

WALKER CONSENT DECREE

Trust Fund Budget

(000s)

DEPARTMENT/PROJECT	To Date Funding	FY 2004-05 Adopted	FY 2004-05 FTEs
OFFICE OF HOUSING COMPLIANCE			
Housing Development Fund	24,852.0	0.0	0.0
Grant Monitor	714.9	0.0	0.0
Project Contingency (West)	3,000.0	0.0	0.0
Seed Money for Non-Profit Group	730.3	0.0	0.0
Seed Money for Retail Cooperative (West)	100.0	0.0	0.0
Special Master & Other Miscellaneous Cost	3,910.9	0.0	0.0
TOTAL	33,308.1	0.0	0.0
ECONOMIC DEVELOPMENT			
Economic Development Incentives	754.5	0.0	0.0
TOTAL	754.5	0.0	0.0
PARK AND RECREATION			
After School and Summer Programs	9,833.5	856.4	23.1
TOTAL	9,833.5	856.4	23.1
POLICE			
New Neighborhood Assistance Centers	20,295.3	1,965.0	24.0
Security Officers	17,030.5	1,966.1	25.0
Lakewest Neighborhood Assistance Center	7,279.4	726.0	7.0
Lakewest Neighborhood Assistance Center	2,390.7	128.0	2.0
Spring and Maple Avenue Neighborhood Assistance	7,725.1	597.0	7.0
TOTAL	54,721.0	5,382.1	65.0
STREET AND SANITATION SERVICES			
Newly Dedicated Street Maintenance	149.6	0.0	0.0
TOTAL	149.6	0.0	0.0
CODE COMPLIANCE			
Designated Code Enforcement Officials	1,319.6	123.2	2.0
Neighborhood Code Enforcement	1,458.9	153.7	3.0
TOTAL	2,778.5	276.9	5.0
PUBLIC WORKS AND TRANSPORTATION			
Security Lighting - Operating and Maintenance Cost	501.7	0.0	0.0
TOTAL	501.7	0.0	0.0
GRAND TOTAL	102,046.9	6,515.4	93.1

WALKER CONSENT DECREE

Community Development Grant Budget

(000s)

DEPARTMENT/PROJECT	To Date Funding	FY 2004-05 Adopted	FY 2004-05 FTEs
OFFICE OF HOUSING COMPLIANCE			
Fair Housing Enforcement - Enhanced	5,399.8	510.1	8.0
Housing Development Fund	10,970.0	0.0	0.0
Housing Compliance Director/Report Requirement	1,561.0	0.0	0.0
Fair Housing Enforcement - Continued Funding	1,559.2	0.0	0.0
Rent Option	892.8	0.0	0.0
Seed Money for Non-Profit Group	1,410.8	0.0	0.0
TOTAL	21,793.6	510.1	8.0
HOUSING			
Apartment Repair Program	425.0	0.0	0.0
Home Improvement Loans (Family)	2,100.0	0.0	0.0
Home Improvement Loans (West)	700.0	0.0	0.0
Minor Home Repair Grants (Family)	1,000.0	0.0	0.0
Minor Home Repair Grants (West)	800.0	0.0	0.0
TOTAL	5,025.0	0.0	0.0
ECONOMIC DEVELOPMENT			
Economic Development Demonstration Funds (Family)	400.0	0.0	0.0
Economic Development Demonstration Funds (West)	100.0	0.0	0.0
TOTAL	500.0	0.0	0.0
PARK AND RECREATION			
Playslabs and Totlots - Construction (Family)	320.0	0.0	0.0
Playslabs and Totlots - Construction (West)	264.0	0.0	0.0
TOTAL	584.0	0.0	0.0
STREET AND SANITATION SERVICES			
Curbs, Gutters and Sidewalk Improvements (West)	567.1	0.0	0.0
Security Lighting (Family)	570.0	0.0	0.0
Security Lighting (West)	570.0	0.0	0.0
TOTAL	1,707.1	0.0	0.0
CODE COMPLIANCE			
Code Enforcement Caseworker (Family)	210.8	0.0	0.0
Code Enforcement Caseworker (West)	210.8	0.0	0.0
Neighborhood Code Enforcement	836.1	0.0	0.0
TOTAL	1,257.7	0.0	0.0
GRAND TOTAL	30,867.4	510.1	8.0

WALKER CONSENT DECREE
Capital Improvement Program Budget

(000s)

<u>DEPARTMENT/PROJECT</u>	<u>To Date Funding</u>	<u>FY 2004-05 Adopted</u>	<u>FY 2004-05 FTEs</u>
OFFICE OF HOUSING COMPLIANCE			
Purchase 15-Passenger Vans (Family)	60.0	0.0	0.0
TOTAL	60.0	0.0	0.0
PUBLIC WORKS AND TRANSPORTATION			
Fishtrap Lake Drainage Improvements	2,500.0	0.0	0.0
Newly Dedicated Street Reconstruction	3,243.1	0.0	0.0
Rochester Area Levee Improvements	8,500.0	0.0	0.0
Storm Drainage Improvements	676.6	0.0	0.0
West Dallas Day Care Center	2,000.0	0.0	0.0
Traffic Control System Improvements	132.4	0.0	0.0
TOTAL	17,052.1	0.0	0.0
BUDGET AND MANAGEMENT SERVICES			
Housing Development Fund	3,200.0	0.0	0.0
TOTAL	3,200.0	0.0	0.0
STREET AND SANITATION SERVICES			
Curb, Gutter and Sidewalk Improvements	3,969.7	0.0	0.0
TOTAL	3,969.7	0.0	0.0
GRAND TOTAL	24,281.8	0.0	0.0