

SCHEDULE A

FY 2025-26 HUD CONSOLIDATED PLAN BUDGET

REVISED 10/8/25

	Project Name	Amount
<u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u>		
<u>CDBG - Public Services</u>		
1	PKR Out-of-School Time Program	\$ 738,301
2	Early Childhood and Out-of-School Time Services Program	650,000
3	Violence Interrupters	300,000
	Youth Programs Sub-Total	1,688,301
4	Drivers of Opportunity Program	306,808
	Other Public Services Sub-Total	306,808
	Total CDBG - Public Services	1,995,109
<u>CDBG - Housing Activities</u>		
5	Dallas Homebuyer Assistance Program	400,000
	Homeownership Opportunities Sub-Total	400,000
6	Home Improvement and Preservation Program (HIPP)	4,302,888
7	Residential Development Acquisition Loan Program	2,136,557
	Homeowner Repair Sub-Total	6,439,445
	Total CDBG - Housing Activities	6,839,445
<u>CDBG - Clearance Activity</u>		
8	Neighborhood Clearance and Enhancement Program	300,000
	Total CDBG - Clearance Activities	300,000
<u>CDBG - Public Improvements</u>		
9	Public Facilities and Improvements	3,421,197
	Total CDBG - Public Improvement	3,421,197
<u>CDBG - Fair Housing and Planning & Program Oversight</u>		
10	Fair Housing Division	530,112
11	Citizen Participation CDC Support HUD Oversight	812,480
12	Community Care Management Support	153,200
13	Housing Management Support	691,942
14	HUD Environmental Review	401,204
	Total CDBG - Fair Housing and Planning & Program Oversight	2,588,938
	TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	15,144,689

SCHEDULE A **FY 2025-26 HUD CONSOLIDATED PLAN BUDGET**

REVISED 10/8/25

	Project Name	Amount
<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>		
15	CHDO Development Loan Program	765,000
16	HOME Project Cost	450,000
17	HOME Program Administration	507,000
18	Dallas Homebuyer Assistance Program	400,000
19	Housing Development Loan Program	3,460,901
	Homeownership Opportunities Sub-Total	5,582,901
TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM		5,582,901
<u>EMERGENCY SOLUTIONS GRANT (ESG)</u>		
20	Emergency Shelter	686,740
	Essential Services/Operations Sub-Total	686,740
21	Homelessness Prevention	246,086
	Homeless Prevention Sub-Total	246,086
22	Rapid Re-Housing	125,899
	Rapid Re-Housing Sub-Total	125,899
23	ESG Administration	85,842
	Program Administration Sub-Total	85,842
TOTAL EMERGENCY SOLUTIONS GRANT		1,144,567
<u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u>		
24	Emergency/Tenant Based Rental Assistance	6,271,310
25	Facility Based Housing	2,682,450
26	Housing Placement & Other Support Services	163,395
27	Housing Information Services/Resource Identification	205,500
	Other Public Services Sub-Total	9,322,655
28	Program Administration/City of Dallas	300,441
29	Program Administration/Project Sponsors	391,620
	Program Administration Sub-Total	692,061
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS		10,014,716
GRAND TOTAL HUD CONSOLIDATED PLAN BUDGET		\$31,886,873