

CITY OF DETROIT

2008-2009 BUDGET

Appropriations and Revenues

| | TOTAL APPROPRIATIONS | TOTAL REVENUES | NET TAX COST |
|--|-------------------------|------------------------|--------------------|
| GENERAL CITY AGENCIES | | | |
| EXECUTIVE AGENCIES | | | |
| A12000 Budget..... | \$2,850,987 | \$0 | \$2,850,987 |
| A14000 Civic Center..... | 19,299,980 | 7,413,765 | 11,886,215 |
| A19000 Department of Public Works..... | 162,022,360 | 160,452,478 | 1,569,882 |
| A21000 Detroit Workforce Development Dept..... | 58,427,320 | 58,425,320 | 2,000 |
| A22000 Environmental Affairs..... | 4,702,313 | 4,118,000 | 584,313 |
| A23000 Finance..... | 41,111,960 | 10,390,637 | 30,721,323 |
| A24000 Fire..... | 192,695,995 | 23,816,083 | 168,879,912 |
| A25000 Dept of Health and Wellness Promotion... | 89,265,218 | 73,770,772 | 15,494,446 |
| A28000 Human Resources..... | 25,235,395 | 11,548,199 | 13,687,196 |
| A29000 Human Rights..... | 1,378,633 | 650,000 | 728,633 |
| A30000 Human Services..... | 65,420,570 | 65,170,570 | 250,000 |
| A31000 Information Technology Services..... | 24,853,470 | 232,237 | 24,621,233 |
| A32000 Law..... | 22,723,896 | 2,720,000 | 20,003,896 |
| A33000 Mayor's Office..... | 12,953,330 | 1,117,628 | 11,835,702 |
| A36000 Planning and Development..... | 56,149,226 | 58,183,175 | (2,033,949) |
| A37000 Police..... | 458,665,876 | 114,760,134 | 343,905,742 |
| A38000 Public Lighting..... | 71,827,195 | 61,045,229 | 10,781,966 |
| A39000 Recreation..... | 30,146,539 | 2,981,747 | 27,164,792 |
| A45000 Department of Administrative Hearings.... | 2,207,840 | 886,982 | 1,320,858 |
| A46000 Office of Homeland Security..... | 604,861 | 45,896 | 558,965 |
| A47000 General Services..... | 71,925,926 | 13,838,171 | 58,087,755 |
| LEGISLATIVE AGENCIES | | | |
| A50000 Auditor General..... | 3,836,118 | 0 | 3,836,118 |
| A51000 Board of Zoning Appeals..... | 881,130 | 105,000 | 776,130 |
| A52000 City Council..... | 16,134,403 | 675,000 | 15,459,403 |
| A53000 Ombudsperson..... | 1,524,904 | 0 | 1,524,904 |
| A70000 City Clerk..... | 3,857,582 | 0 | 3,857,582 |
| A71000 Department of Elections..... | 9,667,725 | 15,200 | 9,652,525 |
| JUDICIAL AGENCY | | | |
| A60000 36th District Court..... | 44,191,898 | 21,473,256 | 22,718,642 |
| OTHER AGENCIES | | | |
| A35000 Non-Departmental..... | 462,096,011 | 1,259,452,198 | (797,356,187) |
| TOTAL GENERAL CITY AGENCIES..... | 1,956,658,661 | 1,953,287,677 | 3,370,984 |
| A18000 Debt Service..... | 77,007,286 | 77,007,286 | 0 |
| ENTERPRISE AGENCIES | | | |
| A10000 Airport..... | 5,554,765 | 5,554,765 | 0 |
| A13000 Buildings and Safety Engineering..... | 35,761,155 | 35,761,155 | 0 |
| A20000 Department of Transportation..... | 183,968,594 | 183,968,594 | 0 |
| A34000 Municipal Parking..... | 40,298,343 | 43,669,327 | (3,370,984) |
| A41000 Water..... | 348,375,330 | 348,375,330 | 0 |
| A42000 Sewerage..... | 432,555,618 | 432,555,618 | 0 |
| A72000 Library..... | 48,458,126 | 48,458,126 | 0 |
| TOTAL ENTERPRISE AGENCIES..... | 1,094,971,931 | 1,098,342,915 | (3,370,984) |
| GRAND TOTAL..... | \$3,128,637,878 | \$3,128,637,878 | \$0 |