

**CITY OF DETROIT
FISCAL 2008-2009 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00014 Community Development		
360130 Community Development	0	715,150
Community Development Appro Total	<u>0</u>	<u>715,150</u>
00015 Real Estate - City		
360131 Real Estate-City	21	3,043,715
Real Estate - City Appro Total	<u>21</u>	<u>3,043,715</u>
00595 Economic Development Corporation		
360134 Economic Development Corporation	0	300,000
Economic Development Corporation Appro Total	<u>0</u>	<u>300,000</u>
00597 Economic Growth Corporation		
360135 Economic Growth Corporation	0	1,000,000
Economic Growth Corporation Appro Total	<u>0</u>	<u>1,000,000</u>
00883 Development - City		
360052 Planning and Development Resource Center	6	840,111
360053 ONCR	2	272,263
360145 Development City	5	930,412
Development - City Appro Total	<u>13</u>	<u>2,042,786</u>
12368 DTC Loan Repayment		
364046 DTC Loan Repayment	0	147,000
DTC Loan Repayment Appro Total	<u>0</u>	<u>147,000</u>
General Fund Group Total	<u><u>34</u></u>	<u><u>7,248,651</u></u>
Special Revenue Fund Group		
04028 Cacaco 108 Loan		
360234 CARACO 108 Loan	0	1,170,858
Cacaco 108 Loan Appro Total	<u>0</u>	<u>1,170,858</u>
05797 Eight Mile Boulevard BG		
360600 Eight Mile Boulevard BG	0	22,700
Eight Mile Boulevard BG Appro Total	<u>0</u>	<u>22,700</u>

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AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
05994 Garfield 108 Loan		
360639 Garfield 108 Loan	0	215,804
Garfield 108 Loan Appro Total	0	215,804
05995 Riverbend 108 Loan		
360640 Riverbend 108 Loan	0	142,202
Riverbend 108 Loan Appro Total	0	142,202
06040 PDD Administration BG		
360010 Administration	19	2,089,872
360012 Grants/MIS	8	727,056
360013 Financial Management	14	1,100,462
360015 Contract Compliance	10	931,896
360016 Distributed Costs	0	4,674,435
360018 Cost Allocated-Other Accts	0	(4,481,578)
PDD Administration BG Appro Total	51	5,042,143
06044 Development BG		
360060 Development	18	2,938,780
360100 Planning	12	1,558,330
Development BG Appro Total	30	4,497,110
06087 Senior Citizens Repair Program BG		
360666 Senior Citizen Repair Program BG	0	3,081,724
Senior Citizens Repair Program BG Appro Total	0	3,081,724
06667 NRR Rehabilitation Program Staff BG		
360041 Neighborhood Development	0	3,850,933
360090 Housing Services	35	3,890,879
NRR Rehabilitation Program Staff BG Appro Total	35	7,741,812
10070 Stuberstone 108 Loan		
360128 Stuberstone 108 Loan	0	42,389
Stuberstone 108 Loan Appro Total	0	42,389
10071 Demolition Float		
361980 Demolition Float	0	1,300,000
Demolition Float Appro Total	0	1,300,000

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AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10372 Ferry Street Inn Section 108		
362722 Ferry Street Inn Section 108	0	264,774
Ferry Street Inn Section 108 Appro Total	0	264,774
10409 Lead Based Paint Home Repair		
362742 Lead Based Paint Home Repair	0	750,000
Lead Based Paint Home Repair Appro Total	0	750,000
10574 New Amsterdam		
362612 New Amsterdam	0	820,925
New Amsterdam Appro Total	0	820,925
11494 Comm Based Org/Eco Dev Tech Assistance		
360036 Neighborhood Development - Admin/Planning	11	1,091,593
360038 Comm Based Org/Eco Dev Tech Assistance	4	508,829
Comm Based Org/Eco Dev Tech Assistance Appro Total	15	1,600,422
11496 Public Facility Rehabilitation		
364040 Public Facility Rehabilitation	0	984,900
Public Facility Rehabilitation Appro Total	0	984,900
11506 New Housing Community Based Organizations		
360072 New Housing Community Based Organizations	0	1,125,000
New Housing Community Based Organizations Appro Total	0	1,125,000
11507 Economic Development		
364042 Economic Development	0	1,090,000
Economic Development Appro Total	0	1,090,000
11747 Mexicantown WC - Section 108 Repayment		
364023 Mexicantown WC - Section 108 Repayment	0	470,000
Mexicantown WC - Section 108 Repayment Appro Total	0	470,000
11770 Book Cadillac Sec 108 Repayment		
364026 Book Cadillac Sec 108 Repayment	0	403,659
Book Cadillac Sec 108 Repayment Appro Total	0	403,659
11771 Vernor Lawndale Sec 108 Repayment		
364027 Vernor Lawndale Sec 108 Repayment	0	94,500
Vernor Lawndale Sec 108 Repayment Appro Total	0	94,500

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AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11774 Garfield Sec 108		
364028 Garfield Sec 108 Repayment	0	457,353
Garfield Sec 108 Appro Total	0	457,353
11815 Emergency Shelter Staff - PDD		
366140 Emergency Shelter Staff - PDD	0	83,681
366145 Emergency Shelter Year II - PDD	0	1,590,136
Emergency Shelter Staff - PDD Appro Total	0	1,673,817
12168 Homeless Public Services		
364050 Homeless Public Service	0	1,350,000
Homeless Public Services Appro Total	0	1,350,000
12728 Home Repair		
364051 Home Repair	0	4,275,000
Home Repair Appro Total	0	4,275,000
Special Revenue Fund Group Total	131	38,617,092
Capital Projects Fund Group		
06106 Home Program 94 Administration		
360080 Home Administration	12	1,020,911
Home Program 94 Administration Appro Total	12	1,020,911
10821 HOME 02-03		
363001 HOME CHDO Project Financing	0	4,008,733
363002 HOME Homeownership 02-03	0	1,871,982
363003 HOME Investor Rehabilitation	0	2,526,917
363004 HOME Operating Support 02-03	0	400,000
363005 HOME Rental Assistance 02-03	0	400,000
HOME 02-03 Appro Total	0	9,207,632
11509 American Dream Home Down Payment Program		
360121 American Dream Home Down Payment Program	0	54,940
American Dream Home Down Payment Program Appro Total	0	54,940
Capital Projects Fund Group Total	12	10,283,483
AGENCY APPROPRIATION TOTAL	177	56,149,226

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AGENCY REVENUES		
General Fund Group		
00014 Community Development		
360130 Community Development		9,282,600
Community Development Appro Total		<u>9,282,600</u>
General Fund Group Total		<u><u>9,282,600</u></u>
Special Revenue Fund Group		
04028 Cacaco 108 Loan		
360234 CARACO 108 Loan		1,170,858
Cacaco 108 Loan Appro Total		<u>1,170,858</u>
05994 Garfield 108 Loan		
360639 Garfield 108 Loan		215,804
Garfield 108 Loan Appro Total		<u>215,804</u>
05995 Riverbend 108 Loan		
360640 Riverbend 108 Loan		142,202
Riverbend 108 Loan Appro Total		<u>142,202</u>
06040 PDD Administration BG		
361373 BG - Program Income		2,016,000
PDD Administration BG Appro Total		<u>2,016,000</u>
06102 Letter of Credit BG		
361375 Letter of Credit BG6		30,844,811
Letter of Credit BG Appro Total		<u>30,844,811</u>
10070 Stuberstone 108 Loan		
360128 Stuberstone 108 Loan		42,389
Stuberstone 108 Loan Appro Total		<u>42,389</u>
10372 Ferry Street Inn Section 108		
362722 Ferry Street Inn Section 108		264,774
Ferry Street Inn Section 108 Appro Total		<u>264,774</u>
10574 New Amsterdam		
362612 New Amsterdam		820,925
New Amsterdam Appro Total		<u>820,925</u>

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AGENCY REVENUES		
Special Revenue Fund Group		
11747 Mexicantown WC - Section 108 Repayment		
364023 Mexicantown WC - Section 108 Repayment		470,000
Mexicantown WC - Section 108 Repayment Appro Total		<u>470,000</u>
11770 Book Cadillac Sec 108 Repayment		
364026 Book Cadillac Sec 108 Repayment		403,659
Book Cadillac Sec 108 Repayment Appro Total		<u>403,659</u>
11771 Vernor Lawndale Sec 108 Repayment		
364027 Vernor Lawndale Sec 108 Repayment		94,500
Vernor Lawndale Sec 108 Repayment Appro Total		<u>94,500</u>
11774 Garfield Sec 108		
364028 Garfield Sec 108 Repayment		457,353
Garfield Sec 108 Appro Total		<u>457,353</u>
11815 Emergency Shelter Staff - PDD		
366145 Emergency Shelter Year II - PDD		1,673,817
Emergency Shelter Staff - PDD Appro Total		<u>1,673,817</u>
Special Revenue Fund Group Total		<u><u>38,617,092</u></u>
Capital Projects Fund Group		
05537 Investor Owned Rehabilitation - Home 2		
360976 Home Revolving Fund		390,149
Investor Owned Rehabilitation - Home 2 Appro Total		<u>390,149</u>
06106 Home Program 94 Administration		
360080 Home Administration		1,026,501
Home Program 94 Administration Appro Total		<u>1,026,501</u>
10821 HOME 02-03		
363001 HOME CHDO Project Financing		8,811,893
HOME 02-03 Appro Total		<u>8,811,893</u>

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AGENCY REVENUES		
Capital Projects Fund Group		
11509 American Dream Home Down Payment Program		
360121 American Dream Home Down Payment Program		54,940
American Dream Home Down Payment Program Appro Total		54,940
Capital Projects Fund Group Total		10,283,483
AGENCY REVENUE TOTAL		58,183,175