

2025 Annual Plan Project Applications & Preliminary Budget (Estimated)

Funding Source: CDBG

Available Resource:		Amount of Resource =		Total Estimated CDBG Available =	
HUD CDBG Allocation <i>(estimated)</i>		\$ 1,000,000.00		\$ 1,130,593.00 <i>(cents rounded down)</i>	
Estimated 2025 Program Income		\$ 108,000.00			
Prior Year Carryover <i>(as of 4/4/2025)</i>		\$ 22,593.69			
Organization/Agency	Description	HUD Project Type	REQUESTED	Initial Estimated Recommendation	
Public Service Activities	Maximum Available for Public Services = \$175,706 (rounded estimate) Calculation = CDBG Allocation (estimated) \$1,000,000 + unallocated prior year program income \$171,376.26 (as of 3/25/25) x 15%				
Project Sentinel, Inc	Tenant/landlord counseling service for city residents	05K/Tenant Landlord Counseling	\$ 50,000	\$ 31,451	
Harvest Time	Food distribution to LMI/homeless	05W/Food Bank/Distribution	\$ 75,820	\$ 40,000	
Dr. Jennifer Jones Foundation	Short term emergency rental/utility assistance; security deposits; mental/health/substance abuse services; employment training	05Z/Multiple Services	\$ 450,000	\$ 37,900	
Love Never Fails	Workshops for employment training in tech industry	05H/Employment Training	\$ 120,000	\$ 40,000	
Housing Division	Eligible costs of implementing all public Services activities (Activity Delivery)	All public services (est. 15%)	N/A	\$ 26,355	
Total public service funding (proposed/recommended):			\$ 695,820	\$ 175,706	
PUBLIC SERVICES 15% CAP (estimated as of 4/4/25):			- \$ 175,706	- \$ 175,706	
Over/under public service cap:			\$ 520,114	0	
Housing & Infrastructure Activities	Maximum available = \$ 733,287 (rounded estimate)				
(Tentative) Joe Herb Park ADA Improvements	Includes installation of a new ADA accessible bathroom and upgrade of existing; repaving of buckled walkways; installation of ADA ramps where needed	03B/Facilities for Persons with Disabilities		\$ 698,370	
Housing Division	Activity Delivery Costs (estimated 5%)	03B/Facilities for Persons with Disabilities		\$ 34,917	
Total Housing & Infrastructure ADC & Project Costs – CDBG:			\$ 733,287		
Administrative Activities	Maximum available for CDBG administrative activities = \$221,600 (rounded estimate) Calculation = CDBG Allocation (estimated) \$1,000,000 + Estimated 2025 Program Income \$108,000 x 20%				
Housing Division	Direct Administration costs	Admin	\$ 72,800	\$ 72,800	
Housing Division	Indirect Administration costs	Admin	\$ 110,800	\$ 110,800	
Merced County HSA	Continuum of Care	Admin	\$ 38,000	\$ 38,000	
Total Admin Projects - CDBG:			\$ 221,600		
TOTAL - CDBG:			\$ 1,130,593		

2025 Annual Plan Project Applications & Preliminary Budget (Estimated)

Funding Source: HOME

Available Resource:		Amount of Resource =		Total Estimated HOME Available =	
HUD HOME Allocation <i>(estimated)</i>		\$ 450,000.00		\$ 1,728,701.00 <i>(cents rounded down)</i>	
Estimated 2025 Program Income		\$ 60,000.00			
Prior Year Carryover <i>(as of 4/4/2025)</i>		\$ 1,218,701.87			
Organization/Agency	Description	Project Type	Project Costs (Estimated)	Activity Delivery (Estimated)	Initial Estimated Recommendation
Housing Activities	Maximum Available for Housing Activities = \$1,683,701 (rounded estimate)				
Certified Community Housing Development Organization (CVCAH)	Required CHDO 15% Reserves (2023: \$85,980; 2024: \$67,585)	Eligible Single-/Multi-family rental rehab or new affordable rental housing projects	\$ 67,500	\$ 2,025 <i>(3% of project cost)</i>	\$ 69,525
To Be Determined	TBD project for new rental housing construction, rehab of existing rental units, and/or acquisition of property for rental housing	Multi-family affordable rental housing	\$ 1,582,527	\$ 31,649 <i>(2% of project cost)</i>	\$ 1,614,176
Total Housing ADC & Project Costs – HOME:			\$ 1,650,027	\$ 33,674	\$ 1,683,701
Administrative Activities	Maximum available for HOME administrative activities = \$ 45,000 (rounded estimate) <u>Calculation</u> = HOME Allocation (estimated) \$450,000 x 20%				
Project Sentinel, Inc	Fair Housing Services for city residents	Admin Fair Housing	\$ 33,207	N/A	\$ 33,207
Housing Division	Direct Administration costs	Admin	\$ 11,793	N/A	\$ 11,793
Total Admin Projects - HOME:					\$ 45,000
TOTAL - HOME:					\$ 1,728,701