

City of Detroit

CITY COUNCIL

LEGISLATIVE POLICY DIVISION

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TO: Crystal Perkins, Director
General Services Department

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 25, 2024

RE: 2024-2025 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2024-2025 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Wednesday, March 27, 2024, 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
Appropriation and Cost Center Expenditures Positions

cc: Councilmembers
Auditor General's Office
Brad Dick, Group Executive-COO
Jay Rising, CFO
Tanya Stoudemire, Chief Deputy CFO-Policy & Administration Director
Steven Watson, Deputy CFO/Budget Director
Angela Taylor, Agency CFO
Justin Buss, Budget Analyst
Malik Washington, Mayor's Office

General Services Department (47)
FY 2024-2025 Budget Analysis by the Legislative Policy Division

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.

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 2025. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2025.
 - a) Please explain the Animal Control activity transferred from the Health Department to consolidate all Animal Control activities under GSD.
 - b) Please provide an update on the Tree Trimming program and the department's communication with residents on their status on the waiting list.
 - c) What are the department's plans for a citywide anti-litter program?
- 2) During last year's FY 2024 budget process, the City Council added \$3.3 million to appropriation 20253 Blight Remediation Projects for emergency tree trimming and tree removal for residential properties. Please provide a status of the use of this funding.
- 3) Also, during last year's FY 2024 budget process, the Council added \$150,000 to appropriation 27470 Recreation-GSD for two additional warming/cooling centers. Please provide a status for the use of this funding. Will this program be continued in FY 2025 and during the forecast period?
- 4) On page B47- 3, Under Goals, Strategic Priorities and Related City Outcomes:
 - a) Goal#1: Briefly describe the city departments involved in the 3-layer approach to hold property owners responsible for maintaining their properties.
 - b) Goal#2: What are the department's plans to expand aquatics facilities and programs in the city? Are there any plans to create a Therapeutic Aquatic facility?
 - c) Goal#4: What are the department's plans regarding acquiring no-low emissions vehicles for the city's fleet in FY 2025?
- 5) On page B47- 5, Please elaborate on the following Metrics and Data:
 - a) Please describe how the number of officer responses relate to the number of tickets issued (11% of responses).
 - b) What is the city's policy on non-domestic animal complaints?
- 6) On page B47-1, FY 2023 actual revenues and expenditures were considerably higher than budgeted numbers for the department in the current fiscal year 2024 and forecast years. Please explain why the FY 2023 end results appear to be an aberration.
- 7) On page B47-7, the Proposed FY 2025 Budget includes 930 FTE, a net increase of 10 positions from the FY 2024 Adopted budget and no change in the total number of positions for the forecast period. Please explain the year-over-year increase in positions; please indicate the net change in full-time and seasonal positions.

- 8) On page B47-7, the department had a total of 946 actual FTE including 301 positions in the ARPA fund as of 2/9/24. How many positions are vacant and how many vacancies are full-time and part-time/seasonal positions? Please explain how part-time/seasonal positions are utilized in the department.
- 9) According to the Office of the Chief Financial Officer (OCFO) Report, as of December 31, 2023, the department had 203 full-time vacancies, how many vacancies are in the General Fund and how many are in non-General Funds? Please explain the reason for vacancies. Briefly describe the difficulty in filling vacancies or the reason for keeping positions vacant. Also, please explain the department's strategy to fill the vacant positions.
- 10) On page B47-8, please explain the increase/decrease in the following expenditure categories:
- Salary & Wages decrease by \$7.6 million (-17.7%) in FY 2025. Please explain the decrease as it relates to changes in positions and the use of turnover savings.
 - Professional & Contractual Services decrease by \$3.5 million (-6.2%) in FY 2025 and decline further by (-20.8%) in FY 2026 before increasing in FY 2027 and 2028.
 - Operating Supplies increase by (5.2%) and Operating Services decrease by (-7.2%) in FY 2025 before increasing during the forecast period.
- 11) On page B47- (13/14), **The FY 2025 GSD General Fund Budget** for expenditures decreases by -9.9% from \$82.7M to \$74.6M in the majority of its cost centers. Please explain the year-over-year change from the current budget to the Proposed FY 2025 Budget for the following:
- Appropriation 25470- Safe Neighborhoods-GSD - 470039 – Animal Care & Control decreased by -\$1.9M (-25.7%). What, if any, activity transferred from the Health Department for Animal Care & Control in FY 2025?
 - Appropriation 26470- Parks and Public Space Management – decrease in all cost centers except 472290- Unified Greenway Partnership by a total of -\$2.6M, (-10.6%). Please explain the impact on operations from reductions in expenditures for cc 470011 Landscape Design (-31.9%); 470012 Park Development (-20%) and 470199 Ground Maintenance Seasonals (-29.5%).
 - Appropriation 27470- Recreation- GSD- decrease by -\$3.4M (-18.9%) in all cost centers.
 - Appropriation 29470- GSD Shared Services - cc470100 – Fleet Management decrease by (-7.1%); cc470115 – 36th District Court Madison Center decrease by (-8.3%) and cc470120- Fire Apparatus Garage decrease by (-29.8%).
 - Appropriation 29471- GSD – Administration - cc470005 – General Services Administration decrease by (-26%).
- 12) The Blight Remediation Fund 1003 expenditures continue to be funded from prior years' surplus as one-time activity; however, this activity has been ongoing now for multiple years. In addition, 28 more FTEs are proposed for this fund in FY 2025 and throughout the forecast period. Please explain.
- 13) On page B47-14, **Fund 1003 Blight Remediation Fund** expenditures decrease by -9.3%; please explain the year-over-year change from the current budget to the proposed budget:
- Appropriation 20253 - Blight Remediation Projects- cc472120- Neighborhood Trades Unit decreased by (-31.3%); cc472130 – Corridor Trades Unit increase over \$500,000; cc472150– DLBA Grounds Maintenance decrease by (-17.2%) and cc 472170- Graffiti Removal decrease by (-8.3%).
 - Please discuss the work performed for the Detroit Land Bank and do we expect increased activity in this area? If so, why the decrease in the budget for FY 2025?
 - Appropriation 26470 – Parks and Public Space Management- cc470400 increase by \$360,527, (6%). Do we receive reimbursement from the state for freeway clean-up? Is this increase sufficient to cover expanded operations?

- 14) On page B47-15, please explain the year-over-year change from the current budget to the proposed budget for the following **Non- General Fund** expenditures:
- a) Fund 3301- Major Street- Appropriation 26470 - Parks and Public Space Management decrease by \$2.0M (-13.1%); please explain the changes in cc470300– Median Grass Cutting decrease by (-13.5%) and cc 470400- Freeway Maintenance increase by 16.9%; however, cc 470402 - Freeway Maintenance Seasonals decrease by (-77.5%).
 - b) Fund 3401- Solid Waste Management- Appropriation 29470 – GSD Shared Services - 470101- Solid Waste Fleet increased by \$277,403, (4.9%). Is this sufficient to meet the needs of the expanded Solid Waste weekly pick-up of bulk/yard waste and illegal dumping program?
- 15) Fund 4533- City of Detroit Capital Projects- no funding is included in the proposed budget for GSD capital projects. Please provide an update on GSD current capital projects, including fleet purchases and how the lack of funding in the proposed budget will impact the department’s capital program.
- a) Besides renovation of the fountain in Hart Plaza, what other capital improvements are underway or proposed for Hart Plaza?
 - b) What are the department’s capital plans for Neighborhood Parks?
- 16) On page B47-16/17, briefly describe the source of the revenues for the following funds:
- a) General Fund: which appropriations include funding from prior year’s surplus? Please describe the year-over-year increase in appropriation 27470- Recreation – GSD- cc 472200- Recreation Operations.
 - b) Fund 3401- Solid Waste Management: appropriation 25470 – Safe Neighborhoods - GSD- no funds budgeted in cc472120- Neighborhood Trades Unit.
- 17) What are the plans for the Historic Fort Wayne? Are there any facility improvements for Historic Fort Wayne included in the proposed budget? Is there any federal or state funding anticipated for operations or capital projects for Historic Fort Wayne?
- 18) 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 statement.

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 parks improvement plan, and beautify medians and gateways.

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** oversees every aspect of an animal's life to ensure the best outcomes for those in the Department's care. Services include offering spay or neutering services for unattended dogs, helping animals find temporary and forever homes, improving safety for residents, and animal control services.
- **Recreation Division** operates 13 recreation centers throughout the City and provides recreation programs and activities at the centers, Spirit Plaza, and Hart Plaza. Over 30 leisure sites – from historic cemeteries, historic Fort Wayne, and Eastern Market; to the new riverwalk and velodrome; to old and vacated recreation centers – are operated by the 3rd party partners under Recreation staff oversight and management. The Division continues to improve 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.

GENERAL SERVICES DEPARTMENT (47)

Goals, Strategic Priorities and Related City Outcomes

Goals / Strategic Priorities	Timeframe	Related City Outcome
1. Transforming our city from Blight to Beauty for the health, safety, and dignity of our residents, businesses, and visitors. Using a three-layered approach of: Enforcement, Remediation, and Maintenance with multiple City departments to hold property owners accountable for maintaining their properties to the minimum standards of our property maintenance ordinances and codes.	July 2017 - November 2033	Vibrant and Beautiful City
2. Connecting communities, residents, and visitors with our parks, programs, and recreation facilities to address five key areas for a healthy community: Aquatics, Athletics, Critical Needs, Enrichment, Nature.	July 2018 - July 2029	Economic Equity and Opportunity
3. Our Parks and Public Space unit is responsible for designing and implementing park improvements to meet our community need for safe, clean, and lush green space and parks throughout the city.	July 2006 - June 2028	Vibrant and Beautiful City
4. Fleet Management is committed to deliver the best service to our customer departments by providing timely, safe, reliable, economical and environmentally responsible transportation.	July 2006 - July 2030	Efficient and Innovative Operations
5. Promote & protect the health, safety, and welfare of residents and visitors from animal bites, zoonotic disease and traffic hazards. Encourage responsible pet ownership through education & enforcement of City Code.	July 2020 - July 2031	Safer Neighborhoods
6. Maintenance of City parks, medians, freeways, and vacant lots.	July 2006 - July 2037	Vibrant and Beautiful City
7. Improved beautification efforts of public spaces by planting and maintaining various flower beds, streetscapes, and medians throughout the city.	July 2006 - January 2035	Vibrant and Beautiful City
8. Beautification efforts through visually appealing aesthetics, such as art pieces, murals, sculptures, and monuments.	July 2022 - February 2036	Vibrant and Beautiful City

GENERAL SERVICES DEPARTMENT (47)

9. To maintain and clean facilities and public spaces to promote health, safety, and ensuring a pristine environment for our employees, residents, and visitors.	July 2006 - December 2034	Vibrant and Beautiful City
10. Security Administration implements safety patrols for our parks, public spaces, and facilities. Ensure an environment that is safe for residents and visitors alike.	July 2007 - October 2032	Safer Neighborhoods
11. Planning, funding, and start of site-specific, system-wide development of the Joe Louis Greenway	July 2018 - June 2028	Vibrant and Beautiful City

Budget By Service

Services	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Animal Care and Control	\$5,564,157	97.0
Blight Remediation	\$12,582,859	120.0
Building Services	\$15,789,450	54.0
Fleet Management	\$26,739,230	136.0
Grounds Maintenance	\$27,537,742	278.6
Landscape Design and Beautification	\$12,878,120	62.5
Recreation Programs	\$12,009,689	181.6
Total:	\$113,101,247	929.7

GENERAL SERVICES DEPARTMENT (47)

Metrics and Data

Metrics	Data for FY23	Related Goal #
Dog Bites	87	5
No. of Animal Control Officer Responses	1959	5
No. of Animal Control Tickets Issued	212	5
Monthly Intakes vs. Outcomes	682 vs. 701	5
Animal Intake Information	4,514	5
Sheltered Domestic Animal Outcomes	25.5% transferred; 18.65% adopted; 13.89% owner returned; 27.41% didn't survive; 13.23% fostered	5
Non-Domestic Animals Rescued or Relocated	27 chickens; 5 bats; 4 raccoons	5
Murals Completed	118	8
Graffiti Tags Removed	82,236	1
Nuisance Signs Removed	12,732	1
Alleys Cleared	2,529	1
Gates Installed	232	1
Paint Jobs Completed	307	1
Fences Removed	291	1
Trees Removed	439	1
% of facilities cleaned on schedule	75%	9
% of comfort stations opened on schedule	80%	9
No. of Vacant Lots Cut	22,165	6
% of Vacant Lots Completed	100%	6
Park Completions	85%	3
Bulbs planted	300,000	7
No. of monthly security incidents	15	10

GENERAL SERVICES DEPARTMENT (47)

Operating Budget Highlights

Initiative	FY 2025 Mayor Proposed	FY 2025 Mayor Proposed FTE
Interdepartmental Janitorial and Security Services	\$1,378,535	-
Fleet fuel costs due to increased public safety mileage logged	\$600,000	-
Expansion of M5 GPS System	\$120,000	-

Department 47 - General Services Department

Budget Summary

	FY2023 Actual		FY2024 Adopted		FY2025 Mayor Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	9,424,027	19,489,840	7,067,980	13,819,722	9,569,175	10,619,175
Total Expenditures	83,569,490	179,587,129	82,738,537	136,908,852	74,570,857	113,101,247
Net Tax Cost	74,145,463	160,097,289	75,670,557	123,089,130	65,001,682	102,482,072

	FY2026 Forecast		FY2027 Forecast		FY2028 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	9,754,559	9,754,559	9,943,650	9,943,650	10,136,522	10,136,522
Total Expenditures	75,900,526	96,035,655	77,742,569	98,151,673	79,597,182	100,284,580
Net Tax Cost	66,145,967	86,281,096	67,798,919	88,208,023	69,460,660	90,148,058

General Fund Recurring vs One-Time Expenditures

	FY2024 Adopted	FY2025 Mayor Proposed
Recurring Expenditures	82,738,537	74,570,857
One-Time Expenditures	-	-
Total Expenditures	82,738,537	74,570,857

Positions (by FTE)

	2/9/2024 Actual	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
General Fund	453.00	671.10	675.20	675.20	675.20	675.20
Non-General Fund	192.00	249.00	254.50	254.50	254.50	254.50
ARPA	301.00	-	-	-	-	-
Total Positions	946.00	920.10	929.70	929.70	929.70	929.70

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
47 - General Services Department	136,908,852	113,101,247	96,035,655	98,151,673	100,284,580
Salaries & Wages	42,701,399	35,128,760	29,796,798	30,267,390	30,747,388
Employee Benefits	9,436,665	8,596,904	8,041,084	8,144,529	8,250,041
Professional & Contractual Services	55,890,897	52,413,677	41,486,912	42,861,781	44,240,398
Operating Supplies	11,383,525	11,973,825	11,672,899	11,789,630	11,907,526
Operating Services	5,065,027	4,702,366	4,749,390	4,796,885	4,844,854
Other Expenses	331,339	285,715	288,572	291,458	294,373
Equipment Acquisition	12,100,000	-	-	-	-
Grand Total	136,908,852	113,101,247	96,035,655	98,151,673	100,284,580

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

Department # - Department Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
47 - General Services Department	13,819,722	10,619,175	9,754,559	9,943,650	10,136,522
Grants, Shared Taxes, & Revenues	1,050,000	1,050,000	-	-	-
Sales & Charges for Services	2,698,000	2,593,640	2,645,513	2,698,423	2,752,391
Revenues from Use of Assets	4,319,980	5,260,000	5,365,200	5,472,504	5,581,954
Fines, Forfeits, & Penalties	50,000	37,000	37,740	38,495	39,265
Contributions & Transfers	5,701,742	1,378,535	1,406,106	1,434,228	1,462,912
Sales of Assets & Compensation for Losses	-	300,000	300,000	300,000	300,000
Grand Total	13,819,722	10,619,175	9,754,559	9,943,650	10,136,522

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
47 - General Services Department	136,908,852	113,101,247	96,035,655	98,151,673	100,284,580
1000 - General Fund	82,738,537	74,570,857	75,900,526	77,742,569	79,597,182
Salaries & Wages	30,606,609	22,947,856	23,284,100	23,627,067	23,976,888
Employee Benefits	6,893,912	5,937,616	6,009,186	6,082,187	6,156,647
Professional & Contractual Services	32,803,425	33,064,354	33,859,998	35,158,597	36,460,182
Operating Supplies	7,768,850	8,399,650	8,483,647	8,568,485	8,654,169
Operating Services	4,297,927	3,935,666	3,975,023	4,014,775	4,054,923
Other Expenses	267,814	285,715	288,572	291,458	294,373
Equipment Acquisition	100,000	-	-	-	-
1003 - Blight Remediation Fund	19,340,257	17,534,264	-	-	-
Salaries & Wages	3,818,326	5,718,343	-	-	-
Employee Benefits	479,406	651,498	-	-	-
Professional & Contractual Services	14,390,000	10,747,923	-	-	-
Operating Supplies	589,000	416,500	-	-	-
Other Expenses	63,525	-	-	-	-
2112 - Recreation Grants Fund	1,050,000	1,050,000	-	-	-
Professional & Contractual Services	1,050,000	1,050,000	-	-	-
3301 - Major Street	16,078,316	13,966,981	14,073,360	14,263,398	14,456,421
Salaries & Wages	6,415,577	4,505,748	4,516,748	4,604,454	4,693,913
Employee Benefits	1,498,336	1,385,902	1,400,527	1,421,297	1,442,483
Professional & Contractual Services	6,197,472	6,201,400	6,263,414	6,326,049	6,389,310
Operating Supplies	1,487,675	1,394,675	1,408,622	1,422,709	1,436,937
Operating Services	479,256	479,256	484,049	488,889	493,778

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
3401 - Solid Waste Management	5,701,742	5,979,145	6,061,769	6,145,706	6,230,977
Salaries & Wages	1,860,887	1,956,813	1,995,950	2,035,869	2,076,587
Employee Benefits	565,011	621,888	631,371	641,045	650,911
Professional & Contractual Services	1,450,000	1,350,000	1,363,500	1,377,135	1,390,906
Operating Supplies	1,538,000	1,763,000	1,780,630	1,798,436	1,816,420
Operating Services	287,844	287,444	290,318	293,221	296,153
4533 - City of Detroit Capital Projects	12,000,000	-	-	-	-
Equipment Acquisition	12,000,000	-	-	-	-
Grand Total	136,908,852	113,101,247	96,035,655	98,151,673	100,284,580

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

Department # - Department Name Fund # - Fund Name Summary Category	FY2024 Adopted	FY2025 Mayor Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast
47 - General Services Department	13,819,722	10,619,175	9,754,559	9,943,650	10,136,522
1000 - General Fund	7,067,980	9,569,175	9,754,559	9,943,650	10,136,522
Sales & Charges for Services	2,698,000	2,593,640	2,645,513	2,698,423	2,752,391
Revenues from Use of Assets	4,319,980	5,260,000	5,365,200	5,472,504	5,581,954
Fines, Forfeits, & Penalties	50,000	37,000	37,740	38,495	39,265
Contributions & Transfers	-	1,378,535	1,406,106	1,434,228	1,462,912
Sales of Assets & Compensation for Losses	-	300,000	300,000	300,000	300,000
2112 - Recreation Grants Fund	1,050,000	1,050,000	-	-	-
Grants, Shared Taxes, & Revenues	1,050,000	1,050,000	-	-	-
3401 - Solid Waste Management	5,701,742	-	-	-	-
Contributions & Transfers	5,701,742	-	-	-	-
Grand Total	13,819,722	10,619,175	9,754,559	9,943,650	10,136,522

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
47 - General Services Department	136,908,852	113,101,247	96,035,655	98,151,673	100,284,580
1000 - General Fund	82,738,537	74,570,857	75,900,526	77,742,569	79,597,182
25470 - Safe Neighborhoods - GSD	7,493,239	5,564,156	5,656,051	5,749,661	5,845,017
470039 - Detroit Animal Care & Control	7,493,239	5,564,156	5,656,051	5,749,661	5,845,017
26470 - Parks and Public Space Management	24,805,915	22,169,450	22,869,180	24,071,861	25,277,530
470011 - Landscape Design	2,645,312	1,802,063	1,831,394	1,861,268	1,891,692
470012 - Park Development	1,640,596	1,312,599	1,332,103	1,351,943	1,372,121
470198 - Grounds Maintenance	13,523,299	12,933,884	13,094,486	13,257,375	13,422,586
470199 - Grounds Maintenance Seasonals	2,873,448	2,025,319	2,007,716	1,989,762	1,971,448
472180 - Floriculture	623,260	595,585	603,481	611,513	619,683
472290 - Unified Greenway Partnership	3,500,000	3,500,000	4,000,000	5,000,000	6,000,000
27470 - Recreation - GSD	17,966,343	14,567,445	14,724,943	14,885,015	15,047,708
472180 - Floriculture	251,500	-	-	-	-
472200 - Recreation Operations	7,732,759	6,620,460	6,704,219	6,789,200	6,875,423
472230 - Recreation Center Operations	7,736,974	6,076,996	6,139,266	6,202,745	6,267,456
472240 - Recreation Center Seasonal	808,541	569,436	564,892	560,256	555,528
472260 - Recreation Community Based Programming	847,879	808,535	817,233	826,035	834,942
472280 - Arts Culture & Entrepreneurship	588,690	492,018	499,333	506,779	514,359
29470 - GSD Shared Services	29,490,774	29,867,158	30,212,420	30,562,186	30,916,525
470020 - Building Services	4,295,237	5,717,179	5,778,774	5,841,108	5,904,190
470035 - Security	1,062,539	2,429,036	2,456,811	2,484,957	2,513,479
470100 - Fleet Management	15,060,374	13,992,864	14,153,973	14,317,152	14,482,432
470106 - Detroit Wayne Joint Building Authority	80,873	82,802	84,363	85,955	87,578

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
470115 - 36th District Court Madison Center	6,216,079	5,697,696	5,754,673	5,812,219	5,870,341
470120 - Fire Apparatus Garage	2,775,672	1,947,581	1,983,826	2,020,795	2,058,505
29471 - GSD - Administration	2,982,266	2,402,648	2,437,932	2,473,846	2,510,402
470005 - General Services Administration	2,316,250	1,714,965	1,741,436	1,768,407	1,795,887
470007 - Administrative Support Unit	461,250	455,512	460,068	464,668	469,315
472210 - Office of Sustainability	204,766	232,171	236,428	240,771	245,200
1003 - Blight Remediation Fund	19,340,257	17,534,264	-	-	-
20253 - Blight Remediation Projects	13,340,257	11,173,737	-	-	-
472120 - Neighborhood Trades Unit	5,061,401	3,477,737	-	-	-
472130 - Corridor Trades Unit	1,056,890	1,567,686	-	-	-
472140 - City Walls Mural Program	400,000	400,000	-	-	-
472150 - DLBA Grounds Maintenance	5,900,000	4,883,019	-	-	-
472170 - Graffiti Removal	921,966	845,295	-	-	-
26470 - Parks and Public Space Management	6,000,000	6,360,527	-	-	-
470400 - Freeway Maintenance	6,000,000	6,360,527	-	-	-
2112 - Recreation Grants Fund	1,050,000	1,050,000	-	-	-
21189 - Summer Food Service Program 2024	350,000	-	-	-	-
471111 - GSD Grants	350,000	-	-	-	-
21190 - Child & Adult Care Food Program FY24	700,000	-	-	-	-
471111 - GSD Grants	700,000	-	-	-	-
21296 - Summer Food Service Program 2025	-	350,000	-	-	-
471111 - GSD Grants	-	350,000	-	-	-
21297 - Child & Adult Care Food Program 2025	-	700,000	-	-	-

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Appropriation # - Appropriation Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name					
471111 - GSD Grants	-	700,000	-	-	-
3301 - Major Street	16,078,316	13,966,981	14,073,360	14,263,398	14,456,421
26470 - Parks and Public Space Management	11,106,266	9,151,391	9,194,652	9,320,620	9,448,605
470200 - Non Park Forestry - Street Fund	5,569,226	5,512,062	5,500,714	5,571,105	5,642,528
470300 - Median Grass Cutting	2,324,054	2,010,062	2,034,302	2,058,905	2,083,875
470400 - Freeway Maintenance	958,834	1,121,118	1,141,954	1,163,204	1,184,878
470402 - Freeway Maintenance Seasonals	2,254,152	508,149	517,682	527,406	537,324
29470 - GSD Shared Services	4,972,050	4,815,590	4,878,708	4,942,778	5,007,816
470110 - Street Maintenance Garage - Street Fund	4,972,050	4,815,590	4,878,708	4,942,778	5,007,816
3401 - Solid Waste Management	5,701,742	5,979,145	6,061,769	6,145,706	6,230,977
29470 - GSD Shared Services	5,701,742	5,979,145	6,061,769	6,145,706	6,230,977
470101 - Solid Waste Fleet	5,701,742	5,979,145	6,061,769	6,145,706	6,230,977
4533 - City of Detroit Capital Projects	12,000,000	-	-	-	-
20507 - CoD Capital Projects	12,000,000	-	-	-	-
470012 - Park Development	1,000,000	-	-	-	-
470100 - Fleet Management	10,000,000	-	-	-	-
472290 - Unified Greenway Partnership	1,000,000	-	-	-	-
Grand Total	136,908,852	113,101,247	96,035,655	98,151,673	100,284,580

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
47 - General Services Department	13,819,722	10,619,175	9,754,559	9,943,650	10,136,522
1000 - General Fund	7,067,980	9,569,175	9,754,559	9,943,650	10,136,522
11830 - GSD Facilities & Grounds Maintenance	50,000	-	-	-	-
472170 - Graffiti Removal	50,000	-	-	-	-
26470 - Parks and Public Space Management	-	564,000	575,280	586,786	598,521
470198 - Grounds Maintenance	-	564,000	575,280	586,786	598,521
27470 - Recreation - GSD	4,369,980	5,357,000	5,464,140	5,573,423	5,684,891
472200 - Recreation Operations	4,114,000	5,023,000	5,123,460	5,225,929	5,330,448
472230 - Recreation Center Operations	255,980	334,000	340,680	347,494	354,443
29470 - GSD Shared Services	-	1,415,535	1,443,846	1,472,723	1,502,177
470020 - Building Services	-	488,435	498,204	508,168	518,331
470035 - Security	-	890,100	907,902	926,060	944,581
472170 - Graffiti Removal	-	37,000	37,740	38,495	39,265
29471 - GSD - Administration	2,648,000	2,232,640	2,271,293	2,310,718	2,350,933
470010 - Facilities Management	2,552,000	-	-	-	-
470100 - Fleet Management	-	721,000	729,420	738,008	746,769
470106 - Detroit Wayne Joint Building Authority	96,000	83,640	85,313	87,019	88,759
470198 - Grounds Maintenance	-	1,428,000	1,456,560	1,485,691	1,515,405
2112 - Recreation Grants Fund	1,050,000	1,050,000	-	-	-
21296 - Summer Food Service Program 2025	350,000	350,000	-	-	-
471111 - GSD Grants	350,000	350,000	-	-	-
21297 - Child & Adult Care Food Program 2025	700,000	700,000	-	-	-
471111 - GSD Grants	700,000	700,000	-	-	-

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

Department # - Department Name	FY2024	FY2025	FY2026	FY2027	FY2028
Fund # - Fund Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
3401 - Solid Waste Management	5,701,742	-	-	-	-
25470 - Safe Neighborhoods - GSD	5,701,742	-	-	-	-
472120 - Neighborhood Trades Unit	5,701,742	-	-	-	-
Grand Total	13,819,722	10,619,175	9,754,559	9,943,650	10,136,522

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
47 - General Services Department	920	930	930	930	930
1000 - General Fund	671	675	675	675	675
25470 - Safe Neighborhoods - GSD	97	97	97	97	97
470039 - Detroit Animal Care & Control	97	97	97	97	97
010941.Manager 1 General Services	1	1	1	1	1
011060.Assistant Director General Services Department	1	1	1	1	1
013131.Office Assistant 3	5	5	5	5	5
222076.Public Health Division Administrator Special Proje	1	0	0	0	0
222080.Public Health Project Leader	2	2	2	2	2
222090.Public Health Project Coordinator	4	4	4	4	4
243120.Veterinarian Technician	4	4	4	4	4
263031.Senior Veterinarian	1	1	1	1	1
263047.Veterinarian Animal Control	2	2	2	2	2
339011.Animal Care Technician	25	20	20	20	20
339013.Animal Care Technician II	0	4	4	4	4
339021.Animal Control Officer	23	23	23	23	23
339025.Animal Shelter Assistant	9	9	9	9	9
339027.Animal Control Investigator	9	9	9	9	9
339031.Supervising Animal Care and Control Officer Field	7	5	5	5	5
339032.Supervising Animal Care and Control Officer Care	0	5	5	5	5
601101.Administrative Assistant 1	1	1	1	1	1
929103.Administrative Special Services Staff 3	1	0	0	0	0
931456.Animal Care Control Director	1	1	1	1	1

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
26470 - Parks and Public Space Management	206	208	208	208	208
470011 - Landscape Design	18	18	18	18	18
011165.Chief Parks Planner	1	1	1	1	1
012258.Administrative Assistant Grade 2 Recreation	1	1	1	1	1
111001.Project Manager Analytics Specialist 1	2	2	2	2	2
111003.Project Manager Analytics Specialist 3	3	2	2	2	2
122511.Construction Project Coordinator	1	1	1	1	1
13111002.Project Manager Analytics Specialist 2	2	3	3	3	3
13111004.Project Manager Analytics Specialist 4	2	2	2	2	2
164333.Associate Landscape Architect	2	2	2	2	2
164338.Assistant Chief Of Landscape Architecture	3	3	3	3	3
164343.Chief Of Landscape Architecture	1	1	1	1	1
470012 - Park Development	17	16	16	16	16
010831.Manager 2 General Services	0	1	1	1	1
010941.Manager 1 General Services	1	0	0	0	0
522039.Park Development Coordinator	1	1	1	1	1
531054.Park Maintenance Operations Assistant	2	3	3	3	3
619121.General Environmental Technician 1	1	0	0	0	0
721523.Vehicle Operator 1	2	2	2	2	2
721529.Vehicle Operator 3	1	1	1	1	1
721535.Construction Equipment Operator	2	2	2	2	2
82019210.Office Management Assistant	1	0	0	0	0
8621031.Building Trades Worker General	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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
470198 - Grounds Maintenance	91	88	88	88	88
010831.Manager 2 General Services	1	1	1	1	1
010941.Manager 1 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 2	3	3	3	3	3
618141.Refuse Collection Supervisor	1	1	1	1	1
619121.General Environmental Technician 1	19	20	20	20	20
619122.General Environmental Technician 2	22	22	22	22	22
619123.General Environmental Technician 3	9	5	5	5	5
619124.General Environmental Technician Foreman	5	5	5	5	5
721523.Vehicle Operator 1	12	20	20	20	20
721529.Vehicle Operator 3	12	4	4	4	4
82019210.Office Management Assistant	1	1	1	1	1
470199 - Grounds Maintenance Seasonals	71	77	77	77	77
619121.General Environmental Technician 1	57	61	61	61	61
721523.Vehicle Operator 1	14	16	16	16	16
472180 - Floriculture	10	10	10	10	10
010941.Manager 1 General Services	1	1	1	1	1
619122.General Environmental Technician 2	2	2	2	2	2
619123.General Environmental Technician 3	4	4	4	4	4
619124.General Environmental Technician Foreman	1	1	1	1	1

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
721523.Vehicle Operator 1	2	2	2	2	2
27470 - Recreation - GSD	242	238	238	238	238
472200 - Recreation Operations	31	32	32	32	32
010138.Deputy Director Of Recreation Department	1	1	1	1	1
010846.Manager 2 Recreation	7	6	6	6	6
010947.Manager 1 Recreation	5	6	6	6	6
011059.Assistant Director Parks And Recreation	0	2	2	2	2
011060.Assistant Director General Services Department	2	0	0	0	0
012042.Senior Civic Center Event Coordinator	1	1	1	1	1
012258.Administrative Assistant Grade 2 Recreation	2	2	2	2	2
013121.Office Assistant 2	2	0	0	0	0
013367.Executive Secretary 3	1	1	1	1	1
099539.Reservation And Event Coordinator	2	2	2	2	2
451547.Assistant Recreation Activities Coordinator Specia	2	2	2	2	2
451555.Recreation Coordinator Aquatics	1	1	1	1	1
451557.Recreation Activities CoordinatorSpecialized Servi	3	4	4	4	4
452030.Assistant Recreation Activities Specialist	1	1	1	1	1
523021.Naturalist	1	1	1	1	1
81013121.Office Assistant 2	0	2	2	2	2
472230 - Recreation Center Operations	182	177	177	177	177
452021.Recreation Program Coordinator	19	19	19	19	19
452041.Recreation Center Supervisor Grade 2	5	5	5	5	5
452043.Recreation Center Supervisor Grade 3	8	8	8	8	8
453026.Recreation Leader	69	69	69	69	69

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
459021.Swimming Instructor	6	6	6	6	6
824713.Lifeguard Special Service	35	31	31	31	31
824724.Senior Lifeguard Special Service	2	2	2	2	2
825404.Public Service Attendant General Special Service	22	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
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
472280 - Arts Culture & Entrepreneurship	3	3	3	3	3
11919906.Associate Director Of Administration	1	1	1	1	1
13111002.Project Manager Analytics Specialist 2	1	1	1	1	1
43601104.Administrative Assistant 4	1	0	0	0	0
929101.Administrative Special Services Staff 1	0	1	1	1	1
29470 - GSD Shared Services	110	114	114	114	114

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
470020 - Building Services	19	22	22	22	22
010941.Manager 1 General Services	1	1	1	1	1
619121.General Environmental Technician 1	14	17	17	17	17
619122.General Environmental Technician 2	2	2	2	2	2
619123.General Environmental Technician 3	2	2	2	2	2
470035 - Security	14	14	14	14	14
012247.Administrative Assistant Grade 2 General Services	0	1	1	1	1
632053.Security Administrator	1	1	1	1	1
8631038.Head Property Guard	1	0	0	0	0
8632016.Service Guard General	2	2	2	2	2
8632019.Senior Service Guard General	9	9	9	9	9
929107.Administrative Special Services Staff 2 Exempt	1	1	1	1	1
470100 - Fleet Management	43	44	44	44	44
010831.Manager 2 General Services	0	1	1	1	1
010941.Manager 1 General Services	1	0	0	0	0
012041.Principal Clerk	0	1	1	1	1
359030.Senior Motor Vehicle Dispatcher	1	1	1	1	1
631015.Garage Attendant	4	4	4	4	4
712065.Senior Supervisor Of Mechanical Maintenance	1	1	1	1	1
715033.General Welder	2	2	2	2	2
721185.Superintendent Of Motor Transportation	1	1	1	1	1
721529.Vehicle Operator 3	2	3	3	3	3
723131.Auto Mechanic	3	3	3	3	3
723138.General Auto Mechanic	15	15	15	15	15

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
723141.Auto Repair SubForeman	3	3	3	3	3
723151.Auto Repair Foreman	3	2	2	2	2
723161.Auto Repair Supervisor	1	0	0	0	0
723175.Automotive Service Technician	3	3	3	3	3
725531.General Auto Body Mechanic	1	2	2	2	2
82019210.Office Management Assistant	2	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	15	15	15	15
723141.Auto Repair SubForeman	2	2	2	2	2
723151.Auto Repair Foreman	4	4	4	4	4
723171.Emergency Vehicle Technician 1	6	3	3	3	3
723175.Automotive Service Technician	2	2	2	2	2
725531.General Auto Body Mechanic	2	2	2	2	2
29471 - GSD - Administration	17	18	18	18	18
470005 - General Services Administration	16	16	16	16	16
010114.Director General Services Department	1	1	1	1	1
010115.Deputy Director General Services Department	2	2	2	2	2
010941.Manager 1 General Services	1	0	0	0	0
011060.Assistant Director General Services Department	1	1	1	1	1

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
011701.Executive Manager GSD	0	1	1	1	1
013376.Executive Administrative Assistant 2	1	1	1	1	1
055031.Senior Storekeeper	1	1	1	1	1
111003.Project Manager Analytics Specialist 3	3	2	2	2	2
11919911.Associate Director Of Strategic Affairs	0	1	1	1	1
13111002.Project Manager Analytics Specialist 2	1	1	1	1	1
13111004.Project Manager Analytics Specialist 4	2	3	3	3	3
929101.Administrative Special Services Staff 1	1	1	1	1	1
929102.Administrative Special Services Staff 2	1	1	1	1	1
932014.Executive Management Team Mayors Office	1	0	0	0	0
472210 - Office of Sustainability	1	2	2	2	2
010225.Sustainability Director	1	1	1	1	1
011060.Assistant Director General Services Department	0	1	1	1	1
1003 - Blight Remediation Fund	87	115	115	115	115
20253 - Blight Remediation Projects	27	33	33	33	33
472130 - Corridor Trades Unit	20	20	20	20	20
010941.Manager 1 General Services	1	1	1	1	1
012247.Administrative Assistant Grade 2 General Services	0	1	1	1	1
13111004.Project Manager Analytics Specialist 4	1	1	1	1	1
721523.Vehicle Operator 1	2	2	2	2	2
721529.Vehicle Operator 3	2	2	2	2	2
721535.Construction Equipment Operator	2	2	2	2	2
82019210.Office Management Assistant	1	0	0	0	0
8623051.Carpenter Foreman	1	1	1	1	1

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
929101.Administrative Special Services Staff 1	10	10	10	10	10
472150 - DLBA Grounds Maintenance	0	5	5	5	5
929102.Administrative Special Services Staff 2	0	5	5	5	5
472170 - Graffiti Removal	7	8	8	8	8
13111002.Project Manager Analytics Specialist 2	0	1	1	1	1
619123.General Environmental Technician 3	1	1	1	1	1
619131.Graffiti Removal Attendant	2	2	2	2	2
929101.Administrative Special Services Staff 1	4	4	4	4	4
25470 - Safe Neighborhoods - GSD	60	60	60	60	60
472120 - Neighborhood Trades Unit	60	60	60	60	60
623051.Carpenter Foreman	2	0	0	0	0
8623051.Carpenter Foreman	0	2	2	2	2
929101.Administrative Special Services Staff 1	50	50	50	50	50
929102.Administrative Special Services Staff 2	8	8	8	8	8
26470 - Parks and Public Space Management	0	22	22	22	22
470400 - Freeway Maintenance	0	22	22	22	22
929101.Administrative Special Services Staff 1	0	13	13	13	13
929102.Administrative Special Services Staff 2	0	9	9	9	9
3301 - Major Street	129	106	106	106	106
26470 - Parks and Public Space Management	104	81	81	81	81
470200 - Non Park Forestry - Street Fund	32	33	33	33	33
012033.District Clerk	1	1	1	1	1
012247.Administrative Assistant Grade 2 General Services	0	1	1	1	1
13111002.Project Manager Analytics Specialist 2	0	1	1	1	1

**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	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
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
521041.Forestry And Landscape Foreman	2	2	2	2	2
522017.Assistant Forester	3	0	0	0	0
522038.Associate Forester	2	2	2	2	2
522041.Senior Associate Forester	1	1	1	1	1
623051.Carpenter Foreman	0	1	1	1	1
721529.Vehicle Operator 3	4	4	4	4	4
929102.Administrative Special Services Staff 2	0	1	1	1	1
470300 - Median Grass Cutting	18	16	16	16	16
512051.Floriculture Supervisor	2	2	2	2	2
619122.General Environmental Technician 2	4	2	2	2	2
619123.General Environmental Technician 3	8	8	8	8	8
619124.General Environmental Technician Foreman	2	2	2	2	2
721523.Vehicle Operator 1	2	2	2	2	2
470400 - Freeway Maintenance	12	21	21	21	21
010941.Manager 1 General Services	0	1	1	1	1
522051.Assistant Superintendent Of Grounds Maintenance	1	1	1	1	1
531053.Park Maintenance Supervisor Grade 2	2	2	2	2	2
619121.General Environmental Technician 1	3	9	9	9	9
619122.General Environmental Technician 2	1	0	0	0	0
619124.General Environmental Technician Foreman	2	0	0	0	0
721523.Vehicle Operator 1	2	8	8	8	8

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

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Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2024	FY2025	FY2026	FY2027	FY2028
Cost Center # - Cost Center Name	Adopted	Mayor Proposed	Forecast	Forecast	Forecast
Job Code - Job Title					
721529.Vehicle Operator 3	1	0	0	0	0
470402 - Freeway Maintenance Seasonals	42	11	11	11	11
619121.General Environmental Technician 1	32	4	4	4	4
721523.Vehicle Operator 1	10	7	7	7	7
29470 - GSD Shared Services	25	25	25	25	25
470110 - Street Maintenance Garage - Street Fund	25	25	25	25	25
631015.Garage Attendant	2	2	2	2	2
712065.Senior Supervisor Of Mechanical Maintenance	1	1	1	1	1
723138.General Auto Mechanic	13	13	13	13	13
723141.Auto Repair SubForeman	0	2	2	2	2
723151.Auto Repair Foreman	3	3	3	3	3
723175.Automotive Service Technician	4	4	4	4	4
8723141.Auto Repair SubForeman	2	0	0	0	0
3401 - Solid Waste Management	33	34	34	34	34
29470 - GSD Shared Services	33	34	34	34	34
470101 - Solid Waste Fleet	33	34	34	34	34
13111004.Project Manager Analytics Specialist 4	1	0	0	0	0
712065.Senior Supervisor Of Mechanical Maintenance	0	1	1	1	1
721175.Assistant Superintendent Of Motor Transportation	1	1	1	1	1
723138.General Auto Mechanic	27	26	26	26	26
723141.Auto Repair SubForeman	0	2	2	2	2
723151.Auto Repair Foreman	4	3	3	3	3
723175.Automotive Service Technician	0	1	1	1	1
Grand Total	920	930	930	930	930