

**CITY OF DETROIT
2008-2009 MAYOR'S RECOMMENDED BUDGET
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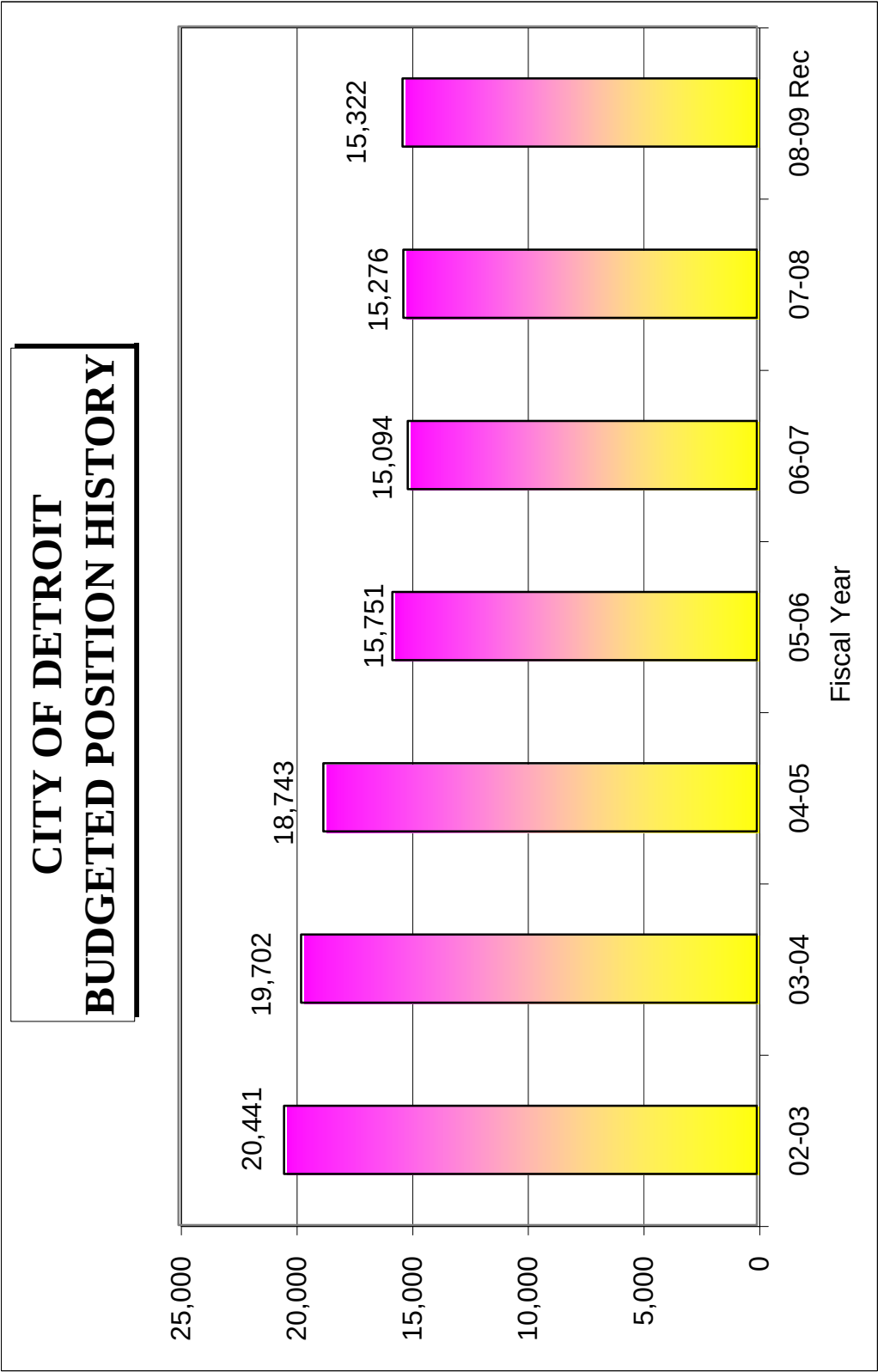
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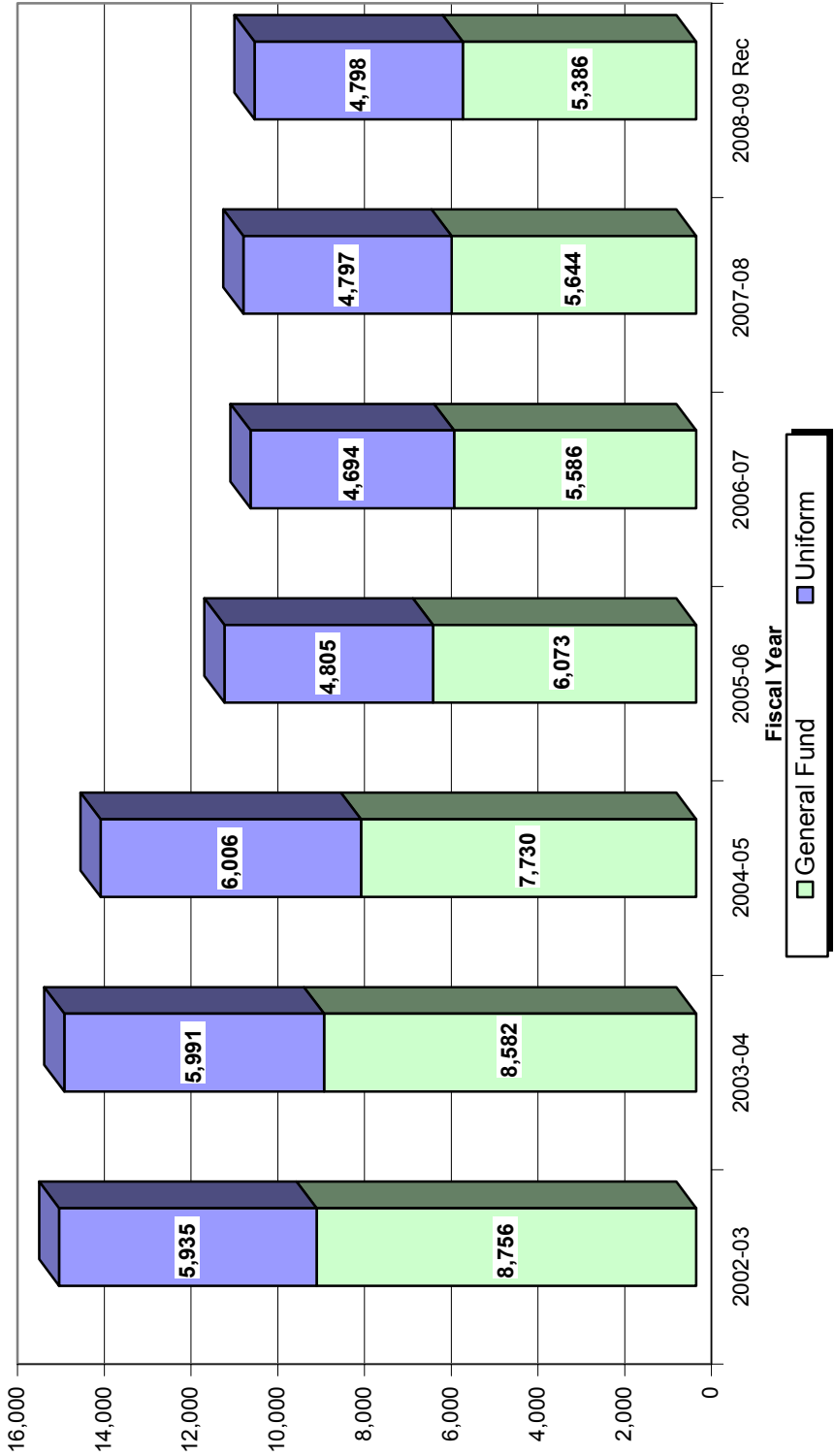
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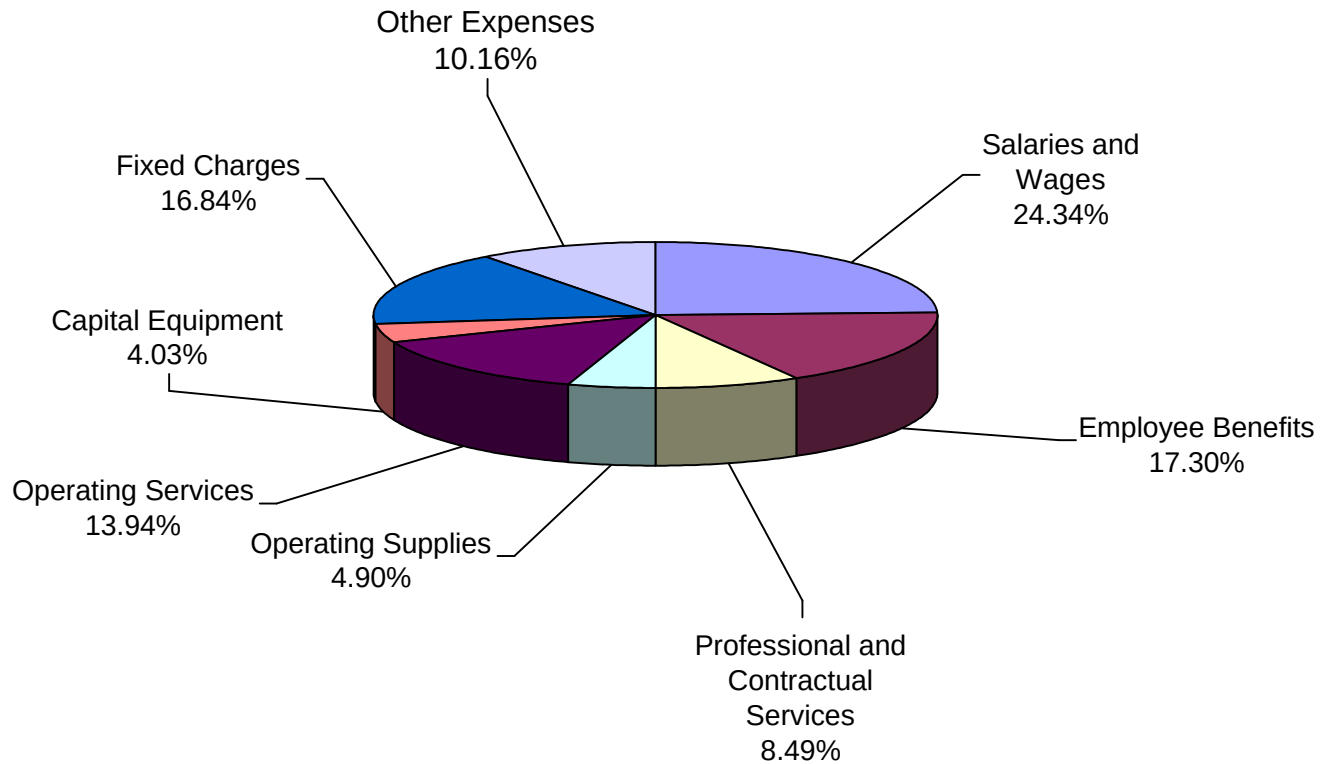
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CITY OF DETROIT FISCAL YEAR 2008-09 RECOMMENDED BUDGET
GENERAL FUND POSITIONS

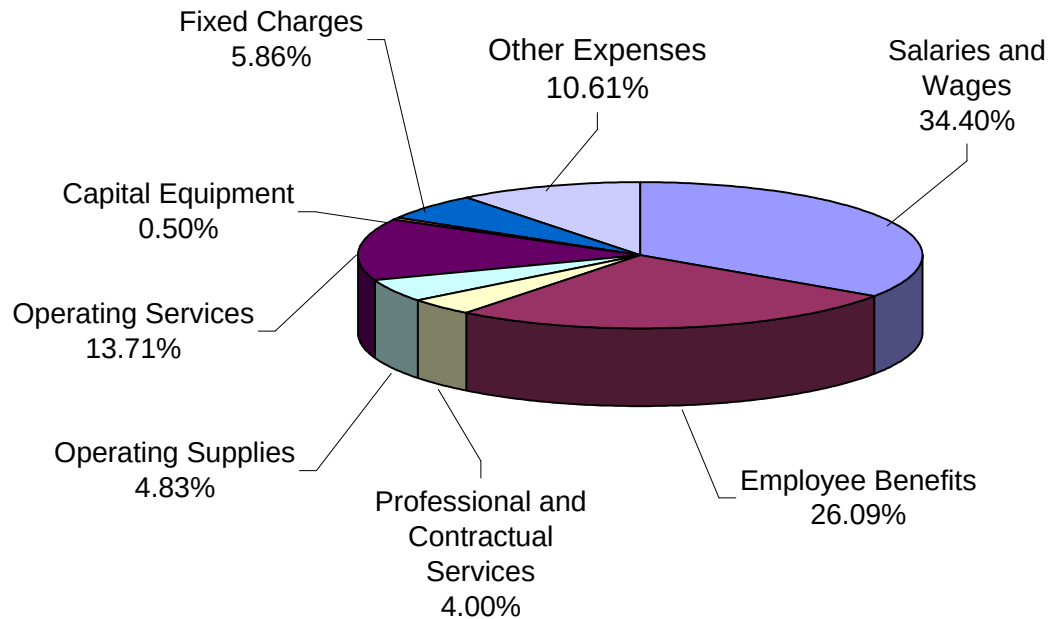


CITY OF DETROIT
Summary of 2008-2009 Mayor's Recommended Budget
Appropriations by Major Object



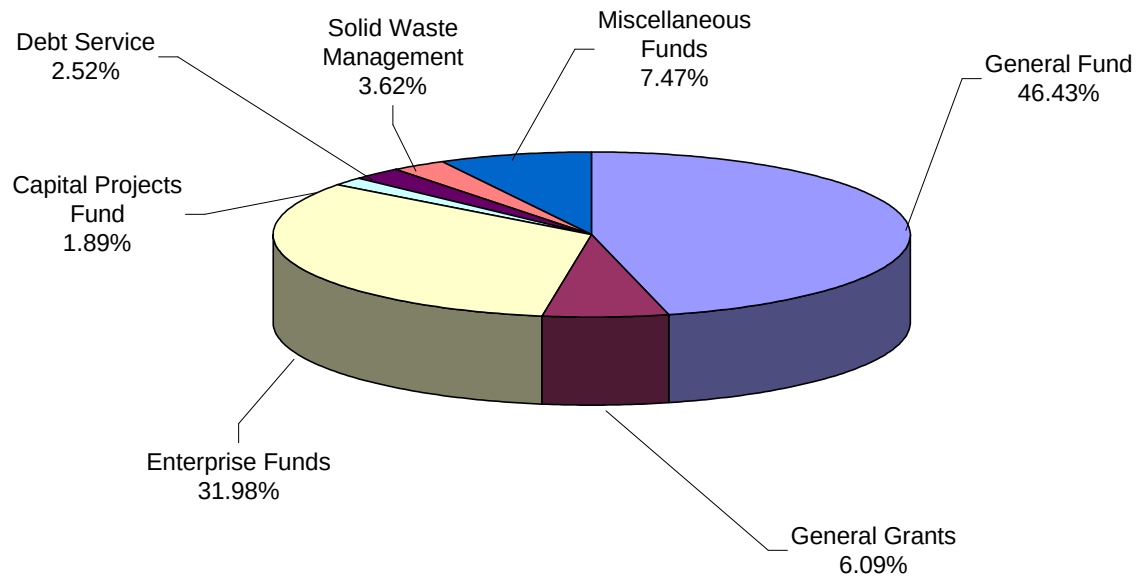
MAJOR OBJECT	AMOUNT
Salaries and Wages	\$740,986,694
Employee Benefits	526,561,746
Professional and Contractual Services	258,449,316
Operating Supplies	149,043,083
Operating Services	424,449,485
Capital Equipment	122,768,016
Fixed Charges	512,576,444
Other Expenses	309,330,148
TOTAL	\$3,044,164,932

CITY OF DETROIT
Summary of 2008-2009 Mayor's Recommended Budget
Appropriations by Major Object General Fund



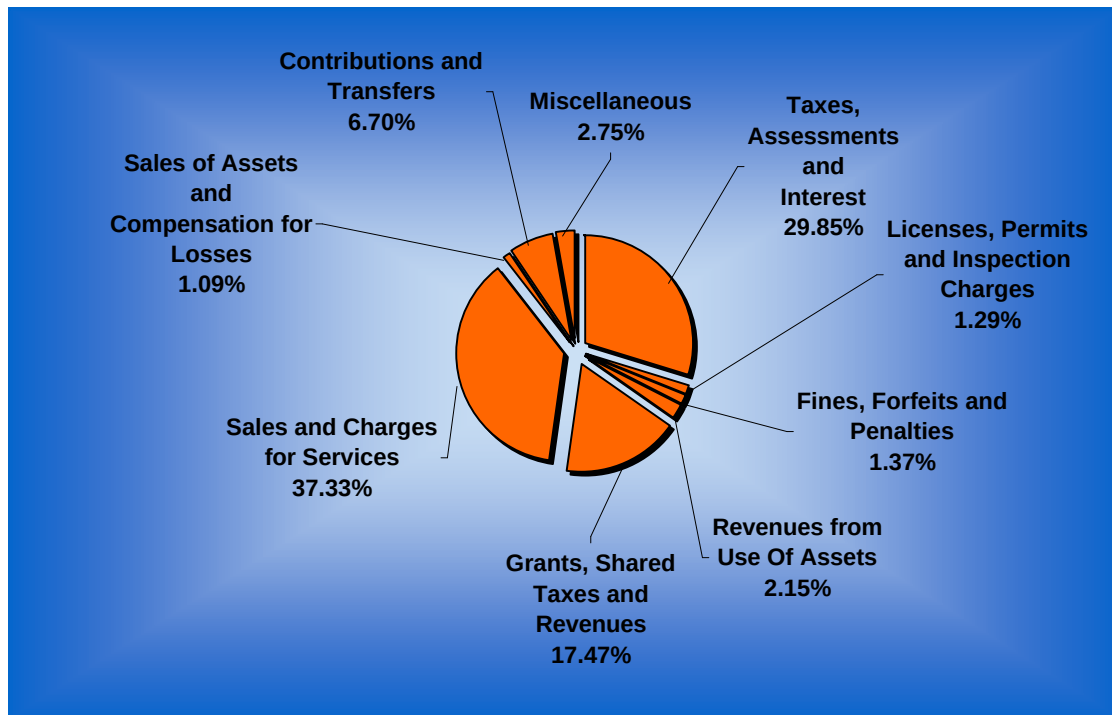
MAJOR OBJECT	AMOUNT
Salaries and Wages	\$481,485,717
Employee Benefits	365,263,841
Professional and Contractual Services	55,956,175
Operating Supplies	67,612,312
Operating Services	191,970,691
Capital Equipment	6,940,862
Fixed Charges	82,041,698
Other Expenses	148,477,204
TOTAL	\$1,399,748,500

CITY OF DETROIT
Summary of 2008-2009 Mayor's Recommended Budget
Appropriations by Fund



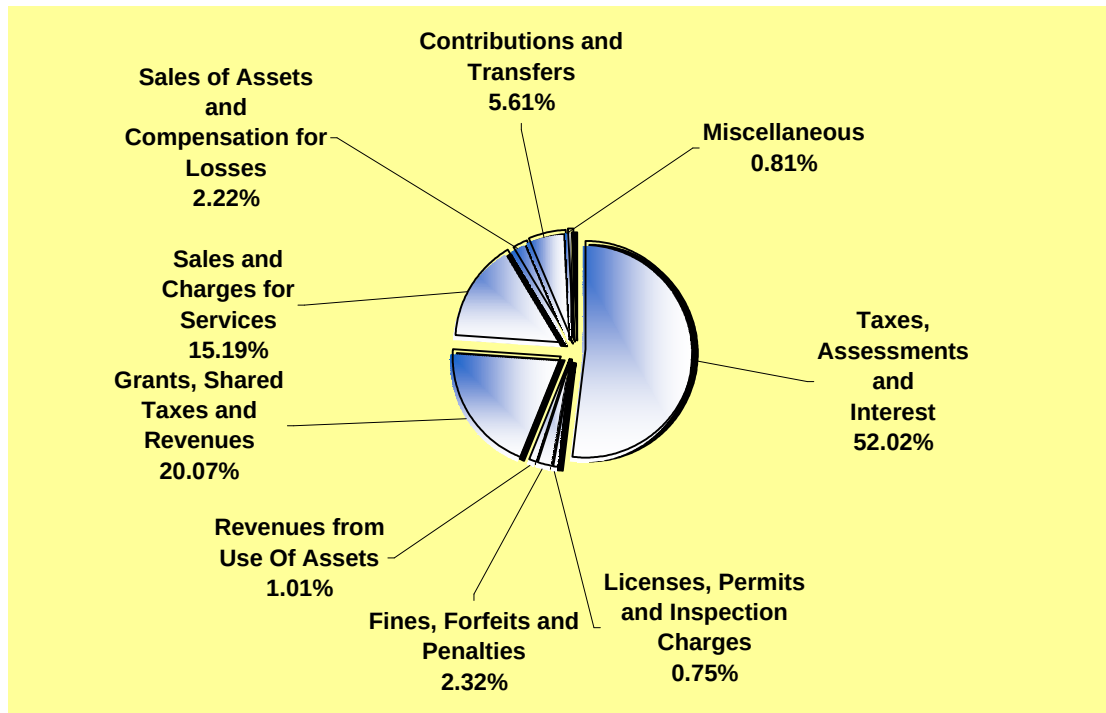
FUND	AMOUNT
General Fund	\$1,399,748,500
General Grants	194,630,573
Enterprise Funds	997,530,904
Capital Projects Fund	56,750,000
Debt Service	77,007,286
Solid Waste Management	80,997,987
Miscellaneous Funds	237,499,682
Major & Local Streets	\$69,088,660
Library	48,458,126
Community Development Block Grant	42,778,533
Internal Service	30,409,400
Construction Code	30,325,392
Urban Renewal & Drug Enforcement	16,439,571
TOTAL	\$3,044,164,932

CITY OF DETROIT
Summary of 2008-2009 Mayor's Recommended Budget
Major Revenue Sources



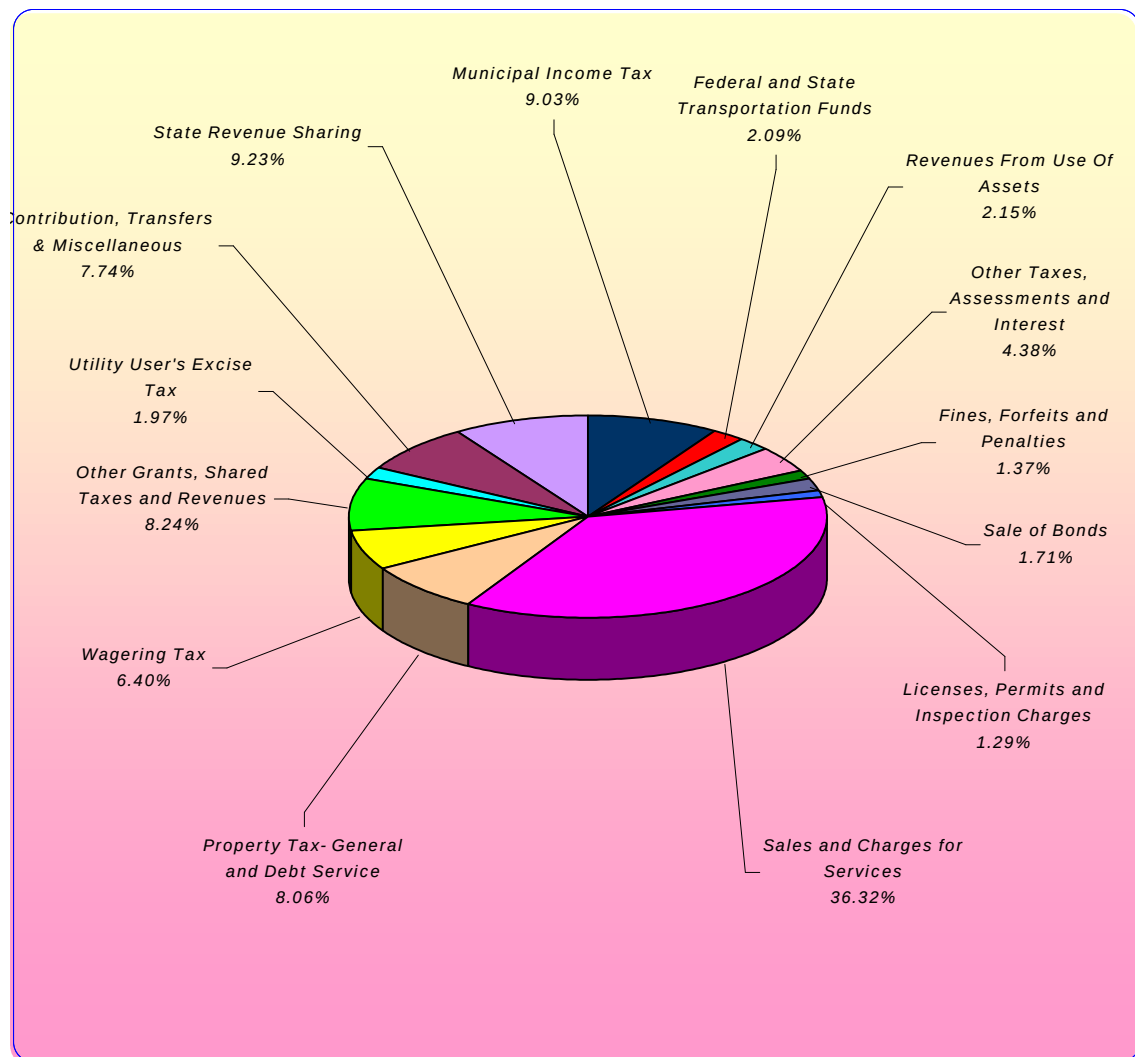
REVENUE SOURCE	AMOUNT
Taxes, Assessments and Interest	\$908,665,376
Licenses, Permits and Inspection Charges	39,391,633
Fines, Forfeits and Penalties	41,610,430
Revenues from Use Of Assets	65,586,276
Grants, Shared Taxes and Revenues	531,766,780
Sales and Charges for Services	1,136,171,881
Sales of Assets and Compensation for Losses	33,036,909
Contributions and Transfers	204,073,846
Miscellaneous	83,861,801
TOTAL REVENUES	\$3,044,164,932

CITY OF DETROIT
Summary of 2008-2009 Mayor's Recommended Budget
Major Revenue Sources - General Fund



REVENUE SOURCE	AMOUNT
Taxes, Assessments and Interest	\$728,049,452
Licenses, Permits and Inspection Charges	10,521,633
Fines, Forfeits and Penalties	32,525,950
Revenues from Use Of Assets	14,173,476
Grants, Shared Taxes and Revenues	280,936,852
Sales and Charges for Services	212,589,733
Sales of Assets and Compensation for Losses	31,021,909
Contributions and Transfers	78,558,253
Miscellaneous	11,371,242
TOTAL REVENUES	\$1,399,748,500

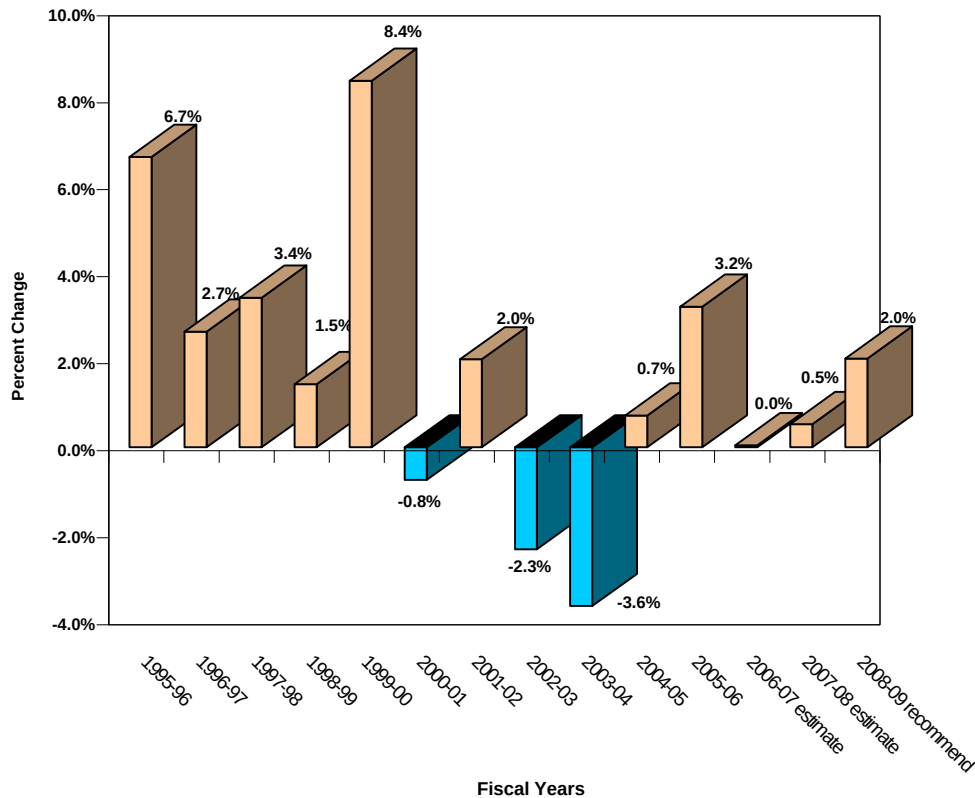
CITY OF DETROIT
SUMMARY OF 2008-09 MAYOR'S RECOMMENDED BUDGET
REVENUE SOURCES BY TYPE



REVENUE SOURCE	AMOUNT
Property Tax- General and Debt Service.....	\$ 245,445,856
Municipal Income Tax.....	275,000,000
Wagering Tax.....	194,780,000
Utility User's Excise Tax.....	60,000,000
Other Taxes, Assessments and Interest.....	133,439,520
State Revenue Sharing.....	281,059,041
Other Grants, Shared Taxes and Revenues.....	250,707,739
Contribution, Transfers and Miscellaneous.....	235,735,647
Fines, Forfeits and Penalties.....	41,610,430
Federal and State Transportation Funds.....	63,588,128
Revenues From Use of Assets.....	65,586,276
Sale of Bonds (General Obligation).....	52,200,000
Licenses, Permits and Inspection Charges.....	39,391,633
Sales and Charges for Services.....	1,105,620,662
TOTAL	\$ 3,044,164,932

CITY OF DETROIT- GENERAL FUND

Percent Change in Major Revenue Sources



FISCAL YEAR	PROPERTY TAX	INCOME TAX	UTILITY USERS TAX	STATE REVENUE SHARING	CASINO WAGERING TAX	TOTAL	% Change
1995-96	128,617,493	335,755,333	53,906,871	316,055,989		834,335,686	6.7%
1996-97	140,446,673	332,899,906	54,641,394	328,507,496		856,495,469	2.7%
1997-98	144,067,977	361,602,189	50,144,609	330,115,576		885,930,351	3.4%
1998-99	145,459,046	370,417,475	50,924,267	332,003,165		898,803,953	1.5%
1999-00	155,665,928	378,256,650	54,504,747	332,662,624	\$53,429,861	974,519,810	8.4%
2000-01	152,810,738	341,003,997	54,270,230	333,318,615	85,793,174	967,196,754	-0.8%
2001-02	169,675,894	323,515,510	52,105,772	332,000,000	109,461,713	986,758,889	2.0%
2002-03	166,287,590	310,935,044	55,329,177	319,742,078	111,341,292	963,635,181	-2.3%
2003-04	184,765,334	290,614,837	50,473,815	286,479,535	116,145,598	928,479,119	-3.6%
2004-05	178,957,461	282,501,876	52,939,839	282,914,217	137,970,347	935,283,740	0.7%
2005-06	185,318,391	284,111,220	60,019,626	279,467,063	156,588,917	965,505,217	3.2%
2006-07 estimate	178,048,480	278,184,512	58,092,496	271,151,987	180,460,000	965,937,475	0.0%
2007-08 estimate	174,667,000	277,000,000	60,000,000	271,151,987	188,248,000	971,066,987	0.5%
2008-09 recommend	181,632,637	275,000,000	60,000,000	279,459,723	194,780,000	990,872,360	2.0%

Note: Data based on actual collections (audited), except where indicated.

* Beginning with the 2003 taxes, the City transfers its current year real property delinquent tax roll to Wayne County for collection.

* In December 2003 and each subsequent December, the City received approval to suspend its income tax rate reduction. The current suspension expires July 1, 2008.

* FY2002-03 and FY2003-04 Casino Enhancement revenues received were \$55.250 million and \$46.750 million, respectively.

The first Casino-MGM opened in July 1999, followed by Motor City in December 1999 and Greektown in November 2000.

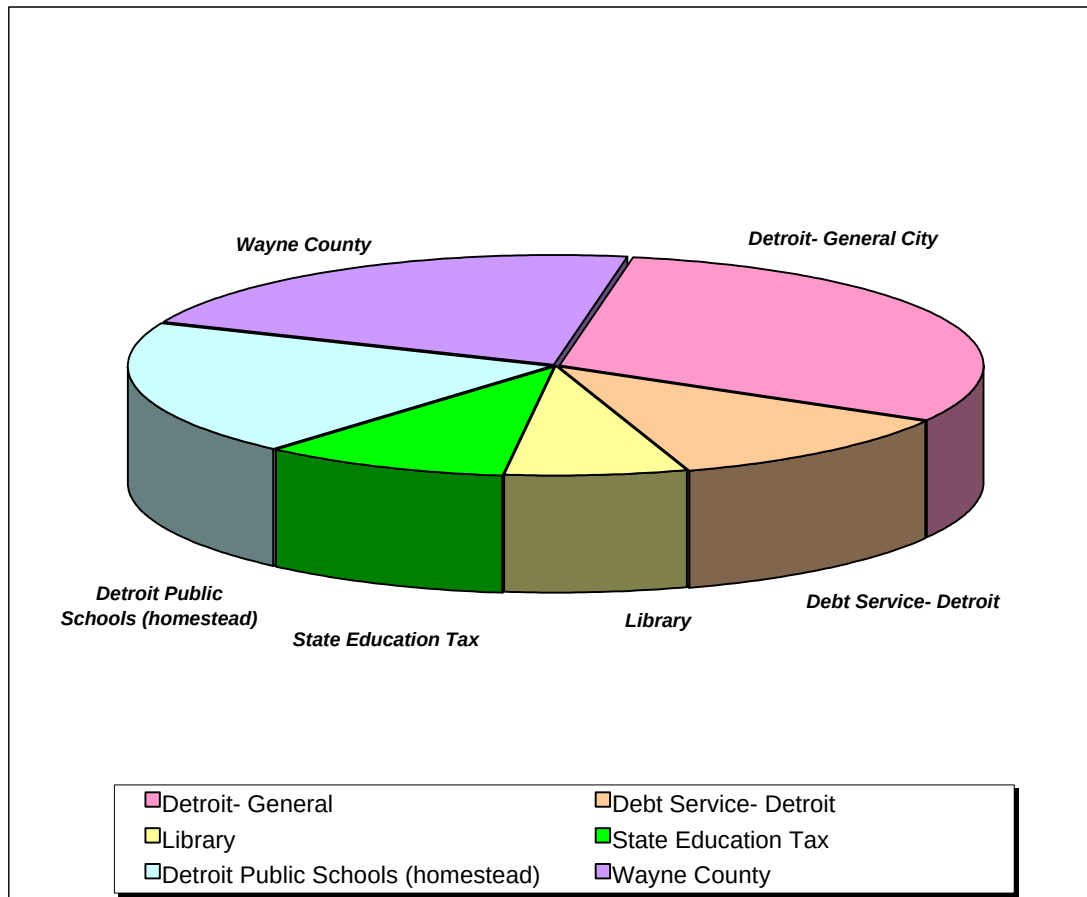
As of September 1, 2004, the State increased the wagering tax for Detroit an additional 2%, to the current rate of 11.9%.

As of January 1, 2006, the City began receiving an additional one percent (1% of adjusted gross receipts) payment as provided for in the operating agreements. The City will also receive \$4 million per casino upon the casino reaching \$400 million in adjusted gross receipts.

* Property Tax garbage mills of 2.9928 were eliminated in FY 2007 for residential properties and replaced with a garbage fee.

In FY 2007-08 garbage mills were eliminated on all property. Revenues from refuse collection is reported in a separate fund.

CITY OF DETROIT COMBINED PROPERTY TAXES



**** Of the property taxes a City of Detroit resident pays, 31% of the total goes to City services.

Taxing Entities	FY06 Tax Rates per \$1,000 of Taxable Valuation	Taxes on a \$100,000 Home	% of Total
Detroit- General	19.9520 *	\$ 997.60	30.68%
Debt Service- Detroit	7.4779	\$ 373.90	11.50%
Library	4.6307	\$ 231.54	7.12%
State Education Tax	6.0000	\$ 300.00	9.23%
Detroit Public Schools (homestead)	13.0000	\$ 650.00	19.99%
Wayne County	13.9778	\$ 698.89	21.49%
Total	65.0384	\$ 3,251.93	100.00%

Note: Detroit Public School also levies 18.0000 mills for non-homestead property.

* Garbage mills of 2.9928 were eliminated in FY 2006-07 and replaced with a garbage fee.
As of July 1, 2005, tax rates (excluding debt service and state education) were rolled back by a factor of 0.9995 (MCL211.23 (Headlee))

CITY OF DETROIT COMPARATIVE BUDGET SUMMARY 2008-2009 MAYOR'S RECOMMENDATIONS
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<u>APPROPRIATIONS</u>	<u>2007-08 BUDGET</u>	<u>2008-09 RECOMMENDED</u>	<u>INCREASE (DECREASE)</u>
General City Agencies	\$1,520,237,627	\$1,493,915,892	(\$26,321,735)
Non-Departmental	469,502,442	378,961,811	(90,540,631)
Debt Service	77,052,151	77,007,286	(44,865)
Enterprise Agencies	1,045,349,646	1,094,279,943	48,930,297
TOTAL	\$3,112,141,866	\$3,044,164,932	(\$67,976,934)

<u>REVENUES</u>			
General City Agencies	\$750,138,719	\$689,709,521	(\$60,429,198)
Non-Departmental	1,234,744,400	1,179,797,198	(54,947,202)
Debt Service	77,052,151	77,007,286	(44,865)
Enterprise Agencies	1,050,206,596	1,097,650,927	47,444,331
TOTAL	\$3,112,141,866	\$3,044,164,932	(\$67,976,934)

<u>BUDGETED POSITIONS</u>			
City Funded	8,877	8,883	6
Grant Funded	902	919	17
Enterprise Funded	5,497	5,520	23
TOTAL	15,276	15,322	46

GENERAL CITY AGENCIES: This includes all General Fund and General Grant City Departments.

NON-DEPARTMENTAL: This Agency (Number 35) provides funds for activities which are not the responsibility of any other single agency. This Agency provides funding for expenditures which are not specifically associated with any single department's activities, and is the depository for General fund subsidy appropriations for enterprise activities.

Non-Departmental also serves as the depository agency for a wide variety of General Fund revenues which cannot be credited to any specific department.

DEBT SERVICE: This represents Agency 18-Sinking Interest and Redemption. The purpose of this Agency is to meet the principal and interest of the bonded indebtedness of the City of Detroit.

ENTERPRISE AGENCIES: This includes Buildings and Safety Engineering, Municipal Parking, Water, Sewerage, Transportation and Library.

CITY OF DETROIT
SUMMARY OF APPROPRIATIONS AND REVENUES
2008-2009 MAYOR'S RECOMMENDATION

GENERAL CITY AGENCIES		TOTAL	TOTAL	
<u>Executive Agencies</u>		<u>APPROPRIATIONS</u>	<u>REVENUES</u>	<u>NET TAX COST</u>
12	Budget	\$2,850,987	\$0	\$2,850,987
14	Civic Center	19,299,980	7,413,765	11,886,215
19	Department of Public Works	162,022,360	160,452,478	1,569,882
21	Detroit Workforce Development Department	58,427,320	58,425,320	2,000
22	Environmental Affairs	4,702,313	4,118,000	584,313
23	Finance	41,077,960	10,390,637	30,687,323
24	Fire	192,695,995	23,816,083	168,879,912
25	Department of Health and Wellness Promotion	89,265,218	73,770,772	15,494,446
28	Human Resources	25,235,395	11,548,199	13,687,196
29	Human Rights	1,378,633	650,000	728,633
30	Human Services	65,420,570	65,170,570	250,000
31	Information Technology Services	24,853,470	232,237	24,621,233
32	Law	22,723,896	2,720,000	20,003,896
33	Mayor's Office	12,953,330	1,117,628	11,835,702
36	Planning and Development Department	56,594,718	55,408,467	1,186,251
37	Police	459,665,876	114,760,134	344,905,742
38	Public Lighting	71,827,195	61,045,229	10,781,966
39	Recreation Department	30,146,539	2,981,747	27,164,792
45	Department of Administrative Hearings	2,207,840	886,982	1,320,858
46	Detroit Office of Homeland Security	604,861	45,896	558,965
47	General Services Department	71,100,926	13,013,171	58,087,755
<u>Legislative Agencies</u>				
50	Auditor General	3,836,118	0	3,836,118
51	Zoning Appeals Board	881,130	105,000	776,130
52	City Council	15,065,153	148,750	14,916,403
53	Ombudsperson	1,360,904	0	1,360,904
70	City Clerk	3,857,582	0	3,857,582
71	Election Commission	9,667,725	15,200	9,652,525
<u>Judicial Agencies</u>				
60	36th District Court	44,191,898	21,473,256	22,718,642
<u>Other Agencies</u>				
35	Non-Departmental	378,961,811	1,179,797,198	(800,835,387)
TOTAL GENERAL CITY AGENCIES		\$1,872,877,703	\$1,869,506,719	\$3,370,984
18	Debt Service Fund	77,007,286	77,007,286	0
<u>Enterprise Agencies</u>				
10	Airport	5,554,765	5,554,765	0
13	Buildings and Safety Engineering	35,569,167	35,569,167	0
20	Department of Transportation	183,468,594	183,468,594	0
34	Municipal Parking	40,298,343	43,669,327	(3,370,984)
41	D.W.S.D. - Water Supply	348,375,330	348,375,330	0
42	D.W.S.D. - Sewerage Disposal	432,555,618	432,555,618	0
72	Library	48,458,126	48,458,126	0
TOTAL ENTERPRISE AGENCIES		\$1,094,279,943	\$1,097,650,927	(\$3,370,984)
GRAND TOTAL		<u>\$3,044,164,932</u>	<u>\$3,044,164,932</u>	<u>\$0</u>

CITY OF DETROIT
PERSONAL SERVICES
COMPARISON OF 2007-08 BUDGET TO 2008-09 RECOMMENDED BUDGET

							07-08 to 08-09
	2006-07	2007-08	2008-09 Recom Positions				INCREASE
	Actual	Budget	Full-Time	Part-Time	Grant	TOTAL	(DECREASE)
<u>GENERAL CITY AGENCIES</u>							
EXECUTIVE AGENCIES							
12 Budget	23	23	24	2		24	1
14 Civic Center	31	36	34		36	0	
15 Communications and Creative Services	1	0	0		0	0	
19 Department of Public Works	726	753	435		295	730	(23)
21 Detroit Workforce Development Dept	98	95			131	131	36
22 Environmental Affairs	56	56	60			60	4
23 Finance	312	351	365			365	14
24 Fire-Civilian	342	364	364			364	0
Fire-Uniformed	1,147	1,171	1,171			1,171	0
Fire-Total	1,489	1,535	1,535		0	1,535	0
25 Dept of Health and Wellness Promotion	344	407	275		129	404	(3)
27 Housing	3	0	0			0	0
28 Human Resources	236	268	281			281	13
29 Human Rights	7	17	12			12	(5)
30 Department of Human Services	123	137	0		139	139	2
31 Information Technology Services	107	111	110			110	(1)
32 Law	134	142	148			148	6
33 Mayor's Office	106	107	103		3	106	(1)
36 Planning and Development Department	180	188	34		143	177	(11)
37 Police-Civilian	377	389	427		11	438	49
Police-Uniformed	3,108	3,355	3,319		37	3,356	1
Police-Total	3,485	3,744	3,746		48	3,794	50
38 Public Lighting	210	216	218		0	218	2
39 Recreation	477	194	112	82		194	0
44 Zoological Institute	2	0	0			0	0
45 Department of Administrative Hearings	5	6	6		0	6	0
46 Detroit Office of Homeland Security	5	5	5		0	5	0
47 General Services Department	668	676	636	7		643	(33)
<u>LEGISLATIVE AGENCIES</u>							
50 Auditor General	18	23	23		0	23	0
51 Zoning	15	6	6		0	6	0
52 City Council	90	105	105		0	105	0
53 Ombudsperson	7	10	10		0	10	0
70 City Clerk	25	29	29		0	29	0
71 Election Commission	61	72	62	10	0	72	0
<u>JUDICIAL AGENCY</u>							
60 36th District Court	420	392	392		0	392	0
<u>OTHER AGENCIES</u>							
35 Non-Departmental	38	44	47		0	47	3
TOTAL GENERAL CITY AGENCIES	9,502	9,748	8,813	101	888	9,802	54
<u>ENTERPRISE AGENCIES</u>							
10 Airport	11	8	8		0	8	0
13 Buildings and Safety Engineering	303	330	300		31	331	1
20 Department of Transportation	1,582	1,512	1,523		0	1,523	11
34 Municipal Parking	117	116	118		0	118	2
41 D.W.S.D. - Water Supply	1,406	1,919	1,922		0	1,922	3
42 D.W.S.D. - Sewerage Disposal	811	1,176	1,151		0	1,151	(25)
72 Library	461	467	467		0	467	0
TOTAL ENTERPRISE AGENCIES	4,691	5,528	5,489	0	31	5,520	(8)
GRAND TOTAL	14,193	15,276	14,302	101	919	15,322	46

CITY OF DETROIT
COMPARATIVE BUDGET SUMMARY - INCOME
2007-08 BUDGET to 2008-09 MAYOR'S RECOMMENDED BUDGET
(in millions of dollars)

	FY 2007-08 Budget	FY 2008-09 Mayor's Recommendation	Increase (Decrease)
LOCAL SOURCES			
Gross Property Tax (excludes Library).....	\$ 269.5	\$ 269.4	\$ (0.1)
Less: Estimated Delinquencies	14.9	13.8	(1.1)
Less: Adjustments.....	4.8	5.7	0.9
Net Property Tax.....	\$ 249.8	\$ 249.9	\$ 0.1
Less: Uncollectible Accounts Reserve	(4.9)	(4.5)	0.4
Delinquent Taxes (includes Interest & Penalty).....	15.0	14.9	(0.1)
Administrative Fees.....	\$ 7.9	\$ 8.0	\$ 0.1
Downtown Development Authority.....	0.8	1.3	0.5
Earnings on Investments.....	14.8	9.4	(5.4)
Fiscal Stabilization Bond Program.....	58.0	-	(58.0)
General Obligation Bond Program.....	50.3	52.2	1.9
Inspection Charges and License Fees.....	11.7	10.5	(1.2)
Internal Reserve Fund (Vehicles).....	43.7	30.4	(13.3)
Limited/Pledged Debt Expense.....	13.6	13.6	-
Municipal Income Tax.....	277.6	275.0	(2.6)
Ordinance Fines.....	21.7	18.8	(2.9)
Parking Fines.....	14.5	12.6	(1.9)
Risk Management Fund (Workers' Compensation Pass Through)...	14.6	14.2	(0.4)
Sale of Assets.....	13.0	8.0	(5.0)
Sale of Electricity and Steam.....	53.8	48.8	(5.0)
Sales & Charges for Services.....	108.2	118.0	9.8
Solid Waste Fees.....	74.2	76.4	2.2
Supplemental Fee (GDRRA).....	52.1	57.2	5.1
Utility Users' Excise Tax.....	60.0	60.0	-
Municipal Service Fee (Casinos).....	16.6	16.7	0.1
Wagering Tax (Casinos).....	167.1	168.0	0.9
Casino Percentage Payment.....	26.1	26.8	0.7
Other Revenues.....	100.9	76.7	(24.2)
Enterprise Agencies			
Library Revenues (excluding Federal & State Sources).....	\$ 51.6	\$ 46.9	\$ (4.7)
Revenue from Operations.....	826.6	864.0	37.4
Revenue Bonds.....	-	-	-
Subsidy from General Fund.....	101.6	85.5	(16.1)
SUB-TOTAL - MAJOR LOCAL REVENUES.....	\$ 2,440.9	\$ 2,359.3	\$ (81.6)

CITY OF DETROIT
COMPARATIVE BUDGET SUMMARY - INCOME
2007-08 BUDGET to 2008-09 MAYOR'S RECOMMENDED BUDGET
(in millions of dollars)

FEDERAL SOURCES

Community Development Block Grant.....	\$	44.3	\$	36.7	\$	(7.6)
Community Service Block Grant.....		7.2		7.5		0.3
Crime Bill- Police.....		1.3		1.8		0.5
Department of Energy Weatherization Grant.....		3.7		4.3		0.6
Head Start Grant.....		45.5		48.7		3.2
Health Grants.....		42.5		44.6		2.1
Home Investment Grant.....		11.0		11.5		0.5
Work Force Investment Act Grant.....		21.5		25.4		3.9
Mass Transportation Funds.....		-		11.3		11.3
Medicare Reimbursement - EMS.....		6.0		5.5		(0.5)
Michigan Occupational Skills Training Grant.....		30.7		30.6		(0.1)
Other Revenues.....		9.2		7.8		(1.4)
SUB-TOTAL - MAJOR FEDERAL REVENUES.....	\$	222.9	\$	235.7	\$	12.8

STATE OF MICHIGAN SOURCES

Gas and Weight Taxes.....	\$	70.0	\$	66.3	\$	(3.7)
Mass Transportation Funds.....		53.3		52.3		(1.0)
Medicaid Reimbursements.....		4.9		4.5		(0.4)
Public Health Programs.....		17.3		14.4		(2.9)
State Revenue Sharing- General Fund.....		274.4		279.5		5.1
State Revenue Sharing -Library.....		1.6		1.6		-
Other Revenues.....		26.8		30.6		3.8
SUB-TOTAL - MAJOR STATE REVENUES.....	\$	448.3	\$	449.2	\$	0.9
TOTAL REVENUES - ALL SOURCES.....	\$	3,112.1	\$	3,044.2	\$	(67.9)

**CITY OF DETROIT
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
2008-09 MAYOR'S RECOMMENDED BUDGET**

	<u>AMOUNT</u>
BLOCK GRANT LOAN REPAYMENT	\$ 7,034,002
ADMINISTRATION AND PLANNING	7,635,758
DEMOLITION - B&SE	5,243,775
COMMERCIAL IMPROVEMENTS	194,305
COMMUNITY BASED TECH ASSIST (NEIGH SUPPORT TA)	385,217
DEVELOPMENT-ENGINEERING TECH ASSIST (DEV STAFF)	2,938,780
ECONOMIC DEVELOPMENT	700,000
HOMELESS PROGRAM	2,000,000
HOUSING NEW CONSTRUCTION	2,000,000
HOUSING SERVICES TECH ASSISTANCE	3,890,879
LEAD-BASED PAINT HOME REPAIR	750,000
LOW MODERATE INCOME HOME REPAIR	443,318
MINOR HOME REPAIR	2,276,151
PLANNING EVALUATION	127,500
PUBLIC FACILITY REHABILITATION	800,000
PUBLIC SERVICE	3,351,872
PUBLIC SERVICE TECH ASSIST (NEIGH SUPPORT PS)	349,830
SENIOR HOME REPAIR	2,659,905
BLOCK GRANT TOTAL	\$ 42,781,292

CITY OF DETROIT
2008-09 MAYOR'S RECOMMENDED BUDGET
VALUATIONS, TAX LEVIES AND TAX RATES

	2007-08 Budget	2008-09 Recommended	Increase (Decrease)
<u>Valuations:</u>			
<u>Ad Valorem (General City) *</u>			
Real Estate	\$ 8,133,867,845	\$ 8,302,724,952	\$ 168,857,107
Personal Property	1,467,049,326	1,440,618,960	(26,430,366)
TOTAL	\$ 9,600,917,171	\$ 9,743,343,912	\$ 142,426,741
<u>Renaissance Zone (Debt Service Tax Only)</u>			
Real Estate	\$ 118,551,473	\$ 119,101,177	\$ 549,704
Personal Property	177,236,098	168,822,647	(8,413,451)
TOTAL	\$ 295,787,571	\$ 287,923,824	\$ (7,863,747)
<u>Ad Valore including -Renaissance Zone for (Debt Service Only)</u>			
Real Estate	\$ 8,252,419,318	\$ 8,421,826,129	\$ 169,406,811
Personal Property	1,644,285,424	1,609,441,607	(34,843,817)
TOTAL	\$ 9,896,704,742	\$ 10,031,267,736	\$ 134,562,994
<u>Tax Levies:</u>			
General City	\$ 191,557,499	\$ 194,399,198	\$ 2,841,698
Garbage Disposal	0	0	0
Debt Service *	79,849,583	75,012,817	(4,836,766)
Library	44,458,967	45,118,503	659,536
GRAND TOTAL	\$315,866,049	\$314,530,517	(\$1,335,532)
<u>Tax Rates: ⁽¹⁾</u>			
General City	19.9520	19.9520	0.0000
Garbage Disposal ⁽²⁾	0.0000	0.0000	0.0000
Debt Service	8.0683	7.4779	(0.5904)
Library **	4.6307	4.6307	0.0000
GRAND TOTAL	32.6510	32.0606	(0.5904)

* P.A. 376 Renaissance Zone provides for the taxation of property within the Zone for debt service purposes.

** Note: November 2, 2004, voters approved a millage renewal and a 1 mill increase for the Detroit Public Library, effective July 1, 2005.

(1) As of July 1, 2005, tax rates (excluding debt service) were rolled back by a factor of 0.9995 (MCL211.23d (Headlee)

(2) Garbage mills (2.9928) were eliminated in FY 2006-07 for residential properties and replaced with a fee for service. In FY 2007-08 the garbage mills was eliminated for all properties.

CITY OF DETROIT
2008-09 MAYOR'S RECOMMENDED BUDGET
Tax Levies City of Detroit Properties

Fiscal Year		General City		Detroit Board of Education (1)		State Education Tax (5)		County		Total
1960-61.....	\$	121,077,858		\$ 94,205,332		\$		33,940,776	\$	249,223,966
1965-66.....		105,448,845		88,918,529				38,397,987		232,765,361
1970-71.....		140,400,031		124,697,667				38,061,102		303,158,800
1975-76.....		161,428,791		164,727,503				51,491,825		377,648,119
1980-81.....		176,581,644		191,847,319				51,019,886		419,448,849
1985-86.....		169,062,847		216,552,763				49,535,137		435,150,747
1990-91.....		172,460,594		258,902,925				60,652,474		492,015,993
1991-92.....		190,905,912	(3)	262,382,532				60,562,865		513,851,308
1992-93.....		186,176,966		276,079,693				61,091,188		523,347,847
1993-94.....		188,297,212		272,626,495				65,539,689		526,463,396
1994-95.....		197,313,945	(4)	95,334,578		35,374,658		66,032,694		394,055,875
1995-96 (6).....		201,028,552		108,176,585		35,323,942		65,938,025		410,467,104
1996-97 (6).....		208,545,642		116,327,948		36,885,707		69,959,891		431,719,188
1997-98 (6).....		218,532,621		123,999,287		38,703,457		73,343,051		454,578,416
1998-99 (6).....		224,248,105		119,112,851		39,789,698		75,069,897		458,220,551
1999-00 (6).....		231,310,164		119,281,201		41,140,091		76,375,208		468,106,664
2000-01 (6).....		254,396,783	(7,8)	132,788,296		43,226,287		79,655,240		510,066,606
2001-02 (6).....		271,465,964		166,267,827		45,838,832		95,799,339		579,371,962
2002-03 (6).....		275,262,208		193,401,318		47,856,291		111,580,931		628,100,748
2003-04 (6) (11)....		270,734,265		202,131,084		39,221,048		109,729,510		621,815,907
2004-05 (6).....		283,992,022		229,515,641		50,014,739		116,585,189		680,107,591
2005-06 (6).....		303,188,614		242,125,199		52,498,981		122,303,376		720,116,170
2006-07 (6).....		309,207,153		234,663,084		53,976,932		125,746,461		723,593,630
2007-08 (12) (13)		315,866,049		238,190,375		57,605,503		134,199,700		745,861,627
2008-09		314,530,517		(9)		58,460,064		(10)		

(1) Includes Detroit Public Library at 0.640 mills through 1993-94.

(2) Includes Detroit Public Library at 1.000 mills, commencing on 12-1-84.

(3) Includes Detroit Public Library at 2.000 mills, commencing on 7-1-91.

(4) Includes 0.640 mills for the Detroit Public Library allocated by the Wayne County Tax Allocation Board commencing on 7-1-94.

(5) Statewide Education Tax at 6.000 mills commencing on 7-1-94.

(6) Levies are based on taxable valuations commencing on 7-1-95 (P.A. 415 of 1994).

(7) Includes Detroit Public Library at 2.9943 mills, commencing on 7-1-00.

(8) Tax Rates (excluding debt service and state education) were rolled back by a factor of 0.9981 (MCL211.23d)

(9) Levy not determined until June 2007.

(10) Levy not determined until December 1, 2007. County levy is based on the original tax valuation within the City

(11) P.A. 243 of 2002 provided for a 1 mill decrease in the SET for a period of 1-year.

(12) Includes Detroit Public Library additional 1.000 mill, commencing on 7-1-2005.

(13) Tax Rates (excluding debt service and state education) were rolled back by a factor of 0.9985 MCL211.23d)

**CITY OF DETROIT
STREET FUND SUMMARY
COMPARISON OF 2007-08 BUDGET WITH
2008-09 MAYOR'S RECOMMENDED BUDGET**

<u>2008-09 Requested</u>	<u>Operation and Maintenance</u>	<u>2007-08 Budget</u>	<u>2008-09 Recommended</u>	<u>Increase/ (Decrease)</u>
\$ 511,455	General Services – Median Grass Cutting	\$ 600,000	\$ 511,455	\$ (88,545)
-	General Services – Freeway Berm Grass Cutting	\$1,084,757	-	(1,084,757)
2,639,166	General Services – Non-Park Ground Maintenance	3,639,166	3,369,166	-
3,500,000	Lighting	3,500,000	3,500,000	-
19,233	City Engineering	11,790	19,233	7,443
30,045	Civic Center/Municipal Parking	79,370	30,045	(49,325)
26,572,857	Street and Alley Maintenance	26,571,318	26,899,038	327,720
2,679,182	Snow and Ice Control – Personnel	2,300,000	2,679,182	379,182
1,426,770	Snow and Ice Control – Salt	1,426,770	1,426,770	-
6,629,114	Transportation Engineering	6,719,762	6,651,082	(68,680)
*****		*****	*****	*****
\$ 44,007,822	Sub-Total	\$ 45,932,933	\$ 45,355,971	\$ (576,962)
	<u>Capital</u>			
\$ 263,686	Street Resurfacing – Contractual	\$ 2,341,815	\$ 263,686	\$ (2,078,129)
-	Traffic Control Improvements	5,049,795	-	(5,049,795)
6,120,000	New Street Construction	767,000	4,771,851	4,004,851
878,000	Road and Bridges – City Parks	-	878,000	878,000
5,371,952	Traffic Control Improvements State	6,424,857	5,371,952	(1,052,905)
2679,200	DPW-District Maintenance Building	-	2,679,200	2,679,200
*****		*****	*****	*****
\$ 15,312,838	Sub-Total	\$ 14,583,467	\$ 13,964,689	\$ (918,778)
	<u>Construction and Maintenance</u>			
\$ 2,000,000	City Contribution In-Kind	\$ 2,000,000	\$ 2,000,000	\$ -
4,968,000	Administration	5,120,000	4,968,000	(152,000)
*****		*****	*****	*****
\$ 6,968,000	Sub-Total	\$ 7,120,000	\$ 6,968,000	\$ (152,000)
\$ 66,288,660	GRAND TOTAL-APPROPRIATIONS	\$ 67,636,400	\$ 66,288,660	\$ (1,347,740)
	<u>Revenue</u>			
\$ 62,100,000	Gas and Weight Tax	\$ 64,000,000	\$ 62,100,000	\$ (1,900,000)
2,000,000	City Contribution In-Kind	2,00,000	2,000,000	-
5,660	City and State Salt Reimbursement	40,000	5,660	(34,340)
2,183,000	Earnings on Investments	1,596,400	2,183,000	586,600
*****		*****	*****	*****
\$ 66,288,660	GRAND TOTAL-REVENUES	\$ 67,636,400	\$ 66,288,660	\$ (1,347,740)
	Net Tax Cost	\$0	\$0	\$0

CITY OF DETROIT
SUMMARY OF CAPITAL IMPROVEMENT – GENERAL CITY AGENCIES
2008 – 2009 MAYOR’S RECOMMENDATIONS

	BOND SALE	CAPITAL REINVESTMENT	STREET FUND	TOTAL
COLEMAN A. YOUNG MUNICIPAL AIRPORT				
Land Acquisitions	\$ 3,500,000			\$ 3,500,000
ARTS				
DIA Improvements		\$ 100,000		\$ 100,000
DEPARTMENT OF PUBLIC WORKS				
Southfield Yard Replacement				
Street Resurfacing – Contractual			\$ 263,686	263,686
New Street Construction			4,771,851	4,771,851
Road and Bridges – City Parks			878,000	878,000
Traffic Control Improvements State			5,371,952	5,371,952
DPW – District Maintenance/Traffic Eng. Bldg			2,679,200	2,679,200
Departmental Sub-total			<u>\$ 13,964,689</u>	<u>\$ 13,964,689</u>
FIRE				
Electric Generator	\$ 400,000			\$ 400,000
Major Renovation – Fire Facilities	5,100,000			5,100,000
Department Sub-total	<u>\$ 5,500,000</u>			<u>\$ 5,500,000</u>
GENERAL SERVICES DEPARTMENT				
Capital (Abatement) Workforce		\$ 1,100,000		\$ 1,100,000
DEPARTMENT OF HEALTH & WELLNESS PROMOTION				
Animal Control and Care Facility	\$ 1,500,000			\$ 1,500,000
HISTORICAL				
DHM Building and Exhibits Expansion	\$ 17,200,000			\$ 17,200,000
POLICE				
Property Room & Crime Lab	\$ 17,500,000			\$ 17,500,000
PUBLIC LIGHTING				
1) Bell Isle Lighting Improvements	\$ 3,500,000			\$ 3,500,000
2) Mistersky Turbine	2,000,000			2,000,000
3) Street Lighting Moderations	1,500,000			1,500,000
Department Sub-total	<u>\$ 7,000,000</u>			<u>\$ 7,000,000</u>
RECREATION				
1) Capital Operations		\$ 1,000,000		\$ 1,000,000
APPROPRIATION TOTALS	<u>\$ 52,200,000</u>	<u>\$ 2,200,000</u>	<u>\$ 13,964,689</u>	<u>\$ 68,164,689</u>

CITY OF DETROIT
SUMMARY OF CAPITAL IMPROVEMENT – GENERAL CITY AGENCIES
2008 – 2009 MAYOR’S RECOMMENDATIONS

	BOND SALE	CAPITAL REINVESTMENT	STREET FUND	TOTAL
REVENUES:				
Sale of General Obligation Bonds	\$ 52,200,000			\$ 52,200,000
Street Fund Reimbursement- Gas & Weight			\$ 13,964,689	\$ 13,964,689
Capital Reinvestment		\$ 2,200,000		\$ 2,200,000
REVENUES TOTAL	\$ 52,000,000	\$ 2,200,000	\$ 13,964,689	\$ 68,164,689

CITY OF DETROIT
SUMMARY OF 2008-2009 MAYOR'S RECOMMENDED BUDGET - REVENUES BY FUND

	General Fund	Community Development Block Grant	Construction Code	Internal Service Fund	Library	Solid Waste Management	Major and Local Streets	General Grants	General Debt Service	General Capital Projects	Enterprise Funds	Urban Renewal & Drug Enforcement Funds	Grand Total
GENERAL CITY AGENCIES													
EXECUTIVE AGENCIES													
A12000 Budget Department.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....
A14000 Civic Center.....	5,063,765									2,350,000			7,413,765
A19000 Department of Public Works.....	10,365,631					80,997,987	69,088,660						160,452,478
A21000 Detroit Workforce Development Department.....								58,425,320					58,425,320
A22000 Environmental Affairs Department.....													4,118,000
A23000 Finance Department.....	4,118,000												4,118,000
A24000 Fire Department.....	10,390,637												10,390,637
A25000 Dept of Health and Wellness Promotion.....	18,316,083									5,500,000			23,816,083
A26000 Human Resources Department.....	13,742,608									1,500,000			15,242,608
A28000 Human Rights Department.....	11,548,199												11,548,199
A29000 Human Services Department.....	650,000												650,000
A30000 Information Technology Services Department.....								65,170,570					65,170,570
A31000 Law Department.....	232,237												232,237
A32000 Mayor's Office.....	2,720,000												2,720,000
A33000 Planning & Development Department.....	789,628							328,000					1,117,628
A36000 Police Department.....	6,062,400	37,386,008						1,676,576					44,124,984
A37000 Public Lighting Department.....	81,002,660							10,101,386					91,104,046
A38000 Recreation Department.....	54,045,229									17,500,000			71,545,229
A39000 Department of Administrative Hearings.....	1,586,390							395,357					1,981,747
A40000 Detroit Office of Homeland Security.....	886,982									1,000,000			1,886,982
A46000 General Services.....	45,896												45,896
A47000 Auditor General.....	11,913,171									1,100,000			13,013,171
LEGISLATIVE AGENCIES													
A50000 Board of Zoning Appeals.....													0
A51000 City Council.....	105,000												105,000
A52000 City Clerk.....	148,750												148,750
A53000 City Clerk.....													0
A70000 Department of Elections.....	10,000							5,200					15,200
JUDICIAL AGENCY													
A60000 36th District Court.....	21,473,256												21,473,256
OTHER AGENCIES													
A35000 Non-Departmental.....	1,132,087,798			30,409,400						17,300,000			1,179,797,198
TOTAL GENERAL CITY AGENCIES.....	\$1,387,155,770	\$37,534,758	\$0	\$30,409,400	\$0	\$80,997,987	\$69,088,660	\$194,630,573	\$0	\$53,250,000	\$0	\$16,439,571	\$1,869,506,719
A18000 Debt Service.....									77,007,286				77,007,286
ENTERPRISE AGENCIES													
A10000 Airport.....											2,054,765		2,054,765
A13000 Buildings and Safety Engineering Department.....		5,243,775	30,325,392							3,500,000			39,069,167
A20000 Department of Transportation.....											183,468,594		183,468,594
A34000 Municipal Parking Department.....	12,592,730										31,076,597		43,669,327
A41000 Water Department.....											348,375,330		348,375,330
A42000 Sewerage Department.....											432,555,618		432,555,618
A72000 Library.....					48,458,126								48,458,126
TOTAL ENTERPRISE AGENCIES.....	\$12,592,730	\$5,243,775	\$30,325,392	\$0	\$48,458,126	\$0	\$0	\$0	\$0	\$3,500,000	\$997,530,904	\$0	\$1,097,650,927
GRAND TOTAL.....	\$1,399,748,500	\$42,778,533	\$30,325,392	\$30,409,400	\$48,458,126	\$80,997,987	\$69,088,660	\$194,630,573	\$77,007,286	\$56,750,000	\$997,530,904	\$16,439,571	\$3,044,164,932

CITY OF DETROIT
SUMMARY OF 2008-2009 MAYOR'S RECOMMENDED BUDGET - APPROPRIATIONS BY FUND

	General Fund	Community Development Block Grant	Construction Code	Internal Service Fund	Library	Solid Waste Management	Major and Local Streets	General Grants	General Debt Service	General Capital Projects	Enterprise Funds	Urban Renewal & Drug Enforcement Funds	Grand Total
GENERAL CITY AGENCIES													
EXECUTIVE AGENCIES													
A12000 Budget Department.....	\$2,850,987				\$								\$2,850,987
A14000 Civic Center.....	16,949,980									2,350,000			19,299,980
A19000 Department of Public Works.....	11,935,713												16,022,360
A21000 Detroit Workforce Development Department.....	2,000												58,427,320
A22000 Environmental Affairs Department.....	4,702,313												4,702,313
A23000 Finance Department.....	41,077,960												41,077,960
A24000 Fire Department.....	187,195,995									5,500,000			192,695,995
A25000 Dept of Health and Wellness Promotion.....	29,237,054									1,500,000			89,265,218
A28000 Human Resources Department.....	25,235,395												25,235,395
A29000 Human Rights Department.....	1,378,633												1,378,633
A30000 Human Services Department.....	250,000												65,420,570
A31000 Information Technology Services Department.....	24,853,470												24,853,470
A32000 Law Department.....	22,723,896												22,723,896
A33000 Mayor's Office.....	12,625,330												12,953,330
A36000 Planning & Development Department.....	7,248,651												10,283,483
A37000 Police Department.....	425,908,402	37,386,008								17,500,000			56,594,718
A38000 Public Lighting Department.....	64,827,195									7,000,000			459,665,876
A39000 Recreation.....	28,751,182									1,000,000			71,827,195
A45000 Department of Administrative Hearings.....	2,207,840												30,146,539
A46000 Detroit Office of Homeland Security.....	604,861												2,207,840
A47000 General Services.....	70,000,926									1,100,000			604,861
													71,100,926
LEGISLATIVE AGENCIES													
A50000 Auditor General.....	3,836,118												3,836,118
A51000 Board of Zoning Appeals.....	881,130												881,130
A52000 City Council.....	14,916,403												15,065,153
A53000 Ombudsperson.....	1,360,904	148,750											1,360,904
A70000 City Clerk.....	3,857,582												3,857,582
A71000 Department of Elections.....	9,662,525												9,667,725
JUDICIAL AGENCY													
A60000 36th District Court.....	44,191,898												44,191,898
OTHER AGENCIES													
A35000 Non-Departmental.....	331,252,411			30,409,400						17,300,000			378,961,811
TOTAL GENERAL CITY AGENCIES.....	\$1,390,526,754	\$37,534,758	\$0	\$30,409,400	\$0	\$60,997,987	\$69,088,660	\$194,630,573	\$0	\$53,250,000	\$0	\$16,439,571	\$1,872,877,703
A18000 Debt Service.....									77,007,286				77,007,286
ENTERPRISE AGENCIES													
A10000 Airport.....													
A13000 Buildings and Safety Engineering Department.....		5,243,775								3,500,000	2,054,765		5,554,765
A20000 Department of Transportation.....			30,325,392								183,468,594		35,569,167
A34000 Municipal Parking Department.....	9,221,746										31,076,597		183,468,594
A41000 Water Department.....											348,375,330		40,298,343
A42000 Sewerage Department.....											432,555,618		348,375,330
A72000 Library.....					48,458,126								432,555,618
													48,458,126
TOTAL ENTERPRISE AGENCIES.....	\$9,221,746	\$5,243,775	\$30,325,392	\$0	\$48,458,126	\$0	\$0	\$0	\$0	\$3,500,000	\$997,530,904	\$0	\$1,094,279,943
GRAND TOTAL.....	\$1,399,748,500	\$42,778,533	\$30,325,392	\$30,409,400	\$48,458,126	\$60,997,987	\$69,088,660	\$194,630,573	\$77,007,286	\$56,750,000	\$997,530,904	\$16,439,571	\$3,044,164,932

CITY OF DETROIT
SUMMARY OF 2008-2009 MAYOR'S RECOMMENDED BUDGET - APPROPRIATION BY MAJOR OBJECT

	Salaries and Wages	Employee Benefits	Professional & Contractual Services	Operating Supplies	Operating Services	Capital Equipment, Outlays and Major Repairs	Fixed Charges	Other Expenses	Grand Total
GENERAL CITY AGENCIES									
EXECUTIVE AGENCIES									
A12000 Budget Department.....	\$1,561,005	\$979,491	\$5,000	\$101,454	\$191,082	\$.....	\$6,995	\$5,960	\$2,850,987
A14000 Civic Center.....	1,835,109	1,134,831	4,160,000	16,000	9,386,040	2,350,000		418,000	19,299,980
A19000 Department of Public Works.....	29,207,828	19,137,830	8,857,960	21,881,492	63,485,833	17,404,816		2,046,601	162,022,360
A21000 Detroit Workforce Development Department.....	6,869,118	4,270,445	8,476,083	223,007	8,025,945	9,997	68,002	30,484,123	58,427,320
A22000 Environmental Affairs Department.....	2,486,120	1,574,461	244,000	75,856	298,152	18,140		5,584	4,702,313
A23000 Finance Department.....	17,872,861	11,293,873	6,014,289	524,055	4,839,233	178,289	43,360	312,000	41,077,960
A24000 Fire Department.....	94,889,937	80,024,199	3,164,117	2,109,906	4,989,829	5,713,180	7,017	1,797,810	192,695,995
A25000 Dept of Health and Wellness Promotion.....	16,401,832	10,359,950	51,077,530	2,236,401	5,671,789	1,568,301	69,464	18,79,951	89,265,218
A28000 Human Resources Department.....	13,767,611	8,650,324	1,067,040	86,526	1,415,363	80,156	2,175	166,200	25,235,395
A29000 Human Rights Department.....	699,105	436,169	100,000	5,000	128,685		2,174	7,500	1,378,633
A30000 Human Services Department.....	6,245,632	3,883,867	50,762,579	392,922	3,156,287				65,420,570
A31000 Information Technology Services Department.....	6,067,268	3,826,253	2,716,574	7,700,339	4,487,911		18,393.00	36,732	24,853,470
A32000 Law Department.....	10,525,374	6,587,917	2,593,771	409,456	2,487,578	87,800		32,000	22,723,896
A33000 Mayor's Office.....	6,329,787	3,958,006	228,000	259,971	1,346,854	50,000	10,623	770,089	12,953,330
A36000 Planning & Development Department.....	8,997,247	5,681,057	994,844	305,465	5,518,887	105,000	7,034,002	27,959,216	56,594,718
A37000 Police Department.....	219,025,461	182,734,111	5,023,368	4,762,529	19,707,743	21,216,725	529,879	6,661,060	459,665,876
A38000 Public Lighting Department.....	13,250,662	8,388,722	152,330	35,502,566	7,828,828	7,021,000		(316,913)	71,827,195
A39000 Recreation Department.....	10,252,022	4,705,453	1,168,505	149,717	8,871,619	4,834,223		165,000	30,146,539
A45000 Department of Administrative Hearings.....	384,491	241,250	1,296,460	10,000	268,639	5,000			2,207,840
A46000 Detroit Office of Homeland Security.....	357,996	227,858		10,600	8,407			604,861	
A47000 General Services.....	26,681,893	16,211,225	12,081,184	12,507,090	3,246,558	43,519		329,457	71,100,926
LEGISLATIVE AGENCIES									
A50000 Auditor General.....	1,415,175	885,928	1,337,193	24,169	129,078			44,575	3,836,118
A51000 Board of Zoning Appeals.....	420,327	270,792	105,500	3,000	76,561			881,130	4,950
A52000 City Council.....	7,415,033	4,648,876	1,495,868	174,046	1,195,439	82,900	38,491	14,500	15,065,153
A53000 Ombudsperson.....	752,591	467,009	50,000	4,500	76,569	1,000		9,235	1,360,904
A70000 City Clerk.....	1,512,145	953,706		40,000	1,334,031			17,700	3,857,582
A71000 Department of Elections.....	3,055,297	1,877,024	3,530,350	150,692	1,041,834	500		12,028	9,667,725
JUDICIAL AGENCY									
A60000 36th District Court.....	18,703,784	11,633,293	2,234,380	480,000	10,149,861	103,450		887,130	44,191,898
OTHER AGENCIES									
A35000 Non-Departmental.....	3,482,819	2,184,185	952,214	82,615	107,076,667	31,605,650	97,351,877	136,225,784	378,961,811
TOTAL GENERAL CITY AGENCIES.....	\$530,465,530	\$397,228,105	\$169,896,139	\$90,229,974	\$276,441,302	\$92,479,646	\$105,182,452	\$210,954,555	\$1,872,877,703
A18000 Debt Service.....							71,760,572	5,246,714	77,007,286
ENTERPRISE AGENCIES									
A10000 Airport.....	448,643	279,762	62,880	145,495	945,905	3,526,200	0	145,880	5,554,765
A13000 Buildings and Safety Engineering Department.....	16,460,186	8,498,240	3,994,457	188,618	6,269,882	4,500	10,029	143,255	35,569,167
A20000 Department of Transportation.....	67,298,367	48,221,929	10,834,865	22,060,103	26,308,181	0	2,207,173	6,537,976	183,468,594
A34000 Municipal Parking Department.....	4,503,709	2,895,767	8,786,300	365,338	3,398,233	185,996	4,668,418	15,494,582	40,298,343
A41000 Water Department.....	40,765,696	31,135,671	32,087,198	16,067,060	56,098,277	7,556,164	148,722,200	15,943,064	348,375,330
A42000 Sewerage Department.....	63,276,332	29,854,949	31,316,477	19,395,495	48,098,548	8,524,500	180,025,600	51,253,717	432,555,618
A72000 Library.....	17,768,231	8,447,323	1,471,000	591,000	6,079,157	10,491,010		3,610,405	48,458,126
TOTAL ENTERPRISE AGENCIES.....	\$210,521,164	\$129,333,641	\$88,553,177	\$58,813,109	\$148,008,183	\$30,288,370	\$335,633,420	\$93,128,879	\$1,094,279,943
GRAND TOTAL.....	\$740,986,694	\$526,561,746	\$258,449,316	\$149,043,083	\$424,449,485	\$122,768,016	\$512,576,444	\$309,330,148	\$3,044,164,932

CITY OF DETROIT
SUMMARY OF 2008-2009 MAYOR'S RECOMMENDED BUDGET - APPROPRIATION BY MAJOR OBJECT GENERAL FUND

	Salaries and Wages	Employee Benefits	Professional & Contractual Services	Operating Supplies	Operating Services	Capital Equipment, Outlays and Major Repairs	Fixed Charges	Other Expenses	Grand Total
GENERAL CITY AGENCIES									
EXECUTIVE AGENCIES									
A12000 Budget Department.....	\$1,561,005	\$979,491	\$5,000	\$101,454	\$191,082	\$.....	\$6,995	\$5,960	\$2,850,987
A14000 Civic Center.....	1,835,109	1,134,831	4,160,000	16,000	9,386,040			418,000	16,949,980
A19000 Department of Public Works.....	6,538,123	4,152,952	242,000	80,644	890,893	5,000		26,101	11,935,713
A21000 Detroit Workforce Development Department.....	2,486,120	1,574,461	244,000	75,856	298,152	18,140		5,584	4,702,313
A23000 Environmental Affairs Department.....	17,872,861	11,293,873	6,014,289	524,055	4,839,233	178,289	43,360	312,000	41,077,960
A24000 Finance Department.....	94,889,937	80,024,199	3,164,117	2,109,906	4,889,829	213,180	7,017	1,797,810	187,195,995
A25000 Fire Department.....	11,661,864	7,358,609	2,808,688	2,043,259	3,870,470	54,800	69,464	1,369,900	29,237,054
A28000 Dept of Health and Wellness Promotion.....	13,767,611	8,650,324	1,067,040	86,526	1,415,363	80,156	2,175	168,200	25,235,395
A29000 Human Resources Department.....	699,105	436,169	100,000	5,000	128,685		2,174	7,500	1,378,633
A30000 Human Rights Department.....			250,000						250,000
A30000 Human Services Department.....	6,067,268	3,826,253	2,716,574	7,700,339	4,487,911		18,393	36,732	24,853,470
A31000 Information Technology Services Department.....	10,525,374	6,587,917	2,593,771	409,456	2,487,578	87,800		32,000	22,723,896
A32000 Law Department.....	6,191,346	3,870,698	164,000	259,971	1,346,604	50,000	10,623	732,088	12,625,330
A33000 Mayor's Office.....					205,153	100,000		3,656,660	7,248,651
A36000 Planning & Development Department.....	1,721,992	1,089,696	275,150	200,000	14,987,015	1,660,725	529,879	2,244,423	425,908,402
A37000 Police Department.....	216,432,854	180,559,776	4,749,597	4,744,133	7,828,828	21,000		(316,913)	64,827,195
A38000 Public Lighting Department.....	13,250,662	8,388,722	152,330	35,502,566	8,871,619	4,158,907		165,000	28,751,182
A39000 Recreation Department.....	10,135,083	4,632,636	638,220	149,717	268,639	5,000			2,207,840
A45000 Department of Administrative Hearings.....	384,491	241,250	1,298,460	10,000					604,861
A46000 Detroit Office of Homeland Security.....	357,996	227,858		10,600	8,407			329,457	70,000,926
A47000 General Services.....	25,992,453	15,800,665	12,081,184	12,507,090	3,246,558	43,519			
LEGISLATIVE AGENCIES									
A50000 Auditor General.....	1,415,175	885,928	1,337,193	24,169	129,078			44,575	3,836,118
A51000 Board of Zoning Appeals.....	420,327	270,792	105,500	3,000	76,561			4,950	881,130
A52000 City Council.....	7,415,033	4,648,876	1,347,118	174,046	1,195,439	82,900	38,491	14,500	14,916,403
A53000 Ombudsperson.....	752,591	467,009	50,000	4,500	76,569	1,000		9,235	1,360,904
A70000 City Clerk.....	1,512,145	953,706		40,000	1,334,031			17,700	3,857,582
A71000 Department of Elections.....	3,055,297	1,877,024	3,530,350	150,692	1,041,834	500		6,828	9,662,525
JUDICIAL AGENCY									
A60000 38th District Court.....	18,703,784	11,633,293	2,234,380	480,000	10,149,861	103,450		887,130	44,191,898
OTHER AGENCIES									
A35000 Non-Departmental.....	3,482,819	2,184,185	952,214	82,615	107,076,667	35,000	81,313,127	136,125,784	331,252,411
TOTAL GENERAL CITY AGENCIES.....	\$479,128,425	\$363,751,193	\$52,281,175	\$67,495,594	\$190,830,099	\$6,899,366	\$82,041,698	\$148,099,204	\$1,390,526,754
A18000 Debt Service.....									0
ENTERPRISE AGENCIES									
A10000 Airport.....						0			0
A13000 Buildings and Safety Engineering Department.....									0
A20000 Department of Transportation.....						0			0
A34000 Municipal Parking Department.....	2,357,292	1,512,648	3,675,000	116,718	1,140,592	41,496		378,000	9,221,746
A41000 Water Department.....									0
A42000 Sewerage Department.....									0
A72000 Library.....									0
TOTAL ENTERPRISE AGENCIES.....	\$2,357,292	\$1,512,648	\$3,675,000	\$116,718	\$1,140,592	\$41,496	\$0	\$378,000	\$9,221,746
GRAND TOTAL.....	\$481,485,717	\$365,263,841	\$55,956,175	\$67,612,312	\$191,970,691	\$6,940,862	\$82,041,698	\$148,477,204	\$1,399,748,500

CITY OF DETROIT
SUMMARY OF 2008-2009 MAYOR'S RECOMMENDED BUDGET - REVENUES BY MAJOR CLASSIFICATION

	Taxes, Assessments and Interest	Licenses, Permits and Inspection Charges	Fines, Forfeits and Penalties	Revenues from Use of Assets	Grants, Shared Taxes and Revenues	Sales and Charges for Services	Sales of Assets and Compensation for Losses	Contributions and Transfers	Miscellaneous	Grand Total
GENERAL CITY AGENCIES										
EXECUTIVE AGENCIES										
A12000 Budget Department.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....
A14000 Civic Center.....	62,240,194	5,141,569		5,021,620	2,800,000	32,145		2,350,000	10,000	7,413,765
A19000 Department of Public Works.....				2,294,243	55,925,320	85,940,972		2,000,000	35,500	160,452,478
A21000 Detroit Workforce Development Department.....									2,500,000	58,425,320
A22000 Environmental Affairs Department.....			4,050,000			68,000				4,118,000
A23000 Finance Department.....		2,025,000	33,220			8,704,025			1,653,392	10,390,637
A24000 Fire Department.....		1,265,064		250,000	57,219,141	16,206,426	20,000		5,564,657	23,816,083
A25000 Dept of Health and Wellness Promotion.....						12,307,567		1,200,000	1,529,000	73,770,772
A28000 Human Resources Department.....						11,547,599			600	11,548,199
A29000 Human Rights Department.....						650,000				650,000
A30000 Human Services Department.....					63,142,476	2,028,094				65,170,570
A31000 Information Technology Services Department.....					232,237					232,237
A32000 Law Department.....					2,540,000				180,000	2,720,000
A33000 Mayor's Office.....					428,000				689,628	1,117,628
A36000 Planning & Development Department.....					42,810,052	4,082,464	8,000,000		515,951	55,408,467
A37000 Police Department.....	60,000,000	2,070,000	6,406,088		9,326,039	15,402,660	10,000	775,347	20,770,000	114,760,134
A38000 Public Lighting Department.....			7,417		53,575,911				7,461,901	61,045,229
A39000 Recreation Department.....				2,413,996	395,357	47,394			125,000	2,981,747
A45000 Department of Administrative Hearings.....				500		886,482				886,982
A46000 Detroit Office of Homeland Security.....							45,896			45,896
A47000 General Services.....				1,100,000		6,912,107	320,000		4,681,064	13,013,171
LEGISLATIVE AGENCIES										
A50000 Auditor General.....										0
A51000 Board of Zoning Appeals.....						105,000				105,000
A52000 City Council.....					148,750					148,750
A53000 Ombudsperson.....							0			0
A70000 City Clerk.....							0			0
A71000 Department of Elections.....					5,200	10,000				15,200
A60000 36th District Court.....			8,600,000		827,129	12,046,127				21,473,256
OTHER AGENCIES										
A35000 Non-Departmental.....	668,049,452	20,000	7,000,000	7,468,700	280,009,723	66,347,557	24,626,013	94,597,003	31,678,750	1,179,797,198
TOTAL GENERAL CITY AGENCIES.....	\$790,289,646	\$10,521,633	\$26,089,308	\$18,556,476	\$513,037,187	\$299,672,767	\$33,021,909	\$100,922,350	\$77,395,443	\$1,869,506,719
A18000 Debt Service.....	74,150,718							2,856,568		77,007,286
ENTERPRISE AGENCIES										
A10000 Airport.....		28,870,000		838,500		95,000		928,865	3,692,400	5,554,765
A13000 Buildings and Safety Engineering Department.....			1,453,392		5,243,775	2,000				35,569,167
A20000 Department of Transportation.....				1,435,000	11,285,500	82,302,628		88,385,466	60,000	183,468,594
A34000 Municipal Parking Department.....			12,592,730	20,096,000		0		10,980,597		43,689,327
A41000 Water Department.....				13,136,400		333,189,586			2,049,344	348,375,330
A42000 Sewerage Department.....				11,244,400		420,670,900			640,318	432,555,618
A72000 Library.....	44,225,012		1,475,000	279,500	2,200,318	239,000	15,000		24,296	48,458,126
TOTAL ENTERPRISE AGENCIES.....	\$44,225,012	\$28,870,000	\$15,521,122	\$47,029,800	\$18,729,593	\$836,499,114	\$15,000	\$100,294,928	\$6,466,358	\$1,097,650,927
GRAND TOTAL.....	\$908,665,376	\$39,391,633	\$41,610,430	\$65,586,276	\$531,766,780	\$1,136,171,881	\$33,036,909	\$204,073,846	\$83,861,801	\$3,044,164,932

CITY OF DETROIT
SUMMARY OF 2008-2009 MAYOR'S RECOMMENDED BUDGET - REVENUES BY MAJOR CLASSIFICATION GENERAL FUND

	Taxes, Assessments and Interest	Licenses, Permits and Inspection Charges	Fines, Forfeits and Penalties	Revenues from Use of Assets	Grants, Shared Taxes and Revenues	Sales and Charges for Services	Sales of Assets and Compensation for Losses	Contributions and Transfers	Miscellaneous	Grand Total
GENERAL CITY AGENCIES										
EXECUTIVE AGENCIES										
A12000 Budget Department.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....	\$.....
A14000 Civic Center.....				5,021,620		32,145			10,000	5,063,765
A19000 Department of Public Works.....		5,141,569		111,243		5,077,519			35,500	10,385,831
A21000 Detroit Workforce Development Department.....										0
A22000 Environmental Affairs Department.....			4,050,000			68,000				4,118,000
A23000 Finance Department.....			33,220			8,704,025			1,653,392	10,390,637
A24000 Fire Department.....		2,025,000				16,206,426			64,657	18,316,083
A25000 Dept of Health and Wellness Promotion.....		1,265,064		250,000		12,198,544	20,000		29,000	13,742,608
A28000 Human Resources Department.....						11,547,599			600	11,548,199
A29000 Human Rights Department.....						650,000				650,000
A30000 Human Services Department.....										0
A31000 Information Technology Services Department.....										232,237
A32000 Law Department.....						232,237				232,237
A33000 Mayor's Office.....						2,540,000			180,000	2,720,000
A36000 Planning & Development Department.....					100,000				689,628	789,628
A37000 Police Department.....	60,000,000	2,070,000					6,000,000		62,400	6,062,400
A38000 Public Lighting Department.....			250,000			15,402,660	10,000		3,270,000	81,002,660
A39000 Recreation Department.....				7,417		53,575,911			461,901	54,045,229
A45000 Department of Administrative Hearings.....				1,413,996		47,394			125,000	1,586,390
A46000 Detroit Office of Homeland Security.....				500		886,482	45,896			886,982
A47000 General Services.....						6,912,107	320,000		4,681,064	11,913,171
LEGISLATIVE AGENCIES										
A50000 Auditor General.....										0
A51000 Board of Zoning Appeals.....						105,000				105,000
A52000 City Council.....							0			0
A53000 Ombudsperson.....										0
A70000 City Clerk.....										0
A71000 Department of Elections.....						10,000				10,000
A60000 36th District Court.....			8,600,000		827,129	12,046,127				21,473,256
OTHER AGENCIES										
A35000 Non-Departmental.....	668,049,452	20,000	7,000,000	7,368,700	280,009,723	66,347,557	24,626,013	78,558,253	108,100	1,132,087,798
TOTAL GENERAL CITY AGENCIES.....	\$728,049,452	\$10,521,633	\$19,933,220	\$14,173,476	\$280,936,852	\$212,589,733	\$31,021,909	\$78,558,253	\$11,371,242	\$1,387,155,770
A18000 Debt Service.....										0
ENTERPRISE AGENCIES										
A10000 Airport.....										0
A13000 Buildings and Safety Engineering Department.....										0
A20000 Department of Transportation.....										0
A34000 Municipal Parking Department.....			12,592,730							12,592,730
A41000 Water Department.....										0
A42000 Sewerage Department.....										0
A72000 Library.....										0
TOTAL ENTERPRISE AGENCIES.....	\$0	\$0	\$12,592,730	\$0	\$0	\$0	\$0	\$0	\$0	\$12,592,730
GRAND TOTAL.....	\$728,049,452	\$10,521,633	\$32,525,950	\$14,173,476	\$280,936,852	\$212,589,733	\$31,021,909	\$78,558,253	\$11,371,242	\$1,399,748,500

**CITY OF DETROIT
2008-2009 MAYOR'S RECOMMENDED BUDGET
ARRANGED BY PROGRAM CATEGORY**

PERCENT OF TOTAL APPROPRIATIONS	PROGRAM CATEGORY	APPROPRIATIONS	REVENUES	NET TOTAL
22.90%	PROTECT INDIVIDUALS AND PROPERTY			
	Crime Prevention and Control	\$459,665,876	\$114,760,134	\$344,905,742
	Traffic Law and Ordinance Enforcement	44,191,898	21,473,256	22,718,642
	Fire Prevention and Control	165,685,027	9,045,520	156,639,507
	Emergency Preparedness	27,615,829	14,816,459	12,799,370
	Sub-Total	\$697,158,630	\$160,095,369	\$537,063,261
5.08%	MAINTAIN AND IMPROVE HEALTH			
	Preventive Services	\$113,652,546	\$106,676,834	\$6,975,712
	Family and Neighborhood Services	26,053,201	22,060,993	3,992,208
	Unassignable Support - Health	14,980,041	10,203,515	4,776,526
	Sub-Total	\$154,685,788	\$138,941,342	\$15,744,446
2.65%	RECREATION AND CULTURE			
	Recreation Opportunities	\$30,146,539	\$2,981,747	\$27,164,792
	Cultural Opportunities	50,461,579	48,481,226	1,980,353
	Sub-Total	\$80,608,118	\$51,462,973	\$29,145,145
3.25%	DEVELOP ECONOMIC CAPACITY			
	Civic Affairs.	\$19,299,980	\$7,413,765	\$11,886,215
	Industrial and Commercial Assistance	21,355,433	3,273,878	18,081,555
	Enrichment Opportunities	58,427,320	58,425,320	2,000
	Sub-Total	\$99,082,733	\$69,112,963	\$29,969,770
10.02%	FACILITATE TRANSPORTATION			
	Street Maintenance	\$75,652,657	\$75,454,144	\$198,513
	Mass Transit System	183,468,594	183,468,594	0
	Air Transportation	5,554,765	5,554,765	0
	Parking	40,298,343	43,669,327	(3,370,984)
	Sub-Total	\$304,974,359	\$308,146,830	(\$3,172,471)
2.02%	BUILDING SUPPLY AND CONDITIONS			
	Building and Safety Code Enforcement	\$30,325,392	\$30,325,392	\$0
	Community Redevelopment	31,272,263	51,193,710	(19,921,447)
	Sub-Total	\$61,597,655	\$81,519,102	(\$19,921,447)
31.14%	PHYSICAL ENVIRONMENT			
	Solid Waste	\$82,000,801	\$82,000,801	\$0
	Regulation	7,791,283	5,109,982	2,681,301
	Street Lighting	71,827,195	61,045,229	10,781,966
	Environmental Protection	0	0	0
	Water Supply and Sewerage Disposal	780,930,948	780,930,948	0
	Demolition	5,243,775	5,243,775	0
	Sub-Total	\$947,794,002	\$934,330,735	\$13,463,267
22.94%	DEVELOPMENT AND MANAGEMENT			
	Executive Management	\$72,917,432	\$16,934,199	\$55,983,233
	Infrastructure Management	100,034,929	17,245,755	82,789,174
	Fiduciary Transactions	291,027,778	1,196,935,833	(905,908,055)
	Community Extension Services	7,076,714	1,117,628	5,959,086
	Public Policy Representations	29,540,460	163,950	29,376,510
	Contributions, Subsidies and Advances	197,666,334	68,158,253	129,508,081
	Sub-Total	\$698,263,647	\$1,300,555,618	(\$602,291,971)
100.00%	Grand Total	\$3,044,164,932	\$3,044,164,932	\$0