

Amended Budget for the FY 2020 Action Plan Community Development Block Grant Program	HUD Matrix Code	Funded in FY 2019	Amount Requested for 2020	Funds from Other Resources	Recommended Funding Amount for FY 2020 Total	%	Amt of Inc/Dec from 2019/2020	% difference from 2019/2020
I. ADMINISTRATION - 20% Cap -Refer to Item A on page 2								
1. Community Development Administrative Costs	21A	\$ 281,241	\$ 246,591	\$ -	\$ 246,591	-12.32%	(\$34,650)	-12.3%
2. Community Development Planning	20	\$ -	\$ -	\$ -	\$ -		\$0	0.0%
3. Fair Housing Administrative Costs	21D	\$ 5,804	\$ 7,811	\$ -	\$ 7,811	34.58%	\$2,007	34.6%
TOTAL PROGRAM ADMINISTRATION FUNDING REQUESTS:		\$ 287,045	\$ 254,402	\$ -	\$ 254,402	22.26%	\$ (32,643)	\$ (32,643)
II. PUBLIC SERVICE REQUESTS - 15% Cap -Refer to Item B on page								
1. Community Service Officer (Weed and Seed)	05I	\$ 40,000	\$ 40,000	\$ 18,121	\$ 40,000	0.00%	\$0	0.0%
2. Graffiti Removal	5	\$ 3,271	\$ 3,271	\$ -	\$ 3,271	0.00%	\$0	0.0%
3. Frail Elderly Home Services/Eras	05A	\$ 29,500	\$ 29,500	\$ 39,337	\$ 29,500	0.00%	\$0	0.0%
4. Gang Prevention	05I	\$ 19,079	\$ 19,079	\$ 19,079	\$ 19,079	0.00%	\$0	0.0%
5. Liberty Heights Program	5	\$ 10,000	\$ 10,000	\$ 17,000	\$ 10,000	0.00%	\$0	0.0%
6. Healthy Homes	05M	\$ 10,690	\$ 10,690	\$ -	\$ 10,690	0.00%	\$0	0.0%
7. Family Resource Center	05L	\$ 25,500	\$ 25,500	\$ 13,500	\$ 25,500	0.00%	\$0	0.0%
8. WISH Program (Domestic Violence Support Group)	05G	\$ 10,270	\$ 10,270	\$ 9,399	\$ 10,270	0.00%	\$0	0.0%
9. WRTP/Big Step	05H	\$ 21,400	\$ 21,400	\$ 45,822	\$ 20,000			
10. West Allis Attentive Risk Reduction	03O	\$ 5,000	\$ 5,000	\$ -	\$ 5,000			
11. Milwaukee County Homeless Outreach	03T	\$ 30,000	\$ 30,000	\$ 33,394	\$ 30,000			
TOTAL PUBLIC SERVICE FUNDING REQUESTS:		\$ 204,710	\$ 204,710	\$ 195,652	\$ 203,310	0.00%	\$ (1,400)	\$ (1,400)
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III. HOUSING REHABILITATION								
1. Housing Rehabilitation Management	14H	\$ 28,750	\$ 28,750	\$ -	\$ 28,750	0.00%	\$0	0.0%
2. Housing Rehabilitation Single Family Loan Program	14A	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	0.00%	\$0	0.0%
3. Housing Rehabilitation Multi-Unit Loan Program	14B	\$ 15,000	\$ 15,000	\$ -	\$ 15,000		\$0	0.0%
4. Home Security for Low/Moderate Income	14A	\$ 15,066	\$ 14,003	\$ -	\$ -	-100.00%	(\$15,066)	-100.0%
TOTAL REHABILITATION FUNDING REQUESTS:		\$ 158,816	\$ 157,753	\$ -	\$ 143,750	-100.00%	\$ (15,066)	-9.49%
IV. ECONOMIC DEVELOPMENT REQUESTS								
1. Economic Development Loan & Delivery Program	18A	\$ 200,000	\$ 200,000	\$ 200,000	\$ 212,000	6.00%	\$12,000	6.0%
2. Micro Enterprise Technical Assistance-WWBIC	18C	\$ 50,000	\$ 65,000	\$ 235,000	\$ 60,000	20.00%	\$10,000	20.0%
3. Commercial Façade Improvement & Delivery Program	14E	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	0.00%	\$0	0.0%
TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS:		\$ 320,000	\$ 335,000	\$ 505,000	\$ 342,000	26.00%	\$ 22,000	6.9%

V. PUBLIC FACILITIES									
1. Street Beautification (Tree & Shrub Planting)	03N	\$ 25,000	\$ 25,000	\$ 7,000	\$ 25,000		0.00%	\$0	0.0%
2. Exterior Code Enforcement Program	15	\$ 190,768	\$ 160,000	\$ -	\$ 160,000		-16.13%	\$ (30,768)	-16.1%
3. Farmers Market Improvements		\$ -	\$ 150,000		\$ 60,655		#DIV/0!	\$ 60,655	#DIV/0!
4. Burnham Pointe Neighborhood/Street Improvements	03K	\$ 24,293	\$ 297,200	\$ -	\$ 297,200		\$ 11.23	\$ 272,907	1123.4%
TOTAL PUBLIC FACILITIES REQUESTS:		\$ 240,061	\$ 632,200	\$ 7,000	\$ 542,855	\$ 542,855	#DIV/0!	\$ 302,794	126.1%
TOTAL ALL FUNDING REQUESTS:									
		\$ 1,210,632	\$ 1,584,065	\$ 707,652	\$ 1,486,317	\$ 1,486,317	#DIV/0!	\$ 275,685	