


David Whitaker, Esq.
Director
Irvin Corley, Jr.
Executive Policy Manager
Marcell R. Todd, Jr.
Director, City Planning
Commission
Janese Chapman
Director, Historic Designation
Advisory Board

John Alexander
Roland Amarteifio
Megha Bamola
LaKisha Barclift, Esq.
Paige Blessman
M. Rory Bolger, Ph.D., FAICP
Eric Fazzini, AICP
Willene Green
Christopher Gulock, AICP

City of Detroit
CITY COUNCIL
LEGISLATIVE POLICY DIVISION
208 Coleman A. Young Municipal Center
Detroit, Michigan 48226
Phone: (313) 224-4946 Fax: (313) 224-4336

Derrick Headd
Marcel Hurt, Esq.
Kimani Jeffrey
Phillip Keller, Esq.
Edward King
Kelsey Maas
Jamie Murphy
Analine Powers, Ph.D.
W. Akilah Redmond
Laurie Anne Sabatini
Rebecca Savage
Sabrina Shockley
Renee Short
Floyd Stanley
Thomas Stephens, Esq.
Timarie Szwed
Theresa Thomas
Ashley A. Wilson

TO: Crystal Perkins, Director
General Services Department

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 17, 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 **Wednesday, March 22, 2023, at 10:00 a.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
Jay Rising, CFO
Tanya Stoudemire, Chief Deputy CFO-Policy & Administration Director
Steven Watson, Deputy CFO/Budget Director
Brad Dick, Group Executive/COO
Angela Taylor, Agency CFO
Malik Washington, Mayor's Office

General Services Department (47)
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.
 - a) Please explain the services that was transferred to the Construction and Demolition Department; how will this restructuring of services improve GSD operations in FY 2024?
- 2) On page B47- 4, Please explain the services provided by General Services for Animal Control compared to the Health Department Animal Control operations.
- 3) On page B47- 4, Please elaborate on the Metrics and Data regarding the Number of participants serviced by category of need: 63,459 participants to date in Food Services Program.
- 4) On page B47- 5, Please provide a list and amounts of non-capital eligible expenditures transferred from other departments.
- 5) The Proposed FY 2024 Budget include 867 FTE, a decrease of 18 positions from the FY 2023 Adopted budget; please explain the decrease and from which activities. Are they full-time or seasonal positions? The forecast years show a decrease of 87 positions in total and 69 Non-General Fund positions; what is the reason for the decrease?
- 6) On page B47-6, the department has a total of 69 FTE vacancies as of 2/10/23, how many vacancies are full-time and part-time/seasonal positions? Please explain how part-time/seasonal positions are utilized in the department. According to the Office of the Chief Financial Officer (OCFO) Report, as of December 31, 2022, the department had 140 full-time vacancies, how many vacancies are in the General Fund and how many are in non-General Fund. Please explain the reason for vacancies. Briefly describe the difficulty in filling vacancies or the reason for keeping positions vacant. Also, please briefly explain the department's strategy to fill the vacant positions.
- 7) On page B47-9, please explain the year-over-year change from the current budget to FY 2024 for the following General Fund expenditures:
 - a) Professional & contractual services increases by \$5.3 million in FY 2024.
 - b) Operating supplies decreases by \$3.1 million in FY 2024.
 - c) Operating services decreases by \$5.8 million in FY 2024.
- 8) On page B47-9, please explain the year-over-year change from current budget to FY 2024 for the following Blight Remediation Fund expenditures:
 - a) Salaries & wages increases by \$2.6 million in FY 2024, while employee benefits by only \$177,000 in FY 2024.
 - b) Professional & contractual services increases by \$7.4 million in FY 2024.
 - c) Please explain why there is no budget for forecast years.
- 9) On page B47- (12/13), please explain the year-over-year change from the current budget to the Proposed FY 2024 Budget for the following expenditures:
 - a) Appropriation 26470- Parks and Public Space Management - 470012 - Park Development decreased by

-\$1.3 million (44.9%).

- b) Appropriation 26470- Parks and Public Space Management - 472290 - Unified Greenway Partnership increased by \$3.5 million and increases to \$6 million in the forecast years.
 - c) Appropriation 27470- Recreation- GSD - 472200 – Recreation Operations decreased by \$7.0 million.
 - d) Appropriation 27470- Recreation- GSD - 472280 – Arts Culture & Entrepreneurship increased by \$588,690. Please explain why FTEs aren't there associated with this program.
 - e) Appropriation 29470- GSD Shared Services - 470010 – Facilities Management decreased by \$10.4 million. Please describe the services transferred to the Construction & Demolition Dept.
 - f) Appropriation 29470- GSD Shared Services - 470100 – Fleet Management increased by \$2.7 million.
 - g) Appropriation 29470- GSD Shared Services - 470115 – 36th District Court Madison Center increased by \$1.4 million. What is the rationale for retaining this activity instead of transferring it to the Construction & Demolition Dept?
 - h) Appropriation 29471- GSD – Administration - 470009 – Property Management decreased by \$784,150. Please describe the activity transferred to the Construction & Demolition Dept.
- 10) On page B47-13, what is the source of the funds for the Blight Remediation Fund 1003 expenditures, prior years' surplus? Why are recurring expenditures funded with one-time surplus funds? Please describe the Dangerous Tree program; in what cost center is this activity charged. How will the \$5 million included in the FY 2023 Supplemental Appropriation be utilized?
- 11) On page B47-13, please explain the year-over-year change from the current budget to the Proposed FY 2024 Budget for Fund 1003 Blight Remediation Fund expenditures:
- a) Appropriation 20253 - Blight Remediation Projects- 470198 – Grounds Maintenance decreased by \$1.5 million.
 - b) Appropriation 20253 - Blight Remediation Projects- 472130 – Corridor Trades Unit decreased by \$615,504. Is this an area where the city's responsibilities have increased; if so, why the decrease in funding?
 - c) Appropriation 20253 - Blight Remediation Projects- 472150– DLBA Grounds Maintenance increased by \$1.3 million.
 - d) Appropriation 25470 - Safe neighborhoods - GSD- 472120- Neighborhood Trades Unit increased by \$269,648. Why the transfer from Fund 3401 Solid Waste Fund (see B47-14) to Fund 1003? Why are the revenues for this activity still shown in Fund 3401 Solid Waste Fund (see B47-16)?
 - e) Appropriation 26470 – Parks and Public Space Management- 470400 – Freeway Maintenance increased by \$6.0 million. Briefly explain the city's responsibilities to provide this service.
- 12) On page B47-14, please explain the year-over-year change from the current budget to the Proposed FY 2024 Budget for the following Non- General Fund expenditures:
- a) Fund 3301- Major Street- Appropriation 26470 - Parks and Public Space Management - 470300– Median Grass Cutting increased by \$606,177.
 - b) Fund 3301- Major Street- Appropriation 26470 - Parks and Public Space Management - 470402 - Freeway Maintenance Seasonals increased by \$548,934.
 - c) Fund 3301- Major Street- Appropriation 29470 - GSD Shared Services - 470110- Street Maintenance Garage- Street Fund increased by \$662,973.
 - d) Fund 3401- Solid Waste Management- Appropriation 29470 – GSD Shared Services - 470101- Solid Waste Fleet increased by \$493,495.
- 13) Fund 4533- City of Detroit Capital Projects- briefly describe the GSD led capital projects included in the proposed budget; please include the amounts and funding sources. Why are there no capital funds included in the proposed budget for Facilities Management- 470010? Why is funding included in Fund 4533 Capital Projects and the General Fund for the Unified Greenway Partnership - 472290 in FY 2024?
- a) Please list and describe the capital projects included in the FY 2023 Supplemental Appropriations for GSD: Parks and Recreation and fleet electrification.
- 14) On page B47-16, briefly describe the source of the revenues for the following funds:
- a) General Fund: which appropriations include funding from prior year's surplus?

- b) Fund 2112- Recreation: are these multi-year federal/ state grants or do we reapply annually?
 - c) Fund 3401- Solid Waste Management: Appropriation 25470 – Safe Neighborhoods - GSD- Why the \$4.3 million decrease in revenues for FY 2024; how were the revenues for the forecast years determined? The revenues do not balance to the expenditures; why?
- 15) What are the plans for the Historic Fort Wayne? Are there any facility improvements for Historic Fort Wayne included in the proposed budget? If so, where is it appropriated and how does it compare to the current fiscal year budget? Are there any federal or state funding anticipated for the operations of the Historic Fort Wayne?
- 16) Northwest Activity Center –Does the city provide operating funds for the center? Are there capital funds included in the proposed budget for the center? Please provide Council with a copy of the Northwest Activity Center’s most recent operating budget and annual financial statements as well as a list of current board members.

GENERAL SERVICES DEPARTMENT (47)

Mission

The General Services Department (GSD) efficiently supports City operations through fleet, buildings, grounds and other support so departments can focus on their core functions. GSD operating divisions provide shared services, and project management, for city government.

Operating Programs and Services

- **Grounds Maintenance Division** cuts grass and removes litter at city parks and in City-owned vacant lots, manages snow and ice removal at municipal facilities, cleans 220 bus shelters, and operates flower beds. The Division provides exterior maintenance of Detroit Land Bank Authority properties and along major commercial corridors, manages the urban forest, and maintains grass on freeway berms and medians for public rights-of-way.
- **Fleet Management Division** enhances city services by efficiently providing agencies with ready access to functional and reliable vehicles. Responsibilities include supporting the City's Vehicle Steering Committee, preparation and execution of the City's 10-Year Vehicle Reinvestment Plan, approval of vehicle specifications, receipt and disposal of vehicles, repair and maintenance of 2,400 municipal vehicles, supporting the City's employee local driving policies, and administering the loaner pool. The division operates out of the Russell-Ferry, 19th & Michigan, Erskine, and Davison yards with a body shop for simple bump repairs and a 24-hour road crew.
- **Building Services Division** provides custodial services to City-owned facilities and oversees graffiti removal throughout the city. The Security Services Unit manages functions associated with security and monitoring of City operations and facilities, including armed, bonded, and unarmed guards and monitoring equipment.
- **Landscape Design Division** designs, develops and beautifies City-owned parks, greenways and rights-of-way through Floriculture, Beautification, and Park Development Units. Staff develop and manage the City's park improvement plan, and beautify medians and gateway entries.

GENERAL SERVICES DEPARTMENT (47)

- **Strategy and Planning Division** includes a Project Management and Analytics Team to analyze service requirements of agencies; execute customer Service Agreements; and manage budget, contract and asset requirements. This division oversees creation of the City's long-term plans for the City's fleet and public spaces, as well as functional reforms such as inventory management and 3rd party operated leisure agreements and process improvement. Staff have strategic planning and project management capacity to assure successful implementation of reforms.
- **Animal Care and Control Division** provides animal control services
- **Recreation Division** operates 12 recreation centers throughout the City and provides recreation programs and activities at the centers, Spirit Plaza, Hart Plaza. Over 30 leisure sites – from historic cemeteries, historic Fort Wayne, and Eastern Market; to the new riverwalk and velodrome; to old/vacated recreation centers – are operated by the 3rd party partners under Recreation staff oversight and management. The Division is in the middle of reorganizing and improving the quantity and quality of opportunities it offers.
- **Blight Division** cleans corridors and alleys of debris and excess signage; remove graffiti and create murals on blighted space. These special post-bankruptcy operations are part of interagency enforcement initiatives designed to reduce blight. These teams work closely with the Construction & Demolition Department, the Department of Neighborhoods, and enforcement agencies such as BSEED to maximize impact of their work.
- **Facilities Division** transferred to the Construction & Demolition Department.

GENERAL SERVICES DEPARTMENT (47)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Planning, funding and start of site-specific, system-wide development of the Joe Louis Greenway	July 2023 – June 2030	Vibrant & Beautiful City
2. Landscape Design is a key supporter of Strategic Neighborhood Fund initiatives, including parks and green storm water infrastructure development	July 2023 – June 2027	Safer Neighborhoods
3. Beautification initiatives, such as graffiti removal, median and berm cleanup, and commercial corridor cleanup.	July 2023 – June 2027	Vibrant & Beautiful City
4. Fleet Management continues the City’s fleet replacement program in order to achieve reduced repair and maintenance costs. Its focus will shift further to preventative maintenance	July 2023 – June 2033	Effective Governance
5. Enforcement of City Code regarding dangerous dogs, returning loose dogs, performing investigations, and providing overall support and education on being a responsible dog owner.	July 2023 – June 2027	Safer Neighborhoods
6. Provide high quality programs and services to our residents in the areas of aquatics, nature, enrichment, critical needs, and athletics.	July 2023 – June 2027	Economic Equity & Opportunity

GENERAL SERVICES DEPARTMENT (47)

Budget By Service

Services	FY 2024 Mayor Proposed	FY 2024 Mayor Proposed FTE
Animal Care and Control	\$2,491,334	43.0
Blight Remediation	\$27,131,543	324.0
Building Services	\$40,452,290	191.0
Fleet Management	\$17,559,512	-
Grounds Maintenance	\$8,950,423	8.0
Landscape Design and Beautification	\$7,815,770	42.0
Recreation Programs	\$24,056,050	258.6
Total:	\$128,456,922	866.6

Metrics and Data

Metrics	Data	Related Goal #
Animal Control tickets issued	1,601 tickets issued as of September 2022	6
Number of buildings secured on the commercial corridor	15 buildings	4
Number of participants serviced by category of need	63,459 participants to date in Food Services Program	7
Capital improvements at parks	54 capital improvements	2
Number of completed miles of the Joe Louis Greenway	1 mile	1

GENERAL SERVICES DEPARTMENT (47)

Operating Budget Highlights

Initiative	FY 2024 Mayor Proposed	FY 2024 Mayor Proposed FTE
Transfer in of non-capital eligible activities such as vehicle leases and park amenities repairs	\$4,694,412	-
Non-personnel inflationary pressure	\$1,425,660	-
Increase Marketing for Animal Safety	\$75,000	-
Making 5th vacant lot cut permanent	\$1,800,000	-
Staff for three new recreation centers opening Summer 2024	\$162,360	15.0
Unified Greenway Partnership – Operations & Maintenance	\$3,500,000	-
Enhanced Freeway Maintenance Program	\$6,000,000	-

Department Name: General Services Department

Department #: 47

Budget Summary:

	FY2022 Actual		FY2023 Adopted		FY2024 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	9,542,643	15,970,366	9,005,000	20,405,000	7,067,980	13,819,722
Total Expenditures	76,919,082	150,148,269	84,672,466	146,871,471	77,586,607	128,456,922
Net Tax Cost	67,376,439	134,177,904	75,667,466	126,466,471	70,518,627	114,637,200

	FY2025 Forecast		FY2026 Forecast		FY2027 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	7,067,980	13,658,040	7,067,980	13,279,864	7,067,980	12,881,797
Total Expenditures	83,262,168	106,848,306	86,096,575	110,272,617	88,171,852	112,937,931
Net Tax Cost	76,194,188	93,190,266	79,028,595	96,992,753	81,103,872	100,056,134

Positions (by FTE):	2/10/2023 Actual	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
General Fund	443	635	618	618	618	618
Non-General Fund	141	250	249	162	162	162
ARPA	232	-	-	-	-	-
Total Positions	816	885	867	780	780	780

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
47 - General Services Department	146,871,471	128,456,922	106,848,306	110,272,617	112,937,931
Salaries & Wages	40,070,584	39,954,081	38,255,811	40,340,054	41,966,783
Employee Benefits	11,161,968	8,648,732	8,959,681	9,778,921	10,291,464
Professional & Contractual Services	40,903,549	52,195,897	44,327,014	44,694,785	45,066,232
Operating Supplies	13,258,505	10,231,806	9,835,662	9,934,018	10,033,364
Operating Services	10,013,026	5,000,067	5,100,068	5,151,068	5,202,578
Other Expenses	333,839	326,339	268,070	270,751	273,459
Equipment Acquisition	31,130,000	12,100,000	102,000	103,020	104,051
Grand Total	146,871,471	128,456,922	106,848,306	110,272,617	112,937,931

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
47 - General Services Department	20,405,000	13,819,722	13,658,040	13,279,864	12,881,797
Grants, Shared Taxes, & Revenues	1,400,000	1,050,000	1,050,000	1,050,000	1,050,000
Sales & Charges for Services	4,594,000	2,698,000	2,698,000	2,698,000	2,698,000
Revenues from Use of Assets	4,361,000	4,319,980	4,319,980	4,319,980	4,319,980
Fines, Forfeits, & Penalties	50,000	50,000	50,000	50,000	50,000
Contributions & Transfers	10,000,000	5,701,742	5,540,060	5,161,884	4,763,817
Grand Total	20,405,000	13,819,722	13,658,040	13,279,864	12,881,797

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
47 - General Services Department	146,871,471	128,456,922	106,848,306	110,272,617	112,937,931
1000 - General Fund	84,672,466	77,586,607	83,262,168	86,096,575	88,171,852
Salaries & Wages	29,102,019	27,859,291	29,495,816	31,139,660	32,323,882
Employee Benefits	8,490,127	6,105,979	6,852,590	7,639,014	8,121,884
Professional & Contractual Services	27,090,226	32,408,425	35,476,593	35,766,360	36,059,023
Operating Supplies	9,706,754	6,617,131	6,749,473	6,816,968	6,885,143
Operating Services	10,013,026	4,232,967	4,317,626	4,360,802	4,404,410
Other Expenses	270,314	262,814	268,070	270,751	273,459
Equipment Acquisition	-	100,000	102,000	103,020	104,051
1003 - Blight Remediation Fund	5,727,833	16,040,257	-	-	-
Salaries & Wages	1,204,210	3,818,326	-	-	-
Employee Benefits	301,878	479,406	-	-	-
Professional & Contractual Services	3,724,559	11,090,000	-	-	-
Operating Supplies	497,186	589,000	-	-	-
Other Expenses	-	63,525	-	-	-
2112 - Recreation Grants Fund	1,400,000	1,050,000	1,050,000	1,050,000	1,050,000
Professional & Contractual Services	1,400,000	1,050,000	1,050,000	1,050,000	1,050,000
3301 - Major Street	13,941,172	16,078,316	16,719,592	17,238,580	17,757,933
Salaries & Wages	5,510,297	6,415,577	6,861,890	7,273,818	7,687,426
Employee Benefits	1,585,077	1,498,336	1,530,011	1,553,796	1,575,431
Professional & Contractual Services	5,338,764	6,197,472	6,321,421	6,384,635	6,448,481
Operating Supplies	1,507,034	1,487,675	1,517,429	1,532,602	1,547,929
Operating Services	-	479,256	488,841	493,729	498,666

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
3401 - Solid Waste Management	10,000,000	5,701,742	5,816,546	5,887,462	5,958,146
Salaries & Wages	4,254,058	1,860,887	1,898,105	1,926,576	1,955,475
Employee Benefits	784,886	565,011	577,080	586,111	594,149
Professional & Contractual Services	3,350,000	1,450,000	1,479,000	1,493,790	1,508,728
Operating Supplies	1,547,531	1,538,000	1,568,760	1,584,448	1,600,292
Operating Services	-	287,844	293,601	296,537	299,502
Other Expenses	63,525	-	-	-	-
4533 - City of Detroit Capital Projects	31,130,000	12,000,000	-	-	-
Equipment Acquisition	31,130,000	12,000,000	-	-	-
Grand Total	146,871,471	128,456,922	106,848,306	110,272,617	112,937,931

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2023 Adopted	FY2024 Mayor Proposed	FY2025 Forecast	FY2026 Forecast	FY2027 Forecast
47 - General Services Department	20,405,000	13,819,722	13,658,040	13,279,864	12,881,797
1000 - General Fund	9,005,000	7,067,980	7,067,980	7,067,980	7,067,980
Sales & Charges for Services	4,594,000	2,698,000	2,698,000	2,698,000	2,698,000
Revenues from Use of Assets	4,361,000	4,319,980	4,319,980	4,319,980	4,319,980
Fines, Forfeits, & Penalties	50,000	50,000	50,000	50,000	50,000
2112 - Recreation Grants Fund	1,400,000	1,050,000	1,050,000	1,050,000	1,050,000
Grants, Shared Taxes, & Revenues	1,400,000	1,050,000	1,050,000	1,050,000	1,050,000
3401 - Solid Waste Management	10,000,000	5,701,742	5,540,060	5,161,884	4,763,817
Contributions & Transfers	10,000,000	5,701,742	5,540,060	5,161,884	4,763,817
Grand Total	20,405,000	13,819,722	13,658,040	13,279,864	12,881,797

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
47 - General Services Department	146,871,471	128,456,922	106,848,306	110,272,617	112,937,931
1000 - General Fund	84,672,466	77,586,607	83,262,168	86,096,575	88,171,852
25470 - Safe Neighborhoods - GSD	2,862,168	2,491,309	2,748,493	3,017,193	3,189,028
470039 - Detroit Animal Care & Control	2,862,168	2,491,309	2,748,493	3,017,193	3,189,028
26470 - Parks and Public Space Management	20,378,056	24,805,915	29,063,384	30,831,633	31,982,285
470011 - Landscape Design	2,345,799	2,645,312	2,697,519	2,733,303	2,769,453
470012 - Park Development	2,978,207	1,640,596	1,673,503	1,702,221	1,729,276
470198 - Grounds Maintenance	11,515,134	13,523,299	14,234,687	14,887,419	15,343,106
470199 - Grounds Maintenance Seasonals	3,007,531	2,873,448	3,828,567	4,877,362	5,502,957
472180 - Floriculture	531,385	623,260	629,108	631,328	637,493
472290 - Unified Greenway Partnership	-	3,500,000	6,000,000	6,000,000	6,000,000
27470 - Recreation - GSD	22,761,512	17,816,343	18,352,352	18,794,181	19,157,401
472180 - Floriculture	251,500	251,500	256,530	259,095	261,686
472200 - Recreation Operations	14,697,659	7,732,759	7,878,911	7,962,572	8,051,597
472230 - Recreation Center Operations	6,279,432	7,586,974	7,935,362	8,270,507	8,516,398
472240 - Recreation Center Seasonal	670,376	808,541	817,962	822,951	832,119
472260 - Recreation Community Based Programming	862,545	847,879	862,989	870,346	878,865
472280 - Arts Culture & Entrepreneurship	-	588,690	600,598	608,710	616,736
29470 - GSD Shared Services	35,062,425	29,490,774	30,055,318	30,368,653	30,716,374
470010 - Facilities Management	10,423,744	-	-	-	-
470020 - Building Services	2,869,008	4,295,237	4,374,712	4,416,308	4,461,994
470035 - Security	1,618,844	1,062,539	1,225,160	1,396,479	1,501,619
470100 - Fleet Management	12,403,148	15,060,374	15,295,040	15,391,287	15,528,013

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
470106 - Detroit Wayne Joint Building Authority	80,673	80,873	82,518	83,770	85,000
470115 - 36th District Court Madison Center	4,855,802	6,216,079	6,340,400	6,403,804	6,467,842
470120 - Fire Apparatus Garage	2,811,206	2,775,672	2,737,488	2,677,005	2,671,906
29471 - GSD - Administration	3,608,305	2,982,266	3,042,621	3,084,915	3,126,764
470005 - General Services Administration	2,399,351	2,521,016	2,572,146	2,609,735	2,646,832
470007 - Administrative Support Unit	424,804	461,250	470,475	475,180	479,932
470009 - Property Management	784,150	-	-	-	-
1003 - Blight Remediation Fund	5,727,833	16,040,257	-	-	-
20253 - Blight Remediation Projects	5,727,833	4,978,856	-	-	-
470198 - Grounds Maintenance	1,504,559	-	-	-	-
472130 - Corridor Trades Unit	1,672,394	1,056,890	-	-	-
472140 - City Walls Mural Program	400,000	400,000	-	-	-
472150 - DLBA Grounds Maintenance	1,300,000	2,600,000	-	-	-
472170 - Graffiti Removal	850,880	921,966	-	-	-
25470 - Safe Neighborhoods - GSD	-	5,061,401	-	-	-
472120 - Neighborhood Trades Unit	-	5,061,401	-	-	-
26470 - Parks and Public Space Management	-	6,000,000	-	-	-
470400 - Freeway Maintenance	-	6,000,000	-	-	-
2112 - Recreation Grants Fund	1,400,000	1,050,000	1,050,000	1,050,000	1,050,000
21057 - Summer Food Service Program FY23	1,000,000	-	-	-	-
471111 - GSD Grants	1,000,000	-	-	-	-
21058 - Child & Adult Care Food Program FY23	400,000	-	-	-	-
471111 - GSD Grants	400,000	-	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
21189 - Summer Food Service Program 2024	-	350,000	350,000	350,000	350,000
471111 - GSD Grants	-	350,000	350,000	350,000	350,000
21190 - Strategic Traffic Enforcement Program FY24	-	700,000	700,000	700,000	700,000
471111 - GSD Grants	-	700,000	700,000	700,000	700,000
3301 - Major Street	13,941,172	16,078,316	16,719,592	17,238,580	17,757,933
26470 - Parks and Public Space Management	9,632,095	11,106,266	11,647,528	12,106,138	12,565,205
470200 - Non Park Forestry - Street Fund	5,319,954	5,569,226	5,681,216	5,748,216	5,815,149
470300 - Median Grass Cutting	1,717,877	2,324,054	2,370,833	2,399,743	2,428,584
470400 - Freeway Maintenance	889,046	958,834	978,244	992,685	1,006,996
470402 - Freeway Maintenance Seasonals	1,705,218	2,254,152	2,617,235	2,965,494	3,314,476
29470 - GSD Shared Services	4,309,077	4,972,050	5,072,064	5,132,442	5,192,728
470110 - Street Maintenance Garage - Street Fund	4,309,077	4,972,050	5,072,064	5,132,442	5,192,728
3401 - Solid Waste Management	10,000,000	5,701,742	5,816,546	5,887,462	5,958,146
25470 - Safe Neighborhoods - GSD	4,791,753	-	-	-	-
472120 - Neighborhood Trades Unit	4,791,753	-	-	-	-
29470 - GSD Shared Services	5,208,247	5,701,742	5,816,546	5,887,462	5,958,146
470101 - Solid Waste Fleet	5,208,247	5,701,742	5,816,546	5,887,462	5,958,146
4533 - City of Detroit Capital Projects	31,130,000	12,000,000	-	-	-
20507 - CoD Capital Projects	31,130,000	12,000,000	-	-	-
470010 - Facilities Management	10,052,000	-	-	-	-
470012 - Park Development	-	1,000,000	-	-	-
470100 - Fleet Management	10,403,000	10,000,000	-	-	-
472290 - Unified Greenway Partnership	10,675,000	1,000,000	-	-	-

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
Grand Total	146,871,471	128,456,922	106,848,306	110,272,617	112,937,931

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
47 - General Services Department	20,405,000	13,819,722	13,658,040	13,279,864	12,881,797
1000 - General Fund	9,005,000	7,067,980	7,067,980	7,067,980	7,067,980
11830 - GSD Facilities & Grounds Maintenance	50,000	50,000	50,000	50,000	50,000
472170 - Graffiti Removal	50,000	50,000	50,000	50,000	50,000
26470 - Parks and Public Space Management	1,150,000	-	-	-	-
470198 - Grounds Maintenance	1,150,000	-	-	-	-
27470 - Recreation - GSD	4,411,000	4,369,980	4,369,980	4,369,980	4,369,980
472200 - Recreation Operations	4,061,000	4,114,000	4,114,000	4,114,000	4,114,000
472230 - Recreation Center Operations	350,000	255,980	255,980	255,980	255,980
29471 - GSD - Administration	3,394,000	2,648,000	2,648,000	2,648,000	2,648,000
470010 - Facilities Management	575,000	2,552,000	2,552,000	2,552,000	2,552,000
470100 - Fleet Management	2,077,000	-	-	-	-
470106 - Detroit Wayne Joint Building Authority	92,000	96,000	96,000	96,000	96,000
472190 - Bus Shelter Cleaning	650,000	-	-	-	-
2112 - Recreation Grants Fund	1,400,000	1,050,000	1,050,000	1,050,000	1,050,000
21057 - Summer Food Service Program FY23	1,000,000	350,000	350,000	350,000	350,000
471111 - GSD Grants	1,000,000	350,000	350,000	350,000	350,000
21058 - Child & Adult Care Food Program FY23	400,000	700,000	700,000	700,000	700,000
471111 - GSD Grants	400,000	700,000	700,000	700,000	700,000
3401 - Solid Waste Management	10,000,000	5,701,742	5,540,060	5,161,884	4,763,817
25470 - Safe Neighborhoods - GSD	10,000,000	5,701,742	5,540,060	5,161,884	4,763,817
472120 - Neighborhood Trades Unit	10,000,000	5,701,742	5,540,060	5,161,884	4,763,817
Grand Total	20,405,000	13,819,722	13,658,040	13,279,864	12,881,797

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
47 - General Services Department	885	867	780	780	780
1000 - General Fund	635	618	618	618	618
25470 - Safe Neighborhoods - GSD	42	43	43	43	43
470039 - Detroit Animal Care & Control	42	43	43	43	43
010941.Manager I General Services	0	1	1	1	1
011060.Assistant Director General Services Department	1	1	1	1	1
013131.Office Assistant III	5	5	5	5	5
222080.Public Health Project Leader	1	1	1	1	1
339021.Animal Control Officer	23	23	23	23	23
339027.Animal Control Investigator	7	7	7	7	7
339031.Supervising Animal Care and Control Officer Field	4	4	4	4	4
601101.Administrative Assistant I	1	1	1	1	1
26470 - Parks and Public Space Management	203	206	206	206	206
470011 - Landscape Design	17	18	18	18	18
011060.Assistant Director General Services Department	1	0	0	0	0
011165.Chief Parks Planner	0	1	1	1	1
012258.Administrative Assistant - Grade II - Recreation	1	1	1	1	1
111001.Project Manager Analytics Specialist I	2	2	2	2	2
111003.Project Manager Analytics Specialist III	3	3	3	3	3
122511.Construction Project Coordinator	1	1	1	1	1
13111002.Project Manager Analytics Specialist II	2	2	2	2	2
13111004.Project Manager Analytics Specialist IV	1	2	2	2	2
164333.Associate Landscape Architect	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
164338.Assistant Chief of Landscape Architecture	3	3	3	3	3
164343.Chief of Landscape Architecture	1	1	1	1	1
470012 - Park Development	16	17	17	17	17
010941.Manager I General Services	1	1	1	1	1
522039.Park Development Coordinator	0	1	1	1	1
531054.Park Maintenance Operations Assistant	2	2	2	2	2
619121.General Environmental Technician I	1	1	1	1	1
721523.Vehicle Operator I	2	2	2	2	2
721529.Vehicle Operator III	1	1	1	1	1
721535.Construction Equipment Operator	2	2	2	2	2
82019210.Office Management Assistant	1	1	1	1	1
8621031.Building Trades Worker General	6	6	6	6	6
470198 - Grounds Maintenance	90	91	91	91	91
010831.Manager II General Services	0	1	1	1	1
010941.Manager I General Services	1	1	1	1	1
011060.Assistant Director General Services Department	1	1	1	1	1
015141.Equipment Dispatch	1	1	1	1	1
451058.Park Superintendent	3	3	3	3	3
531053.Park Maintenance Supervisor Grade II	3	3	3	3	3
618141.Refuse Collection Supervisor	1	1	1	1	1
619121.General Environmental Technician I	19	19	19	19	19
619122.General Environmental Technician II	22	22	22	22	22
619123.General Environmental Technician III	9	9	9	9	9

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
619124.General Environmental Technician Foreman	5	5	5	5	5
721523.Vehicle Operator I	6	12	12	12	12
721529.Vehicle Operator III	18	12	12	12	12
82019210.Office Management Assistant	1	1	1	1	1
470199 - Grounds Maintenance Seasonals	71	71	71	71	71
619121.General Environmental Technician I	57	57	57	57	57
721523.Vehicle Operator I	14	14	14	14	14
472180 - Floriculture	9	10	10	10	10
010941.Manager I General Services	0	1	1	1	1
512051.Floriculture Supervisor	1	0	0	0	0
619122.General Environmental Technician II	2	2	2	2	2
619123.General Environmental Technician III	4	4	4	4	4
619124.General Environmental Technician Foreman	1	1	1	1	1
721523.Vehicle Operator I	2	2	2	2	2
27470 - Recreation - GSD	220	242	242	242	242
472200 - Recreation Operations	34	34	34	34	34
010138.Deputy Director of Recreation Department	1	1	1	1	1
010846.Manager II Recreation	7	7	7	7	7
010947.Manager I Recreation	5	5	5	5	5
011060.Assistant Director General Services Department	2	2	2	2	2
012042.Senior Civic Center Event Coordinator	1	1	1	1	1
012258.Administrative Assistant - Grade II - Recreation	2	2	2	2	2
013121.Office Assistant II	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
013367.Executive Secretary III	1	1	1	1	1
099539.Reservation and Event Coordinator	2	2	2	2	2
11919906.Associate Director of Administration	1	1	1	1	1
13111002.Project Manager Analytics Specialist II	1	1	1	1	1
43601104.Administrative Assistant IV	1	1	1	1	1
451547.Assistant Recreation Activities Coordinator Specia	2	2	2	2	2
451555.Recreation Coordinator Aquatics	1	1	1	1	1
451557.Recreation Activities Coordinator Specialized Service	3	3	3	3	3
452030.Assistant Recreation Activities Specialist	1	1	1	1	1
523021.Naturalist	1	1	1	1	1
472230 - Recreation Center Operations	160	182	182	182	182
452021.Recreation Program Coordinator	19	19	19	19	19
452041.Recreation Center Supervisor Grade II	5	5	5	5	5
452043.Recreation Center Supervisor Grade III	8	8	8	8	8
453026.Recreation Leader	50	69	69	69	69
459021.Swimming Instructor	6	6	6	6	6
824713.Lifeguard Special Service	35	35	35	35	35
824724.Senior Lifeguard Special Service	2	2	2	2	2
825404.Public Service Attendant General Special Service	19	22	22	22	22
825407.Skating Attendant Ice Rink Special Service	1	1	1	1	1
825408.Locker Facilities Attendant Female Special Service	7	7	7	7	7
825409.Locker Facilities Attendant Male Special Service	7	7	7	7	7
472240 - Recreation Center Seasonal	23	23	23	23	23
541051.Bath House Manager Summer Program	0	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
824504.Playleader Special Service	14	14	14	14	14
824701.Junior Lifeguard Special Service	1	1	1	1	1
824713.Lifeguard Special Service	5	5	5	5	5
824724.Senior Lifeguard Special Service	0	0	0	0	0
825404.Public Service Attendant General Special Service	0	0	0	0	0
825408.Locker Facilities Attendant Female Special Service	1	1	1	1	1
825409.Locker Facilities Attendant Male Special Service	1	1	1	1	1
472260 - Recreation Community Based Programming	3	3	3	3	3
451521.Site Coordinator	3	3	3	3	3
29470 - GSD Shared Services	153	110	110	110	110
470010 - Facilities Management	48	0	0	0	0
019210.Office Management Assistant	1	0	0	0	0
111003.Project Manager Analytics Specialist III	5	0	0	0	0
122511.Construction Project Coordinator	1	0	0	0	0
13111002.Project Manager Analytics Specialist II	2	0	0	0	0
13111004.Project Manager Analytics Specialist IV	1	0	0	0	0
134061.Head Electrical Engineer	1	0	0	0	0
621041.Building Maintenance Sub-Foreman	2	0	0	0	0
621051.Building Maintenance Foreman	3	0	0	0	0
621081.Superintendent of Building Maintenance	1	0	0	0	0
626001.Plumber Apprentice	1	0	0	0	0
626051.Master Plumber	1	0	0	0	0
738341.Electrical Worker General	2	0	0	0	0
738353.Master Electrician of Record	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
742001.Building Operating Apprentice	1	0	0	0	0
742042.Refrigeration Equipment Operator First Class	6	0	0	0	0
745020.Climate Control Operations Technician	3	0	0	0	0
8621031.Building Trades Worker General	8	0	0	0	0
8623041.Finish Carpenter	4	0	0	0	0
8625041.Finish Painter	2	0	0	0	0
8626041.Plumber	2	0	0	0	0
470020 - Building Services	17	19	19	19	19
010941.Manager I General Services	0	1	1	1	1
619121.General Environmental Technician I	14	14	14	14	14
619122.General Environmental Technician II	2	2	2	2	2
619123.General Environmental Technician III	0	2	2	2	2
619124.General Environmental Technician Foreman	1	0	0	0	0
470035 - Security	11	14	14	14	14
632053.Security Administrator	1	1	1	1	1
8631038.Head Property Guard	1	1	1	1	1
8632016.Service Guard General	0	2	2	2	2
8632019.Senior Service Guard General	8	9	9	9	9
929101.Administrative Special Services Staff I	1	0	0	0	0
929107.Administrative Special Services Staff II Exempt	0	1	1	1	1
470100 - Fleet Management	43	43	43	43	43
010941.Manager I General Services	2	1	1	1	1
011060.Assistant Director General Services Department	1	0	0	0	0
019210.Office Management Assistant	2	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
359030.Senior Motor Vehicle Dispatcher	1	1	1	1	1
631015.Garage Attendant	4	4	4	4	4
712065.Senior Supervisor of Mechanical Maintenance	0	1	1	1	1
715033.General Welder	2	2	2	2	2
721185.Superintendent of Motor Transportation	0	1	1	1	1
721529.Vehicle Operator III	2	2	2	2	2
723131.Auto Mechanic	3	3	3	3	3
723138.General Auto Mechanic	15	15	15	15	15
723141.Auto Repair Sub-Foreman	3	3	3	3	3
723151.Auto Repair Foreman	3	3	3	3	3
723161.Auto Repair Supervisor	1	1	1	1	1
723175.Automotive Service Technician	3	3	3	3	3
725531.General Auto Body Mechanic	1	1	1	1	1
82019210.Office Management Assistant	0	2	2	2	2
470106 - Detroit Wayne Joint Building Authority	1	1	1	1	1
931105.Staff Secretary Detroit-Wayne Joint Building Author	1	1	1	1	1
470120 - Fire Apparatus Garage	33	33	33	33	33
631015.Garage Attendant	2	2	2	2	2
712065.Senior Supervisor of Mechanical Maintenance	2	2	2	2	2
713341.General Machinist	1	1	1	1	1
723138.General Auto Mechanic	12	12	12	12	12
723141.Auto Repair Sub-Foreman	4	2	2	2	2
723151.Auto Repair Foreman	2	4	4	4	4
723171.Emergency Vehicle Technician I	6	6	6	6	6

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
723175.Automotive Service Technician	2	2	2	2	2
725531.General Auto Body Mechanic	2	2	2	2	2
29471 - GSD - Administration	18	17	17	17	17
470005 - General Services Administration	18	17	17	17	17
010114.Director General Services Department	1	1	1	1	1
010115.Deputy Director General Services Department	2	2	2	2	2
010225.Sustainability Director	0	1	1	1	1
010941.Manager I General Services	2	1	1	1	1
011060.Assistant Director General Services Department	2	1	1	1	1
013376.Executive Administrative Assistant II	0	1	1	1	1
055021.Storekeeper	1	0	0	0	0
055031.Senior Storekeeper	1	1	1	1	1
111003.Project Manager Analytics Specialist III	2	3	3	3	3
13111002.Project Manager Analytics Specialist II	1	1	1	1	1
13111004.Project Manager Analytics Specialist IV	2	2	2	2	2
929101.Administrative Special Services Staff I	1	1	1	1	1
929102.Administrative Special Services Staff II	1	1	1	1	1
932014.Executive Management Team Mayors Office	1	1	1	1	1
932042.Coordinator of Administrative Services	1	0	0	0	0
1003 - Blight Remediation Fund	27	87	0	0	0
20253 - Blight Remediation Projects	27	27	0	0	0
472130 - Corridor Trades Unit	20	20	0	0	0
010941.Manager I General Services	1	1	0	0	0
111003.Project Manager Analytics Specialist III	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
13111004.Project Manager Analytics Specialist IV	1	1	0	0	0
721523.Vehicle Operator I	2	2	0	0	0
721529.Vehicle Operator III	2	2	0	0	0
721535.Construction Equipment Operator	2	2	0	0	0
82019210.Office Management Assistant	0	1	0	0	0
8623051.Carpenter Foreman	1	1	0	0	0
929101.Administrative Special Services Staff I	10	10	0	0	0
472170 - Graffiti Removal	7	7	0	0	0
13111002.Project Manager Analytics Specialist II	1	0	0	0	0
619123.General Environmental Technician III	0	1	0	0	0
619131.Graffiti Removal Attendant	2	2	0	0	0
929101.Administrative Special Services Staff I	4	4	0	0	0
25470 - Safe Neighborhoods - GSD	0	60	0	0	0
472120 - Neighborhood Trades Unit	0	60	0	0	0
623051.Carpenter Foreman	0	2	0	0	0
929101.Administrative Special Services Staff I	0	50	0	0	0
929102.Administrative Special Services Staff II	0	8	0	0	0
3301 - Major Street	129	129	129	129	129
26470 - Parks and Public Space Management	104	104	104	104	104
470200 - Non Park Forestry - Street Fund	32	32	32	32	32
012033.District Clerk	1	1	1	1	1
521013.Tree Artisan Helper	4	4	4	4	4
521021.Tree Artisan	9	9	9	9	9
521031.Senior Tree Artisan	6	6	6	6	6

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
521041.Forestry and Landscape Foreman	2	2	2	2	2
522017.Assistant Forester	3	3	3	3	3
522038.Associate Forester	2	2	2	2	2
522041.Senior Associate Forester	1	1	1	1	1
721529.Vehicle Operator III	4	4	4	4	4
470300 - Median Grass Cutting	18	18	18	18	18
512051.Floriculture Supervisor	2	2	2	2	2
619122.General Environmental Technician II	4	4	4	4	4
619123.General Environmental Technician III	8	8	8	8	8
619124.General Environmental Technician Foreman	2	2	2	2	2
721523.Vehicle Operator I	2	2	2	2	2
470400 - Freeway Maintenance	12	12	12	12	12
522051.Assistant Superintendent of Grounds Maintenance	1	1	1	1	1
531053.Park Maintenance Supervisor Grade II	2	2	2	2	2
619121.General Environmental Technician I	3	3	3	3	3
619122.General Environmental Technician II	1	1	1	1	1
619124.General Environmental Technician Foreman	2	2	2	2	2
721523.Vehicle Operator I	0	2	2	2	2
721529.Vehicle Operator III	3	1	1	1	1
470402 - Freeway Maintenance Seasonals	42	42	42	42	42
619121.General Environmental Technician I	32	32	32	32	32
721523.Vehicle Operator I	10	10	10	10	10
29470 - GSD Shared Services	25	25	25	25	25
470110 - Street Maintenance Garage - Street Fund	25	25	25	25	25

**CITY OF DETROIT
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POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
631015.Garage Attendant	2	2	2	2	2
712065.Senior Supervisor of Mechanical Maintenance	1	1	1	1	1
723138.General Auto Mechanic	12	13	13	13	13
723151.Auto Repair Foreman	3	3	3	3	3
723175.Automotive Service Technician	4	4	4	4	4
8723141.Auto Repair Sub-Foreman	3	2	2	2	2
3401 - Solid Waste Management	94	33	33	33	33
25470 - Safe Neighborhoods - GSD	62	0	0	0	0
472120 - Neighborhood Trades Unit	62	0	0	0	0
623051.Carpenter Foreman	2	0	0	0	0
929101.Administrative Special Services Staff I	50	0	0	0	0
929102.Administrative Special Services Staff II	10	0	0	0	0
29470 - GSD Shared Services	32	33	33	33	33
470101 - Solid Waste Fleet	32	33	33	33	33
111003.Project Manager Analytics Specialist III	1	0	0	0	0
13111004.Project Manager Analytics Specialist IV	0	1	1	1	1
721175.Assistant Superintendent of Motor Transportation	1	1	1	1	1
723138.General Auto Mechanic	26	27	27	27	27
723151.Auto Repair Foreman	4	4	4	4	4
Grand Total	885	867	780	780	780