

SCHEDULE B  
CITY COUNCIL CHANGES TO THE 2023-2024 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
<b>Mayor's Recommended Budget to City Council</b>					<b>10,791</b>	<b>\$ 2,613,789,625</b>	<b>\$ 2,613,789,625</b>	<b>\$ -</b>		
13	BSEED	Increase Appropriation for 200 Air Purifiers- AMC area	20951	Public Health Fund		200,000		\$ 200,000	1000	One time
13	BSEED	Increase Appropriation for 200 Air Purifiers- Stellantis area	20951	Public Health Fund		200,000		\$ 200,000	1000	One time
13	BSEED	Increase Appropriation for the Public Health Fund	20951	Public Health Fund		400,000		\$ 400,000	1000	One time
18	Debt Service Agency	Decrease Appropriation for Installment Purchase Agreement (IPA)- Vehicle Financing- cc 180110	29353	Debt Repayment		(1,750,000)		\$ (1,750,000)	1000	Recurring
19	DPW	Increase Appropriation for Curb build out (District 1- Huntington St.)	20507	COD Capital Projects		400,000		\$ 400,000	4533	One time
23	Office of the Chief Financial Officer	Increase Appropriation for 1 FTE for the Board of Review support staff - increase 1 FTE	29232	Property Valuation	1	85,000		\$ 85,000	1000	Recurring
25	Health	Increase Appropriation for the Detroit ID Program- 2 FTE and operating costs	27250	Resident Health Services	2	309,268		\$ 309,268	1000	Recurring
25	Health	Increase Appropriation for the Disabled Community Outreach	27250	Resident Health Services		200,000		\$ 200,000	1000	One time
29	CRIO	Increase Appropriation for the Office of Disability Affairs- add 1- FTE to serve as a liaison between the disabled community and the city.	28290	Human Rights Advocacy	1	100,000		\$ 100,000	1000	Recurring
29	CRIO	Increase Appropriation for Disparity Study	28290	Human Rights Advocacy		350,000		\$ 350,000	1000	One time
35	Non-Departmental	Increase Appropriation for Detroit Reparations Taskforce	27350	Special Services (to rename aprn)		350,000		\$ 350,000	1000	One time
35	Non-Departmental	Increase Appropriation for Immigrations Taskforce	27350	Special Services (to rename aprn)		3,000		\$ 3,000	1000	One time
35	Non-Departmental	Increase Appropriation for Eastern Market- General Fund subsidy	26350	Cultural Institutions Support		75,000		\$ 75,000	1000	One time

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35	Non-Departmental	Increase Appropriation- CHWright Museum-operations	26350	Cultural Institutions Support		700,000		\$ 700,000	1000	One time
35	Non-Departmental	Increase Appropriation- CHWright Museum- capital	20507	COD Capital Projects		2,000,000		\$ 2,000,000	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- Historical Museum-operations	26350	Cultural Institutions Support		500,000		\$ 500,000	1000	Recurring
35	Non-Departmental	Increase Appropriation for Detroit Zoo infrastructure improvements (water mains)- capital	20507	COD Capital Projects		1,000,000		\$ 1,000,000	4533	One time
35	Non-Departmental	Increase Appropriation for Media Services-technology/equipment	28352	Media Services and Communications		221,000		\$ 221,000	1000	One time
35	Non-Departmental	Increase Appropriation for Media Services-Communications- Disabled Community	28352	Media Services and Communications		50,000		\$ 50,000	1000	One time
35	Non-Departmental	Increase Appropriation- Detroit Wayne County Port Authority -General Fund contribution	27351	Transportation Services Support		50,000		\$ 50,000	1000	Recurring
35	Non-Departmental	Increase Appropriation- Detroit Wayne County Port Authority - Feasibility Study for Ferry Service	27351	Transportation Services Support		100,000		\$ 100,000	1000	One time
35	Non-Departmental	Decrease Appropriation - cc 350800 Centralized Payments - Hardware maintenance	29350	Citywide Overhead		(406,000)		\$ (406,000)	1000	Recurring
35	Non-Departmental	Decrease Appropriation -cc 350310- Detroit Building Authority	29350	Citywide Overhead		(1,096,113)		\$ (1,096,113)	1000	Recurring
35	Non-Departmental	Decrease Appropriation -cc 350980- Workforce Investments	29350	Citywide Overhead		(238,662)		\$ (238,662)	1000	Recurring
35	Non-Departmental	Increase Appropriation - Revenues- Prior Year Surplus-Utilize Contingency Fund Balance	20255	Prior Year Activity			6,080,404	\$ (6,080,404)	1000	One time
35	Non-Departmental	Increase Appropriation - Revenues- Prior Year Surplus-Increase for Blight Remediation Project	20255	Prior Year Activity			3,300,000	\$ (3,300,000)	1003	One time

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35	Non-Departmental	Increase Appropriation - Revenues- Prior Year Surplus-Increase for Capital Projects	20255	Prior Year Activity			4,400,000	\$ (4,400,000)	4533	One time
35	Non-Departmental	Increase Appropriation for Office of Early Learning. Add: 2 TASS positions and funding for capital and operations	27352	Community Programs Support		2,500,000		\$ 2,500,000	1000	One time
36	Housing & Revitalization Department	Increase Appropriation for Case Management and Outreach Services for DLBA Occupied Housing/Buy Back Program	26360	Community Development		430,000		\$ 430,000	1000	Recurring
36	Housing & Revitalization Department	Increase Appropriation for DEGC for the Green Grocer Program	27360	Economic Development Programs		525,000		\$ 525,000	1000	One time
36	Housing & Revitalization Department	Increase Appropriation for DEGC for an African-Town Retail Study	27360	Economic Development Programs		75,000		\$ 75,000	1000	One time
43	Planning & Development	Decrease Appropriation for 1 FTE- Assoc Director of Design	29430	PDD Administration	-1	(216,925)		\$ (216,925)	1000	Recurring
47	General Services Department	Increase Appropriation - Forestry - Emergency Tree Trimming and Removal - residential	20253	Blight Remediation Projects		3,300,000		\$ 3,300,000	1003	One time
47	General Services Department	Increase Appropriation - Recreation - 2 additional Warming/Cooling Centers	27470	Recreation- GSD		150,000		\$ 150,000	1000	Recurring
50	Office of the Auditor General	Increase Appropriation - Add 3 FTEs - Auditor Manager IV and Auditor IV - CC 500020 - Auditing Operations and operating costs of software maintenance, training and other operating costs.	28500	Internal Controls Auditing	3	444,778		\$ 444,778	1000	Recurring
51	Zoning	Increase Appropriation for increased compensation for BZA members	27510	Zoning and Land Use Controls		10,500		\$ 10,500	1000	Recurring
51	Zoning	Increase Appropriation for 2 at-large members	27510	Zoning and Land Use Controls		18,000		\$ 18,000	1000	Recurring
52	City Council	Increase Appropriation - Council Staff	28521	City Council Member at Large 1		100,000		\$ 100,000	1000	Recurring
52	City Council	Increase Appropriation - Council Staff	28522	City Council Member at Large 2		100,000		\$ 100,000	1000	Recurring
52	City Council	Increase Appropriation - Council Staff	28523	City Council Member - District 1		100,000		\$ 100,000	1000	Recurring

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52	City Council	Increase Appropriation - Council Staff	28524	City Council Member - District 2		100,000		\$ 100,000	1000	Recurring
52	City Council	Increase Appropriation - Council Staff	28525	City Council Member - District 3		100,000		\$ 100,000	1000	Recurring
52	City Council	Increase Appropriation - Council Staff	28526	City Council Member - District 4		100,000		\$ 100,000	1000	Recurring
52	City Council	Increase Appropriation - Council Staff	28527	City Council Member - District 5		100,000		\$ 100,000	1000	Recurring
52	City Council	Increase Appropriation - Council Staff	28528	City Council Member - District 6		100,000		\$ 100,000	1000	Recurring
52	City Council	Increase Appropriation - Council Staff	28529	City Council Member - District 7		100,000		\$ 100,000	1000	Recurring
52	City Council	Increase Appropriation for City Planning Commission - Commissioners' stipend	28520	Legislative Administration		29,700		\$ 29,700	1000	Recurring
52	City Council	Increase Appropriation - CC 520009 Board of Review - increase compensation for Director and Board Members' per diem rate	28520	Legislative Administration		251,828		\$ 251,828	1000	Recurring
53	Ombudsperson	Increase Appropriation for 2 FTE: Asst Ombudsman Grade IV	28530	Community Engagement- Ombudsperson	2	260,000		\$ 260,000	1000	Recurring
54	Office of the Inspector General	Increase Appropriation for restoration of budget; Add funding for 1 TASS and increase funding for professional services.	28540	OIG Investigations & Accountability	1	87,626		\$ 87,626	1000	Recurring
70	City Clerk	Increase Appropriation for furniture purchase	28700	City Clerk Administration		131,404		\$ 131,404	1000	One time
70	City Clerk	Increase Appropriation for 1 FTE- Committee Clerk	28700	City Clerk Administration	1	81,000		\$ 81,000	1000	Recurring
	<b>As Amended by City Council</b>			<b>Final Budget</b>	<b>10,801</b>	<b>2,627,570,029</b>	<b>2,627,570,029</b>	<b>\$ -</b>		