City of Dearborn Heights - Tax Increment Finance Authority

2009 Approved Budget — **Budget Report**

Fixed Expenses	2009	Amendments	Final Budget w/ Transfers	Current Balance as of September 1st
Justice Center Bond	**$1,300,000**		**$1,300,000**	**$810,783**
Library Bond / Improvements	**$275,000**	**$32,600**	**$307,600**	**$537,605**
Crime Prevention	**$30,000**		**$30,000**	**$30,000**
Justice Center Improvements	**$35,000**		**$35,000**	**$32,225**
Operating	**2009**	**Amendments**	**Final Budget w/ Transfers**	**Current Balance as of September 1st**
Administration [1]	**$241,750**		**$258,150**	**$237,952**
City contribution	$167,400	$11,400	$178,800	
Attorney	$4,000		$4,000	
Office supplies	$2,000		$2,000	
Mileage / Vehicle maintenance	$350	$1,000	$1,350	
Salaries / FICA	$63,000	$4,000	$67,000	
Planning / Consulting	$5,000		$5,000	
Projects	**2009**	**Amendments**	**Final Budget w/ Transfers**	**Current Balance as of September 1st**
Westwood Schools	**$50,000**	**$175,000**	**$225,000**	**$71,030**
TIFA Ordinance Officer	**$30,000**		**$30,000**	**$25,575**
Water main	**$650,000**		**$650,000**	**$560,782**
Commercial Rehab	**$10,000**		**$10,000**	**$78,913**
Fire Station Improvements	**$0**		**$0**	**$20,740**
Westwood Drug Education	**$3,000**		**$3,000**	**$7,875**
Right of Way	**$15,000**	**$30,000**	**$45,000**	**$16,980**
Tree Trimming	**$0**		**$0**	**$32,403**
Daly Park	**$0**		**$0**	**$64,553**
DPW Improvements	**$15,000**		**$15,000**	**$71,618**
Sewer Lining	**$0**		**$0**	**$25,360**
Fire Rescue Squad	**$0**		**$0**	**$336**
Gulley Road	**$0**		**$0**	**$9,355**
Beech Daly Road	**$75,000**		**$75,000**	**$85,322**
Fire truck	**$45,250**	**$95,000**	**$140,250**	**$101,250**
Sidewalk	**$200,000**		**$200,000**	**$197,345**
Contingency				**$454,756**

Total Expenses				
(Without transfers)	**$2,750,000**	**$349,000**	**$3,324,000**	**$3,472,758**
(With transfers)	**$2,975,000**			
Proposed Revenue 2009				
Actual Revenue 2009				

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