

**City of Dearborn Heights - Tax Increment Finance Authority**

**2010 Budget Report**

**Proposed Budget**

<b>Fixed Expenses</b>	<b>2009</b>	<b>2009 Amended</b>	<b>2010 Proposed</b>	<b>Current Balance (February)</b>
<b>Justice Center Bond</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$1,360,000</b>	<b>\$810,646</b>
<b>Library Bond / Improvements</b>	<b>\$275,000</b>	<b>\$307,600</b>	<b>\$300,000</b>	<b>\$492,738</b>
<b>Crime Prevention</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Justice Center Improvements</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$14,769</b>
<b>Operating</b>	<b>2009</b>	<b>2009 Amended</b>	<b>2010 Proposed</b>	<b>Current Balance (February)</b>
<b>Administration <sup>1</sup></b>	<b>\$241,750</b>	<b>\$258,150</b>	<b>\$245,600</b>	<b>\$218,192</b>
City contribution	\$167,400	\$178,800	\$164,300	
Attorney	\$4,000	\$4,000	\$4,000	
Office supplies	\$2,000	\$2,000	\$2,000	
Mileage / Vehicle maintenance	\$350	\$1,350	\$1,300	
Salaries / FICA	\$63,000	\$67,000	\$69,000	
Planning / Consulting	\$5,000	\$5,000	\$5,000	
<b>Projects</b>	<b>2009</b>	<b>2009 Amended</b>	<b>2010 Proposed</b>	<b>Current Balance (February)</b>
<b>Westwood Schools</b>	<b>\$50,000</b>	<b>\$225,000</b>	<b>\$50,000</b>	<b>\$230,030</b>
<b>TIFA Ordinance Officer</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$10,000</b>	<b>\$19,084</b>
<b>Water main</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$135,000</b>	<b>\$514,182</b>
<b>Commercial Rehab</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$60,000</b>	<b>\$40,024</b>
<b>Fire Station Improvements</b>	<b>\$0</b>	<b>\$0</b>		<b>\$20,330</b>
<b>Westwood Drug Education</b>	<b>\$3,000</b>	<b>\$3,000</b>		<b>\$7,875</b>
<b>Right of Way</b>	<b>\$15,000</b>	<b>\$45,000</b>		<b>\$33,274</b>
<b>Tree Trimming</b>	<b>\$0</b>	<b>\$0</b>		<b>\$7,403</b>
<b>Daly Park</b>	<b>\$0</b>	<b>\$0</b>		<b>\$4,553</b>
<b>DPW Improvements</b>	<b>\$15,000</b>	<b>\$15,000</b>		<b>\$21,618</b>
<b>Sewer Lining</b>	<b>\$0</b>	<b>\$0</b>		<b>\$25,360</b>
<b>Fire Rescue Squad</b>	<b>\$0</b>	<b>\$0</b>		<b>\$336</b>
<b>Gulley Road</b>	<b>\$0</b>	<b>\$0</b>		<b>\$9,355</b>
<b>Beech Daly Road</b>	<b>\$75,000</b>	<b>\$75,000</b>		<b>\$24,502</b>
<b>Fire truck</b>	<b>\$45,250</b>	<b>\$140,250</b>	<b>\$50,000</b>	<b>\$196,250</b>
<b>Sidewalk</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$350,000</b>	<b>\$6,717</b>
<b>Van Born Commercial Improvement Program</b>			<b>\$24,400</b>	<b>\$0</b>
<b>Total Expenses</b>	<b>2009</b>	<b>2009 Amended</b>	<b>2010 Proposed</b>	<b>Current Balance (February)</b>
	<b>\$2,975,000</b>	<b>\$3,324,000</b>	<b>\$2,650,000</b>	<b>\$2,727,238</b>