

## 2008-2009 Budget Highlights

### INFRASTRUCTURE

- ❖ **Airport**- \$3.5 million for Land (Minitake) Acquisition.
- ❖ **Arts** - \$100,000 in capital reinvestment funds for DIA Improvements.
- ❖ **Charles H. Wright Museum of African-American History** - \$955,000 in capital funds for facility improvements.
- ❖ **General Services** - \$1.1 million in capital reinvestment funds for Park Development Workforce.
- ❖ **Fire** - \$400,000 for Electric Generators, \$5.1 million for Major Renovations of Fire Facilities.
- ❖ **Health** –A total of \$1.5 million is recommended for the Animal Control and Care Facility.
- ❖ **Historical** - \$16.7 million in capital funds for the Detroit Historical Museum and Exhibits Expansion and \$500,000 is for the Dossin Museum.
- ❖ **Police** - \$17.5 million for the Property Room and Crime Lab.
- ❖ **Public Lighting** – A total of \$7.0 million of which \$1.5 million is for Street Lighting Modernizations-East and West Outer Drive, \$2.0 million is for Mistersky Turbine and \$3.5

million is for Belle Isle Lighting Improvements.

- ❖ **Recreation** – A total of \$1.0 million in capital reinvestment fund for Capital Operations.

### FISCAL RESPONSIBILITY ITEMS

- ❖ **General Wage increase** of 4% for civilian employees and 3% for uniform employees in accordance with labor agreements and 312 awards.
- ❖ **\$14,370,560** in the Internal Service Fund for General Fund vehicle fleet replacement. Included in the recommendation is funding for principal and interest payments of \$16 million. This payment represents the last year of debt service for \$41.760 million LTGO Capital Improvement Refunding Bonds dated 2004.
- ❖ **Fiscal Stabilization Bonds** – This is the final year of payments for the fiscal stabilization bonds. The FY 2008-09 balloon payment is \$40.2 million.
- ❖ **DPW** – Solid Waste Fee General Subsidy will no longer be a cost to the General Fund. A reduction of \$22,980,341 is realized. This is the final year for the GDRRA debt totaling \$57.2 million.
- ❖ **Demolition Program** - \$5.1 million in block grant funds is

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recommended for the Demolition Program.

- ❖ **Historical** – an operational subsidy of \$500,000 to the Historical Society for the Main Museum.
- ❖ **Zoo** – Subsidy of \$900,000 per the operating agreement with the Zoological Society for Insurance and Security costs.
- ❖ **C.H. Wright Museum of African American History** - \$3,950,000 million for operating support.
- ❖ **Elections** – Will administer the Primary Presidential Election, August 5, 2008 and General Election, November 5, 2008.
- ❖ **Finance** –Additional positions were added to General Accounting Division to improve the production of the Comprehensive Annual Financial Report (CAFR).
- ❖ **Recreation** –As dedicated, \$8 million from the Casino Percentage Payment including \$4 million for capital improvements and funding for seasonal summer employees.
- ❖ **Transportation Operations subsidy** – increased from \$79.7 million to \$85.0 million, an increase of \$5.3 million.

### MAYORAL INITIATIVES

- ❖ **Airport** - The department will continue to pursue obtaining a Management Company to operate. General Fund Subsidy of \$928,865 is included.
- ❖ **Human Services** -A net increase of \$4.0 million in grant appropriations. Head Start Program increased by \$3.2 million. A total of \$48.7 million is anticipated. The MI Public Service Commission Fund-Winter Warmer Is recommended at \$1.3 million, an increase of \$600K.
- ❖ **Detroit Workforce Development Department** – An increase of \$5.2 million in Workforce Investment Act appropriations for implementation of the One Stop Project of the Workforce Development Department.
- ❖ **The Community Development Block Grant** – recommendation is allocated based upon categories as recommended by the funding source, the Department of Housing Urban Development (HUD), A total of \$42.7 million is recommended. This is a decrease of \$1.5 million below the current 2007-08 Budget.