

SCHEDULE

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

Dept	Program	Adopted Budget 12-14-23	Change +/-	Proposed Amended Budget
1	HOU Down payment Assistance	500,000	-	500,000
2	HOU Rehabilitation/reconstruction of residential units	2,000,000	-	2,000,000
3	HOU New Construction of residential units	12,824,350	12,585,650	25,410,000
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
5	PKR Big Thicket - replace damanged roof, gutters and fascia materials	50,000	-	50,000
6	PKR Bahama Beach - Repairs and paint	1,600,000	-	1,600,000
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
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
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
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
11	OEM Implement mitigation measures included in the City of Dallas Local Mitigation Action Plan	3,027,000	2,083,000	5,110,000
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
13	HOU Admin - Provide operational support for the management and administration for housing related CDBG-DR programs.	621,650	498,350	1,120,000
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