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# City of Detroit

## CITY COUNCIL

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TO: Ron Brundidge, Director  
Department of Public Works

FROM: David Whitaker, Director   
Legislative Policy Division

DATE: March 14, 2022

RE: 2022-2023 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2022-2023 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Wednesday, March 23, 2022, at 10:00 a.m.** We would then appreciate a written response to the issues/questions at your earliest convenience before or after your budget hearing. Please forward a copy of your responses to the Council members, the City Clerk's Office, and the Legislative Policy Division.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

Attachments:

Issues and Questions  
Agency Plan: Mission, Goals and Activity Summary  
Budget Summary  
Appropriation and Cost Center Expenditures  
Positions

cc: Councilmembers  
Auditor General's Office  
Jay Rising, CFO  
Tanya Stoudemire, Chief Deputy CFO  
Steven Watson, Deputy CFO/Budget Director  
Hakim Berry, Group Executive  
John Wallace, Agency CFO for Transportation and Public Works Division  
Gail Fulton, Mayor's Office

**Department of Public Works (19)**  
**FY 2022-2023 Budget Analysis by the Legislative Policy Division**

Issues and Questions

- 1) The Four-Year Financial Plan projects Gas and Weight Tax revenues to increase by an average of 2%; how was this determined? Please describe any new developments in ACT 51 funding.
- 2) On page B19-11: why do Street Fund Capital revenues in cost center 193850 dip in FY 2023? What is causing the decrease in Gas & Weight Taxes in cost center 193800 in FY 2023?
- 3) As of Jan 1, 2022, MI Motor -fuel tax rates are indexed to CPI, up to a maximum of 5% annually, please explain how this rate increase is reflected in the FY 2023 budget.
- 4) On page B19-11: Please describe the revenue in appropriation 21087- FY 23 Highway Research & Planning Grant. Is there a city match required for this grant; if so, where is it budgeted? Why is the revenue for one year and expenditures are budgeted for the four forecast years (page B19-9)?
- 5) On page B19-11: What is basis of the increase in Solid Waste revenues of \$2.9 million (5.5%)?
- 6) On page B19-9: What is causing the year-over-year decrease in the following cost centers:
  - i) (\$539,637) in appropriation 25190 – cost center 193821 Lighting Signal Maintenance- PLD?
  - ii) (\$3.6 million) in appropriation 25190 – cost center 193840 Administrative Charges?
- 7) Please update Council on the status of city-wide recycling. Please provide the number of city households participating in this effort. Do we know if the contractors are in fact getting recycling to actual recyclers or is it going to landfill?
- 8) According to the Office of the Chief Financial Officer (OCFO), as of December 31, 2021, the department had 174 vacancies, how many vacancies are in the General Fund and how many are in non-General Funds; please explain the reason for vacancies.
- 9) Please briefly describe the difficulty of filling vacancies or the reason for keeping positions vacant. Also, please briefly explain the department's strategy to fill the vacant positions.
- 10) Please provide a list of capital projects with their estimated budgets in 2021 and 2022 that were financed by the 2018 bond sale. Also, please provide a list of capital projects with their estimated budgets in 2023, if available.
- 11) Please provide an update on the \$125 million in Michigan Transportation Fund bonds sold in 2017. Please list the commercial corridors and other capital projects to be completed in upcoming fiscal year and next four years with this capital funding.
- 12) Please briefly explain the department's new expense initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2023. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2023.
- 13) According to the June 30, 2021, Greater Detroit Resource Recovery Authority (GDRRA) financial statements, in April 2021 operations ceased at the waste to energy facility and the authority took over daily management of the facility/grounds with the expectation of dismantling/demolishing certain

buildings and repurposing the facility. Please provide a status update on the energy to waste facility with timelines, if available.

- 14) GDRRA Financial results for FY 2021 show revenues from the tipping fees increased by \$2.2 million, 21%; however, expenses from waste disposal increased by \$2.6 million, 34% contributing to an operating loss of \$1.1 million. Please explain. What adjustments to operations if any will be made to address operating losses?
- 15) What is the current tipping fee amount and is it projected to increase/decrease in the upcoming fiscal year? Please explain any changes.
- 16) Did the auction of GDRRA salvageable assets occur in November 2021 and where were the proceeds of the auction recorded? What are the plans for any GDRRA fund balance remaining upon disposition of the facility?

# DEPARTMENT OF PUBLIC WORKS (19)

## Department Overview

### MISSION:

The Department of Public Works provides excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment in a cost-effective manner. Recent departmental highlights include:

- The construction of streetscapes on commercial corridors to support businesses and encourage increased usage by pedestrians and bicyclists. These improvements are funded by Gas & Weight Taxes, allocations from federal and state surface transportation funds, as well as Road Bond funds that were authorized in 2017.
- An aggressive program to ensure that all newly resurfaced streets in the City are compliant with all Americans with Disabilities Act (ADA) accessibility standards for handicap ramps.

### STRATEGIC PRIORITIES:

1. Provide municipal solid waste management in an efficient and environmentally responsible manner.
2. Provide high quality, cost-effective maintenance of City assets in our public rights-of-way.
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 traffic flow.

## Operating Programs

- **Administrative Division** provides overall management and efficiencies. It houses the Street Administrator, who oversees all street-funded DPW operations including Traffic Engineering and Street Maintenance Divisions and the majority of City Engineering. It accounts for State Gas and Weight Tax revenue and for State and Federal grants on a project basis.
- **Street Maintenance Division** serves 673 miles of major streets and 1,875 miles of local streets, 29 bridges, and 807 traffic signals with maintenance, including the repair of potholes, snow removal, residential street resurfacing, installation of residential speed humps, maintaining public areas underneath viaducts, and the physical facilitation of street closures. This activity provides for the management, construction, and maintenance of streets, bridges, traffic signals, traffic control signs, pavement markings, and non-motorized improvements.

# DEPARTMENT OF PUBLIC WORKS (19)

- **City Engineering Division** designs, surveys, engineers and inspects roads and bridge improvements on the public right-of-way. This division manages all major road and bridge construction projects, including paving and streetscape enhancement projects. Plan and petition review services on behalf of planned construction projects ensure compliance with State and City construction standards.
- **Traffic Engineering Division** installs and maintains traffic control devices, pavement markings and street layouts to make the street system safe and fit for public use. It ensures safe, expeditious traffic flow through traffic control devices, signals, parking control devices, geometric improvements and pavement markings. The **Traffic Sign Shop** fabricates, repairs, and maintains traffic control and street name signs. Activities include evaluating and planning requests for changes in the street system and interfacing with external agencies such as the Federal Highway Administration, Michigan Department of Transportation and Wayne County Road Commission to coordinate highway planning. **Public Act 48**, the Metropolitan Extension Telecommunication Rights-of-Way Oversight Act (METRO), 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 rights-of-way. Revenues collected can be appropriated and used for rights-of-way related purposes.
- **Solid Waste Division** provides for collection and disposal of waste generated by residential homes and commercial establishments, engaging accepted industry standards to collect, process and dispose of refuse, yard waste and recyclable material. Services include scheduled weekly and bi-weekly collections of refuse, bulk, yard waste and recyclables performed by contractual waste haulers; disposal or processing activities for each; annual inspections of commercial businesses; commercial refuse collection; and residential street sweeping. Solid Waste enforcement activities are performed by the Building, Safety Engineering and Environmental Department in coordination.
- **Greater Detroit Resource Recovery Authority** is a public body corporate created under Michigan Public Act 179 (1947). The GDRRA Board of Directors was established in 1984 to provide efficient, environmentally responsible waste disposal service to the residential, commercial, industrial sectors of Detroit as part of a total post-collection system including transportation, recycling and disposal.

## Performance Metrics

- **Trash Removal & Recycling Hauling:** Number of participating households in recycling program, number of pick-up requests, and weekly tonnage
- **Greater Detroit Resource Recovery Authority:** Tonnage of debris collected per week

## Operating Budget Highlights:

- Adds \$1 million to support increased participation in Trash Removal and Recycling Hauling.
- Adds \$1.5 million to the Greater Detroit Resource Recovery Authority in response to increasing disposal cost rates.

**Department Name:** Department of Public Works

**Department #:** 19

**Budget Summary:**

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,445,391	168,649,822	4,629,000	165,195,750	4,705,000	168,637,131
Total Expenditures	2,426,795	180,078,680	3,419,659	149,222,047	3,746,331	151,166,053
<b>Net Tax Cost</b>	<b>(2,018,596)</b>	<b>11,428,858</b>	<b>(1,209,341)</b>	<b>(15,973,703)</b>	<b>(958,669)</b>	<b>(17,471,078)</b>

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	4,705,000	171,903,445	4,705,000	175,682,208	4,705,000	179,088,920
Total Expenditures	3,770,053	154,305,001	3,845,102	157,801,459	3,891,933	161,041,000
<b>Net Tax Cost</b>	<b>(934,947)</b>	<b>(17,598,444)</b>	<b>(859,898)</b>	<b>(17,880,749)</b>	<b>(813,067)</b>	<b>(18,047,920)</b>

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	23	33	33	33	33	33
Non-General Fund	299	463	463	463	463	463
<b>Total Positions</b>	<b>322</b>	<b>496</b>	<b>496</b>	<b>496</b>	<b>496</b>	<b>496</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>19 - Department of Public Works</b>	<b>149,222,047</b>	<b>151,166,053</b>	<b>154,305,001</b>	<b>157,801,459</b>	<b>161,041,000</b>
Salaries & Wages	23,685,684	24,892,564	25,390,415	25,898,224	26,157,206
Employee Benefits	7,823,183	7,814,158	7,381,743	7,495,828	7,586,498
Professional & Contractual Services	29,630,722	30,921,367	31,663,479	32,423,402	33,071,870
Operating Supplies	14,402,650	14,083,055	14,421,047	14,767,154	15,062,496
Operating Services	25,907,562	23,817,311	24,388,926	24,974,262	25,473,749
Equipment Acquisition	4,656,784	5,387,642	3,700,307	4,057,768	4,875,641
Capital Outlays	27,213,855	28,212,555	31,377,172	32,257,489	32,948,640
Fixed Charges	13,785,557	13,731,376	13,673,043	13,615,549	13,550,630
Other Expenses	2,116,050	2,306,025	2,308,869	2,311,783	2,314,270
<b>Grand Total</b>	<b>149,222,047</b>	<b>151,166,053</b>	<b>154,305,001</b>	<b>157,801,459</b>	<b>161,041,000</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - ALL FUNDS  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>19 - Department of Public Works</b>	<b>165,195,750</b>	<b>168,637,131</b>	<b>171,903,445</b>	<b>175,682,208</b>	<b>179,088,920</b>
Grants, Shared Taxes, & Revenues	3,810,000	4,621,200	3,933,624	3,997,296	4,062,241
Revenues from Use of Assets	200,000	200,000	200,000	200,000	200,000
Sales & Charges for Services	49,911,875	52,161,875	52,561,875	53,075,362	53,503,245
Licenses, Permits, & Inspection Charges	4,629,000	4,705,000	4,705,000	4,705,000	4,705,000
Taxes, Assessments, & Interest	99,300,000	98,900,000	101,800,000	104,000,000	106,100,000
Contributions & Transfers	7,344,875	8,049,056	8,702,946	9,704,550	10,518,434
<b>Grand Total</b>	<b>165,195,750</b>	<b>168,637,131</b>	<b>171,903,445</b>	<b>175,682,208</b>	<b>179,088,920</b>



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>19 - Department of Public Works</b>	<b>149,222,047</b>	<b>151,166,053</b>	<b>154,305,001</b>	<b>157,801,459</b>	<b>161,041,000</b>
<b>1000 - General Fund</b>	<b>3,419,659</b>	<b>3,746,331</b>	<b>3,770,053</b>	<b>3,845,102</b>	<b>3,891,933</b>
Salaries & Wages	2,048,464	2,363,970	2,411,250	2,459,475	2,484,070
Employee Benefits	699,425	721,077	681,648	692,221	700,586
Operating Supplies	405,150	424,345	434,530	444,959	453,859
Operating Services	240,370	209,714	214,747	219,900	224,299
Other Expenses	26,250	27,225	27,878	28,547	29,119
<b>3301 - Major Street</b>	<b>92,786,933</b>	<b>91,612,203</b>	<b>93,584,486</b>	<b>95,693,899</b>	<b>97,802,535</b>
Salaries & Wages	15,573,815	16,187,929	16,511,688	16,841,922	17,010,341
Employee Benefits	5,127,680	5,093,203	4,810,809	4,885,189	4,944,331
Professional & Contractual Services	3,603,000	3,680,367	3,768,695	3,859,144	3,936,326
Operating Supplies	13,505,754	13,397,252	13,718,784	14,048,035	14,328,994
Operating Services	12,875,895	9,349,490	9,573,877	9,803,652	9,999,727
Equipment Acquisition	2,071,577	2,802,431	1,053,051	1,346,979	2,110,636
Capital Outlays	24,153,855	25,091,355	28,193,548	29,010,193	29,636,399
Fixed Charges	13,785,557	13,731,376	13,673,043	13,615,549	13,550,630
Other Expenses	2,089,800	2,278,800	2,280,991	2,283,236	2,285,151
<b>3305 - PA 48 2002 Fund</b>	<b>3,060,000</b>	<b>3,121,200</b>	<b>3,183,624</b>	<b>3,247,296</b>	<b>3,312,241</b>
Capital Outlays	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
<b>3401 - Solid Waste Management</b>	<b>49,955,455</b>	<b>52,686,319</b>	<b>53,766,838</b>	<b>55,015,162</b>	<b>56,034,291</b>
Salaries & Wages	6,063,405	6,340,665	6,467,477	6,596,827	6,662,795
Employee Benefits	1,996,078	1,999,878	1,889,286	1,918,418	1,941,581
Professional & Contractual Services	26,027,722	27,241,000	27,894,784	28,564,258	29,135,544

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Operating Supplies	491,746	261,458	267,733	274,160	279,643
Operating Services	12,791,297	14,258,107	14,600,302	14,950,710	15,249,723
Equipment Acquisition	2,585,207	2,585,211	2,647,256	2,710,789	2,765,005
<b>Grand Total</b>	<b>149,222,047</b>	<b>151,166,053</b>	<b>154,305,001</b>	<b>157,801,459</b>	<b>161,041,000</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
REVENUES BY SUMMARY CATEGORY - FUND DETAIL  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>19 - Department of Public Works</b>	<b>165,195,750</b>	<b>168,637,131</b>	<b>171,903,445</b>	<b>175,682,208</b>	<b>179,088,920</b>
<b>1000 - General Fund</b>	<b>4,629,000</b>	<b>4,705,000</b>	<b>4,705,000</b>	<b>4,705,000</b>	<b>4,705,000</b>
Licenses, Permits, & Inspection Charges	4,629,000	4,705,000	4,705,000	4,705,000	4,705,000
<b>3301 - Major Street</b>	<b>105,065,875</b>	<b>105,553,375</b>	<b>107,715,875</b>	<b>110,129,362</b>	<b>112,457,245</b>
Grants, Shared Taxes, & Revenues	750,000	1,500,000	750,000	750,000	750,000
Revenues from Use of Assets	200,000	200,000	200,000	200,000	200,000
Sales & Charges for Services	3,015,875	2,965,875	3,165,875	3,379,362	3,607,245
Taxes, Assessments, & Interest	99,100,000	98,700,000	101,600,000	103,800,000	105,900,000
Contributions & Transfers	2,000,000	2,187,500	2,000,000	2,000,000	2,000,000
<b>3305 - PA 48 2002 Fund</b>	<b>3,060,000</b>	<b>3,121,200</b>	<b>3,183,624</b>	<b>3,247,296</b>	<b>3,312,241</b>
Grants, Shared Taxes, & Revenues	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
<b>3401 - Solid Waste Management</b>	<b>52,440,875</b>	<b>55,257,556</b>	<b>56,298,946</b>	<b>57,600,550</b>	<b>58,614,434</b>
Sales & Charges for Services	46,896,000	49,196,000	49,396,000	49,696,000	49,896,000
Taxes, Assessments, & Interest	200,000	200,000	200,000	200,000	200,000
Contributions & Transfers	5,344,875	5,861,556	6,702,946	7,704,550	8,518,434
<b>Grand Total</b>	<b>165,195,750</b>	<b>168,637,131</b>	<b>171,903,445</b>	<b>175,682,208</b>	<b>179,088,920</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
<b>19 - Department of Public Works</b>	<b>149,222,047</b>	<b>151,166,053</b>	<b>154,305,001</b>	<b>157,801,459</b>	<b>161,041,000</b>
<b>1000 - General Fund</b>	<b>3,419,659</b>	<b>3,746,331</b>	<b>3,770,053</b>	<b>3,845,102</b>	<b>3,891,933</b>
<b>27190 - Development Support - Street Design</b>	<b>1,948,485</b>	<b>2,037,539</b>	<b>2,057,274</b>	<b>2,099,204</b>	<b>2,126,183</b>
191701 - General Inspection	1,948,485	2,037,539	2,057,274	2,099,204	2,126,183
<b>29190 - DPW Administration</b>	<b>1,471,174</b>	<b>1,708,792</b>	<b>1,712,779</b>	<b>1,745,898</b>	<b>1,765,750</b>
190100 - Public Works Administration	1,471,174	1,708,792	1,712,779	1,745,898	1,765,750
<b>3301 - Major Street</b>	<b>92,786,933</b>	<b>91,612,203</b>	<b>93,584,486</b>	<b>95,693,899</b>	<b>97,802,535</b>
<b>04189 - Major Street Fund Capital</b>	<b>26,119,032</b>	<b>26,800,386</b>	<b>28,126,958</b>	<b>29,210,659</b>	<b>30,577,591</b>
193850 - Street Fund Capital	26,119,032	26,800,386	28,126,958	29,210,659	30,577,591
<b>20453 - DPW Major Street Improvement Bond 2017</b>	<b>13,785,557</b>	<b>13,731,376</b>	<b>13,673,043</b>	<b>13,615,549</b>	<b>13,550,630</b>
193337 - Major Street Bond Capital Projects	13,785,557	13,731,376	13,673,043	13,615,549	13,550,630
<b>21087 - FY23 Highway Research &amp; Planning Grant</b>	<b>-</b>	<b>937,500</b>	<b>960,000</b>	<b>983,040</b>	<b>1,002,701</b>
191111 - Grants - Department of Public Works	-	937,500	960,000	983,040	1,002,701
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>52,882,344</b>	<b>50,142,941</b>	<b>50,824,485</b>	<b>51,884,651</b>	<b>52,671,613</b>
193821 - Lighting Signal Maintenance - PLD	2,309,266	1,769,609	1,807,578	1,846,460	1,879,638
193822 - DPW Street Maintenance	18,977,096	19,635,080	19,882,623	20,309,724	20,619,927
193825 - Transportation Planning	3,075,951	3,307,771	3,314,820	3,378,424	3,415,612
193826 - Transportation-Signs & Markings	3,457,580	3,807,207	3,850,328	3,931,810	3,989,398
193827 - Major Street Fund Contribution In-Kind	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
193830 - City Engineers	7,171,557	7,270,421	7,319,816	7,465,330	7,555,077
193832 - DPW Snow & Ice Removal	4,543,988	4,642,000	4,753,407	4,867,488	4,964,837
193840 - Admin. Charges	11,346,906	7,710,853	7,895,913	8,085,415	8,247,124
<b>3305 - PA 48 2002 Fund</b>	<b>3,060,000</b>	<b>3,121,200</b>	<b>3,183,624</b>	<b>3,247,296</b>	<b>3,312,241</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name Fund # - Fund Name Appropriation # - Appropriation Name Cost Center # - Cost Center Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
<b>27191 - Telecommunications on Rights of Way</b>	<b>3,060,000</b>	<b>3,121,200</b>	<b>3,183,624</b>	<b>3,247,296</b>	<b>3,312,241</b>
194000 - Public Act 48 of 2002	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
<b>3401 - Solid Waste Management</b>	<b>49,955,455</b>	<b>52,686,319</b>	<b>53,766,838</b>	<b>55,015,162</b>	<b>56,034,291</b>
<b>26190 - Solid Waste Collection</b>	<b>37,529,504</b>	<b>38,749,010</b>	<b>39,507,039</b>	<b>40,415,716</b>	<b>41,147,741</b>
190410 - Solid Waste Management	37,529,504	38,749,010	39,507,039	40,415,716	41,147,741
<b>26192 - Solid Waste Disposal Costs</b>	<b>12,425,951</b>	<b>13,937,309</b>	<b>14,259,799</b>	<b>14,599,446</b>	<b>14,886,550</b>
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	12,425,951	13,937,309	14,259,799	14,599,446	14,886,550
<b>Grand Total</b>	<b>149,222,047</b>	<b>151,166,053</b>	<b>154,305,001</b>	<b>157,801,459</b>	<b>161,041,000</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name	FY2022	FY2023	FY2024	FY2025	FY2026
Appropriation # - Appropriation Name	Adopted	Mayor	Forecast	Forecast	Forecast
Cost Center # - Cost Center Name		Recommend			
<b>19 - Department of Public Works</b>	<b>165,195,750</b>	<b>168,637,131</b>	<b>171,903,445</b>	<b>175,682,208</b>	<b>179,088,920</b>
<b>1000 - General Fund</b>	<b>4,629,000</b>	<b>4,705,000</b>	<b>4,705,000</b>	<b>4,705,000</b>	<b>4,705,000</b>
<b>27190 - Development Support - Street Design</b>	<b>4,629,000</b>	<b>4,705,000</b>	<b>4,705,000</b>	<b>4,705,000</b>	<b>4,705,000</b>
191701 - General Inspection	4,629,000	4,705,000	4,705,000	4,705,000	4,705,000
<b>3301 - Major Street</b>	<b>105,065,875</b>	<b>105,553,375</b>	<b>107,715,875</b>	<b>110,129,362</b>	<b>112,457,245</b>
<b>04189 - Major Street Fund Capital</b>	<b>3,015,875</b>	<b>2,965,875</b>	<b>3,165,875</b>	<b>3,379,362</b>	<b>3,607,245</b>
193850 - Street Fund Capital	3,015,875	2,965,875	3,165,875	3,379,362	3,607,245
<b>21087 - FY23 Highway Research &amp; Planning Grant</b>	<b>-</b>	<b>937,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
191111 - Grants - Department of Public Works	-	937,500	-	-	-
<b>25190 - Streets &amp; Rights of Way Management</b>	<b>102,050,000</b>	<b>101,650,000</b>	<b>104,550,000</b>	<b>106,750,000</b>	<b>108,850,000</b>
193800 - G&W Tax Revenue-Major	99,100,000	98,700,000	101,600,000	103,800,000	105,900,000
193821 - Lighting Signal Maintenance - PLD	750,000	750,000	750,000	750,000	750,000
193827 - Major Street Fund Contribution In-Kind	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
193830 - City Engineers	200,000	200,000	200,000	200,000	200,000
<b>3305 - PA 48 2002 Fund</b>	<b>3,060,000</b>	<b>3,121,200</b>	<b>3,183,624</b>	<b>3,247,296</b>	<b>3,312,241</b>
<b>27191 - Telecommunications on Rights of Way</b>	<b>3,060,000</b>	<b>3,121,200</b>	<b>3,183,624</b>	<b>3,247,296</b>	<b>3,312,241</b>
194000 - Public Act 48 of 2002	3,060,000	3,121,200	3,183,624	3,247,296	3,312,241
<b>3401 - Solid Waste Management</b>	<b>52,440,875</b>	<b>55,257,556</b>	<b>56,298,946</b>	<b>57,600,550</b>	<b>58,614,434</b>
<b>26190 - Solid Waste Collection</b>	<b>52,440,875</b>	<b>55,257,556</b>	<b>56,298,946</b>	<b>57,600,550</b>	<b>58,614,434</b>
190410 - Solid Waste Management	52,440,875	55,257,556	56,298,946	57,600,550	58,614,434
<b>Grand Total</b>	<b>165,195,750</b>	<b>168,637,131</b>	<b>171,903,445</b>	<b>175,682,208</b>	<b>179,088,920</b>

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
<b>19 - Department of Public Works</b>	<b>496</b>	<b>496</b>	<b>496</b>	<b>496</b>	<b>496</b>
<b>1000 - General Fund</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
<b>27190 - Development Support - Street Design</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>191701 - General Inspection</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
013131 - Office Assistant III	2	2	2	2	2
095045 - Construction Permit Coordinator	1	1	1	1	1
122511 - Construction Project Coordinator	1	1	1	1	1
124052 - Engineer of Streets	1	1	1	1	1
196032 - Senior Construction Inspector	0	11	11	11	11
196041 - Principal Construction Inspector - Paving	0	4	4	4	4
196052 - Head Construction Inspector - Paving	1	1	1	1	1
81196032 - Senior Construction Inspector	15	0	0	0	0
<b>29190 - DPW Administration</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>190100 - Public Works Administration</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
010123 - Director - Department of Public Works	1	1	1	1	1
010124 - Deputy Director - Department of Public Works	1	1	1	1	1
010736 - General Manager - Public Works	1	1	1	1	1
012266 - Administrative Assistant - Grade III - Public Works	1	1	1	1	1
013367 - Executive Secretary III	1	1	1	1	1
013376 - Executive Administrative Assistant II	1	1	1	1	1
019211 - Office Management Assistant - Exempted	1	1	1	1	1
112113 - Supervisory Information Technology Specialist System	1	1	1	1	1
11919906 - Associate Director of Administration	1	0	0	0	0

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name		FY2022	FY2023	FY2024	FY2025
Appropriation # - Appropriation Name		Adopted	Mayor	Forecast	Forecast
Cost Center # - Cost Center Name			Recommend		Forecast
Job Code - Job Title					
13111004 - Project Manager Analytics Specialist IV		2	0	0	0
15111004 - Project Manager Analytics Specialist IV		0	2	2	2
932010 - Press Secretary		1	1	1	1
932048 - Executive Assistant To The Mayor V		0	1	1	1
<b>3301 - Major Street</b>		<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>
<b>25190 - Streets &amp; Rights of Way Management</b>		<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>
<b>193822 - DPW Street Maintenance</b>		<b>176</b>	<b>177</b>	<b>177</b>	<b>177</b>
010124 - Deputy Director - Department of Public Works		1	1	1	1
012033 - District Clerk		2	2	2	2
012061 - Administrative Assistant - Grade II		0	1	1	1
015141 - Equipment Dispatcher		1	1	1	1
041547 - Head Governmental Analyst		1	0	0	0
075521 - Senior Training Specialist		2	2	2	2
111003 - Project Manager & Analytics Specialist III		1	1	1	1
19305201 - Planner I Urban Design		1	1	1	1
19305202 - Planner II Urban Design		1	1	1	1
19305203 - Planner III Urban Design		0	1	1	1
19305204 - Planner IV Urban Design		1	1	1	1
611163 - Assistant Manager - Street Maintenance and Consti		1	1	1	1
611173 - Superintendent of Street Maintenance and Constru		1	1	1	1
612011 - Street Maintenance Helper		18	18	18	18
612021 - Street Maintenance Worker		7	7	7	7
612033 - Asphalt Finisher		4	4	4	4



**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
612131 - Street Maintenance Sub-Foreman	11	11	11	11	11
612143 - Street Maintenance Foreman	8	7	7	7	7
612145 - Assistant Supervisor of Street Maintenance and Cor	4	4	4	4	4
612161 - Supervisor of Street Maintenance and Construction	3	3	3	3	3
619107 - Laborer A	20	20	20	20	20
721523 - Vehicle Operator I	67	67	67	67	67
721529 - Vehicle Operator III	14	14	14	14	14
721535 - Construction Equipment Operator	6	6	6	6	6
721538 - Construction Equipment Operator - 50 Ton Crane	1	1	1	1	1
81041547 - Head Governmental Analyst	0	1	1	1	1
<b>193825 - Transportation Planning</b>	<b>33</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
013131 - Office Assistant III	1	1	1	1	1
099673 - Engineering Services Coordinator	2	2	2	2	2
124070 - Head Engineer - Transportation	1	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	1	0	0	0	0
134021 - Senior Assistant Electrical Engineer - Design	0	1	1	1	1
134040 - Senior Associate Electrical Engineer - Design	1	0	0	0	0
15111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
184021 - Senior Assistant Traffic Engineer	1	4	4	4	4
184041 - Senior Associate Traffic Engineer	6	0	0	0	0
184050 - Traffic Engineer	2	3	3	3	3
184061 - City Traffic Engineer	1	1	1	1	1
192031 - Engineering Support Specialist II	5	6	6	6	6
193034 - Drafting Technician IV	1	1	1	1	1

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
199038 - Project Traffic Adjuster	2	0	0	0	0
738341 - Electrical Worker - General	4	0	0	0	0
738351 - Electrical Worker Foreman	1	0	0	0	0
81184041 - Senior Associate Traffic Engineer	3	5	5	5	5
8134040 - Senior Associate Electrical Engineer Design	1	1	1	1	1
8738351 - Electrical Worker Foreman	0	5	5	5	5
<b>193826 - Transportation-Signs &amp; Markings</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>
013121 - Office Assistant II	2	2	2	2	2
013131 - Office Assistant III	1	1	1	1	1
099133 - Traffic Investigator	6	6	6	6	6
099144 - Supervising Traffic Investigator	1	1	1	1	1
619034 - Sign Stencil Preparator	2	2	2	2	2
631013 - Building Attendant A	1	1	1	1	1
712132 - Traffic Sign Mechanic	23	23	23	23	23
712141 - Sign Shop Foreman	3	3	3	3	3
712147 - Assistant Traffic Sign Shop Supervisor	1	1	1	1	1
712161 - Traffic Sign Shop Supervisor	1	1	1	1	1
<b>193830 - City Engineers</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>
010141 - City Engineer	1	1	1	1	1
010844 - Manager II - Public Works	1	1	1	1	1
012241 - Administrative Assistant - Grade II-Public Works	1	1	1	1	1
012266 - Administrative Assistant - Grade III - Public Works	1	1	1	1	1
013121 - Office Assistant II	2	2	2	2	2
013131 - Office Assistant III	2	2	2	2	2

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
013367 - Executive Secretary III	1	1	1	1	1
095038 - Supervisor of Maps and Records	1	1	1	1	1
099673 - Engineering Services Coordinator	2	2	2	2	2
112123 - Information Technology Specialist Systems Analyst	1	1	1	1	1
122324 - Supervising Survey Technician	3	3	3	3	3
122336 - Senior Associate Surveyor	1	1	1	1	1
124023 - Senior Assistant Civil Engineer - Design	4	4	4	4	4
124033 - Associate Civil Engineer - Design	2	2	2	2	2
124043 - Senior Associate Civil Engineer - Design	1	0	0	0	0
124052 - Engineer of Streets	1	1	1	1	1
124055 - Field Engineer	1	1	1	1	1
124066 - Head Engineer - Design and Field Services	1	1	1	1	1
13111002 - Project Manager Analytics Specialist II	2	2	2	2	2
196032 - Senior Construction Inspector	0	23	23	23	23
196041 - Principal Construction Inspector - Paving	1	6	6	6	6
196052 - Head Construction Inspector - Paving	0	1	1	1	1
252021 - Materials Laboratory Technician	0	3	3	3	3
252032 - Materials Laboratory Supervisor	1	1	1	1	1
81041915 - Senior Geographic Information Systems Support	3	3	3	3	3
81124043 - Senior Associate Civil Engineer Design	0	1	1	1	1
81154043 - Senior Associate Structural Engineer Design	1	1	1	1	1
81196032 - Senior Construction Inspector	29	0	0	0	0
8124047 - Senior Associate Civil Engineer Field	5	5	5	5	5
81252021 - Materials Laboratory Technician	3	0	0	0	0

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
82193023 - Drafting Technician III	3	3	3	3	3
<b>3401 - Solid Waste Management</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>
<b>26190 - Solid Waste Collection</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>
<b>190410 - Solid Waste Management</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>
012033 - District Clerk	2	2	2	2	2
012066 - Administrative Sanitation Analyst	1	1	1	1	1
075521 - Senior Training Specialist	2	2	2	2	2
099240 - Public Works District Relations Coordinator	4	4	4	4	4
111003 - Project Manager & Analytics Specialist III	2	2	2	2	2
612143 - Street Maintenance Foreman	3	0	0	0	0
612161 - Supervisor of Street Maintenance and Construction	1	0	0	0	0
618061 - Assistant Superintendent of Solid Waste	1	1	1	1	1
618071 - Superintendent of Solid Waste	1	1	1	1	1
618111 - Refuse Collection Packer Operator	35	35	35	35	35
618121 - Refuse Collection Foreman	5	8	8	8	8
618141 - Refuse Collection Supervisor	2	3	3	3	3
618151 - Senior Refuse Collection Supervisor	1	1	1	1	1
619107 - Laborer A	10	10	10	10	10
721523 - Vehicle Operator I	14	14	14	14	14
721529 - Vehicle Operator III	40	40	40	40	40
721535 - Construction Equipment Operator	7	7	7	7	7
721538 - Construction Equipment Operator - 50 Ton Crane	1	1	1	1	1
721831 - Sanitation Yard Dispatcher	1	1	1	1	1
82012051 - Head Clerk	1	1	1	1	1

**CITY OF DETROIT  
BUDGET DEVELOPMENT  
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER  
DEPARTMENT 19 - DEPARTMENT OF PUBLIC WORKS**

Department # - Department Name					
Fund # - Fund Name					
Appropriation # - Appropriation Name	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Cost Center # - Cost Center Name					
Job Code - Job Title					
<b>26192 - Solid Waste Disposal Costs</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>190422 - Greater Detroit Resource Recovery Authority (GDRR)</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
013374 - Executive Administrative Assistant II	0	1	1	1	1
931601 - Director- GDRRA	1	1	1	1	1
931603 - Head Accountant and Office Manager - GDRRA	1	1	1	1	1
931615 - Administrative Assistant - Grade I - GDRRA	1	0	0	0	0
931617 - Administrative Assistant - Grade III - GDRRA	1	1	1	1	1
<b>Grand Total</b>	<b>496</b>	<b>496</b>	<b>496</b>	<b>496</b>	<b>496</b>