\$980,555

2024 ANNUAL ACTION PLAN ESTIMATED CDBG ALLOCATION REPROGRAMMED FUNDS ESTIMATED TOTAL AVAILABLE

		ESTIMATED CDBG AI				\$980,555		
		REPROGRAMMED FUNDS ESTIMATED TOTAL AVAILABLE			<u>\$0</u> \$980,555 <b>\$980,555</b>			
					Option A	Option B	\$300,000	
	Т	AMOUNT	YTD	AMOUNT	CM/STAFF	CAC	CC APPROVAL	
ACTIVITY	L	FUNDED 23-24	EXP	REQUESTED	RECOMMEND	RECOMMEND		
PUBLIC SERVICES/SCORE		\$962,334			5/24/24 & 7/16/24	5/28/2024		
C.A.M.P University	┶	\$3,000.00	\$3,000.00	\$10,000.00	\$3,000.00	\$5,000.00	\$0.00	
Amigos del Valle	_	\$17,000.00	\$17,000.00	\$65,000.00	\$20,444.00	\$43,864.00	\$0.00	
C.A.S.A of Hidalgo County	+	\$1,000.00	\$1,000.00	\$2,000.00	\$1,000.00	\$1,000.00	\$0.00	
Comfort House Childrens Advocacy Center of Hidalgo	┿	\$3,000.00 \$11,000.00	\$3,000.00 \$10.885.75	\$5,000.00 \$20,000.00	\$3,000.00 \$11,000.00	\$1,000.00 \$18,000.00	\$0.00 \$0.00	
LRGVDC-Area Agency on Aging	+	\$3,000.00	\$3,000.00	\$20,000.00	\$5,000.00	\$10,000.00	\$0.00	
LRGVDC-Area Agency on Aging	+	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	
Hope Family Health Center	1	\$3,000.00	\$3,000.00	\$8,000.00	\$5,000.00	\$8,000.00	\$0.00	
Silver Ribbon Community Partners	T	\$3,000.00	\$1,810.08	\$8,000.00	\$3,000.00	\$3,000.00	\$0.00	
Togive International		\$0.00	\$0.00	\$14,000.00	\$3,000.00	\$3,000.00	\$0.00	
CD - Rental Assistance Program	┶	\$15,000.00	\$9,798.38	\$50,000.00	\$0.00	\$0.00	\$0.00	
Boys & Girls Club	_	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	
Speer Memorial Library	_	\$0.00	\$0.00	\$12,455.00	\$0.00	\$12,455.00	\$0.00	
Subtotal	а	\$59,000.00	\$52,494.21	\$522,000.00	\$54,444.00	\$105,319.00	\$0.00	
	_					\$0.00	\$0.00	
CITY DEPARTMENTS	+	\$0.00	¢0.00	\$20,000,00	¢0.00	\$0.00	\$0.00	
Health Department P & R Dept - Rec Connectivity Trail Project	+	\$0.00	\$0.00 \$0.00	\$20,000.00 \$250,000.00	\$0.00 \$200,000.00	\$0.00 \$250,000.00	\$0.00 \$0.00	
P & R Dept - Astroland Park Plygrnd Equip Ph II	┿	\$0.00	\$0.00	\$250,000.00	\$200,000.00	\$229,125.00	\$0.00	
PW/Eng Dept Storm Sewer - Astroland Ph I	+	\$0.00	\$0.00	\$229,125.00	\$104,000.00	\$150,000.00	\$0.00	
PW/Eng Dept Storm Sewer - Spikes Ph I	+	\$0.00	\$0.00	\$32,000.00	\$32,000.00	\$0.00	\$0.00	
Public Works Dept Bryan Rd La Cuchilla	+	\$0.00	\$0.00	\$2,993,634.05	\$0.00	\$0.00	\$0.00	
Public Works Dept Bryan Rd	+	\$0.00	\$0.00	\$5,271,434.13	\$0.00	\$0.00	\$0.00	
Public Works Dept Holland	+	\$0.00	\$0.00	\$4,793,268.65	\$0.00	\$0.00	\$0.00	
Public Works Dept La Cuchilla	1	\$0.00	\$0.00	\$1,870,702.50	\$0.00	\$0.00	\$0.00	
PW/Eng Dept Snty Sewer Imp- Oldtnsite Ph I	T	\$0.00	\$0.00	\$250,000.00	\$214,000.00	\$0.00	\$0.00	
Mission Police Department		\$0.00	\$0.00	\$40,000.00	\$0.00	<b>\$0.00</b>	\$0.00	
				\$15,854,164.33	\$550,000.00	\$629,125.00	\$0	
	┶							
Housing Division: Affordable Homes of South Texas	+	¢100.000.00	¢76 970 74	¢222.200.00	¢100.000.00	<b>\$50,000,00</b>	\$0.00	
Housing Assist Prog \$170,628/\$515,581	+	\$100,000.00 \$686,209.00	\$76,879.71 \$264,158.35	\$233,300.00 \$750,000.00	\$100,000.00 \$80,000.00	\$50,000.00 \$0.00	\$0.00	
Housing Administration	b		\$79,398.53	\$115,000.00	\$80,000.00	\$0.00	\$0.00	
Program Administration \$183,920 \$1,014	c	\$184,934.00	\$136,452.70	\$196,111.00	\$196,111.00	\$196,111.00	\$0.00	
Subtotal	Ť	\$1,074,976.00	\$556,889.29	\$1,294,411.00	\$376,111.00	\$246,111.00	\$0.00	
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	4							
Reprogrammed funds (0)	+	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	
General Fund \$0		\$-						
T - 4 - 1	+		\$000 000 F0	\$47 070 FTF 00	<u> </u>	<u> </u>	<b>*</b> ****	
Total	t	\$1,133,976.00	\$609,383.50 \$71,000,27	\$17,670,575.33	\$980,555.00	\$980,555.00	\$0.00	
Total CV		\$1,133,976.00 \$123,002	<b>\$609,383.50</b> \$71,099.37	\$17,670,575.33	\$980,555.00	\$980,555.00	\$0.00	
		\$1,133,976.00		\$17,670,575.33	\$980,555.00	\$980,555.00	\$0.00	
CV		\$1,133,976.00 \$123,002 \$1,256,978	\$71,099.37	\$17,670,575.33	\$980,555.00	\$980,555.00	\$0.00	
		\$1,133,976.00 \$123,002 \$1,256,978 ervices \$147,083.10	\$71,099.37	\$17,670,575.33	\$980,555.00	\$980,555.00	\$0.00	
CV Public Services (HUD allows 15% CAP for public		\$1,133,976.00 \$123,002 \$1,256,978 ervices \$147,083.10	\$71,099.37	\$17,670,575.33	\$980,555.00	\$980,555.00	\$0.00	
CV Public Services (HUD allows 15% CAP for public	\$59	\$1,133,976.00 \$123,002 \$1,256,978 ervices \$147,083.10 9,000, 6% 2023	\$71,099.37	\$17,670,575.33	\$980,555.00	\$980,555.00	\$0.00	
CV Public Services (HUD allows 15% CAP for public a) Total amount allocated for public services	\$59   	\$1,133,976.00 \$123,002 \$1,256,978 ervices \$147,083.10 9,000, 6% 2023 s not have a CAP)	\$71,099.37 FY24)				\$0.00	
CV Public Services (HUD allows 15% CAP for public a) Total amount allocated for public services Housing Administration (\$103,833 10.7% HUD dr b) Salary and benefits (social security, retirement for Clerk (FT) and Housing Coordinator 100%; \$	\$59 loes ent, 96,3	\$1,133,976.00 \$123,002 \$1,256,978 ervices \$147,083.10 9,000, 6% 2023 s not have a CAP) health insurance, dis 393)	\$71,099.37 FY24) sability insurance	, unemployment, wo	rker's compensati	on		
CV Public Services (HUD allows 15% CAP for public a) Total amount allocated for public services Housing Administration (\$103,833 10.7% HUD dr b) Salary and benefits (social security, retireme for Clerk (FT) and Housing Coordinator 100%; \$\$ Project delivery costs (legal fees, program soft	\$59 loes ent, 96,3	\$1,133,976.00 \$123,002 \$1,256,978 ervices \$147,083.10 9,000, 6% 2023 s not have a CAP) health insurance, dis 393)	\$71,099.37 FY24) sability insurance	, unemployment, wo	rker's compensati	on		
CV Public Services (HUD allows 15% CAP for public a) Total amount allocated for public services Housing Administration (\$103,833 10.7% HUD dr b) Salary and benefits (social security, retirement for Clerk (FT) and Housing Coordinator 100%; \$	\$59 loes ent, 96,3	\$1,133,976.00 \$123,002 \$1,256,978 ervices \$147,083.10 9,000, 6% 2023 s not have a CAP) health insurance, dis 393)	\$71,099.37 FY24) sability insurance	, unemployment, wo	rker's compensati	on		
CV Public Services (HUD allows 15% CAP for public a) Total amount allocated for public services Housing Administration (\$103,833 10.7% HUD d b) Salary and benefits (social security, retireme for Clerk (FT) and Housing Coordinator 100%; \$ Project delivery costs (legal fees, program soft travel & training; promotional items \$7,440)	\$59 loes ent, 96,3	\$1,133,976.00 \$123,002 \$1,256,978 ervices \$147,083.10 9,000, 6% 2023 s not have a CAP) health insurance, dis 393) re, copier rental, adv	\$71,099.37 FY24) sability insurance ertising, recordin	, unemployment, wo g fees, telephone, p	rker's compensati ostage, fuel, office	on		
CV Public Services (HUD allows 15% CAP for public a) Total amount allocated for public services Housing Administration (\$103,833 10.7% HUD di b) Salary and benefits (social security, retireme for Clerk (FT) and Housing Coordinator 100%; \$2 Project delivery costs (legal fees, program soft travel & training; promotional items \$7,440) CD Dept Program Administration (\$184,934 19.2	\$59 loes ent, 96, wai	\$1,133,976.00 \$123,002 \$1,256,978 ervices \$147,083.10 9,000, 6% 2023 s not have a CAP) health insurance, dis 393) re, copier rental, adv 2024 HUD allows 20	\$71,099.37 FY24) sability insurance ertising, recordin % CAP for admir	, unemployment, wo g fees, telephone, p nistration \$196,111 F	rker's compensati ostage, fuel, office Y24)	on supplies, safety s		
CV Public Services (HUD allows 15% CAP for public a) Total amount allocated for public services Housing Administration (\$103,833 10.7% HUD d b) Salary and benefits (social security, retireme for Clerk (FT) and Housing Coordinator 100%; \$2 Project delivery costs (legal fees, program soft travel & training; promotional items \$7,440) CD Dept Program Administration (\$184,934 19.2 c) Salary and benefits (social security, retireme	\$59 loes ent, 96, wai	\$1,133,976.00 \$123,002 \$1,256,978 ervices \$147,083.10 9,000, 6% 2023 s not have a CAP) health insurance, dis 393) re, copier rental, adv 2024 HUD allows 20	\$71,099.37 FY24) sability insurance ertising, recordin % CAP for admir	, unemployment, wo g fees, telephone, p nistration \$196,111 F	rker's compensati ostage, fuel, office Y24)	on supplies, safety s		
CV Public Services (HUD allows 15% CAP for public a) Total amount allocated for public services Housing Administration (\$103,833 10.7% HUD d b) Salary and benefits (social security, retireme for Clerk (FT) and Housing Coordinator 100%; \$\$ Project delivery costs (legal fees, program soft travel & training; promotional items \$7,440) CD Dept Program Administration (\$184,934 19.2 c) Salary and benefits (social security, retireme for Director and Admin Asst 100%; \$161,225)	\$59 loes ent, 96, wai	\$1,133,976.00 \$123,002 \$1,256,978 ervices \$147,083.10 9,000, 6% 2023 s not have a CAP) health insurance, dis 393) re, copier rental, adv 2024 HUD allows 20 health insurance, dis	\$71,099.37 FY24) sability insurance ertising, recordin % CAP for admir ability insurance	, unemployment, wo g fees, telephone, p nistration \$196,111 F , unemployment, wo	rker's compensati ostage, fuel, office Y24) rker's compensati	on e supplies, safety s	upplies,	
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CV Public Services (HUD allows 15% CAP for public a) Total amount allocated for public services Housing Administration (\$103,833 10.7% HUD d b) Salary and benefits (social security, retireme for Clerk (FT) and Housing Coordinator 100%; \$\$ Project delivery costs (legal fees, program soft travel & training; promotional items \$7,440) CD Dept Program Administration (\$184,934 19.2 c) Salary and benefits (social security, retireme for Director and Admin Asst 100%; \$161,225)	\$59 loes ent, 96, wai	\$1,133,976.00 \$123,002 \$1,256,978 ervices \$147,083.10 9,000, 6% 2023 s not have a CAP) health insurance, dis 393) re, copier rental, adv 2024 HUD allows 20 health insurance, dis	\$71,099.37 FY24) sability insurance ertising, recordin % CAP for admir ability insurance	, unemployment, wo g fees, telephone, p nistration \$196,111 F , unemployment, wo	rker's compensati ostage, fuel, office Y24) rker's compensati	on e supplies, safety s	upplies,	
CV Public Services (HUD allows 15% CAP for public a) Total amount allocated for public services Housing Administration (\$103,833 10.7% HUD di b) Salary and benefits (social security, retirement for Clerk (FT) and Housing Coordinator 100%; \$3 Project delivery costs (legal fees, program soft travel & training; promotional items \$7,440) CD Dept Program Administration (\$184,934 19.2 c) Salary and benefits (social security, retirement for Director and Admin Asst 100%; \$161,225) Project delivery costs (program software, copient promotional items \$23,709)	\$59 ent, 96, wai ent, ent, ent, er re	\$1,133,976.00 \$123,002 \$1,256,978 ervices \$147,083.10 9,000, 6% 2023 s not have a CAP) health insurance, dis 393) re, copier rental, adv 2024 HUD allows 20 health insurance, dis ental, advertising, tel	\$71,099.37 FY24) sability insurance ertising, recordin % CAP for admir sability insurance ephone, postage	, unemployment, wo g fees, telephone, pr histration \$196,111 F , unemployment, wo y, fuel, office supplies	rker's compensati ostage, fuel, office Y24) rker's compensati s, membership due	on e supplies, safety s on es, travel & training	upplies,	
CV Public Services (HUD allows 15% CAP for public a) Total amount allocated for public services Housing Administration (\$103,833 10.7% HUD d b) Salary and benefits (social security, retireme for Clerk (FT) and Housing Coordinator 100%; \$\$ Project delivery costs (legal fees, program soft travel & training; promotional items \$7,440) CD Dept Program Administration (\$184,934 19.2 c) Salary and benefits (social security, retireme for Director and Admin Asst 100%; \$161,225) Project delivery costs (program software, copie	\$59 ent, 96, wai ent, ent, ent, er re	\$1,133,976.00 \$123,002 \$1,256,978 ervices \$147,083.10 9,000, 6% 2023 s not have a CAP) health insurance, dis 393) re, copier rental, adv 2024 HUD allows 20 health insurance, dis ental, advertising, tel	\$71,099.37 FY24) sability insurance ertising, recordin % CAP for admir sability insurance ephone, postage	, unemployment, wo g fees, telephone, pr histration \$196,111 F , unemployment, wo y, fuel, office supplies	rker's compensati ostage, fuel, office Y24) rker's compensati s, membership due	on e supplies, safety s on es, travel & training	upplies,	