

**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
<b>Total CDBG Resources</b>	<b>\$ 1,700,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 6,700,000</b>
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
<b>Total Public Services</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 900,000</b>
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
<b>Total Affordable Housing</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>	<b>\$ 1,850,000</b>
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
<b>Total CDBG Expenditures</b>	<b>\$ 1,700,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 6,700,000</b>

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
<b>Total HOME Resources</b>	<b>\$ 640,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 3,040,000</b>
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
<b>Total HOME Expenditures</b>	<b>\$ 640,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 3,040,000</b>