

OGDEN CITY REDEVELOPMENT AGENCY

Fiscal Year 2020-2021

Adopted Budget



OGDEN CITY REDEVELOPMENT AGENCY

State of Utah

**Summary and Narrative
Of Line Item Budget**

**FISCAL YEAR
2020 - 2021**

The Line Item Budget may be reviewed in the Ogden City Recorder's Office or in the Comptroller Division's Office during normal business hours.

Board Members

Angela Choberka, Chairperson
Bart E. Blair, Vice-Chairperson
Richard A. Hyer
Luis Lopez
Ben Nadolski
Doug Stephens
Marcia L. White

Executive Director

Michael P. Caldwell

Compiled by: Department of Management Services

David G. Buxton, Management Services Director
Lisa Stout, CPA, Comptroller
Justin Sorensen, Senior Analyst

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RESOLUTION NO. 2020-1

RESOLUTION OF THE BOARD OF DIRECTORS OF THE OGDEN CITY REDEVELOPMENT AGENCY ADOPTING THE ANNUAL BUDGET FOR FISCAL YEAR 2020-2021 AS REQUIRED BY SECTION 17C-1-601.5, UTAH CODE ANNOTATED, 1953.

WHEREAS, the Board of Directors of the Ogden City Redevelopment Agency has caused an annual budget to be prepared for the Fiscal Year 2020-2021; and

WHEREAS, it is required by Section 17C-1-601.5, Utah Code Annotated, 1953, as amended, that each redevelopment agency prepare and adopt an annual budget for each fiscal year; and

WHEREAS, the Ogden City Redevelopment Agency has adhered to appropriate public hearing requirements as required by law.

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Ogden City
Redevelopment Agency that the budget for FY 2020-2021 be approved, adopted and made part
of this resolution as Attachment "A."

PASSED AND ADOPTED by the Board of Directors of the Ogden City Redevelopment Agency this 9th day of June, 2020.


Angela Choberka (Jun 10, 2020 15:47 MDT)

ATTEST:

Tracy Hansen

Tracy Hansen Jun 10, 2020
Ogden City Recorder

APPROVED AS TO FORM: MAB 5/5/2020
LEGAL DATE
Mara A. Brown



Fiscal Year 2021

Redevelopment Agency Budget Guidelines

Each year the Redevelopment Agency (RDA) establishes Budget Guidelines to assist in the development, review and approval of the RDA annual budget and future budget amendments. These guidelines provide direction and are policy of the city in these specific areas. Quarterly, annual and periodic reports are to be provided as defined by the Board.

1. **Periodic Reports.** The details of the periodic reports will depend on the complexity of the specific project. The details and reporting frequency will be determined by the Board with input from the Administration.
 - a. Information on projects of specific interest to the Board
 - b. A written report is not required
2. **Quarterly Reports.** The quarterly reports regarding the status and progress for RDA projects may be presented at a work session and should address specific projects of interest to the Board. A list of projects to be addressed will be provided to the Administrative staff at least three (3) days prior to the work session.
 - a. Major projects
 - b. Status and progress of projects as requested by the Board
 - c. A written report is not required

Action Items

- **Quarterly Reports.** Submission of RDA project reports each quarter.

3. **Annual Report.** The Annual Report shall cover information for the prior fiscal year and shall include audited financial information. The annual report shall be presented at the RDA Meeting held in January.
 - a. Accomplishments
 - b. Activity in each project area
 - c. Financial position of each project area (audited)
 - d. Budget to actual comparison for each project area

Action Items

- **Presentation.** RDA meeting scheduled each January.

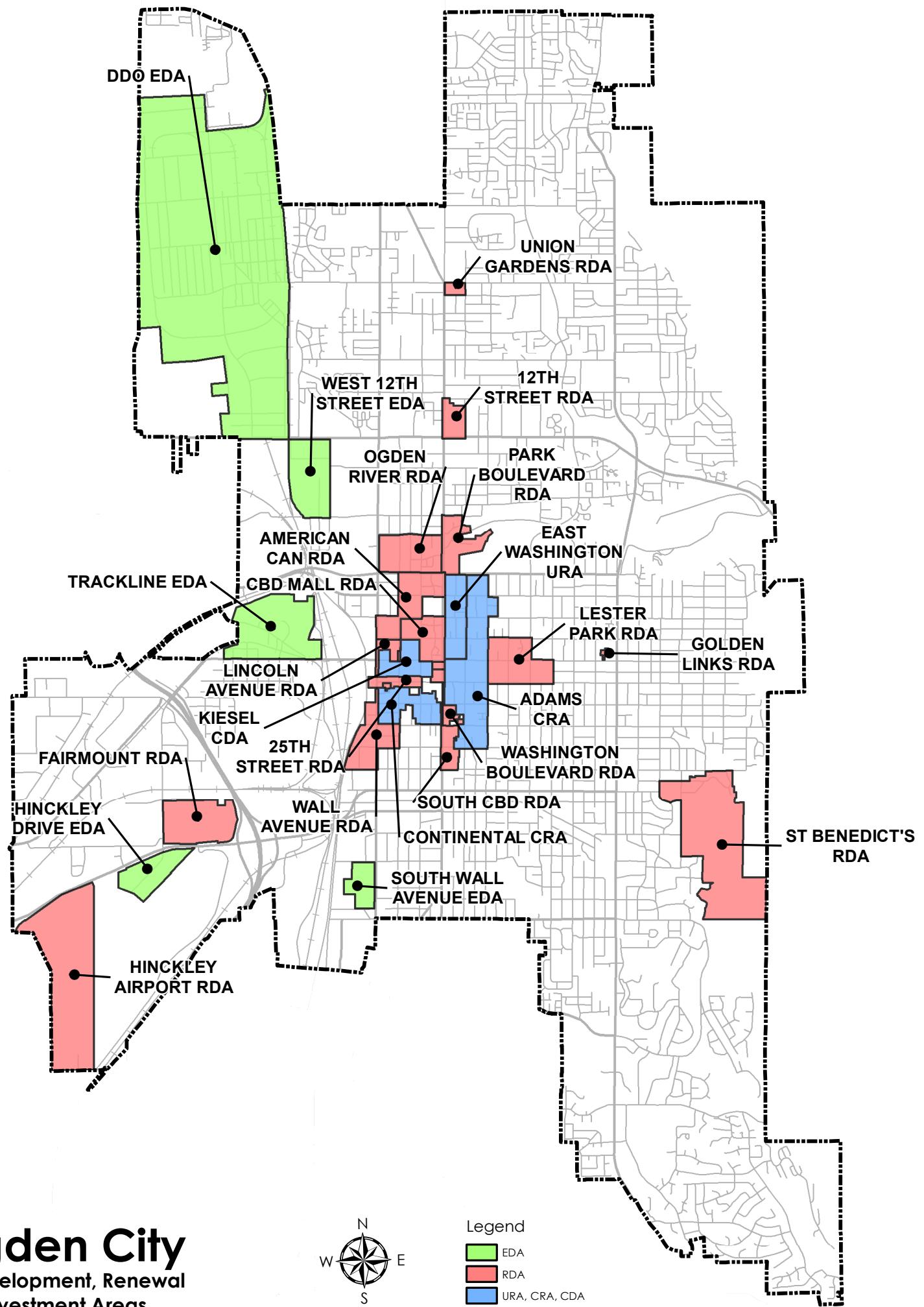
4. **Financial Tracking of RDA Project Areas and Projects.** The financial progress of each major RDA project within each RDA project area will be monitored. Summary reports will be submitted every April 1 and October 1. The Administration will provide information regarding all new projects as such projects are proposed. All reports should include the approved sources and proposed uses of funds to be expended (RDA and City).

Action Items

- **Summary Reports.** Reports to be submitted every April 1 and October 1.

More Information:
ogdencity.com/rda





List of Project Areas

REDEVELOPMENT PROJECT AREAS

CBD MALL (1977). Originally created to facilitate the development of the Ogden City Mall. After exceeding its useful life, the Mall was demolished in 2002 and the site was approved in 2004 for a new mixed-use lifestyle center now known as The Junction. **The expiration date of the project area was extended by vote of the taxing entities committee from tax year 2014 to 2026.**

25TH STREET (1979). Created to assist in the redevelopment of the 25th Street national historic district. This well-known project area has become a hub for downtown activity and has been the recipient of numerous local and national awards. **Expires 2015; except on Eccles Building (Hampton Inn) 2017. No sunset ordinance.**

ST. BENEDICT MANOR (1981). Created to convert the old hospital to a 100-unit apartment complex for seniors. **Tax increment may only be used for recreation center purposes until 2015. Resolution to close the area and cease collecting tax increment was approved in 2015.**

UNION GARDENS (1981). Created to facilitate development of low-income housing for the disabled and elderly at 3rd Street and Adams Avenue. **Tax increment may only be used for recreation center purposes until 2015. Resolution to close the area and cease collecting tax increment was approved in 2015.**

WASHINGTON BLVD. (1983). Created to support redevelopment of the central downtown area, including construction of a 600-stall parking garage. **Tax increment may only be used for recreation center purposes until 2015. Resolution to close the area and cease collecting tax increment was approved in 2015.**

LESTER PARK (1986). Created in support of developing residential inner-city housing. **Beginning in 2012 tax increment may only be used for recreation center purposes until 2018.**

GOLDEN LINKS (1986). Created at the request of the Ogden Odd Fellows in support of a 1.4-acre not-for-profit housing project for the elderly and disabled. **Beginning in 2013 tax increment may only be used for recreation center purposes until 2019.**

PARK BOULEVARD (1986). Created to eliminate blight in and around Park Boulevard near the Ogden River. **Beginning in 2012 tax increment may only be used for recreation center purposes until 2018.**

12TH STREET (1987). Created to assist with the demolition of the old Weber High School property at 12th Street and Washington Blvd. in preparation of development of a commercial center. **Beginning in 2016 tax increment may only be used for recreation center purposes until 2022.**

SOUTH CBD (1987). Created to facilitate improvement and expansion of an automobile dealership in the downtown area. **Beginning in 2016 tax increment may only be used for recreation center purposes until 2022.**

LINCOLN AVENUE (1987). Created to assist with redevelopment of a two-block industrial area in the northwest section of downtown. **Beginning in 2018 tax increment may only be used for recreation center purposes until 2024.**

HINCKLEY AIRPORT (1989). Created to encourage appropriate development on and around the Ogden Hinckley Airport. **Expires 2021.**

FAIRMOUNT (1992). Created to assist in the redevelopment of the closed Volvo White GMC heavy truck plant. **Beginning in 2018 tax increment may only be used for recreation center purposes until 2024.**

AMERICAN CAN (1999). Created to facilitate development of four blocks in the general vicinity between Washington and Wall near the American Can property. **Expires 2017.**

WALL AVENUE (2000). Created to assist with the redevelopment of vacant warehousing and manufacturing space and to facilitate improvement of the vacant parcel on the 100 block of 25th Street as well as the Wall Avenue corridor. **Expires 2018.**

OGDEN RIVER (2002). Created to facilitate redevelopment of the river neighborhood along the Ogden River between Washington Boulevard and Wall Avenue on the north boundary of the Central Business District. **The expiration date of the project area was extended by vote of the taxing entities committee from tax year 2017 to 2027.**

URBAN RENEWAL AREAS

EAST WASHINGTON (2010). Created to facilitate retail development on the east side of Washington Blvd. between 20th and 24th streets. Residential development may also be assisted as opportunities arise. **Expires 2031.**

COMMUNITY DEVELOPMENT PROJECT AREAS

KIESEL (2015). Created for the purpose of supporting the redevelopment of historic buildings, strengthening Ogden's employment and tax base, and creating a mechanism to support additional downtown parking. **Expires 2025.**

COMMUNITY REINVESTMENT AREAS

ADAMS (2017). Created to facilitate the restoration/revitalization of historic buildings, strengthen Ogden's employment and tax bases, create or sustain desirable and attainable single-family and multi-family dwellings units, and support more efficient and accessible parking for the Area and the adjacent downtown. **Expires 2044.**

CONTINENTAL (2019). Created for the purpose to promote a downtown mixed-use neighborhood that would create and sustain a desirable quality of life while incorporating land uses, urban design, and development strategies that are in line with Ogden's General Plan. **Term of the Community Reinvestment Area is 22 years.**

ECONOMIC DEVELOPMENT PROJECT AREAS

DEFENSE DEPOT OGDEN (1998). Created to fund replacement of deteriorated infrastructure and construction of new infrastructure required to convert DDO to a manufacturing and business park. **Expires 2019.**

WEST 12TH STREET (2001). Created to facilitate a major expansion of the Fresenius Medical's manufacturing plant. **Expires 2016.**

HINCKLEY DRIVE (2001). Created to facilitate expansion of the Williams International's facility to manufacture jet engines. **Expires 2016.**

SOUTH WALL (2012). Created to facilitate the attraction of new and the expansion of existing automobile dealerships along Wall Avenue. **Expires 2022.**

TRACKLINE (2013). Created to facilitate the attraction of new commercial and manufacturing businesses to the otherwise blighted area known as the Ogden Stockyards. **Expires 2033.**

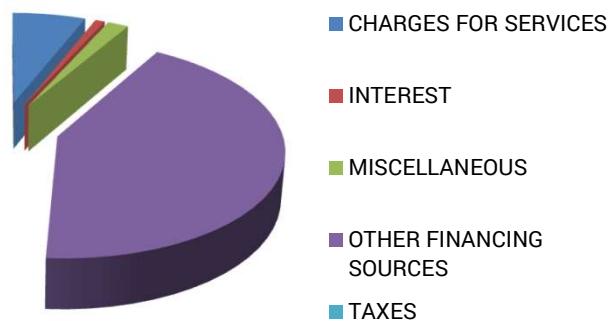
OGDEN REDEVELOPMENT AGENCY

2020 - 2021 ADOPTED BUDGET

FUNDING SOURCES

CHARGES FOR SERVICES	600,000	6.00%
INTEREST	79,100	0.79%
MISCELLANEOUS	172,075	1.72%
OTHER FINANCING SOURCES	4,263,625	42.64%
TAXES	4,883,325	48.84%
	<u>9,998,125</u>	<u>100%</u>

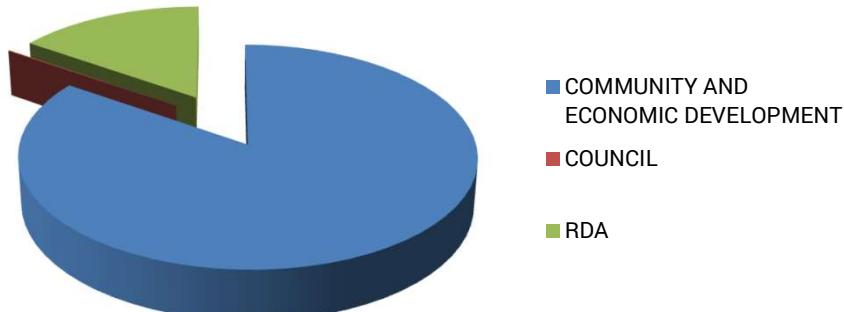
FUNDING SOURCES



DEPARTMENTAL EXPENDITURES

COMMUNITY AND ECONOMIC DEVELOPMENT	8,457,650	84.59%
COUNCIL	12,000	0.12%
RDA	1,528,475	15.29%
	<u>9,998,125</u>	<u>100%</u>

DEPARTMENTAL EXPENDITURES

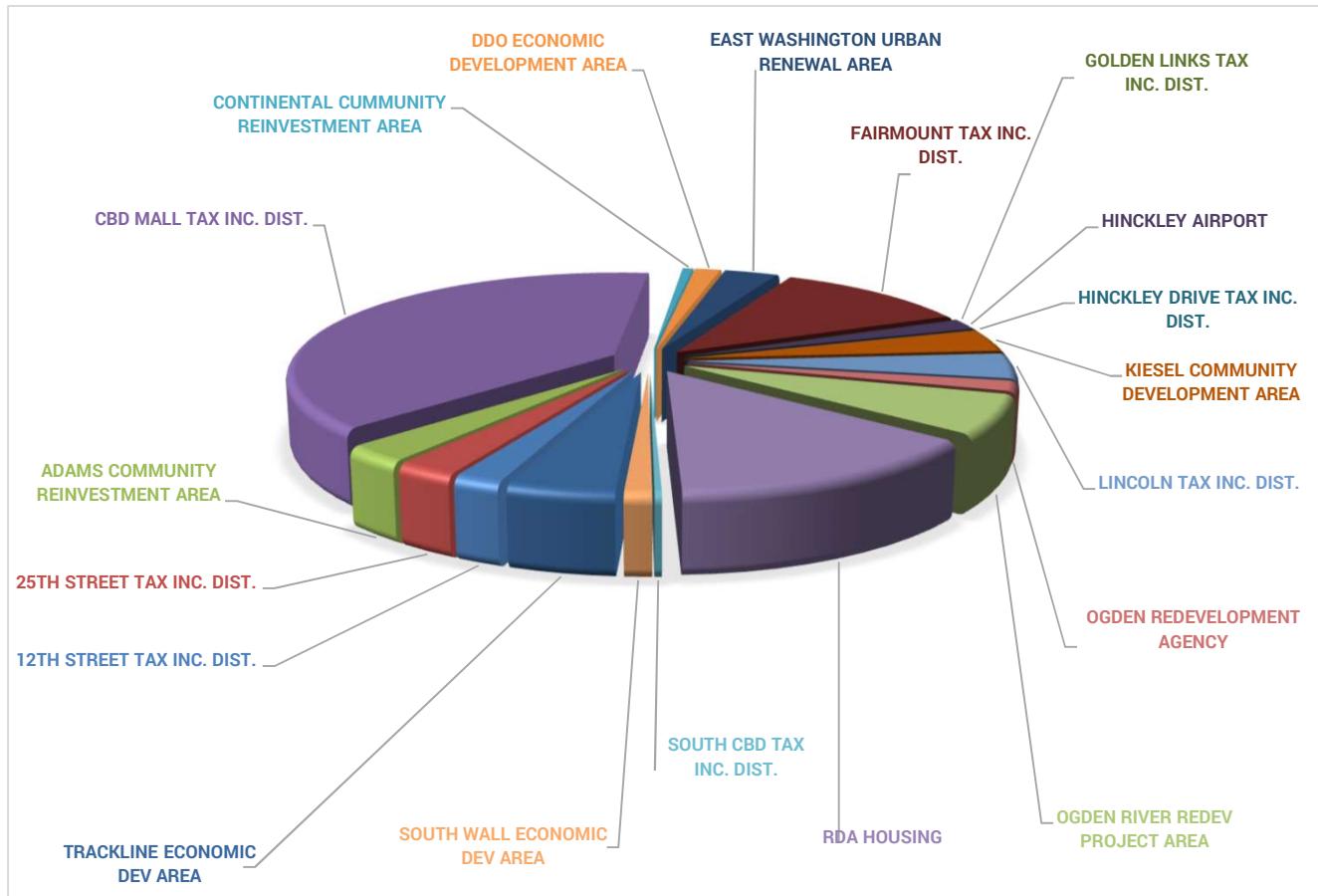


OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

REVENUE SUMMARY

12TH STREET TAX INC. DIST.	201,500	2.02%
25TH STREET TAX INC. DIST.	260,000	2.60%
ADAMS COMMUNITY REINVESTMENT AREA	279,100	2.79%
CBD MALL TAX INC. DIST.	3,875,100	38.76%
CONTINENTAL COMMUNITY REINVESTMENT AREA	60,200	0.60%
DDO ECONOMIC DEVELOPMENT AREA	150,000	1.50%
EAST WASHINGTON URBAN RENEWAL AREA	312,100	3.12%
FAIRMOUNT TAX INC. DIST.	1,148,300	11.49%
GOLDEN LINKS TAX INC. DIST.	0	0.00%
HINCKLEY AIRPORT	169,500	1.70%
HINCKLEY DRIVE TAX INC. DIST.	0	0.00%
KIESEL COMMUNITY DEVELOPMENT AREA	362,525	3.63%
LINCOLN TAX INC. DIST.	406,675	4.07%
OGDEN REDEVELOPMENT AGENCY	161,450	1.61%
OGDEN RIVER REDEV PROJECT AREA	628,300	6.28%
RDA HOUSING	1,379,025	13.79%
SOUTH CBD TAX INC. DIST.	30,600	0.31%
SOUTH WALL ECONOMIC DEV AREA	116,750	1.17%
TRACKLINE ECONOMIC DEV AREA	457,000	4.57%
	9,998,125	100%



OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

REVENUE SUMMARY REPORT

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
OGDEN REDEVELOPMENT AGENCY			
INTEREST	14,160	6,500	6,500
MISCELLANEOUS	15,000	15,000	22,075
OTHER FINANCING SOURCES	100,000	77,450	132,875
	<u>129,160</u>	<u>98,950</u>	<u>161,450</u>
FAIRMOUNT TAX INC. DIST.			
INTEREST	15,973	9,550	7,500
TAXES	1,006,838	1,225,000	1,140,800
	<u>1,022,811</u>	<u>1,234,550</u>	<u>1,148,300</u>
CBD MALL TAX INC. DIST.			
CHARGES FOR SERVICES	821,485	704,800	600,000
INTEREST	76,811	76,975	37,000
MISCELLANEOUS	16,238	-	-
OTHER FINANCING SOURCES	2,097,687	2,216,175	2,022,800
TAXES	1,216,270	1,339,100	1,215,300
	<u>4,228,490</u>	<u>4,337,050</u>	<u>3,875,100</u>
SOUTH CBD TAX INC. DIST.			
INTEREST	1,071	600	600
TAXES	89,232	70,500	30,000
	<u>90,303</u>	<u>71,100</u>	<u>30,600</u>
LINCOLN TAX INC. DIST.			
INTEREST	8,589	4,675	4,675
TAXES	457,218	425,000	402,000
	<u>465,807</u>	<u>429,675</u>	<u>406,675</u>
WASHINGTON BLVD TAX INC. DIST.			
INTEREST	57	-	-
	<u>57</u>	<u>-</u>	<u>-</u>
LESTER PARK TAX INC. DIST.			
INTEREST	1,866	-	-
TAXES	140,523	-	-
	<u>142,389</u>	<u>-</u>	<u>-</u>
GOLDEN LINKS TAX INC. DIST.			
INTEREST	12	25	-
TAXES	612	675	-
	<u>624</u>	<u>700</u>	<u>-</u>
PARK BLVD. TAX INC. DIST.			
INTEREST	908	-	-
TAXES	71,624	-	-
	<u>72,532</u>	<u>-</u>	<u>-</u>

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

REVENUE SUMMARY REPORT

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
25TH STREET TAX INC. DIST.			
INTEREST	39,049	-	-
OTHER FINANCING SOURCES	660,000	260,000	260,000
	<u>699,049</u>	<u>260,000</u>	<u>260,000</u>
ST. BENEDICTS TAX INC. DIST.			
INTEREST	9	-	-
	<u>9</u>	<u>-</u>	<u>-</u>
UNION GARDENS TAX INC. DIST.			
INTEREST	6	-	-
	<u>6</u>	<u>-</u>	<u>-</u>
12TH STREET TAX INC. DIST.			
INTEREST	3,349	2,200	1,500
TAXES	204,314	245,000	200,000
	<u>207,663</u>	<u>247,200</u>	<u>201,500</u>
DDO ECONOMIC DEVELOPMENT PROJECT AREA			
INTEREST	122,115	88,600	-
MISCELLANEOUS	-	-	150,000
TAXES	6,660,361	6,000,000	-
	<u>6,782,476</u>	<u>6,088,600</u>	<u>150,000</u>
AMERICAN CAN TAX INC. DIST.			
INTEREST	10,888	-	-
	<u>10,888</u>	<u>-</u>	<u>-</u>
WALL AVENUE TAX INC. DIST.			
INTEREST	13,860	-	-
TAXES	266,304	-	-
	<u>280,165</u>	<u>-</u>	<u>-</u>
WEST 12TH TAX INC. DIST.			
INTEREST	16,478	-	-
TAXES	-	-	-
	<u>16,478</u>	<u>-</u>	<u>-</u>
HINCKLEY DR TAX INC. DIST.			
INTEREST	18,678	-	-
MISCELLANEOUS	100,000	100,000	-
TAXES	-	-	-
	<u>118,678</u>	<u>100,000</u>	<u>-</u>
OGDEN RIVER REDEV. PROJECT AREA			
CHARGES FOR SERVICES	7,200	-	-
INTEREST	6,076	2,400	3,000
OTHER FINANCING SOURCES	136,500	195,000	320,000
TAXES	289,783	275,000	305,300
	<u>439,559</u>	<u>472,400</u>	<u>628,300</u>

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

REVENUE SUMMARY REPORT

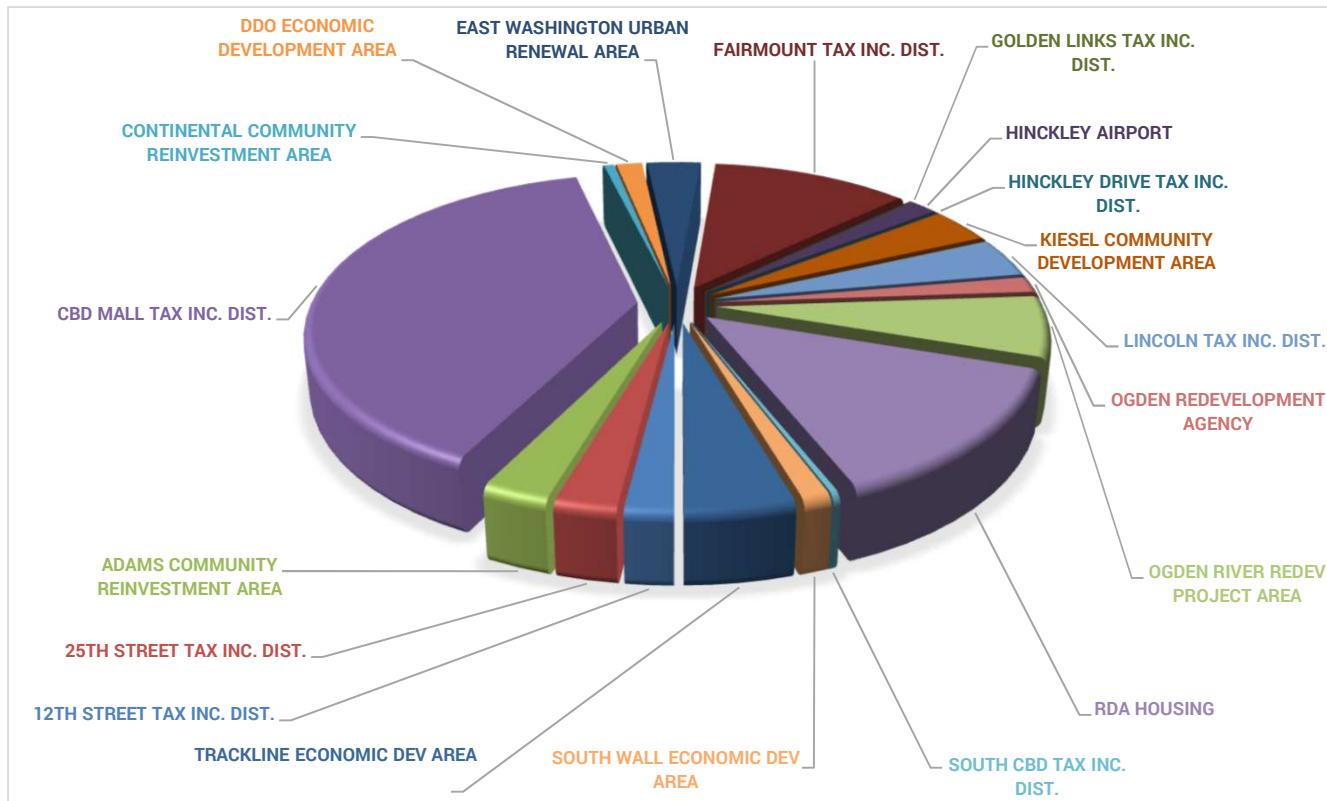
	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
HINCKLEY AIRPORT TAX INC. DIST.			
INTEREST	8,979	2,650	4,500
TAXES	167,835	179,325	165,000
	<u>176,814</u>	<u>181,975</u>	<u>169,500</u>
SOUTH WALL ECONOMIC DEV. AREA			
INTEREST	1,601	625	750
TAXES	104,131	91,500	116,000
	<u>105,733</u>	<u>92,125</u>	<u>116,750</u>
TRACKLINE ECONOMIC DEV. AREA			
INTEREST	(17,997)	-	-
MISCELLANEOUS	8,213	-	-
OTHER FINANCING SOURCES	350,000	90,000	92,000
TAXES	339,003	290,000	365,000
	<u>679,219</u>	<u>380,000</u>	<u>457,000</u>
EAST WASHINGTON URBAN RENEWAL AREA			
INTEREST	6,327	575	6,100
TAXES	309,247	250,000	306,000
	<u>315,574</u>	<u>250,575</u>	<u>312,100</u>
KIESEL COMMUNITY DEVELOPMENT PROJECT AREA			
INTEREST	7,269	750	3,600
TAXES	636,697	358,925	358,925
	<u>643,965</u>	<u>359,675</u>	<u>362,525</u>
ADAMS COMMUNITY REINVESTMENT AREA			
INTEREST	-	-	100
OTHER FINANCING SOURCES	135,000	135,000	-
TAXES	-	-	279,000
	<u>135,000</u>	<u>135,000</u>	<u>279,100</u>
CONTINENTAL COMMUNITY REINVESTMENT AREA			
OTHER FINANCING SOURCES	-	-	60,200
	<u>-</u>	<u>-</u>	<u>60,200</u>
RDA HOUSING			
INTEREST	(12,370)	3,275	3,275
MISCELLANEOUS	279,430	-	-
OTHER FINANCING SOURCES	1,902,573	1,346,900	1,375,750
	<u>2,169,633</u>	<u>1,350,175</u>	<u>1,379,025</u>
GRAND TOTAL:	<u>18,933,081</u>	<u>16,089,750</u>	<u>9,998,125</u>

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

APPROPRIATIONS BY FUND

12TH STREET TAX INC. DIST.	201,500	2.02%
25TH STREET TAX INC. DIST.	260,000	2.60%
ADAMS COMMUNITY REINVESTMENT AREA	279,100	2.79%
CBD MALL TAX INC. DIST.	3,875,100	38.76%
CONTINENTAL COMMUNITY REINVESTMENT AREA	60,200	0.60%
DDO ECONOMIC DEVELOPMENT AREA	150,000	1.50%
EAST WASHINGTON URBAN RENEWAL AREA	312,100	3.12%
FAIRMOUNT TAX INC. DIST.	1,148,300	11.49%
GOLDEN LINKS TAX INC. DIST.	0	0.00%
HINCKLEY AIRPORT	169,500	1.70%
HINCKLEY DRIVE TAX INC. DIST.	0	0.00%
KIESEL COMMUNITY DEVELOPMENT AREA	362,525	3.63%
LINCOLN TAX INC. DIST.	406,675	4.07%
OGDEN REDEVELOPMENT AGENCY	161,450	1.61%
OGDEN RIVER REDEV PROJECT AREA	628,300	6.28%
RDA HOUSING	1,379,025	13.79%
SOUTH CBD TAX INC. DIST.	30,600	0.31%
SOUTH WALL ECONOMIC DEV AREA	116,750	1.17%
TRACKLINE ECONOMIC DEV AREA	457,000	4.57%
	<u>9,998,125</u>	<u>100%</u>



OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

APPROPRIATIONS BY FUND REPORT

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
OGDEN REDEVELOPMENT AGENCY			
COUNCIL	7,500	12,000	12,000
RDA	116,123	86,950	149,450
	123,623	98,950	161,450
FAIRMOUNT TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	1,006,800	1,234,550	1,148,300
	1,006,800	1,234,550	1,148,300
CBD MALL TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	3,393,527	4,337,050	3,875,100
	3,393,527	4,337,050	3,875,100
SOUTH CBD TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	69,175	71,100	30,600
	69,175	71,100	30,600
LINCOLN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	400,175	429,675	406,675
	400,175	429,675	406,675
LESTER PARK TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	106,525	-	-
	106,525	-	-
GOLDEN LINKS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	612	700	-
	612	700	-
PARK BLVD. TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	60,100	-	-
	60,100	-	-
25TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	627,860	260,000	260,000
	627,860	260,000	260,000

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

APPROPRIATIONS BY FUND REPORT

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
12TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	204,300	247,200	201,500
	204,300	247,200	201,500
DDO ECONOMIC DEVELOPMENT PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT	6,660,354	6,088,600	150,000
	6,660,354	6,088,600	150,000
WALL AVENUE TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	180,553	-	-
	180,553	-	-
HINCKLEY DR TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	-	100,000	-
	-	100,000	-
OGDEN RIVER REDEV. PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT	380,091	472,400	628,300
	380,091	472,400	628,300
HINCKLEY AIRPORT TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	179,000	181,975	169,500
	179,000	181,975	169,500
SOUTH WALL ECONOMIC DEV. AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT	88,000	92,125	116,750
	88,000	92,125	116,750
TRACKLINE ECONOMIC DEV. AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT	532,111	380,000	457,000
	532,111	380,000	457,000
EAST WASHINGTON URBAN RENEWAL AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT	194,009	250,575	312,100
	194,009	250,575	312,100

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

APPROPRIATIONS BY FUND REPORT

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
KIESEL COMMUNITY DEVELOPMENT PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT	458,774	359,675	362,525
	458,774	359,675	362,525
ADAMS COMMUNITY REINVESTMENT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT	135,000	135,000	279,100
	135,000	135,000	279,100
CONTINENTAL COMMUNITY REINVENSTMENT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT	-	-	60,200
	-	-	60,200
RDA HOUSING			
RDA	2,982,971	1,350,175	1,379,025
	2,982,971	1,350,175	1,379,025
	GRAND TOTAL:	17,783,560	16,089,750
			9,998,125

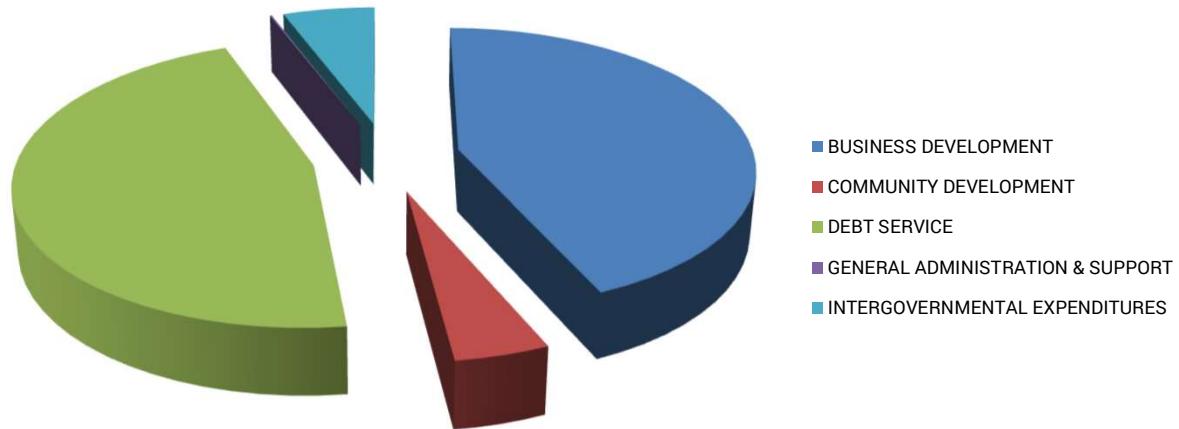
OGDEN REDEVELOPMENT AGENCY

2020 - 2021 ADOPTED BUDGET

PROGRAM SUMMARY

BUSINESS DEVELOPMENT	4,346,800	43.48%
COMMUNITY DEVELOPMENT	447,700	4.48%
DEBT SERVICE	4,613,775	46.15%
GENERAL ADMINISTRATION & SUPPORT	12,000	0.12%
INTERGOVERNMENTAL EXPENDITURES	577,850	5.78%
	<u>9,998,125</u>	<u>100%</u>

PROGRAM SUMMARY



OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

PROGRAM SUMMARY

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
GENERAL ADMINISTRATION & SUPPORT			
OGDEN REDEVELOPMENT AGENCY			
COUNCIL			
RDA BOARD	7,500	12,000	12,000
	<hr/> <u>7,500</u>	<hr/> <u>12,000</u>	<hr/> <u>12,000</u>
COMMUNITY DEVELOPMENT			
OGDEN REDEVELOPMENT AGENCY			
RDA			
OGDEN RDA GENERAL OPERATIONS	116,123	86,950	149,450
RDA HOUSING			
RDA			
OGDEN RDA GENERAL OPERATIONS	2,502,774	350,175	298,250
	<hr/> <u>2,618,896</u>	<hr/> <u>437,125</u>	<hr/> <u>447,700</u>
BUSINESS DEVELOPMENT			
FAIRMOUNT TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	1,006,800	1,234,550	1,148,300
CBD MALL TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	373,909	1,301,275	823,700
SOUTH CBD TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	69,175	71,100	30,600
LINCOLN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	400,175	429,675	406,675
LESTER PARK TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	106,525	-	-
GOLDEN LINKS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	612	700	-
PARK BLVD. TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	60,100	-	-

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

PROGRAM SUMMARY

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
BUSINESS DEVELOPMENT (CONTINUED...)			
25TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	541,817	210,000	260,000
12TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	204,300	247,200	201,500
DDO ECONOMIC DEVELOPMENT PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	71,404	200,000	-
WALL AVENUE TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	655	-	-
OGDEN RIVER REDEV PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	272,654	403,650	401,950
HINCKLEY AIRPORT			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	-	181,975	169,500
SOUTH WALL ECONOMIC DEV AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	78,000	80,000	116,750
TRACKLINE ECONOMIC DEV AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	339,832	90,350	94,350
EAST WASHINGTON URBAN RENEWAL AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	125,159	194,325	243,250
KIESEL COMMUNITY DEVELOPMENT PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	268,434	252,000	254,825
ADAMS COMMUNITY REINVESTMENT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	135,000	135,000	195,400
CONTINENTAL COMMUNITY REINVESTMENT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	-	-	-
	<u>4,054,552</u>	<u>5,031,800</u>	<u>4,346,800</u>

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

PROGRAM SUMMARY

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
DEBT SERVICE			
CBD MALL TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	3,019,619	3,035,775	3,051,400
25TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	86,043	50,000	-
WALL AVENUE TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	84,978	-	-
OGDEN RIVER REDEV PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	35,000	-	150,000
TRACKLINE ECONOMIC DEV AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	108,478	217,150	271,400
CONTINENTAL COMMUNITY REINVESTMENT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	-	-	60,200
RDA HOUSING			
RDA			
<i>OGDEN RDA GENERAL OPERATIONS</i>	480,197	1,000,000	1,080,775
	<u>3,814,315</u>	<u>4,302,925</u>	<u>4,613,775</u>

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

PROGRAM SUMMARY

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
INTERGOVERNMENTAL EXPENDITURES			
DDO ECONOMIC DEVELOPMENT PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	6,588,950	5,888,600	150,000
WALL AVENUE TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	94,920	-	-
HINCKLEY DR TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	-	100,000	-
OGDEN RIVER REDEV PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	72,437	68,750	76,350
HINCKLEY AIRPORT			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	179,000	-	-
SOUTH WALL ECONOMIC DEV AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	10,000	12,125	-
TRACKLINE ECONOMIC DEV AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	83,801	72,500	91,250
EAST WASHINGTON URBAN RENEWAL AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	68,850	56,250	68,850
KIESEL COMMUNITY DEVELOPMENT PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	190,340	107,675	107,700
ADAMS COMMUNITY REINVESTMENT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	-	-	83,700
	<u>7,288,298</u>	<u>6,305,900</u>	<u>577,850</u>
GRAND TOTAL:	<u>17,783,560</u>	<u>16,089,750</u>	<u>9,998,125</u>

OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
OGDEN REDEVELOPMENT AGENCY

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
OGDEN REDEVELOPMENT AGENCY			
REVENUES			
INTEREST	14,160	6,500	6,500
MISCELLANEOUS	15,000	15,000	22,075
OTHER FINANCING SOURCES	100,000	77,450	132,875
	<u>129,160</u>	<u>98,950</u>	<u>161,450</u>
EXPENDITURES			
OGDEN RDA GENERAL OPERATIONS	116,123	86,950	149,450
RDA BOARD	7,500	12,000	12,000
	<u>123,623</u>	<u>98,950</u>	<u>161,450</u>

OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
FISCAL YEAR REVENUE BUDGET
OGDEN REDEVELOPMENT AGENCY

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
INTEREST				
GENERAL	14,160	-	6,500	6,500
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>14,160</u>	<u>-</u>	<u>6,500</u>	<u>6,500</u>
MISCELLANEOUS				
OTHER	15,000	-	15,000	22,075
<i>Miscellaneous revenue is from the various districts to fund administrative costs.</i>				
	<u>15,000</u>	<u>-</u>	<u>15,000</u>	<u>22,075</u>
OTHER FINANCING SOURCES				
TRANSFERS	100,000	-	77,450	132,875
<i>Transfers are money transferred into the Redevelopment Agency to make debt payments.</i>				
	<u>100,000</u>	<u>-</u>	<u>77,450</u>	<u>132,875</u>
OGDEN REDEVELOPMENT AGENCY TOTAL	<u>129,160</u>	<u>-</u>	<u>98,950</u>	<u>161,450</u>

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES OGDEN REDEVELOPMENT AGENCY

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
COUNCIL				
CHARGES FOR SERVICES	7,500	-	12,000	12,000
	<hr/>	<hr/>	<hr/>	<hr/>
	<hr/>	<hr/>	<hr/>	<hr/>
DIVISION SUMMARY				
COUNCIL				
RDA BOARD	7,500	-	12,000	12,000
	<hr/>	<hr/>	<hr/>	<hr/>
	<hr/>	<hr/>	<hr/>	<hr/>
FUNDING SOURCES				
COUNCIL				
MISCELLANEOUS			12,000	12,000
			<hr/>	<hr/>
			<hr/>	<hr/>

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES OGDEN REDEVELOPMENT AGENCY

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
RDA				
CHARGES FOR SERVICES	116,123	49,750	86,950	149,450
OTHER OPERATING EXPENSE	-	-	-	-
LAND	-	-	-	-
BUILDING	-	-	-	-
TRANSFERS	-	-	-	-
	<u>116,123</u>	<u>49,750</u>	<u>86,950</u>	<u>149,450</u>

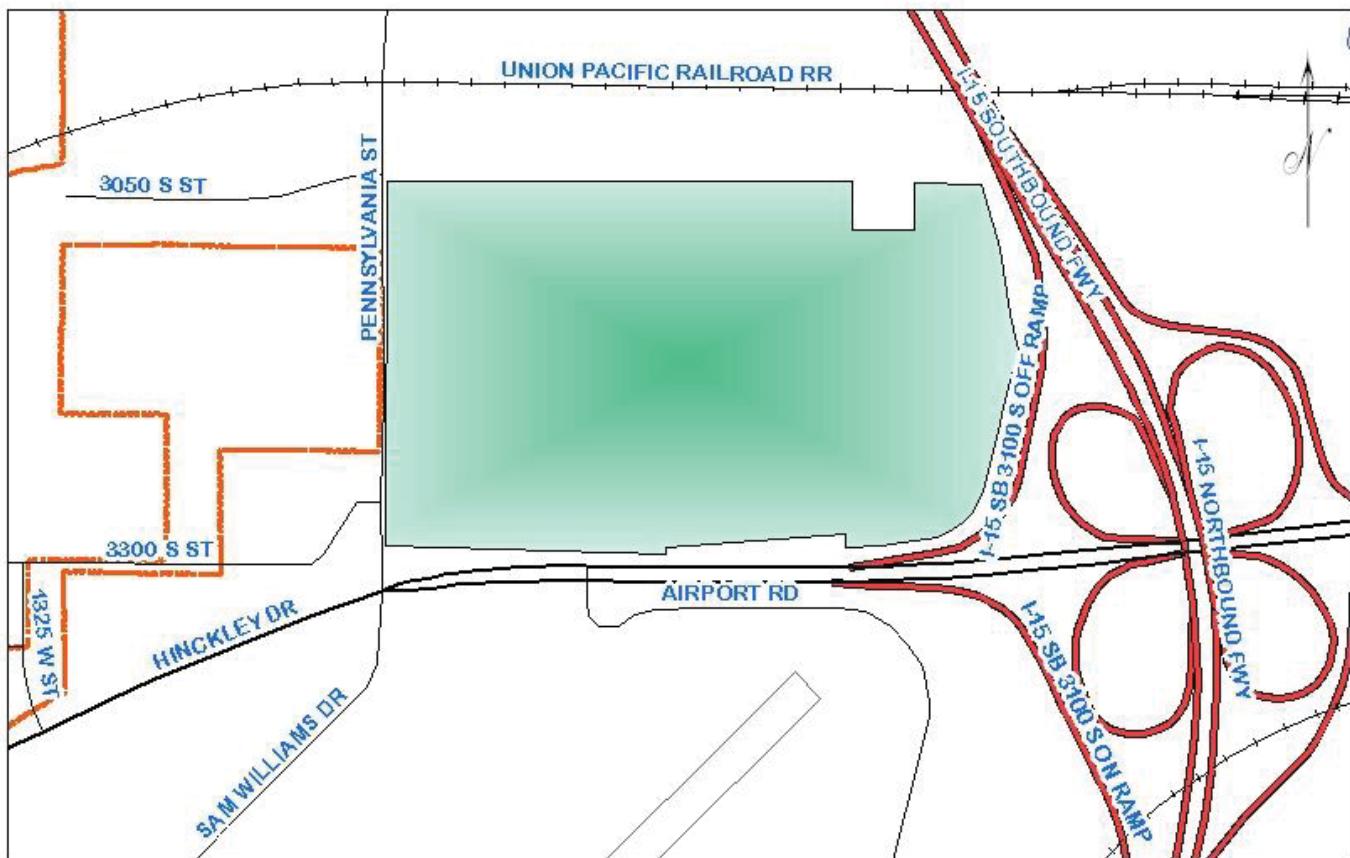
DIVISION SUMMARY

RDA				
OGDEN RDA GENERAL OPERATIONS	116,123	49,750	86,950	149,450
	<u>116,123</u>	<u>49,750</u>	<u>86,950</u>	<u>149,450</u>

FUNDING SOURCES

RDA				
INTEREST INCOME		6,500	6,500	
MISCELLANEOUS		3,000	10,075	
FUND BALANCE/CARRYOVER		-	-	
TRANSFER FROM OTHER FUNDS		77,450	132,875	
		<u>86,950</u>	<u>149,450</u>	

FAIRMOUNT DISTRICT



OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
FAIRMOUNT TAX INC. DIST.

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
FAIRMOUNT TAX INC. DIST.			
REVENUES			
INTEREST	15,973	9,550	7,500
TAXES	1,006,838	1,225,000	1,140,800
	<u>1,022,811</u>	<u>1,234,550</u>	<u>1,148,300</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	1,006,800	1,234,550	1,148,300
	<u>1,006,800</u>	<u>1,234,550</u>	<u>1,148,300</u>

OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
FISCAL YEAR REVENUE BUDGET
FAIRMOUNT TAX INC. DIST.

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
INTEREST				
GENERAL	15,973	-	9,550	7,500
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>15,973</u>	<u>-</u>	<u>9,550</u>	<u>7,500</u>
TAXES				
PROPERTY TAXES	1,006,838	1,063,319	1,225,000	1,140,800
<i>Property Taxes are assessed within the Fairmount Tax Increment District to fund improvements.</i>				
	<u>1,006,838</u>	<u>1,063,319</u>	<u>1,225,000</u>	<u>1,140,800</u>
FAIRMOUNT TAX INC. DIST. TOTAL	<u>1,022,811</u>	<u>1,063,319</u>	<u>1,234,550</u>	<u>1,148,300</u>

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES FAIRMOUNT TAX INC. DIST.

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	1,006,800	-	1,234,550	1,148,300
DEBT SERVICE	-	-	-	-
OPERATING TRANSFERS	-	-	-	-
	<u>1,006,800</u>	<u>-</u>	<u>1,234,550</u>	<u>1,148,300</u>

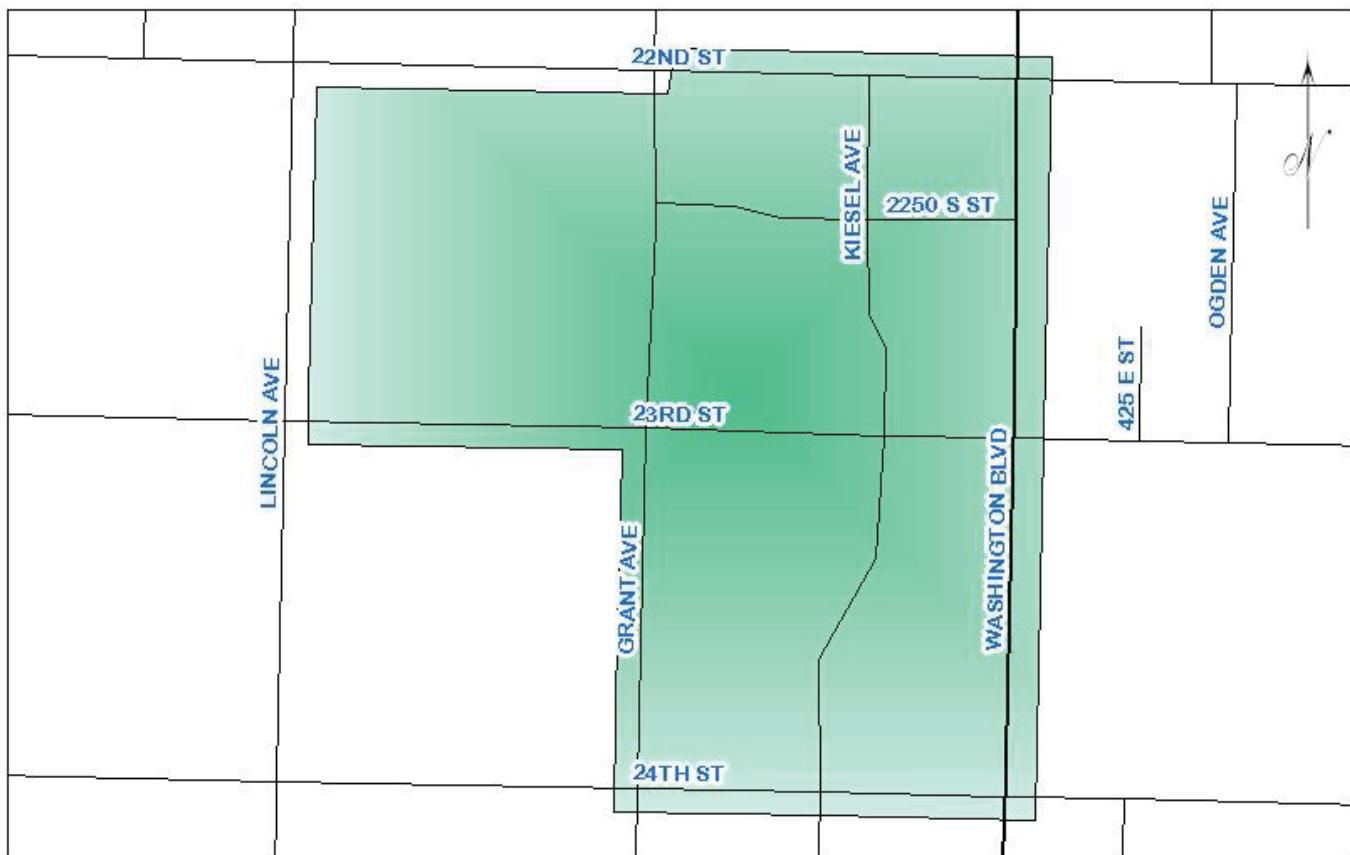
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	1,006,800	-	1,234,550	1,148,300
	<u>1,006,800</u>	<u>-</u>	<u>1,234,550</u>	<u>1,148,300</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		9,550	7,500	
CHARGES FOR SERVICES			-	-
TAX REVENUE		1,225,000	1,140,800	
		<u>1,234,550</u>	<u>1,148,300</u>	

CBD MALL DISTRICT



OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
CBD MALL TAX INC. DIST.

CBD MALL TAX INC. DIST.	2019	2020	2021
	ACTUAL	ADOPTED	BUDGET
REVENUES			
CHARGES FOR SERVICES	821,485	704,800	600,000
INTEREST	76,811	76,975	37,000
MISCELLANEOUS	16,238	-	-
OTHER FINANCING SOURCES	2,097,687	2,216,175	2,022,800
TAXES	1,216,270	1,339,100	1,215,300
	<u>4,228,490</u>	<u>4,337,050</u>	<u>3,875,100</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	3,393,527	4,337,050	3,875,100
	<u>3,393,527</u>	<u>4,337,050</u>	<u>3,875,100</u>

OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
FISCAL YEAR REVENUE BUDGET
CBD MALL TAX INC. DIST.

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
CHARGES FOR SERVICES				
LEASE REVENUE	821,485	476,461	704,800	600,000
<i>Lease Revenue records the revenue from leasing operation primarily at the Rec Center.</i>				
	<u>821,485</u>	<u>476,461</u>	<u>704,800</u>	<u>600,000</u>
INTEREST				
GENERAL	76,811	55	76,975	37,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>76,811</u>	<u>55</u>	<u>76,975</u>	<u>37,000</u>
MISCELLANEOUS				
SALE OF ASSETS	16,238	10,333	-	-
<i>Sale of Assets revenue is generated through the occasional sale of fixed assets</i>				
	<u>16,238</u>	<u>10,333</u>	<u>-</u>	<u>-</u>
OTHER FINANCING SOURCES				
BOND AND LOAN PROCEEDS	-	295,000	250,000	250,000
<i>Bond and loan proceeds are generally specified for a specific purpose.</i>				
TRANSFERS	2,097,687	250,000	1,966,175	1,772,800
<i>Transfers are money transferred in to the Redevelopment Agency to make payments.</i>				
	<u>2,097,687</u>	<u>545,000</u>	<u>2,216,175</u>	<u>2,022,800</u>
TAXES				
PROPERTY TAXES	1,216,270	1,086,148	1,339,100	1,215,300
<i>Property Taxes are assessed within the Central Business District (CBD) Tax Increment District to fund improvements</i>				
	<u>1,216,270</u>	<u>1,086,148</u>	<u>1,339,100</u>	<u>1,215,300</u>
CBD MALL TAX INC. DIST. TOTAL	<u>4,228,490</u>	<u>2,117,997</u>	<u>4,337,050</u>	<u>3,875,100</u>

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES CBD MALL TAX INC. DIST.

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	65,934	385	801,275	590,000
CHARGES FOR SERVICES	300,000	300,000	-	-
DEBT SERVICE	3,019,619	414,662	3,035,775	3,051,400
BUILDING	-	-	-	-
IMPROVEMENTS	7,975	29,711	500,000	233,700
	<u>3,393,527</u>	<u>744,758</u>	<u>4,337,050</u>	<u>3,875,100</u>

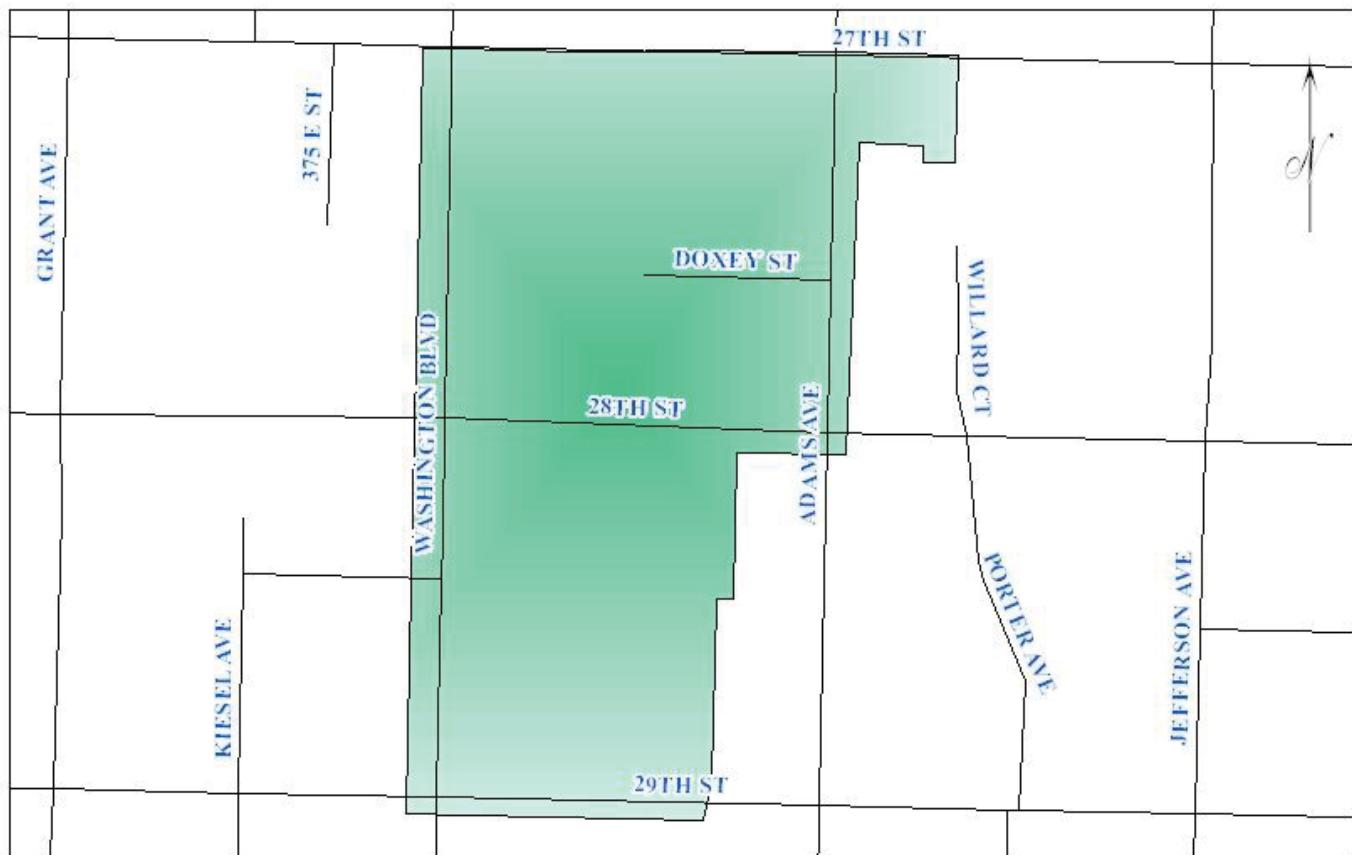
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	3,393,527	744,758	4,337,050	3,875,100
	<u>3,393,527</u>	<u>744,758</u>	<u>4,337,050</u>	<u>3,875,100</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
CHARGES FOR SERVICES		704,800	600,000	
INTEREST INCOME		76,975	37,000	
OTHER FINANCING SOURCES		2,216,175	2,022,800	
TAX REVENUE		1,339,100	1,215,300	
		<u>4,337,050</u>	<u>3,875,100</u>	

SOUTH CBD DISTRICT



OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
SOUTH CBD TAX INC. DIST.

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
SOUTH CBD TAX INC. DIST.			
REVENUES			
INTEREST	1,071	600	600
TAXES	89,232	70,500	30,000
	<u>90,303</u>	<u>71,100</u>	<u>30,600</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	69,175	71,100	30,600
	<u>69,175</u>	<u>71,100</u>	<u>30,600</u>

OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
FISCAL YEAR REVENUE BUDGET
SOUTH CBD TAX INC. DIST.

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
INTEREST				
GENERAL	1,071	-	600	600
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>1,071</u>	<u>-</u>	<u>600</u>	<u>600</u>
TAXES				
PROPERTY TAXES	89,232	26,037	70,500	30,000
<i>Property Taxes are assessed within the South Central Business District (CBD) Tax Increment District to fund improvements</i>				
	<u>89,232</u>	<u>26,037</u>	<u>70,500</u>	<u>30,000</u>
SOUTH CBD TAX INC. DIST. TOTAL	<u>90,303</u>	<u>26,037</u>	<u>71,100</u>	<u>30,600</u>

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES SOUTH CBD TAX INC. DIST.

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	69,175	-	71,100	30,600
OPERATING TRANSFERS	-	-	-	-
	<u>69,175</u>	<u>-</u>	<u>71,100</u>	<u>30,600</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	69,175	-	71,100	30,600
	<u>69,175</u>	<u>-</u>	<u>71,100</u>	<u>30,600</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		600	600	
TAX REVENUE		70,500	30,000	
		<u>71,100</u>	<u>30,600</u>	

LINCOLN DISTRICT



OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
LINCOLN TAX INC. DIST.

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
LINCOLN TAX INC. DIST.			
REVENUES			
INTEREST	8,589	4,675	4,675
TAXES	457,218	425,000	402,000
	<u>465,807</u>	<u>429,675</u>	<u>406,675</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	400,175	429,675	406,675
	<u>400,175</u>	<u>429,675</u>	<u>406,675</u>

OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
FISCAL YEAR REVENUE BUDGET
LINCOLN TAX INC. DIST.

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
INTEREST				
GENERAL	8,589	-	4,675	4,675
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>8,589</u>	<u>-</u>	<u>4,675</u>	<u>4,675</u>
TAXES				
PROPERTY TAXES	457,218	369,910	425,000	402,000
<i>Property Taxes are assessed within the Lincoln Tax Increment District to fund improvements</i>				
	<u>457,218</u>	<u>369,910</u>	<u>425,000</u>	<u>402,000</u>
LINCOLN TAX INC. DIST. TOTAL	<u>465,807</u>	<u>369,910</u>	<u>429,675</u>	<u>406,675</u>

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES LINCOLN TAX INC. DIST.

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	400,175	-	429,675	406,675
OPERATING TRANSFERS	-	-	-	-
	<u>400,175</u>	<u>-</u>	<u>429,675</u>	<u>406,675</u>

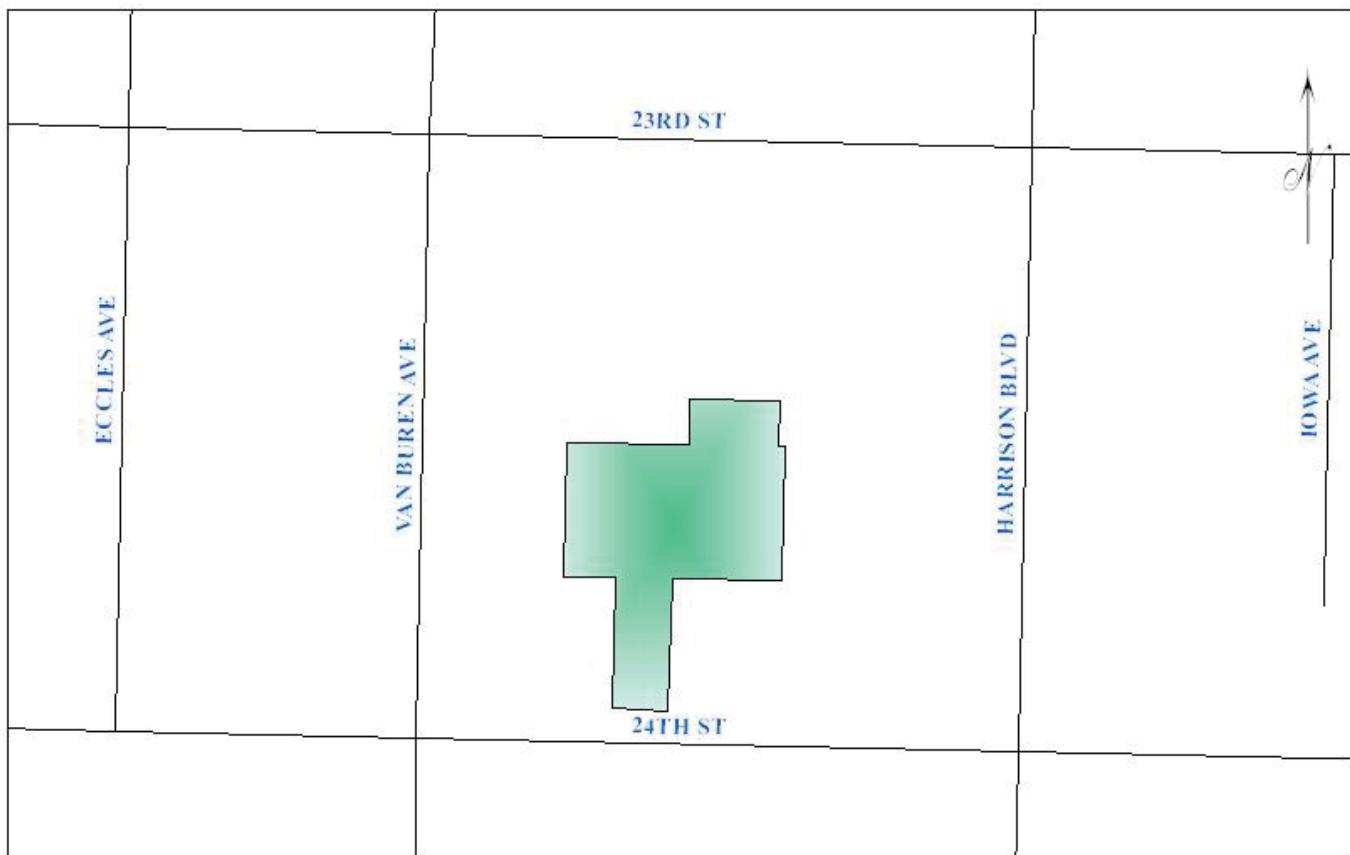
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	400,175	-	429,675	406,675
	<u>400,175</u>	<u>-</u>	<u>429,675</u>	<u>406,675</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		4,675	4,675	
TAX REVENUE		425,000	402,000	
		<u>429,675</u>	<u>406,675</u>	

GOLDEN LINKS DISTRICT



OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
GOLDEN LINKS TAX INC. DIST.

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
GOLDEN LINKS TAX INC. DIST.			
REVENUES			
INTEREST	12	25	-
TAXES	612	675	-
	<u>624</u>	<u>700</u>	<u>-</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	612	700	-
	<u>612</u>	<u>700</u>	<u>-</u>

OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
FISCAL YEAR REVENUE BUDGET
GOLDEN LINKS TAX INC. DIST.

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
INTEREST				
GENERAL	12	-	25	-
<i>Interest Income is any interest earned to positive cash balance</i>				
	12	-	25	-
TAXES				
PROPERTY TAXES	612	508	675	-
<i>Property Taxes are assessed within the Golden Links Tax Increment District to fund improvements</i>				
	612	508	675	-
GOLDEN LINKS TAX INC. DIST. TOTAL	624	508	700	-
	624	508	700	-

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES
GOLDEN LINKS TAX INC. DIST.

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	612	-	700	-
OPERATING TRANSFERS	-	-	-	-
	612	-	700	0

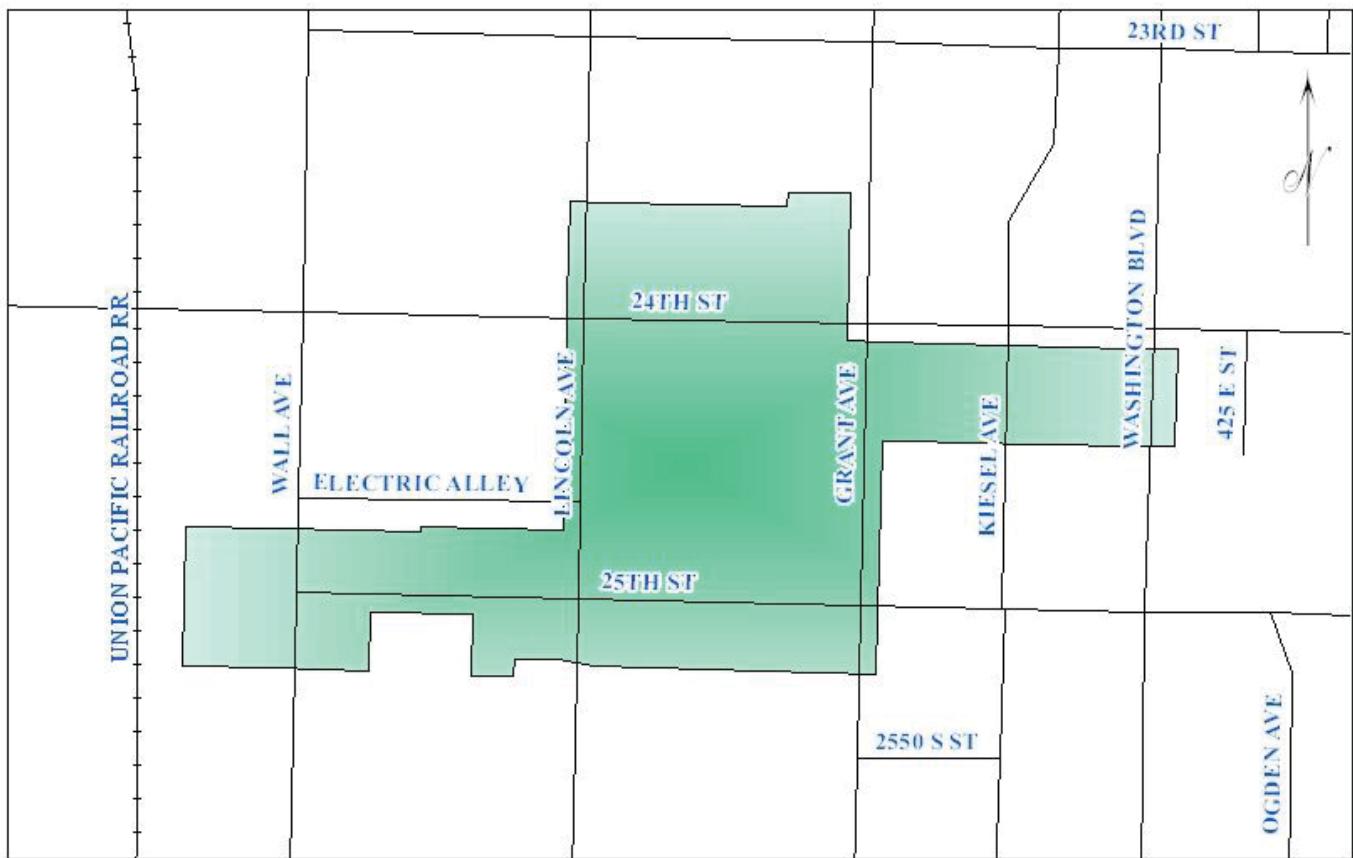
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	612	-	700	-
	612	-	700	-

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME	25	-	-	-
TAX REVENUE	675	-	-	-
	700	-	-	-

25TH STREET DISTRICT



OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
25TH STREET TAX INC. DIST.

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
25TH STREET TAX INC. DIST.			
REVENUES			
INTEREST	39,049	-	-
OTHER FINANCING SOURCES	660,000	260,000	260,000
TAXES	-	-	-
	<u>699,049</u>	<u>260,000</u>	<u>260,000</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	627,860	260,000	260,000
	<u>627,860</u>	<u>260,000</u>	<u>260,000</u>

OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
FISCAL YEAR REVENUE BUDGET
25TH STREET TAX INC. DIST.

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
INTEREST				
GENERAL	39,049	-	-	-
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>39,049</u>	<u>-</u>	<u>-</u>	<u>-</u>
OTHER FINANCING SOURCES				
TRANSFERS	660,000	260,000	260,000	260,000
<i>Other financing sources are interagency transfers from Ogden City to help cover contract obligations.</i>				
	<u>660,000</u>	<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
25TH STREET TAX INC. DIST. TOTAL	<u>699,049</u>	<u>260,000</u>	<u>260,000</u>	<u>260,000</u>

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES 25TH STREET TAX INC. DIST.

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	-	-	210,000	260,000
DEBT SERVICE	86,043	-	50,000	-
LAND	541,817	900	-	-
OPERATING TRANSFERS	-	-	-	-
	<u>627,860</u>	<u>900</u>	<u>260,000</u>	<u>260,000</u>

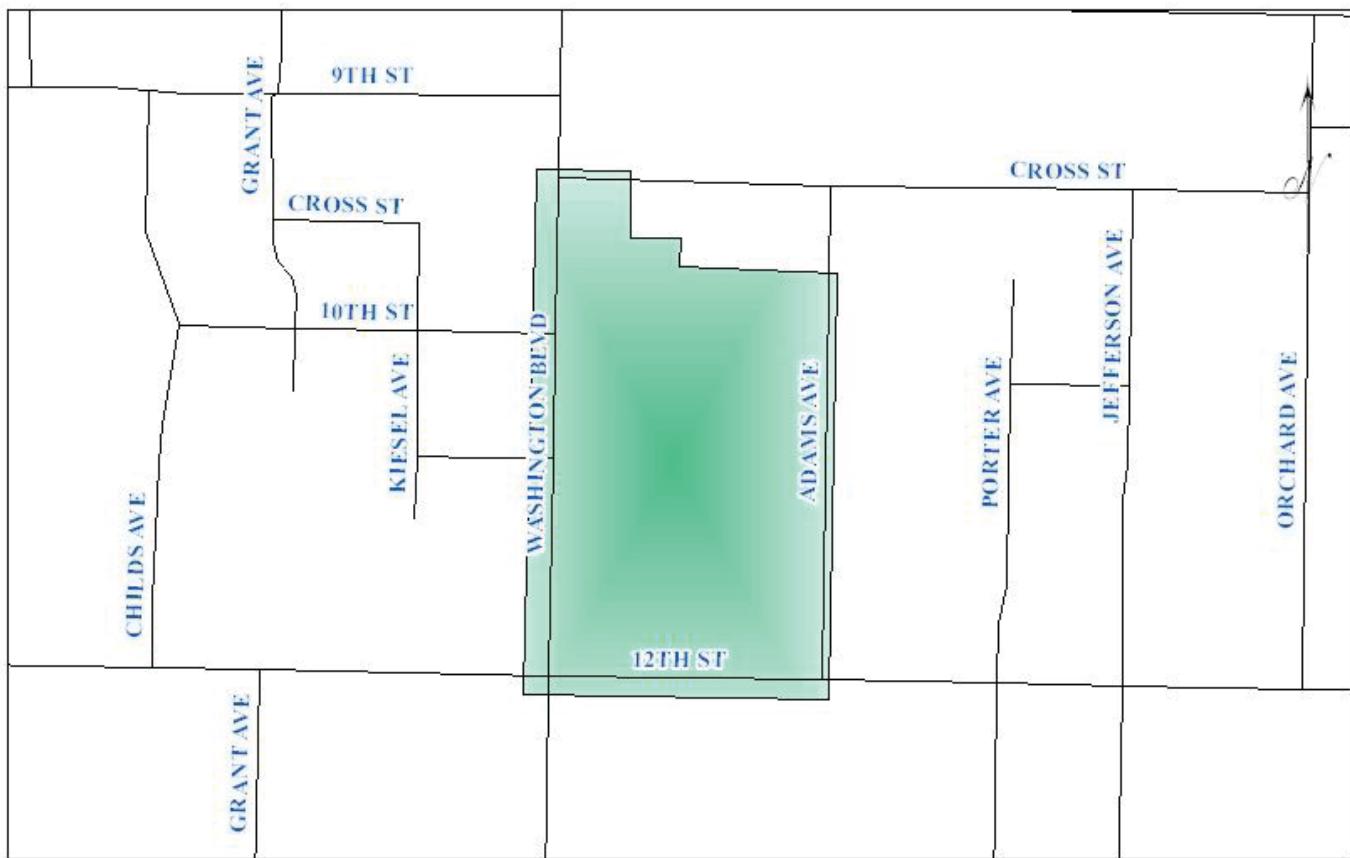
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	627,860	900	260,000	260,000
	<u>627,860</u>	<u>900</u>	<u>260,000</u>	<u>260,000</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME			-	-
FUND BALANCE/CARRYOVER			-	-
TRANSFERS			260,000	260,000
TAX REVENUE			-	-
			<u>260,000</u>	<u>260,000</u>

12TH STREET DISTRICT



OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
12TH STREET TAX INC. DIST.

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
12TH STREET TAX INC. DIST.			
REVENUES			
INTEREST	3,349	2,200	1,500
TAXES	204,314	245,000	200,000
	<u>207,663</u>	<u>247,200</u>	<u>201,500</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	204,300	247,200	201,500
	<u>204,300</u>	<u>247,200</u>	<u>201,500</u>

OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
FISCAL YEAR REVENUE BUDGET
12TH STREET TAX INC. DIST.

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
INTEREST				
GENERAL	3,349	-	2,200	1,500
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>3,349</u>	<u>-</u>	<u>2,200</u>	<u>1,500</u>
TAXES				
PROPERTY TAXES	204,314	176,510	245,000	200,000
<i>Property Taxes are assessed within the 12th Street Tax Increment District to fund improvements</i>				
	<u>204,314</u>	<u>176,510</u>	<u>245,000</u>	<u>200,000</u>
12TH STREET TAX INC. DIST. TOTAL	<u>207,663</u>	<u>176,510</u>	<u>247,200</u>	<u>201,500</u>

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES 12TH STREET TAX INC. DIST.

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	204,300	-	247,200	201,500
OPERATING TRANSFERS	-	-	-	-
	<u>204,300</u>	<u>-</u>	<u>247,200</u>	<u>201,500</u>

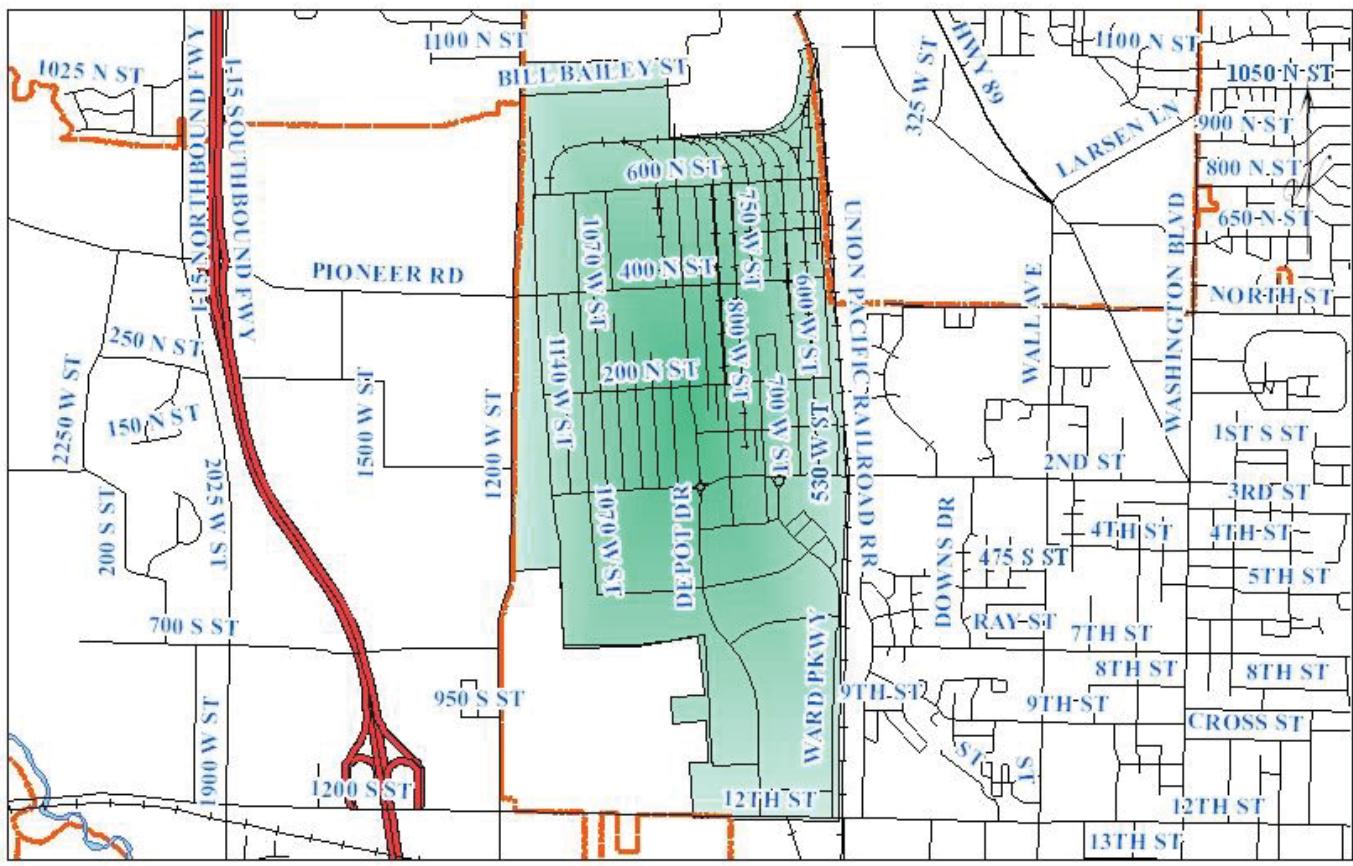
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	204,300	-	247,200	201,500
	<u>204,300</u>	<u>-</u>	<u>247,200</u>	<u>201,500</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		2,200		1,500
TAX REVENUE		245,000		200,000
		<u>247,200</u>		<u>201,500</u>

DDO ECONOMIC DEV PROJECT AREA



OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
DDO ECONOMIC DEVELOPMENT PROJECT AREA

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
DDO ECONOMIC DEVELOPMENT PROJECT AREA			
REVENUES			
INTEREST	122,115	88,600	-
MISCELLANEOUS REVENUE	-	-	150,000
TAXES	6,660,361	6,000,000	-
	<u>6,782,476</u>	<u>6,088,600</u>	<u>150,000</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	6,660,354	6,088,600	150,000
	<u>6,660,354</u>	<u>6,088,600</u>	<u>150,000</u>

OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
FISCAL YEAR REVENUE BUDGET
DDO ECONOMIC DEVELOPMENT PROJECT AREA

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
INTEREST				
GENERAL	122,115	-	88,600	-
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>122,115</u>	<u>-</u>	<u>88,600</u>	<u>-</u>
MISCELLANEOUS				
LOAN REPAYMENTS	-	-	-	150,000
<i>Miscellaneous revenue is from the various districts to fund administrative costs.</i>				
	<u>-</u>	<u>-</u>	<u>-</u>	<u>150,000</u>
TAXES				
PROPERTY TAXES	6,660,361	6,134,425	6,000,000	-
<i>Property Taxes are assessed within the DDO Tax Increment District to fund improvements</i>				
	<u>6,660,361</u>	<u>6,134,425</u>	<u>6,000,000</u>	<u>-</u>
DDO ECONOMIC DEVELOPMENT PROJECT AREA	<u>6,782,476</u>	<u>6,134,425</u>	<u>6,088,600</u>	<u>150,000</u>

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES DDO ECONOMIC DEVELOPMENT PROJECT AREA

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	71,404	36,480	200,000	-
INTERAGENCY TRANSFERS	6,588,950	-	5,888,600	150,000
	<u>6,660,354</u>	<u>36,480</u>	<u>6,088,600</u>	<u>150,000</u>

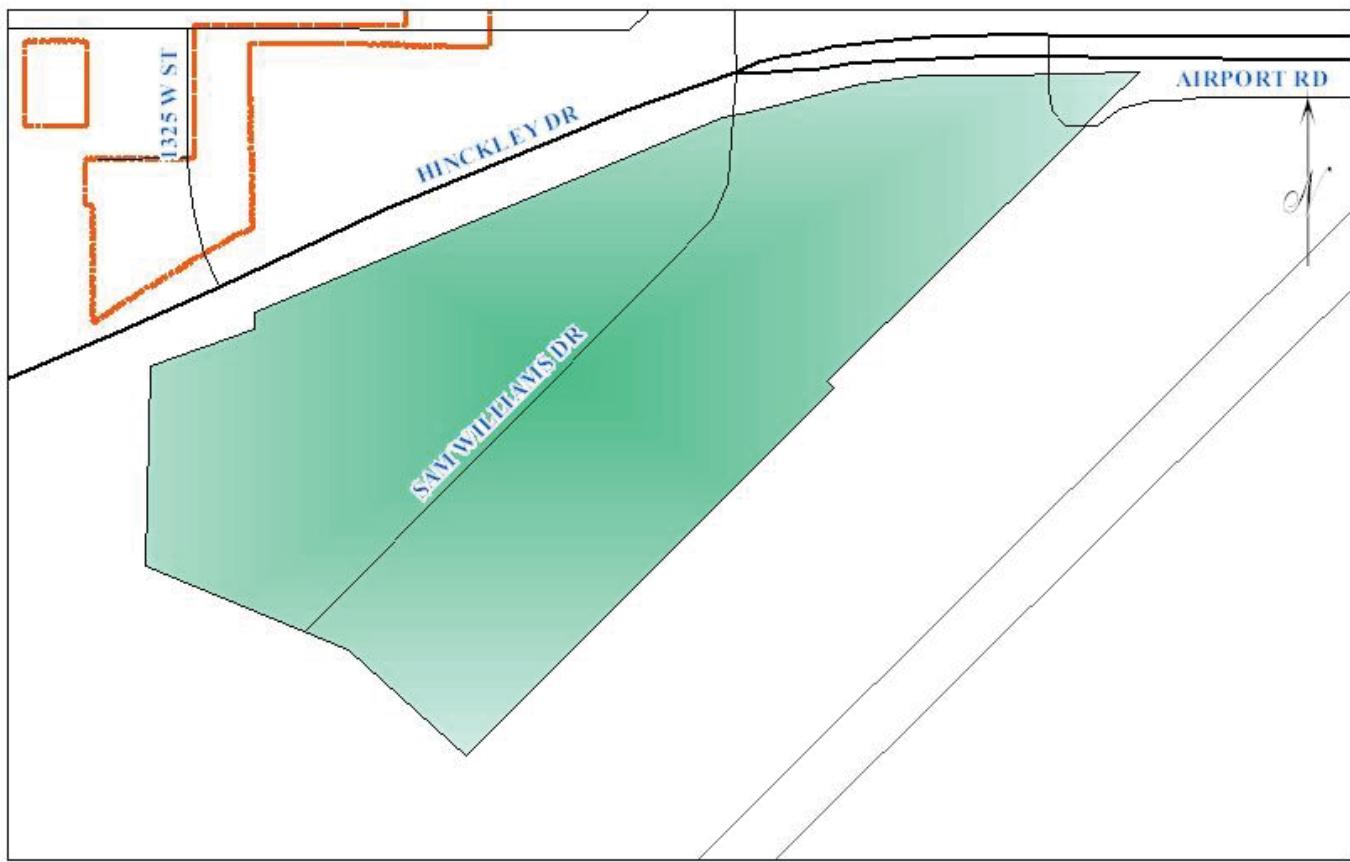
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	6,660,354	36,480	6,088,600	150,000
	<u>6,660,354</u>	<u>36,480</u>	<u>6,088,600</u>	<u>150,000</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME	88,600			-
MISCELLANEOUS	-			150,000
TAX REVENUE	6,000,000			-
	<u>6,088,600</u>			<u>150,000</u>

HINCKLEY DRIVE ECONOMIC DEV PROJECT AREA



OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
HINCKLEY DR TAX INC. DIST.

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
HINCKLEY DR TAX INC. DIST.			
REVENUES			
INTEREST	18,678	-	-
MISCELLANEOUS	100,000	100,000	-
TAXES	-	-	-
	<u>118,678</u>	<u>100,000</u>	<u>-</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	-	100,000	-
	<u>-</u>	<u>100,000</u>	<u>-</u>

OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
FISCAL YEAR REVENUE BUDGET
HINCKLEY DR TAX INC. DIST.

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
INTEREST				
GENERAL	18,678	-	-	-
<i>Interest Income is any interest earned to positive cash balance</i>				
	18,678	-	-	-
MISCELLANEOUS				
OTHER	100,000	100,000	100,000	-
<i>Miscellaneous revenue is from the various districts to fund administrative costs.</i>				
	100,000	100,000	100,000	-
HINCKLEY DR TAX INC. DIST. TOTAL	118,678	100,000	100,000	-

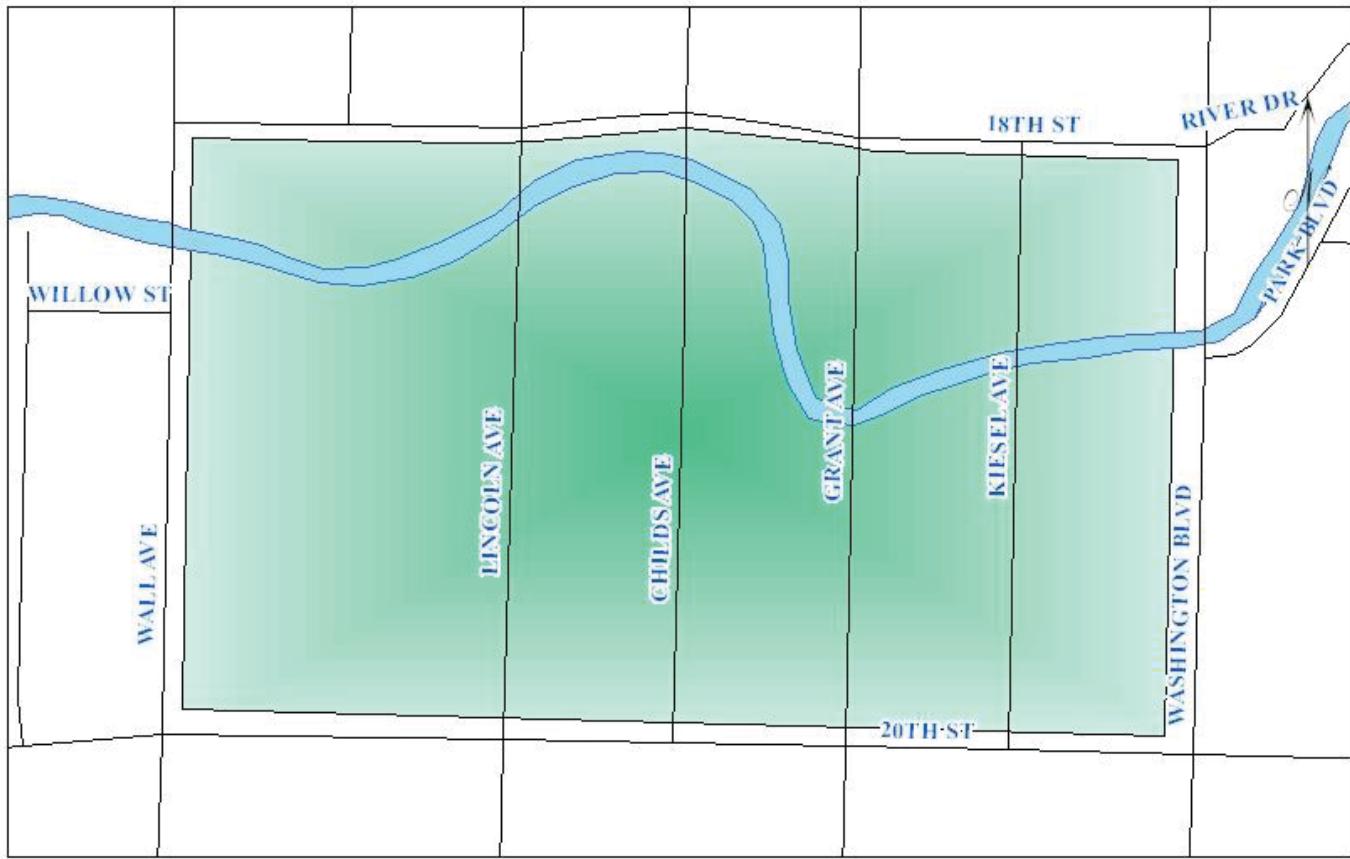
OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES HINCKLEY DR TAX INC. DIST.

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	-	-	-	-
OPERATING TRANSFERS	-	-	100,000	-
	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>-</u>
DIVISION SUMMARY				
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	-	-	100,000	-
	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>-</u>
FUNDING SOURCES				
COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS			100,000	-
TAX REVENUE			-	-
			<u>100,000</u>	<u>-</u>

OGDEN RIVER REDEVELOPMENT PROJECT AREA



OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
OGDEN RIVER REDEV PROJECT AREA

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
OGDEN RIVER REDEV PROJECT AREA			
REVENUES			
CHARGES FOR SERVICES	7,200	-	-
INTEREST	6,076	2,400	3,000
OTHER FINANCING SOURCES	136,500	195,000	320,000
TAXES	289,783	275,000	305,300
	<u>439,559</u>	<u>472,400</u>	<u>628,300</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	380,091	472,400	628,300
	<u>380,091</u>	<u>472,400</u>	<u>628,300</u>

OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
FISCAL YEAR REVENUE BUDGET
OGDEN RIVER REDEV PROJECT AREA

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
CHARGES FOR SERVICES				
LEASE REVENUE	7,200	16,800	-	-
<i>Lease Revenue records the revenue from leasing operation from Faves Dry Cleaning.</i>				
	<u>7,200</u>	<u>16,800</u>	<u>-</u>	<u>-</u>
INTEREST				
GENERAL	6,076	-	2,400	3,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>6,076</u>	<u>-</u>	<u>2,400</u>	<u>3,000</u>
OTHER FINANCING SOURCES				
BOND AND LOAN PROCEEDS	136,500	195,000	195,000	170,000
<i>Bond and loan proceeds are generally specified for a specific purpose.</i>				
TRANSFERS	-	-	-	150,000
<i>Transfers are money transferred in to the Redevelopment Agency to make payments</i>				
	<u>136,500</u>	<u>195,000</u>	<u>195,000</u>	<u>320,000</u>
TAXES				
PROPERTY TAXES	289,783	275,508	275,000	305,300
<i>Property Taxes are assessed within the Ogden River Redevelopment Area District to fund improvements.</i>				
	<u>289,783</u>	<u>275,508</u>	<u>275,000</u>	<u>305,300</u>
OGDEN RIVER REDEV PROJECT AREA	<u>439,559</u>	<u>487,308</u>	<u>472,400</u>	<u>625,300</u>
TOTAL				

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES OGDEN RIVER REDEV PROJECT AREA

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	127,501	-	208,650	231,950
DEBT SERVICE	35,000	-	-	150,000
LAND	108,039	253	195,000	170,000
IMPROVEMENTS	37,114	3,064	-	-
OPERATING TRANSFERS	72,437	-	68,750	76,350
	<u>380,091</u>	<u>3,317</u>	<u>472,400</u>	<u>628,300</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	380,091	3,317	472,400	628,300
	<u>380,091</u>	<u>3,317</u>	<u>472,400</u>	<u>628,300</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		2,400	3,000	
TAX REVENUE		275,000	305,300	
TRANSFER FROM OTHER FUNDS		195,000	320,000	
		<u>472,400</u>	<u>628,300</u>	

HINCKLEY AIRPORT DISTRICT



OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
HINCKLEY AIRPORT TAX INC. DIST.

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
HINCKLEY AIRPORT			
REVENUES			
INTEREST	8,979	2,650	4,500
TAXES	167,835	179,325	165,000
	<u>176,814</u>	<u>181,975</u>	<u>169,500</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	179,000	181,975	169,500
	<u>179,000</u>	<u>181,975</u>	<u>169,500</u>

OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
FISCAL YEAR REVENUE BUDGET
HINCKLEY AIRPORT

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
INTEREST				
GENERAL	8,979	-	2,650	4,500
<i>Interest income if any is earned on positive cash balances.</i>				
	<u>8,979</u>	<u>-</u>	<u>2,650</u>	<u>4,500</u>
TAXES				
PROPERTY TAXES	167,835	148,505	179,325	165,000
<i>Property Taxes are assessed within the Hinckley Airport Tax Increment District to fund improvements</i>				
	<u>167,835</u>	<u>148,505</u>	<u>179,325</u>	<u>165,000</u>
HINCKLEY AIRPORT TOTAL	<u>176,814</u>	<u>148,505</u>	<u>181,975</u>	<u>169,500</u>

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES HINCKLEY AIRPORT

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	-	-	181,975	169,500
OPERATING TRANSFERS	179,000	-	-	-
	<u>179,000</u>	<u>-</u>	<u>181,975</u>	<u>169,500</u>

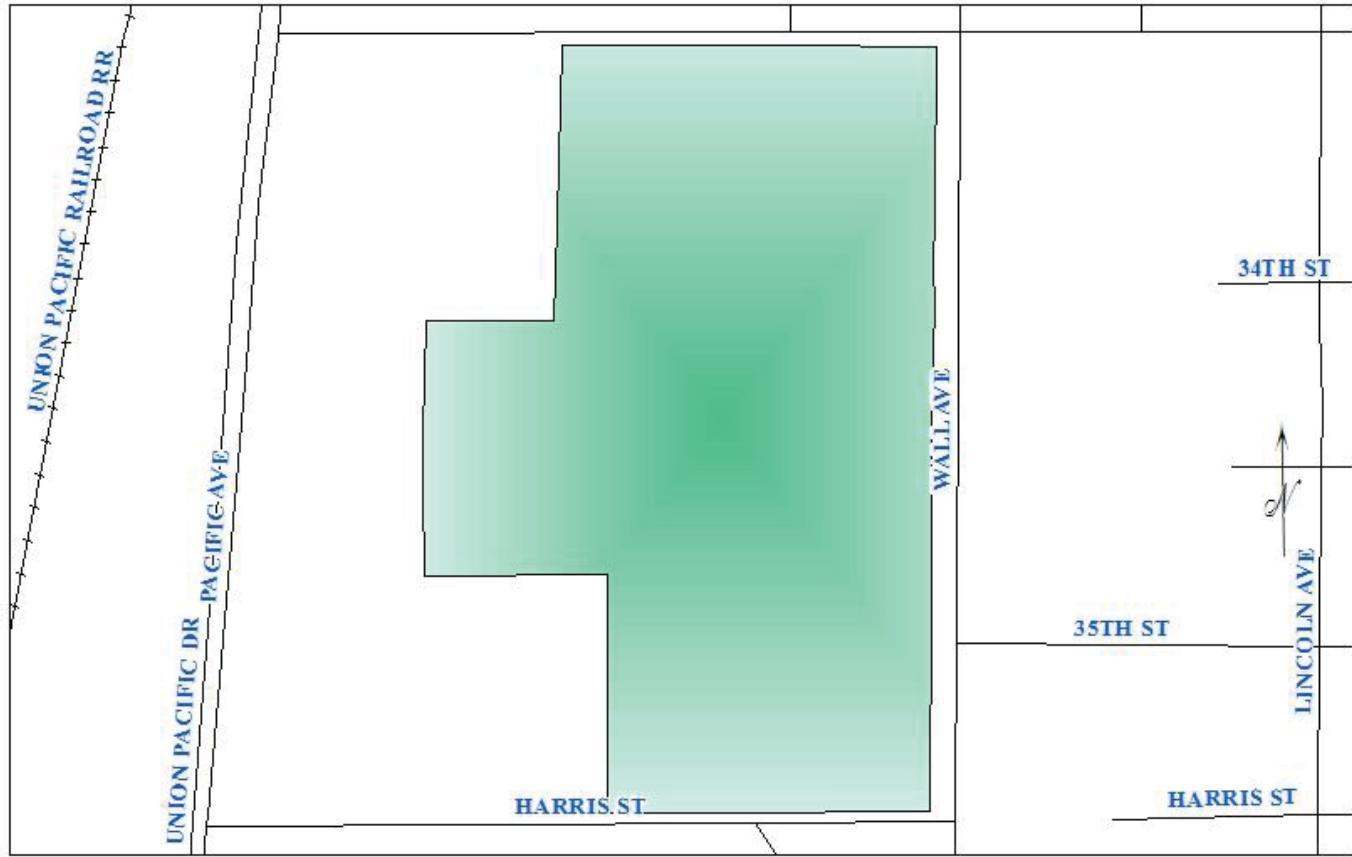
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	179,000	-	181,975	169,500
	<u>179,000</u>	<u>-</u>	<u>181,975</u>	<u>169,500</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		2,650	4,500	
TAX REVENUE		179,325	165,000	
		<u>181,975</u>	<u>169,500</u>	

SOUTH WALL ECONOMIC DEV PROJECT AREA



OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
SOUTH WALL ECONOMIC DEV AREA

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
SOUTH WALL ECONOMIC DEV AREA			
REVENUES			
INTEREST	1,601	625	750
TAXES	104,131	91,500	116,000
	<u>105,733</u>	<u>92,125</u>	<u>116,750</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	88,000	92,125	116,750
	<u>88,000</u>	<u>92,125</u>	<u>116,750</u>

OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
FISCAL YEAR REVENUE BUDGET
SOUTH WALL ECONOMIC DEVELOPMENT AREA

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
INTEREST				
GENERAL	1,601	-	625	750
<i>Interest income if any is earned on positive cash balances.</i>				
	<u>1,601</u>	<u>-</u>	<u>625</u>	<u>750</u>
TAXES				
PROPERTY TAXES	104,131	105,078	91,500	116,000
<i>Property Taxes are assessed within the South Wall Economic Development Area to fund improvements.</i>				
	<u>104,131</u>	<u>105,078</u>	<u>91,500</u>	<u>116,000</u>
SOUTH WALL ECONOMIC DEV AREA TOTAL	<u>105,733</u>	<u>105,078</u>	<u>92,125</u>	<u>116,750</u>

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
SOUTH WALL ECONOMIC DEVELOPMENT AREA**

	<u>2019 ACTUAL</u>	<u>2020 7-MO ACTUAL</u>	<u>2020 ADOPTED</u>	<u>2021 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
CHARGES FOR SERVICES	-	-	-	-
OTHER OPERATING EXPENSE	78,000	-	80,000	116,750
OPERATING TRANSFERS	10,000	-	12,125	-
	<u>88,000</u>	<u>-</u>	<u>92,125</u>	<u>116,750</u>

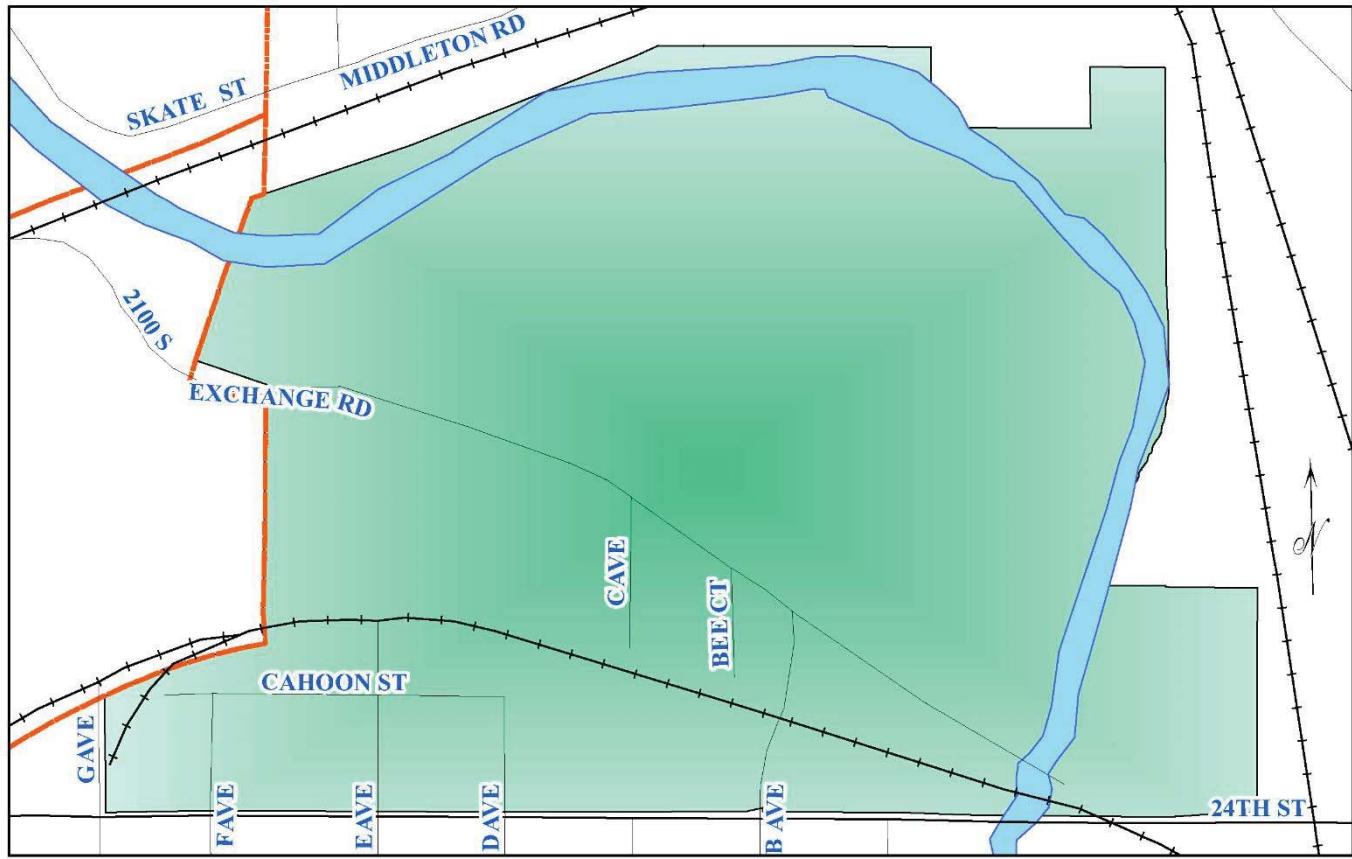
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	88,000	-	92,125	116,750
	<u>88,000</u>	<u>-</u>	<u>92,125</u>	<u>116,750</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		625	750	
TAX REVENUE		91,500	116,000	
		<u>92,125</u>	<u>116,750</u>	

TRACKLINE ECONOMIC DEV PROJECT AREA



OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
TRACKLINE ECONOMIC DEV AREA

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
TRACKLINE ECONOMIC DEV AREA			
REVENUES			
INTEREST	(17,997)	-	-
MISCELLANEOUS	8,213	-	-
OTHER FINANCING SOURCES	350,000	90,000	92,000
TAXES	339,003	290,000	365,000
	<u>679,219</u>	<u>380,000</u>	<u>457,000</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	532,111	380,000	457,000
	<u>532,111</u>	<u>380,000</u>	<u>457,000</u>

OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
FISCAL YEAR REVENUE BUDGET
TRACKLINE ECONOMIC DEVELOPMENT AREA

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
INTEREST				
GENERAL	(17,997)	46	-	-
<i>Interest income if any is earned on positive cash balances.</i>				
	<u>(17,997)</u>	<u>46</u>	<u>-</u>	<u>-</u>
MISCELLANEOUS				
OTHER	8,213	436,647	-	-
<i>Miscellaneous revenue includes earnest money deposited by developers within the Trackline EDA.</i>				
	<u>8,213</u>	<u>436,647</u>	<u>-</u>	<u>-</u>
OTHER FINANCING SOURCES				
TRANSFERS	350,000	902,975	90,000	92,000
<i>Other financing sources are interagency transfers from Ogden City to help cover contract obligations.</i>				
	<u>350,000</u>	<u>902,975</u>	<u>90,000</u>	<u>92,000</u>
TAXES				
PROPERTY TAXES	339,003	330,668	290,000	365,000
<i>Property Taxes are assessed within the Trackline Economic Development Area to fund improvements.</i>				
	<u>339,003</u>	<u>330,668</u>	<u>290,000</u>	<u>365,000</u>
TRACKLINE ECONOMIC DEV AREA TOTAL	<u>679,219</u>	<u>1,670,336</u>	<u>380,000</u>	<u>457,000</u>

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES TRACKLINE ECONOMIC DEVELOPMENT AREA

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
CHARGES FOR SERVICES	-	-	-	-
OTHER OPERATING EXPENSE	234,778	89,418	90,350	94,350
DEBT SERVICE	108,478	604,952	217,150	271,400
LAND	105,055	189,768	-	-
IMPROVEMENTS	-	-	-	-
OPERATING TRANSFERS	83,801	-	72,500	91,250
	<u>532,111</u>	<u>884,138</u>	<u>380,000</u>	<u>457,000</u>

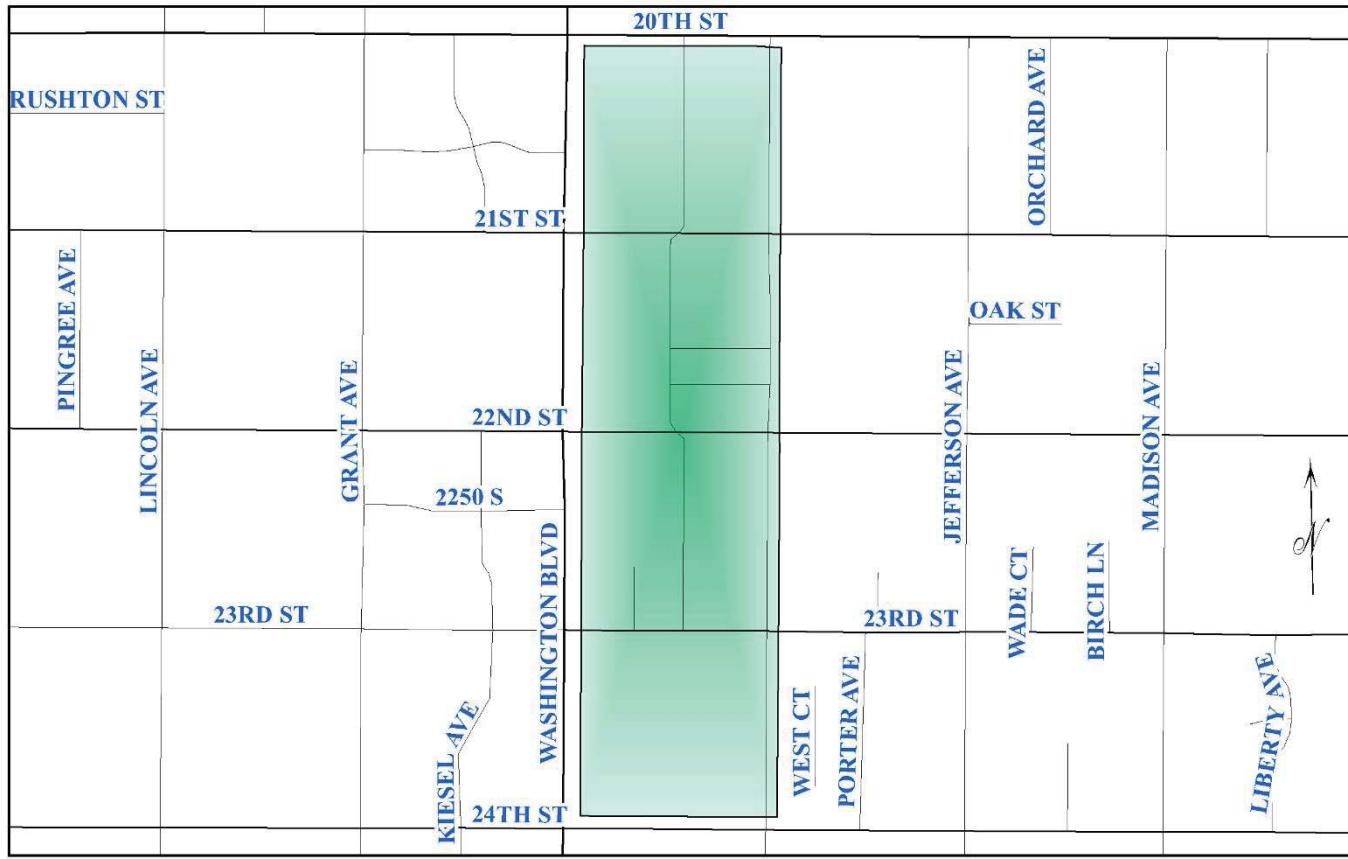
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	532,111	884,138	380,000	457,000
	<u>532,111</u>	<u>884,138</u>	<u>380,000</u>	<u>457,000</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST	-	-	-	-
MISCELLANEOUS	-	-	-	-
OTHER FINANCING SOURCES			90,000	92,000
TAX REVENUE			290,000	365,000
			<u>380,000</u>	<u>457,000</u>

EAST WASHINGTON URBAN RENEWAL AREA



OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
EAST WASHINGTON URBAN RENEWAL AREA

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
EAST WASHINGTON URBAN RENEWAL AREA			
REVENUES			
INTEREST			
INTEREST	6,327	575	6,100
OTHER FINANCING SOURCES	-	-	-
TAXES	309,247	250,000	306,000
	<u>315,574</u>	<u>250,575</u>	<u>312,100</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS			
TAX INCREMENT DISTRICTS	194,009	250,575	312,100
	<u>194,009</u>	<u>250,575</u>	<u>312,100</u>

OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
FISCAL YEAR REVENUE BUDGET
EAST WASHINGTON URBAN RENEWAL AREA

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
INTEREST				
GENERAL	6,327	-	575	6,100
<i>Interest income if any is earned on positive cash balances.</i>				
	<u>6,327</u>	<u>-</u>	<u>575</u>	<u>6,100</u>
TAXES				
PROPERTY TAXES	309,247	278,729	250,000	306,000
<i>Property Taxes are assessed within the East Washington Urban Renewal Area to fund improvements.</i>				
	<u>309,247</u>	<u>278,729</u>	<u>250,000</u>	<u>306,000</u>
EAST WASHINGTON URBAN RENEWAL AREA TOTAL	<u>315,574</u>	<u>278,729</u>	<u>250,575</u>	<u>312,100</u>

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES EAST WASHINGTON URBAN RENEWAL AREA

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	115,159	132	194,325	243,250
LAND	10,000	-	-	-
OPERATING TRANSFERS	68,850	-	56,250	68,850
	<u>194,009</u>	<u>132</u>	<u>250,575</u>	<u>312,100</u>

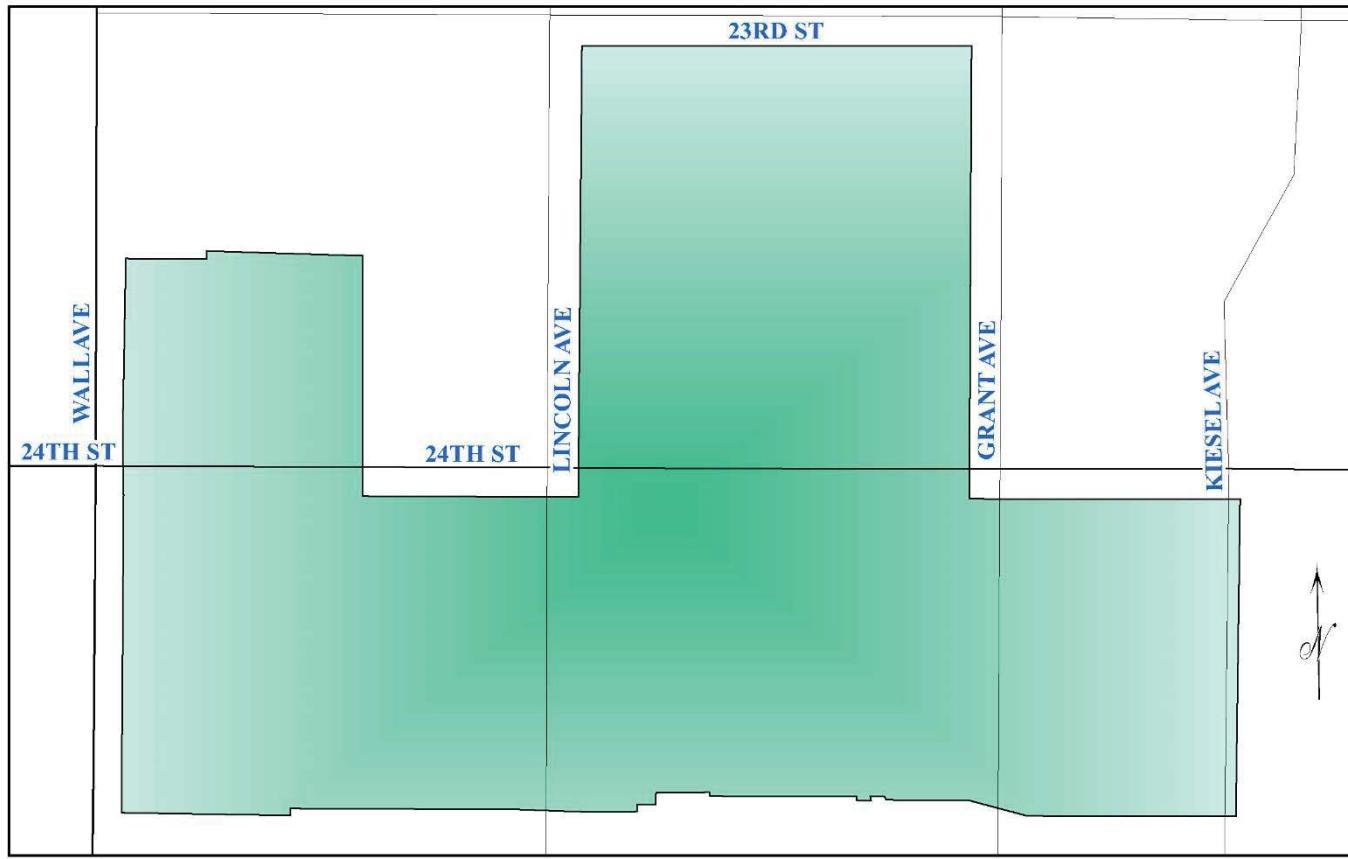
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	194,009	-	250,575	312,100
	<u>194,009</u>	<u>-</u>	<u>250,575</u>	<u>312,100</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		575	6,100	
TAX REVENUE		250,000	306,000	
TRANSFER FROM OTHER FUNDS		-	-	
		<u>250,575</u>	<u>312,100</u>	

KIESEL COMMUNITY DEV PROJECT AREA



OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
KIESEL COMMUNITY DEVELOPMENT PROJECT AREA

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
KIESEL COMMUNITY DEVELOPMENT PROJECT AREA			
REVENUES			
INTEREST	7,269	750	3,600
TAXES	636,697	358,925	358,925
	<u>643,965</u>	<u>359,675</u>	<u>362,525</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	458,774	359,675	362,525
	<u>458,774</u>	<u>359,675</u>	<u>362,525</u>

OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
FISCAL YEAR REVENUE BUDGET
KIESEL COMMUNITY DEVELOPMENT PROJECT AREA

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
INTEREST				
GENERAL	7,269	-	750	3,600
<i>Interest income if any is earned on positive cash balances.</i>				
	<u>7,269</u>	<u>-</u>	<u>750</u>	<u>3,600</u>
TAXES				
PROPERTY TAXES	636,697	318,373	358,925	358,925
<i>Property Taxes are assessed within the Kiesel Community Development Project Area to fund improvements.</i>				
	<u>636,697</u>	<u>318,373</u>	<u>358,925</u>	<u>358,925</u>
KIESEL COMMUNITY DEVELOPMENT PROJECT AREA TOTAL	<u>643,965</u>	<u>318,373</u>	<u>359,675</u>	<u>362,525</u>

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES KIESEL COMMUNIY DEVELOPMENT PROJECT AREA

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	40,045	-	252,000	254,825
CHARGES FOR SERVICES	228,389	163,455	-	-
OPERATING TRANSFERS	190,340	-	107,675	107,700
	<u>458,774</u>	<u>163,455</u>	<u>359,675</u>	<u>362,525</u>

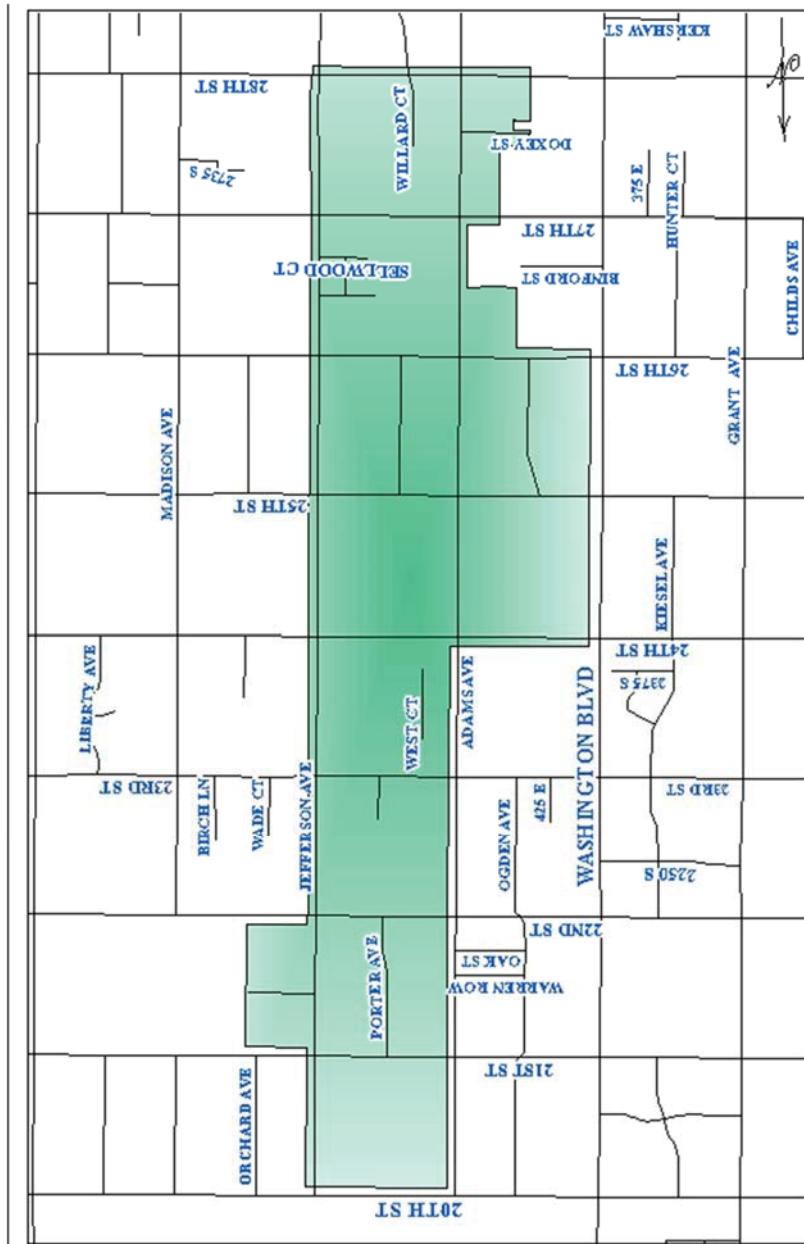
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	458,774	163,455	359,675	362,525
	<u>458,774</u>	<u>163,455</u>	<u>359,675</u>	<u>362,525</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		750	3,600	
TAX REVENUE		358,925	358,925	
TRANSFER FROM OTHER FUNDS		-	-	
		<u>359,675</u>	<u>362,525</u>	

ADAMS COMMUNITY REINVESTMENT AREA



OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
ADAMS COMMUNITY REINVESTMENT AREA

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
ADAMS COMMUNITY REINVESTMENT AREA			
REVENUES			
INTEREST			
OTHER FINANCING SOURCES	135,000	135,000	-
TAXES	-	-	279,000
	<u>135,000</u>	<u>135,000</u>	<u>279,100</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	135,000	135,000	279,100
	<u>135,000</u>	<u>135,000</u>	<u>279,100</u>

OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
FISCAL YEAR REVENUE BUDGET
ADAMS COMMUNITY REINVESTMENT AREA

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
INTEREST				
GENERAL	-	-	-	100
<i>Interest income if any is earned on positive cash balances.</i>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/> 100
OTHER FINANCING SOURCES				
TRANSFERS	135,000	135,000	135,000	0
<i>Other financing sources are interagency transfers from Ogden City to help cover contract obligations.</i>	<hr/> 135,000	<hr/> 135,000	<hr/> 135,000	<hr/> -
TAXES				
PROPERTY TAXES	-	231,685	-	279,000
<i>Property Taxes are assessed within the Adams Community Reinvestment Area to fund improvements.</i>	<hr/> <hr/> <hr/>	231,685	<hr/> <hr/> <hr/>	279,000
ADAMS COMMUNITY REINVESTMENT AREA TOTAL	135,000	366,685	135,000	279,100
	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES ADAMS COMMUNITY REINVESTMENT AREA

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	135,000	135,000	135,000	195,400
IMPROVEMENTS	-	-	-	-
OPERATING TRANSFERS	-	-	-	83,700
	<u>135,000</u>	<u>135,000</u>	<u>135,000</u>	<u>279,100</u>

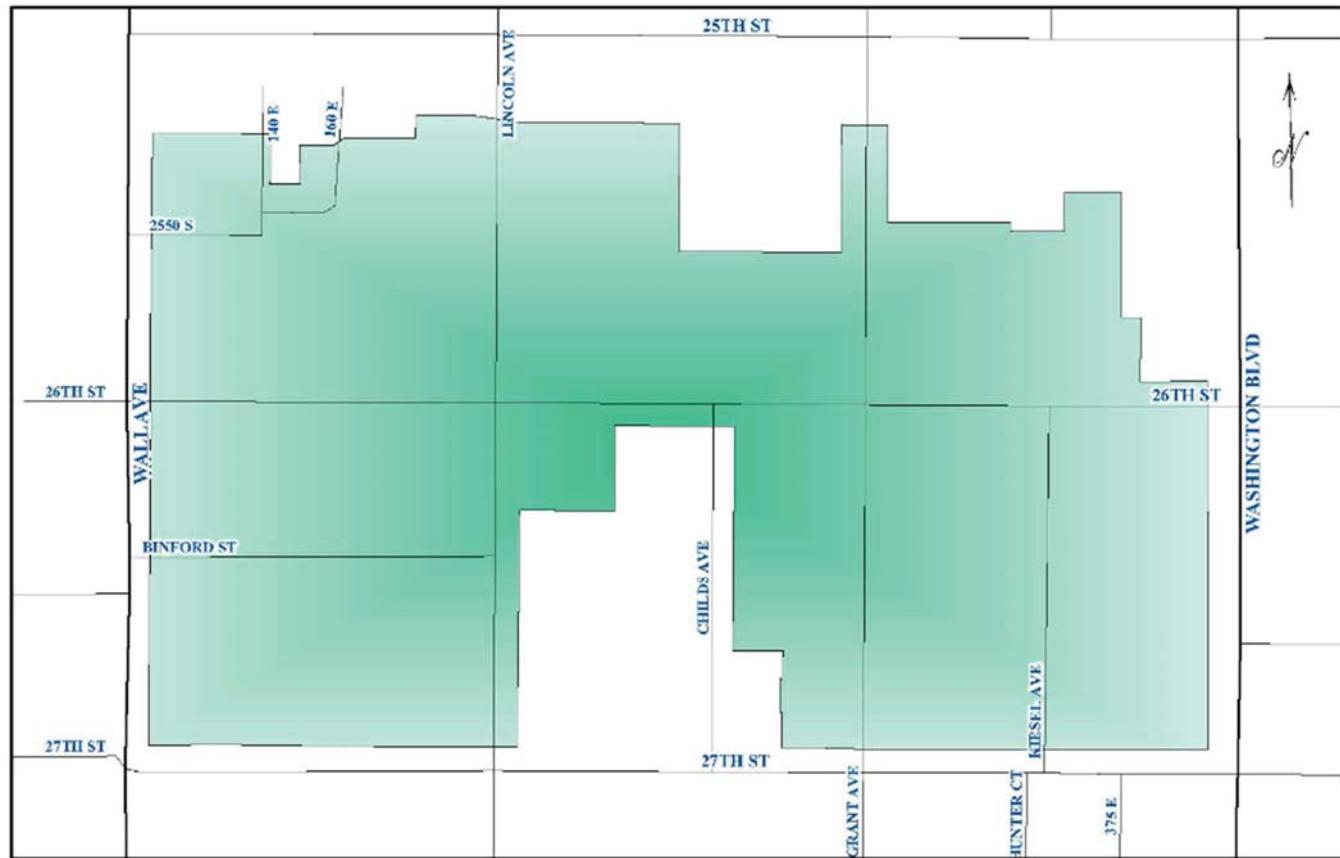
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	135,000	135,000	135,000	279,100
	<u>135,000</u>	<u>135,000</u>	<u>135,000</u>	<u>279,100</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME				100
OTHER FINANCING SOURCES		135,000		-
TAX REVENUE		-		279,000
	<u>135,000</u>	<u>135,000</u>	<u>279,100</u>	

CONTINENTAL COMMUNITY REINVESTMENT AREA



OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
CONTINENTAL COMMUNITY REINVESTMENT AREA

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
CONTINENTAL COMMUNITY REINVESTMENT AREA			
REVENUES			
OTHER FINANCING SOURCES	-	-	60,200
	<hr/>	<hr/>	<hr/>
	-	-	60,200
EXPENDITURES			
TAX INCREMENT DISTRICTS	-	-	60,200
	<hr/>	<hr/>	<hr/>
	-	-	60,200
	<hr/>	<hr/>	<hr/>

OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
FISCAL YEAR REVENUE BUDGET
CONTINENTAL COMMUNITY REINVESTMENT AREA

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
OTHER FINANCING SOURCES				
TRANSFERS	-	345,325	-	60,200
<i>Other financing sources are interagency transfers from Ogden City to help cover contract obligations.</i>				
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
CONTINENTAL COMMUNITY REINVESTMENT AREA TOTAL	-	345,325	-	60,200
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
CONTINENTAL COMMUNITY REINVESTMENT AREA**

	<u>2019 ACTUAL</u>	<u>2020 7-MO ACTUAL</u>	<u>2020 ADOPTED</u>	<u>2021 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
DEBT	-	15,051	-	60,200
IMPROVEMENTS	-	67,869	-	-
OPERATING TRANSFERS	-	-	-	-
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
	82,920	82,920	-	60,200
DIVISION SUMMARY				
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	-	82,920	-	60,200
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
	82,920	82,920	-	60,200
FUNDING SOURCES				
COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME	-	-	-	-
OTHER FINANCING SOURCES	-	-	-	60,200
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
	60,200	60,200	-	60,200

RDA HOUSING FUND

OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
RDA HOUSING

	2019 ACTUAL	2020 ADOPTED	2021 BUDGET
RDA HOUSING			
REVENUES			
INTEREST	(12,370)	3,275	3,275
MISCELLANEOUS	279,430	-	-
OTHER FINANCING SOURCES	1,902,573	1,346,900	1,375,750
	<u>2,169,633</u>	<u>1,350,175</u>	<u>1,379,025</u>
EXPENDITURES			
OGDEN RDA GENERAL OPERATIONS	2,982,971	1,350,175	1,379,025
	<u>2,982,971</u>	<u>1,350,175</u>	<u>1,379,025</u>

OGDEN REDEVELOPMENT AGENCY
2020-2021 ADOPTED BUDGET
FISCAL YEAR REVENUE BUDGET
RDA HOUSING

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
CHARGES FOR SERVICES				
LEASE REVENUE	-	865	-	-
<i>Lease Revenue received from Weber County</i>				
	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>
	-	865	-	-
	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>
INTEREST				
GENERAL	(12,370)	-	3,275	3,275
<i>Interest income if any is earned on positive cash balances.</i>				
	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>
	(12,370)	-	3,275	3,275
	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>
MISCELLANEOUS				
SALE OF ASSETS	279,430	-	-	-
<i>Sale of Assets revenue is generated through the occasional sale of fixed assets</i>				
	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>
	279,430	-	-	-
	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>
OTHER FINANCING SOURCES				
INTERFUND TRANSFERS	1,902,573	1,000,000	1,346,900	1,375,750
<i>Housing funds from the various RDA Districts are transferred to the RDA Housing Fund.</i>				
	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>
	1,902,573	1,000,000	1,346,900	1,375,750
	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>
RDA HOUSING TOTAL	<u>2,169,633</u>	<u>1,000,865</u>	<u>1,350,175</u>	<u>1,379,025</u>
	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>

OGDEN REDEVELOPMENT AGENCY

2020-2021 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES RDA HOUSING

	2019 ACTUAL	2020 7-MO ACTUAL	2020 ADOPTED	2021 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
CHARGES FOR SERVICES	396,549	99,107	350,175	-
OTHER OPERATING EXPENSES	24,226	34,867	-	148,250
IMPROVEMENTS	1,931,999	233,301	-	-
LAND	-	-	-	-
DEBT SERVICE	480,197	7,297	1,000,000	1,080,775
OPERATING TRANSFERS	150,000	-	-	150,000
	<u>2,982,971</u>	<u>374,572</u>	<u>1,350,175</u>	<u>1,379,025</u>

DIVISION SUMMARY

RDA				
OGDEN RDA GENERAL OPERATIONS	2,982,971	374,572	1,350,175	1,379,025
	<u>2,982,971</u>	<u>374,572</u>	<u>1,350,175</u>	<u>1,379,025</u>

FUNDING SOURCES

RDA				
INTEREST INCOME		3,275	3,275	
TRANSFERS		1,346,900	1,375,750	
FUND BALANCE/CARRYOVER		-	-	
		<u>1,350,175</u>	<u>1,379,025</u>	