

SCHEDULE A
FY 2008-09 CONSOLIDATED PLAN BUDGET
U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS

	Project Name		FY 2008-09 Adopted Budget
<u>CDBG - Public Services</u>			
1	African-American Museum Youth Enrichment Program		46,000
2	After-School/Summer Outreach Program		542,792
3	Child Care Services Program		228,000
4	City Child Care Services		325,000
5	Arts Education Program		16,000
6	Summer Youth Program		56,131
	Youth Programs Sub-Total		1,213,923
7	Adolescent Substance Abuse - Inpatient		65,000
8	Clinical Dental Care Program		200,000
	Clinical Health Services (Youth) Sub-Total		265,000
9	City Geriatric Health		115,487
10	City Crisis Intervention		130,384
11	City Office of Senior Affairs		156,317
12	Senior Services Program		85,000
	Senior Services Sub-Total		487,188
13	Temporary Emergency Housing		25,000
	Homeless/Temporary Housing Sub-Total		25,000
14	Teen Violence -Victim Outreach		31,000
	Other Public Services (Youth) Sub-Total		31,000
15	Homeless Outreach		127,347
16	Offender Re-entry Program (ATT)		91,351
17	Offender Re-entry Program (EHS)		114,225
18	Parenting and Early Childhood Development		25,000
19	South Dallas / Fair Park Community Court		300,538
20	Community Youth and Senior Program (West Oak Cliff)		26,000
	Other Public Services (Non-Youth) Sub-Total		684,461
	Total CDBG - Public Services		2,706,572

SCHEDULE A
FY 2008-09 CONSOLIDATED PLAN BUDGET
U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS

		FY 2008-09
		Adopted
Project Name		Budget
<u>CDBG - Housing Activities</u>		
21	Relocation Assistance (Code)	639,548
	Legal Commitment/Mandates- Sub-Total	639,548
22	Housing Development Support	1,335,028
23	Mortgage Assistance Program (Minor Repair)	300,000
24	Housing Services Program	100,000
25	Residential Development Acquisition Loan Program	825,000
	Homeownership Opportunities Sub-Total	2,560,028
26	Housing Assistance Support	2,075,378
27	Major Systems Repair Program	1,230,000
28	South Dallas/Fair Park Major Systems Repair Program	100,000
29	Minor Plumbing Repair/Replacement Program	30,000
30	Reconstruction/SHARE Program	4,114,966
	Homeowner Repair Sub-Total	7,550,344
31	Dedicated SAFE II Expansion Code Inspection - Code	104,000
32	Dedicated SAFE II Expansion Code Inspection - Fire	154,479
33	Dedicated SAFE II Expansion Code Inspection - Police	122,992
34	Neighborhood Investment Program - Code Compliance	171,593
35	Neighborhood Investment Program - Community Prosecutor	378,884
36	Community Prosecution Program - North Oak Cliff	122,837
37	Community Prosecution Program - Oak Lawn	118,112
38	Community Prosecution Program - Old East Dallas	132,688
39	Community Prosecution Program - Pleasant Grove	146,107
40	Community Prosecution Program - South Central	153,794
41	Community Prosecution Program - South East	113,605
42	Neighborhood Enhancement Program (NEP)	250,000
	Other Housing/Neighborhood Revitalization Sub-Total	1,969,091
	Total CDBG - Housing Activities	12,719,011

SCHEDULE A
FY 2008-09 CONSOLIDATED PLAN BUDGET
U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS

Project Name	FY 2008-09 Adopted Budget
<u>CDBG - Economic Development</u>	
43 Business Loan Program (Program Income)	600,000
Business Loan Sub-Total	600,000
44 Business Assistance Center Program	535,435
Technical/Professional Assistance Sub-Total	535,435
Total CDBG - Economic Development	1,135,435
 <u>CDBG - Public Improvements</u>	
45 Neighborhood Street Improvement Petition Grant	50,000
46 Sidewalk Improvement Program	119,253
47 Neighborhood Investment Program Infrastructure	678,971
City Infrastructure Sub-Total	848,224
Total CDBG - Public Improvements	848,224
 <u>CDBG - Fair Housing</u>	
48 Fair Housing Enforcement	571,936
Total CDBG - Fair Housing	571,936
 <u>CDBG - Planning & Program Oversight</u>	
49 Consolidated Plan Oversight, Citizen Participation, & CDC Support	656,327
50 Grant Compliance	686,456
51 Health Contract Monitoring	430,290
52 Housing Management Support	797,831
53 Code Compliance Relocation Management	57,362
54 Economic Development	192,056
55 Parks and Recreation	64,119
56 City Attorney's Office Community Prosecution	156,516
Total CDBG - Planning & Program Oversight	3,040,957
Total CDBG - Fair Housing and Planning & Prog. Oversight	3,612,893
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	21,022,135

SCHEDULE A
FY 2008-09 CONSOLIDATED PLAN BUDGET
U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS

	Project Name		FY 2008-09 Adopted Budget
<u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u>			
57	CHDO Development Loans		1,144,140
58	CHDO Operating Assistance		381,252
59	HOME Program Administration		391,179
60	Mortgage Assistance Program Administration		195,000
61	Mortgage Assistance Program: Program Cost		305,000
62	Mortgage Assistance Program		4,000,000
63	Reconstruction/SHARE		562,527
	Home Ownership Opportunities Sub-Total		6,979,098
64	Tenant Based Rental Assistance		770,000
65	Tenant Based Rental Assistance (Admin)		176,318
	Other Housing Sub-Total		946,318
	TOTAL HOME INVESTMENT PARTNERSHIPS PROGRAM		7,925,416
 <u>AMERICAN DREAM DOWN-PAYMENT INITIATIVE (ADDI)</u>			
66	American Dream Down-Payment Initiative		72,460
		Total ADDI	72,460
	TOTAL AMERICAN DREAM DOWN-PAYMENT INITIATIVE		72,460

SCHEDULE A
FY 2008-09 CONSOLIDATED PLAN BUDGET
U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANT FUNDS

Project Name	FY 2008-09 Adopted Budget
<u>EMERGENCY SHELTER GRANT (ESG)</u>	
67 Contracts - Essential Services	87,351
68 Contracts - Operations	142,200
69 Contracts - Prevention	151,000
70 Homeless Assistance Center - Essential Services	120,269
71 Homeless Assistance Center - Operations	152,995
72 MLK Community Center - Prevention	40,000
73 West Dallas Community Center - Prevention	40,000
Homeless/Temporary Housing Sub-Total	733,815
74 ESG Administration	38,622
Program Administration Sub-Total	38,622
TOTAL EMERGENCY SHELTER GRANT	772,437
<u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u>	
75 Tenant Based Rental Assistance	465,000
76 Emergency Assistance	315,000
77 Housing Facilities Operations	798,860
78 Supportive Services	1,412,040
Other Public Services Sub-Total	2,990,900
79 Housing Facilities Rehab/Repair	61,140
HOPWA Public Improvement/Rehab Sub-Total	61,140
80 Program Administration	99,960
81 Program Administration/Project Sponsors	180,000
Program Administration Sub-Total	279,960
TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS	3,332,000
GRAND TOTAL CONSOLIDATED PLAN BUDGET	33,124,448