

CITY OF DETROIT
General Fund Revenue History

	2010-11 Recommended	2009-10 Budget	2008-09 Actual	2007-08 Budget
GENERAL CITY AGENCIES				
EXECUTIVE AGENCIES				
Arts.....	\$0	\$0	\$0	\$0
Budget.....	0	0	0	0
Civic Center.....	0	4,905,428	5,063,765	6,663,854
Communication and Creative Services.....	0	0	0	0
Consumer Affairs.....	0	0	0	0
Department of Culture, Arts and Tourism.....	0	0	0	0
Department of Public Works.....	3,767,498	8,479,604	10,365,831	11,768,678
Detroit Workforce Development Department.....	0	0	0	0
Environmental Affairs.....	0	68,000	4,118,000	4,178,240
Finance.....	9,711,735	10,573,959	10,390,637	9,755,067
Fire.....	21,351,225	19,726,948	18,316,083	19,431,913
Department of Health and Wellness Promotion.....	11,168,178	13,676,295	13,742,608	13,662,084
Historical.....	0	0	0	0
Human Resources.....	4,463,226	4,475,543	11,548,199	10,854,903
Human Rights.....	0	548,700	650,000	1,353,000
Human Services.....	0	50,000	0	0
Information Technology Services.....	1,713,080	2,739,000	232,237	1,320,694
Law.....	1,614,000	2,611,073	2,720,000	3,149,357
Mayor's Office.....	499,219	488,277	789,628	603,206
Planning & Development.....	3,538,600	9,879,601	9,282,600	13,065,000
Police.....	71,513,987	76,285,787	81,002,660	80,691,656
Public Lighting.....	52,604,456	53,092,503	54,045,229	58,643,738
Recreation.....	1,318,444	1,387,310	1,586,390	1,548,996
Senior Citizens.....	0	0	0	0
Zoological Institute.....	0	0	0	0
Department of Administrative Hearings.....	953,700	1	886,982	887,067
Office of Homeland Security.....	35,000	35,000	45,896	57,370
General Services.....	14,129,754	13,273,509	12,738,171	13,628,712
LEGISLATIVE AGENCIES				
Auditor General.....	0	0	0	0
Board of Zoning Appeals.....	105,000	105,000	105,000	105,000
City Council.....	0	0	0	0
Ombudsman.....	0	0	0	0
City Clerk.....	0	0	0	0
Election Commission.....	8,720	12,717	10,000	1,597,120
JUDICIAL AGENCY				
36th District Court.....	20,240,226	21,474,359	21,473,256	23,032,955
OTHER AGENCIES				
Non-Departmental.....	1,073,211,419	1,345,007,739	1,210,787,798	1,185,940,550
TOTAL GENERAL CITY AGENCIES.....	1,291,947,467	1,588,896,353	1,469,900,970	1,461,939,160
Debt Service Fund.....	0	0	0	0
ENTERPRISE AGENCIES				
Airport.....	0	0	0	0
Buildings & Safety.....	2,068,000	0	0	0
Department of Transportation.....	0	0	0	0
Municipal Parking.....	11,924,789	13,357,689	12,592,730	14,451,778
D.W.S.D.- Water Supply.....	0	0	0	0
D.W.S.D.- Sewage Disposal.....	0	0	0	0
Library.....	0	0	0	0
TOTAL ENTERPRISE AGENCIES.....	13,992,789	13,357,689	12,592,730	14,451,778
GRAND TOTAL.....	\$1,305,940,256	\$1,602,254,042	\$1,482,493,700	\$1,476,390,938

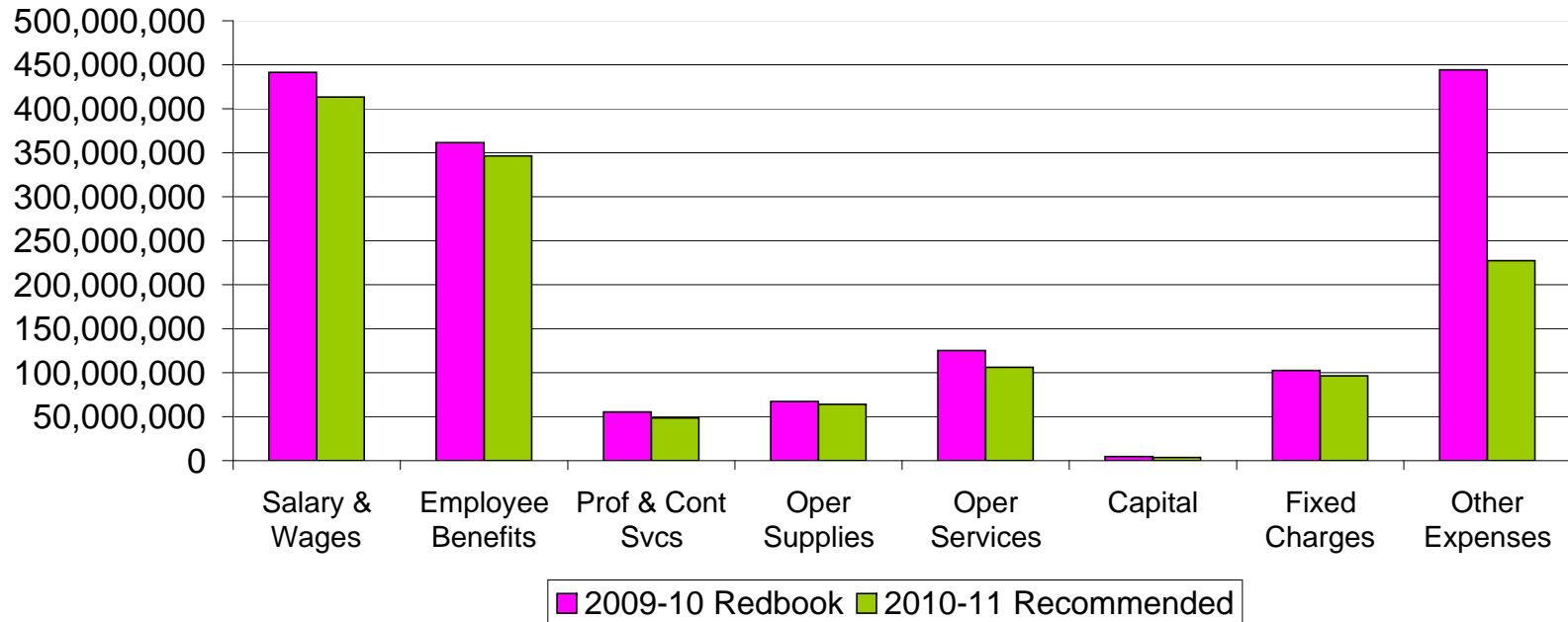
Source: Redbook

CITY OF DETROIT
General Fund Appropriation History

	2010-11 Recommended	2009-10 Budget	2008-09 Actual	2007-08 Budget
GENERAL CITY AGENCIES				
EXECUTIVE AGENCIES				
Arts.....	\$0	\$0	\$0	\$0
Budget.....	2,331,911	2,650,666	2,850,987	2,834,834
Civic Center.....	0	15,423,724	16,949,980	18,528,020
Communication and Creative Services.....	0	0	0	0
Consumer Affairs.....	0	0	0	0
Department of Culture, Arts and Tourism.....	0	0	0	0
Department of Public Works.....	5,242,494	8,937,900	11,935,713	14,786,381
Detroit Workforce Development Department.....	1,700	1,700	2,000	2,000
Environmental Affairs.....	0	1,314,105	4,702,313	4,332,928
Finance.....	43,955,955	42,062,777	41,111,960	37,035,910
Fire.....	175,294,239	185,902,973	187,195,995	184,801,899
Department of Health and Wellness Promotion.....	21,033,135	22,918,640	29,237,054	27,738,672
Historical.....	0	0	0	0
Human Resources.....	14,411,662	16,251,229	25,235,395	22,569,697
Human Rights.....	655,755	1,123,354	1,378,633	1,678,927
Human Services.....	0	988,899	250,000	250,000
Information Technology Services.....	25,314,947	26,278,909	24,853,470	23,366,537
Law.....	19,574,667	19,764,987	22,723,896	22,664,898
Mayor's Office.....	8,544,716	9,513,035	12,625,330	12,043,031
Planning & Development.....	6,106,306	6,299,401	7,248,651	6,922,322
Police.....	403,517,991	423,683,859	424,908,402	425,242,068
Public Lighting.....	53,505,533	58,876,622	64,827,195	62,639,832
Recreation.....	22,619,475	24,399,058	28,751,182	28,807,810
Senior Citizens.....	0	0	0	0
Zoological Institute.....	0	0	0	0
Department of Administrative Hearings.....	1,786,246	1	2,207,840	2,199,607
Office of Homeland Security.....	391,745	469,761	604,861	592,038
General Services.....	58,633,355	61,489,370	70,825,926	67,215,677
LEGISLATIVE AGENCIES				
Auditor General.....	3,476,689	3,635,167	3,836,118	3,147,670
Board of Zoning Appeals.....	687,840	800,484	881,130	854,555
City Council.....	13,132,197	14,253,931	15,459,403	14,810,596
Ombudsman.....	1,159,133	1,376,905	1,524,904	1,391,707
City Clerk.....	3,128,273	3,338,421	3,857,582	3,689,652
Election Commission.....	8,117,847	8,837,955	9,662,525	11,203,717
JUDICIAL AGENCY				
36th District Court.....	44,848,281	44,901,921	44,191,898	44,746,533
OTHER AGENCIES				
Non-Departmental.....	358,764,647	588,323,299	413,431,611	420,698,592
TOTAL GENERAL CITY AGENCIES.....	1,296,236,739	1,593,819,053	1,473,271,954	1,466,796,110
Debt Service Fund.....	0	0	0	0
ENTERPRISE AGENCIES				
Airport.....	0	0	0	0
Buildings & Safety.....	1,681,108	0	0	0
Department of Transportation.....	0	0	0	0
Municipal Parking.....	8,022,409	8,434,989	9,221,746	9,594,828
D.W.S.D.- Water Supply.....	0	0	0	0
D.W.S.D.- Sewage Disposal.....	0	0	0	0
Library.....	0	0	0	0
TOTAL ENTERPRISE AGENCIES.....	9,703,517	8,434,989	9,221,746	9,594,828
GRAND TOTAL.....	\$1,305,940,256	\$1,602,254,042	\$1,482,493,700	\$1,476,390,938

Source: Redbook

**City of Detroit
Major Expenditure Objects - General Fund
Comparison of 2009 - 10 Redbook to 2010 - 11 Recommended**



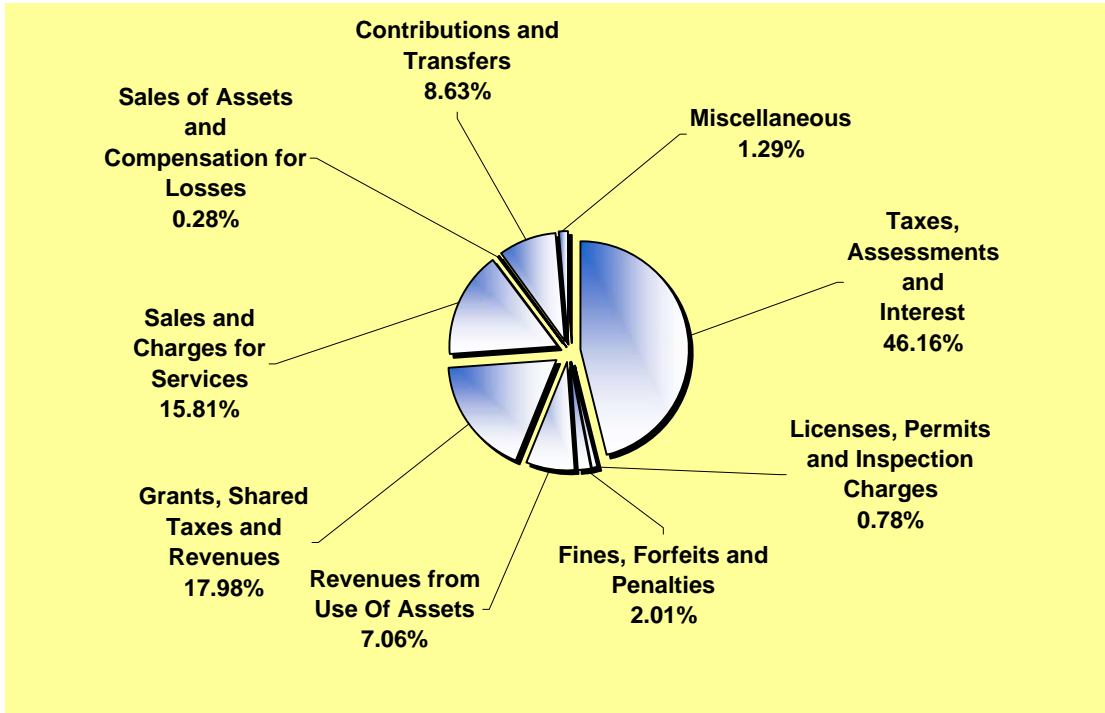
**CITY OF DETROIT
SUMMARY OF 2010-2011 MAYOR'S RECOMMENDED BUDGET - REVENUES BY MAJOR CLASSIFICATION GENERAL FUND**

	Taxes, Assessments and Interest	Licenses, Permits and Inspection Charges	Fines, Forfeits and Penalties	Revenues from Use of Assets	Grants, Shared Taxes and Revenues	Sales and Charges for Services	Sales of Assets and Compensation for Losses	Contributions and Transfers	Miscellaneous	Grand Total
GENERAL CITY AGENCIES										
EXECUTIVE AGENCIES										
A12000 Budget Department	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
A19000 Department of Public Works		2,627,395		25,000		1,095,603			19,500	3,767,498
A21000 Detroit Workforce Development Department										0
A23000 Finance Department			33,220			8,025,123			1,653,392	9,711,735
A24000 Fire Department		2,230,000				18,997,198	20,000		104,027	21,351,225
A25000 Dept of Health and Wellness Promotion		1,290,000		100,000		9,771,678			6,500	11,168,178
A28000 Human Resources Department						4,462,626			600	4,463,226
A29000 Human Rights Department										0
A30000 Human Services Department										0
A31000 Information Technology Services Department						1,713,080				1,713,080
A32000 Law Department						1,434,000			180,000	1,614,000
A33000 Mayor's Office					50,000	12,000			437,219	499,219
A36000 Planning & Development Department				300,000		442,000	2,700,000		96,600	3,538,600
A37000 Police Department	50,000,000	2,070,000	250,000	158,558		15,755,429	10,000		3,270,000	71,513,987
A38000 Public Lighting Department				265,584		52,299,410			39,462	52,604,456
A39000 Recreation Department				1,100,050		92,394			126,000	1,318,444
A45000 Department of Administrative Hearings			300	102,000		851,400				953,700
A46000 Detroit Office of Homeland Security						35,000				35,000
A47000 General Services				1,006,356		8,263,388	320,000		4,540,010	14,129,754
LEGISLATIVE AGENCIES										
A50000 Auditor General										0
A51000 Board of Zoning Appeals						105,000				105,000
A52000 City Council										0
A53000 Ombudsperson										0
A70000 City Clerk										0
A71000 Department of Elections						8,720				8,720
A60000 36th District Court			7,500,000		837,782	11,902,444				20,240,226
OTHER AGENCIES										
A35000 Non-Departmental	552,822,326	20,000	6,600,000	88,924,708	233,940,654	71,172,678	623,963	112,749,803	6,357,287	1,073,211,419
TOTAL GENERAL CITY AGENCIES	\$602,822,326	\$8,237,395	\$14,383,520	\$91,982,256	\$234,828,436	\$206,439,171	\$3,673,963	\$112,749,803	\$16,830,597	\$1,291,947,467
A18000 Debt Service										0
ENTERPRISE AGENCIES										
A13000 Buildings and Safety Environmental Departm		2,000,000				68,000				2,068,000
A20000 Department of Transportation										0
A34000 Municipal Parking Department			11,924,789							11,924,789
A41000 Water Department										0
A42000 Sewerage Department										0
A72000 Library										0
TOTAL ENTERPRISE AGENCIES	\$0	\$2,000,000	\$11,924,789	\$0	\$0	\$68,000	\$0	\$0	\$0	\$13,992,789
GRAND TOTAL	\$602,822,326	\$10,237,395	\$26,308,309	\$91,982,256	\$234,828,436	\$206,507,171	\$3,673,963	\$112,749,803	\$16,830,597	\$1,305,940,256

**CITY OF DETROIT
SUMMARY OF 2010-2011 MAYOR'S RECOMMENDED BUDGET - APPROPRIATION BY MAJOR OBJECT GENERAL FUND**

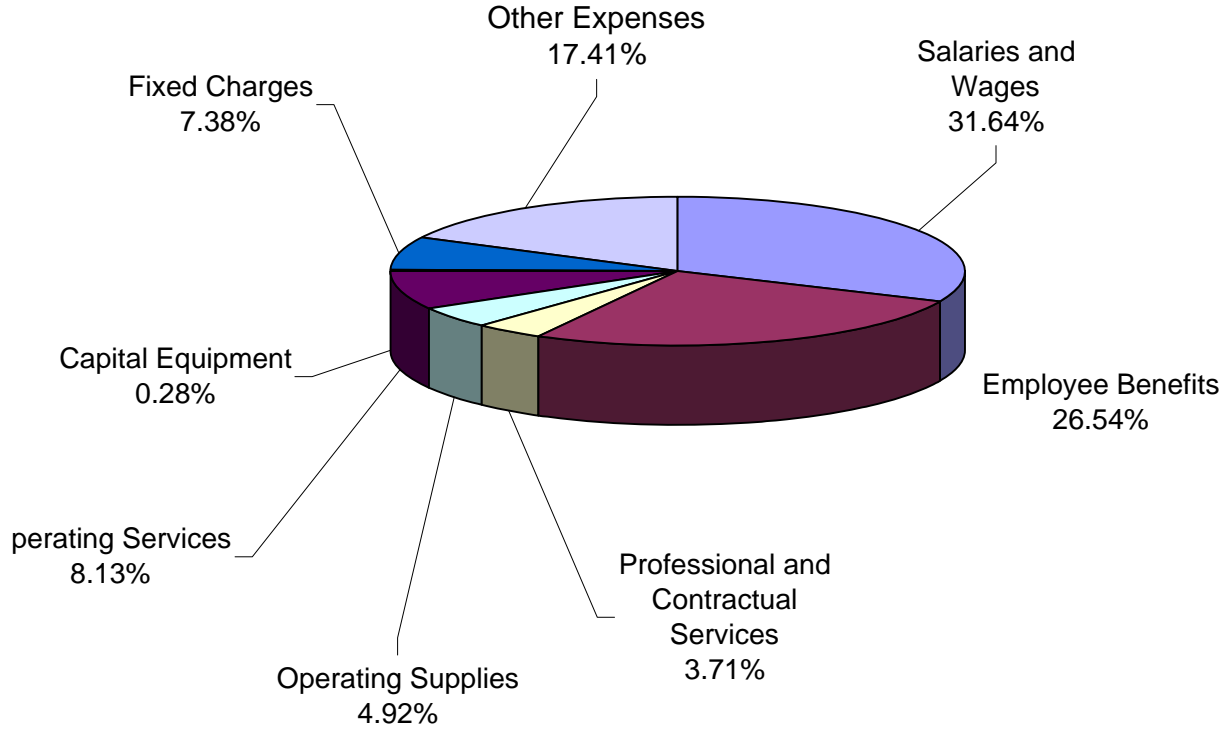
	Salaries and Wages	Employee Benefits	Professional & Contractual Services	Operating Supplies	Operating Services	Capital Equipment, Outlays and Major Repairs	Fixed Charges	Other Expenses	Grand Total
GENERAL CITY AGENCIES									
EXECUTIVE AGENCIES									
A12000 Budget Department	\$1,168,127	\$906,980	\$	\$99,000	\$157,804	\$	\$	\$0	\$2,331,911
A19000 Department of Public Works	2,417,652	2,098,188	15,000	107,055	582,998	2,500	19,101	5,242,494
A21000 Detroit Workforce Development Department	1,700	1,700
A23000 Finance Department	15,211,141	11,723,521	10,662,174	277,237	4,117,113	31,000	1,006,783	926,986	43,955,955
A24000 Fire Department	90,100,557	77,045,841	2,806,272	1,789,317	3,237,645	184,912	129,695	175,294,239
A25000 Dept of Health and Wellness Promotion	7,672,120	5,854,260	2,201,576	1,563,271	2,554,816	154,014	1,033,078	21,033,135
A28000 Human Resources Department	7,174,493	5,423,356	778,000	67,271	925,616	35,426	7,500	14,411,662
A29000 Human Rights Department	285,198	221,444	30,000	5,000	114,113	655,755
A30000 Human Services Department	0
A31000 Information Technology Services Department	3,663,024	2,879,987	3,046,320	11,288,404	4,437,212	25,314,947
A32000 Law Department	8,136,615	6,165,813	2,338,759	467,590	2,395,390	57,500	13,000	19,574,667
A33000 Mayor's Office	3,610,134	2,915,940	124,000	179,023	972,438	4,498	738,683	8,544,716
A36000 Planning & Development Department	1,358,139	1,058,925	229,200	205,000	203,684	80,000	2,971,358	6,106,306
A37000 Police Department	202,211,500	180,300,078	2,076,945	1,506,999	12,992,334	1,097,745	387,558	2,944,832	403,517,991
A38000 Public Lighting Department	8,982,562	6,928,084	190,852	32,539,018	4,767,952	46,000	51,065	53,505,533
A39000 Recreation Department	8,083,433	4,338,062	705,500	116,318	7,655,735	1,627,975	92,452	22,619,475
A45000 Department of Administrative Hearings	387,185	298,661	921,362	15,000	164,038	1,786,246
A46000 Detroit Office of Homeland Security	217,306	170,439	3,000	1,000	391,745
A47000 General Services	18,555,677	14,099,413	9,621,484	12,633,741	3,105,956	617,084	58,633,355
LEGISLATIVE AGENCIES									
A50000 Auditor General	1,070,611	832,497	1,420,250	20,453	110,711	22,167	3,476,689
A51000 Board of Zoning Appeals	304,355	238,352	77,000	3,000	64,183	950	687,840
A52000 City Council	6,042,856	4,757,832	1,235,700	139,979	906,050	38,500	11,280	13,132,197
A53000 Ombudsperson	589,710	453,488	34,600	10,929	70,406	1,159,133
A70000 City Clerk	1,049,328	820,336	65,000	34,000	1,151,609	8,000	3,128,273
A71000 Department of Elections	2,435,160	1,811,450	2,869,560	105,827	886,193	9,657	8,117,847
JUDICIAL AGENCY									
A60000 36th District Court	18,445,068	12,273,217	2,173,071	720,000	10,326,835	50,200	859,890	44,848,281
OTHER AGENCIES									
A35000 Non-Departmental	1,386,740	1,078,156	841,496	221,225	43,120,006	186,500	95,032,247	216,898,277	358,764,647
TOTAL GENERAL CITY AGENCIES	\$410,558,691	\$344,694,320	\$44,464,121	\$64,117,657	\$105,023,537	\$3,596,770	\$96,426,588	\$227,355,055	\$1,296,236,739
A18000 Debt Service	0
ENTERPRISE AGENCIES									
A13000 Buildings and Safety Environmental Departmer	793,393	467,462	275,000	10,500	129,253	3,000	2,500	1,681,108
A20000 Department of Transportation	0
A34000 Municipal Parking Department	1,804,870	1,415,502	3,657,000	79,224	1,014,857	35,956	15,000	8,022,409
A41000 Water Department	0
A42000 Sewerage Department	0
A72000 Library	0
TOTAL ENTERPRISE AGENCIES	\$2,598,263	\$1,882,964	\$3,932,000	\$89,724	\$1,144,110	\$38,956	\$0	\$17,500	\$9,703,517
GRAND TOTAL	\$413,156,954	\$346,577,284	\$48,396,121	\$64,207,381	\$106,167,647	\$3,635,726	\$96,426,588	\$227,372,555	\$1,305,940,256

CITY OF DETROIT
Summary of 2010-2011 Mayor's Recommended Budget
Major Revenue Sources - General Fund



REVENUE SOURCE	AMOUNT
Taxes, Assessments and Interest	\$602,822,326
Licenses, Permits and Inspection Charges	10,237,395
Fines, Forfeits and Penalties	26,308,309
Revenues from Use Of Assets	91,982,256
Grants, Shared Taxes and Revenues	234,828,436
Sales and Charges for Services	206,507,171
Sales of Assets and Compensation for Losses	3,673,963
Contributions and Transfers	112,749,803
Miscellaneous	16,830,597
TOTAL REVENUES	\$1,305,940,256

CITY OF DETROIT
Summary of 2010-2011 Mayor's Recommended Budget
Appropriations by Major Object General Fund



<u>MAJOR OBJECT</u>	<u>AMOUNT</u>
Salaries and Wages	\$413,156,954
Employee Benefits	346,577,284
Professional and Contractual Services	48,396,121
Operating Supplies	64,207,381
Operating Services	106,167,647
Capital Equipment	3,635,726
Fixed Charges	96,426,588
Other Expenses	227,372,555
TOTAL	\$1,305,940,256

General Fund and General Grants
Statement of Revenues, Expenditures and Changes in Fund Balance

	2010-11 Recommended	2009-10 Estimate	2009-10 Budget	2008-09 Unaudited
Fund Balance at Beginning of Year.....	(85,524,708)	(330,155,844)	(280,000,000)	(330,155,844)
Revenues:				
Taxes, Assessment, Interest and Penalties.....	609,422,326	621,896,006	668,915,891	652,554,515
Licenses, Permits, and Inspection Charges.....	10,237,395	8,537,195	10,287,808	6,688,369
Shared Taxes.....	234,778,436	257,218,886	276,684,086	266,623,510
Grants.....	-	-	-	65,124,226
Sales and Charges for Services.....	192,000,461	212,246,319	191,306,645	168,214,948
Ordinance Fines.....	18,574,789	21,207,689	21,207,689	19,946,618
Revenues from Use of Assets.....	8,871,990	34,135,038	19,981,343	28,054,099
Other Revenues.....	104,798,346	14,771,871	289,771,871	51,061,037
Total Revenues.....	1,178,683,743	1,170,013,004	1,478,155,333	1,258,267,322
Other Financing Sources:				
Proceeds from Bonds, Notes, and Loans-Net.....	-	249,000,000	-	-
Transfers:				
Special Revenue Fund.....	119,309,271	113,358,965	113,358,965	-
Capital Projects Fund.....	-	-	-	-
Trust and Agency Funds.....	-	-	-	-
Enterprise Funds.....	7,947,242	10,739,744	10,739,744	12,419,840
Proceeds of Capital Leases.....	-	-	-	-
Budget Stabilization Reserve.....	-	-	-	-
Component Units.....	-	-	-	-
Total Other Financing Sources.....	127,256,513	373,098,709	124,098,709	12,419,840
Total Revenues and Other Financing Sources.....	1,305,940,256	1,543,111,713	1,602,254,042	1,270,687,162
Expenditures:				
Public Protection:				
Fire.....	175,294,239	191,924,976	185,902,973	181,892,995
Human Rights.....	655,755	1,019,726	1,123,354	1,329,824
Ombudsman.....	1,159,133	1,375,908	1,376,905	1,429,464
Parking Enforcement.....	8,022,409	6,842,989	8,434,989	6,611,033
Police.....	403,517,991	415,633,319	423,683,859	430,123,806
36th District Court.....	44,848,281	48,077,890	44,901,921	45,533,360
Office of Homeland Security.....	391,745	357,761	469,761	1,613,043
Total Public Protection.....	633,889,553	665,232,569	665,893,762	668,533,525
Department of Health and Wellness Promotion.....	21,033,135	20,633,511	22,918,640	81,510,817
Recreation and Culture:				
Recreation.....	22,619,475	21,123,564	24,399,058	21,041,926
Total Recreation and Culture.....	22,619,475	21,123,564	24,399,058	21,041,926
Economic Development-Civic Center.....	-	5,948,095	15,423,724	16,330,001
Housing Supply and Conditions:				
Economic Development-Planning & Development.....	6,106,306	5,532,641	6,299,401	9,022,633
Total Housing Supply and Conditions.....	6,106,306	5,532,641	6,299,401	9,022,633
Physical Environment				
Environmental Affairs.....	-	1,265,919	1,314,105	4,726,923
Public Lighting.....	53,505,533	58,700,903	58,876,622	68,506,320
Public Works.....	5,242,494	7,930,688	8,937,900	16,387,797
Total Physical Environment.....	58,748,027	67,897,510	69,128,627	89,621,040

General Fund and General Grants
Statement of Revenues, Expenditures and Changes in Fund Balance

	2010-11 Recommended	2009-10 Estimate	2009-10 Budget	2008-09 Unaudited
Development and Management:				
Auditor General.....	3,476,689	3,407,298	3,635,167	5,596,818
Budget.....	2,331,911	2,589,585	2,650,666	2,630,469
City Clerk.....	3,128,273	2,946,536	3,338,421	3,134,305
City Council.....	13,132,197	12,919,688	14,253,931	12,968,864
Election Commission.....	8,117,847	9,090,853	8,837,955	14,053,204
Finance.....	43,955,955	39,265,487	42,062,777	37,786,037
Law.....	19,574,667	19,950,719	19,764,987	20,643,205
Mayor's Office.....	8,544,716	9,439,856	9,513,035	10,026,871
Human Resources.....	14,411,662	16,060,987	16,251,229	18,013,189
Information Technology Services.....	25,314,947	23,965,328	26,278,909	25,858,093
Zoning Appeals Board.....	687,840	873,082	800,484	778,082
Department of Administrative Hearings.....	1,786,246	(223,901)	1	2,186,116
General Services Department.....	58,633,355	60,624,754	61,489,370	64,541,517
Non Departmental.....	102,120,290	99,943,136	97,809,400	155,067,149
Total Development and Management.....	305,216,595	300,853,408	306,686,332	373,283,919
Capital Outlay.....	-	-	-	11,542,092
Debt Service:				
Interest.....	-	-	-	943,350
Bond Issuance Costs.....	-	-	-	-
Total Expenditures.....	1,047,613,091	1,087,221,298	1,110,749,544	1,271,829,303
Other Financing Uses - Transfers				
Other Funds:				
Major Street Fund.....	-	-	-	-
Community Development Block Grant Fund.....	-	-	-	-
Construction Code Fund.....	-	-	-	-
Detroit Building Authority.....	-	-	-	-
Human Services Fund.....	-	743,680	988,899	-
Federal Employment and Training Funds.....	1,700	1,700	1,700	337,641
Capital Projects Fund.....	-	-	-	-
General Debt Service Fund.....	95,032,247	100,761,981	100,761,981	250,120,485
Airport Fund.....	208,887	790,355	790,355	-
Urban Renewal Fund.....	-	-	-	-
Transportation Fund.....	55,182,833	80,018,789	80,018,789	-
Trust and Agency Funds.....	9,553,677	13,255,494	13,255,494	-
Housing.....	-	-	-	-
Targeted Business Development.....	-	-	-	-
Components Units.....	12,823,113	15,687,280	15,687,280	-
Payment to Refunded Debt Escrow				
Total Other Financing Uses.....	172,802,457	211,259,279	211,504,498	250,458,126
Total Expenditures and Other Financing Uses	1,220,415,548	1,298,480,577	1,322,254,042	1,522,287,429
Excess (Deficiency) of Revenues and Other Financing				
Sources Over/(Under) Expenditures and Other				
Financing Uses.....	85,524,708	244,631,136	280,000,000	(251,600,267)
Cumulative Effect of Change in Accounting Principle.....	--	--	--	--
Net Change in Fund Balance.....	--	--	--	(141,685,153)
Increase (Decrease) in Inventories.....	--	--	--	(987,677)
Reserve for Encumbrance.....	--	--	--	64,117,253
Fund Balance at End of Year.....	-	(85,524,708)	-	(330,155,844)

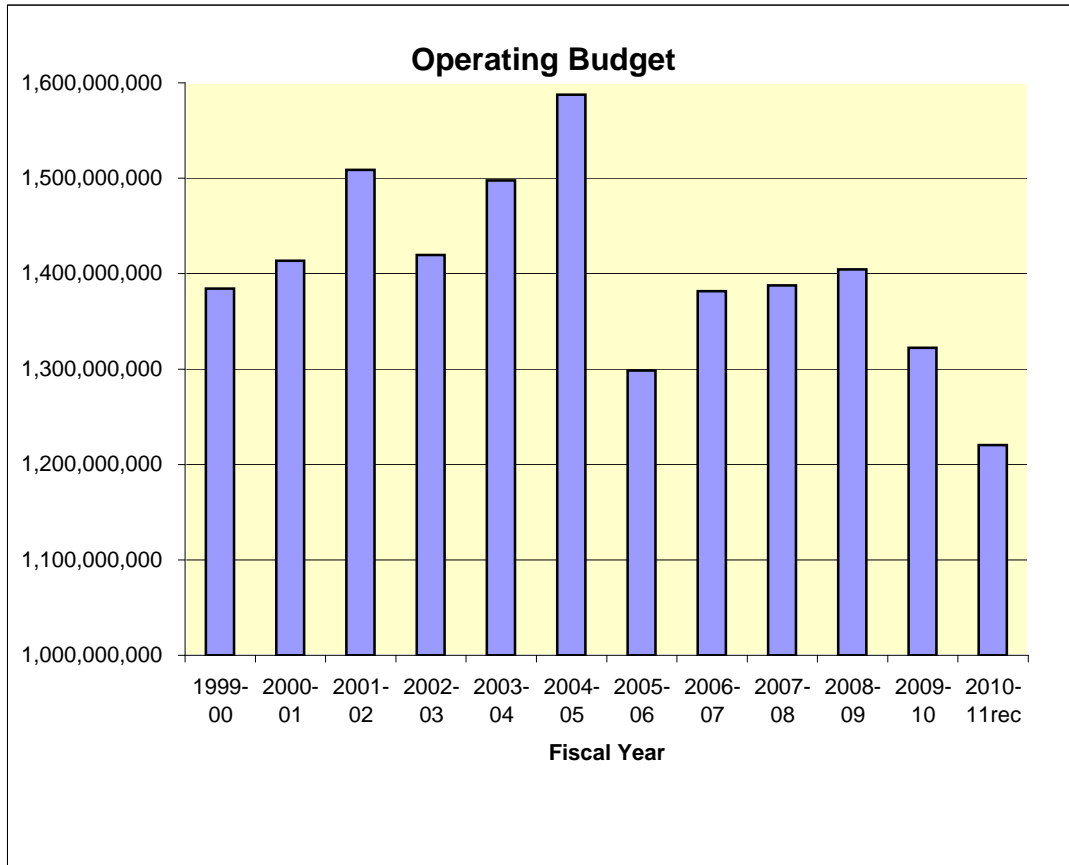
Source: Comprehensive Annual Financial Report, Budget

Note: Fund Balance: Governmental funds report reservations of fund balance for amounts that are not available for appropriation or are legally restricted by outside parties use for specific purposes. Designation of fund balance represent tentative City plans that are subject to change. See the Surplus/Deficit Schedule and Budget Fund History for more information on General Fund Balance History and Budget Stabilization Fund History.

BUDGET STABILIZATION FUND HISTORY			
	Deposits	Withdrawals	Fund Balance on June 30
1990-91		53,894,025	22,134,628
1991-92		22,134,628	0
1992-93			0
1993-94			0
1994-95			0
1995-96	9,988,324		9,988,324
1996-97	9,219,027		19,207,351
1997-98	6,209,081		25,416,432
1998-99	6,690,030		32,106,462
1999-00	827,937		32,934,399
2000-01	1,150,987		34,085,386
2001-02	0	26,395,130	7,690,256
2002-03	777,797		8,468,053
2003-04		8,468,053	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09 (unaudited)	0	0	0
2009-10 (estimate)	0	0	0
2010-11 (budget)	0	0	0

GENERAL FUND SURPLUS/(DEFICIT) HISTORY				
Fiscal Year	Total Expenditures	Final Operating Results		Surplus/(Deficit) As a Percent of Total Expenditures
		Surplus	Deficit	
1990-91	1,187,721,203		105,928,296	-8.92%
1991-92	1,151,648,623		106,089,304	-9.21%
1992-93	1,066,685,029		26,203,862	-2.46%
1993-94	1,431,169,479		53,388,747	-3.73%
1994-95	1,140,795,935	19,976,648		1.75%
1995-96	1,448,326,141	18,430,053		1.27%
1996-97	1,322,693,636	12,418,161		0.94%
1997-98	1,406,349,518	13,380,061		0.95%
1998-99	1,438,235,097	1,655,874		0.12%
1999-00	1,511,077,783	2,301,976		0.15%
2000-01	1,488,739,205		26,395,130	-1.77%
2001-02	1,576,041,291	1,555,594		.10%
2002-03	1,601,368,138		69,063,211	-4.31%
2003-04	1,577,561,963		95,032,523	-6.02%
2004-05	1,587,505,777		155,404,035	-9.79%
2005-06	1,362,827,729		173,678,707	-12.31%
2006-07	1,278,109,169		155,575,000	-12.17%
2007-08	1,181,358,285		219,158,137	-18.55%
2008-09 (unaudited)	1,522,287,429		330,155,844	-21.68%
2009-10 (estimate)	1,573,480,577	N/A	85,524,708	-5.44%
2009-11 (budget)	1,305,940,256	N/A	N/A	N/A

**City of Detroit
Operating Budget / Prior Year Deficit History**



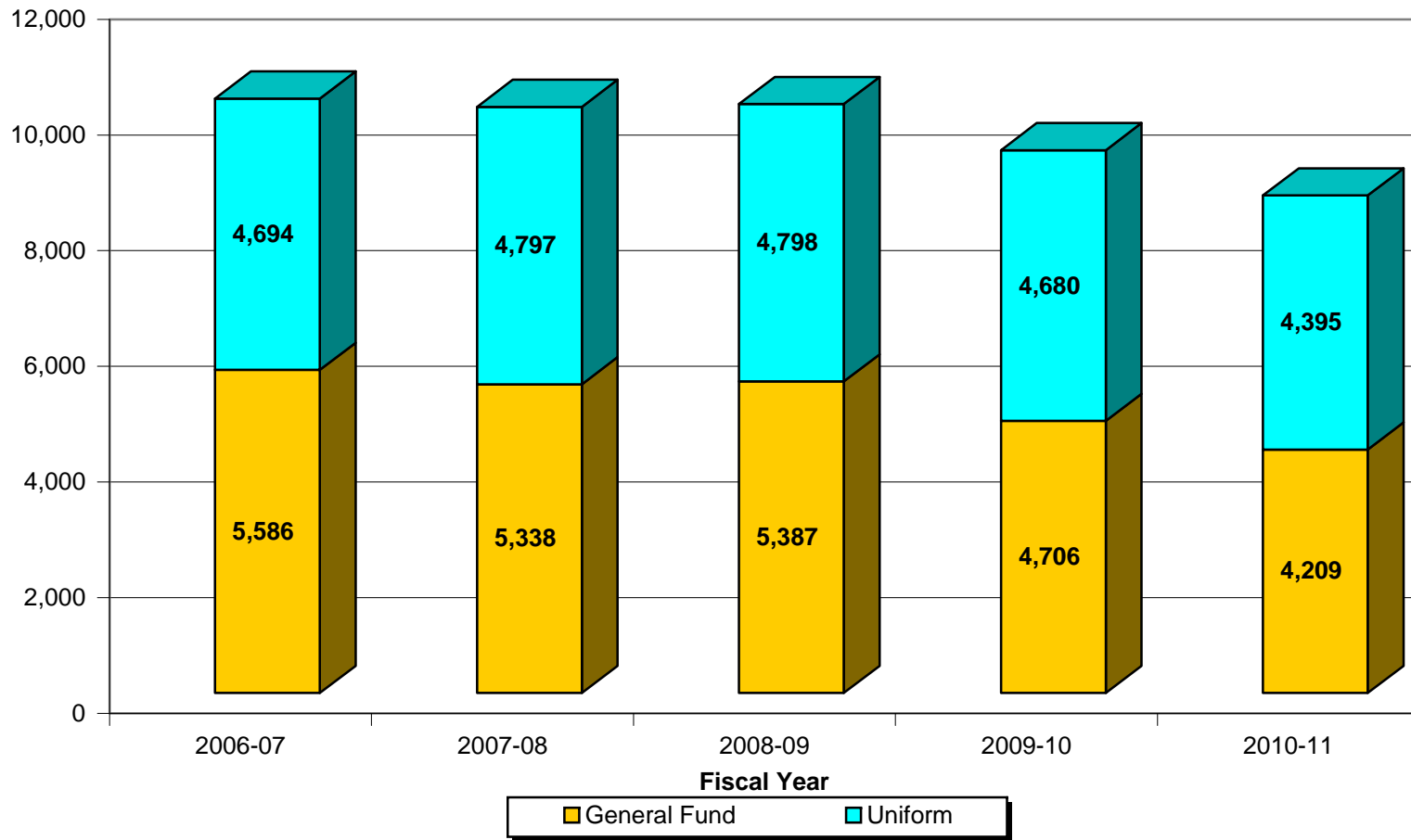
<u>Fiscal Yr</u>	<u>Operating Budget</u>	<u>Budgeted Prior Year Deficit</u>	<u>General Fund</u>
1999-00	1,384,205,512	0	1,384,205,512
2000-01	1,413,361,572	0	1,413,361,572
2001-02	1,508,640,016	0	1,508,640,016
2002-03	1,419,439,214	0	1,419,439,214
2003-04	1,497,801,791	0	1,497,801,791
2004-05	1,587,505,777	0	1,587,505,777
2005-06	1,298,643,691	101,745,931	1,400,389,622
2006-07	1,381,757,780	62,839,031	1,444,596,811
2007-08	1,387,768,049	88,622,889	1,476,390,938
2008-09	1,404,493,700	78,000,000	1,482,493,700
2009-10	1,322,254,042	280,000,000	1,602,254,042
2010-11rec	1,220,415,548	85,524,708	1,305,940,256

**CITY OF DETROIT
GENERAL FUND POSITIONS ONLY**

	2009-10	2010-11	
	Budget	Recom Budget	Var
General City Agencies			
24 Fire-Civilian (EMS)	256	256	0
24 Fire-Uniform	1,172	1,169	(3)
37 Police-Uniform	3,252	2,970	(282)
Uniform Total	4,680	4,395	(285)
12 Budget	22	19	(3)
13 Buildings and Safety Environmental	0	15	15
14 Civic Center	34	0	(34)
19 Department of Public Works	82	34	(48)
22 Environmental Affairs	11	0	(11)
23 Finance	344	319	(25)
24 Fire	52	45	(7)
25 Health	207	187	(20)
28 Human Resources	186	168	(18)
29 Human Rights	10	5	(5)
30 Human Services	6	0	(6)
31 Information & Technology Services	83	69	(14)
32 Law	124	119	(5)
33 Mayor's Office	77	67	(10)
36 Planning & Development	25	25	0
37 Police-Civilian	388	368	(20)
38 Public Lighting	199	136	(63)
39 Recreation	178	158	(20)
45 Dept of Administrative Hearings	0	6	6
46 Detroit Office of Homeland Security	4	3	(1)
47 General Services Department	456	458	2
50 Auditor General	20	17	(3)
51 Board of Zoning Appeals	5	4	(1)
52 City Council	105	100	(5)
53 Ombudsperson	11	8	(3)
70 City Clerk	26	22	(4)
71 Department of Elections	65	62	(3)
60 36th District Court	386	386	0
35 Non-Departmental	9	12	3
10 Airport	5	0	(5)
20 Department of Transportation	1,524	1,341	(183)
34 Municipal Parking	62	56	(6)
General Fund Total	4,706	4,209	(497)
Grand Total	9,386	8,604	(782)

CITY OF DETROIT FISCAL YEAR 2010-2011 RECOMMENDED BUDGET

GENERAL FUND POSITIONS



**SUMMARY OF APPROPRIATIONS-EXPLANATIONS OF CHANGES
 APPROPRIATIONS BY OBJECT
 (General Fund)**

All Funds	2009-10 Budget	2010-11 Recommended	Difference	Percent Change
Salary and Wages	441,299,597	413,156,954	(28,142,643)	-6.38%
Employee Benefits	361,658,993	346,577,284	(15,081,709)	-4.17%
Prof and Contr Services	55,487,507	48,396,121	(7,091,386)	-12.78%
Operating Supplies	67,170,423	64,207,381	(2,963,042)	-4.41%
Operating Services	125,173,058	106,167,647	(19,005,411)	-15.18%
Capital Equipment	2,858,010	2,009,376	(848,634)	-29.69%
Capital Outlays	1,856,350	1,626,350	(230,000)	-12.39%
Other Expenses	444,347,069	227,372,555	(216,974,514)	-48.83%
Fixed Charges	102,403,035	96,426,588	(5,976,447)	-5.84%
Total	1,602,254,042	1,305,940,256	(296,313,786)	-18.49%

Salary and Wages – The decrease of \$28.1 million or 6.4 % is primarily attributed to reductions of 589 positions. The Recommendation includes a 10% salary reduction for Mayoral Appointees and non union employees.

Employee Benefits – The overall decrease of \$15 million is due to decreased funding of \$4.3 million for pension. Other reduced funding for active Police and Fire uniform personnel include \$9.5 million for hospitalization and \$16.8 million for retired Police and Fire uniform personnel. These reductions are offset by increases of \$15.3 in Pension for Police and Fire uniform personnel.

Professional and Contractual Services – The FY2010-11 Recommended Budget provides for a net decrease of \$7 million primarily due to reduced funding of \$1.6 million for security services; \$3.3 million for building maintenance; \$3.8 million for

miscellaneous contractual services. These reductions are offset by an increase of \$2.4 million for medical services.

Operating Supplies – The 2010-11 Recommended Budget provides for a decrease of \$2.9 million primarily consisting of decreased funding of \$1.7 million for miscellaneous operating supplies; \$500 thousand for fuel; \$1.4 million for repairs and maintenance equipment.

Operating Services –The Recommendation includes a decrease of \$19 million. This is due to a \$7.7 million reduction in purchased service – other; \$5.2 million in the Utility accounts; \$9.2 million for Insurance Premium. These reductions are offset by a \$5.9 million increase in 36th District Court for reimbursement of Police uniform personnel.

Capital Outlays – This category decrease of 230 thousand is essentially due to a funding reduction in Major Repair – Building.

Other Expenses – The \$216 million decrease is primarily due to the prior year deficit decreasing by \$194 million as well as a \$14 million decrease in Contribution for Operations.

Fixed Charges – The 2010-2011 Recommended Budget is \$5.9 million or lower than the current budget. Decreases include \$9 million in Interest on Other Indebtedness; \$1.3 in Interest on Bonded Debt offset by a \$4.9 million increase in Retirement of Debt Principal.

**SUMMARY – GENERAL FUND
REVENUES BY MAJOR CLASSIFICATION**

TAXES, ASSESSMENT AND INTEREST

2009-10 Budget	2010-11 Mayor's Recommendation	Difference Budget to Recom	Percent Change
\$661,845,891	\$602,822,326	(\$59,203,565)	(-8.92%)

This classification contains Real and Personal Property Tax, Municipal Income Tax, Utility Users Tax, Special Assessments, Industrial Facilities Tax and other Miscellaneous Taxes.

Municipal Income Tax - The 2010-11 budgeted projection is \$215 million, \$30 million decrease from FY 2009-10 budget. This recommendation is based on actual collections and growth rates of:

Fiscal Year	Collections (in millions)	% inc/dec
94-95	312.7	
95-96	335.8	7.4%
96-97	332.9	-0.9%
97-98	361.6	8.6%
98-99	370.4	2.4%
99-00	378.3	2.1%
00-01	341.0	-9.9%
01-02	323.5	-4.1%
02-03	310.9	-3.9%
03-04	290.3	-6.6%
04-05	282.5	-5.1%
05-06	284.1	0.0%
06-07	278.3	-2.0%
07-08	276.5	-0.6%
08-09 (est)	240.8	-12.9%
09-10 (est)	217.5	--9.7%
10-11 (budget)	215.0	-1.2%

Methods included in analyzing this account include the input of economist Dana Johnson (Chief Economist, COMERICA).

P.A. 500 of 1998 provides for the reduction of income tax rates in the City of Detroit over a 10 year period (7/1/99-7/1/08) for residents from (3% to 2%) and for non-residents (from 1.5% to 1%). In December 2003, and every December there after, the City applied for and received from the State Board of Administration a suspension of its income tax rate reduction. This is permitted under PA 500 if 3 of 4 conditions are met. The suspension remains in effect for 1 year, currently until July 1, 2008. In December 2009 the city was granted a suspension for the year 2010.

The income tax rates currently in effect for residents are 2.5% (non-residents 1.25%). In conjunction with the resident/non-resident income tax rate reduction, the City has implemented a phase out of the corporate income tax over the same time frame. This tax rate is currently at 1.0%. The personal exemption amount was lowered from \$750 to \$600 in fiscal year 2006.

Property Tax - The Recommended Budget for current year property tax collections is \$20.4 million (12%) lower than the current adopted budget estimated collections. The following factors have the largest influence on this account:

- o Taxable Valuation Estimates for FY 2011 decreased by (-6.5%) on the ad valorem roll and decreased by (-5.4%) when the special acts tax rolls are included. The special acts districts include industrial facilities, neighborhood enterprise zone, obsolete property and land bank sales.

**SUMMARY – GENERAL FUND
REVENUES BY MAJOR CLASSIFICATION**

The Renaissance Zone properties are exempt from all property taxes except debt service or as otherwise provided under the public act. For FY 2011, the taxable value estimates for the Renaissance Zone decreased by .8%, as older property exemptions expire.

- Additional adjustments to the 2010-11 tax levy is expected to lower actual property tax collections by \$5.4 million.
- The recommended collection factor for FY 2010-11 is 88% based upon prior year’s experience. Current year delinquent real property taxes are transferred to Wayne County for collection after March 1st of the fiscal year. The City receives payment in advance for the delinquent property transferred to Wayne County from the revolving fund. The city is experiencing significant charge-backs from Wayne County for uncollectible accounts.
- The following is a history of general fund property tax collections:

(in millions)

FY	Curr Yr Coll	Delinq Coll	Total Coll	% Inc/ (Dec)
95	119.3	8.6	127.9	
96	121.7	8.6	130.3	1.9%
97	128.2	10.2	138.4	6.2%
98	132.8	11.2	144.0	4.0%
99	135.6	9.8	145.4	1.0%
00	143.7	12.0	155.7	7.1%
01	141.2	11.6	152.8	1.9%
02	151.6	18.1	169.7	11.1%
03	153.3	12.9	166.2	(-2.1%)
04	171.8	12.9	184.7	11.1%
05	178.0	3.5	181.5	(-1.7%)

FY	Curr Yr Coll	Delinq Coll	Total Coll	% Inc/ (Dec)
06	185.2	0.1	185.3	2.1%
07	184.1	(-0.3)	183.8	(-0.8%)
08	154.8	0.4	155.2	(-15.6%)
09(e)	162.9	0.8	163.7	5.5%
10(e)	160.6	0.3	160.9	(-1.7%)
11(b)	147.3	0.6	147.9	(-8.1%)

Note: Fiscal Year 2003-04 through 2005-06 includes delinquent tax collections from Wayne County and from professional collectors.

In FY 2006-07, the city implemented a fee for service for refuse collection. The 2,9928 garbage mills were eliminated on residential properties, and in FY 2007-08, the garbage mills were completely eliminated for all properties. Currently, both residential and commercial properties are charged a fee for service.

Prior Years Real Property Tax – The Recommended Budget includes \$500,000, a decrease of \$300,000 from the current budget. Effective March 2004, the County began collecting delinquent real property tax for the City.

Prior Years Personal Property Tax – The Recommended Budget includes \$100,000 for collection of personal property tax, the same amount as the current budget.

Utility Users Tax -The Recommended Budget includes \$50.0 million for Utility User’s Tax, a decrease of \$5 million from the current budget. The estimate of Utility Users Tax receipts reflects current utility utilization levels and rates. The Utility Users Tax Act permits a city with a population over 750,000

**SUMMARY – GENERAL FUND
REVENUES BY MAJOR CLASSIFICATION**

to impose a tax on public utility usage at a rate up to 5% of the usage on a monthly basis. The funds collected are restricted to the exclusive use of the hiring and retaining of police officers. Currently, the City is conducting an audit of its Utility Users Tax revenues to discover under-reporting of taxes and tax non-filers.

Wagering Taxes - The Recommended Budget includes \$173.4 million, a decrease of \$3.2 million (-1.8%) for Gaming Excise Taxes and additional revenues collected from licensed casinos based upon the casino’s development agreement. The wagering tax is currently 10.9% of total wagers less winnings paid daily (adjusted gross receipts). In September 2004, the State imposed an additional 2% on each casino, for a tax rate of

11.9%. This tax was reduced by 1% upon the opening and certification of the permanent casino. As of this date, all three permanent casinos are opened, certified and taxed at the lower rate (10.9%). On January 1, 2006, the City began receiving an additional 1% of adjusted gross receipts as percentage payment revenues. In addition, the City receives \$4 million from each casino when the casino reached a target amount of \$400 million in adjusted gross receipts during the calendar year. Two casinos have reached this targeted amount in the previous years and is expected to do so again in FY 2011.

Sidewalk Construction Assessments - The City does not plan a sidewalk assessment program for the 2010-11 fiscal year.

LICENSES, PERMITS AND INSPECTION CHARGES

2009-10 Budget	2010-11 Mayor’s Recommendation	Difference Budget to Recom	Percent Change
\$10,287,808	\$10,237,395	(\$50,413)	(-0.49%)

This classification contains various permits and licenses, Safety Inspection Charges and Construction Inspection Charges.

Safety Inspection Charges - The Recommended Budget includes \$2.3 million, an increase of \$200,000 from the current budget. This estimate is based on actual collections and an enhanced computerized billing system.

Construction Inspection Charges - The Recommended Budget includes \$2.1 million for construction inspection fees, a decrease of \$2 million from the current budget due to a reorganization of DPW staff.

Business Licenses - The Recommendation includes \$2.0 million for Business Licenses and Permits, no change from the previous fiscal year, based on actual collections.

**SUMMARY – GENERAL FUND
REVENUES BY MAJOR CLASSIFICATION**

FINES, FORFEITS, PENALTIES

2009-10 Budget	2010-11 Mayor's Recommendation	Difference Budget to Recom	Percent Change
\$29,310,909	\$26,308,309	(\$3,002,600)	(-10.24%)

This classification contains Ordinance, Court and Parking Fines, Property Tax Penalties and various Fines, Forfeits and Penalties.

Parking Fines - The Recommended Budget includes \$11.9 million for Parking Violation Fines, a decrease of \$1.5 million.

Ordinance Fines - The Recommended Budget includes \$6 million for ordinance fines collected from Traffic Court, a decrease of 1.2 million from the current budget.

Other Fines –\$250,000 is collected in Police for fines based on history. A similar amount was budgeted for the current fiscal year.

Property Tax Penalty - The Recommended Budget includes \$6.7 million, a decrease of \$470,000 for penalty assessed on delinquent property tax accounts.

Court Fines – The Recommended Budget includes \$400,000 for Court Fines, no change from the current budget.

Civil Infraction Fines – No budget is recommended in the General Fund for this activity for fines associated with property maintenance and zoning fines. This activity was consolidated under the Solid Waste Fund.

REVENUE FROM USE OF ASSETS

2009-10 Budget	2010-11 Mayor's Recommendation	Difference Budget to Recom	Percent Change
\$285,884,142	\$91,982,256	\$(193,901,886)	-67.83%

This classification contains Earnings on Investments, various Interest Earnings, Building Rentals, Parking Facility Revenue, Marina Rentals, Concessions, and Equipment Rentals.

Earnings on Investments - \$2.5 million is included in the Recommended Budget, a decrease of \$500,000 from the current Budget. This decrease is due to reduced investment activity.

Parking Facility Revenue - \$15,000 is recommended for revenues from parking

facilities, an increase of \$5,000 from the current budget.

Building Rentals – The recommendation includes \$2.8 million for rental of city property, a decrease of \$443,637.

Miscellaneous Concessions - The recommendation includes \$15,000, a decrease of \$915,000 due to the transfer of Cobo Hall to an independent authority.

Restaurant Concessions – \$5,000 is recommended for concessions at Recreation facilities.

**SUMMARY – GENERAL FUND
REVENUES BY MAJOR CLASSIFICATION**

Rental Detroit Windsor Tunnel – For FY 2010-11 funding of \$700,000 is recommended for the Tunnel, the same as the current year budget.

Rental – Personal Comm – An increase of \$5,000 is reflected in this account based on actual collections.

Other Revenues - Miscellaneous – The Recommended Budget is \$85.7 million, a \$189.3 million decrease from the current budget. The recommended budget includes cost savings from restructuring efforts and a decrease of \$275 million from securitization projects not realized in the current budget.

**SUMMARY – GENERAL FUND
REVENUES BY MAJOR CLASSIFICATION**

GRANTS, SHARED TAXES AND REVENUES

2009-10 Budget	2010-11 Mayor's Recommendation	Difference Budget to Recom	Percent Change
\$276,734,086	\$234,828,436	(\$41,905,650)	(-15.14%)

This classification contains State Shared Taxes, and Miscellaneous Grants.

**History of State Revenue Sharing Collections
General Fund (in millions)**

Fiscal Year	Budget	Collect-ions	% Inc/Dec
88	251.3	247.9	
89	255.1	263.3	6.2%
90	289.2	282.2	7.2%
91	268.6	266.1	(5.7%)
92	313.9	279.1	4.9%
93	253.3	256.2	(8.2%)
94	281.9	266.4	4.0%
95	280.1	291.2	9.3%
96	303.1	316.1	8.6%
97	332.3	328.5	3.9%
98	333.9	330.1	0.5%
99	335.8	332.0	0.6%
00	332.0	332.7	0.2%
01	332.0	333.3	0.2%
02	332.0	334.3	0.3%
03	332.0	319.7	(4.4%)
04	310.8	286.5	(10.4%)
05	286.1	282.9	(1.3%)
06	283.5	279.5	(1.2%)
07	282.6	271.1	(3.0%)
08	274.4	248.2	(8.5%)
09 (est)	279.5	266.0	7.40%
10 (est)	275.3	233.3	(12.5%)
11 (bud)	233.4	N/A	N/A

State Revenue Sharing - P.A. 532 of 1998 froze revenue sharing payments to the City of Detroit (cities in the State of Michigan with a population of over 750,000) at \$333.9 million (of which \$1.9 million was designated to the Library) for 8 years from FY 1998-99 through FY 2006-07. This act also stipulated that for fiscal years in which State sales tax collections decreased from the previous fiscal year, the City's payments would also decrease in a like amount.

State Revenue Sharing Decreases

Date	% Cut	Amount
Dec. 2002	3.5%	\$11.7
Oct. 2003 (Budget)	3.0%	9.6
Dec. 2003	5.2%	19.9
Oct. 2003 Reduction – Sale Tax Decline		2.5
2004 Budget Reductions/Cuts	.7%	2.9
2005 Reduction		2.2
2006 Reduction		4.1
2007 Reduction		8.4
Less: 2009 Increase		(4.2)
2009-10 Reduction		(42.1)
Total		\$99.2

The legislation to amend Detroit's revenue sharing agreement was enacted December 2002 and since December 2002, the City has experienced numerous decreases in revenue sharing payments to municipalities amounting to a \$99.2 million reduction.

**SUMMARY – GENERAL FUND
REVENUES BY MAJOR CLASSIFICATION**

SALES AND CHARGES FOR SERVICE

2009-10 Budget	2010-11 Mayor's Recommendation	Difference Budget to Recom	Percent Change
\$205,649,134	\$206,507,171	\$858,037	0.42%

This classification contains Hospitals and Clinics revenue, Maintenance and Construction, Electrical, Steam, Sale of Miscellaneous Supplies, Admission Fees, Recreation Fees, Golf Course, Administration Fees, other Fees, Cultural Reimbursement and other Reimbursements.

Public Lighting - The Recommended Budget includes \$49 million for sale of electricity, a decrease of \$1.3 million. This is based on actual collections and an energy management contract that will allow for the maximization of this asset.

Street Fund Reimbursement - The Recommended Budget includes \$14.5 million for Street Fund Programs, an increase of \$164,221. This is funded by Michigan State Gas and Weight Tax Revenues and other related grants used for the construction and maintenance of major and local streets.

Personal Services - This category represents reimbursements from other city agencies for services. The Recommended Budget includes \$53 million, a decrease of \$60,764.

The decrease is due to anticipated city-wide layoffs and a reduction in Central Staff Services.

Other Reimbursements - The Recommended Budget reflects a \$4 million increase from current budget due to Health grants, reimbursements for DHRMS, State reimbursement for the election, and a variety of other departments.

Other Reimbursements – Pension – The Recommendation includes \$7.4 million, a decrease of \$317,127 for reimbursement from the Pension Fund for their administrative costs.

Other Fees – The Recommended Budget includes an increase of \$538,614 for Other Fees in Fire Department related to EMS services.

Municipal Service Fee – The Recommended Budget includes \$16.7 million for municipal service fee, a decrease of \$120,000. This fee is collected from casino operators for additional costs of the casinos to the city.

**SUMMARY – GENERAL FUND
REVENUES BY MAJOR CLASSIFICATION**

SALES OF ASSETS AND COMPENSATION FOR LOSSES

2009-10 Budget	2010-11 Mayor's Recommendation	Difference Budget to Recom	Percent Change
\$10,938,114	\$3,673,963	(\$7,264,151)	(-66.41%)

This classification contains Insurance, compensation for losses, Recoveries, Sales of City Property and Sale of Equipment.

Sale of Equipment – The Recommended budget includes \$340,000 for the sale of surplus equipment, no change from the current budget.

Sales of City Real Property - The Recommended Budget includes \$2.7 million for surplus property sales, a decrease of \$6.5 million from the current budget. The recommendation is based on normal yearly sales by Planning and Development plus surplus property.

Recoveries - The Recommended Budget includes \$623,963 million for recoveries, a -\$746,950 decrease due to the fulfillment of legal financing agreements.

CONTRIBUTION AND TRANSFERS

2009-10 Budget	2010-11 Mayor's Recommendation	Difference Budget to Recom	Percent Change
\$109,756,220	\$112,749,803	\$2,993,583	2.73%

This classification contains Transfers from other Funds, Miscellaneous contributions and Prior Year Surplus.

Transfer from Other Funds – \$59.4 million decrease from current budget.

- **Supplemental Fees GDRRA** - FY 2008-09 was the final year of payments under this transaction. Included in the Recommended Budget is \$1 million in miscellaneous revenues.

- **Parking System Operating Advance** - \$6.7 million budgeted in the General Fund. This is a \$3.8 million decrease from current budget.

Miscellaneous Contribution – The Recommended Budget includes \$8.7 million, a decrease of \$1 million.

**SUMMARY – GENERAL FUND
REVENUES BY MAJOR CLASSIFICATION**

MISCELLANEOUS

2009-10 Budget	2010-11 Mayor's Recommendation	Difference Budget to Recom	Percent Change
\$11,847,738	\$16,830,597	(\$4,982,859)	42.06%

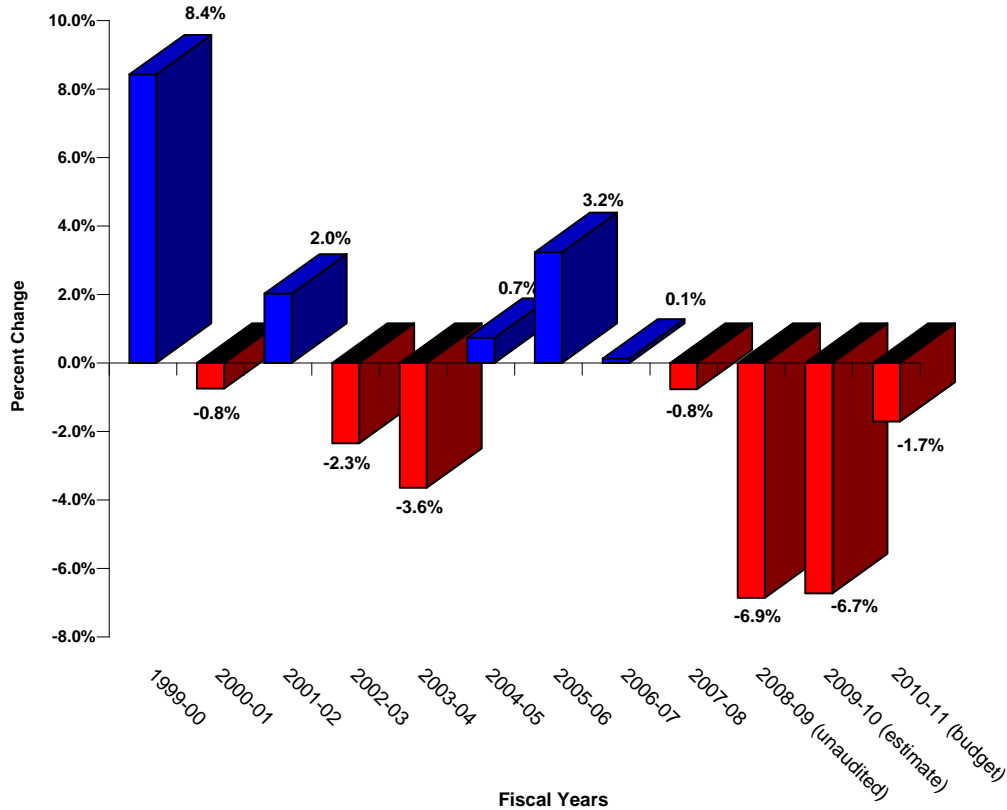
This classification contains miscellaneous receipts, Project Borrowings and Interagency Receipts.

Miscellaneous Receipts - The Recommended Budget is \$16.8 million, a \$4.9 million increase from the current budget.

- E911 Surcharge - The Recommended Budget includes \$4.0 million, representing the 28 cents per month surcharge to phone bills for improvements to the Police 911 and related communication systems.

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
1999-00	155,665,928	378,256,650	54,504,747	332,662,624	\$53,429,861	974,519,810	8.4%
2000-01	152,810,738	341,003,997	54,270,230	333,318,615	85,793,174	967,196,754	-0.8%
2001-02	169,675,894	323,515,510	52,105,772	332,000,000	109,461,713	986,758,889	2.0%
2002-03	166,287,590	310,935,044	55,329,177	319,742,078	111,341,292	963,635,181	-2.3%
2003-04	184,765,334	290,614,837	50,473,815	286,479,535	116,145,598	928,479,119	-3.6%
2004-05	178,957,461	282,501,876	52,939,839	282,914,217	137,970,347	935,283,740	0.7%
2005-06	185,318,391	284,111,220	60,019,626	279,467,063	156,588,917	965,505,217	3.2%
2006-07	183,780,826	278,309,191	53,768,977	271,104,356	179,763,570	966,726,920	0.1%
2007-08	177,823,722	277,090,792	51,668,778	272,745,613	179,948,699	959,277,604	-0.8%
2008-09 (unaudited)	163,683,000	240,824,000	49,901,000	266,032,000	173,039,000	893,479,000	-6.9%
2009-10 (estimate)	160,920,000	217,500,000	50,000,000	233,341,445	171,600,000	833,361,445	-6.7%
2010-11 (budget)	147,319,641	215,000,000	50,000,000	233,390,654	173,360,000	819,070,295	-1.7%

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 casion 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.

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