

2009 - 2010 Budget Highlights

FISCAL RESPONSIBILITY ITEMS

- **Salary and Wages** – The budget includes a reduction of \$43.7 million, a net decrease of 787 positions.
- **Greater Detroit Resource Recovery Authority (GDRRA)** – The recommendation includes a \$57 million reduction of the supplemental fee. The debt associated with GDRRA was paid off in FY 08-09.
- **Debt Payments** – are down by \$32 million due to the payoff of the Fiscal Stabilization bonds in the current year.
- **Solid Waste Fee** - - is reduced by 20% for residential customers from \$300 to \$240. Seniors Rate is also reduced by 20% from \$150 to \$120.
- **Demolition Program** - \$4,689,408 million in block grant funds is included for this program. A decrease of \$473,609 for the 2009-10 Budget.
- **Historical** – an operational subsidy of \$425,000 to the Historical Society for Main Museum and the Dossin Museum.
- **Zoo** – Subsidy of \$765,000 per the operating agreement with the Zoological Society for Insurance and Security costs.
- **C.H. Wright Museum of African American History** - \$2.5 million for operating support.
- **Detroit Institute of Arts** - \$500,000 is included for operating support.
- **Elections** – Will administer two (2) Elections during FY 2009-10: Primary Election, August 4, 2009, General Municipal Election, November 4, 2009.
- **Finance** –The recommendation includes \$1.0 million for Treasury Cash Management Debt Payments. A total of three (3) professional positions were added for the reinstatement of the Grants Management Section.
- **General Services** – A total of \$1.2 million is recommended for two (2) vacant lot cuts. \$325,000 funding from Wayne County for cutting vacant lots.
- **Recreation** – The budget includes \$5.9 million from the Casino Percentage Payment including \$1.8 million for capital improvements and funding for seasonal summer employees.
- **Transportation Operations General Fund Subsidy** – is reduced by \$5 million. This reduction is not expected to have a negative impact on service delivery. A total of \$80 million is recommended.

MAYORAL INITIATIVES

- **Airport** - \$790,355 General Fund Subsidy. The department will continue to pursue obtaining a Management Company to operate.

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- **DPW** – will implement a Pilot Recycling Program.

- **D-DOT** - will implement the Transportation Operations System that will improve the reliability of scheduled service by monitoring check-in, pull-out, and pull-in processes with grant funds.

- **Human Services** -A net increase of \$3.5 million in federal grant appropriations. Head Start decreased by \$483,299 million and the Weatherization Program is recommended at a total of \$11.8 million, an increase of \$5.4 million over the 2008-2009 Budget. The department will no longer administer the Drug Treatment Program.

- **The Community Development Block Grant** – recommendation is \$42.9 million, a slight increase of \$138,751 over the 2008-09 Budget.

- **Sister Cities Program** – The City of Detroit is scheduled to host a 10-member delegation from Toyota City, Japan in August. A total of \$9,000 is included in the recommendation for this effort.

- **General Services** – Tighter enforcement of the Take Home Vehicle Policy will be adhered to for city employees.

- **Water** – A bond sale of \$450 million is included in the Water Budget. A 5.1% proposed increase in the retail and 8.9% proposed increase in the wholesale water rates.

- **Sewerage** – 15.8% proposed increase in the retail and 2.4% proposed increase in the wholesale sewer service rates.

- **Water Affordability Program** has been removed from the 2009-2010 Budget. This program will be financed through donations.

