

Budget for the FY 2018 Action Plan Community Development Block Grant Program	HUD Matrix Code	Funded in FY 2017	Amount Requested for 2018		Funds from Other Resources	Recommended Funding Amount for FY 2018 Total	Amt of Inc/Dec from 2017/2018	% difference from 2017/2018
I. ADMINISTRATION - 20% Cap -Refer to Item A on page 2								
1. Community Development Administrative Costs	21A	\$ 147,374	\$ 148,177		\$ -	\$ 148,177	\$803	0.5%
2. Community Development Planning	20	\$ 114,753	\$ 78,348			\$ 78,348	(\$36,405)	-31.7%
3. Fair Housing Administrative Costs	21D	\$ 6,125	\$ 4,873		\$ -	\$ 4,873	(\$1,252)	-20.4%
TOTAL PROGRAM ADMINISTRATION FUNDING REQUESTS:		\$ 268,252	\$ 231,398		\$ -	\$ 231,398	\$ (36,854)	\$ (36,854)
II. PUBLIC SERVICE REQUESTS - 15% Cap -Refer to Item B on page 2								
1. Community Service Officer (Weed and Seed)	05I	\$ 40,000	\$ 40,000		\$ 18,121	\$ 30,817	(\$9,183)	-23.0%
2. Graffiti Removal	5	\$ 3,421	\$ 3,271		\$ -	\$ 3,271	(\$150)	-4.4%
3. Frail Elderly Home Services/West Central Interfaith	05A	\$ 46,265	\$ 61,578		\$ 34,639	\$ 42,000	(\$4,265)	-9.2%
4. Gang Prevention	05I	\$ 18,191	\$ 19,079		\$ 19,079	\$ 17,000	(\$1,191)	-6.5%
5. Liberty Heights Program	5	\$ 7,000	\$ 7,000		\$ 17,000	\$ 7,000	\$0	0.0%
6. Healthy Homes	05M	\$ 13,680	\$ 10,690		\$ -	\$ 10,690	(\$2,990)	-21.9%
7. Family Resource Center	05L	\$ 31,125	\$ 15,000		\$ 10,000	\$ 15,000	(\$16,125)	-51.8%
8. WISH Program (Domestic Violence Support Group)	05G	\$ 10,270	\$ 10,270		\$ 9,399	\$ 10,270	\$0	0.0%
9. WRTP/Big Step	05H	\$ 15,000	\$ 20,000		\$ 40,000	\$ 15,000		
10. Fighting For A Tomorrow in West Allis (NEW REQUEST)	05F	\$ -	\$ 20,000		\$ 10,000	\$ 15,000		
11. Crimson Community Homework Center (NEW REQUEST)	05L	\$ -	\$ 7,500		\$ 7,500	\$ 7,500		
12. Surge Community Foundation (NEW REQUEST)	05H	\$ -	\$ 218,525		\$ 5,000	\$ -	\$0	#DIV/0!
13. Neighborhood Watch Program (NO 2018 APPLICATION)	05I	\$ 6,000	\$ -		\$ -	\$ -		
TOTAL PUBLIC SERVICE FUNDING REQUESTS:		\$ 190,952	\$ 432,913		\$ 170,738	\$ 173,548	\$ (17,404)	\$ (17,404)
III. HOUSING REHABILITATION								
1. Housing Rehabilitation Management	14H	\$ 28,750	\$ 28,750		\$ -	\$ 28,750	\$0	0.0%
2. Housing Rehabilitation Single Family Loan Program	14A	\$ 90,000	\$ 100,000		\$ -	\$ 100,000	\$10,000	11.1%
3. Housing Rehabilitation Multi-Unit Loan Program	14B	\$ 15,000	\$ 15,000		\$ -	\$ 15,000		
4. Home Security for Low/Moderate Income (NO 2018 APPLICATION)	14A	\$ 10,000	\$ -		\$ -	\$ -	(\$10,000)	-100.0%
TOTAL REHABILITATION FUNDING REQUESTS:		\$ 143,750	\$ 143,750		\$ -	\$ 143,750	\$ -	0.0%

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IV. ECONOMIC DEVELOPMENT REQUESTS								
1. Economic Development Loan & Delivery Program	18A	\$ 182,212	\$ 200,000		\$ -	\$ 200,000	\$17,788	9.8%
2. Micro Enterprise Technical Assistance-WWBIC	18C	\$ 50,000	\$ 70,000		\$ 230,000	\$ 50,000	\$0	0.0%
3. Commercial Façade Improvement & Delivery Program	14E	\$ 52,833	\$ 70,000		\$ -	\$ 70,000	\$17,167	32.5%
TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS:		\$ 285,045	\$ 340,000		\$ 230,000	\$ 320,000	\$ 34,955	12.3%

V. PUBLIC FACILITIES								
1. Street Beautification (Tree & Shrub Planting)	03N	\$ 22,000	\$ 22,000		\$ 2,900	\$ 25,000	\$3,000	13.6%
2. Exterior Code Enforcement Program	15	\$ 175,000	\$ 174,000		\$ -	\$ 174,000	(\$1,000)	-0.6%
3. Roosevelt Park Improvements	03F	\$ 168,259	\$ 65,000		\$ -	\$ 65,000	(\$103,259)	-61.4%
4. Burnham Pointe Neighborhood/Street Improvements (NEW REQUEST)	03K	\$ -	\$ 24,293		\$ -	\$ 24,293		
5. MCFI Structural Upgrades of Community Apartments and Group Homes (NEW REQUEST)	03B	\$ -	\$ 185,000		\$ -	\$ -		
6. Rogers Park Improvements (NO 2018 APPLICATION)	03F	\$ 23,000	\$ -		\$ -	\$ -		0.0%
7. Exploit No More (NO 2018 APPLICATION)	03Q	\$ 45,000	\$ -		\$ -	\$ -	(\$45,000)	-100.0%
8. Downtown BID Security Cameras (NO 2018 APPLICATION)	3	\$ 20,000	\$ -		\$ -	\$ -	(\$20,000)	-100.0%
TOTAL PUBLIC FACILITIES REQUESTS:		\$ 453,259	\$ 470,293		\$ 2,900	\$ 288,293	\$ (166,259)	-36.7%

TOTAL ALL FUNDING REQUESTS:		\$ 1,341,258	\$ 1,618,354		\$ 403,638	\$ 1,156,989	\$ 1,156,989	\$ (185,562)
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SUMMARY OF PROGRAM REQUIREMENTS

A. ADMINISTRATION CAP CALCULATION	Total Funds Available	CAP	Maximum Allowed	Amount Programmed	Balance	
	\$1,156,989	20%	\$ 231,398	\$ 231,398	\$ (0)	\$ -
B. PUBLIC SERVICE CAP CALCULATION	Total Funds Available	CAP	Maximum Allowed	Balance		
	\$1,156,989	15%	\$ 173,548	\$ 173,548	\$ 0	

C. Estimate of 2018 Available Funds	PROPOSED
Projected Entitlement Amount	FY 2018
Estimated Housing Rehabilitation Repayments (Program Income)	\$ 965,989
Estimated Economic Development Repayments (Program Income)	\$ 99,000.00
Estimated Economic Development Repayments (Program Income)	\$ 92,000.00
Total	\$ 1,156,989

D. National Objective Test

Total Available Funds (excluding Administration and Contingency)	% Minimum of funds that can be allocated to LMI beneficiaries	Amount Allocated	%
\$ 925,591	70%	\$ 852,320	92%

Total Available Funds (excluding Administration and Contingency)	% Maximum of funds that can be allocated to slum & blight	Amount Allocated	%
\$ 925,591	30%	\$ 73,271	8%