

**CITY OF DETROIT  
FISCAL 2010-2011 BUDGET**

A36000 Planning & Development Department

| Appropriation<br>Organization                       | Full-Time<br>Equivalent | Amount    |
|---|-------------------------|-----------|
| <b>AGENCY APPROPRIATIONS</b>                        |                         |           |
| General Fund Group                                  |                         |           |
| 00014 Community Development                         |                         |           |
| 360130 Community Development                        | 0                       | 538,000   |
| <b>Community Development Appro Total</b>            | 0                       | 538,000   |
| 00595 Economic Development Corporation              |                         |           |
| 360134 Economic Development Corporation             | 0                       | 300,000   |
| <b>Economic Development Corporation Appro Total</b> | 0                       | 300,000   |
| 00597 Economic Growth Corporation                   |                         |           |
| 360135 Economic Growth Corporation                  | 0                       | 1,000,000 |
| <b>Economic Growth Corporation Appro Total</b>      | 0                       | 1,000,000 |
| 12368 DTC Loan Repayment                            |                         |           |
| 364046 DTC Loan Repayment                           | 0                       | 147,000   |
| <b>DTC Loan Repayment Appro Total</b>               | 0                       | 147,000   |
| 13166 Business Outreach                             |                         |           |
| 365020 DBB Certifications                           | 1                       | 66,210    |
| <b>Business Outreach Appro Total</b>                | 1                       | 66,210    |
| 13168 Real Estate and GIS Services                  |                         |           |
| 365080 Real Estate - City                           | 10                      | 1,599,608 |
| 365090 GIS Services                                 | 3                       | 202,605   |
| <b>Real Estate and GIS Services Appro Total</b>     | 13                      | 1,802,213 |
| <b>General Fund Group Total</b>                     | 14                      | 3,853,423 |
| Special Revenue Fund Group                          |                         |           |
| 05797 Eight Mile Boulevard BG                       |                         |           |
| 360600 Eight Mile Boulevard BG                      | 0                       | 22,700    |
| <b>Eight Mile Boulevard BG Appro Total</b>          | 0                       | 22,700    |
| 05994 Garfield 108 Loan                             |                         |           |
| 360639 Garfield 108 Loan                            | 0                       | 157,592   |
| <b>Garfield 108 Loan Appro Total</b>                | 0                       | 157,592   |

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| <b>AGENCY APPROPRIATIONS</b>                         |                         |             |
| Special Revenue Fund Group                           |                         |             |
| 06040 PDD Administration BG                          |                         |             |
| 360010 Administration                                | 19                      | 2,268,439   |
| 360012 Grants/MIS                                    | 9                       | 816,347     |
| 360013 Financial Management                          | 14                      | 1,120,987   |
| 360015 Contract Compliance                           | 10                      | 1,084,934   |
| 360016 Distributed Costs                             | 0                       | 3,603,632   |
| 360018 Cost Allocated-Other Accts                    | 0                       | (4,400,578) |
| <b>PDD Administration BG Appro Total</b>             | 52                      | 4,493,761   |
| 06087 Senior Citizens Repair Program BG              |                         |             |
| 360666 Senior Citizen Repair Program BG              | 0                       | 3,000,000   |
| <b>Senior Citizens Repair Program BG Appro Total</b> | 0                       | 3,000,000   |
| 10070 Stuberstone 108 Loan                           |                         |             |
| 360128 Stuberstone 108 Loan                          | 0                       | 38,589      |
| <b>Stuberstone 108 Loan Appro Total</b>              | 0                       | 38,589      |
| 10071 Demolition Float                               |                         |             |
| 361980 Demolition Float                              | 0                       | 820,474     |
| <b>Demolition Float Appro Total</b>                  | 0                       | 820,474     |
| 10372 Ferry Street Inn Section 108                   |                         |             |
| 362722 Ferry Street Inn Section 108                  | 0                       | 209,337     |
| <b>Ferry Street Inn Section 108 Appro Total</b>      | 0                       | 209,337     |
| 10409 Lead Based Paint Home Repair                   |                         |             |
| 362742 Lead Based Paint Home Repair                  | 0                       | 750,000     |
| <b>Lead Based Paint Home Repair Appro Total</b>      | 0                       | 750,000     |
| 10574 New Amsterdam                                  |                         |             |
| 362612 New Amsterdam                                 | 0                       | 828,671     |
| <b>New Amsterdam Appro Total</b>                     | 0                       | 828,671     |
| 11302 ONCR Project                                   |                         |             |
| 363138 ONCR Project                                  | 0                       | 75,000      |
| <b>ONCR Project Appro Total</b>                      | 0                       | 75,000      |
| 11496 Public Facility Rehabilitation                 |                         |             |
| 364040 Public Facility Rehabilitation                | 0                       | 550,000     |
| <b>Public Facility Rehabilitation Appro Total</b>    | 0                       | 550,000     |

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| <b>AGENCY APPROPRIATIONS</b>                              |                         |           |
| Special Revenue Fund Group                                |                         |           |
| 11499 Educational Services                                |                         |           |
| 365400 Educational Services                               | 0                       | 1,450,000 |
| <b>Educational Services Appro Total</b>                   | 0                       | 1,450,000 |
| 11501 Health Services                                     |                         |           |
| 365430 Health Services                                    | 0                       | 350,000   |
| <b>Health Services Appro Total</b>                        | 0                       | 350,000   |
| 11502 Public Safety Services                              |                         |           |
| 365440 Public Safety Services                             | 0                       | 225,000   |
| <b>Public Safety Services Appro Total</b>                 | 0                       | 225,000   |
| 11503 Recreation Services                                 |                         |           |
| 365420 Recreation Services                                | 0                       | 600,000   |
| <b>Recreation Services Appro Total</b>                    | 0                       | 600,000   |
| 11507 Economic Development                                |                         |           |
| 364042 Economic Development                               | 0                       | 1,000,000 |
| <b>Economic Development Appro Total</b>                   | 0                       | 1,000,000 |
| 11517 Minor Home Repair                                   |                         |           |
| 364039 Minor Home Repair                                  | 0                       | 4,000,000 |
| <b>Minor Home Repair Appro Total</b>                      | 0                       | 4,000,000 |
| 11747 Mexicantown WC - Section 108 Repayment              |                         |           |
| 364023 Mexicantown WC - Section 108 Repayment             | 0                       | 404,684   |
| <b>Mexicantown WC - Section 108 Repayment Appro Total</b> | 0                       | 404,684   |
| 11770 Book Cadillac Sec 108 Repayment                     |                         |           |
| 364026 Book Cadillac Sec 108 Repayment                    | 0                       | 921,323   |
| <b>Book Cadillac Sec 108 Repayment Appro Total</b>        | 0                       | 921,323   |
| 11771 Vernor Lawndale Sec 108 Repayment                   |                         |           |
| 364027 Vernor Lawndale Sec 108 Repayment                  | 0                       | 97,489    |
| <b>Vernor Lawndale Sec 108 Repayment Appro Total</b>      | 0                       | 97,489    |
| 11774 Garfield Sec 108                                    |                         |           |
| 364028 Garfield Sec 108 Repayment                         | 0                       | 440,385   |
| <b>Garfield Sec 108 Appro Total</b>                       | 0                       | 440,385   |

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| <b>AGENCY APPROPRIATIONS</b>                                |                         |            |
| Special Revenue Fund Group                                  |                         |            |
| 11815 Emergency Shelter Staff - PDD                         |                         |            |
| 366145 Emergency Shelter Year II - PDD                      | 0                       | 1,624,890  |
| <b>Emergency Shelter Staff - PDD Appro Total</b>            | 0                       | 1,624,890  |
| 12168 Homeless Public Services                              |                         |            |
| 364050 Homeless Public Service                              | 0                       | 2,600,000  |
| <b>Homeless Public Services Appro Total</b>                 | 0                       | 2,600,000  |
| 12173 Fort Shelby Section 108 Repayment                     |                         |            |
| 364035 Fort Shelby Section 108 Repayment                    | 0                       | 915,015    |
| <b>Fort Shelby Section 108 Repayment Appro Total</b>        | 0                       | 915,015    |
| 12638 Woodward Garden Section 108 Repymt                    |                         |            |
| 364037 Woodward Garden Section 108 Repymt                   | 0                       | 630,720    |
| <b>Woodward Garden Section 108 Repymt Appro Total</b>       | 0                       | 630,720    |
| 13167 Administration  |                         |            |
| 365070 Development BG                                       | 25                      | 3,481,709  |
| <b>Administration Appro Total</b>                           | 25                      | 3,481,709  |
| 13169 Planning  |                         |            |
| 365100 Planning   | 13                      | 1,804,304  |
| <b>Planning Appro Total</b>                                 | 13                      | 1,804,304  |
| 13170 Neighborhood Outreach and Administration              |                         |            |
| 365110 Housing Services                                     | 37                      | 3,933,137  |
| 365120 Neighborhood Development - Admin/Planning            | 14                      | 1,374,594  |
| 365140 Comm Based Org/Eco Dev Tech Assistance               | 4                       | 385,193    |
| <b>Neighborhood Outreach and Administration Appro Total</b> | 55                      | 5,692,924  |
| 13191 Senior Citizens Services                              |                         |            |
| 365410 Senior Citizen Services                              | 0                       | 600,000    |
| <b>Senior Citizens Services Appro Total</b>                 | 0                       | 600,000    |
| <b>Special Revenue Fund Group Total</b>                     | 145                     | 37,784,567 |
| Capital Projects Fund Group                                 |                         |            |
| 10821 HOME 02-03  |                         |            |
| 363001 HOME CHDO Project Financing                          | 0                       | 2,442,717  |

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| <b>AGENCY APPROPRIATIONS</b>             |                         |                   |
| Capital Projects Fund Group              |                         |                   |
| 10821 HOME 02-03                         |                         |                   |
| 363002 HOME Homeownership 02-03          | 0                       | 3,000,000         |
| 363004 HOME Operating Support 02-03      | 0                       | 200,000           |
| <b>HOME 02-03 Appro Total</b>            | <u>0</u>                | <u>5,642,717</u>  |
| 10822 HOME EZ 02-03                      |                         |                   |
| 363008 HOME Investor Loan 02-03          | 0                       | 4,156,902         |
| <b>HOME EZ 02-03 Appro Total</b>         | <u>0</u>                | <u>4,156,902</u>  |
| 13171 HOME Administration                |                         |                   |
| 365160 HOME Administration               | 10                      | 1,088,847         |
| <b>HOME Administration Appro Total</b>   | <u>10</u>               | <u>1,088,847</u>  |
| <b>Capital Projects Fund Group Total</b> | <u>10</u>               | <u>10,888,466</u> |
| <b>AGENCY APPROPRIATION TOTAL</b>        | <u>169</u>              | <u>52,526,456</u> |

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| <b>AGENCY REVENUES</b>                                  |                         |            |
| General Fund Group                                      |                         |            |
| 00014 Community Development                             |                         |            |
| 360130 Community Development                            |                         | 3,051,600  |
| <b>Community Development Appro Total</b>                |                         | 3,051,600  |
| 13166 Business Outreach                                 |                         |            |
| 365010 Welcome Center/Business Administration           |                         | 40,000     |
| 365030 Office of Neighborhood & Commercial Revitalizati |                         | 5,000      |
| <b>Business Outreach Appro Total</b>                    |                         | 45,000     |
| <b>General Fund Group Total</b>                         |                         | 3,096,600  |
| Special Revenue Fund Group                              |                         |            |
| 06040 PDD Administration BG                             |                         |            |
| 361373 BG - Program Income                              |                         | 300,000    |
| <b>PDD Administration BG Appro Total</b>                |                         | 300,000    |
| 06102 Letter of Credit BG                               |                         |            |
| 361375 Letter of Credit BG6                             |                         | 35,106,030 |
| <b>Letter of Credit BG Appro Total</b>                  |                         | 35,106,030 |
| 11771 Vernor Lawndale Sec 108 Repayment                 |                         |            |
| 364027 Vernor Lawndale Sec 108 Repayment                |                         | 97,489     |
| <b>Vernor Lawndale Sec 108 Repayment Appro Total</b>    |                         | 97,489     |
| 11774 Garfield Sec 108                                  |                         |            |
| 364028 Garfield Sec 108 Repayment                       |                         | 325,438    |
| <b>Garfield Sec 108 Appro Total</b>                     |                         | 325,438    |
| 11815 Emergency Shelter Staff - PDD                     |                         |            |
| 366145 Emergency Shelter Year II - PDD                  |                         | 1,624,890  |
| <b>Emergency Shelter Staff - PDD Appro Total</b>        |                         | 1,624,890  |
| 12638 Woodward Garden Section 108 Repymt                |                         |            |
| 364037 Woodward Garden Section 108 Repymt               |                         | 330,720    |
| <b>Woodward Garden Section 108 Repymt Appro Total</b>   |                         | 330,720    |
| <b>Special Revenue Fund Group Total</b>                 |                         | 37,784,567 |

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| <b>AGENCY REVENUES</b>                   |                         |            |
| Capital Projects Fund Group              |                         |            |
| 10821 HOME 02-03                         |                         |            |
| 363001 HOME CHDO Project Financing       |                         | 9,799,619  |
| <b>HOME 02-03 Appro Total</b>            |                         | 9,799,619  |
| 13171 HOME Administration                |                         |            |
| 365160 HOME Administration               |                         | 1,088,847  |
| <b>HOME Administration Appro Total</b>   |                         | 1,088,847  |
| <b>Capital Projects Fund Group Total</b> |                         | 10,888,466 |
| <b>AGENCY REVENUE TOTAL</b>              |                         | 51,769,633 |