

COMMUNITY DEVELOPMENT BLOCK GRANT - REVENUE AND FINANCE

RESOURCES	ACTUAL FY06	ACTUAL FY07	BUDGET FY08	PROJECTED FY08	RECOMMENDED FY09
Personnel Expenses	\$ 198,735	\$ 193,661	\$ 248,673	\$ 228,601	\$ 251,977
Operating Expenses	<u>1,803,673</u>	<u>919,087</u>	<u>982,083</u>	<u>888,680</u>	<u>923,173</u>
Operating Budget	\$ 2,002,408	\$ 1,112,748	\$ 1,230,756	\$ 1,117,281	\$ 1,175,150
Capital Outlay	950,454	561,093	398,727	320,000	896,889
Transfers	<u>0</u>	<u>420,326</u>	<u>419,344</u>	<u>419,344</u>	<u>427,684</u>
Budget Allocation	\$ 2,952,862	\$ 2,094,167	\$ 2,048,827	\$ 1,856,625	\$ 2,499,723
Authorized Positions	3	3	2	2	2

Vision and Mission: Community development block grant funds are budgeted in several city departments that administer programs and provide services under the grant. The department of revenue and finance will use \$1,037,334 for grant administration, accounting, cost allocation, and Section 108 repayment. The neighborhood services department will continue a fair housing public information program for \$10,000.

FY09 Capital Improvement Projects

Fencing/Backstops/Gates/Vehicle Control Replacement	\$120,819
North Seminole Ballfield Renovations	476,070
City-Wide Sidewalk, Resurfacing and Traffic Calming	<u>300,252</u>
Total	<u>\$896,889</u>

FY09 Non-Departmental Activities

A Brighter Community Childcare Program	\$ 13,600
Alpha House Transitional Housing Program	12,950
Big Brothers Big Sisters Mentoring Program	17,500
Corporation To Develop Communities Career Resource Center Program	29,130
Centre For Women Geriatric Assistance Program	9,000
Computer Mentors Training Program	23,270
Crisis Center Eldernet Program	12,000
Drug Abuse Comprehensive Coordination Office Drug Prevention Program	75,000
Early Childhood School Readiness Program	58,630
Gulf Coast Sustained Housing Program	25,000
Hillsborough Association For Retarded Citizens Community First Program	15,000
Homeless Coalition Outreach Program	24,500
Mayor's Beautification Steps Program	25,370
Mendez Drug Prevention Program	33,440
Metropolitan Ministries Outreach Program	24,500
Police Athletic League Youth Program	10,500
Seniors In Service Companion Program	19,560
St. John Presbyterian Family Literacy Program	14,000
Tampa Heights After School And Summer Program	21,000
Tampa Lighthouse Employment Training Program	10,000
Tampa Lighthouse Rehabilitation Program	10,000
Tampa YMCA Workforce Empowerment	24,500
Tampa Bay Academy Of Hope Leadership Through Education Program	30,000
United Cerebral Palsy Therapy Program	<u>17,050</u>
Total	\$ <u>555,500</u>