

**Budget for the FY 2012 Action Plan
Community Development Block Grant Program**

	2011 Amended Budget	Amount Requested for 2012	Funds from Other Resources	Recommended Funding Amount for FY 2012 Total	Amt of Inc/Dec	% difference 2012 Budget and 2011 Funding
1. Community Development Administrative Costs	\$ 266,324	\$ 350,000	\$ -	\$ 248,546	(\$17,778)	-6.7%
2. Fair Housing Administrative Costs	\$ 2,448	\$ 10,000	\$ 400	\$ 2,752	\$ 304	12.4%
TOTAL PROGRAM ADMINISTRATION FUNDING REQUESTS:	\$ 268,772	\$ 360,000	\$ 400	\$ 251,298	\$ (17,474)	\$ (17,474)

II. PUBLIC SERVICE REQUESTS -15% Cap -Refer to Item B on page 3

1. Community Service Officer (Weed and Seed)	\$ 43,881	\$ 57,170	\$ 57,171	\$ 45,145	\$ 1,264	2.9%
2. Continuing Access to Literature for Senior Adults	\$ 5,114	\$ 15,000	\$ -	\$ 5,114	\$ 0	0.0%
3. Gang Prevention	\$ 54,082	\$ 68,660	\$ 53,402	\$ 55,744	\$ 1,662	3.1%
4. Neighborhood Watch Program	\$ 8,160	\$ 10,850	\$ 35,730	\$ 8,160	\$ 0	0.0%
5. Healthy Homes	\$ 6,230	\$ 14,507	\$ -	\$ 6,230	\$ 0	0.0%
6. Senior Citizen Services	\$ 6,890	\$ 10,000	\$ -	\$ 6,890	\$ 0	0.0%
7. Fire Safety Education for Children and their Families (formerly Survive Alive)	\$ 11,424	\$ 16,500	\$ 88,650	\$ 11,424	\$ 0	0.0%
8. Frail Elderly Home Services/West Central Interfaith	\$ 31,123	\$ 49,420	\$ 26,613	\$ 29,000	(\$2,123)	-6.8%
9. Family Resource Center	\$ 26,327	\$ 32,000	\$ 65,500	\$ 20,766	(\$5,561)	-21.1%
10. After School Juvenile Crime Prevention-Horace Mann Elem.-Liberty Heights (SAFE Program)	\$ 4,175	\$ 5,000	\$ 30,408	\$ -	(\$4,175)	-100.0%
11. Lilac Bus (Bussing for seniors for social experiences)	\$ 4,175	\$ 5,000	\$ 5,500	\$ -	(\$4,175)	-100.0%
12. Metropolitan Milwaukee Fair Housing Council	\$ -	\$ 32,000	\$ -	\$ -	\$ 0	
TOTAL PUBLIC SERVICE FUNDING REQUESTS:	\$ 201,581	\$ 316,107	\$ 362,974	\$ 188,474	\$ (13,107)	\$ (13,107)

III. HOUSING REHABILITATION

1. Housing Rehabilitation Multi-Unit Loan Program	\$ 41,750	\$ 50,000	\$ -	\$ 40,000	(\$1,750)	-4.2%
2. Housing Rehabilitation Single Family Loan Program	\$ 83,500	\$ 100,000	\$ -	\$ 75,000	(\$8,500)	-10.2%
3. Housing Rehabilitation Loan Administrative Costs	\$ 31,312	\$ 55,000	\$ -	\$ 28,750	(\$2,562)	-8.2%
4. Home Security for Low/Moderate Income	\$ 13,714	\$ 20,072	\$ 30,000	\$ 14,372	\$ 658	4.8%
5. REbuild Together	\$ -	\$ 40,000	\$ 60,945	\$ -	\$ 0	
TOTAL REHABILITATION FUNDING REQUESTS:	\$ 170,276	\$ 265,072	\$ 90,945	\$ 158,122	\$ (12,154)	\$ (12,154)

IV. ECONOMIC DEVELOPMENT REQUESTS

1. Economic Development Loan Program	\$ 83,500	\$ 150,000	\$ -	\$ 90,000	\$ 6,500	7.8%
2. Economic Development Program Management Costs	\$ 141,755	\$ 170,000	\$ -	\$ 165,765	\$ 24,010	16.9%
3. Commercial Façade Improvement	\$ 33,400	\$ 40,000	\$ -	\$ 30,000	(\$3,400)	-10.2%
4. Micro Enterprise Technical Assistance-WWBC	\$ 45,925	\$ 80,000	\$ -	\$ 25,000	(\$20,925)	-45.6%
5. Downtown West Allis-Business Improvement District	\$ 8,350	\$ 50,000	\$ -	\$ -	(\$8,350)	-100.0%
6. S. 60th St Business Assistance	\$ 8,350	\$ -	\$ -	\$ -	(\$8,350)	-100.0%
TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS:	\$ 321,280	\$ 490,000	\$ -	\$ 310,765	\$ (10,515)	\$ (10,515)

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V. PUBLIC FACILITIES						
1. Street Beautification (Tree & Shrub Planting)	\$ 20,875	\$ 22,000	\$ -	\$ 21,000	\$125	0.6%
2. Property Maintenance Program	\$ 167,418	\$ 194,113	\$ -	\$ 194,000	\$26,582	15.9%
3. Senior Center Improvements	\$ 12,525	\$ -	\$ -	\$ -	(\$12,525)	-100.0%
4. Handicapped Accessibility -City Hall	\$ 12,000	\$ -	\$ -	\$ -	(\$12,000)	-100.0%
5. West Allis Skateboard Park	\$ 103,753	\$ 100,000	\$ 50,000	\$ 56,000	(\$47,753)	-46.0%
6. Pedestrian Bike Path	\$ 20,875	\$ 200,000	\$ -	\$ 41,973	\$21,098	101.1%
7. Historical Society Preservation	\$ -	\$ 100,000	\$ -	\$ -	\$0	
8. Downtown Alley Repair Improvements (7300 Block)	\$ -	\$ 50,000	\$ -	\$ -	\$0	
	\$ 337,446	\$ 666,113	\$ 50,000	\$ 312,973	\$ (24,473)	-7.3%
TOTAL PUBLIC FACILITIES REQUESTS:						
VI. REDEVELOPMENT REQUESTS						
1. Redevelopment Management	\$ 44,509	\$ 100,000	\$ -	\$ 34,860	(\$9,649)	-21.7%
2. Six Point/Farmers Market Redevelopment	\$ -	\$ 35,000	\$ -	\$ -	\$0	
	\$ 44,509	\$ 135,000	\$ -	\$ 34,860	\$ (9,649)	-21.7%
TOTAL REDEVELOPMENT FUNDING REQUESTS:						
	\$ 1,343,864	\$ 2,232,292	\$ -	\$ 1,256,492	\$ (87,372)	
VII. SUBTOTAL (I-VI)						
CONTINGENCY -10% Cap-Refer to Item C on page 3	\$ -	\$ 50,000	\$ -	\$ -	\$ -	
	\$ 1,343,864	\$ 2,282,292	\$ 504,319	\$ 1,256,492	\$ (87,372)	
TOTAL ALL FUNDING REQUESTS:						

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SUMMARY OF PROGRAM REQUIREMENTS

A. ADMINISTRATION CAP CALCULATION		Total Funds Available	CAP	Maximum Allowed	Balance
		\$1,256,492	20%	\$ 251,298.40	\$ 0
B. PUBLIC SERVICE CAP CALCULATION		Total Funds Available	CAP	Maximum Allowed	Balance
		\$1,256,492	15%	\$ 188,474	\$ (0)
C. CONTINGENCY CALCULATION		Total Funds Available	CAP	Maximum Allowed	Balance
Max. of 10% contingency, not classified until expended Programmed Amount		\$1,256,492	10%	\$125,649.20	\$ 125,649.20

D. Estimate of 2012 Available Funds		FY 2012
Projected Entitlement Amount	\$	1,127,601
Estimated Housing Rehabilitation Repayments (Program Income)		\$72,757
Estimated Economic Development Repayments (Program Income)		\$56,134
Total		\$1,256,492

E. National Objective Test

Total Available Funds (excluding Administration and Contingency)	% Minimum	Amount Allocated	%
\$ 1,005,194	70%	\$ 940,334	94%

Total Available Funds (excluding Administration and Contingency)	% Maximum	Amount Allocated	%
\$ 1,005,194	30%	\$ 64,860	6%

100%