

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

RESOURCES	ACTUAL FY03	ACTUAL FY04	BUDGET FY05	PROJECTED FY05	RECOMMENDED FY06
Personnel Expenses	\$ 172,230	\$ 188,505	\$ 202,116	\$ 196,750	\$ 212,202
Operating Expenses	<u>1,303,564</u>	<u>1,604,140</u>	<u>2,338,141</u>	<u>2,187,190</u>	<u>1,291,134</u>
Operating Budget	\$ 1,475,794	\$ 1,792,645	\$ 2,540,257	\$ 2,383,940	\$ 1,503,336
Capital Outlay	<u>475,224</u>	<u>559,313</u>	<u>1,904,799</u>	<u>1,128,824</u>	<u>1,955,096</u>
Budget Allocation	\$ 1,951,018	\$ 2,351,958	\$ 4,445,056	\$ 3,512,764	\$ 3,458,432
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 \$561,504 for grant administration, accounting and cost allocation. The neighborhood services department will continue a fair housing public information program for \$10,000.

### FY06 Capital Improvement Projects

District III Police Headquarters	\$ 300,000	Robles Park Roof Replacement		50,000
Beautification	100,000	Wood Flooring and Painting Improvements		50,000
City-Wide Ancillary and Play Equipment	100,000	Woodland Terrace Park		584,060
City-Wide Fencing	50,000	City-Wide Sidewalks, Resurfacing &		
Cyrus Green Pool Improvements	300,000	Traffic Calming		<u>520,365</u>
Greenprinting Initiative	180,000	Total		<u>\$2,234,425</u>

### FY06 Non-Departmental Activities

A Brighter Community Preschool/Childcare	\$ 17,000
Big Brothers and Big Sisters Comprehensive Mentoring Program	16,009
Boys and Girls Club-Belmont Heights Program	10,000
Boys and Girls Club-Central Park/Tampa Park Program	11,814
Boys and Girls Clubs-Tampa Heights Program	11,056
Boys and Girls Club-Day Care	19,638
Boys and Girls Club-Drug Prevention Program	13,710
Corporation to Develop Communities-Career Resource Center	14,000
Centre for Women-Substance Abuse Program	17,000
Centre for Women-Girls Program	18,940
COACH Foundation-Project Choice	24,855
Computer Mentors Kids Program	18,721
Drug Abuse Comprehensive Coordination Office Drug Prevention Program	98,558
Dental Program	20,216
Early Childhood School Readiness Program	73,283
ElderNet Program	12,000
Hillsborough Association for Retarded Citizens-Community First Program	13,600
Housing Counseling Program-ACORN	38,000
Mayor's Beautification Program	9,375
Mendez Foundation Drug Prevention Program	37,152
Metropolitan Ministries Meal Program	8,684
PAL Youth Program	7,500
Project End Violence Early Program	12,000
Senior Companion Program	21,727
Senior Faith in Action Volunteer Caregivers	10,998
Spring Child Care Program	26,255
Tampa Heights After School & Summer Program	15,000
Tampa Lighthouse For the Blind-Rehabilitation Program	10,000
TBAH-Leadership Through Education Program	12,750
United Cerebral Palsy Therapy Program	18,940
Vision Program	<u>13,722</u>
Total	<u>\$ 652,503</u>