

ATTACHMENT 2

2025 Annual Plan Project Applications & Preliminary Budget

(Actuals with 4/21/25 Council Direction)

Funding Source: CDBG

Available Resource:		Amount of Resource =		Total CDBG Available =	
HUD CDBG Allocation <i>(Actual May 14, 2025)</i>		\$ 1,089,413.00		\$ 1,220,006.00 <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 Recommendation	
Public Service Activities	Maximum Available for Public Services = \$189,118 <u>Calculation</u> = CDBG Allocation \$1,089,413 + unallocated prior year program income \$171,376.26 (as of 3/25/25) x 15%				
Harvest Time	Food distribution to LMI/homeless	05W/Food Bank/Distribution	\$ 75,820	\$ 69,751	
Project Sentinel, Inc	Tenant/landlord counseling service for city residents	05K/Tenant Landlord Counseling	\$ 50,000	\$ 50,000	
Dr. Jennifer Jones Foundation	Short term emergency rental/utility assistance; security deposits; mental/health/substance abuse services; employment training	05Z/Multiple Services	\$ 450,000	\$ 41,000	
Love Never Fails/Bay Valley Tech Foundation	Workshops for employment training in tech industry	05H/Employment Training	\$ 120,000	\$ 0 (Council Direction 4/21/2025)	
Housing Division	Eligible costs of implementing all public Services activities (Activity Delivery)	Estimated average based on direct hours	N/A	\$ 28,367	
Total public service funding (proposed/recommended):			\$ 695,820	\$ 189,118	
PUBLIC SERVICES 15% CAP (Actual as of 5/14/25):			- \$ 189,118	- \$ 189,118	
Over/under public service cap:			\$ 506,702	0	
Housing & Infrastructure Activities	Maximum available = \$ 791,406				
(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		\$ 753,720	
Housing Division	Activity Delivery Costs (estimated 5%)	03B/Facilities for Persons with Disabilities		\$ 37,686	
Total Housing & Infrastructure ADC & Project Costs – CDBG:			\$ 791,406		
Administrative Activities	Maximum available for CDBG administrative activities = \$239,482 <u>Calculation</u> = CDBG Allocation \$1,089,413 + Estimated 2025 Program Income \$108,000 x 20%				
Housing Division	Direct Administration costs	Admin	\$ 81,741	\$ 81,741	
Housing Division	Indirect Administration costs	Admin	\$ 119,741	\$ 119,741	
Merced County HSA	Continuum of Care	Admin	\$ 38,000	\$ 38,000	
Total Admin Projects - CDBG:			\$ 239,482		
TOTAL - CDBG:			\$ 1,220,006		

2025 Annual Plan Project Applications & Preliminary Budget (Actual)

Funding Source: HOME

Available Resource:		Amount of Resource =		Total HOME Available =	
HUD HOME Allocation <i>(Actual 5/14/25)</i>		\$ 447,510.24		\$ 1,726,212.11	
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	Activity Delivery	Initial Recommendation
Housing Activities	Maximum Available for Housing Activities = \$1,681,461.08				
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	\$ 67,126.54	\$ 2,013.41 <i>(3% of project cost)</i>	\$ 69,139.94
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	\$ 1,580,707.00	\$ 31,614.14 <i>(2% of project cost)</i>	\$ 1,612,321.14
Total Housing ADC & Project Costs – HOME:			\$ 1,647,833.54	\$ 33,627.55	\$ 1,681,461.08
Administrative Activities	Maximum available for HOME administrative activities = \$ 44,751.02 Calculation = HOME Allocation \$447,510.24 x 10%				
Project Sentinel, Inc	Fair Housing Services for city residents	Admin Fair Housing	\$ 33,206.84	N/A	\$ 33,206.84
Housing Division	Direct Administration costs	Admin	\$ 11,544.18	N/A	\$ 11,544.18
Total Admin Projects - HOME:					\$ 44,751.02
TOTAL - HOME:					\$ 1,726,212.11