

DEPARTMENT OF PUBLIC WORKS (19)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The Department of Public Works mission is to provide 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. The department is continuing on the path to achieve greater efficiencies with its core deliverables to ensure a cleaner environment, a sound infrastructure and a safer means of travel. The Department is fully committed to operating within our budgeted restrictions, while providing the most cost effective and efficient services to our citizens and customers.

AGENCY 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 maintenance of all city assets in our public right-of-ways.
3. Provide cost-effective and timely design and construction engineering services to our customers.
4. Provide quality, cost effective and timely services in the City's right-of-way for safe and expeditious flow of traffic.

AGENCY FINANCIAL SUMMARY:

2011-12 <u>Requested</u>		2010-11 <u>Budget</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 4,671,834	City Appropriations	\$ 5,318,598	\$ 4,466,975	(851,623)
50,342,609	Solid Waste Fund Appropriations	52,541,119	50,342,609	(2,198,510)
56,777,500	Street Fund Appropriations	60,403,707	56,777,500	(3,626,207)
<u>2,900,000</u>	Metro Fund Appropriations	<u>2,800,000</u>	<u>2,900,000</u>	<u>100,000</u>
\$ 114,691,943	Total Appropriations	\$ 121,063,424	\$ 114,487,084	\$ (6,576,340)
\$ 3,805,100	City Revenues	\$ 3,767,498	\$ 3,805,100	\$ 37,602
50,342,609	Solid Waste Fund Revenues	52,541,119	50,342,609	(2,198,510)
56,777,500	Street Fund Revenues	60,403,707	56,777,500	(3,626,207)
<u>2,800,000</u>	Metro Fund Revenues	<u>2,800,000</u>	<u>2,900,000</u>	<u>100,000</u>
\$ 113,725,209	Total Revenues	\$ 119,512,324	\$ 113,825,209	\$ (5,687,115)
\$ 966,734	NET TAX COST:	\$ 1,551,100	<u>\$ 661,875</u>	\$ (889,225)

AGENCY EMPLOYEE STATISTICS:

2011-12 <u>Requested</u>		2010-11 <u>Budget</u>	04-01-11 <u>Actual</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
34	City Positions	34	39	33	(1)
348	Solid Waste Fund Positions	362	319	348	(14)
<u>259</u>	Street Fund Positions	<u>259</u>	<u>224</u>	<u>244</u>	<u>(15)</u>
641	Total Positions	655	582	625	(30)

ACTIVITIES IN THIS AGENCY:

	2010-11 <u>Budget</u>	2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	1,196,460	935,087	\$ (261,373)
Street Fund	64,063,159	59,677,500	(4,385,659)
Solid Waste	52,541,119	50,342,609	(2,198,510)
City Engineering	<u>3,262,686</u>	<u>3,531,888</u>	<u>269,202</u>
Total Appropriations	\$121,063,424	\$ 114,487,084	\$ (6,576,340)

DEPARTMENT OF PUBLIC WORKS (19)

COMPARISON OF 2010-11 STREET FUND BUDGET WITH 2011-12 BUDGET RECOMMENDATIONS

2011-12 Requested		2010-11 Budget	2011-12 Recommended	Increase (Decrease)
	<u>Operation and Maintenance</u>			
\$ 14,786	Engineering Division	\$ 12,651	\$ 14,786	\$ 2,135
3,460,076	Gen Svcs Non-Park Ground Maintenance	4,000,000	3,460,076	(539,924)
30,045	Civic Center/MP.D.	30,045	30,045	-
27,766,484	Street and Alley Maintenance	27,832,173	27,766,484	(65,689)
2,140,000	Snow & Ice Control-Salt	2,546,000	2,140,000	(406,000)
2,346,809	Snow & Ice Control - Rep & Maint Misc	1,918,393	2,346,809	428,416
1,177,000	Lighting	2,397,110	1,177,000	(1,220,110)
6,389,748	Transportation/Engineering	6,208,816	6,389,748	180,932
<u>\$ 43,324,948</u>	<u>Total</u>	<u>\$ 44,945,188</u>	<u>\$ 43,324,948</u>	<u>\$ (1,620,240)</u>

2011-12 Requested		2010-11 Budget	2011-12 Recommended	Increase (Decrease)
	<u>Capital</u>			
-	Traffic Control Improvements State	8,524,144	-	(8,524,144)
1,178,715	Roads-Bridges City Parks	-	1,178,715	1,178,715
258,789	Highway Bridges	-	258,789	258,789
907,776	Equipment	-	907,776	907,776
703,800	District Maintenance Building	-	703,800	703,800
1,041,752	TRFC Cont. Roadways (Fed Aid)	-	1,041,752	1,041,752
3,263,000	Non-Motorized Transportation	358,375	3,263,000	2,904,625
<u>\$ 7,353,832</u>	<u>Total</u>	<u>\$ 8,882,519</u>	<u>\$ 7,353,832</u>	<u>\$ (1,528,687)</u>

2011-12 Requested		2010-11 Budget	2011-12 Recommended	Increase (Decrease)
	<u>Contributions and Administration</u>			
\$ 2,000,000	City In-Kind Contribution	\$ 2,000,000	\$ 2,000,000	\$ -
4,098,720	Administration	4,576,000	4,098,720	(477,280)
<u>\$ 6,098,720</u>	<u>Total</u>	<u>\$ 6,576,000</u>	<u>\$ 6,098,720</u>	<u>\$ (477,280)</u>

\$ 56,777,500	GRAND TOTAL-APPROPRIATIONS	\$ 60,403,707	\$ 56,777,500	\$ (3,626,207)
---------------	----------------------------	---------------	---------------	----------------

2011-12 Requested	Revenues:	2010-11 Budget	2011-12 Recommended	Increase (Decrease)
\$ 51,234,000	Gas and Weight Tax	\$ 57,200,000	\$ 51,234,000	\$ (5,966,000)
2,000,000	City Contribution In-Kind	2,000,000	2,000,000	-
274,000	Earnings on Investment	807,332	274,000	(533,332)
726,008	Contributions from Fed Grant	71,675	726,008	654,333
6,500	City and State Salt Reimbursement	38,000	6,500	(31,500)
2,536,992	Contributions from Customers	286,700	2,536,992	2,250,292
<u>\$ 56,777,500</u>	<u>GRAND TOTAL - REVENUES</u>	<u>\$ 60,403,707</u>	<u>\$ 56,777,500</u>	<u>\$ (3,626,207)</u>

-0-	NET TAX COST	-0-	-0-	-0-
-----	--------------	-----	-----	-----

DEPARTMENT OF PUBLIC WORKS (19)

ADMINISTRATION DIVISION ACTIVITY SUMMARY

ACTIVITY DESCRIPTION: ADMINISTRATION

The Administrative Division provides managerial supervision and direction to all the divisions in the department that aligns with the objectives and structural directives. Funds are also provided in this Division for the salaries and wages for the rodent control program. The Traffic Engineering and the Street Maintenance Divisions are funded directly from the Street Fund. All activities (street signs, maintenance of traffic control signals and signs, snow removal, street sweeping, street resurfacing) related to the maintenance of streets and the traffic control have been budgeted in the Street Fund. The Administrative Division is the administrator for all Street Fund activities as well as MSW management and environmental code enforcement.

GOALS:

1. Provide effective and steadfast leadership in the pursuit of public works excellence.
2. Ensure that optimum, timely solid waste management services are provided resulting in a cleaner and greener city.
3. Ensure high quality cost-effective services in the maintenance of streets.
4. Create a culture where cost-effective, timely design and construction engineering services to our citizens is a normal service delivery.
5. Promote and support the City's overall commitment to becoming an environmentally friendly "green" city.

MAJOR INITIATIVES FOR FY 2010-11

The 2011-12 proposed budget reflects a reduction from staffing levels from 655 in the current budget to 625 Full-Time Equivalent positions. The department continues to minimize the impact on service levels with tighter oversight controls, more stringent accountability and methods to streamline work processes.

- Continue to evaluate all recycling programs including curbside and drop off options and increase participation rates by partnering with schools and community advocates to broaden awareness and education.
- Development of newly implemented Municipal Solid Waste Steering Committee.
- Continue adhering to terms of 2006 Settlement Agreement by constructing ADA compliant ramps in conjunction with all new paving projects and completing the installation of ramps in the Central Business District, Medical Center and the cultural institution's area.
- Assume maintenance functions from the Public Lighting Department for all traffic signals.
- Continue to promote healthy lifestyles through non-motorized infrastructure projects that include bike and walk paths, and more green space.
- Implementation of a new valet parking ordinance, which will generate fees and regulate use of the city's right of way.

PLANNING FOR THE FUTURE FOR FY 2011-12, 2012-13, and BEYOND:

- In conjunction with the Greater Detroit Resource Recovery Authority (GDRRA), initiate the Municipal Solid Waste Steering Committee to engage the corporate and private community drafting our ten (10) year strategic solid waste plan.
- Using data derived from the pilot recycling program, structure the plan for a citywide recycling system that create private sector jobs by cultivating local material processing centers.
- Continue to develop strategies that focus our right-of-way improvement program in a coordinated way that is consistent with the Administration's vision for optimum land use, via the Detroit Works program.
- Maximize revenue generation by ensuring systems are sound for securing all fees from service provisions that are eligible for redemption.
- Construction of new Street Funded Maintenance facility at our Michigan Avenue yard, to replace existing 100 year old building.

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Administration	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>ADMINISTRATION</i>						
<i>ORGANIZATION</i>						
00028 - Administration						
190100 - Administration	4	\$1,028,373	4	\$901,885	4	\$857,796
APPROPRIATION TOTAL	4	\$1,028,373	4	\$901,885	4	\$857,796
00039 - Rodent Control						
190402 - Rodent Control	2	\$168,087	2	\$182,181	1	\$77,291
APPROPRIATION TOTAL	2	\$168,087	2	\$182,181	1	\$77,291
ACTIVITY TOTAL	6	\$1,196,460	6	\$1,084,066	5	\$935,087

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC0519 - Administration			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	421,071	421,070	374,481
EMPBENESL - Employee Benef	523,179	401,771	361,182
OPERSUPSL - Operating Suppli	62,155	61,105	21,085
OPERSVCSL - Operating Servic	170,954	183,288	163,190
OTHEXPSSL - Other Expenses	19,101	16,832	15,149
<i>A19000 - Department of Public Works</i>	<i>1,196,460</i>	<i>1,084,066</i>	<i>935,087</i>
AC0519 - Administration	1,196,460	1,084,066	935,087
Grand Total	1,196,460	1,084,066	935,087

DEPARTMENT OF PUBLIC WORKS (19)

STREET FUND PROGRAM ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STREET FUND SECTION

This activity provides for the construction and maintenance of streets, bridges and traffic signals. This section accounts for State Gas and Weight Tax reimbursements that support projects of various City agencies, and accounts for State and Federal grants on a project basis. Department staff manages the Street Fund. The following two divisions are funded through the Street Fund:

The Street Maintenance Division (SMD) provides street and alley repairs, major street cleaning, snow removal, and residential street resurfacing.

The Traffic Engineering Division (TED) provides high quality, cost effective and timely services in the maintenance of traffic control devices, thereby ensuring safe and expeditious flow of traffic through the installation and maintenance of traffic control devices, traffic signals, parking control devices, geometric improvements and pavement markings.

STREET MAINTENANCE DIVISION

GOALS:

Repair and maintain city streets, alleys and curbs in a safe and aesthetically acceptable condition. The division will provide cyclical major street sweeping activities, resurface streets to provide long-term improvement; and provide snow & ice removal activities as needed, in conjunction with the Solid Waste Division. Facilitate street closures by providing barricades for special events; provide environmental enhancement through cyclical cleanings of viaducts, and provide all support services for this division.

TRAFFIC ENGINEERING DIVISION

GOALS:

Provide high quality, cost-effective services in the maintenance of traffic control devices.

1. Improve the safety and traffic moving capability of the City street systems.
2. Provide an acceptable traffic control system for all City roadways.
3. Modernize traffic signals to enhance visibility
4. Maintain all traffic signals and traffic control signs in the city's right of way.

OBJECTIVES:

1. Enhance Vehicular/Pedestrian Safety
 - Expect completion of 300 intersection marking and 600 lineal miles of lane markings.
 - Upgrade traffic signals at 10 locations.
2. Enhance safety around schools
 - Develop a school traffic circulation plan for 10 additional schools and complete 20 zebra cross walk markings.
 - Continue our active participation in the Federal "Safe Route to School Program."
3. Upgrade our signage infrastructure
 - Develop plan to meet FHWA sign retro-reflectivity mandates; install 30,000 traffic control signs that meet these new standards by 2015.
 - Install or repair 10,000 traffic control signs with material upgrade to enhance visibility and longevity.
4. Develop a Non-Motorized Transportation Infrastructure
 - Revise existing Non-Motorized Plan in 2011-12
 - The division is planning to design one project for Non-Motorized Transportation Master Plan in 2011-12
 - The division is planning to implement one project for Non-Motorize Master Plan in 2011-12.

DEPARTMENT OF PUBLIC WORKS (19)

5. Enhance Traffic Flow Throughout City

- Complete the installation and integration of wireless communication equipment at 30 signalized intersections along the Mack Avenue and Jefferson Avenue corridors.
- Program Traffic Signal Optimization technology at 130 signals along five (5) major corridors in the city.
- Implement Traffic Signal Optimization at 156 signals in the Five Square Mile area encompassing the Central Business District, Medical Center and cultural institutions area.
- Study and implement improvements for 3 high accident locations/corridors.

STREET FUND MAJOR INITIATIVES FOR FY 2010-11:

Selected consultant to operate and maintain new Traffic Management Center, ensuring a fully operational facility to safely and efficiently move traffic. Additionally, the Traffic Engineering Division took over all traffic signal maintenance functions from the Public Lighting Department.

DPW will continue to play a major role in promoting a healthy and “green” environment by working with various agencies and community groups to implement components of the Non-Motorized Transportation plan, which will promote the use of walking and bicycle paths. Included among these initiatives are the construction of 16 miles of bike lanes in southwest Detroit and the construction of a new streetscape on Anthony Wayne Drive in the Wayne State area.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

The department remains committed to ensuring that all requirements of a previous Settlement Order with the Federal Court, which mandates the City to construct American Disability Act (ADA) compliant ramps, continue conformance by installing new compliant ramps at all intersections where streets are repaved or reconstructed.

The department will continue to maximize longevity of streets by expanding proactive maintenance procedures such as crack sealing recently paved roads. The department is exploring more cost effective methods for resurfacing streets in poor condition in sparsely populated areas and that have less motorists per day.

The department will address long standing facility issues with the construction of new street funded Maintenance building at our Michigan Avenue yard, to replace existing 100 year old building. This building will house approximately 80 employees that perform various street related repairs, activities, and supervision.

DEPARTMENT OF PUBLIC WORKS (19)

PUBLIC ACT 48 ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PUBLIC ACT 48

Public Act 48, known as the Metropolitan Extension Telecommunication Rights-of-Way Oversight Act (METRO ACT) is designed to accelerate the deployment of high-speed broadband Internet connections throughout the State. The State assesses fees on telecommunication providers that use the public right-of-ways. Revenues collected can be appropriated and used for rights-of-way related purposes.

DEPARTMENT OF PUBLIC WORKS (19)

STREET FUND DIVISION OPERATING GOALS WITH MEASURES AND TARGETS

Type of Performance Measure List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Outputs: Units of Activity directed toward Goals				
Total number of miles resurfaced by contractors ¹	46	11	49	27
Total number of miles resurfaced by City crew	51	53	50	50
¹ Number of miles of streets crack sealed	100	111	0	100
Number of linear feet of damaged curb repaired	10,000	10,000	10,000	10,000
Efficiency: Program Costs related to Units of Activity				
Number of customer service requests closed	982	936	1,000	1,000
Outputs: Units of Activity directed toward Goals				
Street name signs installed	1,922	3,425	2,500	2,500
Internally illuminated street name signs installed	0	85	0	10
Traffic control sign installed	45,295	27,785	37,000	37,000
Intersections marked – contract	180	278	278	300
Intersections marked – City forces	6	0	15	10
Laning installed (miles)– contract	584	585	600	600
Laning footage installed – contractual non-federal	12,000	0	10,000	15,000
Signals installed/modernized at intersections	94	90	90	10
Inputs: Resources Allocated or Service Demands Made				
Traffic volume counts	450	375	400	400
Accident studies	550	560	600	600
Investigation related to Traffic sign (including new signs & unwarranted signs)	1,492	11,808	13,200	1,200
Traffic signal studies	46	52	50	50
Traffic Signal Timing Plans	135	55	200	200
City Council Petitions	140	348	350	350
Law related studies	13	15	20	20
Review of Construction Permit Requests	1,031	1,100	1,300	1,300
Activity Costs	\$66,288,660	\$72,760,740	\$64,063,159	\$59,677,500

¹Managed on a construction season (April-November) rather than fiscal year basis.

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Major And Local Snow and Ice Removal	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00036 - Snow and Ice Removal						
190320 - Major And Local	0	\$859,452	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$859,452	0	\$0	0	\$0
04189 - Major Street Fund - Capital						
190815 - Roads-Bridges City Parks	0	\$0	0	\$1,178,715	0	\$1,178,715
190816 - Highway Bridges	0	\$0	0	\$258,789	0	\$258,789
190825 - Trunkline Improvement	0	\$8,524,144	0	\$0	0	\$0
190826 - Non-Motorized Transportation	0	\$358,375	0	\$3,263,000	0	\$3,263,000
193840 - Admin. Charges	0	\$0	0	\$4,098,720	0	\$0
193850 - Equipment	0	\$0	0	\$907,776	0	\$907,776
193863 - DPW - District Maintenance Building	0	\$0	0	\$703,800	0	\$703,800
193872 - Traffic Control Roadways-FED AID	0	\$0	0	\$1,041,752	0	\$1,041,752
APPROPRIATION TOTAL	0	\$8,882,519	0	\$11,452,552	0	\$7,353,832
05991 - Major Street Fund In Kind						
193827 - Contribution In-Kind	0	\$2,000,000	0	\$2,000,000	0	\$2,000,000
APPROPRIATION TOTAL	0	\$2,000,000	0	\$2,000,000	0	\$2,000,000
06424 - Major Street Fund - Operations						
193820 - Non-Parks Ground Maintenance - Ger	0	\$4,000,000	0	\$3,460,076	0	\$3,460,076
193821 - Lighting Signal Maintenance - PLD	0	\$2,397,110	0	\$1,177,000	0	\$1,177,000
193822 - DPW Street Maintenance	182	\$27,832,173	182	\$27,766,484	167	\$27,797,920
193823 - Civic Center Street Maint.	0	\$30,045	0	\$30,045	0	\$30,045
193825 - Transportation Planning	23	\$2,429,728	23	\$2,463,098	23	\$2,450,193
193826 - Transportation-Signs & Markings	54	\$3,779,088	54	\$3,926,650	54	\$3,908,119
193830 - City Engineers	0	\$12,651	0	\$14,786	0	\$14,786
193832 - DPW-Snow & Ice Removal	0	\$4,464,393	0	\$4,486,809	0	\$4,486,809
193840 - Admin. Charges	0	\$4,576,000	0	\$0	0	\$4,098,720
APPROPRIATION TOTAL	259	\$49,521,188	259	\$43,324,948	244	\$47,423,668

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Public Act 48 of 2002	2010-11		2011-12		2011-12	
	Redbook		Dept Final		Mayor's	
Public Act 48 - Metro Act	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11317 - Public Act 48 - Metro Act						
194000 - Public Act 48 of 2002	0	\$2,800,000	0	\$2,900,000	0	\$2,900,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	0	\$2,800,000	0	\$2,900,000	0	\$2,900,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
ACTIVITY TOTAL	259	\$64,063,159	259	\$59,677,500	244	\$59,677,500

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC3019 - Street Fund			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	9,760,783	8,760,113	8,760,113
EMPBENESL - Employee Benef	7,711,642	8,392,775	8,295,249
PROFSVCSL - Professional/Cor	6,500,000	6,600,000	6,600,000
OPERSUPSL - Operating Suppli	21,034,568	19,037,586	19,135,110
OPERSVCSL - Operating Servic	5,313,547	4,558,074	4,558,076
CAPEQUPSL - Capital Equipme	54,100	976,896	976,896
CAPOUTLSL - Capital Outlays/In	11,682,519	9,346,056	9,346,056
OTHEXPSSL - Other Expenses	2,006,000	2,006,000	2,006,000
<i>A19000 - Department of Public Works</i>	<i>64,063,159</i>	<i>59,677,500</i>	<i>59,677,500</i>
AC3019 - Street Fund	64,063,159	59,677,500	59,677,500
Grand Total	64,063,159	59,677,500	59,677,500

DEPARTMENT OF PUBLIC WORKS (19)

SOLID WASTE PROGRAM ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SOLID WASTE SECTION

The Solid Waste Division provides for the collection and disposal of waste generated by residential homes and commercial establishments in the city, and related code enforcement, engaging accepted industry standards to collect, process and dispose of refuse, yard waste and recyclable material. Tasks covered under the solid waste fund include weekly residential refuse collection, annual commercial inspections, commercial refuse collection, quarterly bulk collection, debris removal and yard waste collection. Through its Environmental Enforcement Unit, commercial establishments are inspected to ensure refuse disposal is in compliance with Chapter 22 of the Detroit City Code, and illegal dumping and other solid waste handling will be enforced in coordination with refuse collection activities. Scrap tires are collected under grant funding and the Solid Waste Fund for disposal. Rodent baiting is accomplished under the General Fund, found in the Administration budget appropriation.

GOALS:

Provide optimum refuse collection services resulting in a cleaner city.

1. Collect and dispose of residential and commercial solid waste (those who are contracted with the department for commercial collections) within the established schedule.
2. Collect abandoned scrap tires within the city for proper disposal, particularly those located in the Empowerment Zone.
3. Continue testing, researching and exploring innovative methods to collect refuse.
4. Continue to promote environmental friendly efforts by expanding recycling options.
5. Effectively enforce Ch. 22 Solid Waste Codes through educational outreach and blight violations noticing.
6. Engage more citizenry responsibility and effective outcomes from blight warnings in lieu of actual blight tickets for certain Ch. 22 violations rendering a cleaner City with no direct operational costs resulting.
7. Administer an effective rodent impact program consisting of education outreach and remedial baiting.

MAJOR INITIATIVES FOR FY 2010-11:

- Implemented two different recycling collection models to measure the participation and diversion rates for material from the waste streams. Participation at this point is less than national averages at approx. 23 % and 4% material diverted from the waste stream from the area that are part of the pilot areas. The national average is around 33% participation and about 10% material is being diverted from the waste stream. The State of Michigan's Governor established a goal of 40% participation for year 2008.
- Continue the pilot curbside recycling program at 30,000 households with ongoing data collection and analysis to determine an optimum recycling program for citywide implementation.
- Consolidation of code enforcement functions with the Solid Waste Division of DPW.
- Utilization of automated routing principles, to most effectively deploy collection crews, facilitating more efficient collection routes.
- Convened a Municipal Solid Waste Steering Committee involving civil, Corporate and private participants to have input in the development and draft of a ten (10) strategic solid waste, processing and disposal plan. The committee in conjunction with GDRRA will review components of the Strategic Planning and Solid Waste Alternatives as a baseline document and explore general strategies on how partner for a cleaner more environmentally friendly city.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

- In collaboration with GDDRA, the division will continue to research and discover efficient methods to increase participation that lead to a viable citywide program.
- We remain committed to implementing a citywide recycling program that is environmentally and fiscally responsible, while exploring opportunities that enhance private sector business development and employment opportunities.
- In conjunction with GDRRA, partner with private sector material processors, with a goal of developing facilities and creating jobs taking advantage of the material processing/recovery emerging markets as the reduce, reuse and recycling operating model continue development.

DEPARTMENT OF PUBLIC WORKS (19)

The FY2009-10 Budget made some progress in the development of the now three-year old Solid Waste Fund. A consultant was hired to identify all costs involved in the residential solid waste fund and analyze the solid waste fee. The budget now reflects direct vehicle related costs, and it also includes Ch. 22 solid waste enforcement previously found in the DEA. It also assumes considerable savings in the costs of disposal due to the retirement of GDRRA bonds. The residential solid waste fee was adjusted according to the consultant's analysis, and was instituted for \$240 per household in FY2009-10, a 20% decrease from prior years. Senior and hardship discounted fees were \$120 in FY 2009-10, and the commercial inspection fee dropped to \$200 flat rate for all establishments. In FY 2010-11, the current economic climate dictates continued analysis of the fund to ensure parity with service levels is sustained and to account for the home foreclosure variables.

The General Fund continues to subsidize solid waste related operations by providing some overhead and indirect costs, including the cost of operating the four yards that house field operations, information technology, telecommunications infrastructure maintenance and some administrative staff services.

The consolidation of DEA's enforcement division into the Solid Waste Division of D.P.W. has added operational efficiencies. Code enforcement staff is deployed closer with refuse collection crews resulting in service requests being closed at a rate of 95% and within mandated closing period. An environmental specialist currently handling Host Community agreements, with facilities and ensuring compliance is collaborating with the Michigan Department of Natural Resources & Environment and Wayne County's Environment for greater coordination. The consolidation includes the rodent control program (Ch. 9 property maintenance code enforcement and remediation) which will continue to be General Funded and the commercial inspection unit formed early in 2008. Rodent control is part of the Administration activity.

DEPARTMENT OF PUBLIC WORKS (19)

SOLID WASTE DIVISION OPERATING GOALS WITH MEASURES AND TARGETS

Operating Goals Services and Performance Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Overtime as % of salaries	30%	20%	30%	30%
1. Collect and dispose of solid waste within established schedules				
Residential refuse collection:				
Number of residential carts	296,000	280,410	280,410	270,000
Number of residential customers served	282,036	266,388	266,388	253,661
Refuse collection routes completed daily during peak	150	120	120	110
Standard workday routes completed	150	120	120	110
Number of senior discounts granted	17,740	17,740	17,740	17,740
Number of hardship discounts granted	3,759	10,000	10,000	10,000
Residential fee	300	240	240	240
Commercial refuse collection:				
Number of commercial collection customers	2,500	1,100	1,100	1100
Household bulk collection:				
Bulk collection routes completed quarterly	120	720	720	720
Public bulk drop collection:				
Tons of bulk collected	85,049	80,000	80,000	50,000
Yard waste collection:				
Tons of yard waste collected	4,016	6,000	6,000	14,500
Yard waste routes completed in 6-month cycle	9,600	9,600	9,600	9,600
Central Business District litter collection				
Scrap tire collection and disposal:				
Minimum number of scrap tires collected	30,000	35,000	35,000	35,000
Illegally dumped debris collection:				
Number of illegal dumping complaints	4,487	5,000	5,000	4,500
Waste disposal:				
Tons of refuse collected	482,995	460,000	460,000	275,000
2. Test, research and explore innovative and environmentally friendly ways to collect refuse				
Recycling pickup:				
# of host community agreements executed	4	4	6	2
Total pilot area participation rate	N/A	23%	40%	30%
Eastside participate rate	N/A	18%	40%	23%
Brightmoor participation rate	N/A	18%	40%	20%
North Rosedale Park participation rate	N/A	32%	40%	40%
3. Effectively enforce Ch.22 Solid Waste Code violations through education and noticing				
Commercial refuse collection enforcement:				
# of commercial establishments inspected	17,405	18,056	18,056	18,056
Enforcement of solid waste code:				
# of Ch. 22 blight violations notices issued	9,151	7,000	7,000	5,000
Activity Costs	\$73,564,602	\$44,076,754	\$52,541,119	\$50,342,609

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Divisional Administrative Services Solid Waste Management	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12396 - Solid Waste Management						
190410 - Divisional Administrative Services	3	\$1,440,858	3	\$1,566,048	3	\$1,563,841
190411 - Production Data Center	7	\$578,678	7	\$646,041	7	\$642,166
APPROPRIATION TOTAL	10	\$2,019,536	10	\$2,212,089	10	\$2,206,007
12397 - Refuse Collection						
190412 - Supervision and Field Office	3	\$225,553	3	\$247,781	3	\$246,914
190414 - Courville Bulk Collection	88	\$4,810,111	88	\$6,585,328	88	\$6,557,012
190415 - Courville Refuse Collection (Residenti	154	\$20,567,960	140	\$18,398,804	140	\$18,469,513
190416 - Business District Cleanup	17	\$1,173,878	17	\$1,247,534	17	\$1,243,941
190417 - Container Services	11	\$1,082,842	11	\$1,101,570	11	\$1,097,865
190418 - Yard Operations	22	\$1,464,908	22	\$1,562,943	22	\$1,555,267
APPROPRIATION TOTAL	295	\$29,325,252	281	\$29,143,960	281	\$29,170,512
12398 - Refuse Disposal						
190419 - Disposal Activities	11	\$957,276	11	\$918,154	11	\$914,032
APPROPRIATION TOTAL	11	\$957,276	11	\$918,154	11	\$914,032
12698 - Pilot Recycling Program						
190420 - Pilot Recycling Program	9	\$1,686,806	9	\$756,584	9	\$755,357
APPROPRIATION TOTAL	9	\$1,686,806	9	\$756,584	9	\$755,357
12707 - Scrap Tire Grant						
190317 - Scrap Tire Grant	0	\$28,550	0	\$50,000	0	\$50,000
APPROPRIATION TOTAL	0	\$28,550	0	\$50,000	0	\$50,000
12943 - Environmental Inspection Division						
190421 - Environmental Inspection Division	32	\$2,508,341	32	\$2,544,799	32	\$2,531,786
APPROPRIATION TOTAL	32	\$2,508,341	32	\$2,544,799	32	\$2,531,786

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Greater Det. Res. Recovery Authority (GD Greater Det. Res. Recovery Authority (C	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13143 - Greater Det. Res. Recovery Authority (GD						
190422 - Greater Det. Res. Recovery Authority	5	\$16,015,358	5	\$14,717,023	5	\$14,714,915
APPROPRIATION TOTAL	5	\$16,015,358	5	\$14,717,023	5	\$14,714,915
ACTIVITY TOTAL	362	\$52,541,119	348	\$50,342,609	348	\$50,342,609

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC3519 - Solid Waste			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	13,211,825	13,113,465	13,207,186
EMPBENESL - Employee Benef	10,366,072	12,539,625	12,488,367
PROFSVCSL - Professional/Cor	125,150	133,600	133,600
OPERSUPSL - Operating Suppli	5,037,310	4,239,747	4,239,746
OPERSVCSL - Operating Servic	19,329,377	17,244,296	17,244,296
CAPEQUPSL - Capital Equipme	4,471,385	3,068,376	3,025,914
OTHEXPSSL - Other Expenses	0	3,500	3,500
<i>A19000 - Department of Public Works</i>	<i>52,541,119</i>	<i>50,342,609</i>	<i>50,342,609</i>
AC3519 - Solid Waste	52,541,119	50,342,609	50,342,609
Grand Total	52,541,119	50,342,609	50,342,609

DEPARTMENT OF PUBLIC WORKS (19)

CITY ENGINEERING SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CITY ENGINEERING SERVICES

The City Engineering staff provides the necessary design review services for the construction of City streets, sidewalks, traffic signals, bridges and buildings; monitors and inspects contractor's progress in the construction of public streets, structures and sidewalks. These requirements include street resurfacing, bridge reconstruction, reconstruction of railroad crossings, etc.

GOALS:

Provide cost-effective and timely design and construction engineering services to our customers.

1. Maintain a high percentage of design review services completed on time and within budget.
2. Oversee construction through field inspection for both City and State resurfacing.
3. Continue to ensure that all newly constructed handicap ramps are ADA compliant.

MAJOR INITIATIVES FOR FY 2010-11:

Improve technical capacity of inspection staff by requiring them to attend MDOT sponsored certification courses for asphalt and concrete testing. Thereby a higher level of quality control and quality assurance is provided for construction projects in the City's right-of-way compliant with the Michigan Department of Transportation and the Federal Highway Administration.

Construction will begin in this FY on various projects, ranging from resurfacing of federal aid eligible arterial streets, bridge deck rehabilitation and streetscape enhancements. Funding is appropriated Surface Transportation Funds (STPU) \$27 million, leveraged with \$4 million from the Street Fund.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

City Engineering will continue its aggressive program of ensuring that all newly resurfaced streets and newly rehabilitated bridges are completed with the highest level of quality. Where appropriate, all intersections will have newly constructed ramps that are consistent with the most recent standards of the American Disability Act.

DEPARTMENT OF PUBLIC WORKS (19)

CITY ENGINEERING SERVICES OPERATING GOALS WITH MEASURES AND TARGETS

<i>Operating Goals</i> Services and Performance Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
1. Maintain a high percentage of design review services on time and within budget				
Design review services for the construction of City streets:				
Percent of design projects completed on time	100%	90%	90%	90%
Percent of customers satisfied	100%	95%	95%	95%
Design review services for the construction of traffic signals:				
Percent of design projects completed on time	100%	90%	90%	95%
Percent of customers satisfied	100%	95%	95%	100%
Design review services for bridges and buildings:				
Percent of design projects completed on time	100%	90%	90%	95%
Percent of customers satisfied	100%	95%	95%	100%
2. Oversee construction through inspections for both city and State street resurfacing				
Percent of construction engineering services performed within budget	100%	90%	95%	95%
Activity Costs	\$5,600,226	\$4,255,010	\$3,262,686	\$3,531,888

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Engineering Services	2010-11		2011-12		2011-12	
	Redbook		Dept Final		Mayor's	
City Engineer	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00910 - City Engineer						
190702 - Engineering Services	5	\$890,769	5	\$1,010,606	5	\$973,046
190707 - Street and Highway Design	4	\$426,696	4	\$472,051	4	\$468,747
190708 - Survey Office	3	\$219,590	3	\$244,001	3	\$242,123
191701 - General Inspection	16	\$1,472,208	16	\$1,504,588	16	\$1,492,292
191704 - City Engineering Seasonals	0	\$253,423	0	\$356,522	0	\$355,680
APPROPRIATION TOTAL	28	\$3,262,686	28	\$3,587,768	28	\$3,531,888
ACTIVITY TOTAL	28	\$3,262,686	28	\$3,587,768	28	\$3,531,888

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC7019 - City Engineer			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	1,560,065	1,605,866	1,599,866
EMPBENESL - Employee Benef	1,228,177	1,535,489	1,514,172
PROFSVCSL - Professional/Cor	15,000	50,000	42,660
OPERSUPSL - Operating Suppli	44,900	63,456	49,662
OPERSVCSL - Operating Servic	412,044	316,046	314,098
CAPEQUPSL - Capital Equipme	2,500	16,911	11,430
<i>A19000 - Department of Public Works</i>	3,262,686	3,587,768	3,531,888
AC7019 - City Engineer	3,262,686	3,587,768	3,531,888
Grand Total	3,262,686	3,587,768	3,531,888

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>00028 - Administration</i>					
449125 - Personal Services	29,544	0	0	0	0
462100 - Rental-Public Bldgs & :	13,527	0	0	0	0
474100 - Miscellaneous Receipts	17,407	0	0	0	0
<i>00028 - Administration</i>	<i>60,478</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00030 - Building Operations</i>					
449125 - Personal Services	1,140,538	0	0	0	0
<i>00030 - Building Operations</i>	<i>1,140,538</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00036 - Snow and Ice Removal</i>					
510100 - Street Funds Reimburs	346,809	859,452	0	0	(859,452)
<i>00036 - Snow and Ice Removal</i>	<i>346,809</i>	<i>859,452</i>	<i>0</i>	<i>0</i>	<i>(859,452)</i>
<i>04189 - Major Street Fund - Capital</i>					
406100 - Gas And Weight	0	8,524,144	0	0	(8,524,144)
432130 - Grants-Pvb Wks-State	860,570	0	0	0	0
447555 - Other Reimbursements	0	286,700	2,536,992	2,536,992	2,250,292
447580 - Other Reimbursements	0	71,675	726,008	726,008	654,333
448019 - TCM Undistributed Rev	2,023,367	0	0	0	0
474100 - Miscellaneous Receipts	26,847	0	0	0	0
510100 - Street Funds Reimburs	4,194	0	0	0	0
<i>04189 - Major Street Fund - Capital</i>	<i>2,914,978</i>	<i>8,882,519</i>	<i>3,263,000</i>	<i>3,263,000</i>	<i>(5,619,519)</i>
<i>04190 - Local Street Fund - Capital</i>					
474100 - Miscellaneous Receipts	711,763	0	0	0	0
<i>04190 - Local Street Fund - Capital</i>	<i>711,763</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05991 - Major Street Fund In Kind</i>					
521120 - Grant Contributions-Non	3,943,028	0	0	0	0
521140 - Grant Contrib-Noncash	0	2,000,000	2,000,000	2,000,000	0
<i>05991 - Major Street Fund In Kind</i>	<i>3,943,028</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>
<i>06424 - Major Street Fund - Operations</i>					
406100 - Gas And Weight	44,969,228	48,675,856	51,234,000	51,234,000	2,558,144
447485 - Sale-Misc. Supplies	6,454	38,000	6,500	6,500	(31,500)
461100 - Earnings On Investmer	195,866	807,332	274,000	274,000	(533,332)
474100 - Miscellaneous Receipts	384,880	0	0	0	0
<i>06424 - Major Street Fund - Operatio</i>	<i>45,556,428</i>	<i>49,521,188</i>	<i>51,514,500</i>	<i>51,514,500</i>	<i>1,993,312</i>
<i>06425 - Local Street Fund - Operations</i>					
406100 - Gas And Weight	12,805,858	0	0	0	0
448019 - TCM Undistributed Rev	2,097,534	0	0	0	0
461100 - Earnings On Investmer	78,007	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>06425 - Local Street Fund - Operations</i>					
510325 - Transfers From Other f	8,473,000	0	0	0	0
<i>06425 - Local Street Fund - Operation</i>	<i>23,454,399</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11317 - Public Act 48 - Metro Act</i>					
432130 - Grants-Pvb Wks-State(	2,974,241	2,800,000	0	2,900,000	100,000
474100 - Miscellaneous Receipt:	20,653	0	0	0	0
<i>11317 - Public Act 48 - Metro Act</i>	<i>2,994,894</i>	<i>2,800,000</i>	<i>0</i>	<i>2,900,000</i>	<i>100,000</i>
<i>11332 - Job # 49909-Resurf Schaefer Hwy.</i>					
521125 - Grant Contrib-Noncash	800	0	0	0	0
<i>11332 - Job # 49909-Resurf Schaefer</i>	<i>800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11479 - Job # 76006, 76633 - Trf Signal Imp/Pav</i>					
521125 - Grant Contrib-Noncash	8,327	0	0	0	0
<i>11479 - Job # 76006, 76633 - Trf Sigr</i>	<i>8,327</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11528 - Job #78823-Resurf Jeffries, Lodge, Trur</i>					
521125 - Grant Contrib-Noncash	96,721	0	0	0	0
<i>11528 - Job #78823-Resurf Jeffries, L</i>	<i>96,721</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11529 - Job #78824-Resurf Clifford, Congress, F</i>					
521125 - Grant Contrib-Noncash	332	0	0	0	0
<i>11529 - Job #78824-Resurf Clifford, C</i>	<i>332</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11599 - Job #56190 - Traffic Signal Upgrading V</i>					
432130 - Grants-Pvb Wks-State(	1,208	0	0	0	0
521125 - Grant Contrib-Noncash	132,085	0	0	0	0
<i>11599 - Job #56190 - Traffic Signal Uj</i>	<i>133,293</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11601 - Job 356196 - Traffic Signal Work @ 31 l</i>					
432130 - Grants-Pvb Wks-State(	1,485	0	0	0	0
521125 - Grant Contrib-Noncash	18,506	0	0	0	0
<i>11601 - Job 356196 - Traffic Signal W</i>	<i>19,991</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11855 - Job # 83313A TMS, EOC and ITS</i>					
521125 - Grant Contrib-Noncash	188,075	0	0	0	0
<i>11855 - Job # 83313A TMS, EOC anc</i>	<i>188,075</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11928 - Job # 82619 - Dequindre Cut Project</i>					
432130 - Grants-Pvb Wks-State(	822,321	0	0	0	0
521125 - Grant Contrib-Noncash	1,545,822	0	0	0	0
<i>11928 - Job # 82619 - Dequindre Cut</i>	<i>2,368,143</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>12125 - Job #85432 Traffic Signal Mod @ 66 loc</i>					
521125 - Grant Contrib-Noncash	20,659	0	0	0	0
<i>12125 - Job #85432 Traffic Signal Mo</i>	<i>20,659</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12134 - Job #83024-Traffic Signal mod work alo.</i>					
521125 - Grant Contrib-Noncash	33,980	0	0	0	0
<i>12134 - Job #83024-Traffic Signal mo</i>	<i>33,980</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12177 - Job #86727 - Resurfacing Work - Templ</i>					
521125 - Grant Contrib-Noncash	49,084	0	0	0	0
<i>12177 - Job #86727 - Resurfacing Wc</i>	<i>49,084</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12230 - Job # 81192 - Streetscaping - E. Jeffers</i>					
432330 - Grants-Other	8,710	0	0	0	0
<i>12230 - Job # 81192 - Streetscaping -</i>	<i>8,710</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12240 - Job # 87286 - Traffic Signal @ 39 locati</i>					
521125 - Grant Contrib-Noncash	37,289	0	0	0	0
<i>12240 - Job # 87286 - Traffic Signal @</i>	<i>37,289</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12247 - Job # 87287 - Traffic Signal - 50 locatio</i>					
521125 - Grant Contrib-Noncash	41,274	0	0	0	0
<i>12247 - Job # 87287 - Traffic Signal -</i>	<i>41,274</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12249 - Job # 87288 - Traffic Signal - 46 locatio</i>					
432130 - Grants-Pvb Wks-State(	11,720	0	0	0	0
521125 - Grant Contrib-Noncash	39,816	0	0	0	0
<i>12249 - Job # 87288 - Traffic Signal -</i>	<i>51,536</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12250 - Job # 87811 - Resurf etc. @ Oakland, N</i>					
521125 - Grant Contrib-Noncash	297	0	0	0	0
<i>12250 - Job # 87811 - Resurf etc. @</i>	<i>297</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12366 - Job #88495 - Resurf, etc @Schaefer, Sc</i>					
521120 - Grant Contributions-Nc	533	0	0	0	0
521125 - Grant Contrib-Noncash	2,130	0	0	0	0
<i>12366 - Job #88495 - Resurf, etc @S</i>	<i>2,663</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12367 - Job # 88494 - Resurf. etc @ Fullerton, L</i>					
432120 - Grants-Public Works	940	0	0	0	0
432130 - Grants-Pvb Wks-State(	940	0	0	0	0
521120 - Grant Contributions-Nc	341	0	0	0	0
521125 - Grant Contrib-Noncash	1,363	0	0	0	0
<i>12367 - Job # 88494 - Resurf. etc @ I</i>	<i>3,584</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>12400 - Job # 87997 - Traffic Signal Upgrading</i>					
521125 - Grant Contrib-Noncash	68,218	0	0	0	0
<i>12400 - Job # 87997 - Traffic Signal L</i>	<i>68,218</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12425 - Job 89422-Resurfacing Lafayette, Cadillk</i>					
521120 - Grant Contributions-Nc	2,564	0	0	0	0
521125 - Grant Contrib-Noncash	10,257	0	0	0	0
<i>12425 - Job 89422-Resurfacing Lafay</i>	<i>12,821</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12437 - Job# 83945 - Antietam Ave. Bridge</i>					
521125 - Grant Contrib-Noncash	413,413	0	0	0	0
<i>12437 - Job# 83945 - Antietam Ave. E</i>	<i>413,413</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12557 - JOB# 100818 Resurf. ETC Jefferson, C</i>					
432130 - Grants-Pvb Wks-State(	12,655	0	0	0	0
521125 - Grant Contrib-Noncash	73,869	0	0	0	0
<i>12557 - JOB# 100818 Resurf. ETC Je</i>	<i>86,524</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12558 - JOB # 100821 Resurf. ETC. Canfiels, C</i>					
432120 - Grants-Public Works	3,342	0	0	0	0
432130 - Grants-Pvb Wks-State(	27,087	0	0	0	0
521120 - Grant Contributions-Nc	19,249	0	0	0	0
521125 - Grant Contrib-Noncash	76,994	0	0	0	0
<i>12558 - JOB # 100821 Resurf. ETC. C</i>	<i>126,672</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12559 - JOB # 100822 Resurfacing 24th St., Ast</i>					
432120 - Grants-Public Works	318	0	0	0	0
432130 - Grants-Pvb Wks-State(	6,577	0	0	0	0
521120 - Grant Contributions-Nc	8,236	0	0	0	0
521125 - Grant Contrib-Noncash	32,945	0	0	0	0
<i>12559 - JOB # 100822 Resurfacing 2-</i>	<i>48,076</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12577 - Job# 83657 Streetscaping Improvement</i>					
521125 - Grant Contrib-Noncash	49,517	0	0	0	0
<i>12577 - Job# 83657 Streetscaping Im,</i>	<i>49,517</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12640 - Job#86170 - Median Install Work Along</i>					
432130 - Grants-Pvb Wks-State(	8,739	0	0	0	0
521125 - Grant Contrib-Noncash	105,707	0	0	0	0
<i>12640 - Job#86170 - Median Install W</i>	<i>114,446</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12683 - Job#101317 - Median Constrn. Work Alo</i>					
432130 - Grants-Pvb Wks-State(	4,402	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>12683 - Job#101317 - Median Constr. Work Alo</i>					
521125 - Grant Contrib-Noncash	2,539	0	0	0	0
<i>12683 - Job#101317 - Median Constr</i>	<i>6,941</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12685 - Job#100417 - Traffic Signal Upgrade</i>					
521125 - Grant Contrib-Noncash	120,191	0	0	0	0
<i>12685 - Job#100417 - Traffic Signal U</i>	<i>120,191</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12734 - Job# 86173 - Rehab and deck repl. E. G</i>					
432130 - Grants-Pvb Wks-State	48,401	0	0	0	0
521125 - Grant Contrib-Noncash	52,739	0	0	0	0
<i>12734 - Job# 86173 - Rehab and deci</i>	<i>101,140</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12735 - Job#80553 - Pavement Marking ETC.</i>					
521125 - Grant Contrib-Noncash	93,764	0	0	0	0
<i>12735 - Job#80553 - Pavement Marki</i>	<i>93,764</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12736 - Job# 80552 - Traffic Signal Timing at 75</i>					
521125 - Grant Contrib-Noncash	7,678	0	0	0	0
<i>12736 - Job# 80552 - Traffic Signal Ti</i>	<i>7,678</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12748 - Job#86129 Attenuator Installation Work</i>					
521125 - Grant Contrib-Noncash	57,885	0	0	0	0
<i>12748 - Job#86129 Attenuator Installa</i>	<i>57,885</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12749 - Job # 102128 Bridge Attenuator</i>					
521125 - Grant Contrib-Noncash	6	0	0	0	0
<i>12749 - Job # 102128 Bridge Attenua</i>	<i>6</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12755 - Job#100801 - Lower Woodward Streets</i>					
432330 - Grants-Other	162,262	0	0	0	0
521125 - Grant Contrib-Noncash	129,810	0	0	0	0
<i>12755 - Job#100801 - Lower Woodwa</i>	<i>292,072</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12805 - Job#103464 Asphalt Paving Work</i>					
432130 - Grants-Pvb Wks-State	120,524	0	0	0	0
521125 - Grant Contrib-Noncash	551,487	0	0	0	0
<i>12805 - Job#103464 Asphalt Paving W</i>	<i>672,011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12906 - Job #80634 Guardrail Pavement Markin</i>					
521125 - Grant Contrib-Noncash	21,072	0	0	0	0
<i>12906 - Job #80634 Guardrail Pavem</i>	<i>21,072</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>12932 - Job#100782 Traffic Signal Upgrade Inte</i>					
521125 - Grant Contrib-Noncash	33,615	0	0	0	0
<i>12932 - Job#100782 Traffic Signal Up</i>	33,615	0	0	0	0
<i>12933 - Job#86343 Ridge Rd Over Rough River</i>					
521125 - Grant Contrib-Noncash	732,663	0	0	0	0
<i>12933 - Job#86343 Ridge Rd Over R</i>	732,663	0	0	0	0
<i>13067 - Job # 105072 Countdown Pedestrian Si</i>					
521125 - Grant Contrib-Noncash	311,792	0	0	0	0
<i>13067 - Job # 105072 Countdown Pe</i>	311,792	0	0	0	0
<i>13069 - Job # 103483 traffic Signal Interconnect</i>					
521125 - Grant Contrib-Noncash	1,240,496	0	0	0	0
<i>13069 - Job # 103483 traffic Signal In</i>	1,240,496	0	0	0	0
<i>13114 - Job #107116 Resurf of Streets Meyer R</i>					
521125 - Grant Contrib-Noncash	730,301	0	0	0	0
<i>13114 - Job #107116 Resurf of Street</i>	730,301	0	0	0	0
<i>13115 - Job 107111 Resurf of Streets East Cong</i>					
521125 - Grant Contrib-Noncash	477,521	0	0	0	0
<i>13115 - Job 107111 Resurf of Streets</i>	477,521	0	0	0	0
<i>13116 - Job 107105 Resurf Streets Seven Mile I</i>					
432130 - Grants-Pvb Wks-State	109,027	0	0	0	0
521125 - Grant Contrib-Noncash	1,567,607	0	0	0	0
<i>13116 - Job 107105 Resurf Streets St</i>	1,676,634	0	0	0	0
<i>13157 - 107132 Resurfacing Streets 9.57 Miles ,</i>					
521125 - Grant Contrib-Noncash	975,675	0	0	0	0
<i>13157 - 107132 Resurfacing Streets</i>	975,675	0	0	0	0
<i>13158 - Job #106851 Larned Bridge Rehabilitati</i>					
474100 - Miscellaneous Receipts	26,400	0	0	0	0
521125 - Grant Contrib-Noncash	32,945	0	0	0	0
<i>13158 - Job #106851 Larned Bridge F</i>	59,345	0	0	0	0
<i>13159 - Job #89390 Mid Town Green Way Loop</i>					
521125 - Grant Contrib-Noncash	66,744	0	0	0	0
<i>13159 - Job #89390 Mid Town Green</i>	66,744	0	0	0	0
<i>13160 - Job #106023 Greektown Streetscape Al</i>					
521125 - Grant Contrib-Noncash	343,517	0	0	0	0
<i>13160 - Job #106023 Greektown Stre</i>	343,517	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>13177 - WSU Streetscape Enhancements Proj</i>					
521125 - Grant Contrib-Noncash	120	0	0	0	0
<i>13177 - WSU Streetscape Enhancer</i>	120	0	0	0	0
<i>13184 - Dix and Oakwood Traffic Signal Improve</i>					
432100 - Grants-Public Works	24,332	0	0	0	0
521120 - Grant Contributions-Nc	132	0	0	0	0
<i>13184 - Dix and Oakwood Traffic Sigr</i>	24,464	0	0	0	0
<i>13187 - DDA Irrigation System Improvement</i>					
440140 - Maintenance & Constn	451,549	0	0	0	0
<i>13187 - DDA Irrigation System Improv</i>	451,549	0	0	0	0
<i>13221 - Job 101437 Traffic Signal Modernizator</i>					
521125 - Grant Contrib-Noncash	804,393	0	0	0	0
<i>13221 - Job 101437 Traffic Signal Mo</i>	804,393	0	0	0	0
<i>13222 - Job 107477 Resurfacing Work and Cold</i>					
521125 - Grant Contrib-Noncash	46	0	0	0	0
<i>13222 - Job 107477 Resurfacing Wor</i>	46	0	0	0	0
<i>13227 - Job 107698 High Intensity Activated Crc</i>					
521125 - Grant Contrib-Noncash	78,162	0	0	0	0
<i>13227 - Job 107698 High Intensity Ac</i>	78,162	0	0	0	0
<i>13228 - Job 109584 Traffic Signal Upgrading</i>					
521125 - Grant Contrib-Noncash	168	0	0	0	0
<i>13228 - Job 109584 Traffic Signal Up</i>	168	0	0	0	0
<i>06599 - Bonds - Capital Improvement</i>					
461100 - Earnings On Investmer	440,550	0	0	0	0
<i>06599 - Bonds - Capital Improvement</i>	440,550	0	0	0	0
<i>11427 - Scrap Tire Removal II</i>					
432120 - Grants-Public Works	14,472	0	0	0	0
<i>11427 - Scrap Tire Removal II</i>	14,472	0	0	0	0
<i>12396 - Solid Waste Management</i>					
440100 - Maintenance & Constr	31,739	0	0	0	0
444100 - Sanitation Charges	0	107,187	20,000	20,000	(87,187)
448019 - TCM Undistributed Rev	2,300	0	0	0	0
<i>12396 - Solid Waste Management</i>	34,039	107,187	20,000	20,000	(87,187)
<i>12397 - Refuse Collection</i>					
407120 - Development Improver	112,081	123,687	98,000	98,000	(25,687)
408170 - Other Interest On Taxe	437,415	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>12397 - Refuse Collection</i>					
444100 - Sanitation Charges	257,471	0	0	0	0
444150 - Solid Waste Fees	41,959,095	49,088,095	46,687,000	46,687,000	(2,401,095)
444160 - Commerical Solid Was	0	858,500	1,222,000	1,222,000	363,500
444170 - Sanitation Inspection F	0	1,535,100	1,782,800	1,782,800	247,700
448115 - Other Fees	1,960	0	0	0	0
474100 - Miscellaneous Receipts	6	0	0	0	0
510100 - Street Funds Reimburs	0	0	346,809	346,809	346,809
<i>12397 - Refuse Collection</i>	<i>42,768,028</i>	<i>51,605,382</i>	<i>50,136,609</i>	<i>50,136,609</i>	<i>(1,468,773)</i>
<i>12707 - Scrap Tire Grant</i>					
432120 - Grants-Public Works	0	28,550	50,000	50,000	21,450
<i>12707 - Scrap Tire Grant</i>	<i>0</i>	<i>28,550</i>	<i>50,000</i>	<i>50,000</i>	<i>21,450</i>
<i>12943 - Environmental Inspection Division</i>					
455155 - Civil Infraction Fines	135,607	800,000	136,000	136,000	(664,000)
<i>12943 - Environmental Inspection Divi</i>	<i>135,607</i>	<i>800,000</i>	<i>136,000</i>	<i>136,000</i>	<i>(664,000)</i>
<i>05992 - Local Street Fund In Kind</i>					
521120 - Grant Contributions-Nc	5,975,840	0	0	0	0
<i>05992 - Local Street Fund In Kind</i>	<i>5,975,840</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06953 - Demo/Neighborhood Rest-Project</i>					
432200 - Gts-Comm Dev Block C	1,912,692	0	0	0	0
<i>06953 - Demo/Neighborhood Rest-Pr</i>	<i>1,912,692</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00910 - City Engineer</i>					
412100 - General Street Use Pe	377,340	450,000	400,000	400,000	(50,000)
412110 - General Use Street Pe	83,080	80,000	83,000	83,000	3,000
412130 - Sidewalk Permits	1,234	600	1,000	1,000	400
412140 - Spur Track Permits	25	0	0	0	0
412170 - House Number Fees	13,176	0	0	0	0
413110 - Construction Inspector	4,022,521	1,277,195	1,725,973	1,725,973	448,778
413140 - Construction Insp Chgs	510,587	819,600	1,285,341	1,285,341	465,741
413180 - Construction Insp Ot -L	139,026	0	0	0	0
447555 - Other Reimbursements	300	0	0	0	0
448019 - TCM Undistributed Rev	28,825	0	0	0	0
449115 - Personal Services Ot-L	2,416	0	0	0	0
449125 - Personal Services	51,524	223,500	243,500	243,500	20,000
449155 - Personal Services-Dep	2,756	0	0	0	0
449175 - Personal Services-Ced	13,491	0	0	0	0
449180 - Personal Services-DPV	481,674	0	0	0	0
472130 - Equipment Rentals	43,408	25,000	31,000	31,000	6,000

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>00910 - City Engineer</i>					
474100 - Miscellaneous Receipt:	22,442	19,500	20,500	20,500	1,000
510100 - Street Funds Reimburs	5,811	12,651	14,786	14,786	2,135
<i>00910 - City Engineer</i>	<i>5,799,636</i>	<i>2,908,046</i>	<i>3,805,100</i>	<i>3,805,100</i>	<i>897,054</i>
<i>07177 - Sidewalk Construction</i>					
407125 - Sidewalk Construction	9,689	0	0	0	0
<i>07177 - Sidewalk Construction</i>	<i>9,689</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13074 - Job #104602 - Lafayette St. Bridge</i>					
432130 - Grants-Pvb Wks-State(	33,815	0	0	0	0
521125 - Grant Contrib-Noncash	148,906	0	0	0	0
<i>13074 - Job #104602 - Lafayette St. E</i>	<i>182,721</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13075 - Job #105541 - ADA Ramps at 102 Inter:</i>					
432130 - Grants-Pvb Wks-State(	126,040	0	0	0	0
521125 - Grant Contrib-Noncash	655,421	0	0	0	0
<i>13075 - Job #105541 - ADA Ramps a</i>	<i>781,461</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13076 - Job #105542 - ADA Ramps at 134 Inter:</i>					
432100 - Grants-Public Works	108,539	0	0	0	0
521125 - Grant Contrib-Noncash	445,758	0	0	0	0
<i>13076 - Job #105542 - ADA Ramps a</i>	<i>554,297</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13077 - Job #105546 - ADA Ramps at 114 Inter:</i>					
432130 - Grants-Pvb Wks-State(	30,863	0	0	0	0
521125 - Grant Contrib-Noncash	124,498	0	0	0	0
<i>13077 - Job #105546 - ADA Ramps a</i>	<i>155,361</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A19000 - Department of Public Works	153,252,118	119,512,324	110,925,209	113,825,209	(5,687,115)
Grand Total	153,252,118	119,512,324	110,925,209	113,825,209	(5,687,115)

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
00028 - Administration			
190100 - Administration			
Director -Dept of Public Works	1	1	1
Deputy Director - DPW	1	1	1
General Manager - Public Works	1	1	1
Executive Secretary III	1	1	1
Total Administration	<u>4</u>	<u>4</u>	<u>4</u>
Total Administration	4	4	4
00039 - Rodent Control			
190402 - Rodent Control			
Environmental Control Inspect	2	2	1
Total Rodent Control	<u>2</u>	<u>2</u>	<u>1</u>
Total Rodent Control	2	2	1
00910 - City Engineer			
190702 - Engineering Services			
City Engineer	1	1	1
Head Eng - Design & Field Svcs	1	1	1
Admin Asst GD II - City Eng	1	1	1
Head Clerk	1	1	1
Executive Secretary II	1	1	1
Total Engineering Services	<u>5</u>	<u>5</u>	<u>5</u>
190707 - Street and Highway Design			
Engineer of Streets	1	1	1
Sr Assoc Civil Eng - Field	1	1	1
Sr Assoc Struct Eng - Design	1	1	1
Associate Civil Eng - Design	1	1	1
Total Street and Highway Design	<u>4</u>	<u>4</u>	<u>4</u>
190708 - Survey Office			
Sr Geograph Info Sys Supp Tech	1	1	1
Supervisor of Maps and Records	1	1	1

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
00910 - City Engineer			
190708 - Survey Office			
Drafting Technician III	1	1	1
Total Survey Office	3	3	3
191701 - General Inspection			
Field Engineer	1	1	1
Sr Asst Civil Eng - Field	1	1	1
Sr Assoc Civil Eng - Field	1	1	1
Associate Civil Eng - Field	1	1	1
Associate Surveyor	1	1	1
Construction Permit Coord	1	1	1
Sr Construction Inspector	7	7	7
Supervising Survey Technician	1	1	1
Materials Laboratory Tech	1	1	1
Office Assistant III	1	1	1
Total General Inspection	16	16	16
Total City Engineer	28	28	28
06424 - Major Street Fund - Operations			
193822 - DPW Street Maintenance			
Manager II - Public Works	1	1	1
Street Maint Foreman	8	8	6
Street Maint Sub-Foreman	13	13	13
Const Equip Oper- 50 Ton Crane	1	1	1
Construction Equip Operator	6	6	6
Vehicle Operator III	25	25	25
Sprv of Street Maint and Const	2	2	2
Asst Sprv Street Maint and Con	5	5	5
Equipment Dispatcher	1	1	1
Asst Mgr-St Maint & Cons-Field	1	1	1
Street Maintenance Worker	9	9	9
Street Maint Helper	30	30	30
Vehicle Operator I	37	37	25

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011	FTE	FY 2011	2012	FTE
Classification						
06424 - Major Street Fund - Operations						
193822 - DPW Street Maintenance						
Asphalt Finisher	4			4		4
Laborer A	32			32		32
Principal Governmental Analyst	1			1		1
Principal Clerk	1			1		1
Senior Clerk	1			1		1
District Clerk	2			2		2
Head Storekeeper	1			1		1
Storekeeper	1			1		0
Total DPW Street Maintenance	182			182		167
193825 - Transportation Planning						
City Traffic Engineer	1			1		1
Head Engineer - Transportation	1			1		1
Engineering Services Coord	1			1		1
Eng Support Specialist II	1			1		1
Traffic Engineer	2			2		2
Traffic Signal Install & Maint	1			1		1
Prin Data Proc Prog Analyst	1			1		1
Elect Worker Foreman	1			1		1
Sr Associate Traffic Engineer	3			3		3
Sr Assoc Elect Eng - Design	1			1		1
Sr Asst Traffic Engineer	1			1		1
Associate Traffic Engineer	3			3		3
Senior Accountant	1			1		1
Drafting Technician III	1			1		1
Traffic Survey Checker	1			1		1
Senior Bookkeeper	1			1		1
Office Assistant III	1			1		1
Office Assistant II	1			1		1
Total Transportation Planning	23			23		23
193826 - Transportation-Signs & Markings						
Traffic Sign Shop Supervisor	1			1		1

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	2011 FTE	FY 2011	2012 FTE	2011	2012 FTE
Classification						
06424 - Major Street Fund - Operations						
193826 - Transportation-Signs & Markings						
Asst Sprv of Sign Shop	1		1		1	
Project Traffic Adjuster	2		2		2	
Sign Shop Foreman	3		3		3	
Sign Stencil Preparator	1		1		1	
Sheet Metal Mechanic	1		1		1	
Building Attendant A	1		1		1	
Laner Truck Opr Mechanic	1		1		1	
Traffic Sign Mechanic	29		29		29	
Sprv Traffic Investigator	1		1		1	
Traffic Investigator	8		8		8	
Principal Clerk	1		1		1	
Senior Stenographer	1		1		1	
Office Assistant III	1		1		1	
Office Assistant II	1		1		1	
Storekeeper	1		1		1	
Total Transportation-Signs & Markings	54		54		54	
Total Major Street Fund - Operations	259		259		244	
12396 - Solid Waste Management						
190410 - Divisional Administrative Services						
Superintendent of Solid Waste	1		1		1	
Asst Supt of Solid Waste	1		1		1	
Admin Asst GD II - DPW	1		1		1	
Total Divisional Administrative Services	3		3		3	
190411 - Production Data Center						
Sanitation Control Ctr Oper	7		7		7	
Total Production Data Center	7		7		7	
Total Solid Waste Management	10		10		10	

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
12397 - Refuse Collection			
190412 - Supervision and Field Office			
District Clerk	3	3	3
Total Supervision and Field Office	3	3	3
190414 - Courville Bulk Collection			
Refuse Collection Foreman	4	4	4
Refuse Collection Packer Oper	75	75	75
Principal Clerk	1	1	1
Sanitation Laborer	8	8	8
Total Courville Bulk Collection	88	88	88
190415 - Courville Refuse Collection (Resid)			
Sr Refuse Collection Super	2	2	2
Refuse Collection Sprv	2	2	2
Refuse Collection Foreman	10	10	10
Refuse Collection Packer Oper	139	125	125
Construction Equip Operator	1	1	1
Total Courville Refuse Collection (Residentia	154	140	140
190416 - Business District Cleanup			
Refuse Collection Foreman	1	1	1
Refuse Collection Packer Oper	16	16	16
Total Business District Cleanup	17	17	17
190417 - Container Services			
Refuse Container Srve Super	1	1	1
Principal Clerk	1	1	1
Vehicle Operator III	5	5	5
Vehicle Operator I	2	2	2
Mechanical Helper	2	2	2
Total Container Services	11	11	11
190418 - Yard Operations			
Sanitation Yard Dispatcher	3	3	3
Const Equip Oper- 50 Ton Crane	1	1	1
Construction Equip Operator	1	1	1

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
12397 - Refuse Collection			
190418 - Yard Operations			
Refuse Collection Packer Oper	1	1	1
Vehicle Operator III	5	5	5
Vehicle Operator I	8	8	8
Sanitation Laborer	3	3	3
Total Yard Operations	<u>22</u>	<u>22</u>	<u>22</u>
Total Refuse Collection	295	281	281
12398 - Refuse Disposal			
190419 - Disposal Activities			
Refuse Collection Foreman	1	1	1
Const Equip Oper- 50 Ton Crane	1	1	1
Construction Equip Operator	2	2	2
Vehicle Operator I	2	2	2
Sanitation Laborer	2	2	2
Transfer Station Attendant	3	3	3
Total Disposal Activities	<u>11</u>	<u>11</u>	<u>11</u>
Total Refuse Disposal	11	11	11
12698 - Pilot Recycling Program			
190420 - Pilot Recycling Program			
Admin Sanitation Analyst	1	1	1
Refuse Collection Foreman	2	2	2
Refuse Collection Packer Oper	6	6	6
Total Pilot Recycling Program	<u>9</u>	<u>9</u>	<u>9</u>
Total Pilot Recycling Program	9	9	9
12943 - Environmental Inspection Division			
190421 - Environmental Inspection Division			
Environmental Specialist III	1	1	1
Asst Sprv of Environ Control	1	1	1
Principal Environ Control Insp	2	2	2
Sr Environ Control Inspector	3	3	3
Environmental Control Inspect	22	22	22

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
12943 - Environmental Inspection Division			
190421 - Environmental Inspection Division			
Office Assistant I	3	3	3
Total Environmental Inspection Division	32	32	32
Total Environmental Inspection Division	32	32	32
13143 - Greater Det. Res. Recovery Authority			
190422 - Greater Det. Res. Recovery Author			
Director - GDRRA	1	1	1
Head Acct & Office Mgr - GDRRA	1	1	1
Admin Asst GD III - GDRRA	1	1	1
Admin Asst GD I - GDRRA	2	2	2
Total Greater Det. Res. Recovery Authority (C	5	5	5
Total Greater Det. Res. Recovery Authority (C	5	5	5
Agency Total	655	641	625