

SCHEDULE

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

Fund	Dept	Program	Eligible Category	Amount	Unit
CDD1					
1	HOU	Down payment Assistance	Housing	500,000	944G
2	HOU	Rehabilitation - Multi-Unit	Housing	2,000,000	945G
3	HOU	New Construction - Multi-Unit	Housing	12,824,350	946G
Housing Activity Total				15,324,350	
4	PKR	Kleberg Rylie - gymnasium floor repair	Infrastructure	1,000,000	947G
5	PKR	Big Thicket - replace damaged roof, gutters and fascia materials	Infrastructure	50,000	948G
6	PKR	Bahama Beach - Repairs and paint	Infrastructure	1,600,000	949G
7	PKR	Grauwylar 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.	Infrastructure	50,000	950G
Infrastructure Total				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.	Planning	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.	Planning	1,500,000	952G
Planning Total				2,000,000	
CDBG-DR - Planning 15% Cap				3,664,350	
Under/(Over) Cap				1,664,350	
CDBG-DR - Planning Cap Percentage				8.2%	
10	PKR	Urban tree canopy and landscaped plantings in parks due to damage and loss of large mature trees.	Mitigation	160,000	953G
11	OEM	2022 City of Dallas Local Mitigation Action Plan Projects	Mitigation	3,027,000	954G
Mitigation Total				3,187,000	
CDBG-DR - Mitigation Set-aside, Maximum Amount				3,187,000	
Under/(Over) Max				0	
CDBG-DR – Mitigation Set-aside Amount				3,187,000	
12	BMS	Admin - Provide coordination of budget development, citizen participation, and centralized reporting to HUD as primary City liaison.	Admin	600,000	955G
13	HOU	Admin - Provide operational support for the management and administration for housing related CDBG-DR programs.	Admin	621,650	956G
Total Admin				1,221,650	
CDBG-DR - Admin 5% Cap				1,221,650	
Under/(Over) Cap				0	
CDBG-DR - Admin Cap Percentage				5%	
GRAND TOTAL CDBG-DR BUDGET				24,433,000	