

# 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
<b>Housing Activity Total</b>		<b>\$15,324,350</b>	<b>\$ 12,585,650</b>	<b>\$27,910,000</b>
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
<b>Infrastructure Total</b>		<b>\$ 2,700,000</b>	<b>\$ -</b>	<b>\$ 2,700,000</b>
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
<b>Planning Total</b>		<b>\$ 2,000,000</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>
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
<b>Mitigation Total</b>		<b>\$ 3,187,000</b>	<b>\$ 2,083,000</b>	<b>\$ 5,270,000</b>
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		<b>\$ 3,187,000</b>	<b>\$ 2,083,000</b>	<b>\$ 5,270,000</b>
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
<b>Total Admin</b>		<b>\$ 1,221,650</b>	<b>\$ 798,350</b>	<b>\$ 2,020,000</b>
CDBG-DR - Admin 5% Cap		1,221,650		2,020,000
Under/(Over) Cap		0		0
CDBG-DR - Admin Cap Percentage		5%		5%
<b>(AMENDED) GRAND TOTAL CDBG-DR BUDGET</b>		<b>\$24,433,000</b>	<b>\$ 15,967,000</b>	<b>\$40,400,000</b>