

RECOMMENDED FY 2012 CDBG BUDGET OF 2012 CDBG PROJECT REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN				DESCRIPTIONS	
Total Entitlement and Program Income	\$			1,256,492	
	CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2012 CDBG BUDGET	Difference between requested and recommended funding	
PUBLIC ADMINISTRATION					
<p>Program Administration has maximum cap of 20% of entitlement funds (\$1,127,601) and anticipated program income (\$128,891). Total funding for 2012 is \$1,256,492. Therefore, the allowed percentage is \$251,298. Last year's budget was \$268,772. Overall, this is a <u>decrease</u> of \$17,474 from FY 2011. Recommend funding at the allowed level.</p>					
1	<b>Community Development Administrative Costs</b>	\$ 350,000	\$ -	\$ 248,546	\$ (101,454)
	<p>This project provides for all City costs relative to the administration and planning for the CDBG Program and related Housing activities, including the HOME Rehabilitation Program. These costs include citizen participation activities, program monitoring for compliance with federal regulations, preparation of project designs and the preparation of the Consolidated Plan and Grantee Performance Reports. Costs included are salaries, fringe benefits, supplies and equipment. Also included in this project is funding to obtain a planning consulting firm for technical planning assistance and the City's development financing consultant on an as-needed basis. Project funds will also finance the City's administrative costs for the evaluation of proposed Redevelopment Projects, alternatives and preparation of Tax Increment Plans.</p> <p><b>RECOMMENDATION:</b> Fund at 6.7% decrease from FY 2011 level.</p> <p><b>Goals/Performance Measurement</b></p> <p>Maintain city compliance with HUD regulations and requirements</p> <p>Maintain the performance of the City's 11 Tax Increment Finance Districts Propose one new development and public improvement</p> <p>Beneficiary/National Objective: People - residents of West Allis, Administration to serve Low/mod persons</p>				
2	<b>Fair Housing Administrative Costs</b>	\$ 10,000	\$ 400	\$ 2,752	\$ (7,248)
	<p>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.</p> <p><b>RECOMMENDATION:</b> Fund at 12.4% increase from FY 2011 level.</p> <p><b>Goals/Performance Measurement</b></p> <p>Staff Fair Housing Board; organize Annual Poster Contest; process fair housing complaints; develop promotion for Fair Housing awareness</p> <p>Beneficiary/National Objective: People - residents of West Allis, Administration to serve Low/mod persons</p>				
<b>TOTAL PUBLIC ADMINISTRATION FUNDING REQUESTS:</b>		\$ 360,000	\$ 400	\$ 251,298	\$ (108,702)

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	<b>CDBG FUNDS REQUESTED</b>	<b>OTHER SUPPORTING FUNDS</b>	<b>RECOMMENDED 2012 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 (\$1,127,601) and projected program income of \$128,891 for a total of \$1,256,492. Therefore, the maximum allowed for public service activities \$188,474. Last year's budget was \$201,581. Overall, this is a decrease of \$13,107 from FY 2011. Recommend funding at the allowed level.

1	<p><b>Weed and Seed Community Service Officer</b></p> <p>Officer will patrol high crime CD areas, assist staff at family resource center, produce special crime prevention newsletters, and combat auto theft in designated areas of the City.</p> <p><b>RECOMMENDATION:</b> Fund at 2.9% increase over FY 2011 level.</p> <p><b>Goals/Performance Measurement</b></p> <p>Alcohol and tobacco compliance checks, staff time at Family Resource Center, reduction in crime in project area, direct patrols, landlord training. Includes Census tracts 1001, 1002, 1015, 1016, and 1017 (Percentage of LMI is 54.9%)</p> <p>Beneficiary/National Objective: People, population of service area is over 31,000, serve Low/mod persons</p>	\$ 57,170	\$ 57,171	\$ 45,145	\$ (12,025)
2	<p><b>Continuing Access to Literature for Elderly</b></p> <p>Purchase of various media in large print or audio format for elderly patrons to the West Allis Library</p> <p><b>RECOMMENDATION:</b> Fund equal to FY 2011 level.</p> <p><b>Goals/Performance Measurement</b></p> <p>270 titles if fully awarded; 12,794 elderly residents</p> <p>Beneficiary/National Objective: People, elderly</p>	\$15,000	\$0	\$ 5,114	\$ (9,886)
3	<p><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 6.8% decrease from FY 2011 level.</p> <p><b>Goals/Performance Measurement</b></p> <p>Assist 675 elderly, 80% low/moderate income</p> <p>Beneficiary/National Objective: People, elderly, serve Low/mod persons</p>	\$ 49,420	\$ 26,613	\$ 29,000	\$ (20,420)

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<p><b>4 Gang Prevention</b></p> <p>Prevent crime and gang related offenses in Community Development areas of the city through extra enforcement efforts in high crime areas</p> <p><b>RECOMMENDATION:</b> Fund at 3.1% increase over FY 2011 level.</p> <p><b>Goals/Performance Measurement</b></p> <p>Includes Census tracts 1001, 1002, 1003, 1004, 1005, 1009, 1010, 1011, 1013, 1014, 1015, 1016, 1017,1018 (Percentage of LMI is 51%)</p> <p>Beneficiary/National Objective: People, population of service area is over 31,000, serve Low/mod persons</p>	\$ 68,660	\$ 53,402	\$ 55,744	\$ (12,916)
<p><b>5 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 equal to FY 2011 level.</p> <p><b>Goals/Performance Measurement</b></p> <p>Serve 10,050 households, 325 neighborhood watch groups in C.D. areas.</p> <p>Includes Census tracts 1001, 1002, 1003, 1004, 1005, 1009, 1010, 1011, 1013, 1014, 1015, 1016, 1017,1018 (Percentage of LMI is 51%)</p> <p>Beneficiary/National Objective: Low/Moderate Income Area, households</p>	\$ 10,850	\$ 35,730	\$ 8,160	\$ (2,690)
<p><b>6 Survive Alive</b></p> <p>Program involves teaching 1st &amp; 4th graders in C.D. eligible areas of the city fire safety in the home and how to respond in the event a fire should occur. This program provides realistic, hands-on instruction utilizing a structure.</p> <p><b>RECOMMENDATION:</b> Fund equal to FY 2011 level.</p> <p><b>Goals/Performance Measurement</b></p> <p>Classes for 1,200 youth, including within Census Tracts 1001, 1002, 1003 and 1004.</p> <p>Beneficiary/National Objective: Low/Moderate Income Area, youth</p>	\$ 16,500	\$ 88,650	\$ 11,424	\$ (5,076)

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7	<p><b>Senior Citizen Services</b></p> <p>Funding will promote Senior Government Day, provide SAFE book, promote computer literacy for the elderly, and reader magnification device</p> <p><b>RECOMMENDATION:</b> Fund equal to FY 2011 level.</p> <p><b>Goals/Performance Measurement</b></p> <p>Assist 11,856 residents that are over 62 years of age, publish S.A.F.E. Book, provide computer literacy classes</p> <p>Beneficiary/National Objective: People, elderly</p>	\$ 10,000	\$ -	\$ 6,890	\$ (3,110)
8	<p><b>After School Juvenile Crime Prevention-SAFE PROGRAM</b></p> <p>Program services Horace Mann Elementary School/Liberty Heights Playground and Pool. Provides after school activities, pool supervision, dances, athletics, tutoring, etc.</p> <p><b>RECOMMENDATION:</b> Eliminate funding due to CDBG funding reduction.</p> <p><b>Goals/Performance Measurement</b></p> <p>Assist 400 youth, provide safe area, June 14-August 6</p> <p>Beneficiary/National Objective: youth, low/moderate income area</p>	\$ 5,000	\$ 30,408	\$ -	\$ (5,000)
9	<p><b>Healthy Homes</b></p> <p>Program address multiple home-related hazards including lead paint. Also, focus on child injury prevention such as bicycle helmet use, toxic hazards in the home (e.g. poison control) and indoor air pollution to reduce the risk of radon gas and childhood asthma.</p> <p><b>RECOMMENDATION:</b> Fund at equal FY 2011 level.</p> <p><b>Goals/Performance Measurement</b></p> <p>Assist 125 households</p> <p>Beneficiary/National Objective: households, low/moderate income area</p>	\$ 14,507	\$ -	\$ 6,230	\$ (8,277)
10	<p><b>Family Resource Center</b></p> <p>The Family Resource Center is a place for families to come together with other families to learn, play, and interact. It empowers families to enhance their existing strengths to support our communities greatest resource - our children. Project's objective is to serve a low/moderate income area of the city.</p> <p><b>RECOMMENDATION:</b> Fund at 21.1% decrease from FY 2011 level.</p> <p><b>Goals/Performance Measurement</b></p> <p>Serve 300 people, low/moderate income areas of the city</p> <p>Beneficiary/National Objective: people, low/moderate income area</p>	\$ 32,000	\$ 65,500	\$ 20,766	\$ (11,234)

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11	<p><b>Lilac Bus (transportation for elderly residents)</b></p> <p>Funds proposed to be utilized to provide transportation for elderly residents to social events or to shopping days</p> <p><b>RECOMMENDATION:</b> Eliminate funding due to CDBG funding reduction.</p> <p><b>Goals/Performance Measurement</b></p> <p>43 trips &amp; 720 rides</p> <p>Beneficiary/National Objective: People, elderly</p>	\$ 5,000	\$ 5,500	\$ -	\$ (5,000)
12	<p><b>Fair Housing Education and Enforcement Services (NEW)</b></p> <p>Proposed to 1) Assist the City in affirmatively further fair housing, and 2) provide comprehensive fair housing services to consumers. Grant to conduct complaint intake, technical assistance, and educational outreach and seminars</p> <p><b>RECOMMENDATION:</b> City provides services, not fund based on funding limitations.</p> <p><b>Goals/Performance Measurement</b></p> <p>Access to housing, prevent discrimination in housing</p> <p>Beneficiary/National Objective: People, low income</p>	\$ 32,000	\$ -	\$ -	\$ (32,000)
<b>TOTAL PUBLIC SERVICE FUNDING REQUESTS:</b>		\$ 316,107	\$ 362,974	\$ 188,474	\$ (127,634)

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<b>HOUSING REHABILITATION REQUESTS</b>					
1	<b>Housing Rehabilitation Multi-Unit Loan Program</b>	\$ 50,000	\$ -	\$ 40,000	\$ (10,000.00)
2	<b>Housing Rehabilitation Single Family Loan Program</b>	\$ 100,000	\$ -	\$ 75,000	\$ (25,000.00)
	Low interest loans for low and moderate income persons to correct code violations, improve living standards and reduce health and safety risks in single-family residences and duplexes.				
	<b>RECOMMENDATION:</b> Fund at 14.4% decrease from FY 2011 level.				
	<b>Goals/Performance Measurement</b>				
	Assist 10 single family households; Assist 4 multi-family units				
	Beneficiary/National Objective: households, low income				
3	<b>Housing Rehabilitation Loan Management Costs</b>	\$ 55,000	\$ -	\$ 28,750	\$ (26,250)
	Management costs to cover the management delivery cost of the Housing Rehabilitation Loan Programs.				
	<b>RECOMMENDATION:</b> Fund at 8.2% decrease from FY 2011 level.				
	<b>Goals/Performance Measurement</b>				
	Staff time associated with administration of loan portfolio and processing new loans				
	Beneficiary/National Objective: households, low income				
4	<b>Home Security/Homeownership for Low/Moderate Income</b>	\$ 20,072	\$ 30,000	\$ 14,372	\$ (5,700)
	This program makes homes safer for senior citizens in low/moderate income areas by installing dead bolt locks and other security measures. Second component will include homeownership certification program				
	<b>RECOMMENDATION:</b> Fund at 4.8% increase from FY 2011 level.				
	<b>Goals/Performance Measurement</b>				
	Assist 75 households				
	Beneficiary/National Objective: households, low income				
5	<b>Rebuilding Together for Elderly Homeowners (NEW)</b>	\$ 40,000	\$ 60,945	\$ -	\$ (40,000)
	This program provides free home repairs, updates, and accessibility modifications for low-income, elderly homeowners with disabilities. The goal is to provide a safe and functional home environment so elders may continue to live independently in their own homes.				
	<b>RECOMMENDATION:</b> Not fund based on funding limitations.				
	<b>Goals/Performance Measurement</b>				
	8,725 elderly persons in West Allis, assist 12 households				
	Beneficiary/National Objective: households, low income				
<b>TOTAL HOUSING REHABILITATION FUNDING REQUESTS:</b>		\$ 265,072	\$ 90,945	\$ 158,122	\$ (106,950)

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<b>ECONOMIC DEVELOPMENT REQUESTS</b>					
1	<b>Economic Development Loan Program</b>	\$ 150,000	\$ -	\$ 90,000	\$ (60,000)
	<p>"Gap" financing loans to small businesses for projects that will result in new job creations - especially for persons from low to moderate income families. Starting in 2000, a new component was added - financial assistance for micro-enterprise development.</p> <p><b>RECOMMENDATION:</b> Fund at 7.8% increase from FY 2011 level.</p> <p><b>Goals/Performance Measurement</b></p> <p>Provide at least 5 loans that create 25 jobs, fund at least 1 micro-enterprise loan</p> <p>Beneficiary/National Objective: jobs, low/moderate income individuals</p>				
2	<b>Economic Development Program Management Costs</b>	\$ 170,000	\$ -	\$ 165,765	\$ (4,235.00)
	<p>The Department of Development's management delivery costs associated with the Economic Department's efforts city-wide. Activities include: Economic Development Loan Program; Commercial Façade Improvement Program; Technical Assistance to Small Businesses on where to find resources to facilitate expansion and job growth of high wage jobs; Redevelopment (residential and commercial) projects.</p> <p><b>RECOMMENDATION:</b> Fund at 16.9% increase from FY 2011 level.</p> <p><b>Goals/Performance Measurement</b></p> <p>Staff time committed to managing economic development projects</p> <p>Beneficiary/National Objective: jobs, low/moderate income individuals</p>				
3	<b>Commercial Façade Improvement</b>	\$ 40,000	\$ -	\$ 30,000	\$ (10,000)
	<p>Partial reimbursement grants for façade improvements to commercial buildings in the Downtown Redevelopment Project area and the Six Points Redevelopment Project area undertaken in conformance with the respective Rehabilitation Design Standards adopted for each redevelopment area.</p> <p><b>RECOMMENDATION:</b> Fund at 10.2% decrease from FY 2011 level.</p> <p><b>Goals/Performance Measurement</b></p> <p>Assist 2 property owners or business owners with new facades</p> <p>Beneficiary/National Objective: Slum/blight removal, low/moderate income area</p>				

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4 <b>Micro Enterprise Technical Assistance</b>	\$ 80,000	\$ -	\$ 25,000	\$ (55,000)
<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> Fund at 45.6% decrease from FY 2011 level.</p> <p><b>Goals/Performance Measurement</b></p> <p>Assist 8 small businesses; Provide consulting to 28 people</p> <p>Beneficiary/National Objective: people, low/moderate income individuals</p>				
5 <b>Downtown Business Improvement District</b>	\$ 50,000	\$ -	\$ -	\$ (50,000)
<p>This project would support BID activities such as providing services to downtown merchants and property owners, strengthening business recruitment and incentives for retention in order to create employment opportunities for low to moderate income residents, and create a city center that celebrates business success.</p> <p><b>RECOMMENDATION:</b> Eliminate funding due to CDBG funding reductions.</p> <p><b>Goals/Performance Measurement</b></p> <p>Remove 1 obsolete sign, aid 3 businesses with signage, 2 businesses with facades .</p> <p>Beneficiary/National Objective: Slum/blight removal</p>				
<b>TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS</b>	<b>\$ 490,000</b>	<b>\$ -</b>	<b>\$ 310,765</b>	<b>\$ (179,235)</b>

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PUBLIC FACILITIES REQUESTS					
1	Street Beautification in Eligible CDBG Areas	\$ 22,000	\$ -	\$ 21,000	\$ (1,000)
	Plant trees, plants, and shrubs in CDBG eligible areas to help control blight.				
	<b>RECOMMENDATION:</b> Fund at 0.6% increase from FY 2011 level.				
	<b>Goals/Performance Measurement</b>				
	150 trees and 5,000 plants				
	Beneficiary/National Objective: people, low/moderate income individuals				
2	Property Maintenance Program	\$ 194,113	\$ -	\$ 194,000	\$ (113.00)
	Exterior comprehensive inspection of buildings and properties in low-mod income neighborhoods to eliminate neighborhood blighting influences.				
	<b>RECOMMENDATION:</b> Fund at 15.9% increase over FY 2011 level.				
	<b>Goals/Performance Measurement</b>				
	Inspections, improved neighborhoods				
	Reinspection of 1st and 2nd Aldermanic District				
	Beneficiary/National Objective: people, low/moderate income individuals				
3	Pedestrian Bike Path (NEW)	\$ 200,000	\$ 2,396,899	\$ 41,973	\$ (158,027)
	Funds to support Cross Town Connector Pedestrian and Bike Trail. Project has state and federal money leverages to provide alternate routes for public transportation. The trail would serve as the missing link between Milwaukee's lakefront and Madison and make connections to other State, County and local trails along the way. Locally it would connect with the Hank Aaron State trail, the Oak Leaf Trail and the New Berlin Recreational Trail. Consultant assistance needed to complete recommendation to the RR and utilities for Trail crossing.				
	<b>RECOMMENDATION:</b> Fund at 101.1% increase from FY 2011 level.				
	<b>Goals/Performance Measurement</b>				
	Overall design of the Cross Town Connector & hard construction costs.				
	Beneficiary/National Objective: people, low/moderate income individuals				

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4	West Allis Skateboard Park (NEW)	\$ 100,000	\$ 50,000	\$ 56,000	\$ (44,000)
	<p>Provide increased recreational activities for low to moderate income neighborhoods. Targeted recreational choice for young audience within our community generally adolescent teens. Park locations are being explored as well as additional funding sources. Construction of the park would include equipment to accommodate skateboarding, BMX biking, etc.</p> <p><b>RECOMMENDATION:</b> Fund at 46.4% decrease from FY 2011 level.</p> <p><b>Goals/Performance Measurement</b> Overall design of the Cross Town Connector will be complete</p> <p>Beneficiary/National Objective: people, low/moderate income individuals</p>				
5	Downtown Alley Repair Improvements (NEW)	\$ 50,000	\$ -	\$ -	\$ (50,000)
	<p>The City and the BID will select a parking lot in the downtown area (between 70th and 76th Streets) and redesign the lot for improved traffic flow and appearance. Included will be lighting, repaving, and landscape improvements.</p> <p><b>RECOMMENDATION:</b> Not fund based on funding limitations. However, possible use of Contingency funds if a new parking lot is constructed.</p> <p><b>Goals/Performance Measurement</b> Reconstruction of one parking lot</p> <p>Beneficiary/National Objective: people, low/moderate income individuals</p>				
6	Historical Society Preservation (NEW)	\$ 25,000	\$ -	\$ -	\$ (25,000)
	<p>Repair or replacement of leaking roof on Historical Society building.</p> <p><b>RECOMMENDATION:</b> Not fund based on funding limitations.</p> <p><b>Goals/Performance Measurement</b> Public Facility improved to provide accessibility</p> <p>Beneficiary/National Objective: people, low/moderate income individuals</p>				
<b>TOTAL PUBLIC FACILITIES FUNDING REQUESTS:</b>		\$ 591,113	\$ 2,446,899	\$ 312,973	\$ (278,140)

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<b>REDEVELOPMENT REQUESTS</b>					
1	<b>Redevelopment Management</b>	\$100,000	\$0	\$ 34,860	\$ (65,140)
	Redevelopment Management will consist of the following: developing effective strategies to attract development to Brownfield sites, vacant lands and underutilized properties; crafting innovative approaches to redevelopment efforts in the areas of site development techniques, financing and environmental remediation; and increasing the tax base through appropriate redevelopment initiatives.				
	<b>RECOMMENDATION:</b> Fund at 21.7% decrease from FY 2011 level.				
2	<b>Six Points/Farmers Market Redevelopment Area</b>	\$ 35,000	\$ -	\$ -	\$ (35,000)
	This project will provide financial assistance to the Redevelopment Area. Eligible projects will include acquisition of underutilized buildings, demolition of dilapidated structures, renovation of eligible structures, new construction, or minor alterations to existing buildings and infrastructure. Efforts will focus on improving business and property values by targeting key structures that have an obvious detrimental affect on the aesthetic quality of the environment.				
	<b>RECOMMENDATION:</b> Prior year funds remain available for project activities.				
<b>TOTAL REDEVELOPMENT FUNDING REQUESTS:</b>		\$ 135,000		\$ 34,860	\$ (100,140)
<b>Total Programmed</b>				\$ 1,256,492	
1	<b>CONTINGENCY</b>	\$ 50,000.00		\$ -	
	Funds set aside to cover increased costs of previously approved projects and potential program cutbacks by HUD.				
<b>TOTAL FUNDING REQUESTS:</b>		\$ 2,207,292	\$ 2,901,218	\$ 1,256,492	\$ (900,801)

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