

Attachment D: Draft 2023 Annual Action Plan and 2022 Action Plan Amendment Tables

Draft PY 2023 CDBG and HOME Annual Action Plan

Table D-1: Draft PY 2023 CDBG & HOME Annual Action Plan		
Resources:	CDBG	HOME
2023 Annual Allocation	\$ 1,200,000	\$ 545,000
2023 Program Income	50,000	800,000
Total 2023 CDBG and HOME Resources	\$ 1,250,000	\$ 1,345,000
Expenditures:		
Administration and Planning:		
Administration	\$ 250,000	\$ 79,500
Total Administration	\$ 250,000	\$ 79,500
Public Services:		
Kings Tulare Homeless Alliance	\$ 20,000	\$ -
Family Services Voucher Program	50,000	-
Kings View PATH Program	50,000	-
Fair Housing Education	7,500	-
Total Public Services	\$ 127,500	\$ -
Affordable Housing:		
Senior Mobile Home Repair Program	\$ 75,000	\$ -
Code Enforcement	175,000	-
HOME-CHDO Multi-Family Project	-	631,125*
The Lofts Project	-	634,375
Total Affordable Housing	\$ 250,000	\$ 1,265,500
Public Facility Improvements:		
ADA Compliance Projects – Tree Wells	\$ 622,500*	\$ -
Total Public Facility Improvements	\$ 622,500	\$ -
Total 2023 CDBG and HOME Expenditures	\$ 1,250,000	\$ 1,345,000

**Any increase or decrease of CDBG annual allocation and/or program income will be directed to ADA Compliance Projects for downtown tree wells rehabilitation. Any increase or decrease of HOME annual allocation and/or program income will be directed to HOME-CHDO multi-family project.*

Draft PY 2022 CDBG and HOME Action Plan Amendments

Table D-2: Draft PY 2022 CDBG Action Plan Amendment			
Resources	Approved	Adjustments	Proposed
PY 2022 Annual Allocation	\$ 1,183,482	\$ -	\$ 1,183,482
PY 2022 Program Income	50,000	150,000	200,000
Prior Year Resources	1,834,163	-	1,834,163
Total Resources	\$ 3,067,645	\$ 150,000	\$ 3,217,645
Expenditures	Approved	Adjustments	Proposed
Administration	\$ 262,500	\$ -	\$ 262,500
Kings Tulare Homeless Alliance	20,000	-	20,000
Family Services Voucher Program	45,000	-	45,000
Kings View PATH Program	35,000	-	35,000
Fair Housing Education	7,500	(7,500)	-
Emergency Repair and ADA Program	50,000	-	50,000
Senior Mobile Home Repair Program	100,000	-	100,000
Code Enforcement	150,000	-	150,000
ADA Compliance Projects	342,440	157,500	499,940
Navigation Center Development	2,055,205	-	2,055,205
Total Expenditures	\$ 3,067,645	\$ 150,000	\$ 3,217,645

Table D-3: Draft PY 2022 HOME Action Plan Amendment			
Resources	Approved	Adjustments	Proposed
PY 2022 HOME Allocation	\$ 546,791	\$ -	\$ 546,791
PY 2022 Program Income	200,000	-	200,000
Prior Year Funds	-	120,000	120,000
Total Resources	\$ 746,791	\$ 120,000	\$ 866,791
Expenditures	Approved	Adjustments	Proposed
HOME Admin	\$ 70,750	\$ -	\$ 70,750
First Time Homebuyer Program	125,000	120,000	245,000
The Lofts Project	551,041	-	551,041
Total Expenditures	\$ 746,791	\$ 120,000	\$ 866,791