

Action Plan Budget				
PROGRAM YEAR 2025 ANNUAL ACTION PLAN				
Allocation		Program Income	Anticipated Budget	
CDBG	\$ 1,137,403	0	1,137,403	
HOME	\$ 375,686.50	0	375,687	
		Total Allocation	1,513,090	
Agency / Department		Activity Name	Recommended	Funding Sources
CDBG				
CDBG Administration				
HSS		CDBG Administration	227,480.60	CDBG
		127,683		
TOTAL			227,480.60	
Infrastructure & Public Facilities				
Public Works		Kass Circle Infrastructure Improvements	127,683.00	CDBG
Parks & Rec		Pioneer Park	100,000.00	CDBG
Utilities		Braewood Mobile Home Subdivision Water Main	311,621.00	CDBG
TBD		TBD	180,377.40	
Total			719,681.40	
Slum & Blight				
HSS		Slum & Blight Acquisition & Demolition	135,241.00	CDBG
HSS		Slum & Blight Clean Up	55,000.00	CDBG
Total			190,241.00	
Public Services				
HSS		Job Training	70,610.45	CDBG
HSS		Support to Non Profit Agencies	100,000.00	CDBG
Total			170,610.45	
CDBG Total			1,137,403.00	
HOME				
HSS		HOME Program Administration	37,568.70	HOME
HSS		Create or Preserve Affordable Units	258,000.00	HOME
HSS		TBRA	80,118.30	HOME
HOME Total			375,687.00	