

## 2017 Proposed Substantial Amendments to the Village Sections of the 2015-2019 Consolidated Plan - Summary

The Village of Arlington Heights proposes to make several changes to its portion of the *2015-2019 Cook County Consolidated Plan*. These amendments will be subject to the following public participation elements:

Public Hearing #1 before the Village Board's Committee of the Whole: June 12, 2017, 7:30 pm

30- day Public Comment Period: June 14, 2017 – July 14, 2017

Public Hearing #2 before the Village Board of Trustees: July 17, 2017 8:00 pm

The amendments to the following sections of the *2015-2019 Consolidated Plan*:

- **ES-05 Executive Summary** is proposed to be amended to:
  - Add summaries of Substantial Amendment 1 (2016) and 2 (2017).
  - Add Public Infrastructure as a high priority need area with the objective/outcome of creating suitable living environments and making facilities available and accessible.
  - Add a placeholder for public comments regarding Substantial Amendment 2; to be completed after the public participation process.
- **NA-50 Non-Housing Community Development Needs**
  - Amend this Section to make public infrastructure improvements eligible for CDBG funding (ex. public sidewalks, ADA accessibility modification to public buildings or infrastructure, etc.) and to make more general the description of eligible public facilities.
- **SP-25 Priority Needs**
  - Change the priority level for Infrastructure needs from Low (i.e. a need area that will not receive CDBG funding) to High (i.e. an area eligible for CDBG funding) and amend the “description” of infrastructure needs to make infrastructure needs eligible for CDBG funding.
  - Add that all family types are potential populations to be services by public facility projects.
- **SP-35 Anticipated Resources**
  - Amend this Section to estimate that a total of \$500,000 (rather than \$250,000) is expected to be received in program income from the repayment of Single Family Rehabilitation Program loans over the 5-year period of the Consolidated Plan. The amount of program income varies from year to year (typically between \$50,000 - \$150,000 per year) and is revised in this section to be an average of \$100,000 per year rather than an average of \$50,000 per year.
- **SP-45 Goals**
  - Amend to clarify that the number of expected beneficiaries under public facilities may change when specific projects are identified.
  - Amend the estimated 5-year funding levels for goal areas as shown in the attached table.

**2017 Proposed Substantial Amendments**

| REVENUE (EST.)   | 2015-2016                  | 2016-2017                  | 2017-2018                  | 2018-2019                  | 2019-2020                  | 5-Year Total Amended Revenue          |
|------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|---------------------------------------|
| CDBG Grant       | 240,332                    | 250,000                    | 250,000                    | 250,000                    | 250,000                    | 1,240,332                             |
| Carry Over Funds | 213,588                    | 0                          | 0                          | 0                          | 0                          | 213,588                               |
| Program Income   | <del>50,000</del> 100,000  | <del>50,000</del> 100,000  | <del>50,000</del> 100,000  | <del>50,000</del> 100,000  | <del>50,000</del> 100,000  | <del>250,000</del> 500,000            |
| Total            | <del>503,920</del> 553,920 | <del>300,000</del> 350,000 | <del>300,000</del> 350,000 | <del>300,000</del> 350,000 | <del>300,000</del> 350,000 | <del>1,703,920</del> <b>1,953,920</b> |

| BUDGETED ALLOCATIONS                                      | Current Budget       | Amended Budget Amt. | Reasons  |
|---|----------------------|---------------------|--|
| Goal 1: Homeowner Unit Preservation                       | <del>570,920</del>   | 297,920             | Year 1 Actual Exp.: 47,723.61<br>Year 2 Est Expenditures: 66,123<br>Year 3 Est.: 61,300<br>Year4 Est: 61,300<br>Year 5 Est: <u>61,300</u><br>Total: 297,920 (adj. by +173.39 to balance budget)  |
| Goal 2: Rental Unit Preservation                          | <del>100,000</del>   | 73,000              | 73,000 is the actual cost for the Goedke Apts. project   |
| Goal 3: Homeless Services                                 | 20,000               | 20,000              | No change  |
| Goal 4: Public Facilities without Low/Mod Housing Benefit | <del>419,500</del>   | 565,000             | Year 1 Actual Exp:<br>Senior Center 150,000<br>Group Homes 36,900<br>Year 2 Encumbrances:<br>Senior Center 150,000<br>Group Homes 83,475 (includes 2 Yr. 1 carry over projects)<br>Year 3 Est: 65,100<br>Year 4 Est: 40,000<br>Year 5 Est: <u>40,000</u><br>Total: 565,000 (rounded) |
| Goal 5: Public Services                                   | <del>293,500</del>   | 248,000             | Year 1 Actual: 50,550<br>Year 2 Budgeted: 52,960<br>Year 3 Est.: 45,000<br>Year 4 Est.: 50,000<br>Year 5 Est.: <u>50,000</u><br>Total: 248,000 (rounded)   |
| Goal 6: Planning and Administration                       | 300,000              | 300,000             | No change  |
| Goal 7: Economic Development                              | 0                    | 0                   | No change  |
| Goal 8: Public Infrastructure                             | 0                    | 450,000             | \$150,000 x 3 years (3 years of the 5-year Plan)   |
| Total:  | <del>1,703,920</del> | <b>1,953,920</b>    |  |