

Annual Action Plan for FFY 2023

Project/Activity List with Allocation Amounts

	2023 Allocation		Funds Remaining from Previous Yrs	
	HOME	CDBG	HOME	CDBG
CDBG Admin (max 20% of grant + PI)		\$150,534.00		
HOME Admin (max 10% of grant + PI)	\$44,500.00			
Home Rehabilitation-HOME	\$330,593.00			
Exterior Improvements-CDBG		\$85,000.00		
Emergency Repairs-CDBG		\$63,000.00		
First-time Homebuyer-HOME	\$15,000.00			
CHDO Set-Aside-HOME (min 15% of grant)	\$66,751.00			
Section 108 Loan-CDBG		\$138,103.31		
Public Service Organizations-CDBG (max 15% of grant)		\$112,900.50		
Teen Court	\$12,544.50			
Christian Family	\$12,544.50			
New Directions	\$12,544.50			
C Carter Crane	\$12,544.50			
Center for Creative Living	\$12,544.50			
Family Promise	\$12,544.50			
Lawton Support Services	\$12,544.50			
MIGHT	\$12,544.50			
Grandeur of Grace, Inc.	\$12,544.50			
HAD Delivery Cost-CDBG		\$116,415.19		
Code Enforcement-CDBG		\$91,700.00		
Finance Position		\$8,000.00		
New Construction/Major Rehabilitation				
Public Facility Improvements:				
HC King Kitchen Renovation				\$70,000.00
Patterson Center Bathroom Renovation (ADA Compliant)				\$65,000.00
Public Infrastructure:				
Sidewalks				\$160,000.00
Sewer Reconstruction				\$160,000.00
CHDO New Construction/Major Rehabilitation				
TBRA (New Request)			\$200,000.00	
TBRA (Remaining on existing contract)			\$80,000.00	
	\$456,844.00	\$765,653.00	\$280,000.00	\$455,000.00
2023 Allocation Amount	\$445,006.00	\$752,674.00		
Program Income (PI) 2022	\$11,838.00	\$12,979.00		
Total	\$456,844.00	\$765,653.00	\$1,300,000.00	\$600,000.00
Remaining Balance	\$0.00	\$0.00	\$1,020,000.00	\$145,000.00