

COMMUNITY DEVELOPMENT BLOCK GRANT

RESOURCES	ACTUAL FY01	ACTUAL FY02	BUDGET FY03	PROJECTED FY03	RECOMMENDED FY04
Personnel Expenses	\$ 999,906	\$ 968,439	\$ 1,298,885	\$ 913,051	\$ 1,402,759
Operating Expenses	<u>4,288,361</u>	<u>4,780,081</u>	<u>4,529,341</u>	<u>3,747,400</u>	<u>4,400,368</u>
Operating Budget	\$ 5,288,267	\$ 5,748,520	\$ 5,828,226	\$ 4,660,451	\$ 5,803,127
Capital Outlay	<u>757,589</u>	<u>758,264</u>	<u>515,000</u>	<u>515,000</u>	<u>851,265</u>
Budget Allocation	\$ 6,045,856	\$ 6,506,784	\$ 6,343,226	\$ 5,175,451	\$ 6,654,392
Authorized Positions	33	34	33	33	33

Community Development Block Grant funds are budgeted in several City departments that administer programs and provide services under the grant. The Business and Housing Development Department has been allocated \$4,186,211 for housing redevelopment activities such as rehabilitation loans, relocation assistance and program delivery services. The Department of Revenue and Finance will use \$545,017 for grant administration, accounting and cost allocation. The Neighborhood Services Department will continue a Fair Housing Public Information program for \$10,000.

FY04 Capital Improvement Projects

Sidewalks, Street Resurfacing and Traffic Calming	\$300,000
Wellswood Park Improvements	275,000
Giddens Park Improvements	180,700
Ancillary and Playground Equipment	130,000
Fencing	<u>100,000</u>
Total	<u>\$985,700</u>

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

FY04 Non-Departmental Activities

Early Childhood Learning Centers	\$ 130,862
Drug Abuse Comprehensive Coordination Office	120,032
Senior Citizens Emergency Repairs	93,630
Senior Citizens Plumbing Repairs	75,293
Mendez Drug Prevention Program	40,612
Tampa United Methodist Day Care	37,454
COACH Foundation Project Choice	36,551
Dental Program	36,100
St. Peter Claver Day Care	31,949
Sago Palm Academy	30,000
Boys and Girls Clubs Day Care	28,880
The Spring Shelter Program	28,700
Boys and Girls Clubs Drug Prevention Program	27,978
Senior Citizen Roof Repairs	27,198
Senior Companion Program	23,750
Computer Mentors Group	22,800
Garcia Center Boys and Girls Club	22,563
Tampa United Methodist Centers Cuscaden Pre-School	20,757
Hillsborough Association for Retarded Citizens	20,000
Nick Capitano Boys and Girls Club	19,855
Big Brothers/Big Sisters Program	17,500
Vision Program	15,000
Police Athletic League Program	15,000
Tampa Lighthouse for the Blind	5,000
Total	<u>\$ 927,464</u>