

2023 CONSOLIDATED ANNUAL PERFORMANCE AND EVALUATION REPORT FOR CDBG

TOWN COUNCIL
DECEMBER 3, 2024



CONSOLIDATED ANNUAL PERFORMANCE AND EVALUATION REPORT (CAPER)

- Summarizes and reports on the activities for prior Program Year
- Due to HUD by December 27, 2024

2021-2025 Consolidated Action Plan identified two priority needs:

1. Improvements to Public Facilities & Infrastructure
2. Support Services for low- and moderate income and Special Needs

PROGRAM YEAR 2023

1. Improvements to Public Facilities & Infrastructure
 - Goal – Improve Access to Public Facilities (ADA)
 - Project – At the Castle Rock Recreation Center, replaced 3 pool lifts that were no longer reliable. The replacement of these lifts ensures ADA compliance.
 - Project – The Town used funding to complete exterior design work at Cantril School. The design project was focused on making the north and east parking lots ADA accessible.
2. Support Services for low- and moderate income and Special Needs
 - Goal – Provide supportive Services for Seniors
 - Project – Castle Rock Senior Activity Center's Home Delivery of Hot Meals. Program provided meals to 178 socially isolated, LMI elderly persons.

PROGRAM YEAR 2023

2023 Authorized CDBG Funds = \$255,712

Program Year 2023 Project Name and Proposed Activity	Funding Approved for 2023 PY	Expenditures 2023 PY
CDBG: Administration (20%) <ul style="list-style-type: none">Community Development Administration	\$51,142	\$25,781.04
CDBG: Public Services (15%) <ul style="list-style-type: none">Supportive services for LMI & special needs (Senior Center Hot Meals)	\$38,356	\$26,554.51
CDBG: Public Facilities & Infrastructure (65%) <ul style="list-style-type: none">Public facilities, infrastructure (Recreation Center Pool Lifts & Design for Cantril Exterior ADA Accessibility)	\$166,214	\$32,669.16
Total	\$255,712	\$85,004.71

CONSOLIDATED ANNUAL PERFORMANCE AND EVALUATION REPORT

Public Outreach

- Public Hearing November 4, 2024
- Public Comment Period November 5 through November 20, 2024
- Town Council Review December 3, 2024

Recommendation

- Staff recommends approval of the 2023 CAPER and submission to HUD by December 27, 2024.

PROPOSED MOTION

“I move to approve the Resolution approving the CDBG 2023 Consolidated Annual Performance and Evaluation Report.”

ALTERNATIVE MOTIONS

“I move to approve the Resolution as introduced by Title, with the following conditions: _____”

“I move to continue this item to the meeting on _____, 2024.”

QUESTIONS?

