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TO: Timothy Palazzolo, Director
Detroit Construction & Demolition Department

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 17, 2025

RE: 2025-2026 Budget Analysis (Revised)

Attached is our budget analysis regarding your agency's budget for the upcoming 2025-2026 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Wednesday, March 19, 2025, 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

Jay Rising, Chief Financial Officer

John Naglick, Chief Deputy CFO-Finance Director

Tanya Stoudemire, Chief Deputy CFO-Policy & Administration Director/Interim Budget Director

Donnie Johnson, Deputy Budget Director

LaJuan Counts, Group Executive of Construction & Building Operations

Regina Greear/Micole Fambro, Agency CFOs

Justin Buss, Budget Analyst

Malik Washington, Mayor's Office

Detroit Construction & Demolition Department (16)

FY 2025-26 Budget Analysis by the Legislative Policy Division

Mission

The Detroit Construction & Demolition Department (CDD) works with City Administration, City Council, fellow City departments and agencies, residents, and other key stakeholders to promote the health, safety, and quality of life of Detroit residents through the elimination or stabilization of blighted structures. The team:

- Identifies and strategically prioritizes demolition and stabilization targets;
- Selects contractors to perform services on behalf of the City;
- Oversees all necessary due diligence, including the survey and inspection of sites for hazardous or regulated materials;
- Oversees demolition activities, including the abatement of hazardous and regulated materials and backfill and grading of properties;
- Oversees stabilization services, including the removal and disposal of debris on publicly owned properties with the potential for rehabilitation;
- Performs the board-up and securing of vacant and open residential structures.

Effective FY 2023-2024, the Department also manages and maintains City facilities and manages capital improvements to City facilities. The team:

- Establishes and executes regular maintenance activities;
- Promptly responds to necessary repairs;
- Oversees contractors who perform maintenance and repairs;
- Identifies and plans for significant or substantial improvements to City facilities;
- Oversees contractors who renovate, rehabilitate, improve, or construct City facilities.

On February 4, 2021, the City of Detroit issued \$175 million in unlimited tax general obligation (UTGO) bonds¹ also known as “Proposal N” or “Neighborhood Improvement Plan” bonds. Because there was a high demand for these bonds, the bonds sold at a premium, and the City was able to secure an additional \$30.75 million in bond proceeds as a bond premium². The following sources and uses of Proposal N bonds are as follows³:

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¹ Unlimited tax general obligation (UTGO) bonds are voter-authorized bonds paid off from property taxes based on the City of Detroit’s property tax debt millage. In contrast, limited tax general obligation (LTGO) bonds are non-voter bonds and paid for out of the City’s general fund and are not paid for out of property taxes based on the property tax debt millage.

² According to the Office of the Chief Financial Officer, because there was a high demand for the Proposal N NIBS, along with market conditions at that time, the bonds sold at a premium, and the City was able to secure an additional \$30.75 million in bond proceeds as a bond premium. It is important to note that the City is only responsible to pay off the par amount of the bonds of \$175 million with a coupon interest rate of 5% over the 30-year life of the bonds to the bondholders. The bondholders were willing to pay the City the premium of \$30.75 million since the bonds were effectively priced to yield a bond interest rate of approximately 3.3% at time of the bond sale.

³ Source: City of Detroit’s Official Statement providing details on the Proposal N bond sale dated February 4, 2021, which can be obtained from the following link: file:///C:/Users/Owner/Downloads/City_of_Detroit_OS_Feb_2021.I6bxemsul.pdf

SOURCES AND USES OF FUNDS

The sources and uses of funds are approximately as follows:

| Sources: | 2021A Bonds | 2021B Bonds | Total |
|------------------------|-------------------------|------------------------|-------------------------|
| Par Amount of Bonds | \$135,000,000.00 | \$40,000,000.00 | \$175,000,000.00 |
| Original Issue Premium | <u>30,748,789.50</u> | <u>--</u> | <u>30,748,789.50</u> |
| Total Sources | <u>\$165,748,789.50</u> | <u>\$40,000,000.00</u> | <u>\$205,748,789.50</u> |
| Uses: | | | |
| Project Fund Deposit | \$164,615,393.93 | \$39,697,167.44 | \$204,312,561.37 |
| Issuance Costs* | <u>1,133,395.57</u> | <u>302,832.56</u> | <u>1,436,228.13</u> |
| Total Uses | <u>\$165,748,789.50</u> | <u>\$40,000,000.00</u> | <u>\$205,748,789.50</u> |

* Includes estimated costs for printing the Official Statement, Rating Agency, Bond Counsel, Transfer Agent, Dissemination Agent, Investor Relations Agent and Auditor fees, Underwriters' Discount, and other expenses.

As can be seen from the above table, the City of Detroit received a total of \$205.75 million from Proposal N bond sale. Of this total, \$1.44 million was paid in bond issuance costs (which are explained at the asterisk above). As a result, on February 11, 2021, the City of Detroit received \$204.3 million in net bond proceeds from Proposal N bond sale. Of this total, \$164.6 million represents Series 2021A (tax exempt⁴) bonds, and \$40 million represents Series 2021B (taxable⁵) bonds.

In addition, on July 12, 2023, the City of Detroit issued the remaining \$75 million of the voter-approved \$250 million Proposal N UTGO Neighborhood Improvement Bonds for the purpose of property rehabilitation, demolition, and other blight remediation activities. It is anticipated that another 2,500 properties will either be demolished or stabilized with this latest bond sale. This was also a very successful bond sale as the City of Detroit received an additional \$3.0 million in bond premium⁶ on top of the \$75 million with total bond proceeds of \$78.0 million. The following sources and uses of Proposal N bonds are as follows⁷:

| SOURCES AND USES OF FUNDS | | | | |
|---|---------------|-----------------|-----------------|-----------------|
| The sources and uses of funds are approximately as follows: | | | | |
| Sources: | | 2023A Bonds | 2023B Bonds | Total |
| | | | | |
| Par Amount of Bonds | | \$52,500,000.00 | \$22,500,000.00 | \$75,000,000.00 |
| Original Issue Premium | | 2,995,335.00 | 0.00 | 2,995,335.00 |
| | Total Sources | \$55,495,335.00 | \$22,500,000.00 | \$77,995,335.00 |
| | | | | |
| Uses: | | | | |
| | | | | |
| Project Fund Deposit | | \$55,011,923.70 | \$22,299,425.32 | \$77,311,349.02 |
| Issuance Costs* | | 483,411.30 | 200,574.68 | 683,985.98 |
| | Total Uses | \$55,495,335.00 | \$22,500,000.00 | \$77,995,335.00 |
| | | | | |
| * Includes estimated costs for printing the Official Statement, Rating Agency, Bond Counsel, Transfer Agent, Dissemination Agent, Auditor fees, Underwriter's Discount, and other expenses. | | | | |

As can be seen from the above table, the City of Detroit received a total of \$77.9 million from Proposal N bond sale in July 2023. Of this total, \$684,000 was paid in bond issuance costs (which are explained at the asterisk above). As a result, on July 13, 2023, the City of Detroit received \$77.3 million in net bond proceeds from the Proposal N bond

⁴ Tax exempt bonds are when the interest paid on municipal issues is exempt from federal taxes and sometimes state and local taxes as well.

⁵ Taxable bonds are when the interest paid on municipal bonds is subject to both federal and state income taxes.

⁶ According to the Office of the Chief Financial Officer, because there was a high demand for the July 2023 Proposal N NIBs, along with market conditions at that time, the bonds sold at a premium, and the City was able to secure an additional \$3 million in bond proceeds as a bond premium.

⁷ Source: City of Detroit's Official Statement providing details on the Proposal N bond sale dated July 13, 2023, which can be obtained from the following link: <https://bondlink-cdn.com/1326/Official-Statement---Unlimited-Tax-General-Obligation-Bonds--Series-2023AB--Social-Bonds--and-Series-2023C.6FKnBNKAF.pdf>

sale. Of this total, \$55.0 million represents Series 2023A (tax exempt⁸) bonds, and \$22.3 million represents Series 2023B (taxable⁹) bonds.

As a result of the two Proposal N UTGO NIB bond sales, the City of Detroit has total bond proceeds of \$283.7 million for the purpose of property rehabilitation, demolition, and other blight remediation activities.

The Construction & Demolition Department is funded primarily from February 2023 Proposal N bond proceeds in FY 2026. These funds are appropriated in appropriation 21004 Neighborhood Improvement Bonds in accordance with the bond resolution approved by the City Council in July 2023. Fund 4503-General Obligation Bond Fund is the fund where appropriation 21004 is housed. Fund 4503-General Obligation Bond Fund is not a general fund but a bond fund where the Prop N bond proceeds were deposited.

Since the City Council approved appropriation 21004 to house the Prop N bond proceeds in July 2023, these bond proceeds were budgeted in appropriation 21003 in February 2021 when the bonds were sold. Therefore, the activity in appropriation 21003 will not be reflected in the proposed FY 2026-2029 four-year financial plan on pages B16-1 through B16-1 in Section B of the budget book. As a result, Prop N bond proceeds will be balanced forward at the end of each fiscal year until the Prop N bond proceeds are exhausted.

Similarly, the City Council on January 30, 2024, approved a resolution authorizing that the July 2013 Prop N NIB bond proceeds be budgeted in appropriation 21004 for the purposes of transparency and reporting, and to distinguish the July 2013 \$75 million bond sale from the February 2021 \$175 million bond sale, which is budgeted in appropriation 21003 as denoted above.

It is important to further note that, however, the Construction & Demolition Department uses Prop N bond proceeds to pay for its operational costs, including staff costs, professional & contractual services costs, operating supplies costs, operation services costs, equipment acquisition costs, and other expenses costs. Attachment I represents a legal opinion from the City of Detroit's bond counsel (Miller Canfield) on the legality of using Prop N Bond funds for the Demolition Department's operations.

As a result, the 63 positions the Construction & Demolition Department proposes to employ in FY 2026 will be paid from Prop N Bond funds. This is reflected on pages B16-14 and B16-15 in Section B of the budget book.

Meanwhile, the budgeted figures on pages B16-10 and B16-11 relate to Fund 1000 General Fund where the Construction & Facilities Management and the newly DDOT Facilities Management programs are housed in the proposed FY 2026 budget where 59 General Fund FTEs are budgeted; and to the 1003 Blight Remediation Fund where General fund surplus dollars are deposited into in FY 2026 to fund emergency demolitions, which are not eligible for the use of Prop N Bond funds. 24 FTEs are budgeted in the 1003 Blight Remediation Fund in FY 2026.

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 from proceeds in Fund 1000 General Fund Construction & Facilities Management and the newly DDOT Facilities Management programs, Fund 1003 Blight Remediation Fund (which houses general fund surplus dollars for emergency demolition and remediation purposes) and appropriation 21003 Neighborhood Improvement Bonds, Fund 4503 General Obligation Bond Fund in FY 2026.
2. B16-5: As of February 5, 2025, there are 20 vacant General Fund FTEs and 18 vacant -Non-General Fund FTEs. How are these vacant positions impacting the department's operations? Please explain the difficulty of filling these positions.

⁸ Tax exempt bonds are when the interest paid on municipal issues is exempt from federal taxes and sometimes state and local taxes as well.

⁹ Taxable bonds are when the interest paid on municipal bonds is subject to both federal and state income taxes.

3. B16-5: Given the 20 vacant General Fund FTEs as of February 5, 2025, please explain the need for 59 General Fund FTEs in FY 2026.
4. B16-5: There are 87 Non-General Fund FTEs budgeted in FY 2026 but drop to 63 budgeted FTEs in the remainder of the four-year financial plan. Please explain.
5. In the Mayor's presentation of his proposed FY 2025 budget, he indicated that from the usage of the \$250 million bond proceeds approved by the voters in November 2020 (however, there's \$283.7 million in total bond proceeds with bond premium dollars added, as described above):
 - There were 8,000 DLBA houses to be demolished committed to voters, 7,472 demolished to date as of February 27, 2025, and 8,200 projected to be demolished by December 31, 2025.
 - There were 8,000 DLBA houses to be sold/renovated committed to voters, 8,805 completed to date as of February 27, 2025, and 10,100 projected to be completed by December 31, 2025. Questions:
 - a. What is the total amount of Prop N NIB bond dollars available as of February 28, 2025?
 - b. Is this available amount sufficient to meet the projected goals, the number of DLBA homes to be demolished and sold/renovated by December 31, 2025?
6. C3: It appears that the \$25 million in ARPA dollars designated for commercial and industrial demolition has been spent. Is it anticipated that general fund dollars will be used to demolish commercial and industrial properties in FY 2026?
7. B16-8: Please explain why operating supplies in the general fund increase by \$1.93 million in FY 2026.
8. B16-8: Please explain why professional & contractual services increase by \$3.1 million in FY 2026.
9. B16-8: Please explain why operating supplies increase by \$6.4 million in FY 2026.
10. B16-8: In Fund 4533-City of Detroit Capital Projects, funding of \$2 million in FY 2025 went to zero in FY 2026. City Council added \$2 million in the FY 2025 budget for Monteith Branch Library capital improvements. Please provide an update on this capital project for the Monteith Branch Library. Please explain why there is no capital improvement dollars in FY 2026.
11. B16-11: Please explain why the DDOT Facilities Management contribution & transfers drop by \$1.03 million in FY 2026 but goes back up to approximately \$3 million level in the rest of the four-year financial plan.
12. B6-10 and B6-11: In FY 2025, it was anticipated that revenues would equal expenditures in the DDOT Facilities Management program. But in FY 2026-2029, there's a \$400,000 to \$500,000 net tax cost to the general fund in this program. Please explain.
13. Please provide the proposed organization chart for the Construction & Demolition Department for FY 2026.
14. In response to one of the Legislative Policy Division's (LPD) questions on the department's proposed FY 2025 budget, the department indicated that the average cost of demolishing, excavating, backfilling, and grading homes demolished with Prop N Bond funds over the last 12 months is \$26,682. Please provide the average cost for doing these things currently. If the average cost is escalating dramatically, that means there's less the number of homes that can be demolished.
15. As the department knows, the City Council passed in 2021 the Neighborhood Improvement Plan (NIP) closing resolution supporting the Administration's commitment to the goals of the NIP, to be supported in part by the Prop N Bond funds. Please provide the Administration's/Demolition Department's most recent score card on the progress made addressing the goals as enumerated by the resolved clauses 1 through 27 of the NIP closing resolution. For any goals that are still in progress to be met, is there a timeframe in place to meet them?

16. Under the NIP closing resolution, the NIP Advisory Board will review and monitor the goals of the final NIP closing resolution, review the Quarterly Reports from the Vacant House Management Department, and provide recommendations to the Administration and City Council. Please provide a copy of any recommendations made by the NIP Advisory Board so far. Where applicable, does the Demolition Department have a timeframe of implementing any recommendations made by the NIP Advisory Board?
17. Please provide the amount fire insurance escrow fund¹⁰ monies that have been transferred during FY 2025 to reimburse the General Fund for past demolition activities.

¹⁰ PA 218 of 1956 established the Fire Insurance Escrow Program. Under the Fire Insurance Escrow Fund program, 25% of the amount of each fire insurance settlement for losses to real property caused by fire or explosion, as well as losses caused by the perils of vandalism, malicious mischief, wind, hail, riot, or civil commotion, related to residential, commercial and industrial properties can be escrowed by the City of Detroit. The escrowed dollars would be returned to the insured party if the insured party made the repairs to bring the property up to code. If the insured party does not make the repairs, the City can use the retained proceeds to secure, repair, or demolish the damaged structure to bring the property up to code.

MILLER CANFIELD

MEMORANDUM

TO: John Naglick, Jr.
FROM: Jeffrey S. Aronoff
RE: Proposal N Bonds
DATE: March 12, 2021

You have requested a memorandum addressing questions related to the Proposal N Bonds (the "Bonds"), the first series of which was issued on February 11, 2021. The Bonds were authorized pursuant to City Council's July 21, 2020 bond authorizing resolution and the approval of the following ballot question by the City's electors at the November 3, 2020 election:

Shall the City of Detroit issue bonds in an amount of not more than \$250,000,000 for the purpose of paying the cost of neighborhood improvements in the City through property rehabilitation, demolition and other blight remediation activities?

Your questions are described and addressed in turn below.

I. Can the Demolition Department operations can be funded from the Proposal N tax-exempt/taxable bonds?

The federal tax rules applicable to tax-exempt bonds require that bond proceeds be spent for specific purposes. One of those specific purposes is for capital expenditures. The Treasury Regulations relating to tax-exempt bonds do not provide specific examples of what constitutes capital expenditures for tax-exempt bonding purposes. Therefore, we often rely on the Treasury Regulations and accounting principles which more generally describe capital expenditures for income tax reporting purposes (see Internal Revenue Code Sections 263, 263A and the regulations thereunder). Based on those rules, we have provided guidance that the City can use proceeds of the tax-exempt Bonds to pay the portion of employee costs that are directly allocable to a capital project. Therefore, if the proper procedures (as set forth below) are followed, the costs of the Demolition Department operations relating to direct employee costs can be financed on a tax-exempt basis.

In the case of the demolition project, proceeds of the tax-exempt Bonds can only be used for the employee time actually spent on the tax-exempt project (i.e. demolition), and cannot be used for employee time spent on other projects that are not eligible for tax-exempt financing (i.e. rehabilitation). This requires that the City keep contemporaneous records of the amount of each employee's time spent on the tax-exempt project and the cost of that time. This can be relatively

straightforward if a particular employee spends all of his or her time on the project. However, an employee that switches between multiple projects in a day, such as a supervisor or manager, would have to keep track of the time spent on the project, only, and a pro rata percentage of total benefits, salary, etc. for that employee could be paid from tax-exempt Bond proceeds. Based on this guidance, we understand that the City will be allocating proceeds of tax-exempt Bonds only to Demolition Department employees working exclusively on the demolition project.

Bonds issued on a taxable basis will not be subject to the analysis set forth above; however, the proceeds of the Bonds issued on a taxable basis must still be spent in accordance with the ballot approval, which would be restricted to "property rehabilitation, demolition and other blight remediation activities." The ballot restricts the spending of Bond proceeds to those categories, but not to specific costs within those categories, and therefore taxable proceeds could be used to pay Demolition Department operational costs directly related to the approved categories.

II. How premium is counted toward/how does it affect the authorized bond amounts and the amount of the second series?

The City has not yet sized the second series of Bonds to be issued pursuant to Proposal N. Regarding how the Bonds are counted toward the overall authorization under Proposal N, the voters authorized the City to "*issue bonds* in an amount of not more than \$250,000,000..." The question seeks approval of the issuance of bonds—i.e., the incurrence of debt to be repaid. It does not seek approval of the amount of money generated by the sale of the Bonds to be spent on projects (though it does approve the project purposes, meaning that any funds produced by the sale of the Bonds must be spent on costs related to the categories described in the ballot question). The par amount of the Bonds issued constitutes the principal of debt to be repaid. The premium results from the price investors paid for the Bonds. Section 16 of City Council's November 3, 2020 authorizing resolution provides the Chief Financial Officer has the authority to determine the prices at which the Bonds are sold to investors, among other things.

There is always a difference between the par amount of bonds issued and the amounts available for a project. If, for example, the Bonds were sold without premium, the amount of proceeds available for projects would be less than \$135,000,000 after the payment of costs of issuance and the customary underwriter's discount. In that case, the amount issued would remain \$135,000,000, even though less than that amount would be available to spend on projects. We therefore track the issuance of the Bonds against the ballot authorization based on par. This is consistent with the tracking of outstanding bonds for other state law purposes, including for purposes of compliance with constitutional, statutory and charter debt limitations.

CONSTRUCTION & DEMOLITION DEPARTMENT (16)

Mission

The Detroit Construction & Demolition Department (CDD) works with City Administration, City Council, fellow City departments and agencies, residents, and other key stakeholders to promote the health, safety, and quality of life of Detroit residents through the elimination or stabilization of blighted structures. The team:

- Identifies and strategically prioritizes demolition and stabilization targets;
- Selects contractors to perform services on behalf of the City;
- Oversees all necessary due diligence, including the survey and inspection of sites for hazardous or regulated materials;
- Oversees demolition activities, including the abatement of hazardous and regulated materials and backfill and grading of properties;
- Oversees stabilization services, including the removal and disposal of debris on publicly-owned properties with the potential for rehabilitation;
- Performs the board-up and securing of vacant and open residential structures.

Effective FY 2023-2024, the Department also manages and maintains City facilities and manages capital improvements to City facilities. The team:

- Establishes and executes regular maintenance activities;
- Promptly responds to necessary repairs;
- Oversees contractors who perform maintenance and repairs;
- Identifies and plans for significant or substantial improvements to City facilities;
- Oversees contractors who renovate, rehabilitate, improve, or construct City facilities

CONSTRUCTION & DEMOLITION DEPARTMENT (16)

Operating Programs and Services

- **Administration Division** sets policy and protocols for the Department, works with the OCFO to prepare the budget, allocates resources for the Department, and works with the different divisions to efficiently execute the Department's goals and objectives.
- **Environmental Due Diligence Division** oversees environmental due diligence for the Demolition Program and (as needed) capital projects. The team will work with state and local departments, agencies, and stakeholders to identify and conduct environmental due diligence prior to and during abatement and construction or demolition.
- **Compliance Division** monitors and inspects the work of City contractors to ensure compliance with the Scope of Services, reviews data and documentation provided by City contractors to ensure compliance with the Department's policies and protocols, and administers the Department's disciplinary program.
- **Capital Management Division** works with City administration, City Council, fellow City departments and agencies, residents, and other key stakeholders to identify and plan for substantial or significant improvements to City facilities. The team also oversees the contractors who renovate, rehabilitate, improve, or construct City facilities.
- **Facilities Management Division** establishes and executes regular maintenance activities at City facilities and promptly responds to needed repairs. The team also oversees contractors who perform maintenance and repair services at City facilities.
- **Emergency Demolition Program** manages the emergency demolition of severely dilapidated structures. The team will work with relevant departments, agencies, and stakeholders to efficiently eliminate imminent threats to public health and safety.
- **Proposal N Bond Demolition Program** manages the pre-demolition due diligence, abatement, and demolition of blighted residential structures.
- **Proposal N Bond Stabilization Program** manages the stabilization of publicly owned residential structures with the potential for rehabilitation.
- **ARPA Demolition Program** manages the pre-demolition due diligence, abatement, and demolition of blighted commercial structures.

CONSTRUCTION & DEMOLITION DEPARTMENT (16)

Goals, Strategic Priorities and Related City Outcomes

| Goals / Strategic Priorities | Timeframe | Related City Outcome |
|--|-----------------------|-----------------------------------|
| 1. Bring City facilities to a state of good repair | July 2025 – June 2026 | Efficient & Innovative Operations |
| 2. Board up 200 structures per month on average | July 2025 – June 2026 | Safer Neighborhoods |
| 3. Demolish 30 structures per month on average | July 2025 – June 2026 | Safer Neighborhoods |
| 4. Coordinate with all relevant City departments and agencies to create the most efficient strategy for and identification of demolition targets | July 2025 – June 2026 | Safer Neighborhoods |

Budget By Service

| Services | FY 2026 Mayor Proposed | FY 2026 Mayor Proposed FTE |
|------------------------------|------------------------|----------------------------|
| Administration & Overhead | \$1,042,054 | 20.0 |
| Commercial Demolition | - | 9.0 |
| Facilities Management | \$15,471,358 | 59.0 |
| Residential Demolition | \$22,034,001 | 15.0 |
| Vacant Building Conservation | \$1,953,614 | 43.0 |
| Total: | \$40,501,027 | 146.0 |

CONSTRUCTION & DEMOLITION DEPARTMENT (16)

Metrics and Data

| Metrics | Data | Related Goal # |
|---|--------------------------|----------------|
| Approved invoice amount for non-personnel operating expenses | Supervisor Approval Date | 1 |
| Number of commercial structures demolished | Knock Date | 3 |
| Percentage of tasks assigned within 3 business days of identification | Assigned Date | 1 |
| Number of residential structures demolished | Knock Date | 3 |
| Number of residential structures secured | Completed Date | 2 |

Operating Budget Highlights

| Initiative | FY 2026 Mayor Proposed | FY 2026 Mayor Proposed FTE |
|----------------------------|------------------------|----------------------------|
| DDOT Facilities Management | \$3,669,621 | 9.0 |

Department 16 - Construction & Demolition Department

Budget Summary

| | FY2024 Actual | | FY2025 Adopted | | FY2026 Mayor Proposed | |
|---------------------|------------------|-------------------|-------------------|-------------------|-----------------------|-------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 2,287 | 86,954,604 | 2,871,297 | 2,871,297 | 1,838,852 | 1,889,852 |
| Total Expenditures | 7,203,291 | 136,876,201 | 14,790,321 | 31,892,064 | 15,471,358 | 40,501,027 |
| Net Tax Cost | 7,201,004 | 49,921,596 | 11,919,024 | 29,020,767 | 13,632,506 | 38,611,175 |

| | FY2027 Forecast | | FY2028 Forecast | | FY2029 Forecast | |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | General Fund | All Funds | General Fund | All Funds | General Fund | All Funds |
| Total Revenues | 2,987,297 | 3,039,317 | 3,047,043 | 3,100,103 | 3,107,984 | 3,162,106 |
| Total Expenditures | 15,375,547 | 15,427,567 | 15,581,583 | 15,634,643 | 15,790,654 | 15,844,776 |
| Net Tax Cost | 12,388,250 | 12,388,250 | 12,534,540 | 12,534,540 | 12,682,670 | 12,682,670 |

General Fund Recurring vs One-Time Expenditures

| | FY2025 Adopted | FY2026 Mayor Proposed |
|---------------------------|-------------------|-----------------------|
| Recurring Expenditures | 11,815,561 | 15,172,506 |
| One-Time Expenditures | 2,974,760 | 298,852 |
| Total Expenditures | 14,790,321 | 15,471,358 |

Positions (by FTE)

| | 2/5/2025 Actual | FY2025 Adopted | FY2026 Mayor Proposed | FY2027 Forecast | FY2028 Forecast | FY2029 Forecast |
|------------------------|-----------------|----------------|-----------------------|-----------------|-----------------|-----------------|
| General Fund | 40.00 | 60.00 | 59.00 | 59.00 | 59.00 | 59.00 |
| Non-General Fund | 81.00 | 99.00 | 87.00 | 63.00 | 63.00 | 63.00 |
| ARPA | 1.00 | - | - | - | - | - |
| Total Positions | 122.00 | 159.00 | 146.00 | 122.00 | 122.00 | 122.00 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT**

| Department # - Department Name Summary Category | FY2025 Adopted | FY2026 Mayor Proposed | FY2027 Forecast | FY2028 Forecast | FY2029 Forecast |
|--|---------------------------|----------------------------------|----------------------------|----------------------------|----------------------------|
| 16 - Construction & Demolition Department | 31,892,064 | 40,501,027 | 15,427,567 | 15,634,643 | 15,844,776 |
| Salaries & Wages | 5,423,941 | 5,637,792 | 4,024,441 | 4,103,429 | 4,183,996 |
| Employee Benefits | 1,486,111 | 1,571,141 | 1,225,434 | 1,244,513 | 1,263,972 |
| Professional & Contractual Services | 7,990,802 | 9,853,953 | 4,492,006 | 4,544,157 | 4,596,839 |
| Operating Supplies | 14,228,717 | 22,586,141 | 5,629,631 | 5,685,928 | 5,742,787 |
| Operating Services | 280,493 | 242,000 | 5,555 | 5,611 | 5,667 |
| Equipment Acquisition | 2,030,000 | 20,000 | - | - | - |
| Other Expenses | 452,000 | 590,000 | 50,500 | 51,005 | 51,515 |
| Grand Total | 31,892,064 | 40,501,027 | 15,427,567 | 15,634,643 | 15,844,776 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT**

| Department # - Department Name Summary Category | FY2025 Adopted | FY2026 Mayor Proposed | FY2027 Forecast | FY2028 Forecast | FY2029 Forecast |
|--|---------------------------|----------------------------------|----------------------------|----------------------------|----------------------------|
| 16 - Construction & Demolition Department | 2,871,297 | 1,889,852 | 3,039,317 | 3,100,103 | 3,162,106 |
| Sales of Assets & Compensation for Losses | - | 51,000 | 52,020 | 53,060 | 54,122 |
| Contributions & Transfers | 2,871,297 | 1,838,852 | 2,987,297 | 3,047,043 | 3,107,984 |
| Grand Total | 2,871,297 | 1,889,852 | 3,039,317 | 3,100,103 | 3,162,106 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2025 Adopted | FY2026 Mayor Proposed | FY2027 Forecast | FY2028 Forecast | FY2029 Forecast |
|--|-------------------|--------------------------|--------------------|--------------------|--------------------|
| 16 - Construction & Demolition Department | 31,892,064 | 40,501,027 | 15,427,567 | 15,634,643 | 15,844,776 |
| 1000 - General Fund | 14,790,321 | 15,471,358 | 15,375,547 | 15,581,583 | 15,790,654 |
| Salaries & Wages | 3,948,671 | 3,947,001 | 4,024,441 | 4,103,429 | 4,183,996 |
| Employee Benefits | 1,192,162 | 1,206,731 | 1,225,434 | 1,244,513 | 1,263,972 |
| Professional & Contractual Services | 5,959,136 | 4,688,234 | 4,439,986 | 4,491,097 | 4,542,717 |
| Operating Supplies | 3,639,348 | 5,573,892 | 5,629,631 | 5,685,928 | 5,742,787 |
| Operating Services | 11,004 | 5,500 | 5,555 | 5,611 | 5,667 |
| Other Expenses | 40,000 | 50,000 | 50,500 | 51,005 | 51,515 |
| 1003 - Blight Remediation Fund | 15,101,743 | 25,029,669 | 52,020 | 53,060 | 54,122 |
| Salaries & Wages | 1,475,270 | 1,690,791 | - | - | - |
| Employee Benefits | 293,949 | 364,410 | - | - | - |
| Professional & Contractual Services | 2,031,666 | 5,165,719 | 52,020 | 53,060 | 54,122 |
| Operating Supplies | 10,589,369 | 17,012,249 | - | - | - |
| Operating Services | 269,489 | 236,500 | - | - | - |
| Equipment Acquisition | 30,000 | 20,000 | - | - | - |
| Other Expenses | 412,000 | 540,000 | - | - | - |
| 4533 - City of Detroit Capital Projects | 2,000,000 | - | - | - | - |
| Equipment Acquisition | 2,000,000 | - | - | - | - |
| Grand Total | 31,892,064 | 40,501,027 | 15,427,567 | 15,634,643 | 15,844,776 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT**

| Department # - Department Name Fund # - Fund Name Summary Category | FY2025 Adopted | FY2026 Mayor Proposed | FY2027 Forecast | FY2028 Forecast | FY2029 Forecast |
|--|-------------------|--------------------------|--------------------|--------------------|--------------------|
| 16 - Construction & Demolition Department | 2,871,297 | 1,889,852 | 3,039,317 | 3,100,103 | 3,162,106 |
| 1000 - General Fund | 2,871,297 | 1,838,852 | 2,987,297 | 3,047,043 | 3,107,984 |
| Contributions & Transfers | 2,871,297 | 1,838,852 | 2,987,297 | 3,047,043 | 3,107,984 |
| 1003 - Blight Remediation Fund | - | 51,000 | 52,020 | 53,060 | 54,122 |
| Sales of Assets & Compensation for Losses | - | 51,000 | 52,020 | 53,060 | 54,122 |
| Grand Total | 2,871,297 | 1,889,852 | 3,039,317 | 3,100,103 | 3,162,106 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT**

| Department # - Department Name | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Fund # - Fund Name | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 |
| Appropriation # - Appropriation Name | Adopted | Mayor Proposed | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 16 - Construction & Demolition Department | 31,892,064 | 40,501,027 | 15,427,567 | 15,634,643 | 15,844,776 |
| 1000 - General Fund | 14,790,321 | 15,471,358 | 15,375,547 | 15,581,583 | 15,790,654 |
| 29160 - CDD Shared Services | 14,790,321 | 15,471,358 | 15,375,547 | 15,581,583 | 15,790,654 |
| 160070 - Construction & Facilities Management | 11,919,024 | 11,801,737 | 11,958,174 | 12,117,007 | 12,278,273 |
| 160080 - DDoT Facilities Management | 2,871,297 | 3,669,621 | 3,417,373 | 3,464,576 | 3,512,381 |
| 1003 - Blight Remediation Fund | 15,101,743 | 25,029,669 | 52,020 | 53,060 | 54,122 |
| 21200 - Detroit Demolition | 15,101,743 | 25,029,669 | 52,020 | 53,060 | 54,122 |
| 160010 - Construction & Demolition Administration | 724,009 | 855,054 | - | - | - |
| 160020 - Residential Demolition | 12,743,035 | 22,378,009 | 52,020 | 53,060 | 54,122 |
| 160040 - Demolition Environmental | 260,881 | 268,929 | - | - | - |
| 160050 - Demolition Compliance | 1,373,818 | 1,527,677 | - | - | - |
| 4533 - City of Detroit Capital Projects | 2,000,000 | - | - | - | - |
| 20507 - CoD Capital Projects | 2,000,000 | - | - | - | - |
| 160070 - Construction & Facilities Management | 2,000,000 | - | - | - | - |
| Grand Total | 31,892,064 | 40,501,027 | 15,427,567 | 15,634,643 | 15,844,776 |

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT

| Department # - Department Name | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|
| Fund # - Fund Name | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 |
| Appropriation # - Appropriation Name | Adopted | Mayor Proposed | Forecast | Forecast | Forecast |
| Cost Center # - Cost Center Name | | | | | |
| 16 - Construction & Demolition Department | 2,871,297 | 1,889,852 | 3,039,317 | 3,100,103 | 3,162,106 |
| 1000 - General Fund | 2,871,297 | 1,838,852 | 2,987,297 | 3,047,043 | 3,107,984 |
| 29160 - CDD Shared Services | 2,871,297 | 1,838,852 | 2,987,297 | 3,047,043 | 3,107,984 |
| 160080 - DDoT Facilities Management | 2,871,297 | 1,838,852 | 2,987,297 | 3,047,043 | 3,107,984 |
| 1003 - Blight Remediation Fund | - | 51,000 | 52,020 | 53,060 | 54,122 |
| 21200 - Detroit Demolition | - | 51,000 | 52,020 | 53,060 | 54,122 |
| 160020 - Residential Demolition | - | 51,000 | 52,020 | 53,060 | 54,122 |
| Grand Total | 2,871,297 | 1,889,852 | 3,039,317 | 3,100,103 | 3,162,106 |

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT

| Department # - Department Name | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 |
|--|---------------|----------------|---------------|---------------|---------------|
| Fund # - Fund Name | Adopted | Mayor Proposed | Forecast | Forecast | Forecast |
| Appropriation # - Appropriation Name | | | | | |
| Cost Center # - Cost Center Name | | | | | |
| Job Code - Job Title | | | | | |
| 16 - Construction & Demolition Department | 159.00 | 146.00 | 122.00 | 122.00 | 122.00 |
| 1000 - General Fund | 60.00 | 59.00 | 59.00 | 59.00 | 59.00 |
| 29160 - CDD Shared Services | 60.00 | 59.00 | 59.00 | 59.00 | 59.00 |
| 160070 - Construction & Facilities Management | 56.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| 111003 - Project Manager Analytics Specialist 3 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| 019210 - Office Management Assistant | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13111002 - Project Manager Analytics Specialist 2 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| 929107 - Administrative Special Services Staff 2 Exempt | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 13111004 - Project Manager Analytics Specialist 4 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 011062 - Assistant Director Demolition | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 122511 - Construction Project Coordinator | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 134061 - Head Electrical Engineer | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 621041 - Building Maintenance Sub Foreman | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| 621081 - Superintendent Of Building Maintenance | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 622035 - Recreation Facilities Operator | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 738341 - Electrical Worker General | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 742001 - Building Operating Apprentice | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 742042 - Refrigeration Equipment Operator First Class | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| 745020 - Climate Control Operations Technician | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8621031 - Building Trades Worker General | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| 8621051 - Building Maintenance Foreman | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| 8626001 - Plumber Apprentice | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8626041 - Plumber | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| 81623041 - Finish Carpenter | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| 82625041 - Finish Painter | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| 160080 - DDoT Facilities Management | 4.00 | 9.00 | 9.00 | 9.00 | 9.00 |

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT

| Department # - Department Name | | | | | |
|--|--------------|----------------|--------------|--------------|--------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 |
| Cost Center # - Cost Center Name | Adopted | Mayor Proposed | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 738341 - Electrical Worker General | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| 8621031 - Building Trades Worker General | 1.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| 010848 - Manager 2 Transportation | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 010954 - Manager 1 Transportation | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 622033 - Building Operator 2 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| 1003 - Blight Remediation Fund | 23.00 | 24.00 | 0.00 | 0.00 | 0.00 |
| 21200 - Detroit Demolition | 23.00 | 24.00 | 0.00 | 0.00 | 0.00 |
| 160010 - Construction & Demolition Administration | 2.00 | 3.00 | 0.00 | 0.00 | 0.00 |
| 011062 - Assistant Director Demolition | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 |
| 010114 - Director General Services Department | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| 160040 - Demolition Environmental | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 |
| 111003 - Project Manager Analytics Specialist 3 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| 011062 - Assistant Director Demolition | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| 160050 - Demolition Compliance | 19.00 | 19.00 | 0.00 | 0.00 | 0.00 |
| 111003 - Project Manager Analytics Specialist 3 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| 929101 - Administrative Special Services Staff 1 | 12.00 | 12.00 | 0.00 | 0.00 | 0.00 |
| 13111002 - Project Manager Analytics Specialist 2 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 |
| 929102 - Administrative Special Services Staff 2 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 |
| 13111004 - Project Manager Analytics Specialist 4 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| 4503 - General Obligation Bond Fund | 76.00 | 63.00 | 63.00 | 63.00 | 63.00 |
| 21003 - Neighborhood Improvement Bonds | 76.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 160010 - Construction & Demolition Administration | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 929108 - Administrative Special Services Staff 3 Exempt | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 653080 - Executive Management Team | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13111002 - Project Manager Analytics Specialist 2 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 929102 - Administrative Special Services Staff 2 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |

CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT

| Department # - Department Name | | | | | |
|--|--------------|----------------|--------------|--------------|--------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 |
| Cost Center # - Cost Center Name | Adopted | Mayor Proposed | Forecast | Forecast | Forecast |
| Job Code - Job Title | | | | | |
| 929107 - Administrative Special Services Staff 2 Exempt | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13111004 - Project Manager Analytics Specialist 4 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 010114 - Director General Services Department | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 013376 - Executive Administrative Assistant 2 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 932010 - Press Secretary | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 160040 - Demolition Environmental | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 929102 - Administrative Special Services Staff 2 | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 929107 - Administrative Special Services Staff 2 Exempt | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 160050 - Demolition Compliance | 47.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 111003 - Project Manager Analytics Specialist 3 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 929108 - Administrative Special Services Staff 3 Exempt | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 929101 - Administrative Special Services Staff 1 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 929102 - Administrative Special Services Staff 2 | 22.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 929107 - Administrative Special Services Staff 2 Exempt | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13111141 - Operations General Manager | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13111403 - Program Analyst 3 Community Development Spe | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21004 - 2023-Neighborhood Improvement Bonds | 0.00 | 63.00 | 63.00 | 63.00 | 63.00 |
| 160010 - Construction & Demolition Administration | 0.00 | 13.00 | 13.00 | 13.00 | 13.00 |
| 653080 - Executive Management Team | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 13111002 - Project Manager Analytics Specialist 2 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 929107 - Administrative Special Services Staff 2 Exempt | 0.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| 13111004 - Project Manager Analytics Specialist 4 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 013376 - Executive Administrative Assistant 2 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 932010 - Press Secretary | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 160040 - Demolition Environmental | 0.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| 929102 - Administrative Special Services Staff 2 | 0.00 | 8.00 | 8.00 | 8.00 | 8.00 |

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 16 - CONSTRUCTION & DEMOLITION DEPARTMENT**

| Department # - Department Name | | | | | |
|---|-------------------|--------------------------|--------------------|--------------------|--------------------|
| Fund # - Fund Name | | | | | |
| Appropriation # - Appropriation Name | FY2025 Adopted | FY2026 Mayor Proposed | FY2027 Forecast | FY2028 Forecast | FY2029 Forecast |
| Cost Center # - Cost Center Name | | | | | |
| Job Code - Job Title | | | | | |
| 929107 - Administrative Special Services Staff 2 Exempt | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| 160050 - Demolition Compliance | 0.00 | 40.00 | 40.00 | 40.00 | 40.00 |
| 111003 - Project Manager Analytics Specialist 3 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 929101 - Administrative Special Services Staff 1 | 0.00 | 9.00 | 9.00 | 9.00 | 9.00 |
| 929102 - Administrative Special Services Staff 2 | 0.00 | 17.00 | 17.00 | 17.00 | 17.00 |
| 929107 - Administrative Special Services Staff 2 Exempt | 0.00 | 9.00 | 9.00 | 9.00 | 9.00 |
| 13111141 - Operations General Manager | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| 13111403 - Program Analyst 3 Community Development Spe | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Grand Total | 159.00 | 146.00 | 122.00 | 122.00 | 122.00 |