

| Budget for the FY 2023 Action Plan<br>Community Development Block Grant Program | <a href="#">HUD Matrix Code</a> | HUD Matrix Code Description                                                                                                                                                                                                                                                                                                                                                                                                                          | Funded FY 2022    | Requested for 2023 | Recommended 2023  | As Amended        | Amt of +/- from 2022 | % difference from 2022 |
|---------------------------------------------------------------------------------|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------|-------------------|-------------------|----------------------|------------------------|
| <b>I. ADMINISTRATION (20% Cap of total budget)</b>                              |                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                   |                    |                   |                   |                      |                        |
| 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 under 24 CFR 570.200(g) and 570.489(a)(3).                                                                                                                        | \$ 300,000        | \$ 246,591         | \$ 289,528        |                   | \$ (10,472.00)       | -3%                    |
| 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).                                                                                                                                                                                                                                  | \$ 5,339          | \$ 7,811           | \$ 7,811          |                   | \$ 2,472.00          | 46%                    |
| <b>TOTAL PROGRAM ADMINISTRATION FUNDING REQUESTS:</b>                           |                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>\$ 305,339</b> | <b>\$ 254,402</b>  | <b>\$ 297,339</b> | <b>\$ 297,339</b> | <b>\$ (8,000.00)</b> | <b>43%</b>             |
| <b>II. PUBLIC SERVICE REQUESTS (15% Cap of total budget)</b>                    |                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                   |                    |                   |                   |                      |                        |
| 3. Community Service Officer                                                    | 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).                                                                                                                                                         | \$ 40,000         | \$ 40,000          | \$ 40,000         |                   | \$ -                 | 0%                     |
| 4. Graffiti Removal/Abatement                                                   | 5V                              | One-time or short-term efforts to remove trash and debris from neighborhoods. All residents in the LMI will benefit from this program (\$3,345 persons total). Examples of legitimate uses of this code include neighborhood cleanup campaigns and graffiti removal.                                                                                                                                                                                 | \$ 5,271          | \$ 5,271           | \$ 4,200          | \$ 5,771.00       | \$ (1,071)           | -20%                   |
| 5. West Central Neighborhood Outreach Program (ERAS/Seniors)                    | 05A                             | Services for 51% of elderly persons (age 60+) LMI limited clientele. 05A may be used for an activity that serves both the elderly and persons with disabilities provided it is intended primarily to serve elderly.                                                                                                                                                                                                                                  | \$ 29,500         | \$ 29,500          | \$ 29,500         |                   | \$ -                 | 0%                     |
| 6. Gang Prevention                                                              | 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 (\$3,345 persons).                                                                                                                                                                                             | \$ 19,079         | \$ 19,079          | \$ 19,079         | \$ 17,508.00      | \$ -                 | 0%                     |
| 7. Liberty Heights Program                                                      | 5Z                              | Multiple groups benefit - funds lifeguard                                                                                                                                                                                                                                                                                                                                                                                                            | \$ 10,000         | \$ 10,000          | \$ 8,000          |                   | \$ (2,000.00)        | -20%                   |
| 8. WAFD Healthy/Safe Homes Initiative                                           | 05M                             | Services to reduce the preventable risk to households that do not have working smoke alarms in them. This award will be used to purchase 10-year sealed, smoke/CO combination alarms. WAFD will be able to identify neighborhoods that are known to have a higher than normal fire risk, along with a low-income status. With the amount of \$10,000, the West Allis Fire Department would be able to purchase approximately 200 combination alarms. | \$ 15,700         | \$ 10,000          | \$ 10,000         |                   | \$ (5,700)           | -36%                   |
| 9. Family Resource Center Supporting Families Strengthening Communities         | 05L                             | Services that will benefit children (generally under age 13) including parents and grandparents. Serving approximately 150 people (LMI) providing social and readiness skills classes.                                                                                                                                                                                                                                                               | \$ 20,000         | \$ 20,000          | \$ 16,925         |                   | \$ (3,075.00)        | -15%                   |
| 10. WISH Program (Domestic Violence Support Group)                              | 05G                             | Services for victims of domestic violence, dating violence, sexual assault or stalking.                                                                                                                                                                                                                                                                                                                                                              | \$ 10,270         | \$ 10,270          | \$ 10,000         |                   | \$ (270.00)          | -3%                    |
| 11. WRTP/Big Step                                                               | 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.                                                                                                                                                                             | \$ 24,038         | \$ 37,351          | \$ 21,300         |                   | \$ (2,738.00)        | -11%                   |
| 12. Milwaukee County Homeless Outreach                                          | 03T                             | Costs associated with the operation of programs for the homeless or for AIDS patients, such as staff costs, utilities, maintenance, and insurance. Because payment of operating costs for these programs is a public service under CDBG, all CDBG expenditures for 03T activities are included in the calculation of the Public Services cap.                                                                                                        | \$ 30,000         | \$ 30,000          | \$ 25,000         |                   | \$ (5,000.00)        | -17%                   |

|                                                                                 |                 |                                                                                                                                                                                                                                                                                                                                                                                           |               |                    |                  |            |                         |                           |
|---------------------------------------------------------------------------------|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------|------------------|------------|-------------------------|---------------------------|
| 13. WAFD Community Care Coordinator                                             | O5F             | This project will provide low/moderate income residents education and resources required for them to better manage their healthcare and improve their social determinants of health (SDOH). If the services are provided for a specific client group, the matrix code for that client group may be used instead.                                                                          | \$ -          | \$ 25,843          | \$ 23,000        |            | \$ 23,000               | NA                        |
| 14. Vermin Abatement                                                            | O5M             | Task force created and is conducting educational campaigns and has contracted pest control services (LMI area).                                                                                                                                                                                                                                                                           | \$ 16,000     | \$ 16,000          | \$ 10,000        |            | \$ (6,000.00)           | -38%                      |
| 15. NEW - City Lights/Equipping Children and Families, Strengthening Community  | O5L             | LMC project - Children under 12 and families of CT 1001 & 1002 will benefit. Serve 150 people. Partnered with Family Resource Center, Liberty Heights NA, WAPD, WAFD, Epikos Church. Seeking donors for a building in West Allis to provide quality after-school care.                                                                                                                    | \$ -          | \$ 20,000          | \$ 6,000         |            | \$ 6,000.00             | NA                        |
| *Safe and Supported (Substance Abuse Program) Family Resource Center            | O5F             | To prevent and to promote awareness of youth substance abuse and to raise knowledge of prescription medication addiction                                                                                                                                                                                                                                                                  | \$ 5,000      | \$ -               | \$ -             |            |                         |                           |
| *Neighborhood Cleanup Activity                                                  | O5V             | Funds to assist neighborhood groups work to clean-up neighborhoods, awareness, assistance in organization                                                                                                                                                                                                                                                                                 | \$ 4,146      | \$ -               | \$ -             |            |                         |                           |
| TOTAL PUBLIC SERVICE FUNDING REQUESTS:                                          |                 |                                                                                                                                                                                                                                                                                                                                                                                           | \$ 229,004    | \$ 273,314         | \$ 223,004       | \$ 223,004 | \$ (6,000)              | -160%                     |
|                                                                                 |                 |                                                                                                                                                                                                                                                                                                                                                                                           |               |                    |                  |            |                         |                           |
| Budget for the FY 2023 Action Plan<br>Community Development Block Grant Program | HUD Matrix Code | HUD Matrix Code Description                                                                                                                                                                                                                                                                                                                                                               | Funded FY2022 | Requested for 2023 | Recommended 2023 |            | Amt of +/-<br>from 2022 | % difference<br>from 2022 |
| III. HOUSING REHABILITATION                                                     |                 |                                                                                                                                                                                                                                                                                                                                                                                           |               |                    |                  |            |                         |                           |
| 16. Housing Rehabilitation Management                                           | 14H             | 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. | \$ 28,295     | \$ 28,750          | \$ 28,295        |            | \$0                     | 0%                        |
| 17. Housing Rehabilitation Single Family Loan Program                           | 14A             | Rehabilitation of privately owned, single-unit homes.                                                                                                                                                                                                                                                                                                                                     | \$ 100,000    | \$ 115,000         | \$ 115,000       |            | \$15,000                | 15%                       |
| 18. Housing Rehabilitation Multi-Unit Loan Program                              | 14B             | Rehabilitation of privately owned buildings with two or more permanent residential units.                                                                                                                                                                                                                                                                                                 | \$ 50,000     | \$ 50,000          | \$ 50,000        |            | \$0                     | 0%                        |
| TOTAL REHABILITATION FUNDING REQUESTS:                                          |                 |                                                                                                                                                                                                                                                                                                                                                                                           | \$ 178,295    | \$ 193,750         | \$ 193,295       | \$ 193,295 | \$ 15,000               | 15%                       |

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|-----------------------------------------------------|-----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------|---------------------|----------------------|------------------------|
| <b>IV. ECONOMIC DEVELOPMENT REQUESTS</b>            |                 |                                                                                                                                                                                                                                                                                  |                   |                    |                     |                      |                        |
| 19. Economic Development Loan Program               | 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.           | \$ 212,000        | \$ 250,000         | \$ 220,000          | \$ 8,000.00          | 4%                     |
| 20. Micro Enterprise Technical Assistance-WWBIC     | 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           | \$ -                 | 0%                     |
| 21. Commercial Façade Improvement Program           | 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.                                                    | \$ 70,000         | \$ 70,000          | \$ 70,000           | \$ -                 | 0%                     |
| <b>TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS:</b> |                 |                                                                                                                                                                                                                                                                                  | <b>\$ 347,000</b> | <b>\$ 385,000</b>  | <b>\$ 355,000</b>   | <b>\$ 8,000</b>      | <b>4%</b>              |
|                                                     |                 |                                                                                                                                                                                                                                                                                  |                   |                    |                     |                      |                        |
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| <b>V. PUBLIC FACILITIES</b>                         |                 |                                                                                                                                                                                                                                                                                  |                   |                    |                     |                      |                        |
| 23. Street Beautification (Tree & Shrub Planting)   | 03N             | Installation or repair of streets, street drains, storm drains, curbs and gutters, tunnels, bridges, and traffic lights/signs. Also use 03K: For improvements that include landscaping, street lighting, and/or street signs (commonly referred to as "streetscaping").          | \$ 48,700         | \$ 48,700          | \$ 48,700           | \$ 0                 | 0%                     |
| 24. Exterior Code Enforcement Program               | 15              | Salaries and overhead costs associated with property inspections and follow-up actions (such as legal proceedings) directly related to the enforcement (not correction) of state and local codes.                                                                                | \$ 175,562        | \$ 191,000         | \$ 181,258          | \$ 5,696             | 3%                     |
| 25. Park Improvement -Liberty Heights               | 03K/03E         | Installation or repair of streets, street drains, storm drains, curbs and gutters, tunnels, bridges, and traffic lights/signs.                                                                                                                                                   | \$ -              | \$ 200,000         | \$ 63,098           | \$ 63,098            | #DIV/0!                |
| 26. Downtown Pedestrian Improvements                | 03K             | Rapid implementation project to improve downtown West Allis walkability and traffic safety by installing shortened cross-walk distances and delineator post/improving paint markings.                                                                                            | \$ -              | \$ 125,000         | \$ 125,000          | \$ 115,000.00        | 100%                   |
| *Famers Market Improvements                         | 03E             | Acquisition, construction, or rehabilitation of facilities that are principally designed to serve a neighborhood and that will be used for social services or for multiple purposes (including recreation).                                                                      | \$ -              | \$ -               | \$ -                | \$ -                 | #DIV/0!                |
| *McKinnley Park Improvement                         | 3               | Installation of new play equipment, park amenities, shelter, etc.                                                                                                                                                                                                                | \$ 208,135        | \$ -               | \$ -                | \$ (208,135)         | -100.0%                |
| *Neighborhood Lighting Program                      | 03K             | Installation of solar power security lights within neighborhoods that have increased theft.                                                                                                                                                                                      | \$ 38,805         | \$ -               | \$ -                | \$ (38,805)          | -100.0%                |
| <b>TOTAL PUBLIC FACILITIES REQUESTS:</b>            |                 |                                                                                                                                                                                                                                                                                  | <b>\$ 471,202</b> | <b>\$ 564,700</b>  | <b>\$ 418,056</b>   | <b>\$ 68,794</b>     | <b>14.6%</b>           |

| TOTAL ALL FUNDING REQUESTS:                                  |  |                          |                              | Funded FY2022 | Requested for 2023 | Recommended 2023 |              | Amt of +/- from 2022 | % difference from 2022 |
|--------------------------------------------------------------|--|--------------------------|------------------------------|---------------|--------------------|------------------|--------------|----------------------|------------------------|
|                                                              |  |                          |                              | \$ 1,530,840  | \$ 1,671,166       | \$ 1,486,694     | \$ 1,486,694 | \$ 77,794            | -84%                   |
| SUMMARY OF PROGRAM REQUIREMENTS                              |  | actual HUD award FY 2022 |                              | \$ 1,526,694  | FY 2023            | \$ 1,486,694     | \$ -         |                      |                        |
|                                                              |  |                          |                              | \$ -          |                    | \$ -             |              |                      |                        |
| A. ADMINISTRATION CAP CALCULATION                            |  |                          |                              |               |                    |                  |              |                      |                        |
|                                                              |  | Total Funds Available    |                              | CAP           | Maximum \$ Allowed | Balance          |              |                      |                        |
|                                                              |  | \$ 1,486,694             |                              | 20%           | \$ 297,339         | \$ (0)           |              |                      |                        |
| B. PUBLIC SERVICE CAP CALCULATION                            |  |                          |                              |               |                    |                  |              |                      |                        |
|                                                              |  | Total Funds Available    |                              | CAP           | Maximum \$ Allowed | Balance          |              |                      |                        |
|                                                              |  | \$ 1,486,694             |                              | 15%           | \$ 223,004         | \$ 0             |              |                      |                        |
| C. FY 2023 ALLOCATION/AVAILABLE FUNDS                        |  | Estimate. FY 2023        | TBD HUD Actual Award FY 2023 |               | Difference +/-     |                  |              |                      |                        |
| Projected Entitlement Amount                                 |  | \$ 1,211,694             | \$ -                         |               |                    |                  |              |                      |                        |
| Estimated Housing Rehabilitation Repayments (Program Income) |  | \$ 75,000                | \$ -                         |               |                    |                  |              |                      |                        |
| Estimated Economic Development Repayments (Program Income)   |  | \$ 200,000               | \$ -                         |               |                    |                  |              |                      |                        |
| Total                                                        |  | \$ 1,486,694             | \$ -                         |               | \$ -               |                  |              |                      |                        |

## D. National Objective Test

| Total Available Funds (excluding Administration ) | At least 70% funds to be allocated to LMI beneficiaries | Amount Allocated | %   |
|---------------------------------------------------|---------------------------------------------------------|------------------|-----|
| \$ 1,189,355                                      | 70%                                                     | \$ 1,114,084     | 94% |

| Total Available Funds (excluding Administration ) | A Maximum of 30% may be allocated to Slum & Blight removal | Amount Allocated | %  |
|---------------------------------------------------|------------------------------------------------------------|------------------|----|
| \$ 1,189,355                                      | 30%                                                        | \$ 74,200        | 6% |