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TO: Sandra Yu Stahl, Director
General Services Department

FROM: David Whitaker, Director 
Legislative Policy Division

DATE: March 18, 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 **Thursday, March 24, 2022, at 11:00 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
Brad Dick, Group Executive
Angela Taylor, Agency CFO for Public Spaces
Gail Fulton, Mayor's Office

General Services Department (47)
FY 2022-2023 Budget Analysis by the Legislative Policy Division

Issues and Questions

- 1) 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.
- 2) On page B47-5, please explain the year-over-year change from the current budget to the proposed budget for the following:
 - a) Salary & Wages increase of \$4.9 million, 13.9% from \$35.2 million to \$40.1 million (included in this year-over-year change is the restoration of \$2.7 million in turnover savings from FY 2022) in light of the fact that FTEs decrease by 54 positions in FY 2023. Why do these expenditures decrease in FY 2024?
 - b) Employee Benefits increase by 8% in FY 2023 and then return to FY 2022 levels in the forecast years, please explain.
 - c) Professional & Contractual Services increase by \$2.6 million, 6.9%, what are the major contracts for GSD, are these multi-year contracts; why do amounts decrease over the forecast years, except for FY 2026?
 - d) Operating Supplies and Operating Services decrease by 17.9% and 8.6%, respectively; please explain. Why do Operating Supplies go down in FY 2024?
 - e) Equipment Acquisition increase by \$31.9 million, what major equipment is being acquired in FY 2023. How will this improve service delivery? What acquisitions does the \$10.4 million in annual expenditures include for the forecast years; is this for a replacement program? Why are there no other type of capital expenditures for the proposed budget or the forecast years?
 - f) What is included in Other Expenses; why do they increase in FY 2023 and FY 2024 and decrease in the remaining forecast years?
- 3) On page B47-7, What is the source of the funds for the Blight Remediation Fund 1003; is it prior years' surplus?
- 4) On page 47-10, please explain the activities of Detroit Animal Care & Control (DACC), appropriation 25470- cost center 470039. When did GSD take over this responsibility? Please explain the year-over-year increase of \$484,664 from the current year budget to the proposed budget. Are there any capital expenditures planned for this activity in the proposed budget or forecast years? What improvements has the DACC made to address residents' concerns regarding stray or dangerous animals?
- 5) On page 47-10, Appropriation 26470 Parks and Public Space Management: please explain the year-over-year increase from the current year budget to the proposed budget in cc 470011 Landscape Design and cc 470012 Park Development. Are the year-over-year changes in cc 470197 Grounds Trash, cc 470198 Grounds Maintenance and cc 470199 Grounds Maintenance Seasonal due to the transfer of seasonal employees. What is the rationale for the reorganization/position title changes? How does these changes improve accounting and service delivery for these activities? Why is Floriculture in cc 472180 shown in 2 appropriations- 26470 and 27470- Recreation- GSD?

- 6) On page B47-10, Appropriation 27470 Recreation - GSD: please describe the activities in cc 472200 Recreation Operations; cc 472230 Recreation Center Operations and cc 472260 Recreation Community Based Programming . Please explain the year-over-year changes from the current year budget to the proposed budget for these cost centers. Are the changes in cc 472240 Recreation Center Seasonal due to reorganization or an increase in service delivery?
- 7) On page B47-10, Appropriation 29470 GSD Shared Services- are these services paid for with inter-department charges; please describe. Please explain the year-over-year changes from the current year budget to the proposed budget for the cost centers under this appropriation. Please explain the elimination of the budget in cc 472190 Bus Shelter Cleaning starting in FY 2023. Did this service shift to another program/cost center? Please explain what services are budgeted in cc 470106 Detroit Wayne Joint Building Authority and why.
- 8) Is GSD working in conjunction with DWSD to clean alley catch basins; in what appropriation and cost center is this activity budgeted for FY 2023. Is this an on-going service that GSD will provide to DWSD?
- 9) On page B47-11, please provide the following:
 - a) Describe the expenditures and contracts included in 36th District Court Madison Center cc 470115.
 - b) Please explain the increase/decrease from the current year budget to the proposed budget for the cost centers in Appropriation 20253. Are these recurring or one-time expenditures? What contractual services is included in the proposed budget in cc 470198?
 - c) Please describe the activities included in cc 472150 DLBA Grounds Maintenance. Does this activity include the clean-up of backyards of DLBA properties which is a frequent complaint of city residents?
 - d) Why are the revenues in a different appropriation than the expenditures for Appropriation 20898 and 20899- Summer Food Service Program 2023? How were the amounts determined for the proposed budget and the forecast years?
 - e) Please explain the increase/decrease from the current year budget to the proposed budget for the cost centers in Fund 3301 Major Street, Appropriation 26470.
- 10) On page B47-12, Fund 3401, Appropriation 25470 - What are the activities of the Neighborhood Trades Unit. Why are there no expenditures for FY 2025 and FY 2026; however, there are 62 positions budgeted for this period (see page B47-26)?
- 11) On page B47-12, What services are provided in Appropriation 29470 cc 470101 Solid Waste Fleet. Why did this appropriation increase by \$645,687 over the current year budget for FY 2023?
- 12) Please list the capital projects included in Fund 4533, Appropriation 20507 COD Capital Projects, cc 470100 Fleet Management. Please explain \$12.1 million increase in cc 470010 Facilities Management. Please explain the Park Development capital projects in cc 470012 in FY 2023. Please explain \$7.2 million increase in cc 470100 Fleet Management in FY 2023, and the source of the \$10.4 million that's budgeted in the forecast.
- 13) On page B47-13 and B47-14, please briefly describe the source of the following revenues:
 - a) General Fund: Appropriation 11830 GSD Facilities & Ground Maintenance; Appropriation 26470 Parks and Public Space Management; 27470 Recreation- GSD; 29471- GSD- Administration.
 - b) Fund 2112 Recreation: are these federal or state grants; multi-year grants or do we reapply annually? How was the year-over-year increase determined?
 - c) Fund 3401 Solid Waste Management: Appropriation 25470 – Safe Neighborhoods – GSD- how were the revenues for the forecast years determined?

- 14) Please explain why certain revenues remain constant for the FY 2023 budget and the forecast years, while other revenues include yearly inflation increases (ex: Fleet Management activity in cc 470100)?
- 15) What are the plans for Historic Fort Wayne? Is there a line item that includes facility improvements at Historic Fort Wayne? If so, what is the specific allocation for FY 2023 and how does that compare with FY 2022? Are there any federal or state funding anticipated for the operations or capital improvement of the Historic Fort Wayne?
- 16) Are there any capital improvements included in the proposed FY 2023 budget and/or the forecast years for the Detroit Wayne Joint Building Authority?
- 17) On page B47-4, the department has 302 FTE vacancies, how many vacancies are for full-time and part-time/seasonal positions? Please explain how part-time/seasonal positions are utilized in the department. According to the Office of the Chief Financial Officer (OCFO) Report, as of December 31, 2021, the department had 135 full-time vacancies, how many vacancies are in the General Fund and how many are in non-general funds. Please explain the reason for vacancies.
- 18) How many TASS positions does the department have in the current budget and the proposed FY 2023 budget?
- 19) 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.
- 20) Please explain the increase of 49 positions for the FY 2023 proposed budget and from which functions. Are they full-time or seasonal positions?
- 21) Please describe how the merger of Recreation into GSD– both parks and programming – is going, both the positive and – if any, unforeseen issues.
- 22) Please provide a status update on the other city assets that GSD services, such as golf courses, cemeteries, etc.
- 23) Regarding Northwest Activity Center – Is any city agency using the center? What funding is provided by the City? Please provide a copy of the Northwest Activity Center's most recent operating budget and annual financial statements, please include a list of the current board members.
- 24) With inflation at a 40 year high, what type of inflation factor was used to forecast expenditures for fuel, parts, operating supplies, etc. for GSD in FY 2023 and FY 2024?

GENERAL SERVICES DEPARTMENT (47)

Department Overview

MISSION:

The General Services Department (GSD) efficiently supports City operations through fleet, buildings, grounds and other support so departments can focus on their core functions. GSD operating divisions provide shared services, and project management, for city government.

STRATEGIC PRIORITIES:

1. Planning, funding and start of site-specific, system-wide development of the Joe Louis Greenway, under GSD's Public Space Planning Unit.
2. Landscape Design is a key supporter of Strategic Neighborhood Fund initiatives, including parks and green storm water infrastructure development.
3. Bringing recreation centers, police precincts, and fire engine houses to a State of Good Repair.
4. The Beautification Initiative (*i.e.*, Welcome to Detroit gateway installations at major entry points and banners on utility poles in Hamtramck and Highland Park; Median Edging Kickoff; Graffiti Mural; Major Corridor Cleanup and Median Renovations of various city streets).
5. Fleet Management continues the City's fleet replacement program in order to achieve reduced repair and maintenance costs. Its focus will shift further to preventative maintenance.

Operating Programs

- **Grounds Maintenance Division** cuts grass and removes litter at city parks and in City-owned vacant lots, manages snow and ice removal at municipal facilities, cleans 220 bus shelters, and operates flower beds. The Division provides exterior maintenance of Detroit Land Bank Authority properties and along major commercial corridors, manages the urban forest, and maintains grass on freeway berms and medians for public rights-of-way.
- **Fleet Management Division** enhances city services by efficiently providing agencies with ready access to functional and reliable vehicles. Responsibilities include supporting the City's Vehicle Steering Committee, preparation and execution of the City's 10-Year Vehicle Reinvestment Plan, approval of vehicle specifications, receipt and disposal of vehicles, repair and maintenance of 2,400 municipal vehicles, supporting the City's employee local driving policies, and administering the loaner pool. The division operates out of the Russell-Ferry, 19th & Michigan, Erskine, and Davison yards with a body shop for simple bump repairs and a 24-hour road crew.
- **Facilities Management Division** provides professional and technical services which include Architectural, Engineering, Planning and Project Management services. The division provides Building Maintenance, Technical (HVAC, Plumbing, Electrical, and Structural Systems), and

GENERAL SERVICES DEPARTMENT (47)

Custodial services to city-owned facilities, and oversees graffiti removal throughout the city. The Security Services Unit manages human and technological resources associated with security and monitoring of City operations and facilities, including armed, bonded, and unarmed manpower and monitoring equipment.

- **Landscape Design Division** designs, develops and beautifies City-owned parks, greenways and rights-of-way through Floriculture, Beautification, and Park Development Units. Staff develop and manage the City's park improvement plan, and beautify medians and gateway entries.
- **Strategy and Planning Division** includes a Project Management and Analytics Team to analyze service requirements of agencies; execute customer Service Agreements; and manage budget, contract and asset requirements. This division oversees creation of the City's long-term plans for fleet, facilities and public space, as well as functional reforms such as inventory management and 3rd party operated leisure agreements and process improvement. Staff have strategic planning and project management capacity to assure successful implementation of reforms.
- **Recreation Division** operates 12 recreation centers throughout the City and provides recreation programs and activities at the centers, Spirit Plaza, Hart Plaza. Over 30 leisure sites – from historic cemeteries, historic Fort Wayne, and Eastern Market; to the new riverwalk and velodrome; to old/vacated recreation centers – are operated by the 3rd party partners under Recreation staff oversight and management. The Division is in the middle of reorganizing and improving the quantity and quality of opportunities it offers.
- **Blight Division** cleans corridors of debris and excess signage; remove graffiti, and create murals on blighted space. These special post-bankruptcy operations are part of interagency enforcement initiatives designed to reduce blight. These teams work closely with the Demolition Department, the Department of Neighborhoods, and enforcement agencies such as BSEED to maximize impact of their work.

Performance Metrics

- Vacant Lots - Number of SCF complaints, on time completion
- Blight - Number of properties remediated, number of murals & number of tags removed
- Fleet Fuel - Vehicle availability
- Park Capital Maintenance - Park equipment in safe condition
- Streetscape Maintenance - On-time maintenance of medians & berms
- Park Security - Reduction of evening security incidents at Riverfront parks
- Tree Inventory - Number of dangerous trees removed

GENERAL SERVICES DEPARTMENT (47)

Operating Budget Highlights:

- Adds \$1.7 million to include an additional 5th cut for vacant lots.
- Includes \$700,000 for Summer Host Sites program
- Adds \$1.5 million for park capital maintenance and \$852,000 for streetscape maintenance to ensure that the City's new assets maintain a state of good repair.
- Adds \$1.7 million to keep pace with cost inflation across various maintenance and security contracts.
- Allocates \$11.7 million to the Blight Fund to cover vacant lot mowing, corridor trades, murals, graffiti removal, and DLBA cleanouts.

Department Name: General Services Department

Department #: 47

Budget Summary:

	FY2021 Actual		FY2022 Adopted		FY2023 Mayor Recommend	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	8,139,951	12,440,778	8,298,000	19,698,000	9,005,000	20,405,000
Total Expenditures	64,236,308	128,936,491	80,661,283	116,366,095	84,672,466	150,927,471
Net Tax Cost	56,096,358	116,495,713	72,363,283	96,668,095	75,667,466	130,522,471

	FY2024 Forecast		FY2025 Forecast		FY2026 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	9,012,000	20,658,360	9,019,464	15,912,972	9,027,427	16,068,297
Total Expenditures	88,055,391	124,191,832	89,910,790	121,600,214	91,282,367	123,303,269
Net Tax Cost	79,043,391	103,533,472	80,891,326	105,687,242	82,254,940	107,234,972

Positions (by FTE):	1/1/2022 Actual	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
General Fund	447	689	635	635	635	635
Non-General Fund*	87	147	250	250	250	250
Total Positions	534	836	885	885	885	885

Non-General Fund positions include temporary staff through FY2023

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
47 - General Services Department	116,366,095	150,927,471	124,191,832	121,600,214	123,303,269
Salaries & Wages	35,190,537	40,070,584	39,542,287	37,943,940	38,323,377
Employee Benefits	10,332,882	11,161,968	10,291,193	10,241,653	10,365,038
Professional & Contractual Services	38,260,262	40,903,549	40,348,888	39,089,973	39,811,777
Operating Supplies	16,153,561	13,258,505	13,067,594	13,196,458	13,460,388
Operating Services	10,950,274	10,013,026	10,197,020	10,441,750	10,650,584
Equipment Acquisition	3,283,886	35,186,000	10,403,000	10,403,000	10,403,000
Capital Outlays	2,000,000	-	-	-	-
Other Expenses	194,693	333,839	341,850	283,440	289,105
Grand Total	116,366,095	150,927,471	124,191,832	121,600,214	123,303,269

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
47 - General Services Department	19,698,000	20,405,000	20,658,360	15,912,972	16,068,297
Grants, Shared Taxes, & Revenues	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
Revenues from Use of Assets	3,658,000	4,361,000	4,364,000	4,367,290	4,370,898
Sales & Charges for Services	4,590,000	4,594,000	4,598,000	4,602,174	4,606,529
Fines, Forfeits, & Penalties	50,000	50,000	50,000	50,000	50,000
Contributions & Transfers	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
Grand Total	19,698,000	20,405,000	20,658,360	15,912,972	16,068,297

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
47 - General Services Department	116,366,095	150,927,471	124,191,832	121,600,214	123,303,269
1000 - General Fund	80,661,283	84,672,466	88,055,391	89,910,790	91,282,367
Salaries & Wages	25,417,933	29,102,019	29,582,644	30,174,300	30,476,040
Employee Benefits	7,971,289	8,490,127	8,035,616	8,160,862	8,259,188
Professional & Contractual Services	23,280,009	27,090,226	30,023,593	30,672,164	31,225,610
Operating Supplies	12,910,610	9,706,754	9,939,718	10,178,274	10,381,840
Operating Services	10,950,274	10,013,026	10,197,020	10,441,750	10,650,584
Other Expenses	131,168	270,314	276,800	283,440	289,105
1003 - Blight Remediation Fund	6,525,870	5,727,833	-	-	-
Salaries & Wages	1,091,165	1,204,210	-	-	-
Employee Benefits	186,922	301,878	-	-	-
Professional & Contractual Services	4,730,591	3,724,559	-	-	-
Operating Supplies	483,306	497,186	-	-	-
Equipment Acquisition	33,886	-	-	-	-
2112 - Recreation	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
Professional & Contractual Services	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
3301 - Major Street	12,278,942	13,941,172	14,131,389	14,435,463	14,654,710
Salaries & Wages	4,655,014	5,510,297	5,620,504	5,732,913	5,790,243
Employee Benefits	1,302,910	1,585,077	1,500,786	1,524,211	1,542,558
Professional & Contractual Services	5,005,548	5,338,764	5,466,895	5,598,100	5,710,064
Operating Supplies	1,315,470	1,507,034	1,543,204	1,580,239	1,611,845
3401 - Solid Waste Management	10,000,000	10,000,000	10,174,052	5,394,401	5,477,501
Salaries & Wages	4,026,425	4,254,058	4,339,139	2,036,727	2,057,094

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
Employee Benefits	871,761	784,886	754,791	556,580	563,292
Professional & Contractual Services	3,594,114	3,350,000	3,430,400	1,363,149	1,390,412
Operating Supplies	1,444,175	1,547,531	1,584,672	1,437,945	1,466,703
Other Expenses	63,525	63,525	65,050	-	-
4533 - City of Detroit Capital Projects	5,500,000	35,186,000	10,403,000	10,403,000	10,403,000
Professional & Contractual Services	250,000	-	-	-	-
Equipment Acquisition	3,250,000	35,186,000	10,403,000	10,403,000	10,403,000
Capital Outlays	2,000,000	-	-	-	-
Grand Total	116,366,095	150,927,471	124,191,832	121,600,214	123,303,269

**CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

Department # - Department Name Fund # - Fund Name Summary Category	FY2022 Adopted	FY2023 Mayor Recommend	FY2024 Forecast	FY2025 Forecast	FY2026 Forecast
47 - General Services Department	19,698,000	20,405,000	20,658,360	15,912,972	16,068,297
1000 - General Fund	8,298,000	9,005,000	9,012,000	9,019,464	9,027,427
Revenues from Use of Assets	3,658,000	4,361,000	4,364,000	4,367,290	4,370,898
Sales & Charges for Services	4,590,000	4,594,000	4,598,000	4,602,174	4,606,529
Fines, Forfeits, & Penalties	50,000	50,000	50,000	50,000	50,000
2112 - Recreation	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
Grants, Shared Taxes, & Revenues	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
3401 - Solid Waste Management	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
Contributions & Transfers	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
Grand Total	19,698,000	20,405,000	20,658,360	15,912,972	16,068,297

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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			
47 - General Services Department	116,366,095	150,927,471	124,191,832	121,600,214	123,303,269
1000 - General Fund	80,661,283	84,672,466	88,055,391	89,910,790	91,282,367
25470 - Safe Neighborhoods - GSD	2,377,504	2,862,168	2,873,766	2,929,888	2,963,804
470039 - Detroit Animal Care & Control (DACC)	2,377,504	2,862,168	2,873,766	2,929,888	2,963,804
26470 - Parks and Public Space Management	18,007,061	20,378,056	20,628,991	21,068,483	21,381,399
470011 - Landscape Design	1,874,376	2,345,799	2,361,096	2,408,917	2,440,411
470012 - Park Development	1,542,048	2,978,207	3,028,731	3,096,531	3,148,925
470197 - Grounds Trash	1,704,534	-	-	-	-
470198 - Grounds Maintenance	12,147,279	11,515,134	11,690,173	11,946,514	12,137,755
470199 - Grounds Maintenance Seasonals	-	3,007,531	3,015,496	3,072,840	3,104,963
472180 - Floriculture	738,824	531,385	533,495	543,681	549,345
27470 - Recreation - GSD	22,556,150	22,761,512	25,348,603	25,835,625	26,191,502
472180 - Floriculture	-	251,500	257,536	263,718	268,993
472200 - Recreation Operations	15,476,695	14,697,659	17,918,378	18,259,874	18,533,678
472230 - Recreation Center Operations	5,619,038	6,279,432	6,325,854	6,448,416	6,516,503
472240 - Recreation Center Seasonal	275,208	670,376	683,783	697,460	704,435
472260 - Recreation Community Based Programming	1,185,209	862,545	163,052	166,157	167,893
29470 - GSD Shared Services	34,284,111	35,062,425	35,658,685	36,456,727	37,072,801
470010 - Facilities Management	9,945,868	10,423,744	10,584,594	10,818,171	10,994,957
470020 - Building Services	2,877,080	2,869,008	2,920,442	2,986,776	3,039,424
470035 - Security	1,385,727	1,618,844	1,645,588	1,682,308	1,710,588
470100 - Fleet Management	12,279,190	12,403,148	12,632,533	12,919,185	13,144,879
470106 - Detroit Wayne Joint Building Authority	73,163	80,673	80,694	82,218	83,083

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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			
470115 - 36th District Court Madison Center	4,814,845	4,855,802	4,972,341	5,091,678	5,193,512
470120 - Fire Apparatus Garage	2,569,987	2,811,206	2,822,493	2,876,391	2,906,358
472190 - Bus Shelter Cleaning	338,251	-	-	-	-
29471 - GSD - Administration	3,436,457	3,608,305	3,545,346	3,620,067	3,672,861
470005 - General Services Administration	2,261,159	2,399,351	2,307,377	2,352,386	2,379,826
470007 - Administrative Support Unit	317,482	424,804	435,000	445,440	454,349
470009 - Property Management	857,816	784,150	802,969	822,241	838,686
1003 - Blight Remediation Fund	6,525,870	5,727,833	-	-	-
20253 - Blight Remediation Projects	6,525,870	5,727,833	-	-	-
470198 - Grounds Maintenance	-	1,504,559	-	-	-
472130 - Corridor Trades Unit	1,980,192	1,672,394	-	-	-
472140 - City Walls Mural Program	200,000	400,000	-	-	-
472150 - DLBA Grounds Maintenance	3,500,000	1,300,000	-	-	-
472170 - Graffiti Removal GF	845,678	850,880	-	-	-
2112 - Recreation	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
20898 - Summer Food Service Program 2022	1,000,000	1,000,000	1,024,000	1,048,576	1,069,548
471111 - GSD Grants	1,000,000	1,000,000	1,024,000	1,048,576	1,069,548
20899 - Child & Adult Care Food Program 2022	400,000	400,000	404,000	407,984	416,143
471111 - GSD Grants	400,000	400,000	404,000	407,984	416,143
3301 - Major Street	12,278,942	13,941,172	14,131,389	14,435,463	14,654,710
26470 - Parks and Public Space Management	8,227,405	9,632,095	9,758,577	9,966,887	10,114,604
470200 - Non Park Forestry - Street Fund	5,766,765	5,319,954	5,406,683	5,527,142	5,619,750
470300 - Median Grass Cutting	562,965	1,717,877	1,739,004	1,776,252	1,803,192

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - EXPENDITURES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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			
470400 - Freeway Berm Grass Cutting	1,897,675	889,046	894,337	911,750	921,846
470402 - Freeway Berm Grass Cutting - Seasonals	-	1,705,218	1,718,553	1,751,743	1,769,816
29470 - GSD Shared Services	4,051,537	4,309,077	4,372,812	4,468,576	4,540,106
470110 - Street Maintenance Garage - Street Fund	4,051,537	4,309,077	4,372,812	4,468,576	4,540,106
3401 - Solid Waste Management	10,000,000	10,000,000	10,174,052	5,394,401	5,477,501
25470 - Safe Neighborhoods - GSD	5,437,440	4,791,753	4,893,766	-	-
472120 - Neighborhood Trades Unit	5,437,440	4,791,753	4,893,766	-	-
29470 - GSD Shared Services	4,562,560	5,208,247	5,280,286	5,394,401	5,477,501
470101 - Solid Waste Fleet	4,562,560	5,208,247	5,280,286	5,394,401	5,477,501
4533 - City of Detroit Capital Projects	5,500,000	35,186,000	10,403,000	10,403,000	10,403,000
20507 - CoD Capital Projects	5,500,000	35,186,000	10,403,000	10,403,000	10,403,000
470010 - Facilities Management	2,000,000	14,108,000	-	-	-
470011 - Landscape Design	250,000	-	-	-	-
470012 - Park Development	-	10,675,000	-	-	-
470100 - Fleet Management	3,250,000	10,403,000	10,403,000	10,403,000	10,403,000
Grand Total	116,366,095	150,927,471	124,191,832	121,600,214	123,303,269

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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
47 - General Services Department	19,698,000	20,405,000	20,658,360	15,912,972	16,068,297
1000 - General Fund	8,298,000	9,005,000	9,012,000	9,019,464	9,027,427
11830 - GSD Facilities & Grounds Maintenance	50,000	50,000	50,000	50,000	50,000
472170 - Graffiti Removal GF	50,000	50,000	50,000	50,000	50,000
26470 - Parks and Public Space Management	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
470198 - Grounds Maintenance	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
27470 - Recreation - GSD	3,708,000	4,411,000	4,414,000	4,417,290	4,420,898
472200 - Recreation Operations	3,358,000	4,061,000	4,064,000	4,067,290	4,070,898
472230 - Recreation Center Operations	350,000	350,000	350,000	350,000	350,000
29471 - GSD - Administration	3,390,000	3,394,000	3,398,000	3,402,174	3,406,529
470010 - Facilities Management	575,000	575,000	575,000	575,000	575,000
470100 - Fleet Management	2,077,000	2,077,000	2,077,000	2,077,000	2,077,000
470106 - Detroit Wayne Joint Building Authority	88,000	92,000	96,000	100,174	104,529
472190 - Bus Shelter Cleaning	650,000	650,000	650,000	650,000	650,000
2112 - Recreation	1,400,000	1,400,000	1,428,000	1,456,560	1,485,691
20898 - Summer Food Service Program 2022	1,000,000	-	-	-	-
471111 - GSD Grants	1,000,000	-	-	-	-
20899 - Child & Adult Care Food Program 2022	400,000	-	-	-	-
471111 - GSD Grants	400,000	-	-	-	-
21057 - Summer Food Service Program FY23	-	1,000,000	1,020,000	1,040,400	1,061,208
471111 - GSD Grants	-	1,000,000	1,020,000	1,040,400	1,061,208
21058 - Child & Adult Care Food Program FY23	-	400,000	408,000	416,160	424,483
471111 - GSD Grants	-	400,000	408,000	416,160	424,483

**CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER - REVENUES
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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
3401 - Solid Waste Management	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
25470 - Safe Neighborhoods - GSD	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
472120 - Neighborhood Trades Unit	10,000,000	10,000,000	10,218,360	5,436,948	5,555,179
Grand Total	19,698,000	20,405,000	20,658,360	15,912,972	16,068,297

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
47 - General Services Department	836	885	885	885	885
1000 - General Fund	689	635	635	635	635
25470 - Safe Neighborhoods - GSD	39	42	42	42	42
470039 - Detroit Animal Care & Control (DACC)	39	42	42	42	42
011060 - Assistant Director - GSD	1	1	1	1	1
012247 - Administrative Assistant - Grade II - General Service	1	0	0	0	0
013111 - Office Assistant I	3	0	0	0	0
013131 - Office Assistant III	0	5	5	5	5
222080 - Public Health Project Leader	1	1	1	1	1
339021 - Animal Control Officer	23	23	23	23	23
339027 - Animal Control Investigator	7	7	7	7	7
339031 - Supervising Animal Control Officer	3	4	4	4	4
601101 - Administrative Assistant I	0	1	1	1	1
26470 - Parks and Public Space Management	226	203	203	203	203
470011 - Landscape Design	16	17	17	17	17
011060 - Assistant Director - GSD	1	1	1	1	1
012258 - Administrative Assistant - Grade II - Recreation	1	1	1	1	1
111001 - Project Manager & Analytics Specialist I	2	2	2	2	2
111003 - Project Manager & Analytics Specialist III	2	3	3	3	3
122511 - Construction Project Coordinator	1	1	1	1	1
13111002 - Project Manager Analytics Specialist II	3	2	2	2	2
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
164333 - Associate Landscape Architect	2	2	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
164338 - Assistant Chief of Landscape Architecture	3	3	3	3	3
164343 - Chief of Landscape Architecture	1	1	1	1	1
470012 - Park Development	17	16	16	16	16
010941 - Manager I - General Services	0	1	1	1	1
13111004 - Project Manager Analytics Specialist IV	1	0	0	0	0
522039 - Park Development Coordinator	1	0	0	0	0
531054 - Park Maintenance Operations Assistant	2	2	2	2	2
619107 - Laborer A	1	0	0	0	0
619121 - General Environmental Technician I	0	1	1	1	1
721523 - Vehicle Operator I	2	2	2	2	2
721529 - Vehicle Operator III	1	1	1	1	1
721535 - Construction Equipment Operator	2	2	2	2	2
82019210 - Office Management Assistant	1	1	1	1	1
8621031 - Building Trades Worker General	6	6	6	6	6
470197 - Grounds Trash	53	0	0	0	0
531011 - Park Maintenance Helper	22	0	0	0	0
618141 - Refuse Collection Supervisor	1	0	0	0	0
619107 - Laborer A	19	0	0	0	0
721523 - Vehicle Operator I	6	0	0	0	0
721529 - Vehicle Operator III	6	0	0	0	0
470198 - Grounds Maintenance	126	90	90	90	90
010846 - Manager II - Recreation	1	0	0	0	0
010941 - Manager I - General Services	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
011060 - Assistant Director - GSD		1	1	1	1
015141 - Equipment Dispatcher		1	1	1	1
451058 - Park Superintendent		3	3	3	3
531011 - Park Maintenance Helper		48	0	0	0
531021 - Park Maintenance Worker		22	0	0	0
531031 - Park Maintenance Sub-Foreman		9	0	0	0
531041 - Park Maintenance Foreman		4	0	0	0
531053 - Park Maintenance Supervisor - Grade II		3	3	3	3
618141 - Refuse Collection Supervisor		0	1	1	1
619107 - Laborer A		8	0	0	0
619121 - General Environmental Technician I		0	19	19	19
619122 - General Environmental Technician II		0	22	22	22
619123 - General Environmental Technician III		0	9	9	9
619124 - General Environmental Technician Foreman		0	5	5	5
721523 - Vehicle Operator I		13	6	6	6
721529 - Vehicle Operator III		11	18	18	18
82019210 - Office Management Assistant		1	1	1	1
470199 - Grounds Maintenance Seasonals		0	71	71	71
619121 - General Environmental Technician I		0	57	57	57
721523 - Vehicle Operator I		0	14	14	14
472180 - Floriculture		15	9	9	9
512019 - Floriculture Helper		5	0	0	0
512031 - Floriculturist		3	0	0	0
512037 - Senior Floriculturist		3	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
512041 - Floriculture Foreman	1	0	0	0	0
512051 - Floriculture Supervisor	1	1	1	1	1
619122 - General Environmental Technician II	0	2	2	2	2
619123 - General Environmental Technician III	0	4	4	4	4
619124 - General Environmental Technician Foreman	0	1	1	1	1
721523 - Vehicle Operator I	2	2	2	2	2
27470 - Recreation - GSD	225	220	220	220	220
472200 - Recreation Operations	28	34	34	34	34
010138 - Deputy Director of Recreation Department	1	1	1	1	1
010846 - Manager II - Recreation	7	7	7	7	7
010947 - Manager I - Recreation	4	5	5	5	5
011060 - Assistant Director - GSD	2	2	2	2	2
012042 - Senior Civic Center Event Coordinator	1	1	1	1	1
012258 - Administrative Assistant - Grade II - Recreation	2	2	2	2	2
013121 - Office Assistant II	2	2	2	2	2
013367 - Executive Secretary III	1	1	1	1	1
099539 - Reservation and Event Coordinator	2	2	2	2	2
11919906 - Associate Director of Administration	0	1	1	1	1
13111002 - Project Manager Analytics Specialist II	0	1	1	1	1
43601104 - Administrative Assistant IV	0	1	1	1	1
451547 - Assistant Recreation Activities Coordinator-Special	2	2	2	2	2
451555 - Recreation Coordinator - Aquatics	1	1	1	1	1
451557 - Recreation Activities Coordinator-Specialized Servic	2	3	3	3	3
452030 - Assistant Recreation Activities Specialist	0	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
523021 - Naturalist	1	1	1	1	1
472230 - Recreation Center Operations	171	160	160	160	160
010947 - Manager I - Recreation	8	0	0	0	0
452021 - Recreation Instructor	14	0	0	0	0
452021 - Recreation Program Coordinator	0	19	19	19	19
452041 - Recreation Center Supervisor - Grade II	4	5	5	5	5
452043 - Recreation Center Supervisor Grade III	0	8	8	8	8
453026 - Recreation Leader	12	50	50	50	50
459021 - Swimming Instructor	6	6	6	6	6
824504 - Playleader - Special Service	59	0	0	0	0
824713 - Lifeguard - Special Service	35	35	35	35	35
824724 - Senior Lifeguard - Special Service	2	2	2	2	2
825404 - Public Service Attendant - General - Special Service	1	19	19	19	19
825407 - Skating Attendant - Ice Rink - Special Service	1	1	1	1	1
825408 - Locker Facilities Attendant - Female - Special Service	14	7	7	7	7
825409 - Locker Facilities Attendant - Male - Special Service	14	7	7	7	7
472240 - Recreation Center Seasonal	23	23	23	23	23
541051 - Bath House Manager - Summer Program	0	0	0	0	0
824504 - Playleader - Special Service	14	14	14	14	14
824701 - Junior Lifeguard - Special Service	1	1	1	1	1
824713 - Lifeguard - Special Service	5	5	5	5	5
824724 - Senior Lifeguard - Special Service	0	0	0	0	0
825404 - Public Service Attendant - General - Special Service	0	0	0	0	0
825408 - Locker Facilities Attendant - Female - Special Service	1	1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
825409 - Locker Facilities Attendant - Male - Special Service	1	1	1	1	1
472260 - Recreation Community Based Programming	3	3	3	3	3
451521 - Site Coordinator	3	3	3	3	3
29470 - GSD Shared Services	183	153	153	153	153
470010 - Facilities Management	44	48	48	48	48
019210 - Office Management Assistant	1	1	1	1	1
111003 - Project Manager & Analytics Specialist III	4	5	5	5	5
122511 - Construction Project Coordinator	1	1	1	1	1
13111002 - Project Manager Analytics Specialist II	0	2	2	2	2
13111004 - Project Manager Analytics Specialist IV	0	1	1	1	1
134061 - Head Electrical Engineer	1	1	1	1	1
621041 - Building Maintenance Sub-Foreman	0	2	2	2	2
621051 - Building Maintenance Foreman	3	3	3	3	3
621073 - Assistant Superintendent of Building Maintenance	1	0	0	0	0
621081 - Superintendent of Building Maintenance	1	1	1	1	1
626001 - Plumber Apprentice	1	1	1	1	1
626051 - Master Plumber	1	1	1	1	1
738341 - Electrical Worker - General	3	2	2	2	2
738353 - Master Electrician of Record	1	1	1	1	1
742001 - Operating Engineer Apprentice	1	1	1	1	1
742042 - Refrigeration Equipment Operator - First Class	3	6	6	6	6
745020 - Climate Control Operations Technician	3	3	3	3	3
8621031 - Building Trades Worker General	10	8	8	8	8
8623041 - Finish Carpenter	4	4	4	4	4

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
8625041 - Finish Painter	2	2	2	2	2
8626041 - Plumber	3	2	2	2	2
470020 - Building Services	17	17	17	17	17
619121 - General Environmental Technician I	0	14	14	14	14
619122 - General Environmental Technician II	0	2	2	2	2
619124 - General Environmental Technician Foreman	0	1	1	1	1
631013 - Building Attendant A	12	0	0	0	0
631029 - Senior Building Attendant	2	0	0	0	0
631037 - Supervising Building Attendant - Grade I	2	0	0	0	0
8641051 - Building Operations Supervisor Grade II	1	0	0	0	0
470035 - Security	9	11	11	11	11
632025 - Security Specialist	1	0	0	0	0
632053 - Security Administrator	1	1	1	1	1
8631038 - Head Property Guard	1	1	1	1	1
8632019 - Senior Service Guard General	6	8	8	8	8
929101 - Administrative Special Services Staff I	0	1	1	1	1
470100 - Fleet Management	79	43	43	43	43
010941 - Manager I - General Services	2	2	2	2	2
011060 - Assistant Director - GSD	1	1	1	1	1
012041 - Principal Clerk	1	0	0	0	0
019210 - Office Management Assistant	0	2	2	2	2
13111002 - Project Manager Analytics Specialist II	1	0	0	0	0
359030 - Senior Motor Vehicle Dispatcher	1	1	1	1	1
631015 - Garage Attendant	4	4	4	4	4

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
631023 - Automotive Service Attendant		2	0	0	0
631035 - Building Services Operations Assistant		1	0	0	0
712065 - Senior Supervisor of Mechanical Maintenance		1	0	0	0
715033 - General Welder		2	2	2	2
721175 - Assistant Superintendent of Motor Transportation		1	0	0	0
721529 - Vehicle Operator III		0	2	2	2
723131 - Auto Mechanic		3	3	3	3
723138 - General Auto Mechanic		24	15	15	15
723141 - Auto Repair Sub-Foreman		0	3	3	3
723151 - Auto Repair Foreman		7	3	3	3
723161 - Auto Repair Supervisor		1	1	1	1
723175 - AutomotIVe Service Technician		26	3	3	3
725531 - General Auto Body Mechanic		1	1	1	1
470106 - Detroit Wayne Joint Building Authority		1	1	1	1
931105 - Staff Secretary - Detroit-Wayne Joint Building Authc		1	1	1	1
470120 - Fire Apparatus Garage		33	33	33	33
631015 - Garage Attendant		2	2	2	2
712065 - Senior Supervisor of Mechanical Maintenance		2	2	2	2
713341 - General Machinist		1	1	1	1
723138 - General Auto Mechanic		6	12	12	12
723141 - Auto Repair Sub-Foreman		0	4	4	4
723151 - Auto Repair Foreman		2	2	2	2
723171 - Emergency Vehicle Technician I		6	6	6	6
723175 - AutomotIVe Service Technician		12	2	2	2

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
725531 - General Auto Body Mechanic		2	2	2	2
29471 - GSD - Administration		16	18	18	18
470005 - General Services Administration		16	18	18	18
010114 - Director - GSD		1	1	1	1
010115 - Deputy Director - GSD		2	2	2	2
010941 - Manager I - General Services		1	2	2	2
011060 - Assistant Director - GSD		2	2	2	2
055021 - Storekeeper		1	1	1	1
055031 - Senior Storekeeper		1	1	1	1
111003 - Project Manager & Analytics Specialist III		2	2	2	2
13111002 - Project Manager Analytics Specialist II		2	1	1	1
13111004 - Project Manager Analytics Specialist IV		2	2	2	2
722021 - Delivery-Driver		1	0	0	0
929101 - Administrative Special Services Staff I		0	1	1	1
929102 - Administrative Special Services Staff II		0	1	1	1
932014 - Executive Management Team - Mayor's Office		0	1	1	1
932042 - Coordinator of Administrative Services		1	1	1	1
1003 - Blight Remediation Fund		28	27	27	27
20253 - Blight Remediation Projects		28	27	27	27
472130 - Corridor Trades Unit		22	20	20	20
010941 - Manager I - General Services		0	1	1	1
111003 - Project Manager & Analytics Specialist III		0	1	1	1
13111002 - Project Manager Analytics Specialist II		1	0	0	0
13111004 - Project Manager Analytics Specialist IV		1	1	1	1

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
721523 - Vehicle Operator I	2	2	2	2	2
721529 - Vehicle Operator III	0	2	2	2	2
721535 - Construction Equipment Operator	2	2	2	2	2
82019210 - Office Management Assistant	1	0	0	0	0
8623051 - Carpenter Foreman	0	1	1	1	1
929101 - Administrative Special Services Staff I	15	10	10	10	10
472170 - Graffiti Removal GF	6	7	7	7	7
13111002 - Project Manager Analytics Specialist II	0	1	1	1	1
619131 - Graffiti Removal Attendant	2	2	2	2	2
929101 - Administrative Special Services Staff I	4	4	4	4	4
3301 - Major Street	115	129	129	129	129
26470 - Parks and Public Space Management	90	104	104	104	104
470200 - Non Park Forestry - Street Fund	31	32	32	32	32
012033 - District Clerk	1	1	1	1	1
521013 - Tree Artisan Helper	1	4	4	4	4
521021 - Tree Artisan	12	9	9	9	9
521031 - Senior Tree Artisan	6	6	6	6	6
521041 - Forestry and Landscape Foreman	2	2	2	2	2
522017 - Assistant Forester	3	3	3	3	3
522038 - Associate Forester	1	2	2	2	2
522041 - Senior Associate Forester	1	1	1	1	1
721529 - Vehicle Operator III	4	4	4	4	4
470300 - Median Grass Cutting	8	18	18	18	18
512019 - Floriculture Helper	1	0	0	0	0

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
512031 - Floriculturist	5	0	0	0	0
512037 - Senior Floriculturist	1	0	0	0	0
512041 - Floriculture Foreman	1	0	0	0	0
512051 - Floriculture Supervisor	0	2	2	2	2
619122 - General Environmental Technician II	0	4	4	4	4
619123 - General Environmental Technician III	0	8	8	8	8
619124 - General Environmental Technician Foreman	0	2	2	2	2
721523 - Vehicle Operator I	0	2	2	2	2
470400 - Freeway Berm Grass Cutting	51	12	12	12	12
522051 - Assistant Superintendent of Grounds Maintenance	1	1	1	1	1
531011 - Park Maintenance Helper	31	0	0	0	0
531021 - Park Maintenance Worker	1	0	0	0	0
531041 - Park Maintenance Foreman	2	0	0	0	0
531053 - Park Maintenance Supervisor - Grade II	1	2	2	2	2
619121 - General Environmental Technician I	0	3	3	3	3
619122 - General Environmental Technician II	0	1	1	1	1
619124 - General Environmental Technician Foreman	0	2	2	2	2
721523 - Vehicle Operator I	11	0	0	0	0
721529 - Vehicle Operator III	4	3	3	3	3
470402 - Freeway Berm Grass Cutting - Seasonals	0	42	42	42	42
619121 - General Environmental Technician I	0	32	32	32	32
721523 - Vehicle Operator I	0	10	10	10	10
29470 - GSD Shared Services	25	25	25	25	25
470110 - Street Maintenance Garage - Street Fund	25	25	25	25	25

**CITY OF DETROIT
BUDGET DEVELOPMENT
POSITION DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
DEPARTMENT 47 - GENERAL SERVICES DEPARTMENT**

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					
631015 - Garage Attendant	2	2	2	2	2
712065 - Senior Supervisor of Mechanical Maintenance	1	1	1	1	1
723138 - General Auto Mechanic	7	12	12	12	12
723151 - Auto Repair Foreman	3	3	3	3	3
723175 - AutomotIVe Service Technician	12	4	4	4	4
8723141 - Auto Repair SubForeman	0	3	3	3	3
3401 - Solid Waste Management	4	94	94	94	94
25470 - Safe Neighborhoods - GSD	4	62	62	62	62
472120 - Neighborhood Trades Unit	4	62	62	62	62
010941 - Manager I - General Services	1	0	0	0	0
111003 - Project Manager & Analytics Specialist III	1	0	0	0	0
623051 - Carpenter Foreman	2	2	2	2	2
929101 - Administrative Special Services Staff I	0	50	50	50	50
929102 - Administrative Special Services Staff II	0	10	10	10	10
29470 - GSD Shared Services	0	32	32	32	32
470101 - Solid Waste Fleet	0	32	32	32	32
111003 - Project Manager & Analytics Specialist III	0	1	1	1	1
721175 - Assistant Superintendent of Motor Transportation	0	1	1	1	1
723138 - General Auto Mechanic	0	26	26	26	26
723151 - Auto Repair Foreman	0	4	4	4	4
Grand Total	836	885	885	885	885