**Part 7: Proposed Budget and Fiscal Planning**

UPLIFT Eureka is funded through the City of Eureka’s general fund as well as grant funding. The Economic Development Department as well as UPLIFT Eureka have been successful in obtaining various outside funding sources for program services to serve the homeless, low-income and otherwise disadvantaged members of the community. Of all the funding received through various sources, the department and staff met all requirements and successfully executed all proposed deliverables.

The proposed budget does not include personnel expenses or Administrative Activities as those have been secured through several grants (including CESH, HHAP and Measure Z) and the City’s General Fund. The Betty Kwan Chinn Foundation also receives many philanthropic donations that would be applied to this project. The funds requested would be used to construct new housing for 40 individuals the proposal would serve. The project would serve at least 50 individuals, securing additional housing options off site.

There is currently a housing shortage and shelter crisis in the area and developing new modular housing on the proposed site is desperately needed. Investing these funds in housing is a direct way to providing housing opportunities to those who are currently residing in encampments. Property Management Companies and Landlords generally do not follow Housing First Principles and many community members experiencing homelessness do not meet their requirements. This project would provide a vulnerable population direct access to housing.

A significant percentage (72%) of this budget is for the actual housing units and could be spend well before the June 30th deadline. There is also significant community by-in for this project as the actual cost is much higher than what this proposal is requesting. The project could be scaled down in size or completed over time in phases, but as mentioned earlier, the area is experiencing a significant housing and shelter crisis. Any items in the budget can be reduced if necessary, but that may impact the overall effectiveness of the project and number of individuals served.

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| **Budget** | **Totals** |
| **Item:** Emergency Health Services, Emergency Mental Health Services and Medical Supplies  **Description:** Outpatient treatment of urgent medical and mental health conditions. Medical services and supplies needed to conduct outreach in community-based settings. | $100,000.00 |
| **Item:** Modular Housing  **Description:** Modular housing, design, delivery and set up of twelve modular units totaling approximately 7,200 square feet. | $1,200,000.00 |
| **Item:** Transportation Expenses  **Description:** The cost of purchasing a vehicle to provide transportation to site residents. | $30,000.00 |
| **Item:** Water Main Service Installation  **Description:** Installation of water services to the proposed housing site. | $60,000.00 |
| **Item:** Wastewater Service Installation  **Description:** Installation of wastewater services to the proposed housing site. | $100,000.00 |
| **Item:** Access Expenses  **Description:** Access ramps and decks to the modular housing units | $30,000.00 |
| **Item: Fencing**  **Description:** Installation of fencing around the perimeter of the housing site. | $50,000.00 |
| **Item:** Furnishings, Kitchen and Laundry Equipment  **Description:** Cost to Provide tenants with kitchen equipment, laundry equipment and furnishings. | $100,000.00 |
| **Total Costs:** | **$1,670,000.00** |