

## Attachment B – Project Detail Budget

**Recipient:** Hernando County     
 **Modification Number:** 1     
 **Contract Number:** 23DB-H08

Activity		Accomplishments		Beneficiaries				Budget			
Activity #	Description	Unit	Number	VLI	LI	MI	All	CDBG Amount	Other Funds	Source*	Total Funds
<b>1. Project Implementation</b>											
21A	Administration		11	2	3	6	11	\$112,500.00			\$112,500.00
<b>2. Temporary Relocation Assistance</b>											
08	Temporary Relocation	HU	11	2	3	6	11	\$12,000.00			\$12,000.00
<b>3. Housing Rehabilitation</b>											
14A	Housing Rehab/Demolition/Replacement	HU	11	2	3	6	11	\$625,500.00	\$50,000	1	\$675,500.00
<b>Totals:</b>								\$750,000.00	\$50,000.00		\$800,000.00

\* Show the sources and amounts of “Other Funds” needed to complete the project below, including local funds, grants from other agencies and program income.

Source	Other Funds Counted as Leverage	Other Funds Not Counted as Leverage
1. Martin County (SHIP)	\$50,000	
2.		
3.		
4.		
5.		

## Attachment C – Activity Work Plan

Recipient: Hernando County      Activity: 21A - Administration      Project Budget: \$112,500.00  
 Contract Number: 23DB-H08      Date Prepared: 4/9/2025      Modification Number: 1

Start Date (month/year)	End Date (month/year)	Describe Proposed Action to be Completed by the “End Date.” <i>Examples of Actions:</i> Procure Administrator or Engineer, Complete Environmental Review and Obtain Release of Funds, Request Wage Decision, Complete and Submit Design and Specifications, Advertise for and Open Bids, Issue Notice to Proceed, Construction Completion (20, 40, 60, 80, and 100 percent or 25, 50, 75, and 100 percent), Complete Construction Procurement Process, Advertise Availability of Housing Rehabilitation Funds, Complete Rankings of Homes per HAP, Number of Houses Rehabilitated, and Submit Closeout Package to DEO.	Estimated Units to be Completed by the “End Date”	Estimated Funds to be Requested by the “End Date”
1/2023	1/2024	Fulfill requirements of the program and special conditions within the first 90 to 120 days. Begin environmental review. Prepare and submit Contractual Obligation, MBE and Quarterly Progress Report.		\$10,000.00
2/2024	4/2025	Complete Environmental Review and obtain release of funds. Advertise for housing participants and contractors. Prepare and submit Section 3 and Quarterly Progress Reports.		\$20,000.00
5/2024	7/2025	Rank and approve housing participants. Hold contractor’s meeting to establish pre-qualified contractor’s list. Start site-specific reviews including any lead testing and historic reviews. Prepare and submit Contractual Obligation, MBE and Quarterly Progress Reports.		\$40,000.00
8/2024	10/2025	Continue site-specific reviews and receive release of funds on each proposed housing unit. Cost estimates and specifications completed for each house. Submit Quarterly Progress Report.		\$60,000.00
11/24	1/2026	Advertise for bids and award contracts for first five houses. Prepare and submit Contractual Obligation, MBE and Quarterly Progress Reports. Take photos before, during and after rehabilitation activities.		\$80,000.00
2/2025	4/2026	Construction completed on first five of houses. Advertise for bids and award contracts for remaining six houses. Take photos before, during and after rehabilitation activities. Prepare and submit Section 3 and Quarterly Progress Reports.		\$90,000.00
5/2025	7/2026	Construction completed on last six houses. Prepare and submit Contractual Obligation, MBE and Quarterly Progress Reports. Take photos before, during and after rehabilitation activities.		\$100,000.00
8/2025	8/2026	Prepare and submit Quarterly Progress Report; and prepare and submit Administrative Closeout Package within 45 days after Agreement termination date.		\$112,500.00

## Attachment C – Activity Work Plan

Recipient: Hernando County      Activity: 08 - Temporary Relocation      Project Budget: \$12,000.00  
 Contract Number: 23DB-H08      Date Prepared: 4/9/2025      Modification Number: 1

Start Date (month/year)	End Date (month/year)	Describe Proposed Action to be Completed by the “End Date.” <i>Examples of Actions:</i> Procure Administrator or Engineer, Complete Environmental Review and Obtain Release of Funds, Request Wage Decision, Complete and Submit Design and Specifications, Advertise for and Open Bids, Issue Notice to Proceed, Construction Completion (20, 40, 60, 80, and 100 percent or 25, 50, 75, and 100 percent), Complete Construction Procurement Process, Advertise Availability of Housing Rehabilitation Funds, Complete Rankings of Homes per HAP, Number of Houses Rehabilitated, and Submit Closeout Package to DEO.	Estimated Units to be Completed by the “End Date”	Estimated Funds to be Requested by the “End Date”
2/2025	8/2026	Pay relocation costs for up to 11 households to include moving, storage and rental costs; in accordance with the Recipient's Housing Assistance Plan/Anti-displacement and Relocation Policy.	11 HU	\$12,000.00

## Attachment C – Activity Work Plan

Recipient: Hernando County      Activity: 14A - Housing Rehab/Demo/Replacement      Project Budget: \$625,500.00  
 Contract Number: 23DB-H08      Date Prepared: 4/9/2025      Modification Number: 0

Start Date (month/year)	End Date (month/year)	Describe Proposed Action to be Completed by the “End Date.” <i>Examples of Actions: Procure Administrator or Engineer, Complete Environmental Review and Obtain Release of Funds, Request Wage Decision, Complete and Submit Design and Specifications, Advertise for and Open Bids, Issue Notice to Proceed, Construction Completion (20, 40, 60, 80, and 100 percent or 25, 50, 75, and 100 percent), Complete Construction Procurement Process, Advertise Availability of Housing Rehabilitation Funds, Complete Rankings of Homes per HAP, Number of Houses Rehabilitated, and Submit Closeout Package to DEO.</i>	Estimated Units to be Completed by the “End Date”	Estimated Funds to be Requested by the “End Date”
5/2024	7/2025	Begin surveys for housing units selected for rehabilitation. Order lead testing, if necessary. Order housing plans.		
8/2024	10/2025	Complete lead testing and surveys for properties.		
11/24	1/2026	Advertise for bids and award contracts for first five houses. Begin construction.		\$50,000.00
2/2025	4/2026	Construction completed on first five houses. Advertise for bids and award contracts for next six housing units.	5 HU	\$300,000.00
5/2025	7/2026	Construction completed on remaining six houses.	11 HU	\$625,500.00