

## City of Dearborn Heights - Tax Increment Finance Authority 2022-2023 Proposed Budget

Revenue	2021-22 Budget	2022-23 Proposed
TIF Revenue	2,105,000	2,307,058
City Portion of Justice Center Bond (Court Fees)	95,000	95,000
Fund Balance Appropriation	145,000	497,942
<b>Total Revenue</b>		
	\$ 2,345,000	\$ 2,900,000

Expenses - Fixed	2021-22 Budget	2022-23 Proposed
Justice Center Bond - Principal	985,000	1,005,000
Justice Center Bond - Interest & Fees	225,000	204,200
Library Bond	234,000	235,300
<b>Expenses - Operating</b>		
Administration	224,000	277,500
<i>Note: - City Contribution: 138,500</i>		
<i>- Attorney: 5,000</i>		
<i>- Office Supplies: 3,000</i>		
<i>- Mileage: 1,000</i>		
<i>- Salaries / Benefits / FICA: 125,000</i>		
<i>- Planning / Consulting: 5,000</i>		
<b>Expenses - Projects</b>		
Westwood Schools Capital Improvements	85,000	85,000
Industrial Park Improvements	10,000	10,000
Commercial Rehab Program	50,000	50,000
Fire Station Improvements	20,000	65,000
Justice Center Improvements	20,000	250,000
Tree Trimming	25,000	25,000
TIFA Ordinance Officer	30,000	35,000
Right of Way Maintenance & Repair	115,000	300,000
Daly Park Improvements	15,000	10,000
Van Born Commercial Improvements	100,000	100,000
DPW Improvements	100,000	100,000
Beech Daly Improvements	10,000	10,000
Crime Prevention	2,000	1,000
Library Improvements	10,000	37,000
Contingency	85,000	100,000
<b>Total Expenses</b>		
	\$ 2,345,000	\$ 2,900,000