

WALKER CONSENT DECREE

Trust Fund Budget

(000s)

DEPARTMENT/PROJECT	To Date Funding	FY 2003-04 Adopted	FY 2003-04 FTEs	Funding Status
OFFICE OF HOUSING COMPLIANCE				
Housing Development Fund	24,852.0	0.0	0.0	Existing
Grant Monitor	714.9	0.0	0.0	Existing
Project Contingency (West)	3,000.0	0.0	0.0	Existing
Seed Money for Non-Profit Group	730.3	0.0	0.0	Existing
Seed Money for Retail Cooperative (West)	100.0	0.0	0.0	Existing
Special Master & Other Miscellaneous Cost	3,910.9	0.0	0.0	Existing
TOTAL	33,308.1	0.0	0.0	
ECONOMIC DEVELOPMENT				
Economic Development Incentives	754.5	0.0	0.0	Existing
TOTAL	754.5	0.0	0.0	
PARK AND RECREATION				
After School and Summer Programs	8,977.1	856.4	23.1	Existing
TOTAL	8,977.1	856.4	23.1	
POLICE				
New Neighborhood Assistance Centers	18,467.3	1,828.0	24.0	Existing
Security Officers	15,201.5	1,829.0	25.0	Existing
Lakewest Neighborhood Assistance Center	6,604.4	675.0	7.0	Existing
Lakewest Neighborhood Assistance Center	2,271.7	119.0	2.0	Existing
Spring and Maple Avenue Neighborhood Assistance	7,170.1	555.0	7.0	Existing
TOTAL	49,715.0	5,006.0	65.0	
STREET AND SANITATION SERVICES				
Newly Dedicated Street Maintenance	149.6	0.0	0.0	Existing
TOTAL	149.6	0.0	0.0	
CODE COMPLIANCE				
Designated Code Enforcement Officials	1,196.4	123.2	2.0	Existing
Neighborhood Code Enforcement	1,305.2	153.7	3.0	Existing
TOTAL	2,501.6	276.9	5.0	
PUBLIC WORKS AND TRANSPORTATION				
Security Lighting - Operating and Maintenance Cost	501.7	0.0	0.0	Existing
TOTAL	501.7	0.0	0.0	
GRAND TOTAL	95,907.6	6,139.3	93.1	

WALKER CONSENT DECREE

Community Development Grant Budget

(000s)

DEPARTMENT/PROJECT	To Date Funding	FY 2003-04 Adopted	FY 2003-04 FTEs	Funding Status
OFFICE OF HOUSING COMPLIANCE				
Fair Housing Enforcement - Enhanced	4,889.7	510.1	8.0	Existing
Housing Development Fund	10,970.0	0.0	0.0	Existing
Housing Compliance Director/Report Requirement	1,446.4	114.6	2.0	Existing
Fair Housing Enforcement - Continued Funding	1,559.2	0.0	0.0	Existing
Rent Option	817.8	75.0	0.0	Existing
Seed Money for Non-Profit Group	1,410.8	0.0	0.0	Existing
TOTAL	21,093.9	699.7	10.0	
HOUSING				
Apartment Repair Program	425.0	0.0	0.0	Existing
Home Improvement Loans (Family)	2,100.0	0.0	0.0	Existing
Home Improvement Loans (West)	700.0	0.0	0.0	Existing
Minor Home Repair Grants (Family)	1,000.0	0.0	0.0	Existing
Minor Home Repair Grants (West)	800.0	0.0	0.0	Existing
TOTAL	5,025.0	0.0	0.0	
ECONOMIC DEVELOPMENT				
Economic Development Demonstration Funds (Family)	400.0	0.0	0.0	Existing
Economic Development Demonstration Funds (West)	100.0	0.0	0.0	Existing
TOTAL	500.0	0.0	0.0	
PARK AND RECREATION				
Playslabs and Totlots - Construction (Family)	320.0	0.0	0.0	Existing
Playslabs and Totlots - Construction (West)	264.0	0.0	0.0	Existing
TOTAL	584.0	0.0	0.0	
STREET AND SANITATION SERVICES				
Curbs, Gutters and Sidewalk Improvements (West)	567.1	0.0	0.0	Existing
Security Lighting (Family)	570.0	0.0	0.0	Existing
Security Lighting (West)	570.0	0.0	0.0	Existing
TOTAL	1,707.1	0.0	0.0	
CODE COMPLIANCE				
Code Enforcement Caseworker (Family)	210.8	0.0	0.0	Existing
Code Enforcement Caseworker (West)	210.8	0.0	0.0	Existing
Neighborhood Code Enforcement	836.1	0.0	0.0	Existing
TOTAL	1,257.7	0.0	0.0	
GRAND TOTAL	30,167.7	699.7	10.0	

WALKER CONSENT DECREE
Capital Improvement Program Budget

(000s)

DEPARTMENT/PROJECT	To Date Funding	FY 2003-04 Adopted	FY 2003-04 FTEs	Funding Status
OFFICE OF HOUSING COMPLIANCE				
Purchase 15-Passenger Vans (Family)	60.0	0.0	0.0	Existing
TOTAL	60.0	0.0	0.0	
PUBLIC WORKS AND TRANSPORTATION				
Fishtrap Lake Drainage Improvements	2,500.0	0.0	0.0	Existing
Newly Dedicated Street Reconstruction	3,243.1	0.0	0.0	Existing
Rochester Area Levee Improvements	8,500.0	0.0	0.0	Existing
Storm Drainage Improvements	676.6	0.0	0.0	Existing
West Dallas Day Care Center	2,000.0	0.0	0.0	Existing
Traffic Control System Improvements	132.4	0.0	0.0	Existing
TOTAL	17,052.1	0.0	0.0	
BUDGET AND MANAGEMENT SERVICES				
Housing Development Fund	3,200.0	0.0	0.0	Existing
TOTAL	3,200.0	0.0	0.0	
STREET AND SANITATION SERVICES				
Curb, Gutter and Sidewalk Improvements	3,969.7	0.0	0.0	Existing
TOTAL	3,969.7	0.0	0.0	
GRAND TOTAL	24,281.8	0.0	0.0	