

## **Discussion Questions: 2023 Proposed Budget**

### General Government:

1. The Salaries & Benefits request of the General Fund is 10% more than 2022. Please deconstruct the components driving this growth, for instance how much in absolute dollars (not %) is driven by union contracted wages, how much is attributable to wages in the pay plan revision, how much is benefits and how much is new and/or reclassified positions within the City's org structure (p. 49)?
2. To the extent a similar year over year increase in Salaries & Benefits is requested from the three special revenue funds please provide a similar deconstruction of the driving factors in absolute dollar terms.

### Human Resources:

1. Could you please provide a more thorough explanation for the need for the Senior Deputy Director role, its purpose, and the overall restructuring of the leadership team (pp. 10 & 34)?

### Dept. of Public Safety:

1. Please be prepared to discuss the necessity for the Mental Health Clinician, whether this will be a classified or unclassified position, and details of the cost sharing arrangement (pp. 35 & 91).

### Capital Improvement Fund:

1. A total of \$4.1 million is requested for streets (\$2M for asphalt overlay and \$2.1M for rebuilds). At this annual run rate, how many years remain on the Detroit-style street rebuilds and how long until the City's streets reach the desired PCR level (pp. 37 & 115)?