

**City of Dearborn Heights - Tax Increment Finance Authority  
2013 Budget Report**

<b>Fixed Expenses</b>	<b>2011 Amended</b>	<b>2012 Final Amended</b>	<b>2013 Proposed</b>
Justice Center Bond	\$ 950,000	\$ 1,500,000	\$ 1,425,000
Library Bond / Improvements	350,000	50,000	150,000
Crime Prevention	30,000	30,000	30,000
Justice Center Improvements	30,000		
<b>Operating</b>	<b>2011 Amended</b>	<b>2012 Final Amended</b>	<b>2013 Proposed</b>
<b>Administration <sup>1</sup></b>	<b>224,000</b>	<b>187,480</b>	<b>186,000</b>
City Contribution	142,000	126,480	125,000
Attorney	4,000	3,000	3,000
Office Supplies	2,000	2,000	2,000
Mileage	1,300	1,000	1,000
Salaries / FICA	70,000	51,000	51,000
Planning / Consulting	5,000	4,000	4,000
<b>Projects</b>	<b>2011 Amended</b>	<b>2012 Final Amended</b>	<b>2013 Proposed</b>
Westwood Schools	10,000		
TIFA Ordinance Officer	10,000	10,000	20,000
Water Main	263,000	219,520	249,000
Commercial Rehab	60,000	30,000	20,000
Fire Station Improvements			
Westwood Drug Education			
Right of Way		13,000	20,000
Tree Trimming			
Daly Park			
DPW Improvements			
Sewer Lining			
Fire Rescue Squad			
Gulley Road			
Beech Daly Road			
Fire Truck			
Sidewalk	203,600		
Van Born Commercial Improvement Program			
Contingency	161,000	156,289	
<b>Total Expenses</b>	<b>2011 Amended</b>	<b>2012 Final Amended</b>	<b>2013 Proposed</b>
	\$ 2,291,600	\$ 2,196,289	\$ 2,100,000