

FY 2016-17 HUD CONSOLIDATED PLAN BUDGET

Resolution No. 16-1066
Approved 06-22-16

Project Name

Community Development Block Grant (CDBG)

CDBG - Public Services

1	After-School/Summer Outreach Program	\$	559,112
2	Child Care Services Program		488,826
3	Senior Services Program		230,143
4	Community Court Program		753,006
5	Training and Employment for Adults with Disabilities		25,000
Total CDBG - Public Services			\$ 2,056,087

CDBG - Housing Activities

6	Housing Development Support	\$	1,152,459
7	Mortgage Assistance Program		1,165,856
8	Housing Services Program		50,000
9	Housing Assistance Support		1,703,154
10	Major Systems Repair Program		2,721,964
11	People Helping People (PHP) Program		1,019,051
12	Neighborhood Investment Program -Code Compliance		600,833
Total CDBG - Housing Activities			\$ 8,413,317

CDBG - Economic Development

13	Business Loan Program (Program Income)	\$	275,000
Total CDBG - Economic Development			\$ 275,000

CDBG - Public Improvements

14	Neighborhood Plus	\$	1,601,587
Total CDBG - Public Improvements			\$ 1,601,587

CDBG - Fair Housing and Planning & Program Oversight

15	Fair Housing Enforcement	\$	652,085
16	Citizen Participation/CDC Support/HUD Oversight		721,050
17	Housing Management Support		1,278,529
Total CDBG - Fair Housing and Planning & Program Oversight			\$ 2,651,664

TOTAL 2016-17 CDBG INCLUDING REPROGRAMMING \$14,997,655
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HOME Investment Partnerships Program (HOME)

1	CHDO Development Loans	\$	1,000,000
2	CHDO Operating Assistance		175,000
3	HOME Program Administration		511,385
4	Mortgage Assistance Program		957,158
5	Housing Development Loan Program		2,492,388
			\$ 5,135,931

TOTAL 2016-17 HOME Investment Partnerships Program \$5,135,931

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Emergency Solutions Grant (ESG)

1	Contracts - Essential Services	\$	57,737
2	Contracts - Operations		92,430
3	Homeless Assistance Center - Essential Services		148,005
4	Homeless Assistance Center - Operations		378,279
5	Street Outreach		50,428
6	Homeless Prevention - Financial Assistance/Rent (MLK)		30,700
7	Homeless Prevention - Financial Assistance/Rent (WDMC)		30,700
8	Rapid Re-Housing - Financial Assistance/Rent		11,000
9	Rapid Re-Housing - Financial Assistance/Housing Relocation & Stabilizati		281,452
10	HMIS Data Collection		40,000
11	ESG Administration		90,735
		\$	1,211,466

TOTAL 2016-17 Emergency Solutions Grant \$1,211,466
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Housing Opportunities for Persons with AIDS (HOPWA)

1	Emergency/Tenant Based Rental Assistance/Financial Assistance	\$	2,430,204
2	Emergency/Tenant Based Rental Assistance/Housing Services		557,000
3	Housing Facilities Operation		876,000
4	Supportive Services		1,355,170
5	Housing Facilities Rehab/Repair/Acquisition		500,000
6	Housing Information/Resource Identification		168,480
7	Program Administration/City of Dallas		192,270
8	Program Administration/Project Sponsors		330,000
		\$	6,409,124

TOTAL 2016-17 Housing Opportunities for Persons with AIDS \$6,409,124
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TOTAL FY 2016-17 CONSOLIDATED PLAN BUDGET \$27,754,176