

Budget for the FY 2025 Action Plan Community Development Block Grant Program	HUD Matrix Code	HUD Matrix Code Description	Funded FY 2024	2024 Project Expenditures (to date)	Total Requested for 2025	Recommended FY 2025	As Amended by Block Grant Committee
I. ADMINISTRATION (20% Cap of total budget or \$317,339 limit)							
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).	\$ 311,100		\$ 310,230	\$ 310,230	
2. NEW-Marketing & Engagement Resident Mailing (CDBG-2024-4)	21C	Printing services for residents who reside in the City of West Allis. Information shared is public and delivery of covers individuals who are lack access to broadband services, elderly, and live below the poverty line.			\$ 36,000	\$ -	
3. 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).	\$ 6,239		\$ 7,109	\$ 7,109	
TOTAL PROGRAM ADMINISTRATION FUNDING REQUESTS:			\$ 317,339		\$ 353,339	\$ 317,339	\$ -
II. PUBLIC SERVICE REQUESTS (15% Cap of total budget or \$238,004 limit)							
4. Community Service Officer (CDBG-24-10)	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).	\$ 40,403	\$ 28,654	\$ 40,000	\$ 40,000	
5. Graffiti Removal/Abatement (CDBG-24-11)	5V	One-time or short-term efforts to remove trash and debris from neighborhoods. All residents in the LMI will benefit from this program (53,345 persons total). Examples of legitimate uses of this code include neighborhood cleanup campaigns and graffiti removal.	\$ 6,021	\$ 3,090	\$ 6,021	\$ 6,021	\$ -
6. ERAS (West Central Neighborhood Outreach Program, CDBG-24-21)	05A	Senior 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		\$ 25,000	\$ 25,000	
7. Gang Prevention (CDBG-24-12)	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 (53,345 persons).	\$ 17,709	\$ 948	\$ 11,820	\$ 11,820	
8. Liberty Heights Pool Program (CDBG-24-25)	05Z	Multiple groups benefit - funds lifeguard	\$ 10,000		\$ 10,000	\$ 10,000	
9. NEW-WAHD Healthy/Safe Homes Initiative (CDBG-24-24)	05M	This is a new program to be run by the Health Department. The City of West Allis Health Department staff to provide in-home services: lead screening, radon screening, water testing, mold/moisture inspection, assessment of asthma triggers, falls prevention assessment and health education, and assessment of human services needs.	\$ -		\$ 77,214	\$ 41,893	
10. Family Resource Center Supporting Families Strengthening Communities (CDBG-24-23)	05L	Services that will benefit children (generally under age 13), including parenting skills classes.	\$ 16,000	\$ -	\$ 16,000	\$ 10,000	
11. WISH Program (Domestic Violence Support Group, CDBG-24-16)	05G	Services for victims of domestic violence, dating violence, sexual assault or stalking.	\$ 12,270	\$ 5,751	\$ 10,270	\$ 10,270	

Budget for the FY 2025 Action Plan Community Development Block Grant Program	HUD Matrix Code	HUD Matrix Code Description	Funded FY 2024	2024 Project Expenditures (to date)	Total Requested for 2025	Recommended FY 2025	As Amended by Block Grant Committee
12. NEW - Hope Ministries (CDBG-24-27)	05Z	This is a new request from Hope Ministries. Services provided to homeless individuals in the form of food, clothes, and hygiene items. Referrals made by West Allis-West Milwaukee School District.	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -
13. WRTP/Big Step (CDBG-24-14)	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.	\$ 25,000	\$ 500	\$ 25,000	\$ 25,000	\$ -
14. No Applc. - Milwaukee County Homeless Outreach (CDBG-)	03T	MKE Co. Homeless did not apply for CDBG funds this year. 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.	\$ 23,574	\$ 429	\$ -	\$ -	\$ -
15. No Applc.-WAFD Community Care Coordinator (CDBG-)	05F	The WAFD did not apply for CDBG funding. 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.	\$ 32,000		\$ -	\$ -	\$ -
16. NEW-West Allis Homeless Veterans Initiative (CDBG-24-19)	05Z	Milwaukee Homeless Veteran Inc. (MHVI) is based in West Allis and serves homeless, at risk verterans and famliles who are at or below the poverty leveling living within Southeastern Wisconsin and West Allis area.	\$ -		\$ 25,000	\$ 20,000	\$ -
17. RETURNING- BID Sercurity Cameras (CDBG-24-8)	05I	To assist in funding security cameras in the downtown business district of West Allis providing additional survelliance in conjunction with the police department.	\$ -		\$ 3,000	\$ 3,000	\$ -
18. WAFD Safe Home Program (CDBG-24-15)	21C	Pairs existing services of the West Allis Fire Department to provide proactive campaigns driven by data and trends of inherent risks within the community.	\$ 8,731		\$ 10,000	\$ 5,000	\$ -
19. No Applc.-Liberty Heights Park Neighborhood Association	05Z	Neighborhood group conducting social programs to engage community members in public activities in LMI area.	\$ 1,426		\$ -	\$ -	\$ -
20. Vermin Abatement (CDBG-24-22)	05M	Task force created and is conducting educational campaigns and has contracted pest control services (LMI area).	\$ 16,000	\$ 5,105	\$ 16,000	\$ 10,000	\$ -
TOTAL PUBLIC SERVICE FUNDING REQUESTS:			\$ 238,004	\$ 44,477	\$ 295,325	\$ 238,004	\$ -

Budget for the FY 2025 Action Plan Community Development Block Grant Program	HUD Matrix Code	HUD Matrix Code Description	Funded FY2024	2024 Project Expenditures (to date)	Total Requested for 2025	Recommemded FY 2025	As Amended by Block Grant Committee
III. HOUSING REHABILITATION							
21. Housing Rehabilitation Management (CDBG-)	14H	Rehabilitation: Administration - All delivery costs (including staff, other direct costs, and service costs) directly related to carrying out housing rehabilitation activities. Examples include appraisal, architectural, engineering, and other professional services; preparation of work specifications and work write-ups; loan processing and underwriting; survey, site and utility plans; application processing.	\$ 28,750		\$ 28,750	\$ 28,750	\$ -
22. Housing Rehabilitation Single Family Loan Program (CDBG-24-6)	14A	Rehabilitation: Single-Unit Residential - Rehabilitation of privately owned, single-unit homes.	\$ 115,581	\$ 112,736	\$ 115,000	\$ 115,581	\$ -
23. Housing Rehabilitation Multi-Unit Loan Program (CDBG-24-7)	14B	Rehabilitation: Multi-Unit Residential - Rehabilitation of privately owned buildings with two or more permanent residential units.	\$ 14,651	\$ 25,000	\$ 14,651	\$ 14,651	\$ -
TOTAL REHABILITATION FUNDING REQUESTS:			\$ 158,982		\$ 158,401	\$ 158,982	\$ -

Budget for the FY 2025 Action Plan	HUD Matrix Code	HUD Matrix Code Description	Funded FY2024	2024 Project Expenditures (to date)	Total Requested for 2025	Recommemded FY 2025	As Amended by Block Grant Committee
IV. ECONOMIC DEVELOPMENT REQUESTS							
24. Economic Development Loan Program (CDBG-)	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.	\$ 229,905		\$ 250,000	\$ 229,905	\$ -
25. Micro Enterprise Technical Assistance-WWBIC (CDBG-24-20)	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	\$ -
26. Commercial Façade Improvement Program (CDBG-24-9)	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	\$ -
TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS:			\$ 364,905		\$ 385,000	\$ 364,905	\$ -

Budget for the FY 2025 Action Plan	HUD Matrix Code	HUD Matrix Code Description	Funded FY2024	2024 Project Expenditures (to date)	Requested for 2025	Recommended FY 2025	As Amended by Block Grant Committee
V. PUBLIC FACILITIES							
27. New - COWA Water Utility Department (CDBG-24-5)	03J	Installation or repair of waterlines, sanitary sewers, storm sewers and private lead service line replacements to assist in removing all private lead service lines that will mandate EPA operational requirements of owners who are low/moderate income to afford the upgrade cost.	\$ -	\$ -	\$ 500,000	\$ 197,466	\$ -
28. NO APPLY-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").	\$ 30,000		\$ -	\$ -	\$ -
29. Pedestrian Improvements	03K	Rapid implementation project to improve West Allis walkability and traffic safety by installing shortened cross-walk distances and deliniator post/improving paint markings.	\$ 77,466		\$ -	\$ -	\$ -
29. Park Improvements - Liberty Heights	03F/03K/03E	Park and Rec facilities (ice rink). Installation or repair of streets, street drains, storm drains, curbs and gutters, tunnels, bridges, and traffic lights/signs. Additional funds may be applied from prior years unspent funding.	\$ 75,000		\$ -	\$ -	\$ -
29. Rodgers Park ADA Upgrades	03F	Installation of new ADA pathways equipment, park amenities, shelter, etc.	\$ 125,000		\$ -	\$ -	\$ -
30. Exterior Code Enforcement Program (CDBG-24-13)	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.	\$ 200,000	\$ 79,741	\$ 200,000	\$ 200,000	\$ -
31. New - COWA Engineering 65th & National Ped Improvements (CDBG-24-17)	03K	Installation or repair of streets, street drains, storm drains, curbs and gutters, tunnels, bridges, and traffic lights/signs.	\$ -	\$ -	\$ 110,000	\$ 110,000	\$ -
32. New - COWA Engineering 70th & National Ped Improvements (CDBG-24-18)	03K	Installation or repair of streets, street drains, storm drains, curbs and gutters, tunnels, bridges, and traffic lights/signs.	\$ -	\$ -	\$ 155,000	\$ -	\$ -
TOTAL PUBLIC FACILITIES REQUESTS:			\$ 507,466		\$ 965,000	\$ 507,466	\$ -

TOTAL ALL FUNDING REQUESTS:		Funded FY2024	PI 2024	Requested for 2025	Recommended 2025	As Amended by Block Grant Committee
		\$ 1,205,745	\$ 380,951	\$ 2,157,065	\$ 1,586,696	\$ -
Total HUD award (+PI)		\$ 1,586,696		\$ 1,586,696	\$ 1,586,696	\$ -
Total Requests Under/(Over)				\$ (570,369)	0	0.00
A. ADMINISTRATION CAP CALCULATION	Total Funds Available		CAP		Maximum \$ Allowed	Balance
	\$ 1,586,696		20%		\$ 317,339	\$ (0)
B. PUBLIC SERVICE CAP CALCULATION	Total Funds Available		CAP		Maximum \$ Allowed	Balance
	\$ 1,586,696		15%		\$ 238,004	\$ 0
C. FY 2024 ALLOCATION/AVAILABLE FUNDS		Estimate FY 2025	TBD HUD Actual Award FY 2025	Difference +/-		
Projected Entitlement Amount		\$ 1,205,745	\$ 1,205,745	\$ -		
Estimated Housing Rehabilitation Repayments (Program Income)		\$ 75,000	\$ 75,000			
Estimated Economic Development Repayments (Program Income)		\$ 305,951	\$ 305,951			
Total		\$ 1,586,696	\$ 1,586,696	\$ -		

D. National Objective Test

Total Available Funds (excluding Administration)	At least 70% funds to be allocated to LMI beneficiaries	Amount Allocated	%
\$ 1,269,357	70%	\$ 1,193,336	94%
Funds (excluding Administration and Contingency)	A Maximum of 30% may be allocated to Slum & Blight removal	Amount Allocated	%
\$ 1,269,357	30%	\$ 76,021	6%

Slum & blight projects like Commercial façade program & graffiti abatement