

## Attachment 1

### Table 1 Available FY 2026-2027 CDBG & HOME Funding

| Anticipated Revenues       | CDBG                  | HOME                | Total                 |
|----------------------------|-----------------------|---------------------|-----------------------|
| Grant Amount               | \$1,091,165.00        | \$516,907.66        | \$1,608,072.66        |
| Carryover / Program Income | \$341,167.00          | \$179,482.00        | \$520,649.00          |
| <b>Total</b>               | <b>\$1,432,332.00</b> | <b>\$696,389.66</b> | <b>\$2,128,721.66</b> |

Note: The above HOME Carryover/Program Income does not include \$108,027.26 in FY 19-20 through 23-24 HOME Admin that will be expended in FY 26-27.

| Anticipated Expenditures                | CDBG                  | HOME                | Total                 |
|---|-----------------------|---------------------|-----------------------|
| Public Services                         | \$163,674.00          | N/A                 | \$163,674.00          |
| Capital & Housing Preservation Projects | \$1,050,425.00        | \$644,698.89        | \$1,695,123.89        |
| Administration                          | \$218,233.00          | \$51,690.77         | \$269,923.77          |
| <b>Total</b>                            | <b>\$1,432,332.00</b> | <b>\$696,389.66</b> | <b>\$2,128,721.66</b> |

Note: The above HOME Administration does not include \$108,027.26 in FY 19-20 through 23-24 HOME Admin that will be expended in FY 26-27.

### Table 2 FY 2026-2027 CDBG and HOME Recommendations

| <u>CDBG PUBLIC SERVICES</u>  | 2025-26<br>Actual<br>Funding | 2026-27<br>Requested<br>Funding | 2026-27<br>Funding<br>Recommendations |
|--|------------------------------|---------------------------------|---------------------------------------|
| City of HB – All For Kids (formerly, Children’s Bureau) After School Program | \$38,941                     | \$85,000                        | \$30,382                              |
| City of HB – Senior Center Care Management                                   | \$29,334                     | \$48,000                        | \$22,382                              |
| Pathways to Independence – Pathways to Independence Program                  | \$19,725                     | \$40,000                        | \$25,382                              |
| Project Hope Alliance – Case Management for Homeless Youth                   | \$19,725                     | \$50,000                        | \$23,382                              |
| Robyne’s Nest – Homeless & At Risk Youth Program                             | \$38,941                     | \$50,000                        | \$27,382                              |
| Save the Brave – Offshore Fishing Program for Veterans                       | N / A                        | \$75,000                        | \$17,382                              |
| StandUp for Kids OC – Street Outreach Program                                | \$14,921                     | \$26,915                        | \$17,382                              |
| <b>TOTAL</b>   | <b>\$161,587</b>             | <b>\$374,915</b>                | <b>\$163,674</b>                      |

**Attachment 1  
(Table 2 – Continued)**

| <b><u>CDBG CAPITAL &amp; HOUSING<br/>PRESERVATION</u></b>       | <b>2025-26<br/>Actual<br/>Funding</b> | <b>2026-27<br/>Requested<br/>Funding</b> | <b>2026-27<br/>Funding<br/>Recommendations</b> |
|---|---------------------------------------|--|--|
| Special Code Enforcement  | \$246,506                             | \$220,607                                | \$220,607                                      |
| Housing Rehabilitation Loan/Grant Program                       | \$368,358                             | \$375,000                                | \$479,818                                      |
| Tenant Based Rental Assistance (TBRA)<br>Program Administration | \$235,000                             | \$210,000                                | \$210,000                                      |
| ADA Improvements – Maintenance Zone 4                           | \$112,219                             | \$140,000                                | \$140,000                                      |
| <b>TOTAL</b>  | <b>\$988,814</b>                      | <b>\$945,607</b>                         | <b>\$1,050,425</b>                             |

| <b><u>HOME CAPITAL</u></b>      | <b>2025-26<br/>Actual<br/>Funding</b> | <b>2026-27<br/>Requested<br/>Funding</b> | <b>2026-27<br/>Funding<br/>Recommendations</b> |
|---------------------------------|---------------------------------------|--|--|
| Families Forward TBRA Program   | \$200,000                             | \$200,000                                | \$200,000.00                                   |
| Mercy House TBRA Program        | \$200,000                             | \$200,000                                | \$100,000.00                                   |
| Mobile Home TBRA Program        | \$101,999                             | \$300,000                                | \$111,032.77                                   |
| CHDO Reserve/Affordable Housing | \$291,245                             | \$231,511                                | \$233,666.12                                   |
| <b>TOTAL</b>                    | <b>\$793,244</b>                      | <b>\$931,511</b>                         | <b>\$644,698.89</b>                            |

| <b><u>ADMINISTRATION</u></b>               | <b>2025-26<br/>Actual<br/>Funding</b> | <b>2026-27<br/>Requested<br/>Funding</b> | <b>2026-27<br/>Funding<br/>Recommendations</b> |
|--|---------------------------------------|--|--|
| CDBG Administration                        | \$215,450                             | \$215,450                                | \$218,233.00                                   |
| HOME Administration                        | \$50,253                              | \$50,253                                 | \$51,690.77                                    |
| Prior FY 19-20 – 23-24 HOME Administration | \$140,000                             | \$110,000                                | \$108,027.26                                   |
| <b>TOTAL</b>                               | <b>\$405,703</b>                      | <b>\$375,703</b>                         | <b>\$377,951.03</b>                            |