

City of Detroit

OFFICE OF THE AUDITOR GENERAL



**Analysis of the Mayor's
2012-2013 Proposed Budget**

**ANALYSIS OF THE MAYOR'S 2012-2013
PROPOSED BUDGET**

CONTENTS

	<u>Page</u>
AUDITOR GENERAL'S MESSAGE	i
SUMMARY	
SUMMARY OF RESULTS	I
Exhibit 1 – COMPONENTS OF THE NET DECREASE IN REVENUES	VII
Exhibit 2 – COMPONENTS OF THE NET DECREASE IN APPROPRIATIONS	VIII
REVENUES	
Exhibit 3 – MAJOR REVENUES FOR FISCAL YEAR 2007-2008 THROUGH FISCAL YEAR 2012-2013	1
STATE REVENUE SHARING	2
MUNICIPAL INCOME TAX REVENUES	5
PROPERTY TAX REVENUES	9
CASINO-RELATED REVENUE	12
UTILITY USERS TAX REVENUES	16
OTHER REVENUES	18
APPROPRIATIONS	
Exhibit 4 – APPROPRIATIONS FOR FISCAL YEAR 2007-2008 THROUGH FISCAL YEAR 2012-2013	25
SALARIES AND WAGES	26
EMPLOYEE BENEFITS (EXCLUDING PENSIONS)	30
PENSIONS	33
OTHER EXPENSES	38
OTHER	
RISK MANAGEMENT	43
GENERAL FUND SUBSIDY PAYMENTS	49

**ANALYSIS OF THE MAYOR'S 2012-2013
PROPOSED BUDGET**

CONTENTS

	<u>Page</u>
OTHER (Continued)	
GENERAL FUND SURPLUS/(DEFICIT)	53
DEPARTMENT OF TRANSPORTATION	55
SOLID WASTE FUND	61
EMERGING ISSUES	62