FISCAL RESPONSIBILITY ITEMS

• Salary and Wages – The budget includes a reduction of $43.7 million, a net decrease of 787 positions.

• Greater Detroit Resource Recovery Authority (GDRRA) – The recommendation includes a $57 million reduction of the supplemental fee. The debt associated with GDDRA was paid off in FY 08-09.

• Debt Payments – are down by $32 million due to the payoff of the Fiscal Stabilization bonds in the current year.

• Solid Waste Fee - is reduced by 20% for residential customers from $300 to $240. Seniors Rate is also reduced by 20% from $150 to $120.

• Demolition Program - $4,689,408 million in block grant funds is included for this program. A decrease of $473,609 for the 2009-10 Budget.

• Historical – an operational subsidy of $425,000 to the Historical Society for Main Museum and the Dossin Museum.

• Zoo – Subsidy of $765,000 per the operating agreement with the Zoological Society for Insurance and Security costs.

• C.H. Wright Museum of African American History - $2.5 million for operating support.

• Detroit Institute of Arts - $500,000 is included for operating support.


• Finance – The recommendation includes $1.0 million for Treasury Cash Management Debt Payments. A total of three (3) professional positions were added for the reinstitution of the Grants Management Section.

• General Services – A total of $1.2 million is recommended for two (2) vacant lot cuts. $325,000 funding from Wayne County for cutting vacant lots.

• Recreation – The budget includes $5.9 million from the Casino Percentage Payment including $1.8 million for capital improvements and funding for seasonal summer employees.

• Transportation Operations General Fund Subsidy – is reduced by $5 million. This reduction is not expected to have a negative impact on service delivery. A total of $80 million is recommended.

MAYORAL INITIATIVES

• Airport - $790,355 General Fund Subsidy. The department will continue to pursue obtaining a Management Company to operate.
2009 - 2010 Budget Highlights

- **DPW** – will implement a Pilot Recycling Program.

- **D-DOT** - will implement the Transportation Operations System that will improve the reliability of scheduled service by monitoring check-in, pull-out, and pull-in processes with grant funds.

- **Human Services** - A net increase of $3.5 million in federal grant appropriations. Head Start decreased by $483,299 million and the Weatherization Program is recommended at a total of $11.8 million, an increase of $5.4 million over the 2008-2009 Budget. The department will no longer administer the Drug Treatment Program.

- **The Community Development Block Grant** – recommendation is $42.9 million, a slight increase of $138,751 over the 2008-09 Budget.

- **Sister Cities Program** – The City of Detroit is scheduled to host a 10-member delegation from Toyota City, Japan in August. A total of $9,000 is included in the recommendation for this effort.

- **General Services** – Tighter enforcement of the Take Home Vehicle Policy will be adhered to for city employees.

- **Water** – A bond sale of $450 million is included in the Water Budget. A 5.1% proposed increase in the retail and 8.9% proposed increase in the wholesale water rates.

- **Sewerage** – 15.8% proposed increase in the retail and 2.4% proposed increase in the wholesale sewer service rates.

- **Water Affordability Program** has been removed from the 2009-2010 Budget. This program will be financed through donations.