
520235 CB Radio Patrol		270,000				
13993 City Council Restructuring Projects		(470,167)	(122,526)	15,000	15,000	15,000
522000 COUNCIL QOL CONTRACT SERVICES		(470,167)	(137,526)	-	-	-
522001 COUNCIL QOL TECHNOLOGY			15,000	15,000	15,000	15,000
Grand Total	5,390,571	7,106,946	7,337,537	7,650,544	7,780,357	7,982,682

CITY OF DETROIT
Positions by Appropriations

52 City Council

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00269 City Legislative Functions	0	0	0	0	0
520005 Legislative Policy Division	0	0	0	0	0
CC Fiscal Analysis Deputy Dir	0	0	0	0	0
CC Fiscal Staff Analyst	0	0	0	0	0
CC R & A Deputy Director	0	0	0	0	0
CC R & A Director	0	0	0	0	0
CC R & A Staff Analyst V	0	0	0	0	0
CC R&A Staff Analyst - Legal	0	0	0	0	0
CC R&A Staff Analyst - Policy	0	0	0	0	0
City Planner III	0	0	0	0	0
General Manager - Budget	0	0	0	0	0
Historical Designation Spec I	0	0	0	0	0
Historical Designation Spec II	0	0	0	0	0
Social Planner I	0	0	0	0	0
Zoning Inspector	0	0	0	0	0
00922 Council President Office	0	0	0	0	0
520020 City Council President Office	0	0	0	0	0
CC Administrative Asst III	0	0	0	0	0
00923 Council Member Office 1	0	0	0	0	0
520030 City Council Member Office 1	0	0	0	0	0
CC Administrative Asst III	0	0	0	0	0
00924 Council Member Office 2	0	0	0	0	0
520040 City Council Member Office 2	0	0	0	0	0
CC Administrative Asst III	0	0	0	0	0
00925 Council Member Office 3	0	0	0	0	0
520050 City Council Member Office 3	0	0	0	0	0
CC Administrative Asst III	0	0	0	0	0
00926 Council Member Office 4	0	0	0	0	0
520060 City Council Member Office 4	0	0	0	0	0

CITY OF DETROIT
Positions by Appropriations

52 City Council

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
CC Administrative Asst III	0	0	0	0	0
00927 Council Member Office 5	0	0	0	0	0
520070 City Council Member Office 5	0	0	0	0	0
CC Administrative Asst III	0	0	0	0	0
00928 Council Member Office 6	0	0	0	0	0
520080 City Council Member Office 6	0	0	0	0	0
CC Administrative Asst III	0	0	0	0	0
00929 Council Member Office 7	0	0	0	0	0
520090 City Council Member Office 7	0	0	0	0	0
CC Administrative Asst III	0	0	0	0	0
00930 Council Member Office 8	0	0	0	0	0
520100 City Council Member Office 8	0	0	0	0	0
CC Administrative Asst III	0	0	0	0	0
Grand Total	0	0	0	0	0

OMBUDSPERSON (53)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

Improved service delivery through departmental accountability.

DESCRIPTION:

The City of Detroit Office of the Ombudsperson was established by Charter referendum on November 6, 1973, became operational in 1974, and was upheld by voters in 2011.

The Detroit City Ombudsperson, an independent governmental official, is appointed by the Detroit City Council. Complaints regarding an act or omission of a city department are received by telephone/fax, U.S. mail, email, or in person.

The Office receives inquiries concerning city departments and other governmental agencies, including businesses. Annual statistical reports are presented to the City Council and Mayor. The Office also makes recommendations to remedy systematic problems identified through its investigations.

The Office has jurisdiction to investigate all city agencies, but does not address issues pending legal considerations in the courts, or under review by the City Council.

AGENCY GOALS:

1. Provide efficient, quality and user-friendly services to the public.
2. Restore citizen confidence where misunderstanding, error and omission have decreased confidence in government.
3. Investigate inadequate, archaic or inequitable ordinances, policies not consistently applied, and inequitable or inadequate administrative or service procedures.
4. Advance innovative and practical recommendations to resolve recurring complaints.
5. Update technology and expand agency access through social media

OMBUDSPERSON (53)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	-	-	-	-	-	-
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-
Base Budget	\$858,483	\$858,483	\$728,924	\$728,924	\$733,307	\$733,307
Restructuring Initiatives	-	-	-	-	52,462	52,462
Total Expenditures	\$858,483	\$858,483	\$728,924	\$728,924	\$785,769	\$785,769
NET TAX COST	\$858,483	\$858,483	\$728,924	\$728,924	\$785,769	\$785,769

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	-	-	-	-	-	-
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-
Base Budget	\$745,733	\$745,733	\$770,855	\$770,855	\$793,918	\$793,918
Restructuring Initiatives	39,346	39,346	38,059	38,059	39,346	39,346
Total Expenditures	\$785,079	\$785,079	\$808,914	\$808,914	\$833,264	\$833,264
NET TAX COST	\$785,079	\$785,079	\$808,914	\$808,914	\$833,264	\$833,264

OMBUDSPERSON (53)

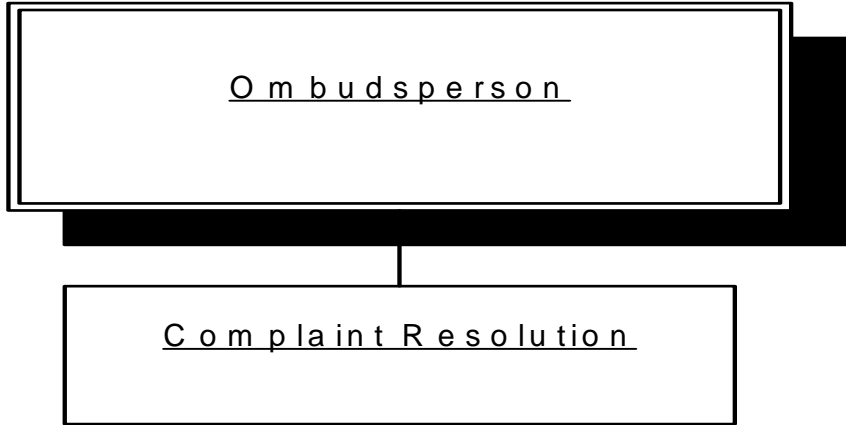
ACTIVITIES IN THIS AGENCY:

	FY 2015 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Investigation of Complaints	\$858,483	\$858,483	\$728,924	\$728,924	\$785,769	\$785,769

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Investigation of Complaints	\$785,079	\$785,079	\$808,914	\$808,914	\$833,264	\$833,264

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	6	6	6	6	6	6	6
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	6	6	6	6	6	6	6

OMBUDSPERSON (53)



OMBUDSPERSON (53)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTION:

INVESTIGATION OF COMPLAINTS

The Office of the Ombudsperson is mandated by the Detroit City Charter to use its independence to receive, investigate, mediate, and resolve citizen complaints against city government, including any action, decision, recommendation, practice, or procedure of any agency. City Charter responsibilities also authorize the agency to review investigations and hearings conducted by other city departments, with subpoena power, to ensure truthful and fair outcomes; recommend changes where investigations reveal that modification, addition, or elimination of an act or procedure is warranted; establish complaint investigative procedures and maintain records to determine areas of administrative or service failure; institute original investigation into areas where compiled data reveals problems of similar or recurring nature; and provide information, referrals, assistance, and recommendations for alternative action when citizen complaints do not fall within the jurisdiction of services provided by the City of Detroit.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Actuals	EM Budget	EM Budget	Proposed Budget	Proposed Budget	Proposed Budget
ALLAPP - All Appropriations						
<i>A53000 - Ombudsperson</i>						
SALWAGESL - Salary & Wages	0	499,627	499,627	512,118	524,921	538,044
EMPBENESL - Employee Benef	0	141,019	144,602	150,742	159,994	166,683
PROFSVCSL - Professional/Cor	0	7,100	7,100	7,100	7,100	7,100
OPERSUPSL - Operating Suppli	0	1,850	1,850	1,861	1,861	1,861
OPERSVCSL - Operating Servic	0	77,228	77,228	71,912	74,979	78,230
OTHEXPSSL - Other Expenses	0	2,100	55,362	41,346	40,059	41,346
<i>A53000 - Ombudsperson</i>	<i>0</i>	<i>728,924</i>	<i>785,769</i>	<i>785,079</i>	<i>808,914</i>	<i>833,264</i>
ALLAPP - All Appropriations	0	728,924	785,769	785,079	808,914	833,264
Grand Total	0	728,924	785,769	785,079	808,914	833,264

CITY OF DETROIT

Financial Detail by Appropriation and Organization
 53 Ombudsperson
 Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00182 Investigation of Complaints	858,483	728,924	733,307	745,733	770,855	793,918
530010 Ombudsperson Investigation of Complaints	858,483	728,924	733,307	745,733	770,855	793,918
13997 Ombudsperson Restructuring Projects			52,462	39,346	38,059	39,346
532002 OMBUDSPERSON QOL TRAINING			52,462	39,346	38,059	39,346
532001 OMBUDSPERSON QOL 311 TECHNOLOGY			-			
532000 OMBUDSPERSON QOL 311 LABOR			-			
Grand Total	858,483	728,924	785,769	785,079	808,914	833,264

CITY OF DETROIT
 Positions by Appropriations
 53 Ombudsperson

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00182 Investigation of Complaints	6	6	6	6	6
530010 Ombudsperson Investigation of Comp	6	6	6	6	6
Assistant Ombudsman - GD II	1	1	1	1	1
Assistant Ombudsman - GD III	1	1	1	1	1
Assistant Ombudsman - GD IV	2	2	2	2	2
City Ombudsman	1	1	1	1	1
Deputy City Ombudsman	1	1	1	1	1
Grand Total	6	6	6	6	6

INSPECTOR GENERAL (54)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

Article 7.5 Chapter 3 of the 2011 Revised City of Detroit Charter establishes the independent Office of the Inspector General. The purpose of the office is to ensure honesty and integrity in City government by rooting out waste, abuse, fraud and corruption.

DESCRIPTION:

The Office of the Inspector General shall investigate any public servant, city agency, program or official act, contractor and subcontractor providing goods and services to the City, business entity seeking contracts or certification of eligibility for City contracts, and persons seeking certification of eligibility for participation in any city program, either in response to a complaint or on the Inspector General's own initiative in order to detect and prevent waste, abuse, fraud and corruption.

The Inspector General may subpoena witnesses, administer oaths, take testimony, require the production of evidence relevant to a matter under investigation and enter and inspect premises within the control of any city agency during regular business hours. The Inspector General may enforce a subpoena or order for production of evidence. The Inspector General shall apply to the appropriate court to impose any penalty prescribed for failure to obey a subpoena or order. The Inspector General shall have access to the financial and other records of all city agencies at anytime.

AGENCY GOAL:

To conduct appropriate investigations and reviews to further our goal of rooting out fraud, abuse, waste and corruption in City Government and Contracting and by doing so make the City of Detroit a better place to work and conduct business. Additionally, our goal will be to identify at-least \$500,000 in fraudulent and/or wasteful activities in City operations or contracting.

INSPECTOR GENERAL (54)

BUDGET SUMMARY

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	-	-	-	-	-	-
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-
Base Budget	\$945,626	\$945,626	\$940,891	\$940,891	\$944,845	\$944,845
Restructuring Initiatives	-	-	-	-	-	-
Total Expenditures	\$945,626	\$945,626	\$940,891	\$940,891	\$944,845	\$944,845
NET TAX COST	\$945,626	\$945,626	\$940,891	\$940,891	\$944,845	\$944,845

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	-	-	-	-	-	-
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-
Base Budget	\$960,002	\$960,002	\$1,095,951	\$1,095,951	\$1,120,386	\$1,120,386
Restructuring Initiatives	-	-	-	-	-	-
Total Expenditures	\$960,002	\$960,002	\$1,095,951	\$1,095,951	\$1,120,386	\$1,120,386
NET TAX COST	\$960,002	\$960,002	\$1,095,951	\$1,095,951	\$1,120,386	\$1,120,386

INSPECTOR GENERAL (54)

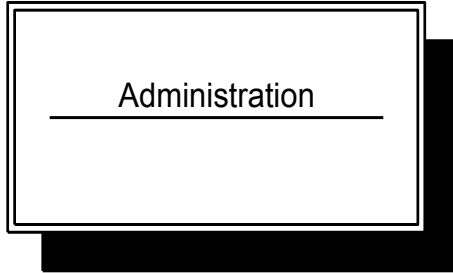
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Administration	\$945,626	\$945,626	\$940,891	\$940,891	\$944,845	\$944,845

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Administration	\$960,002	\$960,002	\$1,095,951	\$1,095,951	\$1,120,386	\$1,120,386

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	7	7	7	7	7	7	7
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	7	7	7	7	7	7	7

INSPECTOR GENERAL (54)



INSPECTOR GENERAL (54)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTION:

ADMINISTRATION

The Office of the Inspector General shall investigate any public servant, city agency, program or official act, contractor and subcontractor providing goods and services to the City, business entity seeking contracts or certification of eligibility for City contracts, and person seeking certification of eligibility for participation in any city program, either in response to a complaint or on the Inspector General's own initiative in order to detect and prevent waste, abuse, fraud and corruption.

The Inspector General may subpoena witnesses, administer oaths, take testimony, require the production of evidence relevant to a matter under investigation, and enter and inspect premises within the control of any City agency during regular business hours. The Inspector General may enforce a subpoena or order for production of evidence. The Inspector General shall apply to the appropriate court to impose any penalty prescribed for failure to obey a subpoena or order. The Inspector General shall have access to the financial and other records of all City agencies at any time.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	Actuals	EM Budget	EM Budget	Proposed Budget	Proposed Budget	Proposed Budget
ALLAPP - All Appropriations						
<i>A54000 - Office of the Inspector General</i>						
SALWAGESL - Salary & Wages	0	571,530	571,530	585,818	600,463	615,475
EMPBENESL - Employee Benef	0	178,074	182,403	180,286	189,060	191,886
PROFSVCSL - Professional/Cor	0	65,000	65,000	65,000	176,000	176,000
OPERSUPSL - Operating Suppli	0	33,900	33,900	33,900	33,900	33,900
OPERSVCSL - Operating Servic	0	86,012	86,012	88,998	90,528	92,125
CAPEQUPSL - Capital Equipme	0	0	0	0	0	5,000
OTHEXPSSL - Other Expenses	0	6,375	6,000	6,000	6,000	6,000
<i>A54000 - Office of the Inspector Gene</i>	<i>0</i>	<i>940,891</i>	<i>944,845</i>	<i>960,002</i>	<i>1,095,951</i>	<i>1,120,386</i>
ALLAPP - All Appropriations	0	940,891	944,845	960,002	1,095,951	1,120,386
Grand Total	0	940,891	944,845	960,002	1,095,951	1,120,386

CITY OF DETROIT

Financial Detail by Appropriation and Organization

54 Office of the Inspector General

Total Expenditures

Department

Sum of data	2013-14	EM	EM	2016-17	2017-18	2018-19
	Actuals	Budget 2015	Budget 2016	Proposed	Proposed	Proposed
13530 Office of the Inspector General	945,626	940,891	944,845	960,002	1,095,951	1,120,386
540010 Administration	945,626	940,891	944,845	960,002	1,095,951	1,120,386
Grand Total	945,626	940,891	944,845	960,002	1,095,951	1,120,386

CITY OF DETROIT
Positions by Appropriations

54 Office of the Inspector General

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13530 Office of the Inspector General	7	7	7	7	7
540010 Administration	7	7	7	7	7
Deputy Inspector General	1	1	1	1	1
Executive Secretary III	1	1	1	1	1
Forensic Auditor-Off Insp Gen	2	2	2	2	2
Inspector General	1	1	1	1	1
Investigator-Office Inspec Gen	2	2	2	2	2
Grand Total	7	7	7	7	7

36TH DISTRICT COURT OF DETROIT (60)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The 36th District Court administers justice with fairness, equality and integrity, resolves matters before the court in a timely manner with trained and motivated staff, and provides courteous and prompt service in a manner that inspires public trust and confidence.

DESCRIPTION:

The 36th District Court is a court of limited jurisdiction serving the city of Detroit. The Court has exclusive jurisdiction in general civil and landlord/tenant matters for litigation up to \$25,000, as well as Small Claims matters with claims up to \$5,500 increased on January 1, 2015. The 36th District Court also handles a large volume of civil infractions including traffic violations and some parking violations. Criminal jurisdiction includes misdemeanor and felony offenses through preliminary examination. New legislation, effective January 1, 2015, mandates an additional hearing, a probable cause conference, on every felony case. The Court's Annual case filings and reopened cases for 2014 were just under 450,000, the majority of which are handled in the Traffic Division. The 36th District Court is one of the busiest courts in the nation and is Michigan's largest limited jurisdiction court. The 36th District Court has 30 judges, 4 magistrates, and just under 300 employees at two locations in downtown Detroit. On a monthly basis, more than 150,000 citizens conduct business at the court, and more than 50,000 telephone and email inquiries are received.

AGENCY GOAL:

1. Administer justice in an equitable, impartial, and timely manner in accordance with the rule of law.
2. Provide the public and other agencies it serves with an accessible, safe, respectful environment in which to conduct business and resolve disputes.
3. Promote excellence, integrity, and competence while ensuring public trust and confidence in the judicial system.

36TH DISTRICT COURT OF DETROIT (60)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$18,147,113	\$18,147,113	\$16,550,098	\$16,550,098	\$16,550,098	\$16,550,098
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	\$18,147,113	\$18,147,113	\$16,550,098	\$16,550,098	\$16,550,098	\$16,550,098
Base Budget	\$29,418,839	\$29,418,839	\$33,254,221	\$33,254,221	\$34,580,820	\$34,580,820
Restructuring Initiatives	-	-	(2,343,571)	(2,343,571)	(1,066,714)	(1,066,714)
Total Expenditures	\$29,418,839	\$29,418,839	\$30,910,650	\$30,910,650	\$33,514,106	\$33,514,106
NET TAX COST	\$11,271,726	\$11,271,726	\$14,360,552	\$14,360,552	\$16,964,008	\$16,964,008

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$17,341,147	\$17,341,147	\$17,341,147	\$17,341,147	\$17,341,147	\$17,341,147
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	\$17,341,147	\$17,341,147	\$17,341,147	\$17,341,147	\$17,341,147	\$17,341,147
Base Budget	\$35,574,856	\$35,574,856	\$36,433,487	\$36,433,487	\$36,664,403	\$36,664,403
Restructuring Initiatives	(1,093,382)	(1,093,382)	(1,120,716)	(1,120,716)	(1,148,734)	(1,148,734)
Total Expenditures	\$34,481,474	\$34,481,474	\$35,312,771	\$35,312,771	\$35,515,669	\$35,515,669
NET TAX COST	\$17,140,327	\$17,140,327	\$17,971,624	\$17,971,624	\$18,174,522	\$18,174,522

36TH DISTRICT COURT OF DETROIT (60)

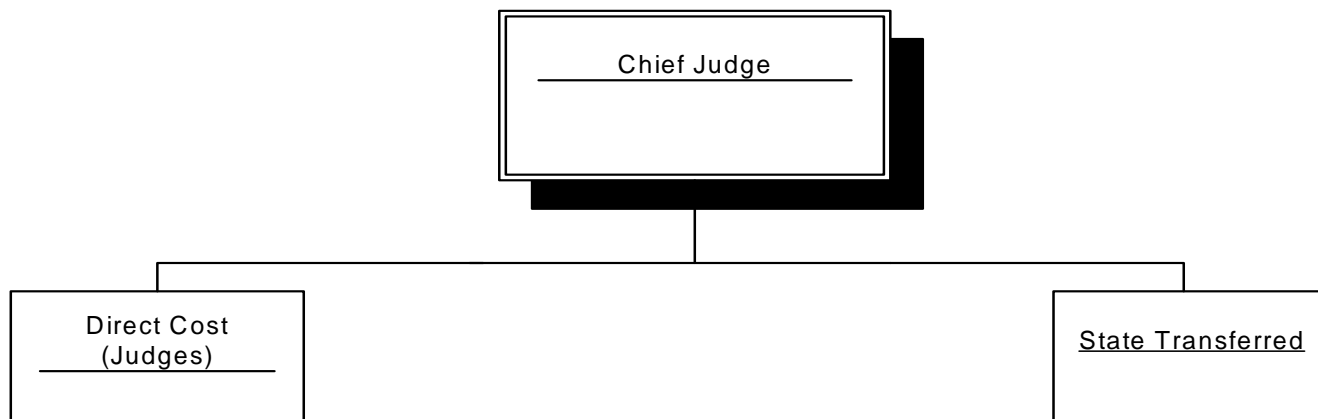
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
36 th District Court - City	\$3,794,999	\$3,794,999	\$2,512,506	\$2,512,506	\$4,049,578	\$4,049,578
State Transferred Functions	25,623,840	25,623,840	28,398,144	28,398,144	29,464,528	29,464,528

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
36 th District Court - City	\$3,985,585	\$3,985,585	\$4,097,550	\$4,097,550	\$4,187,748	\$4,187,748
State Transferred Functions	30,495,889	30,495,889	31,215,221	31,215,221	31,327,921	31,327,921

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	285	300	353	323	323	323	323
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	285	300	353	323	323	323	323

36TH DISTRICT COURT OF DETROIT (60)



36TH DISTRICT COURT OF DETROIT (60)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTIONS:

The 36th District Court is a court of limited jurisdiction serving the city of Detroit. The Court has exclusive jurisdiction in general civil and landlord/tenant matters for litigation up to \$25,000, as well as Small Claims matters with claims up to \$5,500 increased on January 1, 2015. The 36th District Court also handles a large volume of civil infractions including traffic violations and some parking violations. Criminal jurisdiction includes misdemeanor and felony offenses through preliminary examination. New legislation, effective January 1, 2015, mandates an additional hearing, a probable cause conference, on every felony case. The Court's Annual case filings and reopened cases for 2014 were just under 450,000, the majority of which are handled in the Traffic Division. The 36th District Court is one of the busiest courts in the nation and is Michigan's largest limited jurisdiction court. The 36th District Court has 30 judges, 4 magistrates, and just under 300 employees at two locations in downtown Detroit. On a monthly basis, more than 150,000 citizens conduct business at the court, and more than 50,000 telephone and email inquiries are received.

STATE TRANSFERRED FUNCTIONS

To exercise exclusive jurisdiction over civil claims under \$25,000, misdemeanor traffic and civil infraction violation cases, and to perform all judicial functions on felony criminal cases, which are within the Court's jurisdiction, the city of Detroit.

This activity encompasses the 36th District Court operations that were previously controlled by the State of Michigan and transferred to the City of Detroit upon enactment of Public Act 374 of 1996.

GOAL:

To maintain and ensure timely, efficient and just litigation on all cases before the Court.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14 Actuals	2014-15 EM Budget	2015-16 EM Budget	2016-17 Proposed Budget	2017-18 Proposed Budget	2018-19 Proposed Budget
ALLAPP - All Appropriations						
<i>A60000 - 36th District Court</i>						
SALWAGESL - Salary & Wages	0	16,501,593	16,799,276	16,799,276	16,799,276	16,799,276
EMPBENESL - Employee Benef	0	10,725,173	11,418,546	12,384,298	13,042,896	13,077,172
PROFSVCSL - Professional/Cor	0	2,917,596	3,094,734	3,095,278	3,188,134	3,270,730
OPERSUPSL - Operating Suppli	0	705,556	726,725	748,528	770,983	794,112
OPERSVCSL - Operating Servic	0	2,048,703	2,175,269	2,170,216	2,243,416	2,322,666
CAPEQUPSL - Capital Equipme	0	283,600	292,110	300,875	310,105	319,409
OTHEXPSSL - Other Expenses	0	(2,271,571)	(992,554)	(1,016,997)	(1,042,039)	(1,067,696)
<i>A60000 - 36th District Court</i>	0	30,910,650	33,514,106	34,481,474	35,312,771	35,515,669
ALLAPP - All Appropriations	0	30,910,650	33,514,106	34,481,474	35,312,771	35,515,669
Grand Total	0	30,910,650	33,514,106	34,481,474	35,312,771	35,515,669

CITY OF DETROIT
Financial Detail by Appropriation and Organization
60 36th District Court
Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00393 District Court	3,377,821	4,087,077	4,339,222	4,293,585	4,424,323	4,533,721
600010 Direct Costs	3,377,821	4,087,077	4,339,222	4,293,585	4,424,323	4,533,721
00663 36th District Security Reimbursement	214,467	500,000	500,000	500,000	500,000	500,000
600035 Court Security Reimbursement	214,467	500,000	500,000	500,000	500,000	500,000
05715 State Transferred Functions	25,623,840	28,398,144	29,464,528	30,495,889	31,215,221	31,327,921
600014 District Court Operations	22,728,550	25,270,603	26,243,155	27,177,870	27,797,460	27,807,626
600100 Court Administration	2,895,290	3,127,541	3,221,373	3,318,019	3,417,761	3,520,295
11194 Drug Court	144,379	269,000	277,070	285,382	293,943	302,761
600155 Drug Court	144,379	269,000	277,070	285,382	293,943	302,761
12221 Project Fresh Start	58,332					
600160 Project Fresh Start	58,332					
13977 36th District Court Restructuring Projects		(2,343,571)	(1,066,714)	(1,093,382)	(1,120,716)	(1,148,734)
602020 36th District Court QOL Reorg and Training Costs		(2,343,571)	-	(15,081)		
602030 36th District Court QOL Labor Cost Savings			(1,066,714)	(1,078,301)	(1,120,716)	(1,148,734)
602010 36th District Court QOL Tech Infrastructure			-			
602000 36th District Court QOL Capital Expenditure			-			
Grand Total	29,418,839	30,910,650	33,514,106	34,481,474	35,312,771	35,515,669

CITY OF DETROIT
 Financial Detail by Appropriation and Organization
 60 36th District Court
 Total Revenue

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00393 District Court	1,433,313	1,417,444	1,417,444	2,128,489	2,128,489	2,128,489
600010 Direct Costs	1,433,313	1,417,444	1,417,444	2,128,489	2,128,489	2,128,489
05715 State Transferred Functions	16,713,800	15,132,654	15,132,654	15,212,658	15,212,658	15,212,658
600015 Civil	2,891,536	3,545,000	3,545,000	3,545,000	3,545,000	3,545,000
600020 Traffic	12,921,977	10,715,000	10,715,000	10,795,004	10,795,004	10,795,004
600055 Real Estate	731,040	766,000	766,000	766,000	766,000	766,000
600100 Court Administration	169,247	106,654	106,654	106,654	106,654	106,654
Grand Total	18,147,113	16,550,098	16,550,098	17,341,147	17,341,147	17,341,147

CITY OF DETROIT
Positions by Appropriations

60 36th District Court

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00393 District Court	31	30	30	30	30
600010 Direct Costs	31	30	30	30	30
Judge - 36th District Court	31	30	30	30	30
05715 State Transferred Functions	322	293	293	293	293
600014 District Court Operations	322	293	293	293	293
Detroit Judicial Council Staff	322	293	293	293	293
Grand Total	353	323	323	323	323

CITY CLERK (70)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The City Clerk's Office serves as the Scribe for the City Council. We maintain public records and custodial duties for the Corporate Seal. Our office certifies official documents, administers Oaths of Office, receive affidavits, and perform all duties related to the Chairmanship of the Department of Elections and the Election Commission. The Office of the City Clerk exercises other vested powers and duties as provided by State Laws and mandated in the current City Charter of the City of Detroit.

DESCRIPTION:

The Office of the City Clerk meets the goals of the agency as defined by City Charter and serves as the keeper of records on behalf of the City of Detroit regarding the business transactions of the legislative and executive branches of government. The City Clerk also maintains the custodial role of the Corporate Seal of the City and performs certification and administration of all official City documents, oaths, and affidavits; responds to citizen's requests for information; and exercises the power and duties as prescribed by law and the City Charter. In order to meet these broad goals and objectives, inclusive of developing measures of performance and outcomes, this office requires ongoing planning, implementation strategies and incorporating for effective management and the provision of quality services to citizens.

Additional duties and responsibilities of the office of the City Clerk as prescribed by the Charter are to serve as the Chair of Elections, perform oversight duties with the Election Department and provide general oversight in concert with the Election Commission for all elections that take place in the City of Detroit.

AGENCY GOALS:

1. Carry out the directions of the City Council as efficiently as possible.
2. Maintain the records of the City for citizens and other City departments.
3. Administer and provide information for requests from citizens and other City Departments.

CITY CLERK (70)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$2,299	\$2,299	\$3,593	\$3,593	\$3,701	\$3,701
Restructuring Initiatives						
Total Revenues	\$2,299	\$2,299	\$3,593	\$3,593	\$3,701	\$3,701
Base Budget	\$1,831,011	\$1,831,011	\$2,077,087	\$2,077,087	\$2,040,852	\$2,040,852
Restructuring Initiatives			(231,860)	(231,860)	104,328	104,328
Total Expenditures	\$1,831,011	\$1,831,011	\$1,845,227	\$1,845,227	\$2,145,180	\$2,145,180
NET TAX COST	\$1,828,712	\$1,828,712	\$1,841,634	\$1,841,634	\$2,141,479	\$2,141,479

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$3,812	\$3,812	\$3,568	\$3,568	\$3,568	\$3,568
Restructuring Initiatives						
Total Revenues	\$3,812	\$3,812	\$3,568	\$3,568	\$3,568	\$3,568
Base Budget	\$1,983,992	\$1,983,992	\$2,021,240	\$2,021,240	\$1,826,806	\$1,826,806
Restructuring Initiatives	(193,260)	(193,260)	(221,474)	(221,474)	(227,567)	(227,567)
Total Expenditures	\$1,790,732	\$1,790,732	\$1,799,766	\$1,799,766	\$1,599,239	\$1,599,239
NET TAX COST	\$1,786,920	\$1,786,920	\$1,796,198	\$1,796,198	\$1,595,671	\$1,595,671

CITY CLERK (70)

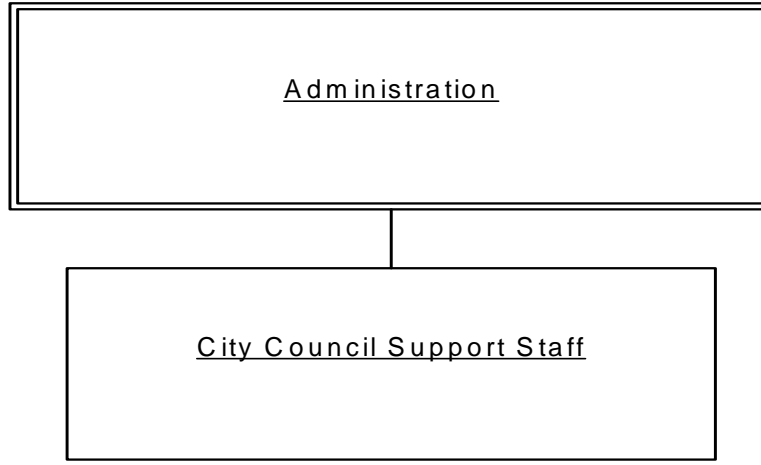
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
City Clerk Operations	\$1,831,011	\$1,831,011	\$1,845,227	\$1,845,227	\$2,145,180	\$2,145,180

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
City Clerk Operations	\$1,790,732	\$1,790,732	\$1,799,766	\$1,799,766	\$1,599,239	\$1,599,239

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	14		14	14	14	14	14
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	14		14	14	14	14	14

CITY CLERK (70)



CITY CLERK (70)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTION:

CITY CLERK OPERATIONS

The City Clerk's Office serves as the Scribe for the City Council. We maintain public records and custodial duties for the Corporate Seal. Our office certifies official documents, administers the Oath of Office, receive affidavits, and perform all duties related to the Chairmanship of the Department of Elections and Election Commission. The Office of the City Clerk exercises other vested powers and duties as provided by State Laws and mandated in the current City Charter of the City of Detroit.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14 Actuals	2014-15 EM Budget	2015-16 EM Budget	2016-17 Proposed Budget	2017-18 Proposed Budget	2018-19 Proposed Budget
ALLAPP - All Appropriations						
<i>A70000 - City Clerk</i>						
SALWAGESL - Salary & Wages	0	616,484	648,484	684,429	699,828	715,704
EMPBENESL - Employee Benef	0	250,915	261,164	275,610	295,695	309,122
PROFSVCSL - Professional/Cor	0	144,500	71,011	73,142	75,336	77,596
OPERSUPSL - Operating Suppli	0	26,493	27,288	28,107	28,950	29,819
OPERSVCSL - Operating Servic	0	1,021,195	1,016,731	906,045	904,272	685,728
OTHEXPSSL - Other Expenses	0	(214,360)	120,502	(176,601)	(204,315)	(218,730)
<i>A70000 - City Clerk</i>	0	1,845,227	2,145,180	1,790,732	1,799,766	1,599,239
ALLAPP - All Appropriations	0	1,845,227	2,145,180	1,790,732	1,799,766	1,599,239
Grand Total	0	1,845,227	2,145,180	1,790,732	1,799,766	1,599,239

CITY OF DETROIT

Financial Detail by Appropriation and Organization

70 City Clerk

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00265 City Clerk Operations	1,831,011	2,077,087	2,040,852	1,983,992	2,021,240	1,826,806
700010 Office Of The City Clerk	1,150,673	1,539,077	1,497,891	1,401,944	1,418,937	1,207,735
700030 City Council Support Staff	680,338	538,010	542,961	582,048	602,303	619,071
13994 City Clerk Restructuring Projects		(231,860)	104,328	(193,260)	(221,474)	(227,567)
702000 CITY CLERK QOL MAT-SUPP-TRAIN		(231,860)	325,147	22,269	22,269	22,269
702001 CITY CLERK QOL LABOR SAVINGS			(220,819)	(215,529)	(243,743)	(249,836)
Grand Total	1,831,011	1,845,227	2,145,180	1,790,732	1,799,766	1,599,239

CITY OF DETROIT

Financial Detail by Appropriation and Organization

70 City Clerk

Department

Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Propose d	2017-18 Propose d	2018-19 Propose d
00265 City Clerk Operations	2,299	3,593	3,701	3,812	3,568	3,568
700010 Office Of The City Clerk	2,299	3,593	3,701	3,812	3,568	3,568
Grand Total	2,299	3,593	3,701	3,812	3,568	3,568

CITY OF DETROIT
Positions by Appropriations

70 City Clerk

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00265 City Clerk Operations	14	14	14	14	14
700010 Office Of The City Clerk	6	6	6	6	6
Deputy City Clerk	1	1	1	1	1
Executive Secretary I	0	0	0	0	0
Executive Secretary II	2	2	2	2	2
Information Technician	2	2	2	2	2
Principal Clerk	1	1	1	1	1
700030 City Council Support Staff	8	8	8	8	8
Asst City Council Comm Clerk	5	5	4	4	4
Jr Asst City Council Comm Clk	2	2	2	2	2
Sr Asst C C Committee Clerk	1	1	2	2	2
Grand Total	14	14	14	14	14

DEPARTMENT OF ELECTIONS (71)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Department of Elections will efficiently conduct all required elections (Local, County, State, Federal and Citizen's District Council) as mandated by Charter, Ordinance and Michigan Election Law and provide voter registration to all eligible residents of the City of Detroit.

DESCRIPTION:

The Election Commission is the body that oversees the affairs of the Detroit Department of Elections. The Commission is comprised of the City Clerk (Chairperson), the Corporation Counsel and the President of the City Council.

Through the Director and Assistant Director of Elections, the Commission monitors the activities of the Department of Elections to ensure that all voter-related services are carried out competently, efficiently and effectively. These services include but may not be limited to voter registration, management/maintenance of voter registration records, administration of elections, canvassing of election returns, maintenance of voting equipment, community outreaches, poll worker recruitment, training of both permanent and temporary staff and implementation of new programs that may be necessary as a result of changes in election law.

AGENCY GOALS:

1. Increase voter participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach programs.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
3. Continue to develop new methods to enhance the overall efficiency of the department.
4. Assure and place emphasis on transparency in the election process among candidates and voters.

DEPARTMENT OF ELECTIONS (71)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$7,258	\$25,900	\$8,720	\$13,720	\$8,720	\$13,720
Restructuring Initiatives						
Total Revenues	\$7,258	\$25,900	\$8,720	\$13,720	\$8,720	\$13,720
Base Budget	\$7,064,471	\$7,092,970	\$8,021,118	\$8,026,118	\$3,919,690	\$3,924,690
Restructuring Initiatives	-	-	(135,624)	(135,624)	332,501	332,501
Total Expenditures	\$7,064,471	\$7,092,970	\$7,885,494	\$7,890,494	\$4,252,191	\$4,257,191
NET TAX COST	\$7,057,213	\$7,067,070	\$7,876,774	\$7,876,774	\$4,243,471	\$4,243,471

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	\$1,601,583	\$1,606,583	\$8,720	\$8,720	\$8,720	\$8,720
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	\$1,601,583	\$1,606,583	\$8,720	\$8,720	\$8,720	\$8,720
Base Budget	\$9,121,107	\$9,126,107	\$10,606,125	\$10,606,125	\$10,927,476	\$10,927,476
Restructuring Initiatives	596,792	596,792	243,946	243,946	(45,031)	(45,031)
Total Expenditures	\$9,717,899	\$9,722,899	\$10,850,071	\$10,850,071	\$10,882,445	\$10,882,445
NET TAX COST	\$8,116,316	\$8,116,316	\$10,841,351	\$10,841,351	\$10,873,725	\$10,873,725

DEPARTMENT OF ELECTIONS (71)

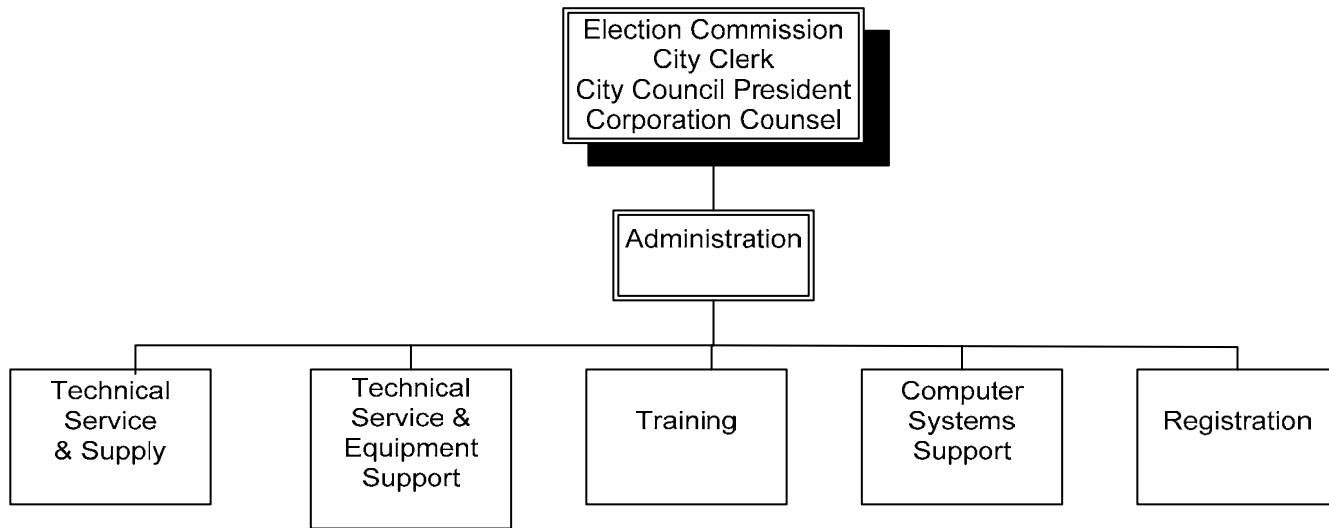
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Conduct of Elections	\$7,064,471	\$7,092,970	\$7,885,494	\$7,890,494	\$4,252,191	\$4,257,191

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Conduct of Elections	\$9,717,899	\$9,722,899	\$10,850,071	\$10,850,071	\$10,882,445	\$10,882,445

	FY 2014 Actual	02-01-15 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	55	60	57	57	57	57	57
Grant FT Positions	-	-	-	-	-	-	-
TOTAL POSITIONS	55	60	57	57	57	57	57

DEPARTMENT OF ELECTIONS (71)



DEPARTMENT OF ELECTIONS (71)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTION:

CONDUCT OF ELECTIONS

The City Clerk together with the Election Commission work through the Department of Elections staff to monitor all activities pertaining to voter registration, maintenance of registration records, administration of elections, maintenance and repair of voting equipment, and the recruitment and training of qualified precinct workers.

CITY OF DETROIT

Financial Detail by Appropriation and Organization

71 Election Commission

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00181 Conduct of Elections	7,064,471	8,021,118	3,919,690	9,121,107	10,606,125	10,927,476
710010 Administration	1,180,606	1,588,284	1,498,376	1,736,880	1,814,194	1,865,423
710011 Computer Systems Support	565,414	550,604	461,754	585,414	603,134	621,303
710012 Registration	1,751,924	1,630,771	1,170,681	2,107,447	2,180,144	2,250,377
710013 Voter Education	153,223	275,000	112,500	290,500	299,215	308,192
710014 Technical Service and Equipment Support	176,730	195,700	177,292	207,986	214,334	221,036
710016 Training	244,535	251,146	221,530	328,989	338,769	349,041
710028 Technical Service and Supply Support	314,131	320,732	277,557	224,366	231,581	239,608
710031 Voter Education Donations		-	-	-		
710040 Citizens District Council BG		-	-	-		
710041 Primary Election	1,238,093	1,556,278		-	2,462,377	2,536,248
710042 General Election	1,439,815	1,652,603		1,869,677	2,462,377	2,536,248
710043 Presidential Primary Election				1,769,848		
06557 Citizens District Council BG	28,499	-	-	-		
710040 Citizens District Council BG	28,499	-	-	-		
11180 Voter Education Donations		-	-	-		
710031 Voter Education Donations		-	-	-		
13852 Voter Education Donations		5,000	5,000	5,000	-	-
710032 Voter Education Donations		5,000	5,000	5,000	-	-
13996 Elections Restructuring Projects		(135,624)	332,501	596,792	243,946	(45,031)
712002 ELECTIONS QOL LABOR SAVINGS		(79,444)	(99,499)	(102,208)	(105,054)	(106,531)
712001 ELECTIONS QOL LABOR		(56,180)	-			
712000 ELECTIONS QOL CAPITAL OUTLAYS			350,000	637,500	287,500	-
712003 ELECTIONS QOL TRAINING			82,000	61,500	61,500	61,500
13998 Auditor General Restructuring Projects						-
712002 ELECTIONS QOL LABOR SAVINGS						-
712000 ELECTIONS QOL CAPITAL OUTLAYS						-

CITY OF DETROIT

Financial Detail by Appropriation and Organization

71 Election Commission

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
712003 ELECTIONS QOL TRAINING						-
Grand Total	7,092,970	7,890,494	4,257,191	9,722,899	10,850,071	10,882,445

CITY OF DETROIT

Financial Detail by Appropriation and Organization
71 Election Commission

Department

Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00181 Conduct of Elections	7,258	8,720	8,720	1,601,583	8,720	8,720
710010 Administration	125					
710011 Computer Systems Support	187					
710012 Registration	6,946	8,720	8,720	8,720	8,720	8,720
710040 Citizens District Council BG		-				
710041 Primary Election					-	
710043 Presidential Primary Election				1,592,863		
06557 Citizens District Council BG	18,642	-	-	-		
710040 Citizens District Council BG	18,642	-	-	-		
11180 Voter Education Donations		-	-	-		
710031 Voter Education Donations		-	-	-		
13852 Voter Education Donations		5,000	5,000	5,000	-	-
710032 Voter Education Donations		5,000	5,000	5,000	-	-
Grand Total	25,900	13,720	13,720	1,606,583	8,720	8,720

CITY OF DETROIT
Positions by Appropriations

71 Election Commission

	Column Labels				
	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00181 Conduct of Elections	57	57	57	57	57
710010 Administration	8	8	8	8	8
Administrative Specialist I	1	1	1	1	1
Deputy Director - Elections	1	1	1	1	1
Director - Elections	1	1	1	1	1
Executive Secretary I	1	1	1	1	1
Executive Secretary II	1	1	1	1	1
Executive Secretary III	1	1	1	1	1
Head Clerk	1	1	1	1	1
Office Assistant III	0	0	0	0	0
Principal Clerk	1	1	1	1	1
710011 Computer Systems Support	2	2	2	2	2
Dept Info Technology Mgr	0	0	0	0	0
Manager II - Elections	1	1	1	1	1
Office Automation Support Asst	1	1	1	1	1
710012 Registration	35	35	35	35	35
Elections Clerical Asst-Limit	15	15	15	15	15
Elections Specialist	1	1	1	1	1
Head Clerk	3	3	3	3	3
Office Assistant II	3	3	3	3	3
Office Assistant III	6	6	6	6	6
Principal Clerk	4	4	4	4	4
Senior Clerk	3	3	3	3	3
710014 Technical Service and Equipment Support	3	3	3	3	3
Election Service Technician	1	1	1	1	1
Elections Specialist	1	1	1	1	1
Sr Election Service Technician	1	1	1	1	1
710016 Training	4	4	4	4	4
Office Assistant II	0	0	0	0	0

CITY OF DETROIT
Positions by Appropriations

71 Election Commission

	Column Labels				
	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Office Assistant III	1	1	1	1	1
Principal Clerk	2	2	2	2	2
Sprv Election Service Tech	1	1	1	1	1
710028 Technical Service and Supply Support	5	5	5	5	5
Election Service Technician	3	3	3	3	3
Sprv Election Service Tech	1	1	1	1	1
Sr Election Service Technician	1	1	1	1	1
Grand Total	57	57	57	57	57

LIBRARY (72)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Detroit Public Library (DPL) enhances the quality of life for the diverse and dynamic community in the City of Detroit. The Library enlightens and empowers its citizens to meet their lifelong learning needs through open and equitable access to information, technology and cultural/educational programs.

DESCRIPTION:

As Michigan's largest public library system, with a Main Library and 21 neighborhood branches, DPL is one of Detroit's most valuable and accessible public institutions. In 2015, the Library marks 150 years of service to the citizens of Detroit. During FY2014 there were 2.7 million visits to all Library locations. The DPL serves people of all ages by providing access to critical information, opportunities for learning new skills and enrichment through special programs. On a daily basis, hundreds of people of all ages visit DPL locations to utilize the latest technology that in today's world is vital to making connections and staying connected. With a collection of 6.6 million items that includes books, journals, photographs, government documents, and DVDs, the Library is committed to supporting lifelong learning. A bookmobile makes weekly visits to schools and community centers, and the Library for the Blind & Physically Handicapped serves those with various physical challenges.

AGENCY GOALS:

1. Create a financially strong and stable future for the DPL.
2. Preserve and sustain the Library's facility infrastructure.
3. Create service environments that are consistently inviting and appealing to customers.
4. Implement focused services that speak to specific customer needs.
5. Maintain, upgrade and grow existing technologies.
6. Serve as a community partner for addressing literacy needs.
7. Become a destination for literary events and civic engagement.

LIBRARY (72)

BUDGET SUMMARY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	-	\$35,473,552	-	\$30,094,670	-	\$30,522,363
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	-	\$35,473,552	-	\$30,094,670	-	\$30,522,363
Base Budget	-	\$33,406,791	-	\$30,094,670	-	\$30,522,363
Restructuring Initiatives	-	-	-	-	-	-
Total Expenditures	-	\$33,406,791	-	\$30,094,670	-	\$30,522,363
NET TAX COST	-	(\$2,066,761)	-	\$0	-	\$0

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Base Budget	-	\$30,484,790	-	\$32,050,938	-	\$32,361,417
Restructuring Initiatives	-	-	-	-	-	-
Total Revenues	-	\$30,484,790	-	\$32,050,938	-	\$32,361,417
Base Budget	-	\$30,484,790	-	\$32,050,938	-	\$32,361,417
Restructuring Initiatives	-	-	-	-	-	-
Total Expenditures	-	\$30,484,790	-	\$32,050,938	-	\$32,361,417
NET TAX COST	-	\$0	-	\$0	-	\$0

LIBRARY (72)

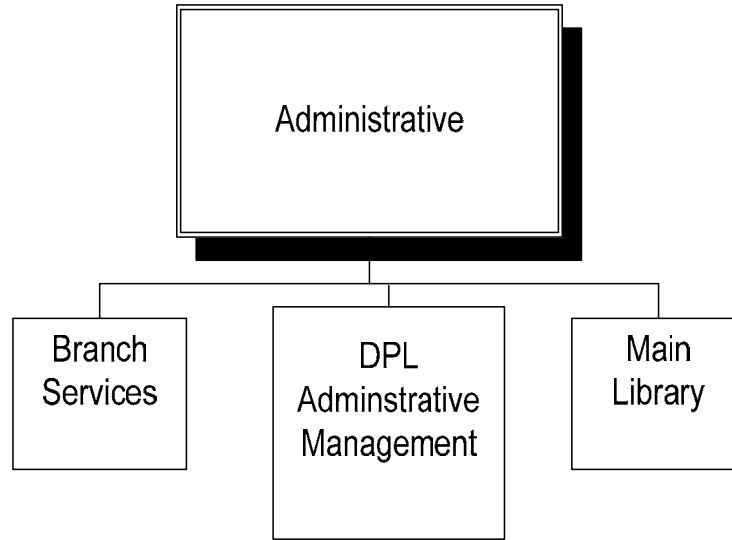
ACTIVITIES IN THIS AGENCY:

	FY 2014 Actual		FY 2015 Budget		FY 2016 Budget	
	General	All Funds	General	All Funds	General	All Funds
Administration	-	-	-	-	-	-
Main Library	-	\$23,759,680	-	\$22,173,972	-	\$21,859,013
Branch Services	-	9,647,111	-	7,920,698	-	8,663,350

	FY 2017 Recommended		FY 2018 Recommended		FY 2019 Recommended	
	General	All Funds	General	All Funds	General	All Funds
Administration	-	-	-	-	-	-
Main Library	-	\$21,724,244	-	\$23,452,873	-	\$23,670,708
Branch Services	-	8,760,546	-	8,598,065	-	8,690,709

	FY 2014 Actual	04-01-14 Actual	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended	FY 2018 Recommended	FY 2019 Recommended
City FT Positions	-	-	-	-	-	-	-
Grant FT Positions	387	315	334	334	325	326	326
TOTAL POSITIONS	387	315	334	334	325	326	326

LIBRARY (72)



LIBRARY (72)

ACTIVITY SUMMARY

ACTIVITY DESCRIPTION:

Main Library

The Main Library, located in the heart of Midtown and the Cultural Center, is a considered one of Detroit's architectural jewels. The Main Library contains 420,000 square feet, making it the largest public library building in the state. It is a center for library services, cultural programming, literacy support, and technology access and computer classes. In FY 2014, the Main Library circulated 362,967 items, its librarians answered 268,672 reference questions, and it was the site for programs attended by 37,455 children, teens and adults.

Services and Programs

- In FY 2015, DPL will celebrate a series of major milestone events, beginning with the Library's 150th anniversary. Other milestones include: the 100th anniversary of the Burton Historical Collection; the 75th anniversary of the Bookmobile Service; and the 50th anniversary of Junior Great Books. As part of the celebration for the Burton Collection, the Library will announce opening the Coleman A. Young Mayoral Collection. DPL is collaborating with Broadside Press which is celebrating its 50th anniversary to produce the 2015 African American Booklist with an emphasis on the legacy of Dudley Randall, Detroit's first poet laureate, and the history of African American poetry.
- The Main Library's ten subject departments offer access to comprehensive materials. In addition to the general reference services, the departments offer computer and Internet access to resources, enhancing information availability and dissemination. DPL's Special Collections are unrivaled by other library systems nationally or throughout the world:

The Burton Historical Collection, established in 1915, is an outstanding archival collection of materials that cover the history of Detroit and Michigan from 17th century settlement to the present. It is also a highly regarded resource for genealogical information.

The E. Azalia Hackley Collection of African Americans in the Performing Arts is the first of its kind in the world. Established in 1943, its holdings include over 5,000 photos, plus musical scores, rare books, manuscripts, and playbills.

The National Automotive History Collection, housed at the Skillman Branch, is the nation's premier public automotive archive. Established in 1953, the Collection documents the history and development of the automobile and other forms of motorized and wheeled land transportation in the United States and abroad.

- Free public exhibits continue to be a highlight at the Main Library. In FY 2015, the Main Library will host the annual Student Art Exhibition for the Detroit Public Schools.
- The Main Library (and branches) offers important technology access: over 700 public computers and free Wi-Fi access. As many everyday tasks require access to the Internet, this service is one of the most important ways that the DPL serves the community.
- TIP, The Information Place, is a free community information and referral service that helps people solve the problems of everyday living. Through the TIP Database, users can access health and human service information from over 2,000 provider agencies.
- The Technology Literacy Centers (TLC) located at the Main Library and the Parkman Branch, enables DPL to address needs related to literacy, workforce development, technology training and access, and lifelong learning opportunities. Main Library's TLC is a designated site for GED testing, now offered exclusively on-line.

LIBRARY (72)

- Youth and children services take place in the HYPE (Helping Young People Excel) Center and Children’s Library. HYPE is a center exclusive to teens. The center combines digital technology with interaction, resulting in innovation and engagement allowing our teens to develop. HYPE’s “MakerSpace” allows teens to build and enhance skills resulting in creative invention. The 50-year old Junior Great Books Program, the longest continuing running program of its kind in the country, is designed to improve and enhance reading comprehension and critical thinking skills of students in grades 2-12.

BRANCH SERVICES

The 21 library branches located in Detroit’s neighborhoods are the heart of the Detroit Public Library system. Branches serve as important “community centers,” connecting citizens to information and technology. Each branch library offers programs, resources and services tailored to fit the needs of the specific community served.

Services and Programs

- In FY2014, DPL branches circulated 1,120,362 items, 181,604 children, teens and adults attended programs, and branch librarians answered 477,606 reference questions. Many branches serve as warmth centers during the winter and provide cooling centers during the summer months.
- In response of the community’s need for information about the Affordable Health Care Act, 12 branches (and the Main Library) partnered with several community organizations to provide space for health care “navigators” who helped people make informed health insurance decisions.
- In FY2014, twelve branches and the Main Library provided space to the Accounting Aid Society of Detroit, the American Association of Retired Persons and the Wayne Metro Community Action Agency, for free tax preparation.
- Working in partnership with FOCUS: Hope, the Parkman Branch at 1766 Oakman Boulevard, continued to grow as a Technology Literacy Center, providing one-on-one tutoring, technology training and access, and lifelong learning opportunities.
- Services to children and teens included a Summer Reading Program that helps children maintain their reading skills over the summer months. In FY14 the 216 summer reading programs offered at the Main Library and 21 branches were attended by 6,900 children and teens. The program also included a “Meet Up & Eat Up” component which provided snacks and lunches at several DPL locations.
- In FY2014, the Douglass and Redford branches were closed for renovation. On February 26, 2015, the Douglass Technology Center @ the Frederick Douglass Branch for Specialized Services re-opened for service. Located at 3666 Grand River and Trumbull, the center features more than 50 new computers, a computer training lab and free Wi-Fi access. The Redford Branch at 21200 Grand River has been renovated to include new flooring, lighting, shelving and that branch will reopen for public service in March 2015.

CITY OF DETROIT
Budget Development
Appropriation Summary Object Expenditure

	2013-14 Actuals	2014-15 EM Budget	2015-16 EM Budget	2016-17 Proposed Budget	2017-18 Proposed Budget	2018-19 Proposed Budget
ALLAPP - All Appropriations						
<i>A72000 - Library</i>						
SALWAGESL - Salary & Wages	0	12,810,103	13,427,216	13,427,216	13,382,954	13,382,954
EMPBENESL - Employee Benef	0	7,667,945	7,673,984	7,868,378	7,701,801	7,878,075
PROFSVCSL - Professional/Cor	0	910,923	802,422	802,422	981,800	981,800
OPERSUPSL - Operating Suppli	0	908,055	517,412	512,712	953,922	953,922
OPERSVCSL - Operating Servic	0	5,232,749	4,980,842	4,566,311	4,802,685	4,966,779
CAPEQUPSL - Capital Equipme	0	252,832	856,052	1,025,415	1,810,841	1,788,032
OTHEXPSSL - Other Expenses	0	1,858,103	1,827,935	1,837,176	2,154,435	2,147,355
FIXEDCHGSL - Fixed Charges	0	453,960	436,500	445,160	262,500	262,500
<i>A72000 - Library</i>	<i>0</i>	<i>30,094,670</i>	<i>30,522,363</i>	<i>30,484,790</i>	<i>32,050,938</i>	<i>32,361,417</i>
ALLAPP - All Appropriations	0	30,094,670	30,522,363	30,484,790	32,050,938	32,361,417
Grand Total	0	30,094,670	30,522,363	30,484,790	32,050,938	32,361,417

CITY OF DETROIT
 Financial Detail by Appropriation and Organization
 72 Library
 Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00188 Central Administration	8,919				-	
720034 Children & Young Adult Services					-	
720710 Undistributed Fringe Adjustment	8,919					
00189 Music, Arts, & Literature (MAL)	4,995,190	4,469,674	4,514,876	4,567,257	4,368,063	4,415,804
720025 Circulation	8,808	187,696	189,707	192,034	194,212	196,486
720033 DPL - Children's Library Services	475,255	383,176	386,188	389,682	407,434	410,843
720034 Children & Young Adult Services	110,130	86,118	86,618	87,200	88,530	89,097
720042 Popular Library	635,384	306,219	308,731	311,641	338,474	341,883
720044 TIP & TRC	535,636	274,276	276,287	278,614	367,587	370,430
720045 Clerical Assistants - Main	813,954	1,106,159	1,122,230	1,140,855	943,210	957,988
720054 S & E/PRE/MRL	137,356	175,973	177,478	179,224	163,242	164,947
720110 Technology & Science	482,823					
720114 Business, Science and Technology	18,893	306,891	309,403	312,313	316,482	319,325
720154 Music, Arts, & Literature (MAL)	221,168	175,973	177,478	179,224	135,154	136,289
720160 Burton Historical Collection	630,721					
720265 Special Collections; Burton, MRL, Auto	24,776	506,835	510,853	515,509	424,046	428,023
720510 Library Data Processing		271,230	273,241	275,568	274,403	276,677
720650 Security	900,286	689,128	696,662	705,393	715,289	723,816
00190 Branch Services	9,647,111	7,920,698	8,663,350	8,760,546	8,598,065	8,690,709
720201 Library - Director of Branch Services	146,330	108,271	108,771	109,353	111,127	111,694
720210 Chaney	241,642	261,394	263,405	265,732	197,007	198,712
720220 Hubbard	369,786	306,587	309,099	312,009	316,171	319,014
720230 Redford	413,835	359,956	362,968	366,462	224,154	226,428
720240 Campbell	384,942	318,388	320,900	323,809	451,165	455,142
720260 Jefferson	432,290	303,425	305,937	308,847	315,987	318,830
720270 Chase	251,525	237,851	239,862	242,189	174,898	176,603
720275 Clerical Assistance - Branches	1,909,529	1,596,862	2,288,277	2,326,110	2,199,230	2,233,903

CITY OF DETROIT
 Financial Detail by Appropriation and Organization
 72 Library
 Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
720290 Franklin	304,082	313,327	315,839	318,749	323,046	325,889
720300 SIR/Douglass	719,991	582,177	586,695	591,934	580,921	586,035
720310 Elmwood Park	366,090	267,395	269,406	271,733	275,505	277,779
720320 Parkman	537,826	496,534	500,552	505,208	540,452	545,566
720330 Wilder	454,694	359,956	362,968	366,462	358,585	361,994
720340 Conely	390,868	306,587	309,099	312,008	298,022	300,865
720350 Chandler Park	357,648	306,587	309,099	312,009	288,884	291,727
720360 Bowen	238,998	241,012	243,023	245,350	243,793	246,067
720370 Knapp	302,385	241,012	243,023	245,350	248,595	250,869
720380 Edison	365,138	359,956	362,969	366,462	371,297	374,706
720390 Duffield	414,746	286,878	289,390	292,300	441,769	445,746
720400 Sherwood Forest	346,934	306,587	309,099	312,008	266,160	268,434
720410 Downtown	458,948	359,956	362,969	366,462	371,297	374,706
720420 Richard	43,461					
720430 Mark Twain	195,423					
10454 DPL - Administrative Management	13,796,568	17,704,298	17,344,137	17,156,987	19,084,810	19,254,904
720002 DPL - Administrative Operations	5,958,079	6,470,248	6,168,051	6,403,153	6,632,136	6,606,224
720012 Library - Director of Public Services	102,743	293,760	294,765	295,930	261,268	262,403
720452 Marketing Services	20,841	356,015	358,377	361,147	366,360	369,203
720462 Library - Director of Technical Services	18,571	362,436	364,447	366,774	372,447	374,721
720475 Clerical Assistance - Administrative Services	131,806	105,604	107,110	108,856	146,382	148,656
720482 DPL - Bibliographic	11,723	237,122	239,133	241,460	192,950	194,655
720492 Print Shop	5,446	112,057	113,062	114,227	115,681	108,379
720501 DPL - Technical Processing Services	484,132					
720502 DPL - Technical Processing Services	750,745	559,081	1,216,319	1,176,431	1,465,281	1,468,690
720532 Library - Director of Information Systems	46,356	985,195	711,216	713,543	1,219,881	1,364,009
720535 Digital Lab	334,369	266,883	268,894	271,221	274,982	277,256

CITY OF DETROIT

Financial Detail by Appropriation and Organization

72 Library

Total Expenditures

Department

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
720542 Library - Human Resources	27,586	407,103	409,615	412,525	500,330	503,739
720572 Library-Director Business & Financial Operatio	2,643,403	3,220,023	3,172,071	2,758,419	2,860,874	2,888,797
720622 DPL - Facilities Maintenance	2,462,487	3,391,994	3,040,789	3,050,686	3,606,923	3,616,583
720642 Contract Maintenance	771,526	708,922	650,422	650,422	829,800	829,800
720662 DPL - Shipping Services	26,755	227,855	229,866	232,193	239,515	241,789
10455 DPL - Human Resources/Personnel	498,503					
720541 DPL - Library Human Resources	498,503					
10456 DPL - Finance and Business Operations	691,458					
720571 DPL - Assc. Director - Finance & Business	691,458					
10457 DPL - Public Service Operations	443,955	-				
720011 DPL - Assc. Director - Public Services	303,223	-				
720491 DPL - Print Shop	140,732					
10458 DPL - Marketing Services	460,209					
720451 DPL - Marketing Operations	460,209					
10459 DPL - Technical Service Operations	957,044					
720171 DPL - Circulation	223,226					
720461 DPL - Asst. Director - Tech Service Operations	450,878					
720481 DPL - Bibliographic	282,940					
10460 DPL - Facilities Maintenance Operations	1,715,510					
720621 DPL - Facilities Maintenance	1,477,189					
720661 DPL - Shipping Services	238,321					
10461 DPL - Information System Operations	192,324					
720531 DPL - Assc. Director - Information Systems	192,324					
Grand Total	33,406,791	30,094,670	30,522,363	30,484,790	32,050,938	32,361,417

CITY OF DETROIT
Financial Detail by Appropriation and Organization

Department

72 Library

Total Revenue

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00190 Branch Services	3					
720200 Asst. Director Branch	3					
10454 DPL - Administrative Management	35,473,549	30,094,670	30,522,363	30,484,790	32,050,938	32,361,417
720002 DPL - Administrative Operations	35,473,099	30,094,670	30,522,363	30,484,790	32,050,938	32,361,417
720642 Contract Maintenance	450					
Grand Total	35,473,552	30,094,670	30,522,363	30,484,790	32,050,938	32,361,417

CITY OF DETROIT
Positions by Appropriations

72 Library

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00189 Music, Arts, & Literature (MAL)	90	90	84	84	84
720020 Library - Director of Main Library	0	0	0	0	0
Library Assistant Director	0	0	0	0	0
720025 Circulation	4	4	4	4	4
Lib-Customer Exper Assoc	1	1	1	1	1
Library Clerk	3	3	3	3	3
Library Principal Clerk	0	0	0	0	0
720033 DPL - Children's Library Services	6	6	6	6	6
Customer Support Assistant	1	1	1	1	1
Librarian II	2	2	2	2	2
Librarian III	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720034 Children & Young Adult Services	1	1	1	1	1
Coord-Maj Lib Activities-GD I	1	1	1	1	1
Customer Support Assistant	0	0	0	0	0
Librarian III	0	0	0	0	0
720042 Popular Library	5	5	5	5	5
Customer Support Assistant	0	0	0	0	0
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Clerk	2	2	2	2	2
Library Dept Manager	1	1	1	1	1
720044 TIP & TRC	4	4	4	4	4
Coord-Maj Lib Activities-GD I	0	0	0	0	0
Librarian II	2	2	2	2	2
Librarian III	0	0	0	0	0
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

72 Library

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
720045 Clerical Assistants - Main	32	32	26	26	26
Library Clerical Asst - PT	32	32	26	26	26
720054 S & E/PRE/MRL	3	3	3	3	3
Customer Support Assistant	0	0	0	0	0
Librarian II	2	2	2	2	2
Librarian III	0	0	0	0	0
Library Clerk	1	1	1	1	1
Library Dept Manager	0	0	0	0	0
Library Sr. Clerk	0	0	0	0	0
720114 Business, Science and Technology	5	5	5	5	5
Customer Support Assistant	1	1	1	1	1
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720154 Music, Arts, & Literature (MAL)	3	3	3	3	3
Librarian II	2	2	2	2	2
Librarian III	0	0	0	0	0
Library Clerk	1	1	1	1	1
720265 Special Collections; Burton, MRL, Auto	8	8	8	8	8
Coord-Maj Lib Activities-GD I	1	1	1	1	1
Librarian II	1	1	1	1	1
Librarian III	2	2	2	2	2
Library Clerk	1	1	1	1	1
Library Hackley Collect Spec	1	1	1	1	1
Library Sr. Clerk	2	2	2	2	2
720510 Library Data Processing	4	4	4	4	4
Customer Support Assistant	1	1	1	1	1
Librarian III	3	3	3	3	3

CITY OF DETROIT
Positions by Appropriations

72 Library

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
720650 Security	15	15	15	15	15
Library - Security Guard	14	14	14	14	14
Library - Security Manager	1	1	1	1	1
Library Supv Security Guard	0	0	0	0	0
00190 Branch Services	167	167	164	164	164
720201 Library - Director of Branch Services	1	1	1	1	1
Library Assistant Director	1	1	1	1	1
720210 Chaney	4	4	4	4	4
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720220 Hubbard	5	5	5	5	5
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720230 Redford	6	6	6	6	6
Customer Support Assistant	1	1	1	1	1
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720240 Campbell	5	5	5	5	5
Customer Support Assistant	1	1	1	1	1
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

72 Library

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720260 Jefferson	5	5	5	5	5
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720270 Chase	4	4	4	4	4
Librarian II	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720275 Clerical Assistance - Branches	65	65	62	62	62
Library Clerical Asst - PT	65	65	62	62	62
720290 Franklin	5	5	5	5	5
Customer Support Assistant	1	1	1	1	1
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Branch Janitor	0	0	0	0	0
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720300 SIR/Douglass	9	9	9	9	9
Coord-Maj Lib Activities-GD I	1	1	1	1	1
Librarian II	2	2	2	2	2
Librarian III	2	2	2	2	2
Library Bookmobile Operator	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1
Library Clerk	2	2	2	2	2

CITY OF DETROIT
Positions by Appropriations

72 Library

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
720310 Elmwood Park	4	4	4	4	4
Customer Support Assistant	0	0	0	0	0
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720320 Parkman	8	8	8	8	8
Customer Support Assistant	1	1	1	1	1
Librarian II	2	2	2	2	2
Librarian III	2	2	2	2	2
Library Boiler Operator Low	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720330 Wilder	6	6	6	6	6
Customer Support Assistant	1	1	1	1	1
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720340 Conely	5	5	5	5	5
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720350 Chandler Park	5	5	5	5	5
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1

CITY OF DETROIT
Positions by Appropriations

72 Library

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Library Branch Janitor	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720360 Bowen	4	4	4	4	4
Librarian III	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720370 Knapp	4	4	4	4	4
Librarian II	0	0	0	0	0
Librarian III	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720380 Edison	6	6	6	6	6
Customer Support Assistant	1	1	1	1	1
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720390 Duffield	5	5	5	5	5
Customer Support Assistant	1	1	1	1	1
Librarian II	0	0	0	0	0
Librarian III	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720400 Sherwood Forest	5	5	5	5	5

CITY OF DETROIT
Positions by Appropriations

72 Library

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720410 Downtown	6	6	6	6	6
Customer Support Assistant	1	1	1	1	1
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
Library Branch Janitor	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Dept Manager	1	1	1	1	1
720420 Richard	0	0	0	0	0
Librarian II	0	0	0	0	0
Librarian III	0	0	0	0	0
Library Branch Janitor	0	0	0	0	0
Library Clerk	0	0	0	0	0
Library Dept Manager	0	0	0	0	0
720430 Mark Twain	0	0	0	0	0
Librarian III	0	0	0	0	0
Library Dept Manager	0	0	0	0	0
10454 DPL - Administrative Management	77	77	77	78	78
720002 DPL - Administrative Operations	6	6	6	6	6
Dir & Chief Operating Officer	1	1	1	1	1
Lib-Chief Admin & Tech Officer	0	0	0	0	0
Library Admin Assistant II	2	2	2	2	2
Library Admin Projects Spec	2	2	2	2	2
Library Deputy Director	1	1	1	1	1
720012 Library - Director of Public Services	2	2	2	2	2

CITY OF DETROIT
Positions by Appropriations

72 Library

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Library Admin Assistant II	1	1	1	1	1
Library Associate Director	1	1	1	1	1
720452 Marketing Services	5	5	5	5	5
Library - Publications Mgr	1	1	1	1	1
Library Admin Assistant II	1	1	1	1	1
Library Assistant Director	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Publication Specialist	1	1	1	1	1
720462 Library - Director of Technical Services	4	4	4	4	4
Lib-DALNET Unix/Sybase Admin	1	1	1	1	1
Library - Collection Dev Spec	1	1	1	1	1
Library - Systems Specialist	1	1	1	1	1
Library Assistant Director	1	1	1	1	1
720475 Clerical Assistance - Administrative Services	3	3	3	4	4
Library Clerical Asst - PT	3	3	3	4	4
720482 DPL - Bibliographic	4	4	4	4	4
Lib - Technical Services Asst	2	2	2	2	2
Librarian II	1	1	1	1	1
Librarian III	1	1	1	1	1
720492 Print Shop	2	2	2	2	2
Library Copy Center Sprv	1	1	1	1	1
Lib-Sr Duplicating Devices Ope	1	1	1	1	1
720502 DPL - Technical Processing Services	8	8	8	8	8
Lib - Technical Services Asst	2	2	2	2	2
Library - Processing Manager	1	1	1	1	1
Library Sr. Clerk	5	5	5	5	5
720532 Library - Director of Information Systems	4	4	4	4	4
Lib - Sr PC/Network Maint Tech	1	1	1	1	1
Lib-Info Systems Support Spec	0	0	0	0	0

CITY OF DETROIT
Positions by Appropriations

72 Library

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Library Assistant Director	0	0	0	0	0
Library Info Sys Tech Liaison	1	1	1	1	1
Library -PC/Network Maint Tech	2	2	2	2	2
720535 Digital Lab	4	4	4	4	4
Lib - Digital Programs Admin	1	1	1	1	1
Lib - Technical Services Asst	2	2	2	2	2
Librarian II	1	1	1	1	1
720542 Library - Human Resources	5	5	5	5	5
Lib-Human Resources Generalist	1	1	1	1	1
Library Admin Projects Spec	0	0	0	0	0
Library Associate Director	1	1	1	1	1
Library Clerk	1	1	1	1	1
Library Human Resources Asst	0	0	0	0	0
Library Human Resources Mgr	0	0	0	0	0
Library Staff Dev Spec	1	1	1	1	1
Lib-Sr Payroll Specialist	1	1	1	1	1
720572 Library-Director Business & Financial C	9	9	9	9	9
Library Accts Payable Mgr	1	1	1	1	1
Library Associate Director	1	1	1	1	1
Library Purchasing Manager	1	1	1	1	1
Library Senior Accountant	2	2	2	2	2
Library Sr Voucher Audit Clerk	1	1	1	1	1
Library Sr. Clerk	3	3	3	3	3
720622 DPL - Facilities Maintenance	17	17	17	17	17
Lib - Gen Automotive Mechanic	1	1	1	1	1
Lib-Bldg Trade Wrkr-Asbestos	1	1	1	1	1
Library Admin Assistant II	1	1	1	1	1
Library Assistant Director	1	1	1	1	1
Library Bldg Trades Wrkr	2	2	2	2	2

CITY OF DETROIT
Positions by Appropriations

72 Library

	2014-15 EM Budget	EM 2015-16 Budget	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Library Branch Janitor	1	1	1	1	1
Library Electrician	1	1	1	1	1
Library Facilities Manager	1	1	1	1	1
Library Finish Carpenter	2	2	2	2	2
Library Finish Painter	1	1	1	1	1
Library HVAC Technician	1	1	1	1	1
Library Master Plumber	0	0	0	0	0
Library Park Maint Forman	1	1	1	1	1
Library Refrig Equip Op 1st Cl	3	3	3	3	3
720662 DPL - Shipping Services	4	4	4	4	4
Library Delivery Driver	3	3	3	3	3
Library Shipping Room Asst	1	1	1	1	1
Grand Total	334	334	325	326	326

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
10 Airport						
Appropriation						
1002 Restructuring Initiatives						
13987 Airport Restructuring Projects						
102000 Airport - FAA Compliance and MDOT Standards			241,226	547,257	253,439	259,775
102010 Airport - Upgrades Exec Bay Terminal & Jetway			5,000,000	5,000,000	5,000,000	
102020 Airport - Purchased Services			100,000	100,000	100,000	100,000
102030 Airport - Other Maintenance			25,000	25,000	25,000	25,000
102050 Airport - Training			8,000	6,000	6,000	6,000
13987 Airport Restructuring Projects Total			5,374,226	5,678,257	5,384,439	390,775
1002 Restructuring Initiatives Total			5,374,226	5,678,257	5,384,439	390,775
5001 Airport Receiving						
00223 Airport Operations						
100020 Maintenance			-			
00223 Airport Operations Total			-			
5001 Airport Receiving Total			-			
5002 Airport Operation & Maint						
00222 Administration						
100060 Airport Undistributed Fringe Adjustment	(84,080)					
00222 Administration Total	(84,080)					
00223 Airport Operations						
100010 Administration	935,826	681,016	683,404	694,401	692,937	691,222
100020 Maintenance	687,066	916,887	812,149	810,532	811,996	813,711
100030 Operations	101,290	-				
00223 Airport Operations Total	1,724,182	1,597,903	1,495,553	1,504,933	1,504,933	1,504,933
5002 Airport Operation & Maint Total	1,640,102	1,597,903	1,495,553	1,504,933	1,504,933	1,504,933
5003 Airport Improvement						
04185 Improvements						
100050 Airport Improvements	752,005					
04185 Improvements Total	752,005					
5003 Airport Improvement Total	752,005					
Appropriation Total	2,392,107	1,597,903	6,869,779	7,183,190	6,889,372	1,895,708
Revenue						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
5002 Airport Operation & Maint						
00223 Airport Operations						
100010 Administration	1,126,283	1,597,903	1,495,553	1,504,933	1,504,933	1,504,933
00223 Airport Operations Total	1,126,283	1,597,903	1,495,553	1,504,933	1,504,933	1,504,933
5002 Airport Operation & Maint Total	1,126,283	1,597,903	1,495,553	1,504,933	1,504,933	1,504,933
5003 Airport Improvement						
04185 Improvements						
100050 Airport Improvements	864,278					
04185 Improvements Total	864,278					
5003 Airport Improvement Total	864,278					
5004 Airport Land Acquisition Project						
13717 Airport Land Acquisition Project						
100065 Airport Land Acquisition Project	959,847					
13717 Airport Land Acquisition Project Total	959,847					
5004 Airport Land Acquisition Project Total	959,847					
Revenue Total	2,950,408	1,597,903	1,495,553	1,504,933	1,504,933	1,504,933
12 Budget Department						
Appropriation						
1000 General Fund						
00226 Budget Department Operations						
120010 Budget Operations	1,681,572	1,732,379	1,743,785	1,777,024	1,838,022	1,894,389
00226 Budget Department Operations Total	1,681,572	1,732,379	1,743,785	1,777,024	1,838,022	1,894,389
1000 General Fund Total	1,681,572	1,732,379	1,743,785	1,777,024	1,838,022	1,894,389
1002 Restructuring Initiatives						
14029 Budget Dept Training						
122001 Training				42,500	34,000	34,000
14029 Budget Dept Training Total				42,500	34,000	34,000
1002 Restructuring Initiatives Total				42,500	34,000	34,000
Appropriation Total	1,681,572	1,732,379	1,743,785	1,819,524	1,872,022	1,928,389
Revenue						
1000 General Fund						
00226 Budget Department Operations						
120010 Budget Operations	32					
00226 Budget Department Operations Total	32					
1000 General Fund Total	32					
Revenue Total	32					
13 Buildings & Safety Engineering						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Appropriation						
1000 General Fund						
00229 Administration and Licenses						
130020 Buildings	(1,196)					
00229 Administration and Licenses Total	(1,196)					
12146 Business License Center						
130365 Business License Center	445,043	621,334	631,523	646,916	660,604	673,872
12146 Business License Center Total	445,043	621,334	631,523	646,916	660,604	673,872
13161 Environmental Affairs Department						
130370 Environmental Affairs Department	338,587	251,167	257,157	266,472	274,350	282,095
13161 Environmental Affairs Department Total	338,587	251,167	257,157	266,472	274,350	282,095
13995 BSEED Restructuring Projects						
132002 BSEED QOL LABOR SAVINGS					-	
13995 BSEED Restructuring Projects Total					-	
1000 General Fund Total	782,434	872,501	888,680	913,388	934,954	955,967
1002 Restructuring Initiatives						
13995 BSEED Restructuring Projects						
132002 BSEED QOL LABOR SAVINGS			(43,046)	(46,355)	(47,515)	(47,515)
132004 BSEED QUOL TRAINING			17,000	12,750	12,750	12,750
13995 BSEED Restructuring Projects Total			(26,046)	(33,605)	(34,765)	(34,765)
1002 Restructuring Initiatives Total			(26,046)	(33,605)	(34,765)	(34,765)
2001 Block Grant						
10829 Demolition - B&SE						
130071 Demolition - Administration - B&SE	2,986,275					
10829 Demolition - B&SE Total	2,986,275					
2001 Block Grant Total	2,986,275					
2490 Construction Code						
10814 Administration and Licenses						
130310 Administration	5,061,342	6,195,907	6,166,972	6,156,718	6,752,242	6,726,792
130312 Plan Review	108,728					
10814 Administration and Licenses Total	5,170,070	6,195,907	6,166,972	6,156,718	6,752,242	6,726,792
10815 Inspections						
130340 Mechanical	3,397,535	3,118,804	3,245,351	3,309,110	3,412,122	3,421,541
130345 Housing\Inspections	1,977,713	1,809,137	1,853,242	1,921,890	1,178,159	1,213,198
130346 Buildings	2,291,564	1,462,656	1,498,577	1,554,155	1,497,957	1,617,813
130347 Zoning	349,945	340,664	349,276	362,626	371,297	382,510
10815 Inspections Total	8,016,757	6,731,261	6,946,446	7,147,781	6,459,535	6,635,062

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
11110 Property Maintenance Enforcement						
130320 Property Maintenance Enforcement	3,044,603	3,301,595	3,382,238	3,508,013	4,025,086	4,142,536
130321 Dangerous Building Administration		915,516	936,501	968,365	1,225,259	1,259,642
11110 Property Maintenance Enforcement Total	3,044,603	4,217,111	4,318,739	4,476,378	5,250,345	5,402,178
13162 Planning and Permitting						
130365 Business License Center			-	-		
130375 Permits	867,280	927,294	1,063,919	1,106,146	1,102,157	1,137,701
130376 Plan Review	1,253,481	1,024,661	1,050,347	1,090,567	1,110,964	1,144,342
13162 Planning and Permitting Total	2,120,761	1,951,955	2,114,266	2,196,713	2,213,121	2,282,043
2490 Construction Code Total	18,352,191	19,096,234	19,546,423	19,977,590	20,675,243	21,046,075
3713 Demolition - MSHDA NSP 2 Blight Elimination Prog						
13414 Michigan Housing Development Authority						
130078 Demolition - MSHDA NSP 2 Blight Elim Program	89,025					
13414 Michigan Housing Development Authority Total	89,025					
3713 Demolition - MSHDA NSP 2 Blight Elimination Prog Total	89,025					
Appropriation Total	22,209,925	19,968,735	20,409,057	20,857,373	21,575,432	21,967,277
Revenue						
1000 General Fund						
12146 Business License Center						
130365 Business License Center	1,603,214	1,980,000	2,020,000	2,060,000	2,060,000	2,060,000
12146 Business License Center Total	1,603,214	1,980,000	2,020,000	2,060,000	2,060,000	2,060,000
13161 Environmental Affairs Department						
130370 Environmental Affairs Department	25,122	60,000	60,044	60,000	60,000	60,000
13161 Environmental Affairs Department Total	25,122	60,000	60,044	60,000	60,000	60,000
1000 General Fund Total	1,628,336	2,040,000	2,080,044	2,120,000	2,120,000	2,120,000
1002 Restructuring Initiatives						
13995 BSEED Restructuring Projects						
132000 BSEED QOL REVENUE		332,027	166,014	166,014	166,014	166,014
13995 BSEED Restructuring Projects Total		332,027	166,014	166,014	166,014	166,014
1002 Restructuring Initiatives Total		332,027	166,014	166,014	166,014	166,014
2001 Block Grant						
10829 Demolition - B&SE						
130071 Demolition - Administration - B&SE	1,682,275					
10829 Demolition - B&SE Total	1,682,275					
2001 Block Grant Total	1,682,275					
2490 Construction Code						
10814 Administration and Licenses						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
130312 Plan Review	167,980					
130314 Licenses and Permits	108,298					
10814 Administration and Licenses Total	276,278					
10815 Inspections						
130340 Mechanical	3,337,821	3,903,742	3,945,851	3,972,407	2,775,102	2,387,725
130345 Housing\Inspections	1,494,390	2,217,197	2,298,886	2,424,222	750,000	825,000
130347 Zoning	105,761	180,000	180,000	180,000	187,000	187,000
10815 Inspections Total	4,937,972	6,300,939	6,424,737	6,576,629	3,712,102	3,399,725
10817 Administration and Operations						
130300 Admin and Operations Revenue	12,017					
10817 Administration and Operations Total	12,017					
11110 Property Maintenance Enforcement						
130320 Property Maintenance Enforcement	10,613,147	7,481,884	8,020,346	7,967,699	7,089,575	7,396,766
130321 Dangerous Building Administration		884,179	909,853	944,602	1,225,259	1,259,642
11110 Property Maintenance Enforcement Total	10,613,147	8,366,063	8,930,199	8,912,301	8,314,834	8,656,408
13162 Planning and Permitting						
130365 Business License Center			-	-		
130375 Permits	165,297	12,572	72,000	72,000	1,070,748	876,596
130376 Plan Review	4,028,493	4,416,660	4,119,487	4,416,660	7,577,559	8,113,346
13162 Planning and Permitting Total	4,193,790	4,429,232	4,191,487	4,488,660	8,648,307	8,989,942
2490 Construction Code Total	20,033,204	19,096,234	19,546,423	19,977,590	20,675,243	21,046,075
3601 General Grants						
13203 Far Eastside Grant						
130153 Far East Side Redevelopment Project	245,000					
13203 Far Eastside Grant Total	245,000					
3601 General Grants Total	245,000					
3713 Demolition - MSHDA NSP 2 Blight Elimination Prog						
13414 Michigan Housing Development Authority						
130078 Demolition - MSHDA NSP 2 Blight Elim Program	242,966					
13414 Michigan Housing Development Authority Total	242,966					
3713 Demolition - MSHDA NSP 2 Blight Elimination Prog Total	242,966					
Revenue Total	23,831,781	21,468,261	21,792,481	22,263,604	22,961,257	23,332,089
14 Civic Center						
Appropriation						
1000 General Fund						
00011 Cobo Center						
140040 Sales & Marketing	77,119					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00011 Cobo Center Total	77,119					
11150 Property Management						
140370 Hart Plaza Management	(32,427)					
11150 Property Management Total	(32,427)					
1000 General Fund Total	44,692					
Appropriation Total	44,692					
Revenue						
1000 General Fund						
00011 Cobo Center						
140070 Maintenance	(145)					
00011 Cobo Center Total	(145)					
1000 General Fund Total	(145)					
Revenue Total	(145)					
16 Consumer Affairs						
Appropriation						
1000 General Fund						
00239 Consumer Advocacy						
160010 Consumer Affairs Office Of Executive Management	-					
00239 Consumer Advocacy Total	-					
1000 General Fund Total	-					
Appropriation Total	-					
18 Debt Service						
Appropriation						
4000 Sinking Interest & Redemption						
00212 General Bond Redemption						
180010 General Bond Redemption	64,941,406	60,061,314	55,358,172	61,582,979	60,367,950	57,706,316
00212 General Bond Redemption Total	64,941,406	60,061,314	55,358,172	61,582,979	60,367,950	57,706,316
00490 Other Distributions						
180020 D.D.A Tax Increment District	2,635,471	3,375,828	3,375,828	3,375,828	3,375,828	3,375,828
180035 Local Development Authority		787,980	787,980	787,980	787,980	787,980
180050 Other Captured Taxes		-	-	-	-	-
180030 GM Tax Increment District		-	-	-	-	-
00490 Other Distributions Total	2,635,471	4,163,808	4,163,808	4,163,808	4,163,808	4,163,808
13970 Pension - Income Stabilization Fund						
180015 Pension - Income Stabilization Fund		2,486,866	2,254,138	2,252,517	2,199,639	2,083,975
13970 Pension - Income Stabilization Fund Total		2,486,866	2,254,138	2,252,517	2,199,639	2,083,975
4000 Sinking Interest & Redemption Total	67,576,877	66,711,988	61,776,118	67,999,304	66,731,397	63,954,099

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Appropriation Total	67,576,877	66,711,988	61,776,118	67,999,304	66,731,397	63,954,099
Revenue						
4000 Sinking Interest & Redemption						
00212 General Bond Redemption						
180010 General Bond Redemption	3,346,721					
180040 Debt Service Interest Redemption	67,711,412	62,548,180	57,612,310	63,835,496	62,567,589	59,790,291
00212 General Bond Redemption Total	71,058,133	62,548,180	57,612,310	63,835,496	62,567,589	59,790,291
00490 Other Distributions						
180020 D.D.A Tax Increment District		3,375,828	3,375,828	3,375,828	3,375,828	3,375,828
180035 Local Development Authority		787,980	787,980	787,980	787,980	787,980
180030 GM Tax Increment District		-	-	-	-	-
00490 Other Distributions Total		4,163,808	4,163,808	4,163,808	4,163,808	4,163,808
4000 Sinking Interest & Redemption Total	71,058,133	66,711,988	61,776,118	67,999,304	66,731,397	63,954,099
Revenue Total	71,058,133	66,711,988	61,776,118	67,999,304	66,731,397	63,954,099
19 Department of Public Works						
Appropriation						
1000 General Fund						
00028 Administration						
190100 Administration	505,325	594,347	591,767	607,024	742,254	758,568
00028 Administration Total	505,325	594,347	591,767	607,024	742,254	758,568
00052 Stores and Supplies						
199206 Reserve Stores and Support	(2,506)					
00052 Stores and Supplies Total	(2,506)					
00910 City Engineer						
190702 Engineering Services	13,857					
190707 Street and Highway Design	11,342					
190708 Survey Office	1,850					
190710 Permits	-					
191701 General Inspection	357,678	556,782	566,906	580,716	682,894	698,439
191704 City Engineering Seasonals	442,311	262,608	265,593	274,115	301,592	311,370
00910 City Engineer Total	827,038	819,390	832,499	854,831	984,486	1,009,809
1000 General Fund Total	1,329,857	1,413,737	1,424,266	1,461,855	1,726,740	1,768,377
1002 Restructuring Initiatives						
13981 Department of Public Works Restructuring Projec						
192500 DPW - Training			38,000	28,500	28,500	28,500
13981 Department of Public Works Restructuring Projec Total			38,000	28,500	28,500	28,500
1002 Restructuring Initiatives Total			38,000	28,500	28,500	28,500

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
3301 Major Streets						
04189 Major Street Fund - Capital						
190815 Roads-Bridges City Parks	164,574		500,000	500,000	-	-
190816 Highway Bridges	423,998	2,420,145	509,000	209,000	771,500	1,000,000
190820 Traffic Control Improvement	274,321	583,901	1,075,000	1,525,000	1,285,096	1,143,999
190825 Trunkline Improvement	803,310		800,000	1,343,000	1,000,000	700,000
190826 Non-Motorized Transportation	260,485	6,472,528				
190830 Street Sign	224,849					
190835 New Street Construction	210,671					
193850 Equipment	59,665	1,335,000	1,012,000	732,370	1,000,000	1,000,000
193861 Salt Domes	86,160					
193871 Street Resurfacing Contracts			2,412,779	1,000,000	-	-
193872 Traffic Control Roadways-FED AID	92,523	1,876,809	1,684,000	1,780,000	1,000,000	1,257,617
04189 Major Street Fund - Capital Total	2,600,556	12,688,383	7,992,779	7,089,370	5,056,596	5,101,616
05991 Major Street Fund In Kind						
193827 Contribution In-Kind	6,337,282	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
05991 Major Street Fund In Kind Total	6,337,282	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
06424 Major Street Fund - Operations						
193800 G&W Tax Revenue-Major	8,129,198					
193820 Non-Parks Ground Maintenance - General Services	2,146,656	3,162,455	3,254,508	3,312,890	3,212,890	3,212,890
193821 Lighting Signal Maintenance - PLD	1,897,042	2,083,779	2,310,000	2,310,000	1,950,000	1,950,000
193822 DPW Street Maintenance	6,265,342	25,485,352	24,669,385	25,367,410	26,819,153	27,075,027
193823 Civic Center Street Maint.		30,045	30,045	30,045	30,045	30,045
193825 Transportation Planning	1,688,635	1,706,318	1,720,676	1,772,583	1,850,722	1,904,686
193826 Transportation-Signs & Markings	1,524,467	3,555,884	2,511,618	2,564,844	2,478,288	2,524,062
193830 City Engineers	2,451,570	2,278,528	2,233,114	2,270,558	3,146,311	3,246,159
193832 DPW-Snow & Ice Removal	3,502,924	5,340,000	5,650,000	5,710,000	6,725,870	6,725,870
193840 Admin. Charges	3,364,547	4,147,952	4,207,750	4,242,175	4,400,000	4,443,520
06424 Major Street Fund - Operations Total	30,970,381	47,790,313	46,587,096	47,580,505	50,613,279	51,112,259
10609 Job#5264-Clark Street Reconstruction						
190927 Job 52624 Clark St Reconstruction Work	(77,031)					
10609 Job#5264-Clark Street Reconstruction Total	(77,031)					
11479 Job # 76006, 76633 - Trf Signal Imp/Pav/Mrk						
193910 Job # 76006, 76633 - Trf Signal Imp/Pav/Mrk	5,563					
11479 Job # 76006, 76633 - Trf Signal Imp/Pav/Mrk Total	5,563					
11528 Job #78823-Resurf Jeffries, Lodge, Trumbull, etc						
190956 Job #78823-Resurf Jeffries, Lodge, Trumbull, etc	(122,275)					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
11528 Job #78823-Resurf Jeffries, Lodge, Trumbull, etc Total	(122,275)					
11928 Job # 82619 - Dequindre Cut Project						
190979 Job # 82619 Dequindre Cut Project	3,309					
11928 Job # 82619 - Dequindre Cut Project Total	3,309					
12135 Job #80637,80638,80639-Trf signal upgrading						
193926 Job #80637,80638,80639 Trf Signal Upgrading	220					
12135 Job #80637,80638,80639-Trf signal upgrading Total	220					
12400 Job # 87997 - Traffic Signal Upgrading						
193934 Job # 87997 - Traffic Signal Upgrading	63,103					
12400 Job # 87997 - Traffic Signal Upgrading Total	63,103					
12558 JOB # 100821 Resurf. ETC. Canfiels, Cass ETC						
190991 JOB # 100821 Resurf ETC. Canfield, Cass	38,530					
12558 JOB # 100821 Resurf. ETC. Canfiels, Cass ETC Total	38,530					
12559 JOB # 100822 Resurfacing 24th St., Asbury Park						
190992 JOB # 100822 Resurfacing 24th St., Asbury Park E	9,493					
12559 JOB # 100822 Resurfacing 24th St., Asbury Park Total	9,493					
12577 Job# 83657 Streetscaping Improvement						
190993 Job #83657 - Streetscaping Improvement	664					
12577 Job# 83657 Streetscaping Improvement Total	664					
12734 Job# 86173 - Rehab and deck repl. E. GD Blvd.						
190997 Job# 86173 - Rehab and deck rep. E GD Blvd.	14,651					
12734 Job# 86173 - Rehab and deck repl. E. GD Blvd. Total	14,651					
12735 Job#80553 - Pavement Marking ETC.						
193943 Job# 80553 - Pavement Marking ETC.	(717)					
12735 Job#80553 - Pavement Marking ETC. Total	(717)					
12805 Job#103464 Asphalt Paving Work						
190999 Job# 103464 - Asphalt Paving Work	(383,590)					
12805 Job#103464 Asphalt Paving Work Total	(383,590)					
13076 Job #105542 - ADA Ramps at 134 Intersections						
193959 Job # 105542 ADA Ramps at 134 Intersections	131,368					
13076 Job #105542 - ADA Ramps at 134 Intersections Total	131,368					
13077 Job #105546 - ADA Ramps at 114 Intersections						
193960 Job # 105546 ADA Ramps at 114 Intersections	103,840					
13077 Job #105546 - ADA Ramps at 114 Intersections Total	103,840					
13114 Job #107116 Resurf of Streets Meyer Road						
193961 Job #107116 Resurf of Streets Meyer Road	6					
13114 Job #107116 Resurf of Streets Meyer Road Total	6					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13115 Job 107111 Resurf of Streets East Congress Stree						
193962 Job #107111 Resurf of Streets East Congress St.	3					
13115 Job 107111 Resurf of Streets East Congress Stree Total	3					
13116 Job 107105 Resurf Streets Seven Mile Road						
193963 Job #107105 Resurf Streets Seven Mile Road	4,513					
13116 Job 107105 Resurf Streets Seven Mile Road Total	4,513					
13134 Scour Countermeasure Installation						
193994 Scour Countermeasure Installation Job 113971	140,226					
13134 Scour Countermeasure Installation Total	140,226					
13135 Sidewalk Ramp Work						
193995 Sidewalk Ramp Work Job 114484	45,569					
13135 Sidewalk Ramp Work Total	45,569					
13136 Hot Mix Asphalt Job 113935						
193996 Wyoming Road Job 113935	37,306					
13136 Hot Mix Asphalt Job 113935 Total	37,306					
13137 Hot Mix Asphalt Job 114416						
193997 Hot Mix Asphalt Job 114416	118,935					
13137 Hot Mix Asphalt Job 114416 Total	118,935					
13148 Hot Mix Asphalt Job 113933						
193998 Hot Mix Asphalt Job 113933	38,100					
13148 Hot Mix Asphalt Job 113933 Total	38,100					
13149 Traffic Signal Modification						
193999 Conversion From One Way to Two Way Job 114148	115,772					
13149 Traffic Signal Modification Total	115,772					
13154 Job #80449 Reconstruction Work Along Atwater						
193964 Job #80449 Reconstruction Work Along Atwater	47,937					
13154 Job #80449 Reconstruction Work Along Atwater Total	47,937					
13157 107132 Resurfacing Streets 9.57 Miles ARRA						
193969 107132 Resurfacing Streets 9.57 Miles ARRA	(145,398)					
13157 107132 Resurfacing Streets 9.57 Miles ARRA Total	(145,398)					
13158 Job #106851 Larned Bridge Rehabilitation ARRA						
193965 Job #106851 Larned Bridge Rehabilitation ARRA	(9,984)					
13158 Job #106851 Larned Bridge Rehabilitation ARRA Total	(9,984)					
13159 Job #89390 Mid Town Green Way Loop Project ARRA						
193967 Job #89390 Mid Town Green Way Loop Project ARRA	20,065					
13159 Job #89390 Mid Town Green Way Loop Project ARRA Total	20,065					
13177 WSU Streetscape Enchancements Projects						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
193970 WSU Streetscape Enhancements Project	-					
13177 WSU Streetscape Enhancements Projects Total	-					
13187 DDA Irrigation System Improvement						
193973 Streetscaping & Irrigation Improve along Monroe	-					
13187 DDA Irrigation System Improvement Total	-					
13188 DCC Transportation Enhancement Program						
193974 Transportation Enhancement Program of the Conner	16,426					
13188 DCC Transportation Enhancement Program Total	16,426					
13222 Job 107477 Resurfacing Work and Cold Milling						
193977 Resurfacing Work and Cold Milling	1,661					
13222 Job 107477 Resurfacing Work and Cold Milling Total	1,661					
13309 Job#104601 I-96 West Bound over Rough River						
193982 I-96 Service Drive West Bound over Rouge River	13,194					
13309 Job#104601 I-96 West Bound over Rough River Total	13,194					
13310 Job#104599 I-96 East Bound over Rough River						
193983 I-96 Service Drive East Bound over Rouge River	5,389					
13310 Job#104599 I-96 East Bound over Rough River Total	5,389					
13316 Job#106817 Hot Mix Asphalt Paving Work						
191881 Hot Mix asphalt paving work along Michigan Ave	100,382					
13316 Job#106817 Hot Mix Asphalt Paving Work Total	100,382					
13323 Scour Countermeasure Installation Job 113969						
193322 Scour Countermeasure Installation Job 113969	44,602					
13323 Scour Countermeasure Installation Job 113969 Total	44,602					
13405 Traffic Signal Optimization						
193986 Traffic Signal Optimization	31,274					
13405 Traffic Signal Optimization Total	31,274					
13408 Hot Mix Asphalt						
193988 Hot Mix Asphalt	(9,441)					
13408 Hot Mix Asphalt Total	(9,441)					
13409 Mid Town Greenway Phase II						
193985 Mid Town Greenway Phase II	476,897					
13409 Mid Town Greenway Phase II Total	476,897					
13512 Job # 113836 Hot Mix Asphalt Cold Milling						
193991 Hot Mix Asphalt Cold Milling & Resurfacing Work	38,131					
13512 Job # 113836 Hot Mix Asphalt Cold Milling Total	38,131					
13513 Job# 113936 Hot Mix Asphalt Cold Milling						
193992 Hot Mix Asphalt Cold Milling & Resurfacing Work	156,071					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13513 Job# 113936 Hot Mix Asphalt Cold Milling Total	156,071					
13514 Job#113934 Hot Mix Asphalt Cold Milling						
193993 Hot Mix Asphalt Cold Milling & Resurfacing Work	80,256					
13514 Job#113934 Hot Mix Asphalt Cold Milling Total	80,256					
13523 Trumbull Streetscape						
193325 Trumbull Streetscape	747,806					
13523 Trumbull Streetscape Total	747,806					
13524 Marathon Petroleum						
193326 Marathon Petroleum	7,843					
13524 Marathon Petroleum Total	7,843					
13566 Job 114979C Traffic Signal Optimization Retiming						
193327 Job 114979C Traffic Signal Optimization Retiming	1,059,333					
13566 Job 114979C Traffic Signal Optimization Retiming Total	1,059,333					
13577 Link Detroit Multi-Modal Enhancement Project						
193328 Link Detroit Multi-Modal Enhancement Project	4,894,865					
13577 Link Detroit Multi-Modal Enhancement Project Total	4,894,865					
13598 Cobo Project(s)						
193329 Cobo Project	473,251					
13598 Cobo Project(s) Total	473,251					
13617 Intelligent Transportation System - CBD						
193330 Job 117609C ITS Infrastructure - CBD	483,429					
13617 Intelligent Transportation System - CBD Total	483,429					
13622 Traffic Signal Upgrade						
193331 Signal Upgrade	466,241					
13622 Traffic Signal Upgrade Total	466,241					
13626 Job 11614 Hot Mix Asphalt Resurfacing						
193332 Job 116141 Hot Mix Asphalt Resurfacing	1,755,959					
13626 Job 11614 Hot Mix Asphalt Resurfacing Total	1,755,959					
13627 Hot Mix Asphalt Cold Milling Resurfacing Job 116322						
193333 Hot Mix Asphalt Cold Milling Resurfacing Job 116322	816,036					
13627 Hot Mix Asphalt Cold Milling Resurfacing Job 116322 Total	816,036					
13628 Hot Mix Asphalt Cold Milling Resurfacing Job 116321						
193334 Hot Mix Asphalt Cold Milling Resurfacing Job 116321	3,205,096					
13628 Hot Mix Asphalt Cold Milling Resurfacing Job 116321 Total	3,205,096					
13629 Hot Mix Asphalt Cold Milling Resurfacing Job 116319						
193335 Hot Mix Asphalt Cold Milling Resurfacing Job 116319	2,048,358					
13629 Hot Mix Asphalt Cold Milling Resurfacing Job 116319 Total	2,048,358					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13630 Sidewalk Ramp Work at Various Intersections Job 116119						
193336 Hot Mix Asphalt Cold Milling Resurfacing Job 116319	559,290					
13630 Sidewalk Ramp Work at Various Intersections Job 116119 Total	559,290					
13631 Agreement 12-5565 Seven Projects						
193337 Agreement 12-5565 Seven Projects	2,447,420					
13631 Agreement 12-5565 Seven Projects Total	2,447,420					
13640 AG 135241 HMA Resurfacing JN 119304						
193339 AG 13-5241 HMA Resurfacing JN 119304	2,122,429					
13640 AG 135241 HMA Resurfacing JN 119304 Total	2,122,429					
13641 AG 13-5203 HMA Resurfacing JN 119308						
193340 AG 13-5203 HMA Resurfacing JN 119308	521,945					
13641 AG 13-5203 HMA Resurfacing JN 119308 Total	521,945					
13642 AG 13-5282 Pavement Marking @ 174 Intersections 120526						
193341 AG 13-5282 Pavement Markings @ 174 Intersections 120526	42,551					
13642 AG 13-5282 Pavement Marking @ 174 Intersections 120526 Total	42,551					
13643 AG 13-5240 HMA Resurfacing JN 119302						
193342 AG 13-5240 HMA Resurfacing JN 119302	2,678,308					
13643 AG 13-5240 HMA Resurfacing JN 119302 Total	2,678,308					
13647 AG 13-5242 HMA Resurfacing JN 119306						
193343 AG 13-5242 HMA Resurfacing JN 119306	1,954,713					
13647 AG 13-5242 HMA Resurfacing JN 119306 Total	1,954,713					
13648 AG 13-5281 Pavement Markings @ 74 RR Crossing JN 120525						
193344 AG 13-5281 Pavement Markings @ 74 RR Crossings JN 120525	14,420					
13648 AG 13-5281 Pavement Markings @ 74 RR Crossing JN 120525 Total	14,420					
13662 West Vernor Streetscaping Project						
193345 West Vernor Streetscaping Trumbull Project	612,377					
13662 West Vernor Streetscaping Project Total	612,377					
13664 AG 13-5544 Traffic Conversion JN 121107						
193346 AG 13-5544 Traffic Conversion JN 121107	77,438					
13664 AG 13-5544 Traffic Conversion JN 121107 Total	77,438					
13665 AG 13-5653 82 Miles Crack Seal JN 121106						
193347 AG 13-5653 82 Miles crack Seal JN 121106	525,461					
13665 AG 13-5653 82 Miles Crack Seal JN 121106 Total	525,461					
13666 AG 13-5509 Sidewalk Ramp Work JN 121504						
193348 AG 13-5509 Sidewalk Ramp Work JN 121504	217,004					
13666 AG 13-5509 Sidewalk Ramp Work JN 121504 Total	217,004					
13719 AG 13-5690 Signal Upgrades on Plymouth JN 121508						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
193349 AG 13-5690 Upgrades on Plymouth JN 121508	120					
13719 AG 13-5690 Signal Upgrades on Plymouth JN 121508 Total	120					
13810 AG14-5078 Traffic/Pedestrian Signal Upgrade Wk						
193350 AG145078 Traffic Pedestrian Signal Upgrade Work	95					
13810 AG14-5078 Traffic/Pedestrian Signal Upgrade Wk Total	95					
13811 Job 121503 Removal of Livernois Retaining Wall						
193351 Removal of Livernois Retaining Wall JN 121503	72					
13811 Job 121503 Removal of Livernois Retaining Wall Total	72					
13812 Job 121575 Concrete paving repairs at 15 locatio						
193352 Concrete Pavement Repairs JN 121575	100					
13812 Job 121575 Concrete paving repairs at 15 locatio Total	100					
13828 AG 14-5114 HMA Resurfacing locations JN123169						
193355 AG 14-5114 HMA Resurfacing 7 Locations JN 123169	34					
13828 AG 14-5114 HMA Resurfacing locations JN123169 Total	34					
13846 AG 135519 Traffic Pedestrian Signal Upgrading						
193360 AG 135519 Traffic Pedestrian Signal Upgrading	315,636					
13846 AG 135519 Traffic Pedestrian Signal Upgrading Total	315,636					
3301 Major Streets Total	69,110,869	62,478,696	56,579,875	56,669,875	57,669,875	58,213,875
3302 Local Streets						
04190 Local Street Fund - Capital						
190870 Equipment	259,854					
190890 Street Resurfacing Program-City Crew	5,730,395					
190891 Street Resurfacing Contracts	1,485,118					
04190 Local Street Fund - Capital Total	7,475,367					
05992 Local Street Fund In Kind						
190866 Contribution In-Kind	10,065,225					
05992 Local Street Fund In Kind Total	10,065,225					
06425 Local Street Fund - Operations						
190860 Mowing & Tree Trimming RECREATION	1,352,181					
190862 DPW-Street Maintenance - LOCAL	9,450,236					
190865 Transportation-Signs & Markings	820,869					
190867 Admin. Charges	947,811					
190868 DPW - Snow & Ice - Local	1,413,333					
190869 City Engineers-Local	272,398					
06425 Local Street Fund - Operations Total	14,256,828					
3302 Local Streets Total	31,797,420					
3305 Public Act 48						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
11317 Public Act 48 - Metro Act						
194000 Public Act 48 of 2002	1,959,755	2,530,000	2,530,000	2,410,000	2,410,000	2,480,000
11317 Public Act 48 - Metro Act Total	1,959,755	2,530,000	2,530,000	2,410,000	2,410,000	2,480,000
3305 Public Act 48 Total	1,959,755	2,530,000	2,530,000	2,410,000	2,410,000	2,480,000
3401 Solid Waste Management						
06424 Major Street Fund - Operations						
193832 DPW-Snow & Ice Removal		-				
06424 Major Street Fund - Operations Total		-				
12396 Solid Waste Management						
190410 Divisional Administrative Services	1,080,638	28,586,526	28,616,276	30,126,291	30,248,797	30,413,855
190411 Production Data Center	397,710					
192500 DPW - Training					28,500	
12396 Solid Waste Management Total	1,478,348	28,586,526	28,616,276	30,126,291	30,277,297	30,413,855
12397 Refuse Collection						
190412 Supervision and Field Office	213,523					
190414 Courville Bulk Collection	5,156,528					
190415 Courville Refuse Collection (Residential)	16,090,140					
190416 Business District Cleanup	732,159					
190417 Container Services	634,872					
190418 Yard Operations	1,177,901					
12397 Refuse Collection Total	24,005,123					
12398 Refuse Disposal						
190419 Disposal Activities	337,934					
12398 Refuse Disposal Total	337,934					
12698 Pilot Recycling Program						
190420 Pilot Recycling Program	331,553					
12698 Pilot Recycling Program Total	331,553					
12707 Scrap Tire Grant						
190317 Scrap Tire Grant						-
12707 Scrap Tire Grant Total						-
12943 Environmental Inspection Division						
190421 Environmental Inspection Division	2,015,286	1,711,462	1,729,897	1,781,071	1,849,693	1,905,911
12943 Environmental Inspection Division Total	2,015,286	1,711,462	1,729,897	1,781,071	1,849,693	1,905,911
13143 Greater Det. Res. Recovery Authority (GDRRA)						
190422 Greater Det. Res. Recovery Authority (GDRRA)	9,662,735	10,656,012	10,257,827	10,919,968	10,934,123	10,946,586
13143 Greater Det. Res. Recovery Authority (GDRRA) Total	9,662,735	10,656,012	10,257,827	10,919,968	10,934,123	10,946,586
3401 Solid Waste Management Total	37,830,979	40,954,000	40,604,000	42,827,330	43,061,113	43,266,352

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
3601 General Grants						
12707 Scrap Tire Grant						
190317 Scrap Tire Grant		50,000	50,000	50,000	-	-
12707 Scrap Tire Grant Total		50,000	50,000	50,000	-	-
3601 General Grants Total		50,000	50,000	50,000	-	-
Appropriation Total	142,028,880	107,426,433	101,226,141	103,447,560	104,896,228	105,757,104
Revenue						
1000 General Fund						
00910 City Engineer						
190702 Engineering Services	1,500					
190708 Survey Office	2,800					
190710 Permits	107,867					
191701 General Inspection	4,268,944	3,660,500	3,660,500	3,660,500	3,695,100	3,695,100
191702 Engineering Design Reimbursement	7,475					
00910 City Engineer Total	4,388,586	3,660,500	3,660,500	3,660,500	3,695,100	3,695,100
1000 General Fund Total	4,388,586	3,660,500	3,660,500	3,660,500	3,695,100	3,695,100
3301 Major Streets						
04189 Major Street Fund - Capital						
190810 Pavement Mgmt. System	12,143					
190826 Non-Motorized Transportation	19,781	6,472,528				
04189 Major Street Fund - Capital Total	31,924	6,472,528				
05991 Major Street Fund In Kind						
193827 Contribution In-Kind	6,337,282	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
05991 Major Street Fund In Kind Total	6,337,282	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
06424 Major Street Fund - Operations						
193800 G&W Tax Revenue-Major	42,056,844	53,436,000	53,965,000	54,055,000	55,055,000	55,599,000
193821 Lighting Signal Maintenance - PLD	655,620	569,168	613,875	613,875	613,875	613,875
193822 DPW Street Maintenance	246,062					
193825 Transportation Planning	7,195					
193826 Transportation-Signs & Markings	1,097					
193830 City Engineers	6,400					
193832 DPW-Snow & Ice Removal		1,000	1,000	1,000	1,000	1,000
06424 Major Street Fund - Operations Total	42,973,218	54,006,168	54,579,875	54,669,875	55,669,875	56,213,875
11479 Job # 76006, 76633 - Trf Signal Imp/Pav/Mrk						
193910 Job # 76006, 76633 - Trf Signal Imp/Pav/Mrk	5,563					
11479 Job # 76006, 76633 - Trf Signal Imp/Pav/Mrk Total	5,563					
11528 Job #78823-Resurf Jeffries, Lodge, Trumbull, etc						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
190956 Job #78823-Resurf Jeffries, Lodge, Trumbull, etc	(9,887)					
11528 Job #78823-Resurf Jeffries, Lodge, Trumbull, etc Total	(9,887)					
11928 Job # 82619 - Dequindre Cut Project						
190979 Job # 82619 Dequindre Cut Project	703,309					
11928 Job # 82619 - Dequindre Cut Project Total	703,309					
12400 Job # 87997 - Traffic Signal Upgrading						
193934 Job # 87997 - Traffic Signal Upgrading	54,997					
12400 Job # 87997 - Traffic Signal Upgrading Total	54,997					
12558 JOB # 100821 Resurf. ETC. Canfiels, Cass ETC						
190991 JOB # 100821 Resurf ETC. Canfield, Cass	75,086					
12558 JOB # 100821 Resurf. ETC. Canfiels, Cass ETC Total	75,086					
12559 JOB # 100822 Resurfacing 24th St., Asbury Park						
190992 JOB # 100822 Resurfacing 24th St., Asbury Park E	20,449					
12559 JOB # 100822 Resurfacing 24th St., Asbury Park Total	20,449					
12577 Job# 83657 Streetscaping Improvement						
190993 Job #83657 - Streetscaping Improvement	531					
12577 Job# 83657 Streetscaping Improvement Total	531					
12673 JOB#88469 - Woodward Streetscaping						
190995 JOB#88469 - Woodward Streetscaping	15,470					
12673 JOB#88469 - Woodward Streetscaping Total	15,470					
12734 Job# 86173 - Rehab and deck repl. E. GD Blvd.						
190997 Job# 86173 - Rehab and deck rep. E GD Blvd.	29,302					
12734 Job# 86173 - Rehab and deck repl. E. GD Blvd. Total	29,302					
13076 Job #105542 - ADA Ramps at 134 Intersections						
193959 Job # 105542 ADA Ramps at 134 Intersections	110,443					
13076 Job #105542 - ADA Ramps at 134 Intersections Total	110,443					
13077 Job #105546 - ADA Ramps at 114 Intersections						
193960 Job # 105546 ADA Ramps at 114 Intersections	102,678					
13077 Job #105546 - ADA Ramps at 114 Intersections Total	102,678					
13114 Job #107116 Resurf of Streets Meyer Road						
193961 Job #107116 Resurf of Streets Meyer Road	44,739					
13114 Job #107116 Resurf of Streets Meyer Road Total	44,739					
13115 Job 107111 Resurf of Streets East Congress Stree						
193962 Job #107111 Resurf of Streets East Congress St.	53,276					
13115 Job 107111 Resurf of Streets East Congress Stree Total	53,276					
13116 Job 107105 Resurf Streets Seven Mile Road						
193963 Job #107105 Resurf Streets Seven Mile Road	273,055					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13116 Job 107105 Resurf Streets Seven Mile Road Total	273,055					
13134 Scour Countermeasure Installation						
193994 Scour Countermeasure Installation Job 113971	188,921					
13134 Scour Countermeasure Installation Total	188,921					
13135 Sidewalk Ramp Work						
193995 Sidewalk Ramp Work Job 114484	102,352					
13135 Sidewalk Ramp Work Total	102,352					
13136 Hot Mix Asphalt Job 113935						
193996 Wyoming Road Job 113935	48,330					
13136 Hot Mix Asphalt Job 113935 Total	48,330					
13137 Hot Mix Asphalt Job 114416						
193997 Hot Mix Asphalt Job 114416	200,865					
13137 Hot Mix Asphalt Job 114416 Total	200,865					
13148 Hot Mix Asphalt Job 113933						
193998 Hot Mix Asphalt Job 113933	40,145					
13148 Hot Mix Asphalt Job 113933 Total	40,145					
13149 Traffic Signal Modification						
193999 Conversion From One Way to Two Way Job 114148	192,993					
13149 Traffic Signal Modification Total	192,993					
13154 Job #80449 Reconstruction Work Along Atwater						
193964 Job #80449 Reconstruction Work Along Atwater	47,937					
13154 Job #80449 Reconstruction Work Along Atwater Total	47,937					
13157 107132 Resurfacing Streets 9.57 Miles ARRA						
193969 107132 Resurfacing Streets 9.57 Miles ARRA	78,356					
13157 107132 Resurfacing Streets 9.57 Miles ARRA Total	78,356					
13158 Job #106851 Larned Bridge Rehabilitation ARRA						
193965 Job #106851 Larned Bridge Rehabilitation ARRA	(377,827)					
13158 Job #106851 Larned Bridge Rehabilitation ARRA Total	(377,827)					
13159 Job #89390 Mid Town Green Way Loop Project ARRA						
193967 Job #89390 Mid Town Green Way Loop Project ARRA	30,976					
13159 Job #89390 Mid Town Green Way Loop Project ARRA Total	30,976					
13177 WSU Streetscape Enhancements Projects						
193970 WSU Streetscape Enhancements Project	263					
13177 WSU Streetscape Enhancements Projects Total	263					
13187 DDA Irrigation System Improvement						
193973 Streetscaping & Irrigation Improve along Monroe	145,225					
13187 DDA Irrigation System Improvement Total	145,225					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13188 DCC Transportation Enhancement Program						
193974 Transportation Enhancement Program of the Conner	13,141					
13188 DCC Transportation Enhancement Program Total	13,141					
13309 Job#104601 I-96 West Bound over Rough River						
193982 I-96 Service Drive West Bound over Rouge River	17,713					
13309 Job#104601 I-96 West Bound over Rough River Total	17,713					
13310 Job#104599 I-96 East Bound over Rough River						
193983 I-96 Service Drive East Bound over Rouge River	10,873					
13310 Job#104599 I-96 East Bound over Rough River Total	10,873					
13316 Job#106817 Hot Mix Asphalt Paving Work						
191881 Hot Mix asphalt paving work along Michigan Ave	148,762					
13316 Job#106817 Hot Mix Asphalt Paving Work Total	148,762					
13323 Scour Countermeasure Installation Job 113969						
193322 Scour Countermeasure Installation Job 113969	40,150					
13323 Scour Countermeasure Installation Job 113969 Total	40,150					
13405 Traffic Signal Optimization						
193986 Traffic Signal Optimization	31,274					
13405 Traffic Signal Optimization Total	31,274					
13409 Mid Town Greenway Phase II						
193985 Mid Town Greenway Phase II	322,638					
13409 Mid Town Greenway Phase II Total	322,638					
13512 Job # 113836 Hot Mix Asphalt Cold Milling						
193991 Hot Mix Asphalt Cold Milling & Resurfacing Work	38,602					
13512 Job # 113836 Hot Mix Asphalt Cold Milling Total	38,602					
13513 Job# 113936 Hot Mix Asphalt Cold Milling						
193992 Hot Mix Asphalt Cold Milling & Resurfacing Work	155,122					
13513 Job# 113936 Hot Mix Asphalt Cold Milling Total	155,122					
13514 Job#113934 Hot Mix Asphalt Cold Milling						
193993 Hot Mix Asphalt Cold Milling & Resurfacing Work	76,253					
13514 Job#113934 Hot Mix Asphalt Cold Milling Total	76,253					
13523 Trumbull Streetscape						
193325 Trumbull Streetscape	608,615					
13523 Trumbull Streetscape Total	608,615					
13566 Job 114979C Traffic Signal Optimization Retiming						
193327 Job 114979C Traffic Signal Optimization Retiming	1,174,745					
13566 Job 114979C Traffic Signal Optimization Retiming Total	1,174,745					
13577 Link Detroit Multi-Modal Enhancement Project						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
193328 Link Detroit Multi-Modal Enhancement Project	4,099,169					
13577 Link Detroit Multi-Modal Enhancement Project Total	4,099,169					
13598 Cobo Project(s)						
193329 Cobo Project	1,108,524					
13598 Cobo Project(s) Total	1,108,524					
13617 Intelligent Transportation System - CBD						
193330 Job 117609C ITS Infrastructure - CBD	524,243					
13617 Intelligent Transportation System - CBD Total	524,243					
13622 Traffic Signal Upgrade						
193331 Signal Upgrade	330,786					
13622 Traffic Signal Upgrade Total	330,786					
13626 Job 11614 Hot Mix Asphalt Resurfacing						
193332 Job 116141 Hot Mix Asphalt Resurfacing	1,495,752					
13626 Job 11614 Hot Mix Asphalt Resurfacing Total	1,495,752					
13627 Hot Mix Asphalt Cold Milling Resurfacing Job 116322						
193333 Hot Mix Asphalt Cold Milling Resurfacing Job 116322	728,336					
13627 Hot Mix Asphalt Cold Milling Resurfacing Job 116322 Total	728,336					
13628 Hot Mix Asphalt Cold Milling Resurfacing Job 116321						
193334 Hot Mix Asphalt Cold Milling Resurfacing Job 116321	2,670,355					
13628 Hot Mix Asphalt Cold Milling Resurfacing Job 116321 Total	2,670,355					
13629 Hot Mix Asphalt Cold Milling Resurfacing Job 116319						
193335 Hot Mix Asphalt Cold Milling Resurfacing Job 116319	1,687,513					
13629 Hot Mix Asphalt Cold Milling Resurfacing Job 116319 Total	1,687,513					
13630 Sidewalk Ramp Work at Various Intersections Job 116119						
193336 Hot Mix Asphalt Cold Milling Resurfacing Job 116319	444,673					
13630 Sidewalk Ramp Work at Various Intersections Job 116119 Total	444,673					
13631 Agreement 12-5565 Seven Projects						
193337 Agreement 12-5565 Seven Projects	1,716,945					
13631 Agreement 12-5565 Seven Projects Total	1,716,945					
13640 AG 135241 HMA Resurfacing JN 119304						
193339 AG 13-5241 HMA Resurfacing JN 119304	1,672,283					
13640 AG 135241 HMA Resurfacing JN 119304 Total	1,672,283					
13641 AG 13-5203 HMA Resurfacing JN 119308						
193340 AG 13-5203 HMA Resurfacing JN 119308	316,628					
13641 AG 13-5203 HMA Resurfacing JN 119308 Total	316,628					
13642 AG 13-5282 Pavement Marking @ 174 Intersections 120526						
193341 AG 13-5282 Pavement Markings @ 174 Intersections 120526	41,569					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13642 AG 13-5282 Pavement Marking @ 174 Intersections 120526 Total	41,569					
13643 AG 13-5240 HMA Resurfacing JN 119302						
193342 AG 13-5240 HMA Resurfacing JN 119302	2,175,469					
13643 AG 13-5240 HMA Resurfacing JN 119302 Total	2,175,469					
13647 AG 13-5242 HMA Resurfacing JN 119306						
193343 AG 13-5242 HMA Resurfacing JN 119306	1,589,495					
13647 AG 13-5242 HMA Resurfacing JN 119306 Total	1,589,495					
13648 AG 13-5281 Pavement Markings @ 74 RR Crossing JN 120525						
193344 AG 13-5281 Pavement Markings @ 74 RR Crossings JN 120525	14,377					
13648 AG 13-5281 Pavement Markings @ 74 RR Crossing JN 120525 Total	14,377					
13662 West Vernor Streetscaping Project						
193345 West Vernor Streetscaping Trumbull Project	974,494					
13662 West Vernor Streetscaping Project Total	974,494					
13664 AG 13-5544 Traffic Conversion JN 121107						
193346 AG 13-5544 Traffic Conversion JN 121107	63,383					
13664 AG 13-5544 Traffic Conversion JN 121107 Total	63,383					
13665 AG 13-5653 82 Miles Crack Seal JN 121106						
193347 AG 13-5653 82 Miles crack Seal JN 121106	380,149					
13665 AG 13-5653 82 Miles Crack Seal JN 121106 Total	380,149					
13666 AG 13-5509 Sidewalk Ramp Work JN 121504						
193348 AG 13-5509 Sidewalk Ramp Work JN 121504	110,937					
13666 AG 13-5509 Sidewalk Ramp Work JN 121504 Total	110,937					
13719 AG 13-5690 Signal Upgrades on Plymouth JN 121508						
193349 AG 13-5690 Upgrades on Plymouth JN 121508	120					
13719 AG 13-5690 Signal Upgrades on Plymouth JN 121508 Total	120					
13810 AG14-5078 Traffic/Pedestrian Signal Upgrade Wk						
193350 AG145078 Traffic Pedestrian Signal Upgrade Work	95					
13810 AG14-5078 Traffic/Pedestrian Signal Upgrade Wk Total	95					
13811 Job 121503 Removal of Livernois Retaining Wall						
193351 Removal of Livernois Retaining Wall JN 121503	72					
13811 Job 121503 Removal of Livernois Retaining Wall Total	72					
13828 AG 14-5114 HMA Resurfacing locations JN123169						
193355 AG 14-5114 HMA Resurfacing 7 Locations JN 123169	34					
13828 AG 14-5114 HMA Resurfacing locations JN123169 Total	34					
13846 AG 135519 Traffic Pedestrian Signal Upgrading						
193360 AG 135519 Traffic Pedestrian Signal Upgrading	170,509					
13846 AG 135519 Traffic Pedestrian Signal Upgrading Total	170,509					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
3301 Major Streets Total	76,473,769	62,478,696	56,579,875	56,669,875	57,669,875	58,213,875
3302 Local Streets						
05992 Local Street Fund In Kind						
190866 Contribution In-Kind	10,065,225					
05992 Local Street Fund In Kind Total	10,065,225					
06425 Local Street Fund - Operations						
190850 G & W Tax Revenue-LOCAL	23,274,993					
06425 Local Street Fund - Operations Total	23,274,993					
3302 Local Streets Total	33,340,218					
3305 Public Act 48						
11317 Public Act 48 - Metro Act						
194000 Public Act 48 of 2002	2,408,039	2,530,000	2,530,000	2,410,000	2,410,000	2,480,000
11317 Public Act 48 - Metro Act Total	2,408,039	2,530,000	2,530,000	2,410,000	2,410,000	2,480,000
3305 Public Act 48 Total	2,408,039	2,530,000	2,530,000	2,410,000	2,410,000	2,480,000
3401 Solid Waste Management						
12396 Solid Waste Management						
190410 Divisional Administrative Services	(1,000)	40,859,000	40,509,000	42,732,330	42,966,113	43,171,352
12396 Solid Waste Management Total	(1,000)	40,859,000	40,509,000	42,732,330	42,966,113	43,171,352
12397 Refuse Collection						
190413 Courville Commercial Revenue	23,770					
190415 Courville Refuse Collection (Residential)	50,794,195					
190417 Container Services	74,171					
12397 Refuse Collection Total	50,892,136					
12707 Scrap Tire Grant						
190317 Scrap Tire Grant						-
12707 Scrap Tire Grant Total						-
12943 Environmental Inspection Division						
190421 Environmental Inspection Division	120,137	95,000	95,000	95,000	95,000	95,000
12943 Environmental Inspection Division Total	120,137	95,000	95,000	95,000	95,000	95,000
3401 Solid Waste Management Total	51,011,273	40,954,000	40,604,000	42,827,330	43,061,113	43,266,352
3601 General Grants						
12707 Scrap Tire Grant						
190317 Scrap Tire Grant		50,000	50,000	50,000	-	-
12707 Scrap Tire Grant Total		50,000	50,000	50,000	-	-
3601 General Grants Total		50,000	50,000	50,000	-	-
4580 Sidewalk - Revolving						
07177 Sidewalk Construction						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
190700 Sidewalk Assessment	60					
07177 Sidewalk Construction Total	60					
4580 Sidewalk - Revolving Total	60					
Revenue Total	167,621,945	109,673,196	103,424,375	105,617,705	106,836,088	107,655,327
20 Department of Transportation						
Appropriation						
4513 GO Bond Series 2010						
13369 Detroit Transit Corporation Capital 2010						
202100 Detroit Transit Corporation 2010	115,636					
13369 Detroit Transit Corporation Capital 2010 Total	115,636					
4513 GO Bond Series 2010 Total	115,636					
5301 Transportation Operation						
00146 Departmental Operations						
200010 Administration	2,376,036	3,058,707	1,564,067	2,278,274	2,285,275	2,312,586
200011 DDOT Strategic Planning Division	306,259	691,197	698,161	714,876	717,711	730,163
200070 Management Information Services	1,353,345	1,420,454	1,660,000	785,000	785,000	785,000
200090 Finance	11,658,904	8,949,908	8,659,530	8,008,849	8,124,759	8,269,964
200110 Customer Programs & Communications	781,367	1,064,173	1,072,192	1,092,077	1,096,847	1,115,111
200140 Human Resources	776,876	1,227,649	1,473,179	1,767,815	1,767,815	1,767,815
200150 Purchase & Contract Administration	313,365	524,086	530,500	548,498	552,293	566,843
200760 D-DOT Current Claims	19,037,541					
00146 Departmental Operations Total	36,603,693	16,936,174	15,657,629	15,195,389	15,329,700	15,547,482
00149 Plant Maintenance						
200170 Building Maintenance	6,398,247	8,927,318	9,114,230	8,296,613	7,805,282	7,831,474
200230 Risk Management	1,929,706	4,191,864	4,214,314	4,429,903	4,437,645	4,486,920
00149 Plant Maintenance Total	8,327,953	13,119,182	13,328,544	12,726,516	12,242,927	12,318,394
00150 Vehicle Maintenance						
200280 Vehicle Maintenance	10,719,366	9,885,720	10,081,540	10,677,854	10,786,726	9,839,122
200290 Materials Management	13,248,024	15,482,468	18,663,906	18,154,477	18,320,722	18,103,694
00150 Vehicle Maintenance Total	23,967,390	25,368,188	28,745,446	28,832,331	29,107,448	27,942,816
00151 Transportation						
200300 Vehicle Operation	38,360,464	41,181,456	42,458,792	43,431,305	41,523,113	40,698,385
200310 ADA Transportation Services	5,991,765	7,200,000	7,200,000	7,694,574	7,200,000	7,200,000
200330 Service Development	-					
200370 Operations Support-DTC	6,900,000	6,500,000	6,500,000	6,500,000	6,133,479	5,510,534
00151 Transportation Total	51,252,229	54,881,456	56,158,792	57,625,879	54,856,592	53,408,919
00937 Claims Fund (Insurance Premium)						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
200160 Claims Fund	13,694,755	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
00937 Claims Fund (Insurance Premium) Total	13,694,755	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
10330 Capital Grants - Federal/State - 2						
208259 Preventive Maintenance					-	
10330 Capital Grants - Federal/State - 2 Total					-	
5301 Transportation Operation Total	133,846,020	122,305,000	125,890,411	126,380,115	123,536,667	121,217,611
5303 Department of Transportation						
10330 Capital Grants - Federal/State - 2						
208223 Bus Shelters and Bus Stops	88,458					
208259 Preventive Maintenance	-	15,900,000	15,900,000	13,000,000	13,000,000	13,000,000
208315 Acquire ADP Hardware	1,592					
208356 Computer Equipment	595,873					
208366 Fare Collection System	204,676					
208375 Computr Equipment Applications	4,337					
208378 Geneal Dev Compehensive Planning	114,806					
208398 Job Access Program Administration	27,404					
208404 Project Administration of Light Rail System	27,072					
208405 Lease 40ft Buses	8,222,787					
208407 Preventive Maintenance	15,235,687					
208408 Rehab Renovate Admin Facilities	542,773					
208409 Service Support Vehicles	76,538					
208410 Bus Shelters	74,910					
208411 Computer Equipments	138,692					
208412 Comprehensive Planning	483,248					
208422 Acquire Misc. Communication Equipment	12,218					
208423 Employee Education Training	2,554					
208424 Acquire Surveillance Security Equipment	19,902					
208425 Rehab Rebuild 40 Ft Buses	19,706					
208426 Rehab Rebuild 40 Ft Buses	1,454,609					
208427 Acquire Mobile Surveillance Security Equipment	338,892					
208431 Asset Management System	13,903					
10330 Capital Grants - Federal/State - 2 Total	27,700,637	15,900,000	15,900,000	13,000,000	13,000,000	13,000,000
10331 New Services/Specialzed Services Grants						
208220 Specialized Services Grant- 2001/02	126,126					
10331 New Services/Specialzed Services Grants Total	126,126					
10332 SEMCOG UWP Grants						
208230 Unified Work Program	384,000					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
10332 SEMCOG UWP Grants Total	384,000					
5303 Department of Transportation Total	28,210,763	15,900,000	15,900,000	13,000,000	13,000,000	13,000,000
Appropriation Total	162,172,419	138,205,000	141,790,411	139,380,115	136,536,667	134,217,611
Revenue						
5301 Transportation Operation						
00146 Departmental Operations						
200760 D-DOT Current Claims	(454,893)					
00146 Departmental Operations Total	(454,893)					
00151 Transportation						
200300 Vehicle Operation	119,717,846	111,875,000	115,460,411	115,950,115	113,473,188	111,777,077
200370 Operations Support-DTC	6,900,000	6,500,000	6,500,000	6,500,000	6,133,479	5,510,534
00151 Transportation Total	126,617,846	118,375,000	121,960,411	122,450,115	119,606,667	117,287,611
00937 Claims Fund (Insurance Premium)						
200160 Claims Fund	2,681,845	3,930,000	3,930,000	3,930,000	3,930,000	3,930,000
00937 Claims Fund (Insurance Premium) Total	2,681,845	3,930,000	3,930,000	3,930,000	3,930,000	3,930,000
10330 Capital Grants - Federal/State - 2						
208259 Preventive Maintenance					-	
10330 Capital Grants - Federal/State - 2 Total					-	
5301 Transportation Operation Total	128,844,798	122,305,000	125,890,411	126,380,115	123,536,667	121,217,611
5303 Department of Transportation						
10330 Capital Grants - Federal/State - 2						
208223 Bus Shelters and Bus Stops	88,459					
208259 Preventive Maintenance		15,900,000	15,900,000	13,000,000	13,000,000	13,000,000
208315 Acquire ADP Hardware	1,592					
208356 Computer Equipment	595,873					
208366 Fare Collection System	204,676					
208375 Computr Equipment Applications	4,337					
208378 Geneal Dev Compehensive Planning	114,806					
208398 Job Access Program Administration	27,404					
208404 Project Administration of Light Rail System	27,072					
208405 Lease 40ft Buses	8,222,787					
208407 Preventive Maintenance	15,235,688					
208408 Rehab Renovate Admin Facilities	542,773					
208409 Service Support Vehicles	76,538					
208410 Bus Shelters	74,910					
208411 Computer Equipments	138,692					
208412 Comprehensive Planning	483,249					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
208422 Acquire Misc. Communication Equipment	12,218					
208423 Employee Education Training	2,555					
208424 Acquire Surveillance Security Equipment	19,902					
208425 Rehab Rebuild 40 Ft Buses	19,706					
208426 Rehab Rebuild 40 Ft Buses	1,454,610					
208427 Acquire Mobile Surveillance Security Equipment	338,892					
208431 Asset Management System	13,904					
10330 Capital Grants - Federal/State - 2 Total	27,700,643	15,900,000	15,900,000	13,000,000	13,000,000	13,000,000
10331 New Services/Specialized Services Grants						
208220 Specialized Services Grant- 2001/02	126,126					
10331 New Services/Specialized Services Grants Total	126,126					
10332 SEMCOG UWP Grants						
208230 Unified Work Program	384,000					
10332 SEMCOG UWP Grants Total	384,000					
5303 Department of Transportation Total	28,210,769	15,900,000	15,900,000	13,000,000	13,000,000	13,000,000
Revenue Total	157,055,567	138,205,000	141,790,411	139,380,115	136,536,667	134,217,611
21 Detroit Workforce Development						
Appropriation						
3214 Temporary Assistance to Needy Families (TANF)						
11963 Work First State GF/GP FY07						
218506 Work First State GF/GP FY07 - Program	33,470,243					
11963 Work First State GF/GP FY07 Total	33,470,243					
3214 Temporary Assistance to Needy Families (TANF) Total	33,470,243					
Appropriation Total	33,470,243					
Revenue						
3214 Temporary Assistance to Needy Families (TANF)						
11963 Work First State GF/GP FY07						
218506 Work First State GF/GP FY07 - Program	33,470,243					
11963 Work First State GF/GP FY07 Total	33,470,243					
3214 Temporary Assistance to Needy Families (TANF) Total	33,470,243					
Revenue Total	33,470,243					
22 Environmental Affairs						
Revenue						
3606 Environmental Response Program						
11916 Environmental Response						
220606 Environmental Response	11					
11916 Environmental Response Total	11					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
3606 Environmental Response Program Total	11					
Revenue Total	11					
23 Finance Department						
Appropriation						
1000 General Fund						
00058 Administration						
230010 Administration	1,283,510	1,600,448	1,609,806	1,625,341	1,650,272	1,709,890
00058 Administration Total	1,283,510	1,600,448	1,609,806	1,625,341	1,650,272	1,709,890
00060 Assessments Division						
230120 Assessment	4,878,919	5,175,404	5,167,294	4,870,573	4,971,064	5,095,056
00060 Assessments Division Total	4,878,919	5,175,404	5,167,294	4,870,573	4,971,064	5,095,056
00061 Purchasing Division						
230080 Purchasing	1,226,425	1,580,456	1,550,962	1,624,405	1,674,390	1,714,551
00061 Purchasing Division Total	1,226,425	1,580,456	1,550,962	1,624,405	1,674,390	1,714,551
00063 Treasury Division						
230070 Treasury	5,030,395	6,537,066	6,737,617	6,218,798	6,776,723	6,096,105
230075 Debts and Disbursements	503,106	529,619	544,240	558,982	577,580	588,905
00063 Treasury Division Total	5,533,501	7,066,685	7,281,857	6,777,780	7,354,303	6,685,010
00245 Accounts Division - Administration						
230020 Project Administration		-	-	-		
230030 Accounts Payable	755,843	492,378	496,807	483,142	503,185	514,795
230060 Payroll Audit	972,801	949,981	958,370	979,593	1,020,113	1,043,770
230100 Risk Management	1,309,919	1,239,120	1,250,463	1,341,602	1,396,373	1,428,297
230130 General Accounting	2,429,987	2,316,921	2,302,336	2,335,111	2,391,623	2,429,160
00245 Accounts Division - Administration Total	5,468,550	4,998,400	5,007,976	5,139,448	5,311,294	5,416,022
00247 Accounts - City Income Tax Operation						
230110 Income Tax	3,929,353	3,699,544	3,744,246	3,921,322	4,066,673	4,159,091
00247 Accounts - City Income Tax Operation Total	3,929,353	3,699,544	3,744,246	3,921,322	4,066,673	4,159,091
00832 Departmental Accounting Operations						
230050 Departmental Accounting Operations	1,156,296	638,290	634,537	669,652	696,177	713,184
00832 Departmental Accounting Operations Total	1,156,296	638,290	634,537	669,652	696,177	713,184
13979 Finance Restructuring Projects						
232050 Finance - Labor Cost Savings Risk Management					-	
13979 Finance Restructuring Projects Total					-	
1000 General Fund Total	23,476,554	24,759,227	24,996,678	24,628,521	25,724,173	25,492,804
1002 Restructuring Initiatives						
13820 Treasury - Restructuring Projects						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
239300 Treasury - Restructuring Projects		200,000	200,000	183,075	184,729	186,465
13820 Treasury - Restructuring Projects Total		200,000	200,000	183,075	184,729	186,465
13979 Finance Restructuring Projects						
232010 Finance - Data Center Back-Up			4,903,000			
232020 Finance - Labor & Benefits			8,981,878	9,139,087	9,366,938	9,600,472
232080 Finance - Reorganization Costs Assessments		6,883,146	3,681,342	548,600	892,239	648,600
232090 Finance - CityTax Software System			415,500	415,500	415,500	415,500
232100 Finance - Info Tech Enhancements			451,500	-	-	-
232110 Finance - ERP System Implementation			10,281,600	-	-	-
232120 Finance - Citywide Hardware Upgrades			2,000,000	-	-	-
232150 Finance - Document Management System			300,000	-	-	-
232160 Finance - Facility Security Systems Upgrade			550,000	-	-	-
232170 Finance - Citywide Software Upgrade			1,130,000	-	-	(1)
232190 Finance - Utilities			20,000	20,000	20,000	20,000
232200 Finance - Purchased Services			(500,000)	270,000	20,000	270,000
232220 Finance - Other Savings			(823,063)	(705,000)	(705,000)	(705,000)
232230 Finance - Training			840,000	443,500	438,500	438,500
232060 Finance - Labor Cost Savings Accounting			-	(589,268)	(604,000)	(619,100)
232030 Finance - Labor Cost Savings Treasury			-	(435,461)	(446,348)	(457,506)
232070 Finance - Labor Cost Savings CityTax Implement			-	(1,000,000)	(1,000,000)	(1,000,000)
232050 Finance - Labor Cost Savings Risk Management			-	(49,034)	(50,260)	(51,517)
232040 Finance - Labor Cost Savings Income Tax			-	(130,072)	(133,324)	(136,657)
232180 Finance - Materials & Supplies			-	(1,980,000)	(4,980,000)	(4,980,000)
232210 Finance - Risk Management/Insurance Savings			-			
13979 Finance Restructuring Projects Total		6,883,146	32,231,757	5,947,852	3,234,245	3,443,291
1002 Restructuring Initiatives Total		7,083,146	32,431,757	6,130,927	3,418,974	3,629,756
3601 General Grants						
11478 Personal Property Audit Program						
230250 Personal Property Audit Program	(261,809)					
11478 Personal Property Audit Program Total	(261,809)					
3601 General Grants Total	(261,809)					
5301 Transportation Operation						
13979 Finance Restructuring Projects						
232200 Finance - Purchased Services					2	
13979 Finance Restructuring Projects Total					2	
5301 Transportation Operation Total					2	
Appropriation Total	23,214,745	31,842,373	57,428,435	30,759,448	29,143,149	29,122,560

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Revenue						
1000 General Fund						
00058 Administration						
230010 Administration	(12,952)	-	-	-		
00058 Administration Total	(12,952)	-	-	-		
00060 Assessments Division						
230120 Assessment	420,222	116,935	116,912	116,935	116,935	116,935
00060 Assessments Division Total	420,222	116,935	116,912	116,935	116,935	116,935
00061 Purchasing Division						
230080 Purchasing	6,367	-	-	-		
00061 Purchasing Division Total	6,367	-	-	-		
00063 Treasury Division						
230070 Treasury	2,445,927	108,950	108,950	108,950	108,950	108,950
230075 Debts and Disbursements	32	-	-	-		
00063 Treasury Division Total	2,445,959	108,950	108,950	108,950	108,950	108,950
00245 Accounts Division - Administration						
230020 Project Administration		-	-	-		
230030 Accounts Payable	67	-	-	-		
230060 Payroll Audit	152,186	6,000	6,000	6,000	6,000	6,000
230100 Risk Management	202,480	293,961	293,961	293,961	293,961	293,961
230130 General Accounting	1,000,022	-	-	-		
00245 Accounts Division - Administration Total	1,354,755	299,961	299,961	299,961	299,961	299,961
00246 Accounts - Pension and Employee Benefits						
230040 Pension	2,788,869					
00246 Accounts - Pension and Employee Benefits Total	2,788,869					
00247 Accounts - City Income Tax Operation						
230110 Income Tax	176	-	-	-		
00247 Accounts - City Income Tax Operation Total	176	-	-	-		
00832 Departmental Accounting Operations						
230050 Departmental Accounting Operations	67	-	-	-		
00832 Departmental Accounting Operations Total	67	-	-	-		
1000 General Fund Total	7,003,463	525,846	525,823	525,846	525,846	525,846
1002 Restructuring Initiatives						
13819 Income Tax - Restructuring Projects						
239310 Income Tax - Restructuring Projects		-	-	2,500,000		
13819 Income Tax - Restructuring Projects Total		-	-	2,500,000		
13820 Treasury - Restructuring Projects						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
239300 Treasury - Restructuring Projects		1,900,000	2,040,000	1,860,000	1,860,000	1,860,000
13820 Treasury - Restructuring Projects Total		1,900,000	2,040,000	1,860,000	1,860,000	1,860,000
13979 Finance Restructuring Projects						
232000 Finance - Revenue			500,000	1,000,000	1,020,000	1,040,400
13979 Finance Restructuring Projects Total			500,000	1,000,000	1,020,000	1,040,400
1002 Restructuring Initiatives Total		1,900,000	2,540,000	5,360,000	2,880,000	2,900,400
Revenue Total	7,003,463	2,425,846	3,065,823	5,885,846	3,405,846	3,426,246
24 Fire Department						
Appropriation						
1000 General Fund						
00064 Executive Management and Support						
240010 Administration General Office	2,017,264	2,811,739	2,892,490	2,774,408	2,861,869	2,928,143
240020 Administration-Community Relations	295,698	533,240	546,464	547,634	561,526	572,636
240030 Budget Operations	340,840	508,461	512,818	949,028	970,992	982,921
240100 Legal & Labor	90,072	162,259	164,114	172,616	183,319	186,912
240120 Facilities Management	68,729	284,601	289,451	297,559	302,132	303,852
240220 Training	667,940	821,981	1,016,205	874,040	876,246	891,978
240460 Fire Fighting Div - Operations	1,289					
00064 Executive Management and Support Total	3,481,832	5,122,281	5,421,542	5,615,285	5,756,084	5,866,442
00065 Ordinance Enforcement						
240240 Fire Marshal-Administration	2,482,347	1,709,640	1,772,261	1,813,787	1,805,855	1,842,974
240250 Fire Marshal-Inspection	547,290	1,315,420	1,384,191	1,398,679	1,389,680	1,410,279
240260 Fire Marshal-Arson Investigation	961,498	1,265,822	1,670,897	1,704,309	1,692,339	1,726,645
240290 Fire Marshal-General Office	152,182	87,701	88,940	93,570	97,830	99,616
00065 Ordinance Enforcement Total	4,143,317	4,378,583	4,916,289	5,010,345	4,985,704	5,079,514
00067 Emergency Medical Services						
240320 E.M.S. Administration	3,659,167	3,440,902	3,436,176	3,545,654	3,619,854	3,663,665
240340 E.M.S. Field Operations	14,414,594	16,940,444	17,046,223	20,136,128	20,801,762	21,138,385
240350 E.M.S. Training	245,810	400,768	394,202	414,545	430,457	439,028
00067 Emergency Medical Services Total	18,319,571	20,782,114	20,876,601	24,096,327	24,852,073	25,241,078
00715 Vehicle Management and Supply						
240105 Apparatus-Repair	43,185	-				
240110 Apparatus-Stores	153,077	775,292	790,016	810,104	816,500	819,191
00715 Vehicle Management and Supply Total	196,262	775,292	790,016	810,104	816,500	819,191
00718 Fire Fighting Operations						
240191 Fire Fighting-Administration	5,210,723	4,389,237	4,555,703	4,510,931	4,543,696	4,625,206
240195 Fire Fighting-Operations	31,285,147					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
240205 Marine Operations-Fireboat	288,308	304,653	247,700	324,175	331,037	334,201
240500 FS - 111 Montcalm E1 T2	1,015,011	1,207,125	1,364,210	1,522,790	1,480,948	1,481,822
240501 FS - 433 W Alexandrine E5 L20 S2	2,848,722	2,465,034	2,628,480	2,819,346	2,735,252	2,735,689
240502 FS - 3050 Russell L1 Hazmat	39,087	212,695	194,079	194,504	194,504	194,504
240504 FS - 3737 E Lafayette E9 L6	330,623	2,299,914	2,510,172	2,646,763	2,568,113	2,568,550
240506 FS - 6100 Second Blvd E17 L7	4,403,850	2,238,020	2,461,524	2,596,930	2,518,661	2,503,491
240508 FS - 10325 Linwood E21 L28	244,615	1,207,573	1,364,077	1,505,535	1,463,262	1,463,699
240509 FS - 1818 E Grand Blvd E23 S3	1,392,975	1,212,942	1,349,448	1,375,107	1,338,232	1,338,670
240510 FS - 2200 Crane L14	316,621	1,229,692	1,378,463	1,268,240	1,233,566	1,234,003
240511 FS - 4700 Fort St E27 L8	1,250,063	2,415,779	2,566,997	2,620,000	2,545,144	2,545,581
240512 FS - 7600 W Jefferson E29	1,125,111	1,248,655	1,397,651	1,400,999	1,365,174	1,365,612
240513 FS - 16543 Meyers RD E30	1,012,774	1,323,177	1,476,240	1,478,951	1,440,460	1,440,898
240514 FS - 1697 W Grand Blvd E31 S4	1,578,102	1,357,908	1,497,337	1,500,590	1,461,884	1,462,321
240515 FS - 11740 E Jefferson E32	1,267,079	1,257,055	1,406,219	1,409,740	1,373,915	1,374,353
240516 FS - 1041 Lawndale E33 L13	1,574,412	2,493,249	2,648,502	2,700,980	2,623,356	2,623,792
240517 FS - 6535 Livernois E34	1,088,592	1,248,755	1,397,753	1,401,103	1,365,278	1,365,716
240518 FS - 111 Kenilworth E35	1,155,567	1,255,755	1,404,893	1,408,387	1,372,562	1,373,000
240520 FS - 8700 14th St E39	1,304,256	1,250,521	1,397,556	1,400,866	1,365,108	1,365,545
240522 FS - 13939 Dexter E40 L17 S5	2,793,497	3,563,707	3,814,451	3,900,089	3,786,041	3,786,478
240523 FS - 10700 Shoemaker L19	156,742	1,229,253	1,378,046	1,416,121	1,380,528	1,380,964
240524 FS - 5000 Rohns E41	111,793	1,255,756	1,404,893	1,443,667	1,407,842	1,408,280
240525 FS - 6324 W Chicago E42 L21	534,340	2,525,635	2,698,484	2,784,888	2,704,855	2,705,292
240526 FS - 6830 McGraw L22	12,475	1,297,312	1,449,983	1,452,043	1,413,718	1,414,154
240527 FS - 35 W Seven Mile E44 L18	273,920	2,209,990	2,421,712	2,419,674	2,350,660	2,351,098
240528 FS - 10101 Knodell E46	261,589	1,316,277	1,469,202	1,471,771	1,433,280	1,433,718
240529 FS - 17475 Mt Elloit E47 L30	169,976	1,723,461	1,896,462	1,896,826	1,844,454	1,844,454
240530 FS - 2300 S Fort St E48	248,047	1,330,916	1,484,071	1,486,975	1,448,420	1,448,857
240532 FS - 12985 Houston E50 L23	395,433	2,517,126	2,689,892	2,740,788	2,660,849	2,661,285
240533 FS - 18236 Livernois E51 L24	10,764	1,740,725	1,913,883	1,914,657	1,862,121	1,862,558
240534 FS - 5029 Manistique E52 L31	346,458	2,337,707	2,501,850	2,553,337	2,478,860	2,479,298
240535 FS - 15127 Greenfield E53 L25	2,005,929	2,365,707	2,530,409	2,582,468	2,289,371	2,508,429
240536 FS - 16825 Trinity E54 L26	1,600,341	2,365,707	2,530,409	2,582,468	2,507,991	2,508,429
240537 FS - 18140 Joy Road E55 L27	2,037,748	2,366,607	2,514,180	2,568,388	2,496,109	2,496,547
240538 FS - 18601 Ryan Road E56	940,211	1,359,088	1,512,124	1,515,732	1,471,001	1,477,359
240539 FS - 13960 Burt Road E57	789,590	1,316,277	1,469,201	1,471,771	1,427,355	1,433,718
240540 FS - 10801 Whittier E58 S6	2,413,144	2,344,889	2,492,027	2,545,794	2,463,193	2,473,953
240541 FS - 17800 Curtis E59 S1	2,607,215	2,359,907	2,507,348	2,561,418	2,478,817	2,489,577

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
240542 FS - 19701 Hoover E60	1,428,309	1,316,277	1,469,202	1,475,137	1,436,646	1,437,084
00718 Fire Fighting Operations Total	77,869,159	69,460,063	75,394,833	76,869,949	74,662,263	74,998,185
00760 Communication and System Support						
240065 Fire Communication-Administration	614,265	629,826	651,094	660,947	673,940	682,099
240075 Fire Communication-Dispatch	2,728,143	2,112,973	2,238,004	2,260,953	2,347,583	2,393,503
240080 System Support	417,045	851,885	871,467	894,271	896,723	897,944
00760 Communication and System Support Total	3,759,453	3,594,684	3,760,565	3,816,171	3,918,246	3,973,546
00965 Environmental Response						
240400 Hazard Material Incident Mitigation		270,000	283,098	270,000	270,000	270,000
00965 Environmental Response Total		270,000	283,098	270,000	270,000	270,000
10151 Casino Municipal Services-Fire						
241000 Fire Fighting-Casino Mun Serv	730,234	1,242,271	1,325,077	1,350,895	1,337,504	1,362,702
241010 Fire Marshal-Casino Mun Serv	118,135	484,311	514,222	524,294	520,569	530,934
241015 EMS-Casino Mun Serv	1,076,589	1,375,883	1,396,587	1,441,565	1,464,564	1,475,508
10151 Casino Municipal Services-Fire Total	1,924,958	3,102,465	3,235,886	3,316,754	3,322,637	3,369,144
1000 General Fund Total	109,694,552	107,485,482	114,678,830	119,804,935	118,583,507	119,617,100
1002 Restructuring Initiatives						
13983 Fire Restructuring Projects						
242010 Fire - Apparatus Replacement Implementation			9,017,084	5,911,203	5,760,467	4,948,174
242020 Fire - Labor & Benefits			5,018,278	5,838,446	5,435,015	1,779,873
242040 Fire - Existing Facilities Repairs & Maintenance			5,467,903	3,300,000	1,059,082	2,022,082
242050 Fire - Fleet Equipmnt Gear & Breath Unit Replcmnt			1,437,735	2,134,319	1,600,000	1,659,402
242060 Fire - Technology Infrastructure			170,266	170,266	170,266	170,266
242080 Fire - New Firehouses			3,000,000	2,100,000	3,000,000	6,000,000
242090 Fire - Training			3,735,209	1,647,407	749,850	643,650
242030 Fire - Labor Cost Savings			-	-	-	-
13983 Fire Restructuring Projects Total			27,846,475	21,101,641	17,774,680	17,223,447
1002 Restructuring Initiatives Total			27,846,475	21,101,641	17,774,680	17,223,447
3601 General Grants						
13525 Federal Safer Grant						
246000 2011 Safer Grant	6,805,714					
13525 Federal Safer Grant Total	6,805,714					
13554 2011 Assistance to Firefighter Grant						
240701 2011 Assistance to Firefighter Grant	1,102,686					
13554 2011 Assistance to Firefighter Grant Total	1,102,686					
13571 2011 Assistance to Firefighter Grant						
240702 2011 Assistance to Firefighter Grant	76,086					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13571 2011 Assistance to Firefighter Grant Total	76,086					
13575 2012 Safer Grant						
246001 2012 Safer Grant	1,101,585					
13575 2012 Safer Grant Total	1,101,585					
13614 Public Act 289-Fire Protection Grant						
243000 Public Act 289-Fire Protection Grant	266,001					
13614 Public Act 289-Fire Protection Grant Total	266,001					
13718 2013 Safer Grant						
246002 2013 Safer Grant	2,507,895					
13718 2013 Safer Grant Total	2,507,895					
3601 General Grants Total	11,859,967					
4510 Gen Obl Bond Fund-Series 1993						
00952 Fire Station Replacement						
240314 Fire Capital Improvements	8,025					
00952 Fire Station Replacement Total	8,025					
10090 Fire - Capital Reinvestment						
241314 Fire - Capital Reinvestment	733,886					
10090 Fire - Capital Reinvestment Total	733,886					
10591 Fire - Public Safety Mall - Bond						
240365 Fire - Public Safety Mall - Bond	2,715					
10591 Fire - Public Safety Mall - Bond Total	2,715					
11778 Emergency Operation Center						
240315 Emergency Operation Center	1,836,059					
11778 Emergency Operation Center Total	1,836,059					
4510 Gen Obl Bond Fund-Series 1993 Total	2,580,685					
4513 GO Bond Series 2010						
13370 Fire Capital 2010						
241318 Fire Capital 2010	26,849					
13370 Fire Capital 2010 Total	26,849					
4513 GO Bond Series 2010 Total	26,849					
Appropriation Total	124,162,053	107,485,482	142,525,305	140,906,576	136,358,187	136,840,547
Revenue						
1000 General Fund						
00064 Executive Management and Support						
240010 Administration General Office	564					
240020 Administration-Community Relations	3,926	20,520	47,520	51,120	51,120	51,120
240030 Budget Operations	6,783					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
240220 Training	125	21,000	42,475	43,100	43,100	43,100
00064 Executive Management and Support Total	11,398	41,520	89,995	94,220	94,220	94,220
00065 Ordinance Enforcement						
240240 Fire Marshal-Administration	2,304,224	2,774,888	2,991,248	3,137,405	3,137,405	3,137,405
240260 Fire Marshal-Arson Investigation	444					
00065 Ordinance Enforcement Total	2,304,668	2,774,888	2,991,248	3,137,405	3,137,405	3,137,405
00067 Emergency Medical Services						
240320 E.M.S. Administration	8,957,273	13,704,845	14,535,130	14,825,807	14,825,807	14,825,807
240340 E.M.S. Field Operations	(64)					
00067 Emergency Medical Services Total	8,957,209	13,704,845	14,535,130	14,825,807	14,825,807	14,825,807
00715 Vehicle Management and Supply						
240110 Apparatus-Stores	2,168					
00715 Vehicle Management and Supply Total	2,168					
00718 Fire Fighting Operations						
240191 Fire Fighting-Administration	1,540,157	1,159,735	4,610,100	1,810,201	1,810,201	1,810,201
00718 Fire Fighting Operations Total	1,540,157	1,159,735	4,610,100	1,810,201	1,810,201	1,810,201
00965 Environmental Response						
240400 Hazard Material Incident Mitigation		100,000	200,000	200,000	200,000	200,000
00965 Environmental Response Total		100,000	200,000	200,000	200,000	200,000
1000 General Fund Total	12,815,600	17,780,988	22,426,473	20,067,633	20,067,633	20,067,633
1002 Restructuring Initiatives						
13983 Fire Restructuring Projects						
242000 Fire - Revenue			6,600,320	18,296,747	19,014,508	6,656,212
13983 Fire Restructuring Projects Total			6,600,320	18,296,747	19,014,508	6,656,212
1002 Restructuring Initiatives Total			6,600,320	18,296,747	19,014,508	6,656,212
3601 General Grants						
12856 State of Mi Auto Theft Prevention Authority						
240241 State of Mi. Auto Theft Prevention Authority	15,235					
12856 State of Mi Auto Theft Prevention Authority Total	15,235					
13525 Federal Safer Grant						
246000 2011 Safer Grant	2,856,859					
13525 Federal Safer Grant Total	2,856,859					
13554 2011 Assistance to Firefighter Grant						
240701 2011 Assistance to Firefighter Grant	789,467					
13554 2011 Assistance to Firefighter Grant Total	789,467					
13575 2012 Safer Grant						
246001 2012 Safer Grant	610,532					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13575 2012 Safer Grant Total	610,532					
3601 General Grants Total	4,272,093					
Revenue Total	17,087,693	17,780,988	29,026,793	38,364,380	39,082,141	26,723,845
25 Department of Health and Wellness Promotion						
Appropriation						
1000 General Fund						
00068 Administration						
250010 Administration	276,714	1,071,737	1,081,512	962,740	994,488	1,022,885
250020 Health Finance	15,010					
250050 Vital Records	388,898					
00068 Administration Total	680,622	1,071,737	1,081,512	962,740	994,488	1,022,885
00073 Technical Support Services						
250470 Laboratory	(4,169)					
00073 Technical Support Services Total	(4,169)					
00078 Substance Abuse						
250300 Substance Abuse Administration	1,464					
00078 Substance Abuse Total	1,464					
00081 Plant Operation and Maintenance-Herman Kiefer						
250080 Maintenance	4,971					
00081 Plant Operation and Maintenance-Herman Kiefer Total	4,971					
10893 Animal Control Center						
250645 Animal Control Center	-					
10893 Animal Control Center Total	-					
10895 Food Sanitation						
250647 Food Sanitation	13,690					
10895 Food Sanitation Total	13,690					
1000 General Fund Total	696,578	1,071,737	1,081,512	962,740	994,488	1,022,885
1002 Restructuring Initiatives						
13978 DHWP Restructuring Projects						
252500 DHWP - Capital Expenditures			5,100,000			
252510 DHWP - Purchased Services			150,000	150,000	150,000	150,000
252520 DHWP - Training			18,000	13,500	13,500	13,500
13978 DHWP Restructuring Projects Total			5,268,000	163,500	163,500	163,500
1002 Restructuring Initiatives Total			5,268,000	163,500	163,500	163,500
3601 General Grants						
05255 Childhood Lead Prevention						
250036 Childhood Lead Prevention	1,171					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
05255 Childhood Lead Prevention Total	1,171					
13012 SAFETY Program 6/2011						
252329 SAFETY Program 6/2011	94,578					
13012 SAFETY Program 6/2011 Total	94,578					
13293 SAFETY Program 3/2013						
253032 SAFETY Program 3/2013	-					
13293 SAFETY Program 3/2013 Total	-					
13294 HIV Emerg Supp Relier 2/2013						
256000 HIV Emerg Supp Relief 2/2013	(137,131)					
13294 HIV Emerg Supp Relier 2/2013 Total	(137,131)					
13300 Safe and Drug Free Schools 6/2012						
256006 Safe and Drug Free Schools 6/2012	44,120					
13300 Safe and Drug Free Schools 6/2012 Total	44,120					
13444 Sub Abuse coordin Agency 9/2013						
258149 Sub Abuse Coordin Agency 9/2013	9,058,794					
13444 Sub Abuse coordin Agency 9/2013 Total	9,058,794					
13445 Medicaid Substance Abuse 9/2013						
258150 Medicaid Substance Abuse 9/2013	10,958,467					
13445 Medicaid Substance Abuse 9/2013 Total	10,958,467					
13446 Helping Hands 9/2013						
258151 Helping Hands 9/2013	2,120,735					
13446 Helping Hands 9/2013 Total	2,120,735					
13447 Sub Abuse Adult Benefit Waiver 9/2013						
258152 Sub Abuse Adult Benefit Waiver 9/2013	2,567,323					
13447 Sub Abuse Adult Benefit Waiver 9/2013 Total	2,567,323					
13448 WIC Resident Services 9/2013						
258382 WIC Resident Service 9/2013	3,675,061					
13448 WIC Resident Services 9/2013 Total	3,675,061					
13449 WIC Breast Feeding 9/2013						
258383 WIC Breast Feeding 9/2013	88,868					
13449 WIC Breast Feeding 9/2013 Total	88,868					
13454 Bio terrorism Emerg Prep 9/2013						
253033 Bio Terrorism emerg Prep 9/2013	168,722					
13454 Bio terrorism Emerg Prep 9/2013 Total	168,722					
13455 Cities Readiness Initiatives 9/2013						
253034 Cities Readiness Initiatives 9/2013	189,548					
13455 Cities Readiness Initiatives 9/2013 Total	189,548					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13456 CSHCS Outreach & Advocacy 9/2013						
253035 CSHCS Outreach & Advocacy 9/2013	562,726					
13456 CSHCS Outreach & Advocacy 9/2013 Total	562,726					
13457 Family Planning 9/2013						
253036 Family Planning 9/2013	528,925					
13457 Family Planning 9/2013 Total	528,925					
13459 HIV/AIDS Prevention 9/2013						
253038 HIV/AIDS Prevention 9/2013	510,577					
13459 HIV/AIDS Prevention 9/2013 Total	510,577					
13460 HIV/AIDS Rapid Testing 9/2013						
253039 HIV/AIDS Rapid Testing 9/2013	14,792					
13460 HIV/AIDS Rapid Testing 9/2013 Total	14,792					
13461 HIV/AIDS Surveillance 9/2013						
253040 HIV/AIDS Surveillance 9/2013	79,875					
13461 HIV/AIDS Surveillance 9/2013 Total	79,875					
13462 Immunization Action Plan 9/2013						
253041 Immunization Action Plan 9/2013	245,952					
13462 Immunization Action Plan 9/2013 Total	245,952					
13463 Laboratory Svcs Bio 9/2013						
253042 Laboratory Svcs Bio 9/2013	38,996					
13463 Laboratory Svcs Bio 9/2013 Total	38,996					
13464 Laboratory Svcs Starhs 9/2013						
253043 Laboratory Svcs Starhs 9/2013	526,434					
13464 Laboratory Svcs Starhs 9/2013 Total	526,434					
13465 Laboratory Svcs STD 9/2013						
253044 Laboratory Svcs STD 9/2013	1,855,940					
13465 Laboratory Svcs STD 9/2013 Total	1,855,940					
13466 Local Maternal & Child Hlth 9/2013						
253045 Local Maternal & Child Hlth 9/2013	980,656					
13466 Local Maternal & Child Hlth 9/2013 Total	980,656					
13468 Minority Health 9/2013						
253047 Minority Health 9/2013	27,228					
13468 Minority Health 9/2013 Total	27,228					
13471 STD Control 9/2013						
253050 STD Control 9/2013	306,621					
13471 STD Control 9/2013 Total	306,621					
13472 Vaccine Quality Assurance 9/2013						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
253051 Vaccine Quality Assurance 9/2013	87,353					
13472 Vaccine Quality Assurance 9/2013 Total	87,353					
13473 Vision & Hearing MDCH 9/2013						
253052 Vision & Hearing MDCH 9/2013	561,467					
13473 Vision & Hearing MDCH 9/2013 Total	561,467					
13477 Safety Program 3/2014						
253056 Safety Program 3/2014	29,507					
13477 Safety Program 3/2014 Total	29,507					
13478 HIV Emerg Supp Relief 2/2014						
256007 HIV emerg Supp Relief 2/2014	6,308,074					
13478 HIV Emerg Supp Relief 2/2014 Total	6,308,074					
13479 HOPWA Aids Housing 6/2013						
256008 HOPWA Aids Housing 6/2013	189,180					
13479 HOPWA Aids Housing 6/2013 Total	189,180					
13480 Healthy Start Initiative 5/2013						
256009 Healthy Start Initiative 5/2013	302,317					
13480 Healthy Start Initiative 5/2013 Total	302,317					
13481 TB Prev & Control 12/2013						
256010 TB Prev & Control 12/2013	251,501					
13481 TB Prev & Control 12/2013 Total	251,501					
13605 HIV Emerg Supp relief 2/2015						
256012 HIV Emerg Supp Relief 2/2015	1,681,427					
13605 HIV Emerg Supp relief 2/2015 Total	1,681,427					
13606 HOPWA Aids housing 6/2014						
256013 HOPWA Aids Housing 6/2014	1,667,493					
13606 HOPWA Aids housing 6/2014 Total	1,667,493					
13612 TB Prev & Control 12/2014						
256014 TB Prev & Control 12/2014	149,062					
13612 TB Prev & Control 12/2014 Total	149,062					
13677 WIC Resident Services 9/2015						
258387 WIC Residnet Services 9/2015		5,100,000				
13677 WIC Resident Services 9/2015 Total		5,100,000				
13678 WIC Breastfeeding 9/2015						
258388 WIC Breastfeeding 9/2015		130,000				
13678 WIC Breastfeeding 9/2015 Total		130,000				
13679 Lead Poisoning Prev(MDCH) 9/2015						
258405 Lead Poisoning Prev(MDCH) 9/2015		100,000				

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13679 Lead Poisoning Prev(MDCH) 9/2015 Total		100,000				
13680 Lead Intervention(MDCH) 9/2015						
258406 Lead Intervention(MDCH) 9/2015		215,000				
13680 Lead Intervention(MDCH) 9/2015 Total		215,000				
13681 ELPHS Food 9/2015						
253057 ELPHS Food 9/2015		530,000				
13681 ELPHS Food 9/2015 Total		530,000				
13682 ELPHS MDCH other 9/2015						
253058 ELPHS MDCH other 9/2015		3,100,000				
13682 ELPHS MDCH other 9/2015 Total		3,100,000				
13683 Bio-Terrorism Emerg Prep 9/2015						
253059 Bio-Terrorism Emerg Prep 9/2015		206,000				
13683 Bio-Terrorism Emerg Prep 9/2015 Total		206,000				
13684 Cities Readiness Initiatives 9/2015						
253060 Cities Readiness Initiatives 9/2015		240,000				
13684 Cities Readiness Initiatives 9/2015 Total		240,000				
13685 CSHCS Outreach & Advocacy 9/2015						
253061 CSHCS Outreach & Advocacy 9/2015		807,000				
13685 CSHCS Outreach & Advocacy 9/2015 Total		807,000				
13686 Family Planning 9/2015						
253062 Family Planning 9/2015		800,000				
13686 Family Planning 9/2015 Total		800,000				
13687 Fetal infant Mortality Review 9/2015						
253063 Fetal Infant Mortality Review 9/2015		3,000				
13687 Fetal infant Mortality Review 9/2015 Total		3,000				
13688 HIV/AIDS Prevention 9/2015						
253064 HIV/AIDS Prevention 9/2015		620,000				
13688 HIV/AIDS Prevention 9/2015 Total		620,000				
13689 HIV/AIDS Testing Dental 9/2015						
253065 HIV/AIDS Testing Dental 9/2015		20,000				
13689 HIV/AIDS Testing Dental 9/2015 Total		20,000				
13690 Immunization Action Plan 9/2015						
253066 Immunization Action Plan 9/2015		360,000				
13690 Immunization Action Plan 9/2015 Total		360,000				
13691 Infant Safe Sleep 9/2015						
253067 Infant Safe Sleep 9/2015		45,000				
13691 Infant Safe Sleep 9/2015 Total		45,000				

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13692 Local Maternal & Child Hlth 9/2015						
253068 Local maternal & Child Hlth 9/2015		1,710,000				
13692 Local Maternal & Child Hlth 9/2015 Total		1,710,000				
13693 STD Control 9/2015						
253069 STD Control 9/2015		368,000				
13693 STD Control 9/2015 Total		368,000				
13694 Vaccine Quality Assurance 9/2015						
253070 Vaccine Quality Assurance 9/2015		98,000				
13694 Vaccine Quality Assurance 9/2015 Total		98,000				
13695 Vision and Hearing NDCH 9/2015						
253071 Vision and Hearing MDCH 9/2015		690,000				
13695 Vision and Hearing NDCH 9/2015 Total		690,000				
13696 Wisewoman 9/2015						
253072 Wisewoman 9/2015		3,000				
13696 Wisewoman 9/2015 Total		3,000				
13697 Youth SAFETY Program 3/2016						
253073 Youth SAFETY Program 3/2016		75,000				
13697 Youth SAFETY Program 3/2016 Total		75,000				
13698 HIV Emerg Supp Relief 2/2016						
256015 HIV Emerg Supp Relief 2/2016		9,000,000				
13698 HIV Emerg Supp Relief 2/2016 Total		9,000,000				
13699 HOPWA Aids Housing 6/2015						
256016 HOPWA Aids Housing 6/2015		2,100,000				
13699 HOPWA Aids Housing 6/2015 Total		2,100,000				
13716 TB Prev & Control 12/2015						
256017 TB Prev & Control 12/2015		350,000				
13716 TB Prev & Control 12/2015 Total		350,000				
13759 Lead Collaboration (MDCH) 9/2015						
258407 Lead Collaboration (MDCH) 9/2015		5,000				
13759 Lead Collaboration (MDCH) 9/2015 Total		5,000				
13760 WIC Resident Services 9/2016						
258389 WIC Resident Services 9/2016			5,150,000			
13760 WIC Resident Services 9/2016 Total			5,150,000			
13761 WIC Breastfeeding 9/2016						
258390 WIC Breastfeeding 9/2016			130,000			
13761 WIC Breastfeeding 9/2016 Total			130,000			
13762 Lead Poisoning Prev (MDCH) 9/2016						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
258408 Lead Poisoning Prev (MDCH) 9/2016			100,000			
13762 Lead Poisoning Prev (MDCH) 9/2016 Total			100,000			
13763 Lead Intervention (MDCH) 9/2016						
258409 Lead Intervention (MDCH) 9/2016			215,000			
13763 Lead Intervention (MDCH) 9/2016 Total			215,000			
13764 Lead Collaboration (MDCH) 9/2016						
258410 Lead Collaboration (MDCH) 9/2016			5,000			
13764 Lead Collaboration (MDCH) 9/2016 Total			5,000			
13765 ELPHS Food 9/2016						
253074 ELPHS Food 9/2016			530,000			
13765 ELPHS Food 9/2016 Total			530,000			
13766 ELPHS MDCH Other 9/2016						
253075 ELPHS MDCH Other 9/2016			3,100,000			
13766 ELPHS MDCH Other 9/2016 Total			3,100,000			
13767 Bio-Terrorism Emerg Prep 9/2016						
253076 Bio-Terrorism Emerg Prep 9/2016			250,000			
13767 Bio-Terrorism Emerg Prep 9/2016 Total			250,000			
13768 Cities Readiness Initiatives 9/2016						
253077 Cities Readiness Initiatives 9/2016			240,000			
13768 Cities Readiness Initiatives 9/2016 Total			240,000			
13769 CSHCS Outreach & Advocacy 9/2016						
253078 CSHCS Outreach & Advocacy 9/2016			807,000			
13769 CSHCS Outreach & Advocacy 9/2016 Total			807,000			
13770 Family Planning 9/2016						
253079 Family Planning 9/2016			800,000			
13770 Family Planning 9/2016 Total			800,000			
13771 Fetal Infant Mortality Review 9/2016						
253080 Fetal Infant Mortality Review 9/2016			3,000			
13771 Fetal Infant Mortality Review 9/2016 Total			3,000			
13772 HIV/AIDS Prevention 9/2016						
253081 HIV/AIDS Prevention 9/2016			620,000			
13772 HIV/AIDS Prevention 9/2016 Total			620,000			
13773 HIV/AIDS Testing Dental 9/2016						
253082 HIV/AIDS Testing Dental 9/2016			20,000			
13773 HIV/AIDS Testing Dental 9/2016 Total			20,000			
13774 Immunization Action Plan 9/2016						
253083 Immunization Action Plan 9/2016			360,000			

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13774 Immunization Action Plan 9/2016 Total			360,000			
13775 Infant Safe Sleep 9/2016						
253084 Infant Safe Sleep 9/2016			45,000			
13775 Infant Safe Sleep 9/2016 Total			45,000			
13776 Local Maternal & Child Health 9/2016						
253085 Local Maternal & Child Health 9/2016			1,710,000			
13776 Local Maternal & Child Health 9/2016 Total			1,710,000			
13777 STD Control 9/2016						
253086 STD Control 9/2016			368,000			
13777 STD Control 9/2016 Total			368,000			
13778 Vaccine Quality Assurance 9/2016						
253087 Vaccine Quality Assurance 9/2016			98,000			
13778 Vaccine Quality Assurance 9/2016 Total			98,000			
13779 Vision and Hearing-MDCH 9/2016						
253088 Vision and Hearing-MDCH 9/2016			690,000			
13779 Vision and Hearing-MDCH 9/2016 Total			690,000			
13780 Wisewoman 9/2016						
253089 Wisewoman 9/2016			3,000			
13780 Wisewoman 9/2016 Total			3,000			
13781 Youth SAFETY Program 3/2017						
253090 Youth SAFETY Program 3/2017			75,000			
13781 Youth SAFETY Program 3/2017 Total			75,000			
13782 HIV Emerg Supp Relief 2/2017						
256018 HIV Emerg Supp Relief 2/2017			9,000,000			
13782 HIV Emerg Supp Relief 2/2017 Total			9,000,000			
13783 HOPWA AIDS Housing 6/2016						
256019 HOPWA AIDS Housing 6/2016			2,100,000			
13783 HOPWA AIDS Housing 6/2016 Total			2,100,000			
13784 TB Prev & Control 12/2016						
256020 TB Prev & Control 12/2016			350,000			
13784 TB Prev & Control 12/2016 Total			350,000			
13785 WIC Resident Services 9/2017						
258391 WIC Resident Services 9/2017				5,200,000		
13785 WIC Resident Services 9/2017 Total				5,200,000		
13786 WIC Breastfeeding 9/2017						
258392 WIC Breastfeeding 9/2017				130,000		
13786 WIC Breastfeeding 9/2017 Total				130,000		

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13787 Lead Poisoning Prev (MDCH) 9/2017						
258411 Lead Poisoning Prev (MDCH) 9/2017				100,000		
13787 Lead Poisoning Prev (MDCH) 9/2017 Total				100,000		
13788 Lead Intervention (MDCH) 9/2017						
258412 Lead Intervention (MDCH) 9/2017				215,000		
13788 Lead Intervention (MDCH) 9/2017 Total				215,000		
13789 Lead Collaboration (MDCH) 9/2017						
258413 Lead Collaboration (MDCH) 9/2017				5,000		
13789 Lead Collaboration (MDCH) 9/2017 Total				5,000		
13790 ELPHS Food 9/2017						
253091 ELPHS Food 9/2017				530,000		
13790 ELPHS Food 9/2017 Total				530,000		
13791 ELPHS MDCH Other 9/2017						
253092 ELPHS MDCH Other 9/2017				3,100,000		
13791 ELPHS MDCH Other 9/2017 Total				3,100,000		
13792 Bio-Terrorism Emerg Prep 9/2017						
253093 Bio-Terrorism Emerg Prep 9/2017				250,000		
13792 Bio-Terrorism Emerg Prep 9/2017 Total				250,000		
13793 Cities Readiness Initiatives 9/2017						
253094 Cities Readiness Initiatives 9/2017				240,000		
13793 Cities Readiness Initiatives 9/2017 Total				240,000		
13794 CSHCS Outreach & Advocacy 9/2017						
253095 CSHCS Outreach & Advocacy 9/2017				807,000		
13794 CSHCS Outreach & Advocacy 9/2017 Total				807,000		
13795 Family Planning 9/2017						
253096 Family Planning 9/2017				800,000		
13795 Family Planning 9/2017 Total				800,000		
13796 Fetal Infant Mortality Review 9/2017						
253097 Fetal Infant Mortality Review 9/2017				3,000		
13796 Fetal Infant Mortality Review 9/2017 Total				3,000		
13797 HIV/AIDS Prevention 9/2017						
253098 HIV/AIDS Prevention 9/2017				620,000		
13797 HIV/AIDS Prevention 9/2017 Total				620,000		
13798 HIV/AIDS Testing Dental 9/2017						
253099 HIV/AIDS Testing Dental 9/2017				20,000		
13798 HIV/AIDS Testing Dental 9/2017 Total				20,000		
13799 Immunization Action Plan 9/2017						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
253100 Immunization Action Plan 9/2017				360,000		
13799 Immunization Action Plan 9/2017 Total				360,000		
13800 Infant Safe Sleep 9/2017						
253101 Infant Safe Sleep 9/2017				45,000		
13800 Infant Safe Sleep 9/2017 Total				45,000		
13801 Local Maternal & Child Health 9/2017						
253102 Local Maternal & Child Health 9/2017				1,710,000		
13801 Local Maternal & Child Health 9/2017 Total				1,710,000		
13802 STD Control 9/2017						
253103 STD Control 9/2017				368,000		
13802 STD Control 9/2017 Total				368,000		
13803 Vaccine Quality Assurance 9/2017						
253104 Vaccine Quality Assurance 9/2017				98,000		
13803 Vaccine Quality Assurance 9/2017 Total				98,000		
13804 Vision and Hearing-MDCH 9/2017						
253105 Vision and Hearing-MDCH 9/2017				690,000		
13804 Vision and Hearing-MDCH 9/2017 Total				690,000		
13805 Wisewoman 9/2017						
253106 Wisewoman 9/2017				3,000		
13805 Wisewoman 9/2017 Total				3,000		
13806 Youth SAFETY Program 3/2018						
253107 Youth SAFETY Program 3/2018				75,000		
13806 Youth SAFETY Program 3/2018 Total				75,000		
13807 HIV Emerg Supp Relief 2/2018						
256021 HIV Emerg Supp Relief 2/2018				9,000,000		
13807 HIV Emerg Supp Relief 2/2018 Total				9,000,000		
13808 HOPWA AIDS Housing 6/2017						
256022 HOPWA AIDS Housing 6/2017				2,100,000		
13808 HOPWA AIDS Housing 6/2017 Total				2,100,000		
13809 TB Prev & Control 12/2017						
256023 TB Prev & Control 12/2017				350,000		
13809 TB Prev & Control 12/2017 Total				350,000		
3601 General Grants Total	45,736,359	26,675,000	26,769,000	26,819,000		
Appropriation Total	46,432,937	27,746,737	33,118,512	27,945,240	1,157,988	1,186,385
Revenue						
1000 General Fund						
00068 Administration						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
250010 Administration	1,865,737	1,071,737	1,081,512	1,894,076	2,003,462	2,058,813
250050 Vital Records	523,442					
00068 Administration Total	2,389,179	1,071,737	1,081,512	1,894,076	2,003,462	2,058,813
00081 Plant Operation and Maintenance-Herman Kiefer						
250080 Maintenance	497					
00081 Plant Operation and Maintenance-Herman Kiefer Total	497					
1000 General Fund Total	2,389,676	1,071,737	1,081,512	1,894,076	2,003,462	2,058,813
3601 General Grants						
13012 SAFETY Program 6/2011						
252329 SAFETY Program 6/2011	94,578					
13012 SAFETY Program 6/2011 Total	94,578					
13263 Bio-Terrorism Emerg Prep 9/2012						
253002 Bio-Terrorism Emerg Prep 9/2012	(5,933)					
13263 Bio-Terrorism Emerg Prep 9/2012 Total	(5,933)					
13265 Cities Readiness Initiatives 9/2012						
253004 Cities Readiness Initiatives 9/2012	(8,812)					
13265 Cities Readiness Initiatives 9/2012 Total	(8,812)					
13294 HIV Emerg Supp Relier 2/2013						
256000 HIV Emerg Supp Relief 2/2013	(137,131)					
13294 HIV Emerg Supp Relier 2/2013 Total	(137,131)					
13300 Safe and Drug Free Schools 6/2012						
256006 Safe and Drug Free Schools 6/2012	44,120					
13300 Safe and Drug Free Schools 6/2012 Total	44,120					
13444 Sub Abuse coordin Agency 9/2013						
258149 Sub Abuse Coordin Agency 9/2013	9,058,794					
13444 Sub Abuse coordin Agency 9/2013 Total	9,058,794					
13445 Medicaid Substance Abuse 9/2013						
258150 Medicaid Substance Abuse 9/2013	10,958,467					
13445 Medicaid Substance Abuse 9/2013 Total	10,958,467					
13446 Helping Hands 9/2013						
258151 Helping Hands 9/2013	2,120,735					
13446 Helping Hands 9/2013 Total	2,120,735					
13447 Sub Abuse Adult Benefit Waiver 9/2013						
258152 Sub Abuse Adult Benefit Waiver 9/2013	2,567,323					
13447 Sub Abuse Adult Benefit Waiver 9/2013 Total	2,567,323					
13448 WIC Resident Services 9/2013						
258382 WIC Resident Service 9/2013	3,675,061					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13448 WIC Resident Services 9/2013 Total	3,675,061					
13449 WIC Breast Feeding 9/2013						
258383 WIC Breast Feeding 9/2013	88,868					
13449 WIC Breast Feeding 9/2013 Total	88,868					
13454 Bio terrorism Emerg Prep 9/2013						
253033 Bio Terrorism emerg Prep 9/2013	168,722					
13454 Bio terrorism Emerg Prep 9/2013 Total	168,722					
13455 Cities Readiness Initiatives 9/2013						
253034 Cities Readiness Initiatives 9/2013	189,548					
13455 Cities Readiness Initiatives 9/2013 Total	189,548					
13456 CSHCS Outreach & Advocacy 9/2013						
253035 CSHCS Outreach & Advocacy 9/2013	562,726					
13456 CSHCS Outreach & Advocacy 9/2013 Total	562,726					
13457 Family Planning 9/2013						
253036 Family Planning 9/2013	528,925					
13457 Family Planning 9/2013 Total	528,925					
13459 HIV/AIDS Prevention 9/2013						
253038 HIV/AIDS Prevention 9/2013	510,577					
13459 HIV/AIDS Prevention 9/2013 Total	510,577					
13460 HIV/AIDS Rapid Testing 9/2013						
253039 HIV/AIDS Rapid Testing 9/2013	14,792					
13460 HIV/AIDS Rapid Testing 9/2013 Total	14,792					
13461 HIV/AIDS Surveillance 9/2013						
253040 HIV/AIDS Surveillance 9/2013	79,875					
13461 HIV/AIDS Surveillance 9/2013 Total	79,875					
13462 Immunization Action Plan 9/2013						
253041 Immunization Action Plan 9/2013	245,952					
13462 Immunization Action Plan 9/2013 Total	245,952					
13463 Laboratory Svcs Bio 9/2013						
253042 Laboratory Svcs Bio 9/2013	38,996					
13463 Laboratory Svcs Bio 9/2013 Total	38,996					
13464 Laboratory Svcs Starhs 9/2013						
253043 Laboratory Svcs Starhs 9/2013	526,434					
13464 Laboratory Svcs Starhs 9/2013 Total	526,434					
13465 Laboratory Svcs STD 9/2013						
253044 Laboratory Svcs STD 9/2013	1,855,940					
13465 Laboratory Svcs STD 9/2013 Total	1,855,940					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13466 Local Maternal & Child Hlth 9/2013						
253045 Local Maternal & Child Hlth 9/2013	980,656					
13466 Local Maternal & Child Hlth 9/2013 Total	980,656					
13468 Minority Health 9/2013						
253047 Minority Health 9/2013	27,228					
13468 Minority Health 9/2013 Total	27,228					
13471 STD Control 9/2013						
253050 STD Control 9/2013	306,621					
13471 STD Control 9/2013 Total	306,621					
13472 Vaccine Quality Assurance 9/2013						
253051 Vaccine Quality Assurance 9/2013	87,353					
13472 Vaccine Quality Assurance 9/2013 Total	87,353					
13473 Vision & Hearing MDCH 9/2013						
253052 Vision & Hearing MDCH 9/2013	561,467					
13473 Vision & Hearing MDCH 9/2013 Total	561,467					
13477 Safety Program 3/2014						
253056 Safety Program 3/2014	29,507					
13477 Safety Program 3/2014 Total	29,507					
13478 HIV Emerg Supp Relief 2/2014						
256007 HIV emerg Supp Relief 2/2014	6,308,074					
13478 HIV Emerg Supp Relief 2/2014 Total	6,308,074					
13479 HOPWA Aids Housing 6/2013						
256008 HOPWA Aids Housing 6/2013	189,180					
13479 HOPWA Aids Housing 6/2013 Total	189,180					
13480 Healthy Start Initiative 5/2013						
256009 Healthy Start Initiative 5/2013	302,317					
13480 Healthy Start Initiative 5/2013 Total	302,317					
13481 TB Prev & Control 12/2013						
256010 TB Prev & Control 12/2013	251,501					
13481 TB Prev & Control 12/2013 Total	251,501					
13605 HIV Emerg Supp relief 2/2015						
256012 HIV Emerg Supp Relief 2/2015	1,681,427					
13605 HIV Emerg Supp relief 2/2015 Total	1,681,427					
13606 HOPWA Aids housing 6/2014						
256013 HOPWA Aids Housing 6/2014	1,667,493					
13606 HOPWA Aids housing 6/2014 Total	1,667,493					
13612 TB Prev & Control 12/2014						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
256014 TB Prev & Control 12/2014	149,062					
13612 TB Prev & Control 12/2014 Total	149,062					
13677 WIC Resident Services 9/2015						
258387 WIC Residnet Services 9/2015		5,100,000				
13677 WIC Resident Services 9/2015 Total		5,100,000				
13678 WIC Breastfeeding 9/2015						
258388 WIC Breastfeeding 9/2015		130,000				
13678 WIC Breastfeeding 9/2015 Total		130,000				
13679 Lead Poisoning Prev(MDCH) 9/2015						
258405 Lead Poisoning Prev(MDCH) 9/2015		100,000				
13679 Lead Poisoning Prev(MDCH) 9/2015 Total		100,000				
13680 Lead Intervention(MDCH) 9/2015						
258406 Lead Intervention(MDCH) 9/2015		215,000				
13680 Lead Intervention(MDCH) 9/2015 Total		215,000				
13681 ELPHS Food 9/2015						
253057 ELPHS Food 9/2015		530,000				
13681 ELPHS Food 9/2015 Total		530,000				
13682 ELPHS MDCH other 9/2015						
253058 ELPHS MDCH other 9/2015		3,100,000				
13682 ELPHS MDCH other 9/2015 Total		3,100,000				
13683 Bio-Terrorism Emerg Prep 9/2015						
253059 Bio-Terrorism Emerg Prep 9/2015		206,000				
13683 Bio-Terrorism Emerg Prep 9/2015 Total		206,000				
13684 Cities Readiness Inittitives 9/2015						
253060 Cities Readiness Inittitives 9/2015		240,000				
13684 Cities Readiness Inittitives 9/2015 Total		240,000				
13685 CSHCS Outreach & Advocacy 9/2015						
253061 CSHCS Outreach & Advocacy 9/2015		807,000				
13685 CSHCS Outreach & Advocacy 9/2015 Total		807,000				
13686 Family Planning 9/2015						
253062 Family Planning 9/2015		800,000				
13686 Family Planning 9/2015 Total		800,000				
13687 Fetal infant Mortality Review 9/2015						
253063 Fetal Infant Mortality Review 9/2015		3,000				
13687 Fetal infant Mortality Review 9/2015 Total		3,000				
13688 HIV/AIDS Prevention 9/2015						
253064 HIV/AIDS Prevention 9/2015		620,000				

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13688 HIV/AIDS Prevention 9/2015 Total		620,000				
13689 HIV/AIDS Testing Dental 9/2015						
253065 HIV/AIDS Testing Dental 9/2015		20,000				
13689 HIV/AIDS Testing Dental 9/2015 Total		20,000				
13690 Immunization Action Plan 9/2015						
253066 Immunization Action Plan 9/2015		360,000				
13690 Immunization Action Plan 9/2015 Total		360,000				
13691 Infant Safe Sleep 9/2015						
253067 Infant Safe Sleep 9/2015		45,000				
13691 Infant Safe Sleep 9/2015 Total		45,000				
13692 Local Maternal & Child Hlth 9/2015						
253068 Local maternal & Child Hlth 9/2015		1,710,000				
13692 Local Maternal & Child Hlth 9/2015 Total		1,710,000				
13693 STD Control 9/2015						
253069 STD Control 9/2015		368,000				
13693 STD Control 9/2015 Total		368,000				
13694 Vaccine Quality Assurance 9/2015						
253070 Vaccine Quality Assurance 9/2015		98,000				
13694 Vaccine Quality Assurance 9/2015 Total		98,000				
13695 Vision and Hearing NDCH 9/2015						
253071 Vision and Hearing MDCH 9/2015		690,000				
13695 Vision and Hearing NDCH 9/2015 Total		690,000				
13696 Wisewoman 9/2015						
253072 Wisewoman 9/2015		3,000				
13696 Wisewoman 9/2015 Total		3,000				
13697 Youth SAFETY Program 3/2016						
253073 Youth SAFETY Program 3/2016		75,000				
13697 Youth SAFETY Program 3/2016 Total		75,000				
13698 HIV Emerg Supp Relief 2/2016						
256015 HIV Emerg Supp Relief 2/2016		9,000,000				
13698 HIV Emerg Supp Relief 2/2016 Total		9,000,000				
13699 HOPWA Aids Housing 6/2015						
256016 HOPWA Aids Housing 6/2015		2,100,000				
13699 HOPWA Aids Housing 6/2015 Total		2,100,000				
13716 TB Prev & Control 12/2015						
256017 TB Prev & Control 12/2015		350,000				
13716 TB Prev & Control 12/2015 Total		350,000				

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13759 Lead Collaboration (MDCH) 9/2015						
258407 Lead Collaboration (MDCH) 9/2015		5,000				
13759 Lead Collaboration (MDCH) 9/2015 Total		5,000				
13760 WIC Resident Services 9/2016						
258389 WIC Resident Services 9/2016			5,150,000			
13760 WIC Resident Services 9/2016 Total			5,150,000			
13761 WIC Breastfeeding 9/2016						
258390 WIC Breastfeeding 9/2016			130,000			
13761 WIC Breastfeeding 9/2016 Total			130,000			
13762 Lead Poisoning Prev (MDCH) 9/2016						
258408 Lead Poisoning Prev (MDCH) 9/2016			100,000			
13762 Lead Poisoning Prev (MDCH) 9/2016 Total			100,000			
13763 Lead Intervention (MDCH) 9/2016						
258409 Lead Intervention (MDCH) 9/2016			215,000			
13763 Lead Intervention (MDCH) 9/2016 Total			215,000			
13764 Lead Collaboration (MDCH) 9/2016						
258410 Lead Collaboration (MDCH) 9/2016			5,000			
13764 Lead Collaboration (MDCH) 9/2016 Total			5,000			
13765 ELPHS Food 9/2016						
253074 ELPHS Food 9/2016			530,000			
13765 ELPHS Food 9/2016 Total			530,000			
13766 ELPHS MDCH Other 9/2016						
253075 ELPHS MDCH Other 9/2016			3,100,000			
13766 ELPHS MDCH Other 9/2016 Total			3,100,000			
13767 Bio-Terrorism Emerg Prep 9/2016						
253076 Bio-Terrorism Emerg Prep 9/2016			250,000			
13767 Bio-Terrorism Emerg Prep 9/2016 Total			250,000			
13768 Cities Readiness Initiatives 9/2016						
253077 Cities Readiness Initiatives 9/2016			240,000			
13768 Cities Readiness Initiatives 9/2016 Total			240,000			
13769 CSHCS Outreach & Advocacy 9/2016						
253078 CSHCS Outreach & Advocacy 9/2016			807,000			
13769 CSHCS Outreach & Advocacy 9/2016 Total			807,000			
13770 Family Planning 9/2016						
253079 Family Planning 9/2016			800,000			
13770 Family Planning 9/2016 Total			800,000			
13771 Fetal Infant Mortality Review 9/2016						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
253080 Fetal Infant Mortality Review 9/2016			3,000			
13771 Fetal Infant Mortality Review 9/2016 Total			3,000			
13772 HIV/AIDS Prevention 9/2016						
253081 HIV/AIDS Prevention 9/2016			620,000			
13772 HIV/AIDS Prevention 9/2016 Total			620,000			
13773 HIV/AIDS Testing Dental 9/2016						
253082 HIV/AIDS Testing Dental 9/2016			20,000			
13773 HIV/AIDS Testing Dental 9/2016 Total			20,000			
13774 Immunization Action Plan 9/2016						
253083 Immunization Action Plan 9/2016			360,000			
13774 Immunization Action Plan 9/2016 Total			360,000			
13775 Infant Safe Sleep 9/2016						
253084 Infant Safe Sleep 9/2016			45,000			
13775 Infant Safe Sleep 9/2016 Total			45,000			
13776 Local Maternal & Child Health 9/2016						
253085 Local Maternal & Child Health 9/2016			1,710,000			
13776 Local Maternal & Child Health 9/2016 Total			1,710,000			
13777 STD Control 9/2016						
253086 STD Control 9/2016			368,000			
13777 STD Control 9/2016 Total			368,000			
13778 Vaccine Quality Assurance 9/2016						
253087 Vaccine Quality Assurance 9/2016			98,000			
13778 Vaccine Quality Assurance 9/2016 Total			98,000			
13779 Vision and Hearing-MDCH 9/2016						
253088 Vision and Hearing-MDCH 9/2016			690,000			
13779 Vision and Hearing-MDCH 9/2016 Total			690,000			
13780 Wisewoman 9/2016						
253089 Wisewoman 9/2016			3,000			
13780 Wisewoman 9/2016 Total			3,000			
13781 Youth SAFETY Program 3/2017						
253090 Youth SAFETY Program 3/2017			75,000			
13781 Youth SAFETY Program 3/2017 Total			75,000			
13782 HIV Emerg Supp Relief 2/2017						
256018 HIV Emerg Supp Relief 2/2017			9,000,000			
13782 HIV Emerg Supp Relief 2/2017 Total			9,000,000			
13783 HOPWA AIDS Housing 6/2016						
256019 HOPWA AIDS Housing 6/2016			2,100,000			

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13783 HOPWA AIDS Housing 6/2016 Total			2,100,000			
13784 TB Prev & Control 12/2016						
256020 TB Prev & Control 12/2016			350,000			
13784 TB Prev & Control 12/2016 Total			350,000			
13785 WIC Resident Services 9/2017						
258391 WIC Resident Services 9/2017				5,200,000		
13785 WIC Resident Services 9/2017 Total				5,200,000		
13786 WIC Breastfeeding 9/2017						
258392 WIC Breastfeeding 9/2017				130,000		
13786 WIC Breastfeeding 9/2017 Total				130,000		
13787 Lead Poisoning Prev (MDCH) 9/2017						
258411 Lead Poisoning Prev (MDCH) 9/2017				100,000		
13787 Lead Poisoning Prev (MDCH) 9/2017 Total				100,000		
13788 Lead Intervention (MDCH) 9/2017						
258412 Lead Intervention (MDCH) 9/2017				215,000		
13788 Lead Intervention (MDCH) 9/2017 Total				215,000		
13789 Lead Collaboration (MDCH) 9/2017						
258413 Lead Collaboration (MDCH) 9/2017				5,000		
13789 Lead Collaboration (MDCH) 9/2017 Total				5,000		
13790 ELPHS Food 9/2017						
253091 ELPHS Food 9/2017				530,000		
13790 ELPHS Food 9/2017 Total				530,000		
13791 ELPHS MDCH Other 9/2017						
253092 ELPHS MDCH Other 9/2017				3,100,000		
13791 ELPHS MDCH Other 9/2017 Total				3,100,000		
13792 Bio-Terrorism Emerg Prep 9/2017						
253093 Bio-Terrorism Emerg Prep 9/2017				250,000		
13792 Bio-Terrorism Emerg Prep 9/2017 Total				250,000		
13793 Cities Readiness Initiatives 9/2017						
253094 Cities Readiness Initiatives 9/2017				240,000		
13793 Cities Readiness Initiatives 9/2017 Total				240,000		
13794 CSHCS Outreach & Advocacy 9/2017						
253095 CSHCS Outreach & Advocacy 9/2017				807,000		
13794 CSHCS Outreach & Advocacy 9/2017 Total				807,000		
13795 Family Planning 9/2017						
253096 Family Planning 9/2017				800,000		
13795 Family Planning 9/2017 Total				800,000		

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13796 Fetal Infant Mortality Review 9/2017						
253097 Fetal Infant Mortality Review 9/2017				3,000		
13796 Fetal Infant Mortality Review 9/2017 Total				3,000		
13797 HIV/AIDS Prevention 9/2017						
253098 HIV/AIDS Prevention 9/2017				620,000		
13797 HIV/AIDS Prevention 9/2017 Total				620,000		
13798 HIV/AIDS Testing Dental 9/2017						
253099 HIV/AIDS Testing Dental 9/2017				20,000		
13798 HIV/AIDS Testing Dental 9/2017 Total				20,000		
13799 Immunization Action Plan 9/2017						
253100 Immunization Action Plan 9/2017				360,000		
13799 Immunization Action Plan 9/2017 Total				360,000		
13800 Infant Safe Sleep 9/2017						
253101 Infant Safe Sleep 9/2017				45,000		
13800 Infant Safe Sleep 9/2017 Total				45,000		
13801 Local Maternal & Child Health 9/2017						
253102 Local Maternal & Child Health 9/2017				1,710,000		
13801 Local Maternal & Child Health 9/2017 Total				1,710,000		
13802 STD Control 9/2017						
253103 STD Control 9/2017				368,000		
13802 STD Control 9/2017 Total				368,000		
13803 Vaccine Quality Assurance 9/2017						
253104 Vaccine Quality Assurance 9/2017				98,000		
13803 Vaccine Quality Assurance 9/2017 Total				98,000		
13804 Vision and Hearing-MDCH 9/2017						
253105 Vision and Hearing-MDCH 9/2017				690,000		
13804 Vision and Hearing-MDCH 9/2017 Total				690,000		
13805 Wisewoman 9/2017						
253106 Wisewoman 9/2017				3,000		
13805 Wisewoman 9/2017 Total				3,000		
13806 Youth SAFETY Program 3/2018						
253107 Youth SAFETY Program 3/2018				75,000		
13806 Youth SAFETY Program 3/2018 Total				75,000		
13807 HIV Emerg Supp Relief 2/2018						
256021 HIV Emerg Supp Relief 2/2018				9,000,000		
13807 HIV Emerg Supp Relief 2/2018 Total				9,000,000		
13808 HOPWA AIDS Housing 6/2017						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
256022 HOPWA AIDS Housing 6/2017				2,100,000		
13808 HOPWA AIDS Housing 6/2017 Total				2,100,000		
13809 TB Prev & Control 12/2017						
256023 TB Prev & Control 12/2017				350,000		
13809 TB Prev & Control 12/2017 Total				350,000		
3601 General Grants Total	45,720,443	26,675,000	26,769,000	26,819,000		
Revenue Total	48,110,119	27,746,737	27,850,512	28,713,076	2,003,462	2,058,813
28 Human Resources Department						
Appropriation						
1000 General Fund						
00105 Administration						
280008 HRMS	410,886	64,844	65,440	52,633	54,911	56,731
280110 Administration	1,644,337	1,572,190	1,574,602	1,525,955	1,586,314	1,705,958
280153 Records	119,496	197,521	198,338	162,876	170,785	176,847
00105 Administration Total	2,174,719	1,834,555	1,838,380	1,741,464	1,812,010	1,939,536
00106 Personnel Selection						
280400 Central HR Services	386,709	547,673	548,911	444,424	458,449	472,497
280410 Recruitment & Selection		-	-	-		
00106 Personnel Selection Total	386,709	547,673	548,911	444,424	458,449	472,497
00107 Supportive Services						
280310 Employee Development		-	-	-		
00107 Supportive Services Total		-	-	-		
00108 Labor Relations						
280510 Economic Union Contract Provisions	337,798	408,030	345,947	257,272	287,995	296,476
280520 Benefits Administration	632,140	528,087	528,042	394,672	432,501	445,708
280530 LR Administration	1,292,418	2,016,246	2,023,110	1,250,599	1,272,038	1,288,262
280540 Non Economic Union Contract Provisions	16,385	-				
00108 Labor Relations Total	2,278,741	2,952,363	2,897,099	1,902,543	1,992,534	2,030,446
00833 Employee Services						
280010 Employee Services - Administration	7,489	109,406	110,002	86,113	89,228	91,904
280011 Employee Services - Water	223,773					
280020 Employee Payroll	1,868,391	1,631,665	1,631,918	1,336,408	1,401,846	1,446,743
280021 Emp. Svcs. Cust./Comm Svcs	457,299	585,633	587,279	468,966	488,370	504,160
280022 Emp Svcs. - Municipal Svcs	317,358					
280023 Emp Svcs - Administrative Svcs	55,064					
280690 Employee Services - Department of Transportation	596,133	669,897	675,867	542,452	565,612	584,233
280701 F.O. DIA	1,300					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00833 Employee Services Total	3,526,807	2,996,601	3,005,066	2,433,939	2,545,056	2,627,040
00854 Hearings and Policy Development						
280551 Non Union Hearings	53,990	16,000				
00854 Hearings and Policy Development Total	53,990	16,000				
1000 General Fund Total	8,420,966	8,347,192	8,289,456	6,522,370	6,808,049	7,069,519
1002 Restructuring Initiatives						
13976 Human Resources Restructuring Projects						
282000 Human Resources - Labor & Benefits			1,920,071	1,968,073	2,017,274	2,067,707
282010 Human Resources - Materials Supplies & Training			300,000	300,000	300,000	300,000
282020 Human Resources - Purchased Services			100,000	100,000	100,000	100,000
282030 Human Resources - Technology Infrastructure			100,000	100,000	100,000	100,000
282040 Human Resources - Capital Expenditures			1,000,000	-	-	
282050 Human Resources - Reorganization Costs			1,000,000	865,000	865,000	815,000
282060 Labor Relations - Labor & Benefits			1,573,402	718,487	733,949	749,798
13976 Human Resources Restructuring Projects Total			5,993,473	4,051,560	4,116,223	4,132,505
1002 Restructuring Initiatives Total			5,993,473	4,051,560	4,116,223	4,132,505
3100 Quality of Life - Special Revenue						
13976 Human Resources Restructuring Projects						
282000 Human Resources - Labor & Benefits			-			
282010 Human Resources - Materials Supplies & Training			-			
282020 Human Resources - Purchased Services			-			
282030 Human Resources - Technology Infrastructure			-			
282040 Human Resources - Capital Expenditures			-			
282050 Human Resources - Reorganization Costs			-			
282060 Labor Relations - Labor & Benefits			-			
13976 Human Resources Restructuring Projects Total			-			
3100 Quality of Life - Special Revenue Total			-			
Appropriation Total	8,420,966	8,347,192	14,282,929	10,573,930	10,924,272	11,202,024
Revenue						
1000 General Fund						
00105 Administration						
280008 HRMS				11		
280110 Administration				21		
280153 Records				15		
00105 Administration Total				47		
00106 Personnel Selection						
280400 Central HR Services				12		

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00106 Personnel Selection Total	12					
00108 Labor Relations						
280510 Economic Union Contract Provisions	4					
280520 Benefits Administration	21					
280530 LR Administration	16					
00108 Labor Relations Total	41					
00833 Employee Services						
280010 Employee Services - Administration	276,852	42,739	42,858	77,632	77,632	77,011
280011 Employee Services - Water	554,284					
280020 Employee Payroll	1,569,884	936,217	937,210	1,335,261	1,312,101	1,302,101
280021 Emp. Svcs. Cust./Comm Svcs	403,575	198,474	208,782	295,383	295,383	287,383
280022 Emp Svcs. - Municipal Svcs	9					
280610 Employee Services - Sewerage	472,996					
280690 Employee Services - Department of Transportation	337,859	669,897	675,867	542,452	565,612	584,233
00833 Employee Services Total	3,615,459	1,847,327	1,864,717	2,250,728	2,250,728	2,250,728
00854 Hearings and Policy Development						
280551 Non Union Hearings	3					
00854 Hearings and Policy Development Total	3					
1000 General Fund Total	3,615,562	1,847,327	1,864,717	2,250,728	2,250,728	2,250,728
Revenue Total	3,615,562	1,847,327	1,864,717	2,250,728	2,250,728	2,250,728
29 Human Rights Department						
Appropriation						
1000 General Fund						
00250 Protection of Human Rights						
290010 Administration	440,855	524,818	527,854	699,196	719,721	743,037
00250 Protection of Human Rights Total	440,855	524,818	527,854	699,196	719,721	743,037
1000 General Fund Total	440,855	524,818	527,854	699,196	719,721	743,037
1002 Restructuring Initiatives						
13989 Human Rights Restructuring Projects						
290010 Administration				-	-	-
292010 Human Rights/Bd of Ethics - Labor & Benefits			476,847	488,768	500,987	513,512
292030 Human Rights - Training			100,000	100,000	100,000	100,000
13989 Human Rights Restructuring Projects Total			576,847	588,768	600,987	613,512
1002 Restructuring Initiatives Total			576,847	588,768	600,987	613,512
Appropriation Total	440,855	524,818	1,104,701	1,287,964	1,320,708	1,356,549
Revenue						
1000 General Fund						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00250 Protection of Human Rights						
290010 Administration	227,119	277,000	289,500	314,000	300,033	300,033
00250 Protection of Human Rights Total	227,119	277,000	289,500	314,000	300,033	300,033
1000 General Fund Total	227,119	277,000	289,500	314,000	300,033	300,033
1002 Restructuring Initiatives						
00250 Protection of Human Rights						
290010 Administration						-
00250 Protection of Human Rights Total						-
13989 Human Rights Restructuring Projects						
292000 Human Rights - Revenue			225,026	225,025	300,000	300,000
13989 Human Rights Restructuring Projects Total			225,026	225,025	300,000	300,000
1002 Restructuring Initiatives Total			225,026	225,025	300,000	300,000
Revenue Total	227,119	277,000	514,526	539,025	600,033	600,033
30 Human Services Department						
Appropriation						
3509 Headstart 85-86						
13235 Head Start						
304222 Head Start	1,985,645					
13235 Head Start Total	1,985,645					
3509 Headstart 85-86 Total	1,985,645					
3516 CSBG Main Grant 94-95						
12761 CSBG Administration						
304031 CSBG Administration	151,421					
12761 CSBG Administration Total	151,421					
3516 CSBG Main Grant 94-95 Total	151,421					
3518 Det Child Dev Head Start UC&AF Program						
13244 Det Child Dev Head Start United Child & Adult						
304236 Det Child Dev Head Start United Child & Adult	38,633					
13244 Det Child Dev Head Start United Child & Adult Total	38,633					
3518 Det Child Dev Head Start UC&AF Program Total	38,633					
3701 ARRA DOE-09 Weatherization - Human Services						
12931 ARRA DOE-09 Weatherization - Human Services						
303916 ARRA DOE-09 Weatherization Human Services Prog	24,067					
12931 ARRA DOE-09 Weatherization - Human Services Total	24,067					
3701 ARRA DOE-09 Weatherization - Human Services Total	24,067					
3703 ARRA-DHHS COMMUNITY SERVICE BLOCK GRANT(CSBG)						
12960 ARRA DHHS CSBG Community Service Block Grant						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
303909 ARRA DHHS CSBG Community Service Block Grant	157,942					
12960 ARRA DHHS CSBG Community Service Block Grant Total	157,942					
3703 ARRA-DHHS COMMUNITY SERVICE BLOCK GRANT(CSBG) Total	157,942					
Appropriation Total	2,357,708					
Revenue						
3507 Community Programs 85-86						
13086 Weatherization LIHEAP						
304118 Weatherization LIHEAP	57,819					
13086 Weatherization LIHEAP Total	57,819					
3507 Community Programs 85-86 Total	57,819					
Revenue Total	57,819					
31 Information Technology Services						
Appropriation						
1000 General Fund						
00024 Central Data Processing						
310010 Office Of Information Technology Services	1,004,548	726,926	730,020	790,956	805,674	813,438
310020 Contracts & Administration	581,942	924,104	925,961	775,153	781,593	805,316
310050 Client Support Services	899,562	1,094,065	1,099,537	1,121,416	1,134,653	1,173,541
310060 Personal Computer Services				687,033	691,783	698,063
310070 System Support & Management	3,507,994	3,406,990	3,408,845	4,660,807	4,671,772	4,670,189
310080 Data Network Services	1,730,234	2,154,398	2,004,491	1,420,800	1,432,356	1,447,768
310100 Non-Financial Applications	3,509,708	2,514,502	2,523,171	3,176,859	3,216,517	3,251,106
310130 Operations	4,684,310	6,959,939	6,595,363	4,518,872	3,809,952	3,767,811
310290 Special Projects & Initiatives	72,196					
310300 Public Safety	118,417					
310330 Voice Communications	1,394,585	410,325	410,325	515,150	515,150	515,150
310355 Dedicated Services	92,668					
00024 Central Data Processing Total	17,596,164	18,191,249	17,697,713	17,667,046	17,059,450	17,142,382
1000 General Fund Total	17,596,164	18,191,249	17,697,713	17,667,046	17,059,450	17,142,382
1002 Restructuring Initiatives						
14000 ITS Restructuring Projects						
312000 ITS Restructuring Project Material and Supplies		(1,960,000)	(1,980,000)	-	-	-
312002 Labor				1,617,367	1,657,801	1,699,246
312003 IT Enhancements				200,000	200,000	200,000
312007 Citywide Network Update -Infrastructure					1,100,000	
312008 Workbrain HR Software Upgrades				300,000	300,000	300,000
312009 Citywide Network Update -Infrastructure				550,000	350,000	350,000

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
312010 Document Management System				1,130,000	1,130,000	1,130,000
312011 Upgrade Facility Security Systems				144,000	144,000	144,000
312005 Citywide Hardware Upgrades				2,000,000	1,200,000	1,000,000
312004 ERP Implementation				8,968,000	400,000	400,000
312001 Data Back-Up				2,387,429	187,429	166,171
312006 Workbrain HR Software Upgrades					1,210,000	
14000 ITS Restructuring Projects Total		(1,960,000)	(1,980,000)	17,296,796	7,879,230	5,389,417
1002 Restructuring Initiatives Total		(1,960,000)	(1,980,000)	17,296,796	7,879,230	5,389,417
Appropriation Total	17,596,164	16,231,249	15,717,713	34,963,842	24,938,680	22,531,799
Revenue						
1000 General Fund						
00024 Central Data Processing						
310010 Office Of Information Technology Services	5,328					
310020 Contracts & Administration	6					
310070 System Support & Management	1					512,906
310080 Data Network Services	81,122	7,500	7,500	512,906	512,906	
310100 Non-Financial Applications	12,943	10,000	10,000	-		
310130 Operations	178,767	75,000	75,000	-		
310170 Water Board Project	1,381					
310355 Dedicated Services	2					
00024 Central Data Processing Total	279,550	92,500	92,500	512,906	512,906	512,906
1000 General Fund Total	279,550	92,500	92,500	512,906	512,906	512,906
Revenue Total	279,550	92,500	92,500	512,906	512,906	512,906
32 Law						
Appropriation						
1000 General Fund						
00255 Legislative Liaison						
320040 Federal Legislative Services		190,000	190,000	195,700	201,571	207,618
00255 Legislative Liaison Total		190,000	190,000	195,700	201,571	207,618
00527 Administration and Operations						
320010 Administration	11,296,228	12,610,942	11,987,952	12,847,508	13,135,812	11,648,756
00527 Administration and Operations Total	11,296,228	12,610,942	11,987,952	12,847,508	13,135,812	11,648,756
11860 State Legislative Services						
320040 Federal Legislative Services					-	
320045 State Legislative Services	368,917	180,000	180,000	185,400	190,962	196,691
11860 State Legislative Services Total	368,917	180,000	180,000	185,400	190,962	196,691
1000 General Fund Total	11,665,145	12,980,942	12,357,952	13,228,608	13,528,345	12,053,065

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
1002 Restructuring Initiatives						
13991 Law Restructuring Projects						
322000 LAW QOL REVENUE			-			
322001 LAW QOL PURCHASED SERVICES		(750,000)	(750,000)	(750,000)	(750,000)	(750,000)
322003 LAW QOL LABOR			2,108,907	2,163,096	2,217,173	2,272,602
322004 LAW QOL TRAINING			205,231	153,923	153,923	153,923
13991 Law Restructuring Projects Total		(750,000)	1,564,138	1,567,019	1,621,096	1,676,525
1002 Restructuring Initiatives Total		(750,000)	1,564,138	1,567,019	1,621,096	1,676,525
Appropriation Total	11,665,145	12,230,942	13,922,090	14,795,627	15,149,441	13,729,590
Revenue						
1000 General Fund						
00527 Administration and Operations						
320010 Administration	1,675,957	1,773,831	1,655,000	1,725,935	1,773,831	1,773,831
00527 Administration and Operations Total	1,675,957	1,773,831	1,655,000	1,725,935	1,773,831	1,773,831
1000 General Fund Total	1,675,957	1,773,831	1,655,000	1,725,935	1,773,831	1,773,831
1002 Restructuring Initiatives						
13991 Law Restructuring Projects						
322000 LAW QOL REVENUE			550,000	550,000	550,000	550,000
13991 Law Restructuring Projects Total			550,000	550,000	550,000	550,000
1002 Restructuring Initiatives Total			550,000	550,000	550,000	550,000
Revenue Total	1,675,957	1,773,831	2,205,000	2,275,935	2,323,831	2,323,831
33 Mayor's Office						
Appropriation						
1000 General Fund						
00096 Executive Office						
330010 Office Of The Mayor	4,970,250	3,899,619	3,922,896	4,607,375	4,759,054	4,888,073
330012 Mayor's Residence	66,613	123,741	130,786	145,990	149,875	153,866
330095 Neighborhoods		1,744,427	1,755,170	1,752,350	1,813,441	1,852,836
330105 Lean Processing		611,387	614,362	612,549	632,662	646,830
330115 Jobs & Economy		598,663	601,648	614,762	634,932	649,155
00096 Executive Office Total	5,036,863	6,977,837	7,024,862	7,733,026	7,989,964	8,190,760
00872 Halloween Initiative						
330025 Halloween Initiative	1,000					
00872 Halloween Initiative Total	1,000					
13155 Community Access Center						
330016 Community Access Center - Administration	4,024					
330021 Community Access Center - Offices	2,672					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13155 Community Access Center Total	6,696					
13939 Office of Homeland Security						
330017 Emergency Management Awareness		900,894	922,401	792,636	820,222	838,182
13939 Office of Homeland Security Total		900,894	922,401	792,636	820,222	838,182
1000 General Fund Total	5,044,559	7,878,731	7,947,263	8,525,662	8,810,186	9,028,942
1002 Restructuring Initiatives						
13992 Mayor's Office Restructuring Projects						
332001 MAYOR'S OFFICE QOL CONTRACT SERVICES			2,404,223	1,500,000	1,500,000	1,600,000
332003 MAYOR'S OFFICE QOL TRAINING			-	16,392	15,068	13,717
332002 MAYOR'S OFFICE QOL SAVINGS - LEAN			-			
13992 Mayor's Office Restructuring Projects Total			2,404,223	1,516,392	1,515,068	1,613,717
1002 Restructuring Initiatives Total			2,404,223	1,516,392	1,515,068	1,613,717
Appropriation Total	5,044,559	7,878,731	10,351,486	10,042,054	10,325,254	10,642,659
Revenue						
1000 General Fund						
00096 Executive Office						
330010 Office Of The Mayor	108,477					
330105 Lean Processing		-				
00096 Executive Office Total	108,477	-				
00872 Halloween Initiative						
330025 Halloween Initiative	15,125					
00872 Halloween Initiative Total	15,125					
12940 Spring Cleaning Initiative						
330035 Spring Cleaning Initiative	8,000					
12940 Spring Cleaning Initiative Total	8,000					
13939 Office of Homeland Security						
330017 Emergency Management Awareness		56,421	57,550	41,385	42,420	43,480
13939 Office of Homeland Security Total		56,421	57,550	41,385	42,420	43,480
1000 General Fund Total	131,602	56,421	57,550	41,385	42,420	43,480
Revenue Total	131,602	56,421	57,550	41,385	42,420	43,480
34 Municipal Parking						
Appropriation						
1000 General Fund						
00102 Parking Violations Bureau						
340080 Violation Bureau General Office & Audits	3,229,206	3,385,906	3,425,209	3,279,382	3,424,448	3,525,238
340083 Parking Violation Bureau - Towing & Storage	427,619	1,028,679	1,048,870	831,235	973,525	1,073,525
340085 Violation Bureau Processing And Collection	2,084,682	2,131,881	1,110,290	2,018,010	2,100,000	2,100,000

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00102 Parking Violations Bureau Total	5,741,507	6,546,466	5,584,369	6,128,627	6,497,973	6,698,763
1000 General Fund Total	5,741,507	6,546,466	5,584,369	6,128,627	6,497,973	6,698,763
1002 Restructuring Initiatives						
13821 Municipal Parking - Restructuring Projects						
340100 Municipal Parking JB-BG FW Parking Structure		-	-	-	-	-
13821 Municipal Parking - Restructuring Projects Total		-	-	-	-	-
13974 Municipal Parking Restructuring Projects						
342010 Municipal Parking - Capital Expenditures			100,000	100,000	100,000	200,000
342020 Municipal Parking - Other Infrastructure			111,001	77,304	129,388	134,000
342030 Municipal Parking - Labor & Benefits			379,870			
342040 Labor Cost Savings			(444,790)	(66,542)	(68,206)	(69,911)
342060 Municipal Parking - Materials Supplies & Trng			140,112	115,895	116,902	117,935
13974 Municipal Parking Restructuring Projects Total			286,193	226,657	278,084	382,024
1002 Restructuring Initiatives Total		-	286,193	226,657	278,084	382,024
5100 Parking Revenue						
05976 Auto Parking Operations						
340330 Revenue Fund Trustee	15,068,339					
05976 Auto Parking Operations Total	15,068,339					
06243 Repayment of Revenue Bond - Trustee						
340252 Revenue Bond Principal & Interest		1,663,650	1,657,797	1,565,791		
06243 Repayment of Revenue Bond - Trustee Total		1,663,650	1,657,797	1,565,791		
5100 Parking Revenue Total	15,068,339	1,663,650	1,657,797	1,565,791		
5102 Parking Operating						
04108 Operation and Maintenance						
340010 Administration	3,609,269	2,662,203	2,674,964	2,499,186	2,533,036	2,579,010
340020 Maintenance	804,165	596,229	587,799	594,243	609,934	625,450
340030 Operations	2,514,399	2,425,006	2,191,083	2,138,731	3,123,581	3,105,161
340040 Meter Maintenance	669,904	827,860	784,193	835,898	845,814	847,645
340050 Meter Collection	718,439	567,241	573,806	590,912	609,004	626,577
340060 Administrations Costs Allocated To Parking Burea	(154,550)	(138,641)	(140,987)	(143,382)	(143,382)	(143,382)
340140 Municipal Parking Operation And Maintenance Reim	6,696,782	6,939,898	6,670,858	6,521,427	6,521,427	6,521,427
04108 Operation and Maintenance Total	14,858,408	13,879,796	13,341,716	13,037,015	14,099,414	14,161,888
5102 Parking Operating Total	14,858,408	13,879,796	13,341,716	13,037,015	14,099,414	14,161,888
5105 Parking System Program Reserve						
04111 Parking System Programs						
340180 Detroit Authority Bonds		120,000	120,000	120,000	120,000	120,000
340190 System Program Reserve		1,734,975	1,667,715	-		

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
340253 Operation & Contingency Reserve			674,377	-		
04111 Parking System Programs Total		1,854,975	2,462,092	120,000	120,000	120,000
5105 Parking System Program Reserve Total		1,854,975	2,462,092	120,000	120,000	120,000
Appropriation Total	35,668,254	23,944,887	23,332,167	21,078,090	20,995,471	21,362,675
Revenue						
1000 General Fund						
00102 Parking Violations Bureau						
340080 Violation Bureau General Office & Audits	9,225,140	10,240,000	10,240,000	10,240,000	10,240,000	10,235,000
340083 Parking Violation Bureau - Towing & Storage		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
00102 Parking Violations Bureau Total	9,225,140	11,440,000	11,440,000	11,440,000	11,440,000	11,435,000
1000 General Fund Total	9,225,140	11,440,000	11,440,000	11,440,000	11,440,000	11,435,000
1002 Restructuring Initiatives						
13821 Municipal Parking - Restructuring Projects						
340100 Municipal Parking JB-BG FW Parking Structure		5,566,869	6,836,949	6,836,949	6,836,949	6,836,949
13821 Municipal Parking - Restructuring Projects Total		5,566,869	6,836,949	6,836,949	6,836,949	6,836,949
13974 Municipal Parking Restructuring Projects						
342000 Municipal Parking - Revenue			-			
13974 Municipal Parking Restructuring Projects Total			-			
1002 Restructuring Initiatives Total		5,566,869	6,836,949	6,836,949	6,836,949	6,836,949
5100 Parking Revenue						
05976 Auto Parking Operations						
340330 Revenue Fund Trustee	6,980,297	6,285,154	6,473,709	3,884,341	3,380,949	3,443,423
340331 On Street Meter Collections	2,541,417	2,873,369	3,017,038	3,017,038	3,017,038	3,017,038
340332 Municipal Parking Arena Operations-Joe Louis	398,963	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
340333 CBD Lots	146,414					
05976 Auto Parking Operations Total	10,067,091	10,458,523	10,790,747	8,201,379	7,697,987	7,760,461
5100 Parking Revenue Total	10,067,091	10,458,523	10,790,747	8,201,379	7,697,987	7,760,461
5102 Parking Operating						
04108 Operation and Maintenance						
340010 Administration	(4,050,006)					
340140 Municipal Parking Operation And Maintenance Reim	13,393,564	6,939,898	6,670,858	6,521,427	6,521,427	6,521,427
04108 Operation and Maintenance Total	9,343,558	6,939,898	6,670,858	6,521,427	6,521,427	6,521,427
5102 Parking Operating Total	9,343,558	6,939,898	6,670,858	6,521,427	6,521,427	6,521,427
5107 Parking Debt Service Fund						
06243 Repayment of Revenue Bond - Trustee						
340252 Revenue Bond Principal & Interest	8,027,293					
06243 Repayment of Revenue Bond - Trustee Total	8,027,293					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
5107 Parking Debt Service Fund Total	8,027,293					
5108 Operations & Contingency Reser						
06244 Trustee and Contingency Reserve						
340253 Operation & Contingency Reserve	344,264					
06244 Trustee and Contingency Reserve Total	344,264					
5108 Operations & Contingency Reser Total	344,264					
Revenue Total	37,007,346	34,405,290	35,738,554	32,999,755	32,496,363	32,553,837
35 Non Departmental						
Appropriation						
1000 General Fund						
00199 Public Commemorations						
350010 Public Commemorations	2,500	3,000	3,000	3,000	3,000	3,000
00199 Public Commemorations Total	2,500	3,000	3,000	3,000	3,000	3,000
00204 Organizations For Cities						
350020 Dues & Memberships	184,680	401,731	412,834	403,981	405,173	406,414
00204 Organizations For Cities Total	184,680	401,731	412,834	403,981	405,173	406,414
00276 Greater Detroit Resource Recovery Authority						
350300 Grt Det Resource Recovery Authority	1,222					
00276 Greater Detroit Resource Recovery Authority Total	1,222					
00277 Detroit Building Authority						
350310 Detroit Building Authority	1,095,269	1,507,010	1,513,100	1,876,718	1,930,510	1,982,069
00277 Detroit Building Authority Total	1,095,269	1,507,010	1,513,100	1,876,718	1,930,510	1,982,069
00335 Parking Programs						
350050 Neighborhood Parking Lots		40,000	40,000	40,000	40,000	40,000
350060 Special Parking Programs	52,465	100,000	100,000	100,000	100,000	100,000
350070 Eastern Market Garage		65,000	65,000	65,000	65,000	65,000
00335 Parking Programs Total	52,465	205,000	205,000	205,000	205,000	205,000
00341 Tax Support - DOT						
350080 DOT Operations	64,109,128	63,309,386	60,214,058	61,844,610	59,872,679	58,264,413
00341 Tax Support - DOT Total	64,109,128	63,309,386	60,214,058	61,844,610	59,872,679	58,264,413
00347 Airport Support						
350090 Contribution To Airport	623,595	665,064	666,053	675,433	675,433	675,433
00347 Airport Support Total	623,595	665,064	666,053	675,433	675,433	675,433
00362 Tax Increment Districts						
350100 DDA Tax Increment District	6,073,996	6,173,000	6,173,000	6,173,000	6,173,000	6,173,000
350110 GM Tax Increment District	(100,000)					
350112 Miscellaneous Captured Taxes	37,681	1,200,000	1,200,000	-	-	-

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
350120 Chrysler-LDFA	2,001,976	987,000	987,000	987,000	987,000	987,000
350130 GM Tax Increment Dist-Income Tax	306,350	1,025,000	1,025,000	-	-	-
00362 Tax Increment Districts Total	8,320,003	9,385,000	9,385,000	7,160,000	7,160,000	7,160,000
00396 World Trade Program						
350140 Detroit Port Authority	220,923	250,000	250,000	250,000	250,000	250,000
00396 World Trade Program Total	220,923	250,000	250,000	250,000	250,000	250,000
00551 Prisoner Care						
350160 Prisoner Care	300,265	370,000	370,000	370,000	370,000	370,000
00551 Prisoner Care Total	300,265	370,000	370,000	370,000	370,000	370,000
00578 Parking Systems Operating Advance						
350170 Parking Sys. Operating Adv.	6,696,782	6,939,898	6,670,858	6,521,427	6,521,427	6,521,427
00578 Parking Systems Operating Advance Total	6,696,782	6,939,898	6,670,858	6,521,427	6,521,427	6,521,427
00664 City-County Building Rent and Rehabilitation						
350200 City-County Bldg. Rent & Rehab	473,944	2,721,000	1,532,490	540,705	543,148	545,736
00664 City-County Building Rent and Rehabilitation Total	473,944	2,721,000	1,532,490	540,705	543,148	545,736
00844 Charter Revision Commission						
351250 Charter Revision Commission	(4,522)					
00844 Charter Revision Commission Total	(4,522)					
00852 Claims Fund(Insurance Premium)						
350220 Claims Fund (Insurance Premium)	33,056,500	-	37,440,524	37,947,140	38,387,349	35,880,519
00852 Claims Fund(Insurance Premium) Total	33,056,500	-	37,440,524	37,947,140	38,387,349	35,880,519
00870 Centralized Utility Payments						
350800 Centralized Utility Payments	6,338	90,877	11,000	11,000	11,000	11,000
00870 Centralized Utility Payments Total	6,338	90,877	11,000	11,000	11,000	11,000
00993 Downtown Development Authority Bonds 1997						
351060 DDA Bonds 1997	1,369,400					
00993 Downtown Development Authority Bonds 1997 Total	1,369,400					
04443 Adjustments and Undistributed Costs						
350880 Undistributed Fringe Adjustment	45,638,194					
04443 Adjustments and Undistributed Costs Total	45,638,194					
04739 General Revenue - Non-Departmental						
351020 Non-Departmental	7,126,479	250,000	250,000	100,000	100,000	100,000
04739 General Revenue - Non-Departmental Total	7,126,479	250,000	250,000	100,000	100,000	100,000
05414 African American History Museum - Operation						
350290 Museum Of African Amer. Hist.-Oper	992,399	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
05414 African American History Museum - Operation Total	992,399	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
10397 Board of Ethics						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
350165 Board of Ethics	156,423	229,062	232,727	239,470	243,677	247,523
10397 Board of Ethics Total	156,423	229,062	232,727	239,470	243,677	247,523
10592 Drain Fee - Oakland County						
351045 Drain Fee - Oakland County	37,231					
10592 Drain Fee - Oakland County Total	37,231					
10719 Interim Office of the Mayor-Elect						
350035 Interim Office of the Mayor-Elect	2,090					
10719 Interim Office of the Mayor-Elect Total	2,090					
12129 800 Megahertz Debt Service						
351735 800 Megahertz Debt Service	34,953,272					
12129 800 Megahertz Debt Service Total	34,953,272					
12161 Zoo Operations						
350095 Zoo Operations	475,018	570,000	570,000	570,000	570,000	570,000
12161 Zoo Operations Total	475,018	570,000	570,000	570,000	570,000	570,000
12162 Historical Operations						
350093 Historical Operations	198,246	500,000	500,000	500,000	500,000	500,000
12162 Historical Operations Total	198,246	500,000	500,000	500,000	500,000	500,000
12949 POC Swap Hedge Payment 2009						
350122 POC Swap Hedge Payment 2009		58,187,222				
350126 POC Transaction 2009 Custodian Fees	20,000					
12949 POC Swap Hedge Payment 2009 Total	20,000	58,187,222				
13125 Media Services and Communications						
350325 Communication Services	494,007	558,815	561,908	581,725	597,501	624,589
350326 Media Services	799,644	921,481	928,090	931,607	942,534	953,526
13125 Media Services and Communications Total	1,293,651	1,480,296	1,489,998	1,513,332	1,540,035	1,578,115
13141 Eastern Market Operations Subsidy						
350097 Eastern Market Operations Subsidy	100,000	165,200	165,200	165,200	165,200	165,200
13141 Eastern Market Operations Subsidy Total	100,000	165,200	165,200	165,200	165,200	165,200
13181 Fiscal Stabilization Bonds 2010 (DSA)						
351028 2012 Distributable State Aid Bonds	6,118,975	10,625,733	10,362,550	10,367,426	10,365,426	10,362,726
351029 2010 Fiscal Stabilization Bonds (DSA)	12,566,138	18,850,013	19,142,346	18,847,138	18,847,013	18,848,138
13181 Fiscal Stabilization Bonds 2010 (DSA) Total	18,685,113	29,475,746	29,504,896	29,214,564	29,212,439	29,210,864
13224 Restructuring Consolidation						
350008 DIP Financing	3,375,000	-	-	-		
350042 Project Manager Administration	45,581					
350043 CET Implementations	7,776					
350045 Restructuring Consolidation	114,964,398	127,590,577				

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
350047 HR/Payroll System Project	3,037,493					
13224 Restructuring Consolidation Total	121,430,248	127,590,577	-	-		
13366 P.E.G. Fees						
350324 P.E.G. Fees	67,586	500,000	500,000	500,000	500,000	500,000
13366 P.E.G. Fees Total	67,586	500,000	500,000	500,000	500,000	500,000
13531 Financial Advisory Board						
350005 Financial Advisory Board	328,312	1,002,000	1,252,000	-		
13531 Financial Advisory Board Total	328,312	1,002,000	1,252,000	-		
13608 Pension and Employee Benefits/Pension						
350015 Pension and Employee Benefits/Pension	2,481,858	2,628,157	2,652,631	2,728,647	2,833,245	2,919,466
13608 Pension and Employee Benefits/Pension Total	2,481,858	2,628,157	2,652,631	2,728,647	2,833,245	2,919,466
13634 Office of Emergency Manager						
350006 Office of Emergency Manager	384,499	400,000				
13634 Office of Emergency Manager Total	384,499	400,000				
13637 Elected Officials' Compensation						
350007 Elected Officials' Compensation	1,003,590	1,200,854	1,207,660	1,242,238	1,283,349	1,320,360
13637 Elected Officials' Compensation Total	1,003,590	1,200,854	1,207,660	1,242,238	1,283,349	1,320,360
13663 Towing Administrative Fees						
350171 Towing Administrative Fees	41,937					
13663 Towing Administrative Fees Total	41,937					
13814 Retiree Health Care						
350009 Retiree Health Care		19,038,701	-	-		
13814 Retiree Health Care Total		19,038,701	-	-		
13818 Non Departmental - Restructuring Projects						
350004 Blight Reinvestment			-			
13818 Non Departmental - Restructuring Projects Total			-			
13853 Note B Payment						
351025 Note B Payment		12,640,000	25,280,000	24,662,402	24,662,402	24,662,402
13853 Note B Payment Total		12,640,000	25,280,000	24,662,402	24,662,402	24,662,402
13854 Retirement Systems- UAAL						
351026 Retirement Systems- UAAL		16,546,606	24,004,803	24,001,923	23,907,977	23,702,483
13854 Retirement Systems- UAAL Total		16,546,606	24,004,803	24,001,923	23,907,977	23,702,483
13965 Quality of Life Exit Financing Debt Service						
351023 Quality of Life Exit Financing Debt Service		94,280,710	15,812,500	15,812,500	36,917,500	36,918,963
13965 Quality of Life Exit Financing Debt Service Total		94,280,710	15,812,500	15,812,500	36,917,500	36,918,963
13966 Note A2 Debt Service						
351024 Note A2 Debt Service		55,000,000				

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
351027 Note B2 Debt Service		535,517	430,175	616,164	616,164	616,164
13966 Note A2 Debt Service Total		55,535,517	430,175	616,164	616,164	616,164
13967 Contingency Funds						
351043 Contingency Funds		11,538,864	10,939,846	10,751,113	10,836,944	10,800,489
13967 Contingency Funds Total		11,538,864	10,939,846	10,751,113	10,836,944	10,800,489
13968 Syncora Settlement						
351036 Syncora Settlement		14,977,153	9,977,153	9,977,155	9,977,155	9,977,155
13968 Syncora Settlement Total		14,977,153	9,977,153	9,977,155	9,977,155	9,977,155
13969 PLD Decommission Costs						
351041 PLD Decommission Costs		2,500,000	5,000,000	15,000,000	10,000,000	10,000,000
13969 PLD Decommission Costs Total		2,500,000	5,000,000	15,000,000	10,000,000	10,000,000
14001 Budget Reserve						
352101 Budget Reserve		111,264,397				
352105 Mayor's Office Quality of Life Lean Team		-				
14001 Budget Reserve Total		111,264,397				
1000 General Fund Total	351,924,638	650,249,028	250,343,506	257,303,722	272,100,806	267,964,195
1002 Restructuring Initiatives						
13818 Non Departmental - Restructuring Projects						
350003 Non Departmental - Restructuring Projects		-	-	2,357,598	2,405,438	2,454,474
350004 Blight Reinvestment		63,343,388	49,489,055	50,000,000	50,000,000	50,000,000
352011 City Council Quality of Life CPC/HDAB to PDD		-	(4,240,389)	(14,316,194)	(18,607,512)	(23,803,708)
352068 Finance Quality of Life Cost Savings - Treasury		(35,741)				
352069 Finance Quality of Life Cost Savings - Income Ta		(105,687)				
352070 Finance Quality of Life Cost Savings -Risk Manag		(83,278)				
352071 Finance Quality of Life Cost Savings - Accountin		(448,300)				
352023 36th District Court Quality of Ljfe Cost Savings		-		1,228,000	1,228,000	1,028,000
352096 Police Quality of Life Grant Revenue		-				
352095 Police Quality of Life increased Fees		-				
352094 Municipal Parking Quality of Life increases park		-				
352093 Municipal Parking Quality of Life fee increases		-				
352092 BSEED Quality of Life Increase to collections		-				
352091 Fire Quality of Life collections EMS fleet and F		-				
352090 Fire Quality of Life Grant Revenue		-				
352089 Fire Quality of Life Includes Fire Recovery USA		-				
352088 Fire Quality of Life Sale of facilities		-				
352087 GSD Quality of Life Reimbursement from Street F		-				
352085 Finance Quality of Life Purchased services savin		-				

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
352082 Finance Quality of Life Purchasing Division rest		-	-			
352056 Police Quality of Life Labor Cost Savings		-				
352047 Fire Quality of Life Labor Cost Savings		-				
352043 GSD Quality of Life GSD all other savings		-				
352042 GSD Quality of Life Labor Cost Savings		-				
352040 GSD Quality of Life Risk management/insurance sa		-				
352015 City Clerk Quality of Life efficiency improveme		-				
352020 Elections Quality of Life Cost Savings Tech Inv		-				
352019 Elections Quality of Life Labor Cost Savings - H		-				
352102 Law Quality of Life Purchased Services savings		-				
13818 Non Departmental - Restructuring Projects Total		62,670,382	45,248,666	39,269,404	35,025,926	29,678,766
1002 Restructuring Initiatives Total		62,670,382	45,248,666	39,269,404	35,025,926	29,678,766
3001 Library						
13824 Quality of Life Special Projects						
352004 Recreation Quality of Life Training		-				
13824 Quality of Life Special Projects Total		-				
3001 Library Total		-				
3100 Quality of Life - Special Revenue						
13824 Quality of Life Special Projects						
350048 QofL - 2014 Financial Recovery Bonds	646,067	2,104,400				
350049 Quality of Life Projects		-				
350052 Master Plan Quality of Life	119,567					
350053 GSD Quality of Life Grounds Maintenance		678,315				
350055 Fire Quality of Life	11,135					
350057 GSD Quality of Life Lease Consolidation		4,900,000				
350058 GSD Quality of Life Vacant Lot Maintenance		3,020,000				
350061 Finance Assessments Quality for Life Corrective		3,677,359				
350062 Fire Quality of Life EMS Equipment		715,427				
350063 Law Quality of Life		2,172,334				
350064 Police Quality of Life		1,437,691				
350065 Grants Management Quality of Life		824,256				
350066 GSD Quality of Life Vehicle Acquisition Grants M		1,650,000				
350067 Finance Assessments Quality of Life Corrective A		5,643,970				
350068 Land Bank Quality of Life		33,959,663				
350071 Fire Quality of Life Partial Fleet Replacement		12,945,189				
350072 Finance Quality of Life ERP System		7,370,400				
350073 GSD Quality of Life Park Site Amenities		1,500,000				

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
350076 Human Resources Quality of Life Training		397,667				
350081 Human Resources Quality of Life Recruitment		1,243,555				
350082 GSD Quality of Life Dangerous Tree Removal		2,000,000				
350086 Police Quality of Life Civilianization Plan		4,655,265				
350087 Fire Quality of Life Apparatus Repair		1,854,480				
350088 Land Bank Quality of Life Residential Blight Rem		1,500,000				
350089 Human Rights Quality of Life Business Compliance		329,408				
350091 DDOT Quality of Life Transit Police		1,811,536				
350098 GSD Quality of Life Fleet Management Reorganizat		248,000				
350099 GSD Quality of Life Fleet Maintenance Telematics		720,000				
350105 Police Quality of Life Fleet Replacement		9,475,477				
350115 Fire Quality of Life Medical First Responder Tra		936,947				
350117 Finance Quality of Life Restructuring Project Ad		333,297				
350118 Finance Quality of Life Restructuring Treasury L		909,423				
350119 Finance Quality of Life Restructuring Purchasing		196,039				
350127 Finance Quality of Life Restructuring Risk Manag		205,439				
350128 Finance Quality of Life Restructuring Income Tax		85,213				
350129 Finance Quality of Life Restructuring Assessment		172,979				
350131 Finance Quality of Life Restructuring General Ac		459,228				
350133 Finance Quality of Life Restructuring Budget/Fin		547,833				
350134 Finance Quality of Life Actuarial Valuation Anal		250,000				
350136 GSD Quality of Life Facilities Capital		3,329,000				
350138 Finance Quality of Life GASB 53 Derivatives Anal		25,000				
350143 Department of Public Works Quality of Life Train		19,000				
350144 Human Resources QOL Training and test developmen		200,000				
350145 Human Resources QOL Advertising expenses related		100,000				
350146 Human Resources QOL Technology Infrastructure		500,000				
350147 Human Resources QOL HR Reorganization		1,400,000				
350148 Human Resources QOL LR Labor (Wages & Benefits)		248,175				
350149 Human Rights QOL Technology Infrastructure		100,000				
350155 Municipal Parking Quality of Life Capital Expend		670,466				
350156 Municipal Parking Quality of Life vehicle replac		425,692				
350157 Municipal Parking Quality of Life additional par		265,031				
350158 Municipal Parking Quality of Life Longterm strat		200,000				
350159 Municipal Parking Quality of Life Materials & Su		19,656				
352000 DHWP Quality of Life Training		450,000				
352001 DHWP Quality of Life Public Health Record manage		9,000				

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
352002 Recreation Quality of Life Repair and maintenanc		4,230,000				
352003 Recreation Quality of Life Park and recreation f		1,500,000				
352004 Recreation Quality of Life Training		49,348				
352005 DAH Quality of Life Technology Infrastructure- I		500,000				
352006 DAH Quality of Life Training		4,000				
352007 AG/IG Quality of Life Labor and benefits		296,950				
352008 AG/IG Quality of Life Technology Infrastructure		120,000				
352009 AG/IG Quality of Life Training		21,000				
352010 Board of Zoning Appeals Quality of Life Training		22,000				
352012 City Council Quality of Life Technology Infrastr		50,000				
352013 Ombudsman Quality of Life Training		6,231				
352014 City Clerk Quality of Life blight remediation no		900,575				
352016 City Clerk Quality of Life Professional & Contr		77,922				
352017 City Clerk Quality of Life Training		14,846				
352021 Elections Quality of Life Elections Technology		27,500				
352022 Elections Quality of Life Training		41,000				
352024 Airport Quality of Life compliance with FAA		241,226				
352025 Airport Quality of Life Executive bay upgrades,		380,000				
352026 Airport Quality of Life compliance Security		350,000				
352027 Airport Quality of Life Airport maintenance		25,000				
352028 Airport Quality of Life Airport - Technology Inf		7,000				
352029 Airport Quality of Life Training		4,000				
352030 BSEED Quality of Life Labor efficiency savings		14,285				
352031 BSEED Quality of Life facility build-out and co		376,619				
352032 BSEED Quality of Life Training		8,500				
352033 Human Rights QOL Training		50,000				
352034 GSD Quality of Life Other Infrastructure		1,375,055				
352035 GSD Quality of Life Capital Expenditures		1,471,468				
352036 GSD Quality of Life Materials & supplies		707,395				
352037 GSD Quality of Life Utilities		464,845				
352038 GSD Quality of Life Purchased services - Increme		720,000				
352039 GSD Quality of Life Reorganization costs		362,267				
352041 GSD Quality of Life Labor Wages & Benefits		1,742,475				
352044 GSD Quality of Life Training		288,000				
352046 Fire Quality of Life Labor Wages & Benefits		12,677,837				
352048 Fire Quality of Life Repairs and maintenance		2,025,913				
352049 Fire Quality of Life Fleet equipment, turnout ge		4,956,509				

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
352050 Fire Quality of Life Technology Infrastructure		1,250,756				
352051 Fire Quality of Life Reorganization Costs - TriD		260,000				
352052 Fire Quality of Life Training		4,450,259				
352053 Municipal Parking Quality of Life Training		50,400				
352054 Police Quality of Life New precincts		7,999,970				
352055 Police Quality of Life Labor Wages & Benefits Un		9,163,036				
352057 Police Quality of Life Purchased Services - pro		429,750				
352058 Police Quality of Life facility improvements		624,587				
352061 Police Quality of Life Materials and Supplies -		920,419				
352064 Police Quality of Life Other improvements		1,500,000				
352073 Finance Quality of Life New income tax software		1,847,822				
352074 Finance Quality of Life IT enhancements		6,465,000				
352075 Finance Quality of Life City-wide hardware upgra		1,500,000				
352076 Finance Quality of Life Workbrain update		1,100,000				
352077 Finance Quality of Life etwork infrastructure up		2,000,000				
352078 Finance Quality of Life Document management syst		3,000,000				
352080 Finance Quality of Life City-wide software upgra		1,071,414				
352101 Budget Reserve		-				
352105 Mayor's Office Quality of Life Lean Team		1,365,011				
352056 Police Quality of Life Labor Cost Savings		-				
352045 Fire Quality of Life		-				
352084 Finance Quality of Life Purchased services		-				
352083 Finance Quality of Life Utilities		-				
352081 Finance Quality of Life Materials and Supplies		-				
352079 Finance Quality of Life Upgrade facility securit		-				
352072 Finance Quality of Life Reorganization Costs		-				
352066 Police Quality of Life Training		-				
352065 Police Quality of Life Other IT related costs		-				
352063 Police Quality of Life Reorganization Costs - IT		-				
352062 Police Quality of Life Facility maintenance and		-				
352060 Police Quality of Life Public Safety IT system		-				
352059 Police Quality of Life Replacement of radios		-				
352086 Finance Quality of Life - Other related cost		-				
352018 Elections Quality of Life		-				
352104 Law Quality of Life IT Infrastructure and traini		-				
352103 Law Quality of Life Law Labor Wages & Benefits		-				
350059 Quality of Life Projects		-				

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13824 Quality of Life Special Projects Total	776,769	200,000,000				
3100 Quality of Life - Special Revenue Total	776,769	200,000,000				
4510 Gen Obl Bond Fund-Series 1993						
00992 Capital Improvement Bonds - DIA						
351180 DIA Improvements	319,998					
00992 Capital Improvement Bonds - DIA Total	319,998					
12152 Zoo Capital - Facility Improvements						
351385 Zoo Capital - Facility Improvements	374,117					
12152 Zoo Capital - Facility Improvements Total	374,117					
12387 Eastern Market Capital						
351389 Eastern Market Capital	33,117					
12387 Eastern Market Capital Total	33,117					
4510 Gen Obl Bond Fund-Series 1993 Total	727,232					
4511 Casino Land Acquisition Fund #1						
10181 Casino Land Aquisition						
351720 Casino Land Acquisition	257,419					
10181 Casino Land Aquisition Total	257,419					
4511 Casino Land Acquisition Fund #1 Total	257,419					
4512 GO Bond Series 2008						
12752 Bond Sale 2008 Series Refunding Issuance Costs						
351391 Bond Sale 2008 Series Refunding Issuance Costs	99,930					
12752 Bond Sale 2008 Series Refunding Issuance Costs Total	99,930					
4512 GO Bond Series 2008 Total	99,930					
4513 GO Bond Series 2010						
12619 2010 GO Bonds DIA Capital						
351182 2010 GO Bonds DIA Capital	871,103					
12619 2010 GO Bonds DIA Capital Total	871,103					
12620 2010 GO Bonds Zoo Capital						
351187 2010 GO Bonds Zoo Capital	98,790					
12620 2010 GO Bonds Zoo Capital Total	98,790					
12622 GO Bonds - Eastern Market 07-08						
351194 GO Bonds - Eastern Market 07-08	23,362					
12622 GO Bonds - Eastern Market 07-08 Total	23,362					
13320 Detroit Public Safety Headquarters (MGM)						
351210 Detroit Public Safety Headquarters (MGM)	7,511,752					
13320 Detroit Public Safety Headquarters (MGM) Total	7,511,752					
4513 GO Bond Series 2010 Total	8,505,007					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
6010 Motor Vehicle Fund						
12370 Internal Service Fund Vehicle Debt Service						
350077 Internal Service Fund Vehicle Debt Service	1,890,348					
12370 Internal Service Fund Vehicle Debt Service Total	1,890,348					
6010 Motor Vehicle Fund Total	1,890,348					
Appropriation Total	364,181,343	912,919,410	295,592,172	296,573,126	307,126,732	297,642,961
Revenue						
1000 General Fund						
00204 Organizations For Cities						
350020 Dues & Memberships	2,000					
350030 Other Operations Services	(45,407)					
00204 Organizations For Cities Total	(43,407)					
00277 Detroit Building Authority						
350310 Detroit Building Authority	393,645	1,507,010	1,513,100	1,876,718	1,930,510	1,982,069
00277 Detroit Building Authority Total	393,645	1,507,010	1,513,100	1,876,718	1,930,510	1,982,069
00578 Parking Systems Operating Advance						
350170 Parking Sys. Operating Adv.	6,696,782	6,939,898	6,670,858	6,521,427	6,521,427	6,521,427
00578 Parking Systems Operating Advance Total	6,696,782	6,939,898	6,670,858	6,521,427	6,521,427	6,521,427
00852 Claims Fund(Insurance Premium)						
350220 Claims Fund (Insurance Premium)	6,627,873	21,091,000	21,091,000	21,191,000	21,191,000	21,191,000
00852 Claims Fund(Insurance Premium) Total	6,627,873	21,091,000	21,091,000	21,191,000	21,191,000	21,191,000
04739 General Revenue - Non-Departmental						
350350 Property Tax Collections	139,118,281	111,989,994	110,227,325	123,712,904	123,712,904	123,712,904
350360 State Sales Tax - SRS - Local Gov't Collaboratio	190,364,448	198,308,206	200,367,206	201,967,206	203,667,206	205,467,206
350380 Investment Earnings	229,484					
350620 City Income Tax Collections	253,599,256	245,046,483	248,259,610	237,724,424	240,108,424	242,491,424
351020 Non-Departmental	62,789,960	66,536,918	43,612,955	45,018,635	44,612,189	43,141,896
351050 Casino Gaming Fees	167,924,022	168,201,000	169,042,005	169,887,215	171,586,087	173,301,948
04739 General Revenue - Non-Departmental Total	814,025,451	790,082,601	771,509,101	778,310,384	783,686,810	788,115,378
05080 Cable Franchise Fee						
350326 Media Services		-	-	-		
350510 Cable Franchise Fees	5,600,991	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
05080 Cable Franchise Fee Total	5,600,991	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
06925 Temp Casino Site Sup & Infra Imp						
351056 Motor City Temporary Casino - Municipal Services	5,689,636	5,288,000	5,850,625	5,285,885	5,285,885	5,285,885
351057 Greektown Temporary Casino - Municipal Services	4,000,000	4,259,775	4,235,560	4,320,271	4,320,271	4,320,271
351058 MGM Grand Temporary Casino - Municipal Services	7,000,833	7,454,000	7,973,305	7,451,018	7,451,018	7,451,018

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
06925 Temp Casino Site Sup & Infra Imp Total	16,690,469	17,001,775	18,059,490	17,057,174	17,057,174	17,057,174
13125 Media Services and Communications						
350325 Communication Services	5,797	65,000	65,000	65,000	65,000	65,000
350326 Media Services	50					
13125 Media Services and Communications Total	5,847	65,000	65,000	65,000	65,000	65,000
13224 Restructuring Consolidation						
350045 Restructuring Consolidation	172,924					
350046 Restructuring - Reimbursable Costs	3,559,106					
350047 HR/Payroll System Project	22					
13224 Restructuring Consolidation Total	3,732,052					
13366 P.E.G. Fees						
350324 P.E.G. Fees	536,417	500,000	500,000	500,000	500,000	500,000
13366 P.E.G. Fees Total	536,417	500,000	500,000	500,000	500,000	500,000
13531 Financial Advisory Board						
350005 Financial Advisory Board	164,150	375,000	500,000	-		
13531 Financial Advisory Board Total	164,150	375,000	500,000	-		
13608 Pension and Employee Benefits/Pension						
350015 Pension and Employee Benefits/Pension	104	2,628,157	2,652,631	2,728,647	2,833,245	2,919,466
13608 Pension and Employee Benefits/Pension Total	104	2,628,157	2,652,631	2,728,647	2,833,245	2,919,466
13637 Elected Officials' Compensation						
350007 Elected Officials' Compensation	1					
13637 Elected Officials' Compensation Total	1					
13663 Towing Administrative Fees						
350171 Towing Administrative Fees	1,863,713	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
13663 Towing Administrative Fees Total	1,863,713	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
13818 Non Departmental - Restructuring Projects						
350004 Blight Reinvestment				-		
13818 Non Departmental - Restructuring Projects Total				-		
13964 Projected Post Bankruptcy Fund Balance						
351015 Projected Post Bankruptcy Fund Balance		151,261,314				
13964 Projected Post Bankruptcy Fund Balance Total		151,261,314				
13965 Quality of Life Exit Financing Debt Service						
351023 Quality of Life Exit Financing Debt Service		127,500,000	-			
13965 Quality of Life Exit Financing Debt Service Total		127,500,000	-			
14001 Budget Reserve						
352101 Budget Reserve			48,984,205			
14001 Budget Reserve Total			48,984,205			

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13845 Wireless Tower Site Committee						
350017 Wireless Technology Site Review Committee	1,000					
13845 Wireless Tower Site Committee Total	1,000					
1000 General Fund Total	856,295,088	#####	877,745,385	834,450,350	839,985,166	844,551,514
1002 Restructuring Initiatives						
13818 Non Departmental - Restructuring Projects						
350004 Blight Reinvestment		63,343,388	9,000,000			
352099 Non-Depart Quality of Life Increased Collection		5,833,348	8,204,628	8,450,766	8,704,289	8,965,418
352100 Revenue - Incremental collections		-				
352098 Non-Depart Quality of Life Blight - Fire Escrow		-				
352097 Non-Depart Quality of Life Hardest Hit Funds		-				
13818 Non Departmental - Restructuring Projects Total		69,176,736	17,204,628	8,450,766	8,704,289	8,965,418
13985 Non-Departmental Restructuring Projects						
352106 Non Dept - Revenue				-		
13985 Non-Departmental Restructuring Projects Total				-		
1002 Restructuring Initiatives Total		69,176,736	17,204,628	8,450,766	8,704,289	8,965,418
3100 Quality of Life - Special Revenue						
13824 Quality of Life Special Projects						
350048 QofL - 2014 Financial Recovery Bonds	120,005,331					
350049 Quality of Life Projects		200,000,000				
13824 Quality of Life Special Projects Total	120,005,331	200,000,000				
3100 Quality of Life - Special Revenue Total	120,005,331	200,000,000				
4503 General Obligation Bond Fund						
00650 General Bond Fund Investment Earning						
351330 GO Bond Fund Investment Earn	75					
00650 General Bond Fund Investment Earning Total	75					
4503 General Obligation Bond Fund Total	75					
4508 Gen Obl Bond Fund-Series 1991						
00816 GO Bonds Series 1991 Investment Earning						
351370 GO Bond Series 1991 Inv Earn	329					
00816 GO Bonds Series 1991 Investment Earning Total	329					
4508 Gen Obl Bond Fund-Series 1991 Total	329					
4510 Gen Obl Bond Fund-Series 1993						
00839 G O Bonds Series 1993 Investment Earning						
351380 GO Bond Series 1993 Inv Earn	209,508					
00839 G O Bonds Series 1993 Investment Earning Total	209,508					
4510 Gen Obl Bond Fund-Series 1993 Total	209,508					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
4512 GO Bond Series 2008						
12574 GO Bond Series 2008 - Investment Earnings						
351381 GO Bond Series 2009 Investment Earnings	545,372					
12574 GO Bond Series 2008 - Investment Earnings Total	545,372					
4512 GO Bond Series 2008 Total	545,372					
4513 GO Bond Series 2010						
13339 Non Departmental 2010 GO Bond Series						
351215 Non Departmental 2010 GO Bond Series	123,064					
13339 Non Departmental 2010 GO Bond Series Total	123,064					
4513 GO Bond Series 2010 Total	123,064					
Revenue Total	977,178,767	#####	894,950,013	842,901,116	848,689,455	853,516,932
36 Planning & Development Department						
Appropriation						
1000 General Fund						
00014 Community Development						
360130 Community Development	(53,529)	210,000	49,300	-	-	-
00014 Community Development Total	(53,529)	210,000	49,300	-	-	-
00595 Economic Development Corporation						
360134 Economic Development Corporation	200,000	200,000	200,000	255,000	255,000	255,000
00595 Economic Development Corporation Total	200,000	200,000	200,000	255,000	255,000	255,000
00597 Economic Growth Corporation						
360135 Economic Growth Corporation	905,000	700,000	867,000	867,000	867,000	867,000
00597 Economic Growth Corporation Total	905,000	700,000	867,000	867,000	867,000	867,000
00883 Development - City						
360105 Planning - City	290,232	1,131,700	-	-	-	-
360145 Development City	8,000					
00883 Development - City Total	298,232	1,131,700	-	-	-	-
12368 DTC Loan Repayment						
364046 DTC Loan Repayment	73,171	147,000	147,000	147,000	147,000	147,000
12368 DTC Loan Repayment Total	73,171	147,000	147,000	147,000	147,000	147,000
13168 Real Estate and GIS Services						
365080 Real Estate - City	4,501,968	1,935,220	1,947,250	1,251,038	1,278,436	1,303,649
13168 Real Estate and GIS Services Total	4,501,968	1,935,220	1,947,250	1,251,038	1,278,436	1,303,649
13758 FRM - Indirect Staffing Costs						
360008 FRM - Indirect Staffing Costs		895,081	895,506	944,162	979,677	1,008,668
360054 Administration Indirect Costs		696,963	708,426	624,248	633,578	652,396
360055 Indirect Costs		2,148,994	2,123,501	1,554,909	1,563,247	1,596,614

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
360056 Indirect Costs Reimbursements		(3,547,232)	-	-	-	-
13758 FRM - Indirect Staffing Costs Total		193,806	3,727,433	3,123,319	3,176,502	3,257,678
1000 General Fund Total	5,924,842	4,517,726	6,937,983	5,643,357	5,723,938	5,830,327
1002 Restructuring Initiatives						
13975 Planning and Development Restructuring Projects						
362910 P & DD - Labor & Benefits			597,055	380,975	407,396	434,477
362920 P & DD - Other Savings			(217,150)	(219,322)	(221,515)	(223,730)
362950 Reorganization Cost		6,630,547	844,800			
362960 Technology		550,000	25,000	25,000	25,000	25,000
362970 Training		73,500	142,000	106,500	106,500	106,500
13975 Planning and Development Restructuring Projects Total		7,254,047	1,391,705	293,153	317,381	342,247
1002 Restructuring Initiatives Total		7,254,047	1,391,705	293,153	317,381	342,247
2001 Block Grant						
04139 Detroit Area Pre-College Engineering Program NOF						
360238 Detroit Area Pre College Engineering Program NOF		100,000				
04139 Detroit Area Pre-College Engineering Program NOF Total		100,000				
04150 Evergreen/Lahser/7/8 Comm Council						
360245 Evergreen/Lahser/7/8 Comm Council	46,664					
04150 Evergreen/Lahser/7/8 Comm Council Total	46,664					
04157 Bethune Community Council NOF						
360250 Bethune Community Council	63,031					
04157 Bethune Community Council NOF Total	63,031					
04178 World Medical Relief						
360263 World Medical Relief	60,000	75,000				
04178 World Medical Relief Total	60,000	75,000				
04179 Northeast Council of Block Club						
360264 Northeast Council of Block Club	44,169					
04179 Northeast Council of Block Club Total	44,169					
04343 Virginia Park Citizens District Council BG						
360315 Virginia Park Citizens District Council BG	49,926					
04343 Virginia Park Citizens District Council BG Total	49,926					
04683 Alzheimer Association Detroit Area NOF						
360375 Alzheimers Association Detroit Area NOF	26,515	100,000				
04683 Alzheimer Association Detroit Area NOF Total	26,515	100,000				
04735 Adult Well-Being Services NOF						
360407 Adult Well Being Services NOF		134,690				
04735 Adult Well-Being Services NOF Total		134,690				

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
04883 Arcadia Park Association NOF						
360415 Arcadia Park Association NOF	17,407					
04883 Arcadia Park Association NOF Total	17,407					
04884 Bagley Community Council NOF						
360416 Bagley Community Council NOF	1,056					
04884 Bagley Community Council NOF Total	1,056					
04898 Ser Metro Detroit Jobs for Progress NOF						
360427 Ser Metro Detroit Jobs for Progress NOF		104,000				
04898 Ser Metro Detroit Jobs for Progress NOF Total		104,000				
05149 St Patrick Senior Center						
360454 St Patrick Senior Center	86,699	100,000				
05149 St Patrick Senior Center Total	86,699	100,000				
05178 Wellspring NOF						
360469 Wellspring NOF	35,910	75,000				
05178 Wellspring NOF Total	35,910	75,000				
05250 Jewish Vocational Services NOF						
360483 Jewish Vocational Services NOF	35,711					
05250 Jewish Vocational Services NOF Total	35,711					
05256 Mendota/Birwood/Griggs NOF						
360485 Mendota/Birwood/Griggs/NOF	19,279					
05256 Mendota/Birwood/Griggs NOF Total	19,279					
05428 People's Community Services Metro Detroit NOF						
360522 Peoples Community Services Metro Detroit NOF	69,545					
05428 People's Community Services Metro Detroit NOF Total	69,545					
05478 Effective Alternate Community Housing BG						
360538 Effective Alternative Community Housing 2 BG	7,218					
05478 Effective Alternate Community Housing BG Total	7,218					
05579 Crary - St Marys Community Council NOF						
360561 Crary St Mary's Community Council NOF	26,373					
05579 Crary - St Marys Community Council NOF Total	26,373					
05653 Fitzgerald Community Council NOF						
360566 Fitzgerald Community Council BG	75,000					
05653 Fitzgerald Community Council NOF Total	75,000					
05661 Elmhurst Home Incorporated NOF						
360573 Elmhurst Home Inc NOF	84,446					
05661 Elmhurst Home Incorporated NOF Total	84,446					
05662 LA SED NOF						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
360574 Lased Facility Rehabilitation NOF	60,000	75,000				
05662 LA SED NOF Total	60,000	75,000				
05742 Housing Counsel-Detroit Non-Profit Housing Co BG						
360597 Housing Counsel Detroit Non Profit HC BG		75,000				
05742 Housing Counsel-Detroit Non-Profit Housing Co BG Total		75,000				
05797 Eight Mile Boulevard BG						
360600 Eight Mile Boulevard BG	20,700	-	25,000	22,700		
05797 Eight Mile Boulevard BG Total	20,700	-	25,000	22,700		
05897 Mosaic Youth Theatre						
360619 Mosaic Youth Theatre	60,235	75,000				
05897 Mosaic Youth Theatre Total	60,235	75,000				
05983 Dominican Literacy Youth Center						
360634 Dominican Literacy Center	70,704	100,000				
05983 Dominican Literacy Youth Center Total	70,704	100,000				
05990 National Council on Alcoholism						
360638 National Council on Alcoholism	18,675					
05990 National Council on Alcoholism Total	18,675					
06040 PDD Administration BG						
360010 Administration	1,383,158					
360012 Grants/MIS	1,638,217					
360013 Financial Management	827,724					
360015 Contract Compliance	397,012					
360016 Distributed Costs	2,552,902					
360018 Cost Allocated-Other Accts	(2,292,204)					
06040 PDD Administration BG Total	4,506,809					
06186 Warren Conner Development Coalition II						
361481 Warren Conner Development Coalition NOF II	80,296					
06186 Warren Conner Development Coalition II Total	80,296					
06309 Young Detroit Builders						
360696 Young Detroit Builders	15,055					
06309 Young Detroit Builders Total	15,055					
06403 Delray United Action Council Southwest BG						
360705 Delray United Action CN SW BG	53,580	100,000				
06403 Delray United Action Council Southwest BG Total	53,580	100,000				
06487 Moore Community Council NOF						
360725 Moore Community Council NOF	74,655					
06487 Moore Community Council NOF Total	74,655					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
06497 Grandmont/Rosedale Development Cor NOF						
360731 Grandmont/Rosedale Development Corporation NOF	66,180					
06497 Grandmont/Rosedale Development Cor NOF Total	66,180					
06505 Legal Aid and Defender Association NOF						
360736 Legal Aid & Defendant Association NOF	82,094	100,000				
06505 Legal Aid and Defender Association NOF Total	82,094	100,000				
06514 Franklin Wright Building Rehabilitation NOF						
360743 Franklin Wright Building Rehabilitation NOF		120,000				
06514 Franklin Wright Building Rehabilitation NOF Total		120,000				
06518 Detroit Association of Women's Club NOF						
360745 Detroit Association of Women's Club NOF	6,916					
06518 Detroit Association of Women's Club NOF Total	6,916					
06520 Northend Citizens Association Council NOF						
360747 Northend Citizens Association Council NOF	1,217					
06520 Northend Citizens Association Council NOF Total	1,217					
06642 Black Family Development Service						
360753 Black Family Development Services	83,929					
06642 Black Family Development Service Total	83,929					
06649 Detroit Catholic Pastoral						
360680 Detroit Catholic Pastoral	23,084					
06649 Detroit Catholic Pastoral Total	23,084					
06667 NRR Rehabilitation Program Staff BG						
360090 Housing Services	12,421					
06667 NRR Rehabilitation Program Staff BG Total	12,421					
06698 Focus Hope NOF						
360767 Focus Hope NOF	31,442	102,700				
06698 Focus Hope NOF Total	31,442	102,700				
06709 International Institute NOF						
360772 International Institute NOF	8,530	100,000				
06709 International Institute NOF Total	8,530	100,000				
06715 Midwest Civic Council NOF						
360776 Midwest Civic Council NOF	50,000					
06715 Midwest Civic Council NOF Total	50,000					
06729 Courville Concert Choir Service						
360700 Courville Concert Choir PS	77,290					
06729 Courville Concert Choir Service Total	77,290					
06733 Heat and Warmth Fund Service						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
360754 Heat and Warmth Fund Services		100,000				
06733 Heat and Warmth Fund Service Total		100,000				
06763 Virginia Park Citizens Service						
360848 Virginia Park Citizens PS	(10)					
06763 Virginia Park Citizens Service Total	(10)					
07113 U-Snap-Bac BG						
360834 U-Snap-Bac BG	22,025					
07113 U-Snap-Bac BG Total	22,025					
07354 Warrendale Community Organization NOF						
360877 Warrendale Community Organization NOF	78,744					
07354 Warrendale Community Organization NOF Total	78,744					
07523 Accounting Aid Society NOF						
360901 Accounting Aid Society NOF	131,660	100,000				
07523 Accounting Aid Society NOF Total	131,660	100,000				
10105 Alkebu-Lan Center for Martial Arts						
362540 Alkebu-Lan Center for Martial Arts	38,094	100,000				
10105 Alkebu-Lan Center for Martial Arts Total	38,094	100,000				
10124 St. Vincent and Sarah Fisher Center						
362635 St. Vincent and Sarah Fisher Center		100,000				
10124 St. Vincent and Sarah Fisher Center Total		100,000				
10154 Bridging Communities						
362660 Bridging Communities	49,066	100,000				
10154 Bridging Communities Total	49,066	100,000				
10403 Creekside Community Development						
362740 Creekside Community Development	15,303					
10403 Creekside Community Development Total	15,303					
10612 Abayomi Community Development Corp						
363051 Abayomi Community Development Corp	10,200					
10612 Abayomi Community Development Corp Total	10,200					
10620 Jefferson East Business Association						
363059 Jefferson East Business Association	57,198	100,000				
10620 Jefferson East Business Association Total	57,198	100,000				
10621 LL DAYCARE						
363060 LL DAYCARE	38,615	75,000				
10621 LL DAYCARE Total	38,615	75,000				
10626 Southwest Counseling and Development Services						
363065 Southwest Counseling and Development Services		100,000				

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
10626 Southwest Counseling and Development Services Total		100,000				
10629 Volunteers in Prevention Probation and Prisons						
363068 Volunteers in Prevention Probation and Prisons	55,400					
10629 Volunteers in Prevention Probation and Prisons Total	55,400					
10663 Wayne County NLS - Service						
363079 Wayne County NLS - Serv	125,997	100,000				
10663 Wayne County NLS - Service Total	125,997	100,000				
10847 Eastern Market Development Corporation						
362750 Eastern Market Development Corporation		-	-	300,000		
10847 Eastern Market Development Corporation Total		-	-	300,000		
10875 Southwest Housing Corporation						
363096 Southwest Housing Corporation	100,000	125,000				
10875 Southwest Housing Corporation Total	100,000	125,000				
10881 Greater Corktown Development Corp						
363103 Greater Corktown Development Corp	19,995					
10881 Greater Corktown Development Corp Total	19,995					
11167 Greening of Detroit						
363124 Greening of Detroit		100,000				
11167 Greening of Detroit Total		100,000				
11292 Care First Community Health						
364005 Care First Comm Health	88,000					
11292 Care First Community Health Total	88,000					
11496 Public Facility Rehabilitation						
361676 Detroit Omega Foundation	27,170					
364040 Public Facility Rehabilitation		1,486,390	-	1,300,000		
365547 Adult Well Being Services	35,878					
365549 Coalition on Temporary Shelter (COTS)	92,302					
365551 Focus: HOPE	736					
365556 Sickle Cell PFR	100,000					
11496 Public Facility Rehabilitation Total	256,086	1,486,390	-	1,300,000		
11499 Educational Services						
365559 Coleman A. Young Foundation		75,000				
365574 Teen HYPE Youth Development Program	55,725					
11499 Educational Services Total	55,725	75,000				
11507 Economic Development						
364042 Economic Development		1,000,000	1,782,253	1,000,000		
365534 Detroit Catholic Pastoral Alliance	23,466					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
365535 Joy Southfield Development Corporation, Inc.	86,000					
365537 Warren/Conner Developemnt Coalition	16,288					
11507 Economic Development Total	125,754	1,000,000	1,782,253	1,000,000		
11517 Minor Home Repair						
364039 Minor Home Repair	2,123,394					
11517 Minor Home Repair Total	2,123,394					
11547 Clark Park						
366996 Clark Park	60,000	75,000				
11547 Clark Park Total	60,000	75,000				
11551 Eastern Market Adv Coal						
362754 Eastern Market Adv Coal	135,000					
11551 Eastern Market Adv Coal Total	135,000					
11554 Mercy Education						
361741 Mercy Education	60,000	75,000				
11554 Mercy Education Total	60,000	75,000				
11784 Alternatives for Girls						
366005 Alternatives for Girls	88,000	100,000				
11784 Alternatives for Girls Total	88,000	100,000				
11785 COTS						
366010 COTS	293,157	100,000				
11785 COTS Total	293,157	100,000				
11786 Covenant House						
366015 Covenant House	87,999	100,000				
11786 Covenant House Total	87,999	100,000				
11787 Detroit Central City						
366020 Detroit Central City	148,510					
11787 Detroit Central City Total	148,510					
11791 Freedom House						
366040 Freedom House		100,000				
11791 Freedom House Total		100,000				
11792 Fort Street Presbyterian Church						
366045 Fort Street Presbyterian Church	60,000					
11792 Fort Street Presbyterian Church Total	60,000					
11797 Project LIFT Women's Resource Center						
366070 Project LIFT Women's Resource Center	87,799	100,000				
11797 Project LIFT Women's Resource Center Total	87,799	100,000				
11798 Mariner's Inn						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
366075 Mariner's Inn	88,000	100,000				
11798 Mariner's Inn Total	88,000	100,000				
11799 Michigan Legal Services						
366080 Michigan Legal Services	84,525	75,000				
11799 Michigan Legal Services Total	84,525	75,000				
11800 Michigan Veterans Foundation						
366085 Michigan Veterans Foundation	88,000	100,000				
11800 Michigan Veterans Foundation Total	88,000	100,000				
11801 NSO 24 Hr Walk In Center						
366090 NSO 24 Hr Walk In Center	88,000	100,000				
11801 NSO 24 Hr Walk In Center Total	88,000	100,000				
11805 Traveler's Aid Society						
366110 Traveler's Aid Society	88,000	100,000				
11805 Traveler's Aid Society Total	88,000	100,000				
11806 United Community Housing Coalition						
366115 United Community Housing Coalition	185,962	75,000				
11806 United Community Housing Coalition Total	185,962	75,000				
11809 YWCA - Interim House						
366130 YWCA - Interim House	48,394	100,000				
11809 YWCA - Interim House Total	48,394	100,000				
11838 Oasis Detroit						
366310 Oasis Detroit	88,000	100,000				
11838 Oasis Detroit Total	88,000	100,000				
11839 Operation Get Down						
366315 Operation Getdown	83,490	100,000				
11839 Operation Get Down Total	83,490	100,000				
11871 Vanguard Community Development Corporation						
366960 Vanguard Community Development Corporation	47,192					
11871 Vanguard Community Development Corporation Total	47,192					
11875 Sphinx Organization, Inc						
367173 Sphinx Organization, Inc.	57,076					
11875 Sphinx Organization, Inc Total	57,076					
11882 DRMM - Homeless Services						
366880 DRMM - Homeless Services	252,000	100,000				
11882 DRMM - Homeless Services Total	252,000	100,000				
11892 Living Arts						
366895 Living Arts	62,235					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
11892 Living Arts Total	62,235					
11893 Matrix - Walter and Mary Reuther Senior Services						
366905 Matrix - Walter and Mary Reuther Senior Services	40,147	100,000				
11893 Matrix - Walter and Mary Reuther Senior Services Total	40,147	100,000				
11896 NOAH						
366920 NOAH	88,000	100,000				
11896 NOAH Total	88,000	100,000				
11902 Woodbridge Neighborhood Dev Corp						
366975 Woodbridge Neighborhood Dev Corp	73,455					
11902 Woodbridge Neighborhood Dev Corp Total	73,455					
12168 Homeless Public Services						
364050 Homeless Public Service		2,250,000	2,537,347	2,138,207		
365511 Detroit Rescue Mission/Genesis House III	1,795					
365515 Emmanuel House Recovery Program		100,000				
365516 Forgotten Harvest	88,000	75,000				
12168 Homeless Public Services Total	89,795	2,425,000	2,537,347	2,138,207		
12182 Detroit Youth Foundation						
367128 Detroit Youth Foundation	59,498					
12182 Detroit Youth Foundation Total	59,498					
12194 St. Christine Parish						
367140 St. Christine Parish	50,073					
12194 St. Christine Parish Total	50,073					
12420 Joy-Southfield CDC						
367156 Joy-Southfield CDC	94,465	100,000				
12420 Joy-Southfield CDC Total	94,465	100,000				
12421 Kendall CDC						
367157 Kendall CDC	4,223					
12421 Kendall CDC Total	4,223					
12426 St. John Community Center						
367171 St. John Community Center	59,571	100,000				
12426 St. John Community Center Total	59,571	100,000				
12432 Samaritan Center						
367168 Samaritan Center		100,000				
12432 Samaritan Center Total		100,000				
12708 Catholic Social Services						
367175 Catholic Social Services	88,000	100,000				
12708 Catholic Social Services Total	88,000	100,000				

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
12719 Society of St. Vincent de Paul						
367186 Society of St. Vincent de Paul	65,051	100,000				
12719 Society of St. Vincent de Paul Total	65,051	100,000				
12721 Virginia Park Henry Ford Hospital NPHC						
367188 Virginia Park Henry Ford Hospital NPHC	90,000					
12721 Virginia Park Henry Ford Hospital NPHC Total	90,000					
12726 Job Program - Youth						
367191 Job Program - Youth	106,414					
12726 Job Program - Youth Total	106,414					
12728 Home Repair						
364051 Home Repair	1,500,000					
12728 Home Repair Total	1,500,000					
12945 Unassigned Projects						
362009 Unassigned Projects		-	2,738,209	3,677,644		
12945 Unassigned Projects Total		-	2,738,209	3,677,644		
12998 Greater Det Ag for the Blind & Visually Impaired						
367202 Greater Det Ag for the Blind & Visually Impaired		100,000				
12998 Greater Det Ag for the Blind & Visually Impaired Total		100,000				
13001 Greenbier Community Council						
367204 Greenbrier Community Council	73,350					
13001 Greenbier Community Council Total	73,350					
13014 Matrix The Center Green						
367206 Matrix The Center Green Improvement Project	18,284					
13014 Matrix The Center Green Total	18,284					
13021 Northwest Youth Organization						
367207 Northwest Youth Organization	3,870					
13021 Northwest Youth Organization Total	3,870					
13026 Presbyterian Villages of Michigan						
367210 Presbyterian Villages of Michigan	(27)					
13026 Presbyterian Villages of Michigan Total	(27)					
13041 West Grand Boulevard Collaborative						
367213 West Grand Boulevard Collaborative	32,930					
13041 West Grand Boulevard Collaborative Total	32,930					
13167 Administration						
365070 Development BG	(2,153,403)					
13167 Administration Total	(2,153,403)					
13169 Planning						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
365100 Planning	619,463	1,043,916	-	-		
13169 Planning Total	619,463	1,043,916	-	-		
13170 Neighborhood Outreach and Administration						
365110 Housing Services	2,054,277	2,471,824	3,443,331	3,579,344		
365120 Neighborhood Development - Admin/Planning	690,473	1,347,870	1,600,724	1,621,351		
365140 Comm Based Org/Eco Dev Tech Assistance	8,340					
13170 Neighborhood Outreach and Administration Total	2,753,090	3,819,694	5,044,055	5,200,695		
13396 Sickle Cell Disease Assoc. of America						
367226 Sickle Cell Disease Assoc. of America	159,163					
13396 Sickle Cell Disease Assoc. of America Total	159,163					
13397 Teen Hype Youth Development						
367227 Teen Hype Youth Development	50,099					
13397 Teen Hype Youth Development Total	50,099					
13398 The Yuinon Inc.						
367228 The Yuinon Inc.	45,824					
13398 The Yuinon Inc. Total	45,824					
13400 We Care Nonprofit Housing						
367230 We Care Nonprofit Housing	88,950					
13400 We Care Nonprofit Housing Total	88,950					
13529 Section 108 Loans						
364023 Mexicantown WC - Section 108 Repayment			-			
364082 Garfield Sec 108 Loan	276,805	17,648	306,495	242,648		
364083 Stuberstone Sec 108 Loan	34,485	3,264	31,994	33,264		
364084 Ferry Street Inn Sec 108 Loan	332,888	67,199	325,765	337,199		
364085 New Amsterdam Sec 108 Loan	843,545	447,767	850,092	847,767		
364086 Mexicantown Mercado Sec 108 Loan	574,130	167,438	413,976	437,438		
364087 Garfield II Sec 108 Loan	460,755	432,199	546,779	542,199		
364088 Vernor Lawndale Sec 108 Loan	545,874	72,992	120,452	122,992		
364089 Book Cadillac Sec 108 Loan	1,623,003	641,268	1,943,495	1,820,956		
364090 Fort Shelby Sec 108 Loan	1,387,825	857,125	1,814,775	1,857,125		
364091 Woodward Garden Sec 108 Loan	606,859	619,826	912,072	919,826		
364092 Garfield Geothermal Sec 108 Loan	132,047	134,554	86,456	134,554		
364093 Garfield Sugar Hill Sec 108 Loan	30,879	38,720	29,694	38,720		
13529 Section 108 Loans Total	6,849,095	3,500,000	7,382,045	7,334,688		
13556 Urban Neighborhood Initiatives						
367232 Urban Neighborhood Initiatives	9,448	200,000				
13556 Urban Neighborhood Initiatives Total	9,448	200,000				

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13558 Emergency Home Repair						
367234 Emergency Home Repair	1,342,802	2,000,000	3,000,000			
13558 Emergency Home Repair Total	1,342,802	2,000,000	3,000,000			
13560 Green Door Initiative						
367236 Green Door Initiative	52,996					
13560 Green Door Initiative Total	52,996					
13562 The Youth Connection						
367237 The Youth Connection	60,000					
13562 The Youth Connection Total	60,000					
13574 Demolition Arnold House and WSU Comm Properties						
364096 Demolition Arnold House & WSU Comm Properties	3,004,558					
13574 Demolition Arnold House and WSU Comm Properties Total	3,004,558					
13594 FRM-Direct Staffing Cost						
360009 FRM - Direct Staffing Costs	241,780	2,691,675	2,499,999	1,707,263		
13594 FRM-Direct Staffing Cost Total	241,780	2,691,675	2,499,999	1,707,263		
13609 CDBG Housing Rehabilitation						
364067 CDBG Hosuing Rehabiliiation		5,000,000	1,500,000	6,000,000		
13609 CDBG Housing Rehabilitation Total		5,000,000	1,500,000	6,000,000		
13611 Sec 106 Clearances						
364069 Sec 106 Clearances	28,191	115,280	115,280	115,280		
13611 Sec 106 Clearances Total	28,191	115,280	115,280	115,280		
13635 CDBG Department Allocations						
365001 Buildings Safety Engineering & Environmental Allocations	831,803	-	-	-		
365002 Department of Elections Allocation		25,000	25,000	24,991		
365003 City Planning Commission/Historic Designation Allocation		25,000	25,000	25,000		
365004 General Services Department Allocation		1,000,000	500,000			
365006 P&DD Demolition		3,358,245	2,478,364	3,000,000		
13635 CDBG Department Allocations Total	831,803	4,408,245	3,028,364	3,049,991		
13645 North Rosedale Park Civic Association						
364102 North Rosedale Civic Association		248,000				
13645 North Rosedale Park Civic Association Total		248,000				
13653 Grass Cutting Interim Assistance - Public Improvement						
364100 Grass Cutting Interin Assistance - Public Improvement	446,426					
13653 Grass Cutting Interim Assistance - Public Improvement Total	446,426					
13838 Charles H Wright Museum of AA History						
363228 Charles H Wright Museum of African Am History		85,000				
13838 Charles H Wright Museum of AA History Total		85,000				

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13839 Liberty Temple Baptist Church Senior Project						
363230 Liberty Temple Baptist Church Senior Project		167,000				
13839 Liberty Temple Baptist Church Senior Project Total		167,000				
13840 SEED						
363231 SEED		75,000				
13840 SEED Total		75,000				
13841 East Michigan Christian						
363232 East Michigan Christian		100,000				
13841 East Michigan Christian Total		100,000				
13842 Wayne State University						
363233 Wayne State University		75,000				
13842 Wayne State University Total		75,000				
13837 Econ Dev Summer Jobs Program						
365007 Economic Development Summer Jobs Program				-		
13837 Econ Dev Summer Jobs Program Total				-		
2001 Block Grant Total	28,792,730	33,551,590	29,652,552	31,846,468		
2002 UDAG and Discretionary Grants						
11815 Emergency Shelter Staff - PDD						
366145 Emergency Shelter Year II - PDD	1,213,104					
11815 Emergency Shelter Staff - PDD Total	1,213,104					
13340 Emergency Solutions Grant						
361507 Emergency Solutions Grant - Staff	58,509	173,368	214,658	178,000		
361508 Emergency Solutions Grant - Projects	1,070,555	2,138,208	2,647,445	2,138,208		
13340 Emergency Solutions Grant Total	1,129,064	2,311,576	2,862,103	2,316,208		
2002 UDAG and Discretionary Grants Total	2,342,168	2,311,576	2,862,103	2,316,208		
2003 Sec 108 Loans - Development						
12637 Woodward Garden Section 108						
364036 Woodward Garden Section 108	441,009					
12637 Woodward Garden Section 108 Total	441,009					
2003 Sec 108 Loans - Development Total	441,009					
2004 Neighborhood Stabilization Program						
12935 NSP Administration						
364053 NSP Administration	73,558					
12935 NSP Administration Total	73,558					
12936 NSP Demolition						
364054 NSP Demolition	2,767,605					
12936 NSP Demolition Total	2,767,605					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
12939 NSP Rehabilitation						
364057 NSP Rehabilitation	266,573					
12939 NSP Rehabilitation Total	266,573					
12944 NSP Disposition						
364058 NSP Disposition	75,201					
12944 NSP Disposition Total	75,201					
2004 Neighborhood Stabilization Program Total	3,182,937					
3100 Quality of Life - Special Revenue						
13975 Planning and Development Restructuring Projects						
362910 P & DD - Labor & Benefits			-			
362920 P & DD - Other Savings			-			
362940 P & DD - Training			-			
362930 P & DD - Technology Infrastructure			-			
362900 P & DD - Reorganization Costs			-			
13975 Planning and Development Restructuring Projects Total			-			
3100 Quality of Life - Special Revenue Total			-			
3601 General Grants						
13636 General Grants Bates Garage Demo EDI Grant						
364070 General Grants Bates Garage Demo EDI Grant	544,500					
364071 General Grants Bates Garage Demo EDI Grant	495,000					
13636 General Grants Bates Garage Demo EDI Grant Total	1,039,500					
13655 Brush Park Infrastructure - EDI Grant						
364104 Brush Park Infrastructure - EDI Grant	1,872					
13655 Brush Park Infrastructure - EDI Grant Total	1,872					
3601 General Grants Total	1,041,372					
3704 ARRA-HUD HPRP						
12962 ARRA Homeless Prevention & Rapid Re-Housing PDD						
362000 ARRA HUD HPRP Administration PDD	(107)					
362002 ARRA HUD HPRP Financial Assistance PDD	(22,767)					
12962 ARRA Homeless Prevention & Rapid Re-Housing PDD Total	(22,874)					
3704 ARRA-HUD HPRP Total	(22,874)					
3710 ARRA - HUD -CDBG-R Grant -PDD						
13055 ARRA HUD CDBG-R Grant PDD						
362022 CDBG-R Demolition	18,000					
13055 ARRA HUD CDBG-R Grant PDD Total	18,000					
3710 ARRA - HUD -CDBG-R Grant -PDD Total	18,000					
4510 Gen Obl Bond Fund-Series 1993						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00941 Brush Park						
360153 Brush Park	162,347					
00941 Brush Park Total	162,347					
00947 Trafficways Development						
360159 Trafficways Development	61,678					
00947 Trafficways Development Total	61,678					
10899 Major Building Demolition						
363105 Major Building Demolition	69,785					
10899 Major Building Demolition Total	69,785					
4510 Gen Obl Bond Fund-Series 1993 Total	293,810					
4620 Special HSG Rehab Programs						
05537 Investor Owned Rehabilitation - Home 2						
360976 Home Revolving Fund	2,163,017					
05537 Investor Owned Rehabilitation - Home 2 Total	2,163,017					
06106 Home Program 94 Administration						
360080 Home Administration	7,831					
06106 Home Program 94 Administration Total	7,831					
10821 HOME 02-03						
363001 HOME CHDO Project Financing	2,064,999	3,969,638	3,662,334	3,969,638		
363002 HOME Homeownership 02-03	1,733,559	2,000,000	2,000,000	2,000,000		
363003 HOME Investor Rehabilitation	935,001					
363004 HOME Operating Support 02-03	2,940,034					
363005 HOME Rental Assistance 02-03	2,107,282					
10821 HOME 02-03 Total	9,780,875	5,969,638	5,662,334	5,969,638		
13171 HOME Administration						
365160 HOME Administration	848,621	663,293	406,926	681,088		
13171 HOME Administration Total	848,621	663,293	406,926	681,088		
4620 Special HSG Rehab Programs Total	12,800,344	6,632,931	6,069,260	6,650,726		
Appropriation Total	54,814,338	54,267,870	46,913,603	46,749,912	6,041,319	6,172,574
Revenue						
1000 General Fund						
00014 Community Development						
360130 Community Development	4,875,426	5,782,562	5,993,281	4,682,739	4,952,997	5,028,257
00014 Community Development Total	4,875,426	5,782,562	5,993,281	4,682,739	4,952,997	5,028,257
13168 Real Estate and GIS Services						
365080 Real Estate - City	7					
13168 Real Estate and GIS Services Total	7					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13758 FRM - Indirect Staffing Costs						
360056 Indirect Costs Reimbursements			3,618,177	3,690,541	3,690,541	3,690,541
13758 FRM - Indirect Staffing Costs Total			3,618,177	3,690,541	3,690,541	3,690,541
1000 General Fund Total	4,875,433	5,782,562	9,611,458	8,373,280	8,643,538	8,718,798
2001 Block Grant						
06040 PDD Administration BG						
360010 Administration	28					
360012 Grants/MIS	32					
360013 Financial Management	22					
360015 Contract Compliance	21					
361373 BG - Program Income	92,091	310,000	-	310,000		
06040 PDD Administration BG Total	92,194	310,000	-	310,000		
06102 Letter of Credit BG						
361375 Letter of Credit BG6	26,290,430	32,109,171	30,785,965	31,482,968		
06102 Letter of Credit BG Total	26,290,430	32,109,171	30,785,965	31,482,968		
13167 Administration						
365070 Development BG	46					
13167 Administration Total	46					
13169 Planning						
365100 Planning	11					
13169 Planning Total	11					
13170 Neighborhood Outreach and Administration						
365110 Housing Services	154					
365120 Neighborhood Development - Admin/Planning	54					
365140 Comm Based Org/Eco Dev Tech Assistance	1					
13170 Neighborhood Outreach and Administration Total	209					
13529 Section 108 Loans						
364087 Garfield II Sce 108 Loan	250,000					
364088 Vernor Lawndale Sec 108 Loan		545,874	-	545,874		
364091 Woodward Garden Sec 108 Loan	269,600	586,545	-	586,545		
13529 Section 108 Loans Total	519,600	1,132,419	-	1,132,419		
13594 FRM-Direct Staffing Cost						
360009 FRM - Direct Staffing Costs	4					
13594 FRM-Direct Staffing Cost Total	4					
2001 Block Grant Total	26,902,494	33,551,590	30,785,965	32,925,387		
2002 UDAG and Discretionary Grants						
11815 Emergency Shelter Staff - PDD						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
366145 Emergency Shelter Year II - PDD	1,875,573					
11815 Emergency Shelter Staff - PDD Total	1,875,573					
13340 Emergency Solutions Grant						
361507 Emergency Solutions Grant - Staff	(223,243)	173,368	214,658	178,000		
361508 Emergency Solutions Grant - Projects		2,138,208	2,647,445	2,138,208		
13340 Emergency Solutions Grant Total	(223,243)	2,311,576	2,862,103	2,316,208		
2002 UDAG and Discretionary Grants Total	1,652,330	2,311,576	2,862,103	2,316,208		
2003 Sec 108 Loans - Development						
05643 Riverbend Plaza Section 108 Loan						
360219 Riverbend Plaza Section 108 Loan	4,042					
05643 Riverbend Plaza Section 108 Loan Total	4,042					
12234 Garfield II Section 108						
364044 Garfield Section 108 Loan	420					
12234 Garfield II Section 108 Total	420					
2003 Sec 108 Loans - Development Total	4,462					
2004 Neighborhood Stabilization Program						
12935 NSP Administration						
364053 NSP Administration	240,282					
12935 NSP Administration Total	240,282					
12936 NSP Demolition						
364054 NSP Demolition	2,482,317					
12936 NSP Demolition Total	2,482,317					
12939 NSP Rehabilitation						
364057 NSP Rehabilitation	442,407					
12939 NSP Rehabilitation Total	442,407					
12944 NSP Disposition						
364058 NSP Disposition	(100,594)					
12944 NSP Disposition Total	(100,594)					
13658 NSP I Program Income HUD Neigh Stab Prog						
364072 NSP I Program Income HUD Neigh Stab Prog	55,947					
13658 NSP I Program Income HUD Neigh Stab Prog Total	55,947					
12934 NSP Acquisition						
364052 NSP Acquisition	134,781					
12934 NSP Acquisition Total	134,781					
2004 Neighborhood Stabilization Program Total	3,255,140					
3601 General Grants						
13223 General Grants Economic Dev Initiative EDI-SP						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
364095 General Grant Economic Dev Initiative EDI-SP	1,041,372					
13223 General Grants Economic Dev Initiative EDI-SP Total	1,041,372					
3601 General Grants Total	1,041,372					
3704 ARRA-HUD HPRP						
12962 ARRA Homeless Prevention & Rapid Re-Housing PDD						
362000 ARRA HUD HPRP Administration PDD	270,345					
362001 ARRA HUD HPRP Data Collection & Evaluation PDD	109,503					
362002 ARRA HUD HPRP Financial Assistance PDD	54,333					
362003 ARRA HUD HPRP Hosuing Relocation & Stab PDD	209,111					
12962 ARRA Homeless Prevention & Rapid Re-Housing PDD Total	643,292					
3704 ARRA-HUD HPRP Total	643,292					
3710 ARRA - HUD -CDBG-R Grant -PDD						
13055 ARRA HUD CDBG-R Grant PDD						
362005 ARRA HUD CDBG R Mircolaan Program PDD	1,063,314					
362010 ARRA HUD CDBG Green Jobs Training & Placement	27,880					
362013 ARRA HUD Mortgage Assistance PDD	85,542					
362014 ARRA HUD Target Areas Public Improvements PDD	(64,129)					
362022 CDBG-R Demolition	1,216,237					
13055 ARRA HUD CDBG-R Grant PDD Total	2,328,844					
3710 ARRA - HUD -CDBG-R Grant -PDD Total	2,328,844					
4601 CED Urban Renewal						
04040 Unallocated Costs						
360174 Unallocated Costs	10,864					
04040 Unallocated Costs Total	10,864					
4601 CED Urban Renewal Total	10,864					
4602 Consol CED Project Expenditure						
06129 Urban Renewal - Revenue						
360222 Urban Renewal Revenue	624					
06129 Urban Renewal - Revenue Total	624					
4602 Consol CED Project Expenditure Total	624					
4620 Special HSG Rehab Programs						
05537 Investor Owned Rehabilitation - Home 2						
360976 Home Revolving Fund	2,696,595	2,500,000	2,000,000	2,500,000		
05537 Investor Owned Rehabilitation - Home 2 Total	2,696,595	2,500,000	2,000,000	2,500,000		
10821 HOME 02-03						
363001 HOME CHDO Project Financing	9,780,874	3,719,638	3,662,334	3,719,638		
10821 HOME 02-03 Total	9,780,874	3,719,638	3,662,334	3,719,638		

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13171 HOME Administration						
365160 HOME Administration	464,901	413,293	406,926	431,088		
13171 HOME Administration Total	464,901	413,293	406,926	431,088		
4620 Special HSG Rehab Programs Total	12,942,370	6,632,931	6,069,260	6,650,726		
Revenue Total	53,657,225	48,278,659	49,328,786	50,265,601	8,643,538	8,718,798
37 Police Department						
Appropriation						
1000 General Fund						
00111 Police Commission						
370010 Board of Police Commissioners	3,595,429	3,774,501	3,867,590	3,979,573	4,109,139	4,223,751
00111 Police Commission Total	3,595,429	3,774,501	3,867,590	3,979,573	4,109,139	4,223,751
00112 Police Executive						
370020 Office of the Chief	1,694,419	1,275,740	1,306,124	1,341,247	1,594,905	1,414,756
370040 Planning and Inspection		184,405	188,939	193,965	199,764	205,440
370047 Legal Advisor		210,811	215,799	221,946	229,419	236,044
370060 Executive Protection	1,630,918	805,588	826,007	848,170	873,865	898,909
370065 City Council Security	26,631					
370070 Office of Public Information	268,995					
370072 Disciplinary Admin Unit		727,073	745,334	765,772	790,154	813,203
370075 Internal Affairs	2,973,086	1,603,138	1,642,332	1,686,225	1,736,912	1,786,275
370077 Force Investigation	826,427	1,495,563	1,532,223	1,572,962	1,619,854	1,665,848
370078 Police Community Services		755,749	774,657	795,359	819,499	843,078
370079 Auxiliary Services		462,792	474,543	487,519	503,038	517,774
370600 Fiscal Operations						
370073 Chief Investigator Unit		-	-	-		
00112 Police Executive Total	7,420,476	7,520,859	7,705,958	7,913,165	8,367,410	8,381,327
00115 Human Resources Bureau						
370140 Human Resources	2,384,934	3,087,728	3,166,672	5,414,479	5,504,263	5,589,089
370160 Police Academy	(10,097)					
370210 Medical	446,965	608,513	624,869	642,380	1,238,408	664,787
00115 Human Resources Bureau Total	2,821,802	3,696,241	3,791,541	6,056,859	6,742,671	6,253,876
00116 Eastern Operations Bureau						
370240 Recruit Training - East	4,250					
00116 Eastern Operations Bureau Total	4,250					
00117 Western Operations Bureau						
370350 Recruit Training - West	(22,709)					
370390 Tenth Precinct	(9,809)					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
370400 Twelfth Precinct	(20,010)					
00117 Western Operations Bureau Total	(52,528)					
00118 Criminal Investigation Bureau						
370430 Office of the Dep Chief-Criminal Investigation	10,923,680	760,978	779,150	799,738	823,045	846,023
370439 Organized Crime	19,166,215					
370440 Narcotics Enforcement Section		16,135,107	16,539,635	16,981,825	17,498,074	18,002,240
370443 Specialized Enforcement	2,849					
370450 Major Crimes	4,351,029					
370460 Court	1,032,402					
370465 Investigative Operations Division	1,408,036					
370467 Criminal Investigations	5,445,802					
370470 Commercial Auto Theft		769,442	788,009	810,190	836,673	860,851
370480 Special Investigations Section	1,534,171	3,014,807	3,090,287	3,172,877	3,269,221	3,363,326
370500 Homicide		12,461,348	12,771,616	13,113,247	13,511,084	13,899,036
370525 Tactical Support	10,109,224	11,467,657	11,755,938	12,071,206	12,440,628	12,800,095
370560 Aviation	10,780					
370565 Crime Scene Services	2,704,076	2,718,180	2,790,494	2,870,545	2,943,895	3,010,858
370568 Records and Identification		1,196,130	1,227,604	1,263,847	1,310,280	1,350,810
371660 Public Housing Unit	100,856					
00118 Criminal Investigation Bureau Total	56,789,120	48,523,649	49,742,733	51,083,475	52,632,900	54,133,239
00119 Management Services Bureau						
370590 Fiscal Operations - Admin	7,694,858	432,456	442,974	620,853	634,017	646,600
370600 Fiscal Operations	1,169,068					
370601 Payroll Section	815,629					
370610 Evidence Control/Property	268,708	1,048,507	1,074,958	1,103,742	1,137,485	1,170,388
370670 Support Services	399,527					
370675 Resource Management Division	19,636,593	1,615,348	1,660,548	3,032,804	3,052,456	3,071,690
370676 Fleet Management	377,264	2,723,018	2,799,810	2,983,815	3,019,675	3,053,844
370677 Facilities Management Section		10,223,193	10,040,393	9,706,941	10,203,442	10,212,072
370685 Civil Rights Division		2,657,934	2,728,908	1,688,827	1,741,499	1,790,609
370686 Training Section		5,034,867	5,158,889	5,296,507	5,449,813	5,600,245
370687 Detroit Detention Center		11,285,833	11,610,343	12,046,900	12,140,870	12,231,134
370695 Animal Control		-	-	-		
00119 Management Services Bureau Total	30,361,647	35,021,156	35,516,823	36,480,389	37,379,257	37,776,582
00321 Secret Service Fund						
370740 Secret Service Operation	161,658	500,000	500,000	500,000	500,000	500,000
00321 Secret Service Fund Total	161,658	500,000	500,000	500,000	500,000	500,000

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00380 Grant Contributions - Cash						
370710 Grant Contribution-Cash	1,657,500	1,429,756	1,455,834	1,465,135	1,465,135	1,465,135
00380 Grant Contributions - Cash Total	1,657,500	1,429,756	1,455,834	1,465,135	1,465,135	1,465,135
00537 Rape Counseling Unit						
370570 Victims Assistance	358,989	176,855	181,927	187,981	196,523	203,223
00537 Rape Counseling Unit Total	358,989	176,855	181,927	187,981	196,523	203,223
00580 Public Acts 301-302 Training						
370750 Public Acts 301-302 Training	216,503	575,355	575,355	575,355	575,355	575,355
00580 Public Acts 301-302 Training Total	216,503	575,355	575,355	575,355	575,355	575,355
00880 Think Detroit PAL						
370880 Think Detroit PAL	317,138	233,430	239,364	245,786	253,351	260,717
00880 Think Detroit PAL Total	317,138	233,430	239,364	245,786	253,351	260,717
09112 Enhanced E-911						
370700 E-911 Improvements	598,986	4,117,501	4,193,870	4,286,405	4,408,684	4,509,951
370701 E-911 Telephone Operators	2,189,082					
370702 Telephone Crime Reporting Surcharge	1,131,833					
09112 Enhanced E-911 Total	3,919,901	4,117,501	4,193,870	4,286,405	4,408,684	4,509,951
10082 Operations						
371995 Office of the Asst Chief Operations	337,784					
372000 Office of the Deputy Chief Patrol Operat Bureau	2,072,478	580,406	594,545	610,329	628,426	646,197
372002 Homeland Security Coordinator		135,900	139,040	142,686	146,730	150,737
372011 Central District	18,023,457	9,527,655	10,727,590	10,168,244	10,596,093	10,881,388
372012 Northeastern District - 7th Precinct	20,413,236	7,509,471	8,658,800	8,543,876	8,994,107	9,289,681
372013 Eastern District - 5th Precinct	23,779,908	7,263,202	8,406,002	8,330,196	8,837,019	9,158,327
372014 Northwestern District - 8th Precinct	6,882,639	16,725,262	12,717,915	12,207,081	12,689,233	13,029,765
372016 Southwestern District - 2nd Precinct	15,703,255	9,677,431	10,802,032	10,234,179	10,692,672	10,981,687
372017 Twelfth Precinct	10,601,729	10,588,427	11,827,876	11,286,124	11,569,538	11,881,237
372018 Northwestern District - 6th Precinct	12,971,763	9,595,163	10,717,082	10,144,428	10,573,318	10,857,700
372019 Tenth Precinct	10,752,267	8,516,117	9,610,549	9,959,223	10,436,248	10,713,637
372023 Northeastern District - 11th Precinct	3,861,226	8,576,679	9,673,169	10,023,660	10,498,665	10,778,303
372024 Eastern District - 9th Precinct	4,467,903	16,301,006	12,283,490	11,761,155	12,101,104	12,425,557
372025 Police Community Services	162,939					
372026 Citizens Patrol	32,988					
372027 Auxiliary Services	390,824					
372028 Southwestern District - 3rd Precinct	9,678,401	8,808,875	9,910,849	10,267,606	10,774,583	11,060,556
372290 Office of the Asst Chief-Administration			-			
372382 Tactical Operations Unit		815,075	835,591	857,955	884,133	909,671

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
372383 Secondary Employment Unit		174,106	178,432	183,190	188,721	194,121
372384 Central Events Unit		4,245,754	4,351,760	4,467,984	4,603,323	4,735,598
372610 Animal Control	57,569					
372615 Detainee Services	8,536,250					
10082 Operations Total	148,726,616	119,040,529	121,434,722	119,187,916	124,213,913	127,694,162
10152 Casino Municipal Services-Police						
370095 Gaming Unit	5,321,686	3,831,542	3,928,382	4,033,863	4,157,894	4,278,442
372382 Tactical Operations Unit		-	-			
372383 Secondary Employment Unit		-	-			
372384 Central Events Unit		-	-			
10152 Casino Municipal Services-Police Total	5,321,686	3,831,542	3,928,382	4,033,863	4,157,894	4,278,442
11040 Administration						
372290 Office of the Asst Chief-Administration	8,639	410,993	420,859	432,239	445,432	458,044
372296 Grants & Contracts	(24,293)					
372297 Tactical Operations	1,051,788					
372299 Legal Advisor		1,158,222	1,186,662	1,234,735	1,270,301	1,305,202
11040 Administration Total	1,036,134	1,569,215	1,607,521	1,666,974	1,715,733	1,763,246
11041 Technical Services Bureau						
372300 Office of Deputy Chief Technical Services Bureau	421,681	9,701,163	9,756,660	9,875,461	10,219,894	10,312,677
372305 Technology Support	2,215,606					
372311 Records & Identification	1,681,117					
372315 Forensics Services	1,592,369					
372320 Emergency Communications	6,814,963					
372321 Communications Systems Unit	3,223,268	778,457	799,204	822,462	845,544	866,109
372322 Communications Operations	5,647,765					
372323 Telephone Crime Reporting	1,491,345					
372324 Resource Management	957,822					
11041 Technical Services Bureau Total	24,045,936	10,479,620	10,555,864	10,697,923	11,065,438	11,178,786
11042 Legal Affairs/Training						
372330 Office of the Deputy Chief-Risk Management Burea	124,914					
372338 Legal Affairs	579,805					
372340 Office of Civil Rights	5,023,400					
372345 Training	2,335,356					
11042 Legal Affairs/Training Total	8,063,475					
11376 Investigations Portfolio						
372360 Office of the Asst. Chief-Investigations Portfol		942,507	968,433	996,130	1,007,037	1,017,825
372362 Tactical Operations	(11,451)					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
372364 Incident Response	(5,820)					
372365 Crime Control Strategies Section		1,495,646	1,533,153	1,574,143	1,622,008	1,668,744
11376 Investigations Portfolio Total	(17,271)	2,438,153	2,501,586	2,570,273	2,629,045	2,686,569
11377 Civil Rights Integrity Bureau						
372370 Civil Rights Integrity Bureau	21,580					
11377 Civil Rights Integrity Bureau Total	21,580					
13062 Secret Service UCV						
370745 Secret Service UCV	8,698					
13062 Secret Service UCV Total	8,698					
13532 Homeland Security Operations						
374600 Homeland Security	155,494	-	-	-		
13532 Homeland Security Operations Total	155,494	-	-	-		
13567 Animal Control						
372610 Animal Control	498,895	1,159,863	1,191,623	1,244,131	1,289,713	1,326,696
13567 Animal Control Total	498,895	1,159,863	1,191,623	1,244,131	1,289,713	1,326,696
13712 Communications Bureau						
372376 Communications Operations		13,830,551	14,179,859	14,580,094	15,070,615	15,518,014
372377 Telephone Crime Reporting		2,710,774	2,785,800	2,875,089	2,997,345	3,096,151
13712 Communications Bureau Total		16,541,325	16,965,659	17,455,183	18,067,960	18,614,165
13713 Budget Bureau						
372390 Budget		2,129,217	2,182,523	2,245,096	2,319,133	2,385,270
372391 Payroll		2,357,813	2,418,314	2,487,061	2,572,153	2,649,356
13713 Budget Bureau Total		4,487,030	4,600,837	4,732,157	4,891,286	5,034,626
13714 Media Relations Bureau						
370075 Internal Affairs		-				
370077 Force Investigation		-				
372385 Media Relations Bureau - Admin		541,880	555,175	570,399	588,477	605,452
370073 Chief Investigator Unit		-				
13714 Media Relations Bureau Total		541,880	555,175	570,399	588,477	605,452
13720 800 MHz System						
372680 800 MHz System	1,833,560					
13720 800 MHz System Total	1,833,560					
1000 General Fund Total	297,266,688	265,658,460	271,112,364	274,932,942	285,249,884	291,465,300
1002 Restructuring Initiatives						
13982 Police Restructuring Projects						
374020 Police - Fleet Vehicle Replacement			11,725,447	10,000,000	10,000,000	10,000,000
374030 Police - New Precincts and Training Facility			3,000,000	-	-	-

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
374040 Police - Labor & Benefits			14,716,380	15,086,069	15,528,280	15,928,280
374050 Police - Labor Cost Savings Attrition			(10,113,557)	(9,600,000)	(11,481,517)	(10,377,677)
374070 Police - Purchased Services			70,000	320,000	70,000	320,000
374080 Police - Existing Precinct Improvements			2,029,996	100,000	500,000	200,000
374090 Police - Handheld Radio Replacement		7,500,000	7,500,000	1,000,000	1,000,000	1,000,000
374100 Police - Integrated Public Safety IT System		5,360,000	2,530,000	1,000,000	1,000,000	1,000,000
374110 Police - Materials & Supplies			3,612,120	1,595,670	1,602,088	1,602,088
374120 Police - Facility Maintenance and Security		4,817,713	728,648	802,894	800,000	800,000
374130 Police - Reorganization Costs			433,333			
374140 Police - Department Wide Improvements			1,500,000			
374150 Police - Other IT Costs			201,000	201,000	201,000	201,000
374160 Police - Training			1,100,000	755,319	770,479	770,479
13982 Police Restructuring Projects Total		17,677,713	39,033,367	21,260,952	19,990,330	21,444,170
1002 Restructuring Initiatives Total		17,677,713	39,033,367	21,260,952	19,990,330	21,444,170
2601 Drug Law Enforcement Fund						
00648 Enhanced Drug Enforcement Program						
370760 Narcotics Forfeiture Activity	2,230,131	1,049,098	1,079,129	1,111,560	1,114,331	1,117,107
00648 Enhanced Drug Enforcement Program Total	2,230,131	1,049,098	1,079,129	1,111,560	1,114,331	1,117,107
13071 Narcotics Forfeiture UCV						
370766 Narcotics Forfeiture UCV	159,739					
13071 Narcotics Forfeiture UCV Total	159,739					
2601 Drug Law Enforcement Fund Total	2,389,870	1,049,098	1,079,129	1,111,560	1,114,331	1,117,107
2602 Federal Forfeiture Funds						
12584 Federal Forfeiture						
370775 Federal Forfeiture	10,410					
12584 Federal Forfeiture Total	10,410					
2602 Federal Forfeiture Funds Total	10,410					
3601 General Grants						
05119 COPS - Universal Hiring						
371440 COPS-Universal Hiring	98,459					
05119 COPS - Universal Hiring Total	98,459					
05974 Cops - More '98						
371890 Cops - More '96	222,070					
05974 Cops - More '98 Total	222,070					
06574 Community Policing for Juveniles						
371310 Comm Policing for Juveniles	62,333					
06574 Community Policing for Juveniles Total	62,333					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
06622 Auto Theft						
371170 Auto Theft	770,105					
06622 Auto Theft Total	770,105					
10755 Victim Assistance 2002-2003						
371044 Victim Assistance 2002-2003	1,625					
10755 Victim Assistance 2002-2003 Total	1,625					
10758 SCREEN DOOR VIII						
371215 Screen Door VIII	(1,225)					
10758 SCREEN DOOR VIII Total	(1,225)					
11631 Auto Theft 19						
371178 Auto Theft 19	67,745					
11631 Auto Theft 19 Total	67,745					
11634 SCREEN DOOR XI						
371218 SCREEN DOOR XI	54,487					
11634 SCREEN DOOR XI Total	54,487					
11930 Automobile Property Crimes 2007						
371179 Automobile Property Crimes 2007	61,600					
11930 Automobile Property Crimes 2007 Total	61,600					
11931 Western Wayne 2007						
371189 Western Wayne 2007	9,373					
11931 Western Wayne 2007 Total	9,373					
11932 SCREEN DOOR 2007						
371219 SCREEN DOOR 2007	48,487					
11932 SCREEN DOOR 2007 Total	48,487					
12334 Automobile Property Crimes 2008						
372500 Automobile Property Crimes 2008	61,742					
12334 Automobile Property Crimes 2008 Total	61,742					
12335 Western Wayne 2008						
372510 Western Wayne 2008	12,046					
12335 Western Wayne 2008 Total	12,046					
12336 SCREEN DOOR 2008						
372520 SCREEN DOOR 2008	55,931					
12336 SCREEN DOOR 2008 Total	55,931					
12536 Preventing Auto Theft 2009						
372501 Preventing Auto Theft 2009	59,722					
12536 Preventing Auto Theft 2009 Total	59,722					
12538 Screen Door 2009						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
372521 Screen Door 2009	71,021					
12538 Screen Door 2009 Total	71,021					
12677 Too Many Guns (2mg)						
371275 Too Many Guns (2mg)	749					
12677 Too Many Guns (2mg) Total	749					
12863 Preventing Auto Theft 2010						
372502 Preventing Auto Theft 2010	7,301					
12863 Preventing Auto Theft 2010 Total	7,301					
12864 Western Wayne 2010						
372512 Western Wayne 2010	3,421					
12864 Western Wayne 2010 Total	3,421					
12872 JAG 2009-2010						
372407 JAG 2009-2010	972,873					
12872 JAG 2009-2010 Total	972,873					
13102 We're Here and We Care Program						
372570 We're Here and We Care Program	104,270					
13102 We're Here and We Care Program Total	104,270					
13103 Victim Assistance 2010-2011						
372542 Victim Assistance 2010-2011	5,647					
13103 Victim Assistance 2010-2011 Total	5,647					
13104 Preventing Auto Theft 2011						
372503 Preventing Auto Theft 2011	13,827					
13104 Preventing Auto Theft 2011 Total	13,827					
13112 JAG 2010-2011						
372408 JAG 2010-2011	(12,443)					
13112 JAG 2010-2011 Total	(12,443)					
13204 Eastside Districts Firearm Reduction Initiative						
372465 Eastside Districts Firearm Reduction Initiative	162,084					
13204 Eastside Districts Firearm Reduction Initiative Total	162,084					
13324 Victim Assistance 2011-2012						
372543 Victim Assistance 2011-2012	(12,324)					
13324 Victim Assistance 2011-2012 Total	(12,324)					
13325 Preventing Auto Theft 2012						
372504 Preventing Auto Theft 2012	18					
13325 Preventing Auto Theft 2012 Total	18					
13327 SCREEN Door 2012						
372524 Screen Door 2012	1,819					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13327 SCREEN Door 2012 Total	1,819					
13332 JAG 2011-2012						
372410 JAG 2011-2012	30,000					
13332 JAG 2011-2012 Total	30,000					
13375 COPS Technology Program						
371415 COPS Technology Program	106,245					
13375 COPS Technology Program Total	106,245					
13443 2011 COPS Hiring Grant Program						
371895 2011 COPS Hiring Grant Program	1,477,392					
13443 2011 COPS Hiring Grant Program Total	1,477,392					
13503 Victim Assistance 2012-2013						
372544 Victim Assistance 2012-2013	400,728					
13503 Victim Assistance 2012-2013 Total	400,728					
13504 Preventing Auto Theft 2013						
372505 Preventing Auto Theft 2013	118,477					
13504 Preventing Auto Theft 2013 Total	118,477					
13505 Western Wayne 2013						
372515 Western Wayne 2013	93,773					
13505 Western Wayne 2013 Total	93,773					
13506 SCREEN Door 2013						
372525 Screen Door 2013	543,506					
13506 SCREEN Door 2013 Total	543,506					
13508 Bulletproof Vest Program 2012-2013						
372436 Bulletproof Vest Program 2012-2013	25,969					
13508 Bulletproof Vest Program 2012-2013 Total	25,969					
13509 JAG 2012-2013						
372411 JAG 2012-2013	173,762					
13509 JAG 2012-2013 Total	173,762					
13510 East Side action team 2013						
372583 East Side Action Team 2013	130,232					
13510 East Side action team 2013 Total	130,232					
13511 Oakland county Auto Theft Squad 2013						
372593 Oakland County Auto Theft Squad 2013	65,600					
13511 Oakland county Auto Theft Squad 2013 Total	65,600					
13521 Strategic Traffic Enforcement Program 2012-2013						
372484 Strategic Traffic Enforcement Prog 2012-2013	98,365					
13521 Strategic Traffic Enforcement Program 2012-2013 Total	98,365					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13533 UASI Grant 12-13						
374601 Urban Area Security Initiative FY12-13	27,561					
13533 UASI Grant 12-13 Total	27,561					
13565 Detroit SAK II Action Research Project						
372575 Detroit Sak II Action Research Project	69,299					
13565 Detroit SAK II Action Research Project Total	69,299					
13568 Det Community Based Violence Prevention Grant						
372630 Detroit Community Based Violence Prevention Gran	271,395					
13568 Det Community Based Violence Prevention Grant Total	271,395					
13580 Victim Assistance 2013-2014						
372545 Victim Assistance 2013-2014	582,599					
13580 Victim Assistance 2013-2014 Total	582,599					
13581 Preventing Auot Theft 2014						
372506 Preventing Auto Theft 2014	826,364					
13581 Preventing Auot Theft 2014 Total	826,364					
13582 Western Wayne 2014						
372516 Western Wayne 2014	36,141					
13582 Western Wayne 2014 Total	36,141					
13583 SCREEN Door 2014						
372526 Screen Door 2014	557,940					
13583 SCREEN Door 2014 Total	557,940					
13586 East Side Action Team 2014						
372584 East Side Action Team 2014	71,059					
13586 East Side Action Team 2014 Total	71,059					
13587 Oakland County Auto Theft Squad 2014						
372594 Oakland County Auto Theft Squad 2014	44,028					
13587 Oakland County Auto Theft Squad 2014 Total	44,028					
13588 Strategic Traffic Enforcement Prog 2013-2014						
372485 Strategic Traffic Enforcement Prog 2013-2014	80,778					
13588 Strategic Traffic Enforcement Prog 2013-2014 Total	80,778					
13590 PSN - Children's Aid Society						
372650 PSN - Children's Aid Society	57,616					
13590 PSN - Children's Aid Society Total	57,616					
13593 Det Police Dept DDACTS Project						
372640 Det Police Dept DDACTS Project	55,264					
13593 Det Police Dept DDACTS Project Total	55,264					
13615 DPD Juvenile Focused Community Project						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
372645 DPD Juvenile Focused Community Project	50,000					
13615 DPD Juvenile Focused Community Project Total	50,000					
13618 2011 Homeland Security Grant Program UASI SHSP						
374631 2011 Homeland Security Grant Program UASI SHSP	1,065,329					
13618 2011 Homeland Security Grant Program UASI SHSP Total	1,065,329					
13619 2012 Homeland Security Grant Program UASI SHSP						
374632 2012 Homeland Security Grant Program UASI SHSP	859,995					
13619 2012 Homeland Security Grant Program UASI SHSP Total	859,995					
13620 2011 Metropolitan Medical Response System - MMRS						
374641 2011 Metropolitan Medical Response Ssystem MMRS	123,070					
13620 2011 Metropolitan Medical Response System - MMRS Total	123,070					
13632 Building Project - DYVPC						
372635 Det Youth Viol Prev Capacity Building Proj	35,272					
13632 Building Project - DYVPC Total	35,272					
13700 2013 COPS Hiring Program						
371896 2013 COPS Hiring Program		572,300	621,180	690,910		
13700 2013 COPS Hiring Program Total		572,300	621,180	690,910		
13704 Victim Assistance 2014-2015						
372546 Victim Assistance 2014-2015		731,453				
13704 Victim Assistance 2014-2015 Total		731,453				
13705 Preventing Auto Theft 2015						
372507 Preventing Auto Theft 2015		1,270,694				
13705 Preventing Auto Theft 2015 Total		1,270,694				
13706 South East Auto Theft Team 2015						
372517 South East Auto Theft Team 2015		97,810				
13706 South East Auto Theft Team 2015 Total		97,810				
13707 Screen Door 2015						
372527 Screen Door 2015		1,215,074				
13707 Screen Door 2015 Total		1,215,074				
13708 JAG 2014-2015						
372413 JAG 2014-2015		1,000,000				
13708 JAG 2014-2015 Total		1,000,000				
13709 East Side Action Team 2015						
372585 East Side Action Team 2015		234,106				
13709 East Side Action Team 2015 Total		234,106				
13710 Oakland County Auto Theft Squad 2015						
372595 Oakland County Auto Theft Squad 2015		97,810				

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13710 Oakland County Auto Theft Squad 2015 Total		97,810				
13711 Strategic Traffic Enforcement 2014-15						
372486 Strategic Traffic Enforcement Prog 2014-2015		300,000	-			
13711 Strategic Traffic Enforcement 2014-15 Total		300,000	-			
13734 Victim Assistance 2015-2016						
372547 Victim Assistance 2015-2016			747,916			
13734 Victim Assistance 2015-2016 Total			747,916			
13735 Preventing Auto Theft 2016						
372508 Preventing Auto Theft 2016			1,295,170			
13735 Preventing Auto Theft 2016 Total			1,295,170			
13736 Screen Door 2016						
372528 Screen Door 2016			1,235,590			
13736 Screen Door 2016 Total			1,235,590			
13737 South East Auto Theft Team 2016						
372518 South East Auto Theft Team 2016			99,788			
13737 South East Auto Theft Team 2016 Total			99,788			
13738 East Side Action Team 2016						
372586 East Side Action Team 2016			238,430			
13738 East Side Action Team 2016 Total			238,430			
13739 Oakland County Auto Theft Squad 2016						
372596 Oakland County Auto Theft Squad 2016			99,788			
13739 Oakland County Auto Theft Squad 2016 Total			99,788			
13746 Victim Assistance 2016-2017						
372548 Victim Assistance 2016-2017				767,876		
13746 Victim Assistance 2016-2017 Total				767,876		
13747 Preventing Auto Theft 2017						
372509 Preventing Auto Theft 2017				1,325,104		
13747 Preventing Auto Theft 2017 Total				1,325,104		
13748 Screen Door 2017						
372529 Screen Door 2017				1,260,694		
13748 Screen Door 2017 Total				1,260,694		
13749 South East Auto Theft Team 2017						
372519 South East Auto Theft Team 2017				102,206		
13749 South East Auto Theft Team 2017 Total				102,206		
13750 East Side Action Team 2017						
372587 East Side Action Team 2017				243,732		
13750 East Side Action Team 2017 Total				243,732		

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13751 Oakland County Auto Theft Squad 2017						
372597 Oakland County Auto Theft Squad 2017				102,202		
13751 Oakland County Auto Theft Squad 2017 Total				102,202		
13753 Strategic Traffic Enforcement Prog 2016-2017						
372488 Strategic Traffic Enforcement Prog 2016-2017				-		
13753 Strategic Traffic Enforcement Prog 2016-2017 Total				-		
13752 JAG 2016-2017						
372415 JAG 2016-2017				-		
13752 JAG 2016-2017 Total				-		
13754 2015 Urban Area Security Init Grant - Local						
374613 2015 Urban Area Security Init Grant - Local				-		
13754 2015 Urban Area Security Init Grant - Local Total				-		
13757 2016 Emergency Mgmt Performance Grant						
374662 2016 Emergency Mgmt Performance Grant				-		
13757 2016 Emergency Mgmt Performance Grant Total				-		
13756 2016 Hazardous Mitigation Grant						
374652 2016 Hazardous Mitigation Grant				-		
13756 2016 Hazardous Mitigation Grant Total				-		
13755 2015 Urban Area Security Init Grant - Regional						
374622 2015 Urban Area Security Init Grant - Regional				-		
13755 2015 Urban Area Security Init Grant - Regional Total				-		
13743 2014 Urban Area Security Init Grant - Regional						
374621 2014 Urban Area Security Init Grant - Regional				-		
13743 2014 Urban Area Security Init Grant - Regional Total				-		
13742 2014 Urban Area Security Init Grant - Local						
374612 2014 Urban Area Security Init Grant - Local				-		
13742 2014 Urban Area Security Init Grant - Local Total				-		
13741 Strategic Traffic Enforcement Prog 2015-2016						
372487 Strategic Traffic Enforcement Prog 2015-2016				-		
13741 Strategic Traffic Enforcement Prog 2015-2016 Total				-		
13745 2015 Emergency Mgmt Performance Grant						
374661 2015 Emergency Mgmt Performance Grant				-		
13745 2015 Emergency Mgmt Performance Grant Total				-		
13744 2015 Hazardous Mitigation Grant						
374651 2015 Hazardous Mitigation Grant				-		
13744 2015 Hazardous Mitigation Grant Total				-		
13730 2013 Urban Area Security Init Grant - Local						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
374611 2013 Urban Area Security Init Grant - Local		-				
13730 2013 Urban Area Security Init Grant - Local Total		-				
13740 JAG 2015-2016						
372414 JAG 2015-2016			-			
13740 JAG 2015-2016 Total			-			
13733 2014 Emergency Mgmt Performance Grant						
374660 2014 Emergency Mgmt Performance Grant		-				
13733 2014 Emergency Mgmt Performance Grant Total		-				
13732 2014 Hazardous Mitigation Grant						
374650 2014 Hazardous Mitigation Grant		-				
13732 2014 Hazardous Mitigation Grant Total		-				
13731 2013 Urban Area Security Init Grant - Regional						
374620 2013 Urban Area Security Init Grant - Regional		-				
13731 2013 Urban Area Security Init Grant - Regional Total		-				
3601 General Grants Total	10,980,522	5,519,247	4,337,862	4,492,724		
3709 ARRA - DOJ COPS hiring 2009 Police						
12695 ARRA DOJ cops Hiring 2009 Police						
373020 ARRA DOJ Cops Hiring 2009 Police	422,816					
12695 ARRA DOJ cops Hiring 2009 Police Total	422,816					
12896 ARRA BJA JAG Vehicle Enhancement 2009 Police						
373030 ARRA BJA JAG Vehicle Enhancement 2009 Police	172,617					
12896 ARRA BJA JAG Vehicle Enhancement 2009 Police Total	172,617					
3709 ARRA - DOJ COPS hiring 2009 Police Total	595,433					
4510 Gen Obl Bond Fund-Series 1993						
00990 Capital Improvement						
370840 Capital Improvement Bonds	289,212					
00990 Capital Improvement Total	289,212					
4510 Gen Obl Bond Fund-Series 1993 Total	289,212					
4513 GO Bond Series 2010						
13569 Police Animal Control Cap Improvement Project						
370835 Police Animal Control Capital Improv Project	23,596					
13569 Police Animal Control Cap Improvement Project Total	23,596					
4513 GO Bond Series 2010 Total	23,596					
Appropriation Total	311,555,731	289,904,518	315,562,722	301,798,178	306,354,545	314,026,577
Revenue						
1000 General Fund						
00118 Criminal Investigation Bureau						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
370525 Tactical Support	11,316	250,000	250,000	250,000	250,000	250,000
370568 Records and Identification		400,000	400,000	400,000	400,000	400,000
00118 Criminal Investigation Bureau Total	11,316	650,000	650,000	650,000	650,000	650,000
00119 Management Services Bureau						
370590 Fiscal Operations - Admin	14,474,075	17,938,000	16,808,463	25,938,000	25,938,000	25,938,000
370591 City Income Tax (PA 394 of 2012)		19,704,774	20,148,131	21,592,000	21,808,000	22,025,000
370670 Support Services	373,840					
370675 Resource Management Division	30,810,784					
370686 Training Section		100,000	100,000	100,000	100,000	100,000
370695 Animal Control		-	-	-	-	-
00119 Management Services Bureau Total	45,658,699	37,742,774	37,056,594	47,630,000	47,846,000	48,063,000
00321 Secret Service Fund						
370740 Secret Service Operation		-	-	-	-	-
00321 Secret Service Fund Total		-	-	-	-	-
00580 Public Acts 301-302 Training						
370750 Public Acts 301-302 Training	269,578	575,355	575,355	575,355	575,355	575,355
00580 Public Acts 301-302 Training Total	269,578	575,355	575,355	575,355	575,355	575,355
09112 Enhanced E-911						
370700 E-911 Improvements	4,366,351	4,117,501	4,193,870	4,286,405	4,408,684	4,509,951
09112 Enhanced E-911 Total	4,366,351	4,117,501	4,193,870	4,286,405	4,408,684	4,509,951
10082 Operations						
372000 Office of the Deputy Chief Patrol Operat Bureau	139,062					
372005 Incident Response	7,385					
372383 Secondary Employment Unit		624,000	624,000	624,000	624,000	624,000
10082 Operations Total	146,447	624,000	624,000	624,000	624,000	624,000
11040 Administration						
372297 Tactical Operations	477,043					
11040 Administration Total	477,043					
11041 Technical Services Bureau						
372311 Records & Identification	420,859					
372321 Communications Systems Unit	(810)					
11041 Technical Services Bureau Total	420,049					
13532 Homeland Security Operations						
374600 Homeland Security	48,662	-	-	-	-	-
13532 Homeland Security Operations Total	48,662	-	-	-	-	-
13567 Animal Control						
372610 Animal Control	46,034	90,000	89,976	90,000	90,000	90,000

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13567 Animal Control Total	46,034	90,000	89,976	90,000	90,000	90,000
13713 Budget Bureau						
372390 Budget		-	-	-		
13713 Budget Bureau Total		-	-	-		
1000 General Fund Total	51,444,179	43,799,630	43,189,795	53,855,760	54,194,039	54,512,306
1002 Restructuring Initiatives						
13982 Police Restructuring Projects						
374010 Police - Revenue		3,623,270	3,623,271	3,623,272	3,623,272	3,623,272
13982 Police Restructuring Projects Total		3,623,270	3,623,271	3,623,272	3,623,272	3,623,272
1002 Restructuring Initiatives Total		3,623,270	3,623,271	3,623,272	3,623,272	3,623,272
2601 Drug Law Enforcement Fund						
00648 Enhanced Drug Enforcement Program						
370760 Narcotics Forfeiture Activity	1,668,514	1,049,098	1,079,129	1,111,560	1,114,331	1,117,107
00648 Enhanced Drug Enforcement Program Total	1,668,514	1,049,098	1,079,129	1,111,560	1,114,331	1,117,107
2601 Drug Law Enforcement Fund Total	1,668,514	1,049,098	1,079,129	1,111,560	1,114,331	1,117,107
2602 Federal Forfeiture Funds						
12584 Federal Forfeiture						
370775 Federal Forfeiture	418,040					
12584 Federal Forfeiture Total	418,040					
2602 Federal Forfeiture Funds Total	418,040					
3601 General Grants						
12872 JAG 2009-2010						
372407 JAG 2009-2010	628,277					
12872 JAG 2009-2010 Total	628,277					
13102 We're Here and We Care Program						
372570 We're Here and We Care Program	104,319					
13102 We're Here and We Care Program Total	104,319					
13112 JAG 2010-2011						
372408 JAG 2010-2011	415,386					
13112 JAG 2010-2011 Total	415,386					
13204 Eastside Districts Firearm Reduction Initiative						
372465 Eastside Districts Firearm Reduction Initiative	162,084					
13204 Eastside Districts Firearm Reduction Initiative Total	162,084					
13332 JAG 2011-2012						
372410 JAG 2011-2012	74,000					
13332 JAG 2011-2012 Total	74,000					
13360 Project Safe Neighborhoods 2011 6th & 8th Pcts						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
372496 Proj Safe Neighborhoods 2011 6th & 8th PCTS	(8,404)					
13360 Project Safe Neighborhoods 2011 6th & 8th Pcts Total	(8,404)					
13375 COPS Technology Program						
371415 COPS Technology Program	107,819					
13375 COPS Technology Program Total	107,819					
13380 Detroit Police Dept 2012 In-Service Training						
372536 Detroit Police Dept 2012 In-Service Training	8,710					
13380 Detroit Police Dept 2012 In-Service Training Total	8,710					
13443 2011 COPS Hiring Grant Program						
371895 2011 COPS Hiring Grant Program	1,537,976					
13443 2011 COPS Hiring Grant Program Total	1,537,976					
13503 Victim Assistance 2012-2013						
372544 Victim Assistance 2012-2013	312,814					
13503 Victim Assistance 2012-2013 Total	312,814					
13504 Preventing Auto Theft 2013						
372505 Preventing Auto Theft 2013	1,093,068					
13504 Preventing Auto Theft 2013 Total	1,093,068					
13505 Western Wayne 2013						
372515 Western Wayne 2013	63,542					
13505 Western Wayne 2013 Total	63,542					
13506 SCREEN Door 2013						
372525 Screen Door 2013	680,065					
13506 SCREEN Door 2013 Total	680,065					
13508 Bulletproof Vest Program 2012-2013						
372436 Bulletproof Vest Program 2012-2013	25,924					
13508 Bulletproof Vest Program 2012-2013 Total	25,924					
13509 JAG 2012-2013						
372411 JAG 2012-2013	173,762					
13509 JAG 2012-2013 Total	173,762					
13510 East Side action team 2013						
372583 East Side Action Team 2013	95,729					
13510 East Side action team 2013 Total	95,729					
13511 Oakland county Auto Theft Squad 2013						
372593 Oakland County Auto Theft Squad 2013	66,362					
13511 Oakland county Auto Theft Squad 2013 Total	66,362					
13521 Strategic Traffic Enforcement Program 2012-2013						
372484 Strategic Traffic Enforcement Prog 2012-2013	98,365					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13521 Strategic Traffic Enforcement Program 2012-2013 Total	98,365					
13550 Project Safe Neighborhoods						
372498 PSN Reducing gun Violence in Detroit & Dearborn	19,803					
13550 Project Safe Neighborhoods Total	19,803					
13565 Detroit SAK II Action Research Project						
372575 Detroit Sak II Action Research Project	36,448					
13565 Detroit SAK II Action Research Project Total	36,448					
13568 Det Community Based Violence Prevention Grant						
372630 Detroit Community Based Violence Prevention Gran	161,759					
13568 Det Community Based Violence Prevention Grant Total	161,759					
13580 Victim Assistance 2013-2014						
372545 Victim Assistance 2013-2014	393,446					
13580 Victim Assistance 2013-2014 Total	393,446					
13581 Preventing Auot Theft 2014						
372506 Preventing Auto Theft 2014	502,093					
13581 Preventing Auot Theft 2014 Total	502,093					
13582 Western Wayne 2014						
372516 Western Wayne 2014	38,241					
13582 Western Wayne 2014 Total	38,241					
13583 SCREEN Door 2014						
372526 Screen Door 2014	371,827					
13583 SCREEN Door 2014 Total	371,827					
13586 East Side Action Team 2014						
372584 East Side Action Team 2014	78,334					
13586 East Side Action Team 2014 Total	78,334					
13587 Oakland County Auto Theft Squad 2014						
372594 Oakland County Auto Theft Squad 2014	35,987					
13587 Oakland County Auto Theft Squad 2014 Total	35,987					
13590 PSN - Children's Aid Society						
372650 PSN - Children's Aid Society	13,073					
13590 PSN - Children's Aid Society Total	13,073					
13593 Det Police Dept DDACTS Project						
372640 Det Police Dept DDACTS Project	41,169					
13593 Det Police Dept DDACTS Project Total	41,169					
13615 DPD Juvenile Focused Community Project						
372645 DPD Juvenile Focused Community Project	93,015					
13615 DPD Juvenile Focused Community Project Total	93,015					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13618 2011 Homeland Security Grant Program UASI SHSP						
374631 2011 Homeland Security Grant Program UASI SHSP	1,301,403					
13618 2011 Homeland Security Grant Program UASI SHSP Total	1,301,403					
13619 2012 Homeland Security Grant Program UASI SHSP						
374632 2012 Homeland Security Grant Program UASI SHSP	623,040					
13619 2012 Homeland Security Grant Program UASI SHSP Total	623,040					
13632 Building Project - DYVPC						
372635 Det Youth Viol Prev Capacity Building Proj	35,272					
13632 Building Project - DYVPC Total	35,272					
13700 2013 COPS Hiring Program						
371896 2013 COPS Hiring Program		572,300	621,180	690,910		
13700 2013 COPS Hiring Program Total		572,300	621,180	690,910		
13704 Victim Assistance 2014-2015						
372546 Victim Assistance 2014-2015		731,453				
13704 Victim Assistance 2014-2015 Total		731,453				
13705 Preventing Auto Theft 2015						
372507 Preventing Auto Theft 2015		1,270,694				
13705 Preventing Auto Theft 2015 Total		1,270,694				
13706 South East Auto Theft Team 2015						
372517 South East Auto Theft Team 2015		97,810				
13706 South East Auto Theft Team 2015 Total		97,810				
13707 Screen Door 2015						
372527 Screen Door 2015		1,215,074				
13707 Screen Door 2015 Total		1,215,074				
13708 JAG 2014-2015						
372413 JAG 2014-2015		1,000,000				
13708 JAG 2014-2015 Total		1,000,000				
13709 East Side Action Team 2015						
372585 East Side Action Team 2015		234,106				
13709 East Side Action Team 2015 Total		234,106				
13710 Oakland County Auto Theft Squad 2015						
372595 Oakland County Auto Theft Squad 2015		97,810				
13710 Oakland County Auto Theft Squad 2015 Total		97,810				
13711 Strategic Traffic Enforcement 2014-15						
372486 Strategic Traffic Enforcement Prog 2014-2015		300,000	-			
13711 Strategic Traffic Enforcement 2014-15 Total		300,000	-			
13734 Victim Assistance 2015-2016						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
372547 Victim Assistance 2015-2016			747,916			
13734 Victim Assistance 2015-2016 Total			747,916			
13735 Preventing Auto Theft 2016						
372508 Preventing Auto Theft 2016			1,295,170			
13735 Preventing Auto Theft 2016 Total			1,295,170			
13736 Screen Door 2016						
372528 Screen Door 2016			1,235,590			
13736 Screen Door 2016 Total			1,235,590			
13737 South East Auto Theft Team 2016						
372518 South East Auto Theft Team 2016			99,788			
13737 South East Auto Theft Team 2016 Total			99,788			
13738 East Side Action Team 2016						
372586 East Side Action Team 2016			238,430			
13738 East Side Action Team 2016 Total			238,430			
13739 Oakland County Auto Theft Squad 2016						
372596 Oakland County Auto Theft Squad 2016			99,788			
13739 Oakland County Auto Theft Squad 2016 Total			99,788			
13746 Victim Assistance 2016-2017						
372548 Victim Assistance 2016-2017				767,876		
13746 Victim Assistance 2016-2017 Total				767,876		
13747 Preventing Auto Theft 2017						
372509 Preventing Auto Theft 2017				1,325,104		
13747 Preventing Auto Theft 2017 Total				1,325,104		
13748 Screen Door 2017						
372529 Screen Door 2017				1,260,694		
13748 Screen Door 2017 Total				1,260,694		
13749 South East Auto Theft Team 2017						
372519 South East Auto Theft Team 2017				102,206		
13749 South East Auto Theft Team 2017 Total				102,206		
13750 East Side Action Team 2017						
372587 East Side Action Team 2017				243,732		
13750 East Side Action Team 2017 Total				243,732		
13751 Oakland County Auto Theft Squad 2017						
372597 Oakland County Auto Theft Squad 2017				102,202		
13751 Oakland County Auto Theft Squad 2017 Total				102,202		
13753 Strategic Traffic Enforcement Prog 2016-2017						
372488 Strategic Traffic Enforcement Prog 2016-2017				-		

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13753 Strategic Traffic Enforcement Prog 2016-2017 Total				-		
13752 JAG 2016-2017						
372415 JAG 2016-2017				-		
13752 JAG 2016-2017 Total				-		
13754 2015 Urban Area Security Init Grant - Local						
374613 2015 Urban Area Security Init Grant - Local				-		
13754 2015 Urban Area Security Init Grant - Local Total				-		
13757 2016 Emergency Mgmt Performance Grant						
374662 2016 Emergency Mgmt Performance Grant				-		
13757 2016 Emergency Mgmt Performance Grant Total				-		
13756 2016 Hazardous Mitigation Grant						
374652 2016 Hazardous Mitigation Grant				-		
13756 2016 Hazardous Mitigation Grant Total				-		
13755 2015 Urban Area Security Init Grant - Regional						
374622 2015 Urban Area Security Init Grant - Regional				-		
13755 2015 Urban Area Security Init Grant - Regional Total				-		
13743 2014 Urban Area Security Init Grant - Regional						
374621 2014 Urban Area Security Init Grant - Regional			-			
13743 2014 Urban Area Security Init Grant - Regional Total			-			
13742 2014 Urban Area Security Init Grant - Local						
374612 2014 Urban Area Security Init Grant - Local			-			
13742 2014 Urban Area Security Init Grant - Local Total			-			
13741 Strategic Traffic Enforcement Prog 2015-2016						
372487 Strategic Traffic Enforcement Prog 2015-2016				-		
13741 Strategic Traffic Enforcement Prog 2015-2016 Total				-		
13745 2015 Emergency Mgmt Performance Grant						
374661 2015 Emergency Mgmt Performance Grant				-		
13745 2015 Emergency Mgmt Performance Grant Total				-		
13744 2015 Hazardous Mitigation Grant						
374651 2015 Hazardous Mitigation Grant				-		
13744 2015 Hazardous Mitigation Grant Total				-		
13730 2013 Urban Area Security Init Grant - Local						
374611 2013 Urban Area Security Init Grant - Local		-				
13730 2013 Urban Area Security Init Grant - Local Total		-				
13740 JAG 2015-2016						
372414 JAG 2015-2016				-		
13740 JAG 2015-2016 Total				-		

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13733 2014 Emergency Mgmt Performance Grant						
374660 2014 Emergency Mgmt Performance Grant		-				
13733 2014 Emergency Mgmt Performance Grant Total		-				
13732 2014 Hazardous Mitigation Grant						
374650 2014 Hazardous Mitigation Grant		-				
13732 2014 Hazardous Mitigation Grant Total		-				
13731 2013 Urban Area Security Init Grant - Regional						
374620 2013 Urban Area Security Init Grant - Regional		-				
13731 2013 Urban Area Security Init Grant - Regional Total		-				
3601 General Grants Total	9,384,708	5,519,247	4,337,862	4,492,724		
3709 ARRA - DOJ COPS hiring 2009 Police						
12695 ARRA DOJ cops Hiring 2009 Police						
373020 ARRA DOJ Cops Hiring 2009 Police	68,364					
12695 ARRA DOJ cops Hiring 2009 Police Total	68,364					
12896 ARRA BJA JAG Vehicle Enhancement 2009 Police						
373030 ARRA BJA JAG Vehicle Enhancement 2009 Police	202,857					
12896 ARRA BJA JAG Vehicle Enhancement 2009 Police Total	202,857					
3709 ARRA - DOJ COPS hiring 2009 Police Total	271,221					
Revenue Total	63,186,662	53,991,245	52,230,057	63,083,316	58,931,642	59,252,685
38 Public Lighting Department						
Appropriation						
1000 General Fund						
00123 Administration						
380010 General Administration	4,549,720	346,115	354,056	400,356	376,173	387,548
380020 Production Control		-				
380030 Inspection & Control	110,655	77,780	78,398	80,711	83,690	86,230
380040 Claims Office	67,736	50,852	51,548	53,373	55,669	57,505
380060 Stores & Warehouse	46,492					
00123 Administration Total	4,774,603	474,747	484,002	534,440	515,532	531,283
00127 Engineering						
380090 Engineering Administration	498,630	252,486	254,959	167,285	173,389	178,618
380120 Transmission & Dist. Design	320,074					
380130 Substation Design	93,224					
380140 Underground Fac. Maps & Records	108,391					
00127 Engineering Total	1,020,319	252,486	254,959	167,285	173,389	178,618
00128 Street Lighting						
380100 Street Lighting Design	17,583					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
380150 Supervision	1,036,058	463,447	600,000	600,000	618,000	618,000
380160 Construction	2,258,650					
380170 Maintenance	7,950,065					
380180 Cables	1,401,185					
380190 Conduit	349,162					
380200 Street Lighting Maintenance	2,874,375	23,062,858	37,446,613	46,821,528	42,911,734	41,669,948
00128 Street Lighting Total	15,887,078	23,526,305	38,046,613	47,421,528	43,529,734	42,287,948
00129 Operating Division						
380210 Operating Administration	5,753					
380230 Electrical System Control	788,557					
380250 Electrical Maintenance	525,396					
00129 Operating Division Total	1,319,706					
00131 Heat and Power Plant Operations						
380280 Heat and Power Administration	300,539					
380290 Testing & Instrument Maintenance	218,568					
380300 Mechanical Operations	1,007,225					
380310 Mechanical Maintenance	480,823					
380330 Fuel Accounts	33,791,840					
380340 Kiefer Heating Plant	232,817					
00131 Heat and Power Plant Operations Total	36,031,812					
1000 General Fund Total	59,033,518	24,253,538	38,785,574	48,123,253	44,218,655	42,997,849
1002 Restructuring Initiatives						
13822 Public Lighting Department - Transition						
381000 Public Lighting Department - Transition		17,000,000				
13822 Public Lighting Department - Transition Total		17,000,000				
1002 Restructuring Initiatives Total		17,000,000				
3801 Renewable and Clean Energy						
13061 Renewable and Clean Energy						
380800 Renewable and Clean Energy	2,537					
380840 Energy Optimization Program Surcharges	31,746					
13061 Renewable and Clean Energy Total	34,283					
3801 Renewable and Clean Energy Total	34,283					
4510 Gen Obl Bond Fund-Series 1993						
00966 PLD System Improvements						
380080 System Improvements	3,159,976					
00966 PLD System Improvements Total	3,159,976					
11492 Job #54939 Michigan Ave Lighting Removal/Replace						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
380801 Job #54939-Michigan Ave Lighting Removal/Replace	80,135					
11492 Job #54939 Michigan Ave Lighting Removal/Replace Total	80,135					
4510 Gen Obl Bond Fund-Series 1993 Total	3,240,111					
4513 GO Bond Series 2010						
13372 Public Lighting Department Capital 2010						
380183 PLD Capital 2010	556,713					
13372 Public Lighting Department Capital 2010 Total	556,713					
4513 GO Bond Series 2010 Total	556,713					
Appropriation Total	62,864,625	41,253,538	38,785,574	48,123,253	44,218,655	42,997,849
Revenue						
1000 General Fund						
00123 Administration						
380010 General Administration	(40)					
00123 Administration Total	(40)					
00128 Street Lighting						
380150 Supervision	112,210					
00128 Street Lighting Total	112,210					
00131 Heat and Power Plant Operations						
380345 Electric & Steam - Revenue	45,838,706					
00131 Heat and Power Plant Operations Total	45,838,706					
04737 General Revenue - Public Lighting						
380350 Miscellaneous Revenues	(5,174,147)	11,735,700	26,108,486	36,555,018	33,674,978	33,274,978
04737 General Revenue - Public Lighting Total	(5,174,147)	11,735,700	26,108,486	36,555,018	33,674,978	33,274,978
1000 General Fund Total	40,776,729	11,735,700	26,108,486	36,555,018	33,674,978	33,274,978
1002 Restructuring Initiatives						
13822 Public Lighting Department - Transition						
381000 Public Lighting Department - Transition		17,000,000				
13822 Public Lighting Department - Transition Total		17,000,000				
1002 Restructuring Initiatives Total		17,000,000				
3801 Renewable and Clean Energy						
13061 Renewable and Clean Energy						
380800 Renewable and Clean Energy	127,619					
380840 Energy Optimization Program Surcharges	47,706					
13061 Renewable and Clean Energy Total	175,325					
3801 Renewable and Clean Energy Total	175,325					
Revenue Total	40,952,054	28,735,700	26,108,486	36,555,018	33,674,978	33,274,978
39 Recreation						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Appropriation						
1000 General Fund						
10541 Management						
393920 Butzel Family Center	1,760					
10541 Management Total	1,760					
10542 Development and Support						
394050 Administration Support Unit	(24)					
10542 Development and Support Total	(24)					
10545 South District Operations						
394320 Ground Maintenance - South District	(120)					
10545 South District Operations Total	(120)					
11656 Recreation Management						
395150 Administration	738,325	594,428	608,453	620,208	641,475	660,199
11656 Recreation Management Total	738,325	594,428	608,453	620,208	641,475	660,199
11657 Business Operations & Support Services						
395155 Butzel Family Center	124,804	99,068	101,279	103,172	106,550	109,498
395170 Technology & Information Systems	74,105	79,973	79,973	79,973	79,973	79,973
395180 Administration Support Unit	10,105,233	9,595,688	8,906,279	9,892,226	10,039,101	10,044,403
11657 Business Operations & Support Services Total	10,304,142	9,774,729	9,087,531	10,075,371	10,225,624	10,233,874
11663 Recreation Operations						
395700 Recreation Operations Administration	1,146,844	881,572	889,951	840,198	849,870	858,102
395705 Recreation Operations	3,595,306	4,378,784	4,502,165	4,686,979	4,901,965	5,070,063
395710 North Recreation Operations	14,299					
11663 Recreation Operations Total	4,756,449	5,260,356	5,392,116	5,527,177	5,751,835	5,928,165
11665 Belle Isle Operations						
395900 Belle Isle Operations Administration	207,166					
11665 Belle Isle Operations Total	207,166					
12701 Recreation - Northwest Activity Center						
395162 Recreation - Northwest Activity Center	112,000	200,000	200,000	200,000	200,000	200,000
12701 Recreation - Northwest Activity Center Total	112,000	200,000	200,000	200,000	200,000	200,000
13174 Strategic Planning & Grants						
395220 Strategic Planning & Grants	75,468	64,722	66,388	67,864	70,522	72,731
13174 Strategic Planning & Grants Total	75,468	64,722	66,388	67,864	70,522	72,731
1000 General Fund Total	16,195,166	15,894,235	15,354,488	16,490,620	16,889,456	17,094,969
1002 Restructuring Initiatives						
13986 Recreation Restructuring Projects						
392203 Recreation - Revenue				-		

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
392205 Recreation - Facilities Repair & Maintenance			52,020	400,000	32,061	32,061
392207 Recreation - Facility Improvements Parks and Rec			4,000,000	4,365,302	4,000,000	4,467,939
392209 Recreation - Training			98,696	98,696	98,696	98,696
13986 Recreation Restructuring Projects Total			4,150,716	4,863,998	4,130,757	4,598,696
1002 Restructuring Initiatives Total			4,150,716	4,863,998	4,130,757	4,598,696
2001 Block Grant						
12915 Recreation Block Grant 2011						
399110 Recreation Block Grant 2011	(121,494)					
12915 Recreation Block Grant 2011 Total	(121,494)					
2001 Block Grant Total	(121,494)					
3601 General Grants						
06536 Gift Catalogue Donations						
390530 Gift Catalogue Donations	183,909					
06536 Gift Catalogue Donations Total	183,909					
11459 Flynn Pavillion Restoration Grant						
398426 Flynn Pavillion Restoration Local	-					
11459 Flynn Pavillion Restoration Grant Total	-					
11653 Senior Center Staffing 2006						
398362 Senior Center Staffing - 2006	-					
11653 Senior Center Staffing 2006 Total	-					
11668 Youth Mapping Projects						
398450 Youth Mapping Projects (STEPS)	-					
11668 Youth Mapping Projects Total	-					
12248 Butzel Playfield Improvements 2006-08						
398460 Butzel Playfield Improvements 2006-08	50,000					
398461 Butzel Playfield Improvements 2006-08 City Match	-					
12248 Butzel Playfield Improvements 2006-08 Total	50,000					
12404 Eastern Market Revitalization - Shed No. 2						
398477 Eastern Market Revitalization - Shed No 2	-					
12404 Eastern Market Revitalization - Shed No. 2 Total	-					
12406 Eastern Market - Shed No. 2 - MEDC						
398478 Eastern Market - Shed No 2 - MEDC	-					
12406 Eastern Market - Shed No. 2 - MEDC Total	-					
12550 2008-09 Minigrants Program Administration						
398481 2008-09 Minigrants Program Administration	-					
12550 2008-09 Minigrants Program Administration Total	-					
12582 Parks Improvement - Wayne County Round 4 II						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
398489 Parks Improvement Wayne County Round 4 II	-					
12582 Parks Improvement - Wayne County Round 4 II Total	-					
12890 Butzel Playfield Renovation 2008-10						
398505 Butzel Playfield Renovations 2008-10	-					
12890 Butzel Playfield Renovation 2008-10 Total	-					
12911 2008-09 Flag Football Expansion Program						
398507 2008-09 Flag Football Expansion Program	-					
12911 2008-09 Flag Football Expansion Program Total	-					
13120 2011 National Arts Program Awards						
398511 2011 National Arts Program Awards	-					
13120 2011 National Arts Program Awards Total	-					
13176 IGA/Wayne County 5 (1)						
398516 Wayne County - Round 5 (1)	61,268					
13176 IGA/Wayne County 5 (1) Total	61,268					
13189 Wayne County - Round 5 (2)						
398518 Wayne County - Round 5 (2)	-					
13189 Wayne County - Round 5 (2) Total	-					
13302 2011-12 Minigrants Program Administration						
398521 2011-12 Mini-Grant Program Administration	(62)					
13302 2011-12 Minigrants Program Administration Total	(62)					
13303 2011-12 Minigrants Program						
398522 2011-12 Mini-Grant Program	(1)					
13303 2011-12 Minigrants Program Total	(1)					
13341 2011 Exchange Revenue for DRD Demo. Use						
398523 2011 Exchange Revenue for DRD Demo Use	19,400					
13341 2011 Exchange Revenue for DRD Demo. Use Total	19,400					
13385 2011 Patton Park Improvements						
398525 2011 Patton Park Improvements	219,289					
13385 2011 Patton Park Improvements Total	219,289					
13386 2011 Balduck Park In-Town Youth Camp						
398526 2011 Balduck Park In-Town Youth Camp	274,807					
13386 2011 Balduck Park In-Town Youth Camp Total	274,807					
13438 2012-13 Minigrants Program Administration						
398527 2012-13 Mini-Grant Program Administration	4,170					
13438 2012-13 Minigrants Program Administration Total	4,170					
13439 2012-13 Minigrants Program						
398528 2012-13 Mini-Grant Program Awards	(3,060)					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13439 2012-13 Minigrants Program Total	(3,060)					
13440 2012-13 National Arts Program Awards						
398529 2013 National Arts Program Awards	25					
13440 2012-13 National Arts Program Awards Total	25					
13595 2013-14 Minigrants Program Administration						
398532 2013-14 Mini-Grants Program Administration	12,863					
13595 2013-14 Minigrants Program Administration Total	12,863					
13596 2013-14 Minigrants Program						
398533 2013-14 Minigrants Program Awards	53,772					
13596 2013-14 Minigrants Program Total	53,772					
13650 2013 Farwell Youth Baseball/Softball Program						
398537 2013 Farwell Youth Baseball/Softball Program	8,923					
13650 2013 Farwell Youth Baseball/Softball Program Total	8,923					
13660 2013 Summer Youth Employment Program						
398540 2013 Summer Youth Employment Program	117,050					
13660 2013 Summer Youth Employment Program Total	117,050					
13701 2014-15 Minigrants Program Administration						
398541 2014-15 Minigrants Program Administration		17,200				
13701 2014-15 Minigrants Program Administration Total		17,200				
13702 2014-15 Minigrants Program						
398542 2014-15 Minigrants Program Awards		53,772				
13702 2014-15 Minigrants Program Total		53,772				
13703 2015 National Arts Program Awards						
398543 2015 National Arts Program Awards		2,400				
13703 2015 National Arts Program Awards Total		2,400				
13724 2015-16 Minigrant Program Administration						
398546 2015-16 Minigrant Program Administration			17,200			
13724 2015-16 Minigrant Program Administration Total			17,200			
13725 2015-16 Minigrant Program Awards						
398547 2015-16 Minigrant Program Awards			53,772			
13725 2015-16 Minigrant Program Awards Total			53,772			
13726 2016 National Arts Program Awards						
398548 2016 National Arts Program Awards			2,400			
13726 2016 National Arts Program Awards Total			2,400			
13727 2016-17 Minigrant Program Administration						
398549 2016-17 Minigrant Program Administration				17,200		
13727 2016-17 Minigrant Program Administration Total				17,200		

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13728 2016-17 Minigrant Program Awards						
398550 2016-17 Minigrant Program Awards				53,772		
13728 2016-17 Minigrant Program Awards Total				53,772		
13729 2017 National Arts Program Awards						
398551 2017 National Arts Program Awards				2,400		
13729 2017 National Arts Program Awards Total				2,400		
11917 Wayne County Intergovernmental Project II						
398441 Wayne Co. Intergovernmental Project 2005		-				
11917 Wayne County Intergovernmental Project II Total		-				
3601 General Grants Total	1,002,353	73,372	73,372	73,372		
3604 Skillman Grant-Info Tech Plan						
13534 2012-13 Williams & Crowell Support Programs						
398531 2012-13 Williams & Crowell Support Programs	2,820					
13534 2012-13 Williams & Crowell Support Programs Total	2,820					
13652 2013-14 Day Camps and Late Night Programming						
398545 2013 Day Camps & late Night Programming	127,253					
13652 2013-14 Day Camps and Late Night Programming Total	127,253					
3604 Skillman Grant-Info Tech Plan Total	130,073					
4510 Gen Obl Bond Fund-Series 1993						
00905 1994 Capital Improvements						
391400 Capital Operations	10,190					
391430 Recreation Facility Improvements	73,000					
00905 1994 Capital Improvements Total	83,190					
4510 Gen Obl Bond Fund-Series 1993 Total	83,190					
Appropriation Total	17,289,288	15,967,607	19,578,576	21,427,990	21,020,213	21,693,665
Revenue						
1000 General Fund						
10541 Management						
393900 General Administration	(510)					
10541 Management Total	(510)					
11656 Recreation Management						
395150 Administration	237,752	378,140	353,688	355,152	355,152	355,152
11656 Recreation Management Total	237,752	378,140	353,688	355,152	355,152	355,152
11657 Business Operations & Support Services						
395155 Butzel Family Center	5,446	20,000	20,000	20,000	20,000	20,000
395180 Administration Support Unit	(8,132)					
395198 Chene Park	20,000	20,000	20,000	20,000	20,000	20,000

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
11657 Business Operations & Support Services Total	17,314	40,000	40,000	40,000	40,000	40,000
11658 Planning, Design & Construction Management						
395200 Landscape Design Unit	150					
11658 Planning, Design & Construction Management Total	150					
11663 Recreation Operations						
395700 Recreation Operations Administration	49,784	23,000	23,000	23,000	23,000	23,000
11663 Recreation Operations Total	49,784	23,000	23,000	23,000	23,000	23,000
11665 Belle Isle Operations						
395900 Belle Isle Operations Administration	113,648					
395970 Flynn Pavillion	580					
11665 Belle Isle Operations Total	114,228					
12141 Historic Fort Wayne						
395850 Historic Fort Wayne	35,324	25,500	25,500	25,500	25,500	25,500
12141 Historic Fort Wayne Total	35,324	25,500	25,500	25,500	25,500	25,500
12701 Recreation - Northwest Activity Center						
395162 Recreation - Northwest Activity Center	168,656	371,715	251,715	251,715	251,715	251,715
12701 Recreation - Northwest Activity Center Total	168,656	371,715	251,715	251,715	251,715	251,715
13607 Orion Music & More Festival						
398535 Orion Music & More Festival	100,808					
13607 Orion Music & More Festival Total	100,808					
1000 General Fund Total	723,506	838,355	693,903	695,367	695,367	695,367
1002 Restructuring Initiatives						
13986 Recreation Restructuring Projects						
392203 Recreation - Revenue			67,641	67,641	67,641	67,641
13986 Recreation Restructuring Projects Total			67,641	67,641	67,641	67,641
1002 Restructuring Initiatives Total			67,641	67,641	67,641	67,641
3601 General Grants						
06536 Gift Catalogue Donations						
390530 Gift Catalogue Donations	191,208					
06536 Gift Catalogue Donations Total	191,208					
12248 Butzel Playfield Improvements 2006-08						
398460 Butzel Playfield Improvements 2006-08	50,000					
12248 Butzel Playfield Improvements 2006-08 Total	50,000					
12890 Butzel Playfield Renovation 2008-10						
398505 Butzel Playfield Renovations 2008-10	-					
12890 Butzel Playfield Renovation 2008-10 Total	-					
13176 IGA/Wayne County 5 (1)						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
398516 Wayne County - Round 5 (1)	61,269					
13176 IGA/Wayne County 5 (1) Total	61,269					
13189 Wayne County - Round 5 (2)						
398518 Wayne County - Round 5 (2)	-					
13189 Wayne County - Round 5 (2) Total	-					
13341 2011 Exchange Revenue for DRD Demo. Use						
398523 2011 Exchange Revenue for DRD Demo Use	(327,477)					
13341 2011 Exchange Revenue for DRD Demo. Use Total	(327,477)					
13385 2011 Patton Park Improvements						
398525 2011 Patton Park Improvements	219,289					
13385 2011 Patton Park Improvements Total	219,289					
13386 2011 Balduck Park In-Town Youth Camp						
398526 2011 Balduck Park In-Town Youth Camp	274,807					
13386 2011 Balduck Park In-Town Youth Camp Total	274,807					
13438 2012-13 Minigrants Program Administration						
398527 2012-13 Mini-Grant Program Administration	2,135					
13438 2012-13 Minigrants Program Administration Total	2,135					
13439 2012-13 Minigrants Program						
398528 2012-13 Mini-Grant Program Awards	(3,060)					
13439 2012-13 Minigrants Program Total	(3,060)					
13440 2012-13 National Arts Program Awards						
398529 2013 National Arts Program Awards	-					
13440 2012-13 National Arts Program Awards Total	-					
13576 2012 Jayne Lasky Playfield Improvements						
398539 2013 The Brighter Future Summer Day Camp	-					
13576 2012 Jayne Lasky Playfield Improvements Total	-					
13595 2013-14 Minigrants Program Administration						
398532 2013-14 Mini-Grants Program Administration	12,863					
13595 2013-14 Minigrants Program Administration Total	12,863					
13596 2013-14 Minigrants Program						
398533 2013-14 Minigrants Program Awards	53,772					
13596 2013-14 Minigrants Program Total	53,772					
13650 2013 Farwell Youth Baseball/Softball Program						
398537 2013 Farwell Youth Baseball/Softball Program	8,923					
13650 2013 Farwell Youth Baseball/Softball Program Total	8,923					
13660 2013 Summer Youth Employment Program						
398540 2013 Summer Youth Employment Program	117,050					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13660 2013 Summer Youth Employment Program Total	117,050					
13701 2014-15 Minigrants Program Administration						
398541 2014-15 Minigrants Program Administration		17,200				
13701 2014-15 Minigrants Program Administration Total		17,200				
13702 2014-15 Minigrants Program						
398542 2014-15 Minigrants Program Awards		53,772				
13702 2014-15 Minigrants Program Total		53,772				
13703 2015 National Arts Program Awards						
398543 2015 National Arts Program Awards		2,400				
13703 2015 National Arts Program Awards Total		2,400				
13724 2015-16 Minigrant Program Administration						
398546 2015-16 Minigrant Program Administration			17,200			
13724 2015-16 Minigrant Program Administration Total			17,200			
13725 2015-16 Minigrant Program Awards						
398547 2015-16 Minigrant Program Awards			53,772			
13725 2015-16 Minigrant Program Awards Total			53,772			
13726 2016 National Arts Program Awards						
398548 2016 National Arts Program Awards			2,400			
13726 2016 National Arts Program Awards Total			2,400			
13727 2016-17 Minigrant Program Administration						
398549 2016-17 Minigrant Program Administration				17,200		
13727 2016-17 Minigrant Program Administration Total				17,200		
13728 2016-17 Minigrant Program Awards						
398550 2016-17 Minigrant Program Awards				53,772		
13728 2016-17 Minigrant Program Awards Total				53,772		
13729 2017 National Arts Program Awards						
398551 2017 National Arts Program Awards				2,400		
13729 2017 National Arts Program Awards Total				2,400		
3601 General Grants Total	660,779	73,372	73,372	73,372		
3604 Skillman Grant-Info Tech Plan						
13534 2012-13 Williams & Crowell Support Programs						
398531 2012-13 Williams & Crowell Support Programs	2,820					
13534 2012-13 Williams & Crowell Support Programs Total	2,820					
13652 2013-14 Day Camps and Late Night Programming						
398545 2013 Day Camps & late Night Programming	134,840					
13652 2013-14 Day Camps and Late Night Programming Total	134,840					
3604 Skillman Grant-Info Tech Plan Total	137,660					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Revenue Total	1,521,945	911,727	834,916	836,380	763,008	763,008
40 Senior Citizens						
Appropriation						
1000 General Fund						
00145 Senior Citizens Advocacy						
400010 Senior Citizens Advocacy	-					
00145 Senior Citizens Advocacy Total	-					
1000 General Fund Total	-					
3517 Senior Aides Program-Manpower Sr. Citizen						
10036 Senior Aides Program 2000						
400220 Sr Citizens Aides Training Support	63					
10036 Senior Aides Program 2000 Total	63					
3517 Senior Aides Program-Manpower Sr. Citizen Total	63					
Appropriation Total	63					
41 Water						
Appropriation						
5402 Sewage Operation & Maintenance						
12448 Info Tech & Systems Integration & Organizations						
411014 Geographic Information Systems (GIS) Services						-
411015 Process Networks and Scada Systems						-
411115 Information Systems Administrative Service						-
411125 Applications Support						-
12448 Info Tech & Systems Integration & Organizations Total						-
5402 Sewage Operation & Maintenance Total						-
5501 Water Receiving						
04826 Revenue - Water Receiving						
416010 Sale of Water City of Detroit	1,122					
04826 Revenue - Water Receiving Total	1,122					
5501 Water Receiving Total	1,122					
5502 Water Operation & Maintenance						
00085 Administration						
411010 Office of the Director	1,269,133	982,620	1,005,340	1,029,500	1,029,500	1,029,500
411020 Public Affairs Division	1,381,999					
411030 Document Management	112,333					
411040 General Staff Services	6,565,372	7,814,209	3,744,430	(519,341)	(519,341)	(519,341)
411045 Office of General Counsel	428,902	2,824,761	2,893,865	2,965,664	2,965,664	2,965,664
411050 General Departmental Services	12,404,563	3,004,756	3,079,875	3,156,873	3,156,873	3,156,873

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
411060 Human Resources	(10,106)	242,893	249,167	256,163	256,163	256,163
411065 Board of Water Commissioners	264,516	112,560	115,375	118,258	118,258	118,258
411070 Safety	84,461					
411080 Security	2,857,333	2,120,852	2,183,904	2,251,836	2,251,836	2,251,836
411090 Office of Program Management Assistance	36,521					
411095 Capital Management	1,388					
411100 Print Shop	93,539	95,150	97,583	100,164	100,164	100,164
411110 Information Systems Administrative Services	(23,668)					
411120 Application Support	35					
411200 Contracts and Grants	418,627	-				
411220 Commercial Operations	8,482,036					
411230 Customer Service - Detroit	1,937					
411235 Collections	78,257					
411250 Meter Operations	3,382,420					
411260 Meter Shop	293,671					
411265 Meter Instrumentation Shop	13,544					
411280 Systems Operations Control	399					
411350 Pumping Station - North Service Center	246					
411355 Pumping Station - Adams Road	628					
411365 Pumping Station - Franklin Raod	62					
411375 Pumping Station - Saint Clair Shores	41					
411405 Pumping Station - Imlay	2,161,831					
411500 Restructuring	2,638,271	625,000	640,625	656,641	656,641	656,641
411510 Transition	113,529					
410110 Depreciation Expense - Water					-	-
00085 Administration Total	43,051,820	17,822,801	14,010,164	10,015,758	10,015,758	10,015,758
00086 Financial Services Group						
412010 Office of Assistant Director of Financial Svc Gr	78,560	99,211	111,208	123,964	123,964	123,964
412020 Financial Administrative Services	535,469	1,973,808	2,022,107	2,073,039	2,073,039	2,073,039
412030 Budget/Fiscal Reporting	-					
412040 Rates	204,316					
412080 General Accounting Administrative Services	1,975,498	295,024	302,378	310,542	310,542	310,542
412090 Financial Reporting	75					
412100 Fixed Assets/Inventory/Payables	523					
412110 Cash Management	(11,753)					
412120 Commercial Operations Administrative Services	(256)					
412130 CBMS Support	301,021	-				

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
412150 Collections	668					
412170 Meter Reading	21					
412220 Purchasing	505,291	2,325,265	2,388,377	2,456,124	2,456,124	2,456,124
412230 Material Management	1,099,892	-				
412235 Water Plant Stores	11,982	-				
412240 West Yard Warehouse	2,887	-				
412245 CSF - Warehouse	100,510	-				
412250 Operations Support	20	-				
412255 Inventory Audit	77	-				
412260 Automotive Stores	59,319	-				
00086 Financial Services Group Total	4,864,120	4,693,308	4,824,070	4,963,669	4,963,669	4,963,669
00087 Asset Maintenance Group						
414010 Office of Assistant Director Asset Maintenance	162,532	240,542	246,726	253,172	253,172	253,172
414020 Material Management Administration	6,164					
414040 Water Plant Stores	(20,819)					
414060 Central Services Facility Warehouse	2,087					
414110 Meter Shop	9					
414130 Mechanical Operations Administration	7,426,544	4,662,359	4,786,775	4,923,714	4,923,714	4,923,714
414140 Ground Maintenance	30,161	35,000	35,875	36,773	36,773	36,773
414150 Field Operations	5,297,003	5,548,289	5,686,996	5,829,171	5,829,171	5,829,171
414160 Mechanical Maintenance	1,465,575	700,000	717,287	735,007	735,007	735,007
414200 Water Board Building	1,211,292	614,279	630,143	646,731	646,731	646,731
414210 Fleet Maintenance	983,618					
414230 Maintenance and Repair	7					
414240 Maintenance and Repair 2004	24,419,730	19,919,849	20,456,753	21,023,696	21,023,696	21,023,696
414260 West Yard	1,908,354					
414270 North Yard	2,868					
414360 Central Service Facility	1,649,104	1,007,402	1,032,587	1,058,403	1,058,403	1,058,403
414250 East Yard	671					
00087 Asset Maintenance Group Total	44,544,900	32,727,720	33,593,142	34,506,667	34,506,667	34,506,667
00088 Water Operations Group						
415010 Office of Assistant Director of Water Operations	668,729	620,368	718,542	821,530	821,530	821,530
415015 Field Engineering	16,363	1,218,308	1,249,053	1,281,393	1,281,393	1,281,393
415020 Water Works Park	10,292,800	8,886,417	9,198,757	9,525,111	9,525,111	9,525,111
415030 Springwells Plant	14,436,835	13,945,853	14,423,859	14,921,724	14,921,724	14,921,724
415035 Facilities Design		333,771	341,930	351,020	351,020	351,020
415040 Northeast Plant	8,655,418	9,581,029	9,820,969	10,071,056	10,071,056	10,071,056

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
415050 Southwest Plant	6,558,802	6,553,382	6,735,486	6,925,881	6,925,881	6,925,881
415060 Lake Huron Plant	12,169,233	13,286,425	13,618,951	13,962,777	13,962,777	13,962,777
415065 Water Design	9,225	215,624	221,150	227,286	227,286	227,286
415070 Systems Control	4					
415180 Pumping Stations-Adams Road	123					
415250 Pumping Stations-Joy Road	123					
415310 Central Yard	11,171					
415350 Maintenance Heavy Repair	1,243					
415370 Central Service Facility	230					
415390 Water Quality	971,715	1,017,484	1,063,343	1,112,106	1,112,106	1,112,106
415330 West Yard	82					
00088 Water Operations Group Total	53,792,096	55,658,661	57,392,040	59,199,884	59,199,884	59,199,884
05733 Reserve Deposit						
417020 Debt Service Reserve		2,938,300	10,838,940	10,356,719	10,356,719	10,356,719
05733 Reserve Deposit Total		2,938,300	10,838,940	10,356,719	10,356,719	10,356,719
05817 Engineering Services - Water						
413020 Engineering Administrative Support	7,808,110					
413030 Field Engineering Group	235,134					
413040 Water System	14,059,946					
413050 Facilities Design	3,489,917					
05817 Engineering Services - Water Total	25,593,107					
06906 Depreciation and Bad Debts						
417240 Bad Debt Expense	20,975,513					
06906 Depreciation and Bad Debts Total	20,975,513					
06913 Cost Clearing - Water Stores						
417150 Cost Clearing-General Stores	(1,664,204)					
417220 99 Cost Clearing-Chemical Stores	31,797					
417260 Cost Clearing-Fuel	251,202					
06913 Cost Clearing - Water Stores Total	(1,381,205)					
12448 Info Tech & Systems Integration & Organizations						
411011 Asst Dir - Info Tech & Sys Integration & Operati	(870,347)	279,000	285,446	292,260	292,260	292,260
411014 Geographic Information Systems (GIS) Services	94,291	112,600	115,415	118,300	118,300	118,300
411016 Process Networks and SCADA Systems	2,411,090	2,004,469	2,053,817	2,105,100	2,105,100	2,105,100
411018 Radio/SCADA Infrastructure Support	1,291,779					
411115 Information Systems Administrative Service	2,110,362	2,097,297	2,140,070	2,189,552	2,189,552	2,189,552
411125 Applications Support	1,736,309	1,537,926	1,576,374	1,615,783	1,615,783	1,615,783
411135 Software Support	273,650					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
411145 Hardware Support	216,686	409,760	420,004	430,504	430,504	430,504
411155 Strategic Planning	8,960	344	353	362	362	362
411165 Network Support	123,154	2,734,240	2,802,596	2,872,662	2,872,662	2,872,662
411211 Customer Outreach					-	
411285 Systems Operations Control	6,153,055	3,471,365	3,556,847	3,645,629	3,645,629	3,645,629
411295 Water Technical Services	508,899	556,201	585,304	616,009	616,009	616,009
411305 Operational Services	480,367	315,481	324,278	333,897	333,897	333,897
411311 Pumping Station - Ford Road	418,577	408,584	418,799	429,269	429,269	429,269
411316 Pumping Station - Eastside	45,052	48,000	49,200	50,430	50,430	50,430
411321 Pumping Station - Northwest	218	5,200	5,331	5,464	5,464	5,464
411326 Pumping Station - West Service Center	819,985	730,600	748,865	767,587	767,587	767,587
411331 Pumping Station - Michigan Avenue	100,997	100,300	102,808	105,378	105,378	105,378
411336 Pumping Station - West Chicago Road	20,494	36,700	37,618	38,558	38,558	38,558
411341 Pumping Station - Electric Avenue	24,824	62,100	63,653	65,244	65,244	65,244
411346 Pumping Station - Orion Township	74,189	100,700	103,218	105,798	105,798	105,798
411351 Pumping Station - North Service Center	2,420,767	4,395,800	4,505,695	4,618,337	4,618,337	4,618,337
411356 Pumping Station - Adams Road	634,078	655,300	671,683	688,475	688,475	688,475
411361 Pumping Station - Newburgh	416,424	339,900	348,398	357,108	357,108	357,108
411366 Pumping Station - Franklin Road	868,664	1,124,200	1,152,305	1,181,113	1,181,113	1,181,113
411371 Pumping Station - Roseville	3,357	46,100	47,253	48,434	48,434	48,434
411381 Pumping Station - Farmington	10					
411386 Pumping Station - Wick Road	501,417	438,300	449,258	460,490	460,490	460,490
411391 Pumping Station - Joy Road	564,705	702,800	720,370	738,380	738,380	738,380
411396 Pumping Station - Schoolcraft	654,803	433,500	444,338	455,446	455,446	455,446
411401 Pumping Station - Ypsilanti	322,534	306,900	314,573	322,437	322,437	322,437
411406 Pumping Station - Imlay	885	2,719,200	2,787,180	2,856,860	2,856,860	2,856,860
411411 Pumping Station - Rochester	240,520	184,700	189,318	194,051	194,051	194,051
411416 Pumping Station - Haggerty Road	218,936	206,300	211,458	216,745	216,745	216,745
12448 Info Tech & Systems Integration & Organizations Total	22,889,691	26,563,867	27,231,825	27,925,662	27,925,662	27,925,662
12758 Public Affairs Group - Water						
411010 Office of the Director					-	
411021 Office of the Assistant Director -Public Affairs	(612,858)	317,560	375,368	436,303	436,303	436,303
411211 Customer Outreach	58,875	40,000	41,000	42,025	42,025	42,025
411221 Commercial Operations	(2,440,715)	8,952,107	9,188,172	9,439,094	9,439,094	9,439,094
411226 Customer Billing	637,505	-				
411231 Customer Service - Detroit	(1,493)	-				
411236 Collections	853,050	-				

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
411241 Addressograph	779,231	-				
411246 Meter Reading	(21,925)	-				
411251 Meter Operations	(1,735,150)	1,520,040	1,569,591	1,623,357	1,623,357	1,623,357
411256 Meter Records	230,966	11,477	11,763	12,057	12,057	12,057
411261 Meter Shop	999,672	266,081	272,733	279,553	279,553	279,553
411265 Meter Instrumentation Shop					-	
411266 Meter Instrumentation Shop	2,363,845	1,876,896	1,923,819	1,971,915	1,971,915	1,971,915
12758 Public Affairs Group - Water Total	1,111,003	12,984,161	13,382,446	13,804,304	13,804,304	13,804,304
13314 Process and Quality Control Group						
411031 Document Management	54	21,181	21,736	22,342	22,342	22,342
411066 Training	470	87,347	89,614	92,074	92,074	92,074
411071 Safety	70,264	135,872	139,424	143,321	143,321	143,321
411091 Environmental and Regulatory Affairs Division	159,802	416,782	427,239	438,019	438,019	438,019
13314 Process and Quality Control Group Total	230,590	661,182	678,013	695,756	695,756	695,756
5502 Water Operation & Maintenance Total	215,671,635	154,050,000	161,950,640	161,468,419	161,468,419	161,468,419
5503 Water Bond and Interest						
00163 Debt Service and Maintenance						
417010 Bond Principle & Interest Redemption Fund	139,439,431	184,964,800	192,038,200	192,631,800	192,631,800	192,631,800
00163 Debt Service and Maintenance Total	139,439,431	184,964,800	192,038,200	192,631,800	192,631,800	192,631,800
5503 Water Bond and Interest Total	139,439,431	184,964,800	192,038,200	192,631,800	192,631,800	192,631,800
5506 Water Improvement & Extension						
00164 Water System Improvements						
417030 Improvement and Extension Water System	3,174,525	60,347,700	215,891,341	206,397,616	206,397,616	206,397,616
00164 Water System Improvements Total	3,174,525	60,347,700	215,891,341	206,397,616	206,397,616	206,397,616
5506 Water Improvement & Extension Total	3,174,525	60,347,700	215,891,341	206,397,616	206,397,616	206,397,616
5508 Water Extraord Repair & Replmt						
00583 Water Extraordinary Repair and Replacement						
417060 Water Extraordinary Repair and Replacement		194,700	718,219	686,265	686,265	686,265
00583 Water Extraordinary Repair and Replacement Total		194,700	718,219	686,265	686,265	686,265
5508 Water Extraord Repair & Replmt Total		194,700	718,219	686,265	686,265	686,265
5514 Water Bond Fund - Series 1999						
10257 Water Construction Bond Fund Series 1999						
417135 Water Construction Bond Fund Series 1999	86,938					
10257 Water Construction Bond Fund Series 1999 Total	86,938					
5514 Water Bond Fund - Series 1999 Total	86,938					
5515 Water Bond Fund Series 2001						
10647 Water Bond Fund - Series 2001						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
417145 Water Bond Fund Series - 2001	1,905					
10647 Water Bond Fund - Series 2001 Total	1,905					
5515 Water Bond Fund Series 2001 Total	1,905					
5517 Water Bond Fund Series 2005						
11487 Water Bond Fund Series 2005						
417160 Water Bond Fund Series 2005	(106,469)					
11487 Water Bond Fund Series 2005 Total	(106,469)					
5517 Water Bond Fund Series 2005 Total	(106,469)					
5518 Water Bond Fund Series 2007						
12140 Water Bond Fund Series 2007						
417161 Water Bond Fund Series 2007	(27,892)					
12140 Water Bond Fund Series 2007 Total	(27,892)					
5518 Water Bond Fund Series 2007 Total	(27,892)					
5519 Water Bond Fund Series 2011						
13522 Water Bond Fund Series 2011						
417162 Water Bond Fund Series 2011	8,554,402					
13522 Water Bond Fund Series 2011 Total	8,554,402					
5519 Water Bond Fund Series 2011 Total	8,554,402					
Appropriation Total	366,795,597	399,557,200	570,598,400	561,184,100	561,184,100	561,184,100
Revenue						
5500 Water Bond Reserve Fund						
00758 Water Bond Reserve						
417025 Water Bond Reserve	948,162					
00758 Water Bond Reserve Total	948,162					
5500 Water Bond Reserve Fund Total	948,162					
5501 Water Receiving						
04826 Revenue - Water Receiving						
416010 Sale of Water City of Detroit	361,546,569	396,953,400	411,249,844	427,608,887	427,608,887	427,608,887
04826 Revenue - Water Receiving Total	361,546,569	396,953,400	411,249,844	427,608,887	427,608,887	427,608,887
5501 Water Receiving Total	361,546,569	396,953,400	411,249,844	427,608,887	427,608,887	427,608,887
5502 Water Operation & Maintenance						
00085 Administration						
411050 General Departmental Services	(344,895)					
00085 Administration Total	(344,895)					
04827 Revenue - Water Operation -Maintenance						
416060 Cash Transfer to Operation and Maintenance	1,967	91,100	152,145	125,087	125,087	125,087
04827 Revenue - Water Operation -Maintenance Total	1,967	91,100	152,145	125,087	125,087	125,087

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
12448 Info Tech & Systems Integration & Organizations						
411391 Pumping Station - Joy Road					-	
12448 Info Tech & Systems Integration & Organizations Total					-	
5502 Water Operation & Maintenance Total	(342,928)	91,100	152,145	125,087	125,087	125,087
5503 Water Bond and Interest						
00163 Debt Service and Maintenance						
417010 Bond Principle & Interest Redemption Fund		1,401,200	2,340,117	1,923,953	1,923,953	1,923,953
00163 Debt Service and Maintenance Total		1,401,200	2,340,117	1,923,953	1,923,953	1,923,953
5503 Water Bond and Interest Total		1,401,200	2,340,117	1,923,953	1,923,953	1,923,953
5506 Water Improvement & Extension						
00164 Water System Improvements						
417030 Improvement and Extension Water System		387,800	647,657	532,478	532,478	532,478
00164 Water System Improvements Total		387,800	647,657	532,478	532,478	532,478
5506 Water Improvement & Extension Total		387,800	647,657	532,478	532,478	532,478
5508 Water Extraord Repair & Replmt						
00583 Water Extraordinary Repair and Replacement						
417060 Water Extraordinary Repair and Replacement		226,600	378,440	311,139	311,139	311,139
00583 Water Extraordinary Repair and Replacement Total		226,600	378,440	311,139	311,139	311,139
5508 Water Extraord Repair & Replmt Total		226,600	378,440	311,139	311,139	311,139
5518 Water Bond Fund Series 2007						
12140 Water Bond Fund Series 2007						
417161 Water Bond Fund Series 2007		497,100	155,830,197	130,682,556	130,682,556	130,682,556
12140 Water Bond Fund Series 2007 Total		497,100	155,830,197	130,682,556	130,682,556	130,682,556
5518 Water Bond Fund Series 2007 Total		497,100	155,830,197	130,682,556	130,682,556	130,682,556
5519 Water Bond Fund Series 2011						
13522 Water Bond Fund Series 2011						
417162 Water Bond Fund Series 2011	2,576,708					
13522 Water Bond Fund Series 2011 Total	2,576,708					
5519 Water Bond Fund Series 2011 Total	2,576,708					
Revenue Total	364,728,511	399,557,200	570,598,400	561,184,100	561,184,100	561,184,100
42 Sewerage						
Appropriation						
5402 Sewage Operation & Maintenance						
00089 Administration						
421010 Office of the Director	1,868,091	1,438,850	1,475,522	1,510,467	1,510,467	1,510,467
421020 Public Relations	107,977					
421030 Document Management	3,855					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
421040 General Staff Services	6,364,525	6,726,506	1,925,339	(2,510,106)	(2,510,106)	(2,510,106)
421045 Office of General Counsel	286,355	4,206,209	4,312,311	4,417,497	4,417,497	4,417,497
421050 General Departmental Services	7,411,175	1,739,954	1,783,453	1,828,040	1,828,040	1,828,040
421055 Water Affordability Program - Sewerage	(12)					
421060 Human Resources	(5,013)	362,566	372,523	379,363	379,363	379,363
421065 Board of Water Commissioners	136,360	168,840	173,061	177,388	177,388	177,388
421070 Safety	132,213					
421080 Security	3,493,786	3,309,778	3,401,088	3,462,365	3,462,365	3,462,365
421090 Office of Program Management Assistance	(302,731)					
421095 Capital Management	315,367	-				
421100 Print Shop	93,017	149,774	153,302	156,633	156,633	156,633
421110 Information Systems Administrative Services	(8,091)					
421120 Application Support	35					
421200 Contracts and Grants	15,363					
421220 Commercial Operations	1,035					
421225 Customer Billing	(9,089)					
421230 Customer Service - Detroit	(1,092)					
421235 Collections	162,941					
421240 Addressograph	440,762					
421245 Meter Reading	(17,262)					
421250 Meter Operations	(24,238)					
421260 Meter Shops	3,390					
421265 Meter Instrumentation Shop	25					
421280 Systems Operations Control	420					
421310 Pumping Station - Belle Isle	290					
421335 Pumping Station - Conner	35,778					
421355 Pumping Station - Freud	(248)					
421380 Pumping Station - Woodmere	(215)					
421500 Restructuring	2,638,271	625,000	640,625	656,641	656,641	656,641
421510 Transition	113,529					
00089 Administration Total	23,256,569	18,727,477	14,237,224	10,078,288	10,078,288	10,078,288
00090 Financial Services Group						
422010 Office of Assist Director Financial Services Gro	83,915	148,494	152,426	155,628	155,628	155,628
422020 Financial Administrative Services	490,706	2,937,098	3,012,740	3,081,917	3,081,917	3,081,917
422030 Budget/Fiscal Reporting	24,049					
422040 Rates	176,066					
422080 General Accounting Administrative Services	2,200,028	436,892	448,724	457,417	457,417	457,417

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
422090 Financial Reporting	75					
422100 Fixed Assets/Inventory/Payables	522					
422110 Cash Management	36,606					
422130 CBMS Support	184,529					
422220 Purchasing	605,268	3,538,826	3,633,528	3,707,087	3,707,087	3,707,087
422230 Materials Management	1,323,533	-				
422235 Wastewater Plant Stores	58,941	-				
422240 Sewerage Secondary Stores	94,990	-				
422250 Operations Support		-				
422255 Inventory Audit		-				
422260 Automotive Stores		-				
00090 Financial Services Group Total	5,279,228	7,061,310	7,247,418	7,402,049	7,402,049	7,402,049
00161 Asset Maintenance Group						
424010 Office of Assistant Director Asset Maintenance	(9,089)	161,232	165,371	169,208	169,208	169,208
424060 Inventory Control	41					
424120 Mechanical Operations Administration		3,133,202	3,219,462	3,277,967	3,277,967	3,277,967
424130 Ground Maintenance	7,155	16,500	16,912	17,334	17,334	17,334
424140 Field Operations	1,620,415	2,731,543	2,799,831	2,869,827	2,869,827	2,869,827
424150 Mechanical Maintenance	465,128	718,420	736,381	754,791	754,791	754,791
424190 Water Board Building	361,015	927,569	951,546	973,152	973,152	973,152
424240 Maintenance and Repair 2004	11,291,101	9,877,501	10,141,124	10,348,385	10,348,385	10,348,385
424260 West Yard	250,162					
424360 Central Service Facility	1,833,074	943,037	966,613	990,778	990,778	990,778
00161 Asset Maintenance Group Total	15,819,002	18,509,004	18,997,240	19,401,442	19,401,442	19,401,442
00162 Wastewater Plant Operations						
425010 Office of Assistant Director of Wastewater Opera	1,950,426	2,769,901	2,838,389	2,908,063	2,908,063	2,908,063
425020 Plant Administration	43,793,638	40,214,426	41,204,233	41,999,820	41,999,820	41,999,820
425030 Analytical Laboratory	545,890	694,592	711,958	729,757	729,757	729,757
425040 Control System Engineering	(9,207)					
425060 Document Control	7,386	20,000	20,501	21,013	21,013	21,013
425070 Treatment Plant Maintenance	21,411,223	12,691,535	13,008,824	13,334,044	13,334,044	13,334,044
425080 Operations Laboratory	157,521	61,245	62,776	64,346	64,346	64,346
425090 Operating Technical Group	104,789					
425100 Process Engineering	1,152,374	822,500	843,063	864,140	864,140	864,140
425110 Training	155					
425120 Treatment Operations	58,183,448	63,912,400	65,510,211	67,147,967	67,147,967	67,147,967
425130 Industrial Waste Control Administration	117,178	526,407	150,677	(196,434)	(196,434)	(196,434)

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
425140 I. W. C. Field Monitoring	3,524,038	3,916,214	4,013,284	4,088,982	4,088,982	4,088,982
425150 I. W. C. Program Operations	380,036	271,000	277,775	284,720	284,720	284,720
425395 Puritan / Fenkell	67,333	1,526,298	1,563,741	1,593,906	1,593,906	1,593,906
425400 7 Mile	47,806	164,107	168,210	172,415	172,415	172,415
425410 Hubble / Southfield	297,144	227,000	232,675	238,492	238,492	238,492
425420 Leib - CSO	8,867	159,706	163,699	167,791	167,791	167,791
425425 St. Aubin - CSO	10,043	65,200	66,830	68,502	68,502	68,502
425430 Inspection & Permits		11,279	3,229	(4,209)	(4,209)	(4,209)
425440 Enforcement, Field Investigation & Monitoring		15,000	15,375	15,759	15,759	15,759
425450 Revenue Program & Pollution Prevention	1,523	22,000	22,550	23,114	23,114	23,114
425465 Connor Creek CSO Basin	183,830	443,611	454,701	466,069	466,069	466,069
425470 Baby Creek CSO Basin	237,944	377,000	386,425	396,086	396,086	396,086
425475 Oakwood CSO Basin	636,200	591,780	606,575	621,740	621,740	621,740
425480 Belle Isle CSO Basin	2,453	74,800	76,668	78,589	78,589	78,589
425485 Green Infrastructure	712,760	3,000,000	3,075,000	3,151,875	3,151,875	3,151,875
00162 Wastewater Plant Operations Total	133,524,798	132,578,001	135,477,369	138,236,547	138,236,547	138,236,547
00168 Interest and Bond Redemption						
427010 Bond Principle & Interest Redemption Fund			-	-		
00168 Interest and Bond Redemption Total			-	-		
05735 Sewerage Reserve Deposit						
427025 Sewerage Reserve Deposit		4,135,000	5,445,321	1,827,407	1,827,407	1,827,407
05735 Sewerage Reserve Deposit Total		4,135,000	5,445,321	1,827,407	1,827,407	1,827,407
05831 Engineering Services - Sewage						
423020 Engineering Administrative Services	4,170,910					
423030 Field Engineering Group	102,866					
423040 Wastewater Design	3,794,966					
423050 Sewerage System	215,613					
05831 Engineering Services - Sewage Total	8,284,355					
06907 Depreciation and Bad Debts						
427210 Bad Expense	39,226,542					
06907 Depreciation and Bad Debts Total	39,226,542					
06914 Cost Clearing - Sewage Stores						
427120 Cost Clearing-General Stores	1,757,391					
427130 Cost Clearing-Chemical Stores	(419,408)					
06914 Cost Clearing - Sewage Stores Total	1,337,983					
12449 Info Tech & Systems Integration & Organizations						
421011 Asst Dir - Info Tech & Sys Integration & Operati	85,907	408,799	419,155	429,257	429,257	429,257

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
421014 Geographic Information Systems (GIS) Services	21,438	168,900	173,123	177,451	177,451	177,451
421016 Process Networks and SCADA Systems	926,921	4,757,245	4,876,967	4,996,697	4,996,697	4,996,697
421018 Radio/SCADA Infrastructure Support	958,857					
421115 Information Systems Administrative Service	2,166,206	2,955,311	3,034,660	3,095,369	3,095,369	3,095,369
421125 Applications Support	878,178	2,306,889	2,364,561	2,423,675	2,423,675	2,423,675
421135 Software Support	116,742					
421140 Hardware Support					-	
421145 Hardware Support	216,687	614,640	630,006	645,756	645,756	645,756
421155 Strategic Planning	8,000	516	529	542	542	542
421165 Network Support	50,327	4,101,360	4,203,894	4,308,991	4,308,991	4,308,991
421285 Systems Operations Control	1,102,860	3,354,061	3,440,052	3,520,120	3,520,120	3,520,120
421305 Operational Services		35,794	36,786	37,436	37,436	37,436
421311 Pumping Station - Belle Isle	49,937	164,000	168,100	172,303	172,303	172,303
421316 Pumping Station - Blue Hill	583,246	486,113	498,267	510,725	510,725	510,725
421321 Pumping Station - Brennan Pools		92	94	96	96	96
421331 Pumping Station - Clintondale	373					
421336 Pumping Station - Conner	422,204	880,513	902,526	925,089	925,089	925,089
421341 Pumping Station - Fairview	408,303	806,900	827,073	847,750	847,750	847,750
421346 Pumping Station - Fisher	673	17,000	17,425	17,861	17,861	17,861
421351 Pumping Station - Fox Creek	15,799	3,384	969	(1,263)	(1,263)	(1,263)
421356 Pumping Station - Freud	2,021,030	1,135,000	1,163,376	1,192,461	1,192,461	1,192,461
421361 Pumping Station - Garfield	(18)					
421366 Pumping Station - Northeast	948,048	943,600	967,190	991,370	991,370	991,370
421371 Pumping Station - Oakwood	1,523,784	114,000	116,850	119,772	119,772	119,772
421376 Pumping Station - Puritan	1,253					
421381 Pumping Station - Woodmere	275,706	88,657	90,873	93,145	93,145	93,145
12449 Info Tech & Systems Integration & Organizations Total	12,782,461	23,342,774	23,932,476	24,504,603	24,504,603	24,504,603
12759 Public Affairs Group - Sewerage						
421021 Office of the Assistant Director -Public Affairs	698,126	517,230	531,137	541,708	541,708	541,708
421211 Customer Outreach	58,875	60,000	61,500	63,038	63,038	63,038
421221 Commercial Operations	4,825,409	8,281,990	8,501,127	8,680,137	8,680,137	8,680,137
421226 Customer Billing	620,380					
421231 Customer Service - Detroit	(1,977)					
421236 Collections	180,210					
421241 Addressograph	319,480					
421246 Meter Reading	1,178					
421251 Meter Operations	2,373	1,555,173	1,598,153	1,626,735	1,626,735	1,626,735

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
421256 Meter Records		11,478	11,765	12,059	12,059	12,059
421261 Meter Shop	8,770	266,082	272,734	279,552	279,552	279,552
421266 Meter Instrumentation Shop	4,790	716,096	733,998	752,348	752,348	752,348
12759 Public Affairs Group - Sewerage Total	6,717,614	11,408,049	11,710,414	11,955,577	11,955,577	11,955,577
13315 Process and Quality Control Group						
421031 Document Management	54	32,721	33,594	34,230	34,230	34,230
421066 Training	753	143,140	146,291	149,170	149,170	149,170
421071 Safety	690	219,678	224,854	229,065	229,065	229,065
421091 Environmental and Regulatory Affairs Division	799,646	637,346	652,620	668,529	668,529	668,529
13315 Process and Quality Control Group Total	801,143	1,032,885	1,057,359	1,080,994	1,080,994	1,080,994
5402 Sewage Operation & Maintenance Total	247,029,695	216,794,500	218,104,821	214,486,907	214,486,907	214,486,907
5403 Sewage Bond and Interest						
00168 Interest and Bond Redemption						
427010 Bond Principle & Interest Redemption Fund	155,136,269	243,471,400	251,850,200	253,755,700	253,755,700	253,755,700
00168 Interest and Bond Redemption Total	155,136,269	243,471,400	251,850,200	253,755,700	253,755,700	253,755,700
5403 Sewage Bond and Interest Total	155,136,269	243,471,400	251,850,200	253,755,700	253,755,700	253,755,700
5404 Sewage Improvement						
00169 Sewerage System Improvements						
427030 Sewerage System Improvements	(6,402,601)	61,512,300	79,895,550	29,137,743	29,137,743	29,137,743
00169 Sewerage System Improvements Total	(6,402,601)	61,512,300	79,895,550	29,137,743	29,137,743	29,137,743
5404 Sewage Improvement Total	(6,402,601)	61,512,300	79,895,550	29,137,743	29,137,743	29,137,743
5406 Swge-Extraord Repairs & Replmt						
00443 Extraordinary Repairs and Replacement						
427040 Extraordinary Repair & Replacement	8,543					
00443 Extraordinary Repairs and Replacement Total	8,543					
5406 Swge-Extraord Repairs & Replmt Total	8,543					
5410 State Revolving Loan Fund						
00838 State Revenue Sharing - State Revolv Fund Loan						
427100 Sewer State Revolving Loan Fund	3,156,910					
00838 State Revenue Sharing - State Revolv Fund Loan Total	3,156,910					
5410 State Revolving Loan Fund Total	3,156,910					
5413 Sewage Bond Series 1997A						
00984 Sewage Bond Fund Series 1997A						
427090 Sewer Construction & Refunding Bond Fund Ser 199	76,579,447					
00984 Sewage Bond Fund Series 1997A Total	76,579,447					
5413 Sewage Bond Series 1997A Total	76,579,447					
5417 Sewerage Bond Fund - Series 2003						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
11320 Sewerage Bond Fund Series 2003						
427225 Sewerage Bond Fund Series 2003	1,662,195					
11320 Sewerage Bond Fund Series 2003 Total	1,662,195					
5417 Sewerage Bond Fund - Series 2003 Total	1,662,195					
5419 Sewerage Bond Fund Series 2007						
12139 Sewerage Bond Fund Series 2007						
427227 Sewerage Bond Fund Series 2007	(18,240)	-	168,561,329	56,567,850	56,567,850	56,567,850
12139 Sewerage Bond Fund Series 2007 Total	(18,240)	-	168,561,329	56,567,850	56,567,850	56,567,850
5419 Sewerage Bond Fund Series 2007 Total	(18,240)	-	168,561,329	56,567,850	56,567,850	56,567,850
5421 Sewerage Bond Fund 2012						
13573 Sewerage Bond Fund 2012						
427228 Sewerage Bond Fund 2012	103,386,412					
13573 Sewerage Bond Fund 2012 Total	103,386,412					
5421 Sewerage Bond Fund 2012 Total	103,386,412					
5422 Sewerage Bond Fund Series 2015						
13723 Sewerage Bond Fund Series 2015						
427229 Sewerage Bond Fund Series 2015		128,000,000				
13723 Sewerage Bond Fund Series 2015 Total		128,000,000				
5422 Sewerage Bond Fund Series 2015 Total		128,000,000				
5502 Water Operation & Maintenance						
00089 Administration						
421010 Office of the Director					-	
00089 Administration Total					-	
5502 Water Operation & Maintenance Total					-	
5405 Sewage Bond						
04168 Sewage Bond Fund						
427050 Sewerage Bond Fund Construction	(1,664,827)					
04168 Sewage Bond Fund Total	(1,664,827)					
5405 Sewage Bond Total	(1,664,827)					
5407 Sewage Bond Fund-Series 1989						
00744 1989 - Sewerage Bond Series						
427060 Sewer Construction Bond Fund Ser 1989	(1,093,957)					
00744 1989 - Sewerage Bond Series Total	(1,093,957)					
5407 Sewage Bond Fund-Series 1989 Total	(1,093,957)					
5408 Sewage Bond Fund-Series 1991						
00815 1991 - Sewerage Bond Series						
427110 Sewer Construction Bond Fund Seri	(1,747,049)					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
00815 1991 - Sewerage Bond Series Total	(1,747,049)					
5408 Sewage Bond Fund-Series 1991 Total	(1,747,049)					
5411 Sewage Bond Fund-Series 1993A						
00891 Sewage Bond Fund Series 1993A						
427070 Sewer Construction & Refunding Bond Fund Ser 199	3,545,574					
00891 Sewage Bond Fund Series 1993A Total	3,545,574					
5411 Sewage Bond Fund-Series 1993A Total	3,545,574					
Appropriation Total	579,578,371	649,778,200	718,411,900	553,948,200	553,948,200	553,948,200
Revenue						
5400 Sewage Bond Reserve Fund						
00759 Sewage Bond Reserve						
427020 Debt Service Reserve	900,357					
00759 Sewage Bond Reserve Total	900,357					
5400 Sewage Bond Reserve Fund Total	900,357					
5401 Sewage Receiving						
04828 Revenue - Sewerage Receiving						
426010 Sewage Disposal -City of Detroit	518,389,312	520,721,900	540,544,004	551,994,050	551,994,050	551,994,050
04828 Revenue - Sewerage Receiving Total	518,389,312	520,721,900	540,544,004	551,994,050	551,994,050	551,994,050
5401 Sewage Receiving Total	518,389,312	520,721,900	540,544,004	551,994,050	551,994,050	551,994,050
5402 Sewage Operation & Maintenance						
00089 Administration						
421050 General Departmental Services	(388,655)					
00089 Administration Total	(388,655)					
04829 Revenue - Sewerage Operation - Maintenance						
426012 Swg Opr Maint Revenue Center	(102,537)	110,500	141,004	204,425	204,425	204,425
04829 Revenue - Sewerage Operation - Maintenance Total	(102,537)	110,500	141,004	204,425	204,425	204,425
5402 Sewage Operation & Maintenance Total	(491,192)	110,500	141,004	204,425	204,425	204,425
5403 Sewage Bond and Interest						
00168 Interest and Bond Redemption						
427010 Bond Principle & Interest Redemption Fund		885,600	1,130,074	1,638,356	1,638,356	1,638,356
00168 Interest and Bond Redemption Total		885,600	1,130,074	1,638,356	1,638,356	1,638,356
5403 Sewage Bond and Interest Total		885,600	1,130,074	1,638,356	1,638,356	1,638,356
5404 Sewage Improvement						
00169 Sewerage System Improvements						
427030 Sewerage System Improvements	103,800	162,500	207,359	300,624	300,624	300,624
00169 Sewerage System Improvements Total	103,800	162,500	207,359	300,624	300,624	300,624
5404 Sewage Improvement Total	103,800	162,500	207,359	300,624	300,624	300,624

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
5406 Swge-Extraord Repairs & Replmt						
00443 Extraordinary Repairs and Replacement						
427040 Extraordinary Repair & Replacement	206,545	163,100	208,124	301,734	301,734	301,734
00443 Extraordinary Repairs and Replacement Total	206,545	163,100	208,124	301,734	301,734	301,734
5406 Swge-Extraord Repairs & Replmt Total	206,545	163,100	208,124	301,734	301,734	301,734
5410 State Revolving Loan Fund						
00838 State Revenue Sharing - State Revolv Fund Loan						
427100 Sewer State Revolving Loan Fund		2,734,600	1,181,335	(490,989)	(490,989)	(490,989)
00838 State Revenue Sharing - State Revolv Fund Loan Total		2,734,600	1,181,335	(490,989)	(490,989)	(490,989)
5410 State Revolving Loan Fund Total		2,734,600	1,181,335	(490,989)	(490,989)	(490,989)
5418 Sewerage Bond Fund Series 2005						
11488 Sewerage Bond Fund Series 2005						
427226 Sewerage Bond Fund Series 2005	323,141					
11488 Sewerage Bond Fund Series 2005 Total	323,141					
5418 Sewerage Bond Fund Series 2005 Total	323,141					
5419 Sewerage Bond Fund Series 2007						
12139 Sewerage Bond Fund Series 2007						
427227 Sewerage Bond Fund Series 2007	485,033					
12139 Sewerage Bond Fund Series 2007 Total	485,033					
5419 Sewerage Bond Fund Series 2007 Total	485,033					
5421 Sewerage Bond Fund 2012						
13573 Sewerage Bond Fund 2012						
427228 Sewerage Bond Fund 2012	985,349					
13573 Sewerage Bond Fund 2012 Total	985,349					
5421 Sewerage Bond Fund 2012 Total	985,349					
5422 Sewerage Bond Fund Series 2015						
13723 Sewerage Bond Fund Series 2015						
427229 Sewerage Bond Fund Series 2015		125,000,000	175,000,000	-		
13723 Sewerage Bond Fund Series 2015 Total		125,000,000	175,000,000	-		
5422 Sewerage Bond Fund Series 2015 Total		125,000,000	175,000,000	-		
5481 Sewerage Second Lien Bond Reserve Fund						
11924 Sewerage Second Lien Bond Reserve Fund						
427280 Sewerage Second Lien Bond Reserve Fund	151,339					
11924 Sewerage Second Lien Bond Reserve Fund Total	151,339					
5481 Sewerage Second Lien Bond Reserve Fund Total	151,339					
Revenue Total	521,053,684	649,778,200	718,411,900	553,948,200	553,948,200	553,948,200
43 Youth Department						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Appropriation						
1000 General Fund						
14026 Planning - City						
433100 Planning - City			1,190,436	1,319,747	1,516,985	854,555
14026 Planning - City Total			1,190,436	1,319,747	1,516,985	854,555
1000 General Fund Total			1,190,436	1,319,747	1,516,985	854,555
2001 Block Grant						
14027 Planning - CDBG						
433110 Planning - CDBG			1,133,413	1,078,919	-	-
14027 Planning - CDBG Total			1,133,413	1,078,919	-	-
2001 Block Grant Total			1,133,413	1,078,919	-	-
Appropriation Total			2,323,849	2,398,666	1,516,985	854,555
45 Department of Administrative Hearings						
Appropriation						
1000 General Fund						
11159 Blight Violation Adjudication						
450010 Administration	1,065,983	1,133,779	1,146,892	1,204,206	1,114,459	1,126,855
11159 Blight Violation Adjudication Total	1,065,983	1,133,779	1,146,892	1,204,206	1,114,459	1,126,855
1000 General Fund Total	1,065,983	1,133,779	1,146,892	1,204,206	1,114,459	1,126,855
1002 Restructuring Initiatives						
13980 Department of Administrative Hearing Restructuri						
452000 Administrative Hearings - Training			8,000	6,000	6,000	6,000
13980 Department of Administrative Hearing Restructuri Total			8,000	6,000	6,000	6,000
1002 Restructuring Initiatives Total			8,000	6,000	6,000	6,000
3100 Quality of Life - Special Revenue						
13980 Department of Administrative Hearing Restructuri						
452000 Administrative Hearings - Training			-	-	-	-
13980 Department of Administrative Hearing Restructuri Total			-	-	-	-
3100 Quality of Life - Special Revenue Total			-	-	-	-
Appropriation Total	1,065,983	1,133,779	1,154,892	1,210,206	1,120,459	1,132,855
Revenue						
1000 General Fund						
11159 Blight Violation Adjudication						
450010 Administration	843,711	540,835	540,835	540,835	525,075	525,075
11159 Blight Violation Adjudication Total	843,711	540,835	540,835	540,835	525,075	525,075
1000 General Fund Total	843,711	540,835	540,835	540,835	525,075	525,075
Revenue Total	843,711	540,835	540,835	540,835	525,075	525,075

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
46 Detroit Office of Homeland Security						
Appropriation						
3601 General Grants						
12965 Urban Area Security Initiative (FY09-10)						
460145 Urban Area Security Initiative (FY09-10)	7,808					
12965 Urban Area Security Initiative (FY09-10) Total	7,808					
13150 Urban Area Security Initiative (FY10-11) Grant						
460310 Urban Area Security Initiative FY 2010-11	2,636					
13150 Urban Area Security Initiative (FY10-11) Grant Total	2,636					
13198 FY 2009 HSGP MMRS						
460409 2009 HSGP Metropolitan Medical Response Grant	44,772					
13198 FY 2009 HSGP MMRS Total	44,772					
13354 2010 Citizen Corps Program (CCP)						
460510 2010 Citizen Corps Program (CCP)	(1,126)					
13354 2010 Citizen Corps Program (CCP) Total	(1,126)					
13356 2009 Bufferzone Protection Plan (BZPP)						
460609 2009 Bufferzone protection Plan (BZPP)	192,556					
13356 2009 Bufferzone Protection Plan (BZPP) Total	192,556					
13357 2010 Metropolitan Medical Response System						
460410 2010 Metropolitan Medical Response System	81,170					
13357 2010 Metropolitan Medical Response System Total	81,170					
13358 Medical Reserve Corps (MRC) Initiative #2						
460910 Medical Reserve Corps (MRC) Initiative #2	1,977					
13358 Medical Reserve Corps (MRC) Initiative #2 Total	1,977					
13412 2009 Emergency Operation Center Grant						
460709 2009 Emergency Operation Center (EOC) Grant	970,000					
13412 2009 Emergency Operation Center Grant Total	970,000					
13413 2010 Emergency Operation Center Grant						
460710 2010 Emergency Operation Center (EOC) Grant	704,737					
13413 2010 Emergency Operation Center Grant Total	704,737					
13515 FY2010 Buffer Zone Protection Plan (BZPP)						
460610 2010 Bufferzone Protection Plan (BZPP)	218,938					
13515 FY2010 Buffer Zone Protection Plan (BZPP) Total	218,938					
13551 2010 Urban Area Security Initiative (UASI)						
460810 2010 HSGP Urban Area Security Initiative Grant	84,484					
13551 2010 Urban Area Security Initiative (UASI) Total	84,484					
3601 General Grants Total	2,307,952					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
Appropriation Total	2,307,952					
Revenue						
3601 General Grants						
13354 2010 Citizen Corps Program (CCP)						
460510 2010 Citizen Corps Program (CCP)	19,109					
13354 2010 Citizen Corps Program (CCP) Total	19,109					
13357 2010 Metropolitan Medical Response System						
460410 2010 Metropolitan Medical Response System	145,632					
13357 2010 Metropolitan Medical Response System Total	145,632					
13358 Medical Reserve Corps (MRC) Initiative #2						
460910 Medical Reserve Corps (MRC) Initiative #2	8,500					
13358 Medical Reserve Corps (MRC) Initiative #2 Total	8,500					
13412 2009 Emergency Operation Center Grant						
460709 2009 Emergency Operation Center (EOC) Grant	970,000					
13412 2009 Emergency Operation Center Grant Total	970,000					
13413 2010 Emergency Operation Center Grant						
460710 2010 Emergency Operation Center (EOC) Grant	704,737					
13413 2010 Emergency Operation Center Grant Total	704,737					
13515 FY2010 Buffer Zone Protection Plan (BZPP)						
460610 2010 Bufferzone Protection Plan (BZPP)	169,467					
13515 FY2010 Buffer Zone Protection Plan (BZPP) Total	169,467					
13551 2010 Urban Area Security Initiative (UASI)						
460810 2010 HSGP Urban Area Security Initiative Grant	2,085,273					
13551 2010 Urban Area Security Initiative (UASI) Total	2,085,273					
3601 General Grants Total	4,102,718					
Revenue Total	4,102,718					
47 General Services						
Appropriation						
1000 General Fund						
11825 Administration						
470005 Administration	416,201	382,245	334,718	500,490	517,698	533,202
470007 Administrative Support Unit	282,209	403,375	405,230	505,894	514,876	548,390
470106 Detroit Wayne Joint Building Authority	236,521	70,111	70,729	72,851	75,637	77,972
11825 Administration Total	934,931	855,731	810,677	1,079,235	1,108,211	1,159,564
11830 Facility Maintenance						
470009 Property Management	2,129,353	479,829	483,179	486,666	486,666	535,332
470010 Facilities Management	4,628,980	4,734,108	5,341,862	5,418,849	5,503,921	5,903,972

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
470011 Landscape Design	327,473	255,652	257,507	264,592	273,672	281,441
470012 Park Development	169,614	-				
470015 Ground Maintenance	7,771					
470020 Building Services	2,079,377	646,577	653,769	672,102	700,592	725,561
470025 Building Services - Seasonal	67,037					
470035 Security	2,027,825	1,774,479	1,358,712	1,374,851	1,397,410	1,501,072
470038 Hart Plaza Management	1,002,691	637,127	434,707	459,437	459,437	505,381
11830 Facility Maintenance Total	12,440,121	8,527,772	8,529,736	8,676,497	8,821,698	9,452,759
11831 Inventory Management						
470040 Inventory Management	5,542,332	233,848	236,323	243,613	253,729	262,223
470050 DPW Stores	65,814					
470060 Fire Apparatus Stores	33,653					
470097 Other Stores	(267,388)	499,000	499,000	499,000	499,000	548,900
11831 Inventory Management Total	5,374,411	732,848	735,323	742,613	752,729	811,123
12153 Fleet Management						
470100 Fleet Management	21,755,952	14,492,944	14,543,063	14,716,126	14,942,593	15,610,011
470120 Fire Apparatus - GSD	167,958	2,492,591	2,506,823	2,614,646	2,643,589	2,801,998
12153 Fleet Management Total	21,923,910	16,985,535	17,049,886	17,330,772	17,586,182	18,412,009
12154 Non Park Forestry - Street Fund						
470200 Non Park Forestry - Street Fund	1,683,143	1,592,182	1,610,125	1,659,393	1,727,720	1,787,857
470300 Median Grass Cutting	258,080	800,000	800,000	800,000	800,000	800,000
470400 Freeway Berm Grass Cutting	1,170,071	2,108,433	2,139,916	2,210,553	2,242,571	2,321,031
470402 Freeway Berm Grass Cutting - Seasonals	168,691					
12154 Non Park Forestry - Street Fund Total	3,279,985	4,500,615	4,550,041	4,669,946	4,770,291	4,908,888
13152 GSD - Street Maintenance Garage						
470110 Street Maintenance Garage - Street Fund	2,048,999	2,320,719	2,333,094	2,374,471	2,429,003	2,579,774
13152 GSD - Street Maintenance Garage Total	2,048,999	2,320,719	2,333,094	2,374,471	2,429,003	2,579,774
13336 Ground Maintenance						
470198 Ground Maintenance	4,943,650	3,311,822	3,335,954	3,362,271	3,456,956	3,641,286
470199 Ground Maintenance Seasonals	607,942	915,237	915,237	937,260	896,995	919,419
13336 Ground Maintenance Total	5,551,592	4,227,059	4,251,191	4,299,531	4,353,951	4,560,705
13351 36th District Court Madison Center						
470115 36th District Court Madison Center	3,654,168	4,401,104	4,409,861	4,419,231	4,419,231	4,861,144
13351 36th District Court Madison Center Total	3,654,168	4,401,104	4,409,861	4,419,231	4,419,231	4,861,144
1000 General Fund Total	55,208,117	42,551,383	42,669,809	43,592,296	44,241,296	46,745,966
1002 Restructuring Initiatives						
13990 General Services Department Restructuring Proje						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
472050 GSD QOL INFRASTRUCTURE - OTHER			3,131,318	3,101,075	594,019	594,019
472060 GSD QOL CAPITAL OUTLAYS			7,194,888	4,828,701	3,757,023	3,554,395
472070 GSD QOL MATERIALS & SUPPLIES			7,289,802	7,289,802	7,289,802	7,289,802
472080 GSD QOL UTILITIES			243,230	243,230	243,230	243,230
472090 GSD QOL SAVINGS - RISK MGT.			(73,725)			
472100 GSD QOL LABOR			6,304,072	6,391,220	6,556,115	6,725,133
472110 GSD QOL SAVINGS - LABOR			(360,000)	(360,000)	(360,000)	(360,000)
472120 GSD QOL SAVINGS - OTHER		(1,298,248)	(434,246)	(434,246)	(434,246)	(434,246)
472130 GSD QOL TRAINING			576,000	576,000	576,000	576,000
13990 General Services Department Restructuring Proje Total		(1,298,248)	23,871,339	21,635,782	18,221,943	18,188,333
1002 Restructuring Initiatives Total		(1,298,248)	23,871,339	21,635,782	18,221,943	18,188,333
2001 Block Grant						
13555 Park Improvements						
471500 Park Improvements	909,216					
13555 Park Improvements Total	909,216					
2001 Block Grant Total	909,216					
3712 ARRA - DOE-EECBG-GSD-DBA						
13132 ARRA DOE EECBG GSD DBA Energy Efficiency						
472000 ARRA DOE EECBG GSD DBA Energy Efficient	128,919					
13132 ARRA DOE EECBG GSD DBA Energy Efficiency Total	128,919					
3712 ARRA - DOE-EECBG-GSD-DBA Total	128,919					
4510 Gen Obl Bond Fund-Series 1993						
13101 Security Improvements						
471059 Security Improvements	120,615					
13101 Security Improvements Total	120,615					
13318 Madison Center Capital Improvements						
471060 Madison Center Capital Improvements	11,857					
13318 Madison Center Capital Improvements Total	11,857					
4510 Gen Obl Bond Fund-Series 1993 Total	132,472					
Appropriation Total	56,378,724	41,253,135	66,541,148	65,228,078	62,463,239	64,934,299
Revenue						
1000 General Fund						
11825 Administration						
470106 Detroit Wayne Joint Building Authority	104,552	76,185	76,185	76,185	76,185	77,972
11825 Administration Total	104,552	76,185	76,185	76,185	76,185	77,972
11830 Facility Maintenance						
470009 Property Management	96,902					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
470010 Facilities Management	179,172	510,000	510,000	510,000	510,000	510,000
470038 Hart Plaza Management	(21,844)					
470039 Veterans Memorial Building	831,387					
470110 Street Maintenance Garage - Street Fund			-			
470300 Median Grass Cutting		-	-			
11830 Facility Maintenance Total	1,085,617	510,000	510,000	510,000	510,000	510,000
12153 Fleet Management						
470100 Fleet Management	4,765,724	2,806,661	2,806,661	2,453,000	2,453,000	2,453,000
12153 Fleet Management Total	4,765,724	2,806,661	2,806,661	2,453,000	2,453,000	2,453,000
12154 Non Park Forestry - Street Fund						
470200 Non Park Forestry - Street Fund	1,203,063	1,592,182	1,610,125	1,659,393	1,727,720	1,787,857
470300 Median Grass Cutting	1,102,740	800,000	800,000	800,000	800,000	800,000
470400 Freeway Berm Grass Cutting	1,046,199	2,108,433	2,139,916	2,210,553	2,242,571	2,321,031
12154 Non Park Forestry - Street Fund Total	3,352,002	4,500,615	4,550,041	4,669,946	4,770,291	4,908,888
13152 GSD - Street Maintenance Garage						
470110 Street Maintenance Garage - Street Fund	1,346,585	2,320,719	2,333,094	2,374,471	2,374,471	2,374,471
13152 GSD - Street Maintenance Garage Total	1,346,585	2,320,719	2,333,094	2,374,471	2,374,471	2,374,471
1000 General Fund Total	10,654,480	10,214,180	10,275,981	10,083,602	10,183,947	10,324,331
1002 Restructuring Initiatives						
13990 General Services Department Restructuring Proje						
472040 GSD QOL - REVENUE			2,848,183	2,848,183	2,848,183	2,848,183
472120 GSD QOL SAVINGS - OTHER		3,204,206				
13990 General Services Department Restructuring Proje Total		3,204,206	2,848,183	2,848,183	2,848,183	2,848,183
1002 Restructuring Initiatives Total		3,204,206	2,848,183	2,848,183	2,848,183	2,848,183
3601 General Grants						
13363 Smart Building Detroit Program EDC Grant						
472020 Smart Building Detroit Program EDC Grant	(82,250)					
13363 Smart Building Detroit Program EDC Grant Total	(82,250)					
3601 General Grants Total	(82,250)					
3712 ARRA - DOE-EECBG-GSD-DBA						
13132 ARRA DOE EECBG GSD DBA Energy Efficiency						
472000 ARRA DOE EECBG GSD DBA Energy Efficient	128,919					
13132 ARRA DOE EECBG GSD DBA Energy Efficiency Total	128,919					
3712 ARRA - DOE-EECBG-GSD-DBA Total	128,919					
Revenue Total	10,701,149	13,418,386	13,124,164	12,931,785	13,032,130	13,172,514
50 Office of the Auditor General						
Appropriation						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
1000 General Fund						
00261 Auditing Operations						
500010 Administration & General Office	330,226	460,650	463,037	494,110	511,280	527,531
500020 Auditing-Operations	615,044	402,402	402,402	430,290	444,999	457,516
500095 Risk Management Council					-	
00261 Auditing Operations Total	945,270	863,052	865,439	924,400	956,279	985,047
11195 Risk Management Council						
500095 Risk Management Council	180,223	151,080	152,319	156,835	162,532	167,346
11195 Risk Management Council Total	180,223	151,080	152,319	156,835	162,532	167,346
12680 Auditing - CAFR						
500025 Auditing - CAFR	3,106,289	2,250,000	2,317,500	1,400,000	1,442,000	1,485,260
12680 Auditing - CAFR Total	3,106,289	2,250,000	2,317,500	1,400,000	1,442,000	1,485,260
1000 General Fund Total	4,231,782	3,264,132	3,335,258	2,481,235	2,560,811	2,637,653
1002 Restructuring Initiatives						
13998 Auditor General Restructuring Projects						
502000 AG QOL LABOR			378,224	387,681	397,371	407,306
502001 AG QOL TECHNOLOGY			20,000	20,000	20,000	20,000
502002 AG QOL TRAINING			42,000	31,500	31,500	31,500
13998 Auditor General Restructuring Projects Total			440,224	439,181	448,871	458,806
1002 Restructuring Initiatives Total			440,224	439,181	448,871	458,806
Appropriation Total	4,231,782	3,264,132	3,775,482	2,920,416	3,009,682	3,096,459
Revenue						
1000 General Fund						
12680 Auditing - CAFR						
500025 Auditing - CAFR		788,545	812,201	836,567	836,567	861,664
12680 Auditing - CAFR Total		788,545	812,201	836,567	836,567	861,664
1000 General Fund Total		788,545	812,201	836,567	836,567	861,664
Revenue Total		788,545	812,201	836,567	836,567	861,664
51 Zoning Appeals						
Appropriation						
1000 General Fund						
00183 Land Use Controls						
510010 Board of Zoning Appeals Ordinance Administration	513,042	446,317	448,615	471,465	484,975	497,412
00183 Land Use Controls Total	513,042	446,317	448,615	471,465	484,975	497,412
1000 General Fund Total	513,042	446,317	448,615	471,465	484,975	497,412
1002 Restructuring Initiatives						
13999 Board of Zoning Appeals Restructuring Projects						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
512000 BZA QOL TRAINING			22,000	16,500	16,500	16,500
13999 Board of Zoning Appeals Restructuring Projects Total			22,000	16,500	16,500	16,500
1002 Restructuring Initiatives Total			22,000	16,500	16,500	16,500
Appropriation Total	513,042	446,317	470,615	487,965	501,475	513,912
Revenue						
1000 General Fund						
00183 Land Use Controls						
510010 Board of Zoning Appeals Ordinance Administration	72,834	85,000	90,000	97,500	97,500	97,500
00183 Land Use Controls Total	72,834	85,000	90,000	97,500	97,500	97,500
1000 General Fund Total	72,834	85,000	90,000	97,500	97,500	97,500
Revenue Total	72,834	85,000	90,000	97,500	97,500	97,500
52 City Council						
Appropriation						
1000 General Fund						
00269 City Legislative Functions						
520005 Legislative Policy Division	1,465,749	1,984,044	1,985,818	2,030,939	2,082,076	2,134,505
520009 City Council Appointed Board of Review	248,679	339,098	348,786	357,506	366,444	375,605
520011 City Council Research and Analysis	297,082					
520016 City Council-Administration	935,436	877,469	895,761	931,918	973,523	1,017,236
520017 City Council Fiscal Analysis	245,984					
520018 Historic Designation Advisory Board	39,701					
520019 City Planning Commission	71,658					
00269 City Legislative Functions Total	3,304,289	3,200,611	3,230,365	3,320,363	3,422,043	3,527,346
00922 Council President Office						
520020 City Council President Office	170,173					
00922 Council President Office Total	170,173					
00923 Council Member Office 1						
520030 City Council Member Office 1	23,814					
00923 Council Member Office 1 Total	23,814					
00924 Council Member Office 2						
520040 City Council Member Office 2	11,037					
00924 Council Member Office 2 Total	11,037					
00925 Council Member Office 3						
520050 City Council Member Office 3	122,141					
520055 Temporary CC Member Office 3	10,992					
00925 Council Member Office 3 Total	133,133					
00926 Council Member Office 4						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
520060 City Council Member Office 4	114,471					
520065 Temp CC Member Office #4	14,454					
00926 Council Member Office 4 Total	128,925					
00927 Council Member Office 5						
520070 City Council Member Office 5	20,211					
00927 Council Member Office 5 Total	20,211					
00928 Council Member Office 6						
520080 City Council Member Office 6	117,312					
520085 Temp CC Member Office #6	12,678					
520340 District 6 Council Member		-	-			
00928 Council Member Office 6 Total	129,990	-	-			
00929 Council Member Office 7						
520090 City Council Member Office 7	84,187					
00929 Council Member Office 7 Total	84,187					
00930 Council Member Office 8						
520100 City Council Member Office 8	109,448					
520101 Temporary CC Member Office 8	7,338					
00930 Council Member Office 8 Total	116,786					
13361 City Council Media Services						
520021 City Council Media Services	1,830					
13361 City Council Media Services Total	1,830					
13667 Council Mamber At Large 1						
520305 Council Member At-Large 1	95,970	448,798	462,262	470,882	474,108	486,140
520310 Council Member At-Large 2		-	-	-		
13667 Council Mamber At Large 1 Total	95,970	448,798	462,262	470,882	474,108	486,140
13668 Council Member At Large 2						
520305 Council Member At-Large 1		-	-	-		
520310 Council Member At-Large 2	174,061	516,118	531,602	548,125	550,450	551,216
13668 Council Member At Large 2 Total	174,061	516,118	531,602	548,125	550,450	551,216
13669 District 1 Council Member						
520315 District 1 Council Member	191,801	448,798	462,262	470,882	474,108	486,140
13669 District 1 Council Member Total	191,801	448,798	462,262	470,882	474,108	486,140
13670 District 2 Council Member						
520320 District 2 Council Member	119,926	448,798	462,262	470,882	474,108	486,140
13670 District 2 Council Member Total	119,926	448,798	462,262	470,882	474,108	486,140
13671 District 3 Council Member						
520325 District 3 Council Member	150,228	448,798	462,262	470,882	474,108	486,140

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
13671 District 3 Council Member Total	150,228	448,798	462,262	470,882	474,108	486,140
13672 District 4 Council Member						
520330 District 4 Council Member	118,799	448,798	462,262	470,882	474,108	486,140
13672 District 4 Council Member Total	118,799	448,798	462,262	470,882	474,108	486,140
13673 District 5 Council Member						
520335 District 5 Council Member	151,646	448,798	462,262	470,882	474,108	486,140
13673 District 5 Council Member Total	151,646	448,798	462,262	470,882	474,108	486,140
13674 District 6 Council Member						
520340 District 6 Council Member	127,412	448,798	462,262	470,882	474,108	486,140
13674 District 6 Council Member Total	127,412	448,798	462,262	470,882	474,108	486,140
13675 District 7 Council Member						
520345 District 7 Council Member	125,717	448,798	462,262	470,882	474,108	486,140
13675 District 7 Council Member Total	125,717	448,798	462,262	470,882	474,108	486,140
13843 CB Radio Patrol						
520235 CB Radio Patrol		270,000				
13843 CB Radio Patrol Total		270,000				
1000 General Fund Total	5,379,935	7,577,113	7,460,063	7,635,544	7,765,357	7,967,682
1002 Restructuring Initiatives						
13993 City Council Restructuring Projects						
522000 COUNCIL QOL CONTRACT SERVICES		(470,167)	(137,526)	-	-	-
522001 COUNCIL QOL TECHNOLOGY			15,000	15,000	15,000	15,000
13993 City Council Restructuring Projects Total		(470,167)	(122,526)	15,000	15,000	15,000
1002 Restructuring Initiatives Total		(470,167)	(122,526)	15,000	15,000	15,000
2001 Block Grant						
12434 City Council Summer Youth Employment						
520146 City Council Summer Youth Employment	10,636					
12434 City Council Summer Youth Employment Total	10,636					
2001 Block Grant Total	10,636					
Appropriation Total	5,390,571	7,106,946	7,337,537	7,650,544	7,780,357	7,982,682
Revenue						
1000 General Fund						
00269 City Legislative Functions						
520005 Legislative Policy Division	5,376					
00269 City Legislative Functions Total	5,376					
1000 General Fund Total	5,376					
2001 Block Grant						
05081 Historic Designation Advisory Board BG						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
520120 Historic Designation Advisory Board	26,400					
05081 Historic Designation Advisory Board BG Total	26,400					
12434 City Council Summer Youth Employment						
520146 City Council Summer Youth Employment	10,636					
12434 City Council Summer Youth Employment Total	10,636					
2001 Block Grant Total	37,036					
Revenue Total	42,412					
53 Ombudsman						
Appropriation						
1000 General Fund						
00182 Investigation of Complaints						
530010 Ombudsperson Investigation of Complaints	858,483	728,924	733,307	745,733	770,855	793,918
00182 Investigation of Complaints Total	858,483	728,924	733,307	745,733	770,855	793,918
1000 General Fund Total	858,483	728,924	733,307	745,733	770,855	793,918
1002 Restructuring Initiatives						
13997 Ombudsperson Restructuring Projects						
532002 OMBUDSPERSON QOL TRAINING			52,462	39,346	38,059	39,346
532001 OMBUDSPERSON QOL 311 TECHNOLOGY			-			
532000 OMBUDSPERSON QOL 311 LABOR			-			
13997 Ombudsperson Restructuring Projects Total			52,462	39,346	38,059	39,346
1002 Restructuring Initiatives Total			52,462	39,346	38,059	39,346
Appropriation Total	858,483	728,924	785,769	785,079	808,914	833,264
54 Office of the Inspector General						
Appropriation						
1000 General Fund						
13530 Office of the Inspector General						
540010 Administration	945,626	940,891	944,845	960,002	1,095,951	1,120,386
13530 Office of the Inspector General Total	945,626	940,891	944,845	960,002	1,095,951	1,120,386
1000 General Fund Total	945,626	940,891	944,845	960,002	1,095,951	1,120,386
Appropriation Total	945,626	940,891	944,845	960,002	1,095,951	1,120,386
60 36th District Court						
Appropriation						
1000 General Fund						
00393 District Court						
600010 Direct Costs	3,377,821	4,087,077	4,339,222	4,293,585	4,424,323	4,533,721
00393 District Court Total	3,377,821	4,087,077	4,339,222	4,293,585	4,424,323	4,533,721
00663 36th District Security Reimbursement						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
600035 Court Security Reimbursement	214,467	500,000	500,000	500,000	500,000	500,000
00663 36th District Security Reimbursement Total	214,467	500,000	500,000	500,000	500,000	500,000
05715 State Transferred Functions						
600014 District Court Operations	22,728,550	25,270,603	26,243,155	27,177,870	27,797,460	27,807,626
600100 Court Administration	2,895,290	3,127,541	3,221,373	3,318,019	3,417,761	3,520,295
05715 State Transferred Functions Total	25,623,840	28,398,144	29,464,528	30,495,889	31,215,221	31,327,921
11194 Drug Court						
600155 Drug Court	144,379	269,000	277,070	285,382	293,943	302,761
11194 Drug Court Total	144,379	269,000	277,070	285,382	293,943	302,761
12221 Project Fresh Start						
600160 Project Fresh Start	58,332					
12221 Project Fresh Start Total	58,332					
1000 General Fund Total	29,418,839	33,254,221	34,580,820	35,574,856	36,433,487	36,664,403
1002 Restructuring Initiatives						
13977 36th District Court Restructuring Projects						
602020 36th District Court QOL Reorg and Training Costs		(2,343,571)	-	(15,081)		
602030 36th District Court QOL Labor Cost Savings			(1,066,714)	(1,078,301)	(1,120,716)	(1,148,734)
602010 36th District Court QOL Tech Infrastructure			-			
602000 36th District Court QOL Capital Expenditure			-			
13977 36th District Court Restructuring Projects Total		(2,343,571)	(1,066,714)	(1,093,382)	(1,120,716)	(1,148,734)
1002 Restructuring Initiatives Total		(2,343,571)	(1,066,714)	(1,093,382)	(1,120,716)	(1,148,734)
Appropriation Total	29,418,839	30,910,650	33,514,106	34,481,474	35,312,771	35,515,669
Revenue						
1000 General Fund						
00393 District Court						
600010 Direct Costs	1,433,313	1,417,444	1,417,444	2,128,489	2,128,489	2,128,489
00393 District Court Total	1,433,313	1,417,444	1,417,444	2,128,489	2,128,489	2,128,489
05715 State Transferred Functions						
600015 Civil	2,891,536	3,545,000	3,545,000	3,545,000	3,545,000	3,545,000
600020 Traffic	12,921,977	10,715,000	10,715,000	10,795,004	10,795,004	10,795,004
600055 Real Estate	731,040	766,000	766,000	766,000	766,000	766,000
600100 Court Administration	169,247	106,654	106,654	106,654	106,654	106,654
05715 State Transferred Functions Total	16,713,800	15,132,654	15,132,654	15,212,658	15,212,658	15,212,658
1000 General Fund Total	18,147,113	16,550,098	16,550,098	17,341,147	17,341,147	17,341,147
Revenue Total	18,147,113	16,550,098	16,550,098	17,341,147	17,341,147	17,341,147
70 City Clerk						
Appropriation						

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
1000 General Fund						
00265 City Clerk Operations						
700010 Office Of The City Clerk	1,150,673	1,539,077	1,497,891	1,401,944	1,418,937	1,207,735
700030 City Council Support Staff	680,338	538,010	542,961	582,048	602,303	619,071
00265 City Clerk Operations Total	1,831,011	2,077,087	2,040,852	1,983,992	2,021,240	1,826,806
1000 General Fund Total	1,831,011	2,077,087	2,040,852	1,983,992	2,021,240	1,826,806
1002 Restructuring Initiatives						
13994 City Clerk Restructuring Projects						
702000 CITY CLERK QOL MAT-SUPP-TRAIN		(231,860)	325,147	22,269	22,269	22,269
702001 CITY CLERK QOL LABOR SAVINGS			(220,819)	(215,529)	(243,743)	(249,836)
13994 City Clerk Restructuring Projects Total		(231,860)	104,328	(193,260)	(221,474)	(227,567)
1002 Restructuring Initiatives Total		(231,860)	104,328	(193,260)	(221,474)	(227,567)
Appropriation Total	1,831,011	1,845,227	2,145,180	1,790,732	1,799,766	1,599,239
Revenue						
1000 General Fund						
00265 City Clerk Operations						
700010 Office Of The City Clerk	2,299	3,593	3,701	3,812	3,568	3,568
00265 City Clerk Operations Total	2,299	3,593	3,701	3,812	3,568	3,568
1000 General Fund Total	2,299	3,593	3,701	3,812	3,568	3,568
Revenue Total	2,299	3,593	3,701	3,812	3,568	3,568
71 Election Commission						
Appropriation						
1000 General Fund						
00181 Conduct of Elections						
710010 Administration	1,180,606	1,588,284	1,498,376	1,736,880	1,814,194	1,865,423
710011 Computer Systems Support	565,414	550,604	461,754	585,414	603,134	621,303
710012 Registration	1,751,924	1,630,771	1,170,681	2,107,447	2,180,144	2,250,377
710013 Voter Education	153,223	275,000	112,500	290,500	299,215	308,192
710014 Technical Service and Equipment Support	176,730	195,700	177,292	207,986	214,334	221,036
710016 Training	244,535	251,146	221,530	328,989	338,769	349,041
710028 Technical Service and Supply Support	314,131	320,732	277,557	224,366	231,581	239,608
710031 Voter Education Donations		-	-	-		
710040 Citizens District Council BG		-	-	-		
710041 Primary Election	1,238,093	1,556,278		-	2,462,377	2,536,248
710042 General Election	1,439,815	1,652,603		1,869,677	2,462,377	2,536,248
710043 Presidential Primary Election				1,769,848		
00181 Conduct of Elections Total	7,064,471	8,021,118	3,919,690	9,121,107	10,606,125	10,927,476

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
11180 Voter Education Donations						
710031 Voter Education Donations		-	-	-		
11180 Voter Education Donations Total		-	-	-		
1000 General Fund Total	7,064,471	8,021,118	3,919,690	9,121,107	10,606,125	10,927,476
1002 Restructuring Initiatives						
13996 Elections Restructuring Projects						
712000 ELECTIONS QOL CAPITAL OUTLAYS			350,000	637,500	287,500	-
712001 ELECTIONS QOL LABOR		(56,180)	-			
712002 ELECTIONS QOL LABOR SAVINGS		(79,444)	(99,499)	(102,208)	(105,054)	(106,531)
712003 ELECTIONS QOL TRAINING			82,000	61,500	61,500	61,500
13996 Elections Restructuring Projects Total		(135,624)	332,501	596,792	243,946	(45,031)
13998 Auditor General Restructuring Projects						
712000 ELECTIONS QOL CAPITAL OUTLAYS						-
712002 ELECTIONS QOL LABOR SAVINGS						-
712003 ELECTIONS QOL TRAINING						-
13998 Auditor General Restructuring Projects Total						-
1002 Restructuring Initiatives Total		(135,624)	332,501	596,792	243,946	(45,031)
2001 Block Grant						
06557 Citizens District Council BG						
710040 Citizens District Council BG	28,499	-	-	-		
06557 Citizens District Council BG Total	28,499	-	-	-		
2001 Block Grant Total	28,499	-	-	-		
3601 General Grants						
11180 Voter Education Donations						
710031 Voter Education Donations		-	-	-		
11180 Voter Education Donations Total		-	-	-		
13852 Voter Education Donations						
710032 Voter Education Donations		5,000	5,000	5,000	-	-
13852 Voter Education Donations Total		5,000	5,000	5,000	-	-
3601 General Grants Total		5,000	5,000	5,000	-	-
Appropriation Total	7,092,970	7,890,494	4,257,191	9,722,899	10,850,071	10,882,445
Revenue						
1000 General Fund						
00181 Conduct of Elections						
710010 Administration	125					
710011 Computer Systems Support	187					
710012 Registration	6,946	8,720	8,720	8,720	8,720	8,720

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
710041 Primary Election					-	
710043 Presidential Primary Election				1,592,863		
00181 Conduct of Elections Total	7,258	8,720	8,720	1,601,583	8,720	8,720
1000 General Fund Total	7,258	8,720	8,720	1,601,583	8,720	8,720
2001 Block Grant						
00181 Conduct of Elections						
710040 Citizens District Council BG		-				
00181 Conduct of Elections Total		-				
06557 Citizens District Council BG						
710040 Citizens District Council BG	18,642	-	-	-		
06557 Citizens District Council BG Total	18,642	-	-	-		
2001 Block Grant Total	18,642	-	-	-		
3601 General Grants						
11180 Voter Education Donations						
710031 Voter Education Donations		-	-	-		
11180 Voter Education Donations Total		-	-	-		
13852 Voter Education Donations						
710032 Voter Education Donations		5,000	5,000	5,000	-	-
13852 Voter Education Donations Total		5,000	5,000	5,000	-	-
3601 General Grants Total		5,000	5,000	5,000	-	-
Revenue Total	25,900	13,720	13,720	1,606,583	8,720	8,720
72 Library						
Appropriation						
3001 Library						
00188 Central Administration						
720034 Children & Young Adult Services					-	
720710 Undistributed Fringe Adjustment	8,919					
00188 Central Administration Total	8,919				-	
00189 Music, Arts, & Literature (MAL)						
720025 Circulation	8,808	187,696	189,707	192,034	194,212	196,486
720033 DPL - Children's Library Services	475,255	383,176	386,188	389,682	407,434	410,843
720034 Children & Young Adult Services	110,130	86,118	86,618	87,200	88,530	89,097
720042 Popular Library	635,384	306,219	308,731	311,641	338,474	341,883
720044 TIP & TRC	535,636	274,276	276,287	278,614	367,587	370,430
720045 Clerical Assistants - Main	813,954	1,106,159	1,122,230	1,140,855	943,210	957,988
720054 S & E/PRE/MRL	137,356	175,973	177,478	179,224	163,242	164,947
720110 Technology & Science	482,823					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
720114 Business, Science and Technology	18,893	306,891	309,403	312,313	316,482	319,325
720154 Music, Arts, & Literature (MAL)	221,168	175,973	177,478	179,224	135,154	136,289
720160 Burton Historical Collection	630,721					
720265 Special Collections; Burton, MRL, Auto	24,776	506,835	510,853	515,509	424,046	428,023
720510 Library Data Processing		271,230	273,241	275,568	274,403	276,677
720650 Security	900,286	689,128	696,662	705,393	715,289	723,816
00189 Music, Arts, & Literature (MAL) Total	4,995,190	4,469,674	4,514,876	4,567,257	4,368,063	4,415,804
00190 Branch Services						
720201 Library - Director of Branch Services	146,330	108,271	108,771	109,353	111,127	111,694
720210 Chaney	241,642	261,394	263,405	265,732	197,007	198,712
720220 Hubbard	369,786	306,587	309,099	312,009	316,171	319,014
720230 Redford	413,835	359,956	362,968	366,462	224,154	226,428
720240 Campbell	384,942	318,388	320,900	323,809	451,165	455,142
720260 Jefferson	432,290	303,425	305,937	308,847	315,987	318,830
720270 Chase	251,525	237,851	239,862	242,189	174,898	176,603
720275 Clerical Assistance - Branches	1,909,529	1,596,862	2,288,277	2,326,110	2,199,230	2,233,903
720290 Franklin	304,082	313,327	315,839	318,749	323,046	325,889
720300 SIR/Douglass	719,991	582,177	586,695	591,934	580,921	586,035
720310 Elmwood Park	366,090	267,395	269,406	271,733	275,505	277,779
720320 Parkman	537,826	496,534	500,552	505,208	540,452	545,566
720330 Wilder	454,694	359,956	362,968	366,462	358,585	361,994
720340 Conely	390,868	306,587	309,099	312,008	298,022	300,865
720350 Chandler Park	357,648	306,587	309,099	312,009	288,884	291,727
720360 Bowen	238,998	241,012	243,023	245,350	243,793	246,067
720370 Knapp	302,385	241,012	243,023	245,350	248,595	250,869
720380 Edison	365,138	359,956	362,969	366,462	371,297	374,706
720390 Duffield	414,746	286,878	289,390	292,300	441,769	445,746
720400 Sherwood Forest	346,934	306,587	309,099	312,008	266,160	268,434
720410 Downtown	458,948	359,956	362,969	366,462	371,297	374,706
720420 Richard	43,461					
720430 Mark Twain	195,423					
00190 Branch Services Total	9,647,111	7,920,698	8,663,350	8,760,546	8,598,065	8,690,709
10454 DPL - Administrative Management						
720002 DPL - Administrative Operations	5,958,079	6,470,248	6,168,051	6,403,153	6,632,136	6,606,224
720012 Library - Director of Public Services	102,743	293,760	294,765	295,930	261,268	262,403
720452 Marketing Services	20,841	356,015	358,377	361,147	366,360	369,203
720462 Library - Director of Technical Services	18,571	362,436	364,447	366,774	372,447	374,721

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
720475 Clerical Assistance - Administrative Services	131,806	105,604	107,110	108,856	146,382	148,656
720482 DPL - Bibliographic	11,723	237,122	239,133	241,460	192,950	194,655
720492 Print Shop	5,446	112,057	113,062	114,227	115,681	108,379
720501 DPL - Technical Processing Services	484,132					
720502 DPL - Technical Processing Services	750,745	559,081	1,216,319	1,176,431	1,465,281	1,468,690
720532 Library - Director of Information Systems	46,356	985,195	711,216	713,543	1,219,881	1,364,009
720535 Digital Lab	334,369	266,883	268,894	271,221	274,982	277,256
720542 Library - Human Resources	27,586	407,103	409,615	412,525	500,330	503,739
720572 Library-Director Business & Financial Operations	2,643,403	3,220,023	3,172,071	2,758,419	2,860,874	2,888,797
720622 DPL - Facilities Maintenance	2,462,487	3,391,994	3,040,789	3,050,686	3,606,923	3,616,583
720642 Contract Maintenance	771,526	708,922	650,422	650,422	829,800	829,800
720662 DPL - Shipping Services	26,755	227,855	229,866	232,193	239,515	241,789
10454 DPL - Administrative Management Total	13,796,568	17,704,298	17,344,137	17,156,987	19,084,810	19,254,904
10455 DPL - Human Resources/Personnel						
720541 DPL - Library Human Resources	498,503					
10455 DPL - Human Resources/Personnel Total	498,503					
10456 DPL - Finance and Business Operations						
720571 DPL - Assc. Director - Finance & Business	691,458					
10456 DPL - Finance and Business Operations Total	691,458					
10457 DPL - Public Service Operations						
720011 DPL - Assc. Director - Public Services	303,223	-				
720491 DPL - Print Shop	140,732					
10457 DPL - Public Service Operations Total	443,955	-				
10458 DPL - Marketing Services						
720451 DPL - Marketing Operations	460,209					
10458 DPL - Marketing Services Total	460,209					
10459 DPL - Technical Service Operations						
720171 DPL - Circulation	223,226					
720461 DPL - Asst. Director - Tech Service Operations	450,878					
720481 DPL - Bibliographic	282,940					
10459 DPL - Technical Service Operations Total	957,044					
10460 DPL - Facilities Maintenance Operations						
720621 DPL - Facilities Maintenance	1,477,189					
720661 DPL - Shipping Services	238,321					
10460 DPL - Facilities Maintenance Operations Total	1,715,510					
10461 DPL - Information System Operations						
720531 DPL - Assc. Director - Information Systems	192,324					

CITY OF DETROIT
Legal Budget

	2013-14 Actuals	EM Budget 2015	EM Budget 2016	2016-17 Proposed	2017-18 Proposed	2018-19 Proposed
10461 DPL - Information System Operations Total	192,324					
3001 Library Total	33,406,791	30,094,670	30,522,363	30,484,790	32,050,938	32,361,417
3100 Quality of Life - Special Revenue						
00189 Music, Arts, & Literature (MAL)						
720025 Circulation						-
00189 Music, Arts, & Literature (MAL) Total						-
3100 Quality of Life - Special Revenue Total						-
Appropriation Total	33,406,791	30,094,670	30,522,363	30,484,790	32,050,938	32,361,417
Revenue						
3001 Library						
00190 Branch Services						
720200 Asst. Director Branch	3					
00190 Branch Services Total	3					
10454 DPL - Administrative Management						
720002 DPL - Administrative Operations	35,473,099	30,094,670	30,522,363	30,484,790	32,050,938	32,361,417
720642 Contract Maintenance	450					
10454 DPL - Administrative Management Total	35,473,549	30,094,670	30,522,363	30,484,790	32,050,938	32,361,417
3001 Library Total	35,473,552	30,094,670	30,522,363	30,484,790	32,050,938	32,361,417
Revenue Total	35,473,552	30,094,670	30,522,363	30,484,790	32,050,938	32,361,417
82 EMB						
Appropriation						
1000 General Fund						
13654 EMB						
820010 EMB	4,687,943					
13654 EMB Total	4,687,943					
1000 General Fund Total	4,687,943					
Appropriation Total	4,687,943					