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1	SCHEDULE PREPARED FOR EXECUTIVE SESSION													
2	2023-2024 CITY COUNCIL EXECUTIVE SESSION - ITEMS FOR CONSIDERATION													
3	Prepared by The Legislative Policy Division													
4	Recurring Gen Fund Cost													
5	Agency #	Agency	Item	Council Member	Closing Reso?	Status	One-Time Gen Fund Cost	Draft 1	Draft 2	Draft 3		Total Changes		
6														
7	13	BSEED	Rodent Control regarding abatement issue	President Sheffield	Yes	Pin							\$ -	
8	13	BSEED	Purchase and distribute 200 Air Purifiers to residents in the former American Motors Co. site area	Waters		Approved	\$ 200,000						\$ 200,000	
9	13	BSEED	Purchase and distribute 200 Air Purifiers to residents in the Stellantis -Mack area	Johnson		Approved	\$ 200,000						\$ 200,000	
10	13	BSEED	Encourage the Administration to seek reimbursement from private corporations for the city's purchase of air purifiers.	Benson	Yes	Approved							\$ -	
11	13	BSEED	Public Health Fund	Santiago-Romero		Approved	\$ 400,000						\$ 400,000	
12	16	Demolition	Fire Escrow Fund- Cost Recovery (current amount inadequate, does not meet actual costs of demolition)	President Sheffield	Yes	Approved							\$ -	
13	16	Demolition	Length of Insurance coverage required for contracting with the city in an effort to help more small businesses receive demolition contracts.	Waters	Yes	Approved							\$ -	
14	16	Demolition	OCFO to submit a Executive Organization Plan (EOP) for the additional responsibilities of construction and demolition	Benson	Yes	Approved							\$ -	
15	16	Demolition	Entire Demolition Dept Budget	Waters		Pin							\$ -	
16	16	Demolition	Encourage DPD to work in conjunction with the Demolition Dept to utilize Cadaver dogs in the demolition inspection process.	Young II	Yes	Approved							\$ -	
17	18	Debt Service	Prepare and submit an Executive Operations Plan (EOP) for the addition of the legacy pension activity to the Debt Service Agency. See resolution for line item 14 above.	President Sheffield	Yes	Approved							\$ -	
18	19	DPW	Residential Sidewalk Repair Program: making a way for citizens to work sidewalk repair vendors to take advantage of economies of scale to reduce private sidewalk repair costs.	Benson	Yes	Approved							\$ -	
19	19	DPW	Increase Traffic Calming Solutions (like Traffic Circles) to reach Vision Zero goals and objectives	Benson	Yes	Approved							\$ -	
20	19	DPW	Establish Pilot Program for Food Waste Recycling (3rd container for food waste recycling -residential)	Benson	Yes	Approved							\$ -	

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21	19	DPW		Entire DPW Budget- Add 1- FTE to City Engineers to provide City-wide oversight (civil engineer, possible funding from the Street Fund)	Young II		Approved		\$ 170,000				\$ 170,000	
22	19	DPW		Curb build-out; 2 blocks in District 1 (Huntington St.); cost per DPW: \$200K per block.	Pro-Tem Tate		Approved	\$ 400,000					\$ 400,000	
23	19	DPW		Establish a Pilot program for curb build-out in North Rosedale Park area.	Pro-Tem Tate	Yes	Approved						\$ -	
24	19	DPW		Sherwood Forest Traffic Calming- Remove temporary bollards (barriers) on 2 streets: Canterbury at Cambridge and Parkside at 7 mile and beautify the area.	Whitfield-Calloway		Approved	\$ 250,000					\$ 250,000	
25	20	DDOT		Entire DDOT Budget- increase the operating budget to \$80M (for bus drivers pay increases). Council support DDOT bus drivers pay increase; funding source in Nondept- Workforce Investment (apprn 29350).	President Sheffield	Yes	Approved						\$ -	
26	20	DDOT		Add Funding of \$7M to increase the number of bus shelters city-wide (fund with DDOT Operating Surplus-fund balance).	Durhal III	Yes	Approved						\$ -	
27	20	DDOT		Establish a Pilot program for 1-month free DDOT ridership	Santiago-Romero	Yes	Approved						\$ -	
28	20	DDOT		Support increased Bus Driver Compensation	Santiago-Romero	Yes	Approved						\$ -	
29	20	DDOT		DDOT Strategic Framework for Transit Oriented Development	Whitfield-Calloway	Yes	Approved						\$ -	
30	20	DDOT		Increase DDOT budget for \$1,000 bonus for bus drivers (for current active employees). Labor negotiations- funding set aside in the FY 2024 Budget in Nondept- Workforce Investment account.	Whitfield-Calloway	Yes	Approved	\$ -					\$ -	
31	23	OCFO		Office of Contracting and Procurement Budget	President Sheffield		Pin						\$ -	
32	23	OCFO		Over Assessment; resolution submitted- Council to discuss on 4/10/23. Funding increased by \$4 million for various programs for Homeowners Affected by Property Tax Over Assessment. Funding source: FY 2023 General Fund unspent expenditure appropriations.	President Sheffield		Pin						\$ -	
33	23	OCFO		Prepare a report on the Pros and Cons of Municipal Residency.	Young II	Yes	Approved						\$ -	
34	52	OCFO- Assessor's Office		Board of Review- Increase funding for 1 additional FTE (in Assessor's Office) for \$85,000 to assist the Board of Review with outreach efforts.	Waters		Approved				\$ 85,000		\$ 85,000	
35	24	Fire		Prepare an analysis of Speed Bumps and the impact on Police and Fire emergency vehicles and their response times.	Pro-Tem Tate	Yes	Approved						\$ -	

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36	25	Health		Environmental Health- impact of truck traffic on air quality on neighborhoods surrounding the bridge. To provide annual study.	Santiago-Romero	Yes	Approved						\$ -	
37	25	Health		The Health Dept to work with Council on Opioid settlement usage priorities.	Santiago-Romero	Yes	Approved						\$ -	
38	25	Health		Increase Health budget to provide more information to the public on food safety practices.	Durhal III		Approved	\$ 50,000					\$ 50,000	
39	25	Health		Health Dept - to include in Physical Exams for the general public: heart, throat and lung monitoring. To work with the department on the cost for this service.	Johnson	Yes	Approved						\$ -	
40	25	Health		Environmental Health- study the impact of truck traffic on air quality on neighborhoods surrounding the Amazon Fulfillment Center.	Whitfield-Calloway	Yes	Approved						\$ -	
41	25	Health		Modify the Official Compensation Schedule (white-book) for Food Safety Inspector pay.	Benson	Yes	Approved						\$ -	
42	25	Health		To perform a study on Senior Citizens Mental Health issues.	Waters	Yes	Approved						\$ -	
43	25	Health		Increase funding for the Office of Early Learning, add \$2.5M; \$1M to acquire facility (Historic Ft. Wayne). (ARPA funds or other funds). Recurring cost for 2 TASS positions-Pilot Program, anticipate receiving state funding. Alternative facilities being considered in lieu of Fort Wayne property due to deferred capital costs at Historic Fort Wayne.	Whitfield-Calloway		Approved	\$ 2,500,000					\$ 2,500,000	
44	25	Health		Add \$1M funding for Mental Health Issues	Waters	Yes	Approved						\$ -	
45	25	Health		Fund the Detroit ID Program with \$309,268 (in-house processing). Recurring costs for 2 FTE (\$186,768) and operating costs of \$122,500.	Santiago-Romero		Approved			\$ 309,268			\$ 309,268	
46	25	Health		Increase funding for outreach to the disabled community, advocating healthy outcomes, and cultural competency training for health care providers. This will act as a surge program with the intent of having long-term effects by utilizing this one-time funding to kick-start efforts.	Durhal III	Yes	Approved	\$ 200,000					\$ 200,000	
47	25	Health		Request a study on the impact of long Covid.	Young II	Yes	Approved						\$ -	
48	28	Human Resources		Tuition Reimbursement	President Sheffield	Yes	Approved						\$ -	

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49	28	Human Resources		To encourage the Elected Officials' Compensation Committee to comply with the study prepared by the Human Resources Dept which state Detroit Elected Officials are under compensated.	Benson	Yes	Approved						\$ -	
50	28	Human Resources		Establish Parity of pay for General Auto Mechanics employed in GSD, DWSD, DDOT and Fire.	Young II	Yes	Approved						\$ -	
51	29	CRIO		Enforcement and Compliance for Affordable Housing; determine how income is verified.	President Sheffield		Pin						\$ -	
52	29	CRIO		Funding for language access having more translators for Spanish, Arabic and Bengali speaking citizens. For Dangerous Buildings hearings	Santiago-Romero	Yes	Approved						\$ -	
53	29	CRIO		Increase funding for Office of Disability- increase 1- FTE to serve as a liaison between city depts and the disabled community.	Durhal III		Approved		\$ 100,000				\$ 100,000	
54	29	CRIO		Explore establishing a City Dept for the Aging	Whitfield-Calloway	Yes	Approved						\$ -	
55	29	CRIO		Collaboration with the Office of Disability on how funds are spent.	Durhal III	Yes	Approved						\$ -	
56	29	CRIO		Increase FY 2024 Budget by \$350,000 for a Disparity Study	Whitfield-Calloway		Approved	\$ 350,000					\$ 350,000	
57	29	CRIO		Establish an Office on Poverty	Young II	Yes	Approved						\$ -	
58	33	Mayor		Cost to add the Office of Small Business Affairs to the Mayor's Office.	President Sheffield	Yes	Approved						\$ -	
59	33	Mayor		Produce a report on the city's activities that address Mental Health	Santiago-Romero	Yes	Approved						\$ -	
60	33	Mayor		Creation of a Disaster Mitigation Plan (specifically flooding and basement backup). Homeland Security	Johnson	Yes	Approved						\$ -	
61	33	Mayor		Creation of Resilience Hubs throughout the city.	Johnson	Yes	Approved						\$ -	
62	33	Mayor		Youth Development- career readiness to include the youth population	Waters	Yes	Approved						\$ -	
63	34	MPD		City-wide Parking Studies to provide more available and affordable parking for citizens (Central Business District and Commercial Corridors).	President Sheffield	Yes	Approved						\$ -	
64	34	MPD		MPD will work with the vendor at the Aretha Franklin Amphitheatre on parking issues	Pro-Tem Tate	Yes	Approved						\$ -	
65	35	Nondept		\$7 M Workforce Investment - Apprn 29350, cost center 350980- increase reserves for salary increases, including DDOT workers (city wide pay increases).	President Sheffield	Yes	Approved						\$ -	
66	35	Nondept		Add funding for the Detroit Reparations Taskforce	President Sheffield		Approved		\$ 350,000				\$ 350,000	

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67	35	Nondept		Add funding for the Immigrations Taskforce- \$3,000	Santiago-Romero		Approved	\$ 3,000					\$ 3,000	
68	35	Nondept		City Council directs the Administration to apply future increases in revenues and General Fund surpluses to City Council's unfunded priorities included in the Closing Resolution.	President Sheffield	Yes	Approved						\$ -	
69	35	Nondept		Add funding for a \$2,000 payment to City Retirees (public health issue)	Waters	Yes	Approved						\$ -	
70	35	Nondept- DLBA		Community Land Bank Program/ Community Land Trust Program and DLBA to work with potential buyers to purchase property, especially vacant properties.	Young II	Yes	Approved						\$ -	
71	35	Nondept- DLBA		Find funding to take back Occupied Housing program from the DLBA.	Waters	Yes	Pin						\$ -	
72	35	Nondept- DLBA		How much money it would cost to return the Buy Back Program to HRD. HRD to provide case management and outreach services; cost \$400K annually. DLBA retains property sales in the Buy Back Program. Funding source: reduce DLBA budget for activity returned to HRD. HRD to provide additional support if occupant is unable to purchase the home in the Buy Back Program. See line 98 - HRD.	Waters		Pin						\$ -	
73	35	Nondept- DLBA		Entire DLBA budget	Waters		Pin						\$ -	
74	35	Nondept- Eastern Market		Increase City subsidy from \$225K to \$300K for operations and Capital - infrastructure	Durhal III		Approved	\$ 75,000					\$ 75,000	
75	35	Nondept- Bd of Ethics		FY 2024 Budget for the Board of Ethics- Seeking additional \$150K in ARPA funding for a learning management system (for targeted training for all city employees, contractors and vendors)	Durhal III	Yes	Approved						\$ -	
76	35	Nondept- CHWMAAH		Increase budget for Charles H. Wright Museum Operations to \$2.6 million (same as FY 2023 budget)	President Sheffield		Approved		\$ 700,000				\$ 700,000	
77	35	Nondept- CHWMAAH		Increase budget for Charles Wright Museum Capital improvements. Council supports additional funding from the State (\$10M) for the museum.	President Sheffield Benson	Yes	Approved	\$ 2,000,000					\$ 2,000,000	
78	35	Nondept- Historical		Increase City's subsidy by \$1 M budget for capital improvements at the Historical Museum.	Benson		Approved	\$ 1,000,000					\$ 1,000,000	
79	35	Nondept- Historical		Council encourage the Historical Museum to use \$50,000 of existing budget to increase funding for marketing services (to push and attract more visitors to the museum).	Durhal III	Yes	Approved						\$ -	
80	35	Nondept- Historical		Increase City's subsidy by \$500K for Historical Museum operations.	Waters		Approved		\$ 500,000				\$ 500,000	

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81	35	Nondept - Zoo		Increase budget by \$1 million for infrastructure improvements (water main repairs)	Santiago-Romero, Pro-tem Tate		Approved	\$ 1,000,000					\$ 1,000,000	
82	35	Nondept - Zoo		Urging City to work with the Zoo on efficiency issues specifically DWSD water infrastructure	Benson	Yes	Approved						\$ -	
83	35	Nondept- Media Services		City Branding Policy- add stronger language to the closing resolution.	Pro-Tem Tate	Yes	Approved						\$ -	
84	35	Nondept- Media Services		Entire Media Services Budget (technology/equipment)	President Sheffield		Approved		\$ 221,000				\$ 221,000	
85	35	Nondept- Media Services		Add \$100K to the Media Services budget to address the needs of the Disabled Community.	Durhal III	Yes	Approved	\$ 100,000					\$ 100,000	
86	35	Nondept- Media Services		Establish a stronger partnership between Media Services and CRIO (language access).	Santiago-Romero	Yes	Approved						\$ -	
87	35	Nondept-Det Wayne County Port Authority		The Office of Sustainability to work with the Port Authority to obtain a grant for sustainability for the Port Authority.	Benson	Yes	Approved						\$ -	
88	35	Nondept-Det Wayne County Port Authority		Increase City's general fund subsidy to Port Authority by \$50K.	Durhal III		Approved		\$ 50,000				\$ 50,000	
89	35	Nondept-Det Wayne County Port Authority		Feasibility Study to provide a ferry service along riverfront to Grosse Ile.	Whitfield-Calloway		Approved	\$ 250,000					\$ 250,000	
90	35	Nondept		Basic Income Supplement	Waters	Yes	Approved						\$ -	
91	36	HRD		Housing Abatement monitoring	President Sheffield		Pin						\$ -	
92	36	HRD		Housing Preservation Trust Fund	President Sheffield		Pin						\$ -	
93	36	HRD		More funding for Housing CAM (Coordinated Assessment Model) system (city contribution)	President Sheffield		Approved		\$ 900,000				\$ 900,000	
94	36	HRD		Urge HRD to find funding to provide Customer Service Training for CDBG staff	Benson	Yes	Approved						\$ -	
95	36	HRD		Adaptive reuse of vacant office space into housing units.	Whitfield-Calloway	Yes	Approved						\$ -	
96	36	HRD		3- D Printing to help address affordable housing issues.	Young II	Yes	Approved						\$ -	
97	36	HRD		Home Accessibility Program- To increase funding for a program for seniors and disabled residents to upgrade their homes. Funding source- \$2M in reprogrammed ARPA funds; revised resolution pending.	Durhal III, Waters	Yes	Approved	\$ -					\$ -	
98	36	HRD		Right to Counsel- Increase funding from ARPA by \$12M over 2 years: \$6M in FY 2024 and \$6M in FY 2025. Pending Budget Amendment.	President Sheffield		Approved						\$ -	

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99	36	HRD		Transfer activity from DLBA to HRD. HRD to provide case management and outreach services for residents in DLBA homes- Occupied and Buy-Back Program; cost \$400K annually. See line 71 Nondept DLBA.	Waters		Approved				\$ 430,000		\$ 430,000	
100	36	HRD- DEGC		Coordination between DEGC/PDD/CRIO to establish an annual report evaluating developers' commitments on job creation and property taxes.	Durhal III	Yes	Approved						\$ -	
101	36	HRD- DEGC		Urge DEGC and the Assessor's Office to conduct an evaluation of property taxes as it relates to economic development.	Johnson	Yes	Approved						\$ -	
102	36	HRD- DEGC		Add funding of \$50,000 for Marketing Services to educate the public on tax abatements	Durhal III	Yes	Approved						\$ -	
103	36	HRD- DEGC		Adaptive Reuse Plan	Whitfield-Calloway	Yes	Approved						\$ -	
104	36	HRD- DEGC		Funding to re-establish the Green Grocer Program, \$25K per store + Admin costs.	Young II		Approved	\$ 600,000					\$ 600,000	
105	36	HRD- DEGC		Encourage HRD to spend the \$100K appropriated in the FY 2023 Budget for the Affordable Housing Audit.	Durhal III	Yes	Approved						\$ -	
106	36	HRD- DEGC		Add funding for a Retail Study for African Town	Young II, President Sheffield		Approved	\$ 75,000					\$ 75,000	
107	36	HRD- DEGC		Add funding for a Retail Study for Chaldean Town	Young II	Yes	Approved						\$ -	
108	36	HRD- DEGC		Increase funding to request CRIO, HRD, and DEGC to jointly develop specific job training and placement programs for disabled persons and dedicate funds from ARPA Employment and Job Creation appropriation for this purpose. One time cost of \$100,000	Durhal III		Approved	\$ 100,000					\$ 100,000	
109	36	HRD- DEGC		Request a study on the impact of automation on jobs.	Young II	Yes	Approved						\$ -	
110	37	Police		Support increased funding for Victim Assistance Program. DPD to use existing budget (unfilled social workers positions).	President Sheffield	Yes	Approved						\$ -	
111	37	Police		Increase funding by \$150K - to establish Invisible Disability Training for DPD officers. Funding source: DPD to use \$150K in existing budget. DPD to report to City Council on the program created.	Durhal III	Yes	Approved	\$ -					\$ -	
112	38	PLA		Entire Budget of the Public Lighting Authority. Lack of lighting in the neighborhoods. Amend the Public Lighting Plan	President Sheffield	Yes	Approved						\$ -	
113	38	PLA		Continuation of Viaduct Lighting in District 6	Santiago-Romero	Yes	Approved						\$ -	
114	38	PLD		Build resiliency into the PLD system	Benson	Yes	Approved						\$ -	

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115	38	PLD		Revenue growth from under ground conduits (fiber optics)	Benson	Yes	Approved						\$ -	
116	47	GSD		Coleman A Young Rec Center Renovations- dept timeline to complete in FY 2024. Council urges the dept to complete the renovations expeditiously.	President Sheffield	Yes	Approved						\$ -	
117	47	GSD		The Walter May Park improvements	President Sheffield	Yes	Approved						\$ -	
118	47	GSD		Establish and fund a Citizen Blight Patrol	Whitfield-Calloway		Approved		\$ 200,000				\$ 200,000	
119	47	GSD		Chandler Park Fieldhouse Dome (permanency)	Johnson	Yes	Approved						\$ -	
120	47	GSD		Enhancement to the Chandler Park Rec Center- utilize ARPA funds to ensure a full service recreation center.	Johnson	Yes	Approved						\$ -	
121	47	GSD		Completion of Phase II of the Brennan Pool Site- possible ARPA funding	Durhal III	Yes	Approved						\$ -	
122	47	GSD		Assessment of DPD Shooting Range Enclosure at Rouge Park to mitigate sound from practice gun shots. Funding of \$100K from existing dept appropriation(s).	Durhal III	Yes	Approved						\$ -	
123	47	GSD		Parks & Recreation: Funding to expand access Sports Equity Program (all sports- example Disk Golf).	Whitfield-Calloway	Yes	Approved						\$ -	
124	47	GSD		GSD- Parks & Recreation to establish a formal relationship with USA Cycling and the Velodrome Cycling.	Benson	Yes	Approved						\$ -	
125	47	GSD		GSD to work with Detroit Public Schools Community District on their facilities with pools providing services to the community.	Johnson	Yes	Approved						\$ -	
126	47	GSD		Increase budget for a 1-time \$2,000 bonus for GSD Mechanics (160 active employees). To investigate cost for equipment (CM Whitfield-Calloway)	President Sheffield		Pin	\$ 320,000					\$ 320,000	
127	47	GSD		GSD Forestry budget, increase funding for emergency tree trimming and removal (for residential property)	Pro-Tem Tate		Approved	\$ 4,000,000					\$ 4,000,000	
128	47	GSD		GSD Warming and Cooling Centers, increase (2) facilities to provide emergency services.	Pro-Tem Tate		Approved		\$ 150,000				\$ 150,000	
129	47	GSD		To Increase FY 2024 budget for Side Lot maintenance for DLBA property. To create a program/grant to assist residents in their efforts to maintain side lots in their neighborhoods. Funding of \$250K from existing GSD accounts.	Durhal III	Yes	Approved						\$ -	
130	47	GSD		Entire Parks and Recreation FY 2024 Budget- Security of Rec Centers (\$200K per Rec center). To provide security improvements for all recreation centers.	Benson	Yes	Approved	\$ -					\$ -	
131	47	GSD		Palmer Park Lighting Improvements (dept to identify funding source).	Whitfield-Calloway	Yes	Pin	\$ 20,000					\$ 20,000	

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132	48/49	DWSD		Increase ARPA funding for DWSD Basement Backup Sewer program (expand the program).	President Sheffield		Pin						\$ -	
133	48/49	DWSD		Entire DWSD budget; focus on improving customer service. Reopen Downtown Branch, to operate 3 times per week.	Santiago-Romero	Yes	Approved						\$ -	
134	48/49	DWSD		DWSD work with the City's Alert systems for better communication with the public when there are water main breaks.	Santiago-Romero	Yes	Approved						\$ -	
135	48/49	DWSD		Council urge DWSD to prepare a study to determine the cost of infrastructure to withstand 100-103 year's floods.	Young II	Yes	Approved						\$ -	
136	48/49	DWSD		Request a study on the cost of separating Combined Sewer Overflow (CSO) from drinking water pipes.	Young II	Yes	Approved						\$ -	
137	50	OAG		Office of Auditor General Request for funding (3- new FTE= \$379,869), software maintenance, training and other operational costs = \$64,909)	President Sheffield		Approved		\$ 444,778				\$ 444,778	
138	51	Zoning		Increase compensation for the Board of Zoning Appeals members from the current \$250 per day to \$300 per day.	President Sheffield		Approved		\$ 10,500				\$ 10,500	
139	51	Zoning		Add 2 At-large members to the BZA	Waters		Approved		\$ 18,000				\$ 18,000	
140	51	Zoning		Entire Board of Zoning Appeals budget	Waters	Yes	Approved						\$ -	
141	52	City Council		Increase FY 2024 Budget for each City Council Member's office by \$100,000 (staff support/compensation).	Durhal III		Approved		\$ 900,000				\$ 900,000	
142	52	City Council Administration		Support for the creation of a Tenant's Rights Commission comprising of a 9 member board with a daily \$200 stipend per meeting- 2 meetings per month. Prepare ordinance to create the Commission.	Waters	Yes	Approved						\$ -	
143	52	City Council- CPC		To increase the budget for the City Planning Commission- stipends for commissioners. Establish a stipend of \$150 per meeting; Avg # of meetings 22. Total stipend cost \$29,700.	Waters		Approved				\$ 29,700		\$ 29,700	
144	52	City Council - Board of Review		Board of Review- Increase per diem rate for members (from \$225 to \$300) and increase director's salary; total cost \$251,828.	President Sheffield		Approved		\$ 251,828				\$ 251,828	
145	53	Ombudsman		Increase FY 2024 budget by \$260,000 for 2 additional FTE (Assistant Ombudsman Grade IV)	President Sheffield		Approved		\$ 260,000				\$ 260,000	
146	54	OIG		Restore proposed budget for the Office of the Inspector General FY 2024 Budget Request amount- increase by \$87,626	Pro-Tem Tate		Approved		\$ 87,626				\$ 87,626	
147	60	36th District Court		Eviction and Diversion Grant- Support and solicitation for more grants.	President Sheffield	Yes	Approved						\$ -	

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148	60	36th District Court		Strongly urge the Administration to provide a capital improvement plan for 36th District Court.	Benson	Yes	Approved						\$ -	
149	60	36th District Court		The City to work with 36th District Court to purchase an E-Filing system to help court operations..	Santiago-Romero	Yes	Approved						\$ -	
150	70	City Clerk		Increase budget for capital purchases- furniture.	President Sheffield		Approved	\$ 131,404					\$ 131,404	
151	70	City Clerk		Entire Budget- Add (1) FTE - Committee Clerk position	Durhal III		Approved		\$ 81,000				\$ 81,000	
152	72	Library		Entire Library Budget- cost of reopening Monteith Branch Library.	Johnson	Yes	Approved						\$ -	
153	72	Library		The City should work together with the Library on fund raising efforts. DPL to implement operational efficiencies.	Santiago-Romero	Yes	Approved						\$ -	
154	72	Library		DPL- Funding for New Construction of library branches	Benson	Yes	Approved						\$ -	
155														
156				Council's Consideration of Changes in the Mayor's Recommended Budget				\$ 14,224,404	\$ 5,394,732	\$ 309,268	\$ 544,700		\$ 20,473,104	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
5	Agency #	Agency		Item	Council Member	Closing Reso?	Status	One-Time Gen Fund Cost	Draft 1	Draft 2	Draft 3		Total Changes	
157														
158	POTENTIAL SOURCES OF FUNDING													
159														
160				Prior Year Surplus- Contingency Funds				\$ 6,075,000					\$ 6,075,000	
161													\$ -	
162				Prior Year Surplus- Reduce Rainy Day Fund contribution				\$ 4,000,000					\$ 4,000,000	
163													\$ -	
164	16	Demolition		Prior Year Surplus- Reduce Emergency Demolition				\$ 4,149,404					\$ 4,149,404	
165				1003-21200-160020 Residential Demolition									\$ -	
166													\$ -	
167													\$ -	
168													\$ -	
169	18	Debt Service		Vehicle Financing (IPA) - reduced need during transition to financing					\$ 1,750,000				\$ 1,750,000	
170				1000-29353- Debt Repayment										
171													\$ -	
172	35	Nondept- DBA		DBA - correct error					\$ 803,115	\$ 109,268	\$ 183,730		\$ 1,096,113	
173				1000-29350- Citywide Overhead									\$ -	
174														
175	35	Nondept		Reduce Workforce Investment Account					\$ 2,000,000				\$ 2,000,000	
176				1000-29350- Citywide Overhead									\$ -	
177													\$ -	
178	35	Nondept		Reduce - Centralized Payments Hardware maintenance						\$ 200,000	\$ 206,000		\$ 406,000	
179				1000-29350- Citywide Overhead										
180													\$ -	
181	37	Police		Police Turnover Savings					\$ 624,692				\$ 624,692	
182				1000-25372-Police Emergency Response										
183													\$ -	
184	43	PDD		PDD - Turnover Savings- reduce 1 FTE					\$ 216,925				\$ 216,925	
185				1000-29430-433100- PDD Administration									\$ -	
186														
187	47	GSD		GSD - Turnover Savings							\$ 154,970		\$ 154,970	
188				1000-26470-470198- Parks and Public Space Management-									\$ -	
189				Grounds Maintenance									\$ -	
190													\$ -	
191								\$ 14,224,404	\$ 5,394,732	\$ 309,268	\$ 544,700		\$ 20,473,104	
192														
193														
194				Council's Consideration of Changes in the Mayor's Recommended Budget- POTENTIAL SOURCES OF FUNDING				\$ -	\$ -	\$ -	\$ -		\$ -	
195														
196														
197														
198														
199														
200														