

# Annual Action Plan for FFY 2022

## Project/Activity List with Allocation Amounts

|                                                      | 2022 Allocation |              | Funds Remaining from Previous Yrs |              |
|------------------------------------------------------|-----------------|--------------|-----------------------------------|--------------|
|                                                      | HOME            | CDBG         | HOME                              | CDBG         |
| CDBG Admin (max 20% of grant + PI)                   |                 | \$147,309.00 |                                   |              |
| HOME Admin (max 10% of grant + PI)                   | \$51,074.00     |              |                                   |              |
| Home Rehabilitation-HOME                             | \$311,893.00    |              |                                   |              |
| 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)               | \$64,612.00     |              |                                   |              |
| Section 108 Loan-CDBG                                |                 | \$142,812.00 |                                   |              |
| Public Service Organizations-CDBG (max 15% of grant) |                 | \$108,230.00 |                                   |              |
| Teen Court                                           | \$13,528.75     |              |                                   |              |
| Christian Family                                     | \$13,528.75     |              |                                   |              |
| New Directions                                       | \$13,528.75     |              |                                   |              |
| C Carter Crane                                       | \$13,528.75     |              |                                   |              |
| Center for Creative Living                           | \$13,528.75     |              |                                   |              |
| Family Promise                                       | \$13,528.75     |              |                                   |              |
| Lawton Support Services                              | \$13,528.75     |              |                                   |              |
| Roadback                                             | \$13,528.75     |              |                                   |              |
| HAD Delivery Cost-CDBG                               |                 | \$88,474.00  |                                   |              |
| Code Enforcement-CDBG                                |                 | \$91,700.00  |                                   |              |
| Finance Position                                     |                 | \$8,000.00   |                                   |              |
| New Construction/Major Rehabilitation                |                 |              | \$375,000.00                      |              |
| Public Facility Improvements:                        |                 |              |                                   |              |
| Patterson Center Bathroom Renovation (ADA Compliant) |                 |              |                                   | \$65,000.00  |
| Public Infrastructure:                               |                 |              |                                   |              |
| Bus Stop Upgrade                                     |                 |              |                                   | \$100,000.00 |
| Sidewalks                                            |                 |              |                                   | \$160,000.00 |
| Sewer Reconstruction                                 |                 |              |                                   | \$160,000.00 |
| CHDO New Construction/Major Rehabilitation           |                 |              | \$100,000.00                      |              |
| TBRA (New Request)                                   |                 |              | \$200,000.00                      |              |
| TBRA (Remaining on existing contract)                |                 |              | \$17,766.00                       |              |
|                                                      | \$442,579.00    | \$734,525.00 | \$692,766.00                      | \$485,000.00 |
| 2022 Allocation Amount                               | \$430,741.00    | \$721,546.00 |                                   |              |
| Program Income (PI) 2021                             | \$11,838.00     | \$12,979.00  |                                   |              |
| Total                                                | \$442,579.00    | \$734,525.00 | \$1,375,739.01                    | \$889,509.12 |
| Remaining Balance                                    | \$0.00          | \$0.00       | \$682,973.01                      | \$404,509.12 |