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1	SCHEDULE PREPARED FOR EXECUTIVE SESSION													
2	2024-2025 CITY COUNCIL EXECUTIVE SESSION - ITEMS FOR CONSIDERATION													
3	Prepared by The Legislative Policy Division													
4												Recurring Gen Fund Cost		
5	Agency #	Agency	Action	Item	Council Member	Closing Reso?	One Time Funding	Recurring Funds	One-Time Gen Fund Cost	Draft 1	Draft 2	Draft 3	Total Changes	
6														
7	13	BSEED	Pin	Increase Senior Building Inspectors- Add 2- FTE (Fund 2490- Construction Code Fund) \$72,000 starting salary for a Senior Building Inspector plus fringes. (Building Inspector range: \$58,814 to \$78,935.)	President Sheffield			Yes	\$ 189,763					\$ 189,763
8	13	BSEED (Health or HRD)		Establish a Lead Based Paint Encapsulation Program \$12.5M Consider ARPA funding. 4- 5 year program. Create a Pilot Program with one-time funds of \$2.5M	Whitfield- Calloway		Yes		\$ 2,500,000					\$ 2,500,000
9	13	BSEED (Health or HRD)		Establish a Lead Based Paint Encapsulation Program - Total Request:\$12.5M - \$10M from ARPA funds (\$20M ARPA Undesignated funds) and \$2.5M from one-time funding sources (see line item above) (Closing Resolution).	Whitfield- Calloway	Yes								\$ -
10	13	BSEED		BSEED to hold a twice per year Landlord Fair (per district)(Closing Resolution).	President Sheffield	Yes								\$ -
11	16	Construction and Demolition		Prepare an in-depth study of the 33 Vacant Detroit Public Schools buildings in the city's inventory. Specifically, the plans for the Bethune, Coffey, and Cadillac (D-1) schools in District 2, which are open to trespass. (Closing Resolution)	Whitfield- Calloway	Yes								\$ -
12	16	Construction and Demolition		Automated Demolition Vehicles	Young II	Yes								\$ -
13	16	Construction and Demolition		Monteith Capital Improvements- \$2 million. The Construction and Demolition Dept has committed to utilize the \$2 million in capital funding for the Monteith Library improvements. (Closing Resolution).	Johnson	Yes								\$ -
14	18	Debt Service		Decrease property tax millage by 1 mil – Closing Resolution	Whitfield- Calloway	Yes								\$ -
15	19	DPW		Funding to locate additional Traffic Lights near Senior Buildings (B19-11: Major Street Fund 3301, appropriation 25190 Streets & Rights of Way Management)	Waters	Yes								\$ -
16	19	DPW		Urge the Administration to create an anti-litter assessment and recommend suggestions for enforcement (Closing Resolution).	Benson	Yes								\$ -

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17	20	DDOT		Funding for Line Shelter Accessibility; improvements to shelters - to make accessible for the disabled and senior citizens. To expand 150 bus stops for wheelchair accessibility.	Durhal III Waters		Yes		\$ 150,000					\$ 150,000
18	20	DDOT		Funding for Bus Driver Training in Diversity and Sensitivity for Disabled Riders (\$205K)	Durhal III		Yes		\$ 205,000					\$ 205,000
19	20	DDOT		Free Ridership Pilot Program (estimated cost \$4 million) (Closing Resolution)	Santiago- Romero	Yes								\$ -
20	20	DDOT		Feasibility Study for the use of smaller buses on Six Mile and Livernois Routes. DDOT currently conducting an in-house study (Closing Resolution).	Whitfield- Calloway	Yes								\$ -
21	20	DDOT - DTC		Create a People Mover App (Closing Resolution).	Santiago- Romero	Yes								\$ -
22	23	OCFO		UVisa Subprocess (immigration relief) (Closing Resolution).	Santiago- Romero	Yes								\$ -
23	23	OCFO	Pin	Discuss Reprogramming of \$20 million in ARPA - undesignated funding	Whitfield- Calloway		Yes							\$ -
24	23	OCFO		Participatory Budgeting (\$1 million per district for future budgets) (Closing Resolution)	Santiago- Romero President Sheffield	Yes								\$ -
25	23	OCFO		Fund a Study to evaluate a Local Option Sales Tax within the Central Business District. (LPD note for reference purposes: in 2018, the Citizen Research Council of Michigan (CRC) produced a report entitled "Diversifying Local Source Revenue Options in Detroit" https://crcmich.org/wp-content/uploads/memo1147_Detroit_Local_Option_Taxes-1.pdf . However, this report does not provide an estimate of a local sales tax option for Detroit or for the Central Business District.) (Possible philanthropic funding source)	Johnson		Yes		\$ 100,000					\$ 100,000
26	24	Fire		Allocation of resources towards outreach and support for the disabled community. Add 1 FTE - salary and fringes (\$125K).	Durhal III			Yes			\$ 125,000			\$ 125,000
27	24	Fire		Add additional resources towards outreach and support for the disabled community. One-time funding of \$50K.	Durhal III		Yes		\$ 50,000					\$ 50,000

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28	24	Fire	Pin	Increase funding for capital needs for Fire facilities citywide (District 2: 59,53,30,40,44...). Note: Proposed 2024 UTGO bond sale includes \$3.3M for public safety, some of which could include fire houses. Need breakdown \$3.3M. Is there a current assessment of fire house capital needs available?	Whitfield- Calloway									\$ -
29	24	Fire	Pin	Ambulatory Debt Forgiveness - \$1M - Use of ARPA Funds (Per OCFO-Treasury- EMS-Ambulance Service Outstanding bad debt =\$9 million. To contact Fire Dept to obtain the 3-Contractors bad debt totals)	Whitfield- Calloway									\$ -
30	25	Health		Increase funding for Behavior Health, Mental Health Training and Outreach	President Sheffield	Yes								\$ -
31	25	Health		Nurse Navigation program, funding for first year \$600K (supports non-911 emergency service; help with preventive care.	Santiago- Romero		Yes		\$ 600,000					\$ 600,000
32	25	Health		Create a Youth Substance Prevention Program (Closing Resolution)	Benson	Yes								\$ -
33	25	Health		Expand Health Services (Closing Resolution)	Johnson	Yes								\$ -
34	25	Health	Pin	The Health Department partner with the Huda Clinic to deliver services in Detroit.	Young II									\$ -
35	28	Human Resources		Post Employment Benefits- make Employee Discounts available to retirees. No monetary impact. (Closing Resolution)	Durhal III	Yes								\$ -
36	28	Human Resources		Process for On-boarding of new City Council Staff (Closing Resolution)	Santiago- Romero	Yes								\$ -
37	28	Human Resources		Tuition Reimbursement Program (Closing Resolution)	President Sheffield	Yes								\$ -
38	28	Human Resources		Employee Childcare Expenses (implement vouchers) (Closing Resolution)	Whitfield- Calloway	Yes								\$ -
39	28	Human Resources		Fund a study that examines the impact of a residency policy - \$100,000	Young II		Yes		\$ 100,000					\$ 100,000
40	29	CRIO		Office of Early Learning (Closing Resolution)	Whitfield- Calloway	Yes								\$ -
41	29	CRIO	Pin	Disparity Study (carryforward from prior fiscal year Closing Resolution). CM Calloway's office to work with CRIO to determine a reasonable cost for such a study.	Whitfield- Calloway									\$ -

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42	29	CRIO		Revenue Sharing from Adult Marijuana Sales. Per the OCFO: The \$3.77M in marijuana excise tax revenue is all in a non-departmental (B35-19: apprn. 29352, cost ctr. 350360). Per the marijuana ordinance, \$1.16 M is in apprn. 27292 CRIO's Homegrown Detroit program for social equity initiatives (B29-9). And, \$40,000 is added to Health's apprn. 27250 Resident Health Services, cost center 250070 (B25-10) for youth substance prevention programming. That is 2% of the prior fiscal year excise tax revenue (\$1.9 million in FY24) referenced in the ordinance. The balance of the revenue supports General Fund programs at large. LPD suggestion: at minimum, marijuana excise tax revenue should be in its own cost center in Non-Departmental for tracking and transparency purposes. Currently, it's lumped with State Revenue Sharing revenue. Reinvest revenues - Establish a Grant Program for legacy entrepreneurs-business owners. Closing Resolution: Criteria for Grant Program for Legacy entrepreneurs/business owners for business development, justice impacted,	Pro-Tem Tate	Yes	Yes		\$ 1,000,000					\$ 1,000,000
43	29	CRIO		Engagement Advocacy for the Disabled Community in the CBO process (Closing Resolution).	Durhal III	Yes								\$ -
44	29	CRIO		Increase funding for Office of Disability Affairs; funding to participate in the Empower Cities Initiative.	Durhal III	Yes								\$ -
45	29	CRIO		Funding and Expansion of the Office of Disability Affairs (B29-9: proposed FY 2025 budget of \$823,356 in apprn. 28290, cost center 290035, with 5 FTEs on B29-11). Revised Budget Total= \$1 million.	Durhal III			Yes	\$ -	\$ 177,000				\$ 177,000
46	29	CRIO		Create a Veterans Affairs Office. Add 1 FTE	Waters			Yes	\$ -	\$ 150,000				\$ 150,000
47	29	CRIO		Promote the Importance of Language Access (Closing Resolution)	Santiago- Romero	Yes								\$ -
48	29	CRIO		Amending criteria for Detroit-based Business Certification (Closing Resolution)	Johnson	Yes								\$ -
49	29	CRIO		Create a Program to Develop Minority Contractors and Businesses (Closing Resolution)	Johnson	Yes								\$ -
50	31	DOIT		Affordable Connectivity Program (ends April 2024) (Closing Resolution). Advocate for continuing the program.	President Sheffield	Yes								\$ -

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51	31	DOIT	Pin	Increasing the City's server space to allow additional capacity for online videos on the City's website, including the page with the past videos of Detroit City Council sessions.	Pro-Tem Tate									\$ -
52	32	Law	Pin	Sources of funding for the Office of Eviction Defense beyond ARPA	President Sheffield									\$ -
53	32	Law	Pin	Office of Eviction Defense- Right to Council- funding for Community Outreach	President Sheffield									\$ -
54	32	Law	Pin	Open Reversed Conviction Cases (19)	Pro-Tem Tate									\$ -
55	32	Law		Law Department salaries and turnover rate (Closing Resolution)	Johnson	Yes								\$ -
56	32	Law	Pin	Increase budget for FOIA Division (Proposed FY 2025 budget for the FOIA Division is \$2,054,141 with 18 FTEs). How many FTE in FY2023 assigned to the FIOA division?	Whitfield- Calloway									\$ -
57	33	Mayor	Pin	Dept of Neighborhoods- Expanding Snow Removal Program for Seniors and Disabled.	Durhal III									\$ -
58	33	Mayor		DON- Block Club development and Senior Buildings Tenant Councils. Pilot Program underway.	President Sheffield	Yes								\$ -
59	33	Mayor		Support of Community Violence Intervention (CVI) (Closing Resolution). Possible separate resolution.	President Sheffield	Yes								\$ -
60	33	Mayor	Pin	Add \$750,000 to devise a study that will designate Detroit as a "Smart City"	Young II		Yes		\$ 750,000					\$ 750,000
61	33	Mayor	Pin	Funding for Detroit Women's Commission	Whitfield- Calloway									\$ -
62	33	Mayor- DESC		Purchase of Mobile Units- DESC Vans. Per DESC: a new customized Sprinter will be in the \$200,000 - \$275,000 range. They prefer to have more than one vehicle housed at different locations deployed across the city. (Closing Resolution)	President Sheffield Whitfield- Calloway	Yes								\$ -
63	33	Mayor- DESC		Text messaging to connect with young people in the Grow Detroit Young Talent (GDYT) Program. Monitor Investment.	Johnson	Yes								\$ -

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64	34	Mayor- DESC		Digital resources and literacy on website- awareness, equity and inclusion (Workforce Development- DESC)	Waters		Yes		\$ 250,000					\$ 250,000
65	33	Mayor- DEGC		Cost of performing a Land Value Taxation Impact Study.	Young II		Yes		\$ 100,000					\$ 100,000
66	33	Mayor- DEGC		Land Value Taxation (Closing Resolution)	Young II	Yes								\$ -
67	34	Municipal Parking		Stronger Marketing of the Detroit Residents Discount Parking Program (Closing Resolution)	President Sheffield	Yes								\$ -
68	34	Municipal Parking		Urging MPD to assess the enforcement of residential parking violations during street sweeping hours in residential neighborhoods. (Closing Resolution)	Pro-Tem Tate	Yes								\$ -
69	34	Municipal Parking	Pin	Enhance Parking Access for the disabled community through the ParkDetroit App and infrastructure improvements. Add features to find accessible street parking.	Durhal III									\$ -
70	34	Municipal Parking		Submission of a list of parking-related concerns from the Disability Taskforce. (Closing Resolution)	Durhal III	Yes								\$ -
71	34	Municipal Parking	Pin	Increase the number of designated accessible street parking spaces.	Durhal III									\$ -
72	34	Municipal Parking		Revenue generation from electric vehicle (EV) charging and parking facilities. (Closing Resolution)	Durhal III	Yes								\$ -
73	34	Municipal Parking		Problematic parking spots at DDOT bus stops. DDOT/MPD (Closing Resolution)	Durhal III	Yes								\$ -
74	34	Municipal Parking		Separating parking spots - 3- parking areas to fund remediation (Closing Resolution).	Durhal III	Yes								\$ -
75	35	Nondept		Discuss retiree issues: VEBA, COLA, Annuity Clawback and possible resources for active and retired employees. Create a Retiree Rainy Day fund; contribute \$1 million.	Durhal III			Yes		\$ 1,000,000				\$ 1,000,000
76	35	Nondept		Restore Budget for Goal Line Program	Whitfield- Calloway		Yes		\$ 1,000,000					\$ 1,000,000

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77	35	Nondept	Pin	Discuss Public Lighting Capital Budget - \$22 million in Proposed FY 2025 Budget. (LPD note: the Administration currently has a \$46.3 M UTGO bond authorization resolution that includes this \$22 M for the Public Lighting Authority.	Whitfield- Calloway									\$ -
78	35	Nondept		Reparation Taskforce (LPD note: according to the OCFO, the Administration will include in its FY 2025 Closing Resolution language that balances forward any remaining dollars in the FY 2024 Reparation Taskforce to FY 2025.) Request to extend time until March 2025- separate communication. Increase funding by \$66K.	President Sheffield		Yes		\$ 66,000					\$ 66,000
79	35	Nondept	Pin	Create a Youth Participatory Budget	President Sheffield			Yes						\$ -
80	35	Nondept		Funding for the Motown Museum (explore funding for expansion) (Closing Resolution)	President Sheffield	Yes								\$ -
81	35	Nondept	Pin	Create a 0% Bridge Loan for Cultural Institutions to assist with cash flow issues. (Closing Resolution)	Benson									\$ -
82	35	Nondept		Implement an amusement tax (OCFO) – Closing Resolution	Whitfield- Calloway	Yes								\$ -
83	35	Nondept	Pin	Livernois/McNichols commercial property tax relief - \$1M (possible ARPA funding source)	Whitfield- Calloway		Yes							\$ -
84	35	Nondept		"13th Check" for retirees (Closing resolution).	Young II	Yes								\$ -
85	35	Nondept		Allow the City of Detroit to have more influence over pension board investments. (Closing Resolution)	Young II	Yes								\$ -
86	35	Nondept- DLBA		Create a Dangerous Buildings Fund (Closing Resolution)	Santiago- Romero	Yes								\$ -
87	35	Nondept- DLBA		Funding for Nuisance Abatement Program (Closing Resolution)	Waters	Yes								\$ -
88	35	Nondept- DLBA		Develop a Program prioritizing Veterans in acquiring Land Bank Properties (at 50% discount). Policy decision, to follow-up with DLBA. (Closing Resolution)	Durhal III	Yes								\$ -
89	35	Nondept- DLBA		Revamp the DLBA Community/Neighborhood Lot Endorsement Process. (Closing Resolution)	Young II	Yes								\$ -

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90	35	Nondept- DLBA		Develop a Community Land Trust Policy - Detroit Land Bank Authority (Closing Resolution)	Johnson	Yes								\$ -
91	35	Nondept- Eastern Market		Support for Black Owned Farms (Closing Resolution)	Whitfield- Calloway			Yes		\$ 250,000				\$ 250,000
92	35	Nondept- Eastern Market		Funding for Eastern Market Capital - \$1.5 million- Shed 4 Construction	President Sheffield		Yes		\$ 1,500,000					\$ 1,500,000
93	35	Nondept- Eastern Market		Increase funding for Eastern Market - additional capital improvements \$250,000	Durhal III		Yes		\$ 250,000					\$ 250,000
94	35	Nondept- Bd of Ethics		Increase budget for Board of Ethics Independent Learning Management System \$125K. The administration proposed use of an Ultipro Training Module for Ethics training. Per Bd of Ethics: This module is not sufficient to train all city employees, contractors and vendors.	President Sheffield		Yes		\$ 125,000					\$ 125,000
95	35	Nondept- CHWMAAH		Increase budget for Capital Improvements \$6.6 million and \$100K for elevator improvements.	President Sheffield Benson		Yes		\$ 6,700,000					\$ 6,700,000
96	35	Nondept- CHWMAAH	Pin	Discuss the Composition of CHWMAAH Board for community representation.	President Sheffield									\$ -
97	35	Nondept- CHWMAAH		QR Codes (Non. Dept. – Charles H. Wright) – Closing Resolution	Whitfield- Calloway	Yes								\$ -
98	35	Nondept- Historical		Funding for Historical Museum Capital Improvements- \$1 million	Waters		Yes		\$ 1,000,000					\$ 1,000,000
99	35	Nondept - Zoo		Increase funding for Security and Insurance. (LPD note: The proposed FY 2025 City contribution to the Zoo went from \$570 K to \$1.2 M, a \$630 K increase. However, the Zoo has indicated that the current total cost to properly insure the Detroit Zoo is roughly \$2.5 M.	Pro-Tem Tate			Yes		\$ 1,200,000				\$ 1,200,000
100	35	Nondept - Zoo		Increase funding for capital improvements- water infrastructure \$2 million (sinkhole in FY 2023)	Pro-Tem Tate		Yes		\$ 2,000,000					\$ 2,000,000
101	35	Nondept - Zoo		Funding for Senior Transportation to the Zoo	President Sheffield Waters Whitfield- Calloway		Yes		\$ 36,000					\$ 36,000
102	35	Nondept- Media Services		PEG Fees Budget (Closing Resolution)	Whitfield- Calloway	Yes								\$ -

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103	35	Nondept- Media Services		Media Services- Add \$50,000 for improving media services for disabled residents (increase salary rates/add more FTEs)	Durhal III			Yes		\$ 50,000				\$ 50,000
104	35	Nondept-Det Wayne County Port Authority	Pin	Increase budget by \$2.6 million for Capital projects for the Port Authority. Discuss with Law Dept the Master Concession Agreement.	Young II		Yes		\$ 2,600,000					\$ 2,600,000
105	35	Nondept-Det Wayne County Port Authority		Establish a ferry service along the Detroit River (Port Authority) – Closing Resolution	Whitfield- Calloway	Yes								\$ -
106	35	Nondept- Bd of Police Commissioners		Increase budget by \$23,000 for BPOC Case Management System	Pro-Tem Tate		Yes		\$ 23,000					\$ 23,000
107	35	Nondept- Bd of Police Commissioners	Pin	Board of Police Commissioner's entire budget; Decrease travel expenses	Whitfield- Calloway									\$ -
108	36	HRD		Funding for Tenants Rights Commission	Waters			Yes			\$ 521,000			\$ 521,000
109	36	HRD	Pin	Funding for Emergency Response Services- provides assistance to Detroit residents experiencing a housing related emergency \$3 million	Johnson		Yes		\$ 3,000,000					\$ 3,000,000
110	36	HRD		\$2.7 million from Stellantis redirected from the Terminal Street Improvement project to the Home Repair Fund for the Impact Area. (Closing Resolution)	Johnson	Yes			\$ -					\$ -
111	36	HRD		Creation of Community Land Trust Fund \$1.25 million. (LPD note: Page A53 of proposed FY 2025 budget book shows the Administration's allocation of \$1.25 M for the creation of a Community Land Trust. Budgeted in Nondept 4533-20507-358047- Capital Restructuring Initiative- GSD) Set up perpetual funding for future years. (Closing Resolution)	Johnson	Yes								\$ -
112	36	HRD		Funding for the Shelter of New Arrivals (current system is overwhelmed). Provide \$300K for 2- staff and \$2M for operations.	Santiago- Romero		Yes		\$ 2,355,000					\$ 2,355,000
113	36	HRD		Use of 3-D Printing for Housing (\$1 million, ICON Vulcan II Printer) (Closing Resolution)	Young II	Yes								\$ -
114	36	HRD		Senior Accessibility Program Fund	Waters		Yes		\$ 1,000,000					\$ 1,000,000

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115	36	HRD		Fund a study for the design of housing for an aging population - Retirement Village model	Waters		Yes		\$ 100,000					\$ 100,000
116	36	HRD	Pin	Increase Grants and Programming that support middle income and middle class Detroit residents. (Closing Resolution)	President Sheffield Waters									\$ -
117	36	HRD		Fund a Study on Universal Design (LPD notes: According to the Center for Universal Design, UD is "the design of products and environments to be usable by all people, to the greatest extent possible, without the need for adaptation or specialized design."https://www.washington.edu/doiit/universal-design-process-principles-and-applications) (Closing Resolution)	Durhal III	Yes								\$ -
118	36	HRD		Create a Snow Removal Grant Program. Establish \$1.5 million fund (one-time funding) for community groups (over 600 groups).	Durhal III		Yes		\$ 1,500,000					\$ 1,500,000
119	36	HRD- DEGC		Detroit Legacy Business Fund (Criteria to be determined)	President Sheffield Whitfield- Calloway		Yes		\$ 500,000					\$ 500,000
120	36	HRD- DEGC	Pin	Continuing Education Series (Development) (Closing Resolution)	Benson									\$ -
121	36	HRD- DEGC		DEGC to conduct an analysis on development projects with expired tax abatements or incentives, assessing their economic impact on the city and surrounding neighborhoods. (Closing Resolution)	Durhal III	Yes								\$ -
122	36	HRD- DEGC		Provide for Professional Development and Cross-training for Detroit Business Liaison's at Detroit Economic Growth Corp. (Closing Resolution)	Johnson	Yes								\$ -
123	36	HRD- DEGC		Urging the DEGC to analyze and report on the development and health of the small businesses along the Grand River Streetscape (Closing Resolution)	Pro-Tem Tate	Yes								\$ -
124	36	HRD- DEGC		Urging the DEGC to prioritize a rolling collection of vendor information for recipients of the Detroit Means Business awards (Closing Resolution).	Pro-Tem Tate	Yes								\$ -
125	36	HRD- DEGC	Pin	DEGC -Livernois Avenue of Fashion facade improvements (Closing Resolution) (Possible grant opportunity)	Whitfield- Calloway									\$ -

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126	36	HRD- DEGC		Establish the Young Entrepreneurs Program (YEP). Add: 1 FTE	Waters			Yes			\$ 150,000			\$ 150,000
127	37	Police		Increase funding for DPD Capital Program (LPD note: Proposed 2024 UTGO bond sale includes \$3.3 M for public safety, some of which could include police precincts. Need breakdown \$3.3 M. Is there a current assessment of police precinct capital needs available? (Closing Resolution)	Benson	Yes								\$ -
128	37	Police	Pin	Expand the role of Special Events Ambassadors for disabled residents within DPD's budget.	Durhal III			Yes						\$ -
129	37	Police		Funding for High- Speed Pursuit StarChase Technology (Closing Resolution)	Whitfield- Calloway	Yes								\$ -
130	37	Police		Expand the Citizen Radio Patrol (Closing Resolution)	Whitfield- Calloway	Yes								\$ -
131	37	Police		Add Police Mini-Station to Senior Citizens Buildings (Closing Resolution)	Young II President Sheffield Durhal III	Yes								\$ -
132	37	Police	Pin	Allocate \$2.7M towards safety training (DPD)	Whitfield- Calloway		Yes		\$ 2,700,000					\$ 2,700,000
133	38	PLA		Discuss Public Lighting Capital Budget - \$22 million UTGO bonds (Closing Resolution)	Whitfield- Calloway	Yes								\$ -
134	38	PLA		Funding for Alley Lighting Study (possible to conduct a large scale study to pinpoint alley lighting needs-citywide)	President Sheffield		Yes		\$ 250,000					\$ 250,000
135	38	PLA		Funding for Mid-block Lighting (Closing Resolution)	President Sheffield	Yes								\$ -
136	38	PLA		Discuss the use of Solar Technology in the lighting system (Closing Resolution)	Santiago- Romero	Yes								\$ -
137	38	PLA		PLA- Best Value Program and its application to other city depts. (Closing Resolution)	Waters	Yes								\$ -
138	43	Planning		Age Friendly Communities, Cost to implement programs to retain residents in their homes. (Closing Resolution)	Waters Benson	Yes								\$ -
139	43	Planning		Corridor Retail Study for Joy Road- \$250K	Durhal III		Yes		\$ 250,000					\$ 250,000
140	43	Planning		Study for 20- 30 Neighborhoods in Detroit (Closing Resolution)	Young II	Yes								\$ -

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141	43	Planning		Analysis of cost of more Multi-family versus Single family homes	Young II		Yes		\$ 100,000					\$ 100,000
142	45	Dept of Appeals & Hearings	Pin	Blight Ticket Process- Fund relief for Senior Citizens blight tickets	Whitfield- Calloway									\$ -
143	47	GSD		Add 1- FTE for GSD staff Historian (1000-27470-472200- Recreation Operations). (Historian title for Recreation does not exist. Using starting salary for Recreation Activities Coordinator, whose range is \$61,147 to \$65,248, plus fringes).	Young II			Yes	\$ 80,580					\$ 80,580
144	47	GSD	Pin	Funding for GSD Tree Trimming Program	Pro-Tem Tate		Yes							\$ -
145	47	GSD		Add 2 vehicles for Animal Care and Control (1000-25470-470039), \$81,400	Pro-Tem Tate		Yes		\$ 81,400					\$ 81,400
146	47	GSD	Pin	Restore Animal Care and Control Budget by \$2 million (1000-25470-470039)	Durhal III			Yes	\$ 2,000,000					\$ 2,000,000
147	47	GSD		Provide funding for Bridge Park	Santiago- Romero		Yes		\$ 900,000					\$ 900,000
148	47	GSD		Increase funding for Special Events- Seasonal - from \$240K to \$500K (1000-27470-472200- Recreation Operations)	Benson			Yes	\$ 260,000					\$ 260,000
149	47	GSD		Increase Capital funding for Infrastructure- Investment in Electrification citywide; in planning stages. Funding allows city to leverage grant funds.	Benson		Yes		\$ 2,000,000					\$ 2,000,000
150	47	GSD		Increase FTE from 1 to 3- Office of Sustainability (1000-29471-470005- Recreation Operations) (FY2024 - 1 FTE and Proposed FY 2025- 2 FTE) (Using beginning of Exec. Adm. Asst. 2 range, whose range is \$60,580 to \$81,306, plus fringes. Add 2 FTEs @ \$60K plus fringes.	Benson			Yes	\$ 160,800					\$ 160,800
151	47	GSD	Pin	Palmer Park Improvements (solar panel-powered lights and parking for the Palmer Park Bandshell).	Whitfield- Calloway		Yes							\$ -
152	47	GSD		Create an App to locate Art and Cultural Installation citywide (Closing Resolution).	Whitfield- Calloway	Yes								\$ -
153	47	GSD		Fund Equitable Access to Swimming Pools (Closing Resolution)	Johnson	Yes								\$ -
154	47	GSD		Funding for Hart Plaza (Closing Resolution)	Waters	Yes								\$ -

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5	Agency #	Agency	Action	Item	Council Member	Closing Reso?	One Time Funding	Recurring Funds	One-Time Gen Fund Cost	Draft 1	Draft 2	Draft 3		Total Changes
155	47	GSD		Funding for Historic Ft. Wayne Study (Closing Resolution)	Waters Whitfield- Calloway	Yes	Yes		\$ 100,000					\$ 100,000
156	47	GSD		Urge the Administration to find funding to cover the Swimming Pool at the Brennan Recreation Facility. (Closing Resolution)	Durhal III	Yes								\$ -
157	47	GSD		Boundless playground for children with disabilities - citywide (Closing Resolution).	Whitfield- Calloway	Yes								\$ -
158	47	GSD	Pin	Restore the Merrill Fountain at Palmer Park - \$2.5M	Whitfield- Calloway		Yes		\$ 2,500,000					\$ 2,500,000
159	47	GSD	Pin	Culturally significant banners for the Livernois Avenue of Fashion - \$40K	Whitfield- Calloway		Yes		\$ 40,000					\$ 40,000
160	47	GSD		Cost to Create new pocket parks - GSD- Recreation (Closing Resolution)	Young II	Yes								\$ -
161	50	OAG		Increase funding for Auditor General - Office Renovations (new cumulative cost of \$600K)	President Sheffield		Yes		\$ 100,000					\$ 100,000
162	50	OAG		Increase budget for staffing and contractual services: Add 3-FTE (Auditor III - \$367,119 and contractual services- \$200K)	President Sheffield Durhal III			Yes		\$ 567,119				\$ 567,119
163	51	Zoning		Increase BZA member stipends	President Sheffield			Yes			\$ 14,500			\$ 14,500
164	51	Zoning	Pin	Funding for automated system	Waters and Santiago-Romero									\$ -
165	51	Zoning		Community Appeals Fee (increase to \$1,000 per year) Revenue	Johnson						\$ (1,000)			\$ (1,000)
166	52	City Council		Increase Budget by \$1.5 million to assist with staffing and community engagement. Hire 1 FTE- salary and benefits (\$150K to \$170K per Council Member Office).	Durhal III			Yes		\$ 1,500,000				\$ 1,500,000
167	52	City Council		Add \$70K for Cole Studios Zoning Issue	Durhal III		Yes		\$ 70,000					\$ 70,000

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168	52	City Council		Add \$150K for City Council Annual Retreat	Durhal III			Yes		\$ 150,000				\$ 150,000
169	52	City Council - Board of Review		Increase Bd of Review Salaries (FY 2025 Budget Request \$946.2K, Proposed Budget \$930.4K). Increase per diem to \$320.	President Sheffield			Yes		\$ 55,823				\$ 55,823
170	52	City Council - Board of Review		Fund Bd of Review software for Automated Filing of Appeals	Pro-Tem Tate		Yes		\$ 300,000					\$ 300,000
171	52	City Council - Board of Review		Urge the Administration to partner with the Board of Review to assist residents with resources. (Closing Resolution)	Benson	Yes								\$ -
172	53	Ombudsman		Increase FY 2025 Proposed Budget by \$164,000 (for 2 FTE)	Santiago- Romero			Yes		\$ 164,000				\$ 164,000
173	54	OIG		Increase OIG FY 2025 Proposed Budget by \$131,000 (for 1 FTE) OIG Information Analyst	Pro-Tem Tate			Yes		\$ 131,000				\$ 131,000
174	60	36th District Court		Discuss Domestic Violence Court funding (Closing Resolution)	President Sheffield	Yes								\$ -
175	60	36th District Court		Increase budget by \$3 million for capital improvements. (In a memo, CP Sheffield indicated the 36th District Court was built 43 years ago and most state-of-the art buildings like stadiums have a shelf-life of 30 years before a major renovation or replacement is needed.	President Sheffield		Yes		\$ 3,000,000					\$ 3,000,000
176	60	36th District Court	Pin	Funding for Civil Infractions Technology (possible Closing Resolution)	Santiago- Romero									\$ -
177	60	36th District Court	Pin	Provide legal representation in external collection activity handled by the Civil Division of 36th District Court (similar to Right to Counsel)	Whitfield- Calloway									\$ -
178	60	36th District Court		Discuss funding to Construct a new 36th District Court building (Closing Resolution)	Benson	Yes								\$ -
179	70	City Clerk		Urging the Clerk's Office to create programming for "off-election year" voter education, in addition to educational efforts throughout an election year. (Closing Resolution)	Pro-Tem Tate	Yes								\$ -
180	71	Elections		Discuss \$2 million Elections Grant- Procurement Process (Closing Resolution)	President Sheffield	Yes								\$ -

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181	72	Library		Review Administrative fees charged to DPL. Per Budget Director, Agreement reached to reduce the fee 42%. (Closing Resolution)	President Sheffield	Yes								\$ -
182	72	Library		Funding for Literacy and Tech Hubs (Closing Resolution)	Waters	Yes								\$ -
183	72	Library		Monteith Capital Improvements- \$2 million. Total estimated costs \$6.4 million required to restore the library and cover deferred maintenance costs. Construction & Demolition Dept agreed to work with the \$2 million. Scheduled to reopen in 2027.	Johnson		Yes		\$ 2,000,000					\$ 2,000,000
184	72	Library	Pin	Urge DPL to reopen the Skillman Branch Library and to prevail upon DDA for funding (Closing Resolution)	Benson									\$ -
185														
186				Council's Consideration of Changes in the Mayor's Recommended Budget					<u>\$ 43,951,400</u>	<u>\$ 7,759,085</u>	<u>\$ 1,136,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 52,846,985</u>

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5	Agency #	Agency	Action	Item	Council Member	Closing Reso?	One Time Funding	Recurring Funds	One-Time Gen Fund Cost	Draft 1	Draft 2	Draft 3		Total Changes
187														
188	POTENTIAL SOURCES OF FUNDING													
189														
190	35	Nondept		Capital Restructuring Initiative- GSD (4533-2057-358047) Undesignated capital			Yes		\$ 18,250,000					\$ 18,250,000
191	47	GSD		From FY 2025 proposed budget: Use \$10 M 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.					\$ 5,000,000					\$ 5,000,000
192	18	Debt Service		From FY 2025 proposed budget: Use \$8.25 M as first year debt service payment for \$55 M installment purchase plan rather than \$10 M in FY 2025.					\$ 1,750,000					\$ 1,750,000
193	16	Construction & Demolition		From FY 2025 proposed budget: Reduce general fund dollars for emergency demolition in Construction & Demo Dept since the Administration is seeking to use \$13 M from FY 2023 prior year surplus for emergency demolitions in the proposed FY 2024 budget amendment.					\$ 2,242,900					\$ 2,242,900
194				From FY 2024 budget amendment: Use \$50 M from FY 2023 prior year surplus for contribution to RMF rather than \$60 M.					\$ 10,000,000					\$ 10,000,000
195				From FY 2024 budget amendment: Use \$6.7 M from FY 2023 prior year surplus for City service yards consolidation to start the consolidation process. Use FY 2024 surplus dollars to complete the project in FY 2025.					\$ 6,700,000					\$ 6,700,000
196				Increase turnover savings for Police per analysis								\$ 2,218,732		\$ 2,218,732
197				Increase turnover savings for Fire per analysis								\$ 750,000		\$ 750,000
198				Increase turnover savings for OCFO per analysis								\$ 1,000,000		\$ 1,000,000
199				Increase turnover savings for DoIT per analysis								\$ 500,000		\$ 500,000
200				Increase turnover savings for GSD per analysis								\$ 750,000		\$ 750,000
201				Increase turnover savings for HRD per analysis								\$ 500,000		\$ 500,000
202				Reduce workforce investment account in Non-Dept (not given assumptions for budgeted amount)								\$ 1,500,000		\$ 1,500,000
203				Reduce centralized payments in Non-Dept (actual activity was \$24.9 M as of June 30, 2024; proposed budget for FY 2025 is \$30.4 M)								\$ 2,500,000		\$ 2,500,000
204														\$ -
205														\$ -
206														\$ -
207														\$ -

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5	Agency #	Agency	Action	Item	Council Member	Closing Reso?	One Time Funding	Recurring Funds	One-Time Gen Fund Cost	Draft 1	Draft 2	Draft 3		Total Changes
208				Total Potential Funding Sources					\$ 43,942,900	\$ -	\$ -	\$ 9,718,732	\$ -	\$ 53,661,632
209														\$ -
210														\$ -
211														
212				Council's Consideration of Changes in the Mayor's Recommended Budget- POTENTIAL SOURCES OF FUNDING					\$ (8,500)	\$ (7,759,085)	\$ (1,136,500)	\$ 9,718,732	\$ -	\$ 814,647