

Ogden
UTAH
Still Untamed



**OGDEN CITY
REDEVELOPMENT AGENCY**

Fiscal Year 2018-2019
Budget

OGDEN CITY REDEVELOPMENT AGENCY

State of Utah

**Summary and Narrative
Of Line Item Budget**

**FISCAL YEAR
2018 - 2019**

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

Richard A. Hyer, Chairperson
Ben Nadolski, Vice-Chairperson
Bart E. Blair
Angela Choberka
Luis Lopez
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
Camille Cook, CGFM, Deputy Comptroller
Justin Sorensen, Senior Analyst

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RESOLUTION NO. 2018-3

RESOLUTION OF THE BOARD OF DIRECTORS OF THE OGDEN CITY REDEVELOPMENT AGENCY ADOPTING THE ANNUAL BUDGET FOR FISCAL YEAR 2018-2019 AS REQUIRED BY SECTION 17C-1-601.5, UTAH CODE ANNOTATED, 1953.

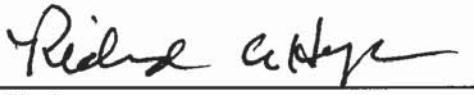
WHEREAS, the Board of Directors of the Ogden City Redevelopment Agency has caused an annual budget to be prepared for the Fiscal Year 2018-2019; and

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 2018-2019 be approved, adopted and made part of this resolution as Attachment "A" subject to changes set forth in Schedule "A", which is incorporated herein by reference.

PASSED AND ADOPTED by the Board of Directors of the Ogden City Redevelopment Agency this 12th day of JUNE, 2018.


Chair

ATTEST:


Tracy Hansen
Ogden City Recorder



APPROVED AS TO FORM: mab 5/2/18
LEGAL DATE

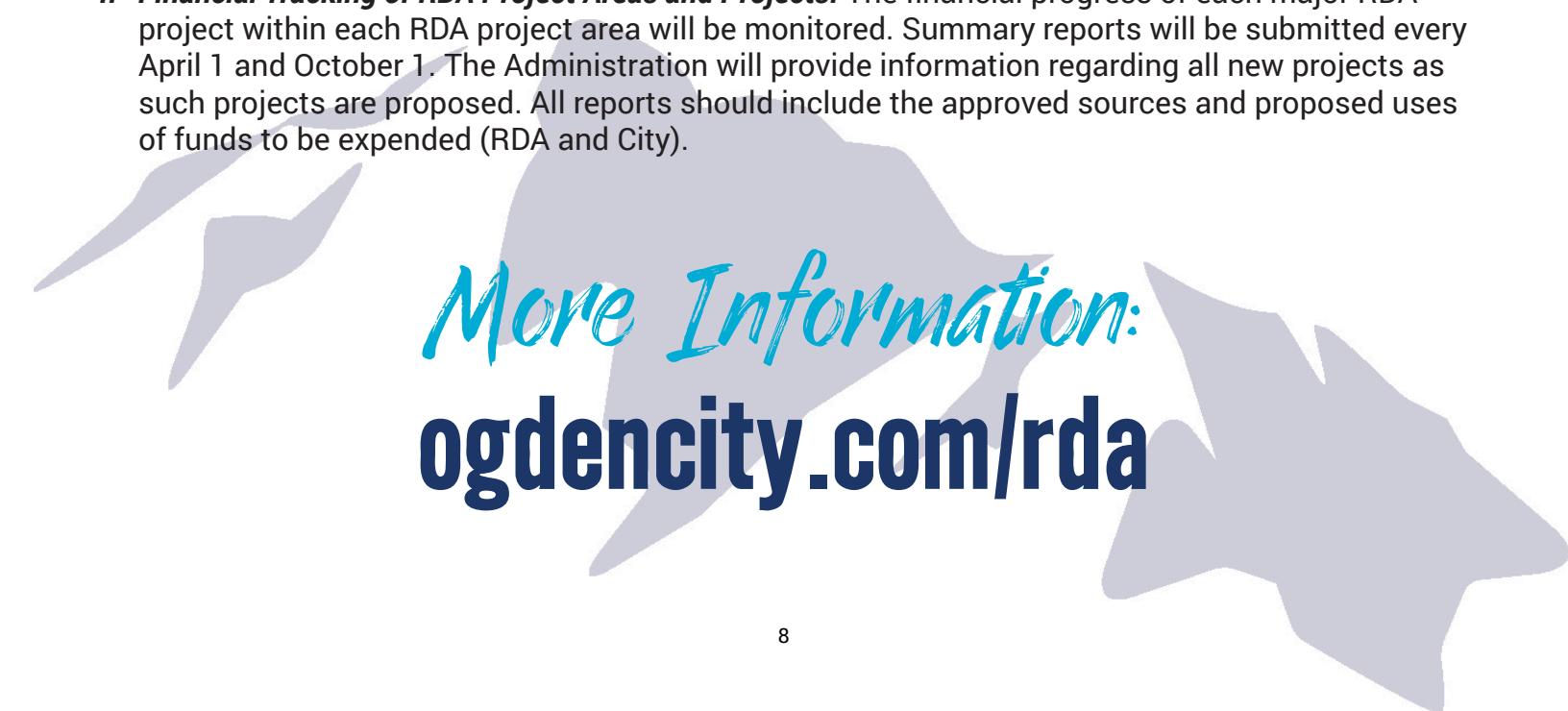
Adjustments to the FY 2019 Proposed Budget
Creating the FY 2019 RDA Budget
SCHEDULE "A"

	<u>Revenue</u> <u>Budget</u>	<u>Expenditure</u> <u>Budget</u>
EAST WASHINGTON TAX INCREMENT DISTRICT		
Initial Budget	\$102,275	\$102,275
Adj. Interagency Transfer from Ogden City	\$ (25,000)	
Adj. Development Agreements		\$ (25,000)
Tentative Budget - East Washington Tax Increment District	\$ 77,275	\$ 77,275
	<u>Revenue</u> <u>Budget</u>	<u>Expenditure</u> <u>Budget</u>
Proposed Budget - Redevelopment Agency of Ogden City	\$ 15,909,225	\$ 15,909,225
Total of Above Changes to Proposed Budget	\$ (25,000)	\$ (25,000)
Total Budget - Redevelopment Agency of Ogden City	\$ 15,884,225	\$ 15,884,225

Redevelopment Agency (RDA) Budget Guidelines

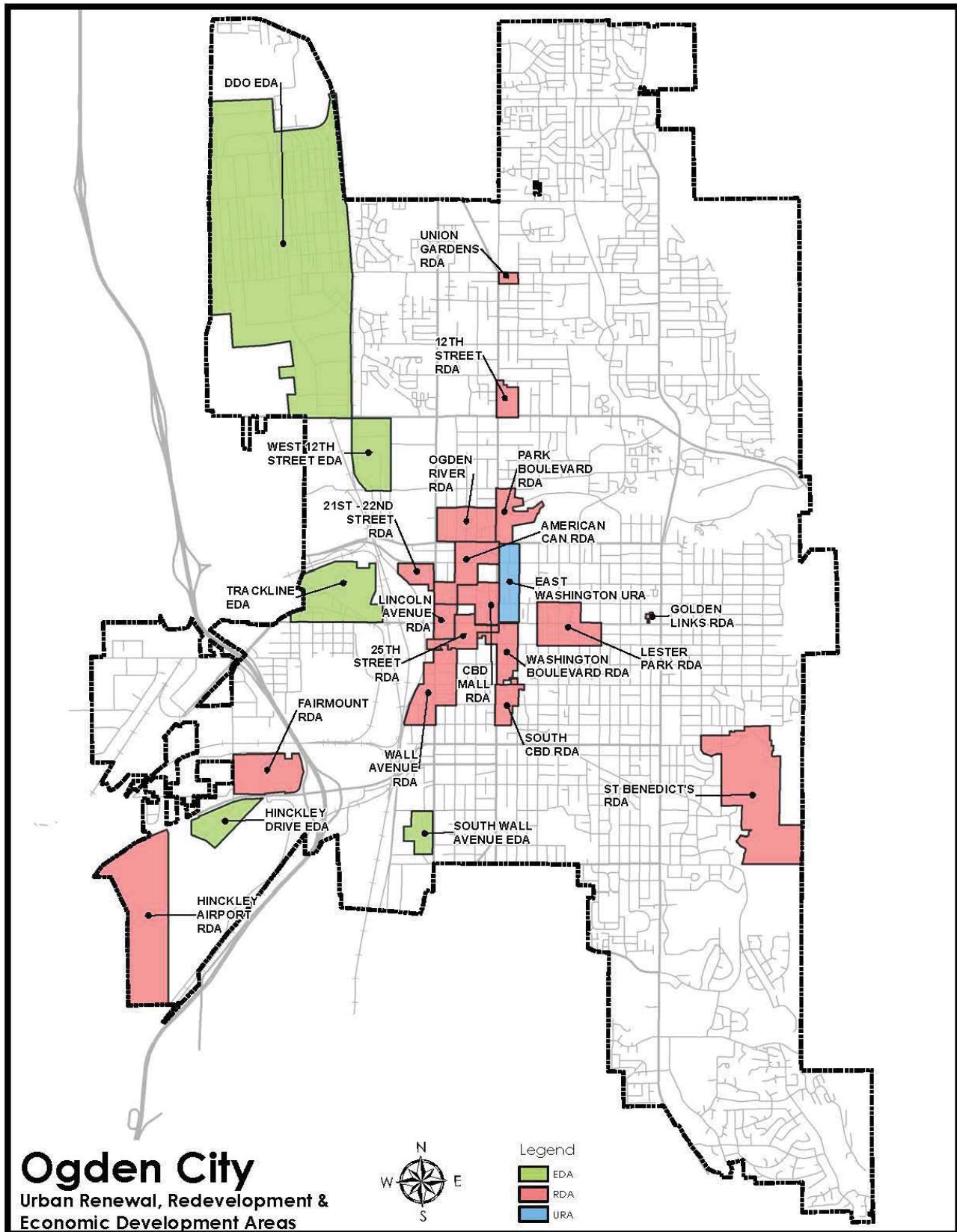
Each year, the Redevelopment Agency establishes Budget Guidelines to assist in the development, review, and approval of the RDA annual budget and future budget amendments. These guidelines provide direction and are policy of the city in these specific areas. Quarterly, annual, and periodic reports are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



More Information:
ogdencity.com/rda

Map of Project Areas



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.**

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.**

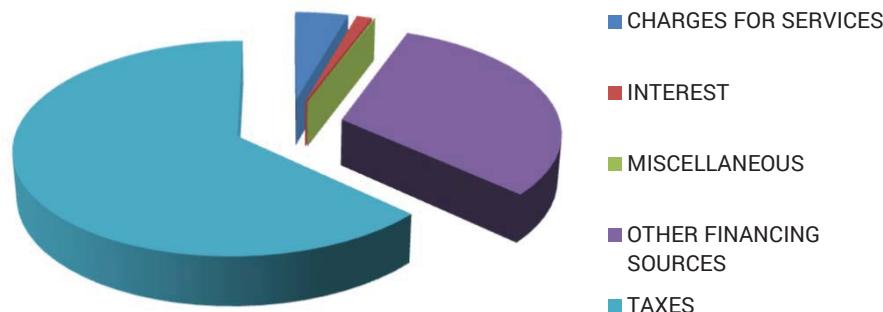
OGDEN REDEVELOPMENT AGENCY

2018 - 2019 BUDGET

FUNDING SOURCES

CHARGES FOR SERVICES	704,800	4.44%
INTEREST	205,450	1.29%
MISCELLANEOUS	15,000	0.09%
OTHER FINANCING SOURCES	4,919,025	30.97%
TAXES	10,039,950	63.21%
	<hr/> <u>15,884,225</u>	<hr/> <u>100%</u>

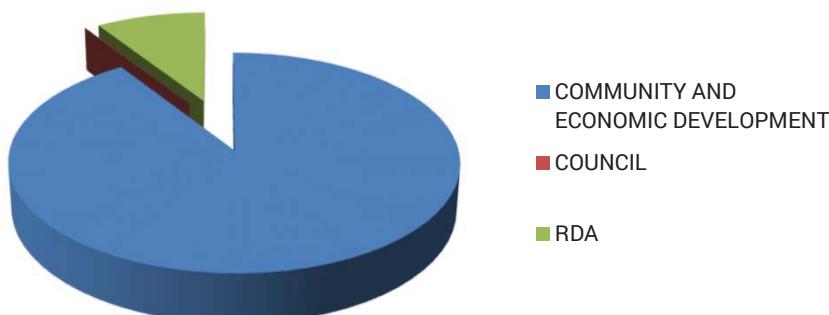
FUNDING SOURCES



DEPARTMENTAL EXPENDITURES

COMMUNITY AND ECONOMIC DEVELOPMENT	14,426,675	90.82%
COUNCIL	7,500	0.05%
RDA	1,450,050	9.13%
	<hr/> <u>15,884,225</u>	<hr/> <u>100%</u>

DEPARTMENTAL EXPENDITURES

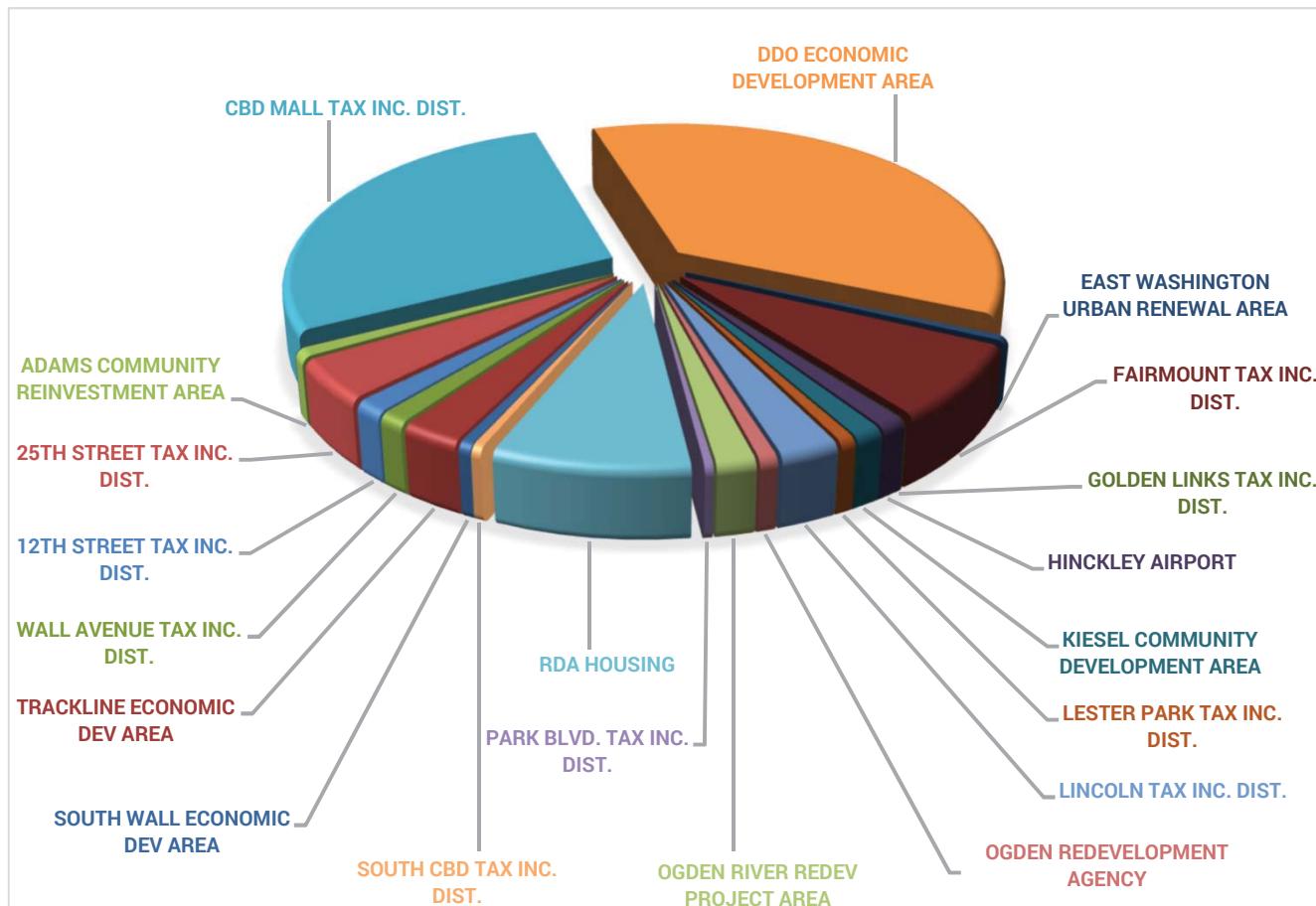


OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

REVENUE SUMMARY

12TH STREET TAX INC. DIST.	216,550	1.36%
25TH STREET TAX INC. DIST.	660,000	4.16%
ADAMS COMMUNITY REINVESTMENT AREA	135,000	0.85%
AMERICAN CAN TAX INC. DIST.	0	0.00%
CBD MALL TAX INC. DIST.	4,425,625	27.86%
DDO ECONOMIC DEVELOPMENT AREA	5,727,750	36.06%
EAST WASHINGTON URBAN RENEWAL AREA	77,275	0.49%
FAIRMOUNT TAX INC. DIST.	1,213,300	7.64%
GOLDEN LINKS TAX INC. DIST.	700	0.00%
HINCKLEY AIRPORT	181,975	1.15%
KIESEL COMMUNITY DEVELOPMENT AREA	195,750	1.23%
LESTER PARK TAX INC. DIST.	107,475	0.68%
LINCOLN TAX INC. DIST.	404,850	2.55%
OGDEN REDEVELOPMENT AGENCY	123,700	0.78%
OGDEN RIVER REDEV PROJECT AREA	267,225	1.68%
PARK BLVD. TAX INC. DIST.	60,625	0.38%
RDA HOUSING	1,333,850	8.40%
SOUTH CBD TAX INC. DIST.	69,775	0.44%
SOUTH WALL ECONOMIC DEV AREA	85,625	0.54%
TRACKLINE ECONOMIC DEV AREA	409,950	2.58%
WALL AVENUE TAX INC. DIST.	187,225	1.18%
	15,884,225	100%



OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

REVENUE SUMMARY REPORT

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
OGDEN REDEVELOPMENT AGENCY			
INTEREST	8,353	11,200	6,500
MISCELLANEOUS	27,500	15,000	15,000
OTHER FINANCING SOURCES	790,334	1,387,000	102,200
	826,187	1,413,200	123,700
FAIRMOUNT TAX INC. DIST.			
CHARGES FOR SERVICES		42,000	-
INTEREST	9,550	4,000	9,550
MISCELLANEOUS	46,446	-	-
TAXES	1,203,734	1,103,000	1,203,750
	1,259,729	1,149,000	1,213,300
CBD MALL TAX INC. DIST.			
CHARGES FOR SERVICES	790,907	704,800	704,800
INTEREST	76,976	78,050	76,975
MISCELLANEOUS	17,714	-	-
OTHER FINANCING SOURCES	2,318,821	2,174,650	2,304,750
TAXES	1,339,102	1,223,300	1,339,100
	4,543,520	4,180,800	4,425,625
SOUTH CBD TAX INC. DIST.			
INTEREST	601	250	600
TAXES	69,166	63,300	69,175
	69,767	63,550	69,775
LINCOLN TAX INC. DIST.			
INTEREST	4,671	2,500	4,675
TAXES	400,168	366,150	400,175
	404,838	368,650	404,850
WASHINGTON BLVD TAX INC. DIST.			
INTEREST	20	-	-
	20	-	-
LESTER PARK TAX INC. DIST.			
INTEREST	933	375	950
TAXES	106,511	97,500	106,525
	107,444	97,875	107,475
GOLDEN LINKS TAX INC. DIST.			
INTEREST	7	-	25
TAXES	660	600	675
	667	600	700
PARK BLVD. TAX INC. DIST.			
INTEREST	520	200	525
TAXES	60,094	55,050	60,100
	60,614	55,250	60,625

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

REVENUE SUMMARY REPORT

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
25TH STREET TAX INC. DIST.			
INTEREST	9,515	2,000	-
OTHER FINANCING SOURCES	-	1,308,100	660,000
TAXES	43,153	39,500	-
	<u>52,668</u>	<u>1,349,600</u>	<u>660,000</u>
ST. BENEDICTS TAX INC. DIST.			
INTEREST	3	-	-
	<u>3</u>	<u>-</u>	<u>-</u>
UNION GARDENS TAX INC. DIST.			
INTEREST	2	-	-
	<u>2</u>	<u>-</u>	<u>-</u>
12TH STREET TAX INC. DIST.			
INTEREST	2,186	500	2,200
TAXES	214,355	196,500	214,350
	<u>216,541</u>	<u>197,000</u>	<u>216,550</u>
DDO ECONOMIC DEVELOPMENT PROJECT AREA			
INTEREST	88,645	50,000	88,600
MISCELLANEOUS	-	150,000	-
TAXES	5,639,158	5,170,500	5,639,150
	<u>5,727,804</u>	<u>5,370,500</u>	<u>5,727,750</u>
AMERICAN CAN TAX INC. DIST.			
INTEREST	8,099	5,000	-
TAXES	617,698	566,150	-
	<u>625,798</u>	<u>571,150</u>	<u>-</u>
WALL AVENUE TAX INC. DIST.			
INTEREST	4,578	2,000	4,575
TAXES	182,641	167,500	182,650
	<u>187,219</u>	<u>169,500</u>	<u>187,225</u>
WEST 12TH TAX INC. DIST.			
INTEREST	11,039	-	-
TAXES	1,668,824	-	-
	<u>1,679,863</u>	<u>-</u>	<u>-</u>
HINCKLEY DR TAX INC. DIST.			
INTEREST	7,341	-	-
TAXES	184,710	-	-
	<u>192,051</u>	<u>-</u>	<u>-</u>
OGDEN RIVER REDEV. PROJECT AREA			
INTEREST	2,395	500	2,400
OTHER FINANCING SOURCES	400,000	390,000	36,500
TAXES	228,322	200,000	228,325
	<u>630,717</u>	<u>590,500</u>	<u>267,225</u>

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

REVENUE SUMMARY REPORT

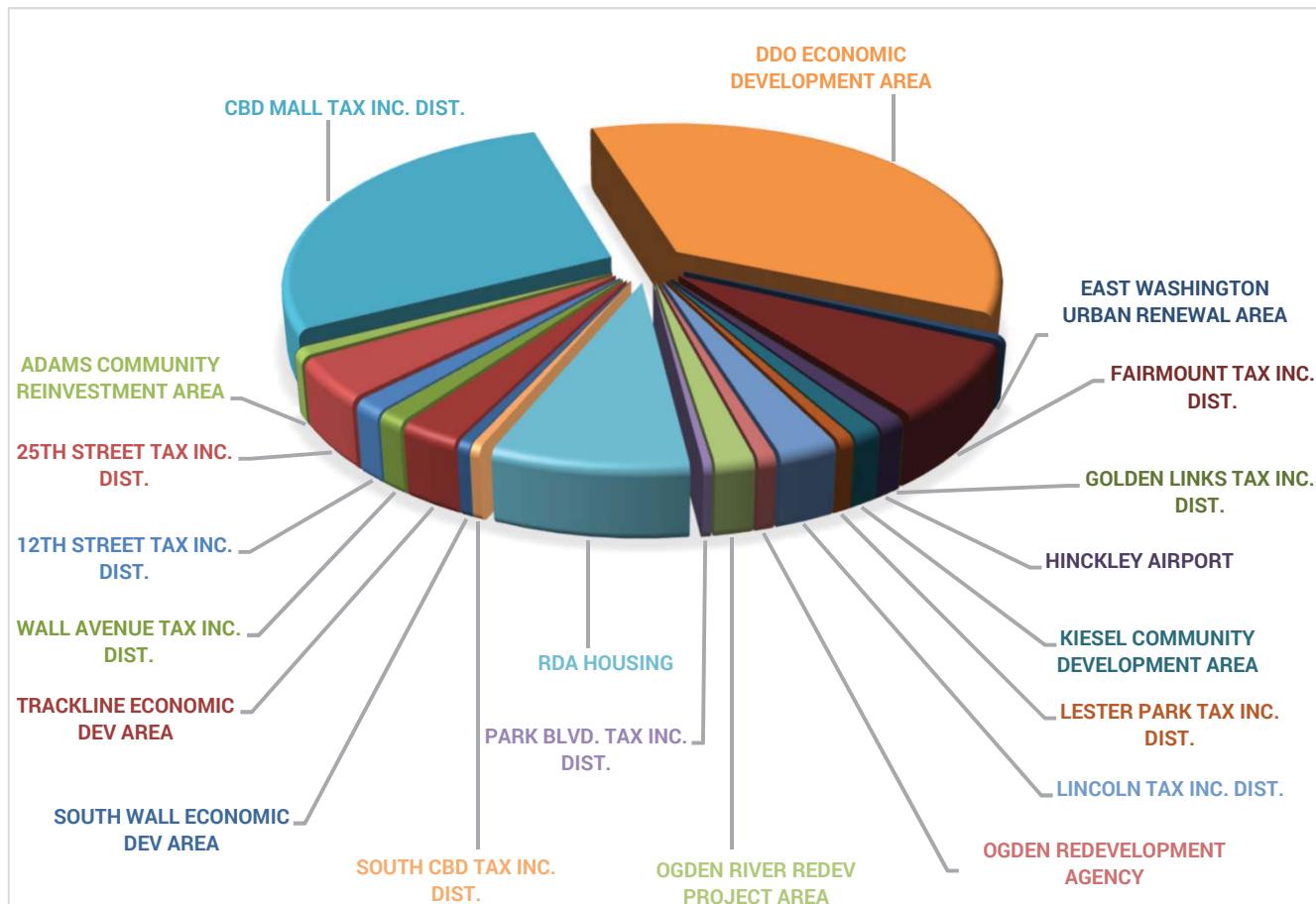
	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
HINCKLEY AIRPORT TAX INC. DIST.			
INTEREST	2,564	1,500	2,650
TAXES	179,325	164,000	179,325
	<u>181,889</u>	<u>165,500</u>	<u>181,975</u>
SOUTH WALL ECONOMIC DEV. AREA			
INTEREST	615	100	625
TAXES	84,993	78,200	85,000
	<u>85,607</u>	<u>78,300</u>	<u>85,625</u>
TRACKLINE ECONOMIC DEV. AREA			
INTEREST	(10,853)	-	-
MISCELLANEOUS	796,338	-	-
OTHER FINANCING SOURCES	289,718	2,447,000	350,000
TAXES	59,962	55,000	59,950
	<u>1,135,165</u>	<u>2,502,000</u>	<u>409,950</u>
EAST WASHINGTON URBAN RENEWAL AREA			
INTEREST	553	100	575
TAXES	39,583	36,000	76,700
	<u>40,136</u>	<u>36,100</u>	<u>77,275</u>
KIESEL COMMUNITY DEVELOPMENT PROJECT AREA			
INTEREST	-	-	750
TAXES	-	160,000	195,000
	<u>-</u>	<u>160,000</u>	<u>195,750</u>
ADAMS COMMUNITY REINVESTMENT AREA			
OTHER FINANCING SOURCES	-	-	135,000
	<u>-</u>	<u>-</u>	<u>135,000</u>
RDA HOUSING			
INTEREST	(3,269)	-	3,275
OTHER FINANCING SOURCES	1,839,590	1,936,925	1,330,575
	<u>1,836,320</u>	<u>1,936,925</u>	<u>1,333,850</u>
GRAND TOTAL:	<u>19,864,570</u>	<u>20,456,000</u>	<u>15,884,225</u>

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

APPROPRIATIONS BY FUND

12TH STREET TAX INC. DIST.	216,550	1.36%
25TH STREET TAX INC. DIST.	660,000	4.16%
ADAMS COMMUNITY REINVESTMENT AREA	135,000	0.85%
AMERICAN CAN TAX INC. DIST.	0	0.00%
CBD MALL TAX INC. DIST.	4,425,625	27.86%
DDO ECONOMIC DEVELOPMENT AREA	5,727,750	36.06%
EAST WASHINGTON URBAN RENEWAL AREA	77,275	0.49%
FAIRMOUNT TAX INC. DIST.	1,213,300	7.64%
GOLDEN LINKS TAX INC. DIST.	700	0.00%
HINCKLEY AIRPORT	181,975	1.15%
KIESEL COMMUNITY DEVELOPMENT AREA	195,750	1.23%
LESTER PARK TAX INC. DIST.	107,475	0.68%
LINCOLN TAX INC. DIST.	404,850	2.55%
OGDEN REDEVELOPMENT AGENCY	123,700	0.78%
OGDEN RIVER REDEV PROJECT AREA	267,225	1.68%
PARK BLVD. TAX INC. DIST.	60,625	0.38%
RDA HOUSING	1,333,850	8.40%
SOUTH CBD TAX INC. DIST.	69,775	0.44%
SOUTH WALL ECONOMIC DEV AREA	85,625	0.54%
TRACKLINE ECONOMIC DEV AREA	409,950	2.58%
WALL AVENUE TAX INC. DIST.	187,225	1.18%
	15,884,225	100%



OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

APPROPRIATIONS BY FUND REPORT

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
OGDEN REDEVELOPMENT AGENCY			
COUNCIL	4,113	10,000	7,500
RDA	826,793	1,403,200	116,200
	830,906	1,413,200	123,700
FAIRMOUNT TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	1,230,181	1,149,000	1,213,300
	1,230,181	1,149,000	1,213,300
CBD MALL TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	3,288,011	4,180,800	4,425,625
	3,288,011	4,180,800	4,425,625
SOUTH CBD TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	69,166	63,550	69,775
	69,166	63,550	69,775
LINCOLN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	404,629	368,650	404,850
	404,629	368,650	404,850
LESTER PARK TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	106,511	97,875	107,475
	106,511	97,875	107,475
GOLDEN LINKS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	660	600	700
	660	600	700
PARK BLVD. TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	60,094	55,250	60,625
	60,094	55,250	60,625
25TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	2,307,465	1,349,600	660,000
	2,307,465	1,349,600	660,000

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

APPROPRIATIONS BY FUND REPORT

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
12TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	214,355	197,000	216,550
	214,355	197,000	216,550
DDO ECONOMIC DEVELOPMENT PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT	6,088,458	5,370,500	5,727,750
	6,088,458	5,370,500	5,727,750
AMERICAN CAN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	625,222	571,150	-
	625,222	571,150	-
WALL AVENUE TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	186,086	169,500	187,225
	186,086	169,500	187,225
WEST 12TH TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	1,546,750	-	-
	1,546,750	-	-
HINCKLEY DR TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	191,172	-	-
	191,172	-	-
OGDEN RIVER REDEV. PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT	347,542	590,500	267,225
	347,542	590,500	267,225
HINCKLEY AIRPORT TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	184,859	165,500	181,975
	184,859	165,500	181,975
SOUTH WALL ECONOMIC DEV. AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT	67,791	78,300	85,625
	67,791	78,300	85,625

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

APPROPRIATIONS BY FUND REPORT

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
TRACKLINE ECONOMIC DEV. AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT	190,337	2,502,000	409,950
	190,337	2,502,000	409,950
EAST WASHINGTON URBAN RENEWAL AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT	11,616	36,100	77,275
	11,616	36,100	77,275
KIESEL COMMUNITY DEVELOPMENT PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT	1,354	160,000	195,750
	1,354	160,000	195,750
ADAMS COMMUNITY REINVESTMENT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT	-	-	135,000
	-	-	135,000
RDA HOUSING			
RDA	2,974,779	1,936,925	1,333,850
	2,974,779	1,936,925	1,333,850
GRAND TOTAL:			
	20,927,946	20,456,000	15,884,225

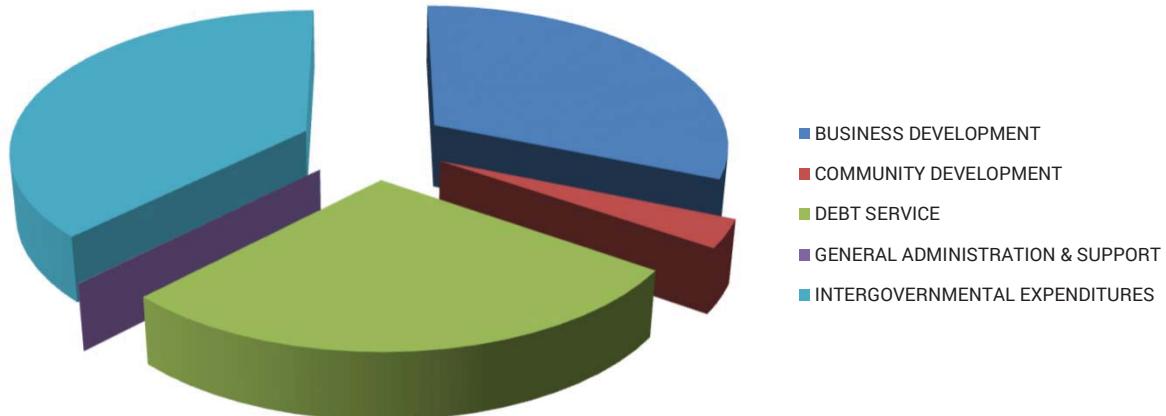
OGDEN REDEVELOPMENT AGENCY

2018 - 2019 BUDGET

PROGRAM SUMMARY

BUSINESS DEVELOPMENT	4,965,950	31.26%
COMMUNITY DEVELOPMENT	512,700	3.23%
DEBT SERVICE	4,439,750	27.95%
GENERAL ADMINISTRATION & SUPPORT	7,500	0.05%
INTERGOVERNMENTAL EXPENDITURES	5,958,325	37.51%
	<u>15,884,225</u>	<u>100%</u>

PROGRAM SUMMARY



OGDEN REDEVELOPMENT AGENCY

2017-2018 BUDGET

PROGRAM SUMMARY

	<u>2017 ACTUAL</u>	<u>2018 ADOPTED</u>	<u>2019 BUDGET</u>
GENERAL ADMINISTRATION & SUPPORT			
OGDEN REDEVELOPMENT AGENCY			
COUNCIL			
RDA BOARD	4,113	10,000	7,500
	<u>4,113</u>	<u>10,000</u>	<u>7,500</u>
COMMUNITY DEVELOPMENT			
OGDEN REDEVELOPMENT AGENCY			
RDA			
<i>OGDEN RDA GENERAL OPERATIONS</i>	826,793	703,200	116,200
RDA HOUSING			
RDA			
<i>OGDEN RDA GENERAL OPERATIONS</i>	2,969,701	936,925	396,500
	<u>3,796,494</u>	<u>1,640,125</u>	<u>512,700</u>
BUSINESS DEVELOPMENT			
FAIRMOUNT TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	-	839,425	1,213,300
CBD MALL TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	560,027	1,282,425	1,372,575
SOUTH CBD TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	-	63,550	69,775
LINCOLN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	62	156,550	404,850
LESTER PARK TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	-	97,875	107,475
GOLDEN LINKS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	-	600	700
PARK BLVD. TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	-	55,250	60,625

OGDEN REDEVELOPMENT AGENCY
2017-2018 BUDGET
PROGRAM SUMMARY

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
BUSINESS DEVELOPMENT (CONTINUED...)			
25TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	2,113,983	2,500	400,000
12TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	-	197,000	216,550
DDO ECONOMIC DEVELOPMENT PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	63,458	300,000	200,000
AMERICAN CAN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	167,222	131,100	-
WALL AVENUE TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	5,170	50,375	12,375
WEST 12TH TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	-	-	-
HINCKLEY DR TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	-	-	-
OGDEN RIVER REDEV PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	251,799	390,500	210,125
HINCKLEY AIRPORT			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	184,859	165,500	2,975
SOUTH WALL ECONOMIC DEV AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	62,791	78,300	75,625
TRACKLINE ECONOMIC DEV AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	72,166	2,380,050	286,750
EAST WASHINGTON URBAN RENEWAL AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	2,585	28,000	60,000

OGDEN REDEVELOPMENT AGENCY
2017-2018 BUDGET
PROGRAM SUMMARY

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
BUSINESS DEVELOPMENT (CONTINUED...)			
KIESEL COMMUNITY DEVELOPMENT PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	1,354	160,000	137,250
ADAMS COMMUNITY REINVESTMENT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	-	-	135,000
	<u>3,485,477</u>	<u>6,379,000</u>	<u>4,965,950</u>
DEBT SERVICE			
FAIRMOUNT TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	313,088	309,575	-
CBD MALL TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	2,727,984	2,898,375	3,053,050
25TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	193,482	435,100	260,000
AMERICAN CAN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	-	326,825	-
WALL AVENUE TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	75,112	77,250	81,150
WEST 12TH TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	1,167,605	-	-
OGDEN RIVER REDEV PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	38,064	150,000	-
TRACKLINE ECONOMIC DEV AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	106,178	108,200	108,200
RDA HOUSING			
RDA			
<i>OGDEN RDA GENERAL OPERATIONS</i>	5,078	1,000,000	937,350
	<u>4,626,590</u>	<u>5,305,325</u>	<u>4,439,750</u>

OGDEN REDEVELOPMENT AGENCY
2017-2018 BUDGET
PROGRAM SUMMARY

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
INTERGOVERNMENTAL EXPENDITURES			
OGDEN REDEVELOPMENT AGENCY			
RDA			
<i>OGDEN RDA GENERAL OPERATIONS</i>	-	700,000	-
FAIRMOUNT TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	917,093	-	-
SOUTH CBD TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	69,166	-	-
LINCOLN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	404,567	212,100	-
WASHINGTON BLVD. TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	-	-	-
LESTER PARK TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	106,511	-	-
GOLDEN LINKS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	660	-	-
PARK BLVD. TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	60,094	-	-
25TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	-	912,000	-
12TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	214,355	-	-
DDO ECONOMIC DEVELOPMENT PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	6,025,000	5,070,500	5,527,750
AMERICAN CAN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	458,000	113,225	-

OGDEN REDEVELOPMENT AGENCY
2017-2018 BUDGET
PROGRAM SUMMARY

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
INTERGOVERNMENTAL EXPENDITURES (CONTINUED...)			
WALL AVENUE TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	105,805	41,875	93,700
WEST 12TH TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	379,145	-	-
HINCKLEY DR TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	191,172	-	-
OGDEN RIVER REDEV PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	57,679	50,000	57,100
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>	5,000	-	10,000
TRACKLINE ECONOMIC DEV AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	11,992	13,750	15,000
EAST WASHINGTON URBAN RENEWAL AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	9,031	8,100	17,275
KIESEL COMMUNITY DEVELOPMENT PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	-	-	58,500
	<u>9,015,271</u>	<u>7,121,550</u>	<u>5,958,325</u>
GRAND TOTAL:	<u>20,927,946</u>	<u>20,456,000</u>	<u>15,884,225</u>

OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
OGDEN REDEVELOPMENT AGENCY

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
OGDEN REDEVELOPMENT AGENCY			
REVENUES			
INTEREST	8,353	11,200	6,500
MISCELLANEOUS	27,500	15,000	15,000
OTHER FINANCING SOURCES	790,334	1,387,000	102,200
	<u>826,187</u>	<u>1,413,200</u>	<u>123,700</u>
EXPENDITURES			
OGDEN RDA GENERAL OPERATIONS	826,793	1,403,200	116,200
RDA BOARD	4,113	10,000	7,500
	<u>830,906</u>	<u>1,413,200</u>	<u>123,700</u>

OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
FISCAL YEAR REVENUE BUDGET
OGDEN REDEVELOPMENT AGENCY

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
INTEREST				
GENERAL	8,353	-	11,200	6,500
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>8,353</u>	<u>-</u>	<u>11,200</u>	<u>6,500</u>
MISCELLANEOUS				
OTHER	27,500	-	15,000	15,000
<i>Miscellaneous revenue is from the various districts to fund administrative costs.</i>				
	<u>27,500</u>	<u>-</u>	<u>15,000</u>	<u>15,000</u>
OTHER FINANCING SOURCES				
FUND BALANCE/CARRYOVER	-	-	1,136,875	-
<i>Fund balance carryover is the use of fund balance to help cover operating expenses for the RDA General fund.</i>				
TRANSFERS	790,334	-	250,125	102,200
<i>Transfers are money transferred into the Redevelopment Agency to make debt payments.</i>				
	<u>790,334</u>	<u>-</u>	<u>1,387,000</u>	<u>102,200</u>
OGDEN REDEVELOPMENT AGENCY TOTAL	<u>826,187</u>	<u>-</u>	<u>1,413,200</u>	<u>123,700</u>

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES OGDEN REDEVELOPMENT AGENCY

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
COUNCIL				
CHARGES FOR SERVICES	4,113	-	10,000	7,500
	<hr/>	<hr/>	<hr/>	<hr/>
	-	-	10,000	7,500
	<hr/>	<hr/>	<hr/>	<hr/>

DIVISION SUMMARY

COUNCIL				
RDA BOARD		-	-	10,000
		<hr/>	<hr/>	<hr/>
		-	-	10,000
		<hr/>	<hr/>	<hr/>

FUNDING SOURCES

COUNCIL				
INTEREST			10,000	7,500
			<hr/>	<hr/>
			10,000	7,500
			<hr/>	<hr/>

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES OGDEN REDEVELOPMENT AGENCY

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
RDA				
CHARGES FOR SERVICES	751,518	400,750	703,200	116,200
OTHER OPERATING EXPENSE	-	9,870	-	-
LAND	75,275	-	-	-
BUILDING	-	-	-	-
TRANSFERS	-	-	700,000	-
	<u>826,793</u>	<u>410,620</u>	<u>1,403,200</u>	<u>116,200</u>

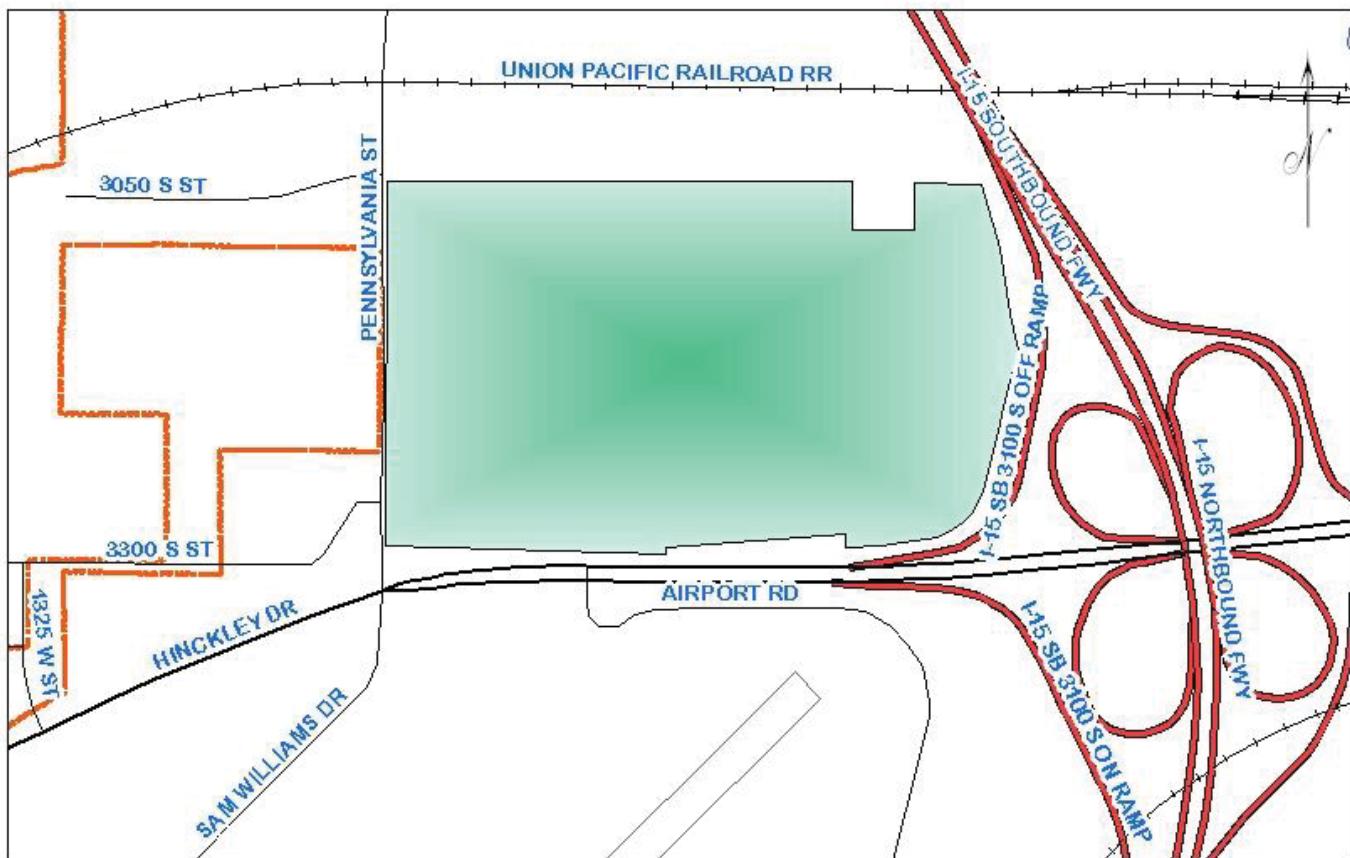
DIVISION SUMMARY

RDA				
OGDEN RDA GENERAL OPERATIONS	826,793	410,620	1,403,200	116,200
	<u>826,793</u>	<u>410,620</u>	<u>1,403,200</u>	<u>116,200</u>

FUNDING SOURCES

RDA				
INTEREST INCOME		1,200	(1,000)	
MISCELLANEOUS		15,000	15,000	
FUND BALANCE/CARRYOVER		1,136,875	-	
TRANSFER FROM OTHER FUNDS		250,125	102,200	
		<u>1,403,200</u>	<u>116,200</u>	

FAIRMOUNT DISTRICT



OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
FAIRMOUNT TAX INC. DIST.

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
FAIRMOUNT TAX INC. DIST.			
REVENUES			
CHARGES FOR SERVICES	-	42,000	-
INTEREST	9,550	4,000	9,550
MISCELLANEOUS	46,446	-	-
TAXES	1,203,734	1,103,000	1,203,750
	<u>1,259,729</u>	<u>1,149,000</u>	<u>1,213,300</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	1,230,181	1,149,000	1,213,300
	<u>1,230,181</u>	<u>1,149,000</u>	<u>1,213,300</u>

OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
FISCAL YEAR REVENUE BUDGET
FAIRMOUNT TAX INC. DIST.

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
INTEREST				
GENERAL	9,550	-	4,000	9,550
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>9,550</u>	<u>-</u>	<u>4,000</u>	<u>9,550</u>
CHARGES FOR SERVICES				
DEVELOPER PAYMENTS	-	-	42,000	-
<i>Revenue received from developer in Fairmount Tax Increment District.</i>				
	<u>-</u>	<u>-</u>	<u>42,000</u>	<u>-</u>
MISCELLANEOUS				
OTHER	46,446	-	-	-
<i>Miscellaneous revenue is from the various districts to fund administrative costs.</i>				
	<u>46,446</u>	<u>-</u>	<u>-</u>	<u>-</u>
TAXES				
PROPERTY TAXES	1,203,734	1,393,497	1,103,000	1,203,750
<i>Property Taxes are assessed within the Fairmount Tax Increment District to fund improvements.</i>				
	<u>1,203,734</u>	<u>1,393,497</u>	<u>1,103,000</u>	<u>1,203,750</u>
FAIRMOUNT TAX INC. DIST. TOTAL	<u>1,259,729</u>	<u>1,393,497</u>	<u>1,149,000</u>	<u>1,213,300</u>

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES FAIRMOUNT TAX INC. DIST.

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	-	-	839,425	1,213,300
DEBT SERVICE	313,088	2,250	309,575	-
OPERATING TRANSFERS	917,093	-	-	-
	<u>1,230,181</u>	<u>2,250</u>	<u>1,149,000</u>	<u>1,213,300</u>

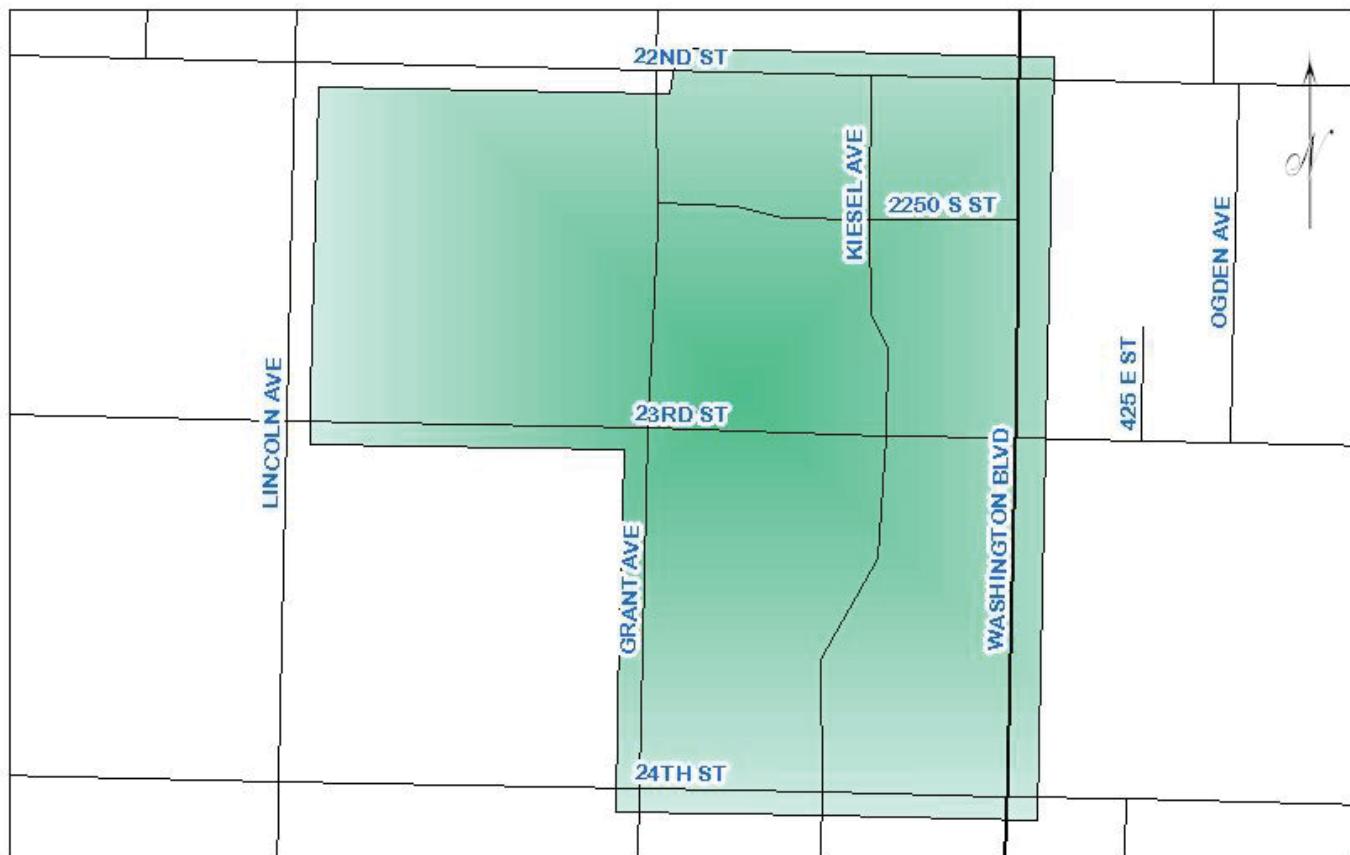
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	1,230,181	-	1,149,000	1,213,300
	<u>1,230,181</u>	<u>-</u>	<u>1,149,000</u>	<u>1,213,300</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		4,000	9,550	-
CHARGES FOR SERVICES		42,000	-	-
TAX REVENUE		1,103,000	1,203,750	-
		<u>1,149,000</u>	<u>1,213,300</u>	<u>-</u>

CBD MALL DISTRICT



OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
CBD MALL TAX INC. DIST.

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
CBD MALL TAX INC. DIST.			
REVENUES			
CHARGES FOR SERVICES	790,907	704,800	704,800
INTEREST	76,976	78,050	76,975
MISCELLANEOUS	17,714	-	-
OTHER FINANCING SOURCES	2,318,821	2,174,650	2,304,750
TAXES	1,339,102	1,223,300	1,339,100
	<u>4,543,520</u>	<u>4,180,800</u>	<u>4,425,625</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	3,288,011	4,180,800	4,425,625
	<u>3,288,011</u>	<u>4,180,800</u>	<u>4,425,625</u>

OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
FISCAL YEAR REVENUE BUDGET
CBD MALL TAX INC. DIST.

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
CHARGES FOR SERVICES				
LEASE REVENUE	790,907	412,817	704,800	704,800
<i>Lease Revenue records the revenue from leasing operation primarily at the Rec Center.</i>				
	<u>790,907</u>	<u>412,817</u>	<u>704,800</u>	<u>704,800</u>
INTEREST				
GENERAL	76,976	168	78,050	76,975
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>76,976</u>	<u>168</u>	<u>78,050</u>	<u>76,975</u>
MISCELLANEOUS				
SALE OF ASSETS	17,714	5,905	-	-
<i>Sale of Assets revenue is generated through the occasional sale of fixed assets</i>				
	<u>17,714</u>	<u>5,905</u>	<u>-</u>	<u>-</u>
OTHER FINANCING SOURCES				
BOND AND LOAN PROCEEDS	388,474	-	-	-
<i>Bond and loan proceeds are generally specified for a specific purpose.</i>				
TRANSFERS	1,930,347	500,000	2,174,650	2,304,750
<i>Transfers are money transferred in to the Redevelopment Agency to make payments.</i>				
	<u>2,318,821</u>	<u>500,000</u>	<u>2,174,650</u>	<u>2,304,750</u>
TAXES				
PROPERTY TAXES	1,339,102	1,135,668	1,223,300	1,339,100
<i>Property Taxes are assessed within the Central Business District (CBD) Tax Increment District to fund improvements</i>				
	<u>1,339,102</u>	<u>1,135,668</u>	<u>1,223,300</u>	<u>1,339,100</u>
CBD MALL TAX INC. DIST. TOTAL	<u>4,543,520</u>	<u>2,054,558</u>	<u>4,180,800</u>	<u>4,425,625</u>

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES CBD MALL TAX INC. DIST.

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	256,277	110,820	782,425	872,575
CHARGES FOR SERVICES	300,000	300,000	-	-
DEBT SERVICE	2,727,984	374,324	2,898,375	3,053,050
BUILDING	-	-	-	-
IMPROVEMENTS	3,750	14,030	500,000	500,000
	<u>3,288,012</u>	<u>799,173</u>	<u>4,180,800</u>	<u>4,425,625</u>

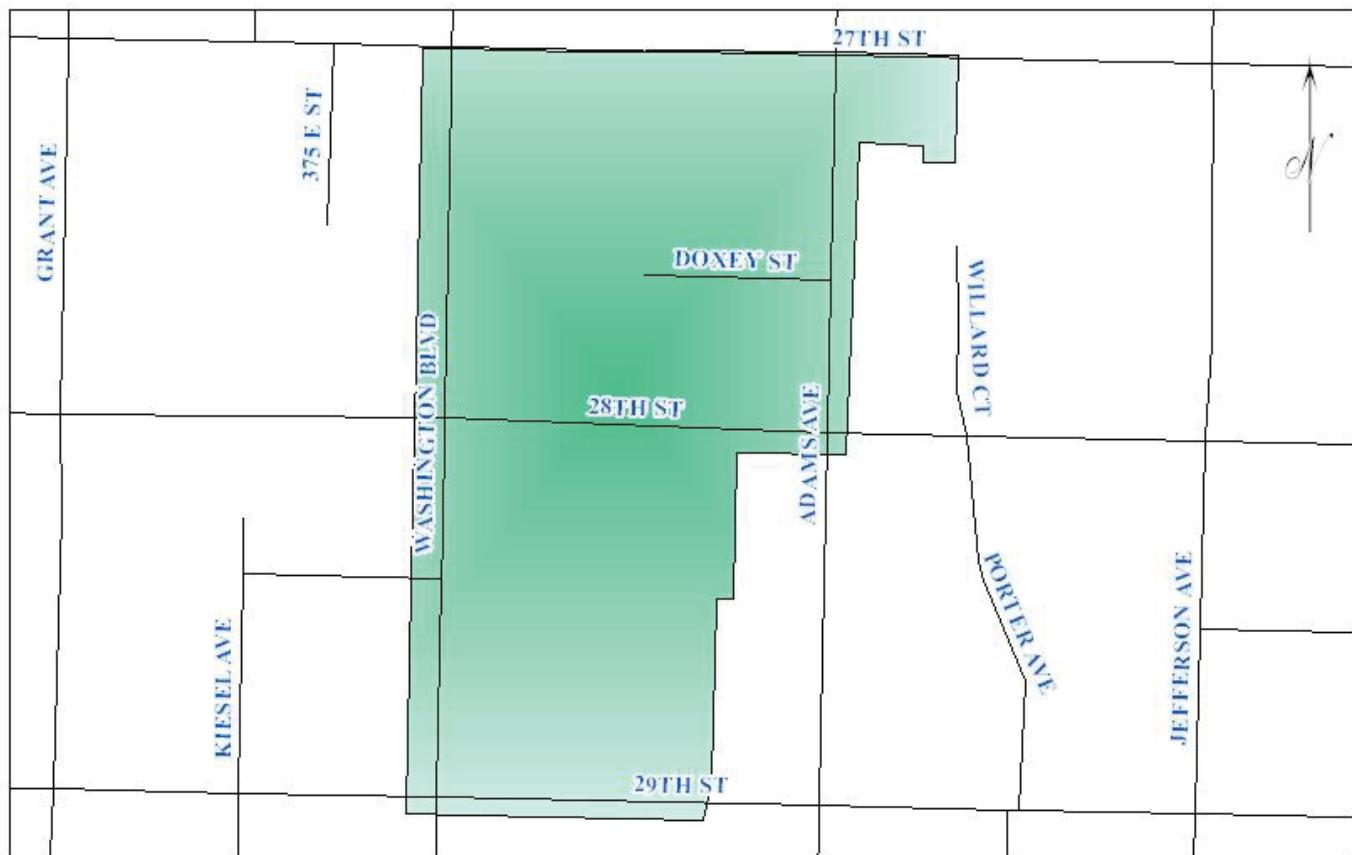
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	3,288,012	799,173	4,180,800	4,425,625
	<u>3,288,012</u>	<u>799,173</u>	<u>4,180,800</u>	<u>4,425,625</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
CHARGES FOR SERVICES		704,800	704,800	
INTEREST INCOME		78,050	76,975	
OTHER FINANCING SOURCES		2,174,650	2,304,750	
TAX REVENUE		1,223,300	1,339,100	
		<u>4,180,800</u>	<u>4,425,625</u>	

SOUTH CBD DISTRICT



OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
SOUTH CBD TAX INC. DIST.

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
SOUTH CBD TAX INC. DIST.			
REVENUES			
INTEREST	601	250	600
TAXES	69,166	63,300	69,175
	<u>69,767</u>	<u>63,550</u>	<u>69,775</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	69,166	63,550	69,775
	<u>69,166</u>	<u>63,550</u>	<u>69,775</u>

OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
FISCAL YEAR REVENUE BUDGET
SOUTH CBD TAX INC. DIST.

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
INTEREST				
GENERAL	601	-	250	600
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>601</u>	<u>-</u>	<u>250</u>	<u>600</u>
TAXES				
PROPERTY TAXES	69,166	63,784	63,300	69,175
<i>Property Taxes are assessed within the South Central Business District (CBD) Tax Increment District to fund improvements</i>				
	<u>69,166</u>	<u>63,784</u>	<u>63,300</u>	<u>69,175</u>
SOUTH CBD TAX INC. DIST. TOTAL	<u>69,767</u>	<u>63,784</u>	<u>63,550</u>	<u>69,775</u>

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES SOUTH CBD TAX INC. DIST.

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	-	-	63,550	69,775
OPERATING TRANSFERS	69,166	-	-	-
	<u>69,166</u>	<u>-</u>	<u>63,550</u>	<u>69,775</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	69,166	-	63,550	69,775
	<u>69,166</u>	<u>-</u>	<u>63,550</u>	<u>69,775</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		250	600	
TAX REVENUE		63,300	69,175	
		<u>63,550</u>	<u>69,775</u>	

LINCOLN DISTRICT



OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
LINCOLN TAX INC. DIST.

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
LINCOLN TAX INC. DIST.			
REVENUES			
INTEREST	4,671	2,500	4,675
TAXES	400,168	366,150	400,175
	<u>404,838</u>	<u>368,650</u>	<u>404,850</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	404,629	368,650	404,850
	<u>404,629</u>	<u>368,650</u>	<u>404,850</u>

OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
FISCAL YEAR REVENUE BUDGET
LINCOLN TAX INC. DIST.

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
INTEREST				
GENERAL	4,671	-	2,500	4,675
<i>Interest Income is any interest earned to positive cash balance</i>				
	4,671	-	2,500	4,675
TAXES				
PROPERTY TAXES	400,168	33,021	366,150	400,175
<i>Property Taxes are assessed within the Lincoln Tax Increment District to fund improvements</i>				
	400,168	33,021	366,150	400,175
LINCOLN TAX INC. DIST. TOTAL	404,838	33,021	368,650	404,850

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES LINCOLN TAX INC. DIST.

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	62	-	156,550	404,850
OPERATING TRANSFERS	<u>404,567</u>	<u>-</u>	<u>212,100</u>	<u>-</u>
	<u>404,629</u>	<u>-</u>	<u>368,650</u>	<u>404,850</u>

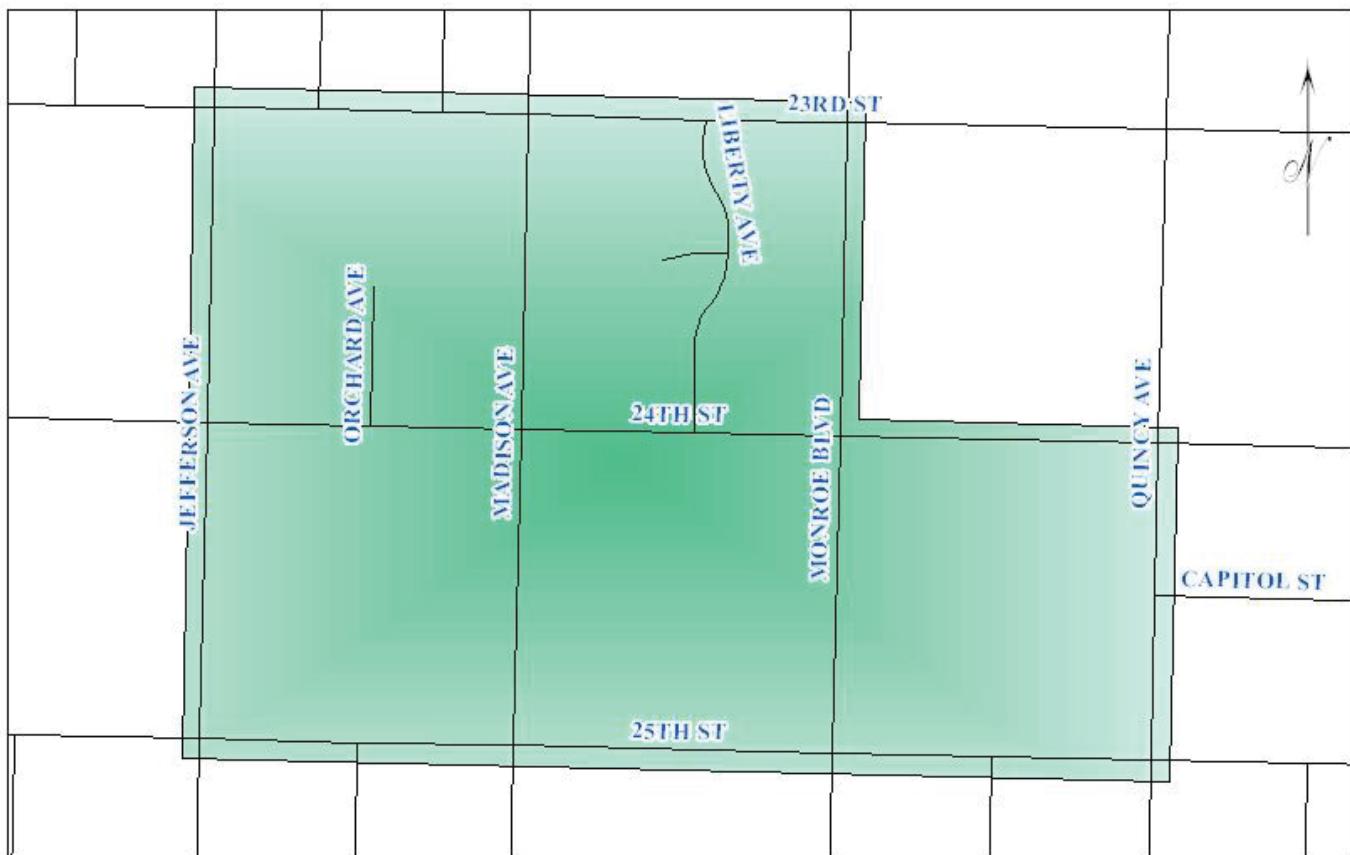
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	404,629	-	368,650	404,850
	<u>404,629</u>	<u>-</u>	<u>368,650</u>	<u>404,850</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		2,500	4,675	
TAX REVENUE		366,150	400,175	
		<u>368,650</u>	<u>404,850</u>	

LESTER PARK DISTRICT



OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
LESTER PARK TAX INC. DIST.

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
LESTER PARK TAX INC. DIST.			
REVENUES			
INTEREST	933	375	950
TAXES	106,511	97,500	106,525
	<u>107,444</u>	<u>97,875</u>	<u>107,475</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	106,511	97,875	107,475
	<u>106,511</u>	<u>97,875</u>	<u>107,475</u>

OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
FISCAL YEAR REVENUE BUDGET
LESTER PARK TAX INC. DIST.

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
INTEREST				
GENERAL	933	-	375	950
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>933</u>	<u>-</u>	<u>375</u>	<u>950</u>
TAXES				
PROPERTY TAXES	106,511	105,336	97,500	106,525
<i>Property Taxes are assessed within the Lester Park District Tax Increment District to fund improvements</i>				
	<u>106,511</u>	<u>105,336</u>	<u>97,500</u>	<u>106,525</u>
LESTER PARK TAX INC. DIST. TOTAL	<u>107,444</u>	<u>105,336</u>	<u>97,875</u>	<u>107,475</u>

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES LESTER PARK TAX INC. DIST.

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	-	-	97,875	107,475
OPERATING TRANSFERS	106,511	-	-	-
	<u>106,511</u>	<u>-</u>	<u>97,875</u>	<u>107,475</u>

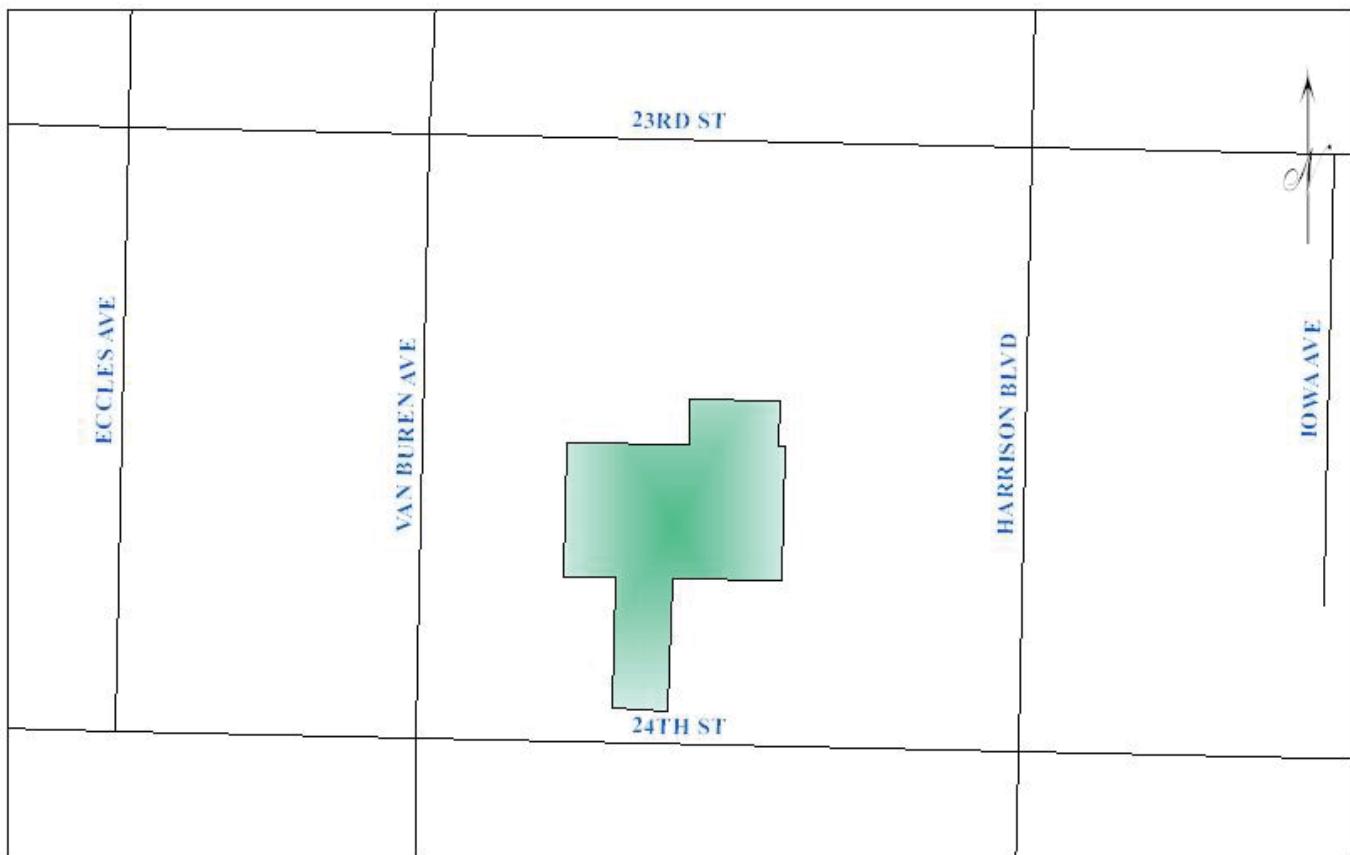
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	106,511	-	97,875	107,475
	<u>106,511</u>	<u>-</u>	<u>97,875</u>	<u>107,475</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		375	950	
TAX REVENUE		97,500	106,525	
		<u>97,875</u>	<u>107,475</u>	

GOLDEN LINKS DISTRICT



OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
GOLDEN LINKS TAX INC. DIST.

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
GOLDEN LINKS TAX INC. DIST.			
REVENUES			
INTEREST	7	0	25
TAXES	660	600	675
	667	600	700
EXPENDITURES			
TAX INCREMENT DISTRICTS	660	600	700
	660	600	700

OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
FISCAL YEAR REVENUE BUDGET
GOLDEN LINKS TAX INC. DIST.

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
INTEREST				
GENERAL	7	-	-	25
<i>Interest Income is any interest earned to positive cash balance</i>				
	7	-	-	25
TAXES				
PROPERTY TAXES	660	564	600	675
<i>Property Taxes are assessed within the Golden Links Tax Increment District to fund improvements</i>				
	660	564	600	675
GOLDEN LINKS TAX INC. DIST. TOTAL	667	564	600	700

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES GOLDEN LINKS TAX INC. DIST.

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	-	-	600	700
OPERATING TRANSFERS	660	-	-	-
	660	-	600	700

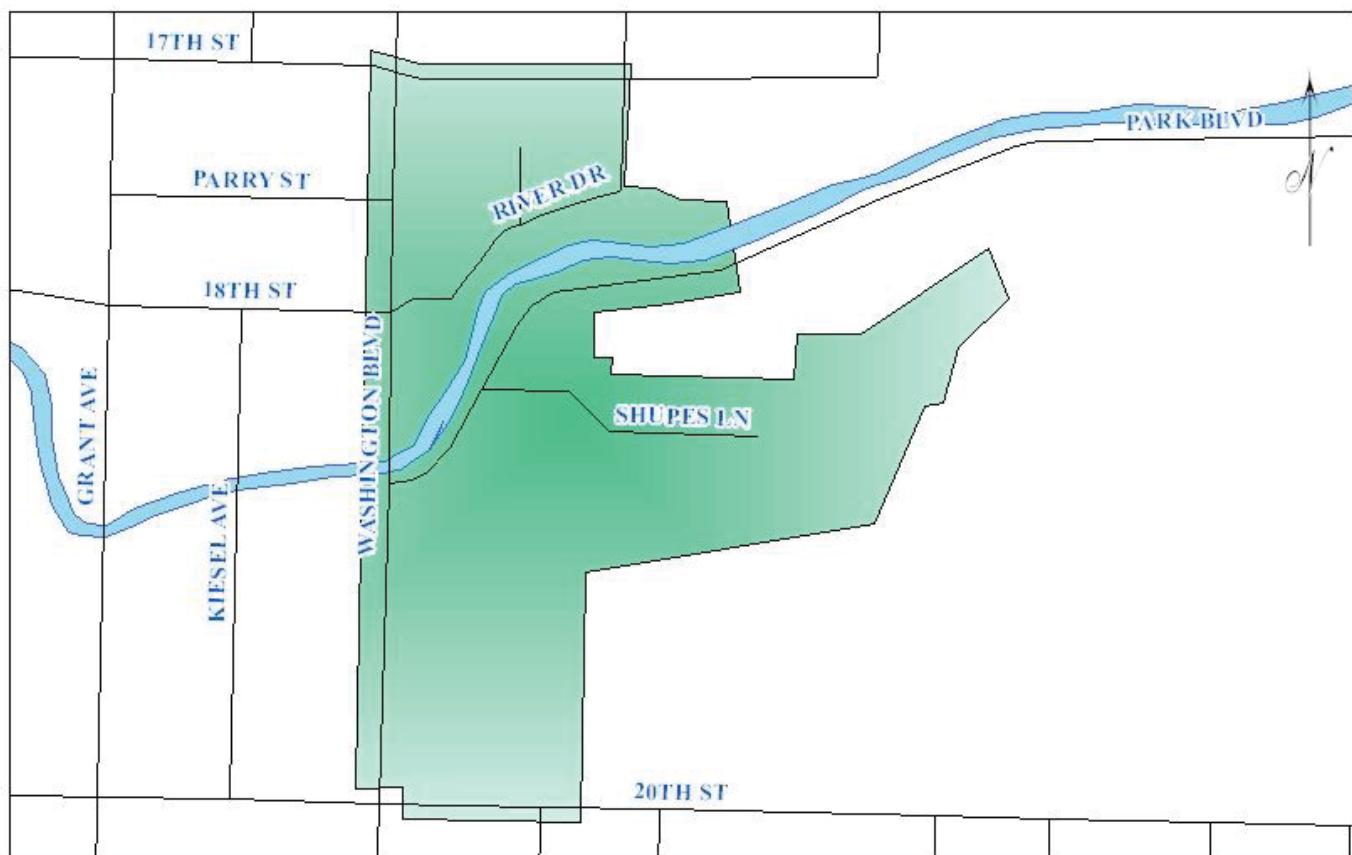
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	660	-	600	700
	660	-	600	700

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		-		25
TAX REVENUE		600		675
		600		700

PARK BLVD. DISTRICT



OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
PARK BLVD. TAX INC. DIST.

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
PARK BLVD. TAX INC. DIST.			
REVENUES			
INTEREST	520	200	525
TAXES	60,094	55,050	60,100
	<u>60,614</u>	<u>55,250</u>	<u>60,625</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	60,094	55,250	60,625
	<u>60,094</u>	<u>55,250</u>	<u>60,625</u>

OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
FISCAL YEAR REVENUE BUDGET
PARK BLVD. TAX INC. DIST.

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
INTEREST				
GENERAL	520	-	200	525
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>520</u>	<u>-</u>	<u>200</u>	<u>525</u>
TAXES				
PROPERTY TAXES	60,094	55,115	55,050	60,100
<i>Property Taxes are assessed within the Park Blvd. Tax Increment District to fund improvements</i>				
	<u>60,094</u>	<u>55,115</u>	<u>55,050</u>	<u>60,100</u>
PARK BLVD. TAX INC. DIST. TOTAL	<u>60,614</u>	<u>55,115</u>	<u>55,250</u>	<u>60,625</u>

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES PARK BLVD. TAX INC. DIST.

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	-	-	55,250	60,625
OPERATING TRANSFERS	60,094	-	-	-
	<u>60,094</u>	<u>-</u>	<u>55,250</u>	<u>60,625</u>

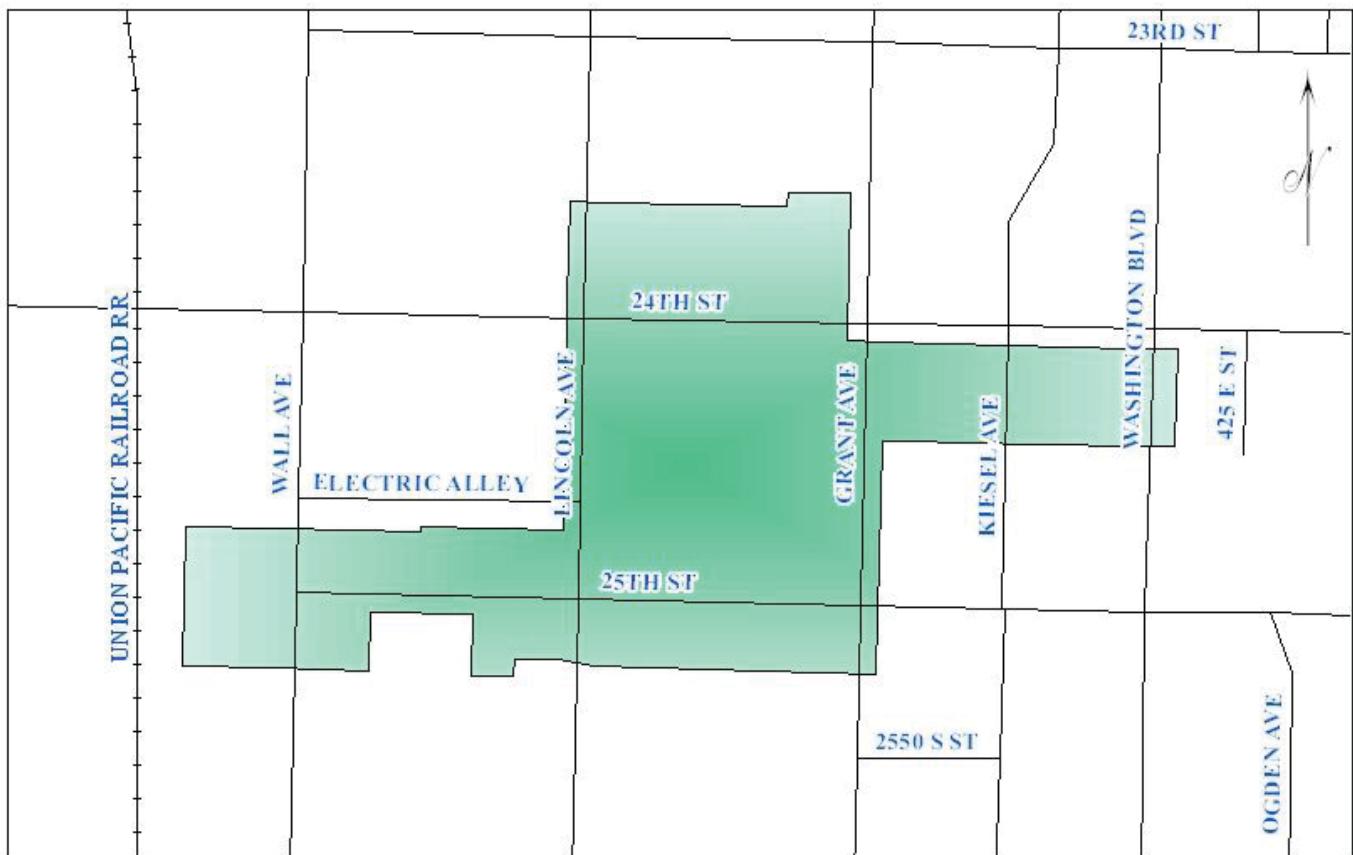
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	60,094	-	55,250	60,625
	<u>60,094</u>	<u>-</u>	<u>55,250</u>	<u>60,625</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		200	525	
TAX REVENUE		55,050	60,100	
		<u>55,250</u>	<u>60,625</u>	

25TH STREET DISTRICT



OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
25TH STREET TAX INC. DIST.

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
25TH STREET TAX INC. DIST.			
REVENUES			
INTEREST	9,515	2,000	-
OTHER FINANCING SOURCES	-	1,308,100	660,000
TAXES	43,153	39,500	-
	<u>52,668</u>	<u>1,349,600</u>	<u>660,000</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	2,307,465	1,349,600	660,000
	<u>2,307,465</u>	<u>1,349,600</u>	<u>660,000</u>

OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
FISCAL YEAR REVENUE BUDGET
25TH STREET TAX INC. DIST.

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
INTEREST				
GENERAL	9,515	-	2,000	-
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>9,515</u>	<u>-</u>	<u>2,000</u>	<u>-</u>
OTHER FINANCING SOURCES				
FUND BALANCE/CARRYOVER	-	-	1,048,100	-
<i>Other financing sources is the use of prior year fund balance to cover costs.</i>				
TRANSFERS	-	260,000	260,000	660,000
<i>Other financing sources are interagency transfers from Ogden City to help cover contract obligations.</i>				
	<u>-</u>	<u>260,000</u>	<u>1,308,100</u>	<u>660,000</u>
TAXES				
PROPERTY TAXES	43,153	38,257	39,500	-
<i>Property Taxes are assessed within the 25th Street Tax Increment District to fund improvements</i>				
	<u>43,153</u>	<u>38,257</u>	<u>39,500</u>	<u>-</u>
25TH STREET TAX INC. DIST. TOTAL	<u>52,668</u>	<u>298,257</u>	<u>1,349,600</u>	<u>660,000</u>

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

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

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	145	-	2,500	-
DEBT SERVICE	193,482	56,021	435,100	260,000
LAND	2,113,839	98,813	-	400,000
OPERATING TRANSFERS	-	-	912,000	-
OPERATING TRANSFERS	-	-	-	-
	<u>2,307,465</u>	<u>154,834</u>	<u>1,349,600</u>	<u>660,000</u>

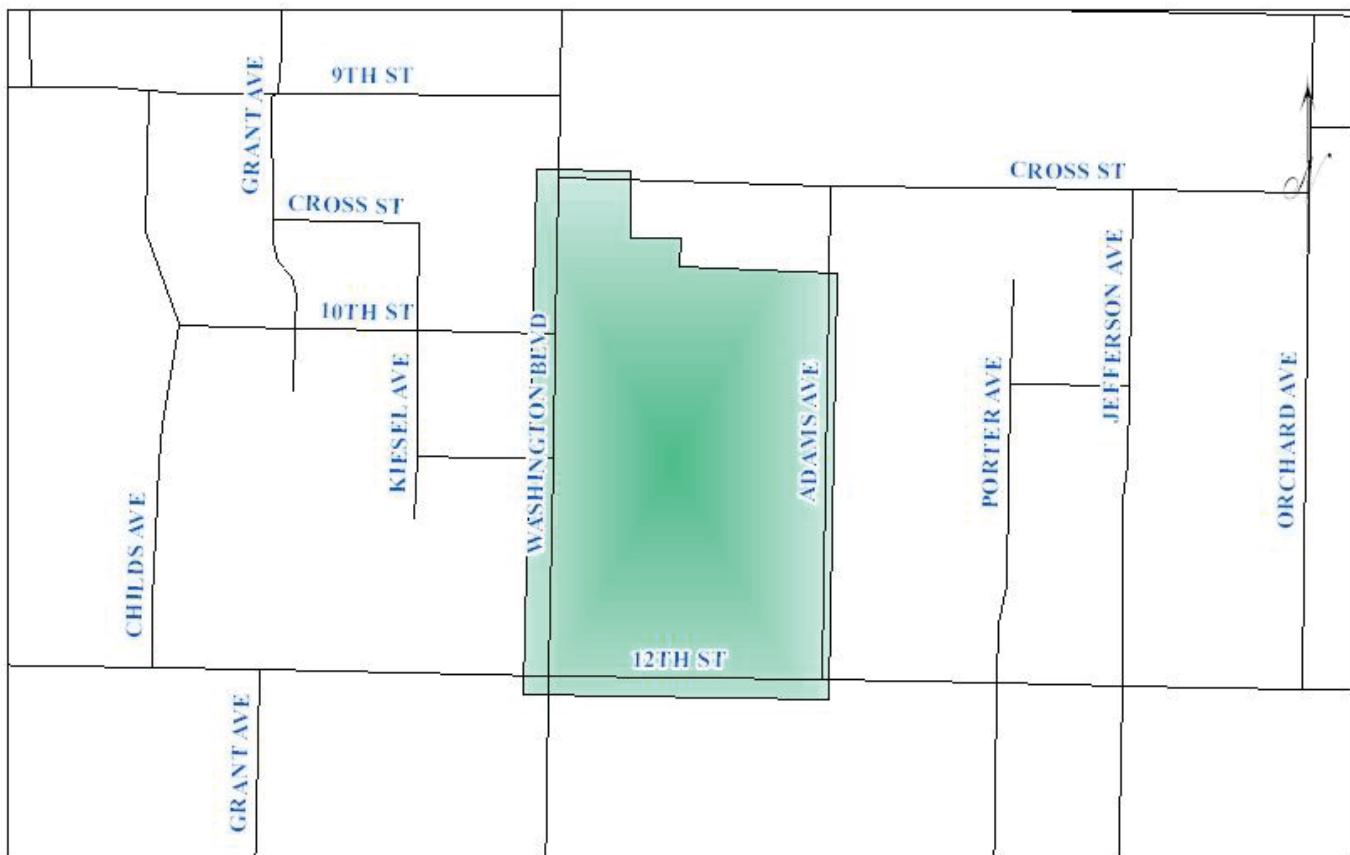
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	2,307,465	154,834	1,349,600	660,000
	<u>2,307,465</u>	<u>154,834</u>	<u>1,349,600</u>	<u>660,000</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		2,000		-
FUND BALANCE/CARRYOVER		1,048,100		-
TRANSFERS		260,000	660,000	
TAX REVENUE		39,500		-
		<u>1,349,600</u>	<u>660,000</u>	

12TH STREET DISTRICT



OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
12TH STREET TAX INC. DIST.

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
12TH STREET TAX INC. DIST.			
REVENUES			
INTEREST	2,186	500	2,200
TAXES	214,355	196,500	214,350
	<u>216,541</u>	<u>197,000</u>	<u>216,550</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	214,355	197,000	216,550
	<u>214,355</u>	<u>197,000</u>	<u>216,550</u>

OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
FISCAL YEAR REVENUE BUDGET
12TH STREET TAX INC. DIST.

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
INTEREST				
GENERAL	2,186	-	500	2,200
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>2,186</u>	<u>-</u>	<u>500</u>	<u>2,200</u>
TAXES				
PROPERTY TAXES	214,355	198,122	196,500	214,350
<i>Property Taxes are assessed within the 12th Street Tax Increment District to fund improvements</i>				
	<u>214,355</u>	<u>198,122</u>	<u>196,500</u>	<u>214,350</u>
12TH STREET TAX INC. DIST. TOTAL	<u>216,541</u>	<u>198,122</u>	<u>197,000</u>	<u>216,550</u>

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

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

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	-	-	197,000	216,550
OPERATING TRANSFERS	214,355	-	-	-
	<u>214,355</u>	<u>-</u>	<u>197,000</u>	<u>216,550</u>

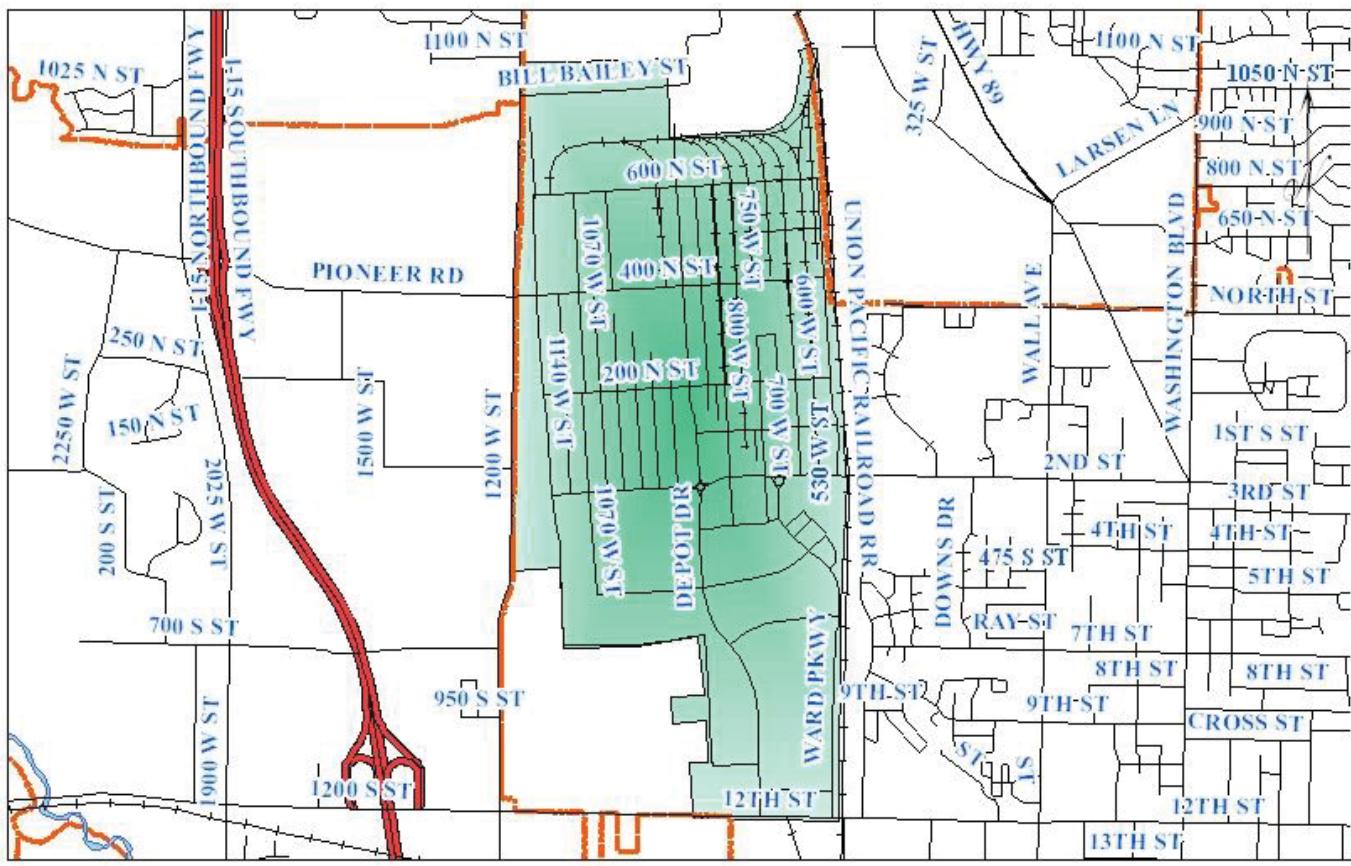
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	214,355	-	197,000	216,550
	<u>214,355</u>	<u>-</u>	<u>197,000</u>	<u>216,550</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		500	2,200	
TAX REVENUE		196,500	214,350	
		<u>197,000</u>	<u>216,550</u>	

DDO ECONOMIC DEV PROJECT AREA



OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
DDO ECONOMIC DEVELOPMENT PROJECT AREA

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
DDO ECONOMIC DEVELOPMENT PROJECT AREA			
REVENUES			
INTEREST	88,645	50,000	88,600
MISCELLANEOUS REVENUE	-	150,000	-
TAXES	5,639,158	5,170,500	5,639,150
	<u>5,727,804</u>	<u>5,370,500</u>	<u>5,727,750</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	6,088,458	5,370,500	5,727,750
	<u>6,088,458</u>	<u>5,370,500</u>	<u>5,727,750</u>

OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
FISCAL YEAR REVENUE BUDGET
DDO ECONOMIC DEVELOPMENT PROJECT AREA

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
INTEREST				
GENERAL	88,645	-	50,000	88,600
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>88,645</u>	<u>-</u>	<u>50,000</u>	<u>88,600</u>
MISCELLANEOUS				
LOAN REPAYMENTS	-	-	150,000	-
<i>Loan payments received from Ogden River Redevelopment Project Area</i>				
	<u>-</u>	<u>-</u>	<u>150,000</u>	<u>-</u>
TAXES				
PROPERTY TAXES	5,639,158	4,929,175	5,170,500	5,639,150
<i>Property Taxes are assessed within the DDO Tax Increment District to fund improvements</i>				
	<u>5,639,158</u>	<u>4,929,175</u>	<u>5,170,500</u>	<u>5,639,150</u>
DDO ECONOMIC DEVELOPMENT PROJECT AREA	<u>5,727,803</u>	<u>4,929,175</u>	<u>5,370,500</u>	<u>5,727,750</u>

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES DDO ECONOMIC DEVELOPMENT PROJECT AREA

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	63,458	33,679	300,000	200,000
INTERAGENCY TRANSFERS	6,025,000	-	5,070,500	5,527,750
	<u>6,088,458</u>	<u>33,679</u>	<u>5,370,500</u>	<u>5,727,750</u>

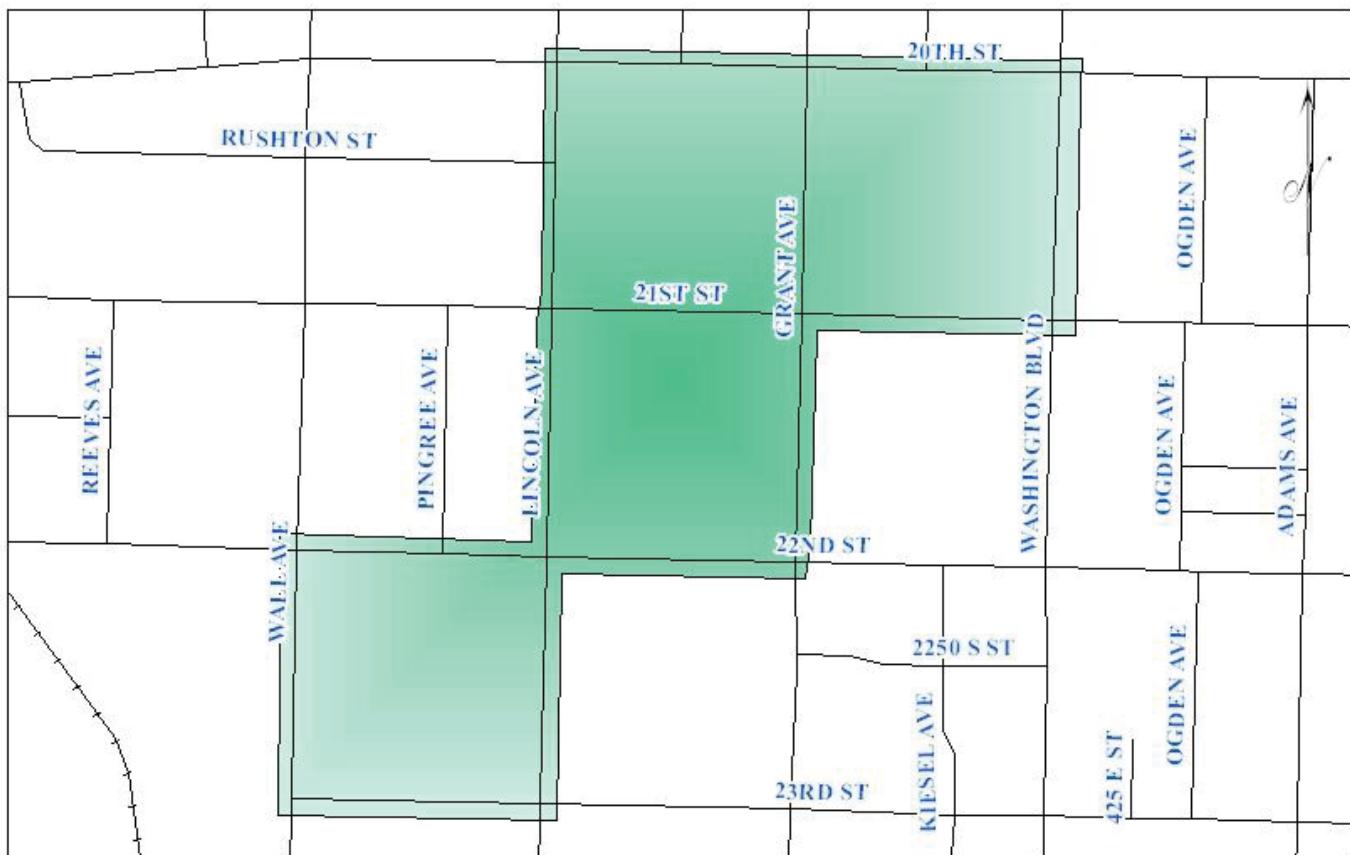
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	6,088,458	33,679	5,370,500	5,727,750
	<u>6,088,458</u>	<u>33,679</u>	<u>5,370,500</u>	<u>5,727,750</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		50,000	88,600	
MISCELLANEOUS		150,000	-	
TAX REVENUE		5,170,500	5,639,150	
		<u>5,370,500</u>	<u>5,727,750</u>	

AMERICAN CAN DISTRICT



OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
AMERICAN CAN TAX INC. DIST.

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
AMERICAN CAN TAX INC. DIST.			
REVENUES			
INTEREST	8,099	5,000	-
TAXES	617,698	566,150	-
	<u>625,798</u>	<u>571,150</u>	<u>-</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	625,222	571,150	-
	<u>625,222</u>	<u>571,150</u>	<u>-</u>

OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
FISCAL YEAR REVENUE BUDGET
AMERICAN CAN TAX INC. DIST.

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
INTEREST				
GENERAL	5,099	-	5,000	-
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>5,099</u>	<u>-</u>	<u>5,000</u>	<u>-</u>
TAXES				
PROPERTY TAXES	617,698	525,406	566,150	-
<i>Property Taxes are assessed within the American Can Tax Increment District to fund improvements</i>				
	<u>617,698</u>	<u>525,406</u>	<u>566,150</u>	<u>-</u>
AMERICAN CAN TAX INC. DIST. TOTAL	<u>622,797</u>	<u>525,406</u>	<u>571,150</u>	<u>-</u>

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES AMERICAN CAN TAX INC. DIST.

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
CHARGES FOR SERVICES	130,812	-	-	-
OTHER OPERATING EXPENSE	36,409	22,159	131,100	-
DEBT SERVICE	-	-	326,825	-
OPERATING TRANSFERS	458,000	-	113,225	-
	<u>625,222</u>	<u>22,159</u>	<u>571,150</u>	<u>-</u>

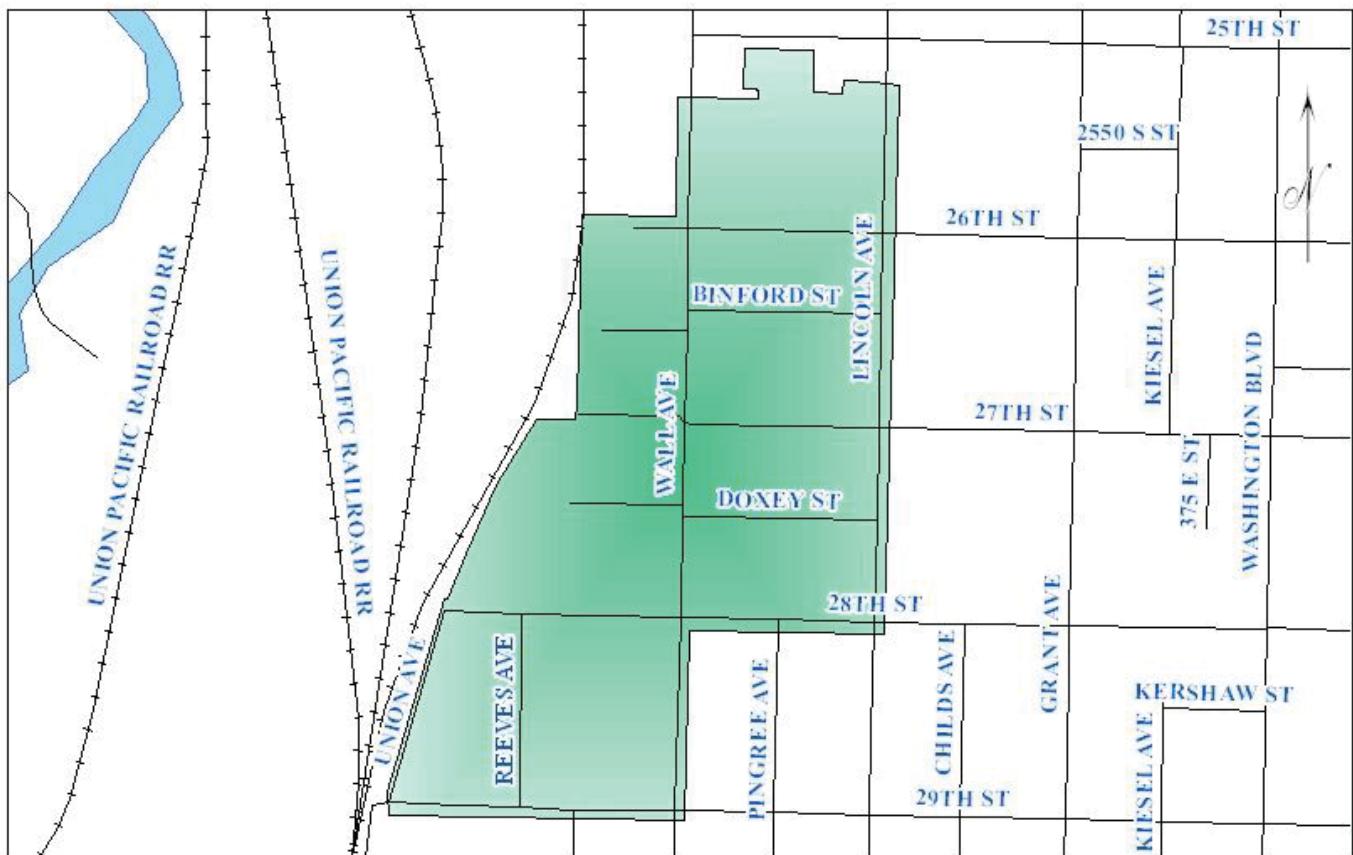
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	625,222	22,159	571,150	-
	<u>625,222</u>	<u>22,159</u>	<u>571,150</u>	<u>-</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		5,000		-
TAX REVENUE		566,150		-
		<u>571,150</u>		<u>-</u>

WALL AVE DISTRICT



OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
WALL AVENUE TAX INC. DIST.

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
WALL AVENUE TAX INC. DIST.			
REVENUES			
INTEREST	4,578	2,000	4,575
TAXES	182,641	167,500	182,650
	<u>187,219</u>	<u>169,500</u>	<u>187,225</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	186,086	169,500	187,225
	<u>186,086</u>	<u>169,500</u>	<u>187,225</u>

OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
FISCAL YEAR REVENUE BUDGET
WALL AVENUE TAX INC. DIST.

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
INTEREST				
GENERAL	4,578	-	2,000	4,575
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>4,578</u>	<u>-</u>	<u>2,000</u>	<u>4,575</u>
TAXES				
PROPERTY TAXES	182,641	208,146	167,500	182,650
<i>Property Taxes are assessed within the Wall Avenue Tax Increment District to fund improvements</i>				
	<u>182,641</u>	<u>208,146</u>	<u>167,500</u>	<u>182,650</u>
WALL AVENUE TAX INC. DIST. TOTAL	<u>187,219</u>	<u>208,146</u>	<u>169,500</u>	<u>187,225</u>

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES WALL AVENUE TAX INC. DIST.

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	5,170	100	50,375	12,375
DEBT SERVICE	75,112	5,906	77,250	81,150
OPERATING TRANSFERS	105,805	-	41,875	93,700
	<u>186,086</u>	<u>6,006</u>	<u>169,500</u>	<u>187,225</u>

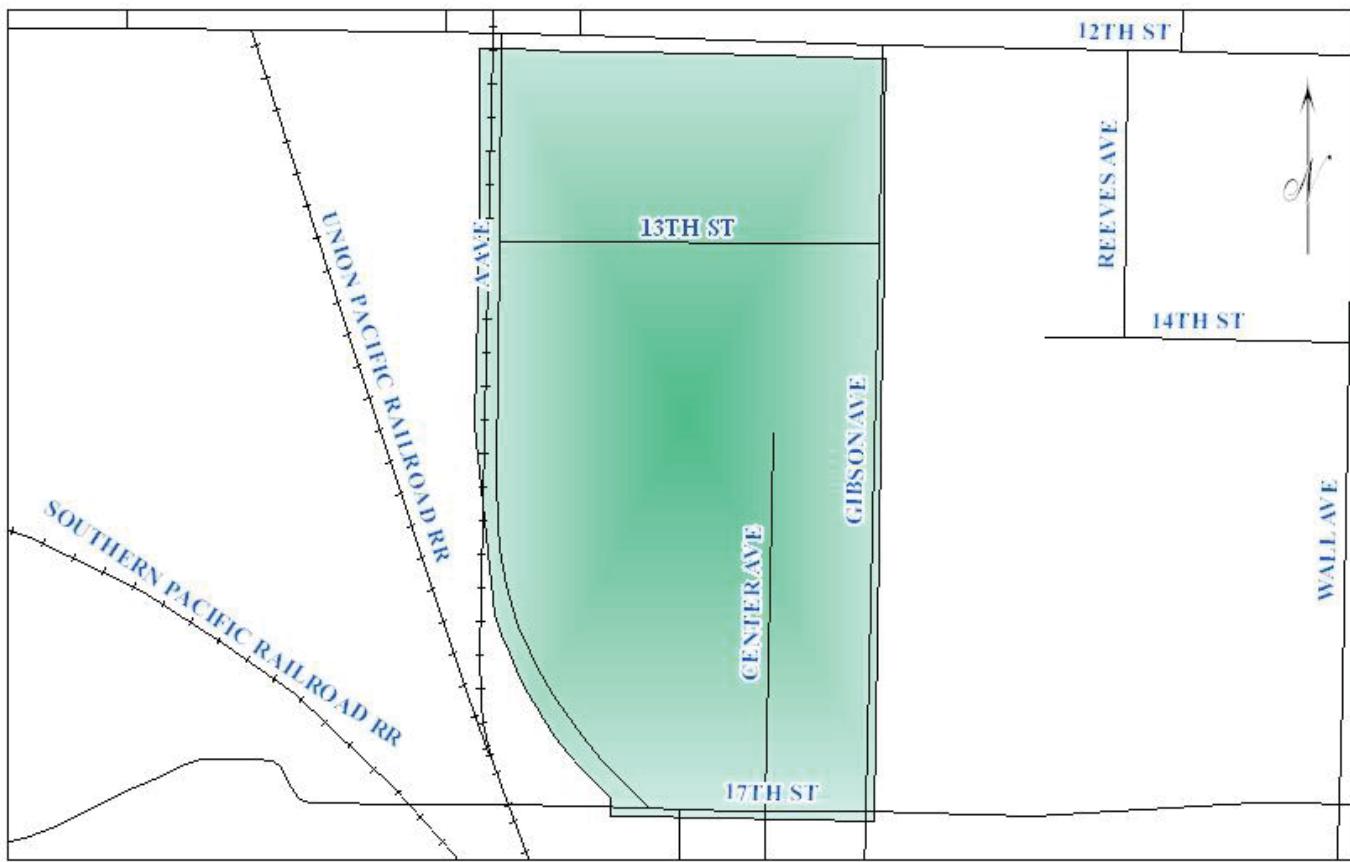
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	186,086	6,006	169,500	187,225
	<u>186,086</u>	<u>6,006</u>	<u>169,500</u>	<u>187,225</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		2,000		4,575
TAX REVENUE		167,500		182,650
		<u>169,500</u>		<u>187,225</u>

WEST 12TH ECONOMIC DEV PROJECT AREA



OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
WEST 12TH TAX INC. DIST.

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
WEST 12TH TAX INC. DIST.			
REVENUES			
INTEREST	11,039	-	-
TAXES	1,668,824	-	-
	<u>1,679,863</u>	<u>-</u>	<u>-</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	1,546,750	-	-
	<u>1,546,750</u>	<u>-</u>	<u>-</u>

OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
FISCAL YEAR REVENUE BUDGET
WEST 12TH TAX INC. DIST.

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
INTEREST				
GENERAL	11,039	-	-	-
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>11,039</u>	<u>-</u>	<u>-</u>	<u>-</u>
TAXES				
PROPERTY TAXES	1,668,824	-	-	-
<i>Property Taxes are assessed within the West 12th Tax Increment District to fund improvements</i>				
	<u>1,668,824</u>	<u>-</u>	<u>-</u>	<u>-</u>
WEST 12TH TAX INC. DIST. TOTAL	<u>1,679,863</u>	<u>-</u>	<u>-</u>	<u>-</u>

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

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

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
CHARGES FOR SERVICES	-	-	-	-
OTHER OPERATING EXPENSE	-	-	-	-
DEBT SERVICE	1,167,605	-	-	-
OPERATING TRANSFERS	379,145	-	-	-
	<u>1,546,750</u>	<u>-</u>	<u>-</u>	<u>-</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	1,546,750	-	-	-
	<u>1,546,750</u>	<u>-</u>	<u>-</u>	<u>-</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME				-
TAX REVENUE			-	-
			<u>-</u>	<u>-</u>

HINCKLEY DRIVE ECONOMIC DEV PROJECT AREA



OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
HINCKLEY DR TAX INC. DIST.

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
HINCKLEY DR TAX INC. DIST.			
REVENUES			
INTEREST	7,341	-	-
TAXES	184,710	-	-
	<u>192,051</u>	<u>-</u>	<u>-</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	191,172	-	-
	<u>191,172</u>	<u>-</u>	<u>-</u>

OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
FISCAL YEAR REVENUE BUDGET
HINCKLEY DR TAX INC. DIST.

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
INTEREST				
GENERAL	7,341	-	-	-
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>7,341</u>	<u>-</u>	<u>-</u>	<u>-</u>
TAXES				
PROPERTY TAXES	184,710	216,878	-	-
<i>Property Taxes are assessed within the Hinckley Drive Tax Increment District to fund improvements</i>				
	<u>184,710</u>	<u>216,878</u>	<u>-</u>	<u>-</u>
HINCKLEY DR TAX INC. DIST. TOTAL	<u>192,051</u>	<u>216,878</u>	<u>-</u>	<u>-</u>

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES HINCKLEY DR TAX INC. DIST.

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	-	-	-	-
OPERATING TRANSFERS	191,172	-	-	-
	<u>191,172</u>	<u>-</u>	<u>-</u>	<u>-</u>

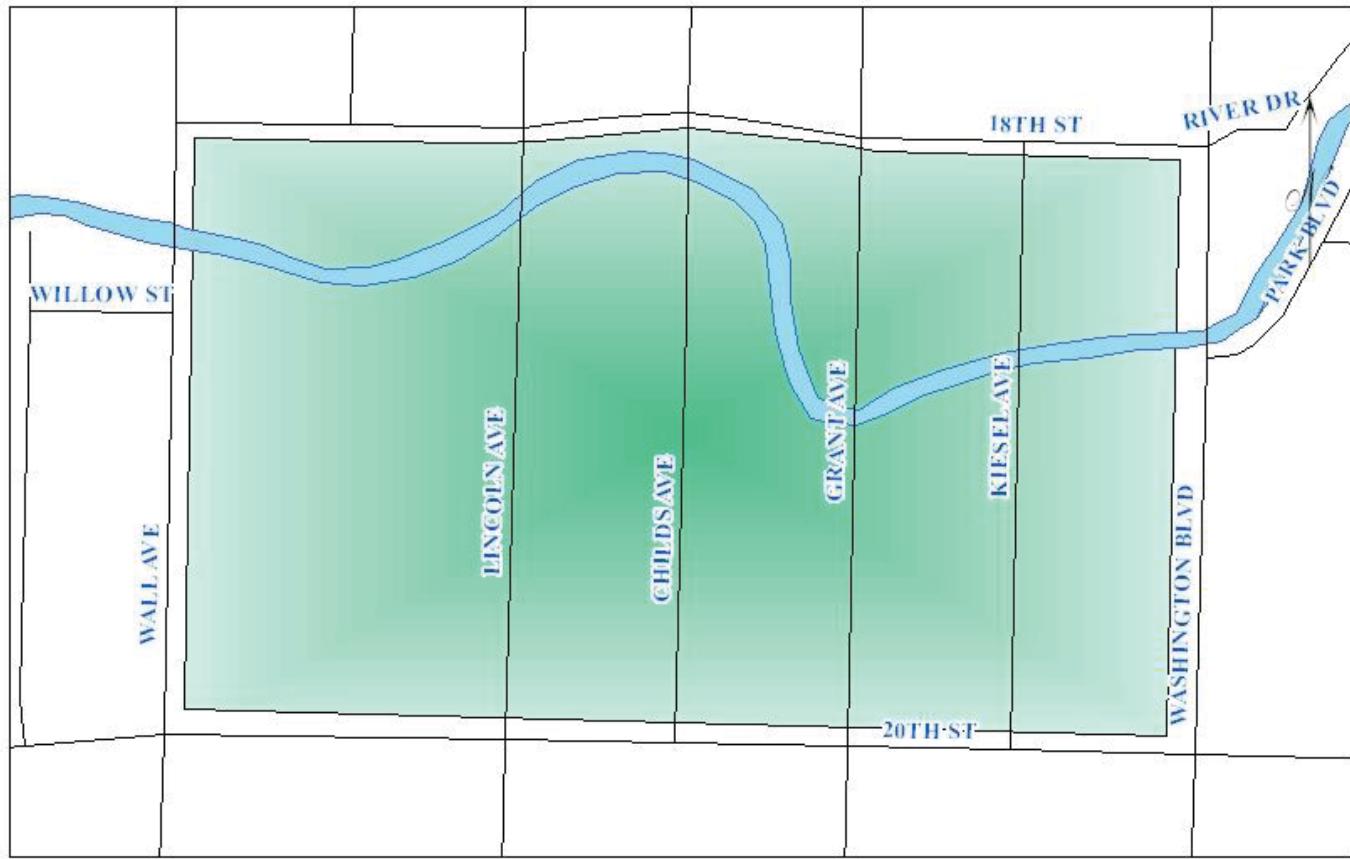
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	191,172	-	-	-
	<u>191,172</u>	<u>-</u>	<u>-</u>	<u>-</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME	-	-	-	-
TAX REVENUE	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

OGDEN RIVER REDEVELOPMENT PROJECT AREA



OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
OGDEN RIVER REDEV PROJECT AREA

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
OGDEN RIVER REDEV PROJECT AREA			
REVENUES			
INTEREST			
INTEREST	2,395	500	2,400
OTHER FINANCING SOURCES	400,000	390,000	36,500
TAXES	228,322	200,000	228,325
	<u>630,717</u>	<u>590,500</u>	<u>267,225</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	347,542	590,500	267,225
	<u>347,542</u>	<u>590,500</u>	<u>267,225</u>

OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
FISCAL YEAR REVENUE BUDGET
OGDEN RIVER REDEV PROJECT AREA

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
INTEREST				
GENERAL	2,395	-	500	2,400
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>2,395</u>	<u>-</u>	<u>500</u>	<u>2,400</u>
OTHER FINANCING SOURCES				
TRANSFERS	400,000	240,000	390,000	36,500
<i>Transfers are money transferred in to the Redevelopment Agency to make payments</i>				
	<u>400,000</u>	<u>240,000</u>	<u>390,000</u>	<u>36,500</u>
TAXES				
PROPERTY TAXES	228,322	230,367	200,000	228,325
<i>Property Taxes are assessed within the Ogden River Redevelopment Area District to fund improvements.</i>				
	<u>228,322</u>	<u>230,367</u>	<u>200,000</u>	<u>228,325</u>
OGDEN RIVER REDEV PROJECT AREA	<u>630,717</u>	<u>470,367</u>	<u>590,500</u>	<u>267,225</u>
TOTAL				

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES OGDEN RIVER REDEV PROJECT AREA

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	133,734	1,956	150,500	173,625
DEBT SERVICE	38,064	-	150,000	-
LAND	-	304,640	240,000	36,500
IMPROVEMENTS	118,064	6,138	-	-
OPERATING TRANSFERS	57,679	-	50,000	57,100
	<u>347,542</u>	<u>312,734</u>	<u>590,500</u>	<u>267,225</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	347,542	312,734	590,500	267,225
	<u>347,542</u>	<u>312,734</u>	<u>590,500</u>	<u>267,225</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		500	2,400	
TAX REVENUE		200,000	228,325	
TRANSFER FROM OTHER FUNDS		390,000	36,500	
		<u>590,500</u>	<u>267,225</u>	

HINCKLEY AIRPORT DISTRICT



OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
HINCKLEY AIRPORT TAX INC. DIST.

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
HINCKLEY AIRPORT			
REVENUES			
INTEREST	2,564	1,500	2,650
TAXES	179,325	164,000	179,325
	<u>181,889</u>	<u>165,500</u>	<u>181,975</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	184,859	165,500	181,975
	<u>184,859</u>	<u>165,500</u>	<u>181,975</u>

OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
FISCAL YEAR REVENUE BUDGET
HINCKLEY AIRPORT

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
INTEREST				
GENERAL	2,564	-	1,500	2,650
<i>Interest income if any is earned on positive cash balances.</i>				
	<u>2,564</u>	<u>-</u>	<u>1,500</u>	<u>2,650</u>
TAXES				
PROPERTY TAXES	179,325	144,713	164,000	179,325
<i>Property Taxes are assessed within the Hinckley Airport Tax Increment District to fund improvements</i>				
	<u>179,325</u>	<u>144,713</u>	<u>164,000</u>	<u>179,325</u>
HINCKLEY AIRPORT TOTAL	<u>181,889</u>	<u>144,713</u>	<u>165,500</u>	<u>181,975</u>

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES HINCKLEY AIRPORT

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	184,859	-	165,500	2,975
OPERATING TRANSFERS	-	-	-	179,000
	<u>184,859</u>	<u>-</u>	<u>165,500</u>	<u>181,975</u>

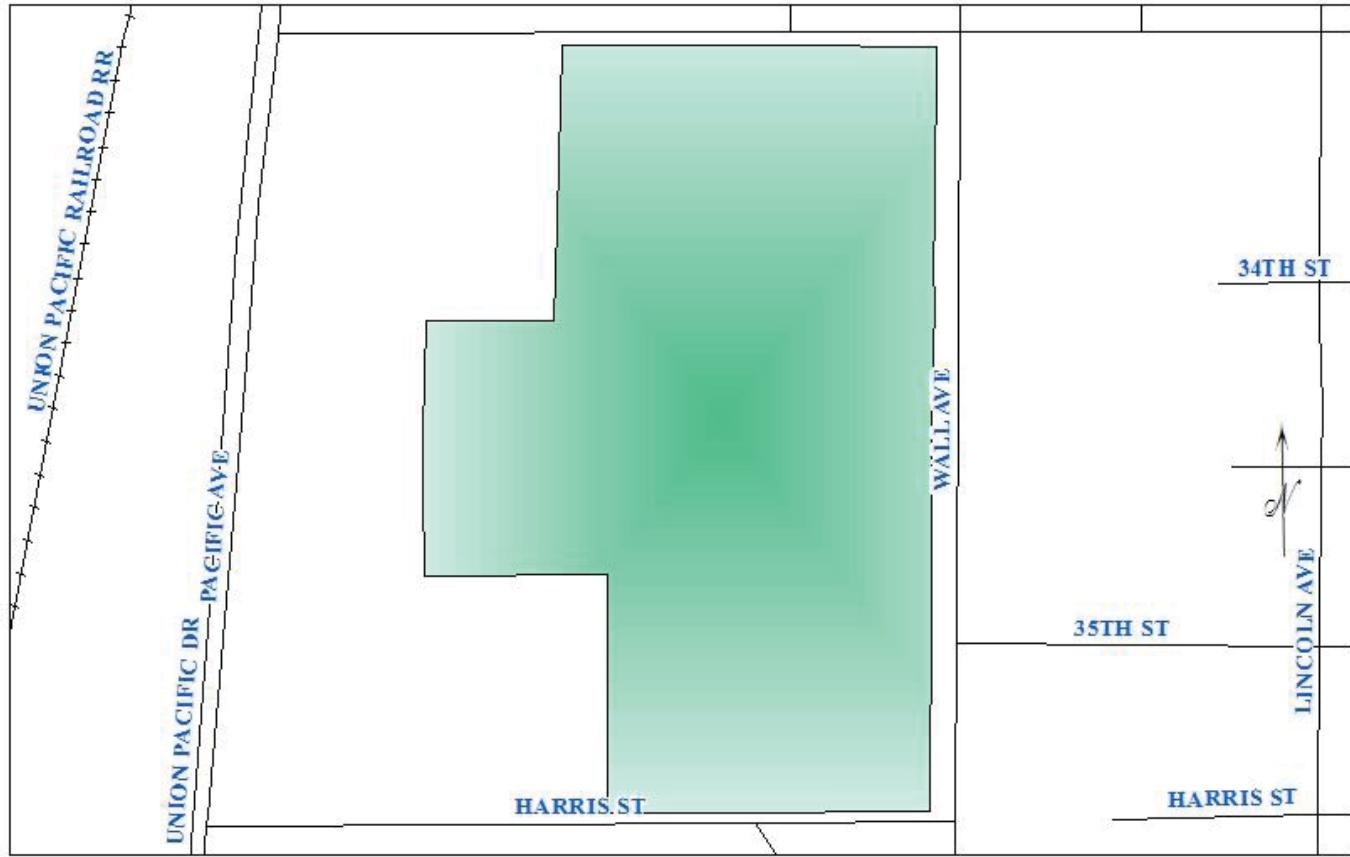
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	184,859	-	165,500	181,975
	<u>184,859</u>	<u>-</u>	<u>165,500</u>	<u>181,975</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		1,500		2,650
TAX REVENUE		164,000		179,325
		<u>165,500</u>		<u>181,975</u>

SOUTH WALL ECONOMIC DEV PROJECT AREA



OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
SOUTH WALL ECONOMIC DEV AREA

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
SOUTH WALL ECONOMIC DEV AREA			
REVENUES			
INTEREST			
TAXES	615	100	625
	84,993	78,200	85,000
	<u>85,607</u>	<u>78,300</u>	<u>85,625</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	67,791	78,300	85,625
	<u>67,791</u>	<u>78,300</u>	<u>85,625</u>

OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
FISCAL YEAR REVENUE BUDGET
SOUTH WALL ECONOMIC DEVELOPMENT AREA

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
INTEREST				
GENERAL	615	-	100	625
<i>Interest income if any is earned on positive cash balances.</i>				
	<u>615</u>	<u>-</u>	<u>100</u>	<u>625</u>
TAXES				
PROPERTY TAXES	84,993	75,074	78,200	85,000
<i>Property Taxes are assessed within the South Wall Economic Development Area to fund improvements.</i>				
	<u>84,993</u>	<u>75,074</u>	<u>78,200</u>	<u>85,000</u>
SOUTH WALL ECONOMIC DEV AREA TOTAL	<u>85,608</u>	<u>75,074</u>	<u>78,300</u>	<u>85,625</u>

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES SOUTH WALL ECONOMIC DEVELOPMENT AREA

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
CHARGES FOR SERVICES	-	-	-	-
OTHER OPERATING EXPENSE	62,791	-	78,300	75,625
OPERATING TRANSFERS	5,000	-	-	10,000
	<u>67,791</u>	<u>-</u>	<u>78,300</u>	<u>85,625</u>

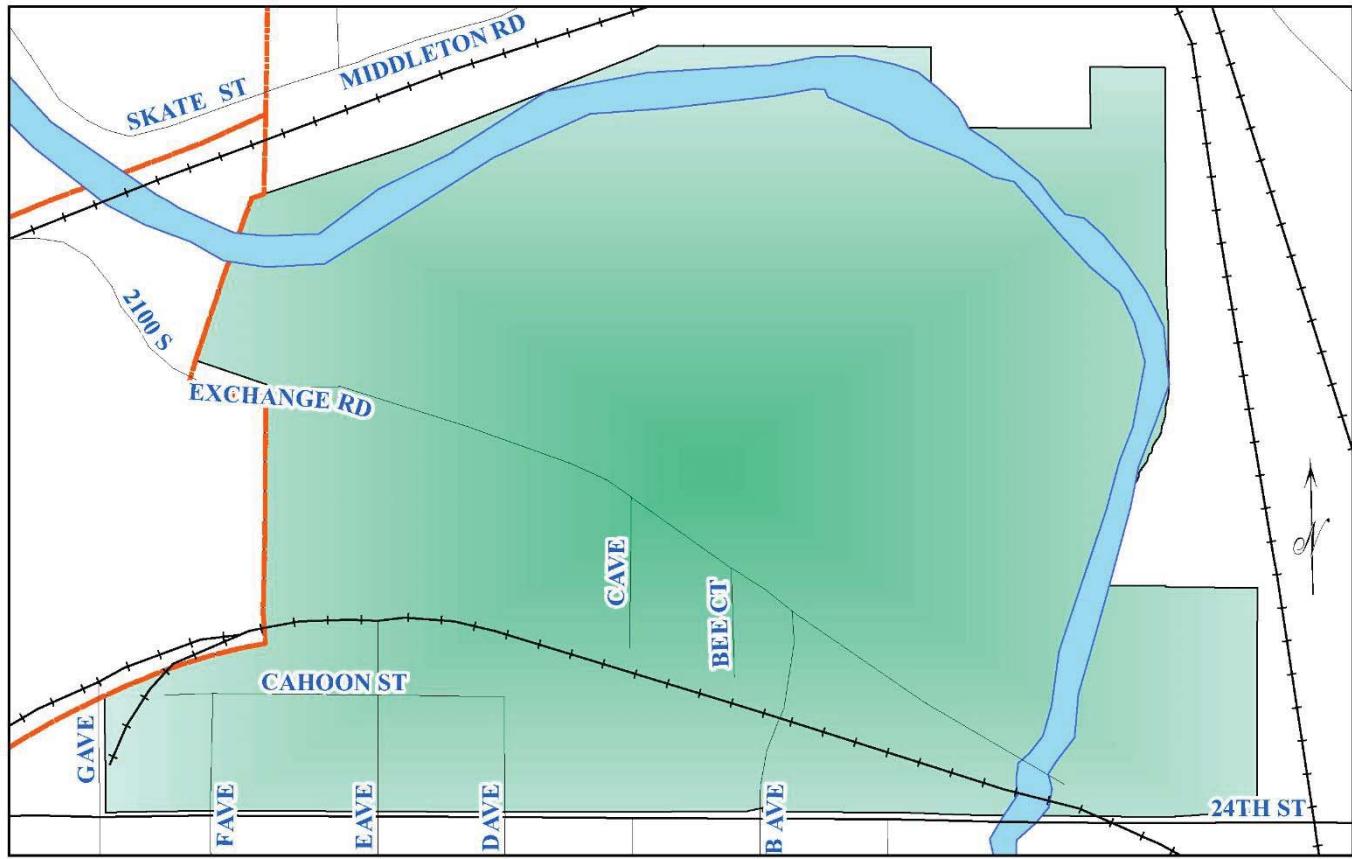
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	67,791	-	78,300	85,625
	<u>67,791</u>	<u>-</u>	<u>78,300</u>	<u>85,625</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		100	625	
TAX REVENUE		78,200	85,000	
		<u>78,300</u>	<u>85,625</u>	

TRACKLINE ECONOMIC DEV PROJECT AREA



OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
TRACKLINE ECONOMIC DEV AREA

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
TRACKLINE ECONOMIC DEV AREA			
REVENUES			
INTEREST	(10,853)	-	-
MISCELLANEOUS	796,338	-	-
OTHER FINANCING SOURCES	289,718	2,447,000	350,000
TAXES	59,962	55,000	59,950
	<u>1,135,165</u>	<u>2,502,000</u>	<u>409,950</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	190,337	2,502,000	409,950
	<u>190,337</u>	<u>2,502,000</u>	<u>409,950</u>

OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
FISCAL YEAR REVENUE BUDGET
TRACKLINE ECONOMIC DEVELOPMENT AREA

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
INTEREST				
GENERAL	(10,853)	57	-	-
<i>Interest income if any is earned on positive cash balances.</i>				
	<u>(10,853)</u>	<u>57</u>	<u>-</u>	<u>-</u>
MISCELLANEOUS				
OTHER	796,338	(265,367)	-	-
<i>Miscellaneous revenue includes earnest money deposited by developers within the Trackline EDA .</i>				
	<u>796,338</u>	<u>(265,367)</u>	<u>-</u>	<u>-</u>
OTHER FINANCING SOURCES				
BOND AND LOAN PROCEEDS	39,718	-	-	-
<i>Bond and loan proceeds are generally specified for a specific purpose.</i>				
TRANSFERS	250,000	575,000	2,447,000	350,000
<i>Other financing sources are interagency transfers from Ogden City to help cover contract obligations.</i>				
	<u>289,718</u>	<u>575,000</u>	<u>2,447,000</u>	<u>350,000</u>
TAXES				
PROPERTY TAXES	59,962	221,055	55,000	59,950
<i>Property Taxes are assessed within the Trackline Economic Development Area to fund improvements.</i>				
	<u>59,962</u>	<u>221,055</u>	<u>55,000</u>	<u>59,950</u>
TRACKLINE ECONOMIC DEV AREA TOTAL	<u>1,135,165</u>	<u>530,745</u>	<u>2,502,000</u>	<u>409,950</u>

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES TRACKLINE ECONOMIC DEVELOPMENT AREA

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
CHARGES FOR SERVICES	39,718	-	-	-
OTHER OPERATING EXPENSE	50,010	157,890	343,050	286,750
DEBT SERVICE	106,178	102,178	108,200	108,200
LAND	4,825	755,008	2,037,000	-
IMPROVEMENTS	-22,386	-	-	-
OPERATING TRANSFERS	11,992	-	13,750	15,000
	<u>190,337</u>	<u>1,015,076</u>	<u>2,502,000</u>	<u>409,950</u>

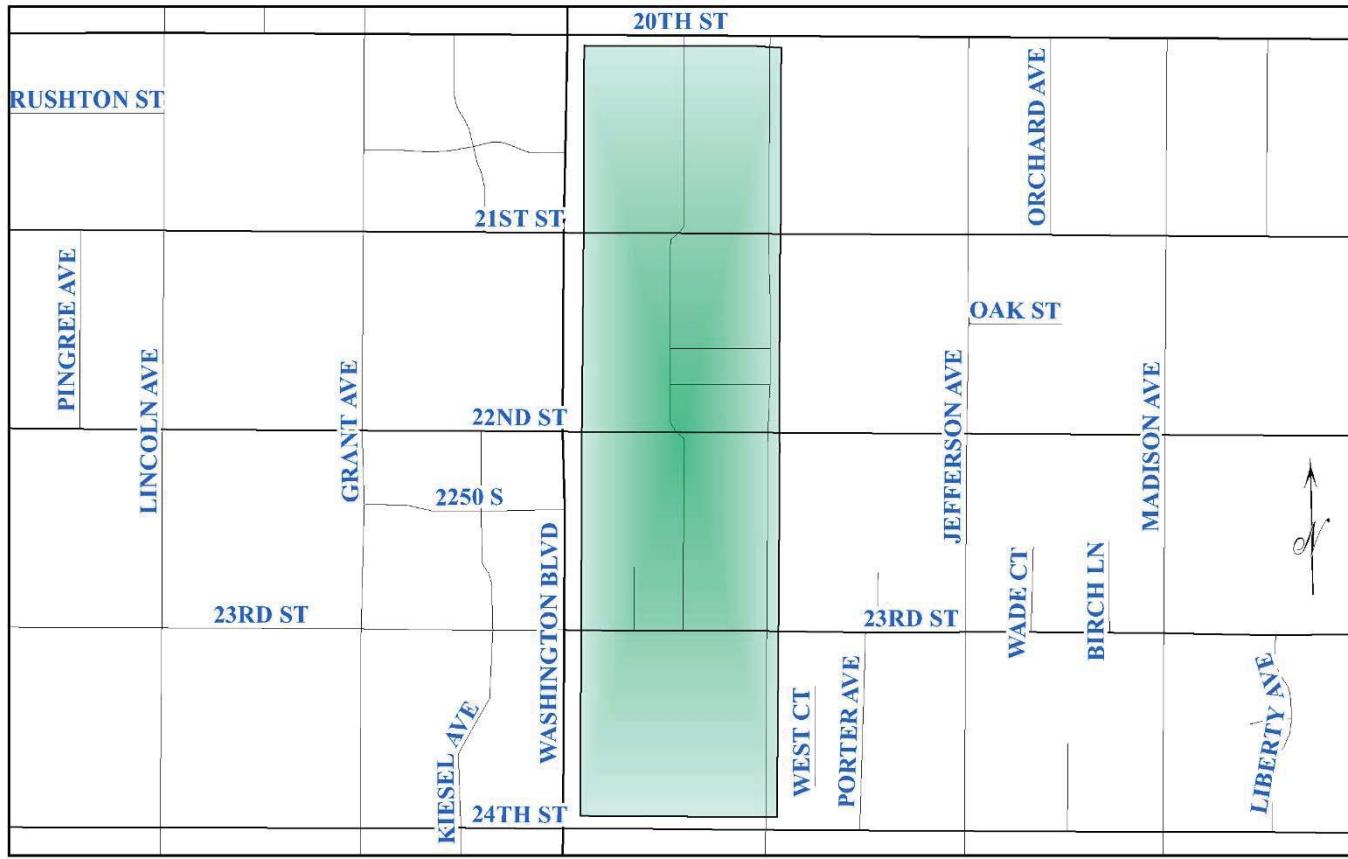
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	190,337	1,015,076	2,502,000	409,950
	<u>190,337</u>	<u>1,015,076</u>	<u>2,502,000</u>	<u>409,950</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER FINANCING SOURCES		2,447,000		350,000
TAX REVENUE		55,000		59,950
		<u>2,502,000</u>		<u>409,950</u>

EAST WASHINGTON URBAN RENEWAL AREA



OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
EAST WASHINGTON URBAN RENEWAL AREA

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
EAST WASHINGTON URBAN RENEWAL AREA			
REVENUES			
INTEREST	553	100	575
TAXES	39,583	36,000	76,700
	<u>40,136</u>	<u>36,100</u>	<u>77,275</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	11,616	36,100	77,275
	<u>11,616</u>	<u>36,100</u>	<u>77,275</u>

OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
FISCAL YEAR REVENUE BUDGET
EAST WASHINGTON URBAN RENEWAL AREA

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
INTEREST				
GENERAL	553	-	100	575
<i>Interest income if any is earned on positive cash balances.</i>				
	<u>553</u>	<u>-</u>	<u>100</u>	<u>575</u>
TAXES				
PROPERTY TAXES	39,583	109,305	36,000	76,700
<i>Property Taxes are assessed within the East Washington Urban Renewal Area to fund improvements.</i>				
	<u>39,583</u>	<u>109,305</u>	<u>36,000</u>	<u>76,700</u>
EAST WASHINGTON URBAN RENEWAL AREA TOTAL	<u>40,136</u>	<u>109,305</u>	<u>36,100</u>	<u>77,275</u>

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES EAST WASHINGTON URBAN RENEWAL AREA

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	2,585	-	28,000	-
IMPROVEMENTS	-	-	-	60,000
OPERATING TRANSFERS	9,031	-	8,100	17,275
	<u>11,616</u>	<u>-</u>	<u>36,100</u>	<u>77,275</u>

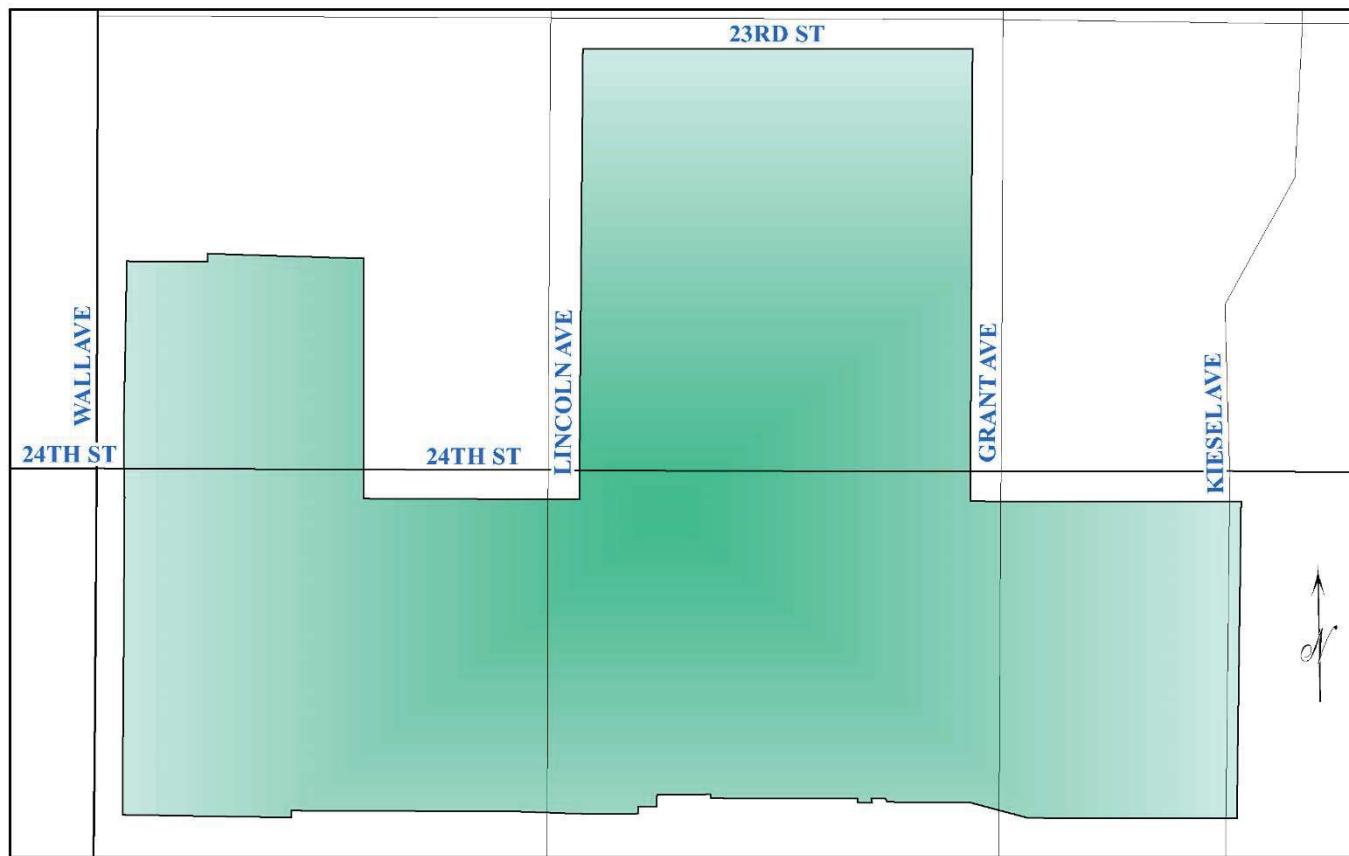
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	11,616	-	36,100	77,275
	<u>11,616</u>	<u>-</u>	<u>36,100</u>	<u>77,275</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		100	575	
TAX REVENUE		36,000	76,700	
		<u>36,100</u>	<u>77,275</u>	

KIESEL COMMUNITY DEV PROJECT AREA



OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
KIESEL COMMUNITY DEVELOPMENT PROJECT AREA

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
KIESEL COMMUNITY DEVELOPMENT PROJECT AREA			
REVENUES			
INTEREST			
INTEREST	-	-	750
TAXES	-	160,000	195,000
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
	-	160,000	195,750
EXPENDITURES			
TAX INCREMENT DISTRICTS	1,354	160,000	195,750
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
	1,354	160,000	195,750

OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
FISCAL YEAR REVENUE BUDGET
KIESEL COMMUNITY DEVELOPMENT PROJECT AREA

	<u>2017 ACTUAL</u>	<u>2018 7-MO ACTUAL</u>	<u>2018 ADOPTED</u>	<u>2019 BUDGET</u>
INTEREST				
GENERAL	-	-	-	750
<i>Interest income if any is earned on positive cash balances.</i>				
	<u> </u>	<u> </u>	<u> </u>	<u>750</u>
TAXES				
PROPERTY TAXES	-	-	160,000	195,000
<i>Property Taxes are assessed within the Kiesel Community Development Project Area to fund improvements.</i>				
	<u> </u>	<u> </u>	<u>160,000</u>	<u>195,000</u>
KIESEL COMMUNITY DEVELOPMENT PROJECT AREA TOTAL	<u> </u>	<u> </u>	<u>160,000</u>	<u>195,750</u>

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES KIESEL COMMUNIY DEVELOPMENT PROJECT AREA

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	1,354	300	160,000	135,250
IMPROVEMENTS	-	-	-	2,000
OPERATING TRANSFERS	-	-	-	58,500
	<u>1,354</u>	<u>300</u>	<u>160,000</u>	<u>195,750</u>

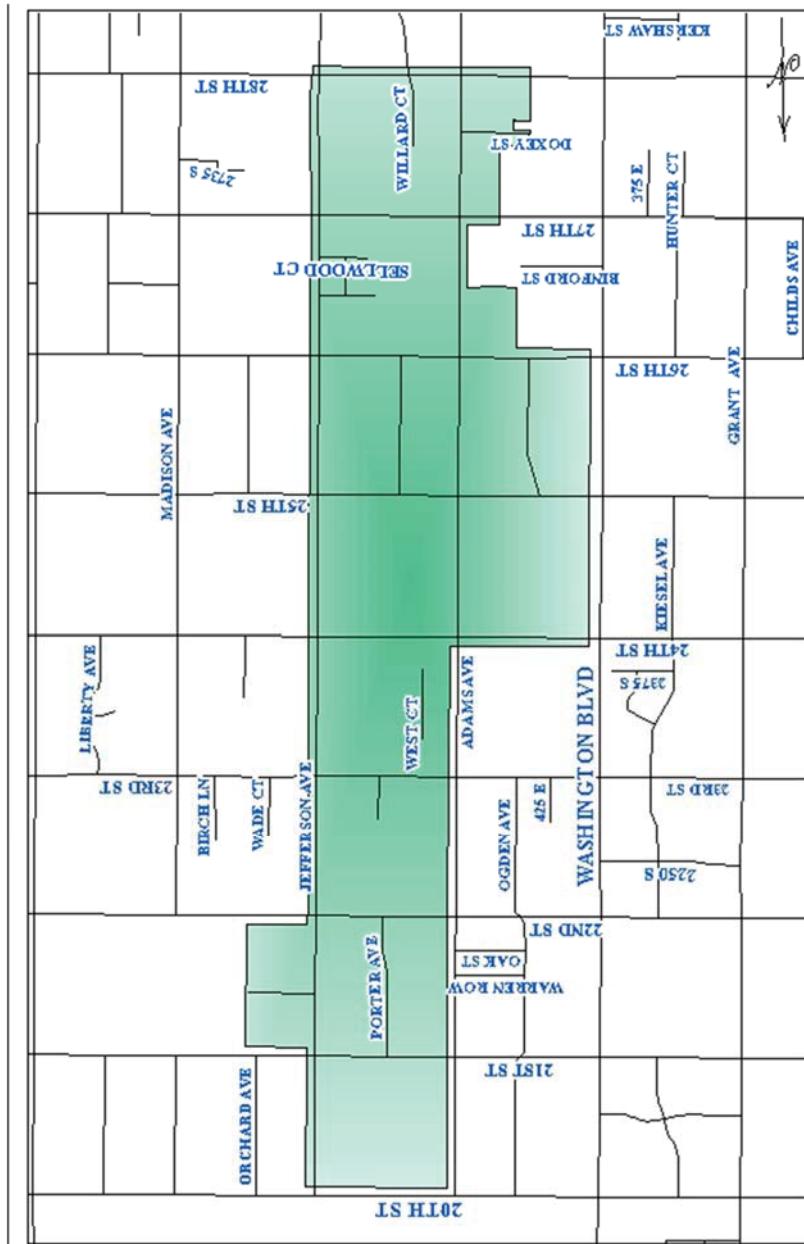
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	1,354	300	160,000	195,750
	<u>1,354</u>	<u>300</u>	<u>160,000</u>	<u>195,750</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		-		750
TAX REVENUE		160,000		195,000
		<u>160,000</u>		<u>195,750</u>

ADAMS COMMUNITY REINVESTMENT AREA



OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
ADAMS COMMUNITY REINVESTMENT AREA

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
ADAMS COMMUNITY REINVESTMENT AREA			
REVENUES			
OTHER FINANCING SOURCES	-	-	135,000
	<hr/>	<hr/>	<hr/>
	-	-	135,000
	<hr/>	<hr/>	<hr/>
EXPENDITURES			
TAX INCREMENT DISTRICTS	-	-	135,000
	<hr/>	<hr/>	<hr/>
	-	-	135,000
	<hr/>	<hr/>	<hr/>

OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
FISCAL YEAR REVENUE BUDGET
ADAMS COMMUNITY REINVESTMENT AREA

	<u>2017 ACTUAL</u>	<u>2018 7-MO ACTUAL</u>	<u>2018 ADOPTED</u>	<u>2019 BUDGET</u>
OTHER FINANCING SOURCES				
TRANSFERS	-	-	-	135,000
<i>Other financing sources are interagency transfers from Ogden City to help cover contract obligations.</i>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>
ADAMS COMMUNITY REINVESTMENT AREA TOTAL	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>
				135,000

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

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

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	-	-	-	-
IMPROVEMENTS	-	-	-	135,000
OPERATING TRANSFERS	-	-	-	-
	=====	=====	=====	=====
	=====	=====	=====	135,000
DIVISION SUMMARY				
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	-	-	-	135,000
	=====	=====	=====	=====
	=====	=====	=====	135,000
FUNDING SOURCES				
COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME			-	-
TRANSFER FROM OTHER FUNDS			-	135,000
	=====	=====	=====	=====
	=====	=====	=====	135,000

RDA HOUSING FUND

OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
SUMMARY OF REVENUES AND EXPENDITURES
RDA HOUSING

	2017 ACTUAL	2018 ADOPTED	2019 BUDGET
RDA HOUSING			
REVENUES			
INTEREST	(3,269)	-	3,275
OTHER FINANCING SOURCES	1,839,590	1,936,925	1,330,575
	<u>1,836,321</u>	<u>1,936,925</u>	<u>1,333,850</u>
EXPENDITURES			
OGDEN RDA GENERAL OPERATIONS	2,974,779	1,936,925	1,333,850
	<u>2,974,779</u>	<u>1,936,925</u>	<u>1,333,850</u>

OGDEN REDEVELOPMENT AGENCY
2018-2019 BUDGET
FISCAL YEAR REVENUE BUDGET
RDA HOUSING

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
INTEREST				
GENERAL	(3,269)	-	-	3,275
<i>Interest income if any is earned on positive cash balances.</i>				
	<u>(3,269)</u>	<u>-</u>	<u>-</u>	<u>3,275</u>
OTHER FINANCING SOURCES				
INTERFUND TRANSFERS	1,839,590	1,000,000	1,936,925	1,330,575
<i>Housing funds from the various RDA Districts are transferred to the RDA Housing Fund.</i>				
FUND BALANCE/CARRYOVER	-	-	-	-
<i>Fund balance carryover is the use of fund balance to help cover operating expenses for the RDA Housing fund.</i>				
	<u>1,839,590</u>	<u>1,000,000</u>	<u>1,936,925</u>	<u>1,330,575</u>
RDA HOUSING TOTAL	<u>1,836,321</u>	<u>1,000,000</u>	<u>1,936,925</u>	<u>1,333,850</u>

OGDEN REDEVELOPMENT AGENCY

2018-2019 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES RDA HOUSING

	2017 ACTUAL	2018 7-MO ACTUAL	2018 ADOPTED	2019 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
CHARGES FOR SERVICES	246,304	247,046	246,300	246,500
IMPROVEMENTS	2,173,397	353,007	240,625	-
DEBT SERVICE	5,078	20,470	1,000,000	937,350
OPERATING TRANSFERS	550,000	-	450,000	150,000
	<u>2,974,779</u>	<u>620,523</u>	<u>1,936,925</u>	<u>1,333,850</u>

DIVISION SUMMARY

RDA				
OGDEN RDA GENERAL OPERATIONS	2,974,779	620,523	1,936,925	1,333,850
	<u>2,974,779</u>	<u>620,523</u>	<u>1,936,925</u>	<u>1,333,850</u>

FUNDING SOURCES

RDA				
INTEREST INCOME				3,275
TRANSFERS			1,936,925	1,330,575
FUND BALANCE/CARRYOVER			-	-
		<u>1,936,925</u>	<u>1,333,850</u>	