



DRAFT

Annual Action Plan FY2016
July 1, 2015 – June 30, 2016
AMENDMENT #1
SUMMARY

Prepared by: Ogden City Community Development Division
2549 Washington Boulevard #120, Ogden, UT 84401
Available at: <http://HUDConplan.ogdencity.com>
T: 801-629-8903 DD: 801-629-8949 E: fairhousing@ogdencity.com
www.ogdencity.com



ANNUAL ACTION PLAN July 1, 2015 – June 30, 2016 AMENDMENT #1 SUMMARY

The City of Ogden is proposing an Amendment to its Annual Action Plan July 1, 2015 to June 30, 2016 (AAP FY16) to update the budget for actual carryover funds from the previous year and to update program income estimates for the Fiscal Year 2016. This amendment will affect the allocation of Community Development Block Grant (CDBG) funds, HOME Partnership Investments Program (HOME) funds, Utah State funds, City Revitalization (City) funds, HUD Section 108 Loan Guarantee funds and Housing Funds.

This Amendment affects less than 12% of the Annual Action Plan budget and therefore is a minor amendment to the city's Annual Action Plan FY16. This Amendment will provide citizens with the opportunity to comment on the proposed budget changes and fulfills the city's Citizen Participation Plan requirements to hold two Consolidated Plan / Annual Action Plan public hearings each year.

Carry-over Funds

In the adopted budget, carry-over funds were estimated prior to the completion of the fiscal year. The differences of the estimated and actual carry-over funds have been programmed to complete carryover projects and programs. During the prior fiscal year the HUD Section 108 Loan Guarantee-funded Trackline Project made significant progress and expended more than expected, thereby significantly reducing the HUD Section 108 Loan Guarantee carryover funds to AAP FY16.

Program Income Funds

Estimates for CDBG, HOME, and Housing Fund Program Income have increased due to loan payoffs. Program Income has been programmed to complete viable projects and programs for the period from July 1, 2015 to June 30, 2016.

OVERVIEW OF AMENDMENT #1 CHANGES TO AAP FY16 BUDGET

Annual Action Plan FY16 Approved Budget	\$7,319,468
Annual Action Plan FY16 Proposed Budget Amendment #1	\$7,014,092
Change	-\$ 305,376

REVENUE CHANGES TO AAP FY16 BUDGET

ENTITLEMENT

	BUDGET	AMENDED BUDGET	CHANGE
CDBG ENTITLEMENT	\$958,923	\$958,923	\$0
HOME ENTITLEMENT	\$320,939	\$320,939	\$0
CITY REVITALIZATION FUNDS	\$1,200,000	\$1,200,000	\$0
UTAH STATE	\$750,000	\$750,000	\$0
HOUSING FUND	\$150,000	\$150,000	\$0
TOTALS	\$3,379,862	\$3,379,862	\$0
NET EFFECT: ENTITLEMENT NO CHANGE			\$0

PROGRAM INCOME ESTIMATES UPDATED

	BUDGET	AMENDED BUDGET	CHANGE
CDBG PROGRAM INCOME	\$316,281	\$477,984	\$161,703
HOME PROGRAM INCOME	\$77,464	\$234,904	\$157,440
HOUSING FUND PROGRAM INCOME	\$58,650	\$326,860	\$268,210
TOTALS	\$452,395	\$1,039,748	\$587,353
NET EFFECT: PI ESTIMATES INCREASE			\$587,353

CARRYOVER FUNDS FROM ESTIMATE TO ACTUAL

	BUDGET	AMENDED BUDGET	CHANGE
CDBG CARRYOVER	\$1,266,641	\$1,316,134	\$49,493
HUD SECTION 108 LOAN GUARANTEE CARRYOVER	\$1,340,000	\$468,033	-\$871,967
HOME CARRYOVER	\$192,455	\$208,193	\$15,738
HOME CHDO CARRYOVER	\$65,000	\$31,332	-\$33,668
HOME MATCH CARRYOVER	\$61,886	\$9,158	-\$52,728
CITY REVITALIZATION CARRYOVER	\$132,258	\$181,981	\$49,723
HOUSING FUND CARRYOVER	\$428,971	\$379,651	-\$49,320
TOTALS	\$3,487,211	\$2,594,482	-\$892,729
NET EFFECT: CARRYOVER DECREASES			-\$892,729

TOTAL DECREASE IN REVENUES

-\$305,376

EXPENDITURE CHANGES TO AAP FY2016 BUDGET

CDBG PROGRAMS/PROJECTS	BUDGET	AMENDED BUDGET	CHANGE
HUD SECTION 108 LOAN TRACKLINE	\$1,340,000	\$468,033	-\$871,967
TARGET AREA PUBLIC IMPROVEMENTS	\$450,000	\$450,000	\$0
INFILL HOUSING/PURCHASE, REHAB & RESALE	\$930,000	\$896,392	-\$33,608
RENTAL REHABILITATION	\$90,000	\$90,000	\$0
EMERGENCY HOME REPAIR	\$40,000	\$40,000	\$0
DEMOLITION LOAN PROGRAM	\$12,000	\$12,000	\$0
BUSINESS INFORMATION CENTER	\$55,000	\$55,000	\$0
CENTRAL BUSINESS DIST REVITALIZATION	\$200,000	\$200,000	\$0
SMALL BUSINESS LOAN PROGRAM	\$400,000	\$450,000	\$50,000
QUALITY NEIGHBORHOODS	\$109,803	\$272,267	\$162,464
CDBG ADMINISTRATION	\$255,042	\$287,382	\$32,340
TOTALS	\$3,881,845	\$3,221,074	-\$660,771
CDBG EXPENDITURES DECREASE			-\$660,771

HOME PROGRAMS/PROJECTS	BUDGET	AMENDED BUDGET	CHANGE
OWN IN OGDEN	\$250,000	\$250,000	\$0
QUALITY NEIGHBORHOODS	\$252,877	\$418,311	\$165,434
COMMUNITY HOUSING DEVELOPMENT ORGANIZATION (CHDO)	\$113,141	\$79,473	-\$33,668
HOME ADMINISTRATION	\$39,840	\$47,584	\$7,744
TOTALS	\$655,858	\$795,368	\$139,510
HOME EXPENDITURES INCREASE			\$139,510

HOME MATCH PROGRAM INCOME PROJECTS	BUDGET	AMENDED BUDGET	CHANGE
QUALITY NEIGHBORHOODS	\$211,886	\$159,158	-\$52,728
HOME MATCH EXPENDITURES DECREASE			-\$52,728

CITY REVITALIZATION PROJECTS	BUDGET	AMENDED BUDGET	CHANGE
QUALITY NEIGHBORHOODS	\$1,132,258	\$1,181,981	\$49,723
HELP	\$200,000	\$200,000	\$0
TOTALS	\$1,332,258	\$1,381,981	\$49,723
CITY REVITALIZATION EXPENDITURES INCREASE			\$49,723

UTAH STATE FUNDED PROJECTS	BUDGET	AMENDED BUDGET	CHANGE
QUALITY NEIGHBORHOODS	\$750,000	\$750,000	\$0
UTAH STATE EXPENDITURES NO CHANGE			\$0

HOUSING FUND PROJECT	BUDGET	AMENDED BUDGET	CHANGE
QUALITY NEIGHBORHOODS	\$70,000	\$70,000	\$0
HELP	\$417,621	\$636,511	\$218,890
TOTALS	\$487,621	\$706,511	\$218,890
HOUSING FUND EXPENDITURES INCREASE			\$218,890

TOTAL DECREASE IN EXPENDITURES **-\$305,376**

FISCAL IMPACT

The total change to the Annual Action Plan FY16 Budget is a \$305,376 decrease in funding with changes in sources and uses as identified in Amendment #1.

SUMMARY

The purpose of this document is to amend Ogden City's Annual Action Plan (AAP FY16). This minor amendment to the Annual Action Plan updates the budget for the fiscal year.

February 3, 2016

BUDGET ANNUAL ACTION PLAN FY2016 AMENDMENT #1

Income (SOURCES OF FUNDS)	TOTAL AMOUNT	CDBG	HOME	HOME Match	City Funds	State Funds	Housing Fund
Entitlement	3,379,862	958,923	320,939		1,200,000	750,000	150,000
HUD Section 108 Loan	468,033	468,033					
Program Income	1,039,748	477,984	234,904				326,860
Carryover	2,095,117	1,316,134	208,193	9,158	181,981		379,651
CHDO Carryover	31,332		31,332				
Tax Increment Housing Fund				150,000			-150,000
TOTAL	7,014,092	3,221,074	795,368	159,158	1,381,981	750,000	706,511

EXPENSES (USES OF FUNDS)	TOTAL AMOUNT	CDBG	HOME	HOME Match	City Funds	State Funds	Housing Fund
PUBLIC SERVICE							
Business Information Center (BIC)	55,000	55,000					
PUBLIC IMPROVEMENTS							
Target Area Public Improvements	450,000	450,000					
PROJECTS							
Ogden Business Exchange HUD Sec 108	468,033	468,033					
PROGRAMS							
Infill Housing	896,392	896,392					
Rental Rehabilitation	90,000	90,000					
Own In Ogden	250,000		250,000				
Emergency Home Repair	40,000	40,000					
Demolition Loan Program	12,000	12,000					
CHDO (Com. Housing Dev. Org.)	79,473	0	79,473				
Central Business District Revitalization	200,000	200,000					
Small Business Loan Program	450,000	450,000					
Quality Neighborhoods	2,851,717	272,267	418,311	159,158	1,181,981	750,000	70,000
HELP	836,511				200,000		636,511
OTHER							
Administration	334,967	287,382	47,584				
TOTAL	7,014,092	3,221,074	795,368	159,158	1,381,981	750,000	706,511