

## COMMUNITY DEVELOPMENT BLOCK GRANT – REV. & FIN.

RESOURCES	ACTUAL FY04	ACTUAL FY05	BUDGET FY06	PROJECTED FY06	RECOMMENDED FY07
Personnel Expenses	\$ 188,507	\$ 176,520	\$ 212,202	\$ 208,152	\$ 225,954
Operating Expenses	<u>1,603,870</u>	<u>2,237,649</u>	<u>1,811,218</u>	<u>1,673,919</u>	<u>1,518,935</u>
Operating Budget	\$ 1,792,377	\$ 2,414,169	\$ 2,023,420	\$ 1,882,071	\$ 1,744,889
Capital Outlay	438,180	1,078,596	1,097,232	1,096,517	339,655
Debt Service & Transfers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>420,326</u>
Budget Allocation	\$ 2,230,557	\$ 3,492,765	\$ 3,120,652	\$ 2,978,588	\$ 2,504,870
Authorized Positions	3	3	3	3	3

The department of revenue and finance is the grant administrator for the community development block grant. The department is responsible for the accounting, budgeting and cost allocation function. This function also includes the 15% public service activities as well as city capital projects.

### FY07 Capital Improvement Projects

District III Police Headquarters	\$ 500,000
City-Wide Fencing	150,000
City-Wide Sidewalks, Resurfacing & Traffic Calming	<u>254,911</u>
Total	<u>\$ 904,911</u>

### FY07 Non-Departmental Activities

A Brighter Community Preschool/Childcare	\$ 13,600
Big Brothers and Big Sisters Comprehensive Mentoring Program	15,000
Corporation to Develop Communities-100 Youth Leadership Program	15,000
Corporation to Develop Communities-Career Resource Center	14,000
Centre for Women-Geriatric Assistance Program	15,000
Centre for Women-Girls Program	17,046
Centre for Women-Success Strategies	15,000
COACH Foundation-Project Choice	19,884
Computer Mentors Kids Program	13,105
Drug Abuse Comprehensive Coordination Office Drug Prevention Program	88,702
Dental Program	16,173
Early Childhood School Readiness Program	58,626
ElderNet Program	12,000
Hillsborough Association for Retarded Citizens-Community First Program	13,600
Homebuyer Education Program	60,000
Mayor's Beautification Program	9,375
Mendez Foundation Drug Prevention Program	33,437
Metropolitan Ministries Meal Program	8,684
PAL Youth Program	5,250
Senior Companion Program	19,554
Senior Faith in Action Volunteer Caregivers	10,998
Spring Child Care Program	23,630
St. Peter Claver Day Care Program	10,000
Tampa Heights After School & Summer Program	15,000
Tampa Lighthouse For the Blind-Employment Training	15,000
Tampa Lighthouse For the Blind-Rehabilitation Program	10,000
TBAH-Leadership Through Education Program	10,200
U.S. Africa-Training Program	5,000
United Cerebral Palsy Therapy Program	17,046
Vision Program	<u>13,722</u>
Total	<u>\$ 593,632</u>