



# **Annual Public Budget Meeting**

**October 3, 2022**

**Office of the Chief Financial Officer  
Office of Budget**

# Agenda

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1. Welcome and Introductions
2. City of Detroit Office of Budget
3. Department Presentations
  - General Services Department
  - Department of Public Works
  - Water and Sewerage Department
4. Public Comment

# How is the budget built?



The City's fiscal year (FY) runs from July 1 to June 30

**FY 2023:**

July 1, 2022 to June 30, 2023

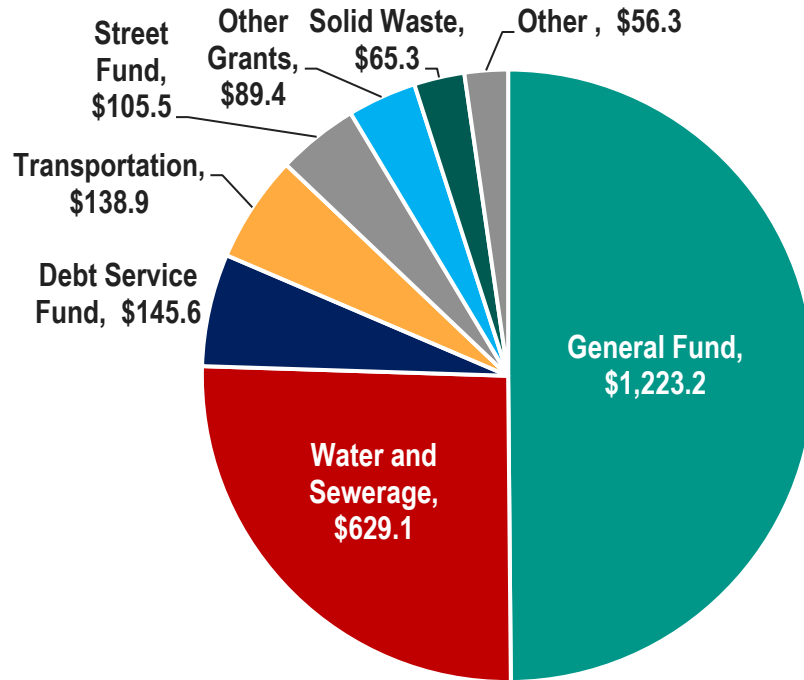
**FY 2024:**

July 1, 2023 to June 30, 2024

 = opportunities for public input



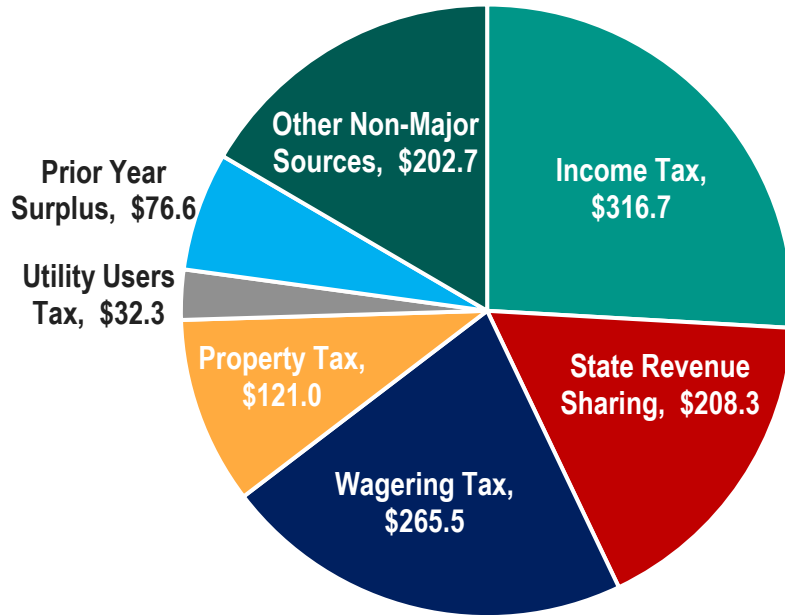
# Which funds make up the budget?



FY23 Adopted Budget (\$ in millions)

- Detroit's city budget totals **\$2.45 billion**
- The largest fund, the General Fund, is supported by general taxes and pays for most City services
- Other funds are supported by grants and fees that are restricted for specific purposes
- Schools and state/county services are separate

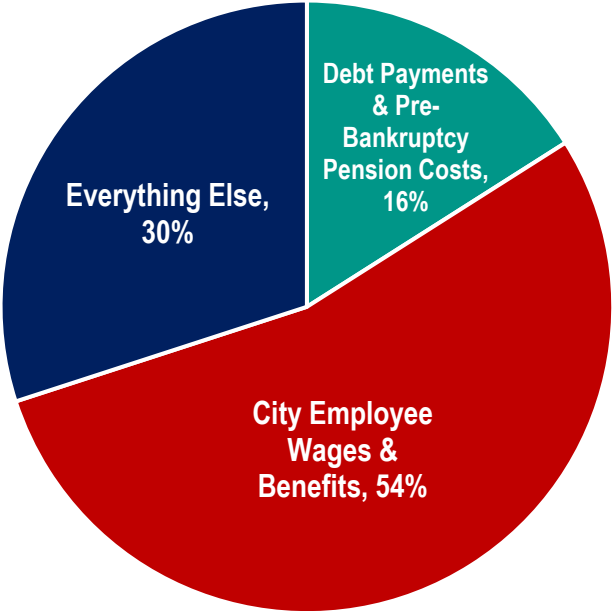
# Where does the General Fund money come from?



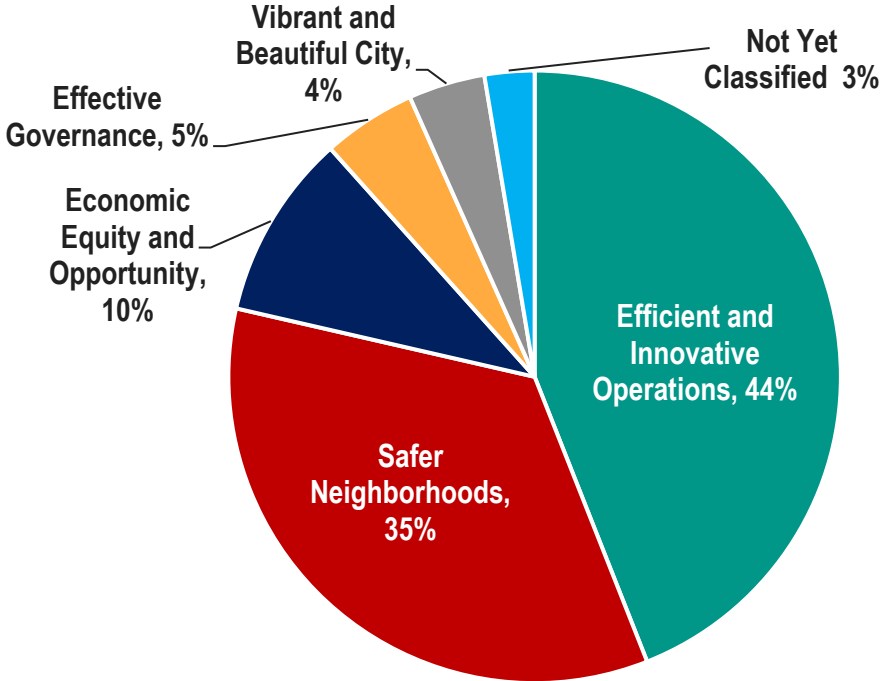
FY23 Adopted Budget (\$ in millions)

- Detroit's General Fund is **\$1.2 billion**
- Most of it comes from **5 major revenue sources:**
  - Income Tax
  - State Revenue Sharing
  - Wagering Tax
  - Property Tax
  - Utility Users Tax

# Where does the money go?



FY23 Adopted Budget – General Fund (\$1.2 billion)



Budget by Priority Outcome – General Fund (\$1.2 billion)



# Grants Support Many City Services

- The City brings in **millions of dollars every year from grants** to supplement the budget
- These **fund new investments** that the budget could not otherwise afford
- For Example: Detroit received \$34.5 million in Community Development Block Grants (CDBG) this past fiscal year to spend on housing and economic opportunity initiatives



# Ways to #TakePart in Your Budget

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- **Email us** any time at [YourBudget@detroitmi.gov](mailto:YourBudget@detroitmi.gov)
- Attend the **Annual Public Budget Meetings** – tune into your weekly all districts DON Cast meetings on Oct 3rd & Oct 10th @5pm
  - Learn more about the budget cycle and hear from several city service, health, and safety departments
- Attend your **District Priority Forum** – tune into your regular DON meeting from mid-to-late October (see next slide for schedule)
  - Share what you would prioritize within the budget
- Look for **more information at** [Detroitmi.gov/Budget](https://detroitmi.gov/Budget)



# District Priorities Forums

DISTRICT	DETAILS
1	<b>October 27th @5:30pm</b> <a href="https://cityofdetroit.zoom.us/j/92945572636">https://cityofdetroit.zoom.us/j/92945572636</a>
2	<b>October 11th @6pm</b> <a href="https://us02web.zoom.us/j/99861905552?pwd=eUE0SWVmbE40RTdBZ2p5aVhUbzliZz09">https://us02web.zoom.us/j/99861905552?pwd=eUE0SWVmbE40RTdBZ2p5aVhUbzliZz09</a>
3	<b>October 25th @6pm</b> <a href="https://cityofdetroit.zoom.us/j/93947894155">https://cityofdetroit.zoom.us/j/93947894155</a>
4	<b>October 25th @5pm</b> <a href="https://cityofdetroit.zoom.us/j/89532011115">https://cityofdetroit.zoom.us/j/89532011115</a>
5	<b>October 19th @6pm</b> <a href="https://cityofdetroit.zoom.us/j/88093600136">https://cityofdetroit.zoom.us/j/88093600136</a>
6	<b>October 20th @5pm</b> <a href="https://cityofdetroit.zoom.us/j/3631409738">https://cityofdetroit.zoom.us/j/3631409738</a>
7	<b>October 26th @5:30pm</b> <a href="https://cityofdetroit.zoom.us/j/89283928278">https://cityofdetroit.zoom.us/j/89283928278</a>



# **General Services Department**

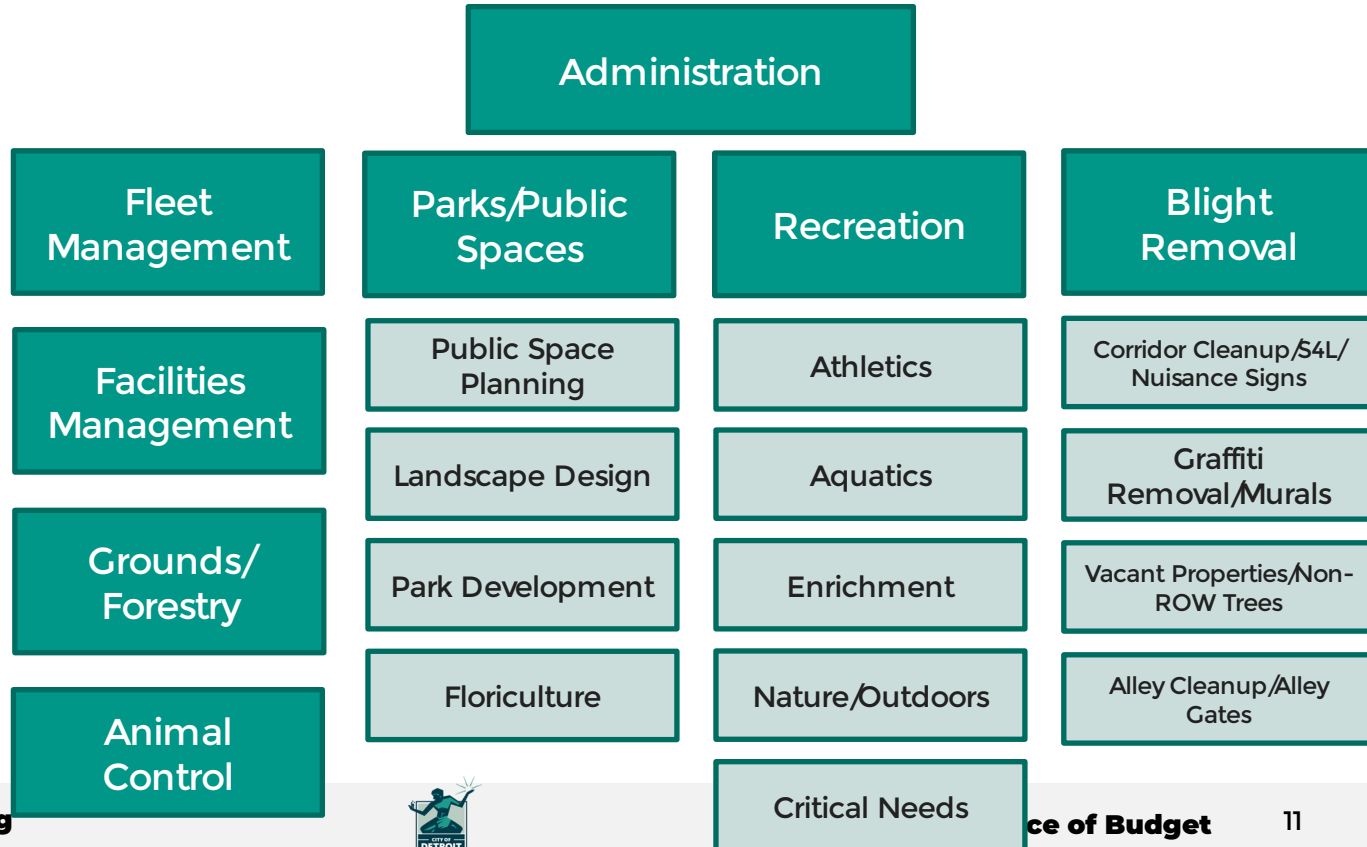
# Department of General Services

## Mission

### FUNCTIONAL ORG CHART

#### MISSION

GSD efficiently supports City departments so they can focus on their core functions and enhances the quality of the living environment for our citizens.



# Department of General Services Service

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## Shared Services (Services for City Departments)

### Facility Management

- Maintain, operate, repair, clean and secure City buildings

### Grounds Maintenance/Forestry

- Mow & Clean parks, City buildings, freeway berms, medians
- Plant, trim, remove street trees

### Fleet management

- Maintain, repair, and replace City vehicles (eg. police & fire vehicles, ambulances, street sweepers, snow removal equipment, etc.)



# Department of General Services Service

## Public Safety/Blight Removal

- Commercial Corridor Cleanup
- Blight Remediation Teams
- Corridor Paint Teams
- Skills for life
- Illegal Nuisance Sign Removal
- Graffiti Removal
- Public Murals
- Vacant Lot Mowing
- Alley Cleanups
- Alley Gates
- Non-Right of Way Tree Removal
- Security

## Animal Control

- Enforce City Code
- Pick up dangerous dogs
- Return loose dogs
- Investigations
- 313-922-DOGS

## Recreation/Parks/Public Space Management

- Landscape Design
- Park Development
- Floriculture



# Department of General Services

## Current Budget and Expected Initiatives

Classification	FY23 Adopted Budget	% of Budget
Salaries & Wages	\$ 29,102,019	34%
Employee Benefits	\$ 8,490,127	10%
Professional & Contractual Services	\$ 27,090,226	32%
Operating Supplies	\$ 9,706,754	11%
Operating Services	\$ 10,013,026	12%
Other Expenses	\$ 270,314	<1%
<b>Total</b>	<b>\$ 84,672,466</b>	<b>100%</b>

- I. **Salaries & Wages** – 915 Employees
- II. **Employee Benefits** – 749 Employees
- III. **Professional & Contractual Services** – Tree Removal, Debris Removal, Blight Remediation, Architectural & Design, Construction Services, Security Services, Vehicle Services,
- IV. **Operating Supplies** – Office supplies, Personal Protection Equipment (PPE), Technology
- V. **Operating Services** – Utilities, Insurance and Rent
- VI. **Other Expenses** - Training

# Department of General Services

## Current Budget and Expected Initiatives

- I. **General Fund** – Animal Control, Parks & Public Space Management, Park Development, Grounds Trash, Grounds Maintenance, Floriculture, Facilities Management, Building Services, Security, Fleet Management and Administration
- II. **Blight Remediation** – Corridor Trades Unit, Graffiti Removal,
- III. **Recreation** – Aquatics, Athletics, Critical Needs, Enrichment, and Nature
- IV. **Major Street** – Non-Park Forestry, Freeway Berms, Street Maintenance Fleet
- V. **Solid Waste Management** – Alley CleanUP, Alley Gates, Solid Waste Fleet
- VI. **COD Capital Projects** – Facility Improvements, Fleet Expansion/Upgrades and Major Park Improvements

### All Funds Adopted Budget FY 2023

Funds	FY23 Adopted Budget
1000 - General Fund	\$84.7 M
1003 - Blight Remediation Fund	\$5.7 M
2112 - Recreation	\$1.4 M
3301 - Major Street	\$13.9 M
3401 - Solid Waste Management	\$10 M
4533 - City of Detroit Capital Projects	\$31.1 M
<b>Total</b>	<b>\$146.9 M</b>

# Department of General Services

## How We Measure Success

Strategic Objective	Services – impacted by COVID	Goals/Accomplishments
<b>Vibrant &amp; Beautiful City</b>	<ul style="list-style-type: none"> <li>• Renovating nine (9) recreation centers &amp; adding four (4) new centers</li> <li>• New Animal Shelter Facility</li> <li>• Design, develop &amp; beautify parks, public spaces</li> <li>• Grounds Maintenance/Park Development</li> </ul>	<ul style="list-style-type: none"> <li>• Capital improvement in parks and facilities</li> <li>• Serviced parks an additional 841 times on time</li> <li>• Cleaned an additional 81 freeways &amp; medians</li> </ul>
<b>Increased Opportunity &amp; Decreased Poverty</b>	<ul style="list-style-type: none"> <li>• Recreation programming</li> </ul>	<ul style="list-style-type: none"> <li>• Served 420 children at 8 summer camp locations, partnered with 7 local non-profits</li> <li>• Provided food service with enhanced case management to connect residents to mental health</li> <li>• Warming &amp; Cooling centers to assist residents with emergency shelter during adverse weather conditions</li> </ul>
<b>Enhanced Public Safety</b>	<ul style="list-style-type: none"> <li>• Animal Control</li> <li>• Security Patrol</li> </ul>	<ul style="list-style-type: none"> <li>• Installed generators at 36 Fire facilities &amp; all DPD Precincts</li> <li>• Provide electrical upgrades at 17 Fire facilities</li> <li>• Respond to emergency request in parks and at recreation centers</li> </ul>



# Department of General Services

## How We Measure Success

Strategic Objective	Services	Goals/Accomplishments
<b>Blight Removal</b>	<ul style="list-style-type: none"> <li>• Blight Ticket Remediations</li> <li>• Illegal Nuisance Sign Removal</li> <li>• Alley Cleanup</li> <li>• Alley Gates</li> <li>• Non-ROW Tree Removal</li> <li>• City Walls Mural Program</li> <li>• Graffiti Removal</li> <li>• Vacant Lot Mowing</li> </ul>	<ul style="list-style-type: none"> <li>• 2,029 alleys cleaned to date</li> <li>• 18,449 Tags removed in FY21-22</li> <li>• 1,100 Blight Tickets remediated</li> <li>• 3000 Nuisance Signs Removed in FY21-22</li> <li>• 118 Alley Gates Installed</li> <li>• 121 murals installed to date</li> <li>• 9 Non-Right of Way Trees Removed FY 21-22</li> <li>• 20 Commercial Buildings Painted</li> <li>• 5 Rotations of Vacant Lot Mowing</li> </ul>
<b>Efficient Government Operations</b>	<ul style="list-style-type: none"> <li>• Fleet management</li> <li>• Facilities management</li> <li>• Bus shelter cleanup</li> <li>• 36<sup>th</sup> District Court</li> <li>• Administration</li> </ul>	<ul style="list-style-type: none"> <li>• Meet daily vehicle availability requirements for customers</li> <li>• Turnaround time for priority facilities service requests</li> <li>• Increase bus shelter cleaning frequency</li> <li>• Generally, increase productivity &amp; reduce costs and delays</li> </ul>

# Facilities Management

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- State of Good Repair improvements completed or in progress at 62 City facilities.
- Renovating 9 recreation centers and adding 4 new centers
- Completed HVAC upgrades at 40 City facilities, including \$1.6M CARES in ventilation/airflow upgrades to reduce COVID risks<sup>4</sup>
- Backup generators installed at 36 Fire facilities & all DPD precincts
- Currently renovating DPD 9<sup>th</sup> Precinct and Mt. Elliot Traffic Enforcement
- Will be renovating DPD 7<sup>th</sup> Precinct, DPD Oakman
- Provided electrical upgrades to 17 Fire facilities
- Reopening DFD Ladder 30 in District 3 and building out 3 new annexes to house Medics/Engines (ARPA)
- Installing 25 dual electric vehicle charging stations for Municipal Parking Department's EV Fleet

## CHANDLER FIELDHOUSE



## LENOX COMMUNITY CENTER



## BRENNAN COMMUNITY CENTER



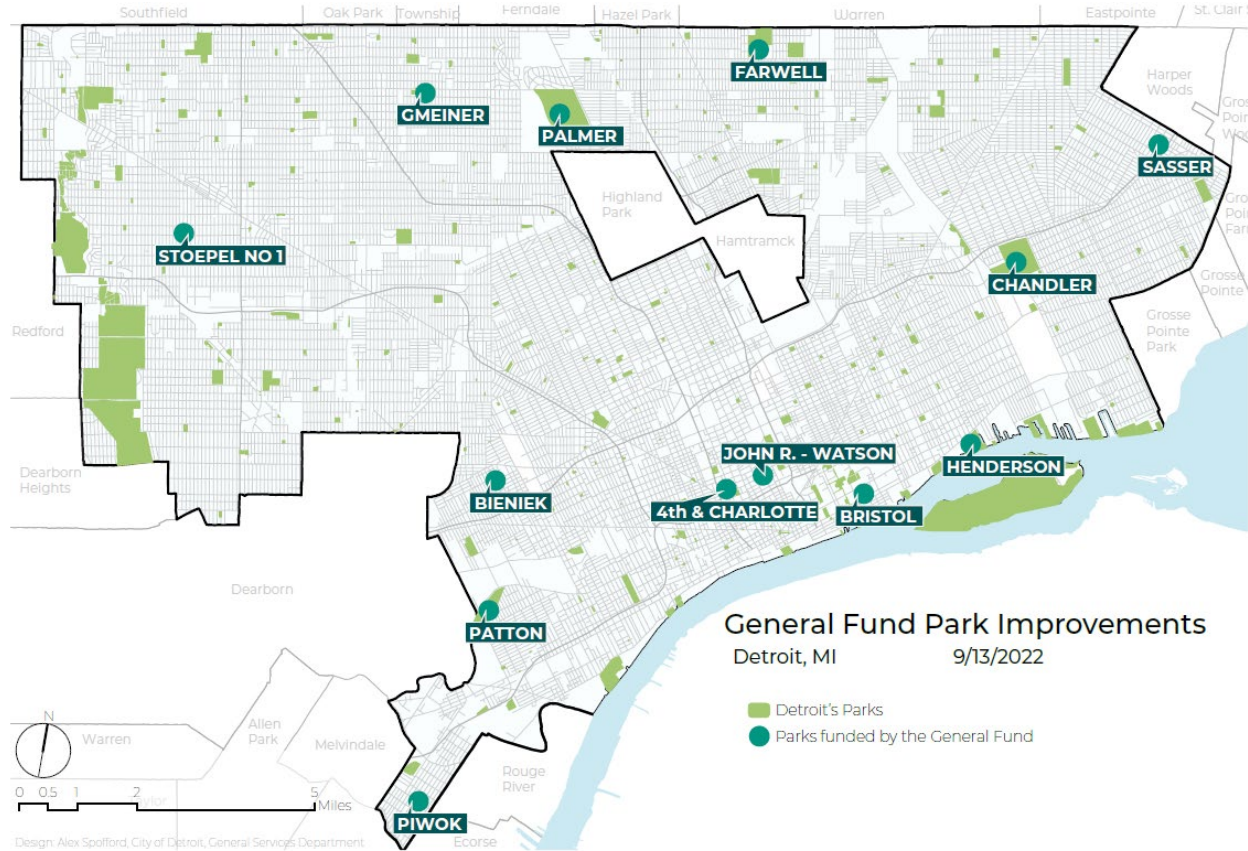
## DEXTER ELMHURST COMMUNITY CENTER



# Parks Improvement Projects (General Fund)

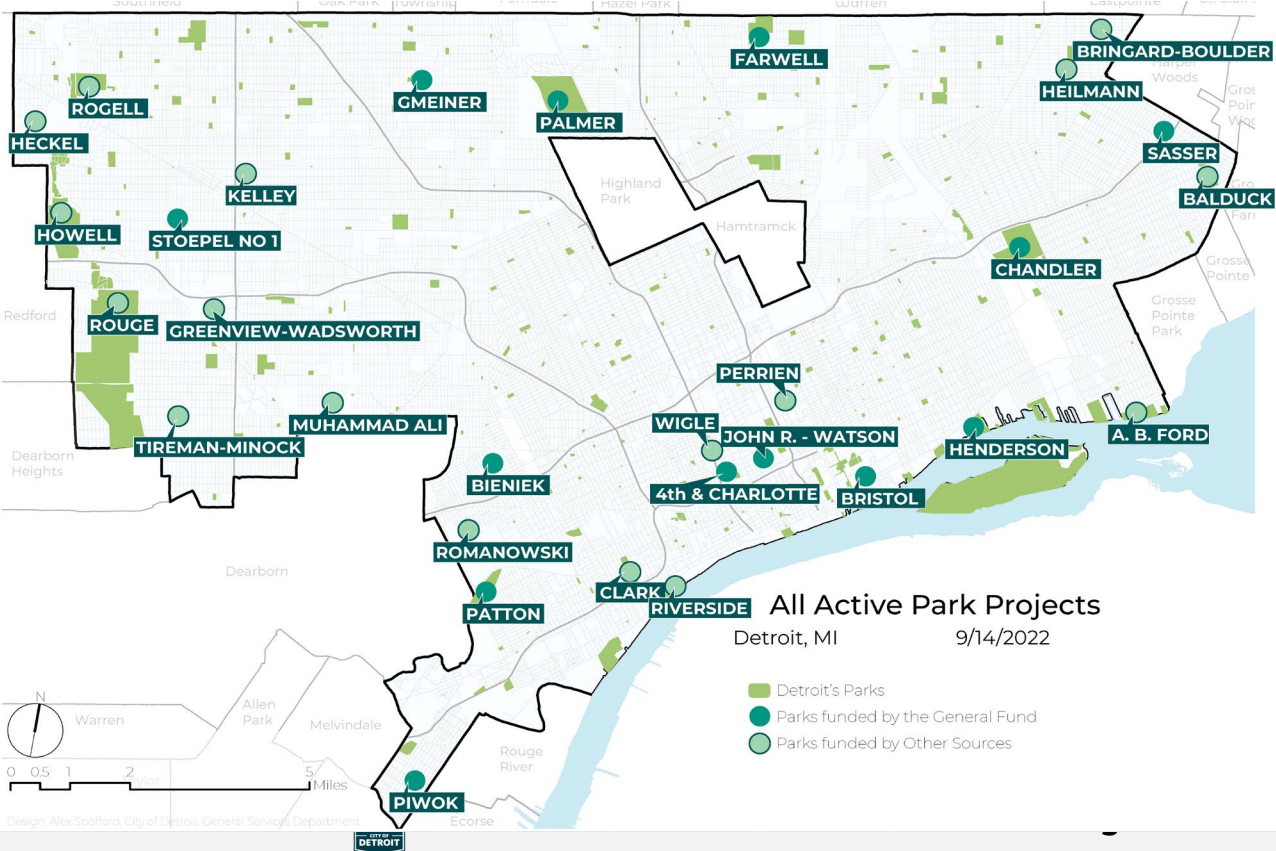
**\$6.6 Million for 13 park improvement projects:**

- Stoepel No 1
- Gmeiner
- Palmer
- Farwell
- Sasser
- Chandler
- Erma Henderson
- John R Watson
- Bristol
- Piwok
- Bieniek
- Patton Park
- 4th-Charlotte



# Parks Improvement Projects

## All Active Major Park Projects



# Parks & Recreation Division

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The Parks and Recreation Division has five areas of programming that guides us to delivering high quality programs for our citizens.

## 5 Program Focus Areas:

1. Aquatics
2. Nature
3. Enrichment
4. Critical Needs
5. Athletics



# Parks & Recreation

## Other Programs & Events



Annual Public Budget Meeting



- Winter Fest
- Easter Fun Fest
- Various Summer Programming
- Spirit Plaza
- Jazz/Opera in the Park
- Summer Fest
- Halloween in the D/Fall Fest
- Breakfast with Santa
- Holiday Extravaganza

# General Services Department Contact Information

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**115 Erskine**

**313-628-0900**

**<https://detroitmi.gov/departments/general-services-department>**





# Department of Public Works

# Department of Public Works

## Mission

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### Mission of DPW

**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.**

**DPW is continuing on the path to achieve greater efficiencies with its core deliverables to ensure a cleaner environment, a sound infrastructure and a safer means of travel.**

# Department of Public Works Services

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## Solid Waste Management Division

- Garbage collection and disposal
- Recycling, yard waste, and bulk collections
- Cleans illegal dumpsite
- Residential street sweeping
- Snow and ice removal

## Complete Streets

- Oversees Streetscape Projects
- Develops Transportation Masterplan
- Oversees Speed Hump Program

## Street Maintenance Division

- Provide repair of potholes
- Snow and ice removal
- Paves residential streets
- Installs speed humps
- Cleans viaducts
- Major street sweeping

## City Engineering Division

- Manages major road paving and other major infrastructure construction projects
- Permit agency for work in public right-of-way
- Manages sidewalk repair program
- Oversees contractual speed hump installations

## Traffic Engineering Division

- Operates Sign Shop that maintains traffic and parking control signs
- Maintains pavement markings
- Maintains City traffic signals
- Heads Non-Motorized Task Force
- Manages the Traffic Management Center

# Department of Public Works

## Current Budget and Expected Initiatives

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### General Fund Adopted Budget FY 2023

Classification	FY23 Adopted Budget	% of Budget
Salaries & Wages	\$ 2,363,970	63%
Employee Benefits	\$ 721,077	19%
Operating Supplies	\$ 424,345	11%
Operating Services	\$ 201,499	5%
Other Expenses	\$ 27,225	<1%
<b>Total</b>	<b>\$ 3,738,116</b>	<b>100%</b>

### How DPW uses the General Fund

- Funds DPW Administration and Public Right of Way Permit operations only
- Revenue generated from permits covers 100% of general fund costs
- \$5 million in revenue is anticipated in FY 24

# Department of Public Works

## Current Budget and Expected Initiatives

### 3301-STREET FUND

- Funded through formula-based revenues that city receives as our share of state gasoline & vehicle weight taxes.
- Funds City Engineering, Traffic Engineering, and Street Maintenance operations.

### 3305-METRO FUND

- Revenue from telecommunications firms for having their wires and cables in city right of way
- Funds sidewalk replacement program

### 3401-SOLID WASTE FUND

- Revenue generated from solid waste fee and annual commercial inspections performed by BSEED.
- Funds Solid Waste Management operations.

### All Funds Adopted Budget FY 2023

Funds	FY23 Adopted Budget
1000 - General Fund	\$3.7 M
3301 - Major Street	\$91.6 M
3305 - PA 48 2002 Fund	\$3.1 M
3401 - Solid Waste Management	\$52.7 M
<b>Total</b>	<b>\$151.2 M</b>

# Department of Public Works

## Primary services supported by each fund

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### STREET FUND AND METRO FUND

- **Street Fund used to fund all activities in the public right of way, including:**
  - Road repair and paving
  - Sidewalk replacements
  - Street and alley pothole repair
  - Snow & ice removal
  - Cleaning viaducts
  - Bridge maintenance
  - Traffic signals and signs
- **FY 23-24 street funded capital projects include:**
  - Paving 36 miles of local roads and 25 miles of major thoroughfares
  - Installing and maintaining speed humps
  - Replacing 20,000 flags of tree damaged sidewalk
  - Modernizing 100 traffic signals
  - Riopelle Street Improvements
  - Support for Grant Funded Projects
  - Replacement of Aging Vehicles and Equipment
- **\$13.7 million used to pay back 2017 road bond debt used to fund various streetscape projects.**

# Department of Public Works

## Primary services supported by each fund

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### SOLID WASTE FUND

Revenue generated from \$240 annual solid waste fee for residential units of 4 or less, as well as commercial customers and annual commercial inspections performed by BSEED.

- **Funds all trash collection services**
  - **Scheduled curbside collections of trash, bulky items, recyclables, and yard waste provided by contractual trash haulers GFL and Waste Management.**
  - **Clearing of illegal dump sites**
  - **Two cycles of residential street sweeping**
  - **Expansion of surveillance cameras at frequent illegal dump site locations**
  - **Environmental enforcement activities performed by BSEED.**
- **Funds all disposal services managed by the Greater Detroit Resource Recovery Authority (GDRRA), including landfilling of trash, processing of recyclables, composting of yard waste and brush.**
- **85,000 households (37.8%) have opted into our curbside recycling program; overall recycling program expanded to include 77 city facilities as well as 10 city parks and golf courses.**

# Department of Public Works

## How We Measure Success

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### Performance Metrics

- Resurface 31 Miles of Residential Streets
- Repave 25 Miles of Major Roads
- Repave 5-6 Miles of Class C Streets
- Replace 20,000 Flags of Tree Damaged Sidewalk
- Modernize 100 Traffic Signals
- Fabricate and Install 15,000 Traffic Signs
- Restripe Existing Pavement Markings and Bike Lanes on all Major Roads
- Provide trash, recycling and bulk pick-up service for 222,600 households.
- Provide waste and recycling services for 2,000 commercial customers.
- Provide 2400 paid pick-up services for bulk waste.
- Remove 42 million pounds of illegal dumping sites.
- Sweep 4,121 curb miles of residential street twice
- Issue 1,600 permits for work within the right of way.



# Department of Public Works Contact Information

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**Ron Brundige, Director**

**Oladayo Akinyemi, Deputy Director**

**Richard Doherty, City Engineer**

**James Hannig, Deputy Director of Complete Streets**

[www.detroitmi.gov/dpw](http://www.detroitmi.gov/dpw)

**(313) 224-3901**



# **Water and Sewerage Department (DWSD)**

# DWSD Mission

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## Mission of DWSD

**The Water and Sewerage Department (DWSD) strives to exceed our customers' expectations through the efficient distribution of treated water, collection of wastewater for treatment and the provision of services that promote healthy communities and economic growth.**

# DWSD

## Services

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### **Water Supply System's primary roles:**

- Provide delivery of potable water for more than 200,000 customers
- Deliver potable water at adequate pressure to meet our customers' needs
- Provide water that meets or exceeds standards as required by Michigan's Safe Drinking Water Act as well as federal standards
- Furnish sufficient water pressure and service to ensure acceptable fire protection for commercial buildings and schools
- Maintain the nearly 30,000 fire hydrants throughout our city

### **Sewerage Disposal System's roles:**

- Convey sanitary and combined sewage collected throughout the service area to the Great Lakes Water Authority (GLWA) operated facilities
- Maintain and upgrade the Detroit Local System and serve as first responder for necessary repairs occurring within Detroit
- Serve as the retail advocate for Detroit based constituents (Detroit Retail Class), including households, businesses, non-profits, and faith-based organizations, in the procuring of water and sewerage services from GLWA
- Serve as the collection agent for the Detroit Retail Class

## Current Budget and Expected Initiatives

### Adopted Budget FY 2023 Water & Sewer Combined Budget

Classification	FY23 Adopted Budget	% of Budget
Salaries & Wages	37,942,700	6%
Employee Benefits	37,351,000	6%
Professional & Contractual Services	139,438,900	22%
Operating Supplies	10,198,000	2%
Operating Services	11,143,100	2%
Equipment Acquisition	13,290,100	2%
Fixed Charges	15,070,000	2%
Other Expenses	369,584,800	58%
Total	634,018,600	100%

Other Expenses includes Bad Debt, Notes Payments, GLWA Charges, GLWA Allocations, Other Retail Allocations, WRAP, IWC Expense, Shared Services.

### How DWSD uses its budget:

- Deliver potable water to our customers
- Furnish sufficient water pressure and service to ensure acceptable fire protection for commercial buildings and schools
- Convey sanitary and combined sewage collected throughout the service area
- Maintain and upgrade the Detroit Local System

# DWSD

## Current Budget and Expected Initiatives

### Primary services supported by each fund:

5720/5820 – Funds for the operation and maintenance of the water and sewerage systems

5721/2821 – Funds for Improvement and Extension of water and sewerage systems

5740/5831 – Funds to support water and sewerage capital and infrastructure projects

### All Funds Adopted Budget FY 2023 Water & Sewer Combined Budget

Funds	FY23 Adopted Budget
5720 - DWSD-R Water	\$140.7 M
5721 - WDWSD-R Imp & Ext	\$51.4 M
5740 - WDWSD-R Wtr 2020 Bond Fund	\$19.6 M
5820 - DWSD-R Sewer	\$350.4 M
5821 - SDWSD-R Imp & Ext	\$51.6 M
5830 - SDWSD-R Sewer Bond Fund	\$20.3 M
Total	\$634 M

# DWSD

## How We Measure Success

Success is measured by the ability to provide customers access to their accounts and payment platforms; the capacity and outcomes of maintaining the water and sewer systems, including catch basins and fire hydrants; and the investment in assessing and upgrading our aging infrastructure including lead service lines.

### DWSD WAYS TO PAY



**31%**  
MAIL



**39%**  
ONLINE



**12%**  
KIOSK



**18%**  
PHONE

### SEWER SYSTEM AND CATCH BASINS

**32,562**

CATCH BASINS CLEANED AND INSPECTED SINCE THE PROGRAM LAUNCHED IN 2017



**499.5**

MILES CLEANED CITY SEWER COLLECTION PIPES IN 2021

### INFRASTRUCTURE EFFORTS



**204** LEAD SERVICE LINES WERE REPLACED

**236**  
MILES WATER MAIN CONDITION ASSESSMENTS

**19.46**  
MILES WATER MAIN REPLACED

**5.75**  
MILES SEWER CONDITION ASSESSMENTS

**10.9**  
MILES CITY SEWER REPLACED OR LINED

### FIRE HYDRANTS

**29,910**  
TOTAL



**BELOW 6%**  
NEEDED REPAIRS (minor and major)

# DWSD

## Contact Information

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**Customer Service: 313-267-8000**

**DWSD website**  
<https://detroitmi.gov/dwsd>

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## **Questions?**

**Moderated Public Comment:  
“Raise Hand” function in Zoom**

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