

Budget for the FY 2013 Action Plan Community Development Block Grant Program		FY 2012	Amount Requested for 2013	Funds from Other Resources	Recommended Funding Amount for FY 2013 Total	Amount of Inc/Dec	% difference
I. ADMINISTRATION - 20% Cap - Refer to Item A on page 3							
1. Community Development Administrative Costs	\$ 248,546	\$ 175,000	\$ -	\$ -	\$115,378	(\$133,168)	-53.6%
2. Community Development Planning	\$ -	\$ 150,000	\$ -	\$ -	\$150,000	\$ -	0.0%
3. Fair Housing Administrative Costs	\$ 2,752	\$ 10,000	\$ 400	\$ 400	\$3,691	\$939	34.1%
TOTAL PROGRAM ADMINISTRATION FUNDING REQUESTS:	\$ 251,298	\$ 335,000	\$ 400	\$ 400	\$ 252,100	\$ 802	0.2%
II. PUBLIC SERVICE REQUESTS - 15% Cap - Refer to Item B on page 3							
1. Community Service Officer (Weed and Seed)	\$ 45,145	\$ 57,033	\$ 85,551	\$ 85,551	\$ 45,145	\$ -	0.0%
2. Gang Prevention	\$ 50,744	\$ 70,734	\$ 86,452	\$ 86,452	\$ 50,744	\$ -	0.0%
3. Neighborhood Watch Program	\$ 8,160	\$ 12,000	\$ 37,179	\$ 37,179	\$ 6,000	(\$2,160)	-26.5%
4. Healthy Homes	\$ 6,230	\$ 11,392	\$ -	\$ -	\$ 7,600	\$1,370	22.0%
5. Senior Citizen Services	\$ 6,890	\$ 7,000	\$ -	\$ -	\$ 5,000	(\$1,890)	-27.4%
6. Fire Safety Education for Children and their Families (formerly Survive Alive)	\$ 11,424	\$ 16,500	\$ 88,650	\$ 88,650	\$ 11,424	\$ -	0.0%
7. Frail Elderly Home Services/West Central Interfaith	\$ 29,000	\$ 44,780	\$ 32,000	\$ 32,000	\$ 29,000	\$ -	0.0%
8. Family Resource Center	\$ 20,766	\$ 30,000	\$ 46,000	\$ 46,000	\$ 20,766	(\$6)	0.0%
9. After School Juvenile Crime Prevention-Horace Mann Elem.-Liberty Heights (SAFE Program)	\$ 5,114	\$ 5,000	\$ 30,408	\$ 30,408	\$ 5,000	(\$114)	-2.2%
10. Lilac Bus (Bussing for seniors for social experiences)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
11. WISH Program (Domestic Violence Support Group)	\$ -	\$ 3,375	\$ 15,600	\$ 15,600	\$ 3,400	\$3,400	#DIV/0!
TOTAL PUBLIC SERVICE FUNDING REQUESTS:	\$ 188,474	\$ 262,814	\$ 426,840	\$ 426,840	\$ 189,073	\$ 599	0.3%
III. HOUSING REHABILITATION							
1. Housing Rehabilitation Multi-Unit Loan Program	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	0.0%
2. Housing Rehabilitation Single Family Loan Program	\$ 75,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$25,000	33.3%
3. Housing Rehabilitation Loan Administrative Costs	\$ 28,750	\$ 55,000	\$ -	\$ -	\$ 28,750	\$ -	0.0%
4. Home Security for Low/Moderate Income	\$ 14,372	\$ 11,411	\$ -	\$ -	\$ 7,770	(\$6,602)	-45.9%
5. Rebuilding America	\$ -	\$ 85,137	\$ 32,580	\$ 32,580	\$ -	\$ -	#DIV/0!
6. Social Development Commission	\$ -	\$ 100,000	\$ 62,276	\$ 62,276	\$ -	\$ -	0.0%
TOTAL HOUSING REHABILITATION FUNDING REQUESTS:	\$ 158,122	\$ 391,548	\$ 94,856	\$ 94,856	\$ 176,520	\$ 18,398	4.7%
IV. ECONOMIC DEVELOPMENT REQUESTS							
1. Economic Development Loan & Delivery Program	\$ 90,000	\$ 200,000	\$ -	\$ -	\$ 200,000	\$110,000	122.2%
Economic Development Program Management Costs	\$ 165,765	\$ -	\$ -	\$ -	\$ -	(\$165,765)	-100.0%
2. Commercial Façade Improvement & Delivery Program	\$ 30,000	\$ 75,000	\$ -	\$ -	\$ 75,000	\$45,000	150.0%
3. Micro Enterprise Technical Assistance-WWBIC	\$ 25,000	\$ 55,000	\$ -	\$ -	\$ 55,000	\$30,000	120.0%
4. West Allis Media Center	\$ -	\$ 9,717	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS:	\$ 310,765	\$ 339,717	\$ -	\$ -	\$ 330,000	\$ 19,235	6.2%

Budget for the FY 2013 Action Plan
Community Development Block Grant Program

	FY 2012	Amount Requested for 2013	Funds from Other Resources	Recommended Funding Amount for FY 2013 Total	Amt of Inc/Dec	% difference
V. PUBLIC FACILITIES						
1. Street Beautification (Tree & Shrub Planting)	\$ 21,000	\$ 22,000	\$ -	\$ 22,000	\$ 1,000	4.8%
2. Property Maintenance Program	\$ 194,000	\$ 199,816	\$ -	\$ 199,816	\$ 5,816	3.0%
West Allis Skateboard Park	\$ 56,000	\$ -	\$ -	\$ -	\$ (56,000)	-100.0%
Pedestrian Bike Path	\$ 41,973	\$ -	\$ -	\$ -	\$ -	
3. Bike Facility/Infrastructure	\$ -	\$ 60,000	\$ -	\$ 30,000	\$ 30,000	#DIV/0!
4. Security Cameras in Downtown West Allis-BID	\$ -	\$ 50,000	\$ -	\$ -	\$ 0	#DIV/0!
5. Downtown West Allis BID Parking Lot & Alley Rehabilitation	\$ -	\$ 250,000	\$ -	\$ -	\$ 0	#DIV/0!
6. Senior Center Improvements	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	#DIV/0!
7. ADA Pool Lifts WA/WM School District	\$ -	\$ 45,000	\$ 30,000	\$ -	\$ 0	#DIV/0!
TOTAL PUBLIC FACILITIES REQUESTS:	\$ 312,973	\$ 636,816	\$ 30,000	\$ 261,816	\$ (51,157)	-16.3%
VI. REDEVELOPMENT REQUESTS						
1. Redevelopment Management	\$ 34,860	\$ 100,000	\$ -	\$ -	\$ (34,860)	-100.0%
TOTAL REDEVELOPMENT FUNDING REQUESTS:	\$ 34,860	\$ 100,000	\$ -	\$ -	\$ (34,860)	-100.0%
VII. SUBTOTAL (I-VI)	\$ 1,256,492	\$ 2,065,895			\$ 1,209,509	(46,983)
CONTINGENCY -1.0% Cap -Refer to Item C on page 3	\$ -	\$ 50,000			\$ 50,976	50.976
TOTAL ALL FUNDING REQUESTS:	\$ 1,256,492	\$ 2,115,895	\$ 552,096	\$ 1,260,485	\$ -	3.993

Budget for the FY 2013 Action Plan Community Development Block Grant Program	FY 2012	Amount Requested for 2013	Funds from Other Resources	Recommended Funding Amount for FY 2013 Total	Amt of Inc/Dec	% difference

SUMMARY OF PROGRAM REQUIREMENTS

A. ADMINISTRATION CAP CALCULATION	Total Funds Available	CAP	Maximum Allowed	Balance
	\$1,260,485	20%	\$ 252,097.00	\$ (3)
B. PUBLIC SERVICE CAP CALCULATION	Total Funds Available	CAP	Maximum Allowed	Balance
	\$1,260,485	15%	\$ 189,073	\$ (0)
C. CONTINGENCY CALCULATION Max. of 10% contingency, not classified until expended Programmed Amount	Total Funds Available	CAP	Maximum Allowed	Balance
	\$1,260,485	10%	\$126,048.50	\$ 75,072.50

D. Estimate of 2013 Available Funds	FY 2013
Projected Entitlement Amount	\$ 1,123,275
Estimated Housing Rehabilitation Repayments (Program Income)	\$63,075
Estimated Economic Development Repayments (Program Income)	\$74,135
Total	\$1,260,485

E. National Objective Test

Total Available Funds (excluding Administration and Contingency)	% Minimum of funds that can be allocated to LMI beneficiaries	Amount Allocated	%
\$ 957,409	70%	\$ 882,409	92%
Total Available Funds (excluding Administration and Contingency)	% Maximum of funds that can be allocated to slum & blight	Amount Allocated	%
\$ 957,409	30%	\$ 75,000	8%
			100%

**RECOMMENDED FY 2013 CDBG BUDGET
DESCRIPTIONS OF 2013 CDBG PROJECT REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN**

Total Entitlement and Program Income		\$ 1,260,485			
		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2013 CDBG BUDGET	Difference between requested and recommended funding
PUBLIC ADMINISTRATION					
Program Administration has maximum cap of 20% of entitlement funds (\$1,123,275) and anticipated program income (\$137,210). Total funding for 2013 is \$1,260,485. Therefore, the allowed percentage is \$252,097. Last year's budget was \$251,298. Overall, this is a <u>increase</u> of \$799 from FY 2012. Recommend funding at the allowed level.					
1	Community Development Administrative Costs	\$ 175,000	\$ -	\$ 115,378	\$ (59,622)
	Community Development Planning	\$ 150,000		\$ 133,031	\$ (16,969)
	<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. Staff held a public participation meeting, soliciting activity ideas from the public for 2013 projects.</p> <p>RECOMMENDATION: Fund at <1% increase from FY 2012 level.</p> <p>Goals/Performance Measurement</p> <p>Maintain city compliance with HUD regulations and requirements</p> <p>Maintain the performance of the City's 13 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	Fair Housing Administrative Costs	\$ 10,000	\$ 400	\$ 3,691	\$ (6,309)
	<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>RECOMMENDATION: Fund at 34.1% increase from FY 2012 level. At the June public participation meeting, individuals shared an interest in increasing fair housing funds.</p> <p>Goals/Performance Measurement</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>				
TOTAL PUBLIC ADMINISTRATION FUNDING REQUESTS:		\$ 335,000	\$ 400	\$ 252,100	\$ (82,900)

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DESCRIPTIONS OF 2013 CDBG PROJECT REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN

Total Entitlement and Program Income	\$ 1,260,485			
	CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2013 CDBG BUDGET	Difference between requested and recommended funding
PUBLIC SERVICE REQUESTS				

The maximum percent for funds that can be classified as Public Service activities is 15% of current entitlement funds (\$1,123,275) and projected program income of \$137,210 for a total of \$1,260,485. Therefore, the maximum allowed for public service activities \$189,073. Last year's budget was \$188,474. Overall, this is a increase of \$599 from FY 2012. Recommend funding at the allowed level.

1	<p>Community Service Officer</p> <p>Officer will patrol high crime CD areas, work with other social agencies & refer individuals and families to these resources for assistance, check taverns/liquor stores for alcohol & tobacco compliance/distribution to minors, and combat auto theft in designated areas of the City.</p> <p>RECOMMENDATION: Fund at same level as FY 2012.</p> <p>Goals/Performance Measurement</p> <p>Alcohol and tobacco compliance checks, staff time/accompany various resource services, reduction in crime in project area, direct patrols, Crime Watch Newsletter write-ups. 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 9,156 people, serve Low/mod persons</p>	\$ 57,033	\$ 85,551	\$ 45,145	\$ (11,888)
2	<p>Gang Prevention</p> <p>Prevent crime and gang related offenses in Community Development areas of the city through extra enforcement efforts in high crime areas, graffiti clean-up to disrupt gang activities.</p> <p>RECOMMENDATION: Fund at same level as FY 2012.</p> <p>Goals/Performance Measurement</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>	\$70,734	\$86,452	\$ 50,744	\$ (19,990)
3	<p>Neighborhood Watch Program</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>RECOMMENDATION: Fund at 26.5% decrease from FY 2012 level.</p> <p>Goals/Performance Measurement</p> <p>Serve 31,983 people, 309 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: People, population of service area is over 31,000, serve Low/mod persons</p>	\$ 12,000	\$ 37,179	\$ 6,000	\$ (6,000)

**RECOMMENDED FY 2013 CDBG BUDGET
DESCRIPTIONS OF 2013 CDBG PROJECT REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN**

Total Entitlement and Program Income		\$ 1,260,485			
		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2013 CDBG BUDGET	Difference between requested and recommended funding
4	<p>Healthy Homes</p> <p>Program identifies home safety needs for LMI individuals through the distribution of a Healthy Homes assessment tool, conduct lead screen tests, distribute educational materials & kits, on-site home inspections, installation of raised planter beds for gardens.</p> <p>RECOMMENDATION: Fund at 22% increase from FY 2012 level.</p> <p>Goals/Performance Measurement</p> <p>Assist 250 people</p> <p>Beneficiary/National Objective: people, 51% of beneficiaries must be low/moderate income</p>	\$ 11,392	\$ -	\$ 7,600	\$ (3,792)
5	<p>Senior Citizen Services</p> <p>Funding will promote Senior Government Day, provide SAFE book, promote computer literacy for the elderly, and reader magnification device</p> <p>RECOMMENDATION: Fund at 27.4% decrease from FY 2012 level.</p> <p>Goals/Performance Measurement</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>	\$ 7,000	\$ -	\$ 5,000	\$ (2,000)
6	<p>Fire Safety Education for Children and their Families</p> <p>Program involves teaching 1st & 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>RECOMMENDATION: Fund at same level as FY 2012.</p> <p>Goals/Performance Measurement</p> <p>Classes for 1,200 people, including within Census Tracts 1001, 1002, 1003 and 1004.</p> <p>Beneficiary/National Objective: Low/Moderate Income Area, 1,200 people</p>	\$ 16,500	\$ 88,650	\$ 11,424	\$ (5,076)
7	<p>Frail Elderly Home Services/Interfaith West Central</p> <p>Staff and volunteers provide assistance for older adults to remain at home. Services include information & referral, advocacy, transportation, shopping, & friendly visits. Program objective is to serve elderly and low/moderate income clientele</p> <p>RECOMMENDATION: Fund at same level as FY 2012.</p> <p>Goals/Performance Measurement</p> <p>Assist 700 elderly</p> <p>Beneficiary/National Objective: 51% or more of 700 elderly persons to be LMI individuals</p>	\$ 44,780	\$ 32,000	\$ 29,000	\$ (15,780)
8	<p>Family Resource Center</p> <p>Assist families to identify home/community barriers; assist families to develop life/parenting skills; provide social support and community resources; provide programs for families of infants, toddlers and preschool-age children; provide services to military families; provide leadership programs, connect needy families to community resources, etc.</p> <p>RECOMMENDATION: Fund at same level as FY 2012.</p> <p>Goals/Performance Measurement</p> <p>Serve 600 people, low/moderate income areas of the city</p> <p>Beneficiary/National Objective: 51% or more of 600 beneficiaries to be LMI individuals</p>	\$ 30,000	\$ 46,000	\$ 20,760	\$ (9,240)

**RECOMMENDED FY 2013 CDBG BUDGET
 DESCRIPTIONS OF 2013 CDBG PROJECT REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN**

Total Entitlement and Program Income		\$ 1,260,485			
		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2013 CDBG BUDGET	Difference between requested and recommended funding
9	After School Juvenile Crime Prevention-SAFE PROGRAM Program services to Horace Mann Elementary School/Liberty Heights playground and pool. Provides summer-month activities, pool supervision, dances, athletics, tutoring, etc. Services prevent juvenile crime and provide a supervised/structured social/learning activity outlet during summer months. RECOMMENDATION: Fund at 2.2% decrease from FY 2012 level. Goals/Performance Measurement Assist 100 individuals, provide safe area, June 14-August 6 Beneficiary/National Objective: People, 51% or more of 100 beneficiaries to be LMI individuals within the LMA	\$ 5,000	\$ 30,408	\$ 5,000	\$ -
10	Lilac Bus (transportation for elderly residents) Funds proposed to be utilized to provide transportation for elderly residents to necessary resources, such as the grocery store RECOMMENDATION: Fund at same level as FY 2012. Goals/Performance Measurement 90 unduplicated riders, all elderly Beneficiary/National Objective: People/elderly, 51% or more of 90 beneficiaries to be LMI individuals	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
11	WISH Program (Domestic Violence Support Group) (NEW) 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. RECOMMENDATION: Fund this new program based on a rising need of supportive services for domestic violence in the community. Goals/Performance Measurement 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	\$ 3,375	\$ 15,600	\$ 3,400	\$ 25
TOTAL PUBLIC SERVICE FUNDING REQUESTS:		\$ 262,814	\$ 426,840	\$ 189,073	\$ (73,741)

RECOMMENDED FY 2013 CDBG BUDGET
DESCRIPTIONS OF 2013 CDBG PROJECT REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN

Total Entitlement and Program Income		\$ 1,260,485			
		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2013 CDBG BUDGET	Difference between requested and recommended funding
HOUSING REHABILITATION REQUESTS					
1	Housing Rehabilitation Multi-Unit Loan Program	\$ 40,000	\$ -	\$ 40,000	\$ -
2	Housing Rehabilitation Single Family Loan Program	\$ 100,000	\$ -	\$ 100,000	\$ -
	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.				
	RECOMMENDATION: Fund at 25% increase from FY 2012 level for SF, fund at equal level for Duplex.				
	Goals/Performance Measurement				
	Assist 10 single family households; Assist 4 multi-family units				
	Beneficiary/National Objective: households, low income				
3	Housing Rehabilitation Loan Management Costs	\$ 55,000	\$ -	\$ 28,750	\$ (26,250)
	Project delivery cost/portfolio management of the Housing Rehabilitation Loan Programs.				
	RECOMMENDATION: Fund at same level as FY 2012.				
	Goals/Performance Measurement				
	Staff time associated with administration of loan portfolio and processing new loans				
	Beneficiary/National Objective: households, low income				
4	Home Security	\$ 11,411	\$ -	\$ 7,770	\$ (3,641)
	This program makes homes safer for senior citizens in low/moderate income areas by installing dead bolt locks and other security measures.				
	RECOMMENDATION: Fund at 44.3% decrease from FY 2012 level.				
	Goals/Performance Measurement				
	Assist 30 households				
	Beneficiary/National Objective: households, low income				
5	Rebuilding Together - Housing Accessibility & Repairs (NEW)	\$ 85,137	\$ 32,580	\$ -	\$ (85,137)
	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.				
	RECOMMENDATION: Not fund based on funding limitations and repetitive services.				
	Goals/Performance Measurement				
	Assist 20 households				
	Beneficiary/National Objective: 20 households, low/moderate income				

RECOMMENDED FY 2013 CDBG BUDGET
DESCRIPTIONS OF 2013 CDBG PROJECT REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN

Total Entitlement and Program Income		\$ 1,260,485			
		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2013 CDBG BUDGET	Difference between requested and recommended funding
6	Social Development Commission (NEW) This program would provide low-income residents and homeowners with housing updates that reduce lead and bring homes up to municipal building codes and connect participants with supportive services, such as Energy Assistance, Weatherization, etc. RECOMMENDATION: Not fund based on funding limitations and repetitive services. Goals/Performance Measurement Assist 5 households and test 200 children for blood lead levels Beneficiary/National Objective: 5 households, 200 people, low/moderate income	\$ 100,000	\$ 62,276	\$ -	\$ (100,000)
TOTAL HOUSING REHABILITATION FUNDING REQUESTS:		\$ 391,548	\$ 94,856	\$ 176,520	\$ (215,028)
ECONOMIC DEVELOPMENT REQUESTS					
1	Economic Development Loan & Delivery Program "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. RECOMMENDATION: Economic Development Loan Fund program is increased to incorporate delivery costs as directed by HUD. Only when a loan is issued can delivery costs be charged. Costs include the costs to service the loan, complete underwriting, document preparation, legal counsel, marketing, tracking and reporting, etc. Goals/Performance Measurement Provide at least 5 loans that create 25 jobs, fund at least 1 micro-enterprise loan Beneficiary/National Objective: jobs, low/moderate income individuals	\$ 200,000	\$ -	\$ 200,000	\$ -
2	Commercial Façade Improvement & Delivery Program 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. RECOMMENDATION: Fund was increased to incorporate delivery costs associated with preparing the grant, completing federal requirements, etc. Goals/Performance Measurement Assist 3 property owners or business owners with new façades Beneficiary/National Objective: Slum/blight removal, low/moderate income area	\$ 75,000	\$ -	\$ 75,000	\$ -
3	Micro Enterprise Technical Assistance 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. RECOMMENDATION: Fund at 120% increase from FY 2012 level. Goals/Performance Measurement Assist 8 small businesses; Provide consulting to 25 people Beneficiary/National Objective: people, low/moderate income individuals	\$ 55,000	\$ -	\$ 55,000	\$ -

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4	West Allis Media Center This project would provide social media/advertising support/technical assistance to Downtown BID businesses, providing promotional training to businesses. The goal would be to give local business owners the skills necessary to use social media to increase exposure while cutting down on their advertising budgets. RECOMMENDATION: Not fund based on funding limitations. Goals/Performance Measurement Assist 1,493 people in Census Tract 1003, Block Group 2. Beneficiary/National Objective: People, low/moderate income.	\$ 9,717	\$ -	\$ -	\$ (9,717)
TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS		\$ 339,717	\$ -	\$ 330,000	\$ (9,717)
PUBLIC FACILITIES REQUESTS					
1	Street Beautification in Eligible CDBG Areas Plant trees, plants, and shrubs in CDBG eligible areas to help control blight. RECOMMENDATION: Fund at same level as FY 2012. Goals/Performance Measurement 200 trees, 50 shrubs and and 8,000 flowers Beneficiary/National Objective: people, low/moderate income individuals (31,983 city-wide)	\$ 22,000	\$ -	\$ 22,000	\$ -
2	Property Maintenance Program Exterior comprehensive inspection of buildings and properties in low-mod income neighborhoods to eliminate neighborhood blighting influences. RECOMMENDATION: Fund at 3% increase over FY 2012 level. Goals/Performance Measurement Inspections, improved neighborhoods Reinspection of 1st and 2nd Aldermanic District Beneficiary/National Objective: people, low/moderate income individuals	\$ 199,816	\$ -	\$ 199,816	\$ -
3	Bike Facility/Infrastructure (NEW) Goal: Improve bicycle facilities throughout West Allis' LMI neighborhoods. Increased travel and parking infrastructure will support bicycle transportation options as a viable and safe choice for area residents and local businesses. This will be done through the installation of bike parking facilities within the Downtown BID and installation of painted bike lanes and sharrows on project-eligible city streets. Immediate and noticeable bicycle improvements can be implemented to show the City's commitment to be a more healthy, cost-effective and sustainable community. RECOMMENDATION: Fund this program to promote a healthy, alternative and affordable mode of transportation for the City's residents in LMI neighborhoods. Goals/Performance Measurement Improve bicycle facilities throughout West Allis' LMI/income-eligible neighborhoods. Beneficiary/National Objective: people, low/moderate income individuals	\$ 60,000	\$ -	\$ 30,000	\$ (30,000)

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Total Entitlement and Program Income	\$ 1,260,485			
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4 Security Cameras in Downtown West Allis BID (NEW) Purchase and install security cameras to light poles at each intersection and alleyways to track/catch criminal activity in the Downtown BID District. RECOMMENDATION: Not fund based on funding limitations. Goals/Performance Measurement Increase security in the Downtown BID District. Beneficiary/National Objective: people, low/moderate income individuals	\$ 50,000	\$ -	\$ -	\$ (50,000)
5 Downtown Parking Lot & Alley Rehabilitation (NEW) Reconstruct the alley and public parking lot in the 7300 block of W. Greenfield Ave., south side of the street. RECOMMENDATION: Not fund based on funding limitations. Goals/Performance Measurement Reconstruction of one parking lot and alley (2,050 people benefitting in Census Tract 1003, Block Groups 1 & 2. Beneficiary/National Objective: people, low/moderate income individuals	\$ 250,000	\$ -	\$ -	\$ (250,000)
6 Senior Center Improvements (NEW) Installation of ADA automatic door and convert side entrance to a secure entrance at the Senior Center. RECOMMENDATION: Fund new application to complete Senior Center Improvements. Goals/Performance Measurement Public Facility rehabilitation to provide accessibility and security to building. Beneficiary/National Objective: people, low/moderate income individuals	\$ 10,000		\$ 10,000	\$ -
7 ADA Pool Lifts WAWM School District (NEW) Purchase and installation for the replacement of 3 of the school district's existing ADA pool lifts to bring the pool lifts up to 2010 ADA compliance standards. One lift will be installed at Central High School and the other 2 lifts will be installed at Nathan Hale High School. RECOMMENDATION: Not fund based on funding limitations. Goals/Performance Measurement Public Facility rehabilitation of 3 pool lifts, to provide compliant accessibility to building pools. Beneficiary/National Objective: people, low/moderate income individuals	\$ 45,000	\$ 30,000	\$ -	\$ (45,000)
TOTAL PUBLIC FACILITIES FUNDING REQUESTS:	\$ 636,816	\$ 30,000	\$ 261,816	\$ (375,000)
Total Programmed			\$ 1,209,509	
1 CONTINGENCY Funds set aside to cover increased costs of previously approved projects and potential program cutbacks by HUD.	\$ 50,000.00		\$ 50,976	\$ 976
TOTAL FUNDING REQUESTS:	\$ 2,015,895	\$ 552,096	\$ 1,260,485	\$ (755,410)

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