

**RECOMMENDED FY 2021 CDBG BUDGET
 DESCRIPTIONS OF 2021 CDBG ACTIVITY REQUESTS - CONSOLIDATED PLANNING ONE YEAR ACTION PLAN**

Total Entitlement and Program Income		\$ 1,486,317			
		CDBG FUNDS REQUESTED	OTHER SUPPORTING FUNDS	RECOMMENDED 2021 CDBG BUDGET	Difference between requested and recommended funding
PUBLIC ADMINISTRATION					
<p>Program Administration has maximum cap of 20% of projected entitlement funds (\$1,295,317) and anticipated program income (\$191,000). Total funding for 2021 is anticipated to be \$1,486,317. Therefore, the allowed percentage is \$222,948. Recommend funding at the fund level.</p>					
1	Community Development Administrative Costs	\$ 253,950	\$ -	\$ 253,950	\$ -
2	Community Development Planning	\$ 37,634	\$ -	\$ 37,634	\$ -
	<p>This project provides for all City costs relative to the administration and planning for the CDBG Program and related Housing activities. These costs include citizen participation activities, program monitoring for compliance with federal regulations, reporting in IDIS software, Annual Action Plan and CAPER reporting. Costs included are salaries, fringe benefits, supplies and equipment. Also included in administrative costs are planning of large-scale community-based plans, neighborhood association planning, zoning code updates, and/or consultant fees for CDBG-related projects. Staff held a public participation meeting, soliciting activity ideas from the public for 2018 projects.</p> <p>RECOMMENDATION: Fund at 20% of budget cap, as allowed by HUD (which included Fair Housing).</p> <p>Goals/Performance Measurement</p> <p>Maintain city compliance with HUD regulations and requirements</p> <p>Beneficiary/National Objective: Administration to serve Low/mod persons</p>				
3	Fair Housing Administrative Costs	\$ 5,679	\$ -	\$ 5,679	\$ -
	<p>Costs associated with administering the City's Fair Housing Programs including salaries and fringes of staff that perform administrative work relative to the Fair Housing Ordinance, complaint intake, Fair Housing Board activities, and organizing and promoting the annual Fair Housing Poster Contest.</p> <p>RECOMMENDATION: Fund at requested level.</p> <p>Goals/Performance Measurement</p> <p>Staff Fair Housing Board; organize Annual Poster Contest; process fair housing complaints; develop promotion for Fair Housing awareness</p> <p>Beneficiary/National Objective: Administration to serve Low/mod persons</p>				
TOTAL PUBLIC ADMINISTRATION FUNDING REQUESTS:		\$ 297,263	\$ -	\$ 297,263	\$ -

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PUBLIC SERVICE REQUESTS				

The maximum percent for funds that can be classified as Public Service activities is 15% of current entitlement funds (\$1,295,317) and projected program income of \$191,000 for a total of \$1,486,317. Therefore, the maximum allowed for public service activities \$222,948. Last year's budget was \$203,310. The recommended 2021 Public Service budget is an increase of \$19,638 from FY 2020. Recommend funding at the proposed level cap.

1	<p>Community Service Officer</p> <p>Extra police presence in designated high-crime census tracts; promote/maintain partnerships between citizens and the police department and other organizations; increased presence at playgrounds, parks and grade schools within designated high-crime census tracts; work with neighborhoods/social agencies and provide referrals for assistance.</p> <p>RECOMMENDATION: Fund at recommended level. 2020 funding was at \$40,000.</p> <p>Goals/Performance Measurement</p> <p>Census Tract 1001, Block Groups 2, 3 & 4; Tract 1002, Block Groups 1, 2, 3, & 4 . The population of these block groups is 7,220 individuals.</p> <p>Beneficiary/National Objective: People, population of service area is 7,220 people, serve Low/mod persons</p>	\$ 40,000	\$ 18,121	\$ 40,000	\$ -
2	<p>Graffiti Removal/Abatement</p> <p>Slum and blight removal through graffiti clean-up in eligible LMI block groups to disrupt gang activities. Review/analyze incidents of graffiti that will lead to arrests.</p> <p>RECOMMENDATION: Funding at \$3,300. \$29 increase over 2020.</p> <p>Goals/Performance Measurement</p> <p>Slum & blight removal in largest geographical LMA, serving population of 53,345 which consists of 51% LMI individuals.</p> <p>Beneficiary/National Objective: Slum & blight removal.</p>	\$ 3,271	\$ -	\$ 3,300	\$ 29
3	<p>West Central Neighborhood Outreach Program (Seniors)</p> <p>To help older adults (age 60+) remain independent in their own homes by providing volunteer services including transportation to healthcare appointments, transportation and assistance with grocery shopping, in-person visits, telephone visits, home chores, information/referral and advocacy.</p> <p>RECOMMENDATION: Fund at recommended level.</p> <p>Goals/Performance Measurement</p> <p>Assist 400 unduplicated elderly. Assumed beneficiaries.</p> <p>Beneficiary/National Objective: assumed beneficiaries of 400 elderly persons to be LMI individuals</p>	\$ 29,500	\$ -	\$ 29,500	\$ -

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4	<p>Gang Prevention</p> <p>Prevent crime and gang related offenses in eligible LMI block groups through extra enforcement efforts in high crime areas.</p> <p>RECOMMENDATION: Fund at requested level.</p> <p>Goals/Performance Measurement Includes all eligible LMA block groups (Percentage of LMI is 51%)</p> <p>Beneficiary/National Objective: People, population of service area is 53,345 serve Low/mod persons</p>	\$19,079	\$19,079	\$ 19,079	\$ -
5	<p>Liberty Heights Program</p> <p>Program services to Liberty Heights playground and pool. Provides summer-month activities, pool supervision to Liberty Heights Park.</p> <p>RECOMMENDATION: Fund at requested level.</p> <p>Goals/Performance Measurement</p> <p>Provide services to population of Tract 1001, Block Groups 3 & 4; Tract 1002, Block Group 2 which is 2,895 individuals.</p> <p>Beneficiary/National Objective: 2.900 People, of which 59.01% are LMI.</p>	\$ 10,000	\$ 17,000	\$ 10,000	\$ -
6	<p>Healthy Homes</p> <p>Goals of the Program are to reduce lead poisoning risks through screening, education, and mitigation and providing safety for households by increasing home fire/carbon monoxide detectors</p> <p>RECOMMENDATION: Fund at requested level.</p> <p>Goals/Performance Measurement</p> <p>Assist 275 people</p> <p>Beneficiary/National Objective: 275 people, 51% of beneficiaries must be low/moderate income</p>	\$ 10,690	\$ -	\$ 10,690	\$ -
7	<p>Supporting Families/Stregthening Communities (Family Resource Center)</p> <p>Program goal is to connect low/moderate income families with necessary resources and provide services to assist in optimal development and school readiness skills for children under age of 12.</p> <p>RECOMMENDATION: Fund at requested level.</p> <p>Goals/Performance Measurement</p> <p>Serve 100 people</p> <p>Beneficiary/National Objective: 51% or more of 100 beneficiaries to be LMI individuals</p>	\$ 16,000	\$ 10,000	\$ 16,000	\$ -

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8	<p>WISH Program (Domestic Violence Support Group)</p> <p>WISH (Women Initiate Self-healing & Hope) is a domestic violence support group, in collaboration with the WA Police Dept., Health Dept. and Woman's Club of WA. Free childcare services & childrens' support services are provided to participants also. West Allis, after the City of Milwaukee, has the 2nd highest domestic abuse cases in Milwaukee County. West Allis's 5-year Consolidated Plan supports providing services to LMI people.</p> <p>RECOMMENDATION: Fund at requested level.</p> <p>Goals/Performance Measurement</p> <p>Provide support services to 35 women and 15 children (50 total).</p> <p>Beneficiary/National Objective: People, 51% or more of 50 beneficiaries to be LMI individuals</p>	\$ 10,270	\$ 9,399	\$ 10,270	\$ -
9	<p>WRTP/Big Step</p> <p>Assist LMI, unemployed, underemployed individuals with finding high-quality employment by linking them to higher paying jobs and family-sustaining careers. Last year's program's average entry wage was \$19.22/hour. Majority of grant "ask" is to fund outreach programs in West Allis, which currently doesn't exist.</p> <p>RECOMMENDATION: Fund at requested level.</p> <p>Goals/Performance Measurement</p> <p>Assist 40 individuals with job training, of which at least 51% will be LMI. However, applicant has communicated that their goal number will likely reduce if not fully funded.</p> <p>Beneficiary/National Objective: People, 51% or more of 40 beneficiaries to be LMI individuals</p>	\$ 21,400	\$ 45,822	\$ 21,400	\$ -
10	<p>Milwaukee County Outreach services (Homeless)</p> <p>Goal of the program is to provide target homeless outreach services within the West Allis jurisdiction. MCOS will work with individuals experiencing homelessness to connect them to indoor placements and ongoing case management services.</p> <p>RECOMMENDATION: Fund at recommended level.</p> <p>Goals/Performance Measurement</p> <p>Assist 30 individuals facing homelessness with case management, housing search, engagement, and coordination with mental health providers</p> <p>Beneficiary/National Objective: Address chronic homelessness, benefit 30 beneficiaries to be LMI individuals.</p>	\$ 30,000	\$ -	\$ 30,000	\$ -
11	<p>FIRE PROGRAM - Community Coordinator</p> <p>Outreach team to provide supportive services to individuals that have a suspected drug overdose by making contact with them after the episode. The outreach team would offer resources, help with finding treatments, and/or provide Narcan training to parents or other support figures. Follow-up visits will also take place. Program would follow the model of the Mobile Integrated Healthcare Program that the West Allis Fire Dept. is currently running.</p>	\$ 96,713		\$ 32,709	\$ (64,004)

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<p>RECOMMENDATION: Fund at 34% of the request.</p> <p>Goals/Performance Measurement</p> <p>Assist 80 individuals with drug overdose supportive services, of which at least 51% will be LMI.</p> <p>Beneficiary/National Objective: People, 51% or more of 80 beneficiaries to be LMI individuals</p>					
TOTAL PUBLIC SERVICE FUNDING REQUESTS:		\$ 286,923	\$ 119,421	\$ 222,948	\$ (63,975)
HOUSING REHABILITATION REQUESTS					
1	<p>Housing Rehabilitation Loan Management Costs</p> <p>All delivery costs directly related to carrying out housing rehabilitation activities.</p> <p>RECOMMENDATION: Fund at requested level.</p> <p>Goals/Performance Measurement</p> <p>Provide services to the same number of households that are serviced through single-family and duplex rehab loans</p> <p>Beneficiary/National Objective: households, low income</p>	\$ 28,750	\$ -	\$ 28,001	\$ (749)
2	<p>Housing Rehabilitation Single Family Loan Program</p>	\$ 100,000	\$ -	\$ 100,000	\$ -
3	<p>Housing Rehabilitation Multi-Unit Loan Program</p> <p>Low interest loans for low and moderate income households to correct code violations, improve living standards and reduce health and safety risks in single-family residences and duplexes.</p> <p>RECOMMENDATION: Fund at recommended level.</p> <p>Goals/Performance Measurement</p> <p>Assist 8 single family households; Assist 2 multi-family units (1 duplex).</p> <p>Beneficiary/National Objective: households, low income</p>	\$ 15,000	\$ -	\$ 15,000	\$ -
TOTAL HOUSING REHABILITATION FUNDING REQUESTS:		\$ 143,750	\$ -	\$ 143,001	\$ (749)

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ECONOMIC DEVELOPMENT REQUESTS					
1	<p>Economic Development Loan & Delivery Program</p> <p>"Gap" financing loans to small businesses for projects that will result in new job creations, of which at least 51% of new jobs must be created for LMI individuals.</p> <p>RECOMMENDATION: Fund at requested level. Costs include the actual loan plus "project delivery costs" to service the loan, complete underwriting, document preparation, legal counsel, marketing, tracking and reporting, etc.</p> <p>Goals/Performance Measurement</p> <p>Provide at least 5 loans that create 20 jobs.</p> <p>Beneficiary/National Objective: 20 jobs, low/moderate income individuals, of which 51% or more will be to LMI individuals.</p>	\$ 200,000	\$ -	\$ 200,000	\$ -
2	<p>Micro Enterprise Technical Assistance</p> <p>WWBIC will assist current and future West Allis entrepreneurs in starting or expanding small businesses. Services will include training, business development and micro-enterprise loan programs.</p> <p>RECOMMENDATION: Increase 2020 funding of \$60,000 by \$5,000.</p> <p>Goals/Performance Measurement</p> <p>Assist 38 individuals, of which 51% or more are low/moderate-income potential entrepreneurs or owners of microenterprises with business education, counseling and technical assistance.</p> <p>Beneficiary/National Objective: 38 individuals, of which 51% or more are LMI.</p>	\$ 65,000	\$ 235,000.00	\$ 65,000	\$ -
3	<p>Commercial Façade Improvement & Delivery Program</p> <p>Partial reimbursement grants for façade improvements to commercial buildings in the Downtown, Six Points, Pioneer Neighborhood, and Burnham Point. Program is established to address slum and blight conditions.</p> <p>RECOMMENDATION: Fund at recommended level. Reduced due to budget constraints.</p> <p>Goals/Performance Measurement</p> <p>Assist 3 property owners or business owners with new facades</p> <p>Beneficiary/National Objective: Slum/blight removal, low/moderate income area</p>	\$ 70,000	\$ -	\$ 70,000	\$ -
TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS		\$ 335,000	\$ 235,000	\$ 335,000	\$ -

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PUBLIC FACILITIES REQUESTS					
1	<p>Street Beautification in Eligible CDBG Areas</p> <p>Plant trees, plants, and shrubs in CDBG eligible areas to help control blight.</p> <p>RECOMMENDATION: Fund at recommended level, which is slightly higher than 2020. Working to address the emerald ash borer issue</p> <p>Goals/Performance Measurement</p> <p>Provide beautification services to 53,345 people in LMA areas. 250 trees, 10 shrubs and 4,000 flowers to be planted in eligible areas.</p> <p>Beneficiary/National Objective: people, low/moderate income individuals (53,345 in large LMA area)</p>	\$ 25,000	\$ 4,450	\$ 25,000	\$ -
2	<p>Exterior Code Enforcement Program</p> <p>The program goal is to service 53,345 persons in the identified L/M areas by providing inspection services in the Burnham Point Neighborhood and other eligible CDBG areas. The properties in the Burnham Point Neighborhood are expected to have an initial inspection, possible re-inspections, orders and court appearances in 2021. The Burnham Point Neighborhood is defined as part of Census Tract 1001 and 1002 on the map in the Appendix. This program will provide an area benefit by improving the maintenance of properties in this area and reducing blight. Reports maintained include number of properties in the area, inspected properties, properties receiving orders, type of code violations and year to date information.</p> <p>Goals/Performance Measurement</p> <p>Code enforcement/inspections for improved neighborhoods, serving LMA area population of 53,345.</p> <p>Focus on the eastern-most part of W. National Ave. reconstruction area (CT 1003) and other eligible CDBG areas.</p> <p>Beneficiary/National Objective: 53,345 people, low/moderate income individuals</p>	\$ 181,258	\$ -	\$ 181,258	\$ -
3	<p>Farmers Market Improvements</p> <p>West Allis Farmers Market provides low and moderate income individuals who utilize Foodshare, WIC benefits, and Senior Farmers Market Vouchers access to locally grown vegetables and herbs. The goal of the Farmers Market Upgrades Project is to create a more accessible market to this population by improving the functionality of the market.</p> <p>All West Allis Farmers Market vendors and customers will benefit from improved structural and electrical upgrades.</p> <p>Goals/Performance Measurement</p> <p>Public facilities activity serving LMA population of 905 people (CT 1001, BG 1).</p> <p>Beneficiary/National Objective: 905 people, of which 76.4% are low/moderate income individuals in the vicinity of S. 58 St. and W. Walker St.</p>	\$ 65,000	\$ -	\$ 100,000	\$ 35,000

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4	<p>Burnham Pointe Neighborhood/Street Improvements (NEW REQUEST)</p> <p>Funding for various street improvements, including garbage/recycling receptacles, benches, and street pole banners.</p> <p>RECOMMENDATION: Fund at recommended level.</p> <p>Goals/Performance Measurement Public facilities activity serving LMA population of 2,890 people (CT 1001, BG 4; CT 1002, BG 3 & 4).</p> <p>Beneficiary/National Objective: 2,890 people, of which 53.6% are low/moderate income individuals in the vicinity of S. 60 St., W. Burnham St. and W. Beloit Rd.</p>	\$ 297,500	\$ -	\$ 54,847	\$ (242,653)
5	<p>Historical Society Improvements (NEW REQUEST)</p> <p>The goal is to maintain and preserve a 133 year old building by replacement of 4 exterior doors/frames of the building, in a way that meets the standards of the National Registry of Historic Building division of the National Park Service.</p> <p>RECOMMENDATION: Fund at the requested level</p> <p>Goals/Performance Measurement Public facilities activity serving low-moderate income clientele (LMC) of 8 individuals (in 2017 after the remodeling).</p> <p>Beneficiary/National Objective: 53,345 people, low/moderate income individuals</p>	\$ 50,000	\$ -	\$ 50,000	\$ -
6	<p>Liberty Heights Park Improvement</p> <p>Parking improvements for converting wading pool to splash pad and new park pavilion</p> <p>RECOMMENDATION: Possible reallocated funds to be transferred for park improvements. Fund at suggested level</p> <p>Goals/Performance Measurement New improved park for the neighborhood</p> <p>Beneficiary/National Objective: 2,900 People, of which 59.01% are LMI.</p>	\$ 700,000	\$ -	\$ 77,000	\$ (623,000)
TOTAL PUBLIC FACILITIES FUNDING REQUESTS:		\$ 618,758	\$ 4,450	\$ 488,105	\$ (207,653)
TOTAL FUNDING REQUESTS:		\$ 1,681,694	\$ 358,871	\$ 1,486,317	\$ (272,377)

RECOMMENDATION: Recommend Common Council approval.

Budget for the FY 2021 Action Plan Community Development Block Grant Program	HUD Matrix Code	HUD Matrix Code Description	Funded in FY 2020	Amount Requested for 2021	Funds from Other Resources	Recommended Funding Amount for FY 2021 Total	%	Amt of Inc/Dec from 2020/2021	% difference from 2020/2021	
I. ADMINISTRATION - 20% Cap -Refer to Item A on page 2										
1. Community Development Administrative Costs	21A	Overall program administration, including (but not limited to) salaries, wages, and related costs of grantees staff or others engaged in program management, monitoring, and evaluation. These activities, along with planning activities, are subject to the 20 percent limitation under 24 CFR 570.200(g) and 570.489(a)(3).	\$ 246,591	\$ 246,591	\$ -	\$ 253,950	2.98%	\$7,359	3.0%	
2. (NEW) Community Development Planning	20	Program planning activities, including the development of comprehensive plans (e.g., a consolidated plan), community development plans, energy strategies, capacity building, environmental studies, area neighborhood plans, and functional plans. These activities, along with administration activities, are subject to the 20 percent limitation under 24 CFR 570.200(g) and 570.489(a)(3). Under State CDBG, this matrix code would only be used for planning done in conjunction with another eligible activity.	\$ -			\$ 37,634		\$37,634	0.0%	
3. Fair Housing Administrative Costs	21D	Fair housing activities carried out as part of general program administration rather than as a public service. These activities are subject to the 20 percent limitation under 24 CFR 570.200(g) and 570.489(a)(3).	\$ 7,811	\$ 7,811	\$ -	\$ 5,679	-27.29%	(\$2,132)	-27.3%	
TOTAL PROGRAM ADMINISTRATION FUNDING REQUESTS:			\$ 254,402	\$ 254,402	\$ -	\$ 297,263	\$ 297,263	-24.31%	\$ 42,861	\$ 42,861
II. PUBLIC SERVICE REQUESTS - 15% Cap -Refer to Item B on page 2										
1. Community Service Officer (Weed and Seed)	05I	Promotion of crime awareness and prevention, including crime prevention education programs, community-oriented policing programs above and beyond normal staffing levels, installation of security cameras, and paying for security guards.	\$ 40,000	\$ 40,000	\$ 18,121	\$ 40,000		0.00%	\$0	0.0%
2. Graffiti Removal/Abatement	5V	One-time or short-term efforts to remove trash and debris from neighborhoods. Examples of legitimate uses of this code include neighborhood cleanup campaigns and graffiti removal.	\$ 3,271	\$ 3,271	\$ -	\$ 3,300		0.89%	\$29	0.9%
3. West Central Neighborhood Outreach Program (Seniors)	05A	Services for the elderly. 05A may be used for an activity that serves both the elderly and persons with disabilities provided it is intended primarily to serve elderly.	\$ 29,500	\$ 29,500	\$ 39,337	\$ 29,500		0.00%	\$0	0.0%
4. Gang Prevention	05I	Promotion of crime awareness and prevention, including crime prevention education programs, community-oriented policing programs above and beyond normal staffing levels, installation of security cameras, and paying for security guards.	\$ 19,079	\$ 19,079	\$ 19,079	\$ 19,079		0.00%	\$0	0.0%
5. Liberty Heights Program	5Z	Multiple groups benefit	\$ 10,000	\$ 10,000	\$ 17,000	\$ 10,000		0.00%	\$0	0.0%
6. Healthy Homes	05M	Services addressing the physical health needs of residents of the community.	\$ 10,690	\$ 10,690	\$ -	\$ 10,690		0.00%	\$0	0.0%
7. Supporting Families/Stregthening Communities (Family Resource Center)	05L	Services that will benefit children (generally under age 13), including parenting skills classes.	\$ 25,500	\$ 16,000	\$ 13,500	\$ 16,000		-37.25%	(\$9,500)	-37.3%
8. WISH Program (Domestic Violence Support Group)	05G	Services for victims of domestic violence, dating violence, sexual assault or stalking.	\$ 10,270	\$ 10,270	\$ 9,399	\$ 10,270		0.00%	\$0	0.0%
9. WRTP/Big Step	05H	Assistance to increase self-sufficiency, including literacy, independent living skills, resume writing, job coaching, "how to get and keep a job" training, or training students in a particular field on skill when there is no tie to a specific position or business.	\$ 20,000	\$ 21,400	\$ 45,822	\$ 21,400		7.00%	\$1,400	7.0%
10. Milwaukee County Homeless Outreach	03T	Costs associated with the operation of programs for the homeless or for AIDS patients, such as staff costs, utilities, maintenance, and insurance. Because payment of operating costs for these programs is a public service under CDBG, all CDBG expenditures for 03T activities are included in the calculation of the Public Services cap.	\$ 30,000	\$ 30,000	\$ 33,394	\$ 30,000		0.00%	\$0	0.0%
11. (New)-FIRE Program - Community Coordinator	05F	Substance abuse recovery programs and substance abuse prevention/education activities. If the services are provided for a specific client group, the matrix code for that client group may be used instead.		\$ 96,713		\$ 32,709		0.00%	\$32,709	#DIV/0!
12. West Allis Attentive Risk Reduction	03O		\$ 5,000	\$ -				-100.00%		
TOTAL PUBLIC SERVICE FUNDING REQUESTS:			\$ 203,310	\$ 286,923	\$ 195,652	\$ 222,948	\$ 222,948	-29.37%	\$ 19,638	\$ 19,638

Budget for the FY 2021 Action Plan Community Development Block Grant Program	HUD Matrix Code	HUD Matrix Code Description	Funded in FY 2020	Amount Requested for 2021	Funds from Other Resources	Recommended Funding Amount for FY 2021 Total	%	Amt of Inc/Dec from 2020/2021	% difference from 2020/2021	
III. HOUSING REHABILITATION										
1. Housing Rehabilitation Management	14H	All delivery costs (including staff, other direct costs, and service costs) directly related to carrying out housing rehabilitation activities. Examples include appraisal, architectural, engineering, and other professional services; preparation of work specifications and work write-ups; loan processing and underwriting; survey, site and utility plans; application processing.	\$ 28,750	\$ 28,750	\$ -	\$ 28,001	-2.61%	(\$749)	-2.6%	
2. Housing Rehabilitation Single Family Loan Program	14A	Rehabilitation of privately owned, single-unit homes.	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	0.00%	\$0	0.0%	
3. Housing Rehabilitation Multi-Unit Loan Program	14B	Rehabilitation of privately owned buildings with two or more permanent residential units.	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	0.00%	\$0	0.0%	
TOTAL REHABILITATION FUNDING REQUESTS:			\$ 143,750	\$ 143,750	\$ -	\$ 143,001	\$ 143,001	-2.61%	(\$749)	-0.52%
IV. ECONOMIC DEVELOPMENT REQUESTS										
1. Economic Development Loan Program	18A	Financial assistance to private for-profit businesses to (for example) acquire property, clear structures, build, expand or rehabilitate a building, purchase equipment, or provide operating capital. Forms of assistance include loans, loan guarantees, and grants.	\$ 212,000	\$ 200,000	\$ 200,000	\$ 200,000	-5.66%	(\$12,000)	-5.7%	
2. Micro Enterprise Technical Assistance-WWBC	18C	Financial assistance, technical assistance, or general support services to owners and developers of microenterprises. A microenterprise is a business with five or fewer employees, including the owner(s). The activity must be designed to exclusively serve microenterprises.	\$ 60,000	\$ 65,000	\$ 235,000	\$ 65,000	8.33%	\$5,000	8.3%	
3. Commercial Façade Improvement Program	14E	Rehabilitation of commercial/industrial property. If the property is privately owned, CDBG-funded rehab is limited to: <input type="checkbox"/> Exterior improvements (generally referred to as "façade improvements"), <input type="checkbox"/> Correction of code violations.	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	0.00%	\$0	0.0%	
TOTAL ECONOMIC DEVELOPMENT FUNDING REQUESTS:			\$ 342,000	\$ 335,000	\$ 505,000	\$ 335,000	\$ 335,000	2.67%	(\$7,000)	-2.0%
V. PUBLIC FACILITIES										
1. Street Beautification (Tree & Shrub Planting)	03N	Installation or repair of streets, street drains, storm drains, curbs and gutters, tunnels, bridges, and traffic lights/signs. Also use 03K: <input type="checkbox"/> For improvements that include landscaping, street lighting, and/or street signs (commonly referred to as "streetscaping").	\$ 25,000	\$ 25,000	\$ 7,000	\$ 25,000	0.00%	\$0	0.0%	
2. Exterior Code Enforcement Program	15	Salaries and overhead costs associated with property inspections and follow-up actions (such as legal proceedings) directly related to the enforcement (not correction) of state and local codes.	\$ 160,000	\$ 160,000	\$ -	\$ 181,258	13.29%	\$ 21,258	13.3%	
3. Farmers Market Improvements	03E	Acquisition, construction, or rehabilitation of facilities that are principally designed to serve a neighborhood and that will be used for social services or for multiple purposes (including recreation).	\$ 60,655	\$ 100,000		\$ 100,000	65%	\$ 39,345	64.9%	
4. Burnhan Pointe Improvements	03K/03E	Installation or repair of streets, street drains, storm drains, curbs and gutters, tunnels, bridges, and traffic lights/signs.	\$ 297,200	\$ 150,000	\$ -	\$ 54,847	-82%	\$ (242,353)	-81.5%	
5. (New) Historical Society Doors	16B	Rehabilitation of historic buildings for non-residential use. Examples include the renovation of an historic building for use as a neighborhood facility, as a museum, or by an historic preservation society.	\$ -	\$ 50,000	\$ -	\$ 50,000	#DIV/0!	\$ 50,000		
6. (New) Liberty Heights Park Improvements	03F	Development of open space areas or facilities intended primarily for recreational use.	\$ -	\$ 700,000		\$ 77,000	#DIV/0!	\$ 77,000		
TOTAL PUBLIC FACILITIES REQUESTS:			\$ 542,855	\$ 435,000	\$ 7,000	\$ 488,105	\$ 488,105	-3.39%	(\$181,750)	-33.5%

TOTAL ALL FUNDING REQUESTS:				\$ 1,486,317	\$ 1,455,075	\$ 707,652	\$ 1,486,317	\$ 1,486,317	-57.00%	\$ (127,000)
SUMMARY OF PROGRAM REQUIREMENTS		\$ -								
A. ADMINISTRATION CAP CALCULATION	Total Funds Available		CAP	Maximum Allowed	Balance					
	\$ 1,486,317		20%	\$ 297,263	\$ 0					
B. PUBLIC SERVICE CAP CALCULATION	Total Funds Available		CAP	Maximum Allowed	Balance					
	\$ 1,486,317		15%	\$ 222,948	\$ (0)					
C. FY 2021 Allocation / Available Funds		PROPOSED								
Projected Entitlement Amount		FY 2021								
		\$ 1,295,317								
Estimated Housing Rehabilitation Repayments (Program Income)		\$ 78,000								
Estimated Economic Development Repayments (Program Income)		\$ 113,000								
Total		\$ 1,486,317								

D. National Objective Test

Total Available Funds (excluding Administration)	% Minimum of funds that can be allocated to LMI beneficiaries	Amount Allocated	%
\$ 1,189,054	70%	\$ 1,115,754	94%

Funds (excluding Administration and Contingency)	% Maximum of funds that can be allocated to slum & blight	Amount Allocated	%
\$ 1,189,054	30%	\$ 73,300	6%

\$ 1,486,317 \$ (0)

100%