Budget for the FY 2026 Action Plan Community Development Block Grant Program	Requested Funding	Budget Option A - Recommendation 2026	Budget Option B - Recommendation 2026	Difference Between Budget A & B	Administration:
I. ADMINISTRATION (20% Cap of total budget)					Estimated cost of
Community Development Administrative Costs	\$ 277,784			\$ -	administering the program is limited to 20%
2. Fair Housing Administrative Costs	\$ 5,554	\$ 5,554	\$ 5,554	\$ -	of total budget.
TOTAL PROGRAM ADMINISTRATION FUNDING REQUESTS	: \$ 283,338	\$ 283,338	\$ 283,338	\$ -	
II. PUBLIC SERVICE REQUESTS (15% Cap of total budget)					Public Services per HUD requirements are limited to a
	\$ 40,000	t 40,000	Φ 20,000	¢ 4.000	15% of total budget competitive.
3. Community Service Officer (CDBG-25-18)	<u> </u>	·		\$ 4,000	Staff has prepared two funding options for consideration
4. Graffiti Removal/Abatement (CDBG-25-16)	\$ 6,021	·	\$ 6,021	\$ (1)	(columns A&B).
5. Gang Prevention (CDBG-25-17)	\$ 11,820		\$ 8,024	\$ 3,796	
S. WISH (Women Initiate Self-Healing and Hope) Program (CDBG-25-15)	\$ 10,270		\$ 10,270		-
7. ERAS (West Central Neighborhood Outreach Program (CDBG-25-24)	\$ 29,500		\$ 18,000		
3. Liberty Heights Pool Program (CDBG-25-5)	\$ 10,000		\$ 10,000		-
9. South West Suburban Health Department (SWSHD), Healthy/Safe Homes Initiative (CDBG-25-23)	\$ 77,214		\$ 35,000	\$ 2,500	1
10. SWSHD, Vermin Abatement (CDBG-25-10)	\$ 16,000	\$ 16,000	\$ 13,195	\$ 2,805	1
11. Family Resource Center -Supporting Families Stregthening Communities (CDBG-25-6)	\$ 16,000		\$ 10,000	\$ -	
12. Metro MKE Fair Housing Services (new) (CDBG-25-14)	\$ 25,000	·	\$ 12,100	\$ (12,100)	<u>Fairhousing Wisconsin</u>
13. WRTP/Big Step (CDBG-25-12)	\$ 25,000	\$ 15,000	\$ 14,000	\$ 1,000	
14. New Hope Ministries - Hope Pantry (CDBG-25-7)	\$ 20,000	\$ 15,000	\$ 14,000	\$ 1,000	
15. Milwaukee Homeless Veterans Initiative (CDBG-25-13)	\$ 25,000	\$ 15,000	\$ 14,000	\$ 1,000	
16. Vision Forward (new) (CDBG-25-8)	\$ 10,183	\$ -	\$ 7,000	\$ (7,000)	Vision-forward
17. BID Security Cameras (CDBG-24-8)	\$ -	\$ -	\$ -	\$ -	
18. WAFD Safe Home Program (CDBG-25-25)	\$ 10,000	\$ 10,000	\$ 7,000	\$ 3,000	
TOTAL PUBLIC SERVICE FUNDING REQUESTS	\$ 332,008	\$ 214,610	\$ 214,610	\$ -	
		4			
II. HOUSING REHABILITATION		Α	В		Housing-rehabilitation-assistance-program
N Housing Pananilitation Manadament	1 \$ 29.750	\$ 27,000	\$ 27,000	¢	i iousing-renabilitation-assistance-program
19. Housing Rehabilitation Management	\$ 28,750	·			indusing-renabilitation-assistance-program
20. Housing Rehabilitation Single Family Loan Program (CDBG-25-2)	\$ 115,000	\$ 100,000	\$ 100,000	\$ -	indusing reliabilitation-assistance program
20. Housing Rehabilitation Single Family Loan Program (CDBG-25-2) 21. Housing Rehabilitation Multi-Unit Loan Program (CDBG-25-3)	\$ 115,000 \$ 14,651	\$ 100,000 \$ 14,000	\$ 100,000 \$ 14,000	\$ - \$ -	indusing-renabilitation-assistance-program
20. Housing Rehabilitation Single Family Loan Program (CDBG-25-2)	\$ 115,000 \$ 14,651	\$ 100,000 \$ 14,000	\$ 100,000 \$ 14,000	\$ - \$ -	nousing-reliabilitation-assistance-program
20. Housing Rehabilitation Single Family Loan Program (CDBG-25-2) 21. Housing Rehabilitation Multi-Unit Loan Program (CDBG-25-3) TOTAL REHABILITATION FUNDING REQUESTS	\$ 115,000 \$ 14,651	\$ 100,000 \$ 14,000	\$ 100,000 \$ 14,000	\$ - \$ -	indusing Terrabutation assistance program
20. Housing Rehabilitation Single Family Loan Program (CDBG-25-2) 21. Housing Rehabilitation Multi-Unit Loan Program (CDBG-25-3) TOTAL REHABILITATION FUNDING REQUESTS	\$ 115,000 \$ 14,651	\$ 100,000 \$ 14,000 \$ 141,000	\$ 100,000 \$ 14,000 \$ 141,000	\$ - \$ -	Economic-Development
20. Housing Rehabilitation Single Family Loan Program (CDBG-25-2) 21. Housing Rehabilitation Multi-Unit Loan Program (CDBG-25-3)	\$ 115,000 \$ 14,651	\$ 100,000 \$ 14,000 \$ 141,000	\$ 100,000 \$ 14,000 \$ 141,000	\$ - \$ -	
20. Housing Rehabilitation Single Family Loan Program (CDBG-25-2) 21. Housing Rehabilitation Multi-Unit Loan Program (CDBG-25-3) TOTAL REHABILITATION FUNDING REQUESTS IV. ECONOMIC DEVELOPMENT REQUESTS	\$ 115,000 \$ 14,651 : \$ 158,401	\$ 100,000 \$ 14,000 \$ 141,000 \$ 210,000	\$ 100,000 \$ 14,000 \$ 141,000	\$ - \$ - \$ -	
20. Housing Rehabilitation Single Family Loan Program (CDBG-25-2) 21. Housing Rehabilitation Multi-Unit Loan Program (CDBG-25-3) TOTAL REHABILITATION FUNDING REQUESTS IV. ECONOMIC DEVELOPMENT REQUESTS 22. Economic Development Loan Program (CDBG-25-22)	\$ 115,000 \$ 14,651 : \$ 158,401 \$ 250,000	\$ 100,000 \$ 14,000 \$ 141,000 \$ 210,000 \$ 65,000	\$ 100,000 \$ 14,000 \$ 141,000 B \$ 210,000	\$ - \$ - \$ - \$ - \$ -	
20. Housing Rehabilitation Single Family Loan Program (CDBG-25-2) 21. Housing Rehabilitation Multi-Unit Loan Program (CDBG-25-3) TOTAL REHABILITATION FUNDING REQUESTS IV. ECONOMIC DEVELOPMENT REQUESTS 22. Economic Development Loan Program (CDBG-25-22) 23. Micro Enterprise Technical Assistance-WWBIC (CDBG-25-9)	\$ 115,000 \$ 14,651 : \$ 158,401 \$ 250,000 \$ 65,000 \$ 70,000	\$ 100,000 \$ 14,000 \$ 141,000 \$ 210,000 \$ 65,000 \$ 50,000	\$ 100,000 \$ 14,000 \$ 141,000 B \$ 210,000 \$ 65,000 \$ 50,000	\$ - \$ - \$ - \$ - \$ - \$ -	
20. Housing Rehabilitation Single Family Loan Program (CDBG-25-2) 21. Housing Rehabilitation Multi-Unit Loan Program (CDBG-25-3) TOTAL REHABILITATION FUNDING REQUESTS IV. ECONOMIC DEVELOPMENT REQUESTS 22. Economic Development Loan Program (CDBG-25-22) 23. Micro Enterprise Technical Assistance-WWBIC (CDBG-25-9) 24. Commercial Façade Improvement Program (CDBG-25-21)	\$ 115,000 \$ 14,651 : \$ 158,401 \$ 250,000 \$ 65,000 \$ 70,000	\$ 100,000 \$ 14,000 \$ 141,000 \$ 210,000 \$ 65,000 \$ 50,000 \$ 325,000	\$ 100,000 \$ 14,000 \$ 141,000 \$ 210,000 \$ 65,000 \$ 50,000 \$ 325,000	\$ - \$ - \$ - \$ - \$ - \$ -	
20. Housing Rehabilitation Single Family Loan Program (CDBG-25-2) 21. Housing Rehabilitation Multi-Unit Loan Program (CDBG-25-3) TOTAL REHABILITATION FUNDING REQUESTS IV. ECONOMIC DEVELOPMENT REQUESTS 22. Economic Development Loan Program (CDBG-25-22) 23. Micro Enterprise Technical Assistance-WWBIC (CDBG-25-9) 24. Commercial Façade Improvement Program (CDBG-25-21) TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS	\$ 115,000 \$ 14,651 : \$ 158,401 \$ 250,000 \$ 65,000 \$ 70,000	\$ 100,000 \$ 14,000 \$ 141,000 \$ 210,000 \$ 65,000 \$ 50,000	\$ 100,000 \$ 14,000 \$ 141,000 B \$ 210,000 \$ 65,000 \$ 50,000	\$ - \$ - \$ - \$ - \$ - \$ -	Economic-Development Rogers Park:
20. Housing Rehabilitation Single Family Loan Program (CDBG-25-2) 21. Housing Rehabilitation Multi-Unit Loan Program (CDBG-25-3) TOTAL REHABILITATION FUNDING REQUESTS IV. ECONOMIC DEVELOPMENT REQUESTS 22. Economic Development Loan Program (CDBG-25-22) 23. Micro Enterprise Technical Assistance-WWBIC (CDBG-25-9) 24. Commercial Façade Improvement Program (CDBG-25-21) TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS V. PUBLIC FACILITIES	\$ 115,000 \$ 14,651 : \$ 158,401 \$ 250,000 \$ 65,000 \$ 70,000 : \$ 385,000	\$ 100,000 \$ 14,000 \$ 141,000 \$ 210,000 \$ 65,000 \$ 50,000 \$ 325,000	\$ 100,000 \$ 14,000 \$ 141,000 \$ 210,000 \$ 65,000 \$ 50,000 \$ 325,000	\$ - \$ - \$ - \$ - \$ - \$ -	<u>Economic-Development</u>
20. Housing Rehabilitation Single Family Loan Program (CDBG-25-2) 21. Housing Rehabilitation Multi-Unit Loan Program (CDBG-25-3) TOTAL REHABILITATION FUNDING REQUESTS IV. ECONOMIC DEVELOPMENT REQUESTS 22. Economic Development Loan Program (CDBG-25-22) 23. Micro Enterprise Technical Assistance-WWBIC (CDBG-25-9) 24. Commercial Façade Improvement Program (CDBG-25-21) TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS V. PUBLIC FACILITIES 25. Rogers Park (CDBG-25-20)	\$ 115,000 \$ 14,651 : \$ 158,401 \$ 250,000 \$ 65,000 \$ 70,000 : \$ 385,000	\$ 100,000 \$ 14,000 \$ 141,000 \$ 210,000 \$ 65,000 \$ 50,000 \$ 325,000 \$ 196,827	\$ 100,000 \$ 14,000 \$ 141,000 \$ 210,000 \$ 65,000 \$ 50,000 \$ 325,000	\$ - \$ - \$ - \$ - \$ - \$ -	Economic-Development Rogers Park: The way we are getting to \$290,000 involves a couple buckets:
20. Housing Rehabilitation Single Family Loan Program (CDBG-25-2) 21. Housing Rehabilitation Multi-Unit Loan Program (CDBG-25-3) TOTAL REHABILITATION FUNDING REQUESTS IV. ECONOMIC DEVELOPMENT REQUESTS 22. Economic Development Loan Program (CDBG-25-22) 23. Micro Enterprise Technical Assistance-WWBIC (CDBG-25-9) 24. Commercial Façade Improvement Program (CDBG-25-21) TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS V. PUBLIC FACILITIES 25. Rogers Park (CDBG-25-20) 26. COWA Water Utility Department (CDBG-24-5)	\$ 115,000 \$ 14,651 \$ 158,401 \$ 250,000 \$ 65,000 \$ 70,000 \$ 385,000 \$ 290,000 \$ -	\$ 100,000 \$ 14,000 \$ 141,000 \$ 210,000 \$ 65,000 \$ 50,000 \$ 325,000 \$ 196,827 \$ -	\$ 100,000 \$ 14,000 \$ 141,000 \$ 210,000 \$ 65,000 \$ 50,000 \$ 325,000 \$ 196,827 \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	Rogers Park: The way we are getting to \$290,000 involves a couple buckets: + FY2024 Rogers Park existing funding available \$93,173
20. Housing Rehabilitation Single Family Loan Program (CDBG-25-2) 21. Housing Rehabilitation Multi-Unit Loan Program (CDBG-25-3) TOTAL REHABILITATION FUNDING REQUESTS IV. ECONOMIC DEVELOPMENT REQUESTS 22. Economic Development Loan Program (CDBG-25-22) 23. Micro Enterprise Technical Assistance-WWBIC (CDBG-25-9) 24. Commercial Façade Improvement Program (CDBG-25-21) TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS V. PUBLIC FACILITIES 25. Rogers Park (CDBG-25-20) 26. COWA Water Utility Department (CDBG-24-5) 27. Exterior Code Enforcement Program (CDBG-25-4)	\$ 115,000 \$ 14,651 : \$ 158,401 \$ 250,000 \$ 65,000 \$ 70,000 : \$ 385,000 \$ - \$ 175,000	\$ 100,000 \$ 14,000 \$ 141,000 \$ 141,000 \$ 210,000 \$ 65,000 \$ 50,000 \$ 325,000 \$ 196,827 \$ - \$ 175,000	\$ 100,000 \$ 14,000 \$ 141,000 \$ 210,000 \$ 65,000 \$ 50,000 \$ 325,000 \$ 196,827 \$ - \$ 175,000	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Rogers Park: The way we are getting to \$290,000 involves a couple buckets: + FY2024 Rogers Park existing funding available \$93,173 + FY 2026 block grant of \$196,827 Pedestrian Improvements/70 & National Ave:
20. Housing Rehabilitation Single Family Loan Program (CDBG-25-2) 21. Housing Rehabilitation Multi-Unit Loan Program (CDBG-25-3) TOTAL REHABILITATION FUNDING REQUESTS IV. ECONOMIC DEVELOPMENT REQUESTS 22. Economic Development Loan Program (CDBG-25-22) 23. Micro Enterprise Technical Assistance-WWBIC (CDBG-25-9) 24. Commercial Façade Improvement Program (CDBG-25-21) TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS V. PUBLIC FACILITIES 25. Rogers Park (CDBG-25-20) 26. COWA Water Utility Department (CDBG-24-5) 27. Exterior Code Enforcement Program (CDBG-25-4) 28. New - COWA Engineering 70th & National Ped Improvements (CDBG-25-11)	\$ 115,000 \$ 14,651 \$ 158,401 \$ 250,000 \$ 65,000 \$ 70,000 \$ 385,000 \$ - \$ 175,000 \$ 170,500	\$ 100,000 \$ 14,000 \$ 141,000 \$ 210,000 \$ 65,000 \$ 50,000 \$ 325,000 \$ 196,827 \$ - \$ 175,000 \$ 50,000	\$ 100,000 \$ 14,000 \$ 141,000 \$ 210,000 \$ 65,000 \$ 50,000 \$ 325,000 \$ 196,827 \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Rogers Park: The way we are getting to \$290,000 involves a couple buckets: + FY2024 Rogers Park existing funding available \$93,173 + FY 2026 block grant of \$196,827 Pedestrian Improvements/70 & National Ave: Engineering to split this projects into two parts: Fund design in FY26
20. Housing Rehabilitation Single Family Loan Program (CDBG-25-2) 21. Housing Rehabilitation Multi-Unit Loan Program (CDBG-25-3) TOTAL REHABILITATION FUNDING REQUESTS IV. ECONOMIC DEVELOPMENT REQUESTS 22. Economic Development Loan Program (CDBG-25-22) 23. Micro Enterprise Technical Assistance-WWBIC (CDBG-25-9) 24. Commercial Façade Improvement Program (CDBG-25-21) TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS V. PUBLIC FACILITIES 25. Rogers Park (CDBG-25-20) 26. COWA Water Utility Department (CDBG-24-5) 27. Exterior Code Enforcement Program (CDBG-25-4)	\$ 115,000 \$ 14,651 : \$ 158,401 \$ 250,000 \$ 65,000 \$ 70,000 : \$ 385,000 \$ - \$ 175,000	\$ 100,000 \$ 14,000 \$ 141,000 \$ 210,000 \$ 65,000 \$ 50,000 \$ 325,000 \$ 196,827 \$ - \$ 175,000 \$ 50,000	\$ 100,000 \$ 14,000 \$ 141,000 \$ 210,000 \$ 65,000 \$ 50,000 \$ 325,000 \$ 196,827 \$ - \$ 175,000	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Rogers Park: The way we are getting to \$290,000 involves a couple buckets: + FY2024 Rogers Park existing funding available \$93,173 + FY 2026 block grant of \$196,827 Pedestrian Improvements/70 & National Ave:

Total of all Requests \$

Difference between total request and recommended budget \$ (4

Total recommended budget estimate (includes \$250,000 of program income)

1,894,247 (463,515)

1,430,732 \$

1,430,732