

Attachment 1

Table 1
Available FY 2024-2025 CDBG & HOME Funding

Anticipated Revenues	CDBG	HOME	Total
Grant Amount	\$1,171,668	\$668,370	\$1,840,038
Carryover / Program Income	\$93,013	\$567,361	\$660,374
Total	\$1,264,681	\$1,235,731	\$2,500,412

Note: The above HOME Carryover/Program Income does not include \$168,387 in FY 19-20 HOME Administration that will be expended in FY 24-25.

Anticipated Expenditures	CDBG	HOME	Total
Public Services	\$175,750	N/A	\$175,750
Capital & Housing Preservation Projects	\$854,597	\$1,168,894	\$2,023,491
Administration	\$234,334	\$66,837	\$301,171
Total	\$1,264,681	\$1,235,731	\$2,500,412

Table 2
FY 2024-2025 CDBG and HOME Recommendations

<u>CDBG PUBLIC SERVICES</u>	2023-24 Actual Funding	2024-25 Requested Funding	2024-25 Funding Recommendations
City of HB – Oak View Children’s Bureau After School Program	\$85,000	\$85,000	\$65,250
Project Hope Alliance – Case Management for Homeless Youth	\$20,854	\$50,000	\$37,500
Robyne’s Nest – Homeless & At Risk Youth Program	\$50,000	\$75,000	\$50,000
StandUp for Kids OC – Street Outreach Program	\$19,896	\$35,337	\$23,000
TOTAL	\$175,750	\$245,337	\$175,750

Attachment 1
(Table 2 – Continued)

<u>CDBG CAPITAL & HOUSING PRESERVATION</u>	2023-24 Actual Funding	2024-25 Requested Funding	2024-25 Funding Recommendations
City of HB – Special Code Enforcement	\$252,781	\$232,519	\$232,519
City of HB – Housing Rehabilitation Program	\$402,174	\$287,000	\$287,000
City of HB – Tenant Based Rental Assistance (TBRA) Program Administration	\$218,000	\$210,078	\$210,078
City of HB – ADA Improvements – Maintenance Zone 2	\$127,498	\$125,000	\$125,000
TOTAL	\$1,000,453	\$854,597	\$854,597

<u>HOME CAPITAL</u>	2023-24 Actual Funding	2024-25 Requested Funding	2024-25 Funding Recommendations
Families Forward TBRA Program	\$200,000	\$200,000	\$200,000
Mercy House TBRA Program	N/A	\$200,000	\$200,000
Mobile Home TBRA Program	\$546,277	\$466,901	\$466,901
CHDO Reserve/Affordable Housing	\$201,737	\$301,993	\$301,993
TOTAL	\$948,014	\$1,168,894	\$1,168,894

<u>ADMINISTRATION</u>	2023-24 Actual Funding	2024-25 Requested Funding	2024-25 Funding Recommendations
CDBG Administration	\$234,334	\$234,334	\$234,334
HOME Administration	\$66,837	\$66,837	\$66,837
Prior FY 19-20 HOME Administration	N/A	\$168,387	\$168,387
TOTAL	\$301,171	\$469,558	\$469,558