

DEPARTMENT OF PUBLIC WORKS (19)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Public Works Department provides excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment for our customers in a cost effective manner.

AGENCY GOALS:

1. Provide optimum solid waste management services resulting in a cleaner city.
2. Provide high quality, cost-effective engineering and construction services in City right-of-ways.
3. Provide cost-effective and timely design and construction engineering services to our customers.
4. Expansion of the City's commitment to a "green environment" by implementing a curbside recycling pilot program.

AGENCY FINANCIAL SUMMARY:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 11,804,949	City Appropriations	\$ 11,935,713	\$ 8,937,900	(2,997,813)
62,449,104	Solid Waste Fund Appropriations	80,997,987	62,732,032	(18,265,955)
65,288,000	Street Fund Appropriations	66,288,660	69,529,000	3,240,340
2,800,000	Metro Fund Appropriations	2,800,000	2,800,000	-
-	Capital Appropriations	-	-	-
<u>\$ 142,342,053</u>	<u>Total Appropriations</u>	<u>\$ 162,022,360</u>	<u>\$ 143,998,932</u>	<u>\$ (18,023,428)</u>
\$ 12,020,566	City Revenues	\$ 10,365,831	\$ 8,479,604	\$ (1,886,227)
-	City Subsidy	-	-	-
77,803,526	Solid Waste Fund Revenues	80,997,987	62,732,032	(18,265,955)
65,288,000	Street Fund Revenues	66,288,660	69,529,000	3,240,340
2,800,000	Metro Fund Revenues	2,800,000	2,800,000	-
-	Capital Revenues	-	-	-
<u>\$ 157,912,092</u>	<u>Total Revenues</u>	<u>\$ 160,452,478</u>	<u>\$ 143,540,636</u>	<u>\$ (16,911,842)</u>
\$ (15,570,039)	NET TAX COST:	\$ 1,569,882	<u>\$ 458,296</u>	\$ (1,111,586)

AGENCY EMPLOYEE STATISTICS:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	04-02-09 <u>Actual</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
128	City Positions	128	104	82	(46)
321	Solid Waste Fund Positions	307	300	356	49
<u>291</u>	<u>Street Fund Positions</u>	<u>295</u>	<u>281</u>	<u>291</u>	<u>(4)</u>
740	Total Positions	730	685	729	(1)

ACTIVITIES IN THIS AGENCY:

	2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	5,371,716	3,532,758	\$ (1,838,958)
Street Fund	66,288,660	69,529,000	3,240,340
Solid Waste	80,997,987	62,732,032	(18,265,955)
Snow and Ice Removal	346,673	351,740	5,067
City Engineering	6,217,324	5,053,402	(1,163,922)
Public Act 48	<u>2,800,000</u>	<u>2,800,000</u>	-
Total Appropriations	\$162,022,360	\$ 143,998,932	\$ (18,023,428)

DEPARTMENT OF PUBLIC WORKS (19)

(CITY OF DETROIT STREET FUND SUMMARY)

COMPARISON OF 2008-09 BUDGET WITH 2009-10
BUDGET RECOMMENDATIONS

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>Operation and Maintenance</u>			
\$ 537,772	Gen Svcs - Median Grass Cutting	511,455	537,772	\$ 26,317
-	Gen Svcs - Freeway Berm Grass Cutting	-	-	-
4,112,849	Gen Svcs Non-Park Ground Maintenance	4,139,166	4,112,849	(26,317)
3,500,000	Lighting	3,500,000	3,500,000	-
14,641	City Engineering	19,233	14,641	(4,592)
30,045	Civic Center/MP.D.	30,045	30,045	-
25,988,997	Street and Alley Maintenance	26,899,038	26,280,470	(618,568)
2,679,182	Snow & Ice Control-Personnel	2,679,182	2,679,182	-
2,000,000	Snow & Ice Control-Salt	1,426,770	2,000,000	573,230
7,088,776	Traffic Engineering	6,651,082	6,765,505	114,423
<u>\$ 45,952,262</u>	Total	<u>\$ 45,855,971</u>	<u>\$ 45,920,464</u>	<u>\$ 64,493</u>
	<u>Capital</u>			
4,003,837	Street Resurfacing-Contractual	263,686	4,035,635	3,771,949
-	Traffic Control Improvements	-	-	-
-	New Street Construction	4,271,851	-	(4,271,851)
-	Road and Bridges-City Parks	878,000	-	(878,000)
5,790,697	Traffic Control Improv.-State	5,371,952	5,790,697	418,745
-	DPW- District Maintenance Bldg	2,679,200	-	(2,679,200)
-	Highway Bridges	-	-	-
2,653,204	TRFC Cont. Roadways -(Fed-Aid)	-	2,653,204	2,653,204
-	Non-Motorized Transportation	-	4,241,000	4,241,000
-	Pavement Management Systems	-	-	-
<u>\$ 12,447,738</u>	Total	<u>\$ 13,464,689</u>	<u>\$ 16,720,536</u>	<u>\$ 3,255,847</u>
	<u>Contributions and Administration</u>			
\$ 2,000,000	City In-Kind Contribution	\$ 2,000,000	\$ 2,000,000	\$ -
4,888,000	Administration	4,968,000	4,888,000	(80,000)
<u>\$ 6,888,000</u>	Total	<u>\$ 6,968,000</u>	<u>\$ 6,888,000</u>	<u>\$ (80,000)</u>
<u>\$ 65,288,000</u>	GRAND TOTAL-APPROPRIATIONS	<u>\$ 66,288,660</u>	<u>\$ 69,529,000</u>	<u>\$ 3,240,340</u>

DEPARTMENT OF PUBLIC WORKS (19)

STREET FUND (Continued)

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
	Revenues:			
\$ 61,100,000	Gas and Weight Tax	\$ 62,100,000	\$ 61,100,000	\$ (1,000,000)
2,000,000	City Contribution	2,000,000	2,000,000	-
38,000	City and State Salt Reimbursement	5,660	38,000	32,340
2,150,000	Earnings on Investment	2,183,000	2,150,000	(33,000)
-	Contributions from Fed Grant	-	3,392,800	3,392,800
-	Contributions from Customers	-	<u>848,200</u>	<u>848,200</u>
<u>\$ 65,288,000</u>	GRAND TOTAL-REVENUES	<u>\$ 66,288,660</u>	<u>\$ 69,529,000</u>	<u>\$ 3,240,340</u>
-0-	NET TAX COST	-0-	-0-	-0-

DEPARTMENT OF PUBLIC WORKS (19)

ADMINISTRATION DIVISION BUDGET SUMMARY

DIVISION DESCRIPTION: ADMINISTRATION

The Department Administration provides managerial supervision and effective direction to all the divisions in the department. The Administration Division includes management personnel. Funds are also provided in this Division for the salaries and wages of Detroit-Wayne Joint Building Authority employees and for the rodent control program. The Traffic Engineering and the Street Maintenance Divisions are funded directly from the Street Fund. All activities (street signs, maintenance of traffic control devices, snow removal, street sweeping, street resurfacing) related to the maintenance and the traffic of the streets has been budgeted in the Street Fund.

<u>2009-10</u> <u>Requested</u>		<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Recommended</u>	<u>Increase</u> <u>(Decrease)</u>
\$ 5,217,331	City Appropriations	\$ 5,371,716	\$ 3,532,758	\$ (1,838,958)
351,740	Snow&Ice Removal	346,673	351,740	5,067
2,800,000	Metro Fund Appropriation	2,800,000	2,800,000	-
<u>65,288,000</u>	Street Fund Appropriations	<u>66,288,660</u>	<u>69,529,000</u>	<u>3,240,340</u>
\$ 73,657,071	Total Appropriations	\$ 74,807,049	\$ 76,213,498	\$ 1,406,449
\$ 5,826,113	City Revenues	\$ 4,000,347	\$ 2,411,973	\$ (1,588,374)
679,182	Snow and Ice Removal	679,182	679,182	-
2,800,000	Metro Fund Appropriation	2,800,000	2,800,000	-
<u>65,288,000</u>	Street Fund Revenues	<u>66,288,660</u>	<u>69,529,000</u>	<u>3,240,340</u>
\$ 74,593,295	Total Revenues	\$ 73,768,189	\$ 75,420,155	\$ 1,651,966
\$ (936,224)	NET TAX COST:	\$ 1,038,860	<u>\$ 793,343</u>	\$ (245,517)

DIVISION EMPLOYEE STATISTICS:

<u>2009-10</u> <u>Requested</u>		<u>2008-09</u> <u>Budget</u>	<u>04-02-09</u> <u>Actual</u>	<u>2009-10</u> <u>Recommended</u>
74	City Positions	74	54	41
<u>291</u>	Street Fund Positions	<u>295</u>	<u>281</u>	<u>291</u>
365	Total Positions	369	335	332

ACTIVITIES IN THIS DIVISION:

	<u>2008-09</u> <u>Budget</u>	<u>2009-10</u> <u>Recommended</u>	<u>Increase</u> <u>(Decrease)</u>
Administration	\$ 5,371,716	\$ 3,532,758	\$ (1,838,958)
Snow and Ice Removal	346,673	351,740	5,067
Metro Fund	2,800,000	2,800,000	-
Street Fund	<u>66,288,660</u>	<u>69,529,000</u>	<u>3,240,340</u>
	\$ 74,807,049	\$ 76,213,498	\$ 1,406,449

DEPARTMENT OF PUBLIC WORKS (19)

Administration includes the management personnel to supervise and effectively direct all DPW divisions.

GOALS:

1. Provide optimum, timely solid waste management services resulting in a cleaner city.
2. Provide high quality cost-effective services in the maintenance of streets and sidewalks.
3. Provide cost-effective and timely design and construction engineering services to our citizens.
4. Promote and support the City's overall commitment to becoming an environmentally friendly "green" city.

MAJOR INITIATIVES FOR FY 2008-09:

The 2009-10 budget proposal reflects a substantial reduction in force. The department is working to minimize the impact on service levels by revamping operations.

1. Implementation of pilot curbside recycling program, which will impact 30,000 households citywide.
2. Construction of more than 3000 ADA handicap ramps to ensure continued compliance with a 2006 Settlement Agreement.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND:

The department will continue to concentrate on improving basic quality of life issues such as cleanliness, beautification, and safety through growth and development strategies. Initiatives such as "Safe Routes to School" and "Clean Detroit 365" will go a long way towards accomplishing the goals of the administration.

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Administration	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00028 - Administration						
190100 - Administration	8	\$1,440,522	8	\$1,216,218	6	\$952,569
APPROPRIATION TOTAL	8	\$1,440,522	8	\$1,216,218	6	\$952,569
00030 - Building Operations						
190106 - Detroit-Wayne Joint Building Authority	66	\$3,931,194	66	\$4,001,113	32	\$2,342,820
APPROPRIATION TOTAL	66	\$3,931,194	66	\$4,001,113	32	\$2,342,820
00039 - Rodent Control						
190402 - Rodent Control	0	\$0	0	\$0	3	\$237,369
APPROPRIATION TOTAL	0	\$0	0	\$0	3	\$237,369
ACTIVITY TOTAL	74	\$5,371,716	74	\$5,217,331	41	\$3,532,758

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09	2009-10	2009-10
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0519 - Administration			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	2,969,071	2,916,129	1,897,712
EMPBENESL - Employee Benef	1,891,236	2,057,090	1,341,618
PROFSVCSL - Professional/Cor	2,000	2,200	2,000
OPERSUPSL - Operating Suppli	12,704	14,526	62,155
OPERSVCSL - Operating Servic	470,604	192,296	203,172
OTHEXPSSL - Other Expenses	26,101	35,090	26,101
<i>A19000 - Department of Public Works</i>	<i>5,371,716</i>	<i>5,217,331</i>	<i>3,532,758</i>
AC0519 - Administration	5,371,716	5,217,331	3,532,758
Grand Total	5,371,716	5,217,331	3,532,758

DEPARTMENT OF PUBLIC WORKS (19)

STREET FUND SECTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STREET FUND SECTION

This activity provides for the construction and maintenance of streets and traffic control devices, and for the construction of structures dedicated to street related activities. This section accounts for State Gas and Weight Tax reimbursements that support projects of various City agencies, and accounts for State and Federal grants on a project basis. Department staff manages the Street Fund. The following two divisions are funded through the Street Fund:

The Street Maintenance Division (SMD) provides street and alley repairs, street cleaning, snow removal, and residential street resurfacing.

The Traffic Engineering Division (TED) provides high quality, cost effective and timely services in the maintenance of City roadways, thereby ensuring the safe and expeditious flow of traffic through the installation and maintenance of traffic control devices, parking control devices, geometric improvements and pavement markings.

STREET MAINTENANCE DIVISION

GOALS:

Repair and maintain city streets, alleys and curbs in a safe and aesthetically acceptable condition. The division will continue residential and major street sweeping activities; resurface streets to provide long-term improvement; and provide snow & ice removal activities as needed, in conjunction with the Solid Waste Division. Facilitate street closures by providing barricades for special events; provide environmental enhancement through cyclical cleanings of viaducts and freeway berms, and provide all support services needed to attain each of the goals stated above.

TRAFFIC ENGINEERING DIVISION

GOALS:

Provide high quality, cost-effective services in the maintenance of City Right-of-Ways.

1. Improve the safety and traffic moving capability of the City street systems.
2. Provide an acceptable traffic control system for all City roadways.

OBJECTIVES:

1. Enhance Vehicular/Pedestrian Safety
 - Install pedestrian count down signals at 100 high volume crossings.
 - Install pedestrian actuated mid-block crossing at 5 high volume pedestrian crossings.
2. Enhance safety around schools
 - Develop a school traffic circulation plan for 10 schools.
 - Participate in the Federal "Safe Route to School Program."
3. Upgrade our signage infrastructure
 - Install 10 internally illuminated street name signs at high profile intersections.
 - Install signs that have a material upgrade to enhance visibility and longevity.
4. Develop a Non-Motorized Transportation Infrastructure
 - Identify projects for design and construction under our Non-Motorized Transportation Master Plan.
5. Enhance Traffic flows in the Central Business District
 - Install wireless communication equipment at 38 signalized intersections along Warren Avenue.
 - Install 12 close circuit televisions along key locations along Warren Avenue.
 - Install wireless 5.8GHZ backhaul communications to the Traffic Management Center (TMC) from the Warren Avenue corridor.

STREET FUND MAJOR INITIATIVES FOR FY 2008-09:

Construction of the state of the art Traffic Management Center will be completed and implemented in 2008-09. Federal funds were used for this facility, which will house equipment to control traffic signals in the downtown area and along major corridors such as Jefferson Ave and Warren, thereby reducing the need for onsite traffic officers during special events.

DEPARTMENT OF PUBLIC WORKS (19)

DPW will continue to play a major role in promoting a healthy and “green” environment by working with various agencies and community groups to implement components of the Non-Motorized Transportation plan, which will encourage the use of walk and bike paths.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010 -11 and BEYOND:

The department remains committed to ensuring that all requirements of a previous Settlement Order with the Federal Court, which mandates the City to construct American Disability Act (ADA) compliant ramps, continue to be met by installing new compliant ramps at all intersections where streets are repaved or reconstructed.

The department will continue to maximize longevity of streets by expanding proactive maintenance procedures such as crack sealing recently paved roads.

DEPARTMENT OF PUBLIC WORKS (19)

STREET FUND SECTION MEASURES AND TARGETS

Type of Performance Measure List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 Target
Outputs: Units of Activity directed toward Goals				
Total number of miles resurfaced by contractors ¹	31	23	35	35
Total number of miles resurfaced by City crew	57	51	50	50
¹ Number of miles of streets crack sealed	100	100	0	100
Number of linear feet of damaged curb repaired	10,000	10,000	10,000	10,000
Efficiency: Program Costs related to Units of Activity				
Number of customer service requests closed	3,000	3,000	3,000	3,000
Outputs: Units of Activity directed toward Goals				
Street name signs installed	1,000	1,000	1,000	1100
Internally illuminated street name signs installed	16	0	0	40
Traffic control signals installed	19,298	18,000	19,000	20,000
Intersections marked – contract	140	180	150	175
Intersections marked – City forces	25	14	20	20
Laning footage installed – contract	2,875,000	2,875,000	2,875,000	2,875,000
Laning footage installed – contractual non-federal	10,000	0	0	10,000
Signals installed/modernized at intersections	160	85	90	90
Inputs: Resources Allocated or Service Demands Made				
Traffic volume counts	25	490	500	500
Accident studies	450	520	600	600
Investigation related to Traffic sign (including new signs & unwarranted signs)	1478	1500	1,500	1,500
Traffic signal studies	38	50	50	50
Traffic Signal Timing Plans	298	206	200	200
City Council Petitions	274	140	150	150
Law related studies	11	16	20	20
Review of Construction Permit Requests	1,275	1,245	1,300	1,300
Activity Costs	\$56,980,725	\$54,017,707	\$66,288,660	\$69,529,000

Note: Measures were formerly kept by Traffic Engineering.

¹Managed on a construction season (April-November) rather than fiscal year basis.

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Roads-Bridges City Parks Major Street Fund - Capital	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04189 - Major Street Fund - Capital						
190815 - Roads-Bridges City Parks	0	\$878,000	0	\$0	0	\$0
190825 - Trunkline Improvement	0	\$5,371,952	0	\$5,790,697	0	\$5,790,697
190826 - Non-Motorized Transportation	0	\$0	0	\$0	0	\$4,241,000
190835 - New Street Construction	0	\$4,271,851	0	\$0	0	\$0
193863 - DPW - District Maintenance Building	0	\$2,679,200	0	\$0	0	\$0
193871 - Street Resurfacing Contracts	0	\$263,686	0	\$4,003,837	0	\$4,035,635
193872 - Traffic Control Roadways-FED AID	0	\$0	0	\$2,653,204	0	\$2,653,204
APPROPRIATION TOTAL	0	\$13,464,689	0	\$12,447,738	0	\$16,720,536
05991 - Major Street Fund In Kind						
193827 - Contribution In-Kind	0	\$2,000,000	0	\$2,000,000	0	\$2,000,000
APPROPRIATION TOTAL	0	\$2,000,000	0	\$2,000,000	0	\$2,000,000
06424 - Major Street Fund - Operations						
193810 - Median Grass Cutting - General Servi	0	\$511,455	0	\$537,772	0	\$537,772
193820 - Non-Parks Ground Maintenance - Ger	0	\$4,139,166	0	\$4,112,849	0	\$4,112,849
193821 - Lighting Signal Maintenance - PLD	0	\$3,500,000	0	\$3,500,000	0	\$3,500,000
193822 - DPW Street Maintenance	217	\$26,899,038	215	\$25,988,997	215	\$26,280,470
193823 - Civic Center Street Maint.	0	\$30,045	0	\$30,045	0	\$30,045
193825 - Transportation Planning	22	\$2,315,258	20	\$2,176,424	20	\$2,024,307
193826 - Transportation-Signs & Markings	56	\$4,335,824	56	\$4,912,352	56	\$4,741,198
193830 - City Engineers	0	\$19,233	0	\$14,641	0	\$14,641
193832 - DPW-Snow & Ice Removal	0	\$4,105,952	0	\$4,679,182	0	\$4,679,182
193840 - Admin. Charges	0	\$4,968,000	0	\$4,888,000	0	\$4,888,000
APPROPRIATION TOTAL	295	\$50,823,971	291	\$50,840,262	291	\$50,808,464
ACTIVITY TOTAL	295	\$66,288,660	291	\$65,288,000	291	\$69,529,000

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC3019 - Street Fund			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	11,216,882	11,220,598	10,983,150
EMPBENESL - Employee Benef	7,135,484	7,909,231	7,657,495
PROFSVCSL - Professional/Cor	8,550,000	6,925,000	6,925,000
OPERSUPSL - Operating Suppli	17,839,463	18,961,441	18,961,441
OPERSVCSL - Operating Servic	5,842,642	5,521,892	5,979,278
CAPEQUPSL - Capital Equipme	219,000	276,600	276,600
CAPOUTLSL - Capital Outlays/In	13,464,689	12,447,738	16,720,536
OTHEXPSSL - Other Expenses	2,020,500	2,025,500	2,025,500
<i>A19000 - Department of Public Works</i>	<i>66,288,660</i>	<i>65,288,000</i>	<i>69,529,000</i>
AC3019 - Street Fund	66,288,660	65,288,000	69,529,000
Grand Total	66,288,660	65,288,000	69,529,000

DEPARTMENT OF PUBLIC WORKS (19)

SOLID WASTE DIVISION BUDGET INFORMATION

DIVISION DESCRIPTION: SOLID WASTE

The Solid Waste Division provides the necessary services to maintain a clean and sanitary environment through the collection and disposal of waste generated by residential homes and commercial establishments located within the City of Detroit and enforcement of solid waste code compliance. The Division provides manpower support to the Street Maintenance Division for Snow & Ice Removal in emergency conditions as required. Abandoned scrap tires within the city are collected and disposed of through the Scrap Tire Clean-up Unit funded through a combination of State grants and local funding. In conjunction with the mechanical street sweeping activity performed by the Street Maintenance Division, the Solid Waste Division supports the Central Business District and Eastern Market with litter collection and debris removal. Special events such as the Thanksgiving Parade, Sporting Celebration parades and weekend summer festivals at Hart Plaza are supported with manual and mechanical litter collection. Bulk drop off sites and departmental recycling efforts are also managed by this division's administration.

DIVISION FINANCIAL SUMMARY:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 62,449,104	Solid Waste Fund Appropriatio	\$ 80,997,987	\$ 62,732,032	\$ (18,265,955)
-	Capital Appropriations	-	-	-
\$ 62,449,104	Total Appropriations	\$ 80,997,987	\$ 62,732,032	\$ (18,265,955)
\$ 77,803,526	Solid Waste Fund Revenues	\$ 80,997,987	\$ 62,732,032	\$ (18,265,955)
-	Capital Revenues	-	-	-
\$ 77,803,526	Total Revenues	\$ 80,997,987	\$ 62,732,032	\$ (18,265,955)
\$ (15,354,422)	NET TAX COST:	\$ -	<u><u>\$ -</u></u>	\$ -

DIVISION EMPLOYEE STATISTICS:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	04-02-09 <u>Actual</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
321	Solid Waste Fund Positions	307	300	356	49
321	Total Positions	307	300	356	49

ACTIVITIES IN THIS DIVISION:

	2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
Solid Waste	\$ 80,997,987	\$ 62,732,032	\$ (18,265,955)
	\$ 80,997,987	\$ 62,732,032	\$ (18,265,955)

DEPARTMENT OF PUBLIC WORKS (19)

SOLID WASTE SECTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SOLID WASTE SECTION

The Solid Waste function relates to the collection and disposal of waste generated by residential homes and commercial establishments in the city, and related code enforcement. This engages accepted industry standards to collect process and dispose of refuse, yard waste and recyclable material. Tasks covered under the solid waste fund include weekly residential routes, annual commercial inspections, commercial refuse collection routes, quarterly bulk collection, debris removal and yard waste collection. With the transfer of Environmental Affairs Department (DEA) enforcement staff in FY 2009-10, commercial establishments are inspected to ensure refuse disposal is in compliance with Chapter 22 of the Detroit City Code, and illegal dumping and other solid waste handling will be enforced in coordination with refuse collection activities. Scrap tires are collected under grant funding. Rodent baiting is accomplished under the General Fund, found in the Administration Activity.

GOALS:

Provide optimum refuse collection services resulting in a cleaner city.

1. Collect and dispose of residential and commercial solid waste for DPW (those who are contracted with the department for commercial collections) within the established schedule.
2. Collect abandoned scrap tires within the city for proper disposal, particularly those located in the Empowerment Zone.
3. Continue testing, researching and exploring innovative methods in which to collect refuse.
4. Continue to promote environmental friendly efforts by expanding recycling options.
5. Effectively enforce Ch. 22 Solid Waste Codes through educational outreach and blight violations noticing.
6. Administer rodent impact program consisting of education outreach and remedial baiting.

MAJOR INITIATIVES FOR FY 2008-09:

Implement pilot curbside recycling program, affecting 30,000 households throughout the city; assess data to develop optimum recycling program for citywide implementation. The transferred inspectors will help in this pilot. The City's solid waste policy is being modernized in terms of disposal.

The Solid Waste Division will continue to support various Administrative Clean Up initiatives as its desire is to see all citizens embrace a Clean 365 day mindset.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND:

In collaboration with GDDRA, the division will continue to research and discover efficient methods to increase participation in recycling options that are most convenient to the citizenry. We remain committed to implementing a citywide recycling program that is environmentally and fiscally responsible, while exploring opportunities that enhance employment opportunities. We understand our responsibility to remain flexible and able to change, in the event that disposal operations and procedures under GDRRA change, as a result of the prior 25-year debt commitment expiring in 2008.

The FY2009-10 budget makes more progress in the development of the two-year old Solid Waste Fund. A consultant was hired to identify all costs involved in the residential solid waste fund and analyze the solid waste fee. The budget now reflects direct vehicle related costs, and it also includes Ch. 22 solid waste enforcement previously found in the DEA. It also assumes considerable savings in the costs of disposal due to the retirement of GDRRA bonds. The residential solid waste fee has been adjusted according to the consultant's analysis, and is proposed for \$240 per household in FY2009-10, a 20% decrease from prior years. Senior and hardship discounted fees are proposed for \$120 in FY 2009-10, and the commercial inspection fee drops to \$200 flat rate for all establishments.

The General Fund continues to subsidize solid waste related operations by providing some overhead and indirect costs, including the cost of operating the four yards that house field operations, information technology and telecommunications infrastructure maintenance, staff services. The General Fund also covers the cost of park refuse collection and rodent impact activities. In FY2009-10, the GSD will be improving the tracking and analysis of facilities costs, and these may eventually be charged to the Solid Waste fund.

DEPARTMENT OF PUBLIC WORKS (19)

The consolidation of DEA's enforcement division into the Solid Waste Division of D.P.W. will have several positive operational impacts. Code enforcement staff will be more closely deployed with refuse collection crews to increase their effectiveness. An environmental specialist currently handling Host Community agreements, with facilities and ensuring compliance with Wayne County's Solid Waste Management plan, will add policy making capacity to the division. Control room support will be more efficient, tracking both kinds of crews against service requests. Quality control and clerical support will also be pooled. The consolidation includes the rodent control program (Ch. 9 property maintenance code enforcement and remediation) which will continue to be General Funded and the commercial inspection unit formed early in 2008. Rodent control is part of the Administration activity.

DEPARTMENT OF PUBLIC WORKS (19)

SOLID WASTE SECTION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 Target
Outputs: Units of Activity directed toward Goals				
Refuse collection routes completed daily during peak	150	150	120	120
Standard workday routes completed	150	150	120	120
Bulk collection routes completed quarterly	120	120	600	600
Number of commercial establishments inspected	N/A	14,878	15,000	15,000
Number of host community agreements executed	7	10	10	10
Number of Ch. 22 blight violations notices issued	N/A	9,030	10,000	10,000
Number of rodent infestations baited	N/A	4,168	2,500	2,500
Yard waste routes completed during 6-month cycle	N/A	100	100	90
Inputs: Resources Allocated or Service Demands Made				
Number of residential cans	N/A	N/A	280,410	280,410
Number of residential customers served	244,265	245,000	253,248	253,248
Number of commercial collection customers	N/A	2,500	600	600
Number of commercial inspections	N/A	N/A	16,545	16,545
Efficiency: Program Costs related to Units of Activity				
Number of senior discounts granted	N/A	N/A	17,740	17,740
Number of hardship discounts granted	N/A	N/A	3,759	3,759
Residential fee	300	300	300	240
Number of illegal dumping complaints	N/A	11,677	12,000	15,000
Overtime as % of salaries	15%	10%	7%	5%
Outputs: Units of Activity directed toward Goals				
Minimum number of scrap tires collected	55,000	30,000	30,000	25,000
Tons of refuse collected	500,000	320,000	300,000	300,000
Tons of bulk collected	N/A	130,000	80,000	50,000
Tons of yard waste collected	N/A	50,000	30,000	25,000
Activity Costs	\$108,159,022	\$113,594,336	\$80,997,987	\$62,732,032

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Divisional Administrative Services Solid Waste Management	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12396 - Solid Waste Management						
190410 - Divisional Administrative Services	2	\$1,123,157	2	\$1,194,176	2	\$1,554,930
190411 - Production Data Center	7	\$555,117	7	\$867,987	7	\$704,737
APPROPRIATION TOTAL	9	\$1,678,274	9	\$2,062,163	9	\$2,259,667
12397 - Refuse Collection						
190412 - Supervision and Field Office	3	\$185,204	3	\$184,556	3	\$180,154
190414 - Courville Bulk Collection	80	\$4,859,444	80	\$5,067,836	88	\$5,473,270
190415 - Courville Refuse Collection (Residenti	154	\$14,454,195	160	\$18,137,893	154	\$21,287,349
190416 - Business District Cleanup	17	\$1,026,421	25	\$1,469,206	17	\$1,078,885
190417 - Container Services	11	\$1,029,887	11	\$1,084,181	11	\$1,080,868
190418 - Yard Operations	22	\$1,324,945	22	\$1,373,815	22	\$1,385,077
APPROPRIATION TOTAL	287	\$22,880,096	301	\$27,317,487	295	\$30,485,603
12398 - Refuse Disposal						
190419 - Disposal Activities	11	\$52,589,617	11	\$32,088,219	11	\$23,857,314
APPROPRIATION TOTAL	11	\$52,589,617	11	\$32,088,219	11	\$23,857,314
12698 - Pilot Recycling Program						
190420 - Pilot Recycling Program	0	\$3,850,000	0	\$981,235	9	\$3,840,118
APPROPRIATION TOTAL	0	\$3,850,000	0	\$981,235	9	\$3,840,118
12943 - Environmental Inspection Division						
190421 - Environmental Inspection Division	0	\$0	0	\$0	32	\$2,289,330
APPROPRIATION TOTAL	0	\$0	0	\$0	32	\$2,289,330
ACTIVITY TOTAL	307	\$80,997,987	321	\$62,449,104	356	\$62,732,032

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC3519 - Solid Waste			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	11,452,823	12,882,954	14,257,036
EMPBENESL - Employee Benef	7,849,394	9,115,912	9,987,537
PROFSVCSL - Professional/Cor	65,960	128,200	445,600
OPERSUPSL - Operating Suppli	4,461,385	4,615,485	6,221,775
OPERSVCSL - Operating Servic	56,752,298	35,150,179	25,402,224
CAPEQUPSL - Capital Equipme	416,127	556,374	6,417,360
OTHEXPSSL - Other Expenses	0	0	500
<i>A19000 - Department of Public Works</i>	<i>80,997,987</i>	<i>62,449,104</i>	<i>62,732,032</i>
AC3519 - Solid Waste	80,997,987	62,449,104	62,732,032
Grand Total	80,997,987	62,449,104	62,732,032

DEPARTMENT OF PUBLIC WORKS (19)

SNOW AND ICE REMOVAL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SNOW AND ICE REMOVAL

The Street Maintenance and Solid Waste Management Divisions collectively share responsibilities for all snow and ice removal activities. With a goal to increase efficiency by engaging pre-emptive measures to reduce bonding of snow to the pavement using anti-icing and pre-salting methods wherever possible on selected high traffic volume streets. In addition, snow removal efforts are expanded during major snowstorms to include contractual plowing of residential streets and hauling of snow from the downtown loop area.

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Major And Local	2008-09		2009-10		2009-10	
	Redbook		Dept Final		Mayor's	
Snow and Ice Removal	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00036 - Snow and Ice Removal						
190320 - Major And Local	0	\$346,673	0	\$351,740	0	\$351,740
	<hr/>		<hr/>		<hr/>	
APPROPRIATION TOTAL	0	\$346,673	0	\$351,740	0	\$351,740
	<hr/>		<hr/>		<hr/>	
ACTIVITY TOTAL	0	\$346,673	0	\$351,740	0	\$351,740

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09	2009-10	2009-10
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC4019 - Snow and Ice Removal			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	208,500	208,500	208,500
EMPBENESL - Employee Benef	138,173	143,240	143,240
<i>A19000 - Department of Public Works</i>	<i>346,673</i>	<i>351,740</i>	<i>351,740</i>
AC4019 - Snow and Ice Removal	346,673	351,740	351,740
Grand Total	346,673	351,740	351,740

DEPARTMENT OF PUBLIC WORKS (19)

CITY ENGINEERING DIVISION BUDGET SUMMARY

DIVISION DESCRIPTION: CITY ENGINEERING

The City Engineering staff provides the necessary design services for construction of City streets and buildings; monitors a contractor's progress in the construction of public streets, structures and sidewalks.

DIVISION FINANCIAL SUMMARY:

<u>2009-10 Requested</u>		<u>2008-09 Budget</u>	<u>2009-10 Recommended</u>	<u>Increase (Decrease)</u>
\$ 6,235,878	City Appropriations	\$ 6,217,324	\$ 5,053,402	\$ (1,163,922)
\$ 6,235,878	Total Appropriations	\$ 6,217,324	\$ 5,053,402	\$ (1,163,922)
\$ 5,515,271	City Revenues	\$ 5,686,302	\$ 5,388,449	\$ (297,853)
\$ 5,515,271	Total Revenues	\$ 5,686,302	\$ 5,388,449	\$ (297,853)
\$ 720,607	NET TAX COST:	\$ 531,022	<u>\$ (335,047)</u>	\$ (866,069)

DIVISION EMPLOYEE STATISTICS:

<u>2009-10 Requested</u>		<u>2008-09 Budget</u>	<u>04-02-09 Actual</u>	<u>2009-10 Recommended</u>	<u>Increase (Decrease)</u>
<u>54</u>	City Positions	<u>54</u>	<u>50</u>	<u>41</u>	<u>(13)</u>
54	Total Positions	54	50	41	(13)

ACTIVITIES IN THIS DIVISION:

	<u>2008-09 Budget</u>	<u>2009-10 Recommended</u>	<u>Increase (Decrease)</u>
City Engineering Services	\$ 6,217,324	\$5,053,402	\$ (1,163,922)

DEPARTMENT OF PUBLIC WORKS (19)

CITY ENGINEERING SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CITY ENGINEERING SERVICES

The City Engineering staff provides the necessary design review services for the construction of City streets, traffic signals, bridges and buildings; and monitors a contractor's progress in the construction of public streets, structures and sidewalks. These requirements include street resurfacing, bridge reconstruction, reconstruction of railroad crossings, traffic signal modernization, pavement marking upgrading, etc.

GOALS:

Provide cost-effective and timely design and construction engineering services to our customers.

1. Maintain a high percentage of design review services completed on time and within budget.
2. Oversee construction through field inspection for both City and State resurfacing.
3. Continue to ensure that all newly constructed handicap ramps are ADA compliant.

MAJOR INITIATIVES FOR FY 2008-09:

Improve technical capacity of inspection staff by requiring them to attend MDOT sponsored certification courses for asphalt and concrete testing.

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND:

City Engineering will continue its aggressive program of ensuring that all newly resurfaced streets and newly rehabilitated bridges are completed with the highest level of quality and that, where appropriate, all intersections have newly constructed ramps that are consistent with the most recent standards of the American Disability Act.

DEPARTMENT OF PUBLIC WORKS (19)

CITY ENGINEERING SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2006-07	2007-08	2008-09	2009-10
List of Measures	Actual	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity				
Percent of design projects completed on time	100%	100%	100%	90%
Percent of construction engineering services performed within budget	95%	100%	100%	95%
Outcomes: Results or Impacts of Program Activities				
Percent of customers satisfied	97%	100%	100%	95%
Activity Costs	\$7,747,539	\$6,306,492	\$6,217,324	\$5,053,402

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Engineering Services	2008-09		2009-10		2009-10	
	Redbook		Dept Final		Mayor's	
City Engineer	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00910 - City Engineer						
190702 - Engineering Services	3	\$881,239	3	\$871,400	3	\$832,590
190703 - Administrative Services	3	\$211,144	3	\$220,494	3	\$219,448
190705 - Design Services	1	\$97,715	1	\$95,088	0	\$0
190706 - Structure Design	3	\$293,876	3	\$300,430	3	\$315,552
190707 - Street and Highway Design	7	\$635,348	6	\$602,818	5	\$496,209
190708 - Survey Office	4	\$296,849	5	\$399,019	5	\$383,030
190709 - Building and Bridge Inspection	13	\$1,374,331	14	\$1,415,054	8	\$889,487
190710 - Permits	7	\$482,901	8	\$611,062	7	\$543,454
190711 - Sidewalk Inspections	3	\$257,442	0	\$0	0	\$0
190712 - Material Testing	1	\$54,735	1	\$57,077	1	\$56,808
190713 - Survey Office	2	\$114,871	2	\$119,739	1	\$63,214
191701 - General Inspection	7	\$758,046	8	\$813,465	5	\$521,934
191703 - Consultant Services	0	\$125,000	0	\$75,000	0	\$75,000
191704 - City Engineering Seasonals	0	\$633,827	0	\$655,232	0	\$656,676
APPROPRIATION TOTAL	54	\$6,217,324	54	\$6,235,878	41	\$5,053,402
ACTIVITY TOTAL	54	\$6,217,324	54	\$6,235,878	41	\$5,053,402

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09	2009-10	2009-10
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC7019 - City Engineer			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	3,360,552	3,281,698	2,596,453
EMPBENESL - Employee Benef	2,123,543	2,295,803	1,801,801
PROFSVCSL - Professional/Cor	240,000	190,000	190,000
OPERSUPSL - Operating Suppli	67,940	68,390	64,290
OPERSVCSL - Operating Servic	420,289	396,987	397,858
CAPEQUPSL - Capital Equipme	5,000	3,000	3,000
<i>A19000 - Department of Public Works</i>	6,217,324	6,235,878	5,053,402
AC7019 - City Engineer	6,217,324	6,235,878	5,053,402
Grand Total	6,217,324	6,235,878	5,053,402

DEPARTMENT OF PUBLIC WORKS (19)

PUBLIC ACT 48 ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PUBLIC ACT 48

Public Act 48, known as the Metropolitan Extension Telecommunication Rights-of-Way Oversight Act (METRO ACT) is designed to accelerate the deployment of high-speed broadband Internet connections throughout the State. The State assesses fees on telecommunication providers that use the public right-of-ways. Revenues collected can be appropriated and used for rights-of-way related purposes.

CITY OF DETROIT
Department of Public Works
Financial Detail by Appropriation and Organization

Public Act 48 of 2002	2008-09		2009-10		2009-10	
	Redbook		Dept Final		Mayor's	
Public Act 48 - Metro Act	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11317 - Public Act 48 - Metro Act						
194000 - Public Act 48 of 2002	0	\$2,800,000	0	\$2,800,000	0	\$2,800,000
APPROPRIATION TOTAL	0	\$2,800,000	0	\$2,800,000	0	\$2,800,000
ACTIVITY TOTAL	0	\$2,800,000	0	\$2,800,000	0	\$2,800,000

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC8019 - Public Act 48			
<i>A19000 - Department of Public Works</i>			
CAPOUTLSL - Capital Outlays/In	2,800,000	2,800,000	2,800,000
<i>A19000 - Department of Public Works</i>	2,800,000	2,800,000	2,800,000
AC8019 - Public Act 48	2,800,000	2,800,000	2,800,000
Grand Total	2,800,000	2,800,000	2,800,000

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>00028 - Administration</i>					
449125 - Personal Services	(27,354)	52,910	1,825,000	52,910	0
462100 - Rental-Public Bldgs & :	5,141	16,243	0	16,243	0
474100 - Miscellaneous Receipts	210	0	0	0	0
<i>00028 - Administration</i>	<i>(22,003)</i>	<i>69,153</i>	<i>1,825,000</i>	<i>69,153</i>	<i>0</i>
<i>00030 - Building Operations</i>					
449125 - Personal Services	2,668,263	3,931,194	4,001,113	2,342,820	(1,588,374)
<i>00030 - Building Operations</i>	<i>2,668,263</i>	<i>3,931,194</i>	<i>4,001,113</i>	<i>2,342,820</i>	<i>(1,588,374)</i>
<i>04189 - Major Street Fund - Capital</i>					
406100 - Gas And Weight	0	13,464,689	12,447,738	12,479,536	(985,153)
432130 - Grants-Pvb Wks-State(	(39,983)	0	0	0	0
447555 - Other Reimbursements	0	0	0	848,200	848,200
447580 - Other Reimbursements	0	0	0	3,392,800	3,392,800
474100 - Miscellaneous Receipts	(37,671)	0	0	0	0
510100 - Street Funds Reimburs	(30,500)	0	0	0	0
<i>04189 - Major Street Fund - Capital</i>	<i>(108,154)</i>	<i>13,464,689</i>	<i>12,447,738</i>	<i>16,720,536</i>	<i>3,255,847</i>
<i>05991 - Major Street Fund In Kind</i>					
521100 - Grant Contributions-Ca	2,178,550	0	0	0	0
521140 - Grant Contrib-Noncash	0	2,000,000	2,000,000	2,000,000	0
<i>05991 - Major Street Fund In Kind</i>	<i>2,178,550</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>
<i>06424 - Major Street Fund - Operations</i>					
406100 - Gas And Weight	47,539,958	48,635,311	48,652,262	48,620,464	(14,847)
447480 - Transp Revenue - Serr	(89,195)	0	0	0	0
447485 - Sale-Misc. Supplies	73,977	5,660	38,000	38,000	32,340
461100 - Earnings On Investmer	799,590	2,183,000	2,150,000	2,150,000	(33,000)
474100 - Miscellaneous Receipts	12,213	0	0	0	0
<i>06424 - Major Street Fund - Operatio</i>	<i>48,336,543</i>	<i>50,823,971</i>	<i>50,840,262</i>	<i>50,808,464</i>	<i>(15,507)</i>
<i>06425 - Local Street Fund - Operations</i>					
406100 - Gas And Weight	13,530,789	0	0	0	0
461100 - Earnings On Investmer	193,840	0	0	0	0
510325 - Transfers From Other f	12,000,000	0	0	0	0
<i>06425 - Local Street Fund - Operatio</i>	<i>25,724,629</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11528 - Job #78823-Resurf Jeffries, Lodge, Trur</i>					
432130 - Grants-Pvb Wks-State(	35,680	0	0	0	0
<i>11528 - Job #78823-Resurf Jeffries, L</i>	<i>35,680</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11529 - Job #78824-Resurf Clifford, Congress, F</i>					
432130 - Grants-Pvb Wks-State(	6,649	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>11529 - Job #78824-Resurf Clifford, Congress, F</i>					
521125 - Grant Contrib-Noncash	156,568	0	0	0	0
<i>11529 - Job #78824-Resurf Clifford, C</i>	163,217	0	0	0	0
<i>11530 - Job #78825-Resurf Hayes, Alter Rd, Ca</i>					
432130 - Grants-Pvb Wks-State(	3,457	0	0	0	0
<i>11530 - Job #78825-Resurf Hayes, Al</i>	3,457	0	0	0	0
<i>11596 - Job #78442 - Streetscaping Work Wood</i>					
432130 - Grants-Pvb Wks-State(	19,176	0	0	0	0
<i>11596 - Job #78442 - Streetscaping V</i>	19,176	0	0	0	0
<i>11718 - Job # 46556 - Bagley Street Scaping Wc</i>					
432130 - Grants-Pvb Wks-State(	(10,480)	0	0	0	0
<i>11718 - Job # 46556 - Bagley Street S</i>	(10,480)	0	0	0	0
<i>11723 - Job # 78289-78291 - Traffic Signal & Pa</i>					
521125 - Grant Contrib-Noncash	431,056	0	0	0	0
<i>11723 - Job # 78289-78291 - Traffic S</i>	431,056	0	0	0	0
<i>11743 - Job # 81577 - Traffic Signal @ RRXing c</i>					
432130 - Grants-Pvb Wks-State(	5,811	0	0	0	0
<i>11743 - Job # 81577 - Traffic Signal @</i>	5,811	0	0	0	0
<i>11811 - Job #82796 - Resurfacing Work @ Varic</i>					
432130 - Grants-Pvb Wks-State(	861	0	0	0	0
<i>11811 - Job #82796 - Resurfacing Wc</i>	861	0	0	0	0
<i>11812 - Job # 82799 - Resurfacing Carpenter Rc</i>					
432130 - Grants-Pvb Wks-State(	3,224	0	0	0	0
447600 - Other Reimbursements	1,058	0	0	0	0
<i>11812 - Job # 82799 - Resurfacing Cæ</i>	4,282	0	0	0	0
<i>11856 - Job #82798 - Resurf Asbury Park, etc</i>					
432130 - Grants-Pvb Wks-State(	1,531	0	0	0	0
<i>11856 - Job #82798 - Resurf Asbury F</i>	1,531	0	0	0	0
<i>11857 - Job #75621 - Traffic Signal @ 45 Locati</i>					
521125 - Grant Contrib-Noncash	29,511	0	0	0	0
<i>11857 - Job #75621 - Traffic Signal @</i>	29,511	0	0	0	0
<i>11925 - Job # 80210 - 80212 At Water</i>					
432130 - Grants-Pvb Wks-State(	584,998	0	0	0	0
<i>11925 - Job # 80210 - 80212 At Wate</i>	584,998	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>11928 - Job # 82619 - Dequindre Cut Project</i>					
432130 - Grants-Pvb Wks-State(	221,314	0	0	0	0
<i>11928 - Job # 82619 - Dequindre Cut</i>	<i>221,314</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12084 - Job # 83661 - Conner Ave Pathway</i>					
521125 - Grant Contrib-Noncash	68,619	0	0	0	0
<i>12084 - Job # 83661 - Conner Ave P:</i>	<i>68,619</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12088 - Job # 80319 - Traffic Signal Improvemei</i>					
432120 - Grants-Public Works	64,783	0	0	0	0
521120 - Grant Contributions-Nc	221,806	0	0	0	0
<i>12088 - Job # 80319 - Traffic Signal Ir</i>	<i>286,589</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12123 - Job #85395 Resurfacing work Berg, W.</i>					
521125 - Grant Contrib-Noncash	74,096	0	0	0	0
<i>12123 - Job #85395 Resurfacing work</i>	<i>74,096</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12124 - Job #85361 Led Traffic Signal work @9:</i>					
521125 - Grant Contrib-Noncash	9,109	0	0	0	0
<i>12124 - Job #85361 Led Traffic Signa</i>	<i>9,109</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12125 - Job #85432 Traffic Signal Mod @ 66 loc</i>					
521125 - Grant Contrib-Noncash	39,988	0	0	0	0
<i>12125 - Job #85432 Traffic Signal Mo</i>	<i>39,988</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12134 - Job #83024-Traffic Signal mod work alo.</i>					
521120 - Grant Contributions-Nc	230,519	0	0	0	0
<i>12134 - Job #83024-Traffic Signal mo</i>	<i>230,519</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12135 - Job #80637,80638,80639-Trf signal upg</i>					
521125 - Grant Contrib-Noncash	305,398	0	0	0	0
<i>12135 - Job #80637,80638,80639-Trf</i>	<i>305,398</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12143 - Job # 86171 - Pavement Marking Appx .</i>					
521125 - Grant Contrib-Noncash	853,427	0	0	0	0
<i>12143 - Job # 86171 - Pavement Mari</i>	<i>853,427</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12156 - Job # 84857 - Installation Work - Livernc</i>					
432130 - Grants-Pvb Wks-State(	88,735	0	0	0	0
521125 - Grant Contrib-Noncash	294,890	0	0	0	0
<i>12156 - Job # 84857 - Installation Wo.</i>	<i>383,625</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12177 - Job #86727 - Resurfacing Work - Templ</i>					
432130 - Grants-Pvb Wks-State(	8,436	0	0	0	0
<i>12177 - Job #86727 - Resurfacing Wc</i>	<i>8,436</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>12230 - Job # 81192 - Streetscaping - E. Jeffers</i>					
432330 - Grants-Other	75,904	0	0	0	0
<i>12230 - Job # 81192 - Streetscaping -</i>	<i>75,904</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12239 - Job # 87563 - Pavement Marking @ 15:</i>					
432130 - Grants-Pvb Wks-State(	9,826	0	0	0	0
<i>12239 - Job # 87563 - Pavement Mari</i>	<i>9,826</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12240 - Job # 87286 - Traffic Signal @ 39 locati</i>					
432130 - Grants-Pvb Wks-State(	157,940	0	0	0	0
521125 - Grant Contrib-Noncash	1,389,379	0	0	0	0
<i>12240 - Job # 87286 - Traffic Signal @</i>	<i>1,547,319</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12247 - Job # 87287 - Traffic Signal - 50 locatio</i>					
432130 - Grants-Pvb Wks-State(	129,100	0	0	0	0
<i>12247 - Job # 87287 - Traffic Signal -</i>	<i>129,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12249 - Job # 87288 - Traffic Signal - 46 locatio</i>					
432130 - Grants-Pvb Wks-State(	75,453	0	0	0	0
521125 - Grant Contrib-Noncash	1,181,525	0	0	0	0
<i>12249 - Job # 87288 - Traffic Signal -</i>	<i>1,256,978</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12250 - Job # 87811 - Resurf etc. @ Oakland, N</i>					
521125 - Grant Contrib-Noncash	147,883	0	0	0	0
<i>12250 - Job # 87811 - Resurf etc. @ (</i>	<i>147,883</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12350 - Job # 84966-84967 Trf Signal and Pave</i>					
521125 - Grant Contrib-Noncash	187,189	0	0	0	0
<i>12350 - Job # 84966-84967 Trf Signa</i>	<i>187,189</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12354 - Job #87959 - Traffic Signal Upgrading</i>					
521120 - Grant Contributions-Nc	757,383	0	0	0	0
<i>12354 - Job #87959 - Traffic Signal Uj</i>	<i>757,383</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12366 - Job #88495 - Resurf, etc @Schaefer, Sc</i>					
432120 - Grants-Public Works	9,936	0	0	0	0
432130 - Grants-Pvb Wks-State(	74,424	0	0	0	0
521120 - Grant Contributions-Nc	365,675	0	0	0	0
521125 - Grant Contrib-Noncash	1,462,700	0	0	0	0
<i>12366 - Job #88495 - Resurf, etc @S</i>	<i>1,912,735</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12367 - Job # 88494 - Resurf. etc @ Fullerton, L</i>					
432120 - Grants-Public Works	31,162	0	0	0	0
432130 - Grants-Pvb Wks-State(	124,648	0	0	0	0
521120 - Grant Contributions-Nc	215,429	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>12367 - Job # 88494 - Resurf. etc @ Fullerton, L</i>					
521125 - Grant Contrib-Noncash	861,714	0	0	0	0
<i>12367 - Job # 88494 - Resurf. etc @ I</i>	<i>1,232,953</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12400 - Job # 87997 - Traffic Signal Upgrading</i>					
521125 - Grant Contrib-Noncash	539,917	0	0	0	0
<i>12400 - Job # 87997 - Traffic Signal L</i>	<i>539,917</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12425 - Job 89422-Resurfacing Lafayette, Cadillac</i>					
432120 - Grants-Public Works	72,080	0	0	0	0
432130 - Grants-Pvb Wks-State	288,320	0	0	0	0
521120 - Grant Contributions-Nc	862,414	0	0	0	0
521125 - Grant Contrib-Noncash	3,449,655	0	0	0	0
<i>12425 - Job 89422-Resurfacing Lafay</i>	<i>4,672,469</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12436 - Job89898-Pavement Marking Work @ A</i>					
521125 - Grant Contrib-Noncash	190,488	0	0	0	0
<i>12436 - Job89898-Pavement Marking</i>	<i>190,488</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12437 - Job# 83945 - Antietam Ave. Bridge</i>					
521120 - Grant Contributions-Nc	157,075	0	0	0	0
521125 - Grant Contrib-Noncash	837,733	0	0	0	0
<i>12437 - Job# 83945 - Antietam Ave. E</i>	<i>994,808</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12438 - Job # 89826 - Intersection Pavement Marking</i>					
521125 - Grant Contrib-Noncash	234,395	0	0	0	0
<i>12438 - Job # 89826 - Intersection Pa</i>	<i>234,395</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12439 - Job # 86119 - Dynamic Driver Feed Back</i>					
521125 - Grant Contrib-Noncash	108,282	0	0	0	0
<i>12439 - Job # 86119 - Dynamic Drive</i>	<i>108,282</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12440 - Job# 86116 -Pedestrian Countdown Sign</i>					
521120 - Grant Contributions-Nc	93,825	0	0	0	0
<i>12440 - Job# 86116 -Pedestrian Cour</i>	<i>93,825</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12557 - JOB# 100818 Resurf. ETC Jefferson, C</i>					
432130 - Grants-Pvb Wks-State	96,768	0	0	0	0
521125 - Grant Contrib-Noncash	1,059,866	0	0	0	0
<i>12557 - JOB# 100818 Resurf. ETC Je</i>	<i>1,156,634</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12558 - JOB # 100821 Resurf. ETC. Canfields, C</i>					
432120 - Grants-Public Works	10,391	0	0	0	0
432130 - Grants-Pvb Wks-State	41,562	0	0	0	0
521120 - Grant Contributions-Nc	141,944	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>12558 - JOB # 100821 Resurf. ETC. Canfiels, C.</i>					
521125 - Grant Contrib-Noncash	567,777	0	0	0	0
<i>12558 - JOB # 100821 Resurf. ETC. C</i>	<i>761,674</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12559 - JOB # 100822 Resurfacing 24th St., Asl</i>					
432120 - Grants-Public Works	982	0	0	0	0
432130 - Grants-Pvb Wks-State(	3,926	0	0	0	0
521120 - Grant Contributions-Nc	21,751	0	0	0	0
521125 - Grant Contrib-Noncash	87,002	0	0	0	0
<i>12559 - JOB # 100822 Resurfacing 2-</i>	<i>113,661</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12577 - Job# 83657 Streetscaping Improvement</i>					
432330 - Grants-Other	183,958	0	0	0	0
<i>12577 - Job# 83657 Streetscaping Im,</i>	<i>183,958</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12640 - Job#86170 - Median Install Work Along</i>					
432130 - Grants-Pvb Wks-State(	19,995	0	0	0	0
<i>12640 - Job#86170 - Median Install W</i>	<i>19,995</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12673 - JOB#88469 - Woodward Streetscaping</i>					
432330 - Grants-Other	809,400	0	0	0	0
<i>12673 - JOB#88469 - Woodward Stre</i>	<i>809,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12685 - Job#100417 - Traffic Signal Upgrade</i>					
521125 - Grant Contrib-Noncash	492,137	0	0	0	0
<i>12685 - Job#100417 - Traffic Signal L</i>	<i>492,137</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00034 - Solid Waste Management</i>					
444100 - Sanitation Charges	2,575	0	0	0	0
<i>00034 - Solid Waste Management</i>	<i>2,575</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00035 - Refuse Collection</i>					
407120 - Development Improver	19,222	0	0	0	0
444100 - Sanitation Charges	(25,123)	0	0	0	0
<i>00035 - Refuse Collection</i>	<i>(5,901)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12396 - Solid Waste Management</i>					
444100 - Sanitation Charges	0	133,109	132,500	132,500	(609)
<i>12396 - Solid Waste Management</i>	<i>0</i>	<i>133,109</i>	<i>132,500</i>	<i>132,500</i>	<i>(609)</i>
<i>12397 - Refuse Collection</i>					
407120 - Development Improver	100,545	140,194	130,282	130,282	(9,912)
408170 - Other Interest On Taxe	910,575	0	0	0	0
444100 - Sanitation Charges	97,758	60,000	60,000	60,000	0
444150 - Solid Waste Fees	77,452,252	74,164,084	73,000,000	57,750,700	(16,413,384)

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>12397 - Refuse Collection</i>					
444160 - Commerical Solid Was	178,472	2,207,400	172,544	700,000	(1,507,400)
444170 - Sanitation Inspection F	0	4,293,200	4,293,200	3,143,550	(1,149,650)
<i>12397 - Refuse Collection</i>	<i>78,739,602</i>	<i>80,864,878</i>	<i>77,656,026</i>	<i>61,784,532</i>	<i>(19,080,346)</i>
<i>12398 - Refuse Disposal</i>					
474100 - Miscellaneous Receipts	0	0	15,000	15,000	15,000
<i>12398 - Refuse Disposal</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>
<i>12943 - Environmental Inspection Division</i>					
455155 - Civil Infraction Fines	0	0	0	800,000	800,000
<i>12943 - Environmental Inspection Div.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>
<i>00036 - Snow and Ice Removal</i>					
510100 - Street Funds Reimburs	0	679,182	679,182	679,182	0
<i>00036 - Snow and Ice Removal</i>	<i>0</i>	<i>679,182</i>	<i>679,182</i>	<i>679,182</i>	<i>0</i>
<i>00038 - Vacant Lot Clean-Up</i>					
440100 - Maintenance & Constr	45	0	0	0	0
<i>00038 - Vacant Lot Clean-Up</i>	<i>45</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00041 - Street Maintenance</i>					
447555 - Other Reimbursements	4,611	0	0	0	0
<i>00041 - Street Maintenance</i>	<i>4,611</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06953 - Demo/Neighborhood Rest-Project</i>					
432200 - Gts-Comm Dev Block (	(3,000,000)	0	0	0	0
<i>06953 - Demo/Neighborhood Rest-Pr</i>	<i>(3,000,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00051 - Vehicle Management</i>					
440100 - Maintenance & Constr	(3,103)	0	0	0	0
472210 - Compensation For Oth	(125,746)	0	0	0	0
<i>00051 - Vehicle Management</i>	<i>(128,849)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00052 - Stores and Supplies</i>					
447485 - Sale-Misc. Supplies	(124,215)	0	0	0	0
<i>00052 - Stores and Supplies</i>	<i>(124,215)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00299 - Sidewalk Intersection - City Portion</i>					
510100 - Street Funds Reimburs	23,133	0	0	0	0
<i>00299 - Sidewalk Intersection - City P</i>	<i>23,133</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00910 - City Engineer</i>					
412100 - General Street Use Pe	562,406	600,000	550,000	550,000	(50,000)
412110 - General Use Street Pe	399,256	180,000	180,000	180,000	0
412130 - Sidewalk Permits	10,084	2,000	2,000	2,000	0

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>00910 - City Engineer</i>					
412140 - Spur Track Permits	25	0	0	0	0
412170 - House Number Fees	3,120	0	0	0	0
412180 - Other Licen, Perm-Stre	1,750	0	0	0	0
413110 - Construction Inspector	1,581,170	857,400	1,000,849	1,581,170	723,770
413135 - Construction Insp Chgs	6,280	0	0	0	0
413140 - Construction Insp Chgs	2,124,566	3,502,169	3,181,781	2,474,638	(1,027,531)
413160 - Construction Insp Ot	12,356	0	0	0	0
413175 - Construction Insp Ot -C	1,122	0	0	0	0
413180 - Construction Insp Ot -E	219,535	0	0	0	0
447555 - Other Reimbursements	672	0	0	0	0
449110 - Personal Services Ot-C	5,053	0	0	0	0
449115 - Personal Services Ot-E	11,801	0	0	0	0
449125 - Personal Services	(39,548)	395,000	455,000	455,000	60,000
449175 - Personal Services-Ced	9,457	0	0	0	0
449180 - Personal Services-DPV	390,780	0	0	0	0
472130 - Equipment Rentals	58,027	95,000	95,000	95,000	0
474100 - Miscellaneous Receipts	(49,297)	35,500	36,000	36,000	500
510100 - Street Funds Reimburs	5,057	19,233	14,641	14,641	(4,592)
<i>00910 - City Engineer</i>	<i>5,313,672</i>	<i>5,686,302</i>	<i>5,515,271</i>	<i>5,388,449</i>	<i>(297,853)</i>
<i>07177 - Sidewalk Construction</i>					
407125 - Sidewalk Construction	(209,691)	0	0	0	0
407170 - Sidewalk Construction	(6,010)	0	0	0	0
<i>07177 - Sidewalk Construction</i>	<i>(215,701)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11317 - Public Act 48 - Metro Act</i>					
432130 - Grants-Pvb Wks-State	2,888,178	2,800,000	2,800,000	2,800,000	0
<i>11317 - Public Act 48 - Metro Act</i>	<i>2,888,178</i>	<i>2,800,000</i>	<i>2,800,000</i>	<i>2,800,000</i>	<i>0</i>
A19000 - Department of Public Works	183,654,111	160,452,478	157,912,092	143,540,636	(16,911,842)
Grand Total	183,654,111	160,452,478	157,912,092	143,540,636	(16,911,842)

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00028 - Administration						
190100 - Administration						
Director -Dept of Public Works	1		1		1	
Deputy Director - DPW	1		1		1	
General Manager - Public Works	1		1		1	
Admin Asst GD II - DPW	2		2		0	
Executive Secretary III	1		1		1	
Executive Secretary II	1		1		1	
Office Assistant II	1		1		1	
Total Administration	8		8		6	
Total Administration	8		8		6	
00030 - Building Operations						
190106 - Detroit-Wayne Joint Building Auth						
General Manager - DWJBA	1		1		1	
Asst Gen Mgr - DWJBA	1		1		1	
Engineer of Bldg Maint & Oper	1		1		1	
Principal Accountant	1		1		1	
Building Service Supervisor	1		1		1	
Asst Bldg Services Supervisor	1		1		1	
Staff Secretary - DWJBA	3		3		3	
Bldg Maintenance Foreman	1		1		1	
Finish Carpenter	1		1		1	
Refrig Equip Oper 1st Class	5		5		5	
Refri Equip Oper 3rd Class-Gen	4		4		4	
Supervising Bldg Attendant II	1		1		1	
Supervising Bldg Attendant I	4		4		4	
Bldg Trades Worker-Gen	1		1		1	
Security Specialist	1		1		1	
Delivery - Driver	1		1		1	
Laborer A	4		4		4	
Comfort Station Matron	1		1		0	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00030 - Building Operations						
190106 - Detroit-Wayne Joint Building Auth						
Building Attendant A	33		33		0	
Total Detroit-Wayne Joint Building Authority	66		66		32	
Total Building Operations	66		66		32	
00039 - Rodent Control						
190402 - Rodent Control						
Environmental Control Inspect	0		0		3	
Total Rodent Control	0		0		3	
Total Rodent Control	0		0		3	
00910 - City Engineer						
190702 - Engineering Services						
City Engineer	1		1		1	
Head Eng - Design & Field Svcs	1		1		1	
Executive Secretary II	1		1		1	
Total Engineering Services	3		3		3	
190703 - Administrative Services						
Admin Asst GD II - City Eng	1		1		1	
Head Clerk	1		1		1	
Office Assistant III	1		1		1	
Total Administrative Services	3		3		3	
190705 - Design Services						
Senior Associate Architect	1		1		0	
Total Design Services	1		1		0	
190706 - Structure Design						
Sr Assoc Civil Eng - Field	1		1		1	
Sr Assoc Struct Eng - Design	1		1		1	
Associate Civil Eng - Design	1		1		1	
Total Structure Design	3		3		3	
190707 - Street and Highway Design						
Engineer of Streets	1		1		1	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00910 - City Engineer						
190707 - Street and Highway Design						
Sr Assoc Civil Eng - Design	1		1		0	
Sr Assoc Civil Eng - Field	1		1		1	
Associate Civil Eng - Design	2		2		2	
Drafting Technician III	2		1		1	
Total Street and Highway Design	7		6		5	
190708 - Survey Office						
Sr Asst Civil Eng - Field	1		1		1	
Sr Geograph Info Sys Supp Tech	1		1		1	
Supervisor of Maps and Records	1		1		1	
Drafting Technician III	1		2		2	
Total Survey Office	4		5		5	
190709 - Building and Bridge Inspection						
Field Engineer	1		1		1	
Sr Assoc Civil Eng - Field	2		2		1	
Associate Civil Eng - Field	1		1		1	
Prin Construct Inspect-Paving	3		3		2	
Sr Construction Inspector	3		3		2	
Construction Inspector	2		2		0	
Office Assistant II	1		1		1	
Head Constr Inspect Structure	0		1		0	
Total Building and Bridge Inspection	13		14		8	
190710 - Permits						
Construction Permit Coord	1		1		1	
Sr Construction Inspector	4		4		4	
Construction Inspector	1		1		0	
Office Assistant III	1		1		1	
Head Constr Inspector - Paving	0		1		1	
Total Permits	7		8		7	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
00910 - City Engineer						
190711 - Sidewalk Inspections						
Sr Assoc Civil Eng - Field	1		0		0	
Prin Construct Inspect-Paving	1		0		0	
Sr Construction Inspector	1		0		0	
Total Sidewalk Inspections	3		0		0	
190712 - Material Testing						
Materials Laboratory Tech	1		1		1	
Total Material Testing	1		1		1	
190713 - Survey Office						
Supervising Survey Technician	1		1		1	
Survey Technician	1		1		0	
Total Survey Office	2		2		1	
191701 - General Inspection						
Engineer of Inspection	1		1		1	
Head Constr Inspect Structure	1		0		0	
Head Constr Inspector - Paving	1		0		0	
Associate Civil Eng - Design	1		1		0	
Sr Construction Inspector	2		3		3	
Construction Inspector	1		1		0	
Prin Construct Inspect-Paving	0		1		1	
Sr Assoc Civil Eng - Design	0		1		0	
Total General Inspection	7		8		5	
Total City Engineer	54		54		41	
06424 - Major Street Fund - Operations						
193822 - DPW Street Maintenance						
Manager II - Public Works	1		1		1	
Street Maint Foreman	8		8		8	
Street Maint Sub-Foreman	13		13		13	
Const Equip Oper- 50 Ton Crane	1		1		1	
Construction Equip Operator	6		6		6	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
06424 - Major Street Fund - Operations						
193822 - DPW Street Maintenance						
Vehicle Operator III	27		27		27	
Sprv of Street Maint and Const	2		2		2	
Sr Sprv of Mechanical Maint	1		1		1	
Asst Sprv Street Maint and Con	5		5		5	
Asst Equip Dispatch Field Cons	1		1		1	
Equipment Dispatcher	1		1		1	
Asst Mgr-St Maint & Cons-Field	1		1		1	
Street Maintenance Worker	9		9		9	
Street Maint Helper	30		30		30	
Auto Repair Foreman	2		2		2	
Auto Repair Sub-Foreman	1		1		1	
General Auto Mechanic	16		16		16	
General Welder	1		1		1	
Vehicle Operator I	45		45		45	
Asphalt Finisher	4		4		4	
Laborer A	33		33		33	
Principal Governmental Analyst	1		1		1	
Principal Clerk	1		1		1	
Senior Clerk	1		1		1	
District Clerk	2		2		2	
Head Storekeeper	1		1		1	
Storekeeper	1		1		1	
Assistant Storekeeper	2		0		0	
Total DPW Street Maintenance	217		215		215	
193825 - Transportation Planning						
City Traffic Engineer	1		1		1	
Superintendent Traffic Eng. Op	1		0		0	
Head Engineer - Transportation	1		1		1	
Engineering Services Coord	1		1		1	
Traffic Engineer	2		2		2	
Prin Data Proc Prog Analyst	1		1		1	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009	FTE	FY 2009	2010	FTE
Classification						
06424 - Major Street Fund - Operations						
193825 - Transportation Planning						
Sr Associate Traffic Engineer	3			3		3
Sr Asst Traffic Engineer	1			1		1
Associate Traffic Engineer	3			3		3
Senior Accountant	1			1		1
Drafting Technician III	2			2		2
Traffic Survey Checker	1			1		1
Admin Asst GD II - Traffic Eng	1			1		1
Office Assistant III	1			1		1
Senior Bookkeeper	1			0		0
Office Assistant II	1			1		1
Total Transportation Planning	22			20		20
193826 - Transportation-Signs & Markings						
Traffic Sign Shop Supervisor	1			1		1
Asst Sprv of Sign Shop	1			1		1
Project Traffic Adjuster	3			3		3
Sign Shop Foreman	3			3		3
Sign Stencil Preparator	1			1		1
Sheet Metal Mechanic	1			1		1
Building Attendant A	1			1		1
Laner Truck Opr Mechanic	1			1		1
Traffic Sign Mechanic	29			29		29
Sprv Traffic Investigator	1			1		1
Traffic Investigator	9			9		9
Principal Clerk	1			1		1
Senior Stenographer	1			1		1
Office Assistant III	1			1		1
Office Assistant II	1			1		1
Storekeeper	1			1		1
Total Transportation-Signs & Markings	56			56		56
Total Major Street Fund - Operations	295			291		291

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
12396 - Solid Waste Management						
190410 - Divisional Administrative Services						
Super of Refuse Collection	1		1		1	
Asst Sprv of Refuse Collection	1		1		1	
Total Divisional Administrative Services	2		2		2	
190411 - Production Data Center						
Sanitation Control Ctr Oper	7		7		7	
Total Production Data Center	7		7		7	
Total Solid Waste Management	9		9		9	
12397 - Refuse Collection						
190412 - Supervision and Field Office						
District Clerk	3		3		3	
Total Supervision and Field Office	3		3		3	
190414 - Courville Bulk Collection						
Refuse Collection Foreman	4		4		4	
Refuse Collection Packer Oper	75		75		75	
Principal Clerk	1		1		1	
Sanitation Laborer	0		0		8	
Total Courville Bulk Collection	80		80		88	
190415 - Courville Refuse Collection (Resid						
Sr Refuse Collection Super	2		2		2	
Refuse Collection Sprv	2		2		2	
Refuse Collection Foreman	10		10		10	
Refuse Collection Packer Oper	139		144		139	
Construction Equip Operator	1		2		1	
Total Courville Refuse Collection (Residentia	154		160		154	
190416 - Business District Cleanup						
Refuse Collection Foreman	1		1		1	
Refuse Collection Packer Oper	16		16		16	
Sanitation Laborer	0		8		0	
Total Business District Cleanup	17		25		17	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
12397 - Refuse Collection						
190417 - Container Services						
Refuse Container Srve Super	1		1		1	
Principal Clerk	1		1		1	
Vehicle Operator III	5		5		5	
Vehicle Operator I	2		2		2	
Mechanical Helper	2		2		2	
	<u>11</u>		<u>11</u>		<u>11</u>	
190418 - Yard Operations						
Sanitation Yard Dispatcher	3		3		3	
Const Equip Oper- 50 Ton Crane	1		1		1	
Construction Equip Operator	1		1		1	
Refuse Collection Packer Oper	1		1		1	
Vehicle Operator III	5		5		5	
Vehicle Operator I	8		8		8	
Sanitation Laborer	3		3		3	
	<u>22</u>		<u>22</u>		<u>22</u>	
Total Yard Operations						
	<u>22</u>		<u>22</u>		<u>22</u>	
Total Refuse Collection						
	<u>287</u>		<u>301</u>		<u>295</u>	
12398 - Refuse Disposal						
190419 - Disposal Activities						
Refuse Collection Foreman	1		1		1	
Const Equip Oper- 50 Ton Crane	1		1		1	
Construction Equip Operator	2		2		2	
Vehicle Operator I	2		2		2	
Sanitation Laborer	2		2		2	
Transfer Station Attendant	3		3		3	
	<u>11</u>		<u>11</u>		<u>11</u>	
Total Disposal Activities						
	<u>11</u>		<u>11</u>		<u>11</u>	
Total Refuse Disposal						
	<u>11</u>		<u>11</u>		<u>11</u>	
12698 - Pilot Recycling Program						
190420 - Pilot Recycling Program						
Refuse Collection Foreman	0		0		2	
Refuse Collection Packer Oper	0		0		6	

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
12698 - Pilot Recycling Program						
190420 - Pilot Recycling Program						
Admin Sanitation Analyst	0		0		1	
Total Pilot Recycling Program	0		0		9	
Total Pilot Recycling Program	0		0		9	
12943 - Environmental Inspection Division						
190421 - Environmental Inspection Division						
Environmental Specialist III	0		0		1	
Asst Sprv of Environ Control	0		0		1	
Principal Environ Control Insp	0		0		2	
Sr Environ Control Inspector	0		0		3	
Environmental Control Inspect	0		0		22	
Office Assistant I	0		0		3	
Total Environmental Inspection Division	0		0		32	
Total Environmental Inspection Division	0		0		32	
Agency Total	730		740		729	