

**CITY OF DETROIT**  
**SUMMARY OF 2005-2006 MAYOR'S RECOMMENDED BUDGET - APPROPRIATION BY MAJOR OBJECT**

|                                                         | Salaries<br>and Wages | Employee<br>Benefits | Professional &<br>Contractual<br>Services | Operating<br>Supplies | Operating<br>Services | Capital Equipment,<br>Outlays and<br>Major Repairs | Fixed<br>Charges     | Other<br>Expenses    | Grand<br>Total         |
|---------------------------------------------------------|-----------------------|----------------------|-------------------------------------------|-----------------------|-----------------------|----------------------------------------------------|----------------------|----------------------|------------------------|
| <b>GENERAL CITY AGENCIES</b>                            |                       |                      |                                           |                       |                       |                                                    |                      |                      |                        |
| <b>EXECUTIVE AGENCIES</b>                               |                       |                      |                                           |                       |                       |                                                    |                      |                      |                        |
| A11000 Arts.....                                        | \$.....               | \$.....              | \$.....                                   | \$.....               | \$.....               | \$.....                                            | \$.....              | \$.....              | \$0                    |
| A12000 Budget.....                                      | 1,405,860             | 829,810              | 8,000                                     | 71,586                | 193,626               | .....                                              | .....                | .....                | 2,508,882              |
| A14000 Civic Center.....                                | 1,434,880             | 829,760              | 5,518,819                                 | 1,423,341             | 9,188,992             | 1,060,000                                          | 2,063,938            | (2,486,015)          | 19,033,715             |
| A15000 Communication Department.....                    | 859,649               | 534,273              | 695,500                                   | 33,533                | 472,367               | .....                                              | .....                | 2,000                | 2,597,322              |
| A16000 Consumer Affairs.....                            | .....                 | .....                | .....                                     | .....                 | .....                 | .....                                              | .....                | .....                | 0                      |
| A17000 Department of Culture, Arts and Tourism.....     | .....                 | .....                | .....                                     | .....                 | .....                 | .....                                              | .....                | .....                | 0                      |
| A19000 Municipal and Environmental Services Dept. . . . | 38,884,318            | 23,364,283           | 6,374,321                                 | 50,233,524            | 88,351,963            | 23,724,461                                         | .....                | 3,145,582            | 234,078,451            |
| A21000 Detroit Workforce Development Department. . .    | 5,419,621             | 2,838,186            | 517,724                                   | 106,174               | 8,566,384             | 2,382                                              | 47,396               | 41,624,130           | 59,121,997             |
| A22000 Environmental Affairs.....                       | .....                 | .....                | .....                                     | .....                 | .....                 | .....                                              | .....                | .....                | 0                      |
| A23000 Finance.....                                     | 13,906,017            | 8,287,261            | 3,534,144                                 | 545,406               | 4,052,480             | 21,381                                             | 184,124              | 216,800              | 30,747,613             |
| A24000 Fire.....                                        | 96,847,682            | 72,069,494           | 2,905,830                                 | 3,900,364             | 3,932,033             | 2,868,887                                          | 480,412              | 1,216,596            | 184,221,297            |
| A25000 Dept of Health and Wellness Promotion.....       | 15,146,229            | 9,050,069            | 50,703,947                                | 3,019,589             | 5,032,756             | .....                                              | .....                | 2,678,519            | 85,663,109             |
| A26000 Historical.....                                  | 588,832               | 328,146              | 121,707                                   | 40,069                | 875,290               | 4,769                                              | 23,361               | 335,007              | 2,317,181              |
| A28000 Human Resources.....                             | 12,887,776            | 7,593,385            | 662,068                                   | 104,787               | 1,161,823             | 37,500                                             | .....                | 777,847              | 23,225,186             |
| A29000 Human Rights.....                                | 406,761               | 234,346              | 1,080                                     | 16,553                | 143,593               | .....                                              | 2,175                | 8,389                | 812,897                |
| A30000 Human Services.....                              | 5,143,210             | 3,157,711            | 55,889,515                                | 407,959               | 2,891,179             | .....                                              | .....                | 7,888,256            | 75,377,830             |
| A31000 Information Technology Services.....             | 6,640,965             | 3,898,445            | 2,218,586                                 | 8,244,339             | 4,248,768             | .....                                              | 44,146               | 25,000               | 25,320,249             |
| A32000 Law.....                                         | 8,465,656             | 4,972,847            | 1,298,480                                 | 403,632               | 2,348,432             | 87,500                                             | .....                | .....                | 17,576,547             |
| A33000 Mayor's Office.....                              | 4,640,367             | 2,711,956            | 205,500                                   | 87,782                | 1,062,448             | 25,000                                             | 8,843                | 30,000               | 8,771,896              |
| A36000 Economic Development.....                        | 11,236,872            | 6,957,824            | 2,525,642                                 | 615,519               | 4,936,734             | 59,475                                             | .....                | 36,384,937           | 62,717,004             |
| A37000 Police.....                                      | 213,427,137           | 171,135,143          | 4,915,854                                 | 5,588,303             | 10,624,881            | 24,267,736                                         | .....                | 4,160,059            | 434,119,113            |
| A38000 Public Lighting.....                             | .....                 | .....                | .....                                     | .....                 | .....                 | .....                                              | .....                | .....                | 0                      |
| A39000 Community Services.....                          | 8,516,876             | 5,150,550            | 2,523,340                                 | 1,592,069             | 7,005,636             | 4,319,817                                          | .....                | 477,253              | 29,585,541             |
| A40000 Senior Citizens.....                             | .....                 | .....                | .....                                     | .....                 | .....                 | .....                                              | .....                | .....                | 0                      |
| A44000 Zoological Institute.....                        | 5,025,067             | 2,786,001            | 11,804                                    | 311,635               | 3,084,977             | 1,531,100                                          | .....                | .....                | 12,750,584             |
| A45000 Department of Administrative Hearings.....       | 315,342               | 181,999              | 1,667,000                                 | 10,000                | 341,510               | 20,000                                             | .....                | .....                | 2,535,851              |
| A46000 Detroit Office of Homeland Security.....         | 1,532,874             | 907,158              | 582,651                                   | 60,477                | 23,570                | 10,000                                             | .....                | 20,000               | 3,136,730              |
| A47000 General Services Department.....                 | 14,391,676            | 8,801,558            | 1,118,820                                 | 6,859,469             | 172,157               | 12,000                                             | .....                | 20,000               | 31,375,680             |
| <b>LEGISLATIVE AGENCIES</b>                             |                       |                      |                                           |                       |                       |                                                    |                      |                      |                        |
| A50000 Auditor General.....                             | 1,065,731             | 622,562              | 253,000                                   | 17,600                | 136,138               | 744                                                | .....                | .....                | 2,095,775              |
| A51000 Board of Zoning Appeals.....                     | 324,298               | 192,309              | 100,500                                   | 5,820                 | 83,283                | .....                                              | .....                | 500                  | 706,709                |
| A52000 City Council.....                                | 5,950,713             | 3,475,384            | 1,147,032                                 | 169,231               | 1,345,820             | .....                                              | 46,190               | .....                | 12,134,370             |
| A53000 Ombudsperson.....                                | 453,834               | 270,708              | 100                                       | 1,423                 | 92,097                | 208                                                | .....                | 500                  | 818,870                |
| A70000 City Clerk.....                                  | 1,088,375             | 649,228              | 48,900                                    | 390,000               | 1,329,743             | .....                                              | .....                | .....                | 3,506,246              |
| A71000 Department of Elections.....                     | 2,906,583             | 1,675,303            | 3,135,917                                 | 388,540               | 1,238,033             | 500                                                | .....                | 317,119              | 9,661,994              |
| <b>JUDICIAL AGENCY</b>                                  |                       |                      |                                           |                       |                       |                                                    |                      |                      |                        |
| A60000 36th District Court.....                         | 14,011,988            | 7,511,128            | 3,795,197                                 | 465,812               | 12,081,020            | 67,000                                             | .....                | 856,057              | 38,788,202             |
| <b>OTHER AGENCIES</b>                                   |                       |                      |                                           |                       |                       |                                                    |                      |                      |                        |
| A35000 Non-Departmental.....                            | 2,120,434             | 1,235,718            | 28,598,026                                | 35,700                | 72,243,655            | 4,700,000                                          | 80,693,655           | 171,289,574          | 360,916,762            |
| <b>TOTAL GENERAL CITY AGENCIES.....</b>                 | <b>\$495,045,623</b>  | <b>\$352,252,545</b> | <b>\$181,079,004</b>                      | <b>\$85,150,236</b>   | <b>\$247,261,388</b>  | <b>\$62,852,460</b>                                | <b>\$83,594,240</b>  | <b>\$268,988,110</b> | <b>\$1,776,223,603</b> |
| A18000 Debt Service.....                                | .....                 | .....                | .....                                     | .....                 | .....                 | .....                                              | 53,977,075           | 8,957,586            | 62,934,661             |
| <b>ENTERPRISE AGENCIES</b>                              |                       |                      |                                           |                       |                       |                                                    |                      |                      |                        |
| A10000 Airport.....                                     | 270,586               | 161,786              | 10,000                                    | 90,220                | 388,841               | 20,000                                             | 85,279               | 60,615               | 1,087,327              |
| A13000 Buildings and Safety Engineering.....            | 14,543,495            | 7,484,653            | 7,229,223                                 | 512,113               | 6,151,649             | 50,000                                             | .....                | 1,741,390            | 37,712,522             |
| A20000 Department of Transportation.....                | 48,147,841            | 36,286,621           | 10,822,445                                | 9,053,654             | 27,567,781            | 10,005,000                                         | 900,845              | 6,578,696            | 149,362,883            |
| A34000 Municipal Parking.....                           | 3,999,530             | 2,465,409            | 9,861,606                                 | 405,790               | 4,073,589             | 14,000                                             | 10,604,875           | 12,312,168           | 43,736,967             |
| A41000 Water.....                                       | 44,105,635            | 26,562,284           | 28,876,660                                | 12,754,123            | 46,316,590            | 7,558,164                                          | 109,842,800          | 27,255,780           | 303,272,036            |
| A42000 Sewerage.....                                    | 66,615,960            | 28,902,798           | 15,226,081                                | 15,273,366            | 40,596,064            | 8,524,210                                          | 150,230,400          | 67,579,237           | 392,948,116            |
| A72000 Library.....                                     | 16,480,608            | 7,369,710            | 1,112,903                                 | 936,000               | 6,120,237             | 16,049,238                                         | .....                | 1,047,667            | 49,116,363             |
| <b>TOTAL ENTERPRISE AGENCIES.....</b>                   | <b>\$194,163,655</b>  | <b>\$109,233,261</b> | <b>\$73,138,918</b>                       | <b>\$39,025,266</b>   | <b>\$131,214,751</b>  | <b>\$42,220,612</b>                                | <b>\$271,664,199</b> | <b>\$116,575,553</b> | <b>\$977,236,214</b>   |
| <b>GRAND TOTAL.....</b>                                 | <b>\$689,209,278</b>  | <b>\$461,485,805</b> | <b>\$254,217,922</b>                      | <b>\$124,175,502</b>  | <b>\$378,476,138</b>  | <b>\$105,073,072</b>                               | <b>\$409,235,514</b> | <b>\$394,521,248</b> | <b>\$2,816,394,478</b> |