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)							
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)	051	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)	051	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)	05 A	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		
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		

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	Recommended FY 2026 - B	As Amended by Block Grant Committee
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		
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)	051	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		· ·	\$ 214,610	\$ -
Budget for the FY 2025 Action Plan Community Development Block Grant Program	HUD Matrix Code	HUD Matrix Code Description	Funded FY2025	2025 Project Expenditures (to date)	Total Requested for 2026	Recommended FY 2026 - B	As Amended by Block Grant Committee
III. HOUSING REHABILITATION							
		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					
19. Housing Rehabilitation Managemen	14H	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) TOTAL REHABILITATION FUNDING REQUESTS:	14B	Rehabilitation: Multi-Unit Residential - Rehabilitation of privately owned buildings with two or more permanent residential units.	\$ 14,651 \$ 143,073		\$ 14,651 \$ 158,401	-	

No. Economic Development Loan Program (CDB0-25-29) 16.0 1	Budget for the FY 2025 Action Plan	HUD Matrix Code	HUD Matrix Code Description	Funded FY2	2025	2025 Project Expenditures (to date)	Total Requested for 2026	Recommended FY 2026 - B	As Amended by Block Grant Committee
Page Page Control	IV. ECONOMIC DEVELOPMENT REQUESTS								
Source Commercial Food C	22. Economic Development Loan Program (CDBG-25-22)	18A	property, clear structures, build, expand or rehabilitate a building, purchase equipment, or provide operating capital. Forms of assistance include loans,	\$ 22	29,905	\$ -	\$ 250,000	\$ 210,000	\$ -
2. Commercial Fagate Improvement Program (CDBC-26-21) 14E **TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS: **TOTAL ECONOMIC PUNDING REQUE	23. Micro Enterprise Technical Assistance-WWBIC (CDBG-25-9)	18C	owners and developers of microenterprises. A microenterprise is a business with five or fewer employees, including the owner(s). The activity must be	\$ 6	65,000	\$ -	\$ 65,000	\$ 65,000	\$ -
Budget for the FY 2025 Action Plan HUD Matrix Code HUD Matrix Code Description Funded FY3025 Requested for 2026 Requested		14E	owned, CDBG-funded rehab is limited to: Exterior improvements (generally referred to as "façade improvements"). Correction of code violations.						
### Requested for 12026 Recommended FY 2026 - B Block Grant Section Flam HUD Matrix Code Description Funded FY 2025 Requested for 2026 Recommended FY 2026 - B Block Grant Section Flam Section Flam Section From Part Section Flam	TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS:			\$ 3	29,068	\$ -	\$ 385,000	\$ 325,000	\$ -
25. Rogers Park (CDBG-25-20) Installation of new ADA pathways equipment, park amentities, shelter, etc.		HUD Matrix Code	HUD Matrix Code Description	Funded FY2	2025		Requested for 2026	Recommended FY 2026 - B	Block Grant
s - \$ 31,827 \$ 290,000 \$ 196,827 \$ - \$ 196,8	W 1 OBLIG TAGILITIES								
26. COWA Water Utility Department (CDBG-24-5) 27. Exterior Code Enforcement Program (CDBG-25-4) 28. New - COWA Engineering 70th & National Ped Improvements (CDBG-25-11) 29. COWA Engineering 65th & National Ped Improvements (CDBG-24-17) 20. COWA Engineering 65th & National Ped Improvements (CDBG-24-17) 20. New - Pedestrian Safety/Traffic Calming Annual Program (CDBG-25-19) 20. Installation or repair of streets, street drains, storm drains, curbs and gutters, tunnels, bridges, and traffic calming features throughout the city based on crash reports, complaints, and areas of disadvantaged persons. IMA based on crash reports, complaints, and areas of disadvantaged persons. IMA based on crash reports, complaints, and areas of disadvantaged persons. IMA based on crash reports, complaints, and areas of disadvantaged persons. IMA based on crash reports, complaints, and areas of disadvantaged persons. IMA based on crash reports, complaints, and areas of disadvantaged persons. IMA based on crash reports, complaints, and areas of disadvantaged persons. IMA based on crash reports, complaints, and areas of disadvantaged persons. IMA based on crash reports, complaints, and areas of disadvantaged persons. IMA based on crash reports, complaints, and areas of disadvantaged persons. IMA based on crash reports, complaints, and areas of disadvantaged persons. IMA	25. Rogers Park (CDBG-25-20)	03F	Installation of new ADA pathways equipment, park amentities, shelter, etc.	\$	-	\$ 31,827	\$ 290,000	\$ 196,827	\$ -
27. Exterior Code Enforcement Program (CDBG-25-4) 15 \$200,000 \$ 160,187 \$ 175,000 \$ - 28. New - COWA Engineering 70th & National Ped Improvements (CDBG-25-11) O3K Installation or repair of streets, street drains, storm drains, curbs and gutters, tunnels, bridges, and traffic lights/signs. 29. COWA Engineering 65th & National Ped Improvements (CDBG-24-17) O3K Installation or repair of streets, street drains, storm drains, curbs and gutters, tunnels, bridges, and traffic lights/signs. \$ 170,500 \$ 50,000 \$ - Program helps to install safety and traffic calming features throughout the city based on crash reports, complaints, and areas of disadvantaged persons. LMA	26. COWA Water Utility Department (CDBG-24-5)		lead service line replacements to assist in removing all private lead service lines that will mandate EPA operational requirements of owners who are	\$ 14	17,835	\$ -		0	
tunnels, bridges, and traffic lights/signs. \$ - \$ 170,500 \$ 50,000 \$ - 29. COWA Engineering 65th & National Ped Improvements (CDBG-24-17) O3K Installation or repair of streets, street drains, storm drains, curbs and gutters, tunnels, bridges, and traffic lights/signs. \$ 110,000 \$ - \$0 Program helps to install safety and traffic calming features throughout the city based on crash reports, complaints, and areas of disadvantaged persons. LMA	27. Exterior Code Enforcement Program (CDBG-25-4)	15		\$ 20	00,000	\$ 160,187	\$ 175,000	\$ 175,000	\$ -
29. COWA Engineering 65th & National Ped Improvements (CDBG-24-17) O3K tunnels, bridges, and traffic lights/signs. \$ 110,000 \$ - \$0 Program helps to install safety and traffic calming features throughout the city based on crash reports, complaints, and areas of disadvantaged persons. LMA	28. New - COWA Engineering 70th & National Ped Improvements (CDBG-25-11)	03К		\$	-	\$ -	\$ 170,500	\$ 50,000	\$ -
30. New - Pedestrian Safety/Traffic Calming Annual Program (CDBG-25-19) based on crash reports, complaints, and areas of disadvantaged persons. LMA	29. COWA Engineering 65th & National Ped Improvements (CDBG-24-17)	03К	tunnels, bridges, and traffic lights/signs.	\$ 1	10,000	\$ -	\$0	0	
TOTAL PUBLIC FACILITIES REQUESTS: \$ 457,835 \$ 192,014 \$ 735,500 \$ 466,784 \$ -		03К	based on crash reports, complaints, and areas of disadvantaged persons. LMA	\$	-	\$ -			

TOTAL ALL FUNDING REQUESTS:			Fu	inded FY2026	Program Income Est 2026	Total Reque 202		Funding Recommendatio 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)	0.0	0
A. ADMINISTRATION CAP CALCULATION		Total Funds Available		САР		Maximum	\$ Allowed	Balance	
	\$	1,430,732		20%		\$	286,146	\$	2,808
B. PUBLIC SERVICE CAP CALCULATION		Total Funds Available		CAP		Maximum S	\$ Allowed	Balance	
	\$	1,430,732		15%		\$	214,610	\$	(0)
C. FY 2025 ALLOCATION/AVAILABLE FUNDS	Estimate FY 2025	TBD HUD Actual Award FY 2026		oifference +/-				Difference between what w	Recommendation Balances
Projected Entitlement Amount	\$ 1,180,732	\$ 1,180,732	\$	-		Max spending	g cap based	think HUD will allocate in	
Estimated Housing Rehabilitation Repayments (Program Income)	\$ 86,000					off total budg		2026 and what we know programs are requesting	
Estimated Economic Development Repayments (Program Income)	\$ 164,000					esum	เสเซิง		
Total	\$ 1,430,732	\$ 1,430,732	\$	-					

D. National Objective Test

Total Available

Funds (excluding

Contingency)

\$ 1,147,394

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%

Amount

Allocated

56,021 5%

A Maximum of

30% may be

allocated to

Slum & Blight

removal

30%

 ${\bf All\ LMI\ projects\ (less\ admin\ and\ slum\ \&\ blight).\ The\ Amount\ Allocated\ \&\ percentage\ meet\ HUD\ threshold.}$

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)