

Budget for the FY 2026 Action Plan Community Development Block Grant Program	HUD Matrix Code	HUD Matrix Code Description	Funded FY 2025	2025 Project Expenditures (to date)	Total Requested for 2026	Recommendation Option B - FY 2026	As Amended by Block Grant Committee
I. ADMINISTRATION (20% Cap of total budget)							
1. Community Development Administrative Costs	21A	Overall program administration, including (but not limited to) salaries, wages, and related costs of grantee staff or others engaged in program management, monitoring, and evaluation. These activities, along with planning activities, are subject to the 20 percent limitation under24 CFR 570.200(g) and 570.489(a)(3).	\$ 279,037	\$ 153,008	\$ 277,784	\$ 277,784	
2. Fair Housing Administrative Costs	21D	Fair housing activities carried out as part of general program administration rather than as a public service. These activities are subject to the 20 percent limitation under 24 CFR 570.200(g) and 570.489(a)(3).	\$ 7,109	\$ 4,384	\$ 5,554	\$ 5,554	
TOTAL PROGRAM ADMINISTRATION FUNDING REQUESTS:			\$ 286,146	\$ 157,392	\$ 283,338	\$ 283,338	\$ -
II. PUBLIC SERVICE REQUESTS (15% Cap of total budget)							
3. Community Service Officer (CDBG-25-18)	05I	Promotion of crime awareness and prevention, including crime prevention education programs, community-oriented policing programs above and beyond normal staffing levels, installation of security cameras, and paying for security guards serving residents in CT 1001 & 1002 (blocks 1-4).	\$ 36,000	\$ 40,000	\$ 40,000	\$ 36,000	
4. Graffiti Removal/Abatement (CDBG-25-16)	5V	One-time or short-term efforts to remove graffiti from neighborhoods. All residents in the LMI will benefit from this program (53,345 persons total). Examples of legitimate uses of this code include neighborhood cleanup campaigns and graffiti removal.	\$ 6,021	\$ 6,312	\$ 6,021	\$ 6,021	\$ -
5. Gang Prevention (CDBG-25-17)	05I	Promotion of crime awareness and prevention, including identification of organized crime members & associates orienting policing investigations above and beyond normal staffing levels, available to all West Allis residents in LMA (53,345 persons).	\$ 11,820	\$ 11,820	\$ 11,820	\$ 8,024	
6. WISH (Women Initiate Self-Healing and Hope) Program (CDBG-25-15)	05G	Domestic violence support group - Services for victims of domestic violence, dating violence, sexual assault or stalking.	\$ 14,270	\$ 5,939	\$ 10,270	\$ 10,270	
7. ERAS (West Central Neighborhood Outreach Program (CDBG-25-24)	05A	Goal: Enhance older adults’ independence and safety through volunteer services, including transportation to healthcare appointments/grocery stores, grocery shopping assistance, friendly phone calls, home chores, and referrals.	\$ 20,322	\$ -	\$ 29,500	\$ 18,000	
8. Liberty Heights Pool Program (CDBG-25-5)	05Z	Rec Department staff at Liberty Height wading pool funds lifeguard.	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	
9. South West Suburban Health Department (SWSHD), Healthy/Safe Homes Initiative (CDBG-25-23)	05M	This is a new preventative program to be run by the Health Department. The City of West Allis Health Department staff to provide in-home services: lead screening, radon screening, water testing,mold/moisture inspection, assessment of asthma triggers, falls preventionassessment and health education, and assessment of human services needs.	\$ 37,211	\$ -	\$ 77,214	\$ 35,000	
10. SWSHD, Vermin Abatement (CDBG-25-10)	5	Ongoing vermin abatement services in an LMA.	\$ 10,000	\$ 4,315	\$ 16,000	\$ 13,195	
11. Family Resource Center -Supporting Families Stregthening Communities (CDBG-25-6)	05L	Services that will benefit children (generally under age 13), including parenting skills classes.	\$ 10,000	\$ -	\$ 16,000	\$ 10,000	
12. Metro MKE Fair Housing Services (new) (CDBG-25-14)	05J	Provide technical assistance to residents and expand equal access to housing opportunities through comprehensive fair housing enforcement and education services. Limited Clientele (LMC)	\$ -	\$ -	\$ 25,000	\$ 12,100	

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13. WRTP/Big Step (CDBG-25-12)	05H	Assistance to increase self-sufficiency, including literacy, independent living skills, resume writing, job coaching, "how to get and keep a job" training, or training students in a particular field on skill when there is no tie to a specific position or business.	\$ 20,322	\$ -	\$ 25,000	\$ 14,000	\$ -
14. New Hope Ministries - Hope Pantry (CDBG-25-7)	05Z	Through partnering with WAWM School District, Hope Ministries will provide clothing and food to homeless and transitional families, providing outreach for low income families. Currently, 160 families and over 700 people are served by this program, providing families with adequate food, clothing, school supplies, winter coats, and hygiene items. This is an LMA activity.	\$ 15,322	\$ -	\$ 20,000	\$ 14,000	
15. Milwaukee Homeless Veterans Initiative (CDBG-25-13)	05Z	Serve homeless and at-risk veterans through services that include a food pantry, housing support, job training, and general social services for low and moderate income individuals. Applicant anticipates aerving at least 100 veterans who meet the CDBG criteria.	\$ 15,322	\$ -	\$ 25,000	\$ 14,000	
16. Vision Forward (new) (CDBG-25-8)	05M	This new application aims to provide education, training, and therapeutic services that support seniors living with blindness or visual impairmnet. This is a Limited Clientele activity (LMC), with 61% of adults served over the age of 65 and 74% of clientele meeting low to moderate income guidelines.	\$ -	\$ -	\$ 10,183	\$ 7,000	
17. BID Security Cameras (CDBG-24-8)	05I	To assist in funding security cameras in the downtown business district of West Allis providing additional survelliance in conjunction with the police department. Expected to spend remaining by year end.	\$ 3,000	\$ -	\$ -	\$ -	\$ -
18. WAFD Safe Home Program (CDBG-25-25)	21C	Aims to reduce preventable risks for households lacking functional smoke alarms. This grant will fund the purchase of 10-year sealed smoke and carbon monoxide (CO) combination alarms. Target LMI neighborhoods identified as both high-risk for fires and economically disadvantaged. Success = reduction in preventable fire-related injuries and fatalities.	\$ 5,000	\$ 1,908	\$ 10,000	\$ 7,000	
TOTAL PUBLIC SERVICE FUNDING REQUESTS:			\$ 214,610	\$ 70,294	\$ 332,008	\$ 214,610	\$ -

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III. HOUSING REHABILITATION

19. Housing Rehabilitation Managemen	14H	Rehabilitation: Administration - All delivery costs (including staff, other direct costs, and service costs) directly related to carrying out housing rehabilitation activities. Examples include appraisal, architectural, engineering, and other professional services; preparation of work specifications and work write-ups; loan processing and underwriting; survey, site and utility plans; application processing.	\$ 28,750	\$ 19,697	\$ 28,750	\$ 27,000	\$ -
20. Housing Rehabilitation Single Family Loan Program (CDBG-25-2)	14A	Rehabilitation: Single-Unit Residential - Rehabilitation of privately owned, single-unit homes.	\$ 99,672	\$ -	\$ 115,000	\$ 100,000	\$ -
21. Housing Rehabilitation Multi-Unit Loan Program (CDBG-25-3)	14B	Rehabilitation: Multi-Unit Residential - Rehabilitation of privately owned buildings with two or more permanent residential units.	\$ 14,651	\$ -	\$ 14,651	\$ 14,000	\$ -
TOTAL REHABILITATION FUNDING REQUESTS:			\$ 143,073	\$ 19,697	\$ 158,401	\$ 141,000	\$ -

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IV. ECONOMIC DEVELOPMENT REQUESTS							
22. Economic Development Loan Program (CDBG-25-22)	18A	Financial assistance to private for-profit businesses to (for example) acquire property, clear structures, build, expand or rehabilitate a building, purchase equipment, or provide operating capital. Forms of assistance include loans, loan guarantees, and grants.	\$ 229,905	\$ -	\$ 250,000	\$ 210,000	\$ -
23. Micro Enterprise Technical Assistance-WWBIC (CDBG-25-9)	18C	Financial assistance, technical assistance, or general support services to owners and developers of microenterprises. A microenterprise is a business with five or fewer employees, including the owner(s). The activity must be designed to exclusively serve microenterprises.	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ -
24. Commercial Façade Improvement Program (CDBG-25-21)	14E	Rehabilitation of commercial/industrial property. If the property is privately owned, CDBG-funded rehab is limited to: Exterior improvements (generally referred to as “façade improvements”). Correction of code violations.	\$ 34,163	\$ -	\$ 70,000	\$ 50,000	\$ -
TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS:			\$ 329,068	\$ -	\$ 385,000	\$ 325,000	\$ -
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V. PUBLIC FACILITIES							
25. Rogers Park (CDBG-25-20)	03F	Installation of new ADA pathways equipment, park amenities, shelter, etc.	\$ -	\$ 31,827	\$ 290,000	\$ 196,827	\$ -
26. COWA Water Utility Department (CDBG-24-5)	03J	Installation or repair of waterlines, sanitary sewers, storm sewers and private lead service line replacements to assist in removing all private lead service lines that will mandate EPA operational requirements of owners who are low/moderate income to afford the upgrade cost.	\$ 147,835	\$ -	\$0		
27. Exterior Code Enforcement Program (CDBG-25-4)	15		\$ 200,000	\$ 160,187	\$ 175,000	\$ 175,000	\$ -
28. New - COWA Engineering 70th & National Ped Improvements (CDBG-25-11)	03K	Installation or repair of streets, street drains, storm drains, curbs and gutters, tunnels, bridges, and traffic lights/signs.	\$ -	\$ -	\$ 170,500	\$ 50,000	\$ -
29. COWA Engineering 65th & National Ped Improvements (CDBG-24-17)	03K	Installation or repair of streets, street drains, storm drains, curbs and gutters, tunnels, bridges, and traffic lights/signs.	\$ 110,000	\$ -	\$0		
30. New - Pedestrian Safety/Traffic Calming Annual Program (CDBG-25-19)	03K	Program helps to install safety and traffic calming features throughout the city based on crash reports, complaints, and areas of disadvantaged persons. LMA Benefit identified.	\$ -	\$ -	\$ 100,000	\$ 44,957	
TOTAL PUBLIC FACILITIES REQUESTS:			\$ 457,835	\$ 192,014	\$ 735,500	\$ 466,784	\$ -

TOTAL ALL FUNDING REQUESTS:				Funded FY2026	Program Income Est 2026	Total Requested for FY 2026	Funding Recommendation 2026	As Amended by Block Grant Committee
Total HUD award				\$ 1,180,732	\$ 250,000	\$ 1,894,247	\$ 1,430,732	\$ -
Total HUD award (+PI)				\$ 1,430,732				\$ -
		Total Requests Under/(Over)				\$ (463,515)	0.00	
A. ADMINISTRATION CAP CALCULATION	Total Funds Available			CAP		Maximum \$ Allowed	Balance	
	\$ 1,430,732			20%		\$ 286,146	\$ 2,808	
B. PUBLIC SERVICE CAP CALCULATION	Total Funds Available			CAP		Maximum \$ Allowed	Balance	
	\$ 1,430,732			15%		\$ 214,610	\$ (0)	
C. FY 2025 ALLOCATION/AVAILABLE FUNDS	Estimate FY 2025	TBD HUD Actual Award FY 2026		Difference +/-				
Projected Entitlement Amount	\$ 1,180,732	\$ 1,180,732	\$ -					
Estimated Housing Rehabilitation Repayments (Program Income)	\$ 86,000	\$ 86,000						
Estimated Economic Development Repayments (Program Income)	\$ 164,000	\$ 164,000						
Total	\$ 1,430,732	\$ 1,430,732	\$ -					

Max spending cap based off total budget authority estimates

Difference between what we think HUD will allocate in 2026 and what we know programs are requesting

Recommendation Balances

Max spending cap based off total budget authority estimates

Difference between what we think HUD will allocate in 2026 and what we know programs are requesting

Recommendation Balances

D. National Objective Test

Total Available Funds (excluding Administration)	At least 70% funds to be allocated to LMI beneficiaries	Amount Allocated	%
\$ 1,147,394	70%	\$ 1,091,373	95%
Total Available Funds (excluding Administration and Contingency)	A Maximum of 30% may be allocated to Slum & Blight removal	Amount Allocated	%
\$ 1,147,394	30%	\$ 56,021	5%

All LMI projects (less admin and slum & blight). The Amount Allocated & percentage meet HUD threshold.

Slum & blight projects (Commercial façade program & grafitti abatement). Amount allocated and percentage meet HUD threshold.

Estimating to receive less from HUD in 2026 Program Income similar

A. ADMINISTRATION CAP CALCULATION						
	Total Est. Funds Available		CAP	Maximum Allowed	Amount Requested	Max Allowed minus Requested = Over/(Under)
	\$ 1,430,732		20%	\$ 286,146	\$ 283,338	\$ 2,808
B. PUBLIC SERVICE CAP CALCULATION						
	Total Est. Funds Available		CAP	Maximum Allowed	Amount Requested	Over/(Under)
	\$ 1,430,732		15%	\$ 214,610	\$ 332,008	\$ (117,398)