

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

Dept	Program	CDD1 Adopted Budget	Change	+/-	CDD1 Amended Budget	CDD2 Amended Budget	Unit
1	HOU Down payment Assistance	500,000	-		500,000	0	
2	HOU Rehabilitation/reconstruction of residential units	2,000,000	-		2,000,000	0	
3	HOU New Construction of residential units	25,410,000	(12,585,650)		12,824,350	12,585,650	995G
	<b>Housing Activity Total</b>	<b>\$ 27,910,000</b>	<b>\$ (12,585,650)</b>		<b>\$ 15,324,350</b>	12,585,650	
4	PKR Kleberg Rylie - gymnasium floor repair	1,000,000	-		1,000,000	0	
5	PKR Big Thicket - replace damaged roof, gutters and fascia materials	50,000	-		50,000	0	
6	PKR Bahama Beach - Repairs and paint	1,600,000	-		1,600,000	0	
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	0	
	<b>Infrastructure Total</b>	<b>\$ 2,700,000</b>	<b>\$ -</b>		<b>\$ 2,700,000</b>	0	
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	0	
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.	2,000,000	(500,000)		1,500,000	500,000	996G
	<b>Planning Total</b>	<b>\$ 2,500,000</b>	<b>\$ (500,000)</b>		<b>\$ 2,000,000</b>	500,000	
	CDBG-DR - Planning 15% Cap	6,060,000			6,060,000		
	Under/(Over) Cap	3,560,000			4,060,000		
	CDBG-DR - Planning Cap Percentage	6.2%			8.2%		
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	5,110,000	(2,083,000)		3,027,000	2,083,000	997G
	<b>Mitigation Total</b>	<b>\$ 5,270,000</b>	<b>\$ (2,083,000)</b>		<b>\$ 3,187,000</b>	2,083,000	
	CDBG-DR - Mitigation Set-aside, Maximum Amount	5,270,000	(2,083,000)		3,187,000	2,083,000	
	Under/(Over) Max	0	0		0	0	
	CDBG-DR – Mitigation Set-aside Amount	\$ 5,270,000	\$ 2,083,000		\$ 3,187,000	2,083,000	
12	BMS Admin - Provide coordination of budget development, citizen participation, and centralized reporting to HUD as primary City liaison.	900,000	(300,000)		600,000	300,000	998G
13	HOU Admin - Provide operational support for the management and administration for housing related CDBG-DR programs.	1,120,000	(498,350)		621,650	498,350	998G
	<b>Total Admin</b>	<b>\$ 2,020,000</b>	<b>\$ (798,350)</b>		<b>\$ 1,221,650</b>	798,350	
	CDBG-DR - Admin 5% Cap	2,020,000			2,020,000		
	Under/(Over) Cap	0			798,350		

CDBG-DR - Admin Cap Percentage		5%			5%		
<b>(AMENDED) GRAND TOTAL CDBG-DR BUDGET</b>	<b>\$</b>	<b>40,400,000</b>	<b>\$</b>	<b>(15,967,000)</b>	<b>\$</b>	<b>24,433,000</b>	<b>15,967,000</b>