



Located just outside of the I-270 Outerbelt on the far west side of the city, the Westland Area has experienced rapid growth and development over the past two decades. The city created the Westland Area Commission in 1991 to provide for citizen participation in decision making for the neighborhoods in that part of the city.

ALL FUNDS SUMMARY

The following tables provide summary detail on all fund expenditures and personnel levels.

All Funds Summary

2017 PROPOSED APPROPRIATIONS - ALL FUNDS SUMMARY BY OBJECT LEVEL ONE									
	PERSONNEL	MATERIALS	SERVICES	OTHER	CAPITAL OUTLAY	DEBT SERVICE	TRANSFERS	TOTAL	
GENERAL FUND	\$ 645,908,921	\$ 9,741,050	\$ 110,589,278	\$ 509,000	\$ 10,000	\$ -	\$ 102,741,751	\$ 869,500,000	
SPECIAL REVENUE FUNDS									
Municipal Court Computer Fund									
Judges	100,733	75,500	444,356	-	-	-	-	620,589	
Clerk	657,578	61,000	799,304	-	-	154,850	-	1,672,732	
Total Court Computer	758,311	136,500	1,243,660	-	-	154,850	-	2,293,321	
Street Construction, Main. & Repair									
Service Administration	2,799,875	10,200	241,765	-	-	-	-	3,051,840	
Traffic Management	10,659,545	264,000	1,676,160	100,000	300,000	-	150,000	13,149,705	
Infrastructure Management	17,557,857	488,500	14,363,215	85,000	1,100,000	-	-	33,594,572	
Design & Construction	4,662,199	9,700	935,868	3,500	-	-	-	5,611,267	
Total SCMR	35,679,476	772,400	17,217,008	188,500	1,400,000	-	150,000	55,407,384	
Development Services Fund									
Building & Zoning	16,108,291	121,971	3,745,790	47,000	280,000	-	-	20,303,052	
Private Inspection Fund									
Service Administration	41,747	50	465	-	-	-	-	42,262	
Design & Construction	2,598,891	35,500	306,490	500	387,040	-	-	3,328,421	
Total Private Inspection	2,640,638	35,550	306,955	500	387,040	-	-	3,370,683	
Health Special Revenue									
Department of Public Health	23,393,219	1,011,386	7,257,608	5,000	-	-	-	31,667,213	
Rec. and Parks Oper. & Extension									
Department of Recreation & Parks	36,700,941	2,195,900	12,633,134	148,160	-	-	182,489	51,860,624	
Broad Street Operations Fund									
Division of Facilities Management	-	25,000	1,423,211	-	-	-	-	1,448,211	
E-911 Fund									
Division of Police	1,499,887	-	-	-	-	-	-	1,499,887	
Support Services	109,590	-	-	-	-	-	-	109,590	
Total E-911	1,609,477	-	-	-	-	-	-	1,609,477	
Emergency Human Services Fund									
Development Administration	-	-	2,456,000	-	-	-	-	2,456,000	
Parking Meter Program Fund									
Traffic Management	1,339,680	108,500	1,851,172	18,000	-	-	-	3,317,352	

2017 PROPOSED APPROPRIATIONS - ALL FUNDS SUMMARY BY OBJECT LEVEL ONE (CONTINUED)

	PERSONNEL	MATERIALS	SERVICES	OTHER	CAPITAL OUTLAY	DEBT SERVICE	TRANSFERS	TOTAL
INTERNAL SERVICE FUNDS								
Print and Mailroom Services Fund								
Financial Management	\$ 499,992	\$ 61,959	\$ 1,124,718	\$ -	\$ -	\$ -	\$ -	\$ 1,686,669
Land Acquisition								
Real Estate	1,020,768	17,310	97,326	-	-	-	-	1,135,404
Technology Services								
Administration	2,075,267	1,086,101	4,370,396	-	150,000	-	-	7,681,764
Information Services	16,507,125	347,006	6,974,107	5,200	92,820	4,913,688	-	28,839,946
Total Technology Services	18,582,392	1,433,107	11,344,503	5,200	242,820	4,913,688	-	36,521,710
Fleet Management Services								
Division of Fleet Management	11,275,741	16,573,768	4,172,926	5,000	81,131	5,191,774	-	37,300,340
Finance and Management Administration	795,163	-	-	-	-	-	-	795,163
Total Fleet Management Services	12,070,904	16,573,768	4,172,926	5,000	81,131	5,191,774	-	38,095,503
Construction Inspection Fund								
Service Administration	618,743	300	6,850	-	-	-	-	625,893
Design & Construction	7,079,896	94,750	841,390	2,000	8,000	-	-	8,026,036
Total Construction Inspection Fund	7,698,639	95,050	848,240	2,000	8,000	-	-	8,651,929
Employee Benefits								
Department of Human Resources	2,929,768	36,442	1,577,811	-	-	-	-	4,544,021
Department of Finance and Management	-	-	395,000	-	-	-	-	395,000
Total Employee Benefits	2,929,768	36,442	1,972,811	-	-	-	-	4,939,021
ENTERPRISE FUNDS								
Various Enterprise Funds								
Public Utilities Director's Office	14,554,292	496,773	4,048,465	5,000	258,480	-	257,279	19,620,289
Water System Enterprise								
Division of Water	51,831,945	21,749,446	38,427,764	107,100	1,814,900	84,047,034	-	197,978,189
Sewerage System Enterprise								
Division of Sewers and Drains	47,807,989	8,703,823	51,601,582	171,500	4,201,008	140,789,963	18,247,975	271,523,840
Storm System Enterprise								
Division of Sewers and Drains	1,883,900	42,240	22,653,482	10,000	67,000	14,839,525	-	39,496,147
Electricity Enterprise								
Division of Electricity	10,721,498	58,671,748	10,877,772	25,000	2,967,000	1,595,144	-	84,858,162
COMMUNITY DEVELOPMENT BLOCK GRANT								
Dept of Development - Administration	255,892	2,789	2,000	-	-	-	-	260,681
Economic Development	840,229	2,250	632,750	-	-	-	-	1,475,229
Code Enforcement	895,151	12,000	160,000	-	-	-	-	1,067,151
Housing	1,305,487	22,400	1,559,100	-	-	-	-	2,886,987
Land Redevelopment	270,637	-	-	-	-	-	-	270,637
Department of Finance and Management	465,855	2,500	109,109	16,000	-	-	-	593,464
Neighborhoods	318,339	-	-	-	-	-	-	318,339
Department of Public Health	182,594	-	-	-	-	-	-	182,594
Department of Recreation and Parks	670,103	2,600	39,300	500	-	-	-	712,503
	5,204,287	44,539	2,502,259	16,500	-	-	-	7,767,585
Grand Total All Funds	\$ 938,945,328	\$122,074,462	\$308,395,664	\$ 1,263,460	\$ 11,717,379	\$251,531,978	\$ 121,579,494	\$ 1,755,507,765

All Funds Summary

EXPENDITURE AND BUDGET SUMMARY ALL FUNDS				
	2014	2015	2016	2017
	Actual	Actual	Projected	Proposed
GENERAL FUND	\$ 780,043,300	\$ 797,742,362	\$ 821,502,336	\$ 869,500,000
SPECIAL REVENUE FUNDS				
Municipal Court Computer				
Judges	449,968	330,901	563,942	620,589
Clerk	1,254,925	1,415,336	1,327,519	1,672,732
Total Municipal Court Computer	1,704,893	1,746,237	1,891,461	2,293,321
Street Construction, Main. & Repair				
Service Administration	2,976,812	3,321,348	2,912,151	3,051,840
Traffic Management	5,205,679	10,993,121	11,453,309	13,149,705
Mobility Options	511,744	-	-	-
Infrastructure Management	33,342,473	27,154,577	29,236,062	33,594,572
Design & Construction	4,027,141	4,469,563	4,873,784	5,611,267
Total SCMR	46,063,848	45,938,608	48,475,306	55,407,384
Development Services Fund				
Building & Zoning	17,626,273	17,030,573	18,911,924	20,303,052
Private Inspection Fund				
Design & Construction	2,064,207	2,383,292	2,914,321	3,328,421
Service Administration	-	-	21,379	42,262
Total Private Inspection	2,064,207	2,383,292	2,935,700	3,370,683
Health Special Revenue				
Department of Public Health	28,076,861	28,623,595	30,529,822	31,667,213
Rec. and Parks Oper. & Extension				
Department of Recreation & Parks	40,916,719	45,373,730	48,427,822	51,860,624
Golf Operations				
Division of Golf	4,069,380	-	-	-
Broad Street Operations Fund				
Division of Facilities Management	1,380,750	1,376,463	1,353,550	1,448,211
E-911 Fund				
Division of Police	2,700,000	1,729,343	1,379,393	1,499,887
Support Services	-	-	391,581	109,590
Total E-911	2,700,000	1,729,343	1,770,973	1,609,477
Photo Red Light Fund				
Division of Police	1,390,000	1,696,716	-	-
Emergency Human Services Fund				
Various	1,853,026	2,341,782	2,373,000	2,456,000
Parking Meter Program Fund				
Traffic Management	1,994,333	2,137,393	3,021,692	3,317,352
Mobility Options	207,828	-	-	-
Total Parking Meter Fund	\$ 2,202,161	\$ 2,137,393	\$ 3,021,692	\$ 3,317,352

EXPENDITURE AND BUDGET SUMMARY ALL FUNDS (CONT.)				
	2014	2015	2016	2017
	Actual	Actual	Projected	Proposed
<u>INTERNAL SERVICE FUNDS</u>				
Print and Mail Services Fund				
Financial Management	\$ 1,423,304	\$ 1,448,849	\$ 1,739,159	\$ 1,686,669
Land Acquisition				
Real Estate	712,691	824,347	942,421	1,135,404
Technology Services				
Administration	5,347,214	5,509,326	6,616,587	7,681,764
Division of Information Services	24,713,342	25,746,396	27,017,817	28,839,946
Total Technology Services	30,060,556	31,255,722	33,634,404	36,521,710
Fleet Management Services				
Division of Fleet Management	33,005,584	31,721,028	31,304,862	37,300,340
Finance and Management Administration	629,734	748,684	727,068	795,163
Total Fleet Management Services	33,635,318	32,469,712	32,031,930	38,095,503
Construction Inspection Fund				
Service Administration	559,898	532,924	540,074	625,893
Design & Construction	8,001,130	7,326,929	7,402,492	8,026,036
Total Construction Inspection Fund	8,561,028	7,859,852	7,942,566	8,651,929
Employee Benefits				
Department of Human Resources	3,547,039	4,025,711	4,487,571	4,544,021
Department of Finance and Management	406,000	395,000	395,000	395,000
Total Employee Benefits	3,953,039	4,420,711	4,882,571	4,939,021
<u>ENTERPRISE FUNDS</u>				
Various Enterprise Funds				
Public Utilities Director's Office	12,638,502	15,185,114	16,773,854	19,620,289
Water System Enterprise				
Division of Water	179,202,677	181,098,105	188,924,214	197,978,189
Sewerage System Enterprise				
Division of Sewers and Drains	221,835,557	257,842,413	255,116,891	271,523,840
Storm System Enterprise				
Division of Sewers and Drains	36,351,700	37,006,752	38,494,526	39,496,147
Electricity Enterprise				
Division of Electricity	78,090,739	77,690,872	80,008,349	84,858,162
<u>CDBG</u>				
Development Administration	1,024,295	1,110,119	845,593	260,681
Economic Development	1,252,125	1,494,049	1,319,598	1,475,229
Code Enforcement	954,795	1,039,984	1,016,840	1,067,151
Housing	3,145,986	3,185,370	3,290,803	2,886,987
Land Redevelopment	-	-	-	270,637
Department of Finance and Management	510,051	556,889	540,634	593,464
Neighborhoods	-	-	139,448	318,339
Department of Public Health	208,584	212,673	200,396	182,594
Department of Recreation and Parks	773,251	817,413	776,933	712,503
Total CDBG	7,869,087	8,416,497	8,130,245	7,767,585
Grand Total All Funds	\$ 1,544,425,616	\$ 1,603,639,041	\$ 1,649,814,715	\$ 1,755,507,765

All Funds Summary

ALL FUNDS PERSONNEL SUMMARY (FTE'S)

Fund Name	2014	2015	2016	2017
Division or Department	Actual	Actual	Budgeted	Budgeted
GENERAL FUND	5,077	5,109	5,282	5,355
<u>SPECIAL REVENUE FUNDS</u>				
Street Construction, Main. & Repair				
Service Administration	29	29	28	27
Traffic Management	102	103	113	114
Infrastructure Management	184	175	190	190
Design & Construction	34	36	41	40
Total SCMR	349	343	371	371
Development Services Fund				
Building & Zoning	130	140	148	146
Private Inspection Fund				
Service Administration	0	0	1	1
Design & Construction	14	18	19	27
Total Private Construction	14	18	20	28
Health Special Revenue				
Department of Public Health	208	210	240	245
Rec. and Parks Oper. & Extension				
Department of Recreation & Parks	278	302	339	343
Golf Operations				
Division of Golf	25	0	0	0
Municipal Court Computer Fund				
Judges	0	0	1	1
Clerk	6	0	12	12
Total Municipal Court Computer	6	0	13	13
Parking Meter Program Fund				
Traffic Management	4	4	11	16
<u>INTERNAL SERVICE FUNDS</u>				
Print and Mail Services				
Mailroom Services	3	3	3	3
Print Services	3	3	3	3
Total Print and Mail Services	6	6	6	6
Land Acquisition				
Real Estate	6	8	8	8
Technology Services				
Technology Administration	14	13	14	15
Division of Information Services	122	123	140	141
Total Technology Services	136	136	154	156
Fleet Management Services				
Finance and Management Administration	6	7	7	7
Division of Fleet Management	116	116	126	127
Total Fleet Services	122	123	133	134
Construction Inspection Fund				
Service Administration	6	2	6	6
Design & Construction	57	56	64	58
Total Construction Inspection Fund	63	58	70	64
Employee Benefits				
Department of Human Resources	27	22	27	26
<u>ENTERPRISE FUNDS</u>				
Water System Enterprise				
Division of Power and Water	485	501	535	535
Sewerage System Enterprise				
Division of Sewers and Drains	461	446	486	486
Storm System Enterprise				
Division of Sewers and Drains	14	16	23	23
Electricity Enterprise				
Division of Power and Water	90	96	104	104
Various Enterprise Funds				
Public Utilities Director's Office	99	127	142	145
<u>COMMUNITY DEVELOPMENT BLOCK GRANT</u>				
Development Administration	9	6	8	2
Economic Development	7	7	6	7
Code Enforcement	9	9	9	9
Housing	14	13	15	15
Land Redevelopment	0	0	0	2
Department of Finance and Management	4	4	4	4
Neighborhoods	0	0	0	3
Department of Public Health	4	3	4	4
Department of Recreation and Parks	4	4	4	4
Total CDBG	51	46	50	50
Grand Total All Funds	7,651	7,708	8,161	8,254