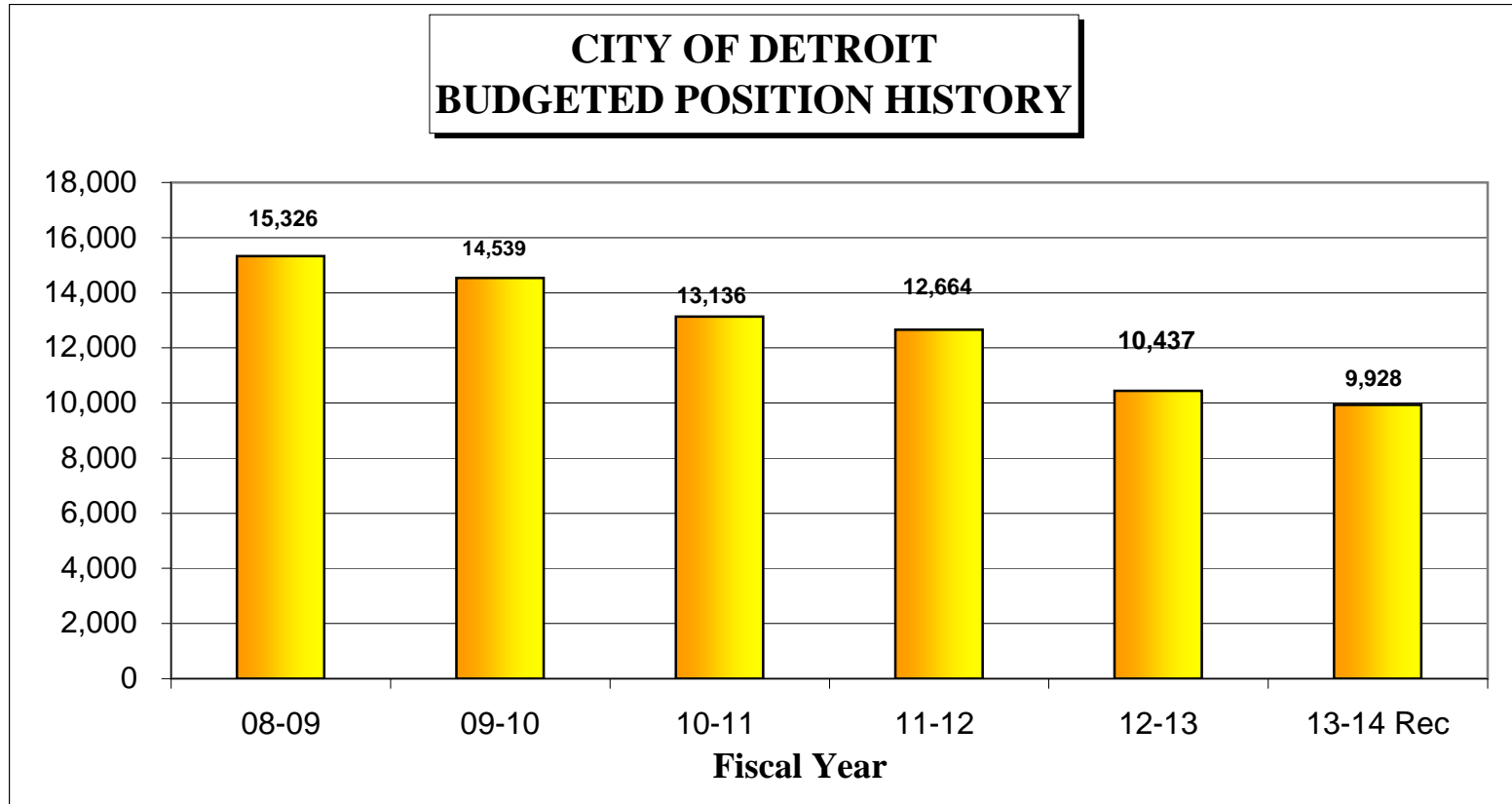
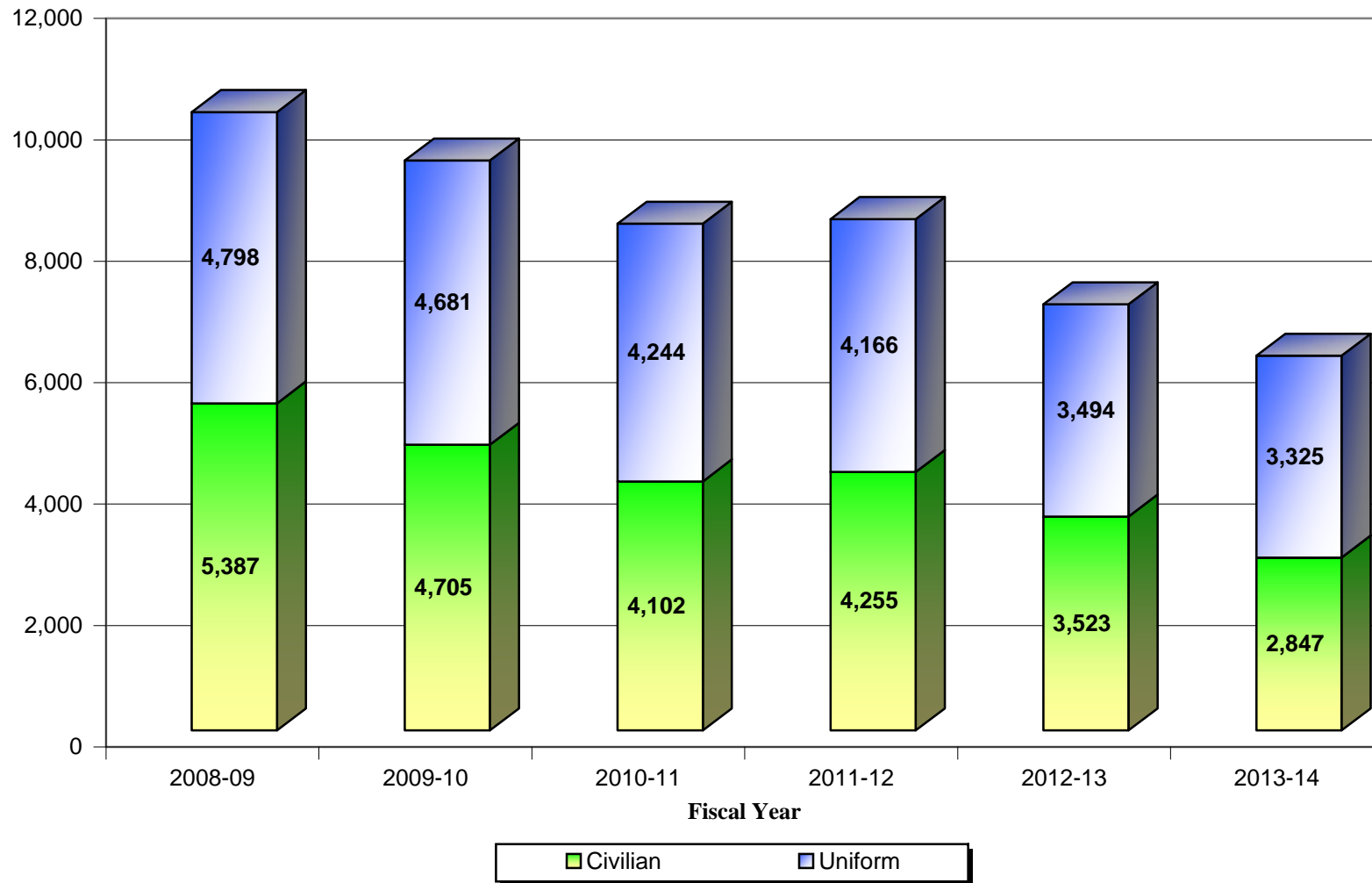


**CITY OF DETROIT  
TOTAL BUDGETED POSITIONS**

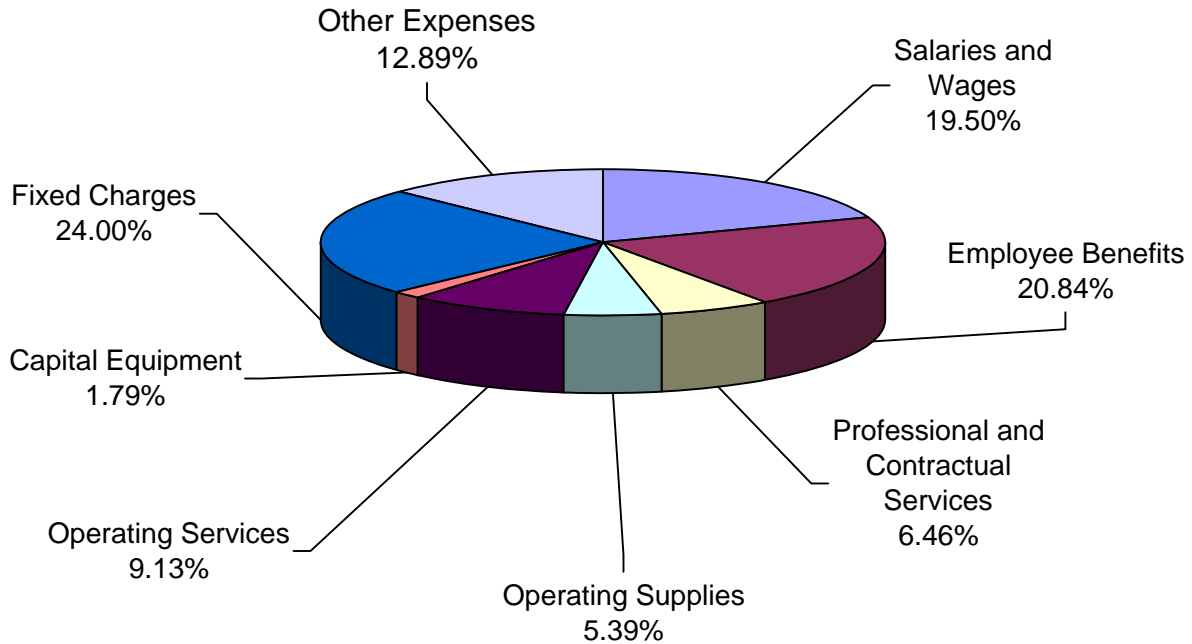


# CITY OF DETROIT FISCAL YEAR 2013- 2014 RECOMMENDED BUDGET

## GENERAL FUND POSITIONS

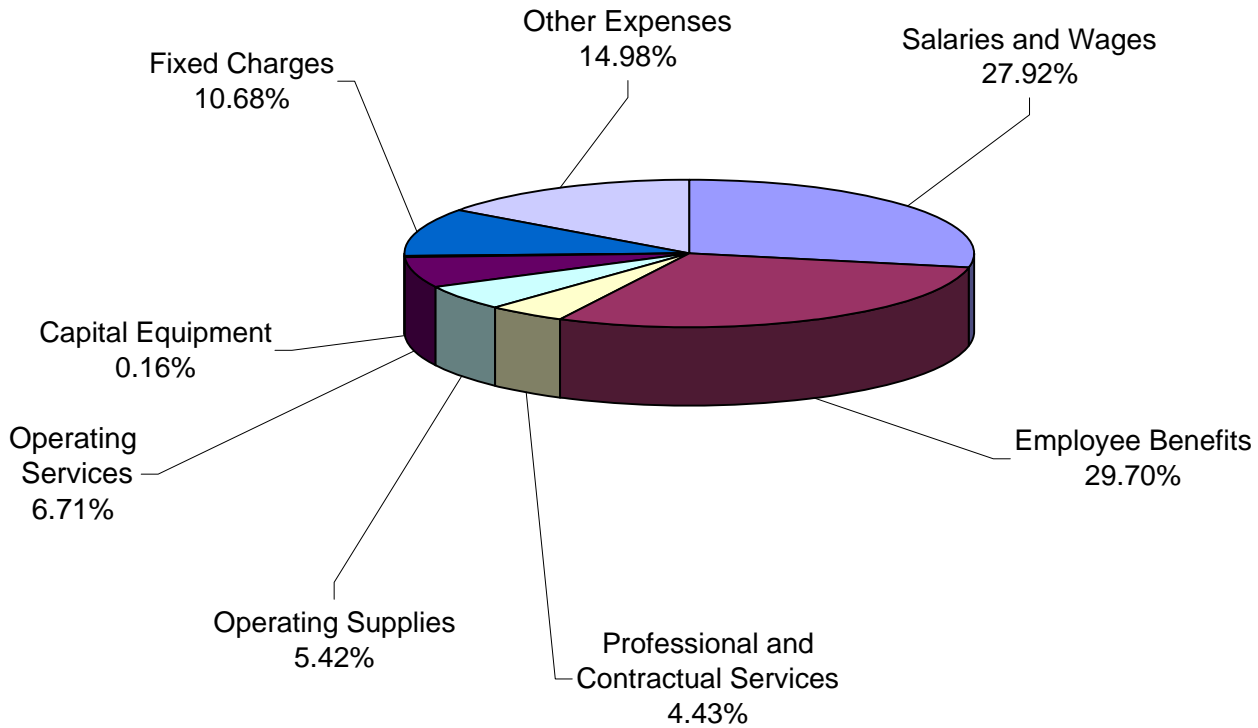


**CITY OF DETROIT**  
**Summary of 2013-2014 Mayor's Recommended Budget**  
**Appropriations by Major Object**



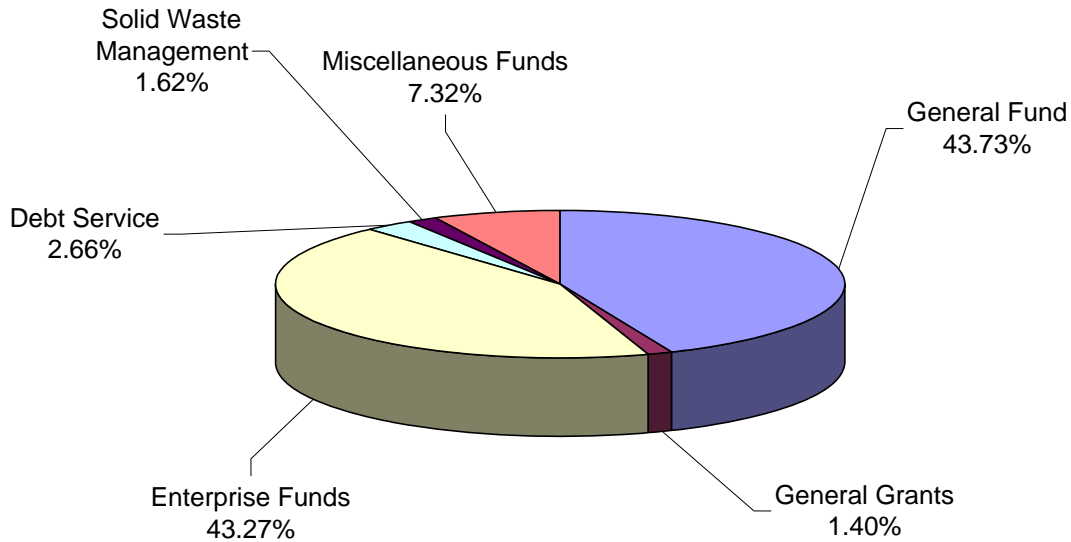
<u>MAJOR OBJECT</u>	<u>AMOUNT</u>
Salaries and Wages .....	\$499,980,223
Employee Benefits .....	534,453,699
Professional and Contractual Services .....	165,652,461
Operating Supplies .....	138,191,172
Operating Services .....	234,107,058
Capital Equipment .....	45,810,320
Fixed Charges .....	615,631,828
Other Expenses .....	330,654,019
<b>TOTAL</b>	<b>\$2,564,480,780</b>

**CITY OF DETROIT**  
**Summary of 2013-2014 Mayor's Recommended Budget**  
**Appropriations by Major Object General Fund**



<u>MAJOR OBJECT</u>	<u>AMOUNT</u>
Salaries and Wages .....	\$313,091,363
Employee Benefits .....	333,095,411
Professional and Contractual Services .....	49,653,221
Operating Supplies .....	60,735,280
Operating Services .....	75,243,273
Capital Equipment .....	1,815,293
Fixed Charges .....	119,795,818
Other Expenses .....	167,920,867
<b>TOTAL</b>	<b>\$1,121,350,526</b>

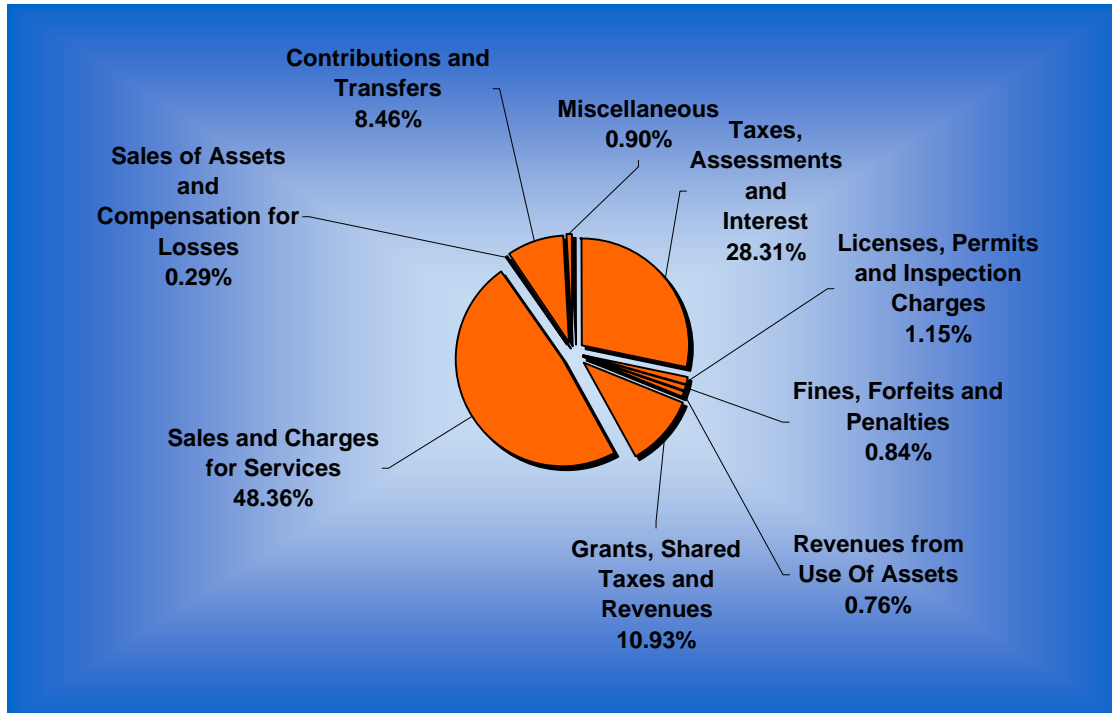
**CITY OF DETROIT**  
**Summary of 2013-2014 Mayor's Recommended Budget**  
**Appropriations by Fund**



FUND	AMOUNT
General Fund .....	\$1,121,350,526
General Grants .....	35,993,094
Enterprise Funds .....	1,109,671,311
Debt Service .....	68,218,823
Solid Waste Management .....	41,437,110
Miscellaneous Funds .....	187,809,916
Major & Local Streets .....	\$74,060,042
Library .....	33,747,567
*Community Development Block Grant .....	36,031,972
Internal Service .....	2,163,250
Construction Code .....	21,238,722
Urban Renewal & Drug Enforcement .....	12,568,363
Employee Benefits Plan .....	8,000,000
<b>TOTAL</b>	<b>\$2,564,480,780</b>

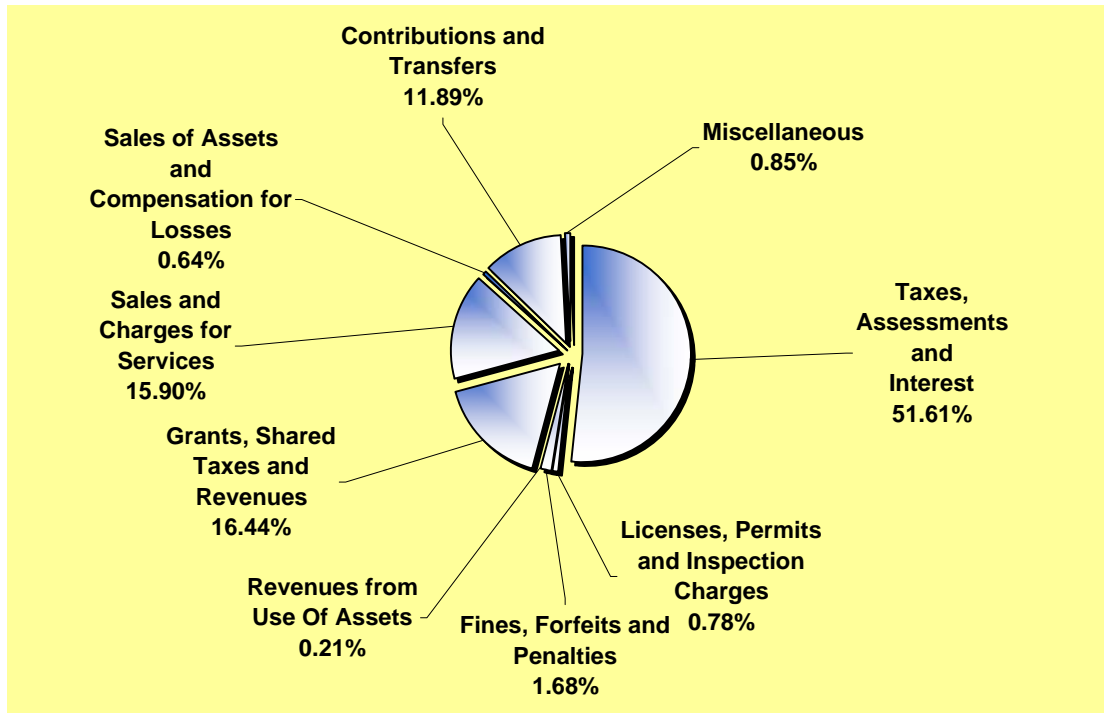
\*Includes Emergency Shelter Grant (ESG) funds totaling \$2,903,719

**CITY OF DETROIT**  
**Summary of 2013-2014 Mayor's Recommended Budget**  
**Major Revenue Sources**



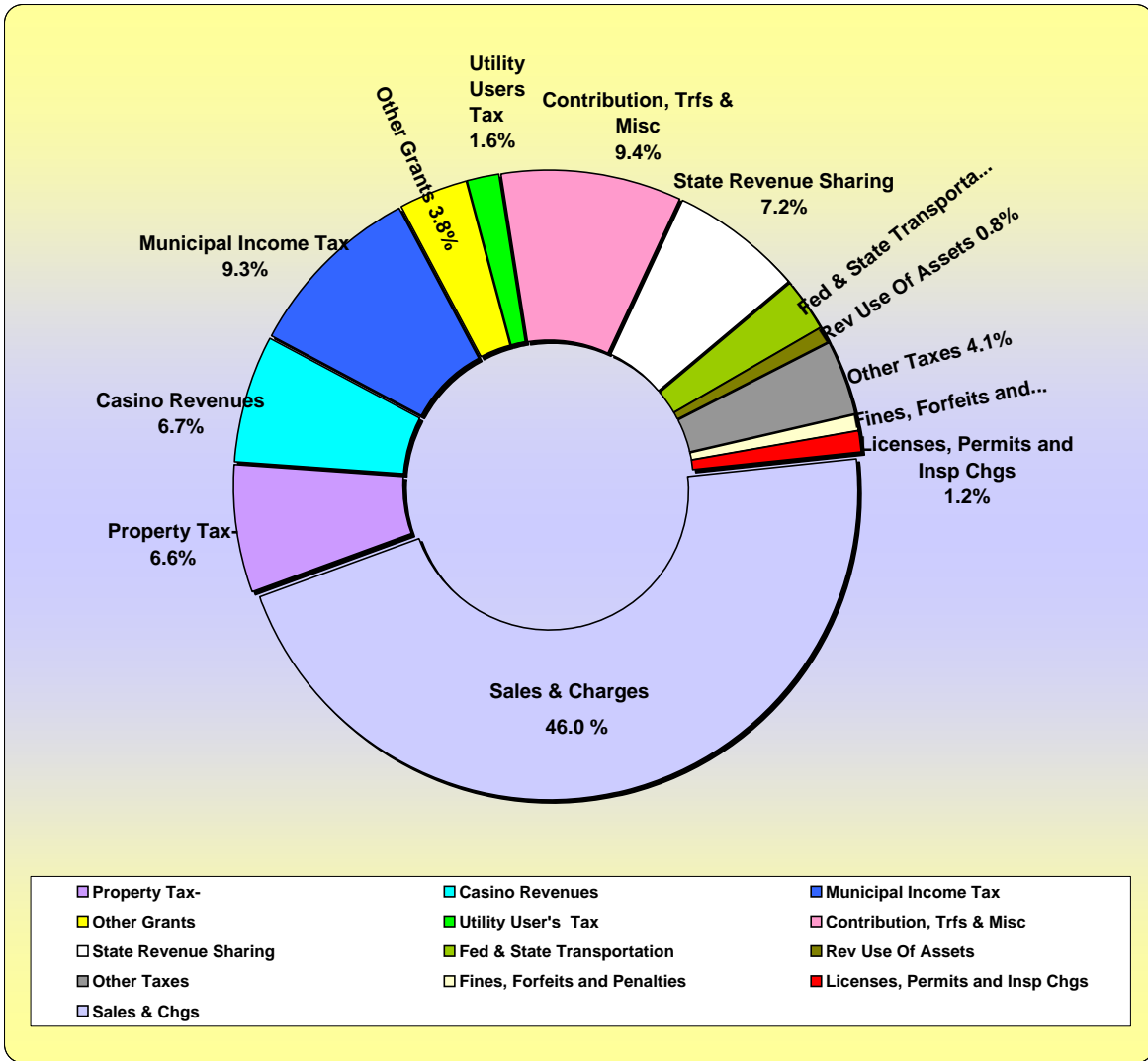
<u>REVENUE SOURCE</u>	<u>AMOUNT</u>
Taxes, Assessments and Interest .....	\$725,906,911
Licenses, Permits and Inspection Charges .....	29,568,904
Fines, Forfeits and Penalties .....	21,607,249
Revenues from Use Of Assets .....	19,405,429
Grants, Shared Taxes and Revenues .....	280,296,833
Sales and Charges for Services .....	1,240,183,189
Sales of Assets and Compensation for Losses .....	7,455,400
Contributions and Transfers .....	217,000,718
Miscellaneous .....	23,056,147
<b>TOTAL REVENUES</b>	<b>\$2,564,480,780</b>

**CITY OF DETROIT**  
**Summary of 2013-2014 Mayor's Recommended Budget**  
**Major Revenue Sources - General Fund**



REVENUE SOURCE	AMOUNT
Taxes, Assessments and Interest .....	\$578,709,720
Licenses, Permits and Inspection Charges .....	8,800,500
Fines, Forfeits and Penalties .....	18,792,800
Revenues from Use Of Assets .....	2,301,071
Grants, Shared Taxes and Revenues .....	184,347,191
Sales and Charges for Services .....	178,303,947
Sales of Assets and Compensation for Losses ....	7,155,400
Contributions and Transfers .....	133,365,697
Miscellaneous .....	9,574,200
<b>TOTAL REVENUES</b>	<b>\$1,121,350,526</b>

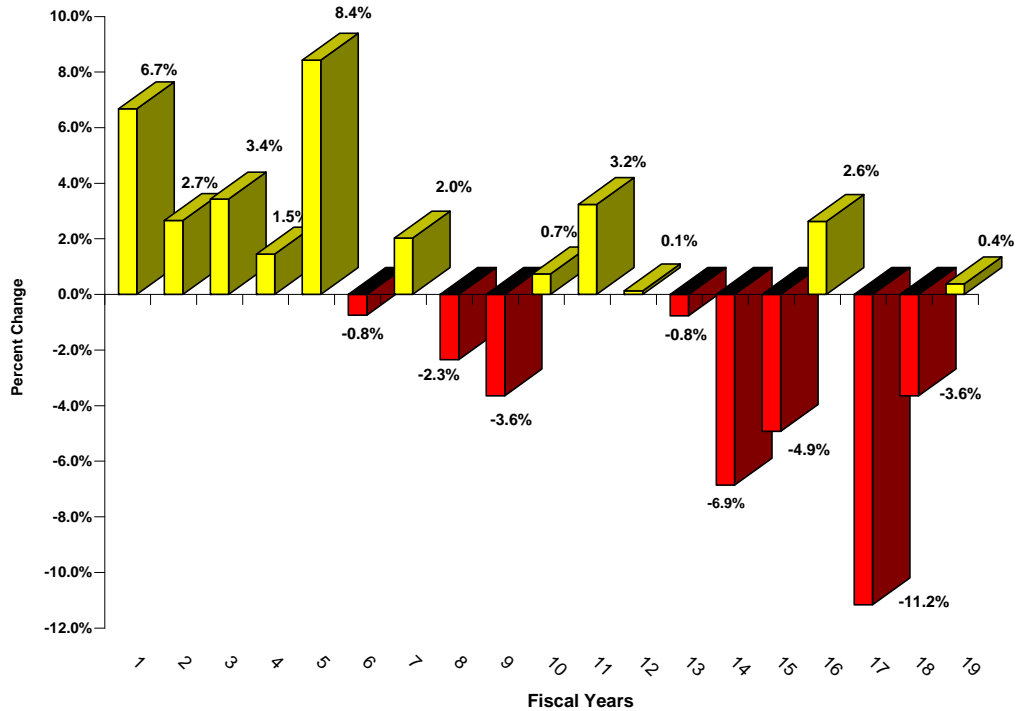
**CITY OF DETROIT  
SUMMARY OF 2013-14 MAYOR'S RECOMMENDED BUDGET  
REVENUE SOURCES BY TYPE**



REVENUE SOURCE	AMOUNT	%
Property Tax- General and Debt Service.....	\$ 168,781,551	6.6%
Municipal Income Tax.....	239,700,000	9.3%
Casino Revenues- Wagering Tax.....	173,000,000	6.7%
Utility User's Excise Tax.....	40,500,000	1.6%
Other Taxes, Assessments and Interest.....	103,925,360	4.1%
State Revenue Sharing.....	183,772,191	7.2%
Other Grants, Shared Taxes and Revenues.....	96,524,642	3.8%
Contribution, Transfers and Miscellaneous.....	240,056,865	9.4%
Fines, Forfeits and Penalties.....	21,607,249	0.8%
Federal and State Transportation Funds.....	68,398,160	2.7%
Revenues From Use of Assets.....	19,405,429	0.8%
Licenses, Permits and Inspection Charges.....	29,568,904	1.2%
Sales and Charges for Services.....	1,179,240,429	46.0%
<b>TOTAL</b>	<b>\$ 2,564,480,780</b>	<b>100%</b>



## CITY OF DETROIT- GENERAL FUND Percent Change in Major Revenue Sources



FISCAL YEAR	PROPERTY TAX	INCOME TAX	UTILITY USERS TAX	STATE REVENUE SHARING	CASINO WAGERING TAX	TOTAL	% Change
1995-96	128,617,493	335,755,333	53,906,871	316,055,989		834,335,686	6.7%
1996-97	140,446,673	332,899,906	54,641,394	328,507,496		856,495,469	2.7%
1997-98	144,067,977	361,602,189	50,144,609	330,115,576		885,930,351	3.4%
1998-99	145,459,046	370,417,475	50,924,267	332,003,165		898,803,953	1.5%
1999-00	155,665,928	378,256,650	54,504,747	332,662,624	\$53,429,861	974,519,810	8.4%
2000-01	152,810,738	341,003,997	54,270,230	333,318,615	85,793,174	967,196,754	-0.8%
2001-02	169,675,894	323,515,510	52,105,772	332,000,000	109,461,713	986,758,889	2.0%
2002-03	166,287,590	310,935,044	55,329,177	319,742,078	111,341,292	963,635,181	-2.3%
2003-04	184,765,334	290,614,837	50,473,815	286,479,535	116,145,598	928,479,119	-3.6%
2004-05	178,957,461	282,501,876	52,939,839	282,914,217	137,970,347	935,283,740	0.7%
2005-06	185,318,391	284,111,220	60,019,626	279,467,063	156,588,917	965,505,217	3.2%
2006-07	183,780,826	278,309,191	53,768,977	271,104,356	179,763,570	966,726,920	0.1%
2007-08	177,823,722	277,090,792	51,668,778	272,745,613	179,948,699	959,277,604	-0.8%
2008-09	163,683,000	240,824,000	49,901,000	266,032,000	173,039,000	893,479,000	-6.9%
2009-10	143,015,072	216,522,405	44,190,132	262,386,459	183,338,299	849,452,367	-4.9%
2010-11	182,674,686	228,303,884	44,640,365	239,206,259	176,899,280	871,724,474	2.6%
2011-12	147,789,938	233,035,540	39,828,340	172,340,098	181,443,475	774,437,391	-11.2%
2012-13 (estimate)	123,200,000	235,000,000	40,500,000	171,500,000	176,000,000	746,200,000	-3.6%
2013-14 (budget)	112,100,000	239,700,000	40,500,000	183,772,191	173,000,000	749,072,191	0.4%

Note: Data based on actual collections (audited), except where indicated.

\* Beginning with the 2003 taxes, the City transfers its current year real property delinquent tax roll to Wayne County for collection.

\* In December 2003 and each subsequent December, the City received approval to suspend its income tax rate reduction. The current suspension expires July 1, 2008.

\* FY2002-03 and FY2003-04 Casino Enhancement revenues received were \$55.250 million and \$46.750 million, respectively.

The first Casino-MGM opened in July 1999, followed by Motor City in December 1999 and Greektown in November 2000.

As of September 1, 2004, the State increased the wagering tax for Detroit an additional 2%, to the current rate of 11.9%.

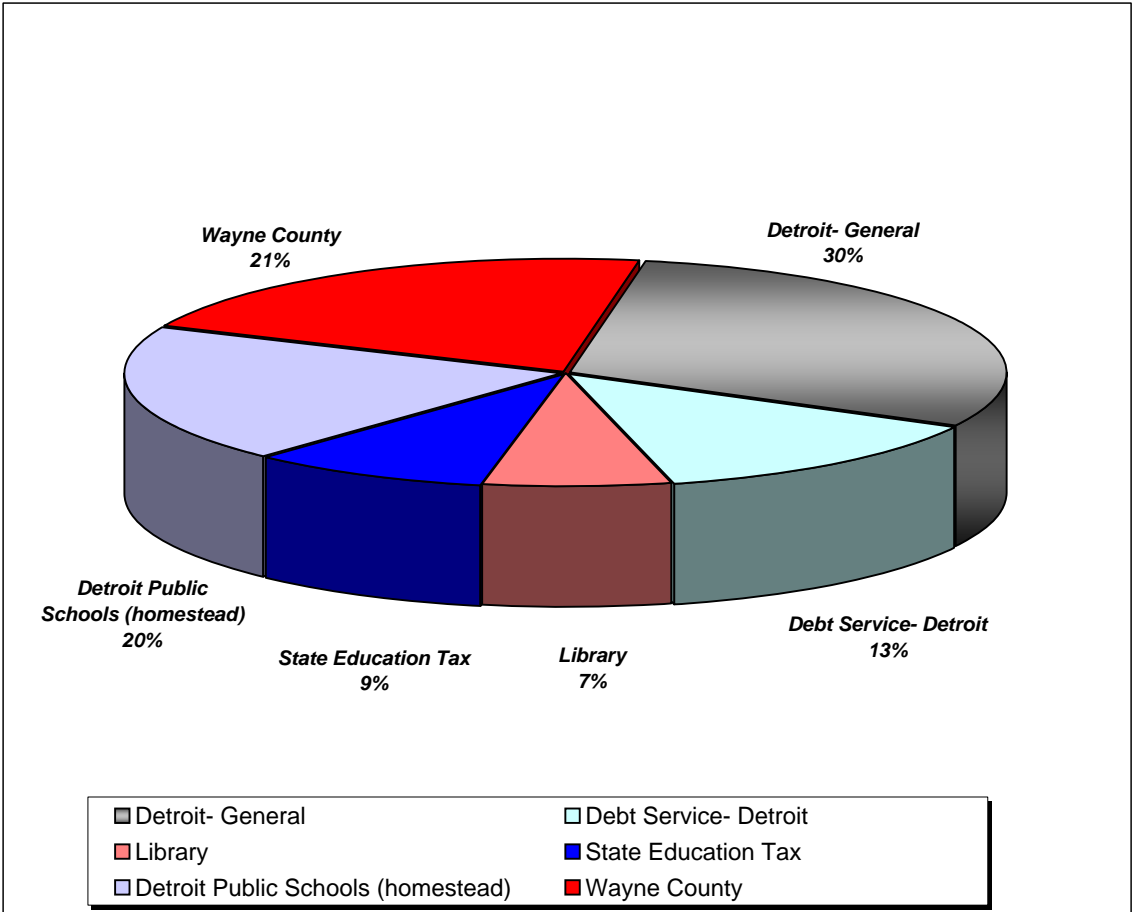
As of January 1, 2006, the City began receiving an additional one percent (1% of adjusted gross receipts) payment as provided for in the operating agreements. The City will also receive \$4 million per casion upon the casino reaching \$400 million in adjusted gross receipts.

\* Property Tax garbage mills of 2.9928 were eliminated in FY 2007 for residential properties and replaced with a garbage fee.

For FY 2007-08 garbage mills are eliminated on all property.

\* FY 2013 Estimate and 2014 Budget are based on revenues approved at the January 2013 Consensus Revenue Estimating Conference. (except State Revenue Sharing).

## CITY OF DETROIT COMBINED PROPERTY TAXES



\*\*\*\* Of the property taxes a City of Detroit resident pays, 43.8% of the total goes to City services.

Taxing Entities	FY 2043 Tax Rates per \$1,000 of Taxable Valuation	Taxes on a \$50,000 Home <small>(taxable value of \$25,000)</small>	% of Total
<b>Detroit- General</b>	19.9520 *	\$ 498.80	29.89%
<b>Debt Service- Detroit</b>	8.9952	\$ 224.88	13.48%
<b>Library</b>	4.6307	\$ 115.77	6.94%
<b>State Education Tax</b>	6.0000	\$ 150.00	8.99%
<b>Detroit Public Schools (homestead)</b>	13.0969	\$ 327.42	19.62%
<b>Wayne County</b>	14.0778	\$ 351.95	21.09%
<b>Total</b>	<b>66.7526</b>	<b>\$ 1,668.82</b>	<b>100.00%</b>

**Note:** Detroit Public School also levies 18.0000 mills for non-homestead property.

\* Garbage mills of 2.9928 were eliminated in FY 2006-07 for residential property and replaced with a garbage fee. As of July 1, 2005, tax rates (excluding debt service and state education) were rolled back by a factor of 0.9995 (MCL211.23 (Headlee))

**CITY OF DETROIT**  
**SUMMARY OF APPROPRIATIONS AND REVENUES**  
**2013-2014 MAYOR'S RECOMMENDATION**

<b>GENERAL CITY AGENCIES</b>	<b>TOTAL</b>	<b>TOTAL</b>	
<b><u>Executive Agencies</u></b>	<b><u>APPROPRIATIONS</u></b>	<b><u>REVENUES</u></b>	<b><u>NET TAX COST</u></b>
12 Budget	\$2,167,466	\$0	\$2,167,466
19 Department of Public Works	117,355,000	119,031,852	(1,676,852)
21 Detroit Workforce Development Department	0	0	0
23 Finance	31,547,846	991,850	30,555,996
24 Fire	177,832,959	31,202,139	146,630,820
25 Department of Health and Wellness Promotion	14,793,427	16,519,532	(1,726,105)
28 Human Resources	10,018,811	2,330,323	7,688,488
29 Human Rights	663,930	305,000	358,930
30 Human Services	0	0	0
31 Information Technology Services	16,903,543	414,096	16,489,447
32 Law	16,520,323	1,905,000	14,615,323
33 Mayor's Office	4,469,902	0	4,469,902
36 Planning and Development Department	50,304,530	49,007,961	1,296,569
37 Police	372,644,586	70,358,997	302,285,589
38 Public Lighting	57,683,965	54,203,412	3,480,553
39 Recreation Department	12,247,667	607,868	11,639,799
45 Department of Administrative Hearings	1,249,240	656,643	592,597
46 Detroit Office of Homeland Security	0	0	0
47 General Services Department	52,229,209	15,982,835	36,246,374
<b><u>Legislative Agencies</u></b>			
50 Auditor General	2,966,299	0	2,966,299
51 Zoning Appeals Board	528,097	125,000	403,097
52 City Council	7,071,267	0	7,071,267
53 Ombudsperson	1,012,039	0	1,012,039
54 Office of the Inspector General	1,266,924	0	1,266,924
70 City Clerk	2,379,851	0	2,379,851
71 Election Commission	7,706,338	8,720	7,697,618
<b><u>Judicial Agencies</u></b>			
60 36th District Court	31,938,605	16,350,098	15,588,507
<b><u>Other Agencies</u></b>			
35 Non-Departmental	329,323,912	938,416,406	(609,092,494)
<b>TOTAL GENERAL CITY AGENCIES</b>	<b>\$1,322,825,736</b>	<b>\$1,318,417,732</b>	<b>\$4,408,004</b>
18 Debt Service Fund	68,218,823	68,218,823	0
<b><u>Enterprise Agencies</u></b>			
10 Airport	1,335,428	1,335,428	0
13 Buildings and Safety Engineering	22,276,604	23,053,722	(777,118)
20 Department of Transportation	156,624,946	156,624,946	0
34 Municipal Parking	25,717,982	29,348,868	(3,630,886)
41 D.W.S.D. - Water Supply	396,736,339	396,736,339	0
42 D.W.S.D. - Sewerage Disposal	536,997,355	536,997,355	0
72 Library	33,747,567	33,747,567	0
<b>TOTAL ENTERPRISE AGENCIES</b>	<b>\$1,173,436,221</b>	<b>\$1,177,844,225</b>	<b>(\$4,408,004)</b>
<b>GRAND TOTAL</b>	<b><u>\$2,564,480,780</u></b>	<b><u>\$2,564,480,780</u></b>	<b><u>\$0</u></b>

<b>CITY OF DETROIT</b> <b>COMPARATIVE BUDGET SUMMARY</b> <b>2013-2014 MAYOR'S RECOMMENDATIONS</b>
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<u>APPROPRIATIONS</u>	<u>2012-13 BUDGET</u>	<u>2013-14 RECOMMENDED</u>	<u>INCREASE (DECREASE)</u>
General City Agencies	\$951,391,059	\$993,501,824	\$42,110,765
Non-Departmental	438,215,834	329,323,912	(108,891,922)
Debt Service	74,426,582	68,218,823	(6,207,759)
Enterprise Agencies	1,140,909,132	1,173,436,221	32,527,089
TOTAL	<u>\$2,604,942,607</u>	<u>\$2,564,480,780</u>	<u>(\$40,461,827)</u>

<u>REVENUES</u>			
General City Agencies	\$401,713,081	\$380,001,326	(\$21,711,755)
Non-Departmental	982,942,766	938,416,406	(44,526,360)
Debt Service	74,426,582	68,218,823	(6,207,759)
Enterprise Agencies	1,145,860,178	1,177,844,225	31,984,047
TOTAL	<u>\$2,604,942,607</u>	<u>\$2,564,480,780</u>	<u>(\$40,461,827)</u>

<u>BUDGETED POSITIONS</u>			
City Funded	6,106	6,172	66
Grant Funded	469	289	(180)
Enterprise Funded	3,862	3,467	(395)
TOTAL	<u>10,437</u>	<u>9,928</u>	<u>(509)</u>

**GENERAL CITY AGENCIES:** This includes all General Fund and General Grant City Departments.

**NON-DEPARTMENTAL:** This Agency (Number 35) provides funds for activities which are not the responsibility of any other single agency. This Agency provides funding for expenditures which are not specifically associated with any single department's activities, and is the depository for General fund subsidy appropriations for enterprise activities.

Non-Departmental also serves as the depository agency for a wide variety of General Fund revenues which cannot be credited to any specific department.

**DEBT SERVICE:** This represents Agency 18-Sinking Interest and Redemption. The purpose of this Agency is to meet the principal and interest of the bonded indebtedness of the City of Detroit.

**ENTERPRISE AGENCIES:** This includes Buildings and Safety Engineering, Municipal Parking, Water, Sewerage, Transportation and Library.

**CITY OF DETROIT  
PERSONAL SERVICES  
COMPARISON OF 2012-13 BUDGET TO 2013-14 RECOMMENDED BUDGET**

	2012-13		2013-14 Recom Positions				12-13 to 13-14
	Actual	Budget	Full-Time	Part-Time	Grant	TOTAL	INCREASE (DECREASE)
	<b><u>GENERAL CITY AGENCIES</u></b>						
<b><u>EXECUTIVE AGENCIES</u></b>							
12 Budget	16	15	15			15	0
Civic Center	0	0	0			0	0
19 Department of Public Works	474	554	563			563	9
21 Detroit Workforce Development Dept	0	56	0			0	(56)
23 Finance	220	258	234			234	(24)
24 Fire-Civilian	264	332	342			342	10
Fire-Uniformed	893	925	842		108	950	25
Fire-Total	1,157	1,257	1,184		108	1,292	35
25 Dept of Health and Wellness Promotion	28	115	16			16	(99)
28 Human Resources	92	74	82			82	8
29 Human Rights	4	5	3			3	(2)
30 Department of Human Services	0	67	0			0	(67)
31 Information Technology Services	35	41	41			41	0
32 Law	85	96	96			96	0
33 Mayor's Office	21	22	22			22	0
36 Planning and Development Department	113	125	7		113	120	(5)
37 Police-Civilian	271	392	418		11	429	37
Police-Uniformed	2,575	2,562	2,483		57	2,540	(22)
Police-Total	2,846	2,954	2,901			2,969	15
38 Public Lighting	97	129	123		-	123	(6)
39 Recreation	151	87	49	66		115	28
45 Department of Administrative Hearings	4	4	4		-	4	0
Detroit Office of Homeland Security	0	0	0		-	0	0
47 General Services Department	224	272	264			264	(8)
<b><u>LEGISLATIVE AGENCIES</u></b>							
50 Auditor General	9	12	12		-	12	0
51 Zoning	4	4	4		-	4	0
52 City Council	46	48	45		-	45	(3)
53 Ombudsperson	6	2	6		-	6	4
54 Inspector General	4	2	7		-	7	5
70 City Clerk	15	15	15		-	15	0
71 Election Commission	46	60	40	15	-	55	(5)
<b><u>JUDICIAL AGENCY</u></b>							
60 36th District Court	386	285	285		-	285	0
<b><u>OTHER AGENCIES</u></b>							
35 Non-Departmental	27	16	73		-	73	57
<b>TOTAL GENERAL CITY AGENCIES</b>	<b>6,110</b>	<b>6,575</b>	<b>6,091</b>	<b>81</b>	<b>289</b>	<b>6,461</b>	<b>(114)</b>
<b><u>ENTERPRISE AGENCIES</u></b>							
10 Airport	4	5	5		-	5	0
13 Buildings and Safety Engineering	183	212	189		12	201	(11)
20 Department of Transportation	1,028	917	935	-	-	935	18
34 Municipal Parking	91	97	95		-	95	(2)
41 D.W.S.D. - Water Supply	1,122	1,453	1,161		-	1,161	(292)
42 D.W.S.D. - Sewerage Disposal	639	791	683		-	683	(108)
72 Library	334	387	287	100	-	387	0
<b>TOTAL ENTERPRISE AGENCIES</b>	<b>3,401</b>	<b>3,862</b>	<b>3,355</b>	<b>100</b>	<b>12</b>	<b>3,467</b>	<b>(395)</b>
<b>GRAND TOTAL</b>	<b>9,511</b>	<b>10,437</b>	<b>9,446</b>	<b>181</b>	<b>301</b>	<b>9,928</b>	<b>(509)</b>

**CITY OF DETROIT**  
**COMPARATIVE BUDGET SUMMARY - INCOME**  
**2012-13 BUDGET to 2013-14 MAYOR'S RECOMMENDED BUDGET**  
(in millions of dollars)

	FY 2012-13 Budget	FY 2013-14 Mayor's Recommendation	Increase (Decrease)
<b>LOCAL SOURCES</b>			
Gross Property Tax (excludes Library).....	\$ 237.3	\$ 219.9	\$ (17.4)
Less: Estimated Delinquencies .....	(14.1)	(16.9)	(2.8)
Less: Adjustments.....	(30.9)	(30.2)	0.7
Net Property Tax.....	\$ 192.3	\$ 172.8	\$ (19.5)
Less: Uncollectible Accounts Reserve .....	(4.4)	(4.0)	0.4
Delinquent Taxes (includes Interest & Penalty).....	5.5	6.4	0.9
Administrative Fees.....	\$ 5.0	\$ 4.8	\$ (0.2)
Downtown Development Authority.....	1.4	1.4	-
Earnings on Investments.....	0.7	-	(0.7)
Inspection Charges and License Fees.....	12.9	10.3	(2.6)
Internal Reserve Fund (Vehicles).....	8.9	2.2	(6.7)
Municipal Income Tax.....	228.0	239.7	11.7
Ordinance Fines.....	7.9	6.7	(1.2)
Parking Fines.....	10.0	11.4	1.4
POC Transaction.....	106.9	112.4	5.5
Risk Management Fund (Workers' Compensation Pass Through)..	12.7	11.9	(0.8)
Sale of Assets.....	1.8	5.3	3.5
Sale of Electricity and Steam.....	46.0	40.8	(5.2)
Sales & Charges for Services.....	67.4	84.1	16.7
Solid Waste Fees.....	36.9	39.7	2.8
Utility Users' Excise Tax.....	42.0	40.5	(1.5)
Municipal Service Fee (Casinos).....	16.8	17.0	0.2
Wagering Tax (Casinos).....	149.0	151.0	2.0
Casino Percentage Payment.....	22.0	22.0	-
Other Revenues.....	118.7	61.2	(57.5)
<b>Enterprise Agencies</b>			
Library Revenues (excluding Federal & State Sources).....	\$ 31.7	\$ 33.8	\$ 2.1
Revenue from Operations.....	992.4	997.3	4.9
Revenue Bonds.....	-	-	-
Subsidy from General Fund.....	40.1	62.3	22.2
<b>SUB-TOTAL - MAJOR LOCAL REVENUES.....</b>	<b>\$ 2,152.6</b>	<b>\$ 2,131.0</b>	<b>\$ (21.6)</b>

**CITY OF DETROIT**  
**COMPARATIVE BUDGET SUMMARY - INCOME**  
**2012-13 BUDGET to 2013-14 MAYOR'S RECOMMENDED BUDGET**  
(in millions of dollars)

**FEDERAL SOURCES**

Community Development Block Grant.....	\$	34.6	33.1	\$	(1.5)	
Community Service Block Grant.....		7.5	-		(7.5)	
Crime Bill- Police.....		3.0	2.0		(1.0)	
Department of Energy Weatherization Grant.....		-	-		-	
Head Start Grant.....		-	-		-	
Health Grants.....		-	11.6		11.6	
Home Investment Grant.....		8.7	14.2		5.5	
Work Force Investment Act Grant.....		16.1	-		(16.1)	
Mass Transportation Funds.....		20.0	20.0		-	
Medicare Reimbursement - EMS.....		7.4	5.1		(2.3)	
Michigan Occupational Skills Training Grant.....		32.3	-		(32.3)	
Other Revenues.....		29.8	22.2		(7.6)	
<b>SUB-TOTAL - MAJOR FEDERAL REVENUES.....</b>	<b>\$</b>	<b>159.4</b>	<b>\$</b>	<b>108.2</b>	<b>\$</b>	<b>(51.2)</b>

**STATE OF MICHIGAN SOURCES**

Gas and Weight Taxes.....	\$	48.5	\$	51.4	\$	2.9
Mass Transportation Funds.....		41.5		48.4		6.9
Medicaid Reimbursements.....		-		3.4		3.4
Public Health Programs.....		-		-		-
State Revenue Sharing- General Fund.....		171.8		183.8		12.0
State Revenue Sharing -Library.....		1.0		-		(1.0)
Other Revenues.....		30.1		38.3		8.2
<b>SUB-TOTAL - MAJOR STATE REVENUES.....</b>	<b>\$</b>	<b>292.9</b>	<b>\$</b>	<b>325.3</b>	<b>\$</b>	<b>32.4</b>
<b>TOTAL REVENUES - ALL SOURCES.....</b>	<b>\$</b>	<b>2,604.9</b>	<b>\$</b>	<b>2,564.5</b>	<b>\$</b>	<b>(40.4)</b>

**CITY OF DETROIT  
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM  
2013-14 MAYOR'S RECOMMENDED BUDGET**

	<u>AMOUNT</u>
<b>BLOCK GRANT LOAN REPAYMENT</b>	
Book Cadillac	1,623,003
Ferry Street	332,888
Fort Shelby	1,387,825
Garfield	251,805
Garfield II	485,755
Garfield Geothermal	127,327
Garfield Sugar Hill Arst	11,500
Mexicantown	574,130
New Amsterdam	843,545
Stuberstone	34,485
Vernor Lawndale	545,874
Woodward Garden	896,545
Demolition Float Repayment	<u>0</u>
<b>BLOCK GRANT LOAN REPAYMENT</b>	<b>\$ 7,114,682</b>
<b>ADMINISTRATION AND PLANNING</b>	
Administration & Neigh Dev Planning- PDD Staff	5,966,787
Financial & Resource Management Direct Staffing Cost	399,329
Planning BG	1,013,567
Eight Mile Boulevard BG	22,700
Historic Designation Advisory Board	<u>25,000</u>
<b>ADMINISTRATION AND PLANNING</b>	<b>\$ 7,427,383</b>
<b>DEMOLITION - B&amp;SEE</b>	<b>2,344,808</b>
<b>DEVELOPMENT-ENGINEERING TECH ASSIST (DEV STAFF)</b>	<b>2,468,905</b>
<b>ECONOMIC DEVELOPMENT</b>	<b>666,011</b>
<b>HOMELESS PROGRAM</b>	<b>2,269,216</b>
<b>HOUSING REHABILITATION</b>	<b>5,198,096</b>
<b>HOUSING SERVICES</b>	<b>2,941,365</b>
<b>INTERIM ASSISTANCE EMERGENCY CONDITIONS</b>	<b>400,000</b>
<b>PUBLIC FACILITY REHABILITATION</b>	<b>500,000</b>
<b>PUBLIC SERVICE</b>	<b>1,682,507</b>
<b>SECTION 106 CLEARANCES</b>	<b>115,280</b>
<b>BLOCK GRANT TOTAL</b>	<b>\$ 33,128,253</b>



**CITY OF DETROIT  
2013-14 MAYOR'S RECOMMENDED BUDGET  
VALUATIONS, TAX LEVIES AND TAX RATES**

	2012-2013 Budget	2013-2014 Recommended	Increase (Decrease)
<b>Valuations:</b>			
<u>Ad Valorem (General City/Library)*</u>			
Real Estate	\$ 6,622,614,876	\$ 6,200,340,862	\$ (422,274,014)
Personal Property	1,201,897,371	1,183,663,132	(18,234,239)
TOTAL	\$ 7,824,512,247	\$ 7,384,003,994	\$ (440,508,253)
<u>Ad Valorem- Renaissance Zone (Debt Service Tax Only)</u>			
Ren Zone Real Estate (100%)	\$ 223,414,680	\$ 230,100,913	\$ 6,686,233
Ren Zone Real Estate (75%)	599,989	7,546,245	6,946,256
Ren Zone Real Estate (50%)	7,369,380	-	(7,369,380)
Ren Zone Real Estate (25%)	-	-	-
Ren Zone Personal (100%)	389,059,060	676,919,650	287,860,590
Ren Zone Personal (75%)	151,530	1,433,940	1,282,410
Ren Zone Personal (50%)	1,748,340	-	(1,748,340)
Ren Zone Personal (25%)	-	-	-
Tool & Die- Real Estate	-	517,938	517,938
Tool & Die- Personal	515,174	667,800	152,626
TOTAL	\$ 622,858,153	\$ 917,186,486	\$ 294,328,333
<u>Total Ad Valorem Roll (General and Renaissance Zone) (for Debt Service Only)*</u>			
Real Estate	\$ 7,386,275,907	\$ 6,438,505,958	\$ (947,769,949)
Personal Property	\$ 1,369,138,087	\$ 1,862,684,522	\$ 493,546,435
GRAND TOTAL	\$ 8,755,413,994	\$ 8,301,190,480	\$ (454,223,514)
<b>Tax Levies:</b>			
General City	\$ 156,114,668	\$ 147,325,648	\$ (8,789,020)
Debt Service *	80,749,899	74,650,674	\$ (6,099,225)
Library	36,232,969	34,193,107	\$ (2,039,862)
GRAND TOTAL	\$ 273,097,536	\$ 256,169,429	\$ (16,928,107)
<b>Tax Rates: <sup>(1)(2)</sup></b>			
General City	\$ 19.9520	\$ 19.9520	\$ -
Debt Service	9.6136	8.9952	\$ (0.6184)
Library **	4.6307	4.6307	\$ -
GRAND TOTAL	\$ 34.1963	\$ 33.5779	\$ (0.6184)

\* P.A. 376 Renaissance Zone provides for the taxation of property within the Zone for debt service purposes.

\*\* Note: November 2, 2004, voters approved a millage renewal and a 1 mill increase for the Detroit Public Library, effective July 1, 2

(1) As of July 1, 2005, tax rates (excluding debt service) were rolled back by a factor of 0.9995 (MCL211.23d (Headlee)

(2) Garbage mills (2.9928) were eliminated in FY 2006-07 for residential properties and replaced with a fee for service.

For FY 2007-08 the garbage mill was eliminated for all properties.

CITY OF DETROIT  
2013-14 MAYOR'S RECOMMENDED BUDGET  
Tax Levies City of Detroit Properties

Fiscal Year	General City	Detroit Board of Education (1)	State Education Tax (5)	County	Total
1960-61.....	\$ 121,077,858	\$ 94,205,332		\$ 33,940,776	\$ 249,223,966
1965-66.....	105,448,845	88,918,529		38,397,987	232,765,361
1970-71.....	140,400,031	124,697,667		38,061,102	303,158,800
1975-76.....	161,428,791	164,727,503		51,491,825	377,648,119
1980-81.....	176,581,644	191,847,319		51,019,886	419,448,849
1985-86.....	169,062,847	216,552,763		49,535,137	435,150,747
1990-91.....	172,460,594	258,902,925		60,652,474	492,015,993
1994-95.....	197,313,945 (4)	95,334,578	35,374,658	66,032,694	394,055,875
1995-96 (6).....	201,028,552	108,176,585	35,323,942	65,938,025	410,467,104
1996-97 (6).....	208,545,642	116,327,948	36,885,707	69,959,891	431,719,188
1997-98 (6).....	218,532,621	123,999,287	38,703,457	73,343,051	454,578,416
1998-99 (6).....	224,248,105	119,112,851	39,789,698	75,069,897	458,220,551
1999-00 (6).....	231,310,164	119,281,201	41,140,091	76,375,208	468,106,664
2000-01 (6).....	254,396,783 (7,8)	132,788,296	43,226,287	79,655,240	510,066,606
2001-02 (6).....	271,465,964	166,267,827	45,838,832	95,799,339	579,371,962
2002-03 (6).....	275,262,208	193,401,318	47,856,291	111,580,931	628,100,748
2003-04 (6) (11)....	270,734,265	202,131,084	39,221,048	109,729,510	621,815,907
2004-05 (6).....	283,992,022	229,515,641	50,014,739	116,585,189	680,107,591
2005-06 (6).....	303,188,614	242,125,199	52,498,981	122,303,376	720,116,170
2006-07 (6).....	309,207,153	234,663,084	53,976,932	125,746,461	723,593,630
2007-08 (12) (13)	315,866,049	238,190,375	57,605,503	134,199,700	745,861,627
2008-09 (12) (13)	314,530,518	240,441,018	58,460,064	137,164,847	750,596,447
2009-10 (12) (13)	304,390,271	254,633,240	56,634,703	132,882,004	748,540,218
2010-11 (12) (13)	297,932,332	229,167,449	52,964,997	124,271,774	704,336,552
2011-12 (12) (13)	286,806,973	208,363,460	49,620,995	116,993,433	661,784,861 *
2012-13 (12) (13)	273,097,536		46,947,073		
2013-14 (12) (13)	256,169,429	(9)	44,304,024	(14)	

- (1) Includes Detroit Public Library at 0.640 mills through 1993-94
- (2) Includes Detroit Public Library at 1.000 mills, commencing on 12-1-84
- (3) Includes Detroit Public Library at 2.000 mills, commencing on 7-1-91
- (4) Includes 0.640 mills for the Detroit Public Library allocated by the Wayne County Tax Allocation Board commencing on 7-1-9:
- (5) Statewide Education Tax at 6.000 mills commencing on 7-1-94
- (6) Levies are based on taxable valuations commencing on 7-1-95 (P.A. 415 of 1994)
- (7) Includes Detroit Public Library at 2.9943 mills, commencing on 7-1-00
- (8) Tax Rates (excluding debt service and state education) were rolled back by a factor of 0.9981 (MCL211.23d);
- (9) Levy not determined until June 2012.
- (10) Levy not determined until December 1, 2012. County levy is based on the original tax valuation within the Cit
- (11) P.A. 243 of 2002 provided for a 1 mill decrease in the SET for a period of 1-year.
- (12) Includes Detroit Public Library additional 1.000 mill, commencing on 7-1-2005
- (13) Tax Rates (excluding debt service and state education) were rolled back by a factor of 0.9985 MCL211.23d)

\* County and school estimates for FY 2011- 12 are based on Treasury Dept Settlement Report for Ad Valorem parcels only

**CITY OF DETROIT**  
**STREET FUND SUMMARY**  
**COMPARISON OF 2012-13 BUDGET WITH 2013-14 MAYOR'S RECOMMENDED BUDGET**

<u>2013-14 Requested</u>		<u>2012-13 Budget</u>	<u>2013-14 Recommended</u>	<u>Increase Decrease</u>
	<b><u>Operation and Maintenance</u></b>			
\$ 3,352,000	General Services- Non-Park Ground Maintenance	\$ 3,500,000	\$ 3,352,000	\$ (148,000)
2,088,184	Lighting	1,736,184	2,088,184	352,000
3,854,386	City Engineering	2,468,568	3,854,386	1,385,818
30,045	Civic Center/Municipal Parking	30,045	30,045	-
24,505,500	Street and Alley Maintenance	23,181,242	24,505,500	1,324,258
2,029,000	Snow and Ice Control –Rep & Maint Misc	2,247,000	2,029,000	(218,000)
1,628,000	Snow and Ice Control – Salt	2,239,000	1,628,000	(611,000)
6,347,574	Transportation Engineering	5,895,349	6,347,574	452,225
*****		*****	*****	*****
\$ 43,834,689	Sub-Total	\$ 41,297,388	\$ 43,834,689	\$ 2,537,301
	<b><u>Capital</u></b>			
\$ 222,898	Traffic Signal Improvements	\$ -	\$ 222,898	\$ 222,898
1,181,207	Highway Bridges	788,581	1,181,207	392,626
	Traffic Control Roadways – (Fed. Aid)	662,309		(662,309)
789,000	Equipment	1,561,069	789,000	(772,069)
	DPW-District Maintenance Building	608,000		(608,000)
17,475,865	Non-Motorized Transportation	6,673,325	17,475,865	10,802,540
*****		*****	*****	*****
\$ 19,668,970	Sub-Total	\$ 10,293,284	\$ 19,668,970	\$ 9,375,686
	<b><u>Construction and Maintenance</u></b>			
\$ 2,000,000	City Contribution In-Kind	\$ 2,000,000	\$ 2,000,000	\$ -
6,076,383	Administration	3,881,240	6,076,383	2,195,143
*****		*****	*****	*****
\$ 8,076,383	Sub-Total	\$ 5,881,240	\$ 8,076,383	\$ 2,195,143
\$ 71,580,042	<b>GRAND TOTAL-APPROPRIATIONS</b>	\$ 57,471,912	\$ 71,580,042	\$ 14,108,130
	<b><u>Revenue</u></b>			
\$ 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	-
1,000	City and State Salt Reimbursement	6,500	1,000	(5,500)
174,000	Earnings on Investments	195,000	174,000	(21,000)
480,000	Lighting Signal PLD	480,000	480,000	-
596,677	City Engineer	104,450	596,677	492,227
	Traffic Control Roadways (Fed Aid)	497,137		(497,137)
16,899,365	Non-Motorized Transportation	5,673,325	16,899,365	11,226,040
*****		*****	*****	*****
\$ 71,580,042	<b>GRAND TOTAL-REVENUES</b>	\$ 57,471,912	\$ 71,580,042	\$ 14,108,130
\$ -	<b>Net Tax Cost</b>	\$ -	\$ -	\$ -

**CITY OF DETROIT**  
**SUMMARY OF CAPITAL IMPROVEMENTS- GENERAL CITY AGENCIES**  
**2013-14 MAYOR'S RECOMMENDATIONS**

	BOND SALE	CAPITAL REINVESTMENT	STREET FUND	TOTAL
<b>DEPARTMENT OF PUBLIC WORKS</b>				
Traffic Signals Improvements			\$ 222,898	\$ 222,898
Highway Bridges			1,181,207	1,181,207
Traffic Control Roadways- (Fed. Aid)				
Equipment			789,000	789,000
DPW-District Maintenance Building				
Non- Motorized Transportation			17,475,865	17,475,865
<b>APPROPRIATION TOTAL</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 19,668,970</b>	<b>\$ 19,668,970</b>
<b>REVENUES:</b>				
Street Fund Reimbursement- Gas & Weight			\$ 2,769,605	\$ 2,769,605
Contributions from Fed Grants			5,098,874	5,098,874
Contributions from Customers			11,800,491	11,800,491
<b>REVENUES TOTAL</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 19,668,970</b>	<b>\$ 19,668,970</b>

Note: The FY 2013-14 Budget does not include an unlimited tax, general obligation bond sale due to the City's below investment grade credit rating.

**CITY OF DETROIT**  
**SUMMARY OF 2013-2014 MAYOR'S RECOMMENDED BUDGET - APPROPRIATIONS BY FUND**

	General Fund	*Community Development Block Grant	Construction Code	Internal Service Fund	Library	Solid Waste Management	Major and Local Streets	General Grants	General Debt Service	Trust Funds	Enterprise Funds	Urban Renewal & Drug Enforcement Funds	Grand Total
<b>GENERAL CITY AGENCIES</b>													
<b>EXECUTIVE AGENCIES</b>													
A12000 Budget Department	\$2,167,466	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$2,167,466
A19000 Department of Public Works	1,807,848	.....	.....	.....	.....	41,437,110	74,060,042	50,000	.....	.....	.....	.....	117,355,000
A23000 Finance Department	31,547,846	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	31,547,846
A24000 Fire Department	163,175,140	.....	.....	.....	.....	.....	.....	14,657,819	.....	.....	.....	.....	177,832,959
A25000 Dept of Health and Wellness Promotion	3,193,427	.....	.....	.....	.....	.....	.....	11,600,000	.....	.....	.....	.....	14,793,427
A28000 Human Resources Department	10,018,811	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	10,018,811
A29000 Human Rights Department	663,930	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	663,930
A31000 Information Technology Services Department	16,903,543	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	16,903,543
A32000 Law Department	16,520,323	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	16,520,323
A33000 Mayor's Office	4,469,902	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	4,469,902
A36000 Planning & Development Department	2,939,169	36,031,972	.....	.....	.....	.....	.....	.....	.....	.....	.....	11,333,389	50,304,530
A37000 Police Department	362,406,637	.....	.....	.....	.....	.....	.....	9,002,975	.....	.....	.....	1,234,974	372,644,586
A38000 Public Lighting Department	57,055,965	.....	.....	.....	.....	.....	.....	628,000	.....	.....	.....	.....	57,683,965
A39000 Recreation	12,193,367	.....	.....	.....	.....	.....	.....	54,300	.....	.....	.....	.....	12,247,667
A45000 Department of Administrative Hearings	1,249,240	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	1,249,240
A47000 General Services	52,229,209	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	52,229,209
<b>LEGISLATIVE AGENCIES</b>													
A50000 Auditor General	2,966,299	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	2,966,299
A51000 Board of Zoning Appeals	528,097	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	528,097
A52000 City Council	7,071,267	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	7,071,267
A53000 Ombudsperson	1,012,039	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	1,012,039
A54000 Inspector General	1,266,924	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	1,266,924
A70000 City Clerk	2,379,851	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	2,379,851
A71000 Department of Elections	7,706,338	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	7,706,338
<b>JUDICIAL AGENCY</b>													
A60000 36th District Court	31,938,605	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	31,938,605
<b>OTHER AGENCIES</b>													
A35000 Non-Departmental	319,160,662	.....	.....	2,163,250	.....	.....	.....	.....	.....	8,000,000	.....	.....	329,323,912
<b>TOTAL GENERAL CITY AGENCIES</b>	<b>\$1,112,571,905</b>	<b>\$36,031,972</b>	<b>\$0</b>	<b>\$2,163,250</b>	<b>\$0</b>	<b>\$41,437,110</b>	<b>\$74,060,042</b>	<b>\$35,993,094</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$12,568,363</b>	<b>\$1,322,825,736</b>
A18000 Debt Service	.....	.....	.....	.....	.....	.....	.....	.....	68,218,823	.....	.....	.....	68,218,823
<b>ENTERPRISE AGENCIES</b>													
A10000 Airport	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	1,335,428	.....	1,335,428
A13000 Buildings and Safety Environmental	1,037,882	.....	21,238,722	.....	.....	.....	.....	.....	.....	.....	.....	.....	22,276,604
A20000 Department of Transportation	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	156,624,946	.....	156,624,946
A34000 Municipal Parking Department	7,740,739	.....	.....	.....	.....	.....	.....	.....	.....	.....	17,977,243	.....	25,717,982
A41000 Water Department	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	396,736,339	.....	396,736,339
A42000 Sewerage Department	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	536,997,355	.....	536,997,355
A72000 Library	.....	.....	.....	.....	33,747,567	.....	.....	.....	.....	.....	.....	.....	33,747,567
<b>TOTAL ENTERPRISE AGENCIES</b>	<b>\$8,778,621</b>	<b>\$0</b>	<b>\$21,238,722</b>	<b>\$0</b>	<b>\$33,747,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,109,671,311</b>	<b>\$0</b>	<b>\$1,173,436,221</b>
<b>GRAND TOTAL</b>	<b>\$1,121,350,526</b>	<b>\$36,031,972</b>	<b>\$21,238,722</b>	<b>\$2,163,250</b>	<b>\$33,747,567</b>	<b>\$41,437,110</b>	<b>\$74,060,042</b>	<b>\$35,993,094</b>	<b>\$68,218,823</b>	<b>\$8,000,000</b>	<b>\$1,109,671,311</b>	<b>\$12,568,363</b>	<b>\$2,564,480,780</b>

\*Includes Emergency Shelter Grant (ESG) funds totaling \$2,903,719

**CITY OF DETROIT**  
**SUMMARY OF 2013-2014 MAYOR'S RECOMMENDED BUDGET - REVENUES BY FUND**

	General Fund	*Community Development Block Grant	Construction Code	Internal Service Fund	Library	Solid Waste Management	Major and Local Streets	General Grants	General Debt Service	Trust Funds	Enterprise Funds	Urban Renewal & Drug Enforcement Funds	Grand Total
<b>GENERAL CITY AGENCIES</b>													
<b>EXECUTIVE AGENCIES</b>													
A12000 Budget Department		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
A19000 Department of Public Works	3,484,700					41,437,110	74,060,042	50,000					119,031,852
A23000 Finance Department	991,850												991,850
A24000 Fire Department	16,544,320							14,657,819					31,202,139
A25000 Dept of Health and Wellness Promotion	4,919,532							11,600,000					16,519,532
A28000 Human Resources Department	2,330,323												2,330,323
A29000 Human Rights Department	305,000												305,000
A31000 Information Technology Services Department	414,096												414,096
A32000 Law Department	1,905,000												1,905,000
A33000 Mayor's Office													0
A36000 Planning & Development Department	1,642,600	36,031,972										11,333,389	49,007,961
A37000 Police Department	60,121,048							9,002,975				1,234,974	70,358,997
A38000 Public Lighting Department	53,575,412							628,000					54,203,412
A39000 Recreation Department	553,568							54,300					607,868
A45000 Department of Administrative Hearings	656,643												656,643
A47000 General Services	15,982,835												15,982,835
<b>LEGISLATIVE AGENCIES</b>													
A50000 Auditor General													0
A51000 Board of Zoning Appeals	125,000												125,000
A52000 City Council													0
A53000 Ombudsperson													0
A54000 Inspector General													0
A70000 City Clerk													0
A71000 Department of Elections	8,720												8,720
<b>JUDICIAL AGENCY</b>													
A60000 36th District Court	16,350,098												16,350,098
<b>OTHER AGENCIES</b>													
A35000 Non-Departmental	928,253,156			2,163,250						8,000,000			938,416,406
<b>TOTAL GENERAL CITY AGENCIES</b>	<b>\$1,108,163,901</b>	<b>\$36,031,972</b>	<b>\$0</b>	<b>\$2,163,250</b>	<b>\$0</b>	<b>\$41,437,110</b>	<b>\$74,060,042</b>	<b>\$35,993,094</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$12,568,363</b>	<b>\$1,318,417,732</b>
A18000 Debt Service									68,218,823				68,218,823
<b>ENTERPRISE AGENCIES</b>													
A10000 Airport											1,335,428		1,335,428
A13000 Buildings and Safety Environmental	1,815,000		21,238,722										23,053,722
A20000 Department of Transportation											156,624,946		156,624,946
A34000 Municipal Parking Department	11,371,625										17,977,243		29,348,868
A41000 Water Department											396,736,339		396,736,339
A42000 Sewerage Department											536,997,355		536,997,355
A72000 Library					33,747,567								33,747,567
<b>TOTAL ENTERPRISE AGENCIES</b>	<b>\$13,186,625</b>	<b>\$0</b>	<b>\$21,238,722</b>	<b>\$0</b>	<b>\$33,747,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,109,671,311</b>	<b>\$0</b>	<b>\$1,177,844,225</b>
<b>GRAND TOTAL</b>	<b>\$1,121,350,526</b>	<b>\$36,031,972</b>	<b>\$21,238,722</b>	<b>\$2,163,250</b>	<b>\$33,747,567</b>	<b>\$41,437,110</b>	<b>\$74,060,042</b>	<b>\$35,993,094</b>	<b>\$68,218,823</b>	<b>\$8,000,000</b>	<b>\$1,109,671,311</b>	<b>\$12,568,363</b>	<b>\$2,564,480,780</b>

\*Includes Emergency Shelter Grant (ESG) funds totaling \$2,903,719

**CITY OF DETROIT**  
**SUMMARY OF 2013-2014 MAYOR'S RECOMMENDED BUDGET - APPROPRIATIONS BY MAJOR OBJECT**

	Salaries and Wages	Employee Benefits	Professional & Contractual Services	Operating Supplies	Operating Services	Capital Equipment, Outlays and Major Repairs	Fixed Charges	Other Expenses	Grand Total
<b>GENERAL CITY AGENCIES</b>									
<b>EXECUTIVE AGENCIES</b>									
A12000 Budget Department.....	\$845,654	\$963,185	\$50,000	\$129,198	\$179,429	\$.....	\$.....	\$.....	\$2,167,466
A19000 Department of Public Works .....	21,709,165	25,394,359	5,279,400	17,574,578	22,562,579	22,794,709	.....	2,040,210	117,355,000
A23000 Finance Department.....	10,388,761	12,075,704	3,577,200	269,781	3,951,697	75,919	33,000	1,175,784	31,547,846
A24000 Fire Department.....	77,798,368	84,206,837	3,403,059	3,594,737	3,613,352	2,996,000	.....	2,220,606	177,832,959
A25000 Dept of Health and Wellness Promotion .....	829,006	963,621	11,560,000	53,500	1,337,300	.....	.....	50,000	14,793,427
A28000 Human Resources Department.....	3,819,335	4,439,523	940,000	32,000	787,953	.....	.....	.....	10,018,811
A29000 Human Rights Department.....	191,762	233,229	195,000	3,500	40,439	.....	.....	.....	663,930
A30000 Human Services Department.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A31000 Information Technology Services Department	2,058,578	2,392,848	3,211,385	6,115,125	3,060,165	5,442	.....	60,000	16,903,543
A32000 Law Department.....	5,975,616	6,945,943	1,522,118	365,000	1,676,146	30,000	.....	5,500	16,520,323
A33000 Mayor's Office.....	1,692,522	2,033,132	77,700	48,632	551,916	5,000	.....	61,000	4,469,902
A36000 Planning & Development Department .....	6,332,681	7,272,901	1,789,387	146,332	3,026,151	59,812	7,114,682	24,562,584	50,304,530
A37000 Police Department.....	164,974,356	172,494,445	4,324,551	2,682,398	21,775,971	2,320,050	387,558	3,685,257	372,644,586
A38000 Public Lighting Department.....	8,250,368	9,590,074	400,000	34,964,985	3,950,538	.....	.....	528,000	57,683,965
A39000 Recreation Department.....	3,339,835	2,968,317	282,028	52,207	5,247,300	327,979	.....	30,000	12,247,667
A45000 Department of Administrative Hearings .....	270,295	332,099	539,767	13,000	94,079	.....	.....	.....	1,249,240
A46000 Detroit Office of Homeland Security .....	.....	.....	.....	.....	.....	.....	.....	.....	0
A47000 General Services .....	12,870,873	14,100,332	10,424,483	11,496,112	3,026,972	.....	.....	310,437	52,229,209
<b>LEGISLATIVE AGENCIES</b>									
A50000 Auditor General.....	712,079	827,711	1,284,973	8,587	115,249	.....	.....	17,700	2,966,299
A51000 Board of Zoning Appeals.....	184,836	218,016	54,985	2,300	67,460	.....	.....	500	528,097
A52000 City Council.....	2,729,906	3,226,028	244,620	130,876	686,872	6,200	.....	46,765	7,071,267
A53000 Ombudsperson.....	433,337	503,701	7,100	775	65,926	.....	.....	1,200	1,012,039
A54000 Office of the Inspector General	522,343	607,160	.....	34,000	81,762	12,060	.....	9,599	1,266,924
A70000 City Clerk.....	637,939	743,757	40,600	20,052	929,525	.....	.....	7,978	2,379,851
A71000 Department of Elections.....	1,961,973	2,079,918	2,594,002	79,493	986,952	.....	.....	4,000	7,706,338
<b>JUDICIAL AGENCY</b>									
A60000 36th District Court.....	14,588,905	12,761,118	2,355,600	562,000	1,606,120	62,862	.....	2,000	31,938,605
<b>OTHER AGENCIES</b>									
A35000 Non-Departmental.....	3,223,081	12,042,575	11,378,386	113,611	21,658,959	390,225	121,538,510	158,978,565	329,323,912
<b>TOTAL GENERAL CITY AGENCIES .....</b>	<b>\$346,341,574</b>	<b>\$379,416,533</b>	<b>\$65,536,344</b>	<b>78,492,779</b>	<b>\$101,080,813</b>	<b>\$29,086,258</b>	<b>\$129,073,750</b>	<b>\$193,797,685</b>	<b>\$1,322,825,736</b>
A18000 Debt Service.....	.....	.....	.....	.....	.....	.....	64,941,406	3,277,417	68,218,823
<b>ENTERPRISE AGENCIES</b>									
A10000 Airport.....	240,783	279,879	145,000	93,000	564,166	10,600	.....	2,000	1,335,428
A13000 Buildings and Safety Environmental Departm	8,634,711	8,449,690	828,000	182,250	3,864,579	127,774	6,600	183,000	22,276,604
A20000 Department of Transportation.....	42,843,021	43,884,333	9,885,686	17,701,500	30,867,193	.....	.....	11,443,213	156,624,946
A34000 Municipal Parking Department.....	3,315,619	3,870,341	4,398,156	341,647	3,102,284	55,056	1,666,172	8,968,707	25,717,982
A41000 Water Department.....	31,812,623	37,616,950	43,031,117	19,061,369	47,240,015	7,571,994	182,943,500	27,458,771	396,736,339
A42000 Sewerage Department.....	54,015,127	49,363,547	41,111,892	21,698,862	41,515,815	8,547,306	237,000,400	83,744,406	536,997,355
A72000 Library.....	12,776,765	11,572,426	716,266	619,765	5,872,193	411,332	.....	1,778,820	33,747,567
<b>TOTAL ENTERPRISE AGENCIES.....</b>	<b>\$153,638,649</b>	<b>\$155,037,166</b>	<b>\$100,116,117</b>	<b>\$59,698,393</b>	<b>\$133,026,245</b>	<b>\$16,724,062</b>	<b>\$421,616,672</b>	<b>\$133,578,917</b>	<b>\$1,173,436,221</b>
<b>GRAND TOTAL.....</b>	<b>\$499,980,223</b>	<b>\$534,453,699</b>	<b>\$165,652,461</b>	<b>\$138,191,172</b>	<b>\$234,107,058</b>	<b>\$45,810,320</b>	<b>\$615,631,828</b>	<b>\$330,654,019</b>	<b>\$2,564,480,780</b>

**CITY OF DETROIT**  
**SUMMARY OF 2013-2014 MAYOR'S RECOMMENDED BUDGET - APPROPRIATION BY MAJOR OBJECT GENERAL FUND**

	Salaries and Wages	Employee Benefits	Professional & Contractual Services	Operating Supplies	Operating Services	Capital Equipment, Outlays and Major Repairs	Fixed Charges	Other Expenses	Grand Total
<b>GENERAL CITY AGENCIES</b>									
<b>EXECUTIVE AGENCIES</b>									
A12000 Budget Department .....	\$845,654	\$963,185	\$50,000	\$129,198	\$179,429	\$.....	\$.....	\$.....	\$2,167,466
A19000 Department of Public Works .....	752,864	875,116	.....	11,786	168,082	.....	.....	.....	1,807,848
A21000 Detroit Workforce Development Department ..	.....	.....	.....	.....	.....	.....	.....	.....	0
A23000 Finance Department .....	10,388,761	12,075,704	3,577,200	269,781	3,951,697	75,919	33,000	1,175,784	31,547,846
A24000 Fire Department .....	72,164,568	78,082,818	3,403,059	3,594,737	3,613,352	96,000	.....	2,220,606	163,175,140
A25000 Dept of Health and Wellness Promotion.....	829,006	963,621	10,000	53,500	1,337,300	.....	.....	.....	3,193,427
A28000 Human Resources Department .....	3,819,335	4,439,523	940,000	32,000	787,953	.....	.....	.....	10,018,811
A29000 Human Rights Department .....	191,762	233,229	195,000	3,500	40,439	.....	.....	.....	663,930
A30000 Human Services Department .....	.....	.....	.....	.....	.....	.....	.....	.....	0
A31000 Information Technology Services Department .	2,058,578	2,392,848	3,211,385	6,115,125	3,060,165	5,442	.....	60,000	16,903,543
A32000 Law Department .....	5,975,616	6,945,943	1,522,118	365,000	1,676,146	30,000	.....	5,500	16,520,323
A33000 Mayor's Office .....	1,692,522	2,033,132	77,700	48,632	551,916	5,000	.....	61,000	4,469,902
A36000 Planning & Development Department .....	390,430	453,826	230,280	72,575	90,310	0	.....	1,701,748	2,939,169
A37000 Police Department .....	162,077,889	169,176,587	3,597,551	2,460,448	20,848,076	770,050	387,558	3,088,478	362,406,637
A38000 Public Lighting Department .....	8,250,368	9,590,074	300,000	34,964,985	3,950,538	.....	.....	0	57,055,965
A39000 Recreation Department .....	3,339,835	2,968,317	227,728	52,207	5,247,301	327,979	.....	30,000	12,193,367
A45000 Department of Administrative Hearings.....	270,295	332,099	539,767	13,000	94,079	.....	.....	.....	1,249,240
A46000 Detroit Office of Homeland Security .....	.....	.....	.....	.....	.....	.....	.....	.....	0
A47000 General Services .....	12,870,873	14,100,332	10,424,483	11,496,112	3,026,972	.....	.....	310,437	52,229,209
<b>LEGISLATIVE AGENCIES</b>									
A50000 Auditor General .....	712,079	827,711	1,284,973	8,587	115,249	.....	.....	17,700	2,966,299
A51000 Board of Zoning Appeals .....	184,836	218,016	54,985	2,300	67,460	.....	.....	500	528,097
A52000 City Council .....	2,729,906	3,226,028	244,620	130,876	686,872	6,200	.....	46,765	7,071,267
A53000 Ombudsperson .....	433,337	503,701	7,100	775	65,926	.....	.....	1,200	1,012,039
A54000 Office of the Inspector General .....	522,343	607,160	.....	34,000	81,762	12,060	.....	9,599	1,266,924
A70000 City Clerk .....	637,939	743,757	40,600	20,052	929,525	.....	.....	7,978	2,379,851
A71000 Department of Elections .....	1,961,973	2,079,918	2,594,002	79,493	986,952	.....	.....	4,000	7,706,338
<b>JUDICIAL AGENCY</b>									
A60000 36th District Court .....	14,588,905	12,761,118	2,355,600	562,000	1,606,120	62,862	.....	2,000	31,938,605
<b>OTHER AGENCIES</b>									
A35000 Non-Departmental .....	3,223,081	4,042,575	11,378,386	113,611	21,658,959	390,225	119,375,260	158,978,565	319,160,662
<b>TOTAL GENERAL CITY AGENCIES .....</b>	<b>\$310,912,755</b>	<b>\$330,636,338</b>	<b>\$46,266,537</b>	<b>\$60,634,280</b>	<b>\$74,822,580</b>	<b>\$1,781,737</b>	<b>\$119,795,818</b>	<b>\$167,721,860</b>	<b>\$1,112,571,905</b>
A18000 Debt Service .....	.....	.....	.....	.....	.....	.....	.....	.....	0
<b>ENTERPRISE AGENCIES</b>									
A10000 Airport .....	.....	.....	.....	.....	.....	.....	.....	.....	0
A13000 Buildings and Safety Environmental Department	398,766	390,217	100,000	38,000	110,899	.....	.....	.....	1,037,882
A20000 Department of Transportation .....	.....	.....	.....	.....	.....	.....	.....	.....	0
A34000 Municipal Parking Department .....	1,779,842	2,068,856	3,286,684	63,000	309,794	33,556	.....	199,007	7,740,739
A41000 Water Department .....	.....	.....	.....	.....	.....	.....	.....	.....	0
A42000 Sewerage Department .....	.....	.....	.....	.....	.....	.....	.....	.....	0
A72000 Library .....	.....	.....	.....	.....	.....	.....	.....	.....	0
<b>TOTAL ENTERPRISE AGENCIES .....</b>	<b>\$2,178,608</b>	<b>\$2,459,073</b>	<b>\$3,386,684</b>	<b>\$101,000</b>	<b>\$420,693</b>	<b>\$33,556</b>	<b>\$0</b>	<b>\$199,007</b>	<b>\$8,778,621</b>
<b>GRAND TOTAL .....</b>	<b>\$313,091,363</b>	<b>\$333,095,411</b>	<b>\$49,653,221</b>	<b>\$60,735,280</b>	<b>\$75,243,273</b>	<b>\$1,815,293</b>	<b>\$119,795,818</b>	<b>\$167,920,867</b>	<b>\$1,121,350,526</b>



**CITY OF DETROIT**  
**SUMMARY OF 2013-2014 MAYOR'S RECOMMENDED BUDGET - REVENUES BY MAJOR CLASSIFICATION**

	Taxes, Assessments and Interest	Licenses, Permits and Inspection Charges	Fines, Forfeits and Penalties	Revenues from Use of Assets	Grants, Shared Taxes and Revenues	Sales and Charges for Services	Sales of Assets and Compensation for Losses	Contributions and Transfers	Miscellaneous	Grand Total
<b>GENERAL CITY AGENCIES</b>										
<b>EXECUTIVE AGENCIES</b>										
A12000 Budget Department . . . . .	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$0
A19000 Department of Public Works . . . . .	51,524,000	3,950,500	95,110	210,877	2,530,000	58,237,365	.....	2,480,000	4,000	119,031,852
A23000 Finance Department . . . . .	.....	.....	35,000	41,850	.....	915,000	.....	.....	.....	991,850
A24000 Fire Department . . . . .	.....	2,715,000	.....	.....	14,657,819	13,784,320	.....	.....	45,000	31,202,139
A25000 Dept of Health and Wellness Promotion . . . . .	.....	.....	.....	150,000	11,600,000	4,769,532	.....	.....	.....	16,519,532
A28000 Human Resources Department . . . . .	.....	.....	.....	.....	.....	2,329,723	.....	.....	600	2,330,323
A29000 Human Rights Department . . . . .	.....	.....	.....	.....	.....	305,000	.....	.....	.....	305,000
A30000 Human Services Department . . . . .	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A31000 Information Technology Services Departmen . . . . .	.....	.....	.....	.....	.....	204,096	.....	.....	210,000	414,096
A32000 Law Department . . . . .	.....	.....	.....	.....	.....	1,725,000	.....	.....	180,000	1,905,000
A33000 Mayor's Office . . . . .	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A36000 Planning & Development Department . . . . .	.....	.....	.....	300,000	40,422,942	1,132,419	1,600,000	.....	5,552,600	49,007,961
A37000 Police Department . . . . .	46,647,110	825,000	1,284,974	.....	6,345,475	9,318,938	10,000	1,657,500	4,270,000	70,358,997
A38000 Public Lighting Department . . . . .	12,500,000	.....	.....	753,000	.....	40,950,412	.....	.....	.....	54,203,412
A39000 Recreation Department . . . . .	.....	.....	.....	471,568	54,300	51,000	.....	.....	31,000	607,868
A45000 Department of Administrative Hearings . . . . .	.....	.....	175	26,320	.....	630,148	.....	.....	.....	656,643
A46000 Detroit Office of Homeland Security . . . . .	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A47000 General Services . . . . .	.....	.....	.....	27,133	.....	7,384,702	4,376,000	.....	4,195,000	15,982,835
<b>LEGISLATIVE AGENCIES</b>										
A50000 Auditor General . . . . .	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A51000 Board of Zoning Appeals . . . . .	.....	.....	.....	.....	.....	125,000	.....	.....	.....	125,000
A52000 City Council . . . . .	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A53000 Ombudsperson . . . . .	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A54000 Office of the Inspector General . . . . .	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A70000 City Clerk . . . . .	.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A71000 Department of Elections . . . . .	.....	.....	.....	.....	.....	8,720	.....	.....	.....	8,720
A60000 36th District Court . . . . .	.....	.....	6,336,000	.....	.....	10,014,098	.....	.....	.....	16,350,098
<b>OTHER AGENCIES</b>										
A35000 Non-Departmental . . . . .	519,562,610	20,000	1,000,000	1,150,000	184,347,191	94,738,258	1,469,400	135,528,947	600,000	938,416,406
<b>TOTAL GENERAL CITY AGENCIES . . . . .</b>	<b>\$630,233,720</b>	<b>\$7,510,500</b>	<b>\$8,751,259</b>	<b>\$3,130,748</b>	<b>\$259,957,727</b>	<b>\$246,623,731</b>	<b>\$7,455,400</b>	<b>\$139,666,447</b>	<b>\$15,088,200</b>	<b>\$1,318,417,732</b>
A18000 Debt Service . . . . .	66,854,004	.....	.....	.....	.....	.....	.....	1,364,819	.....	68,218,823
<b>ENTERPRISE AGENCIES</b>										
A10000 Airport . . . . .	.....	.....	.....	639,583	.....	69,750	.....	623,595	2,500	1,335,428
A13000 Buildings and Safety Environmental Departm . . . . .	.....	22,058,404	800,000	.....	.....	195,318	.....	.....	.....	23,053,722
A20000 Department of Transportation . . . . .	.....	.....	.....	420,000	20,000,000	71,498,160	.....	64,551,786	155,000	156,624,946
A34000 Municipal Parking Department . . . . .	.....	.....	11,371,625	10,723,880	.....	.....	.....	7,253,363	.....	29,348,868
A41000 Water Department . . . . .	.....	.....	.....	2,825,900	.....	391,964,800	.....	.....	1,945,639	396,736,339
A42000 Sewerage Department . . . . .	.....	.....	.....	1,569,300	.....	529,642,700	.....	.....	5,785,355	536,997,355
A72000 Library . . . . .	28,819,187	.....	684,365	96,018	339,106	188,730	.....	3,540,708	79,453	33,747,567
<b>TOTAL ENTERPRISE AGENCIES . . . . .</b>	<b>\$28,819,187</b>	<b>\$22,058,404</b>	<b>\$12,855,990</b>	<b>\$16,274,681</b>	<b>\$20,339,106</b>	<b>\$993,559,458</b>	<b>\$0</b>	<b>\$75,969,452</b>	<b>\$7,967,947</b>	<b>\$1,177,844,225</b>
<b>GRAND TOTAL . . . . .</b>	<b>\$725,906,911</b>	<b>\$29,568,904</b>	<b>\$21,607,249</b>	<b>\$19,405,429</b>	<b>\$280,296,833</b>	<b>\$1,240,183,189</b>	<b>\$7,455,400</b>	<b>\$217,000,718</b>	<b>\$23,056,147</b>	<b>\$2,564,480,780</b>

**CITY OF DETROIT**  
**SUMMARY OF 2013-2014 MAYOR'S RECOMMENDED BUDGET - REVENUES BY MAJOR CLASSIFICATION GENERAL FUND**

	Taxes, Assessments and Interest	Licenses, Permits and Inspection Charges	Fines, Forfeits and Penalties	Revenues from Use of Assets	Grants, Shared Taxes and Revenues	Sales and Charges for Services	Sales of Assets and Compensation for Losses	Contributions and Transfers	Miscellaneous	Grand Total
<b>GENERAL CITY AGENCIES</b>										
<b>EXECUTIVE AGENCIES</b>										
A12000 Budget Department . . . . .	\$ . . . . .	\$ . . . . .	\$ . . . . .	\$ . . . . .	\$ . . . . .	\$ . . . . .	\$ . . . . .	\$ . . . . .	\$ . . . . .	\$0
A19000 Department of Public Works . . . . .		3,475,500		9,200						3,484,700
A23000 Finance Department . . . . .			35,000	41,850		915,000				991,850
A24000 Fire Department . . . . .		2,715,000				13,784,320		45,000		16,544,320
A25000 Dept of Health and Wellness Promotion . . . . .				150,000		4,769,532				4,919,532
A28000 Human Resources Department . . . . .						2,329,723		600		2,330,323
A29000 Human Rights Department . . . . .						305,000				305,000
A31000 Information Technology Services Departmen . . . . .						204,096		210,000		414,096
A32000 Law Department . . . . .						1,725,000		180,000		1,905,000
A33000 Mayor's Office . . . . .										0
A36000 Planning & Development Department . . . . .				300,000			1,300,000	42,600		1,642,600
A37000 Police Department . . . . .	46,647,110	825,000	50,000			8,318,938	10,000	4,270,000		60,121,048
A38000 Public Lighting Department . . . . .	12,500,000			125,000		40,950,412				53,575,412
A39000 Recreation Department . . . . .				471,568		51,000		31,000		553,568
A45000 Department of Administrative Hearings . . . . .			175	26,320		630,148				656,643
A47000 General Services . . . . .				27,133		7,384,702	4,376,000		4,195,000	15,982,835
<b>LEGISLATIVE AGENCIES</b>										
A50000 Auditor General . . . . .										0
A51000 Board of Zoning Appeals . . . . .						125,000				125,000
A52000 City Council . . . . .										0
A53000 Ombudsperson . . . . .										0
A54000 Inspector General . . . . .										0
A70000 City Clerk . . . . .										0
A71000 Department of Elections . . . . .						8,720				8,720
A60000 36th District Court . . . . .			6,336,000			10,014,098				16,350,098
<b>OTHER AGENCIES</b>										
A35000 Non-Departmental . . . . .	519,562,610	20,000	1,000,000	1,150,000	184,347,191	86,738,258	1,469,400	133,365,697	600,000	928,253,156
<b>TOTAL GENERAL CITY AGENCIES . . . . .</b>	<b>\$578,709,720</b>	<b>\$7,035,500</b>	<b>\$7,421,175</b>	<b>\$2,301,071</b>	<b>\$184,347,191</b>	<b>\$178,253,947</b>	<b>\$7,155,400</b>	<b>\$133,365,697</b>	<b>\$9,574,200</b>	<b>\$1,108,163,901</b>
A18000 Debt Service . . . . .										0
<b>ENTERPRISE AGENCIES</b>										
A10000 Airport . . . . .										0
A13000 Buildings and Safety Environmental Departm . . . . .		1,765,000				50,000				1,815,000
A20000 Department of Transportation . . . . .										0
A34000 Municipal Parking Department . . . . .			11,371,625							11,371,625
A41000 Water Department . . . . .										0
A42000 Sewerage Department . . . . .										0
A72000 Library . . . . .										0
<b>TOTAL ENTERPRISE AGENCIES . . . . .</b>	<b>\$0</b>	<b>\$1,765,000</b>	<b>\$11,371,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,186,625</b>
<b>GRAND TOTAL . . . . .</b>	<b>\$578,709,720</b>	<b>\$8,800,500</b>	<b>\$18,792,800</b>	<b>\$2,301,071</b>	<b>\$184,347,191</b>	<b>\$178,303,947</b>	<b>\$7,155,400</b>	<b>\$133,365,697</b>	<b>\$9,574,200</b>	<b>\$1,121,350,526</b>