

2024 Annual Plan Project Applications & Preliminary Budget

CDBG

Organization/Agency	Description	Project Type	Funding Resource	Activity Delivery [Admin Revenue]	REQUESTED Project Costs
2024 CDBG Allocation = \$1,056,567 Prior Year Program Income = \$ 174,670 Prior Year Carryover = \$47,356					
Public Service Activities					
<u>%15 Cap Calculation</u> = CDBG Allocation \$1,056,567 + Unallocated Prior Year PI \$174,670 (as of 5/8/24) x 15%					
Sierra Saving Grace Homeless Project	Short-term rental assistance	Homelessness prevention	CDBG	--	\$ 106,500
Harvest Time	Food distribution to LMI/homeless	LMI/homeless services	CDBG	--	\$ 66,720
Healthy House Within A MATCH Coalition	Senior services-homeless prevention/support services and elder abuse prevention	Senior services	CDBG	--	\$ 37,000
Project Sentinel, Inc	Tenant/landlord counseling service for city residents	Housing Counseling	CDBG	--	\$ 55,000
LifeLine CDC	Afterschool support/job training for Loughborough area LMI families	Employment training	CDBG	--	\$ 25,000
Merced Calvary Assembly of God	Independent living skills, homeless prevention/support services and elder abuse prevention	Employment training	CDBG	--	\$ 27,597
Walking by Faith Ministries International, dba SERENITY	Afterschool support/gang prevention for LMI youth	Youth services	CDBG	--	\$ 50,000
Total proposed public service funding requests:					\$ 367,817
15% Public Services Cap – Max Available:					(\$ 184,685)
Over public service cap – must reduce public service projects by this amount:					\$ 183,132
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
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
Total Housing & Infrastructure ADC & Project Costs – CDBG:				\$ 132,387	\$ 661,938
Administrative Activities					
Housing Division	Direct Administration costs	Admin	CDBG	\$ 10,957	N/A
Housing Division	Indirect Administration costs	Admin	CDBG	\$ 108,956	N/A
Consultant (tbd)	2025-29 Con Plan/2025 AAP/AI	Admin	CDBG	N/A	75,000
Merced County HSA	Continuum of Care	Admin	CDBG	N/A	38,000
Total Housing Admin & Project Costs - CDBG:				\$ 119,913	\$ 113,000
ADC & Project Totals – CDBG:				\$ 252,300	\$ 959,623
Grand Total – CDBG Budget					\$ 1,211,923

2024 Annual Plan Project Applications & Preliminary Budget

HOME

Organization/Agency	Description	Project Type	Funding Resource	Expected Activity Delivery [Admin Revenue]	Project Costs
2024 HOME Allocation = \$ 450,564 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
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
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
Total Housing ADC & Project Costs – HOME:				\$ 249,648	\$ 1,248,251
Administrative Activities					
Project Sentinel, Inc	Fair Housing Services for city residents	Admin Fair Housing	HOME	--	\$ 33,552
Housing Division	Direct Administration costs	Admin	HOME	\$ 11,504	N/A
Total Housing Admin & Project Costs - HOME:				\$ 11,504	\$ 33,552
Totals - HOME:				\$ 261,152	\$ 1,281,803
Grand Total – HOME Budget					\$ 1,542,955