



**OFFICE OF THE
CHIEF FINANCIAL OFFICER
OFFICE OF BUDGET**

Coleman A. Young Municipal Center
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April 11, 2024

Honorable Detroit City Council
Coleman A. Young Municipal Center
2 Woodward Avenue
Detroit, MI 48226

Re: Technical Corrections to the Adopted Fiscal Year 2024-2025 Budget (Second Errata Letter)

Honorable Detroit City Council Members:

After further review of the Fiscal Year 2024-2025 Adopted Budget approved by City Council on April 8, 2024, we are requesting technical corrections to Schedule B, including departments, appropriation codes, and fund codes. There is no change to the legislative intent of City Council's budget changes or the total budget itself. To accomplish this, we request substituting the attached corrected copy of Schedule B in place of the one distributed at the April 8 Special Session, as provided herein by the attached resolution.

We respectfully request your approval of this resolution, with a waiver of reconsideration, at your April 16 Formal Session to ensure we can transmit the corrected Fiscal Year 2024-2025 Adopted Budget to the Financial Review Commission by the April 30 deadline.

Best regards,

Steven Watson
Deputy CFO / Budget Director

Att: Fiscal Year 2024-2025 Second Errata Letter Resolution

Cc: Honorable Michael E. Duggan, Mayor
Jay B. Rising, Chief Financial Officer
Tanya Stoudemire, Chief Deputy CFO/Policy & Administration Director
John Naglick, Jr., Chief Deputy CFO/Finance Director/Controller
Janani Ramachandran Yates, Deputy Budget Director
Malik Washington, City Council Liaison

RESOLUTION

BY COUNCIL MEMBER _____

WHEREAS, the Fiscal Year 2024-2025 Adopted Budget, approved by Detroit City Council on April 8, 2024, requires technical corrections to maintain a balanced budget and implement its legislative intent.

NOW, THEREFORE, BE IT RESOLVED, that the Detroit City Council hereby approves substituting the attached Schedule B (Corrected Copy) in place of the one distributed at the Special Session held on April 8, 2024;

AND BE IT FURTHER, RESOLVED, that the Fiscal Year 2024-2025 Adopted Budget be and is hereby revised as outlined in the forgoing communication;

AND BE IT FINALLY RESOLVED, that the Chief Financial Officer, or their designee, be and is hereby authorized to revise the Fiscal Year 2024-2025 Adopted Budget in accordance with this resolution.

SCHEDULE B
CITY COUNCIL CHANGES TO THE 2024-2025 BUDGET
APPROPRIATION CHANGES
SUMMARY BY AGENCY, APPROPRIATION AND FUND
(CORRECTED COPY)

#	Agency	Council Action	Approp. No.	Appropriation Name	FTEs	Appropriations	Revenues	Increase/ Decrease	Fund #	One-Time/ Recurring
	Mayor's Recommended Budget to City Council				11,134.2	\$ 2,762,651,010	\$ 2,762,651,010	\$ -		
16	Construction and Demolition	Increase Appropriation for Monteith Branch Library Capital Improvements	20507	COD Capital Projects		2,000,000		2,000,000	4533	One time
18	Debt Service Agency	Decrease Appropriation for Installment Purchase Agreement (IPA)- Vehicle Financing- cc 180110	29353	Debt Repayment		(2,102,323)		(2,102,323)	1000	Recurring
20	DDOT	Increase Appropriation for expansion of bus stop for wheelchair accessibility cc200170	27200	Rider Services		150,000	\$ 150,000	0	5301	One time
20	DDOT	Increase Appropriation for Bus Driver Training in Diversity and Sensitivity for Disabled Riders cc200310	27200	Rider Services		205,000	\$ 205,000	0	5301	One time
23	Office of the Chief Financial Officer	Decrease Appropriation for turnover savings	29231	Resource Planning		(171,000)		(171,000)	1000	Recurring
23	Office of the Chief Financial Officer	Increase Appropriation for the Office of Assessors for 1 FTE for outreach and support for the Board of Review.	29232	Property Valuation	1.0	150,000		150,000	1000	Recurring
24	Fire Department	Increase Appropriation for resources for outreach and support for the Disabled Community- Add 1-FTE	28240	Fire Department Community Engagement	1.0	125,000		125,000	1000	Recurring
24	Fire Department	Increase Appropriation for additional resources for outreach and support for the Disabled Community	28240	Fire Department Community Engagement		50,000		50,000	1000	One time
24	Fire Department	Increase Appropriation for the Nurse Navigation Program	25242	Fire Fighting and Response		600,000		600,000	1000	One time
29	CRIO	Increase Appropriation to create a grant program for Legacy Entrepreneurs - business owners in Marijuana Ventures	27292	Homegrown Detroit		1,000,000		1,000,000	1000	One time
29	CRIO	Increase Appropriation for Expansion of the Office of Disability Affairs cc290035	28290	Human Rights Advocacy		177,000		177,000	1000	Recurring
29	CRIO	Increase Appropriation for a Veteran's Affairs Office - Add 1 FTE	28290	Human Rights Advocacy	1.0	150,000		150,000	1000	Recurring
32	Law Department	Increase Appropriation for the Office Of Eviction Defense for the administration of the Right to Counsel program and for HRD programs for the prevention and diversion of residential evictions or displacements cc 320020	29320	Efficient and Innovative Operations Support - Law		2,000,000		2,000,000	1000	One time
35	Non-Departmental	Increase Appropriation for Board of Police Commissioners cc 350002	25350	Board of Police Commissioners		23,000		23,000	1000	One time
35	Non-Departmental	Increase Appropriation for Eastern Market-General Fund subsidy- Support for Black Owned Farms	26350	Cultural Institutions Support		250,000		250,000	1000	One time
35	Non-Departmental	Increase Appropriation- Zoo operations (Security and Insurance)	26350	Cultural Institutions Support		1,200,000		1,200,000	1000	One time
35	Non-Departmental	Increase Appropriation- Zoo operations (Senior Transportation)	26350	Cultural Institutions Support		36,000		36,000	1000	One time
35	Non-Departmental	Decrease Appropriation for Land Bank Authority	26351	Blight Remediation Projects		(500,000)		(500,000)	1000	Recurring
35	Non-Departmental	Increase Appropriation for Detroit Reparations Taskforce cc350372	27350	Special Services		66,000		66,000	1000	One time
35	Non-Departmental	Increase Appropriation for DDOT General Fund Balance (rebalance)	27351	Transportation Services Support		355,000		355,000	1000	One time
35	Non-Departmental	Decrease Appropriation for Detroit Port Authority	27351	Transportation Services Support		(100,000)		(100,000)	1000	Recurring
35	Non-Departmental	Increase Appropriation for Goal Line Program cc350230	27352	Community Programs Support		500,000		500,000	1000	One time

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35	Non-Departmental	Increase Appropriation for Board of Ethics Independent Learning Management System	28351	Board of Ethics		125,000		125,000	1000	One time
35	Non-Departmental	Increase Appropriation for Media Services- for Disabled Residents	28352	Media Services and Communications		50,000		50,000	1000	Recurring
35	Non-Departmental	Increase Appropriation for Eastern Market-Capital- Shed 4 Construction Project and additional improvements	20507	COD Capital Projects		1,750,000		1,750,000	4533	One time
35	Non-Departmental	Increase Appropriation- CHWright Museum-capital	20507	COD Capital Projects		3,400,000		3,400,000	4533	One time
35	Non-Departmental	Increase Appropriation- Historical Museum-capital	20507	COD Capital Projects		1,000,000		1,000,000	4533	One time
35	Non-Departmental	Increase Appropriation for Detroit Zoo infrastructure improvements (water mains)-capital	20507	COD Capital Projects		2,000,000		2,000,000	4533	One time
35	Non-Departmental	Decrease Appropriation - for Capital Projects-undesignated	20507	COD Capital Projects		(18,250,000)		(18,250,000)	4533	One time
35	Non-Departmental	Increase Appropriation - Revenues- Prior Year Surplus-	20255	Prior Year Activity			13,000,000	(13,000,000)	1000	One time
35	Non-Departmental	Increase Appropriation - Revenues- (Reducing Proposed Blight Allocation)	20255	Prior Year Activity			215,000	(215,000)	1000	One time
35	Non-Departmental	Increase Appropriation - Revenues- (Reducing Proposed Capital Allocation)	20255	Prior Year Activity			300,000	(300,000)	1000	One time
35	Non-Departmental	Reduce Appropriation - Revenues (Reducing Proposed Revenues for Blight)	20255	Prior Year Activity			(215,000)	215,000	1003	One time
35	Non-Departmental	Reduce Appropriation - Revenues (Reducing Proposed Revenues for Capital)	20255	Prior Year Activity			(300,000)	300,000	4533	One time
36	Housing & Revitalization Department	Increase Appropriation for Tenants Rights Commission	26360	Community Development		521,000		521,000	1000	Recurring
36	Housing & Revitalization Department	Increase Appropriation for the Shelter of New Arrivals. \$1 million for operations cc360136	26361	Detroit Housing Network		1,000,000		1,000,000	1000	One time
36	Housing & Revitalization Department	Increase Appropriation for a Senior Accessibility Program	26360	Community Development		1,000,000		1,000,000	1000	One time
36	Housing & Revitalization Department	Increase Appropriation for Lead Based Paint Encapsulation Program	26360	Community Development		2,500,000		2,500,000	1000	One time
36	Housing & Revitalization Department	Increase Appropriation to fund a Study for the design of housing for an Aging Population (Retirement Village Model)	26360	Community Development		100,000		100,000	1000	One time
36	Housing & Revitalization Department	Increase Appropriation to Create a Snow Removal Grant Fund	26360	Community Development		1,200,000		1,200,000	1000	One time
36	Housing & Revitalization Department	Increase Appropriation for the DEGC for the cost of performing a Land Value Taxation Impact Study	27360	Economic Development Programs		100,000		100,000	1000	One time
36	Housing & Revitalization Department	Increase Appropriation for DEGC for a Detroit Legacy Business Fund	27360	Economic Development Programs		500,000		500,000	1000	One time
36	Housing & Revitalization Department	Increase Appropriation for DEGC for the Young Entrepreneurs Program. Add 1- FTE	27360	Economic Development Programs		150,000		150,000	1000	Recurring
36	Housing & Revitalization Department	Increase Appropriation for DESC- Digital resources and literacy on website	27362	Workforce Development Programs		150,000		150,000	1000	One time
37	Police Department	Increase Appropriation for 1- FTE for an expanded Special Events Ambassadors Program cc370078	28370	Community Engagement- Police	1.0	125,000		125,000	1000	Recurring
37	Police Department	Increase Appropriation for resources for an expanded Special Events Ambassadors Program cc370078	28370	Community Engagement- Police		50,000		50,000	1000	One time
38	Public Lighting Department	Decrease Appropriation for PLA Contributions for Operations	29380	Public Lighting Administration		(500,000)		(500,000)	1000	Recurring

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36	Housing & Revitalization Department	Increase Appropriation for a Corridor Retail Study for Joy Road	27360	Economic Development Programs		100,000		100,000	1000	One time
36	Housing & Revitalization Department	Increase Appropriation for an Analysis of cost of more Multi-family versus Single Family Homes	26360	Community Development		100,000		100,000	1000	One time
47	General Services Department	Increase Appropriation for Detroit Animal Care & Control for citywide marketing campaign on Responsible Pet Ownership cc470039	25470	Safe Neighborhoods- GSD		100,000		100,000	1000	One time
47	General Services Department	Increase Appropriation for Bridge Park cc470012	20507	COD Capital Projects		900,000		900,000	4533	One time
47	General Services Department	Increase Appropriation for Special Events- Seasonal cc472200	27470	Recreation- GSD		260,000		260,000	1000	Recurring
47	General Services Department	Increase Appropriation for Banners for the Livernois Ave of Fashion	26470	Parks and Public Space Management		40,000		40,000	1000	One time
47	General Services Department	Decrease Appropriations - for cleanup on freeways, alleys, commercial corridors, and land bank properties. Seek State funding or use FY 2024 surplus dollars to complete the projects in FY 2025.	20253	Blight Remediation Projects		(2,715,000)		(2,715,000)	1003	One time
47	General Services Department	Increase Appropriation - Forestry - Dangerous-Diseased-Dead Tree Trimming and Removal	20253	Blight Remediation Projects		2,500,000		2,500,000	1003	One time
47	General Services Department	Increase Capital Funding for Citywide Electrification project	20507	COD Capital Projects		1,200,000		1,200,000	4533	One time
47	General Services Department	GSD- Capital Improvements- Historic Ft. Wayne Study cc470012	20507	COD Capital Projects		100,000		100,000	4533	One time
47	General Services Department	GSD- Capital Improvements- Merrill Fountain at Palmer Park cc470012	20507	COD Capital Projects		2,500,000		2,500,000	4533	One time
50	Office of the Auditor General	Increase Appropriation - Add 2 FTEs - Auditor III - CC 500020 - Auditing Operations	28500	Internal Controls Auditing	2.0	250,000		250,000	1000	Recurring
35	Non-Departmental	Increase Appropriation - \$100K for office renovations - OAG	20507	COD Capital Projects		100,000		100,000	4533	One time
51	Zoning	Increase Appropriation for increase in stipend for BZA members	27510	Zoning and Land Use Controls		14,500		14,500	1000	Recurring
52	City Council	Increase Appropriation - Council Staff cc520305	28521	City Council Member at Large 1		100,000		100,000	1000	Recurring
52	City Council	Increase Appropriation - Council Staff cc520310	28522	City Council Member at Large 2		100,000		100,000	1000	Recurring
52	City Council	Increase Appropriation - Council Staff cc520315	28523	City Council Member - District 1		100,000		100,000	1000	Recurring
52	City Council	Increase Appropriation - Council Staff cc520320	28524	City Council Member - District 2		100,000		100,000	1000	Recurring
52	City Council	Increase Appropriation - Council Staff cc520325	28525	City Council Member - District 3		100,000		100,000	1000	Recurring
52	City Council	Increase Appropriation - Council Staff cc520330	28526	City Council Member - District 4		100,000		100,000	1000	Recurring
52	City Council	Increase Appropriation - Council Staff cc520335	28527	City Council Member - District 5		100,000		100,000	1000	Recurring
52	City Council	Increase Appropriation - Council Staff cc520340	28528	City Council Member - District 6		100,000		100,000	1000	Recurring
52	City Council	Increase Appropriation - Council Staff cc520345	28529	City Council Member - District 7		100,000		100,000	1000	Recurring
52	City Council	Increase Appropriation for Annual Legislative Retreat cc520016	28520	Legislative Administration		150,000		150,000	1000	Recurring
52	City Council	Increase Appropriation for LPD- CPC cc520005	28520	Legislative Administration		70,000		70,000	1000	One time

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52	City Council	Increase Appropriation - CC 520009 Board of Review - increase compensation for Director and Board Members' per diem rate	28520	Legislative Administration		55,823		55,823	1000	Recurring
52	City Council	Increase Appropriation - CC 520009 Board of Review - Automated Filing of Appeals	28520	Legislative Administration		300,000		300,000	1000	One time
53	Ombudsperson	Increase Appropriation for 2 FTE: Asst Ombudsman Grade	28530	Community Engagement- Ombudsperson	2.0	164,000		164,000	1000	Recurring
54	Office of the Inspector General	Increase Appropriation for 1 FTE - OIG Information Analyst.	28540	OIG Investigations & Accountability	1.0	131,000		131,000	1000	Recurring
60	36th District Court	Capital Improvements for 36 District Court building (includes elevators) cc600100	20507	COD Capital Projects		3,000,000		3,000,000	4533	One time
	As Amended by City Council			Final Budget	11,143.2	\$ 2,776,006,010	\$ 2,776,006,010	\$ -		