

FY 2025/26 - FY 2029/30 Proposed CDBG and HOME Activities

Table 1: FY 2025/26 - FY 2029/30 Proposed CDBG Activities						
Resources:	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Annual CDBG Allocation	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 6,000,000
Program Income	50,000	50,000	50,000	50,000	50,000	250,000
Prior Year Resources	450,000	-			-	450,000
Total CDBG Resources	\$ 1,700,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 6,700,000
Expenditures:						
Administration (20%)	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Public Services (15%)	180,000	180,000	180,000	180,000	180,000	900,000
Total Public Services	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 900,000
Affordable Housing:						
Single-Family Home Repair Program	100,000	100,000	100,000	100,000	100,000	500,000
Senior Mobile Home Repair Program	100,000	100,000	100,000	100,000	100,000	500,000
Code Enforcement Low-Mod Areas	170,000	170,000	170,000	170,000	170,000	850,000
Total Affordable Housing	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 1,850,000
Public Facility Improvements:						
Emergency Shelter Development	900,000	450,000	-	-	-	1,350,000
Sidewalk ADA Improvements	-	-	450,000	300,000	450,000	1,200,000
Park Youth Improvements	-	-	-	150,000	-	150,000
Total CDBG Expenditures	\$ 1,700,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 6,700,000

Table 2: FY 2025/26 - FY 2029/30 Proposed HOME Activities						
Resources:	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Annual HOME Allocation	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Program Income	100,000	100,000	100,000	100,000	100,000	500,000
Prior Year Resources	40,000					40,000
Total HOME Resources	\$ 640,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,040,000
Expenditures:						
HOME Administration (10%)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Rancho Colegio Project	290,000	-	-	-	-	290,000
Senior Housing Project	300,000	450,000	450,000	-	-	1,200,000
Affordable Rental Housing Project	-	-		450,000	450,000	900,000
Tenant-Based Rental Assistance	-	100,000	100,000	100,000	100,000	400,000
Total HOME Expenditures	\$ 640,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,040,000