

| 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 |                                                                                                                                                                                  |
|----------------------------------------------------------------------------------------------|-------------------|---------------------------------------|---------------------------------------|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| I. ADMINISTRATION (20% Cap of total budget )                                                 |                   |                                       |                                       |                                 | Administration:<br>Estimated cost of administering the program is limited to 20% of total budget.                                                                                |
| 1. Community Development Administrative Costs                                                | \$ 277,784        | \$ 277,784                            | \$ 277,784                            | \$ -                            |                                                                                                                                                                                  |
| 2. Fair Housing Administrative Costs                                                         | \$ 5,554          | \$ 5,554                              | \$ 5,554                              | \$ -                            |                                                                                                                                                                                  |
| 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 15% of total budget... competitive.<br><br>Staff has prepared two funding options for consideration (columns A&B).         |
| 3. Community Service Officer (CDBG-25-18)                                                    | \$ 40,000         | \$ 40,000                             | \$ 36,000                             | \$ 4,000                        |                                                                                                                                                                                  |
| 4. Graffiti Removal/Abatement (CDBG-25-16)                                                   | \$ 6,021          | \$ 6,020                              | \$ 6,021                              | \$ (1)                          |                                                                                                                                                                                  |
| 5. Gang Prevention (CDBG-25-17)                                                              | \$ 11,820         | \$ 11,820                             | \$ 8,024                              | \$ 3,796                        | Fairhousing Wisconsin                                                                                                                                                            |
| 6. WISH (Women Initiate Self-Healing and Hope) Program (CDBG-25-15)                          | \$ 10,270         | \$ 10,270                             | \$ 10,270                             | \$ -                            |                                                                                                                                                                                  |
| 7. ERAS (West Central Neighborhood Outreach Program (CDBG-25-24)                             | \$ 29,500         | \$ 18,000                             | \$ 18,000                             | \$ -                            |                                                                                                                                                                                  |
| 8. Liberty Heights Pool Program (CDBG-25-5)                                                  | \$ 10,000         | \$ 10,000                             | \$ 10,000                             | \$ -                            | Vision-forward                                                                                                                                                                   |
| 9. South West Suburban Health Department (SWSHD), Healthy/Safe Homes Initiative (CDBG-25-23) | \$ 77,214         | \$ 37,500                             | \$ 35,000                             | \$ 2,500                        |                                                                                                                                                                                  |
| 10. SWSHD, Vermin Abatement (CDBG-25-10)                                                     | \$ 16,000         | \$ 16,000                             | \$ 13,195                             | \$ 2,805                        |                                                                                                                                                                                  |
| 11. Family Resource Center -Supporting Families Stregthening Communities (CDBG-25-6)         | \$ 16,000         | \$ 10,000                             | \$ 10,000                             | \$ -                            |                                                                                                                                                                                  |
| 12. Metro MKE Fair Housing Services (new) (CDBG-25-14)                                       | \$ 25,000         | \$ -                                  | \$ 12,100                             | \$ (12,100)                     |                                                                                                                                                                                  |
| 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)                      |                                                                                                                                                                                  |
| 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                            | \$ -                            |                                                                                                                                                                                  |
|                                                                                              |                   |                                       |                                       |                                 |                                                                                                                                                                                  |
|                                                                                              |                   | A                                     | B                                     |                                 |                                                                                                                                                                                  |
| III. HOUSING REHABILITATION                                                                  |                   |                                       |                                       |                                 | Housing-rehabilitation-assistance-program                                                                                                                                        |
| 19. Housing Rehabilitation Management                                                        | \$ 28,750         | \$ 27,000                             | \$ 27,000                             | \$ -                            |                                                                                                                                                                                  |
| 20. Housing Rehabilitation Single Family Loan Program (CDBG-25-2)                            | \$ 115,000        | \$ 100,000                            | \$ 100,000                            | \$ -                            |                                                                                                                                                                                  |
| 21. Housing Rehabilitation Multi-Unit Loan Program (CDBG-25-3)                               | \$ 14,651         | \$ 14,000                             | \$ 14,000                             | \$ -                            |                                                                                                                                                                                  |
| TOTAL REHABILITATION FUNDING REQUESTS:                                                       | \$ 158,401        | \$ 141,000                            | \$ 141,000                            | \$ -                            |                                                                                                                                                                                  |
|                                                                                              |                   |                                       |                                       |                                 |                                                                                                                                                                                  |
|                                                                                              |                   | A                                     | B                                     |                                 |                                                                                                                                                                                  |
| IV. ECONOMIC DEVELOPMENT REQUESTS                                                            |                   |                                       |                                       |                                 | Economic-Development                                                                                                                                                             |
| 22. Economic Development Loan Program (CDBG-25-22)                                           | \$ 250,000        | \$ 210,000                            | \$ 210,000                            | \$ -                            |                                                                                                                                                                                  |
| 23. Micro Enterprise Technical Assistance-WWBIC (CDBG-25-9)                                  | \$ 65,000         | \$ 65,000                             | \$ 65,000                             | \$ -                            |                                                                                                                                                                                  |
| 24. Commercial Façade Improvement Program (CDBG-25-21)                                       | \$ 70,000         | \$ 50,000                             | \$ 50,000                             | \$ -                            |                                                                                                                                                                                  |
| TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS:                                                 | \$ 385,000        | \$ 325,000                            | \$ 325,000                            | \$ -                            |                                                                                                                                                                                  |
|                                                                                              |                   |                                       |                                       |                                 |                                                                                                                                                                                  |
|                                                                                              |                   | A                                     | B                                     |                                 |                                                                                                                                                                                  |
| V. PUBLIC FACILITIES                                                                         |                   |                                       |                                       |                                 | Rogers Park:<br>The way we are getting to \$290,000 involves a couple buckets:<br>+ FY2024 Rogers Park existing funding available \$93,173<br>+ FY 2026 block grant of \$196,827 |
| 25. Rogers Park (CDBG-25-20)                                                                 | \$ 290,000        | \$ 196,827                            | \$ 196,827                            | \$ -                            |                                                                                                                                                                                  |
| 26. COWA Water Utility Department (CDBG-24-5)                                                | \$ -              | \$ -                                  | \$ -                                  | \$ -                            |                                                                                                                                                                                  |
| 27. Exterior Code Enforcement Program (CDBG-25-4)                                            | \$ 175,000        | \$ 175,000                            | \$ 175,000                            | \$ -                            | Pedestrian Improvements/70 & National Ave:<br>Engineering to split this projects into two parts: Fund design in FY26 @ \$50,864. Will reapply for construction funding in 2027.  |
| 28. New - COWA Engineering 70th & National Ped Improvements (CDBG-25-11)                     | \$ 170,500        | \$ 50,000                             | \$ 50,000                             | \$ -                            |                                                                                                                                                                                  |
| 29. COWA Engineering 65th & National Ped Improvements (CDBG-24-17)                           | \$ -              | \$ -                                  | \$ -                                  | \$ -                            |                                                                                                                                                                                  |
| 30. New - Pedestrian Safety/Traffic Calming Annual Program (CDBG-25-19)                      | \$ 100,000        | \$ 44,957                             | \$ 44,957                             | \$ -                            |                                                                                                                                                                                  |
| TOTAL PUBLIC FACILITIES REQUESTS:                                                            | \$ 735,500        | \$ 466,784                            | \$ 466,784                            | \$ -                            |                                                                                                                                                                                  |

|                                                         |              |              |              |  |
|---------------------------------------------------------|--------------|--------------|--------------|--|
| Total of all Requests                                   | \$ 1,894,247 |              |              |  |
| Difference between total request and recommended budget | \$ (463,515) |              |              |  |
| Total recommended budget estimate                       |              | \$ 1,430,732 | \$ 1,430,732 |  |
| (includes \$250,000 of program income)                  |              |              |              |  |