

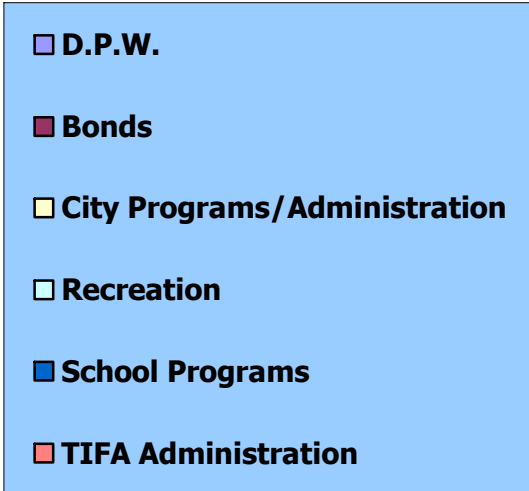
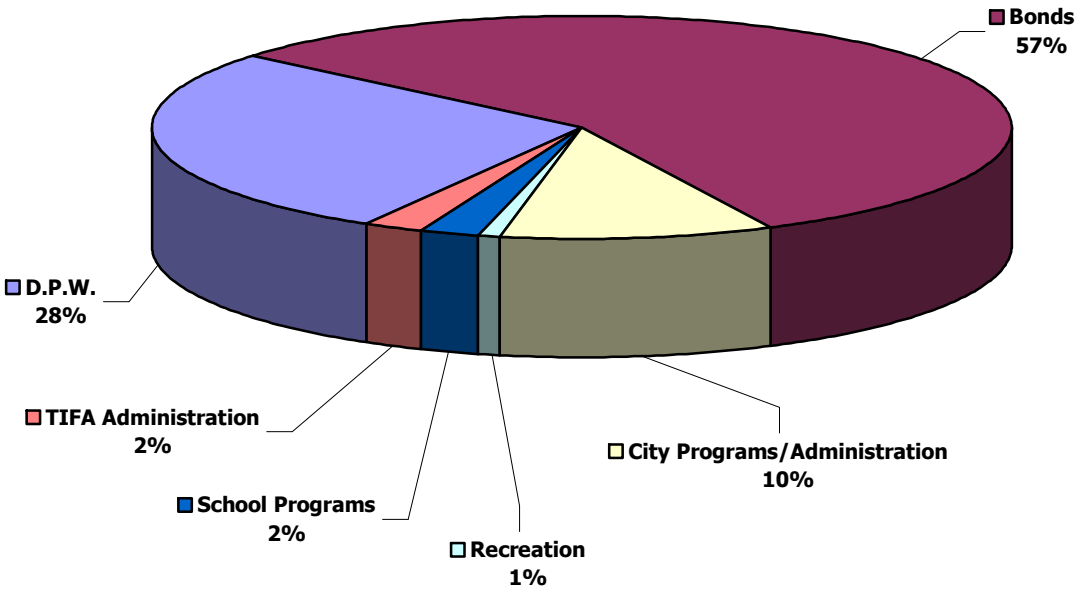
TIFA Proposed Budget 2008-2009

FIXED EXPENSES	Budget 2007-2008	Budget 2008-2009	Account Balance 2-29-2008	Project Expenditure	Obligated Funds
Crime Prevention	\$30,000	\$30,000	\$30,000	3/30/2008	\$0
Justice Center Bond	\$1,000,000	\$1,244,700	\$550,000	Ongoing	Ongoing
Justice Center Improvements	\$30,000	\$30,000	\$11,000	6/30/2008	\$11,000
Library Bond	\$250,000	\$250,000	\$393,000	Ongoing	Ongoing
OPERATING	Budget 2007-2008	Budget 2008-2009	Account Balance 2-29-2008	Project Expenditure	Obligated Funds
Administration	\$177,600	\$233,300	\$134,000	6/30/2008	\$117,300
▶ Attorney/Legal	\$4,000	\$4,000	---	6/30/2008	---
▶ City Contribution	\$117,300	\$171,000	---	3/30/2008	---
▶ Mileage	\$300	\$300	---	6/30/2008	---
▶ Office Supplies	\$2,000	\$2,000	---	6/30/2008	---
▶ Planning/Consulting	\$5,000	\$5,000	---	6/30/2008	---
▶ Salaries	\$49,000	\$51,000	---	6/30/2008	---
PROJECTS	Budget 2007-2008	Budget 2008-2009	Account Balance 2-29-2008	Project Expenditure	Obligated Funds
Beech Daly Road	\$0	\$25,000	\$4,200	11/1/2008	\$4,200
Commercial Rehab. Program	\$50,000	\$50,000	\$45,000	Ongoing	Ongoing
Contingency	\$0	\$0	\$438,000	Ongoing	Ongoing
Daly Park	\$125,000	\$25,000	\$127,000	11/1/2008	\$127,000
DPW Improvements	\$81,990	\$70,000	\$150,000	11/1/2008	\$150,000
Emergency Management	\$0	\$0	\$0	---	---
Fire Rescue Squad	\$178,000	\$15,000	\$178,000	8/1/2008	\$178,000
Fire Station Improvements	\$0	\$20,000	\$2,500	Ongoing	Ongoing
Gulley Road	\$58,700	\$0	\$59,000	Ongoing	Ongoing
Ordinance Officer	\$20,000	\$9,000	\$11,000	Ongoing	Ongoing
Right-of-Way	\$0	\$0	\$20,000	10/1/2008	\$20,000
Sewer Relining	\$84,000	\$0	\$250,000	7/1/2008	\$190,000
Tree Trimming	\$25,000	\$25,000	\$50,000	11/31/2008	\$50,000
Water Main	\$460,000	\$670,000	\$294,000	6/30/2008	\$250,000
Westwood Drug Education	\$3,000	\$3,000	\$2,800	Ongoing	\$2,800
Westwood Schools	\$50,000	\$50,000	\$500	Ongoing	---
TOTAL EXPENSES	Budget 2007-2008	Budget 2008-2009	Account Balance 2-29-2008	Project Expenditure	Obligated Funds
	\$2,110,290	\$2,750,000	\$2,750,000	---	\$1,100,300
REVENUE 2008	\$2,750,000				

TIFA Proposed Budget 2008-2009: Catagorized

Category	Amount	Percent
D.P.W.	\$740,000	27.9%
Bonds	\$1,500,000	56.5%
City Programs/Administration	\$275,000	10.4%
Recreation	\$25,000	0.9%
School Programs	\$53,000	2.0%
TIFA Administration	\$62,300	2.3%
Total	\$2,655,300	100.0%

TIFA Proposed Budget 2008-2009



Prepared by the Dearborn Heights Tax Increment Finance Authority