

DEPARTMENT OF PUBLIC WORKS (19)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

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 municipal solid waste management in a fiscally and environmentally responsible way resulting in a cleaner and greener city.
2. Provide high quality, cost-effective design, engineering and construction services in City right-of-ways.
3. Provide quality, cost effective and timely services for safe and expeditious flow of traffic in the City's right-of-way.

AGENCY FINANCIAL SUMMARY:

2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 6,043,438	City Appropriations	\$ 8,937,900	\$ 5,242,494	(3,695,406)
52,541,119	Solid Waste Fund Appropriations	62,732,032	52,541,119	(10,190,913)
60,403,707	Street Fund Appropriations	69,609,000	60,403,707	(9,205,293)
<u>2,800,000</u>	Metro Fund Appropriations	<u>2,800,000</u>	<u>2,800,000</u>	<u>-</u>
\$ 121,788,264	Total Appropriations	\$ 144,078,932	\$ 120,987,320	\$ (23,091,612)
\$ 4,528,929	City Revenues	\$ 8,479,604	\$ 3,767,498	\$ (4,712,106)
52,541,119	Solid Waste Fund Revenues	62,732,032	52,541,119	(10,190,913)
60,403,707	Street Fund Revenues	69,609,000	60,403,707	(9,205,293)
<u>2,800,000</u>	Metro Fund Revenues	<u>2,800,000</u>	<u>2,800,000</u>	<u>-</u>
\$ 120,273,755	Total Revenues	\$ 143,620,636	\$ 119,512,324	\$ (24,108,312)
\$ 1,514,509	NET TAX COST:	\$ 458,296	\$ <u>1,474,996</u>	\$ 1,016,700

AGENCY EMPLOYEE STATISTICS:

2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	03-31-10 <u>Actual</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
45	City Positions	82	51	34	(48)
357	Solid Waste Fund Positions	356	314	362	6
<u>258</u>	Street Fund Positions	<u>291</u>	<u>264</u>	<u>259</u>	<u>(32)</u>
660	Total Positions	729	629	655	(74)

ACTIVITIES IN THIS AGENCY:

	2009-10 <u>Budget</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	3,532,758	1,196,460	\$ (2,336,298)
Street Fund	72,760,740	64,063,159	(8,697,581)
Solid Waste	62,732,032	52,541,119	(10,190,913)
City Engineering	<u>5,053,402</u>	<u>3,186,582</u>	<u>(1,866,820)</u>
Total Appropriations	\$144,078,932	\$ 120,987,320	\$ (23,091,612)

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COMPARISON OF 2009-10 STREET FUND BUDGET WITH 2010-11
BUDGET RECOMMENDATIONS

2010-2011 <u>Requested</u>		2009-10 <u>Budget</u>	2010-2011 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>Operation and Maintenance</u>			
\$ -	Gen Svcs - Median Grass Cutting	537,772	-	\$ (537,772)
4,000,000	Gen Svcs Non-Park Ground Maintenance	4,612,849	4,000,000	(612,849)
12,651	City Engineering	14,641	12,651	(1,990)
30,045	Civic Center/MP.D.	30,045	30,045	-
27,270,219	Street and Alley Maintenance	25,780,470	27,832,173	2,051,703
3,000,000	Snow & Ice Control-Personnel	2,000,000	1,918,393	(81,607)
2,546,000	Snow & Ice Control-Salt	2,679,182	2,546,000	(133,182)
2,397,110	Lighting	3,500,000	2,397,110	(1,102,890)
<u>5,970,161</u>	Traffic Engineering	<u>6,765,505</u>	<u>6,208,816</u>	<u>(556,689)</u>
\$ 45,226,186	Total	\$ 45,920,464	\$ 44,945,188	\$ (975,276)
	<u>Capital</u>			
-	Street Resurfacing-Contractual	4,035,635	-	(4,035,635)
8,243,146	Traffic Control Improv.-State	5,790,697	8,524,144	2,733,447
	TRFC Cont. Roadways (Fed Aid)	2,653,204		(2,653,204)
<u>358,375</u>	Non-Motorized Transportation	<u>4,241,000</u>	<u>358,375</u>	<u>(3,882,625)</u>
\$ 8,601,521	Total	\$ 16,720,536	\$ 8,882,519	\$ (7,838,017)
	<u>Contributions and Administration</u>			
\$ 2,000,000	City In-Kind Contribution	\$ 2,000,000	\$ 2,000,000	\$ -
<u>4,576,000</u>	Administration	<u>4,968,000</u>	<u>4,576,000</u>	<u>(392,000)</u>
\$ 6,576,000	Total	\$ 6,968,000	\$ 6,576,000	\$ (392,000)
\$ 60,403,707	GRAND TOTAL-APPROPRIATIONS	\$ 69,609,000	\$ 60,403,707	\$ (9,205,293)
2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
	Revenues:			
\$ 58,007,332	Gas and Weight Tax	\$ 61,180,000	\$ 57,200,000	\$ (3,980,000)
2,000,000	City Contribution	2,000,000	2,000,000	-
-	Earnings on Investment	2,150,000	807,332	(1,342,668)
-	Contributions from Fed Grant	3,392,800	-	(3,392,800)
358,375	Non-motorized Transportation	-	358,375	358,375
38,000	City and State Salt Reimbursement	38,000	38,000	-
<u>-</u>	Contributions from Customers	<u>848,200</u>	<u>-</u>	<u>(848,200)</u>
\$ 60,403,707	GRAND TOTAL-REVENUES	\$ 69,609,000	\$ 60,403,707	\$ (9,205,293)
-0-	NET TAX COST	-0-	-0-	-0-

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ADMINISTRATION DIVISION ACTIVITY SUMMARY

ACTIVITY DESCRIPTION: ADMINISTRATION

The Administrative Division provides managerial supervision and direction to all the divisions in the department that aligns with the objectives and structural directives. Funds are also provided in this Division for the salaries and wages for the rodent control program. All activities related to the maintenance of streets and the traffic control has been budgeted in the Street Fund, but the Administrative Division is the administrator for all Street Fund activities as well as Solid Waste management and environmental code enforcement.

MAJOR INITIATIVES FOR FY 2009-10:

The 2010-11 budget proposal reflects a substantial reduction in force. The department is working to minimize the impact on service levels with tighter oversight controls, more stringent accountability and methods to streamline work processes.

The Detroit Wayne Joint Building Authority no longer budgets for staff through DPW accounts.

- Continue to evaluate all recycling programs including curbside and drop off options and increase participation rates by partnering with schools and community advocates to broaden awareness and education.
- Develop criteria for selection of internal and external board members for a newly implemented Municipal Solid Waste Steering Committee.
- Construct approximately 2100 ADA compliant handicap ramps in the Central Business District, Medical Center and the cultural institution's area and an additional 5,000 ADA compliant ramps throughout the City in accordance with the 2006 Settlement Agreement.
- Assume maintenance functions from the Public Lighting Department for all traffic signals.

PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND:

- In conjunction with the Greater Detroit Resource Recovery Authority (GDRRA), initiate the Municipal Solid Waste Steering Committee to engage the corporate and private community drafting our ten (10) year strategic solid waste plan.
- Using data derived from the pilot recycling program, structure the plan for a citywide recycling system that create private sector jobs by cultivating local material processing centers.
- Continue to develop strategies that focus our right-of-way improvement program in a coordinated way for areas that are more densely populated and consistent with economic development.
- Maximize revenue generation by ensuring systems are sound for securing all fees from service provisions that are eligible for redemption.
- Promote and support the City's overall commitment to becoming an environmentally friendly "green" city.

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

Administration	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00028 - Administration						
190100 - Administration	6	\$952,569	4	\$892,784	4	\$1,028,373
APPROPRIATION TOTAL	6	\$952,569	4	\$892,784	4	\$1,028,373
00030 - Building Operations						
190106 - Detroit-Wayne Joint Building Authority	32	\$2,342,820	8	\$712,045	0	\$0
APPROPRIATION TOTAL	32	\$2,342,820	8	\$712,045	0	\$0
00039 - Rodent Control						
190402 - Rodent Control	3	\$237,369	2	\$170,754	2	\$168,087
APPROPRIATION TOTAL	3	\$237,369	2	\$170,754	2	\$168,087
ACTIVITY TOTAL	41	\$3,532,758	14	\$1,775,583	6	\$1,196,460

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC0519 - Administration			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	1,897,712	800,657	421,071
EMPBENESL - Employee Benef	1,341,618	676,573	523,179
PROFSVCSL - Professional/Cor	2,000	0	0
OPERSUPSL - Operating Suppli	62,155	62,565	62,155
OPERSVCSL - Operating Servic	203,172	202,788	170,954
OTHEXPSSL - Other Expenses	26,101	33,000	19,101
<i>A19000 - Department of Public Works</i>	<i>3,532,758</i>	<i>1,775,583</i>	<i>1,196,460</i>
AC0519 - Administration	3,532,758	1,775,583	1,196,460
Grand Total	3,532,758	1,775,583	1,196,460

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STREET FUND PROGRAM ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STREET FUND PROGRAM

The Street Maintenance Division (SMD) provides street and alley repairs, street cleaning, snow removal, and residential street resurfacing. The division provides: snow & ice removal activities as needed in conjunction with the Solid Waste Division; barricades for special events; and environmental enhancement through cyclical cleanings of viaducts and freeway berms. The Traffic Engineering Division (TED) ensures safe and expeditious flow of traffic through the installation and maintenance of traffic control devices, parking control devices, geometric improvements and pavement markings. Starting in FY2010-11, the division will assume administration and maintenance of all traffic signals under the city's jurisdiction.

The Administration Division is the Street Fund administrator, accounting for State Gas and Weight Tax reimbursements that support projects of various City agencies and for State and Federal grants on a project basis. Under Public Act 48, the Metropolitan Extension Telecommunication Rights-of-Way Oversight Act (METRO ACT) designed to accelerate the deployment of high-speed broadband Internet connections; revenues are collected from State-assessed fees on telecommunication providers using public right-of-ways and can be appropriated for rights-of-way related purposes.

STREET FUND MAJOR INITIATIVES FOR FY 2009-10:

1. Enhance Vehicular/Pedestrian Safety
 - Expect completion of 300 intersection marking and 3,168,000 linear feet of lane markings.
 - Install pedestrian actuated mid-block crossing (HAWK Pedestrian signals) at 3 high volume pedestrian crossings.
 - Modernize traffic signals at 68 intersections
 - Install pedestrian signals with countdown timers at 100 locations
2. Enhance safety around schools
 - Develop a school traffic circulation plan for 10 schools and complete 20 zebra cross walk markings.
 - 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
 - The division is planning to design one project for Non-Motorized Transportation Master Plan in 2010-11
 - The division is planning to implement one project for Non-Motorize Master Plan in 2010-11.
5. Enhance Traffic flows in the Central Business District
 - Complete the wireless communication equipment at 38 signalized intersections along Warren Avenue.
 - Complete the installation and integration of wireless communication equipment at 30 signalized intersections along the Mack Avenue corridor.
 - Installation of approx. 10 closed circuit television cameras along key locations along the Mack/Martin Luther King Blvd. corridor.
 - Install wireless 5.8GHZ backhaul communications to the Traffic Management Center (TMC) from the Mack/Martin Luther King Blvd. corridor.
 - Implement Traffic Signal Optimization at 156 signals in the Five Square Mile area encompassing the Central Business District, Medical Center and cultural institutions area.
 - Study and implement improvements for 3 high accident locations/corridors.

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Construction of the state of the art Traffic Management Center at our Michigan Avenue facility has been completed and implemented in March 2009. Federal funds were used for this facility, which houses electronic equipment and operations to control traffic signals in the downtown area and along major corridors such as Jefferson Ave and Warren Avenue. The division will complete the solicitation for operation and maintenance Traffic Management center, thereby ensuring a fully operational facility to safely and efficiently move traffic. In 2010-11, the division is assuming all traffic signal maintenance functions from the Public Lighting Department. 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 promote the use of walking and bicycle paths.

PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011 -12 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 conformance 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. The department is exploring more cost effective methods for resurfacing streets in poor condition in sparsely populated areas and that have less motorists per day.

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STREET FUND DIVISION OPERATING GOALS WITH MEASURES AND TARGETS

<i>Operating Goals</i> Services and Performance Measures	2007-08 Actual	2008-09 Actual	2009-10 Projection	2010-11 Target
<i>1. Provide an acceptable traffic control system for all City roadways</i>				
Traffic signal maintenance on right-of-ways:				
Traffic volume counts	490	450	500	500
Accident studies	520	550	600	650
Investigation related to traffic sign (new or unwarranted)	1,478	1,492	2,000	1,500
Traffic signal studies	50	46	50	70
Traffic Signal Timing Plans	206	135	200	200
City Council Petitions	140	140	150	150
Law related studies	16	13	20	20
Review of Construction Permit Requests	1,245	1,031	1,100	1,100
Number of customer service requests closed	942	982	1,000	1,000
<i>2. Improve the safety and traffic moving capability of the city street systems</i>				
Snow and ice clearance from major thoroughfares				
Snow plowing of residential streets during major storms				
Hauling of snow from the downtown loop area				
Street maintenance:				
¹ Number of miles of streets crack sealed	100	100	111	90
Number of linear feet of damaged curb repaired	10,000	10,000	10,000	10,000
Street name signs installed	1,030	1,922	6,500	6,500
Internally illuminated street name signs installed	5	0	85	0
Traffic control sign installed	45,869	45,295	50,000	50,000
Response time after traffic service calls	45 min	45 min	45 min	45 min
Intersections marked – contract	140	180	278	300
Intersections marked – City forces	14	8	10	10
Laning footage installed – contract	2,875,000	3,084,000	2,940,960	3,168,000
Laning footage installed – contractual non-fed ¹	9,700	12,000	15,000	15,000
Signals installed/modernized at intersections	85	94	90	68
Alley maintenance				
Street cleaning				
Residential street resurfacing:				
Total number of miles resurfaced by contractors ¹	23	46	11	59
Total number of miles resurfaced by City crew	51	51	50	52
Activity Costs	\$54,017,707	\$42,551,211	\$72,760,740	\$64,063,159

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

Major And Local Snow and Ice Removal	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00036 - Snow and Ice Removal						
190320 - Major And Local	0	\$351,740	0	\$859,452	0	\$859,452
APPROPRIATION TOTAL	0	\$351,740	0	\$859,452	0	\$859,452
04189 - Major Street Fund - Capital						
190825 - Trunkline Improvement	0	\$5,790,697	0	\$8,243,146	0	\$8,524,144
190826 - Non-Motorized Transportation	0	\$4,241,000	0	\$358,375	0	\$358,375
193871 - Street Resurfacing Contracts	0	\$4,035,635	0	\$0	0	\$0
193872 - Traffic Control Roadways-FED AID	0	\$2,653,204	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$16,720,536	0	\$8,601,521	0	\$8,882,519
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	\$537,772	0	\$0	0	\$0
193820 - Non-Parks Ground Maintenance - Ger	0	\$4,612,849	0	\$4,000,000	0	\$4,000,000
193821 - Lighting Signal Maintenance - PLD	0	\$3,500,000	0	\$2,397,110	0	\$2,397,110
193822 - DPW Street Maintenance	215	\$25,780,470	182	\$27,270,219	182	\$27,832,173
193823 - Civic Center Street Maint.	0	\$30,045	0	\$30,045	0	\$30,045
193825 - Transportation Planning	20	\$2,024,307	22	\$2,349,907	23	\$2,429,728
193826 - Transportation-Signs & Markings	56	\$4,741,198	54	\$3,620,254	54	\$3,779,088
193830 - City Engineers	0	\$14,641	0	\$12,651	0	\$12,651
193832 - DPW-Snow & Ice Removal	0	\$4,679,182	0	\$5,546,000	0	\$4,464,393
193840 - Admin. Charges	0	\$4,968,000	0	\$4,576,000	0	\$4,576,000
APPROPRIATION TOTAL	291	\$50,888,464	258	\$49,802,186	259	\$49,521,188
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	291	\$72,760,740	258	\$64,063,159	259	\$64,063,159

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC3019 - Street Fund			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	11,191,650	9,528,859	9,760,783
EMPBENESL - Employee Benef	7,800,735	7,846,236	7,711,642
PROFSVCSL - Professional/Cor	6,675,000	6,500,000	6,500,000
OPERSUPSL - Operating Suppli	19,211,441	21,416,175	21,034,568
OPERSVCSL - Operating Servic	6,059,278	5,310,268	5,313,547
CAPEQUPSL - Capital Equipme	276,600	54,100	54,100
CAPOUTLSL - Capital Outlays/In	19,520,536	11,401,521	11,682,519
OTHEXPSSL - Other Expenses	2,025,500	2,006,000	2,006,000
<i>A19000 - Department of Public Works</i>	<i>72,760,740</i>	<i>64,063,159</i>	<i>64,063,159</i>
AC3019 - Street Fund	72,760,740	64,063,159	64,063,159
Grand Total	72,760,740	64,063,159	64,063,159

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SOLID WASTE PROGRAM ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SOLID WASTE

The Solid Waste Division maintains 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 the enforcement of solid waste Chapter 22 code compliance. As the prime disposal supplier, the Greater Detroit Resource Recovery Authority budget is also housed in this Activity. Scrap tires are collected under grant funding and the Solid Waste Fund for disposal. Rodent baiting is accomplished under the General Fund, found in the Administration budget appropriation.

The Division provides manpower support to the Street Maintenance Division for Snow & Ice Removal in emergency conditions as required, and for supporting the Central Business District and Eastern Market with litter collection and debris removal. Special events such as the Thanksgiving Day Parade, Sports parades and summer festivals at Hart Plaza are supported with manual and mechanical litter collection.

MAJOR INITIATIVES FOR FY 2009-10:

- Implemented two different recycling collection models to measure the participation and diversion rates for material from the waste streams. Participation at this point is less than national averages at approx. 23 % and 4% material diverted from the waste stream from the area that are part of the pilot areas. The national average is around 33% participation and about 10% material is being diverted from the waste stream. The State of Michigan's Governor established a goal of 40% participation for year 2008.
- Continue the pilot curbside recycling program at 30,000 households with ongoing data collection and analysis to determine an optimum recycling program for citywide implementation.
- Consolidation of code enforcement functions with the Solid Waste Division of DPW.
- The department is purchasing automated routing software to be utilized in the deployment of collection crews facilitating more efficient collection routes.
- As the city's disposal services supplier, GDDRA's expenses are part of this budget starting in 2010-11. Its governance and staffing are not affected by this change.

The FY2009-10 budget made some 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 was adjusted according in FY 2009-10 to the consultant's analysis, and was instituted for \$240 per household.. Senior discounted fees are \$120 and the commercial inspection fee dropped to \$200 flat rate for all establishments. A hardship program is available to residents with low income. In FY 2010-11, the current economic climate dictates continued analysis of the fund to ensure parity with service levels is sustained and to account for the home foreclosure variables.

PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 and BEYOND:

- In collaboration with GDDRA, the division will continue to research and discover efficient methods to increase participation that lead to a viable citywide program.
- DPW remains committed to implementing a citywide recycling program that is environmentally and fiscally responsible, while exploring opportunities that enhance private sector business development and employment opportunities.
- Convene a Municipal Solid Waste Steering Committee involving Civil, Corporate and private participants to have input in the development and drafting of a municipal solid waste policy, processing and disposal plan for the next ten years. The committee in conjunction with GDRRA will review components of the Strategic Planning and Solid Waste Alternatives as a baseline document and explore general strategies on how to partner for a cleaner more environmentally friendly city.
- In conjunction with GDRRA, partner with private sector material processors, with a goal of developing facilities and creating jobs taking advantage of the material processing/recovery emerging markets as the reduce, reuse and recycling operating model continue to development.

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The consolidation of DEA's enforcement staff into the Division has added operational efficiencies. Code enforcement staff is deployed closer with refuse collection crews resulting in service requests being closed at a rate of 95% and within mandated closing period. An environmental specialist currently handling Host Community agreements, with facilities and ensuring compliance is collaborating with the Michigan Department of Natural Resources & Environment and Wayne County's Environment for greater coordination.

DEPARTMENT OF PUBLIC WORKS (19)

SOLID WASTE DIVISION OPERATING GOALS WITH MEASURES AND TARGETS

<i>Operating Goals</i> Services and Performance Measures	2007-08 Actual	2008-09 Actual	2009-10 Projection	2010-11 Target
Overtime as % of salaries	10%	10%	7%	5%
<i>1. Collect and dispose of solid waste within established schedules</i>				
Residential refuse collection:				
Number of residential cans	N/A	296,000	280,410	280,410
Number of residential customers served	245,000	282,036	266,388	266,388
Refuse collection routes completed daily during peak	150	150	120	120
Standard workday routes completed	150	150	120	120
Number of senior discounts granted	N/A	17,740	17,740	17,740
Number of hardship discounts granted	N/A	3,759	10,000	10,000
Residential fee	300	300	240	240
Commercial refuse collection:				
Number of commercial collection customers	2,500	2,500	1,100	1,100
Household bulk collection:				
Bulk collection routes completed quarterly	120	120	720	720
Public bulk drop collection:				
Tons of bulk collected	N/A	85,049	80,000	80,000
Yard waste collection:				
Tons of yard waste collected	N/A	4,016	6,000	6,000
Yard waste routes completed in 6-month cycle	100	9,600	9,600	9,600
Central Business District litter collection				
Scrap tire collection and disposal:				
Minimum number of scrap tires collected	55,000	30,000	35,000	35,000
Illegally dumped debris collection:				
Number of illegal dumping complaints	11,677	4,487	5,000	5,000
Waste disposal:				
Tons of refuse collected	500,000	482,995	460,000	460,000
<i>2. Test, research and explore innovative and environmentally friendly ways to collect refuse</i>				
Recycling pickup:				
# of host community agreements executed	10	4	4	6
Total pilot area participation rate	N/A	N/A	23%	40%
Eastside participate rate	N/A	N/A	18%	40%
Brightmoor participation rate	N/A	N/A	18%	40%
North Rosedale Park participation rate	N/A	N/A	32%	40%
<i>3. Effectively enforce Ch.22 Solid Waste Code violations through education and noticing</i>				
Commercial refuse collection enforcement:				
# of commercial establishments inspected	14,878	17,405	18,056	18,056
Enforcement of solid waste code:				
# of Ch. 22 blight violations notices issued	9,030	9,151	7,000	7,000
<i>4. Optimize quantity and quality of generated energy products and waste materials:</i>				
Recovery of marketable materials				
Sale of waste derived fuel energy products				
Activity Costs	\$113,594,336	\$73,564,602	\$62,732,032	\$52,541,119

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

Divisional Administrative Services Solid Waste Management	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12396 - Solid Waste Management						
190410 - Divisional Administrative Services	2	\$1,554,930	3	\$1,059,756	3	\$1,440,858
190411 - Production Data Center	7	\$704,737	7	\$513,135	7	\$578,678
APPROPRIATION TOTAL	9	\$2,259,667	10	\$1,572,891	10	\$2,019,536
12397 - Refuse Collection						
190412 - Supervision and Field Office	3	\$180,154	3	\$178,871	3	\$225,553
190414 - Courville Bulk Collection	88	\$5,473,270	88	\$4,457,103	88	\$4,810,111
190415 - Courville Refuse Collection (Residenti	154	\$21,277,467	154	\$20,770,965	154	\$20,567,960
190416 - Business District Cleanup	17	\$1,078,885	17	\$1,043,371	17	\$1,173,878
190417 - Container Services	11	\$1,080,868	11	\$970,076	11	\$1,082,842
190418 - Yard Operations	22	\$1,385,077	22	\$1,300,319	22	\$1,464,908
APPROPRIATION TOTAL	295	\$30,475,721	295	\$28,720,705	295	\$29,325,252
12398 - Refuse Disposal						
190419 - Disposal Activities	11	\$23,857,314	11	\$18,843,898	11	\$957,276
APPROPRIATION TOTAL	11	\$23,857,314	11	\$18,843,898	11	\$957,276
12698 - Pilot Recycling Program						
190420 - Pilot Recycling Program	9	\$3,850,000	9	\$1,086,806	9	\$1,086,806
APPROPRIATION TOTAL	9	\$3,850,000	9	\$1,086,806	9	\$1,086,806
12707 - Scrap Tire Grant						
190317 - Scrap Tire Grant	0	\$0	0	\$28,550	0	\$28,550
APPROPRIATION TOTAL	0	\$0	0	\$28,550	0	\$28,550
12943 - Environmental Inspection Division						
190421 - Environmental Inspection Division	32	\$2,289,330	32	\$2,288,269	32	\$2,508,341
APPROPRIATION TOTAL	32	\$2,289,330	32	\$2,288,269	32	\$2,508,341

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

Greater Det. Res. Recovery Authority (GD Greater Det. Res. Recovery Authority (C	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
13143 - Greater Det. Res. Recovery Authority (GD						
190422 - Greater Det. Res. Recovery Authority	0	\$0	0	\$0	5	\$16,615,358
APPROPRIATION TOTAL	0	\$0	0	\$0	5	\$16,615,358
ACTIVITY TOTAL	356	\$62,732,032	357	\$52,541,119	362	\$52,541,119

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC3519 - Solid Waste			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	14,257,036	12,791,961	13,211,825
EMPBENESL - Employee Benef	9,987,537	10,576,535	10,366,072
PROFSVCSL - Professional/Cor	445,600	125,150	125,150
OPERSUPSL - Operating Suppli	6,221,775	5,037,310	5,037,310
OPERSVCSL - Operating Servic	25,412,106	18,965,805	19,329,377
CAPEQUPSL - Capital Equipme	6,407,478	5,044,358	4,471,385
OTHEXPSSL - Other Expenses	500	0	0
<i>A19000 - Department of Public Works</i>	<i>62,732,032</i>	<i>52,541,119</i>	<i>52,541,119</i>
AC3519 - Solid Waste	62,732,032	52,541,119	52,541,119
Grand Total	62,732,032	52,541,119	52,541,119

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; monitors and inspects contractor's progress in the construction of public streets, structures and sidewalks. These requirements include street resurfacing, bridge reconstruction, reconstruction of railroad crossings, ADA compliance of newly constructed handicap ramps.

MAJOR INITIATIVES FOR FY 2009-10:

Improve technical capacity of inspection staff by requiring them to attend MDOT sponsored certification courses for asphalt and concrete testing. Thereby a higher level of quality control and quality assurance is provided for construction projects in the City's right-of-way compliant with the Michigan Department of Transportation and the Federal Highway Administration.

Construction will begin in this Fiscal Year on various projects, ranging from resurfacing of federal aid eligible arterial streets, bridge deck rehabilitation and streetscape enhancements. Funding is appropriated from American Recovery & Reinvestment Act (ARRA) in the amount of \$23,481,801, and Surface Transportation Funds (STPU) \$11,407,408, leveraged with \$2,243,937 from the Street Fund.

PLANNING FOR THE FUTURE FOR FY 2010-11, FY 2011-12 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. Where appropriate, all intersections will 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 OPERATING GOALS WITH MEASURES AND TARGETS

<i>Operating Goals Services and Performance Measures</i>	2007-08 Actual	2008-09 Actual	2009-10 Projection	2010-11 Target
<i>1. Maintain a high percentage of design review services on time and within budget</i> Design review services for the construction of City streets: Percent of design projects completed on time Percent of customers satisfied	100%	100%	90%	90%
	97%	100%	95%	95%
Design review services for the construction of traffic signals: Percent of design projects completed on time Percent of customers satisfied	100%	100%	90%	90%
	97%	100%	95%	95%
Design review services for bridges and buildings: Percent of design projects completed on time Percent of customers satisfied	100%	100%	90%	90%
	97%	100%	95%	95%
<i>2. Oversee construction through inspections for both city and State street resurfacing</i> Contractor street construction monitoring: Percent of construction engineering services performed within budget Contractor building construction monitoring Sidewalk replacement	100%	100%	90%	95%
Activity Costs	\$6,306,492	\$5,600,226	\$5,053,402	\$3,186,582

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

Engineering Services	2009-10		2010-11		2010-11		
	Redbook		Dept Final		Mayor's		
City Engineer	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	FTE	AMOUNT
<i>APPROPRIATION</i>							
<i>ORGANIZATION</i>							
00910 - City Engineer							
190702 - Engineering Services	3	\$832,590	6	\$949,025	5	\$896,769	
190703 - Administrative Services	3	\$219,448	0	\$0	0	\$0	
190706 - Structure Design	3	\$315,552	0	\$0	0	\$0	
190707 - Street and Highway Design	5	\$496,209	5	\$502,130	4	\$426,696	
190708 - Survey Office	5	\$383,030	4	\$280,307	3	\$219,590	
190709 - Building and Bridge Inspection	8	\$889,487	0	\$0	0	\$0	
190710 - Permits	7	\$543,454	0	\$0	0	\$0	
190712 - Material Testing	1	\$56,808	0	\$0	0	\$0	
190713 - Survey Office	1	\$63,214	0	\$0	0	\$0	
191701 - General Inspection	5	\$521,934	16	\$1,512,060	16	\$1,472,208	
191703 - Consultant Services	0	\$75,000	0	\$0	0	\$0	
191704 - City Engineering Seasonals	0	\$656,676	0	\$164,881	0	\$171,319	
APPROPRIATION TOTAL	41	\$5,053,402	31	\$3,408,403	28	\$3,186,582	
ACTIVITY TOTAL	41	\$5,053,402	31	\$3,408,403	28	\$3,186,582	

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC7019 - City Engineer			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	2,596,453	1,652,408	1,519,452
EMPBENESL - Employee Benef	1,801,801	1,360,620	1,192,686
PROFSVCSL - Professional/Cor	190,000	15,000	15,000
OPERSUPSL - Operating Suppli	64,290	47,300	44,900
OPERSVCSL - Operating Servic	397,858	330,575	412,044
CAPEQUPSL - Capital Equipme	3,000	2,500	2,500
<i>A19000 - Department of Public Works</i>	<i>5,053,402</i>	<i>3,408,403</i>	<i>3,186,582</i>
AC7019 - City Engineer	5,053,402	3,408,403	3,186,582
Grand Total	5,053,402	3,408,403	3,186,582

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>00028 - Administration</i>					
449125 - Personal Services	52,445	52,910	36,334	0	(52,910)
462100 - Rental-Public Bldgs & :	16,243	16,243	13,052	0	(16,243)
474100 - Miscellaneous Receipts	4,868	0	0	0	0
<i>00028 - Administration</i>	73,556	69,153	49,386	0	(69,153)
<i>00030 - Building Operations</i>					
449125 - Personal Services	2,418,655	2,342,820	712,045	0	(2,342,820)
<i>00030 - Building Operations</i>	2,418,655	2,342,820	712,045	0	(2,342,820)
<i>00036 - Snow and Ice Removal</i>					
510100 - Street Funds Reimburs	982,726	679,182	859,452	859,452	180,270
<i>00036 - Snow and Ice Removal</i>	982,726	679,182	859,452	859,452	180,270
<i>04189 - Major Street Fund - Capital</i>					
406100 - Gas And Weight	0	12,479,536	0	8,524,144	(3,955,392)
447555 - Other Reimbursements	0	848,200	286,700	286,700	(561,500)
447580 - Other Reimbursements	0	3,392,800	71,675	71,675	(3,321,125)
510100 - Street Funds Reimburs	1,132	0	0	0	0
<i>04189 - Major Street Fund - Capital</i>	1,132	16,720,536	358,375	8,882,519	(7,838,017)
<i>04190 - Local Street Fund - Capital</i>					
474100 - Miscellaneous Receipts	447,733	0	0	0	0
<i>04190 - Local Street Fund - Capital</i>	447,733	0	0	0	0
<i>05991 - Major Street Fund In Kind</i>					
521100 - Grant Contributions-Ca	7,726,319	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>	7,726,319	2,000,000	2,000,000	2,000,000	0
<i>06424 - Major Street Fund - Operations</i>					
406100 - Gas And Weight	45,782,248	48,700,464	57,200,000	48,675,856	(24,608)
447485 - Sale-Misc. Supplies	11,710	38,000	38,000	38,000	0
461100 - Earnings On Investmer	615,766	2,150,000	807,332	807,332	(1,342,668)
474100 - Miscellaneous Receipts	56,153	0	0	0	0
<i>06424 - Major Street Fund - Operator</i>	46,465,877	50,888,464	58,045,332	49,521,188	(1,367,276)
<i>06425 - Local Street Fund - Operations</i>					
406100 - Gas And Weight	13,031,400	0	0	0	0
461100 - Earnings On Investmer	191,566	0	0	0	0
510325 - Transfers From Other f	12,000,000	0	0	0	0
<i>06425 - Local Street Fund - Operation</i>	25,222,966	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>10609 - Job#5264-Clark Street Reconstruction</i>					
472150 - Other Miscellaneous	1,065,236	0	0	0	0
<i>10609 - Job#5264-Clark Street Recon</i>	<i>1,065,236</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10639 - Job # 56103 - Resurfacing Bethune, De</i>					
432130 - Grants-Pvb Wks-State(	1,085	0	0	0	0
<i>10639 - Job # 56103 - Resurfacing Be</i>	<i>1,085</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(	2,904,510	2,800,000	2,800,000	2,800,000	0
<i>11317 - Public Act 48 - Metro Act</i>	<i>2,904,510</i>	<i>2,800,000</i>	<i>2,800,000</i>	<i>2,800,000</i>	<i>0</i>
<i>11529 - Job #78824-Resurf Clifford, Congress, F</i>					
432130 - Grants-Pvb Wks-State(	332	0	0	0	0
521125 - Grant Contrib-Noncash	22,503	0	0	0	0
<i>11529 - Job #78824-Resurf Clifford, C</i>	<i>22,835</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11530 - Job #78825-Resurf Hayes, Alter Rd, Ca</i>					
521125 - Grant Contrib-Noncash	148,840	0	0	0	0
<i>11530 - Job #78825-Resurf Hayes, Al</i>	<i>148,840</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11599 - Job #56190 - Traffic Signal Upgrading V</i>					
432130 - Grants-Pvb Wks-State(	110,490	0	0	0	0
521125 - Grant Contrib-Noncash	1,068,413	0	0	0	0
<i>11599 - Job #56190 - Traffic Signal Uj</i>	<i>1,178,903</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11601 - Job 356196 - Traffic Signal Work @ 31 I</i>					
432130 - Grants-Pvb Wks-State(	17,021	0	0	0	0
521125 - Grant Contrib-Noncash	119,193	0	0	0	0
<i>11601 - Job 356196 - Traffic Signal W</i>	<i>136,214</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11723 - Job # 78289-78291 - Traffic Signal & Pa</i>					
521125 - Grant Contrib-Noncash	17,213	0	0	0	0
<i>11723 - Job # 78289-78291 - Traffic S</i>	<i>17,213</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11856 - Job #82798 - Resurf Asbury Park, etc</i>					
521125 - Grant Contrib-Noncash	613	0	0	0	0
<i>11856 - Job #82798 - Resurf Asbury F</i>	<i>613</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11857 - Job #75621 - Traffic Signal @ 45 Locati</i>					
521125 - Grant Contrib-Noncash	27,713	0	0	0	0
<i>11857 - Job #75621 - Traffic Signal @</i>	<i>27,713</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>11925 - Job # 80210 - 80212 At Water</i>					
432130 - Grants-Pvb Wks-State(	15,698	0	0	0	0
<i>11925 - Job # 80210 - 80212 At Wate</i>	15,698	0	0	0	0
<i>11928 - Job # 82619 - Dequindre Cut Project</i>					
432130 - Grants-Pvb Wks-State(	1,446,182	0	0	0	0
<i>11928 - Job # 82619 - Dequindre Cut</i>	1,446,182	0	0	0	0
<i>12088 - Job # 80319 - Traffic Signal Improvemei</i>					
521120 - Grant Contributions-Nc	4,140	0	0	0	0
<i>12088 - Job # 80319 - Traffic Signal Ir</i>	4,140	0	0	0	0
<i>12134 - Job #83024-Traffic Signal mod work alo.</i>					
521120 - Grant Contributions-Nc	52,792	0	0	0	0
<i>12134 - Job #83024-Traffic Signal mo</i>	52,792	0	0	0	0
<i>12135 - Job #80637,80638,80639-Trf signal upg</i>					
521125 - Grant Contrib-Noncash	52,731	0	0	0	0
<i>12135 - Job #80637,80638,80639-Trf</i>	52,731	0	0	0	0
<i>12156 - Job # 84857 - Installation Work - Livernc</i>					
521125 - Grant Contrib-Noncash	29	0	0	0	0
<i>12156 - Job # 84857 - Installation Wo</i>	29	0	0	0	0
<i>12230 - Job # 81192 - Streetscaping - E. Jeffers</i>					
521125 - Grant Contrib-Noncash	14,557	0	0	0	0
<i>12230 - Job # 81192 - Streetscaping -</i>	14,557	0	0	0	0
<i>12240 - Job # 87286 - Traffic Signal @ 39 locati</i>					
432130 - Grants-Pvb Wks-State(	97,773	0	0	0	0
521125 - Grant Contrib-Noncash	636,382	0	0	0	0
<i>12240 - Job # 87286 - Traffic Signal @</i>	734,155	0	0	0	0
<i>12247 - Job # 87287 - Traffic Signal - 50 locatio</i>					
432130 - Grants-Pvb Wks-State(	24,437	0	0	0	0
521125 - Grant Contrib-Noncash	94,558	0	0	0	0
<i>12247 - Job # 87287 - Traffic Signal -</i>	118,995	0	0	0	0
<i>12249 - Job # 87288 - Traffic Signal - 46 locatio</i>					
432130 - Grants-Pvb Wks-State(	24,297	0	0	0	0
521125 - Grant Contrib-Noncash	409,424	0	0	0	0
<i>12249 - Job # 87288 - Traffic Signal -</i>	433,721	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>12350 - Job # 84966-84967 Trf Signal and Pave</i>					
521125 - Grant Contrib-Noncash	12,788	0	0	0	0
<i>12350 - Job # 84966-84967 Trf Signa</i>	<i>12,788</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12354 - Job #87959 - Traffic Signal Upgrading</i>					
521125 - Grant Contrib-Noncash	97,372	0	0	0	0
<i>12354 - Job #87959 - Traffic Signal Uj</i>	<i>97,372</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12366 - Job #88495 - Resurf, etc @Schaefer, Sr</i>					
432120 - Grants-Public Works	3,179	0	0	0	0
432130 - Grants-Pvb Wks-State	27,059	0	0	0	0
521120 - Grant Contributions-Nc	105,269	0	0	0	0
521125 - Grant Contrib-Noncash	421,076	0	0	0	0
<i>12366 - Job #88495 - Resurf, etc @Sr</i>	<i>556,583</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	7,512	0	0	0	0
432130 - Grants-Pvb Wks-State	4,323	0	0	0	0
521120 - Grant Contributions-Nc	38,324	0	0	0	0
521125 - Grant Contrib-Noncash	153,296	0	0	0	0
<i>12367 - Job # 88494 - Resurf. etc @ l</i>	<i>203,455</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	152,004	0	0	0	0
<i>12400 - Job # 87997 - Traffic Signal L</i>	<i>152,004</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12425 - Job 89422-Resurfacing Lafayette,Cadillk</i>					
432120 - Grants-Public Works	50,770	0	0	0	0
432130 - Grants-Pvb Wks-State	2,148	0	0	0	0
521120 - Grant Contributions-Nc	101,822	0	0	0	0
521125 - Grant Contrib-Noncash	407,288	0	0	0	0
<i>12425 - Job 89422-Resurfacing Lafay</i>	<i>562,028</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	193,513	0	0	0	0
521125 - Grant Contrib-Noncash	1,032,069	0	0	0	0
<i>12437 - Job# 83945 - Antietam Ave. E</i>	<i>1,225,582</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12438 - Job # 89826 - Intersection Pavement Me</i>					
521125 - Grant Contrib-Noncash	37	0	0	0	0
<i>12438 - Job # 89826 - Intersection Pa</i>	<i>37</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>12440 - Job# 86116 -Pedestrian Countdown Sig</i>					
521125 - Grant Contrib-Noncash	743	0	0	0	0
<i>12440 - Job# 86116 -Pedestrian Cour</i>	<i>743</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(	113,531	0	0	0	0
521125 - Grant Contrib-Noncash	1,718,540	0	0	0	0
<i>12557 - JOB# 100818 Resurf. ETC Je</i>	<i>1,832,071</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12558 - JOB # 100821 Resurf. ETC. Canfiels, C</i>					
432120 - Grants-Public Works	15,213	0	0	0	0
432130 - Grants-Pvb Wks-State(	215,215	0	0	0	0
521120 - Grant Contributions-Nc	2,440,150	0	0	0	0
521125 - Grant Contrib-Noncash	610,037	0	0	0	0
<i>12558 - JOB # 100821 Resurf. ETC. C</i>	<i>3,280,615</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	14,644	0	0	0	0
432130 - Grants-Pvb Wks-State(	101,738	0	0	0	0
521120 - Grant Contributions-Nc	231,785	0	0	0	0
521125 - Grant Contrib-Noncash	927,139	0	0	0	0
<i>12559 - JOB # 100822 Resurfacing 2-</i>	<i>1,275,306</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12577 - Job# 83657 Streetscaping Improvement</i>					
521125 - Grant Contrib-Noncash	340,772	0	0	0	0
<i>12577 - Job# 83657 Streetscaping Im,</i>	<i>340,772</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(	154,298	0	0	0	0
521125 - Grant Contrib-Noncash	715,890	0	0	0	0
<i>12640 - Job#86170 - Median Install W</i>	<i>870,188</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12683 - Job#101317 - Median Constn. Work Alo</i>					
521125 - Grant Contrib-Noncash	835,803	0	0	0	0
<i>12683 - Job#101317 - Median Constn</i>	<i>835,803</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	1,266,174	0	0	0	0
<i>12685 - Job#100417 - Traffic Signal L</i>	<i>1,266,174</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12734 - Job# 86173 - Rehab and deck repl. E. C</i>					
432130 - Grants-Pvb Wks-State(	208,592	0	0	0	0
521125 - Grant Contrib-Noncash	3,092,171	0	0	0	0
<i>12734 - Job# 86173 - Rehab and deci</i>	<i>3,300,763</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>12805 - Job#103464 Asphalt Paving Work</i>					
432130 - Grants-Pvb Wks-State(	175,748	0	0	0	0
521125 - Grant Contrib-Noncash	3,270,419	0	0	0	0
<i>12805 - Job#103464 Asphalt Paving W</i>	<i>3,446,167</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12932 - Job#100782 Traffic Signal Upgrade Inte</i>					
521125 - Grant Contrib-Noncash	845,614	0	0	0	0
<i>12932 - Job#100782 Traffic Signal Up</i>	<i>845,614</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00035 - Refuse Collection</i>					
407120 - Development Improver	2,880	0	0	0	0
<i>00035 - Refuse Collection</i>	<i>2,880</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05644 - Scrap Tire Removal - State Grant</i>					
432120 - Grants-Public Works	11,051	0	0	0	0
<i>05644 - Scrap Tire Removal - State G</i>	<i>11,051</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06599 - Bonds - Capital Improvement</i>					
461100 - Earnings On Investmer	514,345	0	0	0	0
<i>06599 - Bonds - Capital Improvement</i>	<i>514,345</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11427 - Scrap Tire Removal II</i>					
432120 - Grants-Public Works	7,100	0	0	0	0
<i>11427 - Scrap Tire Removal II</i>	<i>7,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12396 - Solid Waste Management</i>					
444100 - Sanitation Charges	0	132,500	107,187	107,187	(25,313)
<i>12396 - Solid Waste Management</i>	<i>0</i>	<i>132,500</i>	<i>107,187</i>	<i>107,187</i>	<i>(25,313)</i>
<i>12397 - Refuse Collection</i>					
407120 - Development Improver	103,293	130,282	123,687	123,687	(6,595)
408170 - Other Interest On Taxe	725,169	0	0	0	0
444100 - Sanitation Charges	439,091	60,000	0	0	(60,000)
444150 - Solid Waste Fees	69,163,345	57,750,700	49,088,095	49,088,095	(8,662,605)
444160 - Commerical Solid Was	2,651	700,000	858,500	858,500	158,500
444170 - Sanitation Inspection F	2,000	3,143,550	1,535,100	1,535,100	(1,608,450)
448115 - Other Fees	3,164	0	0	0	0
540105 - General Fund Contribu	452,941	0	0	0	0
<i>12397 - Refuse Collection</i>	<i>70,891,654</i>	<i>61,784,532</i>	<i>51,605,382</i>	<i>51,605,382</i>	<i>(10,179,150)</i>
<i>12398 - Refuse Disposal</i>					
474100 - Miscellaneous Receipts	0	15,000	0	0	(15,000)
<i>12398 - Refuse Disposal</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>(15,000)</i>
<i>12707 - Scrap Tire Grant</i>					

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>12707 - Scrap Tire Grant</i>					
432120 - Grants-Public Works	0	0	28,550	28,550	28,550
<i>12707 - Scrap Tire Grant</i>	<i>0</i>	<i>0</i>	<i>28,550</i>	<i>28,550</i>	<i>28,550</i>
<i>12943 - Environmental Inspection Division</i>					
455155 - Civil Infraction Fines	0	800,000	800,000	800,000	0
<i>12943 - Environmental Inspection Divi</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>	<i>800,000</i>	<i>0</i>
<i>13143 - Greater Det. Res. Recovery Authority (C</i>					
449150 - Personal Services-Oth-	0	0	0	0	0
<i>13143 - Greater Det. Res. Recovery A</i>	<i>0</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 C	1,300,000	0	0	0	0
<i>06953 - Demo/Neighborhood Rest-Pr</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00910 - City Engineer</i>					
412100 - General Street Use Pe	438,854	550,000	450,000	450,000	(100,000)
412110 - General Use Street Pe	45,803	180,000	80,000	80,000	(100,000)
412130 - Sidewalk Permits	895	2,000	600	600	(1,400)
412140 - Spur Track Permits	25	0	0	0	0
412170 - House Number Fees	1,770	0	0	0	0
412180 - Other Licen, Perm-Stre	125	0	0	0	0
413110 - Construction Inspector	96,980	1,581,170	1,277,195	1,277,195	(303,975)
413140 - Construction Insp Chgs	1,635,937	2,474,638	819,600	819,600	(1,655,038)
413180 - Construction Insp Ot -L	259,740	0	0	0	0
447555 - Other Reimbursements	1,080	0	0	0	0
448019 - TCM Undistributed Rev	4,316	0	0	0	0
449115 - Personal Services Ot-L	49,986	0	0	0	0
449125 - Personal Services	4,858	455,000	223,500	223,500	(231,500)
449175 - Personal Services-Ced	18,825	0	0	0	0
449180 - Personal Services-DPV	347,868	0	0	0	0
472130 - Equipment Rentals	77,602	95,000	25,000	25,000	(70,000)
474100 - Miscellaneous Receipts	157,140	36,000	19,500	19,500	(16,500)
510100 - Street Funds Reimburs	35,523	14,641	12,651	12,651	(1,990)
<i>00910 - City Engineer</i>	<i>3,177,327</i>	<i>5,388,449</i>	<i>2,908,046</i>	<i>2,908,046</i>	<i>(2,480,403)</i>
<i>07177 - Sidewalk Construction</i>					
407125 - Sidewalk Construction	16,551	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>07177 - Sidewalk Construction</i>					
407170 - Sidewalk Construction	53,590	0	0	0	0
<i>07177 - Sidewalk Construction</i>	70,141	0	0	0	0
A19000 - Department of Public Works	187,793,689	143,620,636	120,273,755	119,512,324	(24,108,312)
Grand Total	187,793,689	143,620,636	120,273,755	119,512,324	(24,108,312)

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 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
Executive Secretary III	1	1	1
Executive Secretary II	1	0	0
Office Assistant II	1	0	0
Total Administration	6	4	4
Total Administration	6	4	4
00030 - Building Operations			
190106 - Detroit-Wayne Joint Building Auth			
General Manager - DWJBA	1	0	0
Asst Gen Mgr - DWJBA	1	1	0
Engineer of Bldg Maint & Oper	1	0	0
Principal Accountant	1	0	0
Building Service Supervisor	1	0	0
Asst Bldg Services Supervisor	1	0	0
Staff Secretary - DWJBA	3	2	0
Bldg Maintenance Foreman	1	0	0
Finish Carpenter	1	0	0
Refrig Equip Oper 1st Class	5	5	0
Refri Equip Oper 3rd Class-Gen	4	0	0
Supervising Bldg Attendant II	1	0	0
Supervising Bldg Attendant I	4	0	0
Bldg Trades Worker-Gen	1	0	0
Security Specialist	1	0	0
Delivery - Driver	1	0	0
Laborer A	4	0	0
Total Detroit-Wayne Joint Building Authority	32	8	0
Total Building Operations	32	8	0

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
00039 - Rodent Control			
190402 - Rodent Control			
Environmental Control Inspect	3	2	2
Total Rodent Control	<u>3</u>	<u>2</u>	<u>2</u>
Total Rodent Control	3	2	2
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
Admin Asst GD II - City Eng	0	1	1
Head Clerk	0	1	1
Office Assistant III	0	1	0
Total Engineering Services	<u>3</u>	<u>6</u>	<u>5</u>
190703 - Administrative Services			
Admin Asst GD II - City Eng	1	0	0
Head Clerk	1	0	0
Office Assistant III	1	0	0
Total Administrative Services	<u>3</u>	<u>0</u>	<u>0</u>
190706 - Structure Design			
Sr Assoc Civil Eng - Field	1	0	0
Sr Assoc Struct Eng - Design	1	0	0
Associate Civil Eng - Design	1	0	0
Total Structure Design	<u>3</u>	<u>0</u>	<u>0</u>
190707 - Street and Highway Design			
Engineer of Streets	1	1	1
Sr Assoc Civil Eng - Field	1	1	1
Associate Civil Eng - Design	2	1	1
Drafting Technician III	1	1	0
Sr Assoc Struct Eng - Design	0	1	1
Total Street and Highway Design	<u>5</u>	<u>5</u>	<u>4</u>

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
00910 - City Engineer			
190708 - Survey Office			
Sr Asst Civil Eng - Field	1	0	0
Sr Geograph Info Sys Supp Tech	1	1	1
Supervisor of Maps and Records	1	1	1
Drafting Technician III	2	2	1
Total Survey Office	5	4	3
190709 - Building and Bridge Inspection			
Field Engineer	1	0	0
Sr Assoc Civil Eng - Field	1	0	0
Associate Civil Eng - Field	1	0	0
Prin Construct Inspect-Paving	2	0	0
Sr Construction Inspector	2	0	0
Office Assistant II	1	0	0
Total Building and Bridge Inspection	8	0	0
190710 - Permits			
Construction Permit Coord	1	0	0
Head Constr Inspector - Paving	1	0	0
Sr Construction Inspector	4	0	0
Office Assistant III	1	0	0
Total Permits	7	0	0
190712 - Material Testing			
Materials Laboratory Tech	1	0	0
Total Material Testing	1	0	0
190713 - Survey Office			
Supervising Survey Technician	1	0	0
Total Survey Office	1	0	0
191701 - General Inspection			
Engineer of Inspection	1	0	0
Prin Construct Inspect-Paving	1	0	0
Sr Construction Inspector	3	7	7

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
00910 - City Engineer			
191701 - General Inspection			
Field Engineer	0	1	1
Sr Assoc Civil Eng - Field	0	1	1
Sr Asst Civil Eng - Field	0	1	1
Associate Surveyor	0	1	1
Supervising Survey Technician	0	1	1
Construction Permit Coord	0	1	1
Office Assistant III	0	1	1
Associate Civil Eng - Field	0	1	1
Materials Laboratory Tech	0	1	1
	<hr/>	<hr/>	<hr/>
Total General Inspection	5	16	16
	<hr/>	<hr/>	<hr/>
Total City Engineer	41	31	28
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
Vehicle Operator III	27	25	25
Sprv of Street Maint and Const	2	2	2
Sr Sprv of Mechanical Maint	1	0	0
Asst Sprv Street Maint and Con	5	5	5
Asst Equip Dispatch Field Cons	1	0	0
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	0	0
Auto Repair Sub-Foreman	1	0	0
General Auto Mechanic	16	0	0

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
06424 - Major Street Fund - Operations			
193822 - DPW Street Maintenance			
General Welder	1	0	0
Vehicle Operator I	45	37	37
Asphalt Finisher	4	4	4
Laborer A	33	32	32
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
Total DPW Street Maintenance	215	182	182
193825 - Transportation Planning			
City Traffic Engineer	1	1	1
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
Sr Associate Traffic Engineer	3	3	3
Sr Asst Traffic Engineer	1	1	1
Associate Traffic Engineer	3	3	3
Senior Accountant	1	0	1
Drafting Technician III	2	0	1
Traffic Survey Checker	1	1	1
Admin Asst GD II - Traffic Eng	1	1	0
Office Assistant III	1	1	1
Office Assistant II	1	1	1
Traffic Signal Install & Maint	0	1	1
Elect Worker Foreman	0	0	1
Eng Support Specialist II	0	1	1
Sr Assoc Elect Eng - Design	0	1	1

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
06424 - Major Street Fund - Operations			
193825 - Transportation Planning			
Senior Bookkeeper	0	1	1
Principal Accountant	0	1	0
Total Transportation Planning	20	22	23
193826 - Transportation-Signs & Markings			
Traffic Sign Shop Supervisor	1	1	1
Asst Sprv of Sign Shop	1	1	1
Project Traffic Adjuster	3	2	2
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	8	8
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	54	54
Total Major Street Fund - Operations	291	258	259
12396 - Solid Waste Management			
190410 - Divisional Administrative Services			
Superintendent of Solid Waste	1	1	1
Asst Supt of Solid Waste	1	1	1
Admin Asst GD II - DPW	0	1	1
Total Divisional Administrative Services	2	3	3

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Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
12396 - Solid Waste Management			
190411 - Production Data Center			
Sanitation Control Ctr Oper	7	7	7
Total Production Data Center	7	7	7
Total Solid Waste Management	9	10	10
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	8	8	8
Total Courville Bulk Collection	88	88	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	139	139
Construction Equip Operator	1	1	1
Total Courville Refuse Collection (Residentia	154	154	154
190416 - Business District Cleanup			
Refuse Collection Foreman	1	1	1
Refuse Collection Packer Oper	16	16	16
Total Business District Cleanup	17	17	17
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

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Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
12397 - Refuse Collection			
190417 - Container Services			
Mechanical Helper	2	2	2
Total Container Services	<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
Total Yard Operations	<u>22</u>	<u>22</u>	<u>22</u>
Total Refuse Collection	<u>295</u>	<u>295</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
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			
Admin Sanitation Analyst	1	1	1
Refuse Collection Foreman	2	2	2
Refuse Collection Packer Oper	6	6	6
Total Pilot Recycling Program	<u>9</u>	<u>9</u>	<u>9</u>
Total Pilot Recycling Program	<u>9</u>	<u>9</u>	<u>9</u>

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Department of Public Works

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
12943 - Environmental Inspection Division			
190421 - Environmental Inspection Division			
Environmental Specialist III	1	1	1
Asst Sprv of Environ Control	1	1	1
Principal Environ Control Insp	2	2	2
Sr Environ Control Inspector	3	3	3
Environmental Control Inspect	22	22	22
Office Assistant I	3	3	3
Total Environmental Inspection Division	32	32	32
Total Environmental Inspection Division	32	32	32
13143 - Greater Det. Res. Recovery Authority			
190422 - Greater Det. Res. Recovery Author			
Admin Asst GD III - GDRRA	0	0	1
Admin Asst GD I - GDRRA	0	0	2
Head Acct & Office Mgr - GDRRA	0	0	1
Director - GDRRA	0	0	1
Total Greater Det. Res. Recovery Authority (C	0	0	5
Total Greater Det. Res. Recovery Authority (C	0	0	5
Agency Total	729	660	655