

**NOTICE OF PUBLIC HEARING
BLOCK GRANT COMMITTEE
THURSDAY, SEPTEMBER 9, 2021, 6:00 P.M.
CONSIDERATION OF FY 2022 PROJECT REQUESTS
CPD – ONE-YEAR ACTION PLAN
GRANT #B22-MC-55-0011
ANTICIPATED AVAILABLE FUNDING OF \$1.5 MILLION**

Please take notice that on Thursday, September 9, 2021, the Block Grant Committee will meet to hold a Public Hearing in Room 128 of City Hall, 7525 West Greenfield Avenue, West Allis, Wisconsin to consider all proposals submitted, assemble the FY 2022 Annual Action Plan, set its goals, and make a recommendation to the Common Council.

The Department expects a FY 2022 Community Development Block Grant allocation of \$1,297,775 and program-generated income from repayment of housing rehabilitation and economic development loans of \$275,000, for a total of \$1,572,775.

To have a request considered for funding, it must meet one of two priorities. It must either (1) benefit low and moderate-income persons as individuals or as a group; or (2) aid in the elimination of slum or blighting influences.

Requests not previously submitted to the Department of Development on the proper form by August 13, 2021 may be presented in person at the meeting on September 9, 2021, in Room 128 of City Hall, 7525 West Greenfield Avenue, West Allis, Wisconsin.

For further information contact the Department of Development, City Hall, 7525 West Greenfield Avenue, West Allis, Wisconsin 53214 or email at planning@westalliswi.gov

Upon reasonable notice, the City will furnish appropriate auxiliary aids and services when necessary to afford individuals with disabilities an equal opportunity to participate in and to enjoy the benefits of a service, program or activity provided by the City.

Publish: August 27, 2021
 September 3, 2021

**RECOMMENDED FY 2022 CDBG BUDGET
 DESCRIPTIONS OF 2022 CDBG ACTIVITY REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN**

Total Entitlement and Program Income		\$ 1,572,775			
		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2022 CDBG BUDGET	Difference between requested and recommended funding
PUBLIC ADMINISTRATION					
<p>Program Administration has maximum cap of 20% of projected entitlement funds (\$1,297,775) and anticipated program income (\$275,000). Total funding for 2022 is anticipated to be \$1,572,775. Therefore, the allowed percentage is \$314,355. Recommend funding at the permitted level.</p>					
1	Community Development Administrative Costs This project provides for all City costs relative to the administration and planning for the CDBG Program and related Housing activities. These costs include citizen participation activities, program monitoring for compliance with federal regulations, reporting in IDIS software, Annual Action Plan and CAPER reporting. Costs included are salaries, fringe benefits, supplies and equipment. Also included in administrative costs are planning of large-scale community-based plans, neighborhood association planning, zoning code updates, and/or consultant fees for CDBG-related projects. Staff held a public participation meeting, soliciting activity ideas from the public for 2018 projects. RECOMMENDATION: Fund at 20% of budget cap, as allowed by HUD (which included Fair Housing). Goals/Performance Measurement Maintain city compliance with HUD regulations and requirements Beneficiary/National Objective: Administration to serve Low/mod persons	\$ 325,000	\$ -	\$ 308,792	\$ (16,208)
2	Fair Housing Administrative Costs 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. RECOMMENDATION: Fund at requested level. Goals/Performance Measurement Staff Fair Housing Board; organize Annual Poster Contest; process fair housing complaints; develop promotion for Fair Housing awareness Beneficiary/National Objective: Administration to serve Low/mod persons	\$ 5,763	\$ -	\$ 5,763	\$ -
TOTAL PUBLIC ADMINISTRATION FUNDING REQUESTS:		\$ 330,763	\$ -	\$ 314,555	\$ (16,208)

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	CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2022 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 (\$1,297,775) and projected program income (\$275,000) for a total of \$1572,775. Therefore, the maximum allowed for public service activities \$235,916. Last year's budget was \$223,916. The recommended 2022 Public Service budget is an increase of \$12,000 from FY 2021. Recommend funding at the proposed level cap.

<p>3 Community Service Officer</p> <p>Extra police precense in designated high-crime census tracts; promote/maintain partnerships between citizens and the police department and other organizations; increased presence at playgrounds, parks and grade schools within designated high-crime census tracts; work with neighborhoods/social agencies and provide referrals for assistance.</p> <p>RECOMMENDATION: Fund at recommended level. 2021 funding was at \$40,000.</p> <p>Goals/Performance Measurement</p> <p>Census Tract 1001, Block Groups 2, 3 & 4; Tract 1002, Block Groups 1, 2, 3, & 4 . The population of these block groups is 7,220 individuals.</p> <p>Beneficiary/National Objective: People, population of service area is 7,220 people, serve Low/mod persons</p>	\$ 40,000	\$ 18,121	\$ 40,000	\$ -
<p>4 Graffiti Removal/Abatement</p> <p>Slum and blight removal through graffiti clean-up in eligible LMI block groups to disrupt gang activities. Review/analyze incidents of graffiti that will lead to arrests.</p> <p>RECOMMENDATION: Funding at requested amount to address the issue of blight. Increased over 2021 for time and supplies.</p> <p>Goals/Performance Measurement</p> <p>Slum & blight removal in largest geographical LMA, serving population of 53,345 which consists of 51% LMI individuals.</p> <p>Beneficiary/National Objective: Slum & blight removal.</p>	\$ 5,271	\$ -	\$ 5,271	\$ -
<p>5 West Central Neighborhood Outreach Program (Seniors)</p> <p>To help older adults (age 60+) remain independent in their own homes by providing volunteer services including transportation to healthcare appointments, transportation and assistance with grocery shopping, in-person visits, telephone visits, home chores, information/referral and advocacy.</p> <p>RECOMMENDATION: Fund at recommended level.</p> <p>Goals/Performance Measurement</p> <p>Assist 400 unduplicated elderly. Assumed beneficiaries.</p> <p>Beneficiary/National Objective: assumed beneficiaries of 400 elderly persons to be LMI individuals</p>	\$ 29,500	\$ -	\$ 29,500	\$ -

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6	<p>Gang Prevention</p> <p>Prevent crime and gang related offenses in eligible LMI block groups through extra enforcement efforts in high crime areas.</p> <p>RECOMMENDATION: Fund at requested level.</p> <p>Goals/Performance Measurement Includes all eligible LMA block groups (Percentage of LMI is 51%)</p> <p>Beneficiary/National Objective: People, population of service area is 53,345 serve Low/mod persons</p>	\$19,079	\$19,079	\$ 19,079	\$ -
7	<p>Liberty Heights Program</p> <p>Program services to Liberty Heights playground and pool. Provides summer-month activities, pool supervision to Liberty Heights Park.</p> <p>RECOMMENDATION: Fund at requested level.</p> <p>Goals/Performance Measurement</p> <p>Provide services to population of Tract 1001, Block Groups 3 & 4; Tract 1002, Block Group 2 which is 2,895 individuals.</p> <p>Beneficiary/National Objective: 2,900 People, of which 59.01% are LMI.</p>	\$ 10,000	\$ 17,000	\$ 10,000	\$ -
8	<p>Healthy Homes</p> <p>Goals of the Program is a community health approach and to be comprehensive to a households needs. Work to reduce lead poisoning risks through screening, education, and mitigation and providing safety for households by increasing home fire/carbon monoxide detectors, be a resource to substance abuse needs and other chronic health issues present in the City. Involves training staff to provide the outreach.</p> <p>RECOMMENDATION: Fund at requested level.</p> <p>Goals/Performance Measurement</p> <p>Assist 275 people</p> <p>Beneficiary/National Objective: 275 people, 51% of beneficiaries must be low/moderate income</p>	\$ 20,000	\$ -	\$ 15,700	\$ (4,300)
9	<p>Supporting Families/Stregthening Communities (Family Resource Center)</p> <p>Program goal is to connect low/moderate income families with necessary resources and provide services to assist in optimal development and school readiness skills for children under age of 12.</p> <p>RECOMMENDATION: Fund at requested level.</p> <p>Goals/Performance Measurement</p> <p>Serve 150 people</p> <p>Beneficiary/National Objective: 51% or more of 150 beneficiaries to be LMI individuals</p>	\$ 20,000	\$ 10,000	\$ 20,000	\$ -

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10	<p>WISH Program (Domestic Violence Support Group)</p> <p>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.</p> <p>RECOMMENDATION: Fund at requested level.</p> <p>Goals/Performance Measurement</p> <p>Provide support services to 35 women and 15 children (50 total).</p> <p>Beneficiary/National Objective: People, 51% or more of 50 beneficiaries to be LMI individuals</p>	\$ 10,270	\$ 9,399	\$ 10,270	\$ -
11	<p>WRTP/Big Step</p> <p>Assist LMI, unemployed, underemployed individuals with finding high-quality employment by linking them to higher paying jobs and family-sustaining careers. Last year's program's average entry wage was \$19.22/hour. Majority of grant "ask" is to fund outreach programs in West Allis, which currently doesn't exist.</p> <p>RECOMMENDATION: Fund at requested level.</p> <p>Goals/Performance Measurement</p> <p>Assist 35 individuals with job training, of which at least 51% will be LMI. However, applicant has communicated that their goal number will likely reduce if not fully funded.</p> <p>Beneficiary/National Objective: People, 51% or more of 35 beneficiaries to be LMI individuals</p>	\$ 24,038	\$ 46,422	\$ 24,038	\$ -
12	<p>Milwaukee County Outreach services (Homeless)</p> <p>Goal of the program is to provide target homeless outreach services within the West Allis jurisdiction. MCOS will work with individuals experiencing homelessness to connect them to indoor placements and ongoing case management services.</p> <p>RECOMMENDATION: Fund at recommended level.</p> <p>Goals/Performance Measurement</p> <p>Assist 30 individuals facing homelessness with case management, housing search, engagement, and coordination with mental health providers</p> <p>Beneficiary/National Objective: Address chronic homelessness, benefit 30 beneficiaries to be LMI individuals.</p>	\$ 30,000	\$ -	\$ 30,000	\$ -
13	<p>Safe and Supported Program (Substance Abuse) Family Resource Center (NEW)</p> <p>Goal of the program is to prevent and to promote awareness of youth substance abuse and to raise knowledge of prescription medication addiction</p> <p>RECOMMENDATION: Fund at recommended level.</p> <p>Goals/Performance Measurement</p> <p>Assist 100 individuals or families dealing with substance issues.</p>	\$ 15,000	\$ 5,000	\$ 8,000	\$ 7,000

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14	<p>Beneficiary/National Objective: Assist 100 beneficiaries or lmi individuals</p> <p>Vermin Abatement Services - East side (NEW) Goal of the activity will be to address the presense of vermins and neighborhood clean-up within the eastern portion of the the City, with eligible LMI block groups.</p> <p>RECOMMENDATION: Fund at recommended level.</p> <p>Goals/Performance Measurement</p> <p>Work to address vermin in at least 5 LMI neighborhoods</p> <p>Beneficiary/National Objective: Address chronic vermin locations in LMA areas.</p>	\$ 25,000		\$ 16,000	

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		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2022 CDBG BUDGET	Difference between requested and recommended funding
15	Neighborhood Clean-up Activity Funds to assist neighborhood groups work to clean-up neighborhoods, awareness, assistance in organization RECOMMENDATION: Fund at recommended level. Beneficiary/National Objective: People, population of service area is 53,345 serve	\$ 5,000	\$ -	\$ 5,000	
TOTAL PUBLIC SERVICE FUNDING REQUESTS:		\$ 253,158	\$ 125,021	\$ 232,858	\$ 2,700
HOUSING REHABILITATION REQUESTS					
1	Housing Rehabilitation Loan Management Costs All delivery costs directly related to carrying out housing rehabilitation activities. RECOMMENDATION: Fund at requested level. Goals/Performance Measurement Provide services to the same number of households that are serviced through single-family and duplex rehab loans Beneficiary/National Objective: households, low income	\$ 28,750	\$ -	\$ 28,295	\$ (455)
2	Housing Rehabilitation Single Family Loan Program	\$ 100,000	\$ -	\$ 100,000	\$ -
3	Housing Rehabilitation Multi-Unit Loan Program	\$ 50,000	\$ -	\$ 50,000	\$ -
Low interest loans for low and moderate income households to correct code violations, improve living standards and reduce health and safety risks in single-family residences and duplexes. RECOMMENDATION: Fund at recommended level. Goals/Performance Measurement Assist 8 single family households; Assist 2 multi-family units (1 duplex). Beneficiary/National Objective: households, low income					
TOTAL HOUSING REHABILITATION FUNDING REQUESTS:		\$ 178,750	\$ -	\$ 178,295	\$ (455)

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ECONOMIC DEVELOPMENT REQUESTS					
19	<p>Economic Development Loan & Delivery Program</p> <p>"Gap" financing loans to small businesses for projects that will result in new job creations, of which at least 51% of new jobs must be created for LMI individuals.</p> <p>RECOMMENDATION: Fund at requested level. Costs include the actual loan plus "project delivery costs" to service the loan, complete underwriting, document preparation, legal counsel, marketing, tracking and reporting, etc.</p> <p>Goals/Performance Measurement</p> <p>Provide at least 5 loans that create 20 jobs.</p> <p>Beneficiary/National Objective: 20 jobs, low/moderate income individuals, of which 51% or more will be to LMI individuals.</p>	\$ 212,000	\$ -	\$ 212,000	\$ -
20	<p>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: Increase 2020 funding of \$60,000 by \$5,000.</p> <p>Goals/Performance Measurement</p> <p>Assist 38 individuals, of which 51% or more are low/moderate-income potential entrepreneurs or owners of microenterprises with business education, counseling and technical assistance.</p> <p>Beneficiary/National Objective: 38 individuals, of which 51% or more are LMI.</p>	\$ 65,000	\$ 235,000.00	\$ 65,000	\$ -
21	<p>Commercial Façade Improvement & Delivery Program</p> <p>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.</p> <p>RECOMMENDATION: Fund at recommended level. Reduced due to budget constraints.</p> <p>Goals/Performance Measurement</p> <p>Assist 3 property owners or business owners with new facades</p> <p>Beneficiary/National Objective: Slum/blight removal, low/moderate income area</p>	\$ 70,000	\$ -	\$ 70,000	\$ -
TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS		\$ 347,000	\$ 235,000	\$ 347,000	\$ -

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PUBLIC FACILITIES REQUESTS					
22	<p>Street Beautification in Eligible CDBG Areas</p> <p>Plant trees, plants, and shrubs in CDBG eligible areas to help control blight.</p> <p>RECOMMENDATION: Fund at recommended level. Working to address the emerald ash borer issue and median landscaping consolidation</p> <p>Goals/Performance Measurement</p> <p>Provide beautification services to 53,345 people in LMA areas. 380 trees, 135 shrubs and and 7,000 flowers to be planted in eligible areas.</p> <p>Beneficiary/National Objective: people, low/moderate income individuals (53,345 in large LMA area)</p>	\$ 48,700	\$ 8,140	\$ 48,700	\$ -
23	<p>Exterior Code Enforcement Program</p> <p>The program goal is to service 53,345 persons in the identified L/M areas by providing inspection services in the Six Points Neighborhood and other eligible CDBG areas. There are about 800 properties in this service that are expected to have an initial inspection, possible re-inspections, orders and court appearances in 2022. The Six sPoint Neighborhood is defined as part of Census Tract 1001 and 1002 on the map in the Appendix. This program will provide an area benefit by improving the maintenance of properties in this area and reducing blight. Reports maintained include number of properties in the area, inspected properties, properties receiving orders, type of code violations and year to date information.</p> <p>Goals/Performance Measurement</p> <p>Code enforcement/inspections for improved neighborhoods, serving LMA area population of 53,345.</p> <p>Focus on the eastern-most part of the City - Census tract 1001 and 1002 as eligible CDBG areas.</p> <p>Beneficiary/National Objective: 53,345 people, low/moderate income individuals</p>	\$ 175,562	\$ -	\$ 175,562	\$ -
24	<p>Farmers Market Improvements</p> <p>West Allis Farmers Market provides low and moderate income individuals who utilize Foodshare, WIC benefits, and Senior Farmers Market Vouchers access to locally grown vegetables and herbs. The goal of the Farmers Market Upgrades Project is to create a more accessible market to this population by improving the functionality of the market.</p> <p>All West Allis Farmers Market vendors and customers will benefit from improved structural and electrical upgrades.</p> <p>Goals/Performance Measurement</p> <p>Public facilities activity serving LMA population of 905 people (CT 1001, BG 1).</p> <p>Beneficiary/National Objective: 905 people, of which 76.4% are low/moderate income individuals in the vicinity of S. 58 St. and W. Walker St.</p> <p>Beneficiary/National Objective: 53,345 people, low/moderate income individuals</p>	\$ 100,000	\$ -	\$ -	\$ (100,000)
25	<p>McKinley Park Improvements</p>	\$ 500,000	\$ 500,000	\$ 237,000	\$ (263,000)

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Parking improvements that include shelter, playground set, amenities, etc. RECOMMENDATION: Funds to assist larger park reconstruction to accompany new development. Goals/Performance Measurement New improved park for the neighborhood Beneficiary/National Objective: 2,900 People, of which 59.01% are LMI.					
26 Neighborhood Lighting Program (New) Installation of solar security lights within LMI areas based on crime statistics RECOMMENDATION: Recommended to be funded as reequested Goals/Performance Measurement Crime prevention program, assist LMI area Beneficiary/National Objective: 53,345 people, low/moderate income individuals	\$ 50,000	\$ -	\$ 38,805	\$ (11,195)	
TOTAL PUBLIC FACILITIES FUNDING REQUESTS:		\$ 324,262	\$ 8,140	\$ 500,067	\$ (100,000)
TOTAL FUNDING REQUESTS:		\$ 1,433,933	\$ 368,161	\$ 1,572,775	\$ (113,963)

RECOMMENDATION: Recommend Common Council approval.

1572775

Budget

Budget for the FY 2022 Action Plan Community Development Block Grant Program	HUD Matrix Code	HUD Matrix Code Description	Funded in FY 2021	Amount Requested for 2022	Funds from Other Resources	Recommended Funding Amount for FY 2022 Total	%	Amt of Inc/Dec from 2021/2022	% difference from 2021/2022
I. ADMINISTRATION - 20% Cap -Refer to Item A on page 2									
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).	\$ 292,076	\$ 246,591	\$ -	\$ 308,792	5.72%	\$16,716	5.7%
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).	\$ 5,679	\$ 7,811	\$ -	\$ 5,763	1.48%	\$84	1.5%
TOTAL PROGRAM ADMINISTRATION FUNDING REQUESTS:			\$ 297,755	\$ 254,402	\$ -	\$ 314,555	\$ 314,555	7.20%	\$ 16,800
II. PUBLIC SERVICE REQUESTS - 15% Cap -Refer to Item B on page 2									
3. Community Service Officer (Weed and Seed)	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. Located service is Census Tract 1001 and 1002.	\$ 40,000	\$ 40,000	\$ 18,121	\$ 40,000	0.00%	\$0	0.0%
4. Graffiti Removal/Abatement	5V	One-time or short-term efforts to remove trash and debris from neighborhoods. Examples of legitimate uses of this code include neighborhood cleanup campaigns and graffiti removal.	\$ 3,271	\$ 5,271	\$ -	\$ 5,271	61.14%	\$2,000	61.1%
5. West Central Neighborhood Outreach Program (Seniors)	05A	Services for the elderly. 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	0.00%	\$0	0.0%
6. Gang Prevention	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.	\$ 19,079	\$ 19,079	\$ 19,079	\$ 19,079	0.00%	\$0	0.0%
7. Liberty Heights Program	5Z	Serves Census tract 1001 and 1002, staffing of the Liberty Heights Wading Pool.	\$ 10,000	\$ 10,000	\$ 17,000	\$ 10,000	0.00%	\$0	0.0%
8. Healthy Homes (Community Health Case Workers)	05M	Services addressing the physical health needs of residents of the community.	\$ 10,690	\$ 10,690	\$ -	\$ 15,700	46.87%	\$5,010	46.9%
9. Supporting Families/Stregthening Communities (Family Resource Center)	05L	Services that will benefit children (generally under age 13), including parenting skills classes.	\$ 16,925	\$ 20,000	\$ 10,000	\$ 20,000	18.17%	\$3,075	18.2%
10. WISH Program (Domestic Violence Support Group)	05G	Services for victims of domestic violence, dating violence, sexual assault or stalking.	\$ 10,270	\$ 10,270	\$ 9,399	\$ 10,270	0.00%	\$0	0.0%
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.	\$ 21,400	\$ 24,038	\$ 46,422	\$ 24,038	12.33%	\$2,638	12.3%
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	\$ 33,394	\$ 30,000	0.00%	\$0	0.0%

FIRE Program - Community Coordinator (Not requested in 2022)	O5F	Substance abuse recovery programs and substance abuse prevention/education activities. If the services are provided for a specific client group, the matrix code for that client group may be used instead.	\$ 32,181	\$ 96,713						
13. Safe and Supported (Substance Abuse Program) Family Resource Center (New)	O5F	To prevent and to promote awareness of youth substance abuse and to raise knowledge of prescription medication addiction	\$ 15,000	\$ 5,000	\$ 8,000					
14. Vermin Abatement Service Program (New)	O5M	This proposed program will address the presence of vermins and neighborhood clean-up within the eastern portion of the City, with eligible LMI block groups.	\$ 25,000	\$ -	\$ 16,000					
15. Neighborhood Cleanup Activity (NEW)	O5V	Funds to assist neighborhood groups work to clean-up neighborhoods, awareness, assistance in organization	\$ 5,000	\$ 250	\$ 5,000					
TOTAL PUBLIC SERVICE FUNDING REQUESTS:			\$ 223,316	\$ 295,561	\$ 158,415	\$ 232,858	\$ 227,858	138.51%	\$ 4,542	\$ 4,542
Budget for the FY 2022 Action Plan Community Development Block Grant Program			Funded in FY 2021	Amount Requested for 2022	Funds from Other Resources	Recommended Funding Amount for FY 2022 Total	%	Amt of Inc/Dec from 2020/2021	% difference from 2020/2021	
HUD Matrix Code			HUD Matrix Code Description							
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.	\$ 28,001	\$ 28,750	\$ -	\$ 28,295		1.05%	\$294	1.0%
17. Housing Rehabilitation Single Family Loan Program	14A	Rehabilitation of privately owned, single-unit homes.	\$ 100,000	\$ 100,000	\$ -	\$ 100,000		0.00%	\$0	0.0%
18. Housing Rehabilitation Multi-Unit Loan Program	14B	Rehabilitation of privately owned buildings with two or more permanent residential units.	\$ 15,000	\$ 50,000	\$ -	\$ 50,000		233.33%	\$35,000	233.3%
TOTAL REHABILITATION FUNDING REQUESTS:			\$ 143,001	\$ 178,750	\$ -	\$ 178,295	\$ 178,295	234.38%	\$ 35,294	24.68%
IV. ECONOMIC DEVELOPMENT REQUESTS										
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	\$ 200,000	\$ 200,000	\$ 212,000		0.00%	\$0	0.0%
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	\$ 235,000	\$ 65,000		0.00%	\$0	0.0%
21. Commercial Façade Improvement Program	14E	Rehabilitation of commercial/industrial property. If the property is privately owned, CDBG-funded rehab is limited to: <input type="checkbox"/> Exterior improvements (generally referred to as "façade improvements"). <input type="checkbox"/> Correction of code violations.	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000		0.00%	\$0	0.0%
TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS:			\$ 347,000	\$ 335,000	\$ 505,000	\$ 347,000	\$ 347,000	0.00%	\$ -	0.0%
V. PUBLIC FACILITIES										
22. Street Beautification (Tree & Shrub Planting)	O3N	Installation or repair of streets, street drains, storm drains, curbs and gutters, tunnels, bridges, and traffic lights/signs. Also use O3K: <input type="checkbox"/> For improvements that include landscaping, street lighting, and/or street signs (commonly referred to as "streetscaping").	\$ 48,700	\$ 25,000	\$ 8,140	\$ 48,700		0.00%	\$0	0.0%
23 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.	\$ 181,258	\$ 160,000	\$ -	\$ 175,562		-3.14%	\$ (5,696)	-3.1%

24. 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).	\$ 100,000	\$ 100,000				-100%	\$ (100,000)	-100.0%
25. McKinley Park Improvement	3	Installation of new play equipment, park amenities, shelter, etc.	\$ 97,745	\$ 150,000	\$ 500,000	\$ 237,000		142%	\$ 139,255	142.5%
26. Neighborhood Lighting Program (New)	03K	Installation of solar power security lights within neighborhoods that have increased theft.	\$ -	\$ 50,000	\$ -	\$ 38,805		#DIV/0!	\$ 38,805	
TOTAL PUBLIC FACILITIES REQUESTS:			\$ 427,703	\$ 435,000	\$ 508,140	\$ 500,067	\$ 500,067	39.33%	\$ 33,559	7.8%

TOTAL ALL FUNDING REQUESTS:				\$ 1,438,775	\$ 1,498,713	\$ 1,171,555	\$ 1,572,775	\$ 1,567,775	419.42%	\$ 90,195
SUMMARY OF PROGRAM REQUIREMENTS							\$ 1,572,775	\$ (5,000)		
							\$ -			
A. ADMINISTRATION CAP CALCULATION	Total Funds Available				CAP	Maximum Allowed	Balance			
	\$ 1,572,775				20%	\$ 314,555	\$ -			
B. PUBLIC SERVICE CAP CALCULATION	Total Funds Available				CAP	Maximum Allowed	Balance			
	\$ 1,572,775				15%	\$ 235,916	\$ 3,058			
C. FY 2021 Allocation / Available Funds		PROPOSED	Actual Award							
Projected Entitlement Amount		FY 2022	FY 2022							
		\$ 1,297,775								
Estimated Housing Rehabilitation Repayments (Program Income)		\$ 75,000								
Estimated Economic Development Repayments (Program Income)		\$ 200,000								
Total		\$ 1,572,775	\$ -	\$ -						

D. National Objective Test

Total Available Funds (excluding Administration)	% Minimum of funds that can be allocated to LMI beneficiaries	Amount Allocated	%
\$ 1,258,220	70%	\$ 1,182,949	94%

Funds (excluding Administration and Contingency)	% Maximum of funds that can be allocated to slum & blight	Amount Allocated	%
\$ 1,258,220	30%	\$ 75,271	6%

\$ 1,572,775 \$ -

100%