

2024 Annual Plan Project Applications & Preliminary Budget

Funding Source: CDBG

Funds Available: \$ 1,211,923

Organization/Agency	Description	Project Type	Funding Resource	Activity Delivery [Admin Revenue]	REQUESTED Project Costs	Council direction 6/3/24
2024 CDBG Allocation = \$1,056,567 Prior Year Program Income = \$ 174,670 Prior Year Carryover = \$47,356						
Public Service Activities – Maximum Available for Public Services = \$184,385						
<u>%15 Cap Calculation = CDBG Allocation \$1,056,567 + Unallocated Prior Year PI \$174,670 (as of 5/8/24) x 15%</u>						
Sierra Saving Grace Homeless Project	Short-term rental assistance	Homelessness prevention	CDBG	--	\$ 106,500	\$ 40,000
Harvest Time	Food distribution to LMI/homeless	LMI/homeless services	CDBG	--	\$ 66,720	\$ 30,000
Healthy House Within A MATCH Coalition	Senior services-homeless prevention/support services and elder abuse prevention	Senior services	CDBG	--	\$ 37,000	\$ 25,000
Project Sentinel, Inc	Tenant/landlord counseling service for city residents	Housing Counseling	CDBG	--	\$ 55,000	\$ 25,000
LifeLine CDC	Afterschool support/job training for Loughborough area LMI families	Employment training	CDBG	--	\$ 25,000	\$ 30,000
Merced Calvary Assembly of God	Independent living skills, homeless prevention/support services and elder abuse prevention	Employment training	CDBG	--	\$ 27,597	\$ 10,000
Walking by Faith Ministries International, dba SERENITY	Afterschool support/gang prevention for LMI youth	Youth services	CDBG	--	\$ 50,000	\$ 24,685
Total proposed public service funding:					\$ 367,817	\$ 184,685
Over/under public service cap:					\$ 183,132	0
Housing & Infrastructure Activities						
Sierra Saving Grace	Acquisition/rehab of existing residential unit(s) for conversion to LMI affordable and/or permanent supportive housing (< 20% ADC)	Housing	CDBG	\$ 102,387	\$ 511,938	Find alternative project for \$614,325
Habitat for Humanity Merced/Stanslaus	Re-instate project after deletion from 2023 AAP to enable completion: 241 E Main St project (20% ADC)	Housing	CDBG	\$ 30,000	\$ 150,000	\$ 180,000
Total Housing & Infrastructure ADC & Project Costs – CDBG:				\$ 132,387	\$ 661,938	\$ 180,000
Administrative Activities						
Housing Division	Direct Administration costs	Admin	CDBG	\$ 10,957	N/A	\$10,957
Housing Division	Indirect Administration costs	Admin	CDBG	\$ 108,956	N/A	\$ 108,956
Consultant (tbd)	2025-29 Con Plan/2025 AAP/AI	Admin	CDBG	N/A	75,000	\$ 75,000
Merced County HSA	Continuum of Care	Admin	CDBG	N/A	38,000	\$38,000
Total Admin Projects - CDBG:				\$ 119,913	\$ 113,000	\$ 232,913
Total accepted projects – CDBG					\$ 597,598	
Of available funds \$ 1,211,923						
Amount still needed to balance alternative projects to available funds - CDBG:					\$ 614,325	

2024 Annual Plan Project Applications & Preliminary Budget

Funding Source: HOME

Funds Available: \$ 1,542,954.61

Organization/Agency	Description	Project Type	Funding Resource	Expected Activity Delivery [Admin Revenue]	Project Costs	Council Direction 6/3/24
2024 HOME Allocation = \$ 450,563.61 Estimated Program Income = \$ 60,000 Prior Year Carryover = \$1,032,391						
Housing Activities						
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	CHDO HOME	\$ 30,713	\$ 153,565	\$ 184,278
Certified Community Housing Development Organization (CVCAH)	Additional requested funds for proposed CHDO HOME project: Rehabilitation of existing duplex LMI rental units	Multi-family affordable rental rehab	CHDO HOME	\$ 58,191	\$290,958	Find alternative project for \$349,149
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	HOME	\$ 160,744	\$ 803,728	Find alternative project for \$964,472
Total Housing ADC & Project Costs – HOME:				\$ 249,648	\$ 1,248,251	\$ 184,278
Administrative Activities						
Project Sentinel, Inc	Fair Housing Services for city residents	Admin Fair Housing	HOME	--	\$ 33,552	\$ 33,552
Housing Division	Direct Administration costs	Admin	HOME	\$ 11,504	N/A	\$ 11,504
Total Admin Projects - HOME:				\$ 11,504	\$ 33,552	\$ 45,056
Total Accepted Projects - HOME Of available funds \$ 1,542,954.61						\$ 229,334
Amount still needed to balance alternative projects to available funds - HOME:						\$ 1,313,621