

STATE OF FLORIDA

# ACTION PLAN *for* DISASTER RECOVERY



*Submitted to the U.S. Department of Housing and Urban Development (HUD) in fulfillment of requirements for the Community Development Block Grant-Disaster Recovery (CDBG-DR) program for recovery from Hurricane Irma.*

<b>Amanman ki pa Substanital 3</b>			
Nimewo Paj Anvan	Nouvo Nimewo Paj	Seksyon	Chanjman/Adisyon/Eliminasyon
178	178	Anèks 11: Previzyon Depans	Mizajou depans projetée

## Anèks 11: Previzyon Depans

DEO a te devlope yon kalandriye pèfòmans ak depans ki genyen ladan l pèfòmans yo pwojete pou depans ak revni ki mezire pou pwogram yo, aktivite livrezon ak administrasyon pwogram yo demontre nan graf ki anba a:

Cost Category	3/31/2018	6/30/2018	9/30/2018	12/31/2018	3/31/2019	6/30/2019	9/30/2019	12/31/2019	3/31/2020	6/30/2020	9/30/2020
Cost Category	Q3 2017-2018	Q4 2017-2018	Q1 2018-2019	Q2 2018-2019	Q3 2018-2019	Q4 2018-2019	Q1 2019-2020	Q2 2019-2020	Q3 2019-2020	Q4 2019-2020	Q1 2020-2021
Administrative Costs	\$0.00	\$0.00	\$141,078.00	\$354,053.00	\$2,588,575.00	\$1,695,056.00	\$1,695,056.00	\$1,695,056.00	\$1,695,056.00	\$1,695,056.00	\$1,695,056.00
Planning Costs	\$0.00	\$0.00	\$109,772.00	\$0.00	\$0.00	\$85,848.00	\$85,834.00	\$85,834.00	\$85,834.00	\$85,834.00	\$85,834.00
Housing Repair Program				\$57,345.00	\$1,459,917.00	\$2,500,000.00	\$71,554,966.67	\$45,554,966.67	\$45,554,966.67	\$45,554,966.67	\$45,554,966.67
Workforce Affordable Rental New Construction: Leveraging Other Sources of Financing							\$2,962,962.96	\$13,888,888.89	\$54,907,407.41	\$28,240,740.74	
Workforce Affordable Rental New Construction: Small Rental							\$3,750,000.00	\$10,000,000.00	\$6,250,000.00		
Land Acquisition for Affordable Workforce Housing							\$3,750,000.00	\$10,000,000.00	\$6,250,000.00		
Voluntary Buyout Program							\$2,500,000.00	\$12,500,000.00	\$25,000,000.00	\$25,000,000.00	\$10,000,000.00
Recovery Workforce Training							\$5,000,000.00	\$5,000,000.00	\$5,000,000.00	\$5,000,000.00	
Business Recovery Grant							\$10,000,000.00	\$20,000,000.00	\$20,000,000.00	\$10,000,000.00	
Business Assistance to new Floridians from Puerto Rico									\$3,000,000.00	\$3,000,000.00	
Infrastructure Repair and Mitigation										\$1,000,000.00	\$2,000,000.00
<b>Total</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$250,850.00</b>	<b>\$411,398.00</b>	<b>\$4,048,492.00</b>	<b>\$4,280,904.00</b>	<b>\$101,298,819.63</b>	<b>\$118,724,745.56</b>	<b>\$167,743,264.07</b>	<b>\$119,576,597.41</b>	<b>\$59,335,856.67</b>

Cost Category	12/31/2020	3/31/2021	6/30/2021	9/30/2021	12/31/2021	3/31/2022	6/30/2022	9/30/2022	12/31/2022	3/31/2023	6/30/2023
Cost Category	Q2 2020-2021	Q3 2020-2021	Q4 2020-2021	Q1 2021-2022	Q2 2021-2022	Q3 2021-2022	Q4 2021-2022	Q1 2022-2023	Q2 2022-2023	Q3 2022-2023	Q4 2022-2023
Administrative Costs	\$1,695,056.00	\$1,695,056.00	\$1,695,056.00	\$1,695,056.00	\$1,695,056.00	\$1,695,056.00	\$1,695,056.00	\$1,695,056.00	\$1,695,056.00	\$1,695,056.00	\$1,695,056.00
Planning Costs	\$85,834.00	\$85,834.00	\$85,834.00	\$85,834.00	\$85,834.00	\$85,834.00	\$85,834.00	\$85,834.00	\$85,834.00	\$85,834.00	\$85,834.00
Recovery Workforce Training											
Housing Repair Program	\$45,554,966.67	\$22,777,483.33	\$10,388,741.67	\$9,672,860.00							
Infrastructure Repair and Mitigation	\$3,000,000.00	\$4,000,000.00	\$4,303,278.00	\$7,000,000.00	\$9,000,000.00	\$15,000,000.00	\$15,000,000.00	\$11,213,100.00	\$6,000,000.00	\$5,000,000.00	\$2,803,275.00
<b>Total</b>	<b>\$50,335,856.67</b>	<b>\$28,558,373.33</b>	<b>\$16,472,909.67</b>	<b>\$18,453,750.00</b>	<b>\$10,780,890.00</b>	<b>\$16,780,890.00</b>	<b>\$16,780,890.00</b>	<b>\$12,993,990.00</b>	<b>\$7,780,890.00</b>	<b>\$6,780,890.00</b>	<b>\$4,584,165.00</b>

Cost Category	9/30/2023	12/30/2023	3/31/2023	6/30/2023	Total
Cost Category	Q1 2023-2024	Q2 2023-2024	Q3 2023-2024	Q4 2023-2024	Total
Administrative Costs	\$1,695,056.00	\$1,695,056.00	\$1,695,066.00	\$1,695,064.00	
Planning Costs	\$85,834.00	\$85,834.00	\$85,834.00	\$85,834.00	
Infrastructure Repair and Mitigation	\$500,000.00				
<b>Total</b>	<b>\$2,280,890.00</b>	<b>\$1,780,890.00</b>	<b>\$1,780,900.00</b>	<b>\$1,780,898.00</b>	<b>\$773,598,000.00</b>

