FISCAL YEAR 2025/2026 ANNUAL ACTION PLAN

ESTIMATED CDBG ALLOCATION

\$992,431.00

PROGRAM INCOME

\$77,195.00

TOTAL AVAILABLE

\$1,069,626.00

SPERIOR SERVICES (18%)				FY 25-26				
PUBLIC SERVICES (18%) \$962,334,00 \$980,5550 CAP 159%,5560,443,90 CAP 159%,5560,444,90 CAP 159%,5560,444,90 CAP 159%,5560,44		AMOUNT	AMOUNT	AMOUNT	CAC	ACM/STAFF	CM	CC
Capable Kids Foundation	ACTIVITY	FUNDED 23-24	FUNDED 24-25	REQUESTED	RECOMMEND	RECOMMEND	RECOMMEND	APPROVAL
CA.M. Discretary	PUBLIC SERVICES (15%)	\$962,334.00	\$980,555.00	CAP 15%-\$160,443.90				
CAS As of Hidaligo Centry	Capable Kids Foundation	\$0.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	
Comfort House	C.A.M.P University	\$3,000.00	\$3,000.00	\$9,000.00	\$7,000.00	\$4,000.00	\$0.00	
Indiago of Valle, Inc.	C.A.S.A of Hidalgo County	\$1,000.00	\$1,000.00	\$5,000.00	\$2,000.00	\$3,000.00	\$1,000.00	
Silver Ribbon Community Partners	Comfort House	\$3,000.00	\$3,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	
RROYDC-Area Agency on Aging	Amigos del Valle, Inc.	\$17,000.00	\$23,444.00	\$65,000.00	\$30,000.00	\$25,000.00	\$25,000.00	
RCVPC-Aging & Disability Resource Center	Silver Ribbon Community Partners	\$3,000.00	\$3,000.00	\$6,000.00	\$3,000.00	\$3,000.00	\$3,000.00	
HOPE Family Health Center	LRGVDC-Area Agency on Aging	\$3,000.00	\$5,000.00	\$30,000.00	\$5,000.00	1 /	\$4,000.00	
Specific Club Subtotal: a S0.00 S0.00 S42,062.10 S42,062.00 S42,062.00 S0.00	LRGVDC-Aging & Disability Resource Center	\$0.00	\$0.00	\$30,000.00	\$5,000.00	\$4,000.00	\$4,000.00	
Subtotal: a	HOPE Family Health Center	\$3,000.00	\$1,000.00			\$0.00	\$0.00	
Subtotal: a \$33,000.00 \$39,444.00 \$320,562.10 \$160,443.00 \$113,562.00 \$42,000.00	Speer Memorial Library	\$0.00	* * * * * *	\$42,062.10		\$42,062.00	\$0.00	
CITY DEPARTMENTS	Boys & Girls Club	\$0.00	\$0.00	\$125,000.00	\$57,881.00	\$20,000.00	\$0.00	
Fire Department - Inflatable Fire Safety House	Subtotal:	a \$33,000.00	\$39,444.00	\$320,562.10	\$160,443.00	\$113,562.00	\$42,000.00	\$0.00
Fire Department - Inflatable Fire Safety House	CHEV DED A DEL CENTRO							
Fire Department - Portable Radios		40.00	Ф0.00	#12 000 00	#12 000 00	012 000 00	#12 000 00	
Planning & Code Enforcement Department S0.00 S0.00 S100,000.00 S25,000.00 S37,139.00 S37,139.00 S37,139.00				· /				
Mission Police Department (Mental Health K9 Training) \$0.00 <		*		· /	· · · · · · · · · · · · · · · · · · ·	. /		
Parks & Rec Department - Astroland Park (Playscape) \$0.00 \$0.00 \$182,000.00 \$182,000.00 \$0.00 \$0.00 Parks & Rec Department - CWV Park (LED Lighting) \$0.00 \$0.00 \$53,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00 \$50,000.00	1	* * * * *		· /				
Parks & Rec Department - CWV Park (LED Lighting) \$0.00 \$0.00 \$53,000.00 \$520,000.00 \$53,000.00 \$572,139.00 \$723,701.00 HOUSING/ADMINISTRATION DIVISION: Affordable Homes of South Texas (Homebuyer Asst.) \$100,000.00 \$100,000.00 \$50,000.00 \$50,000.00 \$80,000.00 \$80,000.00 \$80,000.00 \$80,000.00 \$90,000.00		* * * * *		· /	* * * * *	****	****	
Public Works Department - Sewer/Manhole Improvements \$0.00 \$214,000.00 \$250,000.00 \$183,258.00 \$250,000.00 \$401,562.00 Subtotal: \$33,000.00 \$253,444.00 \$1,367,562.10 \$555,258.00 \$572,139.00 \$723,701.00 HOUSING/ADMINISTRATION DIVISION: Affordable Homes of South Texas (Homebuyer Asst.) \$100,000.00 \$100,000.00 \$200,000.00 \$50,000.00 \$80,000.00 \$0.00 Housing Assist Progrom (Minor Rehabilitation) \$686,209.00 \$80,000.00 \$180,000.00 \$90			* * * * * *			* * * * *	,,,,,	
Subtotal: \$33,000.00 \$253,444.00 \$1,367,562.10 \$555,258.00 \$572,139.00 \$723,701.00								
HOUSING/ADMINISTRATION DIVISION: Affordable Homes of South Texas (Homebuyer Asst.) S100,000.00 \$100,000.00 \$200,000.00 \$200,000.00 \$50,000.00 \$80,000.00 \$90,000 \$90,000.00 \$90,000	1	****	,		· ·		. ,	***
Affordable Homes of South Teas (Homebuyer Asst.) \$100,000.00 \$100,000.00 \$200,000.00 \$50,000.00 \$80,000.00 \$	Subtotal:	\$33,000.00	\$253,444.00	\$1,367,562.10	\$555,258.00	\$572,139.00	\$723,701.00	\$0.00
Affordable Homes of South Texas (Homebuyer Asst.) \$100,000.00 \$100,000.00 \$200,000.00 \$50,000.00 \$80,000.00 \$90,000.00 \$90,000.00	HOUSING/ADMINISTRATION DIVISION:							
Housing Assist Program (Minor Rehabilitation) \$686,209.00 \$80,000.00 \$180,000.00 \$90,000.00 \$90,000.00 \$90,000.00 \$90,000.00 \$90,000.00 \$90,000.00 \$90,000.00 \$90,000.00 \$90,000.00 \$90,000.00 \$90,000.00 \$90,000.00 \$90,000.00 \$90,000.00 \$90,000.00 \$90,000.00 \$90,000.00 \$90,000.00 \$90,000 \$90,000.00 \$90,000 \$90,		\$100,000.00	\$100,000,00	\$200,000,00	\$50,000.00	\$80,000.00	\$0.00	
Program Administration (Salaries/Dept needs) b \$184,934.00 \$196,111.00 \$196,111.00 \$213,925.00 \$213,925.00 \$213,925.00 Subtotal: \$971,143.00 \$376,111.00 \$576,111.00 \$353,925.00 \$383,925.00 \$303,925.00 Reprogrammed funds c \$0.00 \$0		. ,	,,	· /	47	* /	****	
Subtotal: \$971,143.00 \$376,111.00 \$576,111.00 \$353,925.00 \$383,925.00 \$303,925.00 Reprogrammed funds c \$0.00		. /			,	-	,	
Reprogrammed funds c \$0.00 \$1,069,626.00 \$1,069,626.00 \$1,069,626.00 \$1,069,626.00 \$1,069,626.00 \$0.00		. ,	· ·					\$0.00
General Fund (\$0.00) \$0.00 </td <td>Subtomi</td> <td>\$7.131.000</td> <td>\$670,11100</td> <td>\$670,11100</td> <td>\$220,22000</td> <td>\$\$ 00 \(\text{3} \) \(\text{2010} \)</td> <td><i>\$6.00,</i> 20.00</td> <td>40.00</td>	Subtomi	\$7.131.000	\$670,11100	\$670,11100	\$220,22000	\$\$ 00 \(\text{3} \) \(\text{2010} \)	<i>\$6.00,</i> 20.00	40.00
Total \$1,037,143.00 \$668,999.00 \$2,264,235.20 \$1,069,626.00 \$1,069,626.00 \$1,069,626.00 CV Total \$123,002.00 \$34,406.89 \$0.00 \$0.00 \$1,069,626.00	Reprogrammed funds	c \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CV Total \$123,002.00 \$34,406.89 \$0.00	General Fund (\$0.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$1,037,143.00	\$668,999.00	\$2,264,235.20	\$1,069,626.00	\$1,069,626.00	\$1,069,626.00	\$0.00
Grand Total \$1,160,145.00 \$703,405.89 \$2,264,235.20 \$1,069,626.00 \$1,069,626.00 \$1,069,626.00	CV Total	\$123,002.00	\$34,406.89	\$0.00				
	Grand Total	\$1,160,145.00	\$703,405.89	\$2,264,235.20	\$1,069,626.00	\$1,069,626.00	\$1,069,626.00	\$0.00

Public Services (HUD allows 15% CAP for public services \$160,443.90 FY 2025-2026)

Program Administrative (HUD allows 20% CAP for salaries, benefits and operation costs \$213,925.00 FY 2025-2026)

b) Program Administration-Salary and benefits (social security, retirement, health insurance, disability insurance, unemployment, worker's compensation, for Project Clerk and Housing Coordinator 100%--\$96,393.00; Director of Grants Approx. 50% and Grants Compliance Coordinator Approx. 5%)

a) Total amount allocated for public services 2023: \$33,000.00, 3.4%; 2024: \$39,444.00, 4%; 2025 \$42,000, 3.9%