

2024 ANNUAL ACTION PLAN

ESTIMATED CDBG ALLOCATION
 REPROGRAMMED FUNDS ESTIMATED
 TOTAL AVAILABLE

\$980,555
 \$0
 \$980,555 **\$980,555**

ACTIVITY	AMOUNT FUNDED 23-24	YTD EXP	AMOUNT REQUESTED	Option A	Option B	CC APPROVAL
				CM/STAFF RECOMMEND	CAC 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	\$3,000.00	\$3,000.00	\$5,000.00	\$3,000.00	\$1,000.00	\$0.00
Childrens Advocacy Center of Hidalgo	\$11,000.00	\$10,885.75	\$20,000.00	\$11,000.00	\$18,000.00	\$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	\$3,000.00	\$3,000.00	\$8,000.00	\$5,000.00	\$8,000.00	\$0.00
Silver Ribbon Community Partners	\$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	\$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
Health Department	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
P & R Dept - Rec Connectivity Trail Project	\$0.00	\$0.00	\$250,000.00	\$200,000.00	\$250,000.00	\$0.00
P & R Dept - Astroland Park Plygrnd Equip Ph II	\$0.00	\$0.00	\$229,125.00	\$0.00	\$229,125.00	\$0.00
PW/Eng Dept Storm Sewer - Astroland Ph I	\$0.00	\$0.00	\$104,000.00	\$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	\$0.00	\$0.00	\$1,870,702.50	\$0.00	\$0.00	\$0.00
PW/Eng Dept Snty Sewer Imp- Oldtnsite Ph I	\$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	\$0.00	\$0.00
			\$15,854,164.33	\$550,000.00	\$629,125.00	\$0
Housing Division:						
Affordable Homes of South Texas	\$100,000.00	\$76,879.71	\$233,300.00	\$100,000.00	\$50,000.00	\$0.00
Housing Assist Prog \$170,628/\$515,581	\$686,209.00	\$264,158.35	\$750,000.00	\$80,000.00	\$0.00	\$0.00
Housing Administration	\$103,833.00	\$79,398.53	\$115,000.00	\$0.00	\$0.00	\$0.00
Program Administration \$183,920 \$1,014	\$184,934.00	\$136,452.70	\$196,111.00	\$196,111.00	\$196,111.00	\$0.00
Subtotal	\$1,074,976.00	\$556,889.29	\$1,294,411.00	\$376,111.00	\$246,111.00	\$0.00
Reprogrammed funds (0)	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
General Fund \$0	\$ -					
Total	\$1,133,976.00	\$609,383.50	\$17,670,575.33	\$980,555.00	\$980,555.00	\$0.00
CV	\$123,002	\$71,099.37				
	\$1,256,978					
Public Services (HUD allows 15% CAP for public services \$147,083.10 FY24)						
a) Total amount allocated for public services \$59,000, 6% 2023						
Housing Administration (\$103,833 10.7% HUD does not have a CAP)						
b) Salary and benefits (social security, retirement, health insurance, disability insurance, unemployment, worker's compensation for Clerk (FT) and Housing Coordinator 100%; \$96,393)						
Project delivery costs (legal fees, program software, copier rental, advertising, recording fees, telephone, postage, fuel, office supplies, safety supplies, travel & training; promotional items \$7,440)						
CD Dept Program Administration (\$184,934 19.2% 2024 HUD allows 20% CAP for administration \$196,111 FY24)						
c) Salary and benefits (social security, retirement, health insurance, disability insurance, unemployment, worker's compensation for Director and Admin Asst 100%; \$161,225)						
Project delivery costs (program software, copier rental, advertising, telephone, postage, fuel, office supplies, membership dues, travel & training; promotional items \$23,709)						
d) It is estimated that approximately \$ 45,000.00 will be reprogrammed at the end of the 2023-24 fiscal year from the Administration, Public Services and housing accounts for Infrastructure.						