

2022 COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY (CDBG-DR) FUNDS

SCHEDULE

4/12/2023

	Dept	Program	Adopted Budget 12-14-22	Change +/-	Proposed Amended Budget	Unit
1	HOU	Down payment Assistance	500,000	-	500,000	944G
2	HOU	Rehabilitation/reconstruction of residential units	2,000,000	-	2,000,000	945G
3	HOU	New Construction of residential units	12,824,350	12,585,650	25,410,000	946G
		Housing Activity Total	\$ 15,324,350	\$ 12,585,650	\$ 27,910,000	
4	PKR	Kleberg Rylie - gymnasium floor repair	1,000,000	-	1,000,000	947G
5	PKR	Big Thicket - replace damaged roof, gutters and fascia materials	50,000	-	50,000	948G
6	PKR	Bahama Beach - Repairs and paint	1,600,000	-	1,600,000	949G
7	PKR	Grauwlyer Recreation Center - repairs to additional building used for additional class space and meetings for community. Extensive damage to building due to burst water pipes during the winter storm.	50,000	-	50,000	950G
		Infrastructure Total	\$ 2,700,000	\$ -	\$ 2,700,000	
8	BMS	Data acquisition, analysis, and creation of action plan(s), implementation plan(s), amendments, and other activities necessary to enable spending funds pursuant to the law.	500,000	-	500,000	951G
9	HOU	Data acquisition, analysis, and creation of action plan(s), implementation plan(s), amendments, and other activities necessary to authorize spending funds on housing activities.	1,500,000	500,000	2,000,000	952G
		Planning Total	\$ 2,000,000	\$ 500,000	\$ 2,500,000	
		CDBG-DR - Planning 15% Cap	3,664,350		6,060,000	
		Under/(Over) Cap	1,664,350		3,560,000	
		CDBG-DR - Planning Cap Percentage	8.2%		6.2%	
10	PKR	Urban tree canopy and landscaped plantings in parks due to damage and loss of large mature trees.	160,000	-	160,000	953G
11	OEM	Implement mitigation measures included in the City of Dallas Local Mitigation Action Plan	3,027,000	2,083,000	5,110,000	954G
		Mitigation Total	\$ 3,187,000	\$ 2,083,000	\$ 5,270,000	
		CDBG-DR - Mitigation Set-aside, Maximum Amount	3,187,000	2,083,000	5,270,000	
		Under/(Over) Max	0	0	0	
		CDBG-DR – Mitigation Set-aside Amount	\$ 3,187,000	\$ 2,083,000	\$ 5,270,000	
12	BMS	Admin - Provide coordination of budget development, citizen participation, and centralized reporting to HUD as primary City liaison.	600,000	300,000	900,000	955G
13	HOU	Admin - Provide operational support for the management and administration for housing related CDBG-DR programs.	621,650	498,350	1,120,000	956G
		Total Admin	\$ 1,221,650	\$ 798,350	\$ 2,020,000	
		CDBG-DR - Admin 5% Cap	1,221,650		2,020,000	
		Under/(Over) Cap	0		0	
		CDBG-DR - Admin Cap Percentage	5%		5%	
		(AMENDED) GRAND TOTAL CDBG-DR BUDGET	\$ 24,433,000	\$ 15,967,000	\$ 40,400,000	