

DEPARTMENT OF PUBLIC WORKS (19)

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The department's mission is to provide 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. The department's core deliverables are to ensure a cleaner environment, a sound infrastructure and a safer means of travel.

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 maintenance of all city assets in our public right-of-ways.
3. Provide cost-effective and timely design and construction engineering services to our customers.
4. Provide quality, cost effective and timely services in the City's right-of-way for safe and expeditious flow of traffic.

AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 2,160,616	City Appropriations	\$ 4,390,115	\$ 2,106,899	(2,283,216)
39,167,523	Solid Waste Fund Appropriations	50,342,609	39,167,523	(11,175,086)
57,471,912	Street Fund Appropriations	56,777,500	57,471,912	694,412
<u>2,500,000</u>	Metro Fund Appropriations	<u>2,900,000</u>	<u>2,500,000</u>	<u>(400,000)</u>
\$ 101,300,051	Total Appropriations	\$ 114,410,224	\$ 101,246,334	\$ (13,163,890)
\$ 2,215,735	City Revenues	\$ 3,805,100	\$ 2,215,735	\$ (1,589,365)
39,167,523	Solid Waste Fund Revenues	50,342,609	39,167,523	(11,175,086)
57,471,912	Street Fund Revenues	56,777,500	57,471,912	694,412
<u>2,500,000</u>	Metro Fund Revenues	<u>2,900,000</u>	<u>2,500,000</u>	<u>(400,000)</u>
\$ 101,355,170	Total Revenues	\$ 113,825,209	\$ 101,355,170	\$ (12,470,039)
\$ (55,119)	NET TAX COST:	\$ 585,015	\$ <u>(108,836)</u>	\$ (693,851)

AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
11	City Positions	33	32	11	(22)
287	Solid Waste Fund Positions	348	301	287	(61)
<u>256</u>	Street Fund Positions	<u>244</u>	<u>199</u>	<u>256</u>	<u>12</u>
554	Total Positions	625	532	554	(71)

ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	858,227	823,356	\$ (34,871)
Street Fund	59,677,500	59,971,912	294,412
Solid Waste	50,342,609	39,167,523	(11,175,086)
City Engineering	<u>3,531,888</u>	<u>1,283,543</u>	<u>(2,248,345)</u>
Total Appropriations	\$114,410,224	\$ 101,246,334	\$ (13,163,890)

DEPARTMENT OF PUBLIC WORKS (19)

COMPARISON OF 2011-12 STREET FUND BUDGET WITH 2012-13 BUDGET RECOMMENDATIONS

2012-13 Requested		2011-12 Budget	2012-13 Recommended	Increase (Decrease)
	<u>Operation and Maintenance</u>			
\$ 2,601,304	Engineering Division	\$ 14,786	\$ 2,468,568	\$ 2,453,782
3,500,000	Gen Svcs Non-Park Ground Maintenance	3,460,076	3,500,000	39,924
30,045	Civic Center/MP.D.	30,045	30,045	-
23,607,748	Street and Alley Maintenance	27,797,920	23,181,242	(4,616,678)
2,239,000	Snow & Ice Control-Salt	2,140,000	2,239,000	99,000
2,247,000	Snow & Ice Control - Rep & Maint Misc	2,346,809	2,247,000	(99,809)
1,736,184	Lighting	1,177,000	1,736,184	559,184
6,087,176	Transportation/Engineering	6,358,312	5,895,349	(462,963)
\$ 42,048,457	Total	\$ 43,324,948	\$ 41,297,388	\$ (2,027,560)

2012-13 Requested		2011-12 Budget	2012-13 Recommended	Increase (Decrease)
	<u>Capital</u>			
-	Traffic Control Improvements State	-	-	-
-	Roads-Bridges City Parks	1,178,715	-	(1,178,715)
788,581	Highway Bridges	258,789	788,581	529,792
810,000	Equipment	907,776	1,561,069	653,293
608,000	District Maintenance Building	703,800	608,000	(95,800)
662,309	TRFC Cont. Roadways (Fed Aid)	1,041,752	662,309	(379,443)
6,673,325	Non-Motorized Transportation	3,263,000	6,673,325	3,410,325
\$ 9,542,215	Total	\$ 7,353,832	\$ 10,293,284	\$ 2,939,452

2012-13 Requested		2011-12 Budget	2012-13 Recommended	Increase (Decrease)
	<u>Contributions and Administration</u>			
\$ 2,000,000	City In-Kind Contribution	\$ 2,000,000	\$ 2,000,000	\$ -
3,881,240	Administration	4,098,720	3,881,240	(217,480)
\$ 5,881,240	Total	\$ 6,098,720	\$ 5,881,240	\$ (217,480)

\$ 57,471,912	GRANDTOTAL-APPROPRIATIONS	\$ 56,777,500	\$ 57,471,912	\$ 694,412
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2012-13 Requested	Revenues:	2011-12 Budget	2012-13 Recommended	Increase (Decrease)
\$ 48,515,500	Gas and Weight Tax	\$ 51,234,000	\$ 48,515,500	\$ (2,718,500)
2,000,000	City Contribution In-Kind	2,000,000	2,000,000	-
195,000	Earnings on Investment	274,000	195,000	(79,000)
3,385,502	Contributions from Fed Grant	2,536,992	3,385,502	848,510
6,500	City and State Salt Reimbursement	6,500	6,500	-
2,287,823	Contributions from Customers	726,008	2,287,823	1,561,815
104,450	City Engineering	-	104,450	104,450
497,137	Federal Aid Reimbursement	-	497,137	497,137
480,000	Federal CMAQ Funds for TMC	0	480,000	480,000
\$ 57,471,912	GRANDTOTAL - REVENUES	\$ 56,777,500	\$ 57,471,912	\$ 694,412
-0-	NET TAX COST	-0-	-0-	-0-

DEPARTMENT OF PUBLIC WORKS (19)

ADMINISTRATION DIVISION ACTIVITY SUMMARY

ACTIVITY DESCRIPTION: ADMINISTRATION

The Administrative Division provides overall management and direction to all divisions of the department, ensuring that they are in alignment with the objectives of the City's Administration. The Division also houses the Street Administrator, who oversees all street funded DPW operations, including 100% of the Traffic Engineering and Street Maintenance Divisions, along with, beginning in 2012-13, the majority of the City Engineering Division.

GOALS:

1. Provide effective and steadfast leadership in the pursuit of public works excellence.
2. Ensure that optimum, timely solid waste management services are provided resulting in a cleaner and greener city.
3. Ensure high quality cost-effective services in the maintenance of streets.
4. Create a culture where cost-effective, timely design and construction engineering services to our citizens is a normal service delivery.
5. Promote and support the City's overall commitment to becoming an environmentally friendly "green" city.

MAJOR INITIATIVES FOR FY 2011-12

The 2012-13 proposed budget reflects a reduction of 71 employees from the current staffing levels. Our effort remains to ensure that the level of service remains high, by diligently searching for more efficiency within operations, streamlined management and exploring best practices and technology to facilitate the expected results.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14, and BEYOND:

Overall, the department will continue to concentrate on improving basic quality of life issues such as cleanliness, safety and beautification. More specifically, the Department will employ principles consistent with the Detroit Works project by taking a more strategic approach towards the service we provide. The Department will continue its involvement with initiatives such as "Safe Routes to School" and will continue to take the lead in identifying and implementing non-motorized transportation projects that promote a healthier lifestyle for our citizens.

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

Administration	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>ADMINISTRATION</i>						
<i>ORGANIZATION</i>						
00028 - Administration						
190100 - Administration	4	\$780,936	4	\$828,557	4	\$823,356
APPROPRIATION TOTAL	4	\$780,936	4	\$828,557	4	\$823,356
00039 - Rodent Control						
190402 - Rodent Control	1	\$77,291	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$77,291	0	\$0	0	\$0
ACTIVITY TOTAL	5	\$858,227	4	\$828,557	4	\$823,356

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC0519 - Administration			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	330,636	344,349	344,349
EMPBENESL - Employee Benef	328,165	338,663	312,773
OPERSUPSL - Operating Suppli	21,085	9,315	9,315
OPERSVCSL - Operating Servic	163,192	136,230	156,919
OTHEXPSSL - Other Expenses	15,149	0	0
<i>A19000 - Department of Public Works</i>	<i>858,227</i>	<i>828,557</i>	<i>823,356</i>
AC0519 - Administration	858,227	828,557	823,356
Grand Total	858,227	828,557	823,356

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STREET FUND PROGRAM ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STREET FUND SECTION

This activity provides for the construction and maintenance of streets, bridges and traffic signals. This section accounts for State Gas and Weight Tax revenue 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 three divisions will be wholly or partially funded through the Street Fund in 2012-13.

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

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

The City Engineering Division (CED) is responsible for regulating work performed in the public right of way, along with providing design review and construction engineering & inspection services as required. 2012-13 will be the first year that most services provided by this division will be funded via the street fund.

STREET MAINTENANCE DIVISION

GOALS:

Repair and maintain city streets, alleys and curbs in a safe and aesthetically acceptable condition. The division will provide cyclical major street sweeping activities, resurface residential 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 provide all support services for this division

DEPARTMENT OF PUBLIC WORKS (19)

STREET FUND PROGRAM MEASURES AND TARGETS

Type of Performance Measure List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Outputs: Units of Activity directed toward Goals				
Total number of miles resurfaced by contractors ¹	38	6	32	20
Total number of miles resurfaced by City crew	53	42	45	40
¹ Number of miles of streets crack sealed	111	0	100	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	936	1,000	900	900
Outputs: Units of Activity directed toward Goals				
Street name signs installed	3,425	2,500	2,500	2,500
Internally illuminated street name signs installed	85	0	10	25
Traffic control sign installed	27,785	18,933	20,000	25,000
Intersections marked – contract	202	167	200	300
Intersections marked – City forces	0	15	0	0
Laning installed (miles)– contract	585	686	600	600
Laning footage installed – contractual non-federal	0	20,497	20,000	20,000
Signals installed/modernized at intersections	90	168	50	60
Inputs: Resources Allocated or Service Demands Made				
Traffic volume counts	375	585	450	500
Accident studies	560	550	500	500
Investigation related to Traffic sign (including new signs & unwarranted signs)	11,808	10,379	11,000	13,000
Traffic signal studies	52	187	160	150
Traffic Signal Timing Plans	55	71	250	250
City Council Petitions	348	325	350	350
Law related studies	15	18	20	20
Review of Construction Permit Requests	1,100	1,255	1,300	1,300
Activity Costs	\$72,760,740	\$113,330,000	\$59,677,500	\$59,971,912

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	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00036 - Snow and Ice Removal						
190320 - Major And Local	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
04189 - Major Street Fund - Capital						
190815 - Roads-Bridges City Parks	0	\$1,178,715	0	\$0	0	\$0
190816 - Highway Bridges	0	\$258,789	0	\$788,581	0	\$788,581
190826 - Non-Motorized Transportation	0	\$3,263,000	0	\$6,673,325	0	\$6,673,325
193840 - Admin. Charges	0	\$0	0	\$0	0	\$0
193850 - Equipment	0	\$907,776	0	\$810,000	0	\$1,561,069
193863 - DPW - District Maintenance Building	0	\$703,800	0	\$608,000	0	\$608,000
193872 - Traffic Control Roadways-FED AID	0	\$1,041,752	0	\$662,309	0	\$662,309
APPROPRIATION TOTAL	0	\$7,353,832	0	\$9,542,215	0	\$10,293,284
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						
193820 - Non-Parks Ground Maintenance - Ger	0	\$3,460,076	0	\$3,500,000	0	\$3,500,000
193821 - Lighting Signal Maintenance - PLD	0	\$1,177,000	0	\$1,736,184	0	\$1,736,184
193822 - DPW Street Maintenance	167	\$27,797,920	166	\$23,607,748	166	\$23,181,242
193823 - Civic Center Street Maint.	0	\$30,045	0	\$30,045	0	\$30,045
193825 - Transportation Planning	23	\$2,450,193	22	\$2,215,543	22	\$2,132,819
193826 - Transportation-Signs & Markings	54	\$3,908,119	47	\$3,871,633	47	\$3,762,530
193830 - City Engineers	0	\$14,786	21	\$2,601,304	21	\$2,468,568
193832 - DPW-Snow & Ice Removal	0	\$4,486,809	0	\$4,486,000	0	\$4,486,000
193840 - Admin. Charges	0	\$4,098,720	0	\$3,881,240	0	\$3,881,240
APPROPRIATION TOTAL	244	\$47,423,668	256	\$45,929,697	256	\$45,178,628
11317 - Public Act 48 - Metro Act						
194000 - Public Act 48 of 2002	0	\$2,900,000	0	\$2,500,000	0	\$2,500,000
APPROPRIATION TOTAL	0	\$2,900,000	0	\$2,500,000	0	\$2,500,000
ACTIVITY TOTAL	244	\$59,677,500	256	\$59,971,912	256	\$59,971,912

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC3019 - Street Fund			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	8,760,113	9,348,629	9,348,629
EMPBENESL - Employee Benef	8,295,249	9,182,705	8,482,012
PROFSVCSL - Professional/Cor	6,600,000	5,148,000	5,148,000
OPERSUPSL - Operating Suppli	19,135,110	17,543,545	17,543,545
OPERSVCSL - Operating Servic	4,558,076	4,540,251	4,489,875
CAPEQUPSL - Capital Equipme	976,896	944,600	1,695,669
CAPOUTLSL - Capital Outlays/In	9,346,056	11,232,215	11,232,215
OTHEXPSSL - Other Expenses	2,006,000	2,031,967	2,031,967
<i>A19000 - Department of Public Works</i>	<i>59,677,500</i>	<i>59,971,912</i>	<i>59,971,912</i>
AC3019 - Street Fund	59,677,500	59,971,912	59,971,912
Grand Total	59,677,500	59,971,912	59,971,912

DEPARTMENT OF PUBLIC WORKS (19)

TRAFFIC ENGINEERING DIVISION

ACTIVITY DESCRIPTION: TRAFFIC ENGINEERING

The Traffic Engineering Division is responsible for installing and maintaining traffic control devices, pavement markings and street layouts to make the street system safe and reasonably fit for public use. Activities fall into the broad areas of evaluating requests for changes in the street system, including traffic signals and street signs; planning and reviewing the geometric changes in the street system to accommodate new development projects; interfacing with other highway agencies such as the Federal Highway Administration, the Michigan Department of Transportation, and the Wayne County Road Commission to coordinate highway planning and ensure that the City of Detroit receives its share of highway funds. This division is also responsible for the maintenance of traffic signals under the city's jurisdiction.

The Traffic Engineering Division operates a Sign Shop that fabricates, installs, and maintains traffic and parking control signs.

GOALS AND OBJECTIVES:

Enhance Vehicular/Pedestrian Safety

- Apply new pavement markings at 300 intersections and installing 600 miles of lane markings.
- Modernize 60 traffic signals at 60 locations

Enhance Pedestrian Safety near Schools by participating in Safe Routes to School program.

Upgrade Signage Infrastructure

Expand the City's Non-Motorized Transportation Infrastructure

Enhance Traffic Flow in the City of Detroit

- Implement Traffic Signal Optimization software along major corridors which will result in safer and more efficient traffic flow.

Provide Timely Maintenance of Traffic Signals

Expand our Intelligent Transportation System and Infrastructure

- Expand our existing ITS infrastructure to provide an urban proving ground and sustainable deployment of emerging ITS technologies.
- Continue to expand monitoring of ITS traffic signals from City's state of the art Traffic Management Center (TMC) using Siemens' TACTICS software.
- Upgrade our existing TFMS to a web based system for easy access from any workstation or smartphone.

MAJOR INITIATIVES FOR FY 2011-12:

Our Traffic Management Center (TMC) is fully operational. The TMC is utilized to centrally control traffic signals throughout the downtown area and along major corridors such as Jefferson Avenue, Warren Avenue, and in the mid-town area of the city. The system has been expanded to include preemptive devices that will interface with DPD and Fire Department vehicles, ensuring that they have all green lights when traveling to or from an emergency site.

Surface Transportation Program – Urban (STPU) federal monies will be once again used to fund several infrastructure projects. In total, approximately \$38 million in federally funded infrastructure projects will get underway in 2012-13.

The Department initiated the Non-Motorized Facilities Task Force in 2009 to partner in identifying opportunities for projects and funding. Since that time, the department has implemented multiple projects designed to encourage walking and biking, including the construction of almost 75 miles of bike paths throughout the city. This direction will continue in 2012-13 as the department's green friendly long term goals are to continue promoting healthy lifestyles through walking, biking, etc.

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PLANNING FOR THE FUTURE FOR FY 2012-12, FY 2013-14 and BEYOND:

The department continues to comply with terms of a settlement order with the Federal Court, which requires the city to construct handicapped ramps according to the American Disability Act's standards, at all intersections, as abutting streets are resurfaced or reconstructed. To date, the department has installed approximately 25,500 ADA ramps. These ramps were installed with a combination of Street Fund allocations and Federal Funds. New ramps have also been installed in most of the highly traveled pedestrian traffic areas of the city, including downtown, midtown, the medical center, and cultural arts district. In 2012-13, compliant ramps will be installed at intersections in the Eastern Market area.

Using a ranking system and the principles of Detroit Works Market Value approach, the department will continue to identify and pave about 45 miles of residential streets annually by city crews, and 20 to 30 miles of major streets annually by contractors. Residential street resurfacing is funded through the Street Fund and major street construction through Federal Funds. This year, infrastructure improvements will include resurfacing 32 miles of major streets, streetscape enhancements, and two (2) bridge rehabilitation projects. In addition, traffic signal timing projects will be implemented to mitigate traffic congestion and maximize safe traffic flow. The projects will be constructed with appropriations from Surface Transportation Program-Urban (STPU), or CMAQ funds.

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.

DEPARTMENT OF PUBLIC WORKS (19)

SOLID WASTE PROGRAM ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SOLID WASTE SECTION

The Solid Waste Division provides for the collection and disposal of waste generated by residential homes and commercial establishments in the city, and related code enforcement, engaging 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 refuse collection, annual commercial inspections, commercial refuse collection, quarterly bulk collection, debris removal and yard waste collection. Through its Environmental Enforcement Unit, 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 and the Solid Waste Fund for disposal.

GOALS:

Provide optimum refuse collection services resulting in a cleaner city.

1. Collect and dispose of residential and commercial solid waste (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 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. Engage more citizenry responsibility and effective outcomes from blight warnings in lieu of actual blight tickets for certain Ch. 22 violations rendering a cleaner City with no direct operational costs resulting.
7. Administer an effective rodent impact program consisting of education outreach and remedial baiting.
8. Recycle

MAJOR INITIATIVES FOR FY 2011-12:

Our Municipal Solid Waste Plan (MSWP) continues to evolve as DPW, and GDRRA, evaluate options for collection, disposal, and increased recycling over the next ten years. The curbside recycling program that was implemented in specific neighborhoods on the east and west side of the City will be expanded as we continue our initiatives to become an environmentally friendly and sustainable city. The department remains committed to the development of our comprehensive solid waste management plan that provides for the most cost effective citywide system that fits the Detroit demographic.

In 2012, the City will become a certified member of Keep America Beautiful. All clean up initiatives such as the Solid Waste Division supporting various administrative/ community cleanup efforts will be managed under the KAB umbrella. Additional initiatives will include neighborhood and park beautification projects, flower planting, and landscaping.

Revenue to provide each of these services is received via the collection of the Solid Waste fee, which is \$240 annually for each household, and collected along with property taxes. As a result of increased forfeitures and the overall impact of the economy, we continue to see a steady decrease in the amount of revenues received through the Solid Waste fee. We will continue to work with the Finance Department to identify avenues to increase the amount of fees that are collected.

PLANNING FOR THE FUTURE FOR FY 2012-13, FY 2013-14 and BEYOND:

This department remains committed to providing efficient and effective collection and disposal of refuse, while also increasing the quantity and quality of recycling that occurs in the city. The Solid Waste Division, whose budget includes GDRRA, is now working with various recycling advocate groups and Clean Energy/Next Energy to maximize their educational efforts and to increase community outreach. Additionally, we remain committed to implementing a citywide recycling program that is environmentally and fiscally responsible, while exploring opportunities that could enhance employment possibilities in the city.

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The Solid Waste Division recently completed an internal audit of its refuse collection routes. The audit resulted in their increasing the average route size by 200 occupied households and adjusting collection days to equalize vehicle and labor needs daily. As a result of this audit, our daily truck and operator needs have been reduced by 13 per day.

As we pursue our goal of a cleaner city, the department in conjunction with the Department of Administrative Hearings and Law, drafted language that amended Chapter 22 of the Detroit City Code that is less punitive and allows for warnings under certain conditions in lieu of tickets for first time offenders. Additionally, the department continues to offer pick-up for pay to citizens who desire this service on days other than their scheduled days and those first time offenders who could otherwise face fines for Chapter 22 violations.

The Solid Waste Advisory Committee, which was established In FY 2010-11, continues to play a major role in the development of strategy and policy related to the management of municipal solid waste. The GDRRA Strategic Planning document developed in 2005 serves as the baseline to build the policy for the next ten (10) years.

The Environmental Enforcement Unit of this division will continue to inspect all commercial establishments in the city to ensure that they have adequate storage and disposal capability. The department formed partnerships with the Michigan Department of Environmental Quality (currently MDNRE) and the Wayne County Department of the Environment with a goal to collaborate on policy and achieve more effective inspections, where duplication may have existed in the past.

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SOLID WASTE PROGRAM MEASURES AND TARGETS

Type of Performance Measure List of Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
Overtime as % of salaries	20%	30%	30%	15%
1. Collect and dispose of solid waste within established schedules				
Residential refuse collection:				
Number of residential carts	280,410	280,410	270,000	250,000
Number of residential customers served	266,388	266,388	253,661	240,000
Refuse collection routes completed daily during peak	120	120	78	47
Standard workday routes completed	120	120	65	47
Number of senior discounts granted	17,740	17,740	16,500	15,000
Number of hardship discounts granted	10,000	10,000	10,000	10,000
Residential fee	240	240	240	240
Commercial refuse collection:				
Number of commercial collection customers	1,100	1,100	1,100	1,500
Household bulk collection:				
Bulk collection routes completed quarterly	720	720	720	720
Public bulk drop collection:				
Tons of bulk collected	80,000	80,000	50,000	50,000
Yard waste collection:				
Tons of yard waste collected	6,000	6,000	14,500	10,000
Yard waste routes completed in 6-month cycle	9,600	9,600	9,600	9600
Central Business District litter collection				
Scrap tire collection and disposal:				
Minimum number of scrap tires collected	35,000	35,000	35,000	40,000
Illegally dumped debris collection:				
Number of illegal dumping complaints	5,000	5,000	4,500	5,000
Waste disposal:				
Tons of refuse collected	460,000	460,000	275,000	280,000
2. Test, research and explore innovative and environmentally friendly ways to collect refuse				
Recycling pickup:				
# of host community agreements executed	4	6	2	1
Total pilot area participation rate	23%	40%	30%	35%
Eastside participate rate	18%	40%	23%	230%
Brightmoor participation rate	18%	40%	20%	20%
North Rosedale Park participation rate	32%	40%	40%	45%
3. Effectively enforce Ch.22 Solid Waste Code violations through education and noticing				
Commercial refuse collection enforcement:				
# of commercial establishments inspected	18,056	18,056	18,056	18,000
Enforcement of solid waste code:				
# of Ch. 22 blight violations notices issued	7,000	7,000	5,000	15,000
Activity Costs	\$44,076,754	\$41,142,602	\$50,342,609	39,167,523

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

Divisional Administrative Services Solid Waste Management	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12396 - Solid Waste Management						
190410 - Divisional Administrative Services	3	\$1,563,841	3	\$1,421,292	3	\$1,709,593
190411 - Production Data Center	7	\$642,166	6	\$615,747	6	\$595,527
APPROPRIATION TOTAL	10	\$2,206,007	9	\$2,037,039	9	\$2,305,120
12397 - Refuse Collection						
190412 - Supervision and Field Office	3	\$246,914	3	\$258,744	3	\$250,832
190414 - Courville Bulk Collection	88	\$6,557,012	64	\$5,229,455	64	\$5,047,712
190415 - Courville Refuse Collection (Residenti	140	\$18,469,513	115	\$12,779,316	115	\$12,928,063
190416 - Business District Cleanup	17	\$1,243,941	13	\$1,125,487	13	\$1,088,596
190417 - Container Services	11	\$1,097,865	10	\$995,240	10	\$968,719
190418 - Yard Operations	22	\$1,555,267	19	\$1,431,013	19	\$1,383,488
APPROPRIATION TOTAL	281	\$29,170,512	224	\$21,819,255	224	\$21,667,410
12398 - Refuse Disposal						
190419 - Disposal Activities	11	\$914,032	9	\$707,095	9	\$685,071
APPROPRIATION TOTAL	11	\$914,032	9	\$707,095	9	\$685,071
12698 - Pilot Recycling Program						
190420 - Pilot Recycling Program	9	\$755,357	9	\$665,266	9	\$665,266
APPROPRIATION TOTAL	9	\$755,357	9	\$665,266	9	\$665,266
12707 - Scrap Tire Grant						
190317 - Scrap Tire Grant	0	\$50,000	0	\$50,000	0	\$50,000
APPROPRIATION TOTAL	0	\$50,000	0	\$50,000	0	\$50,000
12943 - Environmental Inspection Division						
190421 - Environmental Inspection Division	32	\$2,531,786	32	\$2,890,440	32	\$2,796,228
APPROPRIATION TOTAL	32	\$2,531,786	32	\$2,890,440	32	\$2,796,228

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	2011-12 Redbook		2012-13 Dept Final Request		2012-13 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	5	\$14,714,915	4	\$10,998,428	4	\$10,998,428
APPROPRIATION TOTAL	5	\$14,714,915	4	\$10,998,428	4	\$10,998,428
ACTIVITY TOTAL	348	\$50,342,609	287	\$39,167,523	287	\$39,167,523

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC3519 - Solid Waste			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	13,207,186	11,215,086	11,215,086
EMPBENESL - Employee Benef	12,488,367	11,159,459	10,313,849
PROFSVCSL - Professional/Cor	133,600	52,000	52,000
OPERSUPSL - Operating Suppli	4,239,746	2,640,944	3,012,744
OPERSVCSL - Operating Servic	17,244,296	13,454,544	13,779,345
CAPEQUPSL - Capital Equipme	3,025,914	645,490	769,290
OTHEXPSSL - Other Expenses	3,500	0	25,209
<i>A19000 - Department of Public Works</i>	<i>50,342,609</i>	<i>39,167,523</i>	<i>39,167,523</i>
AC3519 - Solid Waste	50,342,609	39,167,523	39,167,523
Grand Total	50,342,609	39,167,523	39,167,523

DEPARTMENT OF PUBLIC WORKS (19)

CITY ENGINEERING SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CITY ENGINEERING SERVICES

Our City Engineering Division will continue to regulate work performed in the public right of way, along with providing design review and inspection services when necessary. In addition, other services performed, such as plan and petition reviews on behalf of planned construction projects to ensure compliance with State and City construction standards will continue to be provided.

The City Engineering Division will continue its aggressive program of ensuring that all newly resurfaced streets in the City are compliant with all American Disability Act (ADA) accessibility standards for handicap ramps, thereby meeting all required as established in a 2006 Settlement Order.

Historically, this division has been a general funded agency. In 2012-13, we have moved all operations within this division out of the general fund, with the exception of the revenue generating Permits Section. As a result, we have submitted a budget that we are confident will provide for the engineering resources that are needed to protect and maintain the city's public right of way. Only seven (7) general funded positions remain in the City Engineering Division budget and expenditures will be more than offset by revenues generated from the issuance of permits.

GOALS:

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

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

DEPARTMENT OF PUBLIC WORKS (19)

CITY ENGINEERING MEASURES AND TARGETS

<i>Operating Goals</i> Services and Performance Measures	2009-10 Actual	2010-11 Actual	2011-12 Projection	2012-13 Target
1. Maintain a high percentage of design review services on time and within budget				
Design review services for the construction of City streets:				
Percent of design projects completed on time	90%	90%	90%	90%
Percent of customers satisfied	95%	95%	95%	95%
Design review services for the construction of traffic signals:				
Percent of design projects completed on time	90%	90%	95%	95%
Percent of customers satisfied	95%	95%	100%	100%
Design review services for bridges and buildings:				
Percent of design projects completed on time	90%	90%	95%	95%
Percent of customers satisfied	95%	95%	100%	100%
2. Oversee construction through inspections for both city and State street resurfacing				
Percent of construction engineering services performed within budget	90%	95%	95%	95%
Activity Costs	\$4,255,010	\$8,550,991	\$3,531,888	\$1,283,543

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

Engineering Services	2011-12		2012-13		2012-13	
	Redbook		Dept Final		Mayor's	
City Engineer	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00910 - City Engineer						
190702 - Engineering Services	5	\$973,046	0	\$0	0	\$0
190707 - Street and Highway Design	4	\$468,747	0	\$0	0	\$0
190708 - Survey Office	3	\$242,123	0	\$0	0	\$0
191701 - General Inspection	16	\$1,492,292	7	\$682,257	7	\$658,370
191704 - City Engineering Seasonals	0	\$355,680	0	\$649,802	0	\$625,173
APPROPRIATION TOTAL	28	\$3,531,888	7	\$1,332,059	7	\$1,283,543
ACTIVITY TOTAL	28	\$3,531,888	7	\$1,332,059	7	\$1,283,543

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriations - Summary Objects

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
AC7019 - City Engineer			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	1,599,866	648,460	648,460
EMPBENESL - Employee Benef	1,514,172	631,615	583,099
PROFSVCSL - Professional/Cor	42,660	0	0
OPERSUPSL - Operating Suppli	49,662	5,498	5,498
OPERSVCSL - Operating Servic	314,098	46,486	46,486
CAPEQUPSL - Capital Equipme	11,430	0	0
<i>A19000 - Department of Public Works</i>	3,531,888	1,332,059	1,283,543
AC7019 - City Engineer	3,531,888	1,332,059	1,283,543
Grand Total	3,531,888	1,332,059	1,283,543

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>00028 - Administration</i>					
472230 - Recoveries	40,031	0	0	0	0
<i>00028 - Administration</i>	<i>40,031</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00030 - Building Operations</i>					
449125 - Personal Services	70,190	0	0	0	0
<i>00030 - Building Operations</i>	<i>70,190</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00036 - Snow and Ice Removal</i>					
510100 - Street Funds Reimburs	0	0	0	0	0
<i>00036 - Snow and Ice Removal</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04189 - Major Street Fund - Capital</i>					
406100 - Gas And Weight	0	0	0	0	0
412130 - Sidewalk Permits	52,397	0	0	0	0
432130 - Grants-Pvb Wks-Statef	277,860	0	0	0	0
447555 - Other Reimbursements	0	2,536,992	3,385,502	3,385,502	848,510
447580 - Other Reimbursements	0	726,008	2,287,823	2,287,823	1,561,815
448019 - TCM Undistributed Rev	147,200	0	0	0	0
510100 - Street Funds Reimburs	947	0	0	0	0
510325 - Transfers From Other f	0	0	497,137	497,137	497,137
<i>04189 - Major Street Fund - Capital</i>	<i>478,404</i>	<i>3,263,000</i>	<i>6,170,462</i>	<i>6,170,462</i>	<i>2,907,462</i>
<i>04190 - Local Street Fund - Capital</i>					
474100 - Miscellaneous Receipts	134,158	0	0	0	0
<i>04190 - Local Street Fund - Capital</i>	<i>134,158</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05991 - Major Street Fund In Kind</i>					
521120 - Grant Contributions-Non	4,517,109	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>4,517,109</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	45,618,145	51,234,000	48,515,500	48,515,500	(2,718,500)
413140 - Construction Insp Chgs	0	0	28,725	28,725	28,725
432130 - Grants-Pvb Wks-Statef	608,885	0	0	0	0
447485 - Sale-Misc. Supplies	0	6,500	6,500	6,500	0
449125 - Personal Services	0	0	73,500	73,500	73,500
461100 - Earnings On Investmer	166,164	274,000	195,000	195,000	(79,000)
474100 - Miscellaneous Receipts	1,869,099	0	2,225	2,225	2,225
510325 - Transfers From Other f	0	0	480,000	480,000	480,000
<i>06424 - Major Street Fund - Operator</i>	<i>48,262,293</i>	<i>51,514,500</i>	<i>49,301,450</i>	<i>49,301,450</i>	<i>(2,213,050)</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>06425 - Local Street Fund - Operations</i>					
406100 - Gas And Weight	13,005,715	0	0	0	0
461100 - Earnings On Investmer	29,165	0	0	0	0
510325 - Transfers From Other f	9,514,000	0	0	0	0
<i>06425 - Local Street Fund - Operation</i>	<i>22,548,880</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10911 - Job #60340-Resurf M-39 Ser Dr, Burt, E</i>					
521125 - Grant Contrib-Noncash	129	0	0	0	0
<i>10911 - Job #60340-Resurf M-39 Ser</i>	<i>129</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(	2,736,191	2,900,000	2,500,000	2,500,000	(400,000)
461100 - Earnings On Investmer	21,856	0	0	0	0
<i>11317 - Public Act 48 - Metro Act</i>	<i>2,758,047</i>	<i>2,900,000</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>(400,000)</i>
<i>11332 - Job # 49909-Resurf Schaefer Hwy.</i>					
521125 - Grant Contrib-Noncash	170	0	0	0	0
<i>11332 - Job # 49909-Resurf Schaefer</i>	<i>170</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(	1,281	0	0	0	0
521125 - Grant Contrib-Noncash	1,572	0	0	0	0
<i>11529 - Job #78824-Resurf Clifford, C</i>	<i>2,853</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(	1,454	0	0	0	0
521125 - Grant Contrib-Noncash	86,440	0	0	0	0
<i>11601 - Job 356196 - Traffic Signal W</i>	<i>87,894</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	10,726	0	0	0	0
<i>11857 - Job #75621 - Traffic Signal @</i>	<i>10,726</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11928 - Job # 82619 - Dequindre Cut Project</i>					
432130 - Grants-Pvb Wks-State(	6,589	0	0	0	0
<i>11928 - Job # 82619 - Dequindre Cut</i>	<i>6,589</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12084 - Job # 83661 - Conner Ave Pathway</i>					
432330 - Grants-Other	404	0	0	0	0
<i>12084 - Job # 83661 - Conner Ave P:</i>	<i>404</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12088 - Job # 80319 - Traffic Signal Improvemei</i>					
521125 - Grant Contrib-Noncash	13,883	0	0	0	0
<i>12088 - Job # 80319 - Traffic Signal Ir</i>	<i>13,883</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>12134 - Job #83024-Traffic Signal mod work alo.</i>					
521125 - Grant Contrib-Noncash	1,000	0	0	0	0
<i>12134 - Job #83024-Traffic Signal mo</i>	<i>1,000</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(	25,263	0	0	0	0
521125 - Grant Contrib-Noncash	25,263	0	0	0	0
<i>12156 - Job # 84857 - Installation Wo.</i>	<i>50,526</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12230 - Job # 81192 - Streetscaping - E. Jeffers</i>					
432330 - Grants-Other	1,381	0	0	0	0
521125 - Grant Contrib-Noncash	633	0	0	0	0
<i>12230 - Job # 81192 - Streetscaping -</i>	<i>2,014</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(	24,241	0	0	0	0
521125 - Grant Contrib-Noncash	144,793	0	0	0	0
<i>12240 - Job # 87286 - Traffic Signal @</i>	<i>169,034</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12247 - Job # 87287 - Traffic Signal - 50 locati</i>					
432130 - Grants-Pvb Wks-State(	27,494	0	0	0	0
521125 - Grant Contrib-Noncash	128,222	0	0	0	0
<i>12247 - Job # 87287 - Traffic Signal -</i>	<i>155,716</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12249 - Job # 87288 - Traffic Signal - 46 locati</i>					
521125 - Grant Contrib-Noncash	11,720	0	0	0	0
<i>12249 - Job # 87288 - Traffic Signal -</i>	<i>11,720</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12366 - Job #88495 - Resurf, etc @Schaefer, St</i>					
521125 - Grant Contrib-Noncash	91,793	0	0	0	0
<i>12366 - Job #88495 - Resurf, etc @St</i>	<i>91,793</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12367 - Job # 88494 - Resurf. etc @ Fullerton, L</i>					
521125 - Grant Contrib-Noncash	118,711	0	0	0	0
<i>12367 - Job # 88494 - Resurf. etc @ I</i>	<i>118,711</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	7,340	0	0	0	0
<i>12400 - Job # 87997 - Traffic Signal L</i>	<i>7,340</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12437 - Job# 83945 - Antietam Ave. Bridge</i>					
521125 - Grant Contrib-Noncash	208,428	0	0	0	0
<i>12437 - Job# 83945 - Antietam Ave. E</i>	<i>208,428</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(1,197	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2012-2013
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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>12557 - JOB# 100818 Resurf. ETC Jefferson, C</i>					
521125 - Grant Contrib-Noncash	1,197	0	0	0	0
<i>12557 - JOB# 100818 Resurf. ETC Je</i>	<i>2,394</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12558 - JOB # 100821 Resurf. ETC. Canfiels, C</i>					
432130 - Grants-Pvb Wks-State(	4,180	0	0	0	0
521125 - Grant Contrib-Noncash	550,440	0	0	0	0
<i>12558 - JOB # 100821 Resurf. ETC. C</i>	<i>554,620</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12577 - Job# 83657 Streetscaping Improvement</i>					
521125 - Grant Contrib-Noncash	11,222	0	0	0	0
<i>12577 - Job# 83657 Streetscaping Im</i>	<i>11,222</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(	0	0	0	0	0
521125 - Grant Contrib-Noncash	8,047	0	0	0	0
<i>12640 - Job#86170 - Median Install W</i>	<i>8,047</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12673 - JOB#88469 - Woodward Streetscaping</i>					
432330 - Grants-Other	13,361	0	0	0	0
<i>12673 - JOB#88469 - Woodward Stre</i>	<i>13,361</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12683 - Job#101317 - Median Constr. Work Alo</i>					
432130 - Grants-Pvb Wks-State(	0	0	0	0	0
521125 - Grant Contrib-Noncash	4,402	0	0	0	0
<i>12683 - Job#101317 - Median Constr</i>	<i>4,402</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	1,512	0	0	0	0
<i>12685 - Job#100417 - Traffic Signal L</i>	<i>1,512</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12735 - Job#80553 - Pavement Marking ETC.</i>					
521125 - Grant Contrib-Noncash	10,856	0	0	0	0
<i>12735 - Job#80553 - Pavement Marki</i>	<i>10,856</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12749 - Job # 102128 Bridge Attenuator</i>					
521125 - Grant Contrib-Noncash	83,540	0	0	0	0
<i>12749 - Job # 102128 Bridge Attenua</i>	<i>83,540</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12755 - Job#100801 - Lower Woodward Streets</i>					
432130 - Grants-Pvb Wks-State(	530,168	0	0	0	0
<i>12755 - Job#100801 - Lower Woodwa</i>	<i>530,168</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12805 - Job#103464 Asphalt Paving Work</i>					
432130 - Grants-Pvb Wks-State(60,870	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2012-2013
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	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>12805 - Job#103464 Asphalt Paving Work</i>					
521125 - Grant Contrib-Noncash	220,270	0	0	0	0
<i>12805 - Job#103464 Asphalt Paving W</i>	<i>281,140</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	10,108	0	0	0	0
<i>12932 - Job#100782 Traffic Signal Up</i>	<i>10,108</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12933 - Job#86343 Ridge Rd Over Rough River</i>					
521125 - Grant Contrib-Noncash	65,309	0	0	0	0
<i>12933 - Job#86343 Ridge Rd Over R</i>	<i>65,309</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13067 - Job # 105072 Countdown Pedestrian Si</i>					
521125 - Grant Contrib-Noncash	13,944	0	0	0	0
<i>13067 - Job # 105072 Countdown Pe</i>	<i>13,944</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13069 - Job # 103483 traffic Signal Interconnect</i>					
521125 - Grant Contrib-Noncash	61,063	0	0	0	0
<i>13069 - Job # 103483 traffic Signal In</i>	<i>61,063</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13114 - Job #107116 Resurf of Streets Meyer R</i>					
432130 - Grants-Pvb Wks-State	279,047	0	0	0	0
521125 - Grant Contrib-Noncash	2,544,418	0	0	0	0
<i>13114 - Job #107116 Resurf of Street</i>	<i>2,823,465</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13115 - Job 107111 Resurf of Streets East Cong</i>					
432130 - Grants-Pvb Wks-State	209,424	0	0	0	0
521125 - Grant Contrib-Noncash	1,980,742	0	0	0	0
<i>13115 - Job 107111 Resurf of Streets</i>	<i>2,190,166</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13116 - Job 107105 Resurf Streets Seven Mile I</i>					
432130 - Grants-Pvb Wks-State	246,223	0	0	0	0
521125 - Grant Contrib-Noncash	3,021,593	0	0	0	0
<i>13116 - Job 107105 Resurf Streets Se</i>	<i>3,267,816</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13154 - Job #80449 Reconstruction Work Along</i>					
432330 - Grants-Other	2,189,850	0	0	0	0
<i>13154 - Job #80449 Reconstruction W</i>	<i>2,189,850</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13157 - 107132 Resurfacing Streets 9.57 Miles ,</i>					
432130 - Grants-Pvb Wks-State	356,009	0	0	0	0
521125 - Grant Contrib-Noncash	3,833,346	0	0	0	0
<i>13157 - 107132 Resurfacing Streets</i>	<i>4,189,355</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13158 - Job #106851 Larned Bridge Rehabilitati</i>					
474100 - Miscellaneous Receipts	149,505	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>13158 - Job #106851 Larned Bridge Rehabilitati</i>					
521125 - Grant Contrib-Noncash	1,003,959	0	0	0	0
<i>13158 - Job #106851 Larned Bridge F</i>	<i>1,153,464</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13159 - Job #89390 Mid Town Green Way Loop</i>					
432130 - Grants-Pvb Wks-State(	150,899	0	0	0	0
440100 - Maintenance & Constr	81,947	0	0	0	0
521125 - Grant Contrib-Noncash	1,559,102	0	0	0	0
<i>13159 - Job #89390 Mid Town Green</i>	<i>1,791,948</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13160 - Job #106023 Greektown Streetscape Al</i>					
521125 - Grant Contrib-Noncash	1,120,794	0	0	0	0
<i>13160 - Job #106023 Greektown Stre</i>	<i>1,120,794</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13177 - WSU Streetscape Enhancements Proj</i>					
432100 - Grants-Public Works	180,574	0	0	0	0
521125 - Grant Contrib-Noncash	469,358	0	0	0	0
<i>13177 - WSU Streetscape Enhancer.</i>	<i>649,932</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13184 - Dix and Oakwood Traffic Signal Improve</i>					
521125 - Grant Contrib-Noncash	119,625	0	0	0	0
<i>13184 - Dix and Oakwood Traffic Sigr.</i>	<i>119,625</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13188 - DCC Transportation Enhancement Prog</i>					
432100 - Grants-Public Works	59,879	0	0	0	0
521125 - Grant Contrib-Noncash	202,231	0	0	0	0
<i>13188 - DCC Transportation Enhance</i>	<i>262,110</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13201 - Job 109632 Traffic Signal Timing Optimi</i>					
432130 - Grants-Pvb Wks-State(	476,008	0	0	0	0
<i>13201 - Job 109632 Traffic Signal Tir</i>	<i>476,008</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13221 - Job 101437 Traffic Signal Modernizator</i>					
521125 - Grant Contrib-Noncash	67,817	0	0	0	0
<i>13221 - Job 101437 Traffic Signal Mo</i>	<i>67,817</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13222 - Job 107477 Resurfacing Work and Cold</i>					
432130 - Grants-Pvb Wks-State(	234,430	0	0	0	0
521125 - Grant Contrib-Noncash	3,267,267	0	0	0	0
<i>13222 - Job 107477 Resurfacing Wor</i>	<i>3,501,697</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13227 - Job 107698 High Intensity Activated Crc</i>					
521125 - Grant Contrib-Noncash	337,146	0	0	0	0
<i>13227 - Job 107698 High Intensity Ac</i>	<i>337,146</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>13228 - Job 109584 Traffic Signal Upgrading</i>					
521125 - Grant Contrib-Noncash	1,200,887	0	0	0	0
<i>13228 - Job 109584 Traffic Signal Upg</i>	<i>1,200,887</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13307 - Job#110472 Hot Mix Asphalt Resurfacir.</i>					
432130 - Grants-Pvb Wks-State(	79,318	0	0	0	0
521125 - Grant Contrib-Noncash	972,250	0	0	0	0
<i>13307 - Job#110472 Hot Mix Asphalt</i>	<i>1,051,568</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13308 - Job#110473 Hot Mix Asphalt Resurfacir.</i>					
432130 - Grants-Pvb Wks-State(	98,078	0	0	0	0
521125 - Grant Contrib-Noncash	1,798,712	0	0	0	0
<i>13308 - Job#110473 Hot Mix Asphalt</i>	<i>1,896,790</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13309 - Job#104601 I-96 West Bound over Rou</i>					
432130 - Grants-Pvb Wks-State(	35,203	0	0	0	0
521125 - Grant Contrib-Noncash	141,752	0	0	0	0
<i>13309 - Job#104601 I-96 West Bounc</i>	<i>176,955</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13310 - Job#104599 I-96 East Bound over Roug</i>					
432130 - Grants-Pvb Wks-State(	21,383	0	0	0	0
521125 - Grant Contrib-Noncash	641,757	0	0	0	0
<i>13310 - Job#104599 I-96 East Bound</i>	<i>663,140</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13311 - Corktown Mexicantown Project</i>					
432100 - Grants-Public Works	110,853	0	0	0	0
521125 - Grant Contrib-Noncash	182	0	0	0	0
<i>13311 - Corktown Mexicantown Proje</i>	<i>111,035</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13316 - Job#106817 Hot Mix Asphalt Paving Wc</i>					
432130 - Grants-Pvb Wks-State(	20,767	0	0	0	0
521125 - Grant Contrib-Noncash	377,087	0	0	0	0
<i>13316 - Job#106817 Hot Mix Asphalt</i>	<i>397,854</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13364 - Pedestrian Signal countdown Timer Inst</i>					
521125 - Grant Contrib-Noncash	273,126	0	0	0	0
<i>13364 - Pedestrian Signal countdown</i>	<i>273,126</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13407 - Job #110806 Pavement Marking Work</i>					
521125 - Grant Contrib-Noncash	337,375	0	0	0	0
<i>13407 - Job #110806 Pavement Mark</i>	<i>337,375</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13408 - Hot Mix Asphalt</i>					
521125 - Grant Contrib-Noncash	152	0	0	0	0
<i>13408 - Hot Mix Asphalt</i>	<i>152</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>12396 - Solid Waste Management</i>					
440100 - Maintenance & Constr	749,498	0	0	0	0
444100 - Sanitation Charges	0	20,000	20,000	20,000	0
448019 - TCM Undistributed Rev	3,800	0	0	0	0
<i>12396 - Solid Waste Management</i>	<i>753,298</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>0</i>
<i>12397 - Refuse Collection</i>					
407120 - Development Improver	98,535	98,000	90,155	90,155	(7,845)
408170 - Other Interest On Taxe	427,878	0	0	0	0
444100 - Sanitation Charges	99,167	0	0	0	0
444150 - Solid Waste Fees	45,408,216	46,687,000	36,144,306	36,144,306	(10,542,694)
444160 - Commerical Solid Was	133	1,222,000	796,500	796,500	(425,500)
444170 - Sanitation Inspection F	0	1,782,800	1,210,560	1,210,560	(572,240)
448115 - Other Fees	1,708	0	0	0	0
510100 - Street Funds Reimburs	0	346,809	746,621	746,621	399,812
<i>12397 - Refuse Collection</i>	<i>46,035,637</i>	<i>50,136,609</i>	<i>38,988,142</i>	<i>38,988,142</i>	<i>(11,148,467)</i>
<i>12707 - Scrap Tire Grant</i>					
432120 - Grants-Public Works	102,825	50,000	50,000	50,000	0
<i>12707 - Scrap Tire Grant</i>	<i>102,825</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>
<i>12943 - Environmental Inspection Division</i>					
455155 - Civil Infraction Fines	109,381	136,000	109,381	109,381	(26,619)
474100 - Miscellaneous Receipts	92	0	0	0	0
<i>12943 - Environmental Inspection Divi</i>	<i>109,473</i>	<i>136,000</i>	<i>109,381</i>	<i>109,381</i>	<i>(26,619)</i>
<i>13143 - Greater Det. Res. Recovery Authority (C</i>					
449150 - Personal Services-Oth-	140,431	0	0	0	0
<i>13143 - Greater Det. Res. Recovery A</i>	<i>140,431</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05992 - Local Street Fund In Kind</i>					
521120 - Grant Contributions-Nc	221,088	0	0	0	0
<i>05992 - Local Street Fund In Kind</i>	<i>221,088</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 (	101,845	0	0	0	0
<i>06953 - Demo/Neighborhood Rest-Pr</i>	<i>101,845</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00910 - City Engineer</i>					
412100 - General Street Use Pe	567,175	400,000	545,000	545,000	145,000
412110 - General Use Street Pe	88,319	83,000	45,000	45,000	(38,000)
412130 - Sidewalk Permits	874	1,000	500	500	(500)
412140 - Spur Track Permits	25	0	0	0	0
412170 - House Number Fees	1,703	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>00910 - City Engineer</i>					
412180 - Other Licen, Perm-Stre	325	0	35,000	35,000	35,000
413110 - Construction Inspector	1,517,161	1,725,973	1,590,235	1,590,235	(135,738)
413140 - Construction Insp Chgs	733,853	1,285,341	0	0	(1,285,341)
413160 - Construction Insp Ot	1,385	0	0	0	0
413180 - Construction Insp Ot -E	33,458	0	0	0	0
447555 - Other Reimbursements	200	0	0	0	0
448019 - TCM Undistributed Rev	67,319	0	0	0	0
449115 - Personal Services Ot-E	1,111	0	0	0	0
449125 - Personal Services	457	243,500	0	0	(243,500)
449155 - Personal Services-Dep	91	0	0	0	0
449180 - Personal Services-DPV	188,405	0	0	0	0
472130 - Equipment Rentals	31,680	31,000	0	0	(31,000)
474100 - Miscellaneous Receipts	5,880	20,500	0	0	(20,500)
510100 - Street Funds Reimburs	5,830	14,786	0	0	(14,786)
<i>00910 - City Engineer</i>	<i>3,245,251</i>	<i>3,805,100</i>	<i>2,215,735</i>	<i>2,215,735</i>	<i>(1,589,365)</i>
<i>07177 - Sidewalk Construction</i>					
407125 - Sidewalk Construction	13,069	0	0	0	0
474100 - Miscellaneous Receipts	9,349	0	0	0	0
<i>07177 - Sidewalk Construction</i>	<i>22,418</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13074 - Job #104602 - Lafayette St. Bridge</i>					
432130 - Grants-Pvb Wks-State	7,311	0	0	0	0
521125 - Grant Contrib-Noncash	597,880	0	0	0	0
<i>13074 - Job #104602 - Lafayette St. E</i>	<i>605,191</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13075 - Job #105541 - ADA Ramps at 102 Inter:</i>					
432130 - Grants-Pvb Wks-State	2,117	0	0	0	0
521125 - Grant Contrib-Noncash	1,828,090	0	0	0	0
<i>13075 - Job #105541 - ADA Ramps a</i>	<i>1,830,207</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13076 - Job #105542 - ADA Ramps at 134 Inter:</i>					
432100 - Grants-Public Works	73,724	0	0	0	0
432130 - Grants-Pvb Wks-State	167,714	0	0	0	0
<i>13076 - Job #105542 - ADA Ramps a</i>	<i>241,438</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13077 - Job #105546 - ADA Ramps at 114 Inter:</i>					
432130 - Grants-Pvb Wks-State	157,559	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2012-2013
Appropriation Summary - Revenues

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
A19000 - Department of Public Works					
<i>13077 - Job #105546 - ADA Ramps at 114 Inter:</i>					
521125 - Grant Contrib-Noncash	1,175,513	0	0	0	0
13077 - Job #105546 - ADA Ramps a	1,333,072	0	0	0	0
A19000 - Department of Public Works	166,391,977	113,825,209	101,355,170	101,355,170	(12,470,039)
Grand Total	166,391,977	113,825,209	101,355,170	101,355,170	(12,470,039)

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 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	
Total Administration	4		4		4	
Total Administration	4		4		4	
00039 - Rodent Control						
190402 - Rodent Control						
Environmental Control Inspect	1		0		0	
Total Rodent Control	1		0		0	
Total Rodent Control	1		0		0	
00910 - City Engineer						
190702 - Engineering Services						
City Engineer	1		0		0	
Head Eng - Design & Field Svcs	1		0		0	
Admin Asst GD II - City Eng	1		0		0	
Head Clerk	1		0		0	
Executive Secretary II	1		0		0	
Total Engineering Services	5		0		0	
190707 - Street and Highway Design						
Engineer of Streets	1		0		0	
Sr Assoc Civil Eng - Field	1		0		0	
Sr Assoc Struct Eng - Design	1		0		0	
Associate Civil Eng - Design	1		0		0	
Total Street and Highway Design	4		0		0	
190708 - Survey Office						
Sr Geograph Info Sys Supp Tech	1		0		0	
Supervisor of Maps and Records	1		0		0	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
00910 - City Engineer						
190708 - Survey Office						
Drafting Technician III	1		0		0	
Total Survey Office	3		0		0	
191701 - General Inspection						
Field Engineer	1		0		0	
Sr Asst Civil Eng - Field	1		0		0	
Sr Assoc Civil Eng - Field	1		0		0	
Associate Civil Eng - Field	1		0		0	
Associate Surveyor	1		0		0	
Construction Permit Coord	1		1		1	
Sr Construction Inspector	7		5		5	
Supervising Survey Technician	1		0		0	
Materials Laboratory Tech	1		0		0	
Office Assistant III	1		1		1	
Total General Inspection	16		7		7	
Total City Engineer	28		7		7	
06424 - Major Street Fund - Operations						
193822 - DPW Street Maintenance						
Manager II - Public Works	1		1		1	
Street Maint Foreman	6		8		8	
Street Maint Sub-Foreman	13		11		11	
Const Equip Oper- 50 Ton Crane	1		1		1	
Construction Equip Operator	6		6		6	
Vehicle Operator III	25		25		25	
Sprv of Street Maint and Const	2		2		2	
Asst Sprv Street Maint and Con	5		4		4	
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	
Vehicle Operator I	25		25		25	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
06424 - Major Street Fund - Operations						
193822 - DPW Street Maintenance						
Asphalt Finisher	4		4		4	
Laborer A	32		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	
Total DPW Street Maintenance	167		166		166	
193825 - Transportation Planning						
City Traffic Engineer	1		1		1	
Head Engineer - Transportation	1		1		1	
Engineering Services Coord	1		1		1	
Eng Support Specialist II	1		1		1	
Traffic Engineer	2		2		2	
Traffic Signal Install & Maint	1		0		0	
Prin Data Proc Prog Analyst	1		0		0	
Elect Worker Foreman	1		1		1	
Sr Associate Traffic Engineer	3		3		3	
Sr Assoc Elect Eng - Design	1		1		1	
Sr Asst Traffic Engineer	1		1		1	
Associate Traffic Engineer	3		3		3	
Senior Accountant	1		0		0	
Drafting Technician III	1		1		1	
Traffic Survey Checker	1		1		1	
Senior Bookkeeper	1		1		1	
Office Assistant III	1		1		1	
Office Assistant II	1		1		1	
Elect Worker - General	0		1		1	
Manager I - Transportation	0		1		1	
Total Transportation Planning	23		22		22	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
06424 - Major Street Fund - Operations						
193826 - Transportation-Signs & Markings						
Traffic Sign Shop Supervisor	1		1		1	
Asst Sprv of Sign Shop	1		1		1	
Project Traffic Adjuster	2		2		2	
Sign Shop Foreman	3		3		3	
Sign Stencil Preparator	1		1		1	
Sheet Metal Mechanic	1		0		0	
Building Attendant A	1		1		1	
Laner Truck Opr Mechanic	1		1		1	
Traffic Sign Mechanic	29		24		24	
Sprv Traffic Investigator	1		1		1	
Traffic Investigator	8		7		7	
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	54		47		47	
193830 - City Engineers						
Materials Laboratory Tech	0		1		1	
Sr Construction Inspector	0		2		2	
Drafting Technician III	0		1		1	
Sr Assoc Struct Eng - Design	0		1		1	
Head Eng - Design & Field Svcs	0		1		1	
Field Engineer	0		1		1	
Engineer of Streets	0		1		1	
Sr Assoc Civil Eng - Field	0		3		3	
Associate Civil Eng - Design	0		1		1	
Sr Asst Civil Eng - Field	0		1		1	
Associate Surveyor	0		1		1	
Supervising Survey Technician	0		1		1	
Supervisor of Maps and Records	0		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
06424 - Major Street Fund - Operations						
193830 - City Engineers						
Sr Geograph Info Sys Supp Tech	0		1		1	
Executive Secretary II	0		1		1	
Admin Asst GD II - City Eng	0		1		1	
Head Clerk	0		1		1	
City Engineer	0		1		1	
Total City Engineers	0		21		21	
Total Major Street Fund - Operations	244		256		256	
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	1		1		1	
Total Divisional Administrative Services	3		3		3	
190411 - Production Data Center						
Sanitation Control Ctr Oper	7		6		6	
Total Production Data Center	7		6		6	
Total Solid Waste Management	10		9		9	
12397 - Refuse Collection						
190412 - Supervision and Field Office						
District Clerk	3		3		3	
Office Assistant III	0		0		0	
Total Supervision and Field Office	3		3		3	
190414 - Courville Bulk Collection						
Refuse Collection Foreman	4		4		4	
Refuse Collection Packer Oper	75		60		60	
Principal Clerk	1		0		0	
Sanitation Laborer	8		0		0	
Total Courville Bulk Collection	88		64		64	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
12397 - Refuse Collection						
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	125		100		100	
Construction Equip Operator	1		1		1	
	<hr/>		<hr/>		<hr/>	
Total Courville Refuse Collection (Residentia	140		115		115	
190416 - Business District Cleanup						
Refuse Collection Foreman	1		1		1	
Refuse Collection Packer Oper	16		12		12	
	<hr/>		<hr/>		<hr/>	
Total Business District Cleanup	17		13		13	
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		1		1	
	<hr/>		<hr/>		<hr/>	
Total Container Services	11		10		10	
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		6		6	
Sanitation Laborer	3		2		2	
	<hr/>		<hr/>		<hr/>	
Total Yard Operations	22		19		19	
	<hr/>		<hr/>		<hr/>	
Total Refuse Collection	281		224		224	
12398 - Refuse Disposal						
190419 - Disposal Activities						
Refuse Collection Foreman	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
12398 - Refuse Disposal						
190419 - Disposal Activities						
Const Equip Oper- 50 Ton Crane	1		0		0	
Construction Equip Operator	2		2		2	
Vehicle Operator I	2		1		1	
Sanitation Laborer	2		2		2	
Transfer Station Attendant	3		3		3	
Total Disposal Activities	11		9		9	
Total Refuse Disposal	11		9		9	
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	9		9		9	
Total Pilot Recycling Program	9		9		9	
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		2		2	
Environmental Control Inspect	22		22		22	
Office Assistant I	3		3		3	
Principal Clerk	0		1		1	
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						
Director - GDRRA	1		1		1	
Head Acct & Office Mgr - GDRRA	1		1		1	
Admin Asst GD III - GDRRA	1		1		1	

**CITY OF DETROIT
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

Department of Public Works

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
13143 - Greater Det. Res. Recovery Authority						
190422 - Greater Det. Res. Recovery Author						
Admin Asst GD I - GDRRA	2		1		1	
Total Greater Det. Res. Recovery Authority (C	5		4		4	
Total Greater Det. Res. Recovery Authority (C	5		4		4	
Agency Total	625		554		554	