

Budget for the FY 2016 Action Plan Community Development Block Grant Program	HUD Matrix Code	Funded in FY 2015	Amount Requested for 2016	Funds from Other Resources	Recommended Funding Amount for FY 2016 Total	Amt of Inc/Dec from 2015/2016	% difference from 2015/2016
<b>I. ADMINISTRATION - 20% Cap -Refer to Item A on page 2</b>							
1. Community Development Administrative Costs	21A	\$ 121,239	\$ 152,225	\$ -	\$ 152,225	\$30,986	25.6%
2. Community Development Planning	20	\$ 134,694	\$ 113,856		\$ 113,856	(\$20,838)	-15.5%
3. Fair Housing Administrative Costs	21D	\$ 4,247	\$ 5,302	\$ -	\$ 5,302	\$1,055	24.8%
<b>TOTAL PROGRAM ADMINISTRATION FUNDING REQUESTS:</b>		\$ 260,180	\$ 271,383	\$ -	\$ 271,383	\$ 11,203	11,203
<b>II. PUBLIC SERVICE REQUESTS - 15% Cap -Refer to Item B on page 2</b>							
1. Community Service Officer (Weed and Seed)	5	\$ 28,512	\$ 36,002	\$ 16,329	\$ 36,002	\$7,490	26.3%
2. Graffiti Removal	5	\$ 4,962	\$ 4,312	\$ -	\$ 4,312	(\$650)	-13.1%
3. Frail Elderly Home Services/West Central Interfaith	05A	\$ 56,810	\$ 59,240	\$ 29,177	\$ 59,240	\$2,430	4.3%
4. Gang Prevention	5	\$ 29,846	\$ 26,017	\$ 26,017	\$ 26,017	(\$3,829)	-12.8%
5. Neighborhood Watch Program	05I	\$ 6,000	\$ 6,000	\$ 11,129	\$ 6,000	\$0	0.0%
6. Liberty Heights Program	5	\$ 6,700	\$ 6,700	\$ 28,320	\$ 6,700	\$0	0.0%
7. Healthy Homes	05P	\$ 11,537	\$ 13,322	\$ -	\$ 13,322	\$1,785	15.5%
8. Family Resource Center	05L	\$ 35,500	\$ 41,500	\$ 11,500	\$ 41,500	\$6,000	16.9%
9. Lilac Bus	05E	\$ 5,000	\$ -	\$ -	\$ -	(\$5,000)	-100.0%
10. WISH Program (Domestic Violence Support Group)	05G	\$ 10,270	\$ 10,270	\$ 9,399	\$ 10,270	\$0	0.0%
11. WRTP/Big Step (NEW REQUEST)	05H	\$ -	\$ 21,400	\$ 672,972	\$ -	\$0	#DIV/0!
<b>TOTAL PUBLIC SERVICE FUNDING REQUESTS:</b>		\$ 195,137	\$ 224,763	\$ 804,843	\$ 203,363	\$ 8,226	8,226
<b>III. HOUSING REHABILITATION</b>							
1. Housing Rehabilitation Management	14H	\$ 38,750	\$ 28,238	\$ -	\$ 28,238	(\$10,512)	-27.1%
2. Housing Rehabilitation Single Family Loan Program	14A	\$ 115,000	\$ 100,000	\$ -	\$ 100,000	(\$15,000)	-13.0%
3. Housing Rehabilitation Multi-Unit Loan Program	14B	\$ 40,000	\$ 15,000	\$ -	\$ 15,000	(\$25,000)	-62.5%
4. Home Security for Low/Moderate Income	14A	\$ 12,113	\$ 14,671	\$ -	\$ 13,671	\$1,558	12.9%
<b>TOTAL REHABILITATION FUNDING REQUESTS:</b>		\$ 205,863	\$ 157,909	\$ -	\$ 156,909	\$ (48,954)	-23.8%

Budget for the FY 2016 Action Plan Community Development Block Grant Program	HUD Matrix Code	Funded in FY 2015	Amount Requested for 2016	Funds from Other Resources	Recommended Funding Amount for FY 2016 Total	Amt of Inc/Dec from 2015/2016	% difference from 2015/2016	
<b>IV. ECONOMIC DEVELOPMENT REQUESTS</b>								
1. Economic Development Loan & Delivery Program	18A	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$0	0.0%	
2. Micro Enterprise Technical Assistance-WWBIC	18C	\$ 55,000	\$ 65,000	\$ 393,750	\$ 50,000	(\$5,000)	-9.1%	
3. Downtown Economic Development Assistance	18A	\$ 10,000	\$ -	\$ -	\$ -	(\$10,000)	-100.0%	
4. Commercial Façade Improvement & Delivery Program	14E	\$ 68,387	\$ 70,000	\$ -	\$ 70,000	\$1,613	2.4%	
5. Kitchen Incubator (NEW REQUEST)	18A	\$ -	\$ 85,000	\$ -	\$ 75,000	\$75,000	#DIV/0!	
<b>TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS:</b>		\$ 333,387	\$ 420,000	\$ 393,750	\$ 395,000	\$ 395,000	\$ 61,613	18.5%
<b>V. PUBLIC FACILITIES</b>								
1. Street Beautification (Tree & Shrub Planting)	03N	\$ 22,000	\$ 22,000	\$ 11,000	\$ 22,000	\$0	0.0%	
2. Exterior Code Enforcement Program	15	\$ 192,454	\$ 206,660	\$ -	\$ 206,660	\$14,206	7.4%	
3. Surveillance Cameras - Downtown	03K	\$ 20,000	\$ -	\$ -	\$ -	(\$20,000)	-100.0%	
4. Pedestrian Safety Improvements	03K	\$ 30,000	\$ -	\$ -	\$ -	(\$30,000)	-100.0%	
5. Veteran's Park Improvements	03F	\$ 40,277	\$ 190,000	\$ -	\$ 101,603	\$61,326	152.3%	
6. Family Resource Center Acquisition (NEW REQUEST)	03M	\$ -	\$ 150,000	\$ 15,000	\$ -	\$0	#DIV/0!	
<b>TOTAL PUBLIC FACILITIES REQUESTS:</b>		\$ 304,731	\$ 568,660	\$ 26,000	\$ 330,263	\$ 330,263	\$ 25,532	8.4%
<b>TOTAL ALL FUNDING REQUESTS:</b>		\$ 1,299,298	\$ 1,642,715	\$ 1,224,593	\$ 1,356,918	\$ 1,356,918	\$ 57,620	
<b>SUMMARY OF PROGRAM REQUIREMENTS</b>					\$ 1,356,918	\$ -		
<b>A. ADMINISTRATION CAP CALCULATION</b>		Total Funds Available	CAP	Maximum Allowed	Balance			
		\$1,356,918	20%	\$ 271,384	\$ 0.60			
<b>B. PUBLIC SERVICE CAP CALCULATION</b>		Total Funds Available	CAP	Maximum Allowed	Balance			
		\$1,356,918	15%	\$ 203,538	\$ 175			
<b>C. Estimate of 2016 Available Funds</b>		FY 2016						
Projected Entitlement Amount		\$ 1,167,918						
Estimated Housing Rehabilitation Repayments (Program Income)		\$110,450						
Estimated Economic Development Repayments (Program Income)		\$78,550						
Total		\$ 1,356,918						

**D. National Objective Test**

Total Available Funds (excluding Administration and Contingency)	% Minimum of funds that can be allocated to LMI beneficiaries	Amount Allocated	%
\$ 1,085,535	70%	\$ 1,011,223	93%

Total Available Funds (excluding Administration and Contingency)	% Maximum of funds that can be allocated to slum & blight	Amount Allocated	%
\$ 1,085,535	30%	\$ 74,312	7%

**RECOMMENDED FY 2016 CDBG BUDGET  
 DESCRIPTIONS OF 2016 CDBG PROJECT REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN**

Total Entitlement and Program Income		\$ 1,356,918			
		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2016 CDBG BUDGET	Difference between requested and recommended funding
<b>PUBLIC ADMINISTRATION</b>					
Program Administration has maximum cap of 20% of entitlement funds (\$1,167,918) and anticipated program income (\$189,000). Total funding for 2016 is \$1,356,918. Therefore, the allowed percentage is \$271,384. Last year's budget was \$260,180. Overall, this is an <u>increase</u> of \$11,203 from FY 2015. Recommend funding at \$271,383.					
1	<b>Community Development Administrative Costs</b> <b>Community Development Planning</b>  This project provides for all City costs relative to the administration and planning for the CDBG Program and related Housing activities. These costs include citizen participation activities, program monitoring for compliance with federal regulations, reporting in IDIS software, Annual Action Plan and CAPER reporting. Costs included are salaries, fringe benefits, supplies and equipment. Also included in administrative costs are planning of large-scale community-based plans, neighborhood association planning, zoning code updates, and/or consultant fees for CDBG-related projects. Staff held a public participation meeting, soliciting activity ideas from the public for 2016 projects.  <b>RECOMMENDATION:</b> Fund at 20% of budget cap, as allowed by HUD.  <b>Goals/Performance Measurement</b> Maintain city compliance with HUD regulations and requirements  Beneficiary/National Objective: Administration to serve Low/mod persons	\$ 152,225	\$ -	\$ 152,225	\$ -
		\$ 113,856	\$ -	\$ 113,856	\$ -
2	<b>Fair Housing Administrative Costs</b>  Costs associated with administering the City's Fair Housing Programs including salaries and fringes of staff that perform administrative work relative to the Fair Housing Ordinance, complaint intake, Fair Housing Board activities, and organizing and promoting the annual Fair Housing Poster Contest.  <b>RECOMMENDATION:</b> Fund at requested level.  <b>Goals/Performance Measurement</b> Staff Fair Housing Board; organize Annual Poster Contest; process fair housing complaints; develop promotion for Fair Housing awareness  Beneficiary/National Objective: Administration to serve Low/mod persons	\$ 5,302	\$ -	\$ 5,302	\$ -
<b>TOTAL PUBLIC ADMINISTRATION FUNDING REQUESTS:</b>		\$ 271,383	\$ -	\$ 271,383	\$ -

**RECOMMENDED FY 2016 CDBG BUDGET  
 DESCRIPTIONS OF 2016 CDBG PROJECT REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN**

<b>Total Entitlement and Program Income</b>	\$ 1,356,918			
	<b>CDBG FUNDS REQUESTED</b>	<b>OTHER SUPPORTING FUNDS</b>	<b>RECOMMENDED 2016 CDBG BUDGET</b>	<b>Difference between requested and recommended funding</b>
<b>PUBLIC SERVICE REQUESTS</b>				

The maximum percent for funds that can be classified as Public Service activities is 15% of current entitlement funds (\$1,167,918) and projected program income of \$189,000 for a total of \$1,356,918. Therefore, the maximum allowed for public service activities \$203,538. Last year's budget was \$195,137. Overall, this is an increase of \$8,226 from FY 2015. Recommend funding at the allowed level.

<p>1 <b>Community Service Officer</b></p> <p>Extra police presence in designated high-crime census tracts; promote/maintain partnerships between citizens and the police department and other organizations; increased presence at playgrounds, parks and grade schools within designated high-crime census tracts; work with neighborhoods/social agencies and provide referrals for assistance.</p> <p><b>RECOMMENDATION:</b> Fund at requested level.</p> <p><b>Goals/Performance Measurement</b></p> <p>Provide extra Police presence in what the Police Dept. identifies as "Section 15." Census Tract 1001, Block Groups 3 &amp; 4; Tract 1002, Block Groups 1, 2 &amp; 3. The population of these block groups is 5,375 individuals.</p> <p>Beneficiary/National Objective: People, population of service area is 3,575 people, serve Low/mod persons</p>	\$ 36,002	\$ 16,329	\$ 36,002	\$ -
<p>2 <b>Graffiti Removal</b></p> <p>Slum and blight removal through graffiti clean-up in eligible LMI block groups to disrupt gang activities. Review/analyze incidents of graffiti that will lead to arrests.</p> <p><b>RECOMMENDATION:</b> Fund at requested level.</p> <p><b>Goals/Performance Measurement</b></p> <p>Slum &amp; blight removal in largest geographical LMA, serving population of 45,960, which consists of 51% LMI individuals.</p> <p>Beneficiary/National Objective: Slum &amp; blight removal.</p>	\$ 4,312.00	\$ -	\$ 4,312	\$ -
<p>3 <b>Frail Elderly Home Services/Interfaith West Central</b></p> <p>Staff and volunteers provide assistance for older adults to remain at home. Services include information &amp; referral, advocacy, transportation, shopping, &amp; friendly visits. Program objective is to serve elderly and low/moderate income clientele</p> <p><b>RECOMMENDATION:</b> Fund at requested level.</p> <p><b>Goals/Performance Measurement</b></p> <p>Assist 685 unduplicated elderly. Assumed beneficiaries.</p> <p>Beneficiary/National Objective: assumed beneficiaries of 685 elderly persons to be LMI individuals</p>	\$ 59,240	\$ 29,177	\$ 59,240	\$ -
<p>4 <b>Gang Prevention</b></p> <p>Prevent crime and gang related offenses in eligible LMI block groups through extra enforcement efforts in high crime areas.</p> <p><b>RECOMMENDATION:</b> Fund at requested level.</p> <p><b>Goals/Performance Measurement</b></p> <p>Includes all eligible LMA block groups (Percentage of LMI is 51%)</p> <p>Beneficiary/National Objective: People, population of service area is 45,960, serve Low/mod persons</p>	\$26,017	\$26,017	\$ 26,017	\$ -

**RECOMMENDED FY 2016 CDBG BUDGET  
 DESCRIPTIONS OF 2016 CDBG PROJECT REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN**

Total Entitlement and Program Income		\$ 1,356,918			
		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2016 CDBG BUDGET	Difference between requested and recommended funding
5	<p><b>Neighborhood Watch Program</b></p> <p>The goals of the program include educating citizens in crime prevention techniques and other programs available throughout the community and increasing the community awareness of criminal activity. Funding will be used to help start new watch groups, promote the program, maintain current watch groups in CDBG eligible areas, and distribute the Neighborhood Watch Newsletters.</p> <p><b>RECOMMENDATION:</b> Fund at requested level.</p> <p><b>Goals/Performance Measurement</b></p> <p>Includes all eligible LMA block groups (Percentage of LMI is 51%)</p> <p>Beneficiary/National Objective: People, population of service area is 45,960, serve Low/mod persons</p>	\$ 6,000	\$ 11,129	\$ 6,000	\$ -
6	<p><b>Liberty Heights Program</b></p> <p>Program services to Liberty Heights playground and pool. Provides summer-month activities, pool supervision to Liberty Heights Park.</p> <p><b>RECOMMENDATION:</b> Fund at requested level.</p> <p><b>Goals/Performance Measurement</b></p> <p>Provide services to population of Tract 1001, Block Groups 3 &amp; 4; Tract 1002, Block Group 2 which is 3,445 individuals.</p> <p>Beneficiary/National Objective: 3,455 People, of which 73.3% are LMI.</p>	\$ 6,700	\$ 28,320	\$ 6,700	\$ -
7	<p><b>Healthy Homes</b></p> <p>Increase access to healthy food, promote physical activity by providing raised garden beds, distribution of pillow protectors and increased education to reduce asthma triggers, distribution of home cleaning buckets, purchase and installation of smoke detectors and carbon monoxide detectors.</p> <p><b>RECOMMENDATION:</b> Fund at requested level.</p> <p><b>Goals/Performance Measurement</b></p> <p>Assist 200 people</p> <p>Beneficiary/National Objective: 200 people, 51% of beneficiaries must be low/moderate income</p>	\$ 13,322	\$ -	\$ 13,322	\$ -

**RECOMMENDED FY 2016 CDBG BUDGET  
 DESCRIPTIONS OF 2016 CDBG PROJECT REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN**

Total Entitlement and Program Income		\$			1,356,918
		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2016 CDBG BUDGET	Difference between requested and recommended funding
8	<b>Family Resource Center</b>  Designed to provide a comprehensive, coordinated child and family centered plan that brings resources together to provide preventative services in a timely, effective, and user-friendly manner. The focus of the center is to provide assistance to LMI families.  <b>RECOMMENDATION:</b> Fund at requested level.  <b>Goals/Performance Measurement</b>  Serve 300 people  Beneficiary/National Objective: 51% or more of 300 beneficiaries to be LMI individuals	\$ 41,500	\$ 11,500	\$ 41,500	\$ -
9	<b>WISH Program (Domestic Violence Support Group)</b>  WISH (Women Initiate Self-healing & Hope) is a domestic violence support group, in collaboration with the WA Police Dept., Health Dept. and Woman's Club of WA. Free childcare services & childrens' support services are provided to participants also. West Allis, after the City of Milwaukee, has the 2nd highest domestic abuse cases in Milwaukee County. West Allis's 5-year Consolidated Plan supports providing services to LMI people.  <b>RECOMMENDATION:</b> Fund at requested level.  <b>Goals/Performance Measurement</b>  Provide support services to 35 women and 15 children (50 total).  Beneficiary/National Objective: People, 51% or more of 50 beneficiaries to be LMI individuals	\$ 10,270	\$ 9,399	\$ 10,270	\$ -
10	<b>WRTP/Big Step (NEW REQUEST)</b>  Assist LMI, unemployed, underemployed individuals with finding high-quality employment by linking them to higher paying jobs and family-sustaining careers. Last year's program's average entry wage was \$15.36/hour.  <b>RECOMMENDATION:</b> Not fund due to lack of available public service funds.  <b>Goals/Performance Measurement</b>  Place 20 LMI individuals in jobs.  Beneficiary/National Objective: People, 100% of 20 beneficiaries to be LMI individuals	\$ 21,400	\$ 672,972	\$ -	\$ (21,400)
<b>TOTAL PUBLIC SERVICE FUNDING REQUESTS:</b>		\$ 224,763	\$ 804,843	\$ 203,363	\$ (21,400)

**RECOMMENDED FY 2016 CDBG BUDGET  
 DESCRIPTIONS OF 2016 CDBG PROJECT REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN**

Total Entitlement and Program Income		\$			1,356,918
		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2016 CDBG BUDGET	Difference between requested and recommended funding
<b>HOUSING REHABILITATION REQUESTS</b>					
1	<b>Housing Rehabilitation Loan Management Costs</b>  All delivery costs directly related to carrying out housing rehabilitation activities.  RECOMMENDATION: Fund at requested level, which is a \$3,750 increase from 2014, to fund additional staff time on Housing Rehab delivery expenses.  <b>Goals/Performance Measurement</b>  Provide services to the same number of households that are serviced through single-family and duplex rehab loans  Beneficiary/National Objective: households, low income	\$ 28,238	\$ -	\$ 28,238	\$ -
2	<b>Housing Rehabilitation Single Family Loan Program</b>	\$ 100,000	\$ -	\$ 100,000	\$ -
3	<b>Housing Rehabilitation Multi-Unit Loan Program</b>  Low interest loans for low and moderate income households to correct code violations, improve living standards and reduce health and safety risks in single-family residences and duplexes.  RECOMMENDATION: Fund at requested level.  <b>Goals/Performance Measurement</b>  Assist 10 single family households; Assist 2 multi-family units  Beneficiary/National Objective: households, low income	\$ 15,000	\$ -	\$ 15,000	\$ -
4	<b>Home Security</b>  This program makes homes safer for senior citizens in low/moderate income areas by installing dead bolt locks and other security measures.  RECOMMENDATION: The Police Dept. requested \$10,500 for hard costs and labor, and the Development Dept. requested \$4,171 for project delivery expenses associated with income qualification verification. Funding is recommended at \$1,000 less than requested as goals have not been reached the last 2 years.  <b>Goals/Performance Measurement</b>  Assist 30 households  Beneficiary/National Objective: 30 households, of which all will be low-moderate income	\$ 14,671	\$ -	\$ 13,671	\$ (1,000)
<b>TOTAL HOUSING REHABILITATION FUNDING REQUESTS:</b>		\$ 157,909	\$ -	\$ 156,909	\$ (1,000)

**RECOMMENDED FY 2016 CDBG BUDGET**  
**DESCRIPTIONS OF 2016 CDBG PROJECT REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN**

Total Entitlement and Program Income		\$ 1,356,918			
		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2016 CDBG BUDGET	Difference between requested and recommended funding
<b>ECONOMIC DEVELOPMENT REQUESTS</b>					
1	<p><b>Economic Development Loan &amp; Delivery Program</b></p> <p>"Gap" financing loans to small businesses for projects that will result in new job creations, of which at least 51% of new jobs must be created for LMI individuals.</p> <p><b>RECOMMENDATION:</b> Fund at requested level. Costs include the actual loan plus "project delivery costs" to service the loan, complete underwriting, document preparation, legal counsel, marketing, tracking and reporting, etc.</p> <p><b>Goals/Performance Measurement</b></p> <p>Provide at least 5 loans that create 20 jobs.</p> <p>Beneficiary/National Objective: 20 jobs, low/moderate income individuals, of which 51% or more will be to LMI individuals.</p>	\$ 200,000	\$ -	\$ 200,000	\$ -
2	<p><b>Micro Enterprise Technical Assistance</b></p> <p>WWBIC will assist current and future West Allis entrepreneurs in starting or expanding small businesses. Services will include training, business development and micro-enterprise loan programs.</p> <p><b>RECOMMENDATION:</b> In the past WWBIC would be granted \$50,000, while the Department of Development used \$5,000 of the \$55,000 to cover staff time for loan underwriting. This activity no longer entails loan underwriting. Fund at same level as 2015.</p> <p><b>Goals/Performance Measurement</b></p> <p>Assist 30 individuals, of which 51% or more are low/moderate-income potential entrepreneurs or owners of microenterprises with business education, counseling and technical assistance.</p> <p>Beneficiary/National Objective: 30 individuals, of which 51% or more are LMI.</p>	\$ 65,000	\$ 393,750.00	\$ 50,000	\$ (15,000)
3	<p><b>Commercial Façade Improvement &amp; Delivery Program</b></p> <p>Partial reimbursement grants for façade improvements to commercial buildings in the Downtown, Six Points, Pioneer Neighborhood, and Burnham Point. Program is established to address slum and blight conditions.</p> <p><b>RECOMMENDATION:</b> Fund at requested level.</p> <p><b>Goals/Performance Measurement</b></p> <p>Assist 3 property owners or business owners with new facades</p> <p>Beneficiary/National Objective: Slum/blight removal, low/moderate income area</p>	\$ 70,000	\$ -	\$ 70,000	\$ -
4	<p><b>Kitchen Incubator (NEW REQUEST)</b></p> <p>Financial assistance to a for-profit business likely to rehab a building, purchase equipment, or provide operating capital to open a kitchen incubator in the city. The kitchen incubator would provide commercial kitchen space to start-up businesses who do not have access to a commercial kitchen.</p> <p><b>RECOMMENDATION:</b> Fund near requested level.</p> <p><b>Goals/Performance Measurement</b></p> <p>Provide a loans that would create 5 jobs.</p> <p>Beneficiary/National Objective: 5 jobs, low/moderate income individuals, of which 51% or more will be to LMI individuals.</p>	\$ 85,000	\$ -	\$ 75,000	\$ (10,000)
<b>TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS</b>		\$ 420,000	\$ 393,750	\$ 395,000	\$ (25,000)



**RECOMMENDED FY 2016 CDBG BUDGET  
 DESCRIPTIONS OF 2016 CDBG PROJECT REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN**

Total Entitlement and Program Income		\$ 1,356,918			
		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2016 CDBG BUDGET	Difference between requested and recommended funding
<b>PUBLIC FACILITIES REQUESTS</b>					
1	<b>Street Beautification in Eligible CDBG Areas</b>  Plant trees, plants, and shrubs in CDBG eligible areas to help control blight.  <b>RECOMMENDATION:</b> Fund at requested level.  <b>Goals/Performance Measurement</b>  Provide beautification services to 45,960 people in LMA areas. 200 trees, 50 shrubs and and 4,000 flowers  Beneficiary/National Objective: people, low/moderate income individuals (45,960 in large LMA area)	\$ 22,000	\$ 11,000.00	\$ 22,000	\$ -
2	<b>Exterior Code Enforcement Program</b>  Exterior comprehensive inspection of buildings and properties in low-mod income neighborhoods to eliminate neighborhood blighting influences.  <b>RECOMMENDATION:</b> Fund at requested level.  <b>Goals/Performance Measurement</b> Code enforcement/inspections for improved neighborhoods, serving LMA area population of 45,960. Focus on TID #7 and 1st and 2nd Aldermanic District  Beneficiary/National Objective: 45,960 people, low/moderate income individuals	\$ 206,660	\$ -	\$ 206,660	\$ -
3	<b>Veteran's Park Improvements (NEW REQUEST)</b>  Funding for playground equipment improvements/upgrades and installation at Veteran's Park, serving an LMI-eligible area. Goal of 2016 construction.  <b>RECOMMENDATION:</b> 2015 funding was limited to \$40,277 due to budget constraints. Goal is to fund at approximately \$230,000. 2016 budget constraints again, but may find contingency funds to fill the budget gap.  <b>Goals/Performance Measurement</b> Public facilities activity serving LMA population of 3,635 people.  Beneficiary/National Objective: 3,635 people, of which 62.8% are low/moderate income individuals in the vicinity of S. 70 St. and W. National Ave.	\$ 190,000	\$ -	\$ 101,603	\$ (88,397)

**RECOMMENDED FY 2016 CDBG BUDGET**  
**DESCRIPTIONS OF 2016 CDBG PROJECT REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN**

Total Entitlement and Program Income		\$ 1,356,918			
		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2016 CDBG BUDGET	Difference between requested and recommended funding
4	<b>Family Resource Center (NEW REQUEST)</b>  Funding for acquisition and/or rehab of a West Allis property to convert it to a new location for the Family Resource Center, as there is a space shortage at the Family Resource Center's current location.  <b>RECOMMENDATION:</b> Not fund due to lack of available funds in the 2016 budget.  <b>Goals/Performance Measurement</b> Public facilities activity serving low-moderate income clientele (LMC) of 300 people.  Beneficiary/National Objective: 300 people, of which at least 51% are low/moderate income individuals	\$ 150,000	\$ 15,000	\$ -	\$ (150,000)
<b>TOTAL PUBLIC FACILITIES FUNDING REQUESTS:</b>		\$ 568,660	\$ 26,000	\$ 330,263	\$ (238,397)
<b>TOTAL FUNDING REQUESTS:</b>		\$ 1,642,715	\$ 1,224,593	\$ 1,356,918	\$ (285,797)

**RECOMMENDATION:** Approve as submitted and/or amended as appropriate.