

SCHEDULE B
CITY COUNCIL CHANGES TO THE 2025-2026 BUDGET
APPROPRIATION CHANGES
SUMMARY BY AGENCY, APPROPRIATION AND FUND

#	Agency	Council Action	Approp. No.	Appropriation Name	FTEs	Appropriations	Revenues	Increase/Decrease	Fund #	One Time/ Recurring
	Mayor's Recommended Budget to									
	City Council				11,363.45	\$ 3,018,938,010	\$ 3,018,938,010	\$ -		
13	Buildings, Safety, Engineering & Environmental Dept.	Increase budget by \$220,000 for 3 additional inspectors for code enforcement.	25130	BSEED Safe Buildings	3	220,000		\$ 220,000	2490	Recurring
13	Buildings, Safety, Engineering & Environmental Dept.	Increase budget by \$200,000 for a Standardized Permitting Process	27131	BSEED Development Support		200,000		\$ 200,000	2490	Recurring
13	Buildings, Safety, Engineering & Environmental Dept.	Increase budget by \$1,020,000 - Prior year surplus to rebalance Fund 2490	27131	BSEED Development Support		-	1,020,000	\$ (1,020,000)	2490	One Time
16	Construction and Demolition Dept	Decrease Appropriation for CDD Facilities	29160	CDD Shared Services		(1,000,000)		\$ (1,000,000)	1000	Recurring
16	Construction and Demolition Dept	Decrease Appropriation for blight activity	21200	Detroit Demolition		(5,000,000)		\$ (5,000,000)	1003	One Time
16	Construction and Demolition Dept	Decrease Revenue for blight activity	20255	Prior Year Activity			(5,000,000)	\$ 5,000,000	1003	One Time
23	Office of the Chief Financial Officer	Increase budget by \$231,000 for administrative support for the Bd of Review. Add 3- FTE to the OCFO- Assessor's Office	29232	Property Valuation	3	231,000		\$ 231,000	1000	Recurring
23	Office of the Chief Financial Officer	Decrease Appropriation - Property Valuation - One-Time	29232	Property Valuation		(50,000)		\$ (50,000)	1000	One Time
23	Office of the Chief Financial Officer	Decrease Appropriation - Accounting Controls - One-Time	29235	Accounting Controls		(250,000)		\$ (250,000)	1000	One Time
25	Detroit Health Dept	Increase budget by \$3,000,000 for Community Violence Intervention (CVI). Restore funding for a 6th CVI group.	21245	Community Violence Intervention		3,000,000		\$ 3,000,000	1000	One Time
25	Detroit Health Dept	Increase budget for the Health Dept's "Too Cool for Drugs" program from the Marijuana Tax Revenue (nondept) from 2% - 5% .	27250	Resident Health Services		95,000		\$ 95,000	1000	One Time

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25	Detroit Health Dept	Restore (2) FTEs for the Food Code Enforcement program.	25251	Food Service Code Enforcement	2	146,000		\$ 146,000	1000	Recurring
29	Civil Rights, Inclusion & Opportunity	Increase budget by \$150,000 for a Veterans Affairs Office- Add 2-FTE: 1-Community Outreach employee and 1-Technical Support employee.	28290	Human Rights Advocacy	2	150,000		\$ 150,000	1000	Recurring
29	Civil Rights, Inclusion & Opportunity	Increase budget by \$200,000 - for 2 additional FTE for Language Access Services	28290	Human Rights Advocacy	2	200,000		\$ 200,000	1000	Recurring
29	Civil Rights, Inclusion & Opportunity	Increase Appropriation for the Office of Disability Affairs cc290036	28290	Human Rights Advocacy		400,000		\$ 400,000	1000	Recurring
31	Dept of Innovation and Technology	Increase Appropriation to create a Development Tracker Website (public facing portal)	29310	Efficient and Innovative Operations Support- DOIT		200,000		\$ 200,000	1000	Recurring
31	Dept of Innovation and Technology	Increase Appropriation for DOIT Data Warehouse	29310	Efficient and Innovative Operations Support- DOIT		100,000		\$ 100,000	1000	Recurring
31	Dept of Innovation and Technology	Increase Appropriation to build a Legislative Search Portal	29310	Efficient and Innovative Operations Support- DOIT		200,000		\$ 200,000	1000	One Time
32	Law Department	Increase Appropriation for the Office Of Eviction Defense.	29320	Efficient and Innovative Operations Support- Law		500,000		\$ 500,000	1000	One Time
33	Mayors Office	Decrease Appropriation - Mayors Office Effective Governance - One-Time	28330	Effective Governance - City of Detroit		(151,788)		\$ (151,788)	1000	One Time
35	Non-Departmental	Increase Appropriation for Board of Police Commissioners (\$130,000 for 2- FTE) cc 350002.	25350	Board of Police Commissioners	2	130,000		\$ 130,000	1000	Recurring
35	Non-Departmental	Increase Appropriation for Board of Police Commissioners (\$534,788 for 6- FTE) cc 350002.	25350	Board of Police Commissioners	6	534,788		\$ 534,788	1000	One Time
35	Non-Departmental	Decrease Appropriation for Land Bank Authority	26351	Blight Remediation Projects.		(2,800,000)		\$ (2,800,000)	1000	Recurring

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35	Non-Departmental	Decrease Appropriation for Land Bank Authority	26351	Blight Remediation Projects.		(2,200,000)		\$ (2,200,000)	1000	One Time
35	Non-Departmental	Increase Appropriation to restore budget for Goal Line Program cc350230	27352	Community Programs Support		500,000		\$ 500,000	1000	Recurring
35	Non-Departmental	Increase Appropriation for Board of Ethics for Targeted Equitable Funding. For year allocation	28351	Board of Ethics		308,593		\$ 308,593	1000	Recurring
35	Non-Departmental	Decrease Appropriation for Centralized Payments	29350	Citywide Overhead		(1,000,000)		\$ (1,000,000)	1000	Recurring
35	Non-Departmental	Decrease Appropriation for Centralized Payments	29350	Citywide Overhead		(500,000)		\$ (500,000)	1000	One Time
35	Non-Departmental	Decrease Appropriation for Workforce Investments	29350	Citywide Overhead		(1,223,116)		\$ (1,223,116)	1000	Recurring
35	Non-Departmental	Decrease Appropriation - Revenues- Prior Year Surplus-	20255	Prior Year Activity			(951,788)	\$ 951,788	1000	One Time
35	Non-Departmental	Increase Appropriation - Revenues- Prior Year Surplus-	20255	Prior Year Activity			12,239,788	\$ (12,239,788)	1000	One Time
35	Non-Departmental	Increase Appropriation - Revenues - Prior Year Surplus	20255	Prior Year Activity			3,712,000	\$ (3,712,000)	4533	One Time
36	Housing & Revitalization Dept	Increase Appropriation for Lead Based Paint Encapsulation Program	26360	Community Development		2,200,000		\$ 2,200,000	1000	One Time
36	Housing & Revitalization Dept	Increase Appropriation for Eviction Prevention and Diversion	26360	Community Development		1,000,000		\$ 1,000,000	1000	One Time
36	Housing & Revitalization Dept	Increase Appropriation for Housing Trust Fund	26364	Affordable Housing Development and Preservation Fund		1,000,000		\$ 1,000,000	1000	One Time

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36	Housing & Revitalization Dept	Increase Appropriation for Home Repair Program.	26360	Community Development		2,000,000		\$ 2,000,000	1000	One Time
36	Housing & Revitalization Dept	Increase budget for the Community Land Trust Fund.	20507	CoD Capital Projects		3,712,000		\$ 3,712,000	4533	One Time
36	Housing & Revitalization Dept	Increase Appropriation for Universal Design Voucher Program	26260	Community Development		500,000		\$ 500,000	1000	One Time
36	Housing & Revitalization Dept	Increase Appropriation Increase budget for Asset Protection Program.	26360	Community Development		200,000		\$ 200,000	1000	One Time
36	Housing & Revitalization Dept	Increase Appropriation for 0% Interest Loan Program.	26360	Community Development		200,000		\$ 200,000	1000	One Time
36	Housing & Revitalization Dept	Increase budget for the Workforce Housing Fund.	26360	Community Development		500,000		\$ 500,000	1000	One Time
36	Housing & Revitalization Dept	Increase Appropriation for the DEGC for 1. Entrepreneurial Challenge Grant Program (\$0) 2. NextUp 313 program- Start-up Grant (\$0). 3. Van Dyke corridor strategy for the Van Dyke Corridor and streetscape (\$0). 4. Continued support of cultural events (\$20,000). 5. Study on viability of tax abatements and impending abatement cliff (\$0). 6. Expand DDA into commercial corridors and establish Corridor Improvement Authorities (\$0).	27360	Economic Development Programs		20,000		\$ 20,000	1000	One Time
36	Housing & Revitalization Dept	Increase Appropriation for the DEGC for: 1 NextUp 313 program- additional staffing (\$150,000) 2. Green Grocer Program (\$0).	27360	Economic Development Programs		150,000		\$ 150,000	1000	Recurring
36	Housing & Revitalization Dept	HRD- JET: Increase budget for BSEED Concierge Project Management Team to assist with development in the city	27360	Economic Development Programs		600,000		\$ 600,000	2490	One Time

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36	Housing & Revitalization Dept	Increase Appropriation for the DESC for 1 Apprenticeship Program to support Skilled	27361	Workforce Development Programs		250,000		\$ 250,000	1000	Recurring
36	Housing & Revitalization Dept	Increase Appropriation for the DESC for 2. Study to create skilled trade student pipeline for DEGC projects (\$50,000).	27361	Workforce Development Programs		50,000		\$ 50,000	1000	One Time
36	Housing & Revitalization Dept	DESC: Increase Appropriation for a Pilot Program in Brightmoor area for Upskilling and Workforce Development.	27361	Workforce Development Programs		1,000,000		\$ 1,000,000	1000	One Time
47	General Services Dept	Increase Appropriation for Recreation Centers: Funding for Crowell Recreation Center to open up on Saturdays, either part-time or full-time (\$107,455).	27470	Recreation- GSD		107,455		\$ 107,455	1000	Recurring
47	General Services Dept	Increase Appropriation for Recreation Centers: 1. Programming at the JET Community Center (\$190,000)	27470	Recreation- GSD		190,000		\$ 190,000	1000	One Time
47	General Services Dept	Increase Appropriation for Park Upgrades and city-wide Cultural Events (District-2).	27470	Recreation- GSD		200,000		\$ 200,000	1000	One Time
47	General Services Dept	Office of Sustainability - Increase budget for Pilot Senior Food Access Program, bridging the gap between local farms and senior tables.	29471	GSD - Administration		250,000		\$ 250,000	1000	One Time

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47	General Services Dept	Increase Appropriation - Establish a Citizens Blight Patrol- citywide (provide mileage stipend)	29471	GSD - Administration		50,000		\$ 50,000	1000	Recurring
50	Office of the Auditor General	Increase Appropriation - for Targeted Equity Funding - First year allocation	28500	Internal Controls Auditing		467,072		\$ 467,072	1000	Recurring
52	City Council	Increase Appropriation - Council Staff cc520305	28521	City Council Member at Large 1		250,000		\$ 250,000	1000	Recurring
52	City Council	Increase Appropriation - Council Staff cc520310	28522	City Council Member at Large 2		250,000		\$ 250,000	1000	Recurring
52	City Council	Increase Appropriation - Council Staff cc520315	28523	City Council Member - District 1		150,000		\$ 150,000	1000	Recurring
52	City Council	Increase Appropriation - Council Staff cc520320	28524	City Council Member - District 2		150,000		\$ 150,000	1000	Recurring
52	City Council	Increase Appropriation - Council Staff cc520325	28525	City Council Member - District 3		150,000		\$ 150,000	1000	Recurring
52	City Council	Increase Appropriation - Council Staff cc520330	28526	City Council Member - District 4		150,000		\$ 150,000	1000	Recurring
52	City Council	Increase Appropriation - Council Staff cc520335	28527	City Council Member - District 5		150,000		\$ 150,000	1000	Recurring
52	City Council	Increase Appropriation - Council Staff cc520340	28528	City Council Member - District 6		150,000		\$ 150,000	1000	Recurring
52	City Council	Increase Appropriation - Council Staff cc520345	28529	City Council Member - District 7		150,000		\$ 150,000	1000	Recurring

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52	City Council	Increase Appropriation for LPD- to conduct an Economic Outlook Study for District 6 (pilot) to include considerations for streetscapes, equitable development, pooled funds to invest in other areas within the City of Detroit.	28520	Legislative Administration		300,000		\$ 300,000	1000	One Time
52	City Council	Increase Appropriation - CC 520009 Board of Review - Increase marketing campaign for the Bd of Review.	28520	Legislative Administration		65,000		\$ 65,000	1000	Recurring
53	Ombudsperson	Increase Appropriation for Targeted Equity Funding - First year allocation	28530	Community Engagement- Ombudsperson		314,752		\$ 314,752	1000	Recurring
54	Office of the Inspector General	Increase Appropriation for Targeted Equity Funding - First year allocation	28540	OIG Investigations & Accountability	1	326,244		\$ 326,244	1000	Recurring
70	City Clerk	Increase budget for 4 FTEs for the City-wide Legislative Search System (2- Principal Clerks, 2 TASS).	28700	City Clerk Administration	4	377,000		\$ 377,000	1000	Recurring
70	City Clerk	Increase budget by \$500,000 for staffing to conduct a comprehensive voter education campaign.	28700	City Clerk Administration		500,000		\$ 500,000	1000	One Time
As Amended by City Council				Final Budget	11,388.45	3,029,958,010	3,029,958,010	\$ -		