

PROPOSED FY 2026-27 CDBG PROGRAM BUDGET

Revenue	Business Unit	FY 25-26	FY 26-27	Change from FY2025-2026
a. CDBG entitlement grant		\$ 1,236,259	\$ 1,236,259	\$ -
b. Program income current year		\$ 66,630	\$ 60,530	\$ (6,100)
c. Unallocated CDBG funds		\$ 857,572	\$ 41,943	\$ (815,629)
<b>Total CDBG Revenue Current Year</b>		<b>\$ 2,234,456</b>	<b>\$ 1,338,732</b>	<b>\$ (895,724)</b>
<b>Expenditures 2026-27</b>				
<b>a. CDBG Administration and Planning:</b>				
1. Housing Program Development	921477200237	\$ 139,593	\$ 129,679	\$ (9,914)
2. Grants Administration	921769000237	\$ 110,784	\$ 129,679	\$ 18,895
<b>Total Administration and Planning / Cap</b>		<b>\$ 275,377</b>	<b>\$ 259,358</b>	<b>\$ (16,019)</b>
<i>Admin and Planning cap figured at 20% entitlement plus current year program income</i>				
<b>b. CDBG Public Services:</b>				
1. Fair Housing Programs		\$ 25,000	\$ 40,000	\$ 15,000
2. Vista Community Clinic Teen REACH	921559400237	\$ 18,207	\$ 18,207	\$ -
3. Community Resource Centers	921115300237	\$ 91,236	\$ 91,236	\$ -
4. North County Lifeline Youth Programs	921549500237	\$ 18,207	\$ 18,207	\$ -
5. Food Bank/Pantries		\$ -	\$ 26,868	\$ 26,868
<b>Total Public Services and Cap</b>		<b>\$ 206,533</b>	<b>\$ 194,518</b>	<b>\$ (12,015)</b>
<i>Public Services cap figured at 15% entitlement plus prior year's program income</i>				
<b>c. Housing Rehabilitation</b>				
1. Single Family Rehabilitation Loans*		\$ 150,000	\$ 150,000	
2. Mobilehome Rehabilitation Grants		\$ 150,000	\$ 150,000	
3. Program Management and Loan Services	921476300237	\$ 130,000	\$ 130,000	\$ -
<b>Total Housing Rehabilitation</b>		<b>\$ 430,000</b>	<b>\$ 430,000</b>	<b>\$ -</b>
<b>d. Section 108 Loan Payment</b>	921769500237	<b>\$ 257,546</b>	<b>\$ 263,300</b>	<b>\$ 5,754</b>
<b>e. Capital Projects</b>				
1. Crown Heights Resource Center Project	821166319237	\$ 1,100,000	-	
2. Country Club Senior Center Flooring	821201024237	\$ 100,000	-	
3. Non-Profit - ADA Parking Lot Improvements	821201224237	\$ 100,000	-	
<b>Total Capital</b>		<b>\$ 1,065,000</b>	<b>\$ -</b>	
1. Unallocated CIP Funds Available			191,556.00	
<b>Total CDBG Budget</b>		<b>\$ 2,234,456</b>	<b>\$ 1,338,732</b>	