	А	В	C D	E	F	G	Н	L	М	Ν	0	Р
			FOR EXECUTIVE SESSION									
			IL EXECUTIVE SESSION - ITEMS FOR CONSIDERATIO	N								
	Prepared	d by The Legis	ative Policy Division									
4		1		1				Recurring Ge	n Fund Cost		-	
											Total	
					Closing	One-Time Gen					Recurring	
5		Agency	Item	Council Member	Reso?	Fund Cost	Draft 1	Draft 2	Draft 3	Draft 4	Changes	Total Changes
6												
7	13	BSEED	Entire Budget of Buildings, Safety, Engineering & Environmental Dept- Issue: Add 1 FTE assigned to elevator inspections for senior citizens /low income buildings; increase salary and fringes by \$74,383.	Sheffield				\$ 74,383			\$ 74,383	\$ 74,383
8	13	BSEED	Public Health Fund- regarding bulk storage ordinance, air monitoring, other pollution protections. Add \$100,000 in one-time funding.	Santiago-Romero		\$ 100,000					\$-	\$ 100,000
9	13	BSEED	Rodent Control. Issue: current # of baits set per month is insufficient.	Sheffield	Yes						\$-	\$-
10	19	DPW	Increase Advertising/Notification efforts for Senior Discounts on the Solid Waste Fee.	Sheffield	Yes						\$-	\$-
11	19	DPW	Pilot program for the use of porous concrete in road projects and pavement. Add \$984,000; to fund with Gas & Weight Taxes- Fund 3301- 25190 Major Streets- Streets & Rights of Way Management.	Young II and Whitfield- Calloway							\$-	\$-
12	19	DPW	Residential Sidewalk Repair Program. Add \$1 million for an estimated 750 properties to be repaired for disabled residents.	Sheffield	Yes	\$ 1,000,000					\$-	\$ 1,000,000
13	19	DPW	Add language for Recycling Program for Multi-family units	Tate	Yes						\$-	\$-
14	20	DDOT	Develop DDOT Riders Code of Conduct	Benson	Yes						\$-	\$-
15	20	DDOT	On Bus- Surveillance- Camera System to help reduce liability claims to the city. To ensure that incidents are reviewed for liability claims.	Benson	Yes						\$-	\$-
16	20	DDOT- DTC	DTC- People Mover Budget allocation. Add language for continued support	Benson	Yes						\$-	\$-
17	20	DDOT	Driver Compensation Study- Add language to closing resolution for a one- time \$6 million earmark of ARPA funds for a retention bonus for DDOT bus drivers (\$7 per hour).	Santiago-Romero	Yes						\$-	\$-
18	20	DDOT	Add funding for a Pilot program for DDOT Low-Income Fares. Add \$10 million in one-time ARPA funding. Add \$250,000 in one-time ARPA funding to update Low-Income Fare study.	Sheffield, Benson and Santiago-Romero	Yes						\$-	\$-
19	23	OCFO	Office of Development Grants Budget	Johnson	Yes						\$-	\$-
20	23	OCFO	Add a study for Cryptocurrency. Add \$500,000 in one-time funding for the study.	Young II		\$ 500,000					\$-	\$ 500,000
21	23	OCFO	Incentive compliance for construction projects completing on time and construction outreach. Budget in the OCFO-Office of Contracting & Procurement.	Whitfield-Calloway	Yes						\$-	\$-
22	25	Health	Increase Environmental Justice Support.	Santiago-Romero	Yes						\$-	\$-
23	25	Health	Black Mortality Rate; Prenatal and Gestation Services.	Whitfield-Calloway	Yes						\$-	\$-

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						Closing	One-Time Gen	_					urring	
5 24	25	Agency Health		Item Restaurant Grading Ordinance- Add \$200,000 in recurring costs for 2.5 FTEs (salaries and fringes: \$67,000 for Inspector; \$93,000 for Supervisor \$26,800 for Insp Supv) and supplies (\$12,400) and supplies to implement program beginning Jan 2023. \$100,000 budgeted for FY 2023 to start program in Jan. 2023; and \$200,000 budgeted starting in FY 2024 for full year implementation.	Council Member	Reso?	Fund Cost	Dra	<u>π 1</u>	Draft 2 \$ 100,000	Draft 3	Draft 4	\$ nges 100,000	Changes 100,000
25	25	Health		Funding to establish website to address Cancer disparity and to offer resources.	Waters	Yes							\$ -	\$ -
26	25	Health		Add funds to increase staffing by 2.5 FTEs (1-Inspector, 1- Supervisor and .5 FTE) for monitoring of the Food Truck Ordinance. Add staffing for the Marijuana Ordinance of 3 FTEs: 1- Health Specialist, 1- Registered Sanitarian and 1- Environmental Health Specialist III. Recurring Costs.	Tate							460,000	\$ 460,000	\$ 460,000
27	28	Human Resources		Funding for Tuition Reimbursement	Sheffield	Yes							\$ -	\$ -
28	28	Human Resources		Fund paid Parental Leave. Add \$1 million to fund the program. To discuss HR procedures/process.	Benson and Whitfield- Calloway	Yes		\$	500,000	\$ 500,000			\$ 1,000,000	\$ 1,000,000
29	28	Human Resources		Pay Equity - Add Ordinance language to mandate Equal Pay for Equal Work for all Detroit employees.	Durhal III	Yes							\$ -	\$ -
30	28	Human Resources		Add language to the Closing Resolution regarding the restoration of 2 city employees seniority	Young II	Yes							\$ -	\$ -
31	29	CRIO		Tax abatement compliance- developer housing commitment.	Sheffield	Yes							\$ -	\$ -
32	29	CRIO		Additional staff for Marijuana Compliance Monitoring. Add \$300,000 in recurring costs for 3 FTEs: 1- Lean Specialist, 1- Project Manager and 1- Compliance Monitor Contractor; for \$100,000 each.	Tate					\$ 300,000			\$ 300,000	\$ 300,000
33	29	CRIO		Increase funding for Office of Disability- revised funding estimate from \$1.4 million to \$.5 million, one-time funds. To use Prior Years' Surplus funds.	Durhal III		\$ 500,000						\$ -	\$ 500,000
34	29	CRIO		CBO compliance	Johnson	Yes							\$ -	\$ -
35	29	CRIO		Increase funding for language access by \$30,000.	Santiago-Romero	Yes		\$	30,000				\$ 30,000	\$ 30,000
36	32	Law		Entire Law Department Budget- Issue: to add funding for law students and support staff to address FOIA backlog. Add 3 TASS positions and 1- FTE for a Paralegal. Total recurring cost of \$150,000.	l Whitfield-Calloway			\$	-			150,000	\$ 150,000	\$ 150,000
37	33	Mayor		311 Call Center in the Department of Neighborhoods.	Santiago-Romero	Yes							\$ -	\$ -
38	34	MPD		Detroiters discount parking program - increase advertisement/marketing.	Sheffield	Yes							\$ -	\$ -
39	34	MPD		Entire Municipal Parking Department Budget. Issue: Increase public awareness of the Residential Parking Permit Program.	Santiago-Romero	Yes							\$ -	\$ -
40	35	Nondept- DLBA		Maintenance of Detroit Land Bank Properties.	Sheffield	Yes							\$ -	\$ -
41	35	Nondept- DLBA		Property Disposition Program- process for creating and implementing property disposition programs; City Council approval requirements on new disposition program before implementation.	/ Sheffield	Yes							\$ -	\$ -
42	35	Nondept- Eastern Market		Increase Eastern Market budget for utility costs; increase General Fund subsidy by \$55,000; one-time . To utilize Prior Years' Surplus.	Durhal III		\$ 55,000						\$ -	\$ 55,000
43	35	Nondept- Eastern Market		Eastern Market- Increase support of local minority farmers.	Whitfield-Calloway	Yes							\$ -	\$ -

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5		Agency		Item	Council Member	Closing Reso?	One-Time Gen Fund Cost	Draft 1	Draft 2	Draft 3	Draft 4	al urring nges	Total	Changes
44	35	Nondept- Elected Officials		Add language for the Elected Officials Compensation Commission. Issue: suggested competitive salaries for elected officials.	Benson	Yes						\$ -	\$	-
45	35	Nondept- Bd of Ethics		Add \$51,000- Increase budget for Ethics Training- Learning System	Sheffield		\$ 51,000					\$ -	\$	51,000
46	35	Nondept- Bd of Ethics		Response Time of Board of Ethics Advisory Opinions (currently 90 days per ordinance). To add additional funding of \$200,000 recurring costs for 2 TASS.	Durhal III	Yes		\$ 200,000				\$ 200,000	\$	200,000
47	35	Nondept- CHWMAAH		Entire budget allocation of the Charles H. Wright Museum of African- American History. Increase funding by \$1 million over the Recommended Budget. One-time funding using Prior Years' Surplus.	Young II and Durhal III		\$ 1,000,000					\$ -	\$	1,000,000
48	35	Nondept-Historical		Entire budget allocation of the Historical Museum. Add \$500,000 in one- time Prior Years' Surplus funding. Add \$1 million in ARPA funds.	Durhal III		\$ 500,000					\$ -	\$	500,000
49	35	Nondept- Media Services		Media and Communication Services- Staffing and Equipment budget- Add recurring costs for 2 graphic designers and field internet equipment. Add one-time funding for closed captioning equipment.	Sheffield		\$ 60,000		\$ 131,876			\$ 131,876	\$	191,876
50	35	Nondept- Media Services		Media and Communication Services- Disability Services. Add \$100,000 in recurring funds to increase outreach to the disabled community regarding ADA compliance.	Durhal III			\$ 100,000				\$ 100,000	\$	100,000
51	35	Nondept-Det Wayne County Port Authority		Affordability in Contracting (Port fees).	Durhal III	Yes						\$ -	\$	-
52	35	Nondept		One-Time payment of \$1,400 to (Detroit residents) retirees.	Waters	Yes						\$ -	\$	-
53	35	Nondept		One-Time relief payment of \$2,000 to (Detroit residents) senior citizens; issue: for age 65 or 70 years old. To utilize ARPA funding.	Waters	Yes						\$ -	\$	-
54	35	Nondept		Provide an automatic Property Tax Exemption for seniors age 65 and older, and the permanently disabled.	Waters	Yes						\$ -	\$	-
55	35	Nondept		Transfer Lobbyist position from the Law Dept to Nondept.	Whitfield-Calloway	Yes							\$	-
56	36	HRD		Increase funding for the Housing Trust Fund by \$520,000 over the FY Recommended Budget amount. Add <u>\$5</u> million in one-time funding for a total of \$5.520 million. Increase requirement of commercial land sales to 40%; to amend ordinance. To fund with Prior Years' Surplus- demolition funds.	Sheffield and Santiago- Romero		\$ 5,520,000					\$ -	\$	5,520,000
57	36	HRD		Change estimate from \$3 million to \$6 million to fund Right to Counsel Program. HRD to oversee the proposed Right to Counsel Program. Use ARPA funds- allocate \$6 million each year over 3 years.	Sheffield	Yes						\$ -	\$	-
58	36	HRD		\$6 million to fund the Property Tax Over Assessments Program for legacy Detroiters. Use Prior Years' Surplus funds.	Sheffield		\$ 6,000,000					\$ -	\$	6,000,000
59	36	HRD		Restore Traditional Home Repair Grant Program to \$6 million. How much funding would be needed to address the entire wait list for the Home Repair Grant and Renew Detroit programs?	Sheffield		\$ 6,000,000					\$ -	\$	6,000,000
60	36	HRD		Homelessness Prevention and Diversion. Add \$3 million to create a program similar to the "Make it Home" program. To utilize CBDG funds from current fiscal year.	Whitfield-Calloway and Johnson	Yes						\$ -	\$	-
61	36	HRD		Detroit Housing Commission- schedule a City Council hearing. Issue: Use of General Fund dollars for public housing.	Johnson and Waters	Yes						\$ -	\$	-

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5		Agency	ltem	Council Member	Closing Reso?	One-Time Gen Fund Cost	Draft 1	Draft 2	Draft 3	Draft 4	Total Recurring Changes	Total Changes
62	36	HRD	Office of Immigrant Affairs- additional funding for immigrant refugee services: add \$100,000 for strategic planning (one-time funding), and add 1- FTE for \$90,000 salary/benefits- recurring costs.	l Santiago-Romero	Yes	\$ 100,000	\$ 90,000				\$ 90,000	\$ 190,000
63	36	HRD	Acquisition of a 3- D Printer for use in Housing Projects. Add \$100,000 in one-time costs; to use Prior Years' Surplus funds.	Young II		\$ 100,000					\$-	\$ 100,000
64	36	HRD	Fund program for housing for returning citizens. Add \$250,000 one-time funding.	Durhal III		\$ 250,000					\$-	\$ 250,000
65	36	HRD	Add \$250,000 in one-time funding for Affordable- Accessible Housing for those with disabilities.	Durhal III		\$ 250,000					\$-	\$ 250,000
66	36	HRD	Funding for more single family homes, 0% home repair loans.	Waters	Yes						\$-	\$-
67	36	HRD	Establish a Capital Improvement Fund for Detroit homeowners with \$17 million in one-time funding (up to \$15,000 per applicant).	Waters	Yes	\$ 17,000,000					\$-	\$ 17,000,000
68	36	HRD	Middle Income Housing and Workforce Housing Program- to stabilize and increase the development of middle income and workforce homeownership.	Benson	Yes						\$-	\$ -
69	36	HRD	Detroit AMI- Area Median Income (AMI). Drafting ordinance for use of the Detroit AMI for housing created using city funding.	Sheffield	Yes						\$-	\$-
70	36	HRD- DEGC	Detroit Economic Growth Corporation (DEGC) Budget . To encourage outreach.	Benson	Yes						\$-	\$-
71	36	HRD- DEGC	Add one-time funding of \$50,000 for a Retail Corridor Study in District 7. Use Prior Years' Surplus.	Durhal III		\$ 50,000					\$-	\$ 50,000
72	36	HRD- EDC	Reprogramming of upsend Casino Development Funds (\$1.6 million).	Durhal III	Yes						\$ -	\$-
73	36	HRD- DEGC	DEGC and CRIO to prepare and submit a Jobs Creation Report to City Council	Sheffield	Yes						\$-	\$ -
74	36	HRD- DEGC	Add City Council representation on each board authorized under the DEGC/EDC	Whitfield-Calloway	Yes						\$-	\$-
75	36	HRD	Neighborhood Improvement Fund- add one-time funding of \$2 million.	Santiago-Romero and Sheffield		\$ 2,000,000					\$-	\$ 2,000,000
76	36	HRD	Guaranteed Income program. To utilize \$3 million in ARPA funds; one- time funding.	Young II and Waters	Yes						\$-	\$-
77	36	HRD	Add \$5 million in ARPA one-time funding for Senior home repairs and wrap-around services.	Waters and Whitfield- Calloway	Yes							\$-
78	37	Police	911 Emergency Infrastructure (vacancy issue).	Tate	Yes						\$-	\$-
79	37	Police	Add a Community Liaison Position (vacancy issue).	Tate	Yes						\$ -	\$ -
80	37	Police	Add language on the Victim Assistance Program	Sheffield	Yes						\$-	\$-
81	37	Police	Salary increase for the City Council EPU unit.	Young II	Yes						\$-	\$-
82	38	PLD- PLA	PLA Budget allocation/Interlocal Agreement with PLA. Review General Fund payment.	Sheffield	Yes						\$ -	\$ -
83	38	PLD- PLA	Add \$100,000 in one-time funding for Viaduct Lighting.	Santiago-Romero		\$ 100,000						\$ 100,000

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5		Agency		Item	Council Member	Reso?	Fund Cost	Draft	1	Draft 2	Draft 3	Draft 4	Chai		Total	Changes
84	43	PDD		Add funds for more mailing notifications for residents within certain radius of projects: from 300 feet to 1,000 feet.	Sheffield	Yes							\$	-	\$	-
85	43	PDD		Additional Planning Cost to provide equitable- inclusionary studies. PIN	Young II								\$	-	\$	-
86	43	PDD		Establish an educational component for Planning.	Durhal III	Yes							\$	-	\$	-
87	43	PDD		Future planning and updates to master plan- capital projects. Issue: there are many other unique planning needs beyond land use (includes climate and resiliency planning, urban agriculture, or plans to leverage Detroit's cultural resources). Add \$2 million in one-time funding.	Santiago-Romero and Johnson	Yes	\$ 2,000,000						\$	-	\$	2,000,000
88	43	PDD		Uniform Land Review process	Whitfield-Calloway	Yes							\$	-	\$	-
89	47	GSD		Entire GSD Budget- multiple issues (re-opening Recreation Centers, alley cleanups, etc.) Add \$15 million: \$5 million in ARPA funding and \$10 million utilizing Prior Years' Surplus funds for Recreation Centers in District 4 and 7.	Durhal III	Yes	\$ 10,000,000						\$	-	\$	10,000,000
90	47	GSD		Benchmarking Ordinance - recurring costs of \$250,000. To begin Jan 2023- fund first year costs of \$125,000; full-year cost of \$250,000 to begir in FY 2024.	Benson	Yes					\$ 125,000		\$	125,000	\$	125,000
91	47	GSD		Office of Sustainability-increase by \$500,000 in recurring costs for FTEs.	Santiago-Romero and Benson					\$ 500,000			\$	500,000	\$	500,000
92	47	GSD		Add funding for the Farwell Recreation Center Tennis Court - one-time funding of \$500,000.	Benson	Yes	\$ 500,000						\$	-	\$	500,000
93	47	GSD		Add funding for the Palmer Park - one-time funding of \$500,000.	Whitfield-Calloway	Yes	\$ 500,000						\$	-	\$	500,000
94	50	OAG		Entire budget of the Office of the Auditor General. Issue: Increase staff by 5 FTE; increase \$100,000 for audit contract costs.	Durhal III			\$ 59	94,584	\$ 100,000			\$	694,584	\$	694,584
95	50	OAG		Entire budget of the Office of the Auditor General. Issue: Request \$800,000; source- ARPA funding	Durhal III	Yes							\$	-	\$	-
96	51	Zoning		Add 2 members (at-large) to the Board of Zoning Appeals (appointed) at a recurring cost of \$50,000.	Waters						\$ 50,000		\$	50,000	\$	50,000
97	51	Zoning		BZA divided into Panels by District.	Whitfield-Calloway	Yes							\$	-	\$	
98	51	Zoning		For all boards: increase notification requirements from 300 feet to 1,000 feet.	Sheffield	Yes							\$	-	\$	-
99	51	Zoning		Site plan reviews	Whitfield-Calloway	Yes							\$	-	\$	-
100	52	City Council		Entire budget of the City Council (all divisions); increase salaries for City Council offices (\$900,000) and LPD (\$438,000).	Durhal III and Benson			\$ 1,33	38,000				\$	1,338,000	\$	1,338,000
101	52	City Council - Board of Review		Board of Review- Increase compensation by 20% for board members- increase budget from \$542,427 to \$657,634. Correction: should be increase budget from \$590,056 (Mayor's FY 2023 recommendation) to \$657,634, or difference of \$67,578. Council needs to vote on chance in amount\ of difference.	Sheffield			\$ 1 ⁷	15,207			(47,629)	\$	67,578	\$	67,578
102	52	City Council - Board of Review		Board of Review- Increase Clerical support staff by 3 to 4 in Assessor's Office - salaries and fringes (1000-29232- Property Valuation).	Sheffield			\$ 1:	33,116	\$ 45,579			\$	178,695	\$	178,695
103	52	City Council - Board of Review		LPD to prepare a Resolution to bring the Board of Review Standard Operating Practices up to current industry standards.	Benson	Yes							\$	-	\$	

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5		Agency	Item	Council Member	Reso?	Fund Cost	Draft 1	Draft 2	Draft 3	Draft 4		nges	Total	Changes
104	52	City Council - Board of Review	Create an advertising budget for the Board of Review; add \$350,000 in recurring costs.	Young II				\$ 350,000			\$	350,000	\$	350,000
105	52	City Council - Board of Review	Board of Review mailing expenses and alternative forms of communications.	Durhal III	Yes						\$		\$	-
106	53	Ombudsman	Entire budget of the Ombudsman (add 2 FTE, increase funding for legal services (\$20,000))	Durhal III	Yes		\$ 263,000				\$	263,000	\$	263,000
107	54	OIG	Restore the Office of the Inspector General budget to the amount of their FY 2023 Budget Request; increase by \$225,118.	Tate			\$ 225,118				\$	225,118	\$	225,118
108	60	36th District Court	Increase 36th District Court budget; to bring minimum salaries & wages up to \$15 per hour in agreement with City of Detroit policy.	Durhal III			\$ 50,000				\$	50,000	\$	50,000
109	60	36th District Court	Increase the number of Judges appointed to 36th District Court by 2 at an estimated cost of \$225,000 each to focus on Landlord-Tenant issues. Reimbursement from the State of \$91,448. LPD to draft Independent Resolution.	Waters	Yes			\$-			\$		\$	-
110	60	36th District Court	Increase budget by \$50,000 for improvements to Landlord- Tenant Court.	Waters			\$ 50,000				\$	50,000	\$	50,000
111	60	36th District Court	Name change of 36th District Court to the Adam Shakoor (36th District Court). PIN	Tate							\$		\$	-
112	70	City Clerk	Entire budget of the City Clerk	Durhal III	Yes						\$		\$	-
113	71	Elections	Entire budget of the Department of Elections	Durhal III	Yes						\$		\$	-
114	71	Elections	Increase funding for the Department of Elections Poll Workers compensation by \$3 million, recurring costs.	Sheffield				\$ 3,000,000			\$	3,000,000	\$	3,000,000
115	71	Elections	Draft Resolution to encourage additional State funding to local clerks for all general elections	Benson	Yes						\$		\$	-
116	72	Library	Advocate for changes to the Library Commission (voting) membership (Governance of Detroit Public Library)	Benson	Yes						\$		\$	-
117	72	Library	Library Budget - reopen the closed Montieth branch in District 4. Add \$3.1 million in one-time funding. Issue: to re-open libraries in all Council Districts. PIN	Sheffield, Johnson and Whitfield-Calloway		\$ 3,100,000					\$		\$	3,100,000
118		Detroit Employment Solutions	Develop a Skills Trades program- to establish a Pilot program to develop a pipeline to skill trades. Add \$250,000 in one-time funds for outreach program to schools in Detroit	Durhal III		\$ 250,000					\$		\$	250,000
119		Detroit Employment Solutions	Career Technical Component of DES.	Whitfield-Calloway	Yes						\$		\$	-
120		Detroit Employment Solutions	Participant Compensation levels in DES Program	Santiago-Romero	Yes						\$		\$	-
121		DIA	Youth Curator Program and Senior Programs	Whitfield-Calloway	Yes						\$		\$	-
122			Add language to the Closing Resolution regarding anticipated State								\$		\$	
123			funding for water affordability, parks and recreation	Sheffield	Yes						\$		\$	-

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5		Agency	ltem	Council Memb		One-Time Gen Fund Cost	Draft 1	Draft 2	Draft 3	Draft 4	Total Recurring Changes	Total Changes
124											\$-	\$-
125			Council's Consideration of Changes in the Budget	e Mayor's Recommended		<u> </u>	\$ 3,689,025	<u>\$ 5,101,838</u>	\$ 175,000	<u> </u>	<u>\$ 9,528,234</u>	<u>\$ 67,014,234</u>

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Wedown/NetCachelContext.OutlookQJSH2UTSExecutive Session Chart 2022-23 version 4-10 riginal

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5		Agency		Item	Council Member	Closing Reso?	One-Time Gen Fund Cost	Draft 1	Draft 2	Draft 3	Draft 4	Recu Chan		Total	Changes
126													0		
127				POTENTIAL SOURCES OF FUNDING											
128	Fund 100	00- General Fund													
129 130	32	Law		Reduce Law Dept outside counsel and litigation- apprn 29320-320010			\$ 1,000,000					\$	-	\$	1,000,000
131	35	Nondept		Reduce Rainy Day Fund Deposit (balancer)- apprn 14001-352101 for			\$ 719,808					\$	-	\$	719,808
132	Fund	1003- Blight										\$	-	\$	-
133	16	Demolition		Decrease Demolition Emergency Demolition & Support apprn 21200- 160010			\$ 100,969					\$	-	\$	100,969
134				Decrease Demolition Emergency Demolition & Support apprn 21200- 160020			\$ 11,194,516					\$	-	\$	11,194,516
135				Decrease Demolition Emergency Demolition & Support apprn 21200- 160050			\$ 476,682					\$	-	\$	476,682
136	47	General Services		Decrease GSD- Restock Fuel, parts			\$ 1,500,000					\$	-	\$	1,500,000
137				Decrease GSD- Corridor Trades Unit- 5th Vacant Lot cut- apprn 20253- 470198			\$ 1,504,559					\$	-	\$	1,504,559
138				Decrease GSD- Corridor Trades Unit- Corridor Cleanup- apprn 20253- 472140			\$ 1,672,394					\$	-	\$	1,672,394
139				Decrease GSD - Walls Mural Program			\$ 400,000					\$	-	\$	400,000
140				Decrease GSD - DLBA Property Maintenance- Contractual Services			\$ 1,300,000					\$	-	\$	1,300,000
141				Decrease GSD - Graffiti Removal			\$ 850,880					\$	-	\$	850,880
142	Fund 453	33- Cash Capital										\$	-	\$	
143	24	Fire		Reduce Fire Dept Capital- apprn 20507-240010			\$ 325,000					\$	-	\$	325,000
144	35	Nondept		Reduce Eastern Market Capital- apprn 20507-350097			\$ 350,000					\$	-	\$	350,000
145	35	Nondept		Reduce Airport Capital- apprn 20507-358010			\$ 2,250,000					\$	-	\$	2,250,000
146	35	Nondept		Reduce Grant Cash Match - apprn 20507-358035			\$ 5,000,000					\$	-	\$	5,000,000
147	36	HRD		Reduce HRD Capital- apprn 20507-360131			\$ 1,000,000					\$	-	\$	1,000,000
148	43	PDD		Reduce PDD Capital- apprn 20507-433100			\$ 2,000,000					\$	-	\$	2,000,000
149	45	DAH		Reduce DAH Capital- apprn 20507-450010			\$ 280,000					\$	-	\$	280,000
150	47	GSD		Reduce GSD Facilities Capital - apprn 20507-470010			\$ 11,922,192					\$ \$	-	\$	11,922,192
151	47	GSD		Reduce GSD Parks and Recreation Capital - apprn 20507-470012			\$ 5,337,500					-	-	\$	5,337,500
152	47	GSD		Reduce GSD Fleet Capital - apprn 20507-470100		-	\$ 8,301,500					\$		\$	8,301,500
153 154	23	OCFO		Decrease OT- appr 29231-230137							\$ 133,00	0 \$	133,000	\$	133,000
155	23	OCFO		Decrease OT- appr 29231-230208							\$ 246,00	0 \$	246,000	\$	246,000
156	23	OCFO		Decrease OT- appr 29232-230123							\$ 122,00	0\$	122,000	\$	122,000
157	23	OCFO		Decrease OT- appr 29233-230080							\$ 169,00	0 \$	169,000	\$	169,000
158	23	OCFO		Decrease OT- appr 29235-230209							\$ 141,00	0\$	141,000	\$	141,000
159	23	OCFO		Decrease OT- appr 29236-230135							\$ 83,00	0\$	83,000	\$	83,000
160	19	DPW		Add Turnover Savings- DPW General Inspection- appr 27190-191701							\$ 59,00	0\$	59,000	\$	59,000

	А	B C	D	E	F	G	Н	L	М	Ν	0	Р
5		Agency	Item	Council Member	Closing Reso?	One-Time Gen Fund Cost	Draft 1	Draft 2	Draft 3	Draft 4	Total Recurring Changes	Total Changes
161	25	Health	Add Turnover Savings- Health Animal Control - appr 25252-250645-							\$ 67,000	\$ 67,000	\$ 67,000
162	28	Human Resources	Add Turnover Savings- HR Employee Services - appr 29281-280010							\$ 94,000	\$ 94,000	\$ 94,000
163	31	DOIT	Add Turnover Savings- DOIT - appr 29310-various							\$ 76,000	\$ 76,000	\$ 76,000
164												
165	32	Law	Add Turnover Savings- Law Dept - apprn 29320-320010							\$ 248,000	\$ 248,000	-
166	34	Parking	Add Turnover Savings- Parking Violation - apprn 29340-340080							\$ 105,000	\$ 105,000	\$ 105,000
167	36	HRD	Add Turnover Savings- HRD- OPP Direct Tax Incentives- apprn-26362- 365703							\$ 88,000	\$ 88,000	\$ 88,000
168	47	GSD	Add Turnover Savings- GSD Animal Care & Control - appr 25470-470139							\$ 84,000	\$ 84,000	\$ 84,000
169												
170	31	DOIT	Reduce DOIT- Public Safety - apprn 25310-310220							\$ 500,000	\$ 500,000	\$ 500,000
171	34	Parking	Decrease MPD Contractual Services/Bldg Operating Expense - apprn 27341-340030							\$ 75,000	\$ 75,000	\$ 75,000
172	34	Parking	Decrease MPD Contractual Services - apprn 27340-340040							\$ 169,100	\$ 169,100	\$ 169,100
173	34	Parking	Decrease MPD Contractual Services - apprn 27341-340083							\$ 25,000	\$ 25,000	\$ 25,000
174	34	Parking	Decrease MPD Contractual Services - apprn 27340-340085							\$ 497,414	\$ 497,414	\$ 497,414
175	35	Nondept	Decrease Detroit Land Bank Authority- apprn- 26351-350014 for							\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
176	35	Nondept	Decrease CAYMC Rental Bidgs- apprn- 29350-350200 for							\$ 209,646	\$ 209,646	
177			Decrease Centralized Payments- Postage/Hardware Maintenance/									-
178 179	35	Nondept	Software Maintenance- apprn- 29350-350800 for							\$ 1,697,074	\$ 1,697,074	\$ 1,697,074
180	37	Police	Decrease Police- Human Resources- Advertising- apprn- 29370-370140 for							\$ 350,000	\$ 350,000	\$ 350,000
181	37	Police	Decrease Police- Police Cadet Program- apprn- 29370-370890 for							\$ 500,000	\$ 500,000	\$ 500,000
182	37	Police	Decrease Police- Resource Mgt - Purchased Serv- apprn- 29371-370675 for							\$ 100,000	\$ 100,000	\$ 100,000
183	38	PLD	Decrease PLD Contracts/Operating Supplies/Transfer to Other Funds- apprn- 29380-380010 for							\$ 700,000	\$ 700,000	\$ 700,000
184	47	GSD	Decrease GSD- Lanscape Design - apprn- 26470-470011 for							\$ 100,000	\$ 100,000	\$ 100,000
185	47	GSD	Decrease GSD- Lanscape Design - appril- 20470-470011 for							\$ 500,000	\$ 500,000	-
186												
187	47	GSD	Decrease GSD- Floriculture - apprn- 27470-472180 for							\$ 75,000		
188	47	GSD	Decrease GSD- Facilities Management- apprn- 29470-470010 for							\$ 1,050,000		
189	47	GSD	Decrease GSD- Security- apprn- 29470-470035 for							\$ 100,000		
190	47	GSD	Decrease GSD- Fleet Management- apprn- 29470-470115 for							\$ 40,000	\$ 40,000	\$ 40,000
191	47	GSD	Decrease GSD- Administration- apprn- 29471-470005 for							\$ 75,000	\$ 75,000	\$ 75,000

	А	В	С	D	E	F	G	Н	L	М	Ν	0	Р
5		Agency		Item	Council Member	Closing Reso?	One-Time Gen Fund Cost	Draft 1	Draft 2	Draft 3	Draft 4	Total Recurring Changes	Total Changes
192	47	GSD		Decrease GSD- Admin Support Unit- apprn- 29471-470007 for							\$ 50,000	\$ 50,000	\$ 50,000
193													
194													
195							\$ 57,486,000	\$ -	\$ -	\$	9,528,234	\$ 9,528,234	\$ 67,014,234
196												\$-	\$-
197												\$ -	\$-
198				Council's Consideration of Changes in the Mayor's Recommended Budget- POTENTIAL SOURCES OF FUNDING			<u>\$ -</u>	\$ (3,689,025)	<u>\$ (5,101,838</u>)	<u>\$ (175,000)</u>	\$ 8,965,863	<u>\$</u> -	<u>\$</u> -
199												\$ -	\$-
200												\$ -	\$ -
201				Rebalance Fund 1003								\$-	\$-
202 203				Rebalance Fund 4533								\$-	\$-
203												\$ -	\$ -
204												\$-	\$-