

DEPARTMENT OF PUBLIC WORKS (19)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

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

AGENCY GOALS:

1. Provide optimum refuse collection services resulting in a cleaner city.
2. Provide high quality, cost-effective services in the maintenance of City right-of-ways.
3. Provide cost-effective and timely design and construction engineering services to our customers.

AGENCY FINANCIAL SUMMARY:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 124,256,638	City Appropriations	\$ 120,628,362	\$ 14,786,381	(105,841,981)
-	Solid Waste Fund Appropriations	-	110,571,399	110,571,399
67,636,400	Street Fund Appropriations	67,279,586	67,636,400	356,814
2,800,000	Metro Fund Appropriations	2,800,000	2,800,000	-
-	Capital Appropriations	-	2,430,000	2,430,000
<u>\$ 194,693,038</u>	<u>Total Appropriations</u>	<u>\$ 190,707,948</u>	<u>\$ 198,224,180</u>	<u>\$ 7,516,232</u>
\$ 85,373,121	City Revenues	\$ 84,113,254	\$ 11,768,679	(72,344,576)
-	City Subsidy	-	21,327,526	21,327,526
-	Solid Waste Fund Revenues	-	89,243,873	89,243,873
67,636,400	Street Fund Revenues	67,279,586	67,636,400	356,814
2,800,000	Metro Fund Revenues	2,800,000	2,800,000	-
-	Capital Revenues	-	2,430,000	2,430,000
<u>\$ 155,809,521</u>	<u>Total Revenues</u>	<u>\$ 154,192,840</u>	<u>\$ 195,206,477</u>	<u>\$ 41,013,637</u>
\$ 38,883,517	NET TAX COST:	\$ 36,515,108	<u>\$ 3,017,703</u>	\$ (33,497,405)

AGENCY EMPLOYEE STATISTICS:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	04-01-07 <u>Actual</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
455	City Positions	455	433	148	(307)
0	Solid Waste Fund Positions	0	0	306	306
<u>299</u>	<u>Street Fund Positions</u>	<u>310</u>	<u>264</u>	<u>299</u>	<u>(11)</u>
754	Total Positions	765	697	753	(12)

ACTIVITIES IN THIS AGENCY

	2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 7,140,986	\$ 6,782,050	(358,936)
Street Fund	67,279,586	67,636,400	356,814
Solid Waste	106,896,091	113,001,399	6,105,308
Snow and Ice Removal	274,815	510,990	236,175
City Engineering	6,316,470	7,493,341	1,176,871
Public Act 48	2,800,000	2,800,000	-
Total Appropriations	<u>\$ 190,707,948</u>	<u>\$ 198,224,180</u>	<u>\$ 7,516,232</u>

DEPARTMENT OF PUBLIC WORKS (19)

(CITY OF DETROIT STREET FUND SUMMARY)

COMPARISON OF 2006-07 BUDGET WITH 2007-08
BUDGET RECOMMENDATIONS

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>Operation and Maintenance</u>				
\$ 600,000	Gen Svcs - Median Grass Cutting	\$ 600,000	\$ 600,000	\$ -
1,084,757	Gen Svcs - Freeway Berm Grass Cutting	1,084,757	1,084,757	-
2,335,570	Gen Svcs - Non-Park Ground Maintenance	2,335,570	3,335,570	1,000,000
3,500,000	Lighting	3,500,000	3,500,000	-
11,790	City Engineering	34,768	11,790	(22,978)
79,370	Civic Center/M.P.D.	79,370	79,370	-
28,332,610	Street and Alley Maintenance	21,523,930	26,571,318	5,047,388
2,300,000	Snow & Ice Control-Personnel	2,300,000	2,300,000	-
1,426,770	Snow & Ice Control-Salt	1,000,000	1,426,770	426,770
7,195,306	Traffic Engineering	6,587,659	6,719,762	132,103
<u>\$ 46,866,173</u>	<u>Total</u>	<u>\$ 39,046,054</u>	<u>\$ 45,629,337</u>	<u>\$ 6,583,283</u>
<u>Capital</u>				
\$ 1,408,575	Street Resurfacing-Contractual	\$ 3,275,000	\$ 2,645,411	\$ (629,589)
5,049,795	Traffic Control Improvements	3,389,822	5,049,795	1,659,973
767,000	New Street Construction	2,900,000	767,000	(2,133,000)
-	Road and Bridges-City Parks	340,000	-	(340,000)
6,424,857	Traffic Control Improv.-State	4,869,874	6,424,857	1,554,983
-	Highway Bridges	3,162,000	-	(3,162,000)
-	TRFC Cont. Roadways -(Fed-Aid)	2,897,836	-	(2,897,836)
<u>\$ 13,650,227</u>	<u>Total</u>	<u>\$ 20,834,532</u>	<u>\$ 14,887,063</u>	<u>\$ (5,947,469)</u>
<u>Contributions and Administration</u>				
\$ 2,000,000	City In-Kind Contribution	\$ 2,279,000	\$ 2,000,000	\$ (279,000)
<u>5,120,000</u>	<u>Administration</u>	<u>5,120,000</u>	<u>5,120,000</u>	<u>-</u>
<u>\$ 7,120,000</u>	<u>Total</u>	<u>\$ 7,399,000</u>	<u>\$ 7,120,000</u>	<u>\$ (279,000)</u>
\$ 67,636,400	GRAND TOTAL-APPROPRIATIONS	\$ 67,279,586	\$ 67,636,400	\$ 356,814

DEPARTMENT OF PUBLIC WORKS (19)

STREET FUND (Continued)

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
	Revenues:			
\$ 64,000,000	Gas and Weight Tax	\$ 64,000,000	\$ 64,000,000	\$ -
2,000,000	City Contribution	2,279,000	2,000,000	(279,000)
40,000	City and State Salt Reimbursement	40,586	40,000	(586)
<u>1,596,400</u>	Earnings on Investment	<u>960,000</u>	<u>1,596,400</u>	<u>636,400</u>
\$ 67,636,400	GRAND TOTAL-REVENUES	\$ 67,279,586	\$ 67,636,400	\$ 356,814
-0-	NET TAX COST	-0-	-0-	-0-

DEPARTMENT OF PUBLIC WORKS (19)

ADMINISTRATION DIVISION BUDGET SUMMARY

DIVISION DESCRIPTION: ADMINISTRATION

The Administration Division provides managerial supervision and effective direction to all the divisions in the department. The Administration Division includes management personnel. Funds are also provided in this Division for the salaries and wages of Detroit-Wayne Joint Building Authority employees. The Traffic Engineering and the Street Maintenance Divisions have been respectively transferred from the General Fund to the Street Fund. All activities (street signs, maintenance of traffic control devices, snow removal, street sweeping, street resurfacing) related to the maintenance and the traffic of the streets has been budgeted in the Street Fund.

DIVISION FINANCIAL SUMMARY:

<u>2007-08</u> <u>Requested</u>		<u>2006-07</u> <u>Budget</u>	<u>2007-08</u> <u>Recommended</u>	<u>Increase</u> <u>(Decrease)</u>
\$ 7,011,896	City Appropriations	\$ 7,140,986	\$ 6,782,050	\$ (358,936)
<u>67,636,400</u>	Street Fund Appropriations	<u>67,279,586</u>	<u>67,636,400</u>	<u>356,814</u>
\$ 74,648,296	Total Appropriations	\$ 74,420,572	\$ 74,418,450	\$ (2,122)
\$ 4,068,640	City Revenues	\$ 3,989,601	\$ 3,960,510	\$ (29,091)
<u>67,636,400</u>	Street Fund Revenues	<u>67,279,586</u>	<u>67,636,400</u>	<u>356,814</u>
\$ 71,705,040	Total Revenues	\$ 71,269,187	\$ 71,596,910	\$ 327,723
\$ 2,943,256	NET TAX COST:	\$ 3,151,385	<u>\$ 2,821,540</u>	\$ (329,845)

DIVISION EMPLOYEE STATISTICS:

<u>2007-08</u> <u>Requested</u>		<u>2006-07</u> <u>Budget</u>	<u>04-01-07</u> <u>Actual</u>	<u>2007-08</u> <u>Recommended</u>	<u>Increase</u> <u>(Decrease)</u>
75	City Positions	75	61	74	(1)
<u>299</u>	Street Fund Positions	<u>310</u>	<u>264</u>	<u>299</u>	(11)
374	Total Positions	385	325	373	(12)

ACTIVITIES IN THIS DIVISION:

	<u>2006-07</u> <u>Budget</u>	<u>2007-08</u> <u>Recommended</u>	<u>Increase</u> <u>(Decrease)</u>
Administration	\$ 7,140,986	\$ 6,782,050	\$ (358,936)
Street Fund	<u>67,279,586</u>	<u>67,636,400</u>	<u>356,814</u>
	\$ 74,420,572	\$ 74,418,450	\$ (2,122)

DEPARTMENT OF PUBLIC WORKS (19)

ADMINISTRATION SECTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION SECTION

Administration includes the management personnel to supervise and effectively direct all DPW divisions.

GOALS:

1. Provide optimum, timely refuse collection services resulting in a cleaner city.
2. Provide high quality cost-effective services in the maintenance of streets and sidewalks.
3. Provide cost-effective and timely design and construction engineering services to our customers.

MAJOR INITIATIVES FOR FY 2006-07:

The Administration Division has the responsibility of providing direction and support to all DPW programs. The Administration guides and plans the work activities for short and long term. It establishes the standards and measures by which each division carries its responsibilities aligned with the executive office initiatives. The Administration charges all divisions to provide all services at the highest quality and level of efficiency, monitoring to ensure the work is within prescribed standards and budget.

The department secured \$4.2 million from the Governor's Local Jobs Today Program to cover the match of 20% with Federal Funds to resurface 40.3 miles of streets.

In the last half of the FY 2006-07 and into 2007-08, the department will align its services to comport with the goals and objectives of the Next Detroit Neighborhoods. The department has set specific strategies to support each of their three initiatives: Redevelopment, Revitalization and Reinforcement, in selected neighborhoods.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

The following bridges are scheduled for major rehabilitation and construction during FY2007-08 season

1. The East Grand Boulevard Bridge
2. The Antiatem Bridge over the Dequindre Cut
3. The Ridge Road Bridge

The department has entered into a settlement order in pursuance to a suit filed by the Paralyzed Veterans of America who allege that a substantial number of handicapped ramps constructed in the past were not in conformity with the American Disability Act's specifications. With the settlement order, the department has agreed to construct handicapped ramps according to the current ADA standards at all intersections (approximately 15,000) as abutting streets are resurfaced or reconstructed, except for the approximately 2,800 ramps within the vicinity of major institutions where a high volume of pedestrian traffic is present. This area is bounded by E. Grand Boulevard, the Detroit River, the Lodge Freeway (M10) and the Chrysler Freeway (I-75).

The Department is focusing its attention on providing service excellence in all departmental areas, benchmarking against other industry standards to determine where and how we need to improve.

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

Administration	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>ADMINISTRATION</i>						
<i>APPROPRIATION ORGANIZATION</i>						
00028 - Administration						
190100 - Administration	9	\$3,247,617	9	\$3,011,852	8	\$2,890,136
APPROPRIATION TOTAL	9	\$3,247,617	9	\$3,011,852	8	\$2,890,136
00030 - Building Operations						
190106 - Detroit-Wayne Joint Building Authority	66	\$3,893,369	66	\$4,000,044	66	\$3,891,914
APPROPRIATION TOTAL	66	\$3,893,369	66	\$4,000,044	66	\$3,891,914
11717 - Detroit Call Center						
190117 - Detroit Call Center	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
ACTIVITY TOTAL	75	\$7,140,986	75	\$7,011,896	74	\$6,782,050

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec
AC0519 - Administration			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	2,805,102	2,939,910	2,879,239
EMPBENESL - Employee Benefi	2,077,594	2,129,079	1,937,884
PROFSVCSL - Professional/Cont	1,500	1,500	1,500
OPERSUPSL - Operating Supplie	22,938	16,082	16,082
OPERSVCSL - Operating Service	2,187,049	1,859,421	1,917,816
OTHEXPSSL - Other Expenses	10,428	29,529	29,529
FIXEDCHGSL - Fixed Charges	36,375	36,375	0
<i>A19000 - Department of Public Works</i>	<i>7,140,986</i>	<i>7,011,896</i>	<i>6,782,050</i>
AC0519 - Administration	7,140,986	7,011,896	6,782,050
Grand Total	7,140,986	7,011,896	6,782,050

DEPARTMENT OF PUBLIC WORKS (19)

STREET FUND SECTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STREET FUND SECTION

This activity provides for the construction and maintenance of streets and traffic control devices, and for the construction of structures dedicated to street related activities. 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 Street Maintenance Division provides streets and alleys repairs, street cleaning, snow removal, and resurfacing.

GOALS:

Repair and maintain city streets, alleys, and curbs in a safe and aesthetically acceptable condition. Reinstigate residential and 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 needed to attain each of the goals stated above.

MAJOR INITIATIVES FOR FY 2006-07:

- Pave at least 55 miles of residential streets with Street Maintenance Division (SMD) personnel.
- Minimize response time for handling snow & ice removal activities by continuing current procedures of proactively scheduling employees for work; expand this activity by aggressively employing preemptive measures such as anti-icing and presalting.
- Continue benchmarking with other agencies to ensure that our present procedures are consistent with “Best Practices” and principles.
- Expand street preventative maintenance program (crack sealing) to provide for increased maintenance of local and major roadways; and continue contractual curb repair program.
- Utilize asset management system data to enhance the ability to identify and schedule contractual work. Utilize pavement management system to develop appropriate street repair work and schedule.
- Continue residential street sweeping program; provide a minimum of one complete cycle of residential sweeping in 2006-07, and complete one cycle of Major Street sweeping every six (6) weeks. Provide nightly sweeping of downtown loop and Eastern Market areas.
- Continue to support all special events within the city, by providing right-of-way barricading and other services as needed.

DEPARTMENT OF PUBLIC WORKS (19)

Transportation Engineering staffs carry out the City's responsibility to operate and maintain a street system that is safe 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; interacting with other highway agencies such as the Federal Highway Administration, the Michigan Department of Transportation and Wayne County operations, to coordinate highway planning and insure that the City of Detroit receives its share of highway dollars.

The **Traffic Sign Shop** fabricates, installs and maintains traffic signs and markings necessary to regulate the flow of traffic on the City street system.

GOALS:

Provide high quality, cost-effective services in the maintenance of City Right-of-Ways.

1. Improve the safety and traffic moving capability of the City street systems.
2. Provide an acceptable traffic control system for all City roadways.

MAJOR INITIATIVES FOR FY 2006-07:

In the current year, we have completed pavement markings at 125 intersections, 2,875,000 linear feet of lane markings and 25 zebra crosswalk markings. We expect to complete an additional 125 intersections of pavement markings, 2,875,000 linear feet of additional lane markings, 60 count down signals, 5 midblock pedestrian actuated crossings and 25 signal modernizations in the 2007-08 fiscal year. We have completed this year's school traffic circulation plans for 5 schools, and we have installed 61 driver feedback signs around schools. We expect to complete traffic circulation plans for an additional 20 schools, complete an additional 20 zebra cross walk markings, and install 16 more driver feed back signs. This year we have also installed 20 internally illuminated street name signs. We plan to install 50 internally illuminated street name signs and replace approximately 5,000 parking control signs that have a material upgrade. We have completed the Non-Motorized Traffic Master Plan. Our plan for the first phase of implementation is to identify and design a minimum of two major projects in 2007-08. We completed the design of the Traffic Management Center (TMC). Modernization of traffic signals at 345 intersections is in progress and expected to be completed by the end of the construction season 2007. Significantly different with this signal modernization is the installation of LED bulbs, which enhances visibility, reduces long-term maintenance and electricity consumption.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

Major plans are outlined to improve signal systems to include the state-of-the art equipment to control the signals using computer equipment and software from the Traffic Management Center. This will enable the City to implement traffic responsive signal systems by monitoring the traffic conditions and modify the signal times to improve the traffic operations. Benefits of this system are reduction in response time, better traffic management, reduced delays, enhanced traffic safety, and cost saving. Plans are in place to enhance School safety by implementing a new traffic circulation plan around selected 22 Detroit Public schools.

DEPARTMENT OF PUBLIC WORKS (19)

STREET FUND SECTION MEASURES AND TARGETS

Type of Performance Measure	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Total number of miles resurfaced by contractors. ¹	33	31	38	24
Total number of miles resurfaced by City crew.	55	57	55	55
¹ Number of miles of streets crack sealed	N/A	100	100	100
Number of linear feet of damaged curb repaired	N/A	10,000	10,000	10,000
Efficiency: Program Costs related to Units of Activity				
Number of customer service requests closed	2,439	1,302	3,000	3,000
Outputs: Units of Activity directed toward Goals				
Street name signs installed	17,490	34,831	1,000	1,000
Internally illuminated street name signs installed	24	3	16	20
Traffic control signals installed	24,635	22,542	20,000	20,000
Intersections marked – contract	368	390	125	125
Intersections marked – City forces	0	15	20	20
Laning footage installed – contract	2,872,417	2,200,000	2,875,000	2,875,000
Laning footage installed – City forces	0	0	10,000	10,000
Signals installed/modernized at intersections	56	151	200	80
Inputs: Resources Allocated or Service Demands Made				
Traffic volume counts	440	398	300	100
Accident studies	88	185	80	70
Traffic sign studies	751	202	700	600
Traffic signal studies	61	55	50	40
Street and alley petitions	183	259	200	200
Law related studies	12	15	10	30
Construction Permits	2,676	130	2,500	2,000
Activity Costs	\$101,280,082	\$94,141,688	\$67,279,586	\$67,636,400

Note: Measures were formerly kept by Traffic Engineering.

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

Roads-Bridges City Parks Major Street Fund - Capital	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04189 - Major Street Fund - Capital						
190815 - Roads-Bridges City Parks	0	\$340,000	0	\$0	0	\$0
190816 - Highway Bridges	0	\$3,162,000	0	\$0	0	\$0
190820 - Traffic Control Improvement	0	\$3,389,822	0	\$5,049,795	0	\$5,049,795
190825 - Trunkline Improvement	0	\$4,869,874	0	\$6,424,857	0	\$6,424,857
190835 - New Street Construction	0	\$2,900,000	0	\$767,000	0	\$767,000
193871 - Street Resurfacing Contracts	0	\$3,275,000	0	\$1,408,575	0	\$2,645,411
193872 - Traffic Control Roadways-FED AID	0	\$2,897,836	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$20,834,532	0	\$13,650,227	0	\$14,887,063
05991 - Major Street Fund In Kind						
193827 - Water & Sewerage Maintenance.	0	\$2,279,000	0	\$2,000,000	0	\$2,000,000
APPROPRIATION TOTAL	0	\$2,279,000	0	\$2,000,000	0	\$2,000,000
06424 - Major Street Fund - Operations						
193805 - Freeway Berm Grass Cutting - Gener	0	\$1,084,757	0	\$1,084,757	0	\$1,084,757
193810 - Median Grass Cutting - General Serv	0	\$600,000	0	\$600,000	0	\$600,000
193820 - Non-Parks Ground Maintenance - Ge	0	\$2,335,570	0	\$2,335,570	0	\$3,335,570
193821 - Lighting Signal Maintenance - PLD	0	\$3,500,000	0	\$3,500,000	0	\$3,500,000
193822 - DPW Street Maintenance	227	\$21,523,930	217	\$28,332,610	217	\$26,571,318
193823 - Civic Center Street Maint.	0	\$79,370	0	\$79,370	0	\$79,370
193825 - Transportation Planning	24	\$2,346,112	23	\$2,433,895	23	\$2,303,343
193826 - Transportation-Signs & Markings	59	\$4,241,547	59	\$4,761,411	59	\$4,416,419
193830 - City Engineers	0	\$34,768	0	\$11,790	0	\$11,790
193832 - DPW-Snow & Ice Removal	0	\$3,300,000	0	\$3,726,770	0	\$3,726,770
193840 - Admin. Charges	0	\$5,120,000	0	\$5,120,000	0	\$5,120,000
APPROPRIATION TOTAL	310	\$44,166,054	299	\$51,986,173	299	\$50,749,337
ACTIVITY TOTAL	310	\$67,279,586	299	\$67,636,400	299	\$67,636,400

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3019 - Street Fund			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	10,424,095	11,027,288	10,853,443
EMPBENESL - Employee Benefi	7,726,226	7,926,395	7,244,356
PROFSVCSL - Professional/Cont	3,881,920	9,570,000	9,070,000
OPERSUPSL - Operating Supplie	12,786,344	17,675,145	17,831,190
OPERSVCSL - Operating Service	5,531,433	5,607,809	5,607,811
CAPEQUPSL - Capital Equipmen	304,036	157,036	120,036
CAPOUTLSL - Capital Outlays/M:	20,834,532	13,650,227	14,887,063
OTHEXPSSL - Other Expenses	5,791,000	2,022,500	2,022,500
<i>A19000 - Department of Public Works</i>	<i>67,279,586</i>	<i>67,636,400</i>	<i>67,636,400</i>
AC3019 - Street Fund	67,279,586	67,636,400	67,636,400
Grand Total	67,279,586	67,636,400	67,636,400

DEPARTMENT OF PUBLIC WORKS (19)

SOLID WASTE DIVISION BUDGET INFORMATION

DIVISION DESCRIPTION: SOLID WASTE

The Solid Waste Division provides the necessary services to maintain a clean and sanitary environment through the collection and disposal of waste generated by residential homes and commercial establishments located within the boundaries of the City of Detroit. The Solid Waste Division has been respectively transferred from the General Fund to the Solid Waste Fund with a General Fund subsidy. The Division provides manpower support to the Street Maintenance Division for Snow & Ice Removal in emergency conditions, as required. Abandoned scrap tires within the city are collected and disposed of through the Scrap Tire Clean-up Unit funded through a combination of State grants and local funding. In conjunction with the Street Maintenance Division, the division supports the Central Business District and the Eastern Market with litter collection and debris removal. Special events such as the Thanksgiving Parade, Sporting Celebration parades and weekend summer festivals at Hart Plaza are supported with manual and mechanical litter collection.

DIVISION FINANCIAL SUMMARY:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 109,483,671	City Appropriations	\$ 106,896,091	\$ -	\$ (106,896,091)
-	Solid Waste Fund Appropriatio	-	110,571,399	110,571,399
-	Capital Appropriations	-	<u>2,430,000</u>	<u>2,430,000</u>
\$ 109,483,671	Total Appropriations	\$ 106,896,091	\$ 113,001,399	\$ 6,105,308
\$ 73,595,744	City Revenues	\$ 73,344,405	\$ -	\$ (73,344,405)
-	City Subsidy - Solid Waste	-	21,327,526	21,327,526
-	Solid Waste Fund Revenues	-	89,243,873	89,243,873
-	Capital Revenues	-	<u>2,430,000</u>	<u>2,430,000</u>
\$ 73,595,744	Total Revenues	\$ 73,344,405	\$ 113,001,399	\$ 39,656,994
\$ 35,887,927	NET TAX COST:	\$ 33,551,686	<u>\$ -</u>	\$ (33,551,686)

DIVISION EMPLOYEE STATISTICS:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	04-01-07 <u>Actual</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
306	City Positions	306	308	0	(306)
<u>0</u>	Solid Waste Fund	<u>0</u>	<u>0</u>	<u>306</u>	<u>306</u>
306	Total Positions	306	308	306	0

ACTIVITIES IN THIS DIVISION:

	2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
Solid Waste	\$ 106,896,091	\$ 113,001,399	\$ 6,105,308
Snow and Ice Removal	-	-	-
	<u>\$ 106,896,091</u>	<u>\$ 113,001,399</u>	<u>\$ 6,105,308</u>

DEPARTMENT OF PUBLIC WORKS (19)

SOLID WASTE SECTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SOLID WASTE SECTION

The Solid Waste function relates to the collection and disposal of waste generated by residential homes and commercial establishments in the city. This includes management, refuse collection and refuse disposal. With the Environmental Affairs Department (DEA) as the lead agency for enforcement, commercial establishments are inspected to ensure refuse disposal is in compliance with Chapter 22 of the Detroit City Code.

GOALS:

Provide optimum refuse collection services resulting in a cleaner city.

1. Collect and dispose of residential and commercial solid waste 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 in which to collect refuse.

MAJOR INITIATIVES FOR FY 2006-07:

The Solid Waste Division will support the program implemented by the Mayor's Office, Next Detroit Neighborhood, which involves three initiatives as follows:

Reinforcement – Strengthen neighborhoods that possess adequate recreation activities, require minimal investment and have high percentage of home ownership.

Solid Waste Division Action

- Increase the volume of litter containers along commercial business strips
- In conjunction with the DEA, have a stronger presence with illegal dumping enforcement and abatement
- Focused commercial collection enforcement

Redevelopment – Overhaul an area of the City where extreme blight and abandoned structures exist and create an entirely new land use strategy for the neighborhood that benefits citizens in the existing and surrounding areas.

Solid Waste Division Action

- Engage more frequent surveys for illegal dumping enforcement and abatement.
- In conjunction with the DEA and the Michigan Department of Environmental Quality, ensure all commercial tire vendors operate pursuant to State and City regulations.
- Identify large concentrated vacant area where illegal dumping is frequent and within State and City regulations, prevent access with barricades.

Revitalize – With a combination of private, non-profit and governmental resources to provide intervention strategies to reverse negative social and economic trends that are impacting an otherwise stable neighborhood.

Solid Waste Division Action

- With the DEA as partners, develop a speaker's program that engages the Detroit Public School system to create an awareness of conditions that facilitate blight in order to reverse a negative culture.
- In conjunction with the DEA, have a stronger presence with illegal dumping enforcement and abatement.
- Increase the volume of litter containers along commercial business strips

SOLID WASTE DIVISION

In fiscal year 2007-08, a major renovation of the Southfield Transfer Station will be completed. A fully functional transfer facility will dramatically increase logistic efficiency for the west side refuse collection operations.

Additionally, the citizen convenience bulk drop-off center at the site will be much improved making an environment that is more conducive for public use. The site will also have an allowance for recyclables for citizens who desire to participate in a drop-off recycling program.

DEPARTMENT OF PUBLIC WORKS (19)

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

Looking ahead-our vision is to create a full service Municipal Solid Waste Plan (MSWP). It will be developed in conjunction with the Greater Detroit Resource Recovery Authority's (GDRRA) strategic planning process. Best practices will be gleaned to develop a full service collection system. This includes every aspect from curbside recyclable collection, refuse/bulk, and yard waste collection to their proper disposal or reuse.

During the current fiscal year, the department restored a seasonal bulk and implemented a weekly yard waste collection schedule. The department's goal is to perform each activity with the highest level of efficiency. Collectively, with the experience of our current collection systems and GDRRA's strategic plan, the department fully expects to be on the cutting edge with all the technologies associated with an efficient full service MSWP.

SOLID WASTE SECTION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Actual	2006-07 Projection	2007-08 Target
Outputs: Units of Activity directed toward Goals				
Refuse collection routes completed daily during peak	150	150	150	150
Standard workday routes completed	150	150	150	150
Bulk collection routes completed quarterly	N/A	N/A	120	120
Yard waste routes completed during 6-month cycle	N/A	N/A	N/A	100
Inputs: Resources Allocated or Service Demands Made				
Overtime as % of salaries	15%	15%	15%	10%
Outputs: Units of Activity directed toward Goals				
Minimum number of scrap tires collected	35,200	71,000	55,000	30,000
Tons of refuse collected	539,592	485,000	500,000	320,000
Tons of bulk collected	N/A	N/A	N/A	130,000
Tons of yard waste collected	N/A	N/A	N/A	50,000
Activity Costs	\$113,312,885	\$101,264,290	\$106,896,091	\$113,001,399

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

Divisional Administrative Services Solid Waste Management	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00034 - Solid Waste Management						
190300 - Divisional Administrative Services	3	\$291,721	2	\$352,291	0	\$0
190301 - Production Data Center	6	\$418,522	6	\$467,038	0	\$0
APPROPRIATION TOTAL	9	\$710,243	8	\$819,329	0	\$0
00035 - Refuse Collection						
190302 - Supervision and Field Office	3	\$185,675	3	\$184,556	0	\$0
190305 - Courville Bulk Collection	81	\$5,002,440	81	\$4,520,222	0	\$0
190306 - Courville Refuse Collection (Resider)	154	\$8,656,504	154	\$9,888,039	0	\$0
190307 - Business District Cleanup	16	\$819,420	16	\$917,159	0	\$0
190308 - Container Services	11	\$974,471	11	\$1,054,544	0	\$0
190309 - Yard Operations	26	\$1,625,708	22	\$1,522,069	0	\$0
APPROPRIATION TOTAL	291	\$17,264,218	287	\$18,086,589	0	\$0
00040 - Refuse Disposal						
191303 - Disposal Activities	6	\$88,921,630	11	\$90,066,763	0	\$0
APPROPRIATION TOTAL	6	\$88,921,630	11	\$90,066,763	0	\$0
06599 - Bonds - Capital Improvement						
190310 - Bonds-Capital Improvements	0	\$0	0	\$0	0	\$2,430,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$2,430,000
12396 - Solid Waste Management						
190410 - Divisional Administrative Services	0	\$0	0	\$0	2	\$339,458
190411 - Production Data Center	0	\$0	0	\$0	6	\$438,572
APPROPRIATION TOTAL	0	\$0	0	\$0	8	\$778,030
12397 - Refuse Collection						
190412 - Supervision and Field Office	0	\$0	0	\$0	3	\$176,033
190414 - Courville Bulk Collection	0	\$0	0	\$0	81	\$4,710,674
190415 - Courville Refuse Collection (Resider)	0	\$0	0	\$0	154	\$14,246,993
190416 - Business District Cleanup	0	\$0	0	\$0	16	\$889,694
190417 - Container Services	0	\$0	0	\$0	11	\$971,126

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

Yard Operations Refuse Collection	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12397 - Refuse Collection						
190418 - Yard Operations	0	\$0	0	\$0	22	\$1,356,390
APPROPRIATION TOTAL	0	\$0	0	\$0	287	\$22,350,909
12398 - Refuse Disposal						
190419 - Disposal Activities	0	\$0	0	\$0	11	\$87,442,460
APPROPRIATION TOTAL	0	\$0	0	\$0	11	\$87,442,460
ACTIVITY TOTAL	306	\$106,896,091	306	\$108,972,681	306	\$113,001,399

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec
AC3519 - Solid Waste			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	10,218,857	11,237,754	11,069,631
EMPBENESL - Employee Benefi	7,464,889	8,115,137	7,410,587
PROFSVCSL - Professional/Cont	0	52,200	52,200
OPERSUPSL - Operating Supplie	10,000	113,384	4,754,208
OPERSVCSL - Operating Service	88,876,811	89,039,282	86,884,850
CAPEQUPSL - Capital Equipmen	325,534	414,924	399,924
CAPOUTLSL - Capital Outlays/M:	0	0	2,430,000
<i>A19000 - Department of Public Works</i>	<i>106,896,091</i>	<i>108,972,681</i>	<i>113,001,399</i>
AC3519 - Solid Waste	106,896,091	108,972,681	113,001,399
Grand Total	106,896,091	108,972,681	113,001,399

DEPARTMENT OF PUBLIC WORKS (19)

SNOW AND ICE REMOVAL ACTIVITY INFORMATION

The Solid Waste Management and Street Maintenance Divisions collectively share responsibilities for all emergency snow and ice removal activities. With a goal to increase response time by engaging preemptive measures to reduce bonding of snow to the pavement using anti-icing and presalting methods wherever possible.

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

Major And Local	2006-07		2007-08		2007-08	
	Redbook		Dept Final		Mayor's	
Snow and Ice Removal	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00036 - Snow and Ice Removal						
190320 - Major And Local	0	\$274,815	0	\$510,990	0	\$510,990
APPROPRIATION TOTAL	0	\$274,815	0	\$510,990	0	\$510,990
ACTIVITY TOTAL	0	\$274,815	0	\$510,990	0	\$510,990

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC4019 - Snow and Ice Removal			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	150,000	300,000	300,000
EMPBENESL - Employee Benefi	124,815	210,990	210,990
<i>A19000 - Department of Public Works</i>	<i>274,815</i>	<i>510,990</i>	<i>510,990</i>
AC4019 - Snow and Ice Removal	274,815	510,990	510,990
Grand Total	274,815	510,990	510,990

DEPARTMENT OF PUBLIC WORKS (19)

CITY ENGINEERING DIVISION BUDGET SUMMARY

DIVISION DESCRIPTION: CITY ENGINEERING

The City Engineering staff provides the necessary design services for construction of City streets and buildings; monitors contractor's progress in the construction of public streets, structures and sidewalks.

DIVISION FINANCIAL SUMMARY:

<u>2007-08 Requested</u>		<u>2006-07 Budget</u>	<u>2007-08 Recommended</u>	<u>Increase (Decrease)</u>
\$ 7,730,939	City Appropriations	\$ 6,316,470	\$ 7,493,341	\$ 1,176,871
\$ 7,730,939	Total Appropriations	\$ 6,316,470	\$ 7,493,341	\$ 1,176,871
<u>\$ 7,708,737</u>	City Revenues	<u>\$ 6,838,721</u>	<u>\$ 7,128,987</u>	<u>\$ 290,266</u>
\$ 7,708,737	Total Revenues	\$ 6,838,721	\$ 7,128,987	\$ 290,266
\$ 22,202	NET TAX COST:	\$ (522,251)	<u>\$ 364,354</u>	\$ 886,605

DIVISION EMPLOYEE STATISTICS:

<u>2007-08 Requested</u>		<u>2006-07 Budget</u>	<u>04-01-07 Actual</u>	<u>2007-08 Recommended</u>	<u>Increase (Decrease)</u>
<u>74</u>	City Positions	<u>74</u>	<u>64</u>	<u>74</u>	<u>0</u>
74	Total Positions	74	64	74	0

ACTIVITIES IN THIS DIVISION:

	<u>2006-07 Budget</u>	<u>2007-08 Recommended</u>	<u>Increase (Decrease)</u>
City Engineering Services	\$ 6,316,470	\$7,493,341	\$ 1,176,871

DEPARTMENT OF PUBLIC WORKS (19)

CITY ENGINEERING SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CITY ENGINEERING SERVICES

The City Engineering staff provides the necessary design services for the construction of City streets and buildings; and monitor contractor's progress in the construction of public streets, structures and sidewalks. These requirements include street resurfacing, bridge reconstruction, reconstruction of railroad crossings, traffic signal modernization, pavement marking upgrading, etc.

GOALS:

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

1. Maintain high percentage of design services completed on time and within budget.
2. Oversee construction through field inspection for both City and State resurfacing.

MAJOR INITIATIVES FOR FY 2006-07:

- Explore and implement alternative methods of pavement rehabilitation for construction projects.
- Training of personnel in the use of new technology.
- Implement efficient sidewalk replacement program through use of G.I.S based technology.
- One-Stop right-of-way permit center.
- Implement effective right-of-way management policy.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

To continue to provide efficient design and inspection services for City and State construction projects.

DEPARTMENT OF PUBLIC WORKS (19)

CITY ENGINEERING SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity				
Percent of design projects completed on time	100%	100%	100%	100%
Percent of construction engineering services performed within budget	100%	100%	95%	100%
Outcomes: Results or Impacts of Program Activities				
Percent of customers satisfied	95%	97%	97%	100%
Activity Costs	\$9,497,405	\$7,534,956	\$6,316,470	\$7,493,341

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

Engineering Services	2006-07		2007-08		2007-08	
	Redbook		Dept Final Request		Mayor's Budget Rec	
City Engineer	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00910 - City Engineer						
190702 - Engineering Services	3	\$922,460	3	\$936,340	3	\$901,954
190703 - Administrative Services	3	\$192,456	3	\$216,930	3	\$210,423
190705 - Design Services	4	\$383,592	3	\$306,045	3	\$314,516
190706 - Structure Design	0	\$0	3	\$322,138	3	\$321,018
190707 - Street and Highway Design	7	\$567,587	6	\$748,460	6	\$536,917
190708 - Survey And Permits	9	\$555,220	11	\$789,493	11	\$868,068
190709 - Building and Bridge Inspection	28	\$1,990,634	25	\$2,338,976	25	\$2,263,299
190710 - Permits	6	\$401,126	6	\$436,016	6	\$421,328
190711 - Sidewalk Inspections	7	\$485,420	7	\$534,676	7	\$521,917
191701 - General Inspection	7	\$592,975	7	\$976,865	7	\$908,901
191703 - Consultant Services	0	\$225,000	0	\$125,000	0	\$225,000
APPROPRIATION TOTAL	74	\$6,316,470	74	\$7,730,939	74	\$7,493,341
ACTIVITY TOTAL	74	\$6,316,470	74	\$7,730,939	74	\$7,493,341

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC7019 - City Engineer			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	3,155,762	4,036,012	4,035,760
EMPBENESL - Employee Benefi	2,218,127	2,883,879	2,568,529
PROFSVCSL - Professional/Cont	367,000	240,000	367,000
OPERSUPSL - Operating Supplie	84,100	67,130	63,800
OPERSVCSL - Operating Service	470,981	489,628	443,962
CAPEQUPSL - Capital Equipmen	20,500	14,290	14,290
<i>A19000 - Department of Public Works</i>	<i>6,316,470</i>	<i>7,730,939</i>	<i>7,493,341</i>
AC7019 - City Engineer	6,316,470	7,730,939	7,493,341
Grand Total	6,316,470	7,730,939	7,493,341

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.

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

Public Act 48 of 2002	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Public Act 48 - Metro Act						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11317 - Public Act 48 - Metro Act						
194000 - Public Act 48 of 2002	0	\$2,800,000	0	\$2,800,000	0	\$2,800,000
APPROPRIATION TOTAL	0	\$2,800,000	0	\$2,800,000	0	\$2,800,000
ACTIVITY TOTAL	0	\$2,800,000	0	\$2,800,000	0	\$2,800,000

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec
AC8019 - Public Act 48			
<i>A19000 - Department of Public Works</i>			
CAPOUTLSL - Capital Outlays/M:	2,800,000	2,800,000	2,800,000
<i>A19000 - Department of Public Works</i>	2,800,000	2,800,000	2,800,000
AC8019 - Public Act 48	2,800,000	2,800,000	2,800,000
Grand Total	2,800,000	2,800,000	2,800,000

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>00028 - Administration</i>					
449125 - Personal Services	63,476	64,000	51,980	51,980	(12,020)
462100 - Rental-Public Bldgs & S	20,378	32,232	16,616	16,616	(15,616)
474100 - Miscellaneous Receipts	128,148	0	0	0	0
<i>00028 - Administration</i>	<i>212,002</i>	<i>96,232</i>	<i>68,596</i>	<i>68,596</i>	<i>(27,636)</i>
<i>00030 - Building Operations</i>					
449125 - Personal Services	3,122,479	3,893,369	4,000,044	3,891,914	(1,455)
<i>00030 - Building Operations</i>	<i>3,122,479</i>	<i>3,893,369</i>	<i>4,000,044</i>	<i>3,891,914</i>	<i>(1,455)</i>
<i>11717 - Detroit Call Center</i>					
449125 - Personal Services	38,433	0	0	0	0
<i>11717 - Detroit Call Center</i>	<i>38,433</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04079 - Traffic Signal Modernization - Install at 1E</i>					
432130 - Grants-Pvb Wks-State(f	(15,225)	0	0	0	0
<i>04079 - Traffic Signal Modernization - I</i>	<i>(15,225)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10417 - Traffic Signal Improvements - Wyoming -</i>					
432120 - Grants-Public Works	6,160	0	0	0	0
<i>10417 - Traffic Signal Improvements - I</i>	<i>6,160</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04189 - Major Street Fund - Capital</i>					
406100 - Gas And Weight	0	20,834,532	13,650,227	14,887,063	(5,947,469)
510100 - Street Funds Reimburse	(9,119)	0	0	0	0
<i>04189 - Major Street Fund - Capital</i>	<i>(9,119)</i>	<i>20,834,532</i>	<i>13,650,227</i>	<i>14,887,063</i>	<i>(5,947,469)</i>
<i>05991 - Major Street Fund In Kind</i>					
521100 - Grant Contributions-Cas	5,664,946	0	0	0	0
521140 - Grant Contrib-Noncash	0	2,279,000	2,000,000	2,000,000	(279,000)
<i>05991 - Major Street Fund In Kind</i>	<i>5,664,946</i>	<i>2,279,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>(279,000)</i>
<i>06391 - Reconstruction - Ackley - Elmira - Ackley</i>					
432130 - Grants-Pvb Wks-State(f	(48,235)	0	0	0	0
<i>06391 - Reconstruction - Ackley - Elmi</i>	<i>(48,235)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06424 - Major Street Fund - Operations</i>					
406100 - Gas And Weight	48,886,157	43,165,468	50,349,773	49,112,937	5,947,469
432120 - Grants-Public Works	12,960	0	0	0	0
447485 - Sale-Misc. Supplies	0	40,586	40,000	40,000	(586)
461100 - Earnings On Investment	1,289,322	960,000	1,596,400	1,596,400	636,400
474100 - Miscellaneous Receipts	47,999	0	0	0	0
<i>06424 - Major Street Fund - Operations</i>	<i>50,236,438</i>	<i>44,166,054</i>	<i>51,986,173</i>	<i>50,749,337</i>	<i>6,583,283</i>

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>06425 - Local Street Fund - Operations</i>					
406100 - Gas And Weight	13,918,838	0	0	0	0
461100 - Earnings On Investment	306,872	0	0	0	0
510325 - Transfers From Other Fu	10,000,000	0	0	0	0
<i>06425 - Local Street Fund - Operations</i>	<i>24,225,710</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10340 - Resurfacing Bagley, etc State # 99-5598</i>					
432130 - Grants-Pvb Wks-State(f	(922)	0	0	0	0
<i>10340 - Resurfacing Bagley, etc State :</i>	<i>(922)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10418 - Resurfacing - Dix, Military, Oakwood, Ma</i>					
432130 - Grants-Pvb Wks-State(f	(44,976)	0	0	0	0
<i>10418 - Resurfacing - Dix, Military, Oal</i>	<i>(44,976)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10594 - Construction-Bates from Jefferson to Atw</i>					
432130 - Grants-Pvb Wks-State(f	(12)	0	0	0	0
<i>10594 - Construction-Bates from Jeffer</i>	<i>(12)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10595 - Bit Resurfacing Chicago-Lyndon # 00-548</i>					
432130 - Grants-Pvb Wks-State(f	(22,584)	0	0	0	0
<i>10595 - Bit Resurfacing Chicago-Lyndo</i>	<i>(22,584)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10607 - Job#53780-Traffic Signal Modernization-L</i>					
432130 - Grants-Pvb Wks-State(f	(23,639)	0	0	0	0
<i>10607 - Job#53780-Traffic Signal Mode</i>	<i>(23,639)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10855 - Job #53781 - Traffic Signal Mod Pav Mar</i>					
521125 - Grant Contrib-Noncash-l	6,250	0	0	0	0
<i>10855 - Job #53781 - Traffic Signal Mc</i>	<i>6,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10857 - Job #49845 - Traffic Signal Mod and Pav</i>					
521125 - Grant Contrib-Noncash-l	5,565	0	0	0	0
<i>10857 - Job #49845 - Traffic Signal Mc</i>	<i>5,565</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10978 - 60334-Resurf, Central, Kronk St, Liverno</i>					
432130 - Grants-Pvb Wks-State(f	(7,479)	0	0	0	0
<i>10978 - 60334-Resurf, Central, Kronk :</i>	<i>(7,479)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11324 - Job # 74447 - Resurface Cloverlawn, etc.</i>					
432130 - Grants-Pvb Wks-State(f	1,862	0	0	0	0
521125 - Grant Contrib-Noncash-l	4,081	0	0	0	0
<i>11324 - Job # 74447 - Resurface Clove</i>	<i>5,943</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>11325 - Job # 74446 - Resurface Evergreen, Hub</i>					
521125 - Grant Contrib-Noncash-l	162,222	0	0	0	0
<i>11325 - Job # 74446 - Resurface Ever</i>	<i>162,222</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11331 - Job # 56184 Traffic Signal mod at 22 loc</i>					
432130 - Grants-Pvb Wks-State(f	2,808	0	0	0	0
521125 - Grant Contrib-Noncash-l	134,770	0	0	0	0
<i>11331 - Job # 56184 Traffic Signal mo</i>	<i>137,578</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11332 - Job # 49909-Resurf Schaefer Hwy.</i>					
432130 - Grants-Pvb Wks-State(f	(8,690)	0	0	0	0
<i>11332 - Job # 49909-Resurf Schaefer t</i>	<i>(8,690)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11345 - Job # 74565 - Resurface Bagley & Clark</i>					
432130 - Grants-Pvb Wks-State(f	980	0	0	0	0
<i>11345 - Job # 74565 - Resurface Bagle</i>	<i>980</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11470 - Widening & Traffic Signal Modification at</i>					
432120 - Grants-Public Works	1,911	0	0	0	0
<i>11470 - Widening & Traffic Signal Mod</i>	<i>1,911</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11479 - Job # 76006, 76633 - Trf Signal Imp/Pav.</i>					
432120 - Grants-Public Works	5,117	0	0	0	0
432130 - Grants-Pvb Wks-State(f	0	0	0	0	0
<i>11479 - Job # 76006, 76633 - Trf Sign.</i>	<i>5,117</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11526 - Job #78821-Resurf Burt, Southfield, Purit</i>					
432130 - Grants-Pvb Wks-State(f	17,592	0	0	0	0
521125 - Grant Contrib-Noncash-l	113,325	0	0	0	0
<i>11526 - Job #78821-Resurf Burt, Soutl</i>	<i>130,917</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11527 - Job #78822-Resurf Jeffries, Oakman, Pu</i>					
432130 - Grants-Pvb Wks-State(f	4,095	0	0	0	0
<i>11527 - Job #78822-Resurf Jeffries, O</i>	<i>4,095</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11528 - Job #78823-Resurf Jeffries, Lodge, Trum</i>					
432130 - Grants-Pvb Wks-State(f	105,769	0	0	0	0
521125 - Grant Contrib-Noncash-l	395,346	0	0	0	0
<i>11528 - Job #78823-Resurf Jeffries, Lc</i>	<i>501,115</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11529 - Job #78824-Resurf Clifford, Congress, Fi</i>					
432130 - Grants-Pvb Wks-State(f	12,898	0	0	0	0
521125 - Grant Contrib-Noncash-l	278,974	0	0	0	0
<i>11529 - Job #78824-Resurf Clifford, Cc</i>	<i>291,872</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>11530 - Job #78825-Resurf Hayes, Alter Rd, Cadl</i>					
432130 - Grants-Pvb Wks-State(f	1,385	0	0	0	0
521125 - Grant Contrib-Noncash-l	61,090	0	0	0	0
<i>11530 - Job #78825-Resurf Hayes, Altk</i>	<i>62,475</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11531 - Job #56194-Pavement Marking at 125 loc</i>					
521125 - Grant Contrib-Noncash-l	16,387	0	0	0	0
<i>11531 - Job #56194-Pavement Marking</i>	<i>16,387</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11585 - Develop a Non Motorized Urban Transpor</i>					
432130 - Grants-Pvb Wks-State(f	221,206	0	0	0	0
<i>11585 - Develop a Non Motorized Urba</i>	<i>221,206</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11596 - Job #78442 - Streetscaping Work Woodm</i>					
432130 - Grants-Pvb Wks-State(f	379,544	0	0	0	0
<i>11596 - Job #78442 - Streetscaping W</i>	<i>379,544</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(f	144,144	0	0	0	0
521125 - Grant Contrib-Noncash-l	1,524,496	0	0	0	0
<i>11601 - Job 356196 - Traffic Signal Wk</i>	<i>1,668,640</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11630 - Job # 80283-Resurfacing etc. Conant, 3r</i>					
521125 - Grant Contrib-Noncash-l	79,471	0	0	0	0
<i>11630 - Job # 80283-Resurfacing etc.</i>	<i>79,471</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11718 - Job # 46556 - Bagley Street Scaping Wo</i>					
432130 - Grants-Pvb Wks-State(f	143,563	0	0	0	0
<i>11718 - Job # 46556 - Bagley Street Si</i>	<i>143,563</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11742 - Job # 81657 - Pavement marking approx</i>					
432130 - Grants-Pvb Wks-State(f	4,102	0	0	0	0
<i>11742 - Job # 81657 - Pavement marki</i>	<i>4,102</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11744 - Cobo - Bridge & Streetscaping Work</i>					
434140 - Econ Dev Reimb-State	970,507	0	0	0	0
<i>11744 - Cobo - Bridge & Streetscaping</i>	<i>970,507</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11765 - Job # 80248 - Streetscaping Woodward A</i>					
432130 - Grants-Pvb Wks-State(f	299,308	0	0	0	0
<i>11765 - Job # 80248 - Streetscaping W</i>	<i>299,308</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11766 - Job #75618 - Pavement Marking @ Vario</i>					
432130 - Grants-Pvb Wks-State(f	3,441	0	0	0	0
<i>11766 - Job #75618 - Pavement Markii</i>	<i>3,441</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>11811 - Job #82796 - Resurfacing Work @ Vario</i>					
432130 - Grants-Pvb Wks-State(f	157,504	0	0	0	0
521125 - Grant Contrib-Noncash-l	1,992,122	0	0	0	0
<i>11811 - Job #82796 - Resurfacing Wo</i>	<i>2,149,626</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11812 - Job # 82799 - Resurfacing Carpenter Roa</i>					
432130 - Grants-Pvb Wks-State(f	19,127	0	0	0	0
521125 - Grant Contrib-Noncash-l	263,691	0	0	0	0
<i>11812 - Job # 82799 - Resurfacing Car</i>	<i>282,818</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11814 - Job # 78185, 79752, 82831 Gratiot Avenu</i>					
434140 - Econ Dev Reimb-State	111,200	0	0	0	0
<i>11814 - Job # 78185, 79752, 82831 Gr</i>	<i>111,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11856 - Job #82798 - Resurf Asbury Park, etc</i>					
432130 - Grants-Pvb Wks-State(f	194,796	0	0	0	0
521125 - Grant Contrib-Noncash-l	1,814,095	0	0	0	0
<i>11856 - Job #82798 - Resurf Asbury F</i>	<i>2,008,891</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11857 - Job #75621 - Traffic Signal @ 45 Locatio</i>					
432130 - Grants-Pvb Wks-State(f	155,038	0	0	0	0
521125 - Grant Contrib-Noncash-l	1,467,315	0	0	0	0
<i>11857 - Job #75621 - Traffic Signal @</i>	<i>1,622,353</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11925 - Job # 80210 - 80212 At Water</i>					
432130 - Grants-Pvb Wks-State(f	121,310	0	0	0	0
<i>11925 - Job # 80210 - 80212 At Water</i>	<i>121,310</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11927 - Job # 85277 - Directional Signs</i>					
432120 - Grants-Public Works	320,802	0	0	0	0
<i>11927 - Job # 85277 - Directional Sign:</i>	<i>320,802</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12084 - Job # 83661 - Conner Ave Pathway</i>					
432330 - Grants-Other	451,845	0	0	0	0
521125 - Grant Contrib-Noncash-l	1,055,701	0	0	0	0
<i>12084 - Job # 83661 - Conner Ave Pat</i>	<i>1,507,546</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12085 - Job # 84714 - Pavement Marking Work</i>					
432130 - Grants-Pvb Wks-State(f	17,490	0	0	0	0
521125 - Grant Contrib-Noncash-l	367,186	0	0	0	0
<i>12085 - Job # 84714 - Pavement Marki</i>	<i>384,676</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12088 - Job # 80319 - Traffic Signal Improvement</i>					
521120 - Grant Contributions-Nor	126,389	0	0	0	0
<i>12088 - Job # 80319 - Traffic Signal Irr</i>	<i>126,389</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>12156 - Job # 84857 - Installation Work - Liverno</i>					
432130 - Grants-Pvb Wks-State(f	10,457	0	0	0	0
<i>12156 - Job # 84857 - Installation Wor.</i>	<i>10,457</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00034 - Solid Waste Management</i>					
440100 - Maintenance & Constru	(952,332)	20,898	20,898	0	(20,898)
444100 - Sanitation Charges	266,548	38,575	45,390	0	(38,575)
474100 - Miscellaneous Receipts	3,843	0	0	0	0
<i>00034 - Solid Waste Management</i>	<i>(681,941)</i>	<i>59,473</i>	<i>66,288</i>	<i>0</i>	<i>(59,473)</i>
<i>00035 - Refuse Collection</i>					
407120 - Development Improvem	164,319	169,811	155,825	0	(169,811)
444100 - Sanitation Charges	609,791	656,476	595,277	0	(656,476)
444150 - Solid Waste Fees	0	67,767,542	67,767,542	0	(67,767,542)
448115 - Other Fees	0	4,331,630	4,331,630	0	(4,331,630)
<i>00035 - Refuse Collection</i>	<i>774,110</i>	<i>72,925,459</i>	<i>72,850,274</i>	<i>0</i>	<i>(72,925,459)</i>
<i>06599 - Bonds - Capital Improvement</i>					
522100 - Sale Of Bonds	2,000,000	0	0	2,430,000	2,430,000
<i>06599 - Bonds - Capital Improvement</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,430,000</i>	<i>2,430,000</i>
<i>11427 - Scrap Tire Removal II</i>					
432120 - Grants-Public Works	29,264	0	0	0	0
<i>11427 - Scrap Tire Removal II</i>	<i>29,264</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12396 - Solid Waste Management</i>					
440100 - Maintenance & Constru	0	0	0	20,898	20,898
444100 - Sanitation Charges	0	0	0	45,390	45,390
<i>12396 - Solid Waste Management</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>66,288</i>	<i>66,288</i>
<i>12397 - Refuse Collection</i>					
407120 - Development Improvem	0	0	0	155,825	155,825
444100 - Sanitation Charges	0	0	0	595,277	595,277
444150 - Solid Waste Fees	0	0	0	74,208,600	74,208,600
448115 - Other Fees	0	0	0	14,217,883	14,217,883
540105 - General Fund Contributi	0	0	0	21,327,526	21,327,526
<i>12397 - Refuse Collection</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>110,505,111</i>	<i>110,505,111</i>
<i>00036 - Snow and Ice Removal</i>					
510100 - Street Funds Reimburse	447,907	300,000	679,182	679,182	379,182
<i>00036 - Snow and Ice Removal</i>	<i>447,907</i>	<i>300,000</i>	<i>679,182</i>	<i>679,182</i>	<i>379,182</i>

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>00038 - Vacant Lot Clean-Up</i>					
440100 - Maintenance & Constru	59,448	0	0	0	0
<i>00038 - Vacant Lot Clean-Up</i>	<i>59,448</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05992 - Local Street Fund In Kind</i>					
521140 - Grant Contrib-Noncash	2,135,007	0	0	0	0
<i>05992 - Local Street Fund In Kind</i>	<i>2,135,007</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04387 - Vacant Housing Rescue/Demolition Progi</i>					
447555 - Other Reimbursements	6,519	0	0	0	0
<i>04387 - Vacant Housing Rescue/Demc</i>	<i>6,519</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00051 - Vehicle Management</i>					
440100 - Maintenance & Constru	27,804	0	0	0	0
449125 - Personal Services	(95,868)	0	0	0	0
472215 - Comp For Losses-Mini 1	30	0	0	0	0
472255 - Sale Of Equipment	810,821	0	0	0	0
<i>00051 - Vehicle Management</i>	<i>742,787</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00052 - Stores and Supplies</i>					
447485 - Sale-Misc. Supplies	326,725	0	0	0	0
474100 - Miscellaneous Receipts	418	0	0	0	0
<i>00052 - Stores and Supplies</i>	<i>327,143</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00299 - Sidewalk Intersection - City Portion</i>					
510100 - Street Funds Reimburse	520,583	0	0	0	0
<i>00299 - Sidewalk Intersection - City Pc</i>	<i>520,583</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00910 - City Engineer</i>					
412100 - General Street Use Peri	515,790	780,000	510,000	510,000	(270,000)
412110 - General Use Street Peri	721,240	780,000	252,000	252,000	(528,000)
412130 - Sidewalk Permits	3,969	10,000	4,000	4,000	(6,000)
412170 - House Number Fees	3,302	0	0	0	0
412180 - Other Licen, Perm-Stret	800	0	0	0	0
413110 - Construction Inspection	1,166,644	3,805,203	805,000	805,000	(3,000,203)
413125 - Construction Insp Chgs	(15,927)	0	0	0	0
413135 - Construction Insp Chgs-	210,928	0	0	0	0
413140 - Construction Insp Chgs-	1,267,170	0	5,122,339	4,542,589	4,542,589
413160 - Construction Insp Ot	1,632	0	0	0	0
413165 - Construction Insp Ot -Di	51,559	0	0	0	0
413175 - Construction Insp Ot -Ce	2,359	0	0	0	0
413180 - Construction Insp Ot -Di	270,048	0	0	0	0
447555 - Other Reimbursements	114	0	0	0	0
449115 - Personal Services Ot-DI	24,636	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>00910 - City Engineer</i>					
449125 - Personal Services	1,601	885,000	855,000	855,000	(30,000)
449155 - Personal Services-Deptl	(108,868)	0	0	0	0
449180 - Personal Services-DPW	591,218	0	0	0	0
472130 - Equipment Rentals	52,512	123,000	103,000	103,000	(20,000)
472135 - Equipment Rentals -	15,803	0	0	0	0
472170 - Gifts-Animal Forage	39	0	0	0	0
474100 - Miscellaneous Receipts	28,749	420,750	35,500	35,500	(385,251)
510100 - Street Funds Reimburse	81,760	34,768	21,898	21,898	(12,870)
<i>00910 - City Engineer</i>	<i>4,887,078</i>	<i>6,838,721</i>	<i>7,708,737</i>	<i>7,128,987</i>	<i>290,266</i>
<i>07177 - Sidewalk Construction</i>					
407125 - Sidewalk Construction /	369,333	0	0	0	0
407175 - Delinq Special Asmts-O	5,052	0	0	0	0
408160 - Int-Delinq Special Asses	2,177	0	0	0	0
408180 - Property Tax Penalty	886	0	0	0	0
<i>07177 - Sidewalk Construction</i>	<i>377,448</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(f	5,172,848	2,800,000	2,800,000	2,800,000	0
<i>11317 - Public Act 48 - Metro Act</i>	<i>5,172,848</i>	<i>2,800,000</i>	<i>2,800,000</i>	<i>2,800,000</i>	<i>0</i>
A19000 - Department of Public Works	113,871,765	154,192,840	155,809,521	195,206,477	41,013,637
Grand Total	113,871,765	154,192,840	155,809,521	195,206,477	41,013,637

**CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 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
Manager II - Public Works	1	1	0
Admin Asst GD II - DPW	2	2	2
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Office Assistant II	1	1	1
Total Administration	<u>9</u>	<u>9</u>	<u>8</u>
Total Administration	9	9	8
00030 - Building Operations			
190106 - Detroit-Wayne Joint Building Autho			
General Manager - DWJBA	1	1	1
Asst Gen Mgr - DWJBA	1	1	1
Engineer of Bldg Maint & Oper	1	1	1
Principal Accountant	1	1	1
Building Service Supervisor	1	1	1
Asst Bldg Services Supervisor	1	1	1
Staff Secretary - DWJBA	3	3	3
Bldg Maintenance Foreman	1	1	1
Finish Carpenter	1	1	1
Refrig Equip Oper 1st Class	5	5	5
Refri Equip Oper 3rd Class-Gen	4	4	4
Supervising Bldg Attendant II	1	1	1
Supervising Bldg Attendant I	4	4	4
Bldg Trades Worker-Gen	1	1	1
Security Specialist	1	1	1
Delivery - Driver	1	1	1
Laborer A	4	4	4
Comfort Station Matron	1	1	1

**CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET**

Department of Public Works

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
00030 - Building Operations			
190106 - Detroit-Wayne Joint Building Autho			
Building Attendant A	33	33	33
Total Detroit-Wayne Joint Building Authority	66	66	66
Total Building Operations	66	66	66
00034 - Solid Waste Management			
190300 - Divisional Administrative Services			
Super of Refuse Collection	1	1	0
Asst Sprv of Refuse Collection	1	1	0
Senior Storekeeper	1	0	0
Total Divisional Administrative Services	3	2	0
190301 - Production Data Center			
Sanitation Control Ctr Oper	6	6	0
Total Production Data Center	6	6	0
Total Solid Waste Management	9	8	0
00035 - Refuse Collection			
190302 - Supervision and Field Office			
District Clerk	3	3	0
Total Supervision and Field Office	3	3	0
190305 - Courville Bulk Collection			
Refuse Collection Foreman	4	4	0
Refuse Collection Packer Oper	75	75	0
Principal Clerk	2	2	0
Total Courville Bulk Collection	81	81	0
190306 - Courville Refuse Collection (Reside			
Sr Refuse Collection Super	2	2	0
Refuse Collection Sprv	2	2	0
Refuse Collection Foreman	10	10	0
Refuse Collection Packer Oper	139	139	0
Construction Equip Operator	1	1	0
Total Courville Refuse Collection (Residentia	154	154	0

**CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET**

Department of Public Works

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
00035 - Refuse Collection			
190307 - Business District Cleanup			
Refuse Collection Packer Oper	16	16	0
Total Business District Cleanup	16	16	0
190308 - Container Services			
Refuse Container Srve Super	1	1	0
Refuse Collection Foreman	1	1	0
Vehicle Operator III	5	5	0
Vehicle Operator I	2	2	0
Mechanical Helper	2	2	0
Total Container Services	11	11	0
190309 - Yard Operations			
Sanitation Yard Dispatcher	3	3	0
Const Equip Oper- 50 Ton Crane	1	1	0
Construction Equip Operator	1	1	0
Refuse Collection Packer Oper	1	1	0
Vehicle Operator III	5	5	0
Vehicle Operator I	8	8	0
Sanitation Laborer	7	3	0
Total Yard Operations	26	22	0
Total Refuse Collection	291	287	0
00040 - Refuse Disposal			
191303 - Disposal Activities			
Refuse Collection Foreman	1	1	0
Const Equip Oper- 50 Ton Crane	1	1	0
Construction Equip Operator	1	3	0
Sanitation Laborer	2	2	0
Transfer Station Attendant	1	3	0
Vehicle Operator I	0	1	0
Total Disposal Activities	6	11	0
Total Refuse Disposal	6	11	0

**CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
00910 - City Engineer			
190702 - Engineering Services			
City Engineer	1	1	1
Head Eng - Design & Field Svcs	1	1	1
Executive Secretary II	1	1	1
	<u>3</u>	<u>3</u>	<u>3</u>
Total Engineering Services	3	3	3
190703 - Administrative Services			
Admin Asst GD II - City Eng	1	1	1
Head Clerk	1	1	1
Office Assistant II	1	0	0
Office Assistant III	0	1	1
	<u>3</u>	<u>3</u>	<u>3</u>
Total Administrative Services	3	3	3
190705 - Design Services			
Architect	1	1	1
Sr Assoc Civil Eng - Field	2	0	0
Drafting Technician III	1	0	0
Associate Civil Eng - Design	0	2	2
Drafting Technician III	0	0	0
Drafting Technician II	0	0	0
	<u>4</u>	<u>3</u>	<u>3</u>
Total Design Services	4	3	3
190706 - Structure Design			
Associate Civil Eng - Design	0	1	1
Structural Engineer	0	1	1
Sr Assoc Civil Eng - Field	0	1	1
	<u>0</u>	<u>3</u>	<u>3</u>
Total Structure Design	0	3	3
190707 - Street and Highway Design			
Engineer of Streets	1	1	1
Associate Civil Eng - Design	2	0	0
Sr Asst Civil Eng - Field	2	2	2
Drafting Technician III	1	2	2
Drafting Technician II	1	0	0

**CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
00910 - City Engineer			
190707 - Street and Highway Design			
Sr Assoc Civil Eng - Design	0	1	1
Total Street and Highway Design	7	6	6
190708 - Survey And Permits			
Associate Civil Eng - Design	1	1	1
Supervisor of Maps and Records	1	1	1
Supervising Survey Technician	4	3	3
Drafting Technician III	1	1	1
Survey Technician	1	2	2
Survey Assistant	1	0	0
Sr Geograph Info Sys Supp Tech	0	1	1
Drafting Technician II	0	1	1
Sr Asst Civil Eng - Field	0	1	1
Total Survey And Permits	9	11	11
190709 - Building and Bridge Inspection			
Field Engineer	1	1	1
Sr Assoc Civil Eng - Field	3	2	2
Associate Civil Eng - Field	1	1	1
Sr Asst Civil Eng - Field	1	0	0
Head Constr Inspect Structure	1	0	0
Prin Construct Inspect-Paving	3	3	3
Sr Materials Chemist	1	1	1
Sr Construction Inspector	4	4	4
Construction Inspector	12	12	12
Office Assistant II	1	1	1
Total Building and Bridge Inspection	28	25	25
190710 - Permits			
Prin Construct Inspect-Paving	1	1	1
Sr Construction Inspector	3	3	3
Construction Permit Coord	1	1	1

**CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET**

Department of Public Works

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
00910 - City Engineer			
190710 - Permits			
Office Assistant III	1	1	1
Total Permits	6	6	6
190711 - Sidewalk Inspections			
Prin Construct Inspect-Paving	1	1	1
Sr Construction Inspector	3	3	3
Construction Inspector	2	2	2
Associate Civil Eng - Design	1	0	0
Sr Assoc Civil Eng - Design	0	1	1
Total Sidewalk Inspections	7	7	7
191701 - General Inspection			
Engineer of Inspection	1	1	1
Head Constr Inspector - Paving	1	2	2
Assoc Structural Eng - Design	1	0	0
Sr Construction Inspector	2	2	2
Construction Inspector	1	1	1
Office Assistant II	1	0	0
Sr Assoc Civil Eng - Field	0	1	1
Total General Inspection	7	7	7
Total City Engineer	74	74	74
06424 - Major Street Fund - Operations			
193822 - DPW Street Maintenance			
Manager II - Public Works	1	1	1
Street Maint Foreman	10	8	8
Street Maint Sub-Foreman	170	13	13
Sprv of Demolition & Spec Proj	1	0	0
Sprv of Street Maint and Const	3	3	3
Sr Sprv of Mechanical Maint	1	1	1
Asst Sprv Street Maint and Con	3	5	5
Asst Equip Dispatch Field Cons	1	1	1
Equipment Dispatcher	1	1	1

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Department of Public Works

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
06424 - Major Street Fund - Operations			
193822 - DPW Street Maintenance			
Asst Mgr-St Maint & Cons-Field	1	1	1
Street Maint Helper	5	33	33
Sr Auto Repair Foreman	1	1	1
Auto Repair Foreman	2	2	2
Auto Repair Sub-Foreman	1	1	1
General Auto Mechanic	12	12	12
General Welder	1	1	1
Vehicle Operator I	1	42	42
Principal Governmental Analyst	1	1	1
Principal Clerk	1	1	1
Senior Clerk	1	1	1
Senior Stenographer	1	0	0
Office Assistant III	1	1	1
Clerk	1	0	0
District Clerk	2	2	2
Head Storekeeper	1	1	1
Storekeeper	1	1	1
Assistant Storekeeper	2	2	2
Const Equip Oper- 50 Ton Crane	0	1	1
Construction Equip Operator	0	6	6
Vehicle Operator III	0	28	28
Laborer A	0	31	31
Asphalt Finisher	0	4	4
Street Maintenance Worker	0	11	11
Total DPW Street Maintenance	227	217	217
193825 - Transportation Planning			
City Traffic Engineer	1	1	1
Manager II - Public Works	3	3	3
Head Engineer - Transportation	1	1	1
Traffic Engineer	2	2	2
Sr Associate Traffic Engineer	3	3	3

**CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
06424 - Major Street Fund - Operations			
193825 - Transportation Planning			
Sr Asst Traffic Engineer	1	1	1
Associate Traffic Engineer	4	4	4
Senior Accountant	1	1	1
Drafting Technician III	3	2	2
Traffic Survey Checker	1	1	1
Admin Asst GD II - Traffic Eng	1	1	1
Office Assistant III	1	1	1
Senior Bookkeeper	1	1	1
Office Assistant II	1	1	1
Total Transportation Planning	24	23	23
193826 - Transportation-Signs & Markings			
Traffic Sign Shop Supervisor	1	1	1
Asst Sprv of Sign Shop	1	1	1
Project Traffic Adjuster	2	2	2
Traffic Survey Checker	1	0	0
Sign Shop Foreman	3	3	3
Sign Stencil Preparator	1	1	1
Sheet Metal Mechanic	1	1	1
Drafting Technician III	1	0	0
Building Attendant A	1	1	1
Laner Truck Opr Mechanic	1	1	1
Traffic Sign Mechanic	15	15	15
Traffic Sign Worker	15	15	15
Sprv Traffic Investigator	1	1	1
Traffic Investigator	6	9	9
Principal Clerk	1	1	1
Clerk	1	0	0
Senior Stenographer	1	1	1
Office Assistant III	1	1	1
Office Assistant II	3	3	3
Storekeeper	1	1	1

**CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET**

Department of Public Works

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
06424 - Major Street Fund - Operations			
193826 - Transportation-Signs & Markings			
Stenographer	1	1	1
Total Transportation-Signs & Markings	59	59	59
Total Major Street Fund - Operations	310	299	299
12396 - Solid Waste Management			
190410 - Divisional Administrative Services			
Super of Refuse Collection	0	0	1
Asst Sprv of Refuse Collection	0	0	1
Total Divisional Administrative Services	0	0	2
190411 - Production Data Center			
Sanitation Control Ctr Oper	0	0	6
Total Production Data Center	0	0	6
Total Solid Waste Management	0	0	8
12397 - Refuse Collection			
190412 - Supervision and Field Office			
District Clerk	0	0	3
Total Supervision and Field Office	0	0	3
190414 - Courville Bulk Collection			
Refuse Collection Foreman	0	0	4
Refuse Collection Packer Oper	0	0	75
Principal Clerk	0	0	2
Total Courville Bulk Collection	0	0	81
190415 - Courville Refuse Collection (Reside			
Construction Equip Operator	0	0	1
Sr Refuse Collection Super	0	0	2
Refuse Collection Sprv	0	0	2
Refuse Collection Foreman	0	0	10
Refuse Collection Packer Oper	0	0	139
Total Courville Refuse Collection (Residentia	0	0	154

**CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET**

Department of Public Works

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
12397 - Refuse Collection			
190416 - Business District Cleanup			
Refuse Collection Packer Oper	0	0	16
Total Business District Cleanup	0	0	16
190417 - Container Services			
Vehicle Operator III	0	0	5
Vehicle Operator I	0	0	2
Mechanical Helper	0	0	2
Refuse Container Srve Super	0	0	1
Refuse Collection Foreman	0	0	1
Total Container Services	0	0	11
190418 - Yard Operations			
Sanitation Laborer	0	0	3
Refuse Collection Packer Oper	0	0	1
Construction Equip Operator	0	0	1
Sanitation Yard Dispatcher	0	0	3
Vehicle Operator III	0	0	5
Const Equip Oper- 50 Ton Crane	0	0	1
Vehicle Operator I	0	0	8
Total Yard Operations	0	0	22
Total Refuse Collection	0	0	287
12398 - Refuse Disposal			
190419 - Disposal Activities			
Refuse Collection Foreman	0	0	1
Sanitation Laborer	0	0	2
Const Equip Oper- 50 Ton Crane	0	0	1
Construction Equip Operator	0	0	3
Vehicle Operator I	0	0	1

**CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET**

Department of Public Works

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
12398 - Refuse Disposal			
190419 - Disposal Activities			
Transfer Station Attendant	0	0	3
Total Disposal Activities	<u>0</u>	<u>0</u>	<u>11</u>
Total Refuse Disposal	<u>0</u>	<u>0</u>	<u>11</u>
Agency Total	<u><u>765</u></u>	<u><u>754</u></u>	<u><u>753</u></u>