

**RESOLUTION TO ADOPT THE 2022-2023 CITY OF DETROIT BUDGET,
AS AMENDED BY SCHEDULE B**

Honorable City Council:

Your Committee of the Whole has had under consideration the proposed Budget of the City of Detroit for the fiscal year 2022-2023 as submitted by his Honor, the Mayor, and having completed its consideration of same, herein submits the following resolution and recommends its adoption.

Respectfully submitted,

Chairperson

BY COUNCILMEMBER _____

RESOLVED, That this Body having completed as of April 14, 2022, its consideration of the proposed Budget of the City of Detroit for the fiscal year 2022-2023 as contemplated by the Charter and ordinances of the City of Detroit, by majority vote of all members elected thereto, adopts said Budget, as amended by the foregoing Schedule B, and transmits same to the City Clerk for recompilation and submission to his Honor, the Mayor, in accordance with the Charter and ordinances of the City of Detroit.

Adopted as follows:

Yeas _____

Nays _____

Waiver of Reconsideration Requested

SCHEDULE B
CITY COUNCIL CHANGES TO THE 2022-2023 BUDGET
APPROPRIATION CHANGES
SUMMARY BY AGENCY, APPROPRIATION AND FUND

#	Agency	Council Action	Approp. No.	Appropriation Name	FTEs	Appropriations	Revenues	Increase/Decrease	Fund #
	Mayor's Recommended Budget to City Council				10,501	\$ 2,453,276,906	\$ 2,453,276,906	\$	
13	BSEED	Increase Appropriation for 1-fte Elevator Inspector	27131	BSEED Development Support	1	74,383		\$ 74,383	2490
13	BSEED	Decrease Appropriation	29130	BSEED Administration		(74,383)		\$ (74,383)	2490
13	BSEED	Increase Appropriation for the Public Health Fund	20951	Public Health Fund		100,000		\$ 100,000	1000
16	Demolition	Decrease Appropriation	21200	Detroit Demolition		(1,100,000)		\$ (1,100,000)	1003
		Decrease Appropriation for CAYMC Rent reduction	29190	DPW Administration		(8,215)		\$ (8,215)	1000
19	DPW	Decrease Appropriation for CAYMC Rent reduction	29230	OCFO Administration		(6,744)		\$ (6,744)	1000
23	Office of the Chief Financial Officer	Decrease Appropriation for overtime	29231	Resource Planning		(133,149)		\$ (133,149)	1000
23	Office of the Chief Financial Officer	Decrease Appropriation for CAYMC Rent reduction	29231	Resource Planning		(15,746)		\$ (15,746)	1000
23	Office of the Chief Financial Officer	Decrease Appropriation for CAYMC Rent reduction	29232	Property Valuation		(26,377)		\$ (26,377)	1000
23	Office of the Chief Financial Officer	Increase Appropriation for 3 to 4 Clerical Support staff for the Board of Review CC 520009 - Increase Clerical Staff in 1000-29232- OCFO Property Valuation.	29232	Property Valuation	4	178,695		\$ 178,695	1000
23	Office of the Chief Financial Officer	Decrease Appropriation for CAYMC Rent reduction	29233	Contracting & Procurement		(15,967)		\$ (15,967)	1000
23	Office of the Chief Financial Officer	Decrease Appropriation for CAYMC Rent reduction	29234	Revenue Management		(69,045)		\$ (69,045)	1000
23	Office of the Chief Financial Officer	Decrease Appropriation for CAYMC Rent reduction	29235	Accounting Controls		(46,697)		\$ (46,697)	1000
23	Office of the Chief Financial Officer	Decrease Appropriation for CAYMC Rent reduction	29236	Fund Development and Oversight		(15,750)		\$ (15,750)	1000
23	Office of the Chief Financial Officer	Increase Appropriation - Add 5.5 ftes total: Add 2.5 ftes for Food Truck Monitoring - Inspector, Supervisor and Communications staff (part-time). Add 3 ftes for Marijuana Ordinance Monitoring - Health Specialist, Registered Sanitarian and Environmental Health Specialist III.	25251	Food Service Code Enforcement	5.5	460,000		\$ 460,000	1000
25	Health	Increase Appropriation - Add 2.5 ftes - Inspector, Supervisor and Insp Supr (part-time).	25251	Food Service Code Enforcement	2.5	100,000		\$ 100,000	1000
25	Health	Decrease Appropriation for CAYMC Rent reduction	29280	Human Resources Department Administration		(72,322)		\$ (72,322)	1000
28	Human Resources	Increase Appropriation - Marijuana Ordinance Monitoring: Add 3 ftes total: Lean Specialist, Project Manager and Compliance Monitor Contractor.	27292	Homegrown Detroit	3	300,000		\$ 300,000	1000
29	CRIO	Decrease Appropriation for CAYMC Rent reduction	28290	Human Rights Advocacy		(3,145)		\$ (3,145)	1000
29	CRIO	Increase Appropriation for language access	28290	Human Rights Advocacy		30,000		\$ 30,000	1000
29	CRIO	Increase Appropriation - Add 1fte- for the Office of Disability	28290	Human Rights Advocacy	1	100,000		\$ 100,000	1000
29	CRIO	Decrease Appropriation for CAYMC Rent reduction	29310	Efficient and Innovative Operations Support Law		(52,816)		\$ (52,816)	1000
31	DOIT	Increase Appropriation for 1-TASS for FOIA backlog	29320	Efficient and Innovative Operations Support Law	1	70,000		\$ 70,000	1000
32	Law	Decrease Appropriation for CAYMC Rent reduction	29320	Efficient and Innovative Operations Support Law		(67,670)		\$ (67,670)	1000
32	Law	Decrease Appropriation - turnover savings	29320	Efficient and Innovative Operations Support Law		(248,000)		\$ (248,000)	1000
32	Law	Decrease Appropriation for CAYMC Rent reduction	28330	Effective Governance - City of Detroit		(40,994)		\$ (40,994)	1000
33	Mayor								

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#	Agency	Council Action	Approp. No.	Appropriation Name	FTEs	Appropriations	Revenues	Increase/Decrease	Fund #
34	Municipal Parking	Decrease Appropriation	27340	Code Enforcement Parking		(200,118)		\$ (200,118)	1000
34	Municipal Parking	Decrease Appropriation	27341	Parking Garages		(25,000)		\$ (25,000)	1000
34	Municipal Parking	Decrease Appropriation	29340	MPD Administration		(105,000)		\$ (105,000)	1000
34	Municipal Parking	Decrease Appropriation Capital- Grant Match-cc 358035	20507	COD Capital Projects		(3,000,000)		\$ (3,000,000)	4533
35	Non-Departmental	Decrease Appropriation -cc 351009	20255	Prior Year Activity			(1,100,000)	\$ (1,100,000)	1003
35	Non-Departmental	Decrease Appropriation -cc 351009	20255	Prior Year Activity			(7,056,000)	\$ (7,056,000)	4533
35	Non-Departmental	Increase Appropriation	20255	Prior Year Activity			8,156,000	\$ 8,156,000	1000
35	Non-Departmental	Increase Appropriation for Eastern Market -cc 350097	26350	Cultural Institutions Support		55,000		\$ 55,000	1000
35	Non-Departmental	Decrease Appropriation- DIBA	26351	Blight Remediation Projects		(480,000)		\$ (480,000)	1000
35	Non-Departmental	Increase Appropriation for Board of Ethics Training -cc 350098	28351	Board of Ethics		51,000		\$ 51,000	1000
35	Non-Departmental	Decrease Appropriation for CAYMC Rent reduction	28352	Media Services and Communications		(11,192)		\$ (11,192)	1000
35	Non-Departmental	Increase Appropriation for Communications Services-cc 350325- Add 2-fte - 2- Graphic Designers and internet equipment	28352	Media Services and Communications	2	131,876		\$ 131,876	1000
35	Non-Departmental	Increase Appropriation for Media Services-cc 350326- Increase for closed captioning equipment	28352	Media Services and Communications		60,000		\$ 60,000	1000
35	Non-Departmental	Increase Appropriation for Media Services-cc 350326- Disabilities Services	28352	Media Services and Communications		50,000		\$ 50,000	1000
35	Non-Departmental	Decrease Appropriation for CAYMC Rent reduction	29350	Citywide Overhead		(430,000)		\$ (430,000)	1000
35	Non-Departmental	Increase Appropriation for Paid Parental Leave	29350	Citywide Overhead		1,000,000		\$ 1,000,000	1000
35	Non-Departmental	Decrease Appropriation for CAYMC Rent reduction	29360	Housing & Revitalization Dept Administration				\$ -	1000
36	Housing & Revitalization Department	Increase Appropriation for Housing Trust Fund	26364	Affordable Housing Development & Preservation		3,520,000		\$ 3,520,000	1000
36	Housing & Revitalization Department	Increase Appropriation for Office of Immigrant Affairs, Add 1 FTE	26361	Mixed Use Development	1	190,000		\$ 190,000	1000
36	Housing & Revitalization Department	Increase Appropriation for Property Tax Over Assessment Program	20866	Over-Assessment Program		2,000,000		\$ 2,000,000	1000
36	Housing & Revitalization Department	Increase Appropriation for Housing for Returning Citizens	26362	Affordable Housing Development Policy		100,000		\$ 100,000	1000
36	Housing & Revitalization Department	Housing for those with disabilities	26362	Affordable Housing Development Policy		100,000		\$ 100,000	1000
36	Housing & Revitalization Department	Decrease Appropriation	26362	HRD-OPP Direct Tax Incentives		(85,000)		\$ (85,000)	1000
37	Police Department	Decrease Appropriation	25372	Police Emergency Response		(270,000)		\$ (270,000)	1000
37	Police Department	Decrease Appropriation	29370	Police Cadet Program		(1,000,000)		\$ (1,000,000)	1000
38	Public Lighting	Decrease Appropriation PLD O&M contribution	29380	Public Lighting Administration		(1,000,000)		\$ (1,000,000)	1000
43	Planning	Decrease Appropriation for CAYMC Rent reduction	29430	PDD Administration		(16,086)		\$ (16,086)	1000
43	Planning	Increase Appropriation to update the Masterplan	29430	PDD Administration		2,000,000		\$ 2,000,000	1000
45	Dept of Appeals & Hearings	Decrease Appropriation for CAYMC Rent reduction	26450	Code Enforcement Adjudication		(11,500)		\$ (11,500)	1000
47	General Services Department	Decrease Appropriation -cc 470010 - Facilities Management	20507	COD Capital Projects		(4,056,000)		\$ (4,056,000)	4533
50	Office of the Auditor General	Increase Appropriation - Add 2 ftes - Auditor Manager IV and Auditor IV - CC 500020 - Auditing Operations	28500	Internal Controls Auditing	2	250,000		\$ 250,000	1000
50	Office of the Auditor General	Increase Appropriation for audit contract	28500	Internal Controls Auditing		100,000		\$ 100,000	1000
50	Office of the Auditor General	Decrease Appropriation for CAYMC Rent reduction	28500	Internal Controls Auditing		(9,370)		\$ (9,370)	1000
51	Zoning	Decrease Appropriation for CAYMC Rent reduction	27510	Zoning and Land Use Controls		(5,463)		\$ (5,463)	1000
51	Zoning	Increase Appropriation for 2 at-large members	27510	Zoning and Land Use Controls		25,000		\$ 25,000	1000

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52	City Council	Increase Appropriation - CC 520005 - Add 3 fte: 1 each for RAD, CPC-HDAB and Fiscal.	28520	Legislative Administration	3	438,000		\$ 438,000	1000
52	City Council	Decrease Appropriation for CAYMC Rent reduction	28520	Legislative Administration		(46,884)		\$ (46,884)	1000
52	City Council	Increase Appropriation - CC 520009 Board of Review - Increase compensation	28520	Legislative Administration		67,578		\$ 67,578	1000
52	City Council	Increase Appropriation	28521	City Council Member at Large 1		100,000		\$ 100,000	1000
52	City Council	Increase Appropriation	28522	City Council Member at Large 2		100,000		\$ 100,000	1000
52	City Council	Increase Appropriation	28523	City Council Member - District 1		100,000		\$ 100,000	1000
52	City Council	Increase Appropriation	28524	City Council Member - District 2		100,000		\$ 100,000	1000
52	City Council	Increase Appropriation	28525	City Council Member - District 3		100,000		\$ 100,000	1000
52	City Council	Increase Appropriation	28526	City Council Member - District 4		100,000		\$ 100,000	1000
52	City Council	Increase Appropriation	28527	City Council Member - District 5		100,000		\$ 100,000	1000
52	City Council	Increase Appropriation	28528	City Council Member - District 6		100,000		\$ 100,000	1000
52	City Council	Increase Appropriation	28529	City Council Member - District 7		100,000		\$ 100,000	1000
52	City Council	Decrease Appropriation for CAYMC Rent reduction	28530	Community Engagement- Ombudsperson		(5,367)		\$ (5,367)	1000
53	Ombudsperson								
54	Office of the Inspector General	Increase Appropriation for	28540	OLG Investigations & Accountability		225,118		\$ 225,118	1000
60	36 District Court	Increase Appropriation for to increase minimum pay to \$15 per hour	29600	36th District Court Administration		50,000		\$ 50,000	1000
60	36 District Court	Increase Appropriation for improvements to Landlord Tenant Court	29600	36th District Court Administration		50,000		\$ 50,000	1000
60	36 District Court	Decrease Appropriation for CAYMC Rent reduction	28700	City Clerk Administration		(22,650)		\$ (22,650)	1000
70	City Clerk								
	As Amended by City Council			Final Budget	10,527	2,453,276,906	2,453,276,906	\$ -	

