

35.



City of West Allis Matter Summary

7525 W. Greenfield Ave.
West Allis, WI 53214

File Number	Title	Status
R-2010-0182	Resolution	Introduced
	Resolution approving an Action Plan for Fiscal Year 2011 relative to the Community Development Block Grant (CDBG) Program.	
	Introduced: 9/7/2010	Controlling Body: Administration & Finance Committee
		Sponsor(s): Administration & Finance Committee

COMMITTEE RECOMMENDATION *adopt*

ACTION DATE:	MOVER	SECONDER		AYE	NO	PRESENT	EXCUSED
<u>SEP 07 2010</u>			Barczak				
			Czaplewski				
			Kopplin	✓			
		X	Lajsic	✓			
			Narlock	✓			
			Reinke	✓			
			Roadt				
			Sengstock				
		X	Vitale				
			Weigel	✓			
		TOTAL		(5) 10	-		-

SIGNATURE OF COMMITTEE MEMBER

Krist Kopplin
 Chair _____ Vice-Chair _____ Member _____

COMMON COUNCIL ACTION **ADOPT**

ACTION DATE:	MOVER	SECONDER		AYE	NO	PRESENT	EXCUSED
<u>SEP 07 2010</u>			Barczak	✓			
			Czaplewski	✓			
			Kopplin	✓			
			Lajsic	✓			
			Narlock	✓			
			Reinke	✓			
			Roadt	✓			
			Sengstock	✓			
			Vitale	✓			
			Weigel	✓			
		TOTAL		10	-		-



City of West Allis

7525 W. Greenfield Ave.
West Allis, WI 53214

Resolution

File Number: R-2010-0182

Final Action:

Sponsor(s): Administration & Finance Committee

SEP 07 2010

Resolution approving an Action Plan for Fiscal Year 2011 relative to the Community Development Block Grant (CDBG) Program.

WHEREAS, Community Development Block Grant (CDBG) regulations require the approval of a One-Year Action Plan for Fiscal Year 2011 for Housing and Community Development Programs; and,

WHEREAS, the Block Grant Committee has conducted a public hearing and has recommended on August 5, 2010, to approve the preliminary program and plan; and,

WHEREAS, the regulations require that the proposed program be published;

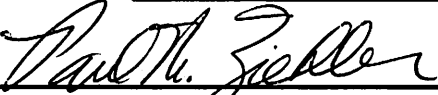
WHEREAS, appropriate communications and application forms are required to be submitted to the U.S. Department of Housing and Urban Development in order to secure the Community Development Entitlement.


NOW, THEREFORE, BE IT RESOLVED by the Common Council of the City of West Allis that the Action Plan for Fiscal Year 2011 relative to the Community Development Block Grant (copy attached herein and made a part thereof) is hereby adopted and that the Mayor is authorized to execute and submit the necessary application and supporting documentation on behalf of the City to secure the 2011 Community Development Entitlement.

cc: Department of Development
Grants Accounting Specialist

Dev-R-601-9-7-10

*Follow Up
Mayor to submit
appl + documents
who follows up
on this?
Patricia S*

ADOPTED SEP 07 2010

Paul M. Ziehler, City Admin. Officer, Clerk/Treas.

APPROVED 8/10/10

Dan Devine, Mayor

2011 ACTION PLAN
 GRANT NO. B-11-MC-55-0011
 CITY OF WEST ALLIS, WISCONSIN
 January 1 through December 31, 2011

Activity Name & Description	Implementing Agency	Location(s)	Funding Amt	Regulatory Cites Elig./Nat. Obj. [24 CFR 570]
Administration				
1 Program Administration Oversight, management, monitoring and coordination of the CDBG Program and related Housing Rehab programs	Dept of Development	West Allis City Hall 7525 W Greenfield West Allis WI 53214	\$ 317,768	206
2 Fair Housing Administrative Costs Provision of fair housing services and counseling available to all residents	Housing Division	West Allis City Hall 7525 W Greenfield West Allis WI 5314	\$ 2,932	206
Subtotal:			\$320,700	
Public Service				
1 Community Service Officer 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.	West Allis Police Dept. Crime Prevention Unit 11301 W. Lincoln Ave. West Allis, WI 53227	Census Tracts Block Groups 1001 2,3,4 1002 1,2,3,4 1015 4 1016 4,5 1017 1	\$ 51,663	201(e) 208(a)(1)
2 Access to Literature for Elderly Providing current information and literature specifically for older adults attempting to meet their educational, recreational and informational needs.	Michael Koszalka West Allis Library 7421 W National Ave West Allis, WI 53214	West Allis Library 7421 W National Ave West Allis, WI 53214	\$ 6,124	201(e) 208(a)
3 Frail Elderly Home Services Volunteer organization to assist elderly persons 62 & older remain in their own homes.	West Central Interfaith 1236 S 115 ST West Allis WI 53214	Citywide to elderly/handicapped	\$ 37,273	201(e) 208(a)(2)
4 Gang Prevention Program This program is an effort to eliminate gang related activity and offenses by providing extra enforcement and prevention efforts in the low to moderate areas of the City.	West Allis Police Dept. Crime Prevention Unit 11301 W Lincoln Ave West Allis, WI 53227	Census Block Groups Tracts 1001 1,2,3,4 1002 1,2,3,4 1003 1,2,3 1004 1,3 1005 2,3 1009 1,2 1010 1 1011 1 1013 3 1014 1 1015 1,2,3 1016 1,2,3,4,5,6 1017 1 1018 1	\$ 64,769	201(e) 208(a)(1)
5 Neighborhood Watch Provides funds for printing of signs and stickers, start new groups and maintain current groups and overhead/salary costs for Police to conduct meetings for new Block Watch Groups in Low/Mod neighborhoods. And printing for the fire prevention newsletter, FIREWIRE.	West Allis Police Dept. Crime Prevention Unit 11301 W Lincoln Ave West Allis, WI 53227	Census Tracts Block Groups 1001 1,2,3,4 1002 1,2,3,4 1003 1,2,3 1004 1,3 1005 2,3 1009 1,2 1010 1 1011 1 1013 3 1014 1 1015 1,2,3,4 1016 1,2,3,4,5,6 1017 1 1018 1	\$ 9,772	201(e) 208(a)(1)

	Activity Name & Description	Implementing Agency	Location(s)	Funding Amt	Regulatory Cites Elig./Nat. Obj. [24 CFR 570]
6	Survive Alive Program Program involves teaching 1st & 5th graders fire safety in the home and how to respond in the event a fire should occur. Funds used to pay firefighters to conduct classes and supplies.	West Allis Fire Dept. Fire Prevention Unit 7332 W. National Ave. West Allis, WI 53214	Census Tracts Block Groups 1001 1,2,3,4 1002 1,2,3 1003 1,2,3 1004 1,2,3	\$ 13,681	201(e) 208(a)(2)
7	Senior Citizen Services Funding will provide ElderWatch Training, promote Senior Government Day, provide SAFE book, promote computer literacy for the elderly, and provide 10 emergency food boxes for frail and need elderly.	West Allis Senior Center 7001 W National Ave West Allis, WI 53214	Citywide to elderly/handicapped	\$ 8,252	201(e) 208(a)(2)
8	After School Program -S.A.F.E. Program services Horace Mann Elementary School/Liberty Heights Playground and Pool. Provides after school activities, pool supervision, dances, athletics, tutoring, etc.	West Allis Recreation Dept 2930 S. Root River Pkwy West Allis, 53227	Census Tracts Block Groups 1001 1,2,3,4 1002 1,2,3 1003 1,2,3 1009 1,2 1005 2,3	\$ 5,000	201(e) 208(a)(1)
9	Healthy Homes Screening of low/moderate income children by Health Department, child injury prevention, toxic hazards in the home, and community outreach.	West Allis Health Dept.	West Allis Health Dept. 7120 W. National Avenue West Allis, WI 53214 City wide	\$ 7,461	201(e) 208(a)(2)
10	Family Resource Center Operate the Family Resource Center designed to provide a comprehensive, coordinated child and family centered plan that brings resources together to provide preventative services in a timely, effective and user-friendly manner.	Joan Luedke Horace Mann Elementary School 6213 W. Lapham Street West Allis, WI 53214	Census Tracts Block Groups 1001 1,2,3,4 1002 1,2,3,4 1003 1,2,3 1004 2,3 1005 1,2,3 1009 1,2 1011 1 1013 3 1014 1,2 1015 1,2,3,4 1016 1,3,4,5,6 1017 1	\$ 31,529	201(e) 208(a)(1)
11	Lilac Bus Transport Senior residents, to shopping and social events	Rotary Club of West Allis 1326 S. 65 St. West Allis, WI 53214	Citywide to elderly/handicapped	\$ 5,000	201(e) 208(a)(2)
	Subtotal:			\$ 240,525	

Activity Name & Description	Implementing Agency	Location(s)	Funding Amt	Regulatory Cites Elig./Nat. Obj. [24 CFR 570]
Housing Rehabilitation Programs				
1 Rehabilitation Rehabilitation Loan Programs Loans for low and moderate income home owners to rehab single family homes.	Housing Division West Allis City Hall 7525 W Greenfield West Allis WI 53214	Citywide to income-eligible persons	\$ 100,000	202 208(a)(2)
2 Rehabilitation Multi Family Loan Program Loans for low and moderate income home owners to rehab duplex homes.	Housing Division West Allis City Hall 7525 W Greenfield West Allis WI 53214	Citywide to income-eligible persons	\$ 50,000	202 208(a)(2)
3 Hsg Rehabilitation-Administrative Costs Funds to cover the operation of the housing rehabilitation programs.	Housing Division 7525 W Greenfield West Allis WI 53214	West Allis City Hall 7525 W Greenfield West Allis WI 53214	\$ 37,499	202 208(a)(3)
4 Home Security For L/M Res. & Elderly/Homeownership Provide security devices such as deadbolt locks, burglar bars, and window locks for low income residents and administrative costs of the program.	West Allis Police Dept. Crime Prevention Unit 11301 W Lincoln Ave West Allis, WI 53227	Citywide (to income-eligible persons)	\$ 16,424	202 208(a)(2)
Subtotal:			\$203,923	
Economic Development Programs				
1 Economic Development Economic Development Loan Program Funds to aid existing businesses for acquisition of machinery and equipment, purchase of land, and/or construction, remodeling or purchase of a building, all geared to job creation/retention & provide assistance for microenterprise development.	Economic Dvlpmt Div. West Allis City Hall 7525 W Greenfield West Allis, WI 53214	Citywide	\$ 100,000	201(o) 208(a)(4)
2 Economic Development Management Management costs associated with operating Economic Development Division including Econ. Devel. Financing Program, Com. Facade Program, Technical Assistance to Small Business, and Redevelopment projects.	Economic Dvlpmt Div. 7525 W Greenfield West Allis, WI 53214	West Allis City Hall 7525 W Greenfield West Allis WI 53214	\$ 169,767	203(b) 208(a)(4)
3 Commercial Façade Improvements Provide financial assistance to commercial property owners & tenants in two redevelopment target areas.	Economic Dvlpmt Div. 7525 W Greenfield West Allis, WI 53214	West Allis City Hall 7525 W Greenfield West Allis WI 53214	\$ 40,000	202 208(b)(1)
4 Micro-Enterprise Technical Assistance qualified individuals owning or developing a micro-enterprise in the City of West Allis.	West Allis City Hall 7525 W Greenfield West Allis, WI 53214	Citywide	\$ 55,000	203(b) 208(a)(2)
5 Downtown West Allis Business Improvement District Support BID activities such as providing services to downtown merchants and property owners, strengthening recruitment efforts and incentives for retention of businesses.	West Allis City Hall 7525 W Greenfield West Allis, WI 53214	Citywide	\$ 10,000	203(b) 208(a)(2)
6 S. 60 St. Business Assistance Started in 2010 to coincide with the S. 60 St. reconstruction project. The project is to provide technical assistance that will involve meeting with business owners to develop strategies for retaining and maintaining customers and the economic vitality of the corridor.	West Allis City Hall 7525 W Greenfield West Allis, WI 53214	S. 60 St corridor	\$ 10,000	203(c) 208(a)(2)
Subtotal:			\$ 384,767	

Activity Name & Description	Implementing Agency	Location(s)	Funding Amt	Regulatory Cites Elig./Nat. Obj. [24 CFR 570]
Public Improvement Programs				
1 Street Beautification (Formerly Tree and Shrub) Plant street trees and shrubs at various locations in CDBG eligible areas of the City.	Public Works Dept. 6300 W. McGeoch Ave. West Allis WI 53219	Citywide in eligible areas West Allis, WI	\$ 25,000	201(c) 208(a)(1)
2 Exterior Code Enforcement Exterior comprehensive inspection of buildings and properties in low-moderate income neighborhoods to eliminate blighting influences.	Building Insp. And Zoning	Census Tracts Block Groups 1001 1,2,3,4 1002 1,2,3,4 1003 1,2,3 1004 1,3,4 1015 1,2,3,4 1016 1,2,3,4,5,6 1017 1,2,3,4	\$ 200,500	202(c.) 208(a)(1)
3 Senior Center Improvements Funds to replace carpeting, replace ceiling tiles, and improve lighting and HAVC in	West Allis Senior Center 7001 W National Ave, West Allis, WI 53214	Citywide for elderly residents	\$ 15,000	201(c) 208(a)(1)
4 Handicapped Accessibility-City Hall Review City Hall for ADA compliance/deficiencies as required by law and install improvements to comply with the federal disability Act.	Public Works Dept. 6300 W. McGeoch Ave. West Allis, WI 53214	City Hall 7525 W. Greenfield Avenue West Allis, WI 53214	\$ 12,000	201 (c) 208(a)(1)
5 Pedestrian Bike Path Funds to support Cross Town Connector Pedestrian and Bike Trail. Project has leverages state and federal money to provide alternate rout for public transportation. The route will connect with Milwaukee County and the Hank Aaron Trail. The trail will pay through many CD areas of the City and provide an alternative for low/moderate income residents to commute or to exercise.	Public Works Dept. 6300 W. McGeoch Ave. West Allis, WI 53214	Citywide in eligible areas City Hall 7525 W. Greenfield Avenue West Allis, WI 53214	\$ 25,000	
6 West Allis Skateboard Park Review City Hall for ADA compliance/deficiencies as required by law and install improvements to comply with the federal disability Act.	Public Works Dept. 6300 W. McGeoch Ave. West Allis, WI 53214	City Hall 7525 W. Greenfield Avenue West Allis, WI 53214	\$ 115,000	201 (c) 208(a)(1)
Subtotal:			\$ 392,500	

Activity Name & Description	Implementing Agency	Location(s)	Funding Amt	Regulatory Cites Elig./Nat. Obj. [24 CFR 570]
Redevelopment				
Redevelopment				
<u>Redevelopment Management</u> Developing effective strategies to attract development to brownfield sites, vacant land 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 initiatives.	Dept. of Development 7525 W Greenfield West Allis WI 53214	6737 W. Washington-Summit Place 2100 S. 54 9800 W Rogers St 7000-7600 W Greenfield Ave 9800 W Rogers St 898 S 70 Street 1400 S 69 Street 444 S 108 Street 11301 W Greenfield Ave 1960 S. 67 Place Pioneer Neighborhood S. 70th St. Gateway Six Points/Farmers Market Redevelopment Area	\$ 53,304	201(d) 208(b)(2)
Subtotal:			\$53,304	
<u>Contingency</u> Funds set aside to cover new projects during year, cost overruns and potential reduction in 2009 CDBG funds.	Dept of Development West Allis City Hall 7525 W Greenfield West Allis WI 53214	NA	\$ 7,780	To be determined
Total 2011 CDBG Funds Programmed For Use:			\$ 1,603,499	

CONSOLIDATED PLAN

2011 ACTION PLAN

Funding Sources

January 1 thru December 31, 2011

GRANT NO. B-11-MC-55-0011

City of West Allis, Wisconsin

CDBG FUNDING SOURCES AVAILABLE FOR USE:

2011 CDBG Grant Allocation:	\$1,512,499
Projected Program Income from:	
Repayments on Housing Loans	
Rehab Loan Program	\$67,400
- Repayments of Economic Development Loans	\$23,600
	<hr/>
TOTAL FUNDING AVAILABLE:	<u>\$1,603,499</u>

SUMMARY OF 2011 PROJECT REQUESTS

	2010 Budget	PROJECT REQUESTS		Recommended Total	%	\$ difference 2010 Budget and 2011 Funding
		AMOUNT OF 2011 REQUESTED	Proposed Funding Recommendation for FY 2011			
I. PROGRAM ADMINISTRATION -20% Cap -Refer to Item A on page 3.						
1. Community Development Administrative Costs	\$ 291,333	\$ 350,000	\$317,768		9.07%	\$ 26,435
2. Fair Housing Administrative Costs	\$ 2,697	\$ 10,000	\$2,932		8.71%	\$ 235
TOTAL PROGRAM ADMINISTRATION FUNDING REQUESTS:	\$ 294,030	\$ 360,000		\$ 320,700		\$ 26,670
II. PUBLIC SERVICE REQUESTS -15% Cap -Refer to Item B on page 3						
1. Community Service Officer (Weed and Seed)	\$ 46,813	\$ 57,170	\$ 51,663		10.36%	\$ 4,850
2. Continuing Access to Literature for Senior Adults	\$ 5,640	\$ 15,000	\$ 6,124		8.58%	\$ 484
3. Frail Elderly Home Services/West Central Interfaith	\$ 33,775	\$ 51,054	\$ 37,273		10.36%	\$ 3,498
4. Gang Prevention	\$ 59,651	\$ 67,980	\$ 64,769		8.58%	\$ 5,118
5. Neighborhood Watch Program	\$ 9,000	\$ 10,850	\$ 9,772		8.58%	\$ 772
6. Fire Safety Education for Children and their Families (formerly Survive Alive)	\$ 12,600	\$ 16,500	\$ 13,681		8.58%	\$ 1,081
7. Senior Citizen Services	\$ 7,600	\$ 10,000	\$ 8,252		8.58%	\$ 652
8. After School Juvenile Crime Prevention-Horace Mann Elem.-Liberty Heights (SAFE Program)	\$ 5,000	\$ 5,000	\$ 5,000		0.00%	\$ -
9. Healthy Homes	\$ 6,871	\$ 14,210	\$ 7,461		8.59%	\$ 590
10. Family Resource Center	\$ 28,569	\$ 32,000	\$ 31,529		10.36%	\$ 2,960
11. Lilac Bus (Bussing for seniors for social experiences)	\$ 5,000	\$ 5,000	\$ 5,000		0.00%	\$ -
12. Lead Poisoning Prevention Program		\$ 17,000	\$ -			\$ -
13. Adult Literacy Skills and Services		\$ 10,000	\$ -			\$ -
14. Fair Housing Education and Enforcement Services (MMFHC)	\$ -	\$ 32,000	\$ -			\$ -
TOTAL PUBLIC SERVICE FUNDING REQUESTS:	\$ 220,519	\$ 343,764		\$ 240,525		\$ 20,006
III. HOUSING REHABILITATION						
1. Housing Rehabilitation Multi-Unit Loan Program	\$ 50,000	\$ 50,000	\$ 50,000		0.00%	\$ -
2. Housing Rehabilitation Single Family Loan Program	\$ 100,000	\$ 100,000	\$ 100,000		0.00%	\$ -
3. Housing Rehabilitation Loan Administrative Costs	\$ 37,499	\$ 55,000	\$ 37,499		0.00%	\$ -
4. Home Security for Low/Moderate Income	\$ 21,596	\$ 19,944	\$ 16,424		-23.95%	\$ (5,172)
5. Home Security for Elderly		\$ -				\$ -
TOTAL REHABILITATION FUNDING REQUESTS:	\$ 209,095	\$ 224,944		\$ 203,923		\$ (5,172)
IV. ECONOMIC DEVELOPMENT REQUESTS						
1. Economic Development Loan Program	\$ 100,000	\$ 150,000	\$ 100,000		0.00%	\$ -
2. Economic Development Program Management Costs	\$ 135,909	\$ 170,000	\$ 169,767		24.91%	\$ 33,858
3. Commercial Façade Improvement	\$ 40,000	\$ 40,000	\$ 40,000		0.00%	\$ -
4. Micro Enterprise Technical Assistance-WWBIC	\$ 55,000	\$ 100,000	\$ 55,000		0.00%	\$ -
5. Downtown West Allis-Business Improvement District	\$ 10,000	\$ 50,000	\$ 10,000		0.00%	\$ -
6. S. 60 Street Business Assistance	\$ 10,000	\$ 20,000	\$ 10,000			\$ -
TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS:	\$ 350,909	\$ 530,000		\$ 384,767		\$ 33,858

SUMMARY OF 2011 PROJECT REQUESTS	2010 Budget	PROJECT REQUESTS		Recommended Total	%	\$ difference 2010 Budget and 2011 Funding
		AMOUNT OF 2011 REQUESTED	Proposed Funding Recommendation for FY 2011			

PUBLIC FACILITIES						
Street Beautification (Tree & Shrub Planting)	\$ 25,000	\$ 25,000	\$ 25,000		0.00%	\$ -
Property Maintenance Program	\$ 201,083	\$ 201,083	\$ 200,500		-0.29%	\$ (583)
Senior Center Improvements	\$ 10,000	\$ 25,000	\$ 15,000		50.00%	\$ 5,000
Handicapped Accessibility -City Hall	\$ 17,000	\$ 20,000	\$ 12,000		-29.41%	\$ (5,000)
Central Pool Handicapped Lift	\$ 5,000	\$ -	\$ -		-100.00%	\$ (5,000)
Pedestrian Bike Path	\$ -	\$ 25,000	\$ 25,000			\$ 25,000
West Allis Skateboard Park	\$ -	\$ 150,000	\$ 115,000			\$ 115,000
Downtown Alley Repair Improvements (7300 Block)	\$ -	\$ 50,000	\$ -		0.00%	\$ -
Vertical (Wheel Chair) Lift		\$ 25,000	\$ -		0.00%	\$ -
TOTAL PUBLIC FACILITIES REQUESTS:	\$ 258,083	\$ 521,083		\$ 392,500		\$ 134,417

VI. REDEVELOPMENT REQUESTS						
1. Redevelopment Management	\$ 97,384	\$ 100,000	\$ 53,304		-45.26%	\$ 44,080
2. Six Point/Farmers Market Redevelopment	\$ 35,000	\$ 35,000	\$ -		-100.00%	\$ 35,000
TOTAL REDEVELOPMENT FUNDING REQUESTS:	\$ 132,384	\$ 135,000		\$ 53,304		\$ 132,384
VII. SUBTOTAL (I-VI)	\$ 1,465,020	\$ 2,114,791		\$ 1,595,719		\$ 130,699
CONTINGENCY -10% Cap -Refer to Item C on page 3	\$ 5,107	\$ 50,000		\$ 7,780		\$ 2,673
TOTAL ALL FUNDING REQUESTS:	\$ 1,470,127	\$ 2,164,791		\$ 1,603,499		\$ 133,372

SUMMARY OF 2011 PROJECT REQUESTS	PROJECT REQUESTS		Recommended Total	%	
	2010 Budget	AMOUNT OF 2011 REQUESTED			Proposed Funding Recommendation for FY 2011

\$ difference
2010
Budget and
2011
Funding

SUMMARY OF PROGRAM REQUIREMENTS

A. ADMINISTRATION CAP CALCULATION	Total Available Funds	CAP	Amount Allowed	Programmed Amount	Balance
	\$ 1,603,499.00	20%	\$ 320,700	\$ 320,700	\$ -

B. PUBLIC SERVICE CAP CALCULATION	Total Available Funds	CAP	Amount Allowed	Programmed Amount	Balance
	\$ 1,603,499.00	15%	\$240,525	\$ 240,525	\$ (0)

C. CONTINGENCY CALCULATION	Max. of 10% contingency, not classified until expend	\$ 160,350	10%
	Programmed Amount	\$ 7,780	

D. Estimate of 2011 Available Funds			Revised
Projected Entitlement Amount			\$ 1,512,499
Estimated Housing Rehabilitation Repayments (Program Income)			\$ 67,400
Estimated Economic Development Repayments (Program Income)			\$ 23,600
Total	\$ 7,780		\$ 1,603,499

E. PERCENTAGE ALLOCATED TO NATIONAL OBJECTIVES

Low-Moderate Income

Total Available Funds (excluding Administration and Contingency)	% Minimum	Programmed Amount	%
\$ 1,275,019	70%	\$ 1,181,714	93%

Sum Blight Removal

Total Available Funds (excluding Administration and Contingency)	% Maximum	Programmed Amount	%
\$ 1,275,019	30%	\$ 93,304	7%

RECOMMENDED FY 2011 CDBG BUDGET
DESCRIPTIONS OF 2011 CDBG PROJECT REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN

Total Entitlement and Program Income	\$ 1,603,499			
	CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2011 CDBG BUDGET	Difference between requested and recommended funding
PUBLIC ADMINISTRATION				

Program Administration has maximum cap of 20% of entitlement funds (\$1,512,499) and anticipated program income (\$91,000). Total funding for 2011 is \$1,603,499. Therefore, the allowed percentage is \$320,700. Last year's budget was \$294,030. Overall, this is an increase of \$26,670 from FY 2010. Recommend funding at the allowed level.

1	<p>Community Development Administrative Costs</p> <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>RECOMMENDATION: Fund as recommended.</p> <p>Goals/Performance Measurement</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>	\$ 350,000	\$ -	\$ 317,768	\$ (32,232)
2	<p>Fair Housing Administrative Costs</p> <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 as recommended.</p> <p>Goals/Performance Measurement</p> <p>Organize Annual Poster Contest Develop a new promotion for Fair Housing awareness</p> <p>Beneficiary/National Objective: People - residents of West Allis, Administration to serve Low/mod persons</p>	\$ 10,000	\$ 200	\$ 2,932	\$ (7,068)
TOTAL PUBLIC ADMINISTRATION FUNDING REQUESTS:		\$ 360,000	\$ 200	\$ 320,700	\$ (39,300)

**RECOMMENDED FY 2011 CDBG BUDGET
 DESCRIPTIONS OF 2011 CDBG PROJECT REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN**

Total Entitlement and Program Income	\$ 1,603,499			
	CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2011 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 (\$1,512,499) and projected program income of \$91,000 for a total of \$1,603,499. Therefore, the maximum allowed for public service activities \$240,525. The maximum allowed in adjusted FY 2010 budget is \$200,520. Maximum level of funding has been allocated.

<p>1 Weed and Seed Community Service Officer</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>RECOMMENDATION: Fund at 10.36% increase over FY 2010 level.</p> <p>Goals/Performance Measurement</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	\$ 51,663	\$ (5,507)
<p>2 Continuing Access to Literature for Elderly</p> <p>Purchase of various media in large print or audio format for elderly patrons to the West Allis Library</p> <p>RECOMMENDATION: Fund at 8.58% increase over FY 2010 level.</p> <p>Goals/Performance Measurement</p> <p>150 titles, 12,794 elderly residents</p> <p>Beneficiary/National Objective: People, elderly</p>	\$15,000	\$0	\$ 6,124	\$ (8,876)
<p>3 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 10.36% increase over FY 2010 level.</p> <p>Goals/Performance Measurement</p> <p>Assist 700 elderly, 80% low/moderate income</p> <p>Beneficiary/National Objective: People, elderly, serve Low/mod persons</p>	\$ 51,054	\$ 27,490	\$ 37,273	\$ (13,781)

**RECOMMENDED FY 2011 CDBG BUDGET
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Total Entitlement and Program Income		\$ 1,603,499			
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4	<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</p> <p>RECOMMENDATION: Funding increased to incorporate graffiti removal. Fund at 8.58% increase over FY 2010.</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>	\$ 67,980	\$ 50,607	\$ 64,769	\$ (3,211)
5	<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 8.58% increase over FY 2010.</p> <p>Goals/Performance Measurement</p> <p>Serve 10,120 households, 416 neighborhood watch groups</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	\$ 9,772	\$ (1,078.00)
6	<p>Survive Alive</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 8.58% increase over FY 2010.</p> <p>Goals/Performance Measurement</p> <p>Classes for 1,250 youth</p> <p>Beneficiary/National Objective: Low/Moderate Income Area, youth</p>	\$ 16,500	\$ 89,150	\$ 13,681	\$ (2,819)

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7 Senior Citizen Services Funding will promote Senior Government Day, provide SAFE book, promote computer literacy for the elderly, and reader magnification device RECOMMENDATION: Fund at 8.58% increase over FY 2010. Goals/Performance Measurement Assist 11,856 residents that are over 62 years of age, publish S.A.F.E. Book, provide computer literacy classes Beneficiary/National Objective: People, elderly	\$ 10,000	\$ -	\$ 8,252	\$ (1,748)
8 After School Juvenile Crime Prevention-SAFE PROGRAM Program services Horace Mann Elementary School/Liberty Heights Playground and Pool. Provides after school activities, pool supervision, dances, athletics, tutoring, etc. RECOMMENDATION: Fund as the same for FY 2010. Goals/Performance Measurement Assist 400 youth, provide safe area, June 14-August 6 Beneficiary/National Objective: youth, low/moderate income area	\$ 5,000	\$ 30,408	\$ 5,000	\$ -
9 Healthy Homes 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. RECOMMENDATION: Fund at 8.59% increase over FY 2010. Goals/Performance Measurement Assist 100 households Beneficiary/National Objective: households, low/moderate income area	\$ 14,210	\$ -	\$ 7,461	\$ (6,749)
10 Family Resource Center 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. RECOMMENDATION: Fund at 10.36% increase over FY 2010. Goals/Performance Measurement Serve 300 people, low/moderate income areas of the city Beneficiary/National Objective: people, low/moderate income area	\$ 32,000	\$ 59,667	\$ 31,529	\$ (471)

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11	Lilac Bus (transportation for elderly residents) Funds will be utilized to provide transportation for elderly residents to social events or to shopping days RECOMMENDATION: Fund at the same level as FY 2010. Goals/Performance Measurement 1200 rides Beneficiary/National Objective: People, elderly	\$ 5,000	\$ -	\$ 5,000	\$ -
12	Lead Poisoning Prevention Program (NEW) Purchase a portable X-ray Fluorescence (XRF) Lead Analyzer for household lead testing RECOMMENDATION: Project being created from Contingency Funds in FY 2010. Goals/Performance Measurement 48 households Beneficiary/National Objective: People, households	\$ 17,000	\$ -	\$ -	\$ (17,000)
13	Adult Literacy Skills and Service Program (NEW) Program to increase parents' literacy skills in order to enable successful navigation of the education system, gain meaningful employment, and meet basic community needs. Instruction will emphasize applied reading, writing, listening, and speaking skills. RECOMMENDATION: School provides services, not fund based on funding limitations. Goals/Performance Measurement 50 people Beneficiary/National Objective: People	\$ 10,000.00	\$ 5,000.00	\$ -	\$ (10,000.00)
14	Fair Housing Education and Enforcement Services (New) 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 RECOMMENDATION: City provides services, not fund based on funding limitations. Goals/Performance Measurement Access to housing, prevent discrimination in housing Beneficiary/National Objective: People, low income	\$ 32,000	\$ -	\$ -	\$ (32,000)
TOTAL PUBLIC SERVICE FUNDING REQUESTS:		\$ 343,764	\$ 355,223	\$ 240,525	\$ (103,240)

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HOUSING REHABILITATION REQUESTS				
1 Housing Rehabilitation Multi-Unit Loan Program	\$ 50,000	\$ -	\$ 50,000	\$ -
2 Housing Rehabilitation Single Family Loan Program	\$ 100,000	\$ -	\$ 100,000	\$ -
<p>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.</p> <p>RECOMMENDATION: Fund as Requested.</p> <p>Goals/Performance Measurement</p> <p>Assist 24 single family households, Assist six multi-family units</p> <p>Beneficiary/National Objective: households, low income</p>				
3 Housing Rehabilitation Loan Management Costs	\$ 55,000	\$ -	\$ 37,499	\$ (17,501)
<p>Management costs to cover the management delivery cost of the Housing Rehabilitation Loan Programs.</p> <p>RECOMMENDATION: Fund within program limits.</p> <p>Goals/Performance Measurement</p> <p>Staff time associated with administration of loan portfolio and processing new loans</p> <p>Beneficiary/National Objective: households, low income</p>				
4 Home Security/Homeownership for Low/Moderate Income	\$ 19,944	\$ 30,000	\$ 16,424	\$ (3,520)
<p>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</p> <p>RECOMMENDATION: Fund as requested.</p> <p>Goals/Performance Measurement</p> <p>Assist 25 households</p> <p>Beneficiary/National Objective: households, low income</p>				
TOTAL HOUSING REHABILITATION FUNDING REQUESTS:	\$ 224,944	\$ 30,000	\$ 203,923	\$ (21,021)

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ECONOMIC DEVELOPMENT REQUESTS				
<p>1 Economic Development Loan Program</p> <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 has been added - financial assistance for micro-enterprise development.</p> <p>RECOMMENDATION: Fund as requested.</p> <p>Goals/Performance Measurement</p> <p>Provide at least three loans that create 10 jobs, fund at least one micro-enterprise loan</p> <p>Beneficiary/National Objective: jobs, low/moderate income individuals</p>	\$ 150,000	\$ -	\$ 100,000	\$ (50,000)
<p>2 Economic Development Program Management Costs</p> <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>RECOMMENDATION: Fund as requested.</p> <p>Goals/Performance Measurement</p> <p>Staff time committed to managing economic development projects</p> <p>Beneficiary/National Objective: jobs, low/moderate income individuals</p>	\$ 170,000	\$ -	\$ 169,767	\$ (233.00)
<p>3 Commercial Façade Improvement</p> <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>RECOMMENDATION: Fund at FY 2010 level.</p> <p>Goals/Performance Measurement</p> <p>Assist five property owners or business owners with new facades</p> <p>Beneficiary/National Objective: slum/blight removal, low/moderate income area</p>	\$ 40,000	\$ -	\$ 40,000	\$ -

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<p>4 Micro Enterprise Technical Assistance</p> <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>RECOMMENDATION: Fund project at FY 2010 level.</p> <p>Goals/Performance Measurement</p> <p>Assist 30 businesses, Provide consulting to 50 people</p> <p>Beneficiary/National Objective: people, low/moderate income individuals</p>	\$ 100,000	\$ -	\$ 55,000	\$ (45,000)
<p>5 Downtown Business Improvement District</p> <p>This project will 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>RECOMMENDATION: Fund project at FY 2010 level.</p> <p>Goals/Performance Measurement</p> <p>Remove two obsolete signs, aid five businesses with signage, three businesses with facades</p> <p>Beneficiary/National Objective: people, low/moderate income individuals</p>	\$ 50,000	\$ 82,000	\$ 10,000	\$ (40,000)
<p>6 S. 60 St. Business Assistance</p> <p>This is a new initiative to support local businesses with technical assistance during the 2010-11 reconstruction of S. 60 St. Project that will involve meeting with business owners to develop strategies for retaining and maintaining customers and the economic vitality of the corridor. The effort will help minimize the economic impact of a sizeable construction period.</p> <p>RECOMMENDATION: Fund project at FY 2010 level.</p> <p>Goals/Performance Measurement</p> <p>Beneficiary/National Objective: people, low/moderate income individuals</p>	\$ 20,000	\$ -	\$ 10,000	\$ (10,000)
TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS	\$ 530,000	\$ 82,000	\$ 384,767	\$ (135,233)

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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 as requested. Goals/Performance Measurement 150 trees and 5,000 plants Beneficiary/National Objective: people, low/moderate income individuals	\$ 25,000	\$ -	\$ 25,000	\$ -
2 Property Maintenance Program Exterior comprehensive inspection of buildings and properties in low-mod income neighborhoods to eliminate neighborhood blighting influences. RECOMMENDATION: Fund at -0.29% decrease over FY 2010. Goals/Performance Measurement Inspections, improved neighborhoods Reinspection of 1st and 2nd Aldermanic District Beneficiary/National Objective: people, low/moderate income individuals	\$ 201,083	\$ -	\$ 200,500	\$ (583.00)
3 Senior Center Improvements Funds to replace carpeting. replace ceiling tiles. improve lighting. repair RECOMMENDATION: Fund at 50% increase over FY 2010. Goals/Performance Measurement Beneficiary/National Objective: people, low/moderate income individuals	\$ 25,000		\$ 15,000	\$ (10,000)
4 Handicapped Accessibility-City Hall Review City Hall for ADA compliance/deficiencies as required by law and install improvements to comply with the federal disability Act. RECOMMENDATION: Reduce funding by -29.41% in FY 2011. Goals/Performance Measurement Public Facility improved to provide accessibility Beneficiary/National Objective: handicapped accessibility, low/moderate income individuals	\$ 20,000	\$ -	\$ 12,000	\$ (8,000)

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<p>5 Pedestrian Bike Path (NEW)</p> <p>Funds to support Cross Town Connector Pedestrian and Bike Trail. Project has leverages state and federal money to provide alternate routes for public transportation. The route will connect with Milwaukee County and the Hank Aaron Trail. Consultant assistance needed to complete recommendation to the RR for Trail crossing.</p> <p>RECOMMENDATION: Fund as recommended.</p> <p>Goals/Performance Measurement</p> <p>Overall design of the Cross Town Connector will be complete</p>	\$ 25,000	\$ 1,500,000	\$ 25,000	\$ -
<p>6 West Allis Skateboard Park (NEW)</p> <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>RECOMMENDATION: Fund as recommended.</p>	\$ 150,000	\$ 10,000	\$ 115,000	\$ (35,000)
<p>7 Downtown Alley Repair Improvements (NEW)</p> <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>RECOMMENDATION: This project cannot be funded at this time. However, possible use of Contingency funds if a new parking lot is constructed.</p> <p>Goals/Performance Measurement</p> <p>Reconstruction of one parking lot</p> <p>Beneficiary/National Objective: people, low/moderate income individuals</p>	\$ 50,000	\$ -	\$ -	\$ (350,000)
<p>8 Vertical (wheel chair) Lift (NEW)</p> <p>Installation of a vertical lift to improve handicapped accessibility at the new Alternative Education Campus facility at 1135-37 S. 70 St. Lift will improve accessibility.</p> <p>RECOMMENDATION: This project cannot be funded at this time.</p> <p>Goals/Performance Measurement</p> <p>Public Facility improved to provide accessibility</p>	\$ 25,000		\$ -	\$ (25,000)
TOTAL PUBLIC FACILITIES FUNDING REQUESTS:	\$ 521,083	\$ 1,510,000	\$ 392,500	\$ (428,583)

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REDEVELOPMENT REQUESTS				
1 Redevelopment Management	\$100,000	\$0	\$ 53,304	\$ (46,696)
<p>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.</p> <p>RECOMMENDATION: Fund as staff recommends.</p>				
2 Six Points/Farmers Market Redevelopment Area	\$ 35,000	\$ -	\$ -	\$ (35,000)
<p>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.</p> <p>RECOMMENDATION: Prior year funds remain available for project activities.</p>				
TOTAL REDEVELOPMENT FUNDING REQUESTS:				
	\$ 135,000		\$ 53,304	\$ (81,696)
Total Programmed			\$ 1,595,719	
1 CONTINGENCY	\$ 50,000.00		\$ 7,780	
<p>Funds set aside to cover increased costs of previously approved projects and potential program cutbacks by HUD.</p>				
TOTAL FUNDING REQUESTS:				
	\$ 2,164,791	\$ 1,977,423	\$ 1,603,499	\$ (809,073)

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