

COMMUNITY DEVELOPMENT BLOCK GRANT - R&F

RESOURCES	ACTUAL FY02	ACTUAL FY03	BUDGET FY04	PROJECTED FY04	RECOMMENDED FY05
Personnel Expenses	\$ 167,394	\$ 172,230	\$ 197,884	\$ 197,884	\$ 202,116
Operating Expenses	<u>1,231,931</u>	<u>1,303,564</u>	<u>1,823,332</u>	<u>1,823,332</u>	<u>1,462,058</u>
Operating Budget	\$ 1,399,325	\$ 1,475,794	\$ 2,021,216	\$ 2,021,216	\$ 1,664,174
Capital Outlay	<u>490,197</u>	<u>475,224</u>	<u>725,265</u>	<u>725,265</u>	<u>1,818,619</u>
Budget Allocation	\$ 1,889,522	\$ 1,951,018	\$ 2,746,481	\$ 2,746,481	\$ 3,482,793
Authorized Positions	3	3	3	3	3

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 \$551,524 for grant administration, accounting and cost allocation. The neighborhood services department will continue a Fair Housing Public Information program for \$10,000.

FY05 Capital Improvement Projects

District III Police Headquarters	\$ 500,000	East Tampa Tree Planting	25,000
Freedom Playground Improvements	150,000	Sidewalks, Street Resurfacing and Traffic Calming	462,500
Ancillary, Playground Equipment and Fall Surfaces	100,000	East Ybor Historical Park Improvements	207,725
West Tampa Little League Lighting Replacement	257,619	East Tampa Flood and Drainage Improvements	<u>112,500</u>
Fencing	75,000	Total	<u>\$1,990,344</u>
Woodland Terrace Park Improvements	100,000		

FY05 Non-Departmental Activities

A Brighter Community Preschool/Childcare	\$ 20,000
Big Brothers and Big Sisters Comprehensive Mentoring Program	16,905
Boys and Girls Club Day Care Program	23,104
Boys and Girls Club Tampa Heights (Garcia Program)	15,794
Boys and Girls Clubs Drug Prevention Program	19,585
Boys and Girls Club Central-Tampa Park (Nick Capitano)	13,899
Computer Mentors Group	22,025
Corporation to Develop Communities	
Career Resource Center	20,000
Centre for Women Substance Abuse Program	20,000
Centre for Women-Girls Program	20,000
COACH Foundation-Project Choice	29,241
Drug Abuse Comprehensive Coordination Office	
Drug Prevention Program	115,951
Dental Program	28,880
Early Childhood School Readiness Program	104,690
Hillsborough Association for Retarded Citizens	16,000
Mayor's Beautification Program	13,393
Mendez Foundation Drug Prevention Program	39,231
Senior Citizen's Emergency Repairs	93,630
Senior Citizen's Plumbing Repairs	75,293
Senior Citizen's Roof Repairs	28,143
Senior Companion Program	22,943
Senior Faith in Action Volunteer Caregivers	11,613
St. Peter Claver Day Care	25,559
Tampa Bay Academy of Hope-Leadership Through Education	15,000
Tampa Lighthouse for the Blind	4,830
Tampa Metropolitan Area YMCA-Tampa Heights Teen Success Center	6,433
Tampa United Methodist Centers-Early Intervention Child Care	46,569
The Spring of Tampa Bay-Spring Child Care Program	27,724
United Cerebral Palsy/Advance Ability Solutions	20,000
Vision Program	14,490
Total	<u>\$ 930,925</u>