

**CITY OF DETROIT
FISCAL 2012-2013 BUDGET**

A36000 Planning & Development Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00014 Community Development		
360130 Community Development	0	219,357
Community Development Appro Total	0	219,357
00595 Economic Development Corporation		
360134 Economic Development Corporation	0	255,000
Economic Development Corporation Appro Total	0	255,000
00597 Economic Growth Corporation		
360135 Economic Growth Corporation	0	850,000
Economic Growth Corporation Appro Total	0	850,000
12368 DTC Loan Repayment		
364046 DTC Loan Repayment	0	147,000
DTC Loan Repayment Appro Total	0	147,000
13168 Real Estate and GIS Services		
365080 Real Estate - City	5	580,243
Real Estate and GIS Services Appro Total	5	580,243
General Fund Group Total	5	2,051,600
Special Revenue Fund Group		
04178 World Medical Relief		
360263 World Medical Relief	0	60,000
World Medical Relief Appro Total	0	60,000
04192 Project Seed NOF		
360270 Project Seed NOF	0	60,000
Project Seed NOF Appro Total	0	60,000
04683 Alzheimer Association Detroit Area NOF		
360375 Alzheimers Association Detroit Area NOF	0	60,000
Alzheimer Association Detroit Area NOF Appro Total	0	60,000
04735 Adult Well-Being Services NOF		
360407 Adult Well Being Services NOF	0	60,000
Adult Well-Being Services NOF Appro Total	0	60,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
05122 Detroit/Windsor Dance Academy NOF		
360437 Detroit Windsor Dance Academy NOF	0	60,000
Detroit/Windsor Dance Academy NOF Appro Total	0	60,000
05149 St Patrick Senior Center		
360454 St Patrick Senior Center	0	60,000
St Patrick Senior Center Appro Total	0	60,000
05178 Wellspring NOF		
360469 Wellspring NOF	0	60,000
Wellspring NOF Appro Total	0	60,000
05250 Jewish Vocational Services NOF		
360483 Jewish Vocational Services NOF	0	88,000
Jewish Vocational Services NOF Appro Total	0	88,000
05428 People's Community Services Metro Detroit NOF		
360522 Peoples Community Services Metro Detroit NOF	0	60,000
People's Community Services Metro Detroit NOF Appro Total	0	60,000
05478 Effective Alternate Community Housing BG		
360538 Effective Alternative Community Housing 2 BG	0	88,000
Effective Alternate Community Housing BG Appro Total	0	88,000
05661 Elmhurst Home Incorporated NOF		
360573 Elmhurst Home Inc NOF	0	60,000
Elmhurst Home Incorporated NOF Appro Total	0	60,000
05662 LA SED NOF		
360574 Lased Facility Rehabilitation NOF	0	60,000
LA SED NOF Appro Total	0	60,000
05797 Eight Mile Boulevard BG		
360600 Eight Mile Boulevard BG	0	22,700
Eight Mile Boulevard BG Appro Total	0	22,700
05897 Mosaic Youth Theatre		
360619 Mosaic Youth Theatre	0	60,000
Mosaic Youth Theatre Appro Total	0	60,000

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AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
05983 Dominican Literacy Youth Center		
360634 Dominican Literacy Center	0	60,000
Dominican Literacy Youth Center Appro Total	0	60,000
05990 National Council on Alcoholism		
360638 National Council on Alcoholism	0	60,000
National Council on Alcoholism Appro Total	0	60,000
06040 PDD Administration BG		
360010 Administration	15	1,839,272
360012 Grants/MIS	8	756,444
360013 Financial Management	9	802,804
360015 Contract Compliance	7	630,622
360016 Distributed Costs	0	2,731,005
360018 Cost Allocated-Other Accts	0	(2,248,221)
PDD Administration BG Appro Total	39	4,511,926
06186 Warren Conner Development Coalition II		
361481 Warren Conner Development Coalition NOF II	0	100,000
Warren Conner Development Coalition II Appro Total	0	100,000
06309 Young Detroit Builders		
360696 Young Detroit Builders	0	100,000
Young Detroit Builders Appro Total	0	100,000
06403 Delray United Action Council Southwest BG		
360705 Delray United Action CN SW BG	0	60,000
Delray United Action Council Southwest BG Appro Total	0	60,000
06487 Moore Community Council NOF		
360725 Moore Community Council NOF	0	60,000
Moore Community Council NOF Appro Total	0	60,000
06505 Legal Aid and Defender Association NOF		
360736 Legal Aid & Defendant Association NOF	0	88,000
Legal Aid and Defender Association NOF Appro Total	0	88,000
06642 Black Family Development Service		
360753 Black Family Development Services	0	88,000
Black Family Development Service Appro Total	0	88,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
06649 Detroit Catholic Pastoral		
360680 Detroit Catholic Pastoral	0	60,000
Detroit Catholic Pastoral Appro Total	0	60,000
06698 Focus Hope NOF		
360767 Focus Hope NOF	0	200,000
Focus Hope NOF Appro Total	0	200,000
06709 International Institute NOF		
360772 International Institute NOF	0	100,000
International Institute NOF Appro Total	0	100,000
06729 Courville Concert Choir Service		
360700 Courville Concert Choir PS	0	60,000
Courville Concert Choir Service Appro Total	0	60,000
07113 U-Snap-Bac BG		
360834 U-Snap-Bac BG	0	60,000
U-Snap-Bac BG Appro Total	0	60,000
07523 Accounting Aid Society NOF		
360901 Accounting Aid Society NOF	0	60,000
Accounting Aid Society NOF Appro Total	0	60,000
10105 Alkebu-Lan Center for Martial Arts		
362540 Alkebu-Lan Center for Martial Arts	0	60,000
Alkebu-Lan Center for Martial Arts Appro Total	0	60,000
10154 Bridging Communities		
362660 Bridging Communities	0	60,000
Bridging Communities Appro Total	0	60,000
10612 Abayomi Community Development Corp		
363051 Abayomi Community Development Corp	0	100,000
Abayomi Community Development Corp Appro Total	0	100,000
10620 Jefferson East Business Association		
363059 Jefferson East Business Association	0	100,000
Jefferson East Business Association Appro Total	0	100,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10621 LL DAYCARE		
363060 LL DAYCARE	0	60,000
LL DAYCARE Appro Total	0	60,000
10629 Volunteers in Prevention Probation and Prisons		
363068 Volunteers in Prevention Probation and Prisons	0	60,000
Volunteers in Prevention Probation and Prisons Appro Total	0	60,000
10663 Wayne County NLS - Service		
363079 Wayne County NLS - Serv	0	88,000
Wayne County NLS - Service Appro Total	0	88,000
10847 Eastern Market Development Corporation		
362750 Eastern Market Development Corporation	0	150,000
Eastern Market Development Corporation Appro Total	0	150,000
10868 Inside Out Literary Arts		
363090 Inside Out Literary Arts	0	60,000
Inside Out Literary Arts Appro Total	0	60,000
11134 Office of Neighborhood Development - PDD		
363125 Office of Neighborhood Development - PDD	1	125,764
Office of Neighborhood Development - PDD Appro Total	1	125,764
11164 City Year		
363220 City Year	0	60,000
City Year Appro Total	0	60,000
11167 Greening of Detroit		
363124 Greening of Detroit	0	60,000
Greening of Detroit Appro Total	0	60,000
11292 Care First Community Health		
364005 Care First Comm Health	0	88,000
Care First Community Health Appro Total	0	88,000
11302 ONCR Project		
363138 ONCR Project	0	40,000
ONCR Project Appro Total	0	40,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11494 Comm Based Org/Eco Dev Tech Assistance		
360037 Neighborhood Development - Public Service	0	44,026
Comm Based Org/Eco Dev Tech Assistance Appro Total	0	44,026
11517 Minor Home Repair		
364039 Minor Home Repair	0	2,000,000
Minor Home Repair Appro Total	0	2,000,000
11547 Clark Park		
366996 Clark Park	0	60,000
Clark Park Appro Total	0	60,000
11554 Mercy Education		
361741 Mercy Education	0	60,000
Mercy Education Appro Total	0	60,000
11784 Alternatives for Girls		
366005 Alternatives for Girls	0	88,000
Alternatives for Girls Appro Total	0	88,000
11785 COTS		
366010 COTS	0	88,000
COTS Appro Total	0	88,000
11786 Covenant House		
366015 Covenant House	0	88,000
Covenant House Appro Total	0	88,000
11787 Detroit Central City		
366020 Detroit Central City	0	88,000
Detroit Central City Appro Total	0	88,000
11792 Fort Street Presbyterian Church		
366045 Fort Street Presbyterian Church	0	60,000
Fort Street Presbyterian Church Appro Total	0	60,000
11797 Project LIFT Women's Resource Center		
366070 Project LIFT Women's Resource Center	0	88,000
Project LIFT Women's Resource Center Appro Total	0	88,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11798 Mariner's Inn		
366075 Mariner's Inn	0	88,000
Mariner's Inn Appro Total	0	88,000
11799 Michigan Legal Services		
366080 Michigan Legal Services	0	88,000
Michigan Legal Services Appro Total	0	88,000
11800 Michigan Veterans Foundation		
366085 Michigan Veterans Foundation	0	88,000
Michigan Veterans Foundation Appro Total	0	88,000
11801 NSO 24 Hr Walk In Center		
366090 NSO 24 Hr Walk In Center	0	88,000
NSO 24 Hr Walk In Center Appro Total	0	88,000
11805 Traveler's Aid Society		
366110 Traveler's Aid Society	0	88,000
Traveler's Aid Society Appro Total	0	88,000
11806 United Community Housing Coalition		
366115 United Community Housing Coalition	0	88,000
United Community Housing Coalition Appro Total	0	88,000
11809 YWCA - Interim House		
366130 YWCA - Interim House	0	88,000
YWCA - Interim House Appro Total	0	88,000
11838 Oasis Detroit		
366310 Oasis Detroit	0	88,000
Oasis Detroit Appro Total	0	88,000
11839 Operation Get Down		
366315 Operation Getdown	0	188,000
Operation Get Down Appro Total	0	188,000
11875 Sphinx Organization, Inc		
367173 Sphinx Organization, Inc.	0	60,000
Sphinx Organization, Inc Appro Total	0	60,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11882 DRMM - Homeless Services		
366880 DRMM - Homeless Services	0	252,000
DRMM - Homeless Services Appro Total	0	252,000
11892 Living Arts		
366895 Living Arts	0	60,000
Living Arts Appro Total	0	60,000
11893 Matrix - Walter and Mary Reuther Senior Services		
366905 Matrix - Walter and Mary Reuther Senior Services	0	60,000
Matrix - Walter and Mary Reuther Senior Services Appro Total	0	60,000
11896 NOAH		
366920 NOAH	0	88,000
NOAH Appro Total	0	88,000
12168 Homeless Public Services		
365516 Forgotten Harvest	0	88,000
Homeless Public Services Appro Total	0	88,000
12181 Community Health Awareness Group		
367127 Community Health Awareness Group	0	60,000
Community Health Awareness Group Appro Total	0	60,000
12182 Detroit Youth Foundation		
367128 Detroit Youth Foundation	0	60,000
Detroit Youth Foundation Appro Total	0	60,000
12194 St. Christine Parish		
367140 St. Christine Parish	0	60,000
St. Christine Parish Appro Total	0	60,000
12420 Joy-Southfield CDC		
367156 Joy-Southfield CDC	0	160,000
Joy-Southfield CDC Appro Total	0	160,000
12421 Kendall CDC		
367157 Kendall CDC	0	60,000
Kendall CDC Appro Total	0	60,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12426 St. John Community Center		
367171 St. John Community Center	0	100,000
St. John Community Center Appro Total	0	100,000
12432 Samaritan Center		
367168 Samaritan Center	0	100,000
Samaritan Center Appro Total	0	100,000
12708 Catholic Social Services		
367175 Catholic Social Services	0	88,000
Catholic Social Services Appro Total	0	88,000
12719 Society of St. Vincent de Paul		
367186 Society of St. Vincent de Paul	0	60,000
Society of St. Vincent de Paul Appro Total	0	60,000
12728 Home Repair		
364051 Home Repair	0	1,500,000
Home Repair Appro Total	0	1,500,000
13167 Administration		
365070 Development BG	18	2,489,725
Administration Appro Total	18	2,489,725
13169 Planning		
365100 Planning	10	1,422,194
Planning Appro Total	10	1,422,194
13170 Neighborhood Outreach and Administration		
365110 Housing Services	28	2,636,993
365120 Neighborhood Development - Admin/Planning	8	723,390
365140 Comm Based Org/Eco Dev Tech Assistance	4	471,344
Neighborhood Outreach and Administration Appro Total	40	3,831,727
13340 Emergency Solutions Grant		
361507 Emergency Solutions Grant - Staff	2	230,973
361508 Emergency Solutions Grant - Projects	0	2,672,746
Emergency Solutions Grant Appro Total	2	2,903,719

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AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13396 Sickle Cell Disease Assoc. of America		
367226 Sickle Cell Disease Assoc. of America	0	60,000
Sickle Cell Disease Assoc. of America Appro Total	0	60,000
13397 Teen Hype Youth Development		
367227 Teen Hype Youth Development	0	60,000
Teen Hype Youth Development Appro Total	0	60,000
13398 The Yuinon Inc.		
367228 The Yuinon Inc.	0	60,000
The Yuinon Inc. Appro Total	0	60,000
13529 Section 108 Loans		
364082 Garfield Sec 108 Loan	0	260,603
364083 Stuberstone Sec 108 Loan	0	35,658
364084 Ferry Street Inn Sce 108 Loan	0	266,426
364085 New Amsterdam Sec 108 Loan	0	842,321
364087 Garfield II Sce 108 Loan	0	487,710
364088 Vernor Lawndale Sec 108 Loan	0	97,489
364089 Book Cadillac Sec 108 Loan	0	921,323
364090 Fort Shelby Sec 108 Loan	0	1,356,420
364091 Woodward Garden Sec 108 Loan	0	886,545
364092 Garfield Geothermal Sec 108 Loan	0	2,327
364093 Garfield Sugar Hill Sec 108 Loan	0	11,500
Section 108 Loans Appro Total	0	5,168,322
13556 Urban Neighborhood Initiatives		
367232 Urban Neighborhood Initiatives	0	100,000
Urban Neighborhood Initiatives Appro Total	0	100,000
13557 Live N Kindness CDC		
367233 Live N Kindness CDC	0	88,000
Live N Kindness CDC Appro Total	0	88,000
13558 Emergency Home Repair		
367234 Emergency Home Repair	0	2,500,000
Emergency Home Repair Appro Total	0	2,500,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
13559 East Michigan Christian Community Devel Assoc.		
367235 East Michigan Christian Comm Dev Assoc	0	60,000
East Michigan Christian Community Devel Assoc. Appro Total	0	60,000
13560 Green Door Initiative		
367236 Green Door Initiative	0	60,000
Green Door Initiative Appro Total	0	60,000
13562 The Youth Connection		
367237 The Youth Connection	0	60,000
The Youth Connection Appro Total	0	60,000
Special Revenue Fund Group Total	110	32,914,103
Capital Projects Fund Group		
10821 HOME 02-03		
363001 HOME CHDO Project Financing	0	1,400,000
363002 HOME Homeownership 02-03	0	500,000
363004 HOME Operating Support 02-03	0	75,557
363005 HOME Rental Assistance 02-03	0	900,000
HOME 02-03 Appro Total	0	2,875,557
10822 HOME EZ 02-03		
363008 HOME Investor Loan 02-03	0	4,167,031
HOME EZ 02-03 Appro Total	0	4,167,031
13171 HOME Administration		
365160 HOME Administration	10	780,758
HOME Administration Appro Total	10	780,758
Capital Projects Fund Group Total	10	7,823,346
AGENCY APPROPRIATION TOTAL	125	42,789,049

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AGENCY REVENUES		
General Fund Group		
00014 Community Development		
360130 Community Development		2,051,600
Community Development Appro Total		2,051,600
General Fund Group Total		2,051,600
Special Revenue Fund Group		
06040 PDD Administration BG		
361373 BG - Program Income		300,000
PDD Administration BG Appro Total		300,000
06102 Letter of Credit BG		
361375 Letter of Credit BG6		28,724,023
Letter of Credit BG Appro Total		28,724,023
13340 Emergency Solutions Grant		
361507 Emergency Solutions Grant - Staff		230,973
361508 Emergency Solutions Grant - Projects		2,672,746
Emergency Solutions Grant Appro Total		2,903,719
13529 Section 108 Loans		
364088 Vernor Lawndale Sec 108 Loan		97,489
364091 Woodward Garden Sec 108 Loan		886,545
364092 Garfield Geothermal Sec 108 Loan		2,327
Section 108 Loans Appro Total		986,361
Special Revenue Fund Group Total		32,914,103
Capital Projects Fund Group		
05537 Investor Owned Rehabilitation - Home 2		
360976 Home Revolving Fund		2,000,000
Investor Owned Rehabilitation - Home 2 Appro Total		2,000,000

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AGENCY REVENUES		
Capital Projects Fund Group		
10821 HOME 02-03		
363001 HOME CHDO Project Financing		5,823,346
HOME 02-03 Appro Total		<u>5,823,346</u>
Capital Projects Fund Group Total		<u>7,823,346</u>
AGENCY REVENUE TOTAL		<u><u>42,789,049</u></u>