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TO: Ron Brundidge, Director  
Department of Public Works

FROM: David Whitaker, Director   
Legislative Policy Division

DATE: March 10, 2023

RE: 2023-2024 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2023-2024 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Monday, March 13, 2023, at 3:00 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience before or after your budget hearing. Please forward a copy of your responses to the Council Members, the City Clerk's Office, and the Legislative Policy Division.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

Attachments:  
Issues and Questions  
Agency Plan: Mission, Goals and Activity Summary  
Budget Summary

cc: Councilmembers  
Auditor General's Office  
Brad Dick, Group Executive, Chief Operating Officer  
Jay Rising, CFO  
Tanya Stoudemire, Chief Deputy CFO  
Steven Watson, Deputy CFO/Budget Director  
John Wallace, Agency CFO  
Justin Buss, Budget Analyst  
Malik Washington, Mayor's Office

**Department of Public Works (19)**  
**FY 2023-2024 Budget Analysis by the Legislative Policy Division**

Issues and Questions

- 1) Please briefly explain the department's new expense initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2024. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2024.
- 2) On page B19-4, Metrics and Data- 222,595 of residential households were serviced with weekly solid waste collections and 86,847 residential households participated in recycling collections. Recycling households represent 39% of solid waste collections. Please update Council on the status of city-wide recycling. What efforts is the department making to increase residential household participation in recycling?
- 3) According to the Office of the Chief Financial Officer (OCFO) Report, as of December 31, 2022, the department had 137 vacancies; briefly describe the reason for the vacancies. As of February 10, 2023, there were 112 vacancies.
- 4) Also, explain the department's strategy to fill vacant positions. What are the challenges in filling seasonal positions?
- 5) The total number of positions in the FY 2024 Proposed Budget remain at 496; the same as the FY 2023 Budget. Can the department accomplish new and/or expanded initiatives with this level of positions? Also, briefly explain the reallocation of the Street Maintenance Helper, Street Maintenance Worker, and Laborer A positions into the General Environmental Technician I and II positions; how does this improve operations?
- 6) On page B19-11, B19-12, please explain the year-over-year change in expenditures from the current budget to the Proposed FY 2024 Budget for the following:
  - a) **Appropriation 27190-** Development Support- Street Design, cc 191701 General Inspection decreased by \$182,092 (-8.9%). Why the decline in expenditures for the forecast period?
  - b) **Appropriation 29190-** DPW Administration, cc 190100 Public Works Admin decreased by \$50,754 (-3%). Why the 1-year drop?
  - c) **Appropriation 04189-** Major Street Fund Capital, cc 193850 Street Fund Capital decreased by \$3.1 million (-12.6%). The forecast years have expenditures significantly less than the FY 2023 Budget; please explain.
  - d) **Appropriation 25190-** Streets & Rights of Way Management, cc 193821 Lighting Signal Maintenance - PLD increased by \$717,600 (4.1%). Please explain.
  - e) **Appropriation 25190-** Streets & Rights of Way Management, cc 193822 DPW Street Maintenance decreased by \$203,029 (-1%). Why the 1-year decline? How is inflation factored into these amounts?
  - f) **Appropriation 25190-** Streets & Rights of Way Management, cc 193827 Major Street Fund Contribution In-Kind increased by \$8 million (400%). Please explain. Please explain the 2% and 1% incremental increases included in the forecast years. Is this due to an inflation factor? If yes, why is it less than the CPI forecasted for the period?
  - g) **Appropriation 26190-** Solid Waste Collection, cc 190410 Solid Waste Management decreased by -\$1.8 million (-4.5%). Why the decline in expenditures for the forecast period?
  - h) **Appropriation 26192-** Solid Waste Disposal Costs, cc 190422 Greater Detroit Resource Recovery Authority (GDDRA) decreased by \$38,005 (-%). Please explain.
- 7) On page B19-13, B19-14, please explain the year-over-year change in revenues from the current budget to the Proposed FY 2024 Budget for the following:
  - a) **Appropriation 27190-** Development Support- Street Design, cc 191701 General Inspection increased by \$337,355 (7.2%). Please explain the increase. Why are revenues flat for the forecast period?
  - b) **Appropriation 04189-** Major Street Fund Capital, cc 193850 Street Fund Capital decreased by \$3.0 million with no expected revenues in the forecast years. How are the expenditures funded with no revenues?
  - c) **Appropriation 25190-** Streets & Rights of Way Management, cc 193800 Gas & Weight Taxes Revenue – Major increased by \$2.9 million (2.9%). Please explain increase.

- d) **Appropriation 25190-** Streets & Rights of Way Management, cc 193827 Major Street Fund Contribution In-Kind increased by \$8 million (400%). Please explain the \$8 million increase in FY 2024 and the return to \$2 million in the forecast years. Why are the forecast revenue amounts different from the expenditures.
  - e) **Appropriation 26190-** Solid Waste Collection, cc 190410 Solid Waste Management decreased by -\$1.7 million (-3.1%). Why the decline in revenues for the forecast period? Please explain the excess of revenues over expenditures for this activity.
- 8) Please explain why expenditures for Solid Waste Collections are decreasing when bulk pick-up is returning to a weekly schedule (as announced by the Mayor)?
  - 9) As of Jan 1, 2022, MI Motor -fuel tax rates are indexed to the CPI, up to a maximum of 5% annually, please explain how this rate increase is reflected in the FY 2024 proposed budget. Why is Gas & Weight taxes only increasing by 2.9% (see 6c above)?
  - 10) On page B19-13: Please describe the revenue in appropriation 21087- FY23 Highway Research & Planning Grant. Is there a city match required for this grant; if so, where is it budgeted? Why the decline in expenditures for the forecast period?
  - 11) Please provide a status update on the \$125 million in Michigan Transportation Fund bonds sold in 2017. How much of the funds have been drawn down to date? What projects will be funded from this source in FY 2024 and the forecast period?
  - 12) What capital projects from the recently approved Capital Agenda is funded in the FY 2024 Proposed Budget?
  - 13) Funding (\$20.5 million) for an expansion of the Sidewalk Replacement program was included in the \$156 million FY 2023 Budget Amendment recently approved by Council. This program is to assist certain residential property owners (disabled, seniors, low-income). Have eligibility criteria been set for the program? How do we ensure these funds are utilized for the intended residents?
  - 14) Per the June 30, 2022, Greater Detroit Resource Recovery Authority (GDRRA) financial statements, operations ceased at the waste to energy facility in April 2021. The authority took over daily management of the facility/grounds and accepted a contract proposal from Homrich in May 2022 to decommission and demolish the waste to energy facility structures. Please provide a status update on this project. What is the total cost of the project, how is the project funded and what is the timeline?
  - 15) GDRRA financial statement for FY 2022 show revenues from the tipping fees increased by \$764,598, (5.9%) to \$13.6 million due to increased fuel, hauling and disposal costs. The city's Proposed FY 2024 Budget has the tipping fee payment to GDRRA as \$13.9 million, \$38,005 (-%) over the FY 2023 Budget. Was there an inflation factor included in the proposed budget?
  - 16) How does the impairment of the Steamline impact future revenues? What will happen to the Southfield Transfer Station when the lease is up in 2026?

# DEPARTMENT OF PUBLIC WORKS (19)

## Mission

The Department of Public Works (DPW) provides excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment in a cost-effective manner.

## Operating Programs and Services

- **Administrative Division** provides overall management and efficiencies. It houses the Street Administrator, who oversees all street-funded DPW operations including Traffic Engineering and Street Maintenance Divisions and the majority of City Engineering. It accounts for State Gas and Weight Tax revenue and for State and Federal grants on a project basis.
- **Street Maintenance Division** serves 673 miles of major streets and 1,875 miles of local streets, 29 bridges, and 807 traffic signals with maintenance, including the repair of potholes, snow removal, residential street resurfacing, installation of residential speed humps, maintaining public areas underneath viaducts, and the physical facilitation of street closures. This activity provides for the management, construction, and maintenance of streets, bridges, traffic signals, traffic control signs, pavement markings, and non-motorized improvements.
- **City Engineering Division** designs, surveys, engineers and inspects roads and bridge improvements on the public right-of-way. This division manages all major road and bridge construction projects, including paving and streetscape enhancement projects. Plan and petition review services on behalf of planned construction projects ensure compliance with State and City construction standards.
- **Traffic Engineering Division** installs and maintains traffic control devices, pavement markings and street layouts to make the street system safe and fit for public use. It ensures safe, expeditious traffic flow through traffic control devices, signals, parking control devices, geometric improvements and pavement markings. The **Traffic Sign Shop** fabricates, repairs, and maintains traffic control and street name signs. Activities include evaluating and planning requests for changes in the street system and interfacing with external agencies such as the Federal Highway Administration, Michigan Department of Transportation and Wayne County Road Commission to coordinate highway planning. **Public Act 48**, the Metropolitan Extension Telecommunication Rights-of-Way Oversight Act (METRO), is designed to accelerate the deployment of high-

# DEPARTMENT OF PUBLIC WORKS (19)

speed broadband internet connections throughout the State. The State assesses fees on telecommunication providers that use the public rights-of-way. Revenues collected can be appropriated and used for rights-of-way related purposes.

- **Solid Waste Division** provides for collection and disposal of waste generated by residential homes and commercial establishments, engaging accepted industry standards to collect, process and dispose of refuse, yard waste and recyclable material. Services include scheduled weekly and bi-weekly collections of refuse, bulk, yard waste and recyclables performed by contractual waste haulers; disposal or processing activities for each; annual inspections of commercial businesses; commercial refuse collection; and residential street sweeping. Solid Waste enforcement activities are performed by the Building, Safety Engineering and Environmental Department in coordination.
- **Greater Detroit Resource Recovery Authority** is a public body corporate created under Michigan Public Act 179 (1947). The GDRRA Board of Directors was established in 1984 to provide efficient, environmentally responsible waste disposal service to the residential, commercial, industrial sectors of Detroit as part of a total post-collection system including transportation, recycling and disposal.

## Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Provide municipal solid waste management in an efficient and environmentally responsible manner	July 2023 – June 2027	Vibrant & Beautiful City
2. Provide high quality, cost-effective maintenance of City assets in our public rights-of-way	July 2023 – June 2027	Vibrant & Beautiful City
3. Provide cost-effective and timely design and construction engineering services to our customers	July 2023 – June 2027	Safer Neighborhoods
4. Provide quality, cost effective and timely services in the city's right-of-way for safe and expeditious traffic flow	July 2023 – June 2027	Safer Neighborhoods

# DEPARTMENT OF PUBLIC WORKS (19)

## Budget By Service

Services	FY 2024 Mayor Proposed	FY 2024 Mayor Proposed FTE
Admin / Overhead	\$ 9,765,543	13.0
Accessibility	\$ 2,699,936	9.0
Bulk waste collection	\$ 4,514,087	4.0
Complete Streets right of way design	\$ 504,887	4.0
Construction and right of way permits	\$ 2,573,798	30.25
Dead animal removal	\$ 386,074	2.0
Illegal dumping & disposal	\$ 4,254,461	66.5
Maps and records	\$ 1,501,093	9.0
Paid pickup requests	\$ 1,188,131	13.0
Paving roads & streets	\$ 43,531,417	50.0
Pot hole repair	\$ 6,076,201	27.0
Recycling collection	\$ 5,413,401	9.5
Right of way design review and construction inspection	\$ 8,296,884	38.0
Sidewalks	\$ 2,960,686	17.0
Sign shop	\$ 3,645,170	42.0
Solid waste & refuse collection	\$ 16,301,217	10.0
Snow & ice removal	\$ 7,384,379	32.0
Speed hump program	\$ 3,264,156	24.5
Street sweeping	\$ 5,703,487	41.0
Traffic control devices	\$ 6,327,817	29.0
Traffic management center	\$ 1,528,269	2.5
Viaduct public area maintenance	\$ 1,410,989	15.0
Waste disposal (GDRRA)	\$ 14,043,333	4.0
Yard waste collection	\$ 4,514,087	4.0
<b>Total:</b>	<b>\$ 154,035,022</b>	<b>496.25</b>

# DEPARTMENT OF PUBLIC WORKS (19)

## Metrics and Data

Metrics	Data	Related Goal #
# of right-of-way permits issued annually	1552 permits (July 2021 - June 2022)	2
# of miles resurfaced annually (residential and local streets)	39.5 miles (Jan 2021 – Dec 2021)	2
# of miles resurfaced annually (major roads)	30.6 miles (Jan 2021 – Dec 2021)	2
# of sidewalk flags replaced annually	23,931 sidewalk flags (Jan 2021 – Dec 2021)	2
# of residential households serviced weekly for household solid waste collection	222,595 households (as of Aug 31, 2022)	1
Total annual tons of waste disposed	473,000 tons (Jul 2021 – Jun 2022)	1
# of residential households participating in recycling collection	86,847 households (as of Sep 30, 2022)	1
# of annual illegal dumping sites cleared	23,849 sites (Jan 2022 – Sep 2022)	1
# of asphalt speed humps and rubber speed cushions installed annually	5,388 speed humps & cushions (Jan 2021 – Dec 2021)	4
# of total signals and intersections	813 signals; 14,500 intersections (as of Jun 30, 2022)	4
# of traffic signal cameras	363 cameras (as of Jun 30, 2022)	4

**Department Name:** Department of Public Works

**Department #:** 19

**Budget Summary:**

	FY2022 Actual		FY2023 Adopted		FY2024 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,910,155	164,646,373	4,705,000	168,637,131	5,042,355	174,285,941
Total Expenditures	2,744,941	159,492,336	3,738,116	151,157,838	3,505,270	154,035,022
<b>Net Tax Cost</b>	<b>(2,165,214)</b>	<b>(5,154,037)</b>	<b>(966,884)</b>	<b>(17,479,293)</b>	<b>(1,537,085)</b>	<b>(20,250,919)</b>

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	5,025,000	167,885,567	5,025,000	171,084,247	5,025,000	174,439,213
Total Expenditures	3,556,046	146,729,082	3,586,031	148,947,635	3,627,406	151,314,767
<b>Net Tax Cost</b>	<b>(1,468,954)</b>	<b>(21,156,485)</b>	<b>(1,438,969)</b>	<b>(22,136,612)</b>	<b>(1,397,594)</b>	<b>(23,124,446)</b>

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	23	33	33	33	33	33
Non-General Fund	361	463	463	463	463	463
ARPA	-	-	-	-	-	-
<b>Total Positions</b>	<b>384</b>	<b>496</b>	<b>496</b>	<b>496</b>	<b>496</b>	<b>496</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
<b>19 - Department of Public Works</b>	<b>151,157,838</b>	<b>154,035,022</b>	<b>146,729,082</b>	<b>148,947,635</b>	<b>151,314,767</b>
Salaries & Wages	24,892,564	25,536,096	25,268,591	25,625,775	26,000,631
Employee Benefits	7,814,158	7,550,975	7,470,148	7,590,799	7,698,311
Professional & Contractual Services	30,921,367	30,739,484	31,354,274	31,667,817	31,984,496
Operating Supplies	14,083,055	14,476,792	14,766,327	14,913,992	15,063,135
Operating Services	23,809,096	23,695,437	23,169,346	23,401,043	23,635,057
Fixed Charges	13,731,376	13,673,043	13,615,549	13,550,630	13,478,756
Other Expenses	2,306,025	10,314,600	10,517,142	10,620,439	10,724,769
Capital Outlays	28,212,555	25,619,391	20,328,307	21,335,348	22,485,401
Equipment Acquisition	5,387,642	2,429,204	239,398	241,792	244,211
<b>Grand Total</b>	<b>151,157,838</b>	<b>154,035,022</b>	<b>146,729,082</b>	<b>148,947,635</b>	<b>151,314,767</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
<b>19 - Department of Public Works</b>	<b>168,637,131</b>	<b>174,285,941</b>	<b>167,885,567</b>	<b>171,084,247</b>	<b>174,439,213</b>
Grants, Shared Taxes, & Revenues	4,621,200	3,934,000	3,998,272	4,063,841	4,130,733
Sales & Charges for Services	52,161,875	51,722,250	52,654,295	53,676,381	54,718,909
Revenues from Use of Assets	200,000	217,355	200,000	200,000	200,000
Contributions & Transfers	8,049,056	11,777,336	2,187,500	2,187,500	2,187,500
Licenses, Permits, & Inspection Charges	4,705,000	5,025,000	5,025,000	5,025,000	5,025,000
Taxes, Assessments, & Interest	98,900,000	101,610,000	103,820,500	105,931,525	108,177,071
<b>Grand Total</b>	<b>168,637,131</b>	<b>174,285,941</b>	<b>167,885,567</b>	<b>171,084,247</b>	<b>174,439,213</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
<b>19 - Department of Public Works</b>	<b>151,157,838</b>	<b>154,035,022</b>	<b>146,729,082</b>	<b>148,947,635</b>	<b>151,314,767</b>
<b>1000 - General Fund</b>	<b>3,738,116</b>	<b>3,505,270</b>	<b>3,556,046</b>	<b>3,586,031</b>	<b>3,627,406</b>
Salaries & Wages	2,363,970	2,427,303	2,455,599	2,470,589	2,498,119
Employee Benefits	721,077	692,767	707,543	718,607	728,482
Operating Supplies	424,345	299,770	305,765	308,824	311,913
Operating Services	201,499	49,630	50,623	51,130	51,642
Other Expenses	27,225	35,800	36,516	36,881	37,250
<b>3301 - Major Street</b>	<b>91,612,203</b>	<b>96,459,184</b>	<b>90,017,908</b>	<b>91,598,920</b>	<b>93,313,537</b>
Salaries & Wages	16,187,929	16,578,186	16,909,751	17,163,397	17,420,847
Employee Benefits	5,093,203	4,951,914	5,057,650	5,136,785	5,207,269
Professional & Contractual Services	3,680,367	2,924,484	2,982,974	3,012,804	3,042,933
Operating Supplies	13,397,252	13,862,304	14,139,550	14,280,946	14,423,757
Operating Services	9,349,490	9,469,762	9,659,157	9,755,751	9,853,310
Fixed Charges	13,731,376	13,673,043	13,615,549	13,550,630	13,478,756
Other Expenses	2,278,800	10,278,800	10,480,626	10,583,558	10,687,519
Capital Outlays	25,091,355	22,435,391	17,080,035	18,021,507	19,104,668
Equipment Acquisition	2,802,431	2,285,300	92,616	93,542	94,478
<b>3305 - PA 48 2002 Fund</b>	<b>3,121,200</b>	<b>3,184,000</b>	<b>3,248,272</b>	<b>3,313,841</b>	<b>3,380,733</b>
Capital Outlays	3,121,200	3,184,000	3,248,272	3,313,841	3,380,733
<b>3401 - Solid Waste Management</b>	<b>52,686,319</b>	<b>50,886,568</b>	<b>49,906,856</b>	<b>50,448,843</b>	<b>50,993,091</b>
Salaries & Wages	6,340,665	6,530,607	5,903,241	5,991,789	6,081,665
Employee Benefits	1,999,878	1,906,294	1,704,955	1,735,407	1,762,560
Professional & Contractual Services	27,241,000	27,815,000	28,371,300	28,655,013	28,941,563

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
Operating Supplies	261,458	314,718	321,012	324,222	327,465
Operating Services	14,258,107	14,176,045	13,459,566	13,594,162	13,730,105
Equipment Acquisition	2,585,211	143,904	146,782	148,250	149,733
<b>Grand Total</b>	<b>151,157,838</b>	<b>154,035,022</b>	<b>146,729,082</b>	<b>148,947,635</b>	<b>151,314,767</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
<b>19 - Department of Public Works</b>	<b>168,637,131</b>	<b>174,285,941</b>	<b>167,885,567</b>	<b>171,084,247</b>	<b>174,439,213</b>
<b>1000 - General Fund</b>	<b>4,705,000</b>	<b>5,042,355</b>	<b>5,025,000</b>	<b>5,025,000</b>	<b>5,025,000</b>
Revenues from Use of Assets	-	17,355	-	-	-
Licenses, Permits, & Inspection Charges	4,705,000	5,025,000	5,025,000	5,025,000	5,025,000
<b>3301 - Major Street</b>	<b>105,553,375</b>	<b>112,537,500</b>	<b>106,737,500</b>	<b>108,837,500</b>	<b>111,071,470</b>
Grants, Shared Taxes, & Revenues	1,500,000	750,000	750,000	750,000	750,000
Sales & Charges for Services	2,965,875	-	-	-	-
Revenues from Use of Assets	200,000	200,000	200,000	200,000	200,000
Contributions & Transfers	2,187,500	10,187,500	2,187,500	2,187,500	2,187,500
Taxes, Assessments, & Interest	98,700,000	101,400,000	103,600,000	105,700,000	107,933,970
<b>3305 - PA 48 2002 Fund</b>	<b>3,121,200</b>	<b>3,184,000</b>	<b>3,248,272</b>	<b>3,313,841</b>	<b>3,380,733</b>
Grants, Shared Taxes, & Revenues	3,121,200	3,184,000	3,248,272	3,313,841	3,380,733
<b>3401 - Solid Waste Management</b>	<b>55,257,556</b>	<b>53,522,086</b>	<b>52,874,795</b>	<b>53,907,906</b>	<b>54,962,010</b>
Sales & Charges for Services	49,196,000	51,722,250	52,654,295	53,676,381	54,718,909
Contributions & Transfers	5,861,556	1,589,836	-	-	-
Taxes, Assessments, & Interest	200,000	210,000	220,500	231,525	243,101
<b>Grand Total</b>	<b>168,637,131</b>	<b>174,285,941</b>	<b>167,885,567</b>	<b>171,084,247</b>	<b>174,439,213</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>19 - Department of Public Works</b>	<b>151,157,838</b>	<b>154,035,022</b>	<b>146,729,082</b>	<b>148,947,635</b>	<b>151,314,767</b>
<b>1000 - General Fund</b>	<b>3,738,116</b>	<b>3,505,270</b>	<b>3,556,046</b>	<b>3,586,031</b>	<b>3,627,406</b>
<b>27190 - Development Support - Street Design</b>	<b>2,037,539</b>	<b>1,855,447</b>	<b>1,872,695</b>	<b>1,877,480</b>	<b>1,894,062</b>
191701 - General Inspection	2,037,539	1,855,447	1,872,695	1,877,480	1,894,062
<b>29190 - DPW Administration</b>	<b>1,700,577</b>	<b>1,649,823</b>	<b>1,683,351</b>	<b>1,708,551</b>	<b>1,733,344</b>
190100 - Public Works Administration	1,700,577	1,649,823	1,683,351	1,708,551	1,733,344
<b>3301 - Major Street</b>	<b>91,612,203</b>	<b>96,459,184</b>	<b>90,017,908</b>	<b>91,598,920</b>	<b>93,313,537</b>
<b>04189 - Major Street Fund Capital</b>	<b>26,800,386</b>	<b>23,692,391</b>	<b>16,123,785</b>	<b>17,055,694</b>	<b>18,129,197</b>
193850 - Street Fund Capital	26,800,386	23,692,391	16,123,785	17,055,694	18,129,197
<b>20453 - DPW Major Street Improvement Bond 2017</b>	<b>13,731,376</b>	<b>13,673,043</b>	<b>13,615,549</b>	<b>13,550,630</b>	<b>13,478,756</b>
193337 - Major Street Bond Capital Projects	13,731,376	13,673,043	13,615,549	13,550,630	13,478,756
<b>21087 - FY23 Highway Research &amp; Planning Grant</b>	<b>937,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
191111 - Grants - Department of Public Works	937,500	-	-	-	-
<b>21205 - FY24 Highway Research &amp; Planning TOC Mngmt Grant</b>	<b>-</b>	<b>937,500</b>	<b>956,250</b>	<b>965,813</b>	<b>975,471</b>
191111 - Grants - Department of Public Works	-	937,500	956,250	965,813	975,471
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>50,142,941</b>	<b>58,156,250</b>	<b>59,322,324</b>	<b>60,026,783</b>	<b>60,730,113</b>
193821 - Lighting Signal Maintenance - PLD	1,769,609	2,487,209	2,533,203	2,556,660	2,580,352
193822 - DPW Street Maintenance	19,635,080	19,432,051	19,823,951	20,076,115	20,326,809
193825 - Transportation Planning	3,307,771	3,202,562	3,267,632	3,316,471	3,364,539
193826 - Transportation-Signs & Markings	3,807,207	3,507,267	3,578,095	3,625,065	3,671,663
193827 - Major Street Fund Contribution In-Kind	2,000,000	10,000,000	10,200,000	10,302,000	10,405,020
193830 - City Engineers	7,270,421	7,001,927	7,143,704	7,246,975	7,349,197
193832 - DPW Snow & Ice Removal	4,642,000	4,700,404	4,794,412	4,842,357	4,890,781

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
193840 - Admin. Charges	7,710,853	7,824,830	7,981,327	8,061,140	8,141,752
<b>3305 - PA 48 2002 Fund</b>	<b>3,121,200</b>	<b>3,184,000</b>	<b>3,248,272</b>	<b>3,313,841</b>	<b>3,380,733</b>
<b>27191 - Telecommunications on Rights of Way</b>	<b>3,121,200</b>	<b>3,184,000</b>	<b>3,248,272</b>	<b>3,313,841</b>	<b>3,380,733</b>
194000 - Public Act 48 of 2002	3,121,200	3,184,000	3,248,272	3,313,841	3,380,733
<b>3401 - Solid Waste Management</b>	<b>52,686,319</b>	<b>50,886,568</b>	<b>49,906,856</b>	<b>50,448,843</b>	<b>50,993,091</b>
<b>26190 - Solid Waste Collection</b>	<b>38,749,010</b>	<b>36,987,264</b>	<b>36,729,399</b>	<b>37,136,983</b>	<b>37,545,690</b>
190410 - Solid Waste Management	38,749,010	36,987,264	36,729,399	37,136,983	37,545,690
<b>26192 - Solid Waste Disposal Costs</b>	<b>13,937,309</b>	<b>13,899,304</b>	<b>13,177,457</b>	<b>13,311,860</b>	<b>13,447,401</b>
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	13,937,309	13,899,304	13,177,457	13,311,860	13,447,401
<b>Grand Total</b>	<b>151,157,838</b>	<b>154,035,022</b>	<b>146,729,082</b>	<b>148,947,635</b>	<b>151,314,767</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name	FY2023	FY2024	FY2025	FY2026	FY2027
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
<b>19 - Department of Public Works</b>	<b>168,637,131</b>	<b>174,285,941</b>	<b>167,885,567</b>	<b>171,084,247</b>	<b>174,439,213</b>
<b>1000 - General Fund</b>	<b>4,705,000</b>	<b>5,042,355</b>	<b>5,025,000</b>	<b>5,025,000</b>	<b>5,025,000</b>
<b>27190 - Development Support - Street Design</b>	<b>4,705,000</b>	<b>5,042,355</b>	<b>5,025,000</b>	<b>5,025,000</b>	<b>5,025,000</b>
191701 - General Inspection	4,705,000	5,042,355	5,025,000	5,025,000	5,025,000
<b>3301 - Major Street</b>	<b>105,553,375</b>	<b>112,537,500</b>	<b>106,737,500</b>	<b>108,837,500</b>	<b>111,071,470</b>
<b>04189 - Major Street Fund Capital</b>	<b>2,965,875</b>	-	-	-	-
193850 - Street Fund Capital	2,965,875	-	-	-	-
<b>21087 - FY23 Highway Research &amp; Planning Grant</b>	<b>937,500</b>	<b>187,500</b>	<b>187,500</b>	<b>187,500</b>	<b>187,500</b>
191111 - Grants - Department of Public Works	937,500	187,500	187,500	187,500	187,500
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>101,650,000</b>	<b>112,350,000</b>	<b>106,550,000</b>	<b>108,650,000</b>	<b>110,883,970</b>
193800 - G&W Tax Revenue-Major	98,700,000	101,600,000	103,800,000	105,900,000	108,133,970
193821 - Lighting Signal Maintenance - PLD	750,000	750,000	750,000	750,000	750,000
193827 - Major Street Fund Contribution In-Kind	2,000,000	10,000,000	2,000,000	2,000,000	2,000,000
193830 - City Engineers	200,000	-	-	-	-
<b>3305 - PA 48 2002 Fund</b>	<b>3,121,200</b>	<b>3,184,000</b>	<b>3,248,272</b>	<b>3,313,841</b>	<b>3,380,733</b>
<b>27191 - Telecommunications on Rights of Way</b>	<b>3,121,200</b>	<b>3,184,000</b>	<b>3,248,272</b>	<b>3,313,841</b>	<b>3,380,733</b>
194000 - Public Act 48 of 2002	3,121,200	3,184,000	3,248,272	3,313,841	3,380,733
<b>3401 - Solid Waste Management</b>	<b>55,257,556</b>	<b>53,522,086</b>	<b>52,874,795</b>	<b>53,907,906</b>	<b>54,962,010</b>
<b>26190 - Solid Waste Collection</b>	<b>55,257,556</b>	<b>53,522,086</b>	<b>52,874,795</b>	<b>53,907,906</b>	<b>54,962,010</b>
190410 - Solid Waste Management	55,257,556	53,522,086	52,874,795	53,907,906	54,962,010
<b>Grand Total</b>	<b>168,637,131</b>	<b>174,285,941</b>	<b>167,885,567</b>	<b>171,084,247</b>	<b>174,439,213</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>19 - Department of Public Works</b>	<b>496</b>	<b>496</b>	<b>496</b>	<b>496</b>	<b>496</b>
<b>1000 - General Fund</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
<b>27190 - Development Support - Street Design</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>191701 - General Inspection</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
013131.Office Assistant III	2	2	2	2	2
095045.Construction Permit Coordinator	1	1	1	1	1
122511.Construction Project Coordinator	1	1	1	1	1
124052.Engineer of Streets	1	1	1	1	1
196032.Senior Construction Inspector	11	11	11	11	11
196041.Principal Construction Inspector Paving	4	4	4	4	4
196052.Head Construction Inspector Paving	1	1	1	1	1
<b>29190 - DPW Administration</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>190100 - Public Works Administration</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
010123.Director Department of Public Works	1	1	1	1	1
010124.Deputy Director Department of Public Works	1	1	1	1	1
010736.General Manager Public Works	1	1	1	1	1
012266.Administrative Assistant - Grade III - Public Works	1	1	1	1	1
013367.Executive Secretary III	1	1	1	1	1
013376.Executive Administrative Assistant II	1	1	1	1	1
019211.Office Management Assistant Exempted	1	1	1	1	1
112113.Supervisory Information Technology Specialist Syst	1	1	1	1	1
11302106.Program Management Officer	0	1	1	1	1
15111004.Project Manager Analytics Specialist IV	2	2	2	2	2

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
932010.Press Secretary	1	1	1	1	1
932048.Executive Assistant to the Mayor V	1	0	0	0	0
<b>3301 - Major Street</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>
<b>193822 - DPW Street Maintenance</b>	<b>177</b>	<b>177</b>	<b>177</b>	<b>177</b>	<b>177</b>
010124.Deputy Director Department of Public Works	1	1	1	1	1
012033.District Clerk	2	2	2	2	2
012061.Administrative Assistant Grade II	1	1	1	1	1
015141.Equipment Dispatch	1	1	1	1	1
075521.Senior Training Specialist	2	2	2	2	2
111003.Project Manager Analytics Specialist III	1	1	1	1	1
19305201.Planner I Urban Design	1	1	1	1	1
19305202.Planner II Urban Design	1	1	1	1	1
19305203.Planner III Urban Design	1	1	1	1	1
19305204.Planner IV Urban Design	1	1	1	1	1
611163.Assistant Manager Street Maintenance and Construc	1	1	1	1	1
611173.Superintendent of Street Maintenance and Construc	1	1	1	1	1
612011.Street Maintenance Helper	18	0	0	0	0
612021.Street Maintenance Worker	7	0	0	0	0
612033.Asphalt Finisher	4	4	4	4	4
612131.Street Maintenance Sub-Foreman	11	11	11	11	11
612143.Street Maintenance Foreman	7	7	7	7	7
612145.Assistant Supervisor of Street Maintenance and Con	4	4	4	4	4

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
612161.Supervisor of Street Maintenance and Construction	3	3	3	3	3
619107.Laborer A	20	0	0	0	0
619121.General Environmental Technician I	0	38	38	38	38
619122.General Environmental Technician II	0	7	7	7	7
721523.Vehicle Operator I	67	67	67	67	67
721529.Vehicle Operator III	14	14	14	14	14
721535.Construction Equipment Operator	6	6	6	6	6
721538.Construction Equipment Operator V0 Ton Crane	1	1	1	1	1
81041547.Head Governmental Analyst	1	1	1	1	1
<b>193825 - Transportation Planning</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
013131.Office Assistant III	1	1	1	1	1
099673.Engineering Services Coordinator	2	2	2	2	2
124070.Head Engineer Transportation	1	1	1	1	1
134021.Senior Assistant Electrical Engineer Design	1	1	1	1	1
15111004.Project Manager Analytics Specialist IV	1	1	1	1	1
184021.Senior Assistant Traffic Engineer	4	4	4	4	4
184050.Traffic Engineer	3	3	3	3	3
184061.City Traffic Engineer	1	1	1	1	1
192031.Engineering Support Specialist II	6	6	6	6	6
193034.Drafting Technician IV	1	1	1	1	1
81184041.Senior Associate Traffic Engineer	5	5	5	5	5
8134040.Senior Associate Electrical Engineer Design	1	1	1	1	1
8738351.Electrical Worker Foreman	5	5	5	5	5

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
<b>193826 - Transportation-Signs &amp; Markings</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>
013121.Office Assistant II	2	1	1	1	1
013131.Office Assistant III	1	1	1	1	1
099133.Traffic Investigator	6	6	6	6	6
099144.Supervising Traffic Investigator	1	1	1	1	1
619034.Sign Stencil Preparator	2	2	2	2	2
619121.General Environmental Technician I	0	1	1	1	1
631013.Building Attendant A	1	0	0	0	0
712132.Traffic Sign Mechanic	23	24	24	24	24
712141.Sign Shop Foreman	3	3	3	3	3
712147.Assistant Traffic Sign Shop Supervisor	1	1	1	1	1
712161.Traffic Sign Shop Supervisor	1	1	1	1	1
<b>193830 - City Engineers</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>
010141.City Engineer	1	1	1	1	1
010844.Manager II Public Works	1	1	1	1	1
012241.Administrative Assistant - Grade II - Public Works	1	1	1	1	1
012266.Administrative Assistant - Grade III - Public Works	1	1	1	1	1
013121.Office Assistant II	2	2	2	2	2
013131.Office Assistant III	2	2	2	2	2
013367.Executive Secretary III	1	1	1	1	1
095038.Supervisor of Maps and Records	1	1	1	1	1
099673.Engineering Services Coordinator	2	2	2	2	2
112123.Information Technology Specialist Systems Analyst	1	0	0	0	0
122324.Supervising Survey Technician	3	3	3	3	3

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
122336.Senior Associate Surveyor	1	1	1	1	1
124023.Senior Assistant Civil Engineer Design	4	4	4	4	4
124033.Associate Civil Engineer Design	2	2	2	2	2
124052.Engineer of Streets	1	1	1	1	1
124055.Field Engineer	1	1	1	1	1
124066.Head Engineer Design and Field Services	1	1	1	1	1
13111002.Project Manager Analytics Specialist II	2	2	2	2	2
15119003.Information Technology Specialist Systems Engine	0	1	1	1	1
196032.Senior Construction Inspector	23	23	23	23	23
196041.Principal Construction Inspector Paving	6	6	6	6	6
196052.Head Construction Inspector Paving	1	1	1	1	1
252021.Materials Laboratory Technician	3	3	3	3	3
252032.Materials Laboratory Supervisor	1	1	1	1	1
81041915.Senior Geographic Information Systems Support T	3	3	3	3	3
81124043.Senior Associate Civil Engineer Design	1	1	1	1	1
81154043.Senior Associate Structural Engineer Design	1	2	2	2	2
8124047.Senior Associate Civil Engineer Field	5	4	4	4	4
82193023.Drafting Technician III	3	3	3	3	3
<b>3401 - Solid Waste Management</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>
<b>26190 - Solid Waste Collection</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>
<b>190410 - Solid Waste Management</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>
012033.District Clerk	2	2	2	2	2
012066.Administrative Sanitation Analyst	1	1	1	1	1
075521.Senior Training Specialist	2	2	2	2	2

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2023	FY2024	FY2025	FY2026	FY2027
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
099240.DPW District Relationship Coordinator	4	4	4	4	4
111003.Project Manager Analytics Specialist III	2	2	2	2	2
618061.Assistant Superintendent of Solid Waste	1	1	1	1	1
618071.Superintendent of Solid Waste	1	1	1	1	1
618111.Refuse Collection Packer Operator	35	35	35	35	35
618121.Refuse Collection Foreman	8	8	8	8	8
618141.Refuse Collection Supervisor	3	3	3	3	3
618151.Senior Refuse Collection Supervisor	1	1	1	1	1
619107.Laborer A	10	0	0	0	0
619121.General Environmental Technician I	0	10	10	10	10
721523.Vehicle Operator I	14	14	14	14	14
721529.Vehicle Operator III	40	40	40	40	40
721535.Construction Equipment Operator	7	7	7	7	7
721538.Construction Equipment Operator V0 Ton Crane	1	1	1	1	1
721831.Sanitation Yard Dispatcher	1	1	1	1	1
82012051.Head Clerk	1	1	1	1	1
<b>26192 - Solid Waste Disposal Costs</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>190422 - Greater Detroit Resource Recovery Authority (GDRR/</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
013374.Executive Administrative Assistant II	1	1	1	1	1
931601.Director Greater Detroit Resource Recovery Authorit	1	1	1	1	1
931603.Head Accountant and Office Manager Greater Detroi	1	1	1	1	1
931617.Administrative Assistant Grade III Greater Detroit Re:	1	1	1	1	1
<b>Grand Total</b>	<b>496</b>	<b>496</b>	<b>496</b>	<b>496</b>	<b>496</b>