

COMMUNITY DEVELOPMENT BLOCK GRANT

RESOURCES	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	PROJECTED FY02	RECOMMENDED FY03
Personnel Expenses	\$ 1,151,685	\$ 999,906	\$ 1,282,337	\$ 1,073,804	\$ 1,298,885
Operating Expenses	4,478,454	4,288,453	5,555,496	5,004,533	4,529,341
Operating Budget	\$ 5,630,139	\$ 5,288,359	\$ 6,837,833	\$ 6,078,337	\$ 5,828,226
Capital Outlay	216,441	366,279	733,200	490,149	515,000
Budget Allocation	\$ 5,846,580	\$ 5,654,638	\$ 7,571,033	\$ 6,568,486	\$ 6,343,226
Authorized Positions	31	33	34	33	33

Community Development Block Grant funds are budgeted in several City departments that administer programs and provide services under the grant. The Department of Business and Community Services has been allocated \$4,350,170 for housing redevelopment activities such as rehabilitation loans, relocation assistance and program delivery services. The Department of Revenue and Finance will use \$527,495 for grant administration, accounting and cost allocation. The Department of Community Affairs will continue a Fair Housing Public Information program for \$10,000.

FY03 Capital Improvement Projects

Jackson Heights Park Improvements	\$ 163,000
Ancillary & Playground Equipment	100,000
Perry Harvey Park Improvements	80,000
Sidewalk Construction	75,000
18th Avenue Park Improvements	31,000
George Bartholomew Playground Improvements	27,500
Morgan Street Park Improvements	23,000
West Pines Park Improvements	20,000
Fair Oaks Park Improvements	8,000
Total	<u>\$ 527,500</u>

Non-Departmental Community Development Block Grant projects provide a range of activities through programs operated by independent organizations under contract to the City.

FY03 Non-Departmental Activities

Early Childhood Learning Centers Day Care	\$ 137,750
Drug Abuse Comprehensive Coordination Office	126,350
Senior Citizens Emergency Repairs	96,230
Senior Citizens Plumbing Repairs	72,693
Mendez Drug Prevention Program	42,750
Tampa United Methodist Centers Day Care	39,425
COACH Foundation Project Choice	38,475
Dental Program	38,000
St. Peter Claver Day Care	33,630
Boys and Girls Clubs Day Care	30,400
The Spring Shelter Program	30,210
Boys and Girls Clubs Drug Prevention Program	29,450
Senior Citizen Roof Repairs	27,198
Computer Mentors Group	24,000
Salesian Boys and Girls Club	23,750
Tampa United Methodist Centers Cuscaden Pre-School	21,850
Central Park Boys and Girls Club	20,900
Big Brothers/Big Sisters Program	20,000
Senior Companion Program	20,000
Hillsborough Association for Retarded Citizens	20,000
Vision Program	15,000
Police Athletic League Program	15,000
Tampa Lighthouse for the Blind	5,000
Total	<u>\$ 928,061</u>