

MAYOR & COUNCIL / ATTORNEY / COURT / PLANING COMMISSION	2013-14 Budget
Mayor & Council Salaries	12,600
District Court Expenses	13,000
City Attorney / Prosecutions / Litigations	100,000
Planning Commission Prof & Consulting Fees	500
Total Mayor & Council, Atty, Court, PC	126,100

CITY CLERK'S OFFICE / BOARD OF ELECTIONS	2013-14 Budget
Salaries & Benefits - Clerk's Office	46,027
Healthcare - Clerk's Office Actives	-
Pension - Clerk's Office	4,000
Office/Computer Supplies - Clerk's Office	1,000
Salaries - Board of Elections	5,000
Office/Supplies - Board of Elections	8,071
Total City Clerk/Board of Elections	64,098

ASSESSOR'S OFFICE / BOARD OF REVIEW	2013-14 Budget
Board of Review	800
Professional Services	14,788
Office/Computer Supplies	1,200
Total Assessors Office/Board of Review	16,788

TREASURER'S OFFICE	2013-14 Budget
Salaries & Benefits - Treasurer's Office	101,481
Healthcare - Treasurer's Office Actives	4,500
Healthcare - Treasurer's Office Retiree	8,240
Pension - Treasurer's Office	4,100
Office/Computer Supplies	1,000
Total Treasurer's Office	119,321

LIBRARY COMMISSION - OPERATIONS	2013-14 Budget
Library Commission - Operations	-
Total Library Commission	-

PUBLIC SAFETY	2013-14 Budget
Salaries & Benefits - Full-time	775,222
Salaries - Part-time	122,570
Healthcare - Police Actives	151,646
Healthcare - Police Retirees	248,359
Pension - Police	157,069
Education and Training	6,000
Office/Computer Supplies - Police	1,000
Operations	27,500
Capital / Equipment	28,000
Transfer to Other Funds	15,000
Total Public Safety	1,532,366

MUTUAL AID	2013-14 Budget
Civil Defense / Mutual Aid	3,105
Total Mutual Aid	3,105

FIRE DEPARTMENT	2013-14 Budget
Salaries - Part-time	20,600
Fire Fighting Training	12,000
Education	7,500
Office/Computer Supplies - Fire	1,750
Operations	26,570
Capital / Equipment	17,000
Total Fire Department	85,420

FIRE RESCUE RUNS	2013-14 Budget
Fire Rescue Runs	50,000
Rescue Equipment	9,000
Rescue Run Payments	5,000
Total Fire Rescue Runs	64,000

SOLID WASTE	2013-14 Budget
Salaries - Part-time	4,000
Rubbish Collection - Waste Management	180,475
Rubbish Disposal - Riverview Land Preserve	30,000
Capital Equipment	-
Recycling	-
Total Solid Waste	214,475

PARKS AND RECREATION	2013-14 Budget
Salaries - Recreation	12,300
Salaries - Part-time	200
Pension - Recreation	486
Operations	2,000
Activities	4,500
Capital / Equipment	-
Total Parks and Recreation	19,486

DEPARTMENT OF PUBLIC WORKS	2013-14 Budget
Salaries & Benefits - Full-time	302,782
Salaries - Part-time	25,491
Healthcare - DPW Actives	83,177
Healthcare - DPW Retirees	90,220
Pension - Director	2,523
Education	600
Office/Computer Supplies - DPW	900
Operations	66,109
Capital / Equipment	22,000
Utilities/Streetlighting	131,000
Total Department of Public Works	724,802

GRANTS	2013-14 Budget
Wayne County Grants	41,800
SMART Bus Grant	4,000
Waterways Commission	1,500
Police Grants	35,000
Total Grants	82,300

GENERAL GOVERNMENT	2013-14 Budget
Pension - General Employees	37,132
Audit	27,810
Liability Insurance / Bonds	76,000
Civic Affairs	9,600
Postage	9,000
Operations	29,944
Office/Computer Supplies	6,000
Tax Roll Preparation	1,400
Ordinance Codification	2,000
Prescription Refund	10,000
Total General Government	208,886

DOWNTOWN DEVELOPMENT AUTHORITY	2013-14 Budget
Salaries - Director, Clerk & Finance	59,740
Healthcare	8,500
Pension	2,175
Professional Services	26,500
Miscellaneous	1,000
Capital Improvements	153,011
Bond Principle Payment	190,000
Bond Interest Payment	55,888
Total DDA	496,814

MOTOR VEHICLE - MAJOR STREETS FUNDS	2013-14 Budget
Construction	10,000
Debt Service Contribution	30,000
Operating Expenses	1,000
Traffic Services	6,000
Snow & Ice Removal	8,000
Audit	1,800
Engineering	40,000
Maintenance	16,000
Transfer to Local 25%	50,000
Total Major Streets	162,800

MOTOR VEHICLE - LOCAL STREETS FUNDS	2013-14 Budget
Debt Service	\$20,000.00
Construction	47,500
Traffic Services	10,000
Snow & Ice Removal	8,000
Audit	1,800
Engineering	12,225
Maintenance	16,000
Total Local Streets	115,525

WATER & SEWER FUND	2013-14 Budget
Water Purchases - City of Detroit	372,708
Sewage Disposal & Bond Payments	1,145,500
Capital Improvements	154,900
Transfer to Other Funds - Water	300,000
Depreciation	70,000
Office Expenses	6,250
Operating Expenses	168,500
Total Water & Sewer	2,217,858