

EXHIBIT “A”

FY 2025-2029 CDBG AND HOME FUNDING RECOMMENDATIONS

Attachment 1

Table 1
Available FY 2025-2026 CDBG & HOME Funding

Anticipated Revenues	CDBG	HOME	Total
Grant Amount	\$1,121,195	\$538,328	\$1,659,523
Carryover / Program Income	\$258,868	\$306,100	\$564,968
Total	\$1,380,063	\$844,428	\$2,224,491

Note: The above HOME Carryover/Program Income does not include \$140,000 in FY 20-21 & 21-22 HOME Administration that will be expended in FY 25-26.

Anticipated Expenditures	CDBG	HOME	Total
Public Services	\$168,179	N/A	\$168,179
Capital & Housing Preservation Projects	\$987,645	\$790,595	\$1,778,240
Administration	\$224,239	\$53,833	\$278,072
Total	\$1,380,063	\$844,428	\$2,224,491

Note: The above HOME Administration does not include \$140,000 in FY 20-21 & 21-22 HOME Administration that will be expended in FY 25-26.

Table 2
FY 2025-2026 CDBG and HOME Recommendations

<u>CDBG PUBLIC SERVICES</u>	2024-25 Actual Funding	2025-26 Requested Funding	2025-26 Funding Recommendations
City of HB – Oak View Children’s Bureau After School Program	\$65,250	\$85,000	\$40,530
City of HB – Senior Center Care Management	N / A	\$46,000	\$30,530
Pathways to Independence – Pathways to Independence Program	N / A	\$40,000	\$20,530
Project Hope Alliance – Case Management for Homeless Youth	\$33,714	\$50,000	\$20,530
Robyne’s Nest – Homeless & At Risk Youth Program	\$50,000	\$75,000	\$40,529
StandUp for Kids OC – Street Outreach Program	\$19,215	\$33,478	\$15,530
TOTAL	\$168,179	\$329,478	\$168,179

Attachment 1
(Table 2 – Continued)

<u>CDBG CAPITAL & HOUSING PRESERVATION</u>	2024-25 Actual Funding	2025-26 Requested Funding	2025-26 Funding Recommendations
City of HB – Special Code Enforcement	\$232,519	\$246,506	\$246,506
City of HB – Housing Rehabilitation Program	\$395,089	\$350,000	\$381,139
City of HB – Tenant Based Rental Assistance (TBRA) Program Administration	\$210,078	\$235,000	\$235,000
City of HB – ADA Improvements – Maintenance Zone 3	\$109,386	\$125,000	\$125,000
TOTAL	\$947,072	\$956,506	\$987,645

<u>HOME CAPITAL</u>	2024-25 Actual Funding	2025-26 Requested Funding	2025-26 Funding Recommendations
Families Forward TBRA Program	\$200,000	\$200,000	\$200,000
Mercy House TBRA Program	\$200,000	\$200,000	\$200,000
Mobile Home TBRA Program	\$446,252	\$300,000	\$128,841
CHDO Reserve/Affordable Housing	\$281,005	\$261,754	\$261,754
TOTAL	\$1,127,257	\$961,754	\$790,595

<u>ADMINISTRATION</u>	2024-25 Actual Funding	2025-26 Requested Funding	2025-26 Funding Recommendations
CDBG Administration	\$224,239	\$224,239	\$224,239
HOME Administration	\$53,833	\$53,833	\$53,833
Prior FY 20-21 & 21-22 HOME Administration	\$169,097	\$140,000	\$140,000
TOTAL	\$447,169	\$418,072	\$418,072