

**Proposed FY 2023 Action Plan/Budget**

<b>Community Development Block Grant (CDBG)</b>					
		<b>FY 2022 Approved Budget</b>	<b>Units</b>	<b>FY 2023 Proposed Budget</b>	<b>Variance</b>
<b>Sources</b>					
	CDBG Entitlement	13,556,693		12,848,225	(708,468)
	Program Income / Program Savings	1,676,000		238,678	(1,437,322)
	Estimated Program Income	250,000		250,000	-
	<b>Total Sources</b>	<b>15,482,693</b>		<b>13,336,903</b>	<b>(2,145,790)</b>
<b>Uses</b>					
<b>Administration and Planning</b>					
	Administration and Planning	2,650,000		2,573,139	(76,861)
	<b>Total Administration and Planning<sup>1</sup></b>	<b>2,650,000</b>		<b>2,573,139</b>	<b>19%</b>
<b>Priority #1: Decent Safe Affordable Housing</b>					
	Housing Delivery	551,990	N/A	516,342	(35,648)
	Fair Housing Activities <sup>2</sup>	350,000	200	300,000	(50,000)
	Rental Housing Development <sup>3</sup>	1,000,000	200	1,000,000	-
	Homeownership Housing Development <sup>3</sup>	900,000	60	2,650,000	1,750,000
	Single-Family Rehabilitation & Reconstruction	5,658,281	28	4,000,000	(1,658,281)
	Minor Repair	2,250,000		-	(2,250,000)
	<b>Total Decent Safe Affordable Housing</b>	<b>10,710,271</b>	<b>288</b>	<b>8,466,342</b>	<b>(2,243,929)</b>
<b>Priority #2: Provide for Special Needs Populations</b>					
	Crosspoint Women's Wellness Center	-		750,000	750,000
	Emergency Housing Assistance Program <sup>2</sup>	1,050,000	178	500,000	(550,000)
	Parks and Recreation - Summer Youth Program <sup>2</sup>	273,282	2000	273,282	-
	Parks and Recreation - Community Ext. Hours <sup>2</sup>	74,140	2000	74,140	-
	<b>Total Provide for Special Needs Populations</b>	<b>1,397,422</b>		<b>1,597,422</b>	<b>12%</b>
<b>Priority #3: Address Housing Services for Homeless Populations</b>					
	Public Service - Housing Supportive Services <sup>2</sup>	400,000	205	400,000	-
	<b>Total Housing Services for Homeless Populations</b>	<b>400,000</b>		<b>400,000</b>	<b>3%</b>
<b>Priority #4: Neighborhood Revitalization</b>					
	Code Enforcement Activities	125,000		-	(125,000)
	Neighborhood Revitalization - Case Mgmt <sup>2</sup>	-		100,000	100,000
	<b>Total Neighborhood Revitalization</b>	<b>125,000</b>		<b>100,000</b>	<b>(25,000)</b>
<b>Priority #5: Economic Development</b>					
	Financial Education Program <sup>2</sup>	200,000	400	200,000	-
	<b>Total Economic Development</b>	<b>200,000</b>		<b>200,000</b>	<b>1%</b>
	<b>Total Uses</b>	<b>15,482,693</b>		<b>13,336,903</b>	<b>(2,145,790)</b>

<sup>1</sup> Subject to Planning and Administration Cap of 20% of the CDBG funding and Program Income

<sup>2</sup> Subject to Public Services Cap of 15% of the CDBG funding and Program Income

<sup>3</sup> CDBG funds for housing development may only be used for activities that support development - no new construction