

2023 Annual Plan Project List

CDBG (2023 Allocation \$1,034,373)

Organization/Agency	Description	Project Type	Funding Resource	Activity Delivery [Admin]	Project Costs
CDBG Prior-year Carryover + Actual Program Income = \$ 797,983 as of 3/30/23					
<u>CDBG Public Service Activities</u>					
<i>Projects Accepted (per 3/20/23 Council direction):</i>					
Sierra Saving Grace	Short-term rental assistance	Homelessness Prevention	CDBG	--	\$ 35,500
Harvest Time	Food Distribution to LMI/homeless	LMI/homeless services	CDBG	--	61,660
Lifeline CDC	Afterschool support/job training for Loughborough area LMI families	Employment Training	CDBG	--	25,000
Boys and Girls Club of Merced County	Youth services – youth workforce training and internship programs	Youth Services	CDBG	--	40,694
Project Sentinel, Inc	Tenant/landlord counseling service for city residents	Housing Counseling	CDBG	--	40,226
<i>Preliminary Final - Total CDBG Public Service projects (meets 15% cap of \$203,080):</i>					\$ 203,080
<u>CDBG Infrastructure, Housing, and Economic Development Activities</u>					
<i>A. Projects Accepted (per 3/20/23 Council direction):</i>					
City of Merced – Recreation and Parks	Energy efficiency and ADA upgrades to McNamara Park pool/bathrooms (10% ADC) <i>* Note: amounts will increase with any unanticipated program income to be received thru 6/30 AND potentially by \$2,000 from difference of "B" and "C" below</i>	Public Facility	CDBG	\$ 20,706*	\$ 207,066*
CVCAH / City of Merced	Water/Sewer Main/ADA Improvements for GTII and surrounding area (10% ADC)	Public Infrastructure	CDBG	25,000	250,000
Habitat for Humanity, Merced/Stanslaus	Owner-Occupied Rehab to enable repairs for LMI homeowners (Funding Year 2 of 3) (20% ADC)	Housing	CDBG	30,000	150,000
Habitat for Humanity, Merced/Stanslaus	Change of funding source to enable completion 241 E Main St project (20% ADC)	Housing	CDBG	30,000	150,000
<i>Subtotal ADC & Project Costs – Accepted projects:</i>				\$ 105,706*	\$ 757,066*
<i>B. Projects Requiring Further Consideration (per 3/20/23 Council direction):</i>					
Wee Care, Inc	Microenterprise business support assistance to LMI childcare providers (0% ADC)	Economic Development	CDBG	0	\$ 84,000
Sierra Saving Grace	Acquisition/rehab of existing residential units for conversion to affordable permanent supportive housing (10% ADC)	Housing	CDBG	50,000	500,000
<i>Subtotal ADC & Project Costs - Original:</i>				\$ 634,000	
<i>C. Alternative to B above:</i>					
Merced City Fire Department	Purchase of 2 HEART vehicles (ambulances) and 1 EMS off-road EAV SUV	Public Facility	CDBG	0	\$ 632,000
<i>Subtotal ADC & Project Costs – Proposed Alternative:</i>				\$ 632,000	

CDBG Administrative Activities					
Merced County Human Services Agency/CoC Collaborative Applicant	Homelessness planning activities by the Merced City and County Continuum of Care	Admin	CDBG	--	\$ 38,000
Housing Division	Direct Administration costs	Admin	CDBG	\$ 74,737	N/A
Housing Division	Indirect Administration costs	Admin	CDBG	112,737	N/A
Total Housing Admin & Project Costs - CDBG:				\$ 187,474	\$ 38,000
Total CDBG Available:				\$ 1,925,326	

HOME (2023 Allocation \$573,200)

Organization/Agency	Description	Project Type	Funding Resource	Expected Activity Delivery [Admin Revenue]	Project Costs
HOME Prior Year Carryover + Actual Program Income = \$ 4,029,944 as of 3/30/23					
HOME Housing Activities					
TBD	Affordable Rental Housing	New Rental Housing Construction	HOME	\$ 731,345	\$ 3,656,730
Certified Community Housing Development Organization (CVCAH)	Eligible CHDO HOME project TBD (can be combined with regular HOME funds if CVCAH is developer partner) <i>Note: total also includes 2022 CHDO funds that will be committed to a 2023 project</i>	New rental housing construction, - OR - Mult-Family rental rehab	CHDO HOME (Reserve 15%)	35,291	176,458
Total Housing ADC & Project Costs – HOME:				\$ 766,636	\$ 3,833,188
HOME Administrative Activities					
Project Sentinel, Inc	Fair Housing Services for city residents	Admin Fair Housing	HOME	--	\$ 33,360
Housing Division	Direct Administration costs	Admin	HOME	\$ 23,960	N/A
Total Admin Activities & Fair Housing Project Costs:				\$ 23,960	\$ 33,360
Total HOME Available:				\$ 4,657,144	