


David Whitaker, Esq.  
Director  
Irvin Corley, Jr.  
Executive Policy Manager  
Marcell R. Todd, Jr.  
Director, City Planning  
Commission  
Janese Chapman  
Director, Historic Designation  
Advisory Board

**City of Detroit**  
**CITY COUNCIL**  
LEGISLATIVE POLICY DIVISION  
208 Coleman A. Young Municipal Center  
Detroit, Michigan 48226  
Phone: (313) 224-4946 Fax: (313) 224-4336

Kimani Jeffrey  
Anthony W. L. Johnson  
Phillip Keller, Esq.  
Edward King  
Kelsey Maas  
Jamie Murphy  
Latawn Oden  
Dolores Perales  
Analine Powers, Ph.D.  
W. Akilah Redmond  
Rebecca Savage  
Sabrina Shockley  
Renee Short  
Floyd Stanley  
Thomas Stephens, Esq.  
Timarie Szwed  
Theresa Thomas  
Ian Tomashik  
Ashley A. Wilson

John Alexander  
LaKisha Barclift, Esq.  
Paige Blessman  
M. Rory Bolger, Ph.D., FAICP  
Lisa DiChiera  
Eric Fazzini, AICP  
Willene Green  
Christopher Gulock, AICP  
Derrick Headd  
Marcel Hurt, Esq.

TO: Ron Brundidge, Director  
Department of Public Works

FROM: David Whitaker, Director   
Legislative Policy Division

DATE: March 27, 2024

RE: 2024-2025 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2024-2025 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Thursday, March 28, 2024, at 3:00 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience before or after your budget hearing. Please forward a copy of your responses to the Council members, the City Clerk's Office, and the Legislative Policy Division.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

Attachments:

Issues and Questions

Agency Plan: Mission, Goals and Activity Summary

cc: Councilmembers

Auditor General's Office

Jay Rising, CFO

Tanya Stoudemire, Chief Deputy CFO-Policy & Administration Dire

Steven Watson, Deputy CFO/Budget Director

Brad Dick, Group Executive-COO

James George, Agency CFO

Stephen Culbertson, Budget Analyst

Malik Washington, Mayor's Office

**Department of Public Works (19)**  
**FY 2024-2025 Budget Analysis by the Legislative Policy Division**

**Mission**

The Department of Public Works (DPW) provides excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment in a cost-effective manner

**Issues and Questions**

- 1) During the FY 2024 budget process, the City Council added \$400,000 to appropriation 20507 Capital Projects for curb build out in District 1 on Huntington Street. Please provide a status on the usage of these funds.
- 2) Please briefly explain the department's new expense initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2025. Please provide which appropriation/cost center the new initiative/request/proposal impacts in FY 2025.
  - a) Please provide details on the Smart Detroit Modes Federal Grant.
- 3) On page B19-4, Metrics and Data- Please update Council on the status of city-wide recycling. What efforts are the department making to increase residential household participation in recycling.
- 4) According to the Office of the Chief Financial Officer (OCFO) Report, as of December 31, 2023, the department had 102 vacancies; briefly describe the reason for the vacancies. Also, explain the department's strategy to fill vacant positions. What are the challenges in filling seasonal positions?
- 5) The total number of positions in the FY 2025 Proposed Budget increased by 4 FTE to 500 FTE. Can the department accomplish new and/or expanded initiatives with this number of positions? Briefly explain the changes in the following positions:
  - a) 1000-27190-191701- General Inspection: a decrease of (-6) Senior Construction Inspectors.
  - b) 3301-25190-193822- DPW Street Maintenance: Reallocation and reduction of (-5) in the General Environmental Technician I and II positions.
  - c) 3301-25190-193830- City Engineers: increase in DPW District Relationship Coordinator (+7), Construction Inspectors (+21) and a reduction in Senior Construction Inspector (-16), Project Manager Analytics Spec.3 (+1) and Construction Project Coordinator (+1). Please explain the impact of these position changes on operations.
  - d) 3401-26190-190410- Solid Waste Management: increase in Street Maintenance Foreman (+3).
- 5) On page B19-6, please explain the increase/decrease in the following expenditure categories:
  - a) Salary & Wages increase by 2% and Employee Benefits increase by 3.4% in FY 2025.
  - b) Professional & Contractual Services increase by \$12.8 million (42%) in FY 2025 due primarily to the increase in the recently approved refuse contracts in the Solid Waste Fund 3401.
  - c) Operating supplies increase by \$4.7M, (32.5%) and Operating Services decrease by \$1.4M, (-5.7%).
  - d) Other Expenses decrease by \$9.7 million from \$10.3 million to \$651,600.
  - e) Capital Outlays decrease by \$2 million, (-7.7%).
- 6) On page B19-7, please explain the increase/decrease in the following revenues categories:
  - a) Grants, Shared Taxes, & Revenues decrease by \$3.1 million, (-80%) in FY 2025.
  - b) Sales & Charges for Services decrease by \$12.8 million (-24.7%) in FY 2025 and increase by 4% in the forecast period.
    - i. Why are Solid Waste Fee revenues decreasing in FY 2025 when City Council recently approved a fee increase for this activity?

- c) Contribution & Transfers increase by 1.9% from \$11.8 million to \$12 million in FY 2025; and decrease/increase by \$1 million in the forecast period.
  - d) Taxes, Assessments & Interest increase by \$23.3 million, 23% primarily due to Prior Years Real Property Taxes.
  - i. Please explain the use of the Prior Year's Real Property Tax account 402100 to record the delinquent Solid Waste Fees estimates.
- 7) On page B19-11, B19-12, please explain the year-over-year change in expenditures from the current budget to the Proposed FY 2025 Budget for the following:
- a) Fund 1000-Appropriation 27190- Development Support- Street Design, cc 191701 General Inspection decreased by \$213,921 (-11.5%) before increasing by 1.3% in the forecast period. Positions decreased by 6 FTE.
  - b) Fund 1000-Appropriation 29190- DPW Administration, cc 190100 Public Works Admin decreased by \$245,959 (-14.9%), before increasing by 1.8% in the forecast period.
  - c) Fund 3301- Appropriation 04189- Major Street Fund Capital, cc 193850 Street Fund Capital decreased by \$.835 million (-3.5%). Expenditures for the forecast years then increase by 9.8 % in FY 2026 followed by appx. 5% increases yearly; please explain.
  - d) Fund 3301- Appropriation 25190- Streets & Rights of Way Management,
    - (1) cc 193821 Lighting Signal Maintenance - PLD increased by \$717,600 (4.1%).
    - (2) cc 193822 DPW Street Maintenance increase by \$3.8 million, (19.7%).
    - (3) cc 193825 Transportation Planning increase by \$615,480, (19.2%) for FY 2025 followed by a (-11.9%) decrease in FY 2026. What is causing the swings in this expenditure?
    - (4) cc 193827 Major Street Fund Contribution In-Kind decreased by \$10 million; no funding in FY 2025-2028.
    - (5) cc 193830 City Engineers increased by \$437,622, followed by a decrease of 2.2% in FY 2026 and an increase of 1.7% in FY 2027. What is causing the swings in this expenditure?
    - (6) cc 193832 DPW Snow & Ice Removal decreased by \$1.3 million, (-27.2%). What is the basis for this decrease?
    - (7) cc 193840 Administrative Charges increased by \$323,000, (4%).
  - e) Fund 3401-Appropriation 26190- Solid Waste Collection, cc 190410 Solid Waste Management increased by \$13.7 million (37.1%) followed by a 2.6% to 2.8% increase in the forecast period. Please provide the details on where expenditures-revenues related to the new trash contracts are recorded in the 4-year plan.
  - f) Fund 3401-Appropriation 26192- Solid Waste Disposal Costs, cc 190422 Greater Detroit Resource Recovery Authority (GDDRA) decreased by \$1.4 million (-9.9%).
- 8) On page B19-13, please explain the year-over-year change in revenues from the current budget to the Proposed FY 2025 Budget for the following:
- a) Fund 3301 -Appropriation 25190- Streets & Rights of Way Management,
    - (1) cc 193800 Gas & Weight Taxes Revenue – Major increased by 2.2% in FY 2025 and 2% for the forecast period. On Jan 1, 2022, the MI Motor -fuel tax rates were indexed to the CPI, up to a maximum of 5% annually, please explain how this rate increase is reflected in the city's FY 2025 Proposed Budget.
    - (2) cc 193821 Lighting Signal Maintenance- PLD is budgeted for \$750,000 for FY 20025 – 2028. Please explain the new activity in this cost center.
    - (3) cc 193827 Major Street Fund Contribution In-Kind- no funding for FY 2025, a decrease of \$10M.
  - b) Fund 3401- Appropriation 26190- Solid Waste Collection, cc 190410 Solid Waste Management increased by \$15.5 million, 28.9%. Please explain the use of Prior Years Surplus (\$8.6M) and General Fund Contributions (\$3.4M) for this activity.

- 9) Please provide a status update on the \$125 million in Michigan Transportation Fund bonds sold in 2017. How much of the funds have been drawn down to date? What projects will be funded from this source in FY 2025 and the forecast period?
- a) On page C5, Fund 3301-Major Streets- Appropriation 20453-193337-Major Street Bond Capital Projects-actuals for FY 2023 totaled \$33.4 million, reduced to \$13.7 million in the current fiscal year and decreases by less than 1% in the proposed budget and the forecast period; please explain.
- 10) Funding of \$20.5 million was included in the FY 2023 budget for the expansion of the Sidewalk Replacement program. This program is to assist certain residential property owners with sidewalk replacement (disabled, seniors, low-income). Please provide an update on the status of the program. How does the department communicate with eligible residents awaiting sidewalk replacement of their status?
- 11) Per the June 30, 2023, Greater Detroit Resource Recovery Authority (GDRRA) financial statements, operations ceased at the waste to energy facility in April 2021. The authority took over daily management of the facility/grounds and accepted a contract proposal from Homrich in May 2022 to decommission and demolish the waste to energy structures. Demolition of the facility was expected to be completed in August 2023 and GDRRA is moving forward with selecting consultants for the design and build phase for the construction of a new East Side Trash Transfer facility. Please provide an update on this project. What is the total cost of the project, how is the project funded and what is the timeline?
- a) A review of the June 30, 2023 GDRRA financial statements also disclosed the following: Operating Revenues decreased by \$450,155 (-3.2%) from the previous fiscal year. Tipping fees, the main source of operating revenues, decreased by \$276,931, (-2%) to \$13.3 million due to a decrease in tonnage collected. Operating Expenses decreased by \$224,91 (-1.6%) due to decreased utilities resulting in an overall operating loss of -\$130,533. Non-operating revenues of \$146,097 improved Net Position by \$15,564. GDRRA's Net Position was reduced by \$5 million in FY 2022 due to the impairment of the facility (asset).
- b) The city's Proposed FY 2025 Budget has the tipping fee payment to GDRRA as \$12.5 million, \$1.4 million (-9.9%) decrease over the FY 2024 Budget. Expenditures for the forecast period increase by 1% ; is this increase due to inflation?
- c) The Governor's FY 2025 Executive Budget recommends an increase in the Tipping Fee. Briefly explain the impact this action will have on department operations.
- d) No capital projects are proposed for DPW or GDRRA for the proposed FY 2025 Budget or the forecast period. Please explain where the construction and operating cost for the new East Side Trash Transfer facility (noted above) will be recorded, as a DPW or GDRRA facility.

# DEPARTMENT OF PUBLIC WORKS (19)

## Mission

The Department of Public Works (DPW) provides excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment in a cost-effective manner.

## Operating Programs and Services

- **Administrative Division** provides overall management and efficiencies. It houses the Street Administrator, who oversees all street-funded DPW operations including Traffic Engineering and Street Maintenance Divisions and the majority of City Engineering. It accounts for State Gas and Weight Tax revenue and for State and Federal grants on a project basis.
- **Street Maintenance Division** serves 673 miles of major streets and 1,875 miles of local streets, 29 bridges, and 807 traffic signals with maintenance, including the repair of potholes, snow removal, residential street resurfacing, installation of residential speed humps, maintaining public areas underneath viaducts, and the physical facilitation of street closures. This activity provides for the management, construction, and maintenance of streets, bridges, traffic signals, traffic control signs, pavement markings, and non-motorized improvements.
- **City Engineering Division** designs, surveys, engineers and inspects roads and bridge improvements on the public right-of-way. This division manages all major road and bridge construction projects, including paving and streetscape enhancement projects. Plan and petition review services on behalf of planned construction projects ensure compliance with State and City construction standards.
- **Traffic Engineering Division** installs and maintains traffic control devices, pavement markings and street layouts to make the street system safe and fit for public use. It ensures safe, expeditious traffic flow through traffic control devices, signals, parking control devices, geometric improvements and pavement markings.
- **The Traffic Sign Shop** fabricates, repairs, and maintains traffic control and street name signs. Activities include evaluating and planning requests for changes in the street system and interfacing with external agencies such as the Federal Highway Administration, Michigan Department of Transportation and Wayne County Road Commission to coordinate highway planning.
- **Public Act 48**, the Metropolitan Extension Telecommunication Rights-of-Way Oversight Act (METRO), is designed to

## DEPARTMENT OF PUBLIC WORKS (19)

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.

- **Solid Waste Division** provides for collection and disposal of waste generated by residential homes and commercial establishments, engaging accepted industry standards to collect, process and dispose of refuse, yard waste and recyclable material. Services include scheduled weekly and bi-weekly collections of refuse, bulk, yard waste and recyclables performed by contractual waste haulers; disposal or processing activities for each; annual inspections of commercial businesses; commercial refuse collection; and residential street sweeping. Solid Waste enforcement activities are performed by the Building, Safety Engineering and Environmental Department in coordination.
- **Greater Detroit Resource Recovery Authority** is a public body corporate created under Michigan Public Act 179 (1947). The GDRRA Board of Directors was established in 1984 to provide efficient, environmentally responsible waste disposal service to the residential, commercial, industrial sectors of Detroit as part of a total post-collection system including transportation, recycling and disposal.

# DEPARTMENT OF PUBLIC WORKS (19)

## Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Provide municipal solid waste management in an efficient and environmentally responsible manner	July 2024 – June 2028	Vibrant & Beautiful City
2. Provide high quality, cost-effective maintenance of City assets in our public rights-of-way	July 2024 – June 2028	Vibrant & Beautiful City
3. Provide cost-effective and timely design and construction engineering services to our customers	July 2024 – June 2028	Safer Neighborhoods
4. Provide quality, cost effective and timely services in the city’s right-of-way for safe and expeditious traffic flow	July 2024 – June 2028	Safer Neighborhoods

## Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Admin / Overhead	\$ 9,551,694	9.00
Engineering & planning	\$ 11,257,591	119.5
Inspections & permitting	\$ 1,641,526	16.25
Metro Fund sidewalk repairs	\$ 3,326,771	-
Snow & ice removal	\$ 3,420,000	-
Solid waste & refuse collection	\$ 50,716,313	136.50
Street repair, resurfacing, & reconstruction	\$ 60,475,984	173.75
Traffic signals, signs, & control devices	\$ 7,281,614	41.00
Waste disposal (Greater Detroit Resource Recovery Authority)	\$ 12,521,321	4.00
<b>Total:</b>	<b>\$ 160,192,814</b>	<b>500.00</b>

# DEPARTMENT OF PUBLIC WORKS (19)

## Metrics and Data

Metrics	Data	Related Goal #
# of right-of-way permits issued annually	To be collected	2
# of miles resurfaced annually (residential and local streets)	To be collected	2
# of miles resurfaced annually (major roads)	To be collected	2
# of sidewalk flags replaced annually	To be collected	2
# of residential households serviced weekly for household solid waste collection	To be collected	1
Total annual tons of waste disposed	To be collected	1
# of residential households participating in recycling collection	To be collected	1
# of annual illegal dumping sites cleared	To be collected	1
# of asphalt speed humps and rubber speed cushions installed annually	To be collected	4
# of total signals and intersections	To be collected	4
# of traffic signal cameras	To be collected	4

## Operating Budget Highlights

Initiative	FY25 Mayor Proposed	FY25 Mayor Proposed FTE
Expansion of Trash & Recycling Services for City Residents	\$12,000,000	-



## Department 19 - Department of Public Works

### Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	3,129,374	166,598,517	5,042,355	174,285,941	5,236,000	182,329,550
Total Expenditures	2,681,657	172,826,161	3,505,270	154,435,022	3,045,390	160,192,814
<b>Net Tax Cost</b>	<b>(447,717)</b>	<b>6,227,644</b>	<b>(1,537,085)</b>	<b>(19,850,919)</b>	<b>(2,190,610)</b>	<b>(22,136,736)</b>

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,335,580	186,065,991	5,437,151	189,968,903	5,540,754	193,960,593
Total Expenditures	3,092,211	163,687,493	3,139,918	167,262,566	3,188,528	170,920,969
<b>Net Tax Cost</b>	<b>(2,243,369)</b>	<b>(22,378,498)</b>	<b>(2,297,233)</b>	<b>(22,706,337)</b>	<b>(2,352,226)</b>	<b>(23,039,624)</b>

### General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	3,505,270	3,045,390
One-Time Expenditures	-	-
<b>Total Expenditures</b>	<b>3,505,270</b>	<b>3,045,390</b>

### Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	22.00	33.25	25.25	25.25	25.25	25.25
Non-General Fund	384.00	463.00	474.75	474.75	474.75	474.75
ARPA	1.00	-	-	-	-	-
<b>Total Positions</b>	<b>407.00</b>	<b>496.25</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>19 - Department of Public Works</b>	<b>154,435,022</b>	<b>160,192,814</b>	<b>163,687,493</b>	<b>167,262,566</b>	<b>170,920,969</b>
Salaries & Wages	25,536,096	26,057,610	26,179,489	26,670,166	27,170,655
Employee Benefits	7,550,975	7,809,901	7,886,362	8,005,250	8,126,520
Professional & Contractual Services	30,739,484	43,545,140	44,286,016	45,576,722	46,905,770
Operating Supplies	14,476,792	19,187,176	19,361,372	19,554,986	19,750,536
Operating Services	23,695,437	22,332,399	22,495,125	22,720,083	22,947,284
Fixed Charges	13,673,043	13,615,549	13,550,630	13,478,756	13,442,246
Other Expenses	10,314,600	651,600	658,116	664,697	671,346
Capital Outlays	26,019,391	24,007,439	26,254,523	27,545,887	28,830,133
Equipment Acquisition	2,429,204	2,986,000	3,015,860	3,046,019	3,076,479
<b>Grand Total</b>	<b>154,435,022</b>	<b>160,192,814</b>	<b>163,687,493</b>	<b>167,262,566</b>	<b>170,920,969</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>19 - Department of Public Works</b>	<b>174,285,941</b>	<b>182,329,550</b>	<b>186,065,991</b>	<b>189,968,903</b>	<b>193,960,593</b>
Grants, Shared Taxes, & Revenues	3,934,000	793,000	793,000	793,000	793,000
Sales & Charges for Services	51,722,250	38,957,270	40,565,999	42,190,254	42,611,041
Revenues from Use of Assets	217,355	606,001	609,840	613,719	617,635
Contributions & Transfers	11,777,336	12,001,779	10,961,072	10,018,839	11,094,514
Licenses, Permits, & Inspection Charges	5,025,000	5,096,500	5,196,080	5,297,651	5,401,254
Taxes, Assessments, & Interest	101,610,000	124,875,000	127,940,000	131,055,440	133,443,149
<b>Grand Total</b>	<b>174,285,941</b>	<b>182,329,550</b>	<b>186,065,991</b>	<b>189,968,903</b>	<b>193,960,593</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>19 - Department of Public Works</b>	<b>154,435,022</b>	<b>160,192,814</b>	<b>163,687,493</b>	<b>167,262,566</b>	<b>170,920,969</b>
<b>1000 - General Fund</b>	<b>3,505,270</b>	<b>3,045,390</b>	<b>3,092,211</b>	<b>3,139,918</b>	<b>3,188,528</b>
Salaries & Wages	2,427,303	1,979,249	2,012,837	2,047,097	2,082,041
Employee Benefits	692,767	556,641	564,779	573,080	581,548
Professional & Contractual Services	-	100,000	101,000	102,010	103,030
Operating Supplies	299,770	320,200	323,402	326,636	329,902
Operating Services	49,630	56,500	57,065	57,636	58,213
Other Expenses	35,800	32,800	33,128	33,459	33,794
<b>3301 - Major Street</b>	<b>96,459,184</b>	<b>90,583,019</b>	<b>92,548,640</b>	<b>94,472,042</b>	<b>96,434,728</b>
Salaries & Wages	16,578,186	17,160,681	17,179,593	17,501,596	17,830,038
Employee Benefits	4,951,914	5,134,179	5,175,346	5,253,365	5,332,946
Professional & Contractual Services	2,924,484	2,275,000	1,792,750	1,810,678	1,828,785
Operating Supplies	13,862,304	18,627,288	18,795,885	18,983,843	19,173,682
Operating Services	9,469,762	9,529,854	9,564,554	9,660,204	9,756,806
Fixed Charges	13,673,043	13,615,549	13,550,630	13,478,756	13,442,246
Other Expenses	10,278,800	573,800	579,538	585,333	591,188
Capital Outlays	22,435,391	20,680,668	22,894,484	24,152,248	25,402,558
Equipment Acquisition	2,285,300	2,986,000	3,015,860	3,046,019	3,076,479
<b>3305 - PA 48 2002 Fund</b>	<b>3,184,000</b>	<b>3,326,771</b>	<b>3,360,039</b>	<b>3,393,639</b>	<b>3,427,575</b>
Capital Outlays	3,184,000	3,326,771	3,360,039	3,393,639	3,427,575
<b>3401 - Solid Waste Management</b>	<b>50,886,568</b>	<b>63,237,634</b>	<b>64,686,603</b>	<b>66,256,967</b>	<b>67,870,138</b>
Salaries & Wages	6,530,607	6,917,680	6,987,059	7,121,473	7,258,576
Employee Benefits	1,906,294	2,119,081	2,146,237	2,178,805	2,212,026

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
Professional & Contractual Services	27,815,000	41,170,140	42,392,266	43,664,034	44,973,955
Operating Supplies	314,718	239,688	242,085	244,507	246,952
Operating Services	14,176,045	12,746,045	12,873,506	13,002,243	13,132,265
Other Expenses	-	45,000	45,450	45,905	46,364
Equipment Acquisition	143,904	-	-	-	-
<b>4533 - City of Detroit Capital Projects</b>	<b>400,000</b>	-	-	-	-
Capital Outlays	400,000	-	-	-	-
<b>Grand Total</b>	<b>154,435,022</b>	<b>160,192,814</b>	<b>163,687,493</b>	<b>167,262,566</b>	<b>170,920,969</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
<b>19 - Department of Public Works</b>	<b>174,285,941</b>	<b>182,329,550</b>	<b>186,065,991</b>	<b>189,968,903</b>	<b>193,960,593</b>
<b>1000 - General Fund</b>	<b>5,042,355</b>	<b>5,236,000</b>	<b>5,335,580</b>	<b>5,437,151</b>	<b>5,540,754</b>
Sales & Charges for Services	-	117,500	117,500	117,500	117,500
Revenues from Use of Assets	17,355	22,000	22,000	22,000	22,000
Licenses, Permits, & Inspection Charges	5,025,000	5,096,500	5,196,080	5,297,651	5,401,254
<b>3301 - Major Street</b>	<b>112,537,500</b>	<b>104,550,000</b>	<b>106,622,000</b>	<b>108,735,440</b>	<b>110,891,149</b>
Grants, Shared Taxes, & Revenues	750,000	750,000	750,000	750,000	750,000
Revenues from Use of Assets	200,000	200,000	200,000	200,000	200,000
Contributions & Transfers	10,187,500	-	-	-	-
Taxes, Assessments, & Interest	101,400,000	103,600,000	105,672,000	107,785,440	109,941,149
<b>3305 - PA 48 2002 Fund</b>	<b>3,184,000</b>	<b>3,326,771</b>	<b>3,360,039</b>	<b>3,393,639</b>	<b>3,427,575</b>
Grants, Shared Taxes, & Revenues	3,184,000	-	-	-	-
Sales & Charges for Services	-	3,326,770	3,360,039	3,393,639	3,427,575
Revenues from Use of Assets	-	1	-	-	-
<b>3401 - Solid Waste Management</b>	<b>53,522,086</b>	<b>69,216,779</b>	<b>70,748,372</b>	<b>72,402,673</b>	<b>74,101,115</b>
Grants, Shared Taxes, & Revenues	-	43,000	43,000	43,000	43,000
Sales & Charges for Services	51,722,250	35,513,000	37,088,460	38,679,115	39,065,966
Revenues from Use of Assets	-	384,000	387,840	391,719	395,635
Contributions & Transfers	1,589,836	12,001,779	10,961,072	10,018,839	11,094,514
Taxes, Assessments, & Interest	210,000	21,275,000	22,268,000	23,270,000	23,502,000
<b>Grand Total</b>	<b>174,285,941</b>	<b>182,329,550</b>	<b>186,065,991</b>	<b>189,968,903</b>	<b>193,960,593</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>19 - Department of Public Works</b>	<b>154,435,022</b>	<b>160,192,814</b>	<b>163,687,493</b>	<b>167,262,566</b>	<b>170,920,969</b>
<b>1000 - General Fund</b>	<b>3,505,270</b>	<b>3,045,390</b>	<b>3,092,211</b>	<b>3,139,918</b>	<b>3,188,528</b>
<b>27190 - Development Support - Street Design</b>	<b>1,855,447</b>	<b>1,641,526</b>	<b>1,662,474</b>	<b>1,683,798</b>	<b>1,705,504</b>
191701 - General Inspection	1,855,447	1,641,526	1,662,474	1,683,798	1,705,504
<b>29190 - DPW Administration</b>	<b>1,649,823</b>	<b>1,403,864</b>	<b>1,429,737</b>	<b>1,456,120</b>	<b>1,483,024</b>
190100 - Public Works Administration	1,649,823	1,403,864	1,429,737	1,456,120	1,483,024
<b>3301 - Major Street</b>	<b>96,459,184</b>	<b>90,583,019</b>	<b>92,548,640</b>	<b>94,472,042</b>	<b>96,434,728</b>
<b>04189 - Major Street Fund Capital</b>	<b>23,692,391</b>	<b>22,856,668</b>	<b>25,099,744</b>	<b>26,387,061</b>	<b>27,667,219</b>
193850 - Street Fund Capital	23,692,391	22,856,668	25,099,744	26,387,061	27,667,219
<b>20453 - DPW Major Street Improvement Bond 2017</b>	<b>13,673,043</b>	<b>13,615,549</b>	<b>13,550,630</b>	<b>13,478,756</b>	<b>13,442,246</b>
193337 - Major Street Bond Capital Projects	13,673,043	13,615,549	13,550,630	13,478,756	13,442,246
<b>21205 - FY24 Highway Research &amp; Planning TOC Mngmt Grant</b>	<b>937,500</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
191111 - Grants - Department of Public Works	937,500	750,000	750,000	750,000	750,000
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>58,156,250</b>	<b>53,360,802</b>	<b>53,148,266</b>	<b>53,856,225</b>	<b>54,575,263</b>
193821 - Lighting Signal Maintenance - PLD	2,487,209	3,762,209	3,799,831	3,837,830	3,876,208
193822 - DPW Street Maintenance	19,432,051	23,253,767	23,448,059	23,761,020	24,078,906
193825 - Transportation Planning	3,202,562	3,818,042	3,364,503	3,427,183	3,491,110
193826 - Transportation - Signs & Markings	3,507,267	3,519,405	3,573,745	3,629,035	3,685,296
193827 - Major Street Fund Contribution In-Kind	10,000,000	-	-	-	-
193830 - City Engineers	7,001,927	7,439,549	7,278,620	7,400,814	7,525,397
193832 - DPW Snow & Ice Removal	4,700,404	3,420,000	3,454,200	3,488,742	3,523,629
193840 - Administrative Charges	7,824,830	8,147,830	8,229,308	8,311,601	8,394,717
<b>3305 - PA 48 2002 Fund</b>	<b>3,184,000</b>	<b>3,326,771</b>	<b>3,360,039</b>	<b>3,393,639</b>	<b>3,427,575</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>27191 - Telecommunications on Rights of Way</b>	<b>3,184,000</b>	<b>3,326,771</b>	<b>3,360,039</b>	<b>3,393,639</b>	<b>3,427,575</b>
194000 - Public Act 48 of 2002	3,184,000	3,326,771	3,360,039	3,393,639	3,427,575
<b>3401 - Solid Waste Management</b>	<b>50,886,568</b>	<b>63,237,634</b>	<b>64,686,603</b>	<b>66,256,967</b>	<b>67,870,138</b>
<b>26190 - Solid Waste Collection</b>	<b>36,987,264</b>	<b>50,716,313</b>	<b>52,035,453</b>	<b>53,474,592</b>	<b>54,955,124</b>
190410 - Solid Waste Management	36,987,264	50,716,313	52,035,453	53,474,592	54,955,124
<b>26192 - Solid Waste Disposal Costs</b>	<b>13,899,304</b>	<b>12,521,321</b>	<b>12,651,150</b>	<b>12,782,375</b>	<b>12,915,014</b>
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	13,899,304	12,521,321	12,651,150	12,782,375	12,915,014
<b>4533 - City of Detroit Capital Projects</b>	<b>400,000</b>	-	-	-	-
<b>20507 - CoD Capital Projects</b>	<b>400,000</b>	-	-	-	-
193850 - Street Fund Capital	400,000	-	-	-	-
<b>Grand Total</b>	<b>154,435,022</b>	<b>160,192,814</b>	<b>163,687,493</b>	<b>167,262,566</b>	<b>170,920,969</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
<b>19 - Department of Public Works</b>	<b>174,285,941</b>	<b>182,329,550</b>	<b>186,065,991</b>	<b>189,968,903</b>	<b>193,960,593</b>
<b>1000 - General Fund</b>	<b>5,042,355</b>	<b>5,236,000</b>	<b>5,335,580</b>	<b>5,437,151</b>	<b>5,540,754</b>
<b>27190 - Development Support - Street Design</b>	<b>5,042,355</b>	<b>5,214,000</b>	<b>5,313,580</b>	<b>5,415,151</b>	<b>5,518,754</b>
191701 - General Inspection	5,042,355	5,214,000	5,313,580	5,415,151	5,518,754
<b>29190 - DPW Administration</b>	<b>-</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
190100 - Public Works Administration	-	22,000	22,000	22,000	22,000
<b>3301 - Major Street</b>	<b>112,537,500</b>	<b>104,550,000</b>	<b>106,622,000</b>	<b>108,735,440</b>	<b>110,891,149</b>
<b>21205 - FY24 Highway Research &amp; Planning TOC Mngmt Grant</b>	<b>937,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
191111 - Grants - Department of Public Works	937,500	-	-	-	-
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>111,600,000</b>	<b>104,550,000</b>	<b>106,622,000</b>	<b>108,735,440</b>	<b>110,891,149</b>
193800 - G&W Tax Revenue-Major	101,600,000	103,800,000	105,872,000	107,985,440	110,141,149
193821 - Lighting Signal Maintenance - PLD	-	750,000	750,000	750,000	750,000
193827 - Major Street Fund Contribution In-Kind	10,000,000	-	-	-	-
<b>3305 - PA 48 2002 Fund</b>	<b>3,184,000</b>	<b>3,326,771</b>	<b>3,360,039</b>	<b>3,393,639</b>	<b>3,427,575</b>
<b>27191 - Telecommunications on Rights of Way</b>	<b>3,184,000</b>	<b>3,326,771</b>	<b>3,360,039</b>	<b>3,393,639</b>	<b>3,427,575</b>
194000 - Public Act 48 of 2002	3,184,000	3,326,771	3,360,039	3,393,639	3,427,575
<b>3401 - Solid Waste Management</b>	<b>53,522,086</b>	<b>69,216,779</b>	<b>70,748,372</b>	<b>72,402,673</b>	<b>74,101,115</b>
<b>26190 - Solid Waste Collection</b>	<b>53,522,086</b>	<b>68,996,779</b>	<b>70,526,602</b>	<b>72,179,115</b>	<b>73,875,752</b>
190410 - Solid Waste Management	53,522,086	68,996,779	70,526,602	72,179,115	73,875,752
<b>12396 - DPW Solid Waste Management</b>	<b>-</b>	<b>177,000</b>	<b>178,770</b>	<b>180,558</b>	<b>182,363</b>
190410 - Solid Waste Management	-	177,000	178,770	180,558	182,363
<b>20679 - Recycling Infrastructure</b>	<b>-</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
191111 - Grants - Department of Public Works	-	23,000	23,000	23,000	23,000

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
20942 - 2020 Recycling Infrastructure	-	20,000	20,000	20,000	20,000
191111 - Grants - Department of Public Works	-	20,000	20,000	20,000	20,000
<b>Grand Total</b>	<b>174,285,941</b>	<b>182,329,550</b>	<b>186,065,991</b>	<b>189,968,903</b>	<b>193,960,593</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>19 - Department of Public Works</b>	<b>496</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>1000 - General Fund</b>	<b>33</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>27190 - Development Support - Street Design</b>	<b>21</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>191701 - General Inspection</b>	<b>21</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
013131.Office Assistant 3	2	0	0	0	0
095045.Construction Permit Coordinator	1	1	1	1	1
122511.Construction Project Coordinator	1	0	0	0	0
124052.Engineer Of Streets	1	0	0	0	0
124054.Engineer Of Inspection	0	1	1	1	1
196032.Senior Construction Inspector	11	5	5	5	5
196041.Principal Construction Inspector Paving	4	4	4	4	4
196052.Head Construction Inspector Paving	1	1	1	1	1
601101.Administrative Assistant 1	0	4	4	4	4
<b>29190 - DPW Administration</b>	<b>12</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>190100 - Public Works Administration</b>	<b>12</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
010123.Director Department Of Public Works	1	1	1	1	1
010124.Deputy Director Department Of Public Works	1	0	0	0	0
010736.General Manager Public Works	1	0	0	0	0
012266.Administrative Assistant Grade 3 Public Works	1	0	0	0	0
013367.Executive Secretary 3	1	1	1	1	1
013376.Executive Administrative Assistant 2	1	1	1	1	1
019211.Office Management Assistant Exempted	1	1	1	1	1
112113.Supervisory Information Technology Specialist Syst	1	0	0	0	0

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
11302106.Program Management Officer	1	0	0	0	0
11919906.Associate Director Of Administration	0	2	2	2	2
15111004.Project Manager Analytics Specialist 4	2	1	1	1	1
932010.Press Secretary	1	1	1	1	1
932048.Executive Assistant To The Mayor 5	0	1	1	1	1
<b>3301 - Major Street</b>	<b>325</b>	<b>334</b>	<b>334</b>	<b>334</b>	<b>334</b>
<b>21295 - Smart Detroit Modes Federal Grant</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>191111 - Grants - Department of Public Works</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
929108.Administrative Special Services Staff 3 Exempt	0	1	1	1	1
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>325</b>	<b>333</b>	<b>333</b>	<b>333</b>	<b>333</b>
<b>193822 - DPW Street Maintenance</b>	<b>177</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>173</b>
010124.Deputy Director Department Of Public Works	1	1	1	1	1
012033.District Clerk	2	2	2	2	2
012061.Administrative Assistant Grade 2	1	1	1	1	1
015141.Equipment Dispatch	1	1	1	1	1
075521.Senior Training Specialist	2	0	0	0	0
076053.Instructor Public Works Equipment	0	2	2	2	2
111003.Project Manager Analytics Specialist 3	1	1	1	1	1
19305201.Planner 1 Urban Design	1	1	1	1	1
19305202.Planner 2 Urban Design	1	1	1	1	1
19305203.Planner 3 Urban Design	1	1	1	1	1
19305204.Planner 4 Urban Design	1	1	1	1	1
611163.Assistant Manager Street Maintenance And Construc	1	1	1	1	1

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
611173.Superintendent Of Street Maintenance And Construc	1	1	1	1	1
612033.Asphalt Finisher	4	4	4	4	4
612131.Street Maintenance SubForeman	11	11	11	11	11
612143.Street Maintenance Foreman	7	7	7	7	7
612145.Assistant Supervisor Of Street Maintenance And Con	4	4	4	4	4
612161.Supervisor Of Street Maintenance And Construction	3	3	3	3	3
619121.General Environmental Technician 1	38	0	0	0	0
619122.General Environmental Technician 2	7	0	0	0	0
619132.General Environment Technician 1 DPW	0	16	16	16	16
619133.General Environment Technician 2 - DPW	0	7	7	7	7
619231.General Environmental Technician 1 DPW DL	0	17	17	17	17
721523.Vehicle Operator 1	67	67	67	67	67
721529.Vehicle Operator 3	14	14	14	14	14
721535.Construction Equipment Operator	6	6	6	6	6
721538.Construction Equipment Operator 50 Ton Crane	1	1	1	1	1
81041547.Head Governmental Analyst	1	1	1	1	1
929107.Administrative Special Services Staff 2 Exempt	0	1	1	1	1
<b>193825 - Transportation Planning</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
013131.Office Assistant 3	1	1	1	1	1
099673.Engineering Services Coordinator	2	2	2	2	2
124070.Head Engineer Transportation	1	1	1	1	1
134021.Senior Assistant Electrical Engineer Design	1	1	1	1	1
15111004.Project Manager Analytics Specialist 4	1	1	1	1	1
184021.Senior Assistant Traffic Engineer	4	4	4	4	4

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
184050.Traffic Engineer	3	3	3	3	3
184061.City Traffic Engineer	1	1	1	1	1
192031.Engineering Support Specialist 2	6	6	6	6	6
193034.Drafting Technician 4	1	1	1	1	1
81184041.Senior Associate Traffic Engineer	5	5	5	5	5
8134040.Senior Associate Electrical Engineer Design	1	1	1	1	1
8738351.Electrical Worker Foreman	5	5	5	5	5
<b>193826 - Transportation - Signs &amp; Markings</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>
013121.Office Assistant 2	1	1	1	1	1
013131.Office Assistant 3	1	1	1	1	1
099133.Traffic Investigator	6	6	6	6	6
099144.Supervising Traffic Investigator	1	1	1	1	1
619034.Sign Stencil Preparator	2	2	2	2	2
619121.General Environmental Technician 1	1	0	0	0	0
619231.General Environmental Technician 1 DPW DL	0	1	1	1	1
712132.Traffic Sign Mechanic	24	24	24	24	24
712141.Sign Shop Foreman	3	3	3	3	3
712147.Assistant Traffic Sign Shop Supervisor	1	1	1	1	1
712161.Traffic Sign Shop Supervisor	1	1	1	1	1
<b>193830 - City Engineers</b>	<b>75</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>
010141.City Engineer	1	1	1	1	1
010844.Manager 2 Public Works	1	1	1	1	1
012241.Administrative Assistant Grade 2 Public Works	1	1	1	1	1
012266.Administrative Assistant Grade 3 Public Works	1	1	1	1	1

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
013121.Office Assistant 2	2	2	2	2	2
013131.Office Assistant 3	2	0	0	0	0
013367.Executive Secretary 3	1	1	1	1	1
095038.Supervisor Of Maps And Records	1	1	1	1	1
099240.DPW District Relationship Coordinator	0	7	7	7	7
099673.Engineering Services Coordinator	2	2	2	2	2
111003.Project Manager Analytics Specialist 3	0	1	1	1	1
122324.Supervising Survey Technician	3	3	3	3	3
122336.Senior Associate Surveyor	1	1	1	1	1
122511.Construction Project Coordinator	0	1	1	1	1
124023.Senior Assistant Civil Engineer Design	4	4	4	4	4
124033.Associate Civil Engineer Design	2	2	2	2	2
124052.Engineer Of Streets	1	1	1	1	1
124055.Field Engineer	1	1	1	1	1
124066.Head Engineer Design And Field Services	1	1	1	1	1
13111002.Project Manager Analytics Specialist 2	2	2	2	2	2
15119003.Information Technology Specialist Systems Engine	1	1	1	1	1
196022.Construction Inspector	0	21	21	21	21
196032.Senior Construction Inspector	23	7	7	7	7
196041.Principal Construction Inspector Paving	6	6	6	6	6
196052.Head Construction Inspector Paving	1	1	1	1	1
252021.Materials Laboratory Technician	3	3	3	3	3
252032.Materials Laboratory Supervisor	1	1	1	1	1
601101.Administrative Assistant 1	0	2	2	2	2

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
81041915.Senior Geographic Information Systems Support Tr	3	3	3	3	3
81124043.Senior Associate Civil Engineer Design	1	1	1	1	1
81154043.Senior Associate Structural Engineer Design	2	1	1	1	1
8124047.Senior Associate Civil Engineer Field	4	4	4	4	4
82193023.Drafting Technician 3	3	3	3	3	3
<b>3401 - Solid Waste Management</b>	<b>138</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>
<b>26190 - Solid Waste Collection</b>	<b>134</b>	<b>137</b>	<b>137</b>	<b>137</b>	<b>137</b>
<b>190410 - Solid Waste Management</b>	<b>134</b>	<b>137</b>	<b>137</b>	<b>137</b>	<b>137</b>
012033.District Clerk	2	2	2	2	2
012066.Administrative Sanitation Analyst	1	1	1	1	1
075521.Senior Training Specialist	2	0	0	0	0
076053.Instructor Public Works Equipment	0	2	2	2	2
099240.DPW District Relationship Coordinator	4	4	4	4	4
111003.Project Manager Analytics Specialist 3	2	2	2	2	2
612143.Street Maintenance Foreman	0	3	3	3	3
618061.Assistant Superintendent Of Solid Waste	1	1	1	1	1
618071.Superintendent Of Solid Waste	1	1	1	1	1
618111.Refuse Collection Packer Operator	35	35	35	35	35
618121.Refuse Collection Foreman	8	8	8	8	8
618141.Refuse Collection Supervisor	3	3	3	3	3
618151.Senior Refuse Collection Supervisor	1	1	1	1	1
619121.General Environmental Technician 1	10	0	0	0	0
619132.General Environment Technician 1 DPW	0	8	8	8	8
721523.Vehicle Operator 1	14	14	14	14	14



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
721529.Vehicle Operator 3	40	40	40	40	40
721535.Construction Equipment Operator	7	7	7	7	7
721538.Construction Equipment Operator 50 Ton Crane	1	1	1	1	1
721831.Sanitation Yard Dispatcher	1	1	1	1	1
81012051.Head Clerk	0	1	1	1	1
82012051.Head Clerk	1	0	0	0	0
929101.Administrative Special Services Staff 1	0	2	2	2	2
<b>26192 - Solid Waste Disposal Costs</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>190422 - Greater Detroit Resource Recovery Authority (GDRR/</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
013374.Executive Administrative Assistant 2	1	1	1	1	1
931601.Director Greater Detroit Resource Recovery Authori	1	1	1	1	1
931603.Head Accountant And Office Manager Greater Detroi	1	1	1	1	1
931617.Administrative Assistant Grade 3 Greater Detroit R	1	1	1	1	1
<b>Grand Total</b>	<b>496</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>