

DEPARTMENT OF PUBLIC WORKS (19)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The mission of the Department of Public Works 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:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 1,785,196	City Appropriations	\$ 2,106,899	\$ 1,807,848	\$ (299,051)
42,248,085	Solid Waste Fund Appropriations	39,167,523	41,487,110	2,319,587
71,580,042	Street Fund Appropriations	57,471,912	71,580,042	14,108,130
<u>2,480,000</u>	Metro Fund Appropriations	<u>2,500,000</u>	<u>2,480,000</u>	<u>(20,000)</u>
\$ 118,093,323	Total Appropriations	\$ 101,246,334	\$ 117,355,000	\$ 16,108,666
\$ 3,079,700	City Revenues	\$ 2,215,735	\$ 3,484,700	\$ 1,268,965
42,248,085	Solid Waste Fund Revenues	39,167,523	41,487,110	2,319,587
71,580,042	Street Fund Revenues	57,471,912	71,580,042	14,108,130
<u>2,480,000</u>	Metro Fund Revenues	<u>2,500,000</u>	<u>2,480,000</u>	<u>(20,000)</u>
\$ 119,387,827	Total Revenues	\$ 101,355,170	\$ 119,031,852	\$ 17,676,682
\$ (1,294,504)	NET TAX COST:	\$ (108,836)	\$ <u>(1,676,852)</u>	\$ (1,568,016)

AGENCY EMPLOYEE STATISTICS:

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	04-01-13 <u>Actual</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
15	City Positions	11	27	15	4
287	Solid Waste Fund Positions	287	260	287	0
<u>261</u>	Street Fund Positions	<u>256</u>	<u>187</u>	<u>261</u>	<u>5</u>
563	Total Positions	554	474	563	9

ACTIVITIES IN THIS AGENCY:

	2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 823,356	\$ 781,998	\$ (41,358)
Street Fund	59,971,912	74,060,042	14,088,130
Solid Waste	39,167,523	41,487,110	2,319,587
City Engineering	<u>1,283,543</u>	<u>1,025,850</u>	<u>(257,693)</u>
Total Appropriations	\$101,246,334	\$ 117,355,000	\$ 16,108,666

DEPARTMENT OF PUBLIC WORKS (19)

COMPARISON OF 2012-13 STREET FUND BUDGET WITH 2013-14 BUDGET RECOMMENDATIONS

2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase (Decrease)
	<u>Operation and Maintenance</u>			
\$ 3,744,862	Engineering Division	\$ 2,468,568	\$ 3,854,386	\$ 1,385,818
3,352,000	Gen Svcs Non-Park Ground Maintenance	3,500,000	3,352,000	(148,000)
30,045	Civic Center/MP.D.	30,045	30,045	-
26,868,735	Street and Alley Maintenance	23,181,242	24,505,500	1,324,258
1,628,000	Snow & Ice Control-Salt	2,239,000	1,628,000	(611,000)
2,029,000	Snow & Ice Control - Rep & Maint Misc	2,247,000	2,029,000	(218,000)
2,088,184	Lighting	1,736,184	2,088,184	352,000
6,055,926	Transportation/Engineering	5,895,349	6,347,574	452,225
<u>\$ 45,796,752</u>	<u>Total</u>	<u>\$ 41,297,388</u>	<u>\$ 43,834,689</u>	<u>\$ 2,537,301</u>
	<u>Capital</u>			
222,898	Traffic Control Improvements State	-	222,898	222,898
-	Roads-Bridges City Parks	-	-	-
1,181,207	Highway Bridges	788,581	1,181,207	392,626
789,000	Equipment	1,561,069	789,000	(772,069)
-	District Maintenance Building	608,000	-	(608,000)
-	TRFC Cont. Roadways (Fed Aid)	662,309	-	(662,309)
17,475,865	Non-Motorized Transportation	6,673,325	17,475,865	10,802,540
<u>\$ 19,668,970</u>	<u>Total</u>	<u>\$ 10,293,284</u>	<u>\$ 19,668,970</u>	<u>\$ 9,375,686</u>
	<u>Contributions and Administration</u>			
\$ 2,000,000	City In-Kind Contribution	\$ 2,000,000	\$ 2,000,000	\$ -
4,114,320	Administration	3,881,240	6,076,383	2,195,143
<u>\$ 6,114,320</u>	<u>Total</u>	<u>\$ 5,881,240</u>	<u>\$ 8,076,383</u>	<u>\$ 2,195,143</u>
\$ 71,580,042	GRAND TOTAL-APPROPRIATIONS	\$ 57,471,912	\$ 71,580,042	\$ 14,108,130
	<u>Revenues:</u>			
2013-14 <u>Requested</u>		2012-13 <u>Budget</u>	2013-14 <u>Recommended</u>	Increase (Decrease)
\$ 51,429,000	Gas and Weight Tax	\$ 48,515,500	\$ 51,429,000	\$ 2,913,500
2,000,000	City Contribution In-Kind	2,000,000	2,000,000	-
174,000	Earnings on Investment	195,000	174,000	(21,000)
5,098,874	Contributions from Fed Grant	2,287,823	5,098,874	2,811,051
1,000	City and State Salt Reimbursement	6,500	1,000	(5,500)
11,800,491	Contributions from Customers	3,385,502	11,800,491	8,414,989
596,677	City Engineering	104,450	596,677	492,227
0	Federal Aid Reimbursement	497,137	-	(497,137)
480,000	Federal CMAQ Funds for TMC	480,000	480,000	-
<u>\$ 71,580,042</u>	<u>GRAND TOTAL - REVENUES</u>	<u>\$ 57,471,912</u>	<u>\$ 71,580,042</u>	<u>\$ 14,108,130</u>
-0-	NET TAX COST	-0-	-0-	-0-

DEPARTMENT OF PUBLIC WORKS (19)

ADMINISTRATION DIVISION ACTIVITY SUMMARY

ACTIVITY DESCRIPTION: ADMINISTRATION

The Administrative Division provides overall management and direction to all divisions of the department, ensuring alignment with the objectives of the City's Administration. The Division also houses the Street Administrator, who oversees all street-funded DPW operations including the Traffic Engineering and Street Maintenance Divisions along with the majority of the City Engineering Division.

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 are expected.
5. Promote and support the City's overall commitment to becoming an environmentally friendly "green" city.

MAJOR INITIATIVES FOR FY 2012-13

The 2012-13 proposed budget reflects a reduction of 71 employees from the current staffing levels. Our effort remains to ensure a high level of service by increasing efficiency within operations, streamlined management and exploring best practices and technology.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15, and BEYOND:

Overall, the department will concentrate on improving basic quality of life issues such as cleanliness, safety and beautification. More specifically, the department will employ principles consistent with the Detroit Works Project by taking a more strategic approach towards the service we provide. The department will continue its involvement with initiatives such as "Safe Routes to School" and will continue to take the lead in identifying and implementing non-motorized transportation projects that promote a healthier lifestyle for our citizens.

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

Administration	2012-13		2013-14		2013-14	
	Redbook		Dept Final		Mayor's	
Administration	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Administration	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00028 - Administration						
190100 - Administration	4	\$823,356	4	\$793,130	4	\$781,998
APPROPRIATION TOTAL	4	\$823,356	4	\$793,130	4	\$781,998
ACTIVITY TOTAL	4	\$823,356	4	\$793,130	4	\$781,998

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC0519 - Administration			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	344,349	334,607	315,088
EMPBENESL - Employee Benef	312,773	349,663	366,254
OPERSUPSL - Operating Suppli	9,315	9,315	4,982
OPERSVCSL - Operating Servic	156,919	94,545	95,674
CAPEQUPSL - Capital Equipme	0	5,000	0
<i>A19000 - Department of Public Works</i>	<i>823,356</i>	<i>793,130</i>	<i>781,998</i>
AC0519 - Administration	823,356	793,130	781,998
Grand Total	823,356	793,130	781,998

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 revenue 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 three divisions will be wholly or partially funded through the Street Fund in 2013-14.

The Street Maintenance Division provides street and alley repairs, major street cleaning, snow removal, residential street resurfacing, and facilitation of street closures.

The Traffic Engineering Division provides high-quality, cost-effective and timely services in the maintenance of traffic control devices. We ensure the 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.

The City Engineering Division is responsible for regulating work performed in the public right-of-way. We also provide design review and construction engineering & inspection services as required.

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 residential streets to provide long-term improvement, and provide snow & ice removal activities as needed in conjunction with the Solid Waste Division. We will 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.

DEPARTMENT OF PUBLIC WORKS (19)

STREET FUND PROGRAM MEASURES AND TARGETS

Type of Performance Measure List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
Outputs: Units of Activity directed toward Goals				
Total number of miles resurfaced by contractors ¹	6	32	20	10
Total number of miles resurfaced by City crew	42	45	40	40
Number of miles of streets crack sealed ¹	0	100	100	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	1,000	900	900	1,000
Outputs: Units of Activity directed toward Goals				
Street name signs installed	2,500	2,500	2,500	2,500
Internally illuminated street name signs installed	0	10	25	25
Traffic control sign installed	18,933	20,000	25,000	25,000
Intersections marked – contract	167	200	300	200
Intersections marked – City forces	15	0	0	0
Laning installed (miles)– contract	686	600	600	780
Laning footage installed – contractual non-federal	20,497	20,000	20,000	20,000
Signals installed/modernized at intersections	168	50	60	60
Inputs: Resources Allocated or Service Demands Made				
Traffic volume counts	585	450	500	350
Accident studies	550	500	500	1,300
Investigation related to Traffic sign (including new signs & unwarranted signs)	10,379	11,000	13,000	15,000
Traffic signal studies	187	160	150	120
Traffic Signal Timing Plans	71	250	250	200
City Council Petitions	325	350	350	450
Law related studies	18	20	20	20
Review of Construction Permit Requests	1,255	1,300	1,300	1300
Activity Costs	\$113,330,000	\$87,354,217	\$59,971,912	\$74,060,042

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

Highway Bridges Major Street Fund - Capital	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04189 - Major Street Fund - Capital						
190816 - Highway Bridges	0	\$788,581	0	\$1,181,207	0	\$1,181,207
190820 - Traffic Control Improvement	0	\$0	0	\$222,898	0	\$222,898
190826 - Non-Motorized Transportation	0	\$6,673,325	0	\$17,475,865	0	\$17,475,865
193850 - Equipment	0	\$1,561,069	0	\$789,000	0	\$789,000
193863 - DPW - District Maintenance Building	0	\$608,000	0	\$0	0	\$0
193872 - Traffic Control Roadways-FED AID	0	\$662,309	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$10,293,284	0	\$19,668,970	0	\$19,668,970
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	\$3,500,000	0	\$3,352,000	0	\$3,352,000
193821 - Lighting Signal Maintenance - PLD	0	\$1,736,184	0	\$2,088,184	0	\$2,088,184
193822 - DPW Street Maintenance	166	\$23,181,242	165	\$26,868,735	165	\$24,505,500
193823 - Civic Center Street Maint.	0	\$30,045	0	\$30,045	0	\$30,045
193825 - Transportation Planning	22	\$2,132,819	21	\$2,284,259	21	\$2,412,906
193826 - Transportation-Signs & Markings	47	\$3,762,530	44	\$3,771,667	44	\$3,934,668
193830 - City Engineers	21	\$2,468,568	31	\$3,744,862	31	\$3,854,386
193832 - DPW-Snow & Ice Removal	0	\$4,486,000	0	\$3,657,000	0	\$3,657,000
193840 - Admin. Charges	0	\$3,881,240	0	\$4,114,320	0	\$6,076,383
APPROPRIATION TOTAL	256	\$45,178,628	261	\$49,911,072	261	\$49,911,072
11317 - Public Act 48 - Metro Act						
194000 - Public Act 48 of 2002	0	\$2,500,000	0	\$2,480,000	0	\$2,480,000
APPROPRIATION TOTAL	0	\$2,500,000	0	\$2,480,000	0	\$2,480,000
ACTIVITY TOTAL	256	\$59,971,912	261	\$74,060,042	261	\$74,060,042

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC3019 - Street Fund			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	9,348,629	9,910,136	9,910,136
EMPBENESL - Employee Benef	8,482,012	10,404,130	11,621,369
PROFSVCSL - Professional/Cor	5,148,000	5,118,400	5,118,400
OPERSUPSL - Operating Suppli	17,543,545	19,401,599	15,984,448
OPERSVCSL - Operating Servic	4,489,875	4,948,597	7,148,509
CAPEQUPSL - Capital Equipme	1,695,669	877,000	877,000
CAPOUTLSL - Capital Outlays/I	11,232,215	21,359,970	21,359,970
OTHEXPSSL - Other Expenses	2,031,967	2,040,210	2,040,210
<i>A19000 - Department of Public Works</i>	<i>59,971,912</i>	<i>74,060,042</i>	<i>74,060,042</i>
AC3019 - Street Fund	59,971,912	74,060,042	74,060,042
Grand Total	59,971,912	74,060,042	74,060,042

DEPARTMENT OF PUBLIC WORKS (19)

TRAFFIC ENGINEERING DIVISION

ACTIVITY DESCRIPTION: TRAFFIC ENGINEERING

The Traffic Engineering Division is responsible for installing and maintaining traffic control devices, pavement markings and street layouts to make the street system safe and reasonably fit for public use. Activities fall into the broad areas of evaluating requests for changes in the street system, including traffic signals and street signs; planning and reviewing the geometric changes in the street system to accommodate new development projects; and interfacing with other highway agencies such as the Federal Highway Administration, the Michigan Department of Transportation, and the Wayne County Road Commission to coordinate highway planning and ensure that the City of Detroit receives its share of highway funds. This division is also responsible for the maintenance of traffic signals under the city's jurisdiction.

The Traffic Engineering Division operates a Sign Shop that fabricates, installs, and maintains traffic and parking control signs.

GOALS AND OBJECTIVES:

Enhance Vehicular/Pedestrian Safety

- Apply new pavement markings at 200 intersections and installing 780 miles of lane markings.
- Modernize 60 traffic signals at 60 locations.

Enhance Pedestrian Safety near Schools by participating in Safe Routes to School program

Upgrade Signage Infrastructure

Expand the City's Non-Motorized Transportation Infrastructure

Enhance Traffic Flow in the City of Detroit

- Implement Traffic Signal Optimization software along major corridors which will result in safer and more efficient traffic flow.

Provide Timely Maintenance of Traffic Signals

Expand our Intelligent Transportation System and Infrastructure

- Expand our existing ITS infrastructure to provide an urban proving ground and sustainable deployment of emerging ITS technologies.
- Install road side equipment at 17 intersections in the Central Business District to facilitate connected vehicle technology to be prepared for the ITS World Conference in 2014.
- Continue to expand monitoring of ITS traffic signals from City's state-of-the-art traffic management center using Siemens' TACTICS software.
- Upgrade our existing traffic facility management system to a web-based system for easy access from any workstation or smartphone.

MAJOR INITIATIVES FOR FY 2012-13:

Our Traffic Management Center is fully operational and is utilized to centrally control traffic signals throughout the downtown area and along major corridors such as Jefferson Avenue, Warren Avenue, and in the Mid-town area of the city. The system has been expanded to include preemptive devices that will interface with DPD and Fire Department vehicles, ensuring that they have all green lights when traveling to or from an emergency site.

Surface Transportation Program – Urban (STPU) federal monies will be once again used to fund several infrastructure projects. In total, approximately \$38 million in federally funded infrastructure projects will get underway in 2012-13.

DPW initiated the Non-Motorized Facilities Task Force in 2009 to partner in identifying opportunities for projects and funding. Since that time, the department has implemented multiple projects designed to encourage walking and biking, including the construction of almost 75 miles of bike paths throughout the city. This direction will continue in 2012-13 as the department's green-friendly long-term goals are to continue promoting healthy lifestyles.

DEPARTMENT OF PUBLIC WORKS (19)

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND:

The department continues to comply with terms of a settlement order with the Federal Court that requires the city to construct handicapped ramps according to the Americans with Disabilities Act's standards at all intersections when abutting streets are resurfaced or reconstructed. To date, the department has installed approximately 25,500 ADA ramps. These ramps were installed with a combination of Street Fund allocations and Federal funds. New ramps have also been installed in most of the highly traveled pedestrian traffic areas of the city, including Downtown, Midtown, the Detroit Medical Center, and the cultural arts district. In 2013-14, compliant ramps will be installed at intersections in the Eastern Market area.

Using a ranking system and the principles of the Detroit Works Market Value approach, DPW will continue to identify and pave about 45 miles of residential streets annually by city crews and 20 to 30 miles of major streets annually by contractors. Residential street resurfacing is funded through the Street Fund and major street construction through Federal funds. This year, infrastructure improvements will include resurfacing 32 miles of major streets, streetscape enhancements, and two bridge rehabilitation projects. In addition, traffic signal timing projects will be implemented to mitigate traffic congestion and maximize safe traffic flow. The projects will be constructed with appropriations from STPU or CMAQ funds.

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 rights-of-way. Revenues collected can be appropriated and used for rights-of-way related purposes.

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 for 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 the department's 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.

GOALS:

Provide optimum refuse collection services resulting in a cleaner city.

1. Collect and dispose of residential and commercial solid waste (via contractors 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.
8. Recycle

MAJOR INITIATIVES FOR FY 2012-13:

Our municipal solid waste plan continues to evolve as DPW and the Greater Detroit Resource Recovery Authority (GDRRA) evaluate options for collection, disposal, and increased recycling over the next ten years. The curbside recycling program that was implemented in specific neighborhoods on the east and west sides of the City will be expanded as we continue our initiatives to become an environmentally friendly and sustainable city. The department remains committed to the development of our comprehensive solid waste management plan that provides for the most cost-effective citywide system that fits Detroit demographics.

In 2012, the City will become a certified member of Keep America Beautiful. All clean-up initiatives supported by the Solid Waste Division will be managed under the Keep America Beautiful umbrella. Additional initiatives will include neighborhood and park beautification projects, flower planting and landscaping.

Revenue to provide each of these services is received via the collection of the residential Solid Waste fee, which is \$240 annually for each household and collected along with property taxes. As a result of increased forfeitures and the overall impact of the economy, we continue to see a steady decrease in the amount of revenues received through the residential Solid Waste fee. We will continue to work with the Finance Department to identify avenues to increase the amount of fees that are collected.

PLANNING FOR THE FUTURE FOR FY 2013-14, FY 2014-15 and BEYOND:

This department remains committed to providing efficient and effective collection and disposal of refuse, while also increasing the quantity and quality of recycling that occurs in the city. The Solid Waste Division, whose budget includes GDRRA, is now working with various recycling advocacy groups and Clean Energy/Next Energy to maximize educational efforts and to increase community outreach. Additionally, we remain committed to implementing a citywide recycling program that is environmentally and fiscally responsible while exploring opportunities that could enhance employment possibilities in the city.

DEPARTMENT OF PUBLIC WORKS (19)

The Solid Waste Division recently completed an internal audit of its refuse collection routes. The audit resulted in increasing the average route size by 200 occupied households and adjusting collection days to equalize daily vehicle and labor needs. As a result of this audit, our daily truck and operator needs have been reduced by 13 per day.

As we pursue our goal of a cleaner city, DPW in conjunction with the Department of Administrative Hearings and the Law Department drafted language that amended Chapter 22 of the Detroit City Code to allow for warnings under certain conditions in lieu of tickets for first-time offenders. Additionally, the department continues to offer pick-up for pay to citizens who desire this service on days other than their scheduled days and to first-time offenders who could otherwise face fines for Chapter 22 violations.

The Solid Waste Advisory Committee, established In FY 2010-11 continues to play a major role in the development of strategy and policy related to the management of municipal solid waste. The GDRRA Strategic Planning document developed in 2005 serves as the baseline to build the policy for the next ten years.

The Environmental Enforcement Unit of this division will continue to inspect all commercial establishments in the city to ensure that they have adequate storage and disposal capability. DPW formed partnerships with the Michigan Department of Environmental Quality and the Wayne County Department of the Environment with a goal to collaborate on policy, achieve more effective inspections, and reduce duplication of efforts.

DEPARTMENT OF PUBLIC WORKS (19)

SOLID WASTE PROGRAM MEASURES AND TARGETS

Type of Performance Measure List of Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 Target
Overtime as % of salaries	30%	30%	15%	
1. Collect and dispose of solid waste within established schedules				
Residential refuse collection:				
Number of residential carts	280,410	270,000	250,000	260,000
Number of residential customers served	266,388	253,661	240,000	247,325
Refuse collection routes completed daily during peak	120	78	47	50
Standard workday routes completed	120	65	47	50
Number of senior discounts granted	17,740	16,500	15,000	
Number of hardship discounts granted	10,000	10,000	10,000	
Residential fee	240	240	240	240
Commercial refuse collection:				
Number of commercial collection customers	1,100	1,100	1,600	1,600
Household bulk collection:				
Bulk collection routes completed quarterly	720	720	720	720
Public bulk drop collection:				
Tons of bulk collected	80,000	50,000	50,000	40,000
Yard waste collection:				
Tons of yard waste collected	6,000	14,500	10,000	9,000
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	35,000	35,000	40,000	50,000
Illegally dumped debris collection:				
Number of illegal dumping complaints	5,000	4,500	5,000	5,000
Waste disposal:				
Tons of refuse collected	250,000	249,000	250,000	250,000
2. Test, research and explore innovative and environmentally friendly ways to collect refuse				
Recycling pickup:				
# of host community agreements executed	6	2	1	
Total pilot area participation rate	40%	30%	35%	40%
Eastside participate rate	40%	23%	23%	25%
Brightmoor participation rate	40%	20%	20%	20%
North Rosedale Park participation rate	40%	40%	45%	45%
3. Effectively enforce Ch.22 Solid Waste Code violations through education and noticing				
Commercial refuse collection enforcement:				
# of commercial establishments inspected	18,056	18,056	18,000	18,000
Enforcement of solid waste code:				
# of Ch. 22 blight violations notices issued	7,000	5,000	15,000	10,000
Activity Costs	\$41,142,602	\$47,966,038	\$39,167,523	\$41,487,110

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

Divisional Administrative Services Solid Waste Management	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12396 - Solid Waste Management						
190410 - Divisional Administrative Services	3	\$1,709,593	3	\$1,407,836	3	\$1,433,970
190411 - Production Data Center	6	\$595,527	6	\$570,061	6	\$597,775
APPROPRIATION TOTAL	9	\$2,305,120	9	\$1,977,897	9	\$2,031,745
12397 - Refuse Collection						
190412 - Supervision and Field Office	3	\$250,832	3	\$244,358	3	\$255,515
190414 - Courville Bulk Collection	64	\$5,047,712	64	\$5,396,838	64	\$5,681,687
190415 - Courville Refuse Collection (Residenti	115	\$12,928,063	115	\$15,677,097	115	\$14,179,221
190416 - Business District Cleanup	13	\$1,088,596	13	\$1,139,885	13	\$1,196,588
190417 - Container Services	10	\$968,719	10	\$1,038,588	10	\$1,081,516
190418 - Yard Operations	19	\$1,383,488	19	\$1,579,457	19	\$1,659,972
APPROPRIATION TOTAL	224	\$21,667,410	224	\$25,076,223	224	\$24,054,499
12398 - Refuse Disposal						
190419 - Disposal Activities	9	\$685,071	9	\$780,489	9	\$818,068
APPROPRIATION TOTAL	9	\$685,071	9	\$780,489	9	\$818,068
12698 - Pilot Recycling Program						
190420 - Pilot Recycling Program	9	\$665,266	9	\$668,843	9	\$706,647
APPROPRIATION TOTAL	9	\$665,266	9	\$668,843	9	\$706,647
12707 - Scrap Tire Grant						
190317 - Scrap Tire Grant	0	\$50,000	0	\$50,000	0	\$50,000
APPROPRIATION TOTAL	0	\$50,000	0	\$50,000	0	\$50,000
12943 - Environmental Inspection Division						
190421 - Environmental Inspection Division	32	\$2,796,228	32	\$2,678,144	32	\$2,809,662
APPROPRIATION TOTAL	32	\$2,796,228	32	\$2,678,144	32	\$2,809,662
13143 - Greater Det. Res. Recovery Authority (GD						
190422 - Greater Det. Res. Recovery Authority	4	\$10,998,428	4	\$11,016,489	4	\$11,016,489

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	2012-13 Redbook		2013-14 Dept Final Request		2013-14 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	4	\$10,998,428	4	\$11,016,489	4	\$11,016,489
APPROPRIATION TOTAL	4	\$10,998,428	4	\$11,016,489	4	\$11,016,489
ACTIVITY TOTAL	287	\$39,167,523	287	\$42,248,085	287	\$41,487,110

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC3519 - Solid Waste			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	11,215,086	11,046,166	11,046,165
EMPBENESL - Employee Benef	10,313,849	11,601,577	12,897,874
PROFSVCSL - Professional/Cor	52,000	161,000	161,000
OPERSUPSL - Operating Suppli	3,012,744	5,568,306	1,578,344
OPERSVCSL - Operating Servic	13,779,345	13,313,297	15,245,988
CAPEQUPSL - Capital Equipme	769,290	557,739	557,739
OTHEXPSSL - Other Expenses	25,209	0	0
<i>A19000 - Department of Public Works</i>	<i>39,167,523</i>	<i>42,248,085</i>	<i>41,487,110</i>
AC3519 - Solid Waste	39,167,523	42,248,085	41,487,110
Grand Total	39,167,523	42,248,085	41,487,110

DEPARTMENT OF PUBLIC WORKS (19)

CITY ENGINEERING SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CITY ENGINEERING SERVICES

Our City Engineering Division will continue to regulate work performed in the public right-of-way along with providing design review and inspection services when necessary. In addition, plan and petition reviews on behalf of planned construction projects to ensure compliance with State and City construction standards will continue to be provided.

The City Engineering Division will continue its aggressive program of ensuring that all newly resurfaced streets in the City are compliant with all Americans with Disabilities Act (ADA) accessibility standards for handicap ramps, thereby fulfilling requirements of a 2006 Settlement Order.

Historically, this division has been a General Fund agency. In 2012-13, we have moved all operations within this division out of the General Fund except for the revenue-generating Permits Section. As a result, we have submitted a budget that will provide for the engineering resources necessary to protect and maintain the city's public right-of-way. Only seven General Fund positions remain in the City Engineering Division budget, and these expenditures will be more than offset by revenues generated from the issuance of permits.

GOALS:

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

1. Maintaining a high percentage of design review services completed on time and within budget.
2. Overseeing construction through field inspection for both City and State resurfacing.
3. Ensuring that all newly constructed handicap ramps are ADA-compliant.

DEPARTMENT OF PUBLIC WORKS (19)

CITY ENGINEERING MEASURES AND TARGETS

<i>Operating Goals</i> Services and Performance Measures	2010-11 Actual	2011-12 Actual	2012-13 Projection	2013-14 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	90%	90%	90%	90%
Percent of customers satisfied	95%	95%	95%	95%
Design review services for the construction of traffic signals:				
Percent of design projects completed on time	90%	95%	95%	95%
Percent of customers satisfied	95%	100%	100%	100%
Design review services for bridges and buildings:				
Percent of design projects completed on time	90%	95%	95%	95%
Percent of customers satisfied	95%	100%	100%	100%
2. Oversee construction through inspections for both city and State street resurfacing				
Percent of construction engineering services performed within budget	95%	95%	95%	95%
Activity Costs	\$8,550,991	\$4,348,667	\$1,283,543	\$1,025,850

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

General Inspection City Engineer	2012-13 Redbook		2013-14 Dept Final Request		2013-14 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00910 - City Engineer						
191701 - General Inspection	7	\$658,370	7	\$850,718	7	\$738,029
191704 - City Engineering Seasonals	0	\$625,173	4	\$141,348	4	\$287,821
APPROPRIATION TOTAL	7	\$1,283,543	11	\$992,066	11	\$1,025,850
ACTIVITY TOTAL	7	\$1,283,543	11	\$992,066	11	\$1,025,850

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriations - Summary Objects

	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec
AC7019 - City Engineer			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	648,460	462,417	437,776
EMPBENESL - Employee Benef	583,099	483,227	508,862
OPERSUPSL - Operating Suppli	5,498	6,804	6,804
OPERSVCSL - Operating Servic	46,486	39,618	72,408
<i>A19000 - Department of Public Works</i>	<i>1,283,543</i>	<i>992,066</i>	<i>1,025,850</i>
AC7019 - City Engineer	1,283,543	992,066	1,025,850
Grand Total	1,283,543	992,066	1,025,850

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>00028 - Administration</i>					
449125 - Personal Services	0	0	0	0	0
<i>00028 - Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00030 - Building Operations</i>					
449125 - Personal Services	17,849	0	0	0	0
<i>00030 - Building Operations</i>	<i>17,849</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04189 - Major Street Fund - Capital</i>					
412130 - Sidewalk Permits	52,397	0	0	0	0
447555 - Other Reimbursements	0	3,385,502	11,800,491	11,800,491	8,414,989
447580 - Other Reimbursements	0	2,287,823	5,098,874	5,098,874	2,811,051
448019 - TCM Undistributed Rev	3,148	0	0	0	0
474100 - Miscellaneous Receipts	32,681	0	0	0	0
510325 - Transfers From Other F	0	497,137	0	0	(497,137)
<i>04189 - Major Street Fund - Capital</i>	<i>88,226</i>	<i>6,170,462</i>	<i>16,899,365</i>	<i>16,899,365</i>	<i>10,728,903</i>
<i>04190 - Local Street Fund - Capital</i>					
474100 - Miscellaneous Receipts	237,583	0	0	0	0
<i>04190 - Local Street Fund - Capital</i>	<i>237,583</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	1,584,434	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>1,584,434</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	41,406,708	48,515,500	51,429,000	51,429,000	2,913,500
413140 - Construction Insp Chgs	0	28,725	475,000	475,000	446,275
432130 - Grants-Pvb Wks-Statef	254,725	0	0	0	0
447485 - Sale-Misc. Supplies	4,611	6,500	1,000	1,000	(5,500)
449125 - Personal Services	0	73,500	90,000	90,000	16,500
461100 - Earnings On Investmer	127,494	195,000	174,000	174,000	(21,000)
472130 - Equipment Rentals	0	0	27,677	27,677	27,677
474100 - Miscellaneous Receipts	1,487,560	2,225	4,000	4,000	1,775
510325 - Transfers From Other F	0	480,000	480,000	480,000	0
521125 - Grant Contrib-Noncash	731,764	0	0	0	0
<i>06424 - Major Street Fund - Operator</i>	<i>44,012,862</i>	<i>49,301,450</i>	<i>52,680,677</i>	<i>52,680,677</i>	<i>3,379,227</i>
<i>06425 - Local Street Fund - Operations</i>					
406100 - Gas And Weight	11,736,085	0	0	0	0
461100 - Earnings On Investmer	46,318	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>06425 - Local Street Fund - Operations</i>					
510325 - Transfers From Other F	9,941,398	0	0	0	0
<i>06425 - Local Street Fund - Operation</i>	<i>21,723,801</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(	2,480,337	2,500,000	2,480,000	2,480,000	(20,000)
461100 - Earnings On Investmer	22,855	0	0	0	0
474100 - Miscellaneous Receipts	20,653	0	0	0	0
<i>11317 - Public Act 48 - Metro Act</i>	<i>2,523,845</i>	<i>2,500,000</i>	<i>2,480,000</i>	<i>2,480,000</i>	<i>(20,000)</i>
<i>11470 - Widening & Traffic Signal Modification a</i>					
521125 - Grant Contrib-Noncash	37,578	0	0	0	0
<i>11470 - Widening & Traffic Signal Mo</i>	<i>37,578</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	128	0	0	0	0
<i>11479 - Job # 76006, 76633 - Trf Sigr</i>	<i>128</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	989	0	0	0	0
<i>11528 - Job #78823-Resurf Jeffries, L</i>	<i>989</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	18,165	0	0	0	0
<i>11529 - Job #78824-Resurf Clifford, C</i>	<i>18,165</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11599 - Job #56190 - Traffic Signal Upgrading V</i>					
521125 - Grant Contrib-Noncash	28,668	0	0	0	0
<i>11599 - Job #56190 - Traffic Signal Uj</i>	<i>28,668</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(	242	0	0	0	0
<i>11601 - Job 356196 - Traffic Signal W</i>	<i>242</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11630 - Job # 80283-Resurfacing etc. Conant, 3</i>					
521125 - Grant Contrib-Noncash	0	0	0	0	0
<i>11630 - Job # 80283-Resurfacing etc.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11723 - Job # 78289-78291 - Traffic Signal & Pa</i>					
521125 - Grant Contrib-Noncash	1,964	0	0	0	0
<i>11723 - Job # 78289-78291 - Traffic S</i>	<i>1,964</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11813 - Job # 49717 - Jefferson Avenue Bridge</i>					
521125 - Grant Contrib-Noncash	364	0	0	0	0
<i>11813 - Job # 49717 - Jefferson Aven</i>	<i>364</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>11857 - Job #75621 - Traffic Signal @ 45 Locati</i>					
432130 - Grants-Pvb Wks-State	26,696	0	0	0	0
<i>11857 - Job #75621 - Traffic Signal @</i>	<i>26,696</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12084 - Job # 83661 - Conner Ave Pathway</i>					
521125 - Grant Contrib-Noncash	101	0	0	0	0
<i>12084 - Job # 83661 - Conner Ave P</i>	<i>101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12088 - Job # 80319 - Traffic Signal Improveme</i>					
521125 - Grant Contrib-Noncash	157	0	0	0	0
<i>12088 - Job # 80319 - Traffic Signal Ir</i>	<i>157</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12123 - Job #85395 Resurfacing work Berg, W.</i>					
521125 - Grant Contrib-Noncash	234	0	0	0	0
<i>12123 - Job #85395 Resurfacing work</i>	<i>234</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	180	0	0	0	0
<i>12134 - Job #83024-Traffic Signal mo</i>	<i>180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12135 - Job #80637,80638,80639-Trf signal upg</i>					
521125 - Grant Contrib-Noncash	2,964	0	0	0	0
<i>12135 - Job #80637,80638,80639-Trf</i>	<i>2,964</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12156 - Job # 84857 - Installation Work - Livernc</i>					
521125 - Grant Contrib-Noncash	350	0	0	0	0
<i>12156 - Job # 84857 - Installation Wo</i>	<i>350</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	277	0	0	0	0
<i>12177 - Job #86727 - Resurfacing Wc</i>	<i>277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12230 - Job # 81192 - Streetscaping - E. Jeffers</i>					
521125 - Grant Contrib-Noncash	89	0	0	0	0
<i>12230 - Job # 81192 - Streetscaping -</i>	<i>89</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12239 - Job # 87563 - Pavement Marking @ 15:</i>					
521125 - Grant Contrib-Noncash	85	0	0	0	0
<i>12239 - Job # 87563 - Pavement Mari</i>	<i>85</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	96,582	0	0	0	0
<i>12240 - Job # 87286 - Traffic Signal @</i>	<i>96,582</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>12247 - Job # 87287 - Traffic Signal - 50 locatior</i>					
521125 - Grant Contrib-Noncash	50,435	0	0	0	0
<i>12247 - Job # 87287 - Traffic Signal -</i>	<i>50,435</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12249 - Job # 87288 - Traffic Signal - 46 locatior</i>					
521125 - Grant Contrib-Noncash	45,068	0	0	0	0
<i>12249 - Job # 87288 - Traffic Signal -</i>	<i>45,068</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	214	0	0	0	0
<i>12250 - Job # 87811 - Resurf etc. @ (</i>	<i>214</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12350 - Job # 84966-84967 Trf Signal and Pave</i>					
521125 - Grant Contrib-Noncash	246	0	0	0	0
<i>12350 - Job # 84966-84967 Trf Signa</i>	<i>246</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12366 - Job #88495 - Resurf, etc @Schaefer, Sc</i>					
521125 - Grant Contrib-Noncash	15	0	0	0	0
<i>12366 - Job #88495 - Resurf, etc @St</i>	<i>15</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	2,217	0	0	0	0
521125 - Grant Contrib-Noncash	33,854	0	0	0	0
<i>12367 - Job # 88494 - Resurf. etc @ I</i>	<i>36,071</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12400 - Job # 87997 - Traffic Signal Upgrading</i>					
521125 - Grant Contrib-Noncash	128	0	0	0	0
<i>12400 - Job # 87997 - Traffic Signal L</i>	<i>128</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12425 - Job 89422-Resurfacing Lafayette,Cadillk</i>					
521125 - Grant Contrib-Noncash	26,483	0	0	0	0
<i>12425 - Job 89422-Resurfacing Lafay</i>	<i>26,483</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12436 - Job89898-Pavement Marking Work @ A</i>					
521125 - Grant Contrib-Noncash	14	0	0	0	0
<i>12436 - Job89898-Pavement Marking</i>	<i>14</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12438 - Job # 89826 - Intersection Pavement M</i>					
521125 - Grant Contrib-Noncash	7	0	0	0	0
<i>12438 - Job # 89826 - Intersection Pa</i>	<i>7</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12439 - Job # 86119 - Dynamic Driver Feed Bac</i>					
521125 - Grant Contrib-Noncash	26	0	0	0	0
<i>12439 - Job # 86119 - Dynamic Drivei</i>	<i>26</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>12440 - Job# 86116 -Pedestrian Countdown Sig</i>					
521125 - Grant Contrib-Noncash	6	0	0	0	0
<i>12440 - Job# 86116 -Pedestrian Cour</i>	6	0	0	0	0
<i>12557 - JOB# 100818 Resurf. ETC Jefferson, C</i>					
432130 - Grants-Pvb Wks-State(	11,735	0	0	0	0
521125 - Grant Contrib-Noncash	270,151	0	0	0	0
<i>12557 - JOB# 100818 Resurf. ETC Je</i>	281,886	0	0	0	0
<i>12558 - JOB # 100821 Resurf. ETC. Canfiels, C</i>					
432130 - Grants-Pvb Wks-State(	28,339	0	0	0	0
521125 - Grant Contrib-Noncash	149,644	0	0	0	0
<i>12558 - JOB # 100821 Resurf. ETC. C</i>	177,983	0	0	0	0
<i>12559 - JOB # 100822 Resurfacing 24th St., Asl</i>					
521125 - Grant Contrib-Noncash	21,671	0	0	0	0
<i>12559 - JOB # 100822 Resurfacing 2</i>	21,671	0	0	0	0
<i>12640 - Job#86170 - Median Install Work Along</i>					
521125 - Grant Contrib-Noncash	154	0	0	0	0
<i>12640 - Job#86170 - Median Install W</i>	154	0	0	0	0
<i>12673 - JOB#88469 - Woodward Streetscaping</i>					
521125 - Grant Contrib-Noncash	74	0	0	0	0
<i>12673 - JOB#88469 - Woodward Stre</i>	74	0	0	0	0
<i>12734 - Job# 86173 - Rehab and deck repl. E. C</i>					
521125 - Grant Contrib-Noncash	23,116	0	0	0	0
<i>12734 - Job# 86173 - Rehab and decl</i>	23,116	0	0	0	0
<i>12748 - Job#86129 Attenuator Installation Work</i>					
521125 - Grant Contrib-Noncash	80,194	0	0	0	0
<i>12748 - Job#86129 Attenuator Install</i>	80,194	0	0	0	0
<i>12749 - Job # 102128 Bridge Attenuator</i>					
521125 - Grant Contrib-Noncash	40,959	0	0	0	0
<i>12749 - Job # 102128 Bridge Attenua</i>	40,959	0	0	0	0
<i>12755 - Job#100801 - Lower Woodward Streets</i>					
432130 - Grants-Pvb Wks-State(	530,168	0	0	0	0
<i>12755 - Job#100801 - Lower Woodwa</i>	530,168	0	0	0	0
<i>12805 - Job#103464 Asphalt Paving Work</i>					
432130 - Grants-Pvb Wks-State(	17,618	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>12805 - Job#103464 Asphalt Paving Work</i>					
521125 - Grant Contrib-Noncash	243,273	0	0	0	0
<i>12805 - Job#103464 Asphalt Paving W</i>	<i>260,891</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	52,657	0	0	0	0
<i>12906 - Job #80634 Guardrail Pavem</i>	<i>52,657</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12932 - Job#100782 Traffic Signal Upgrade Inte</i>					
521125 - Grant Contrib-Noncash	476	0	0	0	0
<i>12932 - Job#100782 Traffic Signal Up</i>	<i>476</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12933 - Job#86343 Ridge Rd Over Rough River</i>					
521125 - Grant Contrib-Noncash	203,640	0	0	0	0
<i>12933 - Job#86343 Ridge Rd Over R</i>	<i>203,640</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13067 - Job # 105072 Countdown Pedestrian Si</i>					
521125 - Grant Contrib-Noncash	36,959	0	0	0	0
<i>13067 - Job # 105072 Countdown Pe</i>	<i>36,959</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13069 - Job # 103483 traffic Signal Interconnect</i>					
521125 - Grant Contrib-Noncash	42,238	0	0	0	0
<i>13069 - Job # 103483 traffic Signal In</i>	<i>42,238</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13114 - Job #107116 Resurf of Streets Meyer R</i>					
432130 - Grants-Pvb Wks-State(	11,698	0	0	0	0
521125 - Grant Contrib-Noncash	25,892	0	0	0	0
<i>13114 - Job #107116 Resurf of Street</i>	<i>37,590</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13115 - Job 107111 Resurf of Streets East Cong</i>					
432130 - Grants-Pvb Wks-State(	24,400	0	0	0	0
521125 - Grant Contrib-Noncash	141,188	0	0	0	0
<i>13115 - Job 107111 Resurf of Streets</i>	<i>165,588</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13116 - Job 107105 Resurf Streets Seven Mile I</i>					
432130 - Grants-Pvb Wks-State(	5,636	0	0	0	0
521125 - Grant Contrib-Noncash	1,057,832	0	0	0	0
<i>13116 - Job 107105 Resurf Streets Se</i>	<i>1,063,468</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13134 - Scour Countermeasure Installation</i>					
521125 - Grant Contrib-Noncash	15,280	0	0	0	0
<i>13134 - Scour Countermeasure Instal</i>	<i>15,280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13135 - Sidewalk Ramp Work</i>					
432130 - Grants-Pvb Wks-State(	45,569	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>13135 - Sidewalk Ramp Work</i>					
521125 - Grant Contrib-Noncash	217,189	0	0	0	0
<i>13135 - Sidewalk Ramp Work</i>	<i>262,758</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13136 - Hot Mix Asphalt Job 113935</i>					
521125 - Grant Contrib-Noncash	710,256	0	0	0	0
<i>13136 - Hot Mix Asphalt Job 113935</i>	<i>710,256</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13137 - Hot Mix Asphalt Job 114416</i>					
432130 - Grants-Pvb Wks-State	23,218	0	0	0	0
521125 - Grant Contrib-Noncash	590,279	0	0	0	0
<i>13137 - Hot Mix Asphalt Job 114416</i>	<i>613,497</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13148 - Hot Mix Asphalt Job 113933</i>					
432130 - Grants-Pvb Wks-State	20,522	0	0	0	0
521125 - Grant Contrib-Noncash	345,640	0	0	0	0
<i>13148 - Hot Mix Asphalt Job 113933</i>	<i>366,162</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13149 - Traffic Signal Modification</i>					
521125 - Grant Contrib-Noncash	167,290	0	0	0	0
<i>13149 - Traffic Signal Modification</i>	<i>167,290</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13157 - 107132 Resurfacing Streets 9.57 Miles</i>					
432130 - Grants-Pvb Wks-State	15,612	0	0	0	0
521125 - Grant Contrib-Noncash	250,979	0	0	0	0
<i>13157 - 107132 Resurfacing Streets</i>	<i>266,591</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13158 - Job #106851 Larned Bridge Rehabilitation</i>					
521125 - Grant Contrib-Noncash	305,407	0	0	0	0
<i>13158 - Job #106851 Larned Bridge</i>	<i>305,407</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13159 - Job #89390 Mid Town Green Way Loop</i>					
432130 - Grants-Pvb Wks-State	68,705	0	0	0	0
521125 - Grant Contrib-Noncash	333,698	0	0	0	0
<i>13159 - Job #89390 Mid Town Green</i>	<i>402,403</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13177 - WSU Streetscape Enhancements Project</i>					
432100 - Grants-Public Works	57,906	0	0	0	0
521125 - Grant Contrib-Noncash	66,168	0	0	0	0
<i>13177 - WSU Streetscape Enhancer</i>	<i>124,074</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13184 - Dix and Oakwood Traffic Signal Improvement</i>					
521125 - Grant Contrib-Noncash	7,849	0	0	0	0
<i>13184 - Dix and Oakwood Traffic Signal</i>	<i>7,849</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>13187 - DDA Irrigation System Improvement</i>					
521125 - Grant Contrib-Noncash	163,053	0	0	0	0
<i>13187 - DDA Irrigation System Improv</i>	<i>163,053</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13188 - DCC Transportation Enhancement Prog</i>					
521125 - Grant Contrib-Noncash	4,684	0	0	0	0
<i>13188 - DCC Transportation Enhance</i>	<i>4,684</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13201 - Job 109632 Traffic Signal Timing Optimi</i>					
432130 - Grants-Pvb Wks-State(	164,337	0	0	0	0
521125 - Grant Contrib-Noncash	724,814	0	0	0	0
<i>13201 - Job 109632 Traffic Signal Tir</i>	<i>889,151</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13222 - Job 107477 Resurfacing Work and Cold</i>					
432130 - Grants-Pvb Wks-State(	53,323	0	0	0	0
521125 - Grant Contrib-Noncash	386,001	0	0	0	0
<i>13222 - Job 107477 Resurfacing Won</i>	<i>439,324</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13227 - Job 107698 High Intensity Activated Crc</i>					
521125 - Grant Contrib-Noncash	25,217	0	0	0	0
<i>13227 - Job 107698 High Intensity Ac</i>	<i>25,217</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13228 - Job 109584 Traffic Signal Upgrading</i>					
521125 - Grant Contrib-Noncash	269,022	0	0	0	0
<i>13228 - Job 109584 Traffic Signal Upg</i>	<i>269,022</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13307 - Job#110472 Hot Mix Asphalt Resurfacir</i>					
432130 - Grants-Pvb Wks-State(	87,981	0	0	0	0
521125 - Grant Contrib-Noncash	1,406,118	0	0	0	0
<i>13307 - Job#110472 Hot Mix Asphalt</i>	<i>1,494,099</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13308 - Job#110473 Hot Mix Asphalt Resurfacir</i>					
432130 - Grants-Pvb Wks-State(	239,532	0	0	0	0
521125 - Grant Contrib-Noncash	1,682,317	0	0	0	0
<i>13308 - Job#110473 Hot Mix Asphalt</i>	<i>1,921,849</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13309 - Job#104601 I-96 West Bound over Rou</i>					
432130 - Grants-Pvb Wks-State(	35,203	0	0	0	0
521125 - Grant Contrib-Noncash	1,396,660	0	0	0	0
<i>13309 - Job#104601 I-96 West Bounc</i>	<i>1,431,863</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13310 - Job#104599 I-96 East Bound over Roug</i>					
432130 - Grants-Pvb Wks-State(	100,891	0	0	0	0
<i>13310 - Job#104599 I-96 East Bound</i>	<i>100,891</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>13311 - Corktown Mexicantown Project</i>					
521125 - Grant Contrib-Noncash	379,259	0	0	0	0
<i>13311 - Corktown Mexicantown Proje</i>	<i>379,259</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13316 - Job#106817 Hot Mix Asphalt Paving Wc</i>					
432130 - Grants-Pvb Wks-State(	56,964	0	0	0	0
521125 - Grant Contrib-Noncash	1,216,115	0	0	0	0
<i>13316 - Job#106817 Hot Mix Asphalt</i>	<i>1,273,079</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13323 - Scour Countermeasure Installation Job</i>					
521125 - Grant Contrib-Noncash	851	0	0	0	0
<i>13323 - Scour Countermeasure Instal</i>	<i>851</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13364 - Pedestrian Signal countdown Timer Inst</i>					
521125 - Grant Contrib-Noncash	26,506	0	0	0	0
<i>13364 - Pedestrian Signal countdown</i>	<i>26,506</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13405 - Traffic Signal Optimization</i>					
432330 - Grants-Other	102,970	0	0	0	0
<i>13405 - Traffic Signal Optimization</i>	<i>102,970</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13407 - Job #110806 Pavement Marking Work</i>					
521125 - Grant Contrib-Noncash	7,507	0	0	0	0
<i>13407 - Job #110806 Pavement Mark</i>	<i>7,507</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13408 - Hot Mix Asphalt</i>					
521125 - Grant Contrib-Noncash	1,235,785	0	0	0	0
<i>13408 - Hot Mix Asphalt</i>	<i>1,235,785</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13409 - Mid Town Greenway Phase II</i>					
432100 - Grants-Public Works	1,365,068	0	0	0	0
521125 - Grant Contrib-Noncash	273,766	0	0	0	0
<i>13409 - Mid Town Greenway Phase II</i>	<i>1,638,834</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13512 - Job # 113836 Hot Mix Asphalt Cold Milli</i>					
432130 - Grants-Pvb Wks-State(	19,319	0	0	0	0
521125 - Grant Contrib-Noncash	195,972	0	0	0	0
<i>13512 - Job # 113836 Hot Mix Asphal</i>	<i>215,291</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13513 - Job# 113936 Hot Mix Asphalt Cold Millir</i>					
521125 - Grant Contrib-Noncash	239,894	0	0	0	0
<i>13513 - Job# 113936 Hot Mix Asphalt</i>	<i>239,894</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>13514 - Job#113934 Hot Mix Asphalt Cold Millin</i>					
521125 - Grant Contrib-Noncash	904,549	0	0	0	0
<i>13514 - Job#113934 Hot Mix Asphalt</i>	<i>904,549</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00034 - Solid Waste Management</i>					
444100 - Sanitation Charges	54,994	0	0	0	0
<i>00034 - Solid Waste Management</i>	<i>54,994</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11427 - Scrap Tire Removal II</i>					
432120 - Grants-Public Works	3,155	0	0	0	0
<i>11427 - Scrap Tire Removal II</i>	<i>3,155</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12396 - Solid Waste Management</i>					
440100 - Maintenance & Constr	3,420	0	0	0	0
444100 - Sanitation Charges	0	20,000	0	0	(20,000)
448019 - TCM Undistributed Rev	25,237	0	0	0	0
461100 - Earnings On Investmer	19,795	0	0	0	0
<i>12396 - Solid Waste Management</i>	<i>48,452</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>(20,000)</i>
<i>12397 - Refuse Collection</i>					
407120 - Development Improver	95,012	90,155	95,000	95,000	4,845
408170 - Other Interest On Taxe	171,441	0	0	0	0
444100 - Sanitation Charges	69,005	0	0	0	0
444150 - Solid Waste Fees	47,873,403	36,144,306	39,760,975	39,000,000	2,855,694
444160 - Commerical Solid Was	0	796,500	709,000	709,000	(87,500)
444170 - Sanitation Inspection F	0	1,210,560	1,309,000	1,309,000	98,440
474100 - Miscellaneous Receipt:	28,922	0	0	0	0
510100 - Street Funds Reimburs	228,964	746,621	229,000	229,000	(517,621)
<i>12397 - Refuse Collection</i>	<i>48,466,747</i>	<i>38,988,142</i>	<i>42,102,975</i>	<i>41,342,000</i>	<i>2,353,858</i>
<i>12707 - Scrap Tire Grant</i>					
432120 - Grants-Public Works	4	50,000	50,000	50,000	0
<i>12707 - Scrap Tire Grant</i>	<i>4</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>
<i>12943 - Environmental Inspection Division</i>					
455155 - Civil Infraction Fines	95,110	109,381	95,110	95,110	(14,271)
<i>12943 - Environmental Inspection Divi</i>	<i>95,110</i>	<i>109,381</i>	<i>95,110</i>	<i>95,110</i>	<i>(14,271)</i>
<i>13180 - Keep America Beautiful Target City Awa</i>					
432100 - Grants-Public Works	5,000	0	0	0	0
448019 - TCM Undistributed Rev	5,000	0	0	0	0
<i>13180 - Keep America Beautiful Targe</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>05992 - Local Street Fund In Kind</i>					
521120 - Grant Contributions-Nc	849,109	0	0	0	0
<i>05992 - Local Street Fund In Kind</i>	<i>849,109</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 (	718,629	0	0	0	0
<i>06953 - Demo/Neighborhood Rest-Pr</i>	<i>718,629</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00910 - City Engineer</i>					
412100 - General Street Use Pe	535,966	545,000	545,000	450,000	(95,000)
412110 - General Use Street Pe	14,070	45,000	14,000	14,000	(31,000)
412130 - Sidewalk Permits	217	500	500	500	0
412170 - House Number Fees	898	0	0	0	0
412180 - Other Licen, Perm-Stre	9,746	35,000	35,000	35,000	0
413110 - Construction Inspector	2,311,284	1,590,235	2,476,000	2,976,000	1,385,765
413140 - Construction Insp Chgs	567,130	0	0	0	0
413160 - Construction Insp Ot	443	0	0	0	0
413180 - Construction Insp Ot -E	88,454	0	0	0	0
447555 - Other Reimbursements	700	0	0	0	0
448019 - TCM Undistributed Rev	522,828	0	0	0	0
449125 - Personal Services	844	0	0	0	0
449180 - Personal Services-DPV	110,548	0	0	0	0
472130 - Equipment Rentals	36,903	0	9,200	9,200	9,200
474100 - Miscellaneous Receipts	4,328	0	0	0	0
<i>00910 - City Engineer</i>	<i>4,204,359</i>	<i>2,215,735</i>	<i>3,079,700</i>	<i>3,484,700</i>	<i>1,268,965</i>
<i>07177 - Sidewalk Construction</i>					
407125 - Sidewalk Construction	374	0	0	0	0
474100 - Miscellaneous Receipts	10,956	0	0	0	0
<i>07177 - Sidewalk Construction</i>	<i>11,330</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(	0	0	0	0	0
521125 - Grant Contrib-Noncash	50,371	0	0	0	0
<i>13074 - Job #104602 - Lafayette St. E</i>	<i>50,371</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(	24,891	0	0	0	0
521125 - Grant Contrib-Noncash	170,030	0	0	0	0
<i>13075 - Job #105541 - ADA Ramps a</i>	<i>194,921</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	34,816	0	0	0	0
432130 - Grants-Pvb Wks-State(	34,816	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2013-2014
Appropriation Summary - Revenues

	2011-12 Actuals	2012-13 Redbook	2013-14 Dept Final Request	2013-14 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>13076 - Job #105542 - ADA Ramps at 134 Inter:</i>					
521125 - Grant Contrib-Noncash	115,679	0	0	0	0
<i>13076 - Job #105542 - ADA Ramps a</i>	<i>185,311</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13077 - Job #105546 - ADA Ramps at 114 Inter:</i>					
521125 - Grant Contrib-Noncash	68,502	0	0	0	0
<i>13077 - Job #105546 - ADA Ramps a</i>	<i>68,502</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A19000 - Department of Public Works	144,549,077	101,355,170	119,387,827	119,031,852	17,676,682
Grand Total	144,549,077	101,355,170	119,387,827	119,031,852	17,676,682

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 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	4		4		4	
Total Administration	4		4		4	
00910 - City Engineer						
191701 - General Inspection						
Construction Permit Coord	1		1		1	
Sr Construction Inspector	5		5		5	
Office Assistant III	1		1		1	
Total General Inspection	7		7		7	
191704 - City Engineering Seasonals						
Sr Construction Inspector	0		4		4	
Total City Engineering Seasonals	0		4		4	
Total City Engineer	7		11		11	
06424 - Major Street Fund - Operations						
193822 - DPW Street Maintenance						
Manager II - Public Works	1		1		1	
Street Maint Foreman	8		8		8	
Street Maint Sub-Foreman	11		11		11	
Const Equip Oper- 50 Ton Crane	1		1		1	
Construction Equip Operator	6		6		6	
Vehicle Operator III	25		14		14	
Sprv of Street Maint and Const	2		2		2	
Asst Sprv Street Maint and Con	4		4		4	
Equipment Dispatcher	1		1		1	
Asst Mgr-St Maint & Cons-Field	1		1		1	
Street Maintenance Worker	9		7		7	
Street Maint Helper	30		18		18	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
06424 - Major Street Fund - Operations						
193822 - DPW Street Maintenance						
Vehicle Operator I	25		52		52	
Asphalt Finisher	4		4		4	
Laborer A	32		30		30	
Principal Governmental Analyst	1		1		1	
Principal Clerk	1		1		1	
Senior Clerk	1		1		1	
District Clerk	2		2		2	
Head Storekeeper	1		0		0	
Total DPW Street Maintenance	166		165		165	
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	
Manager I - Transportation	1		1		1	
Elect Worker - General	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	
Drafting Technician III	1		1		1	
Traffic Survey Checker	1		0		0	
Senior Bookkeeper	1		0		0	
Office Assistant III	1		1		1	
Office Assistant II	1		1		1	
Construction Inspector	0		1		1	
Total Transportation Planning	22		21		21	
193826 - Transportation-Signs & Markings						
Traffic Sign Shop Supervisor	1		1		1	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013	FY	2013	2014	FY
Classification			FTE			FTE
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
Building Attendant A	1			1		1
Laner Truck Opr Mechanic	1			0		0
Traffic Sign Mechanic	24			24		24
Sprv Traffic Investigator	1			1		1
Traffic Investigator	7			6		6
Principal Clerk	1			1		1
Senior Stenographer	1			1		1
Office Assistant III	1			1		1
Office Assistant II	1			1		1
Storekeeper	1			0		0
Total Transportation-Signs & Markings	47			44		44
193830 - City Engineers						
City Engineer	1			1		1
Head Eng - Design & Field Svcs	1			1		1
Engineer of Streets	1			1		1
Field Engineer	1			1		1
Sr Assoc Civil Eng - Field	3			3		3
Sr Assoc Struct Eng - Design	1			1		1
Associate Civil Eng - Design	1			1		1
Sr Asst Civil Eng - Field	1			0		0
Associate Surveyor	1			0		0
Admin Asst GD II - City Eng	1			0		0
Sr Geograph Info Sys Supp Tech	1			2		2
Supervisor of Maps and Records	1			1		1
Sr Construction Inspector	2			11		11
Head Clerk	1			1		1
Executive Secretary II	1			1		1

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013	FY	FY	2013	2014
Classification			FTE		FTE	
06424 - Major Street Fund - Operations						
193830 - City Engineers						
Drafting Technician III	1		0		0	
Supervising Survey Technician	1		2		2	
Materials Laboratory Tech	1		0		0	
Sr Materials Laboratory Tech	0		1		1	
Sr Constr Insp - Investigation	0		0		0	
Associate Civil Eng - Field	0		1		1	
Sr Assoc Surveyor	0		1		1	
Admin Asst GD III	0		1		1	
 Total City Engineers	21		31		31	
Total Major Street Fund - Operations	256		261		261	
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	6		6		6	
 Total Production Data Center	6		6		6	
Total Solid Waste Management	9		9		9	
12397 - Refuse Collection						
190412 - Supervision and Field Office						
Office Assistant III	1		1		1	
District Clerk	2		2		2	
 Total Supervision and Field Office	3		3		3	
190414 - Courville Bulk Collection						
Refuse Collection Foreman	4		4		4	
Refuse Collection Packer Oper	60		60		60	
 Total Courville Bulk Collection	64		64		64	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2012 2013 FTE	FY 2013 2014 FTE	2013 2014 FTE
Classification			
12397 - Refuse Collection			
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	100	100	100
Construction Equip Operator	1	1	1
	<hr/>	<hr/>	<hr/>
Total Courville Refuse Collection (Residentia	115	115	115
190416 - Business District Cleanup			
Refuse Collection Foreman	1	1	1
Refuse Collection Packer Oper	12	12	12
	<hr/>	<hr/>	<hr/>
Total Business District Cleanup	13	13	13
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	1	1	1
	<hr/>	<hr/>	<hr/>
Total Container Services	10	10	10
190418 - Yard Operations			
Sanitation Yard Dispatcher	3	3	3
Const Equip Oper- 50 Ton Crane	1	1	1
Construction Equip Operator	1	1	1
Refuse Collection Packer Oper	1	1	1
Vehicle Operator III	5	5	5
Vehicle Operator I	6	6	6
Sanitation Laborer	2	2	2
	<hr/>	<hr/>	<hr/>
Total Yard Operations	19	19	19
	<hr/>	<hr/>	<hr/>
Total Refuse Collection	224	224	224
12398 - Refuse Disposal			
190419 - Disposal Activities			
Refuse Collection Foreman	1	1	1

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
12398 - Refuse Disposal						
190419 - Disposal Activities						
Construction Equip Operator	2		2		2	
Vehicle Operator I	1		1		1	
Sanitation Laborer	2		2		2	
Transfer Station Attendant	3		3		3	
Total Disposal Activities	<u>9</u>		<u>9</u>		<u>9</u>	
Total Refuse Disposal	<u>9</u>		<u>9</u>		<u>9</u>	
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	<u>9</u>		<u>9</u>		<u>9</u>	
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	2		2		2	
Environmental Control Inspect	22		22		22	
Principal Clerk	1		1		1	
Office Assistant I	3		3		3	
Total Environmental Inspection Division	<u>32</u>		<u>32</u>		<u>32</u>	
Total Environmental Inspection Division	<u>32</u>		<u>32</u>		<u>32</u>	
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	

**CITY OF DETROIT
MAYOR'S 2013-2014 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2012	2013 FTE	FY 2013	2014 FTE	2013	2014 FTE
Classification						
13143 - Greater Det. Res. Recovery Authority						
190422 - Greater Det. Res. Recovery Author						
Admin Asst GD I - GDRRA	1		1		1	
Total Greater Det. Res. Recovery Authority (C	4		4		4	
Total Greater Det. Res. Recovery Authority (C	4		4		4	
Agency Total	554		563		563	

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