

### SUMMARY WORKSHEET FOR 2025-26 ANNUAL ACTION PLAN

Description of Project Requested	2023-24	2024-25	2025-26	Recommendations		Council
	Funded TOTAL	Funded TOTAL	Requested TOTAL	Staff	CDAC \$120,263.85	Approval Pending
<b>CDBG</b>						
Against All Odds						
Guyon Saunders Resource Center	\$ 55,000.00	\$ 37,000.00	\$ 37,295.82	\$ 37,295.82	\$ 37,295.82	
Martha's Home - Case Manager Salary Supplement	\$ 23,500.00	\$ 20,000.00	\$ 20,159.91	\$ 20,159.91	\$ 20,159.91	
Maverick Boys & Girls Club -- After School Services/Summer	\$ 21,809.50	\$ 20,000.00	\$ 20,159.91	\$ 20,159.91	\$ 20,159.91	
Salvation Army - Hand-Up Project	\$ 21,809.50	\$ 17,000.00	\$ 17,135.92	\$ 17,135.92	\$ 17,135.92	
Another Chance House		\$ 10,000.00	\$ 10,079.95	\$ 10,079.95	\$ 10,079.95	
Amarillo Children's Home- Life Skills Coordinator		\$ 15,309.93	\$ 15,432.34	\$ 15,432.34	\$ 15,432.34	
Amarillo Children's Home- Director of Foster Care						
Four Wind Empowerment						
United Way of Amarillo and Canyon						
WIC Nutrition Program						
Catholic Charities of the Texas Panhandle - Interfaith Food						
PRPC -- Child Care Title 4-A Local Initiative						
PRPC Area Agency on Aging -- Food NET						
Don Harrington Discovery Center						
<b>2024-2025 Public Service 15% Cap</b> <b>FY25: \$240,527.70</b>	<b>\$244,238.00</b>	<b>\$ 238,619.85</b>	<b>\$ 240,527.70</b>	<b>\$ 240,527.70</b>	<b>\$ 240,527.70</b>	<b>\$0.00</b>
<b>Department Allocations</b>						
Coming Home - Case Management & Supportive Services	\$ 122,119.00	\$ 119,309.92	\$ 120,263.85	\$ 120,263.85	\$ 120,263.85	\$ -
<b>DEPARTMENT ALLOCATIONS</b>						
	2023-24	2024-25	2025-26	Council		
	Funded TOTAL	Funded TOTAL	Requested TOTAL	Approval Pending		
<b>NEIGHBORHOOD IMPROVEMENTS</b>	<b>\$ 372,361.00</b>	<b>\$ 348,019.35</b>	<b>\$ 356,386.70</b>	<b>\$0.00</b>		
COA PARKS	\$ 186,180.50	\$ 174,009.68	\$ 178,193.35	\$0.00		
COA NEIGHBORHOOD SIDEWALK	\$ 186,180.50	\$ 174,009.68	\$ 178,193.35	\$0.00		
CCTXP Floor Replacement						
Family Support Services- Elevator						
<b>CITY MARSHAL</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>	<b>\$0.00</b>		
Demolition & Clearance	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$0.00		
<b>OWNER OCCUPIED HOUSING IMPROVEMENTS</b>	<b>\$ 486,000.00</b>	<b>\$ 486,000.00</b>	<b>\$ 486,000.00</b>	<b>\$0.00</b>		
CARE Program	\$ -	\$ 156,000.00	\$ 156,000.00	\$0.00		
CARE Program Grant Monitor	\$ -	\$ 55,000.00	\$ 55,000.00	\$0.00		
Housing Rehabilitation Assistance- Minor	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$0.00		
Rehabilitation Support Administration	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$0.00		
Emergency Repair Grants	\$ 156,000.00	\$ -				
Grant Monitor ERG	\$ 55,000.00	\$ -				
<b>PLANNING AND MANAGEMENT</b>	<b>\$ 325,648.40</b>	<b>\$ 318,159.80</b>	<b>\$320,703.60</b>	<b>\$0.00</b>		
Program Management						
<b>2024/25 Admin-Planning Cap 20%</b> <b>\$318,159.80</b>	<b>\$ 325,648.40</b>	<b>\$ 318,159.80</b>	<b>\$320,703.60</b>	<b>\$0.00</b>		
<b>TOTAL CDBG FUNDED REQUESTS</b>	<b>\$ 1,628,247.40</b>	<b>\$ 1,590,799.00</b>	<b>\$1,603,618.00</b>	<b>\$0.00</b>		
<b>CDBG ENTITLEMENT ALLOCATION</b>	<b>\$ 1,628,247.00</b>	<b>\$ 1,590,799.00</b>	<b>\$1,603,618.00</b>	<b>\$0.00</b>		

HOME INVESTMENT PARTNERSHIP PROGRAM				
	2023-24	2024-25	2025-26	Council
	Funded TOTAL	Funded TOTAL	Requested TOTAL	Approval Pending
HOME INVESTMENT PARTNERSHIP PROGRAM				
HOME Administration	\$ 86,522.00	\$ 69,792.60	\$ 67,716.09	\$0.00
2024/25 Administrative Cap 10% \$69,792.60	\$ 86,522.00	\$ 69,792.60	\$ 67,716.09	\$0.00
HOME Projects	\$ 605,661.00	\$ 488,548.20	\$474,012.65	\$0.00
TBRA - Tenant Based Rental Assistance	\$ 605,661.00	\$ 488,548.20	\$474,012.65	\$0.00
Community Housing Development Organization				
CHDO Projects	\$ 129,784.00	\$ 104,688.90	\$101,574.14	\$0.00
Amarillo Habitat -- New Construction				
2024/25 CHDO Allocation 15% (Minimum) \$104,688.90	\$ 129,784.00	\$ 104,688.90	\$101,574.14	\$0.00
CHDO Operating Assistance	\$ 43,261.00	\$ 34,896.30	\$33,858.05	\$0.00
Amarillo Habitat --				
2024/25CHDO Operating Cap 5% \$34,896.30	\$ 43,261.00	\$ 34,896.30	\$33,858.05	\$0.00
TOTAL 2024/25 HOME FUNDED REQUESTS	\$ 865,228.00	\$ 697,926.00	\$677,160.93	\$0.00
HOME ENTITLEMENT ALLOCATION	\$ 865,228.00	\$ 697,926.00	\$677,160.93	\$0.00