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TO: Brenda Jones, City Council President

FROM: David Whitaker, Director
Legislative Policy Division

DATE: March 15, 2019

RE: 2019-2020 Budget Recommendation for the Detroit City Council

Attached is the budget for the City Council as recommended in the Mayor's Budget for the upcoming 2019-2020 Fiscal Year.

Attached please find object detail by cost center that rolls up to the data found in the Executive Budget book for the City Council.

Please advise if you require additional information.

Attachments

2019-2020 Budget Documents

cc: Councilmembers
Auditor General
David Massaron, Chief Financial Officer
Tanya Stoudemire, Budget Director
Stephanie Washington, Mayor's Office

COST CENTER BY FUND EXPENDITURE ANALYSIS - Mayor

Budget Year 2019-20

FD1000

	2018-19 Adopted Budget	2019-20 Mayor Recommendation	Variance Adopted Budget vs Mayor	Variance % Adopted Budget vs Mayor
1000-General Fund, 520005-Legislative Policy Division, 00269-City Legislative Functions				
601100-Salaries-Full Time	2,494,086	2,194,305	(299,781)	(12)
603125-Pension Plan (DBP/DCP)	73,963	76,553	2,590	4
603200-Emp Benefits-Hospitalization	202,506	164,435	(38,071)	(19)
603300-Emp Benefits-Social Security	194,997	170,514	(24,483)	(13)
603400-Unemployment	36,391	38,122	1,731	5
603405-Workers' Compensation	41,567	60,782	19,215	46
603900-Emp Benefits-Miscellaneous	884	918	34	4
604100-Other Comp-Unused Sick Leave	27,961	29,244	1,283	5
605100-Group Life Insurance	4,143	3,675	(468)	(11)
605205-Eye Care-Active Civilian	2,217	1,532	(685)	(31)
605500-Income Protection	4,438	4,288	(150)	(3)
605620-Dental Active	17,751	11,942	(5,809)	(33)
605700-Health Care Reserve-Civilian	29,585	30,620	1,035	3
613110-Miscellaneous Professional Services	0	608,755	608,755	0
617900-Contract Svcs-Other-Misc	230,000	68,453	(161,547)	(70)
617903-Contract Svcs-Pers Servs Contract-Pd On P/R	54,880	34,610	(20,270)	(37)
620100-Office Supplies	5,519	5,519	0	0
621900-Oper Supplies-Miscellaneous	1,987	1,987	0	0
622200-Repairs & Maint-Bldgs&Ground	3,312	3,312	0	0
622300-Repairs & Maint-Equipment	3,312	3,312	0	0
622302-Software Maintenance	0	2,000	2,000	0
626010-Advertising	6,710	10,000	3,290	49
626100-Printing	7,243	7,243	0	0
626500-Dues & Miscellaneous	14,563	14,563	0	0
626600-Postage	10,022	10,022	0	0
626704-Voice Com Equip (Phones, Etc.)	1,250	1,250	0	0
627105-Private Car Reimbursements	13,703	5,239	(8,464)	(62)
627230-Employee Parking	30,859	40,388	9,529	31
644100-Acquisitions-Equipment	34,640	10,000	(24,640)	(71)
628100-Travel	11,930	11,930	0	0

COST CENTER BY FUND EXPENDITURE ANALYSIS - Mayor

Budget Year 2019-20

FD1000

	2018-19 Adopted Budget	2019-20 Mayor Recommendation	Variance Adopted Budget vs Mayor	Variance % Adopted Budget vs Mayor
628200-Training	17,750	17,750	0	0
628500-Miscellaneous Expense	126,898	7,132	(119,766)	(94)
Total Expenses	3,705,067	3,650,395	(54,672)	(1)
1000-General Fund, 520009-City Council Appointed Board of Review, 00269-City Legislative Functions				
603300-Emp Benefits-Social Security	32,054	32,054	0	0
617903-Contract Svcs-Pers Servs Contract-Pd On P/R	419,000	419,000	0	0
Total Expenses	451,054	451,054	0	0
1000-General Fund, 520016-City Council-Administration, 00269-City Legislative Functions				
601100-Salaries-Full Time	117,260	142,656	25,396	22
603125-Pension Plan (DBP/DCP)	5,864	7,132	1,268	22
603200-Emp Benefits-Hospitalization	16,052	15,322	(730)	(5)
603300-Emp Benefits-Social Security	17,676	21,097	3,421	19
603400-Unemployment	2,884	3,552	668	23
603405-Workers' Compensation	3,296	5,664	2,368	72
603900-Emp Benefits-Miscellaneous	70	86	16	23
604100-Other Comp-Unused Sick Leave	2,216	2,724	508	23
605100-Group Life Insurance	328	342	14	4
605205-Eye Care-Active Civilian	176	142	(34)	(19)
605500-Income Protection	352	400	48	14
605620-Dental Active	1,408	1,112	(296)	(21)
605700-Health Care Reserve-Civilian	2,346	2,854	508	22
617903-Contract Svcs-Pers Servs Contract-Pd On P/R	113,796	133,128	19,332	17
620100-Office Supplies	15,981	15,981	0	0
622200-Repairs & Maint-Bldgs&Ground	5,327	5,327	0	0
622300-Repairs & Maint-Equipment	5,327	5,327	0	0
622500-Repair & Maint-Air Conditioning	7,776	7,776	0	0
626100-Printing	4,220	4,220	0	0
626400-Rentals- Buildings	477,341	471,861	(5,480)	(1)
626435-Rentals-Lease of Equipment	31,962	31,962	0	0
626600-Postage	1,066	1,066	0	0
627230-Employee Parking	7,758	7,758	0	0

COST CENTER BY FUND EXPENDITURE ANALYSIS - Mayor

Budget Year 2019-20

FD1000

	2018-19 Adopted Budget	2019-20 Mayor Recommendation	Variance Adopted Budget vs Mayor	Variance % Adopted Budget vs Mayor
644100-Acquisitions-Equipment	11,426	0	(11,426)	(100)
628200-Training	1,000	1,000	0	0
628500-Miscellaneous Expense	67,733	36,170	(31,563)	(47)
Total Expenses	920,641	924,659	4,018	0
1000-General Fund, 520305-Council Member, At-Large 1, 13667-City Council Council Member, At Large 1				
601100-Salaries-Full Time	407,238	303,811	(103,427)	(25)
603125-Pension Plan (DBP/DCP)	20,362	15,192	(5,170)	(25)
603200-Emp Benefits-Hospitalization	55,751	32,620	(23,131)	(41)
603300-Emp Benefits-Social Security	36,519	23,241	(13,278)	(36)
603400-Unemployment	10,018	7,553	(2,465)	(25)
603405-Workers' Compensation	11,444	12,070	626	5
603900-Emp Benefits-Miscellaneous	244	194	(50)	(20)
604100-Other Comp-Unused Sick Leave	7,697	5,803	(1,894)	(25)
605100-Group Life Insurance	1,140	726	(414)	(36)
605205-Eye Care-Active Civilian	611	304	(307)	(50)
605500-Income Protection	1,222	863	(359)	(29)
605620-Dental Active	4,887	2,380	(2,507)	(51)
605700-Health Care Reserve-Civilian	8,145	6,076	(2,069)	(25)
613110-Miscellaneous Professional Services	0	188,181	188,181	0
617903-Contract Svcs-Pers Servs Contract-Pd On P/R	70,140	0	(70,140)	(100)
620100-Office Supplies	7,615	9,493	1,878	25
621900-Oper Supplies-Miscellaneous	3,000	3,000	0	0
621910-Operating Supplies-General	2,000	2,000	0	0
626100-Printing	10,586	10,586	0	0
626500-Dues & Miscellaneous	1,241	1,241	0	0
626600-Postage	3,000	3,000	0	0
627105-Private Car Reimbursements	0	409	409	0
627230-Employee Parking	7,758	13,790	6,032	78
628100-Travel	10,144	10,144	0	0
628200-Training	2,500	2,500	0	0
628500-Miscellaneous Expense	25,813	69,855	44,042	171

COST CENTER BY FUND EXPENDITURE ANALYSIS - Mayor

Budget Year 2019-20

FD1000

	2018-19 Adopted Budget	2019-20 Mayor Recommendation	Variance Adopted Budget vs Mayor	Variance % Adopted Budget vs Mayor
Total Expenses	709,075	725,032	15,957	2
1000-General Fund, 520310-Council Member At-Large 2, 13668-City Council, Council, Member At Large 2				
601100-Salaries-Full Time	329,928	325,120	(4,808)	(1)
603125-Pension Plan (DBP/DCP)	16,496	16,256	(240)	(1)
603200-Emp Benefits-Hospitalization	45,168	34,919	(10,249)	(23)
603300-Emp Benefits-Social Security	39,273	40,172	899	2
603400-Unemployment	8,116	8,096	(20)	0
603405-Workers' Compensation	9,272	12,907	3,635	39
603900-Emp Benefits-Miscellaneous	199	194	(5)	(3)
604100-Other Comp-Unused Sick Leave	6,236	6,210	(26)	0
605100-Group Life Insurance	923	780	(143)	(15)
605205-Eye Care-Active Civilian	495	326	(169)	(34)
605500-Income Protection	990	910	(80)	(8)
605620-Dental Active	3,959	2,535	(1,424)	(36)
605700-Health Care Reserve-Civilian	6,597	6,502	(95)	(1)
617903-Contract Svcs-Pers Servs Contract-Pd On P/R	183,454	200,000	16,546	9
620100-Office Supplies	4,122	4,122	0	0
626100-Printing	7,990	7,990	0	0
626500-Dues & Miscellaneous	1,241	1,241	0	0
626600-Postage	4,619	4,619	0	0
626705-Voice Com Serv-Cellular	4,450	4,450	0	0
627230-Employee Parking	9,309	15,290	5,981	64
628100-Travel	8,156	16,312	8,156	100
628200-Training	3,000	3,000	0	0
628500-Miscellaneous Expense	15,082	13,081	(2,001)	(13)
Total Expenses	709,075	725,032	15,957	2
1000-General Fund, 520315-District 1 Council Member, 13669-City Council, District 1 Council Member				
601100-Salaries-Full Time	88,392	94,724	6,332	7
603125-Pension Plan (DBP/DCP)	4,420	4,736	316	7
603200-Emp Benefits-Hospitalization	12,100	10,174	(1,926)	(16)
603300-Emp Benefits-Social Security	35,187	36,816	1,629	5

COST CENTER BY FUND EXPENDITURE ANALYSIS - Mayor

Budget Year 2019-20

FD1000

	2018-19 Adopted Budget	2019-20 Mayor Recommendation	Variance Adopted Budget vs Mayor	Variance % Adopted Budget vs Mayor
603400-Unemployment	2,174	2,358	184	8
603405-Workers' Compensation	2,484	3,760	1,276	51
603900-Emp Benefits-Miscellaneous	54	56	2	4
604100-Other Comp-Unused Sick Leave	1,670	1,810	140	8
605100-Group Life Insurance	248	228	(20)	(8)
605205-Eye Care-Active Civilian	132	94	(38)	(29)
605500-Income Protection	266	266	0	0
605620-Dental Active	1,060	738	(322)	(30)
605700-Health Care Reserve-Civilian	1,768	1,894	126	7
617903-Contract Svcs-Pers Servs Contract-Pd On P/R	371,568	386,530	14,962	4
620100-Office Supplies	9,615	14,789	5,174	54
621900-Oper Supplies-Miscellaneous	5,000	5,000	0	0
621910-Operating Supplies-General	3,000	3,000	0	0
626100-Printing	7,486	7,486	0	0
626500-Dues & Miscellaneous	3,241	3,241	0	0
626600-Postage	2,000	2,000	0	0
626705-Voice Com Serv-Cellular	2,702	2,702	0	0
627230-Employee Parking	7,758	12,630	4,872	63
628100-Travel	6,915	6,915	0	0
628500-Miscellaneous Expense	55,750	37,105	(18,645)	(33)
Total Expenses	624,990	639,052	14,062	2
1000-General Fund, 520320-District 2 Council Member, 13670-City Council District 2 Council Member				
601100-Salaries-Full Time	389,766	201,618	(188,148)	(48)
603125-Pension Plan (DBP/DCP)	13,134	10,080	(3,054)	(23)
603200-Emp Benefits-Hospitalization	35,957	21,653	(14,304)	(40)
603300-Emp Benefits-Social Security	29,817	15,425	(14,392)	(48)
603400-Unemployment	6,460	5,021	(1,439)	(22)
603405-Workers' Compensation	7,380	8,004	624	8
603900-Emp Benefits-Miscellaneous	159	120	(39)	(25)
604100-Other Comp-Unused Sick Leave	4,965	3,851	(1,114)	(22)
605100-Group Life Insurance	735	483	(252)	(34)

COST CENTER BY FUND EXPENDITURE ANALYSIS - Mayor

Budget Year 2019-20

FD1000

	2018-19 Adopted Budget	2019-20 Mayor Recommendation	Variance Adopted Budget vs Mayor	Variance % Adopted Budget vs Mayor
605205-Eye Care-Active Civilian	395	202	(193)	(49)
605500-Income Protection	788	564	(224)	(28)
605620-Dental Active	3,152	1,572	(1,580)	(50)
605700-Health Care Reserve-Civilian	5,254	4,032	(1,222)	(23)
613110-Miscellaneous Professional Services	0	262,536	262,536	0
620100-Office Supplies	8,000	8,000	0	0
621200-Oper Supplies-Food	4,000	12,500	8,500	213
626010-Advertising	7,000	7,000	0	0
626100-Printing	11,750	11,750	0	0
626500-Dues & Miscellaneous	3,000	3,000	0	0
626600-Postage	7,500	0	(7,500)	(100)
626705-Voice Com Serv-Cellular	2,601	0	(2,601)	(100)
627230-Employee Parking	12,000	12,000	0	0
644100-Acquisitions-Equipment	3,000	0	(3,000)	(100)
628100-Travel	10,209	19,600	9,391	92
628200-Training	3,000	3,000	0	0
628500-Miscellaneous Expense	54,968	27,041	(27,927)	(51)
Total Expenses	624,990	639,052	14,062	2
1000-General Fund, 520325-District 3 Council Member, 13671-City Council, District 3 Council Member				
601100-Salaries-Full Time	317,525	347,500	29,975	9
603125-Pension Plan (DBP/DCP)	15,877	17,374	1,497	9
603200-Emp Benefits-Hospitalization	43,469	37,322	(6,147)	(14)
603300-Emp Benefits-Social Security	28,880	26,584	(2,296)	(8)
603400-Unemployment	7,812	8,653	841	11
603405-Workers' Compensation	8,922	13,796	4,874	55
603900-Emp Benefits-Miscellaneous	190	208	18	9
604100-Other Comp-Unused Sick Leave	6,002	6,638	636	11
605100-Group Life Insurance	889	834	(55)	(6)
605205-Eye Care-Active Civilian	477	348	(129)	(27)
605500-Income Protection	953	973	20	2
605620-Dental Active	3,810	2,711	(1,099)	(29)

COST CENTER BY FUND EXPENDITURE ANALYSIS - Mayor

Budget Year 2019-20

FD1000

	2018-19 Adopted Budget	2019-20 Mayor Recommendation	Variance Adopted Budget vs Mayor	Variance % Adopted Budget vs Mayor
605700-Health Care Reserve-Civilian	6,351	6,950	599	9
613110-Miscellaneous Professional Services	0	102,839	102,839	0
617903-Contract Svcs-Pers Servs Contract-Pd On P/R	60,000	0	(60,000)	(100)
620100-Office Supplies	8,000	8,000	0	0
621200-Oper Supplies-Food	4,000	0	(4,000)	(100)
626010-Advertising	7,000	5,000	(2,000)	(29)
626100-Printing	21,750	4,000	(17,750)	(82)
626400-Rentals- Buildings	8,275	8,100	(175)	(2)
626500-Dues & Miscellaneous	3,000	1,000	(2,000)	(67)
626600-Postage	7,500	1,000	(6,500)	(87)
626705-Voice Com Serv-Cellular	2,601	1,000	(1,601)	(62)
627105-Private Car Reimbursements	4,924	4,366	(558)	(11)
627230-Employee Parking	12,000	12,840	840	7
644100-Acquisitions-Equipment	3,000	0	(3,000)	(100)
628100-Travel	10,209	8,000	(2,209)	(22)
628200-Training	3,000	0	(3,000)	(100)
628500-Miscellaneous Expense	28,574	13,016	(15,558)	(54)
Total Expenses	624,990	639,052	14,062	2
1000-General Fund, 520330-District 4 Council Member, 13672-City Council District 4 Council Member				
601100-Salaries-Full Time	418,401	271,346	(147,055)	(35)
603125-Pension Plan (DBP/DCP)	14,913	13,567	(1,346)	(9)
603200-Emp Benefits-Hospitalization	40,832	29,143	(11,689)	(29)
603300-Emp Benefits-Social Security	32,007	20,758	(11,249)	(35)
603400-Unemployment	7,337	6,756	(581)	(8)
603405-Workers' Compensation	8,381	10,772	2,391	29
603900-Emp Benefits-Miscellaneous	179	163	(16)	(9)
604100-Other Comp-Unused Sick Leave	5,637	5,182	(455)	(8)
605100-Group Life Insurance	834	651	(183)	(22)
605205-Eye Care-Active Civilian	448	272	(176)	(39)
605500-Income Protection	894	760	(134)	(15)
605620-Dental Active	3,579	2,117	(1,462)	(41)

COST CENTER BY FUND EXPENDITURE ANALYSIS - Mayor

Budget Year 2019-20

FD1000

	2018-19 Adopted Budget	2019-20 Mayor Recommendation	Variance Adopted Budget vs Mayor	Variance % Adopted Budget vs Mayor
605700-Health Care Reserve-Civilian	5,966	5,426	(540)	(9)
613110-Miscellaneous Professional Services	0	192,897	192,897	0
620100-Office Supplies	3,615	3,615	0	0
621200-Oper Supplies-Food	0	8,000	8,000	0
621910-Operating Supplies-General	7,000	0	(7,000)	(100)
626010-Advertising	5,000	5,000	0	0
626100-Printing	18,000	9,987	(8,013)	(45)
626400-Rentals- Buildings	3,600	0	(3,600)	(100)
626500-Dues & Miscellaneous	500	500	0	0
626600-Postage	10,000	1,000	(9,000)	(90)
626705-Voice Com Serv-Cellular	1,000	1,000	0	0
627230-Employee Parking	4,785	4,785	0	0
644100-Acquisitions-Equipment	5,925	0	(5,925)	(100)
628100-Travel	12,500	19,719	7,219	58
628200-Training	1,000	1,000	0	0
628500-Miscellaneous Expense	12,657	24,636	11,979	95
Total Expenses	624,990	639,052	14,062	2
1000-General Fund, 520335-District 5 Council Member, 13673-City Council District 5 Council Member				
601100-Salaries-Full Time	118,500	65,370	(53,130)	(45)
603125-Pension Plan (DBP/DCP)	5,925	3,269	(2,656)	(45)
603200-Emp Benefits-Hospitalization	16,223	7,021	(9,202)	(57)
603300-Emp Benefits-Social Security	35,945	5,001	(30,944)	(86)
603400-Unemployment	2,916	1,628	(1,288)	(44)
603405-Workers' Compensation	3,330	2,595	(735)	(22)
603900-Emp Benefits-Miscellaneous	72	39	(33)	(46)
604100-Other Comp-Unused Sick Leave	2,240	1,249	(991)	(44)
605100-Group Life Insurance	332	157	(175)	(53)
605205-Eye Care-Active Civilian	178	65	(113)	(63)
605500-Income Protection	356	183	(173)	(49)
605620-Dental Active	1,422	510	(912)	(64)
605700-Health Care Reserve-Civilian	2,370	1,307	(1,063)	(45)

COST CENTER BY FUND EXPENDITURE ANALYSIS - Mayor

Budget Year 2019-20

FD1000

	2018-19 Adopted Budget	2019-20 Mayor Recommendation	Variance Adopted Budget vs Mayor	Variance % Adopted Budget vs Mayor
613110-Miscellaneous Professional Services	0	468,394	468,394	0
617903-Contract Svcs-Pers Servs Contract-Pd On P/R	351,361	0	(351,361)	(100)
620100-Office Supplies	5,000	5,000	0	0
626100-Printing	2,586	26,380	23,794	920
626400-Rentals- Buildings	2,090	2,470	380	18
626500-Dues & Miscellaneous	800	800	0	0
626705-Voice Com Serv-Cellular	2,494	2,494	0	0
627105-Private Car Reimbursements	6,000	3,000	(3,000)	(50)
627230-Employee Parking	7,758	11,040	3,282	42
644100-Acquisitions-Equipment	2,000	0	(2,000)	(100)
628100-Travel	2,070	7,460	5,390	260
628200-Training	2,500	2,500	0	0
628500-Miscellaneous Expense	50,522	21,120	(29,402)	(58)
Total Expenses	624,990	639,052	14,062	2
1000-General Fund, 520340-District 6 Council Member, 13674-City Council District 6 Council Member				
601100-Salaries-Full Time	362,452	379,984	17,532	5
603125-Pension Plan (DBP/DCP)	18,124	18,999	875	5
603200-Emp Benefits-Hospitalization	49,620	40,811	(8,809)	(18)
603300-Emp Benefits-Social Security	32,855	29,068	(3,787)	(12)
603400-Unemployment	8,918	9,461	543	6
603405-Workers' Compensation	10,184	15,085	4,901	48
603900-Emp Benefits-Miscellaneous	218	227	9	4
604100-Other Comp-Unused Sick Leave	6,851	7,256	405	6
605100-Group Life Insurance	1,016	913	(103)	(10)
605205-Eye Care-Active Civilian	544	381	(163)	(30)
605500-Income Protection	1,087	1,064	(23)	(2)
605620-Dental Active	4,351	2,965	(1,386)	(32)
605700-Health Care Reserve-Civilian	7,250	7,601	351	5
613110-Miscellaneous Professional Services	0	65,475	65,475	0
617900-Contract Svcs-Other-Misc	2,640	5,928	3,288	125
617903-Contract Svcs-Pers Servs Contract-Pd On P/R	67,030	0	(67,030)	(100)

COST CENTER BY FUND EXPENDITURE ANALYSIS - Mayor

Budget Year 2019-20

FD1000

	2018-19 Adopted Budget	2019-20 Mayor Recommendation	Variance Adopted Budget vs Mayor	Variance % Adopted Budget vs Mayor
620100-Office Supplies	2,000	5,000	3,000	150
621200-Oper Supplies-Food	0	10,000	10,000	0
626100-Printing	14,874	5,000	(9,874)	(66)
626500-Dues & Miscellaneous	1,241	0	(1,241)	(100)
627105-Private Car Reimbursements	2,400	0	(2,400)	(100)
627230-Employee Parking	7,957	9,195	1,238	16
644100-Acquisitions-Equipment	2,625	0	(2,625)	(100)
628100-Travel	3,000	6,773	3,773	126
628200-Training	1,000	5,000	4,000	400
628500-Miscellaneous Expense	16,753	12,866	(3,887)	(23)
Total Expenses	624,990	639,052	14,062	2
1000-General Fund, 520345-District 7 Council Member, 13675-City Council District 7 Council Member				
601100-Salaries-Full Time	271,922	285,717	13,795	5
603125-Pension Plan (DBP/DCP)	13,596	14,287	691	5
603200-Emp Benefits-Hospitalization	37,226	30,686	(6,540)	(18)
603300-Emp Benefits-Social Security	34,220	21,858	(12,362)	(36)
603400-Unemployment	6,689	7,114	425	6
603405-Workers' Compensation	7,640	11,343	3,703	48
603900-Emp Benefits-Miscellaneous	163	171	8	5
604100-Other Comp-Unused Sick Leave	5,139	5,458	319	6
605100-Group Life Insurance	761	685	(76)	(10)
605205-Eye Care-Active Civilian	407	286	(121)	(30)
605500-Income Protection	817	800	(17)	(2)
605620-Dental Active	3,264	2,229	(1,035)	(32)
605700-Health Care Reserve-Civilian	5,438	5,714	276	5
613110-Miscellaneous Professional Services	0	229,599	229,599	0
617903-Contract Svcs-Pers Servs Contract-Pd On P/R	175,400	0	(175,400)	(100)
620100-Office Supplies	6,993	3,400	(3,593)	(51)
626010-Advertising	2,500	0	(2,500)	(100)
626100-Printing	23,340	1,000	(22,340)	(96)
626500-Dues & Miscellaneous	1,241	0	(1,241)	(100)

COST CENTER BY FUND EXPENDITURE ANALYSIS - Mayor

Budget Year 2019-20

FD1000

	2018-19 Adopted Budget	2019-20 Mayor Recommendation	Variance Adopted Budget vs Mayor	Variance % Adopted Budget vs Mayor
626705-Voice Com Serv-Cellular	2,382	1,200	(1,182)	(50)
627230-Employee Parking	7,758	10,120	2,362	30
644100-Acquisitions-Equipment	5,925	0	(5,925)	(100)
628100-Travel	5,000	5,000	0	0
628200-Training	2,000	0	(2,000)	(100)
628500-Miscellaneous Expense	5,169	2,385	(2,784)	(54)
Total Expenses	624,990	639,052	14,062	2
1000-General Fund, 520350-Council President Admin Support, 20523-City Council Council President Admin Support				
628500-Miscellaneous Expense	37,363	38,215	852	2
Total Expenses	37,363	38,215	852	2
Fund Total	10,907,205	10,987,751	80,546	(1.093)

CITY COUNCIL (52)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The City Council promotes the economic, cultural and physical welfare of Detroit's citizens through Charter-mandated legislative functions.

DESCRIPTION:

The City Council is the City's legislative body. Among the functions performed are the enactment and amendment of laws (ordinances and resolutions) governing the operation of the City; approval and monitoring of contracts involving City business; approval and monitoring of the City budget and amendments thereto and of the City's fiscal condition; approval of City appropriations for grant funds and amendments thereto; approval of the sale or disposition of City property; approval of the settlement of civil litigation involving the City; receipt of complaints, petitions and reports affecting the operation of the City or its citizens; investigation and monitoring of the affairs of the City, its administration and the conduct of City agencies; advocacy action on behalf of citizens, State and Federal levels; approval of the Master Plan and Five-Year Capital Agenda; appointments to certain Boards and Commissions; providing a mechanism for City residents to make concerns known; monitoring city service delivery to ensure implementation of policies and priorities adopted by Council.

The following staff assists the City Council:

- Auditor General is to advise on the City's fiscal operations and management.
- Ombudsperson is to investigate and seek to resolve complaints against City government.
- Inspector General is to ensure honesty and integrity in City government by detecting and preventing waste, abuse, fraud and corruption.
- Board of Review is to hear and determine appeals from property tax assessments.
- Legislative Policy Division (LPD), comprised of staff of sub-divisions: Research and Analysis to research, monitor, evaluate and advise on legal matters; Fiscal Analysis to compile and review all financial information necessary, to advise on budgetary and financial matters.
- City Planning Commission is a nine-member body with appointed staff [sub-division of LPD], that advises on matters pertaining to the social, physical and economic development of the City. Its primary role is that of the Zoning Commission.

Department Name: City Council
 Department #: 52

Budget Summary:

	FY 2018 Actual		FY 2019 Adopted Budget		FY 2020 Recommended Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	11,150	41,636	19,000	19,000	19,000	19,000
Total Expenditures	9,331,227	9,434,066	10,907,205	10,907,205	10,987,751	10,987,751
Net Tax Cost	9,320,077	9,392,430	10,888,205	10,888,205	10,968,751	10,968,751

	FY 2021 Forecast		FY 2022 Forecast		FY 2023 Forecast	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Total Revenues	19,000	19,000	19,000	19,000	19,000	19,000
Total Expenditures	11,088,428	11,088,428	11,191,123	11,191,123	11,295,873	11,295,873
Net Tax Cost	11,069,428	11,069,428	11,172,123	11,172,123	11,276,873	11,276,873

Positions (by FTE):	1/1/2019 Actual	FY 2019 Adopted	FY 2020 Recommended	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast
	General Fund	70	73	76	76	76
Non-General Fund	-	-	-	-	-	-
Total Positions	70	73	76	76	76	76

CITY COUNCIL (52)

ACTIVITY DESCRIPTIONS:

CITY LEGISLATIVE FUNCTIONS

The City Council is the City's legislative body. Among the functions performed by Council are:

- The enactment and amendment of laws (ordinances and resolutions) governing the operation of the City.
- Approval and monitoring of contracts involving City business.
- Approval and monitoring of City budget and amendments thereto, and of the City's fiscal condition.
- Approval of City appropriations for grant funds and amendments thereto.
- Approval of the sale or disposition of City property.
- Approval of the settlement of civil litigation involving the City.
- Receipt of complaints, petitions and reports affecting the operation of the City or the well-being of its citizens.
- Investigation and monitoring of the affairs of the City, its administration and the conduct of City agencies.
- Advocacy action on behalf of citizens, i.e., State and Federal levels.
- Approval of the Master Plan and Five-Year Capital Agenda.
- Appointments to certain Boards and Commissions.
- Provide a mechanism for ensuring that city residents can and will make their concerns about the state of the City or City government known.
- Monitor City service delivery to ensure implementation of the policies and priorities adopted by the Council.

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS**

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
52 - City Council	10,907,205	10,987,751	11,088,428	11,191,123	11,295,873
Salaries & Wages	5,315,470	4,612,151	4,702,331	4,796,378	4,892,306
Employee Benefits	1,758,974	1,531,316	1,539,080	1,547,728	1,556,550
Professional & Contractual Services	2,099,269	3,366,325	3,366,325	3,366,325	3,366,325
Operating Supplies	131,501	155,460	155,460	155,460	155,460
Operating Services	919,285	862,274	862,274	862,274	862,274
Equipment Acquisition	68,541	10,000	10,000	10,000	10,000
Capital Outlays	-	-	-	-	-
Other Expenses	614,165	450,225	452,958	452,958	452,958
Grand Total	10,907,205	10,987,751	11,088,428	11,191,123	11,295,873

CITY OF DETROIT
 BUDGET DEVELOPMENT
 REVENUES BY SUMMARY CATEGORY - ALL FUNDS

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
52 - City Council	19,000	19,000	19,000	19,000	19,000
Grants, Shared Taxes, & Revenues	-	-	-	-	-
Sales & Charges for Services	19,000	19,000	19,000	19,000	19,000
Miscellaneous	-	-	-	-	-
Grand Total	19,000	19,000	19,000	19,000	19,000

**CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL**

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
52 - City Council	10,907,205	10,987,751	11,088,428	11,191,123	11,295,873
1000 - General Fund	10,907,205	10,987,751	11,088,428	11,191,123	11,295,873
Salaries & Wages	5,315,470	4,612,151	4,702,331	4,796,378	4,892,306
Employee Benefits	1,758,974	1,531,316	1,539,080	1,547,728	1,556,550
Professional & Contractual Services	2,099,269	3,366,325	3,366,325	3,366,325	3,366,325
Operating Supplies	131,501	155,460	155,460	155,460	155,460
Operating Services	919,285	862,274	862,274	862,274	862,274
Equipment Acquisition	68,541	10,000	10,000	10,000	10,000
Capital Outlays	-	-	-	-	-
Other Expenses	614,165	450,225	452,958	452,958	452,958
Grand Total	10,907,205	10,987,751	11,088,428	11,191,123	11,295,873

CITY OF DETROIT
 BUDGET DEVELOPMENT
 REVENUES BY SUMMARY CATEGORY - FUND DETAIL

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
52 - City Council	19,000	19,000	19,000	19,000	19,000
1000 - General Fund	19,000	19,000	19,000	19,000	19,000
Sales & Charges for Services	19,000	19,000	19,000	19,000	19,000
Grand Total	19,000	19,000	19,000	19,000	19,000

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 EXPENDITURES

Department # - Department Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
52 - City Council	10,907,205	10,987,751	11,088,428	11,191,123	11,295,873
1000 - General Fund	10,907,205	10,987,751	11,088,428	11,191,123	11,295,873
00269 - City Legislative Functions	5,076,762	5,026,108	5,075,257	5,126,109	5,178,565
520005 - Legislative Policy Division	3,705,067	3,650,395	3,696,385	3,744,014	3,793,183
520009 - City Council Appointed Board of Review	451,054	451,054	451,054	451,054	451,054
520016 - City Council - Administration	920,641	924,659	927,818	931,041	934,328
13667 - City Council - Council Member At Large 1	709,075	725,032	731,557	738,141	744,785
520305 - Council Member At-Large 1	709,075	725,032	731,557	738,141	744,785
13668 - City Council - Council Member At Large 2	709,075	725,032	731,557	738,141	744,785
520310 - Council Member At-Large 2	709,075	725,032	731,557	738,141	744,785
13669 - City Council - District 1 Council Member	624,990	639,052	644,484	649,962	655,487
520315 - District 1 Council Member	624,990	639,052	644,484	649,962	655,487
13670 - City Council - District 2 Council Member	624,990	639,052	644,484	649,962	655,487
520320 - District 2 Council Member	624,990	639,052	644,484	649,962	655,487
13671 - City Council - District 3 Council Member	624,990	639,052	644,484	649,962	655,487
520325 - District 3 Council Member	624,990	639,052	644,484	649,962	655,487
13672 - City Council - District 4 Council Member	624,990	639,052	644,484	649,962	655,487
520330 - District 4 Council Member	624,990	639,052	644,484	649,962	655,487
13673 - City Council - District 5 Council Member	624,990	639,052	644,484	649,962	655,487
520335 - District 5 Council Member	624,990	639,052	644,484	649,962	655,487
13674 - City Council - District 6 Council Member	624,990	639,052	644,484	649,962	655,487
520340 - District 6 Council Member	624,990	639,052	644,484	649,962	655,487
13675 - City Council - District 7 Council Member	624,990	639,052	644,484	649,962	655,487
520345 - District 7 Council Member	624,990	639,052	644,484	649,962	655,487
20523 - City Council - Council President Admin Support	37,363	38,215	38,669	38,998	39,329
520350 - Council President Admin Support	37,363	38,215	38,669	38,998	39,329
Grand Total	10,907,205	10,987,751	11,088,428	11,191,123	11,295,873

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
 REVENUES

Department # - Department Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Fund # - Fund Name					
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
52 - City Council	19,000	19,000	19,000	19,000	19,000
1000 - General Fund	19,000	19,000	19,000	19,000	19,000
00269 - City Legislative Functions	19,000	19,000	19,000	19,000	19,000
520005 - Legislative Policy Division	19,000	19,000	19,000	19,000	19,000
Grand Total	19,000	19,000	19,000	19,000	19,000

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

52000-City Council		FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Appropriation		Budget	Mayor	Forecast	Forecast	Forecast
Cost Center	Job Code and Title					
00269-City Legislative Functions						
520005-Legislative Policy Division						
929108.Administrative Special Services Staff III - Exempt		5	0	0	0	0
011140.City Council Legislative Policy Division Director		0	1	1	1	1
011141.City Council Legislative Policy Division Deputy Director-CPC/HDAB		1	1	1	1	1
011142.City Council Legislative Policy Division Deputy Director-Fiscal		0	1	1	1	1
011143.City Council Legislative Policy Division Fiscal Analyst		2	3	3	3	3
011144.City Council Legislative Policy Division Legal Analyst		4	4	4	4	4
011145.City Council Legislative Policy Division Staff Analyst		1	2	2	2	2
011147.City Council Legislative Policy Division Planner II		0	1	1	1	1
011148.City Council Legislative Policy Division Planner III		3	3	3	3	3
011150.City Council Legislative Policy Division Planner V		3	2	2	2	2
011151.City Council Legislative Policy Division Historic Planner II		3	3	3	3	3
011153.City Council Legislative Policy Division Senior Historic Planner		1	1	1	1	1
011156.City Council Legislative Policy Division Administrative Assist		1	1	1	1	1
Ant II						
011157.City Council Legislative Policy Division Administrative Assist		2	2	2	2	2
Ant III						
Total 520005-Legislative Policy Division		26	25	25	25	25
520016-City Council-Administration						
011124.City Council Administrative Assistant - III		2	2	2	2	2
Total 520016-City Council-Administration		2	2	2	2	2
Total 00269-City Legislative Functions		28	27	27	27	27
13667-City Council Council Member At Large 1						
520305-Council Member At-Large 1						
011109.City Council Administrative Assistant - II		2	2	2	2	2
011124.City Council Administrative Assistant - III		3	3	3	3	3
011125.City Council Administrative Assistant - IV		1	1	1	1	1
Total 520305-Council Member At-Large 1		6	6	6	6	6
Total 13667-City Council Council Member At Large 1		6	6	6	6	6
13668-City Council Council Member At Large 2						
520310-Council Member At-Large 2						
011109.City Council Administrative Assistant - II		2	2	2	2	2
011124.City Council Administrative Assistant - III		2	2	2	2	2
011125.City Council Administrative Assistant - IV		2	2	2	2	2
Total 520310-Council Member At-Large 2		6	6	6	6	6
Total 13668-City Council Council Member At Large 2		6	6	6	6	6

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

Appropriation Cost Center Job Code and Title	FY 2018-19 FTE Budget	FY 2019-20 FTE Mayor	FY 2020-21 FTE Forecast	FY 2021-22 FTE Forecast	FY 2022-23 FTE Forecast
52000-City Council					
13669-City Council District 1 Council Member					
520315-District 1 Council Member	2	2	2	2	2
011124-City Council Administrative Assistant - III					
Total 520315-District 1 Council Member	2	2	2	2	2
13670-City Council District 2 Council Member					
520320-District 2 Council Member					
011108-City Council Administrative Assistant - I	1	0	0	0	0
011109-City Council Administrative Assistant - II	1	5	5	5	5
011124-City Council Administrative Assistant - III	2	2	2	2	2
011125-City Council Administrative Assistant - IV	1	0	0	0	0
929106-Administrative Special Services Staff I-Exempt	1	0	0	0	0
929107-Administrative Special Services Staff III - Exempt	1	0	0	0	0
Total 520320-District 2 Council Member	7	7	7	7	7
Total 13670-City Council District 2 Council Member	7	7	7	7	7
13671-City Council District 3 Council Member					
520325-District 3 Council Member					
011109-City Council Administrative Assistant - II	1	1	1	1	1
011110-City Council Staff Secretary - I	1	0	0	0	0
011124-City Council Administrative Assistant - III	1	2	2	2	2
011125-City Council Administrative Assistant - IV	2	2	2	2	2
Total 520325-District 3 Council Member	5	5	5	5	5
Total 13671-City Council District 3 Council Member	5	5	5	5	5
13672-City Council District 4 Council Member					
520330-District 4 Council Member					
011109-City Council Administrative Assistant - II	2	3	3	3	3
011111-City Council Staff Secretary - II	1	1	1	1	1
011124-City Council Administrative Assistant - III	1	1	1	1	1
011125-City Council Administrative Assistant - IV	1	1	1	1	1
929108-Administrative Special Services Staff III - Exempt	1	0	0	0	0
Total 520330-District 4 Council Member	6	6	6	6	6
Total 13672-City Council District 4 Council Member	6	6	6	6	6
13673-City Council District 5 Council Member					
520335-District 5 Council Member					
011124-City Council Administrative Assistant - III	2	6	6	6	6
Total 520335-District 5 Council Member	2	6	6	6	6
Total 13673-City Council District 5 Council Member	2	6	6	6	6
13674-City Council District 6 Council Member					
520340-District 6 Council Member					
011124-City Council Administrative Assistant - III	6	6	6	6	6
011125-City Council Administrative Assistant - IV	1	1	1	1	1
Total 520340-District 6 Council Member	7	7	7	7	7
Total 13674-City Council District 6 Council Member	7	7	7	7	7

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

52000-City Council	FY 2018-19 FTE	FY 2019-20 FTE	FY 2020-21 FTE	FY 2021-22 FTE	FY 2022-23 FTE
Appropriation	Budget	Mayor	Forecast	Forecast	Forecast
Cost Center					
Job Code and Title					
13675-City Council District 7 Council Member					
520345-District 7 Council Member					
011124.City Council Administrative Assistant - III	3	3	3	3	3
011125.City Council Administrative Assistant - IV	1	1	1	1	1
Total 520345-District 7 Council Member	4	4	4	4	4
Total 13675-City Council District 7 Council Member	4	4	4	4	4
Agency Total	73	76	76	76	76