

**CITY OF DETROIT
FISCAL 2011-2012 BUDGET**

A19000 Department of Public Works

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00028 Administration		
190100 Administration	4	780,936
Administration Appro Total	4	780,936
00039 Rodent Control		
190402 Rodent Control	1	77,291
Rodent Control Appro Total	1	77,291
00910 City Engineer		
190702 Engineering Services	5	973,046
190707 Street and Highway Design	4	468,747
190708 Survey Office	3	242,123
191701 General Inspection	16	1,492,292
191704 City Engineering Seasonals	0	355,680
City Engineer Appro Total	28	3,531,888
General Fund Group Total	33	4,390,115
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190815 Roads-Bridges City Parks	0	1,178,715
190816 Highway Bridges	0	258,789
190826 Non-Motorized Transportation	0	3,263,000
193850 Equipment	0	907,776
193863 DPW - District Maintenance Building	0	703,800
193872 Traffic Control Roadways-FED AID	0	1,041,752
Major Street Fund - Capital Appro Total	0	7,353,832
05991 Major Street Fund In Kind		
193827 Contribution In-Kind	0	2,000,000
Major Street Fund In Kind Appro Total	0	2,000,000
06424 Major Street Fund - Operations		
193820 Non-Parks Ground Maintenance - General Services	0	3,460,076
193821 Lighting Signal Maintenance - PLD	0	1,177,000
193822 DPW Street Maintenance	167	27,797,920
193823 Civic Center Street Maint.	0	30,045

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AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
06424 Major Street Fund - Operations		
193825 Transportation Planning	23	2,450,193
193826 Transportation-Signs & Markings	54	3,908,119
193830 City Engineers	0	14,786
193832 DPW-Snow & Ice Removal	0	4,486,809
193840 Admin. Charges	0	4,098,720
Major Street Fund - Operations Appro Total	244	47,423,668
11317 Public Act 48 - Metro Act		
194000 Public Act 48 of 2002	0	2,900,000
Public Act 48 - Metro Act Appro Total	0	2,900,000
12396 Solid Waste Management		
190410 Divisional Administrative Services	3	1,563,841
190411 Production Data Center	7	642,166
Solid Waste Management Appro Total	10	2,206,007
12397 Refuse Collection		
190412 Supervision and Field Office	3	246,914
190414 Courville Bulk Collection	88	6,557,012
190415 Courville Refuse Collection (Residential)	140	18,469,513
190416 Business District Cleanup	17	1,243,941
190417 Container Services	11	1,097,865
190418 Yard Operations	22	1,555,267
Refuse Collection Appro Total	281	29,170,512
12398 Refuse Disposal		
190419 Disposal Activities	11	914,032
Refuse Disposal Appro Total	11	914,032
12698 Pilot Recycling Program		
190420 Pilot Recycling Program	9	755,357
Pilot Recycling Program Appro Total	9	755,357
12707 Scrap Tire Grant		
190317 Scrap Tire Grant	0	50,000
Scrap Tire Grant Appro Total	0	50,000

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AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12943 Environmental Inspection Division		
190421 Environmental Inspection Division	32	2,531,786
Environmental Inspection Division Appro Total	<u>32</u>	<u>2,531,786</u>
13143 Greater Det. Res. Recovery Authority (GDRRA)		
190422 Greater Det. Res. Recovery Authority (GDRRA)	5	14,714,915
Greater Det. Res. Recovery Authority (GDRRA) Appro Total	<u>5</u>	<u>14,714,915</u>
Special Revenue Fund Group Total	<u>592</u>	<u>110,020,109</u>
AGENCY APPROPRIATION TOTAL	<u>625</u>	<u>114,410,224</u>

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AGENCY REVENUES		
General Fund Group		
00910 City Engineer		
190702 Engineering Services		17,786
190708 Survey Office		1,500
191701 General Inspection		3,540,314
191702 Engineering Design Reimbursement		245,500
City Engineer Appro Total		3,805,100
General Fund Group Total		3,805,100
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190826 Non-Motorized Transportation		3,263,000
Major Street Fund - Capital Appro Total		3,263,000
05991 Major Street Fund In Kind		
193827 Contribution In-Kind		2,000,000
Major Street Fund In Kind Appro Total		2,000,000
06424 Major Street Fund - Operations		
193800 G&W Tax Revenue-Major		51,508,000
193832 DPW-Snow & Ice Removal		6,500
Major Street Fund - Operations Appro Total		51,514,500
11317 Public Act 48 - Metro Act		
194000 Public Act 48 of 2002		2,900,000
Public Act 48 - Metro Act Appro Total		2,900,000
12396 Solid Waste Management		
190410 Divisional Administrative Services		20,000
Solid Waste Management Appro Total		20,000
12397 Refuse Collection		
190415 Courville Refuse Collection (Residential)		50,038,609
190417 Container Services		98,000
Refuse Collection Appro Total		50,136,609

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AGENCY REVENUES		
Special Revenue Fund Group		
12707 Scrap Tire Grant		
190317 Scrap Tire Grant		50,000
Scrap Tire Grant Appro Total		50,000
12943 Environmental Inspection Division		
190421 Environmental Inspection Division		136,000
Environmental Inspection Division Appro Total		136,000
Special Revenue Fund Group Total		110,020,109
AGENCY REVENUE TOTAL		113,825,209