

CITY OF DETROIT FISCAL 2011/12 BUDGET

AGENCY 19 DEPARTMENT OF PUBLIC WORKS

MISSION

The Public Works Department provides excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment for our customers in a cost effective manner.

DESCRIPTION

The Department of Public Works currently has 655 budgeted positions assigned to five divisions. These divisions are Administration, Traffic Engineering, Solid Waste, Street Maintenance, and City Engineering. This budget request does not include provisions for the previous pass through agency, Detroit Wayne Joint Building Authority, or for the Street Maintenance vehicle garage which is transferred to the General Services Department.

GOALS

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

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>STREET FUND</u>	<u>SOLID WASTE FUND</u>	<u>SOLID WASTE GRANT</u>	<u>OTHER</u>	<u>TOTAL</u>
EXPENDITURES	\$4,390,115	\$56,777,500	\$50,292,609	\$50,000	\$2,900,000	\$114,410,224
REVENUES	<u>3,805,100</u>	<u>56,777,500</u>	<u>50,292,609</u>	<u>50,000</u>	<u>2,900,000</u>	<u>113,825,209</u>
NET TAX COST	\$585,015	\$ 0	\$ 0	\$ 0	\$ 0	\$585,015
POSITIONS	33	244	348	0	0	625