

**COMMUNITY DEVELOPMENT DIVISION**  
ESTIMATED Revenue & Recommended Budget FY2025-2026

**CDBG**

Programs	New CDBG Estimate	Prior EN <sup>+</sup>	Uncommitted PI <sup>++</sup>	Estimate Next FY PI <sup>**</sup>
New HUD Entitlement Grant	645,000	-	-	-
Prior Entitlement	-	45,000	-	-
Prior Program Income	-	-	0	-
Next FY Program Income Estimate	-	-	-	100,000
<b>Total Available</b>	<b>645,000</b>	<b>45,000</b>	<b>0</b>	<b>100,000</b>

**790,000**

**HOME**

New HOME Estimate	Prior EN <sup>+</sup> Includes CHDO Release	Uncommitted PI <sup>++</sup> 3.26.25	Estimate Next FY PI <sup>**</sup>
350,000	-	-	-
-	927,125	-	-
-	-	215,604	-
-	-	-	100,000
<b>350,000</b>	<b>927,125</b>	<b>215,604</b>	<b>100,000</b>

**1,592,729**

*Abbreviations Key*  
EN: Entitlement  
PI: Program Income  
FY: Fiscal Year

*Community Development Applications & Funding Recommendations\**

Programs	New CDBG Estimate	Prior EN <sup>+</sup>	Uncommitted PI <sup>++</sup>	Estimate Next FY PI <sup>**</sup>
CDBG Administration 20% Cap	129,000	-	-	-
HOME Administration 10% Cap	-	-	-	-
Set-Aside for CHDOs	-	-	-	-
CHDO \$ Released	-	-	-	-
Affordable Housing Development	100,000	45,000	-	0
VISTA Admin (Public Service)	0	0	-	25,000
Lead Water Service Line Replacement	200,000	0	-	25,000
Foreclosure - New Property	50,000	0	-	0
First Time Home Buyer Program	116,000	0	-	25,000
Crime Prev Through Environ Design	50,000	0	-	25,000
<b>Subtotal Allocated</b>	<b>645,000</b>	<b>45,000</b>	<b>0</b>	<b>100,000</b>
<b>Remaining to Allocate</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

New HOME Estimate	Prior EN <sup>+</sup> Includes CHDO Release	Uncommitted PI <sup>++</sup>	Estimate Next FY PI <sup>**</sup>
-	-	-	-
35,000	-	-	-
52,500	-	-	-
-	106,095	-	-
262,500	821,030	210,375	0
-	-	-	-
-	-	-	-
-	-	-	-
0	0	5,229	100,000
-	-	-	-
<b>350,000</b>	<b>927,125</b>	<b>215,604</b>	<b>100,000</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Totals	Notes
<b>129,000</b>	Admin capped at 20%
<b>35,000</b>	Admin capped at 10%
<b>52,500</b>	15% minimum - certified CHDO org must
<b>1,545,000</b>	LB Lofts
<b>25,000</b>	Need \$75k for FY25-26
<b>225,000</b>	Develop new program w/Public Works
<b>50,000</b>	Timeliness Place Holder
<b>246,229</b>	Can assist ~20 households
<b>75,000</b>	Improvements at low-income parks
<b>2,382,729</b>	
<b>0</b>	

\* Continue close- and shovel-ready allocations

+ Increased in HUD's IDIS system when program income was drawn first, as per regulation

\*\* Not budgeted until received

\*\* Decreased in HUD's IDIS system when program income is drawn first