

Attachment 1

Table 1
Available FY 2023-2024 CDBG & HOME Funding

Anticipated Revenues	CDBG	HOME	Total
Grant Amount	\$1,171,668	\$668,370	\$1,840,038
Carryover / Program Income	\$388,695	\$368,155	\$756,850
Total	\$1,560,363	\$1,036,525	\$2,596,888

Anticipated Expenditures	CDBG	HOME	Total
Public Services	\$175,750	N/A	\$175,750
Capital & Housing Preservation Projects	\$1,150,279	\$969,688	\$2,119,967
Administration	\$234,334	\$66,837	\$301,171
Total	\$1,560,363	\$1,036,525	\$2,596,888

Table 2
FY 2023-2024 CDBG and HOME Recommendations

<u>CDBG PUBLIC SERVICES</u>	2022-23 Actual Funding	2023-24 Requested Funding	2023-24 Funding Recommendations
City of HB – Oak View Children’s Bureau After School Program	\$85,000	\$85,000	\$85,000
Project Hope Alliance – Case Management for Homeless Youth	\$0	\$50,000	\$20,854
Robyne’s Nest – Homeless & At Risk Youth Program	\$0	\$50,000	\$50,000
StandUp for Kids OC – Street Outreach Program	\$14,652	\$25,272	\$19,896
TOTAL	\$99,652	\$210,272	\$175,750

**Attachment 1
(Continued)**

<u>CDBG CAPITAL & HOUSING PRESERVATION</u>	2022-23 Actual Funding	2023-24 Requested Funding	2023-24 Funding Recommendations
City of HB – Special Code Enforcement	\$231,557	\$252,781	\$252,781
City of HB – Housing Rehabilitation Program	\$287,000	\$287,000	\$287,000
City of HB – Tenant Based Rental Assistance (TBRA) Program Administration	\$183,000	\$183,000	\$183,000
Central Library Restroom/ADA Improvements	N / A	\$300,000	\$300,000
City of HB – ADA Improvements – Maintenance Zone 4	N / A	\$127,498	\$127,498
TOTAL	\$701,557	\$1,150,279	\$1,150,279

<u>HOME CAPITAL</u>	2022-23 Actual Funding	2023-24 Requested Funding	2023-24 Funding Recommendations
Families Forward TBRA Program	\$302,755	\$200,000	\$200,000
Mobile Home TBRA Program	\$391,654	\$391,654	\$546,277
CHDO Reserve/Affordable Housing	\$225,941	\$225,941	\$223,411
TOTAL	\$1,216,992	\$1,017,595	\$969,688

<u>ADMINISTRATION</u>	2022-23 Actual Funding	2023-24 Requested Funding	2023-24 Funding Recommendations
CDBG Administration	\$205,838	\$205,838	\$204,334
Fair Housing Foundation	\$30,000	\$30,000	\$30,000
HOME Administration	\$67,624	\$67,624	\$66,837
TOTAL	\$303,462	\$303,462	\$301,171