

## ANNUAL BUDGET

The City's annual budget constitutes a financial plan for the next fiscal year (July 1 through June 30), which is required to set forth estimated revenues from all sources and all appropriations. The 2012-13 Budget does not include capital improvements appropriations due to the City's downgrade in its credit rating.

The City Charter prescribes the general content and process of developing the City's annual budget. City Council amended the Mayor's Executive Budget on May 24, 2012. As the Mayor did not submit any vetoes to City Council's amendments, the final budget for 2012-13 reflects its form after the Council's vote.

## GOVERNMENT STRUCTURE

The City of Detroit is located in Southeastern Michigan and is the nation's eighteenth largest city based on the 2010 census. It is the central city of a metropolitan area with a population of 4.4 million. Detroit is the largest city in Michigan and comprises 39% of Wayne County's population. Settled in 1701 and incorporated in 1815, Detroit today encompasses 139.6 square miles.

Pursuant to the provisions of the State Constitution, Detroit is a home rule city with significant independent powers. In accordance with the Charter, the governance of the City is organized in two branches: the executive branch, which is headed by the Mayor, and the legislative branch, which is composed of City Council and its agencies. In addition, the City finances and administers the 36<sup>th</sup> District Court, Michigan's largest limited jurisdiction court.

The Mayor as chief executive of the City has control of and is accountable for the executive branch of City government. The Charter grants the Mayor broad managerial powers, including appointment of most department directors and deputy directors. The City Council, composed of nine members elected at large for 4-year terms, is the City's legislative body. The Council has the power to override a Mayoral veto with a two-thirds majority of its members.

By Charter, voters of the City reserve the power to enact City ordinances by initiative, and to nullify City ordinances by referendum. These powers do not extend to the budget or to any ordinance for the appropriation of money.

Financial operations of the City are carried out through the appointed positions of Finance Director and Budget Director, over whom a new Chief Financial Officer exercises authority with respect to all revenue and expenditure activities as provided in the 2012 Financial Stability Agreement. The Finance Director oversees most financial functions of the City, including collecting and disbursing funds, establishing accounting procedures, purchasing goods and services, and assessing property. The Budget Director is responsible for developing and monitoring program and service objectives, controlling and supervising expenditures of funds, leading long term financial planning, and assisting the Mayor in the preparation of the City's annual budget and biennial long-term Capital Agenda. Additionally, the Financial Stability Agreement empowers a nine-member Financial Advisory Board to counsel the City on administrative best practices; importantly, the Board must approve revenue estimates by which the City will develop and approve subsequent balanced budgets.

### Detroit City Council:

Charles Pugh, President

Gary Brown, Pres. Pro Tem

Saunteel Jenkins

Kenneth V. Cockrel, Jr.

Brenda Jones

Andre L. Spivey

James Tate

Kwame Kenyatta

JoAnn Watson

### City Clerk

Janice M. Winfrey

For More Information, contact

City of Detroit Budget Department (313) 224-6260

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<http://www.detroitmi.gov>

# City of Detroit, Michigan



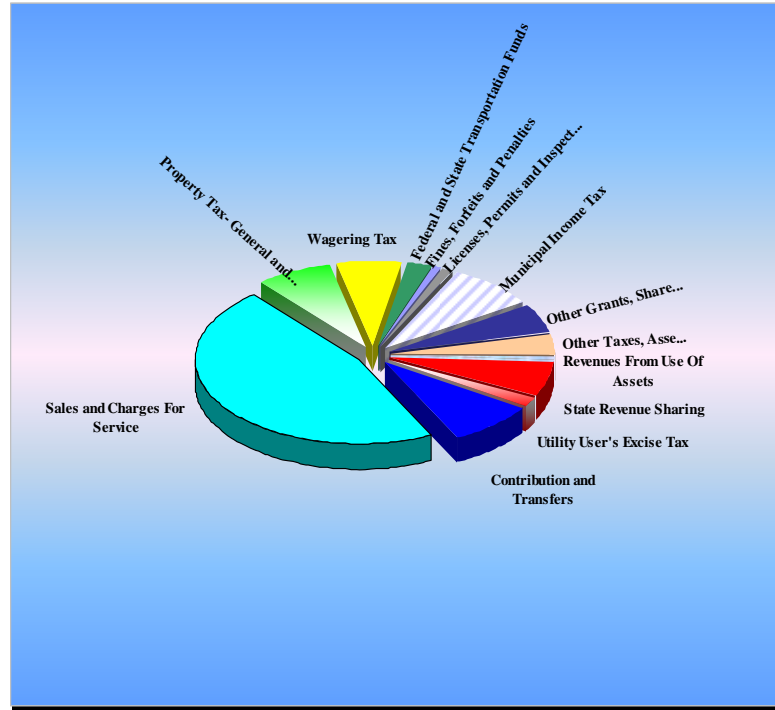
## 2012-2013 Fiscal Year Budget-in-Brief

*Dave Bing, Mayor*

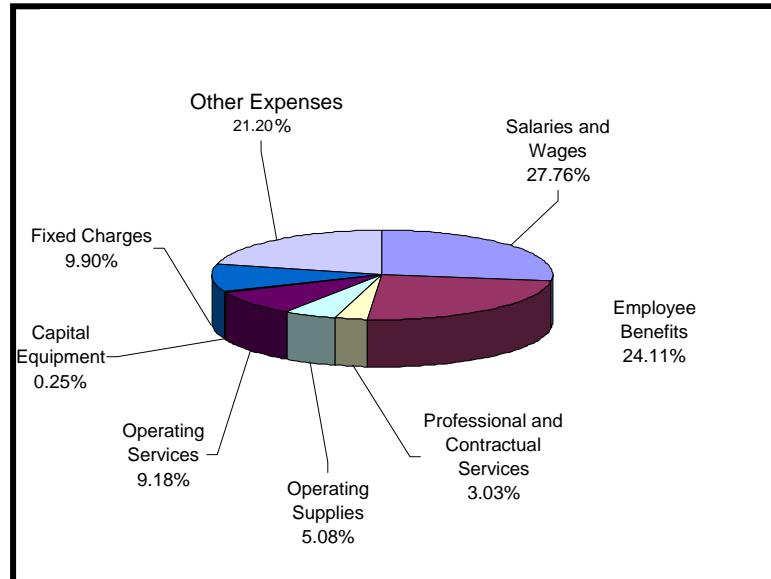
**CITY OF DETROIT  
2012-2013 Budget  
Appropriations and Revenues**

	TOTAL APPROPRIATIONS	TOTAL REVENUES	NET TAX COST
<b>GENERAL CITY AGENCIES</b>			
<b>EXECUTIVE AGENCIES</b>			
A12000 Budget .....	2,023,517	0	2,023,517
A19000 Department of Public Works .....	101,246,334	101,355,170	(108,836)
A21000 Detroit Workforce Development Dept .....	48,404,595	48,403,093	1,502
A23000 Finance .....	32,699,691	5,824,199	26,875,492
A24000 Fire .....	159,954,156	33,821,796	126,132,360
A25000 Dept of Health and Wellness Promotion .....	7,030,000	4,981,929	2,048,071
A28000 Human Resources .....	8,007,951	2,393,116	5,614,835
A29000 Human Rights .....	724,258	380,000	344,258
A30000 Human Services .....	7,471,162	7,471,162	0
A31000 Information Technology Services .....	14,278,267	509,000	13,769,267
A32000 Law .....	15,531,938	1,590,000	13,941,938
A33000 Mayor's Office .....	4,571,062	0	4,571,062
A36000 Planning and Development .....	42,789,049	42,789,049	0
A37000 Police .....	339,593,842	71,681,871	267,911,971
A38000 Public Lighting .....	57,283,938	47,845,141	9,438,797
A39000 Recreation .....	12,268,611	890,262	11,378,349
A45000 Department of Administrative Hearings .....	657,143	657,143	0
A47000 General Services .....	40,599,514	13,396,078	27,203,436
<b>LEGISLATIVE AGENCIES</b>			
A50000 Auditor General .....	294,235	0	2,942,305
A51000 Board of Zoning Appeals .....	656,566	96,417	560,149
A52000 City Council .....	10,651,613	25,000	10,626,613
A53000 Ombudsperson .....	592,292	0	592,292
A54000 Office of the Inspector General .....	592,292	0	592,292
A70000 City Clerk .....	2,395,070	0	2,395,070
A71000 Department of Elections .....	7,392,776	34,211	7,358,565
<b>JUDICIAL AGENCY</b>			
A60000 36th District Court .....	31,033,117	17,568,444	13,464,673
<b>OTHER AGENCIES</b>			
A35000 Non-Departmental .....	438,215,834	982,942,766	(544,726,932)
<b>TOTAL GENERAL CITY AGENCIES .....</b>	<b>1,389,606,893</b>	<b>1,384,655,847</b>	<b>4,951,046</b>
A18000 Debt Service .....	74,426,582	74,426,582	0
<b>ENTERPRISE AGENCIES</b>			
A10000 Airport .....	275,000	275,000	0
A13000 Buildings, Safety Eng. & Environmental .....	24,836,431	26,120,901	(1,284,470)
A20000 Department of Transportation .....	130,529,668	130,529,668	0
A34000 Municipal Parking .....	19,214,738	22,881,314	(3,666,576)
A41000 Water .....	393,892,255	393,892,255	0
A42000 Sewerage .....	539,497,345	539,497,345	0
A72000 Library .....	32,663,695	32,663,695	0
<b>TOTAL ENTERPRISE AGENCIES .....</b>	<b>1,140,909,132</b>	<b>1,145,860,178</b>	<b>(4,951,046)</b>
<b>GRAND TOTAL .....</b>	<b>\$2,604,942,607</b>	<b>\$2,604,942,607</b>	<b>\$0</b>

**2012-2013 Budget: Revenue by Major Sources**



**2012-2013 Budget: Appropriations by Major Object**



**2012-2013 Budgeted Positions**

	CITY	GRANT	TOTAL
<b>GENERAL CITY AGENCIES</b>			
<b>EXECUTIVE AGENCIES</b>			
12 Budget.....	15		15
19 Dept of Public Works.....	554		554
21 Detroit Workforce Dev Dept....	0	56	56
23 Finance.....	258		258
24 Fire – Civilian.....	332		332
Fire – Uniform.....	817	108	925
<b>Fire – Total .....</b>	<b>1,149</b>		<b>1,257</b>
25 Dept of Health & Wellness Promotion.....	115	0	115
28 Human Resources.....	74		74
29 Human Rights.....	5		5
30 Dept of Human Services.....	0	67	67
31 Information Tech Services...	41		41
32 Law.....	96		96
33 Mayor's Office.....	22		22
36 Planning & Development....	5	120	125
37 Police – Civilian.....	404	11	415
Police – Uniform.....	2,432	107	2,539
<b>Police-Total.....</b>	<b>2,836</b>	<b>118</b>	<b>2,954</b>
38 Public Lighting.....	129		129
39 Recreation.....	87		87
45 Dept of Admin Hearings....	4		4
47 General Services.....	272		272
<b>LEGISLATIVE AGENCIES</b>			
50 Auditor General.....	12		12
51 Board of Zoning Appeals...	4		4
52 City Council.....	48		48
53 Ombudsperson.....	2		2
54 Inspector General.....	2		2
70 City Clerk.....	15		15
71 Department of Elections....	60		60
<b>JUDICIAL AGENCY</b>			
60 36 <sup>TH</sup> District Court.....	285		285
<b>OTHER AGENCIES</b>			
35 Non-Departmental.....	16		16
<b>Total General City Agencies</b>	<b>6,106</b>	<b>469</b>	<b>6,575</b>
<b>ENTERPRISE AGENCIES</b>			
10 Airport.....	5		5
13 Buildings & Safety Engr Env...	8	204	212
20 Detroit Dept of Transp.....	917		917
34 Municipal Parking.....	97		97
41 Water.....	1,453		1,453
42 Sewerage.....	791		791
72 Library.....	387		387
<b>Total Enterprise Agencies</b>	<b>3,658</b>	<b>204</b>	<b>3,862</b>
<b>GRAND TOTAL</b>	<b>9,764</b>	<b>673</b>	<b>10,437</b>