

MAYOR & COUNCIL / ATTORNEY / COURT / PLANING COMMISSION	2011-12 Budget
Mayor & Council Salaries	13,410
District Court Expenses	8,000
City Attorney / Prosecutions / Litigations	80,000
Planning Commission Prof & Consulting Fees	1,000
Total Mayor & Council, Atty, Court, PC	102,410

CITY CLERK'S OFFICE / BOARD OF ELECTIONS	2011-12 Budget
Salaries & Benefits - Clerk's Office	49,089
Healthcare - Clerk's Office Actives	2,149
Pension - Clerk's Office	4,000
Office/Computer Supplies - Clerk's Office	1,000
Salaries - Board of Elections	4,000
Office/Supplies - Board of Elections	5,000
Total City Clerk/Board of Elections	65,238

ASSESSOR'S OFFICE / BOARD OF REVIEW	2011-12 Budget
Board of Review	400
Professional Services	13,217
Office/Computer Supplies	1,200
Total Assessors Office/Board of Review	14,817

TREASURER'S OFFICE	2011-12 Budget
Salaries & Benefits - Treasurer's Office	96,440
Healthcare - Treasurer's Office Actives	37,156
Healthcare - Treasurer's Office Retiree	9,010
Pension - Treasurer's Office	4,000
Office/Computer Supplies	1,000
Total Treasurer's Office	147,606

LIBRARY COMMISSION - OPERATIONS	2011-12 Budget
Library Commission - Operations	16,000
Total Library Commission	16,000

PUBLIC SAFETY	2011-12 Budget
Salaries & Benefits - Full-time	737,989
Salaries - Part-time	117,632
Healthcare - Police Actives	139,198
Healthcare - Police Retirees	236,836
Pension - Police	192,000
Education and Training	6,000
Office/Computer Supplies - Police Operations	5,000
Operations	60,000
Capital / Equipment	12,000
Transfer to Other Funds	10,000
Total Public Safety	1,516,655

MUTUAL AID	2011-12 Budget
Civil Defense / Mutual Aid	2,835
Total Mutual Aid	2,835

FIRE DEPARTMENT	2011-12 Budget
Salaries - Part-time	21,550
Fire Fighting Training	12,000
Education	10,000
Office/Computer Supplies - Fire Operations	500
Operations	28,500
Capital / Equipment	50,384
Total Fire Department	122,934

FIRE RESCUE RUNS	2011-12 Budget
Fire Rescue Runs	50,000
Rescue Equipment	9,000
Rescue Run Payments	5,000
Total Fire Rescue Runs	64,000

SOLID WASTE	2011-12 Budget
Salaries - Part-time	16,650
Rubbish Collection - Waste Management	175,000
Rubbish Disposal - Riverview Land Preserve	27,750
Recycling	500
Total Solid Waste	219,900

PARKS AND RECREATION	2011-12 Budget
Salaries - Recreation	13,112
Salaries - Part-time	800
Pension - Recreation Operations	489
Operations	6,000
Activities	500
Capital / Equipment	500
Total Parks and Recreation	21,401

DEPARTMENT OF PUBLIC WORKS	2011-12 Budget
Salaries & Benefits - Full-time	287,842
Salaries - Part-time	8,565
Healthcare - DPW Actives	86,629
Healthcare - DPW Retirees	132,746
Pension - Director	1,743
Education	500
Office/Computer Supplies - DPW Operations	800
Operations	65,100
Capital / Equipment	24,000
Utilities/Streetlighting	120,000
Total Department of Public Works	727,925

GRANTS	2011-12 Budget
Wayne County Grants	89,000
SMART Bus Grant	4,000
Waterways Commission	1,500
Police 302 Funds	2,000
Total Grants	96,500

GENERAL GOVERNMENT	2011-12 Budget
Pension - General Employees	50,200
Audit	24,000
Liability Insurance / Bonds	95,000
Civic Affairs	8,000
Postage	9,000
Operations	15,200
Office/Computer Supplies	5,000
Tax Roll Preparation	1,400
Ordinance Codification	1,500
Prescription Refund	10,000
Total General Government	219,300

DOWNTOWN DEVELOPMENT AUTHORITY	2011-12 Budget
Salaries - Director, Clerk & Finance	88,250
Healthcare	15,435
Pension	5,333
Professional Services	33,500
Miscellaneous	2,000
Capital Improvements	435,217
Bond Principle Payment	145,000
Bond Interest Payment	101,545
Total DDA	826,280

MOTOR VEHICLE - MAJOR STREETS FUNDS	2011-12 Budget
Construction	18,750
Debt Service Contribution	35,000
Operating Expenses	4,000
Traffic Services	8,500
Snow & Ice Removal	17,500
Audit	2,600
Engineering	15,000
Maintenance	29,750
Transfer to Local 25%	50,000
Total Major Streets	181,100

MOTOR VEHICLE - LOCAL STREETS FUNDS	2011-12 Budget
Construction	65,000
Traffic Services	2,500
Snow & Ice Removal	17,500
Audit	1,900
Engineering	1,500
Maintenance	19,750
Total Local Streets	108,150

WATER & SEWER FUND	2011-12 Budget
Water Purchases - City of Detroit	299,750
Sewage Disposal & Bond Payments	779,000
Capital Improvements	130,000
Transfer to Other Funds - Water	285,000
Depreciation	60,000
Office Expenses	26,750
Operating Expenses	59,750
Total Water & Sewer	1,640,250