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David Whitaker, Esq.
Director
Irvin Corley, Jr.
Executive Policy Manager
Marcell R. Todd, Jr.
Director, City Planning Commission
Janese Chapman
Director, Historic Designation Advisory Board

City of Detroit CITY COUNCIL

LEGISLATIVE POLICY DIVISION
208 Coleman A. Young Municipal Center
Detroit, Michigan 48226
Phone: (313) 224-4946 Fax: (313) 224-4336

Kimani Jeffrey
Anthony W. L. Johnson
Phillip Keller, Esq.
Edward King
Kelsey Maas
Jamie Murphy
Dolores Perales
Analine Powers, Ph.D.
W. Akilah Redmond
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TO: HONORABLE COUNCIL MEMBERS

FROM: David Whitaker, Director *DW*
Legislative Policy Division Staff

DATE: January 27, 2025

RE: Proposed Calendar and Related Resolutions for the 2025-2026 Budget Development Process

Attached please find the proposed budget calendar for the 2025-2026 budget development process for your consideration, as well as the accompanying resolutions that modify the committee meeting schedules during the budget development process.

In the past, the budget timeline was shortened, originally to comport with the state legislation, P.A. 181 of 2014, which amended the Home Rule City Act and states specifically that the Financial Review Commission (FRC) must be given the proposed budget 100 days prior to the beginning of the fiscal year, or March 23. However, due to the FRC's resolution number 2018-13, since the City has satisfied the conditions in Section 8 of P.A. 181, the deadline for submitting an approved budget has been extended to April 30, which permits the budget calendar to be extended to four weeks and the votes to be completed by the Council and the Mayor by Tuesday, April 15, 2025.

P.A. 182 of 2014 also amended the Home Rule City Act and states that the city must hold a revenue estimating conference in the third week of February (as well as a second one every September), and it is scheduled for Monday, February 10, 2025, at 1:00 p.m. via Zoom and in-person (hybrid).

These estimated revenues will be the basis of the proposed budget for the following fiscal year and the Administration is scheduled to present the proposed budget to Council on Friday, February 28, 2025.

1-28-25. Walked on

The departmental and agency budget hearings in general are scheduled for one-hour increments. Sessions for one hour and a half are suggested for departments and agencies that have many activities or have important service delivery issues that Council may wish to explore further with the department. However, based on the issues that present themselves at budget time especially once Council sees the recommended budget, Council always has the flexibility and may determine at that time to either have a specific hearing extended or choose not to use the entire time. There are so many hearings to get through in such a short time frame that we tried hard to maximize Council's time at the table.

We also recognize that other important policy issues may come up after the calendar is set, and we will work to amend the schedule, if necessary, as we always do each year.

We would like to highlight the following issues.

1. Mayor's Presentation of the Recommended Budget –

The Administration has tentatively scheduled the budget be presented to Council on Friday, February 28, 2025. Typically, the Mayor presents the budget to Council via a presentation in the Committee of the Whole.

We propose that Council hold a Committee of the Whole at 1:00 p.m. If Council agrees, Attachment I represent a resolution that would authorize the Committee of the Whole at 1:00 p.m. on Friday, February 28, 2025.

2. Changing the Standing Committee starting times –

The Public Health & Safety, Internal Operations, and the Planning and Economic Development Standing Committees would shift to 9:00 a.m. on Monday, Wednesday, and Thursday, respectively during Council's Budget season.

The Budget, Finance and Audit Standing Committee and the Neighborhood and Community Services Standing Committee will continue to meet at 1:00 p.m. on Wednesday and Thursday, respectively.

Attachment II represents a resolution authorizing the Council Standing Committees to begin at 9:00 a.m. and it is combined with the resolution to limit the time of each meeting to one hour.

3. Time Limit for Council Standing Committee Meetings –

We propose that while the Council Standing Committees continue to meet, the length of the meeting be contained to no more than one hour. This schedule would begin on Wednesday, March 12, 2025, and continue through Monday, April 7, 2025.

Attachment II represents a resolution authorizing this change to limit the time of the Standing Committees to one hour maximum.

4. City Council Public Budget Hearing on the Mayor's Recommended Budget –

It is charter mandated, Section 8-206 that, "A public hearing ... shall be held on the proposed budget before adoption."

We are recommending that the public hearing be held on Monday, March 31, 2025, at 5:00 p.m.

Attachment III represents a resolution setting the public hearing and directing the Clerk to publish the hearing notification within the proper timeframe.

5. Dangerous Building Hearings –

We propose that any dangerous building hearings be deferred from Monday, March 17, 2025, through Monday, April 7, 2025, in order to permit more scheduling time for departmental and agency budget hearings and executive sessions. The Clerk has been requested to block those days off. Dangerous building hearings would be able to resume on Monday, April 14, 2025.

No resolution is needed for this action.

6. City Council Task Force Meetings –

If there are any Council Task Force Meetings scheduled during the recommended scheduled budget hearings and discussions, we would ask if they possibly could be rescheduled.

No resolution is needed for this action.

7. Enforcement of the Budget Hearing Schedule –

Finally, Attachment IV represents a resolution outlining the budget hearing scheduling process and institutes a process to try to limit the number of changes the departments and agencies can make regarding budget hearings after they have had a chance to review, and the schedule has been finalized. We give the Administration and the agencies time for feedback and time adjustments, so we should distribute a schedule that satisfies all involved.

- 8. The final date for Council to vote on the budget is Monday, April 7, 2025. This will allow the Clerk to transmit the budget to the Mayor on Tuesday, April 8, 2025. The final day for Council to override the Mayor's veto, if any, is Tuesday, April 15, 2025. We would assist in reminding Council at the Formal Session prior to these dates to adjourn the Formal Session to the call of the chair, so the session can be reconvened on these irregular dates and if Council wishes to vote on the budget at an earlier time.**

We would request that this entire document be referred at the Formal Session on Tuesday, January 28, 2025, and discussed by the members of the Budget, Finance and Audit Standing Committee on Wednesday, January 29, 2025. If approved by the committee members, the four resolutions attached would be considered for approval by the City Council during the Formal Session on Tuesday, February 4, 2025, to authorize the above action plan as in previous years.

We will then formally submit the proposed budget calendar to the Administration, departments, and agencies. We will give them about two weeks to make certain that all department and agency directors will be available for the proposed budget hearing dates and times. Any requested adjustments will be made and then a final budget calendar will be formally submitted to Council and the Administration. At that point, department and agency directors may make a change to the dates and times only if there is an extreme emergency. Attachment IV represents the resolution authorizing this policy.

In addition, Attachment V represents the Proposed Budget Calendar for the 2025 – 2026 budget development process prepared by LPD for your consideration.

We are available to discuss or answer any questions regarding any of these dates or issues. Additionally, if any Council member or Council staff have any questions about the budget process, our staff will be available to answer questions and can set up any informational meetings at any time.

Attachments