

Grant	Entitlement
CDBG	\$13,108,952.00
HOME	\$5,383,747.27
HOPWA	\$3,126,754.00
ESG	\$1,174,923.00
<b>Total</b>	<b>\$22,794,376.27</b>

Grant	Prior Year Savings
CDBG	\$2,310,452.00
HOME	\$2,062,201.00
HOPWA	
ESG	
<b>Total</b>	<b>\$4,372,653.00</b>

Grant	Anticipated PI
CDBG	\$250,000.00
HOME	\$350,000.00
HOPWA	
ESG	
<b>Total</b>	<b>\$600,000.00</b>

Grant	FY24 Budget
CDBG	\$15,669,404.00
HOME	\$7,795,948.27
HOPWA	\$3,126,754.00
ESG	\$1,174,923.00
<b>Total</b>	<b>\$27,767,029.27</b>

**FY 2025 (PY 2024) Annual Action Plan**  
**Community Development Block Grant (CDBG)**

Sources		FY 2023		FY 2024		FY2025		Variance (25 vs. 24)
	CDBG Entitlement	\$	12,848,225	\$	13,368,194.00	\$	13,108,952.00	\$ (259,242)
	Program Income	\$	238,678	\$	488,935.71	\$	-	\$ (488,936)
	Program Savings					\$	2,310,452.00	\$ 2,310,452
	Estimated Program Income	\$	250,000	\$	250,000.00	\$	250,000.00	\$ -
	<b>TOTAL SOURCES</b>	\$	<b>13,336,903</b>	\$	<b>14,107,129.71</b>	\$	<b>15,669,404.00</b>	\$ <b>1,562,274</b>

Uses		FY 2023		FY 2024		FY2025		Variance (25 vs. 24)
Administration & Planning	Administration & Planning	\$	2,573,139	\$	2,679,707.71	\$	2,628,695.00	\$ (51,013)
	<b>TOTAL</b>	\$	<b>2,573,139</b>	\$	<b>2,679,707.71</b>	\$	<b>2,628,695.00</b>	\$ <b>(51,013)</b>

<b>Consolidated Plan Priority #1:</b> Decent Safe Affordable Housing	Housing Rehabilitation & Reconstruction <sup>LP</sup>	\$	4,000,000	\$	4,600,000.00	\$	4,600,000.00	\$ -
	Homeownership Housing Development	\$	2,650,000	\$	3,200,000.00	\$	3,800,000.00	\$ 600,000
	Rental Housing Development	\$	1,000,000	\$	1,470,000.00	\$	2,411,569.00	\$ 941,569
	Housing Rehabilitation Delivery	\$	516,342	\$	530,000.00	\$	530,000.00	\$ -
	Fair Housing Activities <sup>PS</sup>	\$	300,000	\$	155,000.00	\$	155,000.00	\$ -
	<b>TOTAL</b>	\$	<b>8,466,342</b>	\$	<b>9,955,000.00</b>	\$	<b>11,496,569.00</b>	\$ <b>1,541,569</b>

<b>Consolidated Plan Priority #2:</b> Provide for Special Needs Populations	Crosspoint Women's Wellness Campus Improvements	\$	750,000	\$	-	\$	-	\$ -
	Emergency Housing Assistance <sup>PS</sup>	\$	500,000	\$	-	\$	-	\$ -
	YWCA Campus Improvements			\$	-	\$	-	\$ -
	Housing Stabilization Services <sup>PS</sup>			\$	600,000.00	\$	600,000.00	\$ -
	Parks & Recreation - Summer Youth Program <sup>PS</sup>	\$	273,282	\$	273,282.00	\$	345,000.00	\$ 71,718
	Parks & Recreation - Community Ctr. Extended Hours <sup>PS</sup>	\$	74,140	\$	74,140.00	\$	74,140.00	\$ -
	<b>TOTAL</b>	\$	<b>1,597,422</b>	\$	<b>947,422.00</b>	\$	<b>1,019,140.00</b>	\$ <b>71,718</b>

<b>Consolidated Plan Priority #3:</b> Address Housing Services for Homeless Populations	Housing Supportive Services <sup>PS</sup>	\$	400,000	\$	250,000.00	\$	250,000.00	\$ -
	<b>TOTAL</b>	\$	<b>400,000</b>	\$	<b>250,000.00</b>	\$	<b>250,000.00</b>	\$ -

<b>Consolidated Plan Priority #4:</b> Neighborhood Revitalization	Neighborhood Revitalization Case Management <sup>PS</sup>	\$	100,000	\$	100,000.00	\$	100,000.00	\$ -
	<b>TOTAL</b>	\$	<b>100,000</b>	\$	<b>100,000.00</b>	\$	<b>100,000.00</b>	\$ -

<b>Consolidated Plan Priority #5:</b> Economic Development	Financial Education Program <sup>PS</sup>	\$	200,000	\$	175,000.00	\$	175,000.00	\$ -
	<b>TOTAL</b>	\$	<b>200,000</b>	\$	<b>175,000.00</b>	\$	<b>175,000.00</b>	\$ -

<b>TOTAL USES</b>	\$	<b>13,336,903</b>	\$	<b>14,107,129.71</b>	\$	<b>15,669,404.00</b>	\$	<b>1,562,274</b>
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NOTES:

<sup>PS</sup> = Project is subject to the Public Service cap of 15% of CDBG funding, including Entitlement and Program Income

**FY 2025 (PY 2024) Annual Action Plan  
HOME Investment Partnerships Program (HOME)**

Sources		FY 2023		FY 2024		FY 2025		Variance (25 vs. 24)
	HOME Entitlement	\$	6,190,784	\$	6,292,349	\$	5,383,747.27	\$ (908,602)
	Program Income	\$	2,661,259	\$	1,606,899			\$ (1,606,899)
	(PS) Program Savings & (EN savings) Entitlement FY24					\$	2,062,201.00	\$ 2,062,201
	Estimated Program Income	\$	350,000	\$	350,000	\$	350,000.00	\$ -
	<b>TOTAL SOURCES</b>	\$	<b>9,202,043</b>	\$	<b>8,249,248</b>	\$	<b>7,795,948.27</b>	\$ <b>(453,300)</b>
Uses		FY 2023		FY 2024		FY 2025		Variance (25 vs. 24)
Administration & Planning	Administration & Planning	\$	600,000	\$	600,000	\$	573,374.00	\$ (26,626)
	<b>TOTAL</b>	\$	<b>600,000</b>	\$	<b>600,000</b>	\$	<b>573,374.00</b>	\$ <b>(26,626)</b>
Consolidated Plan Priority #1: Decent Safe Affordable Housing	Housing Rehabilitation & Reconstruction	\$	3,870,990	\$	3,300,000	\$	2,300,000.27	\$ (1,000,000)
	Homeownership Housing Development	\$	2,002,043	\$	1,000,000	\$	1,200,000.00	\$ 200,000
	Rental Housing Development	\$	2,154,010	\$	2,744,248	\$	3,148,387.00	\$ 404,139
	CHDO Operating Expenses*	\$	300,000	\$	300,000	\$	269,187.00	\$ (30,813)
	Homebuyer Incentive Program	\$	275,000	\$	305,000	\$	305,000.00	\$ -
	<b>TOTAL</b>	\$	<b>8,602,043</b>	\$	<b>7,649,248</b>	\$	<b>7,222,574.27</b>	\$ <b>(426,674)</b>
	<b>TOTAL USES</b>	\$	<b>9,202,043</b>	\$	<b>8,249,248</b>	\$	<b>7,795,948.27</b>	\$ <b>(453,300)</b>

NOTES:

\* CHDO Operating Expenses are limited to 5% of the HOME Entitlement

**FY 2025 (PY 2024) Annual Action Plan  
Housing Opportunities for Persons with AIDS (HOPWA)**

Sources		FY 2023	FY 2024	FY 2025	Variance (25 vs. 24)
	HOPWA Entitlement	\$ 2,714,440	\$ 3,075,300	\$ 3,126,754	\$ 51,454
	<b>TOTAL SOURCES</b>	<b>\$ 2,714,440</b>	<b>\$ 3,075,300</b>	<b>\$ 3,126,754</b>	<b>\$ 51,454</b>
Uses		FY 2023	FY 2024	FY 2025	Variance (25 vs. 24)
Administration & Planning	Administration & Planning	\$ 72,295	\$ 81,907	\$ 81,907	\$ -
	<b>TOTAL</b>	<b>\$ 72,295</b>	<b>\$ 81,907</b>	<b>\$ 81,907</b>	<b>\$ -</b>
<b>Consolidated Plan Priority #2:</b>					
Provide for Special Needs Populations	Transitional Housing	\$ 284,347	\$ 322,148		
	Newly Empowered Women	\$ 82,792	\$ 93,798		
	Housing Assistance	\$ 241,904	\$ 274,063		
	Food and Nutrition	\$ 293,452	\$ 332,464		
	Transportation	\$ 320,741	\$ 363,381		
	Emergency Financial Assistance	\$ 234,799	\$ 266,013		
	Case Management	\$ 129,497	\$ 146,712		
	Tenant-Based Rental Assistance (TBRA)	\$ 1,054,613	\$ 1,194,814	\$ 1,144,388	\$ (50,426)
	Short-term or Transitional Facility-Based Housing			\$ 611,526	\$ 195,580
	Housing Information Services			\$ 105,990	\$ (168,073)
	Supportive Services			\$ 808,543	\$ (34,014)
	Short-term, Rental, Mortgage, & Utility Assistance (STRMU)			\$ 374,400	\$ 108,387
	<b>TOTAL</b>	<b>\$ 2,642,145</b>	<b>\$ 2,993,393</b>	<b>\$ 3,044,847</b>	<b>\$ 51,454</b>
	<b>TOTAL USES</b>	<b>\$ 2,714,440</b>	<b>\$ 3,075,300</b>	<b>\$ 3,126,754</b>	<b>\$ 51,454</b>

**FY 2025 (PY 2024) Annual Action Plan  
Emergency Solutions Grant (ESG)**

Sources		FY 2023	FY 2024	FY 2025	Variance (25 vs. 24)
	ESG Entitlement	\$ 1,139,581	\$ 1,129,224	\$ 1,174,923	\$ 45,699
	<b>TOTAL SOURCES</b>	<b>\$ 1,139,581</b>	<b>\$ 1,129,224</b>	<b>\$ 1,174,923</b>	<b>\$ 45,699</b>
Uses		FY 2023	FY 2024	FY 2025	Variance (25 vs. 24)
Administration & Planning	Administration & Planning	\$ 45,015	\$ 45,015	\$ 46,837	\$ 1,822
	<b>TOTAL</b>	<b>\$ 45,015</b>	<b>\$ 45,015</b>	<b>\$ 46,837</b>	<b>\$ 1,822</b>
<b>Consolidated Plan Priority #3:</b>					
Address Housing Services for Homeless Population	Emergency Shelter	\$ 367,968	\$ 442,611	\$ 385,651	\$ (56,960)
	Outreach	\$ 210,301	\$ 210,301	\$ 218,812	\$ 210,301
	Rapid Re-Housing	\$ 516,297	\$ 431,297	\$ 523,623	\$ 528,790
	<b>TOTAL</b>	<b>\$ 1,094,566</b>	<b>\$ 1,084,209</b>	<b>\$ 1,128,086</b>	<b>\$ 682,131</b>
	<b>TOTAL USES</b>	<b>\$ 1,139,581</b>	<b>\$ 1,129,224</b>	<b>\$ 1,174,923</b>	<b>\$ 45,699</b>