

FISCAL YEAR 2026/2027 ANNUAL ACTION PLAN ALLOCATION PROPOSAL

ESTIMATED CDBG ALLOCATION FY 2026-2027	\$889,523.00
PROGRAM INCOME FY 2025-2026	\$102,637.67
ESTIMATED REPROGRAM FUNDS FY 2025-2026	\$751.38
TOTAL AVAILABLE	\$992,912.05

ACTIVITY	AMOUNT FUNDED 24-25	AMOUNT FUNDED 25-26	AMOUNT REQUESTED FY 26-27	GRANTS DIR/ CDBG STAFF RECOMMEND	CAC	CM	CC APPROVAL
					RECOMMEND	RECOMMEND	
PUBLIC SERVICES (CAP 15%)	\$1,041,338.79	\$1,069,626.00	\$992,912.05	\$992,912.05			
Amigos del Valle, Inc.	\$23,444.00	\$25,000.00	\$50,000.00	\$25,000.00	\$35,000.00	\$24,000.00	
C.A.M.P University	\$3,000.00	\$0.00	\$8,000.00	\$5,000.00	\$8,000.00	\$3,000.00	
C.A.S.A of Hidalgo County, Inc.	\$1,000.00	\$1,000.00	\$5,000.00	\$4,000.00	\$4,000.00	\$3,000.00	
Children's Advocacy Center of Hidalgo County, Inc.	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Comfort House Services, Inc.	\$3,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	
Community HOPE Projects, Inc. dba HOPE Family Health Center	\$1,000.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$3,000.00	
LRGVDC-Aging & Disability Resource Center	\$0.00	\$4,000.00	\$30,000.00	\$4,000.00	\$4,000.00	\$3,000.00	
LRGVDC-Area Agency on Aging	\$5,000.00	\$4,000.00	\$30,000.00	\$5,000.00	\$5,000.00	\$3,000.00	
Silver Ribbon Community Partners	\$3,000.00	\$3,000.00	\$8,000.00	\$3,000.00	\$3,000.00	\$3,000.00	
Subtotal: a	\$54,444.00	\$42,000.00	\$143,000.00	\$58,000.00	\$71,000.00	\$47,000.00	
	5.23%	3.93%	14.40%	5.84%	7.15%	4.73%	
CITY DEPARTMENTS							
Fire Dept - Inflatable Fire Safety House (25-26)	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fire Dept - Portable Radios (25-26)	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fire Dept - Equipment First Aid/Triage Tent (26-27)	\$0.00	\$0.00	\$88,169.33	\$88,000.00	\$0.00	\$0.00	
Fire Dept - Equipment Hoses (26-27)	\$0.00	\$0.00	\$128,690.00	\$128,690.00	\$128,690.00	\$128,690.00	
Fire Dept - Equipment Prevention Protection Gear (26-27)	\$0.00	\$0.00	\$17,046.62	\$17,046.62	\$17,046.62	\$17,046.62	
Planning & Code Enforcement Dept - Demo Projects (25-26)	\$0.00	\$37,139.00	\$0.00	\$0.00	\$0.00	\$0.00	
Mission Police Dept - Police Youth Recruits Program (26-27)	\$0.00	\$0.00	\$25,000.00	\$10,000.00	\$16,000.00	\$10,000.00	
Parks & Rec Dept - Recreative Connectivity Trail (24-25)	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Parks & Rec Dept - Astroland Park (Playscape) (26-27)	\$0.00	\$0.00	\$297,949.40	\$0.00	\$0.00	\$0.00	
Parks & Rec Dept - CWV Park (LED Lighting) (25-26)	\$0.00	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Public Works Dept - Astroland Storm Sewer Imp. (24-25)	\$114,566.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Public Works Dept - Spikes Storm Sewer Imp. (24-25)	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Public Works Dept - Sewer/Manhole Imp-16 (24-25)	\$254,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Public Works Dept - Sewer/Manhole Imp-8 (25-26)	\$0.00	\$401,562.00	\$0.00	\$0.00	\$0.00	\$0.00	
Public Works Dept - Lift Stations-2 (26-27)	\$0.00	\$0.00	\$250,000.00	\$250,000.00	\$268,005.00	\$391,592.76	
Subtotal:	\$600,566.11	\$723,701.00	\$806,855.35	\$493,736.62	\$429,741.00	\$547,329.38	
HOUSING/ADMINISTRATION DIVISION:							
Affordable Homes of South Texas (Homebuyer Asst.)	\$100,000.00	\$0.00	\$200,000.00	\$40,000.00	\$40,000.00	\$20,000.00	
Housing Assist Program (Reconstruction/Minor Rehabilitation)	\$80,000.00	\$90,000.00	\$240,000.00	\$184,587.76	\$253,588.38	\$180,000.00	
Program Administration (Salaries/Dept needs) b	\$206,328.68	\$213,925.00	\$198,582.41	\$194,080.00	\$198,582.67	\$198,582.67	
Subtotal:	\$386,328.68	\$303,925.00	\$638,582.41	\$418,667.76	\$492,171.05	\$398,582.67	
	19.81%	20.00%	20.00%	19.55%	20.00%	20.00%	
Total	\$1,041,338.79	\$1,069,626.00	\$1,588,437.76	\$970,404.38	\$992,912.05	\$992,912.05	
CV Total	\$34,406.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Grand Total	\$1,075,745.68	\$1,069,626.00	\$1,588,437.76	\$970,404.38	\$992,912.05	\$992,912.05	