

CITY OF DETROIT
COMPARATIVE BUDGET SUMMARY - INCOME
2009-10 BUDGET to 2010-11 MAYOR'S RECOMMENDED BUDGET
(in millions of dollars)

	FY 2009-10 Budget	FY 2010-11 Mayor's Recommendation	Increase (Decrease)
LOCAL SOURCES			
Gross Property Tax (excludes Library).....	\$ 257.0	\$ 257.4	\$ 0.4
Less: Estimated Delinquencies	13.4	30.9	17.5
Less: Adjustments.....	7.1	6.90	(0.2)
Net Property Tax.....	\$ 236.5	\$ 219.6	\$ (16.9)
Less: Uncollectible Accounts Reserve	(4.1)	(5.00)	(0.9)
Delinquent Taxes (includes Interest & Penalty).....	11.9	10.3	(1.6)
Administrative Fees.....	\$ 7.8	\$ 6.8	\$ (1.0)
Downtown Development Authority.....	1.3	0.5	(0.8)
Earnings on Investments.....	5.2	3.6	(1.6)
Inspection Charges and License Fees.....	13.4	11.8	(1.6)
Internal Reserve Fund (Vehicles).....	2.5	2.5	0.0
Municipal Income Tax.....	245.0	215.0	(30.0)
Ordinance Fines.....	16.0	15.0	(1.0)
Parking Fines.....	13.4	11.9	(1.5)
POC Transaction.....	89.3	96.1	6.8
Restructuring Consolidation.....	-	85.5	85.5
Risk Management Fund (Workers' Compensation Pass Through)..	14.0	12.3	(1.7)
Sale of Assets.....	10.5	2.7	(7.8)
Sale of Electricity and Steam.....	48.2	49.0	0.8
Sales & Charges for Services.....	106.5	95.9	(10.6)
Securitization Transactions.....	275.0	-	(275.0)
Solid Waste Fees.....	58.5	50.0	(8.5)
Supplemental Fee (GDRRA).....	-	1.0	1.0
Utility Users' Excise Tax.....	55.0	50.0	(5.0)
Municipal Service Fee (Casinos).....	16.9	16.8	(0.1)
Wagering Tax (Casinos).....	154.0	149.5	(4.5)
Casino Percentage Payment.....	22.6	23.8	1.2
Other Revenues.....	62.5	55.0	(7.5)
Enterprise Agencies			
Library Revenues (excluding Federal & State Sources).....	\$ 48.2	\$ 51.0	\$ 2.8
Revenue from Operations.....	931.0	949.0	18.0
Revenue Bonds.....	450.0	-	(450.0)
Subsidy from General Fund.....	80.8	58.3	(22.5)
SUB-TOTAL - MAJOR LOCAL REVENUES.....	\$ 2,971.8	\$ 2,237.9	\$ (733.9)

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FEDERAL SOURCES

Community Development Block Grant.....	\$	42.9	\$	39.8	\$	(3.1)
Community Service Block Grant.....		8.2		8.0		(0.2)
Crime Bill- Police.....		1.8		3.0		1.2
Department of Energy Weatherization Grant.....		8.8		13.3		4.5
Head Start Grant.....		48.3		49.3		1.0
Health Grants.....		45.0		48.8		3.8
Home Investment Grant.....		11.5		12.5		1.0
Work Force Investment Act Grant.....		31.4		29.9		(1.5)
Mass Transportation Funds.....		12.0		20.0		8.0
Medicare Reimbursement - EMS.....		6.3		6.1		(0.2)
Michigan Occupational Skills Training Grant.....		28.7		32.6		3.9
Other Revenues.....		4.8		11.4		6.6
SUB-TOTAL - MAJOR FEDERAL REVENUES.....	\$	249.7	\$	274.7	\$	25.0

STATE OF MICHIGAN SOURCES

Gas and Weight Taxes.....	\$	61.2	\$	57.2	\$	(4.0)
Library Community Programs.....		-		-		-
Mass Transportation Funds.....		51.9		52.0		0.1
Medicaid Reimbursements.....		4.5		4.8	\$	0.3
Public Health Programs.....		15.5		14.9		(0.6)
State Revenue Sharing- General Fund.....		275.3		233.4		(41.9)
State Revenue Sharing -Library.....		1.6		1.4		(0.2)
Other Revenues.....		38.8		33.3		(5.5)
SUB-TOTAL - MAJOR STATE REVENUES.....	\$	448.8	\$	397.0	\$	(51.8)
TOTAL REVENUES - ALL SOURCES.....	\$	3,670.3	\$	2,909.6	\$	(760.7)