

CITY OF DETROIT
COMPARATIVE BUDGET SUMMARY - INCOME
2005-06 BUDGET to 2006-07 MAYOR'S RECOMMENDED BUDGET
(in millions of dollars)

	FY 2005-06 Budget	FY 2006-07 Mayor's Recommendation	Increase (Decrease)
LOCAL SOURCES			
Gross Property Tax (excludes Library).....	\$262.8	\$257.4	(\$5.4)
Less: Estimated Delinquencies	(13.1)	(12.9)	0.2
Less: Adjustments.....	-	(3.70)	(3.7)
Net Property Tax.....	\$249.7	\$240.8	(\$8.9)
Less: Uncollectible Accounts Reserve	-	(3.60)	(3.6)
Delinquent Taxes (includes Interest & Penalty).....	14.4	7.6	(6.8)
Administrative Fees.....	\$7.4	\$7.1	(\$0.3)
Downtown Development Authority.....	1.4	1.4	0.0
Earnings on Investments.....	2.7	4.3	1.6
General Obligation Bond Program.....	50.4	40.0	(10.4)
Inspection Charges and License Fees.....	14.4	9.3	(5.1)
Internal Reserve Fund (Vehicles).....	20.3	40.3	20.0
Limited/Pledged Debt Expense.....	13.6	13.6	0.0
Municipal Income Tax.....	272.6	270.0	(2.6)
Prior Years Municipal Income Tax.....	2.5	1.4	(1.1)
Ordinance Fines.....	19.4	19.3	(0.1)
Parking Fines.....	13.1	14.1	1.0
Risk Management Fund (Workers' Compensation Pass T	18.1	16.4	(1.7)
Sale of Assets.....	40.2	30.0	(10.2)
Sale of Electricity and Steam.....	46.7	46.9	0.2
Sales & Charges for Services.....	105.2	98.6	(6.6)
Solid Waste Fees.....	-	67.2	67.2
Supplemental Fee (GDRRA).....	33.1	52.9	19.8
Utility Users' Excise Tax.....	49.7	56.0	6.3
Municipal Service Fee (Casinos).....	15.3	15.3	0.0
Wagering Tax (Casinos).....	153.0	157.5	4.5
Casino Percentage Payment.....	-	20.8	20.8
Other Revenues.....	99.0	78.4	(20.6)
Enterprise Agencies			
Library Revenues (excluding Federal & State Sources)....	46.7	44.7	(2.0)
Revenue from Operations.....	772.1	783.4	11.3
Revenue Bonds.....	0.0	775.0	775.0
Subsidy from General Fund.....	83.5	76.3	(7.2)
SUB-TOTAL - MAJOR LOCAL REVENUES.....	\$2,144.5	\$2,985.0	\$840.5

CITY OF DETROIT
COMPARATIVE BUDGET SUMMARY - INCOME
2005-06 BUDGET to 2006-07 MAYOR'S RECOMMENDED BUDGET
(in millions of dollars)

FEDERAL SOURCES

Community Development Block Grant.....	\$47.4	\$43.7	(\$3.7)
Community Service Block Grant.....	7.7	6.9	(0.8)
Crime Bill- Police.....	1.7	1.8	0.1
Department of Energy Weatherization Grant.....	4.1	3.8	(0.3)
Head Start Grant.....	54.9	46.1	(8.8)
Health Grants.....	39.8	38.9	(0.9)
Home Investment Grant.....	11.1	10.2	(0.9)
Work Force Investment Act Grant.....	25.9	21.6	(4.3)
Medicare Reimbursement - EMS.....	3.9	5.3	1.4
Michigan Occupational Skills Training Grant.....	33.2	33.7	0.5
Other Revenues.....	12.6	13.2	0.6

SUB-TOTAL - MAJOR FEDERAL REVENUES.....	\$242.3	\$225.2	(\$17.1)
--	----------------	----------------	-----------------

STATE OF MICHIGAN SOURCES

Equity Package - Cultural.....	\$0.6	-	(\$0.6)
Equity Package - Police	0.1	-	(0.1)
Gas and Weight Taxes.....	52.0	68.4	16.4
Library Community Programs.....	0.8	0.8	0.0
Mass Transportation Funds.....	50.0	51.4	1.4
Medicaid Reimbursements.....	7.1	8.2	1.1
Public Health Programs.....	20.9	21.4	0.5
State Revenue Sharing- General Fund.....	283.5	282.5	(1.0)
State Revenue Sharing -Library.....	1.6	1.6	0.0
Other Revenues.....	17.6	17.3	(0.3)

SUB-TOTAL - MAJOR STATE REVENUES.....	\$434.2	\$451.6	\$17.4
--	----------------	----------------	---------------

TOTAL REVENUES - ALL SOURCES.....	\$2,821.0	\$3,661.8	\$840.8
--	------------------	------------------	----------------