

OGDEN CITY
REDEVELOPMENT AGENCY
Fiscal Year 2019-2020
Adopted Budget



Ogden
UTAH
Still Untamed

OGDEN CITY REDEVELOPMENT AGENCY

State of Utah

Summary and Narrative Of Line Item Budget

FISCAL YEAR 2019 - 2020

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

Ben Nadolski, Chairperson
Angela Choberka, Vice-Chairperson
Bart E. Blair
Richard A. Hyer
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
Justin Sorensen, Senior Analyst

TABLE OF CONTENTS

ADOPTED BUDGET 2019-2020

Resolution Adopting Budget	6
RDA Budget Guidelines for Fiscal Year 2020.....	8
Map of Project Areas.....	9
List of Project Areas	10
Summary Charts:	
Sources of Funding	13
Departmental Expenditures.....	13
Revenue Summary	14
Schedule of Appropriations.....	18
Program Summary	22
Ogden Redevelopment Agency	
Summary of Revenues and Expenditures.....	27
Revenue Sources.....	28
Expenditure Detail	29
Fairmount District	
Summary of Revenues and Expenditures.....	32
Revenue Sources.....	33
Expenditure Detail	34
CBD Mall District	
Summary of Revenues and Expenditures.....	36
Revenue Sources.....	37
Expenditure Detail	38
South CBD District	
Summary of Revenues and Expenditures.....	40
Revenue Sources.....	41
Expenditure Detail	42
Lincoln District	
Summary of Revenues and Expenditures.....	44
Revenue Sources.....	45
Expenditure Detail	46

Table of Contents (continued)

Lester Park District

Summary of Revenues and Expenditures.....	48
Revenue Sources.....	49
Expenditure Detail	50

Golden Links District

Summary of Revenues and Expenditures.....	52
Revenue Sources.....	53
Expenditure Detail	54

Park Boulevard District

Summary of Revenues and Expenditures.....	56
Revenue Sources.....	57
Expenditure Detail	58

25th Street District

Summary of Revenues and Expenditures.....	60
Revenue Sources.....	61
Expenditure Detail	62

12th Street District

Summary of Revenues and Expenditures.....	64
Revenue Sources.....	65
Expenditure Detail	66

DDO Economic Development Project Area

Summary of Revenues and Expenditures.....	68
Revenue Sources.....	69
Expenditure Detail	70

American Can

Summary of Revenues and Expenditures.....	72
Revenue Sources.....	73
Expenditure Detail	74

Wall Avenue

Summary of Revenues and Expenditures.....	76
Revenue Sources.....	77
Expenditure Detail	78

West 12th Economic Development Project Area

Summary of Revenues and Expenditures.....	80
Revenue Sources.....	81
Expenditure Detail	82

Table of Contents (continued)

Hinckley Drive Economic Development Project Area

Summary of Revenues and Expenditures.....	84
Revenue Sources.....	85
Expenditure Detail	86

Ogden River Redevelopment Project Area

Summary of Revenues and Expenditures.....	88
Revenue Sources.....	89
Expenditure Detail	90

Hinckley Airport

Summary of Revenues and Expenditures.....	92
Revenue Sources.....	93
Expenditure Detail	94

South Wall Economic Development Project Area

Summary of Revenues and Expenditures.....	96
Revenue Sources.....	97
Expenditure Detail	98

Trackline Economic Development Project Area

Summary of Revenues and Expenditures.....	100
Revenue Sources.....	101
Expenditure Detail	102

East Washington Urban Renewal Area

Summary of Revenues and Expenditures.....	104
Revenue Sources.....	105
Expenditure Detail	106

Kiesel Community Development Project Area

Summary of Revenues and Expenditures.....	108
Revenue Sources.....	109
Expenditure Detail	110

Adams Community Reinvestment Area

Summary of Revenues and Expenditures.....	112
Revenue Sources.....	113
Expenditure Detail	114

RDA Housing Fund

Summary of Revenues and Expenditures.....	116
Revenue Sources.....	117
Expenditure Detail	118

RESOLUTION NO. 2019-8

RESOLUTION OF THE BOARD OF DIRECTORS OF THE OGDEN CITY REDEVELOPMENT AGENCY ADOPTING THE ANNUAL BUDGET FOR FISCAL YEAR 2019-2020 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 2019-2020; 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 2019-2020 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 11th day of JUNE, 2019.


Chair

ATTEST:


Tracy Hansen
Ogden City Recorder



APPROVED AS TO FORM: mto 5/2/19
LEGAL DATE

**Adjustments to the FY 2020 Proposed Tentative Budget
Creating the FY 2020 RDA Final Budget
SCHEDULE "A-1"**

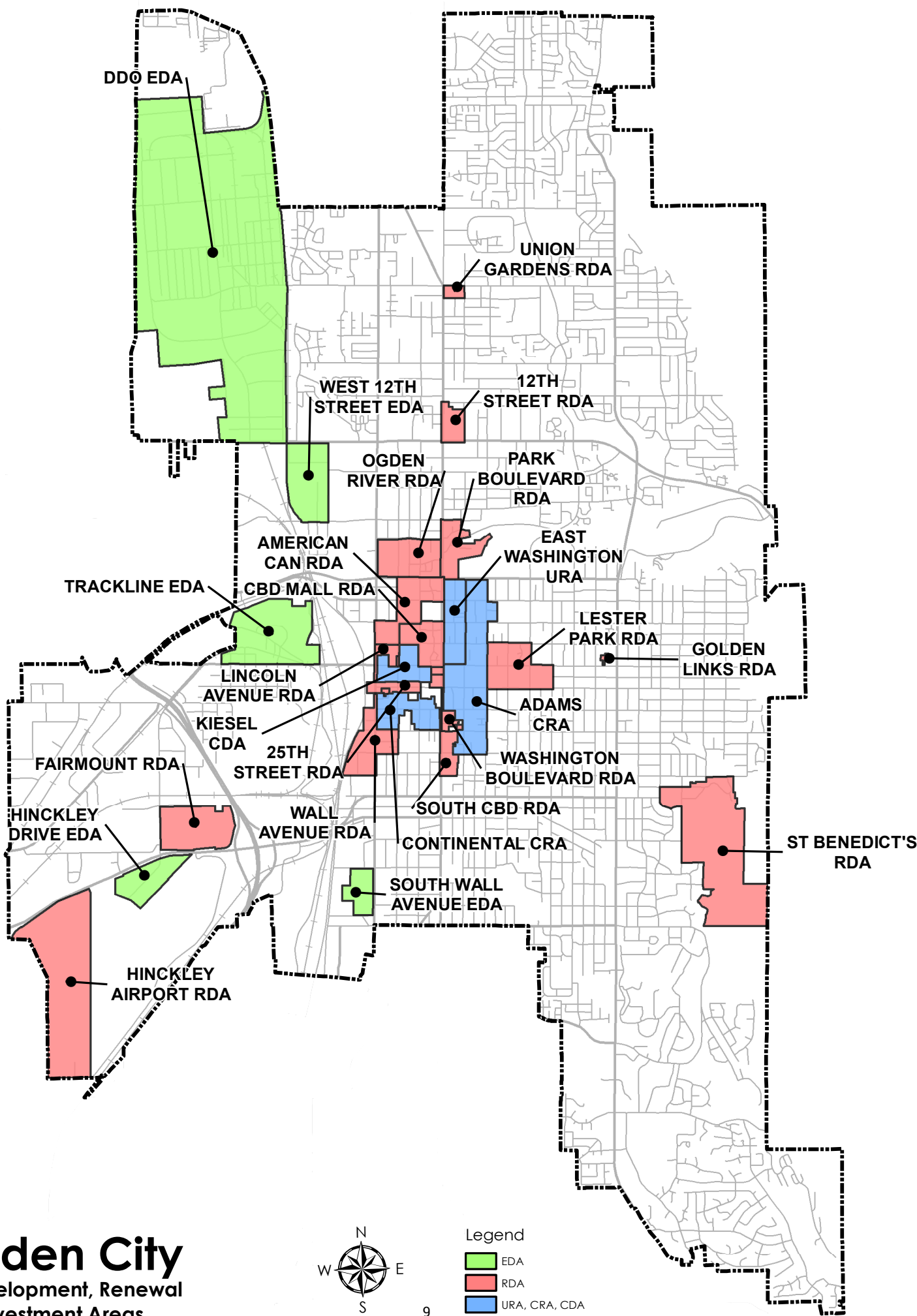
	Revenue <u>Budget</u>	Expenditure <u>Budget</u>
CONTINENTAL COMMUNITY REINVESTMENT AREA		
Initial Budget	\$651,800	\$651,800
Adj. Decrease Interagency Transfer from Ogden City	\$ (651,800)	
Adj. Decrease Development Costs		\$ (651,800)
Tentative Budget - Continental Community Reinvestment Area	\$ -	\$ -
	Revenue <u>Budget</u>	Expenditure <u>Budget</u>
EAST WASHINGTON URBAN RENEWAL AREA		
Initial Budget	\$850,575	\$850,575
Adj. Decrease Interagency Transfer from Ogden City	\$ (600,000)	
Adj. Decrease Development Costs		\$ (600,000)
Tentative Budget - East Washington Urban Renewal Area	\$ 250,575	\$ 250,575
	Revenue <u>Budget</u>	Expenditure <u>Budget</u>
RDA HOUSING FUND		
Initial Budget	\$1,640,175	\$1,640,175
Adj. Decrease Interagency Transfer from Ogden City	\$ (290,000)	
Adj. Decrease Capital Outlay		\$ (290,000)
Tentative Budget - RDA Housing Fund	\$ 1,350,175	\$ 1,350,175
	Revenue <u>Budget</u>	Expenditure <u>Budget</u>
Proposed Budget - Redevelopment Agency of Ogden City	\$ 17,631,550	\$ 17,631,550
Total of Above Changes to Proposed Budget	\$ (1,541,800)	\$ (1,541,800)
Total Budget - Redevelopment Agency of Ogden City	\$ 16,089,750	\$ 16,089,750

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



Ogden City

Redevelopment, Renewal
& Reinvestment Areas



Legend

- EDA
- RDA
- URA, CRA, CDA

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.**

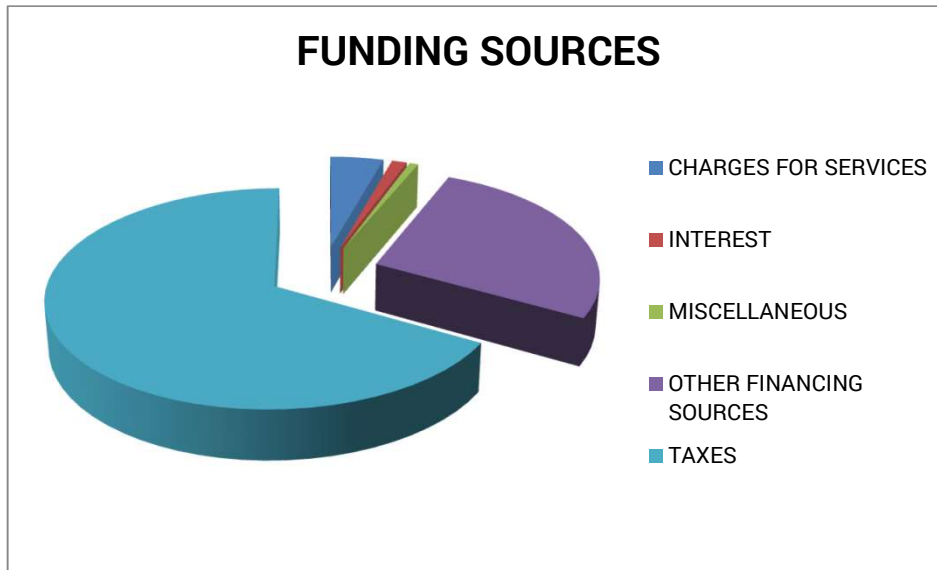
TRACKLINE (2013). Created to facilitate the attraction of new commercial and manufacturing businesses to the otherwise blighted area known as the Ogden Stockyards. **Expires 2033.**

OGDEN REDEVELOPMENT AGENCY

2019 - 2020 ADOPTED BUDGET

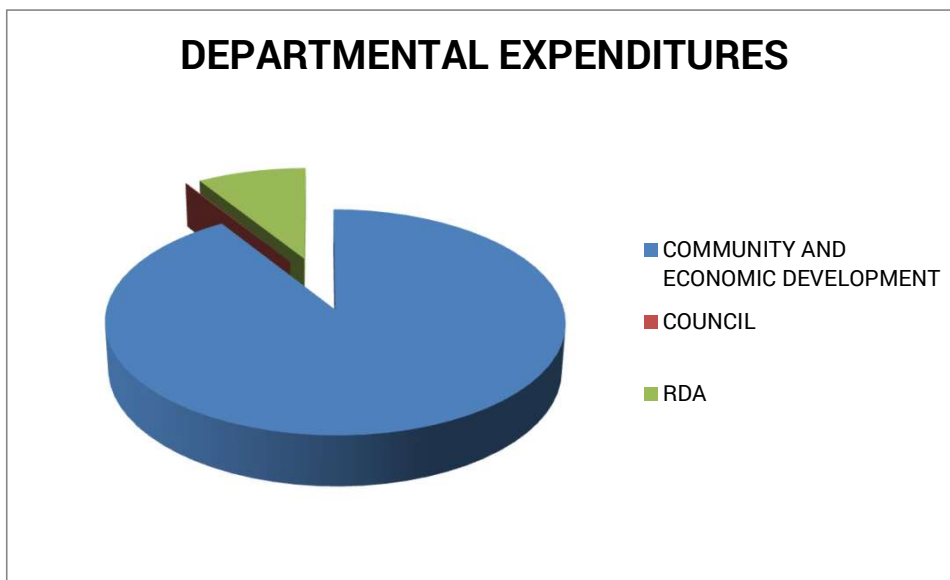
FUNDING SOURCES

CHARGES FOR SERVICES	704,800	4.38%
INTEREST	199,400	1.24%
MISCELLANEOUS	115,000	0.71%
OTHER FINANCING SOURCES	4,320,525	26.85%
TAXES	10,750,025	66.81%
	16,089,750	100%



DEPARTMENTAL EXPENDITURES

COMMUNITY AND ECONOMIC DEVELOPMENT	14,640,625	90.99%
COUNCIL	12,000	0.07%
RDA	1,437,125	8.93%
	16,089,750	100%

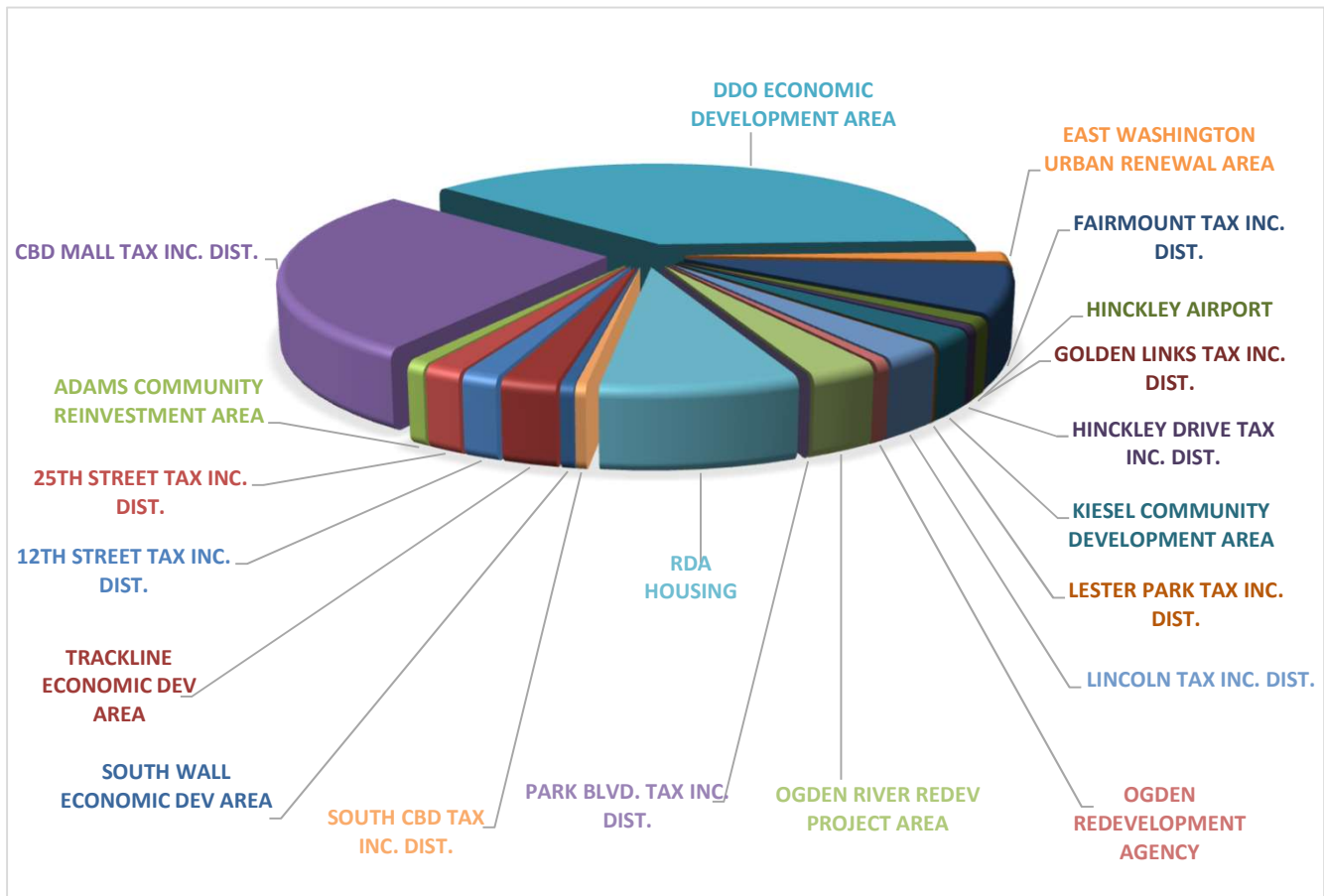


OGDEN REDEVELOPMENT AGENCY

2019-2020 ADOPTED BUDGET

REVENUE SUMMARY

12TH STREET TAX INC. DIST.	247,200	1.54%
25TH STREET TAX INC. DIST.	260,000	1.62%
ADAMS COMMUNITY REINVESTMENT AREA	135,000	0.84%
CBD MALL TAX INC. DIST.	4,337,050	26.96%
DDO ECONOMIC DEVELOPMENT AREA	6,088,600	37.84%
EAST WASHINGTON URBAN RENEWAL AREA	250,575	1.56%
FAIRMOUNT TAX INC. DIST.	1,234,550	7.67%
GOLDEN LINKS TAX INC. DIST.	700	0.00%
HINCKLEY AIRPORT	181,975	1.13%
HINCKLEY DRIVE TAX INC. DIST.	100,000	0.62%
KIESEL COMMUNITY DEVELOPMENT AREA	359,675	2.24%
LESTER PARK TAX INC. DIST.	0	0.00%
LINCOLN TAX INC. DIST.	429,675	2.67%
OGDEN REDEVELOPMENT AGENCY	98,950	0.61%
OGDEN RIVER REDEV PROJECT AREA	472,400	2.94%
PARK BLVD. TAX INC. DIST.	0	0.00%
RDA HOUSING	1,350,175	8.39%
SOUTH CBD TAX INC. DIST.	71,100	0.44%
SOUTH WALL ECONOMIC DEV AREA	92,125	0.57%
TRACKLINE ECONOMIC DEV AREA	380,000	2.36%
WALL AVENUE TAX INC. DIST.	0	0.00%
	16,089,750	100%



OGDEN REDEVELOPMENT AGENCY

2019-2020 ADOPTED BUDGET

REVENUE SUMMARY REPORT

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
OGDEN REDEVELOPMENT AGENCY			
INTEREST	15,112	6,500	6,500
MISCELLANEOUS	15,000	15,000	15,000
OTHER FINANCING SOURCES	394,775	102,200	77,450
	424,887	123,700	98,950
FAIRMOUNT TAX INC. DIST.			
INTEREST	8,349	9,550	9,550
MISCELLANEOUS	43,313	-	-
TAXES	1,264,717	1,203,750	1,225,000
	1,316,379	1,213,300	1,234,550
CBD MALL TAX INC. DIST.			
CHARGES FOR SERVICES	843,964	704,800	704,800
INTEREST	26,284	76,975	76,975
MISCELLANEOUS	17,714	-	-
OTHER FINANCING SOURCES	2,518,300	2,304,750	2,216,175
TAXES	1,326,003	1,339,100	1,339,100
	4,732,265	4,425,625	4,337,050
SOUTH CBD TAX INC. DIST.			
INTEREST	477	600	600
TAXES	70,487	69,175	70,500
	70,963	69,775	71,100
LINCOLN TAX INC. DIST.			
INTEREST	4,943	4,675	4,675
TAXES	599,192	400,175	425,000
	604,135	404,850	429,675
WASHINGTON BLVD TAX INC. DIST.			
INTEREST	29	-	-
	29	-	-
LESTER PARK TAX INC. DIST.			
INTEREST	804	950	-
TAXES	121,770	106,525	-
	122,574	107,475	-
GOLDEN LINKS TAX INC. DIST.			
INTEREST	6	25	25
TAXES	693	675	675
	699	700	700
PARK BLVD. TAX INC. DIST.			
INTEREST	409	525	-
TAXES	60,807	60,100	-
	61,217	60,625	-

OGDEN REDEVELOPMENT AGENCY

2019-2020 ADOPTED BUDGET

REVENUE SUMMARY REPORT

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
25TH STREET TAX INC. DIST.			
INTEREST	16,806	-	-
MISCELLANEOUS	5,000	-	-
OTHER FINANCING SOURCES	260,000	660,000	260,000
TAXES	41,466	-	-
	323,273	660,000	260,000
ST. BENEDICTS TAX INC. DIST.			
INTEREST	5	-	-
	5	-	-
UNION GARDENS TAX INC. DIST.			
INTEREST	3	-	-
	3	-	-
12TH STREET TAX INC. DIST.			
INTEREST	1,985	2,200	2,200
TAXES	248,471	214,350	245,000
	250,456	216,550	247,200
DDO ECONOMIC DEVELOPMENT PROJECT AREA			
INTEREST	39,680	88,600	88,600
MISCELLANEOUS	-	-	-
TAXES	6,005,722	5,639,150	6,000,000
	6,045,402	5,727,750	6,088,600
AMERICAN CAN TAX INC. DIST.			
INTEREST	8,883	-	-
TAXES	567,835	-	-
	576,717	-	-
WALL AVENUE TAX INC. DIST.			
INTEREST	6,182	4,575	-
TAXES	262,202	182,650	-
	268,383	187,225	-
WEST 12TH TAX INC. DIST.			
INTEREST	8,240	-	-
TAXES	(5,311)	-	-
	2,928	-	-
HINCKLEY DR TAX INC. DIST.			
INTEREST	8,085	-	-
MISCELLANEOUS	-	-	100,000
TAXES	(596)	-	-
	7,489	-	100,000
OGDEN RIVER REDEV. PROJECT AREA			
INTEREST	3,759	2,400	2,400
OTHER FINANCING SOURCES	357,000	36,500	195,000
TAXES	271,813	228,325	275,000
	632,572	267,225	472,400

OGDEN REDEVELOPMENT AGENCY

2019-2020 ADOPTED BUDGET

REVENUE SUMMARY REPORT

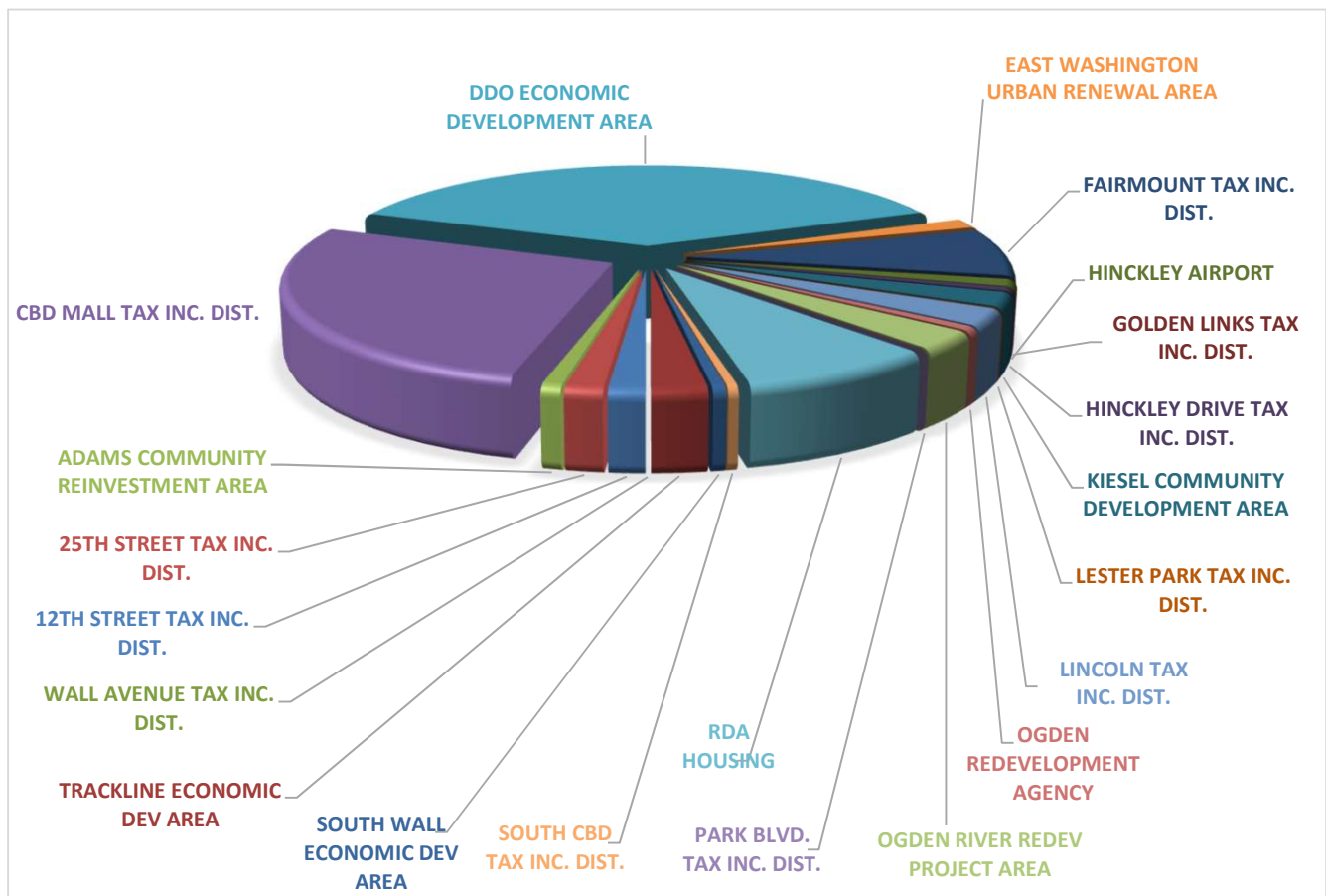
	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
HINCKLEY AIRPORT TAX INC. DIST.			
INTEREST	2,678	2,650	2,650
TAXES	170,085	179,325	179,325
	172,763	181,975	181,975
SOUTH WALL ECONOMIC DEV. AREA			
INTEREST	553	625	625
TAXES	91,351	85,000	91,500
	91,904	85,625	92,125
TRACKLINE ECONOMIC DEV. AREA			
INTEREST	(19,104)	-	-
MISCELLANEOUS	4,004	-	-
OTHER FINANCING SOURCES	575,000	350,000	90,000
TAXES	270,634	59,950	290,000
	830,534	409,950	380,000
EAST WASHINGTON URBAN RENEWAL AREA			
INTEREST	1,513	575	575
TAXES	132,307	76,700	250,000
	133,820	77,275	250,575
KIESEL COMMUNITY DEVELOPMENT PROJECT AREA			
INTEREST	(20)	750	750
TAXES	-	195,000	358,925
	(20)	195,750	359,675
ADAMS COMMUNITY REINVESTMENT AREA			
OTHER FINANCING SOURCES	-	135,000	135,000
	-	135,000	135,000
RDA HOUSING			
INTEREST	3,026	3,275	3,275
OTHER FINANCING SOURCES	2,170,040	1,330,575	1,346,900
	2,173,066	1,333,850	1,350,175
GRAND TOTAL:	18,842,443	15,884,225	16,089,750

OGDEN REDEVELOPMENT AGENCY

2019-2020 ADOPTED BUDGET

APPROPRIATIONS BY FUND

12TH STREET TAX INC. DIST.	247,200	1.54%
25TH STREET TAX INC. DIST.	260,000	1.62%
ADAMS COMMUNITY REINVESTMENT AREA	135,000	0.84%
CBD MALL TAX INC. DIST.	4,337,050	26.96%
DDO ECONOMIC DEVELOPMENT AREA	6,088,600	37.84%
EAST WASHINGTON URBAN RENEWAL AREA	250,575	1.56%
FAIRMOUNT TAX INC. DIST.	1,234,550	7.67%
GOLDEN LINKS TAX INC. DIST.	700	0.00%
HINCKLEY AIRPORT	181,975	1.13%
HINCKLEY DRIVE TAX INC. DIST.	100,000	0.62%
KIESEL COMMUNITY DEVELOPMENT AREA	359,675	2.24%
LESTER PARK TAX INC. DIST.	0	0.00%
LINCOLN TAX INC. DIST.	429,675	2.67%
OGDEN REDEVELOPMENT AGENCY	98,950	0.61%
OGDEN RIVER REDEV PROJECT AREA	472,400	2.94%
PARK BLVD. TAX INC. DIST.	0	0.00%
RDA HOUSING	1,350,175	8.39%
SOUTH CBD TAX INC. DIST.	71,100	0.44%
SOUTH WALL ECONOMIC DEV AREA	92,125	0.57%
TRACKLINE ECONOMIC DEV AREA	380,000	2.36%
WALL AVENUE TAX INC. DIST.	0	0.00%
	16,089,750	100%



OGDEN REDEVELOPMENT AGENCY

2019-2020 ADOPTED BUDGET

APPROPRIATIONS BY FUND REPORT

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
OGDEN REDEVELOPMENT AGENCY			
COUNCIL	-	7,500	12,000
RDA	1,403,120	116,200	86,950
	1,403,120	123,700	98,950
FAIRMOUNT TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	1,311,824	1,213,300	1,234,550
	1,311,824	1,213,300	1,234,550
CBD MALL TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	3,348,589	4,425,625	4,337,050
	3,348,589	4,425,625	4,337,050
SOUTH CBD TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	70,475	69,775	71,100
	70,475	69,775	71,100
LINCOLN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	603,675	404,850	429,675
	603,675	404,850	429,675
LESTER PARK TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	122,000	107,475	-
	122,000	107,475	-
GOLDEN LINKS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	650	700	700
	650	700	700
PARK BLVD. TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	61,000	60,625	-
	61,000	60,625	-
25TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	371,854	660,000	260,000
	371,854	660,000	260,000

OGDEN REDEVELOPMENT AGENCY

2019-2020 ADOPTED BUDGET

APPROPRIATIONS BY FUND REPORT

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
12TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	250,000	216,550	247,200
	250,000	216,550	247,200
DDO ECONOMIC DEVELOPMENT PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT	6,019,350	5,727,750	6,088,600
	6,019,350	5,727,750	6,088,600
AMERICAN CAN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	576,523	-	-
	576,523	-	-
WALL AVENUE TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	255,829	187,225	-
	255,829	187,225	-
HINCKLEY DR TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	-	-	100,000
	-	-	100,000
OGDEN RIVER REDEV. PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT	467,313	267,225	472,400
	467,313	267,225	472,400
HINCKLEY AIRPORT TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	-	181,975	181,975
	-	181,975	181,975
SOUTH WALL ECONOMIC DEV. AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT	82,781	85,625	92,125
	82,781	85,625	92,125

OGDEN REDEVELOPMENT AGENCY

2019-2020 ADOPTED BUDGET

APPROPRIATIONS BY FUND REPORT

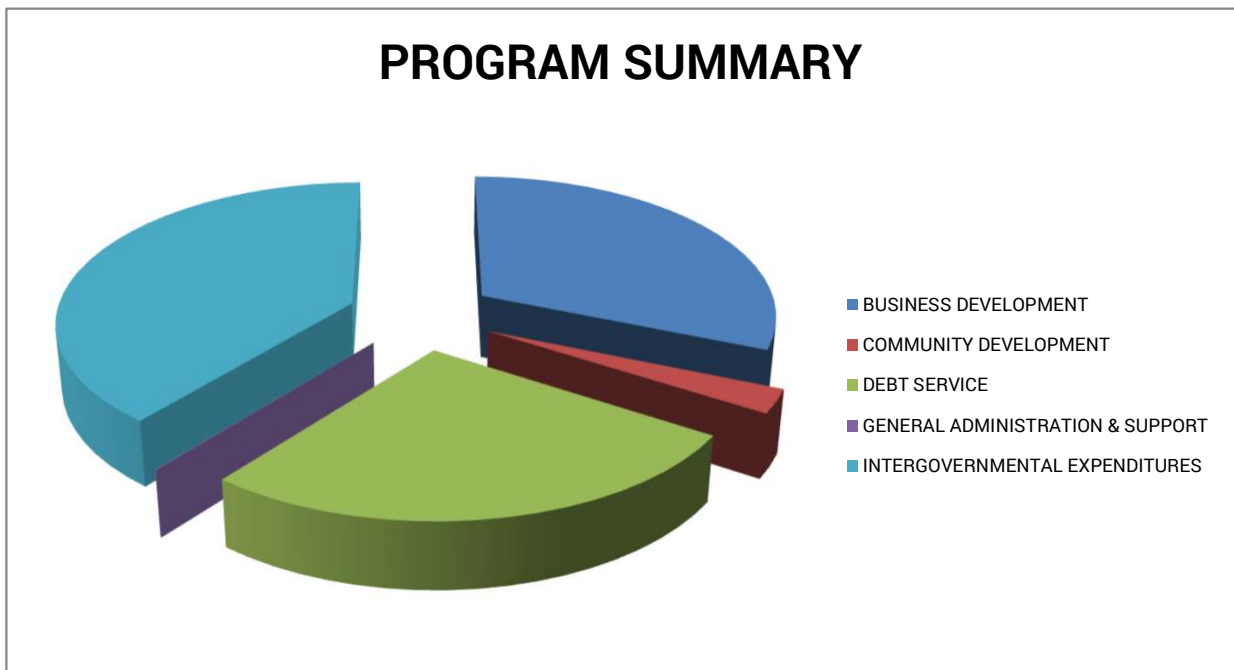
	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
TRACKLINE ECONOMIC DEV. AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT	1,374,349	409,950	380,000
	1,374,349	409,950	380,000
EAST WASHINGTON URBAN RENEWAL AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT	80,115	77,275	250,575
	80,115	77,275	250,575
KIESEL COMMUNITY DEVELOPMENT PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT	300	195,750	359,675
	300	195,750	359,675
ADAMS COMMUNITY REINVESTMENT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT	-	135,000	135,000
	-	135,000	135,000
RDA HOUSING			
RDA	1,471,649	1,333,850	1,350,175
	1,471,649	1,333,850	1,350,175
GRAND TOTAL:	17,871,397	15,884,225	16,089,750

OGDEN REDEVELOPMENT AGENCY

2019 - 2020 ADOPTED BUDGET

PROGRAM SUMMARY

BUSINESS DEVELOPMENT	5,031,800	31.27%
COMMUNITY DEVELOPMENT	437,125	2.72%
DEBT SERVICE	4,302,925	26.74%
GENERAL ADMINISTRATION & SUPPORT	12,000	0.07%
INTERGOVERNMENTAL EXPENDITURES	6,305,900	39.19%
	16,089,750	100%



OGDEN REDEVELOPMENT AGENCY 2019-2020 ADOPTED BUDGET

PROGRAM SUMMARY

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
GENERAL ADMINISTRATION & SUPPORT			
OGDEN REDEVELOPMENT AGENCY			
COUNCIL			
<i>RDA BOARD</i>	-	7,500	12,000
	-	7,500	12,000
COMMUNITY DEVELOPMENT			
OGDEN REDEVELOPMENT AGENCY			
RDA			
<i>OGDEN RDA GENERAL OPERATIONS</i>	703,120	116,200	86,950
RDA HOUSING			
RDA			
<i>OGDEN RDA GENERAL OPERATIONS</i>	1,427,616	396,500	350,175
	2,130,735	512,700	437,125
BUSINESS DEVELOPMENT			
FAIRMOUNT TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	1,000,000	1,213,300	1,234,550
CBD MALL TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	507,055	1,372,575	1,301,275
SOUTH CBD TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	70,475	69,775	71,100
LINCOLN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	239,675	404,850	429,675
LESTER PARK TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	122,000	107,475	-
GOLDEN LINKS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	650	700	700
PARK BLVD. TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	61,000	60,625	-

OGDEN REDEVELOPMENT AGENCY

2019-2020 ADOPTED BUDGET

PROGRAM SUMMARY

	<u>2018 ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
BUSINESS DEVELOPMENT (CONTINUED...)			
25TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	98,813	400,000	210,000
12TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	250,000	216,550	247,200
DDO ECONOMIC DEVELOPMENT PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	68,850	200,000	200,000
AMERICAN CAN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	186,673	-	-
WALL AVENUE TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	220	12,375	-
OGDEN RIVER REDEV PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	400,198	210,125	403,650
HINCKLEY AIRPORT			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	-	2,975	181,975
SOUTH WALL ECONOMIC DEV AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	67,781	75,625	80,000
TRACKLINE ECONOMIC DEV AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	1,200,041	286,750	90,350
EAST WASHINGTON URBAN RENEWAL AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	-	60,000	194,325

OGDEN REDEVELOPMENT AGENCY

2019-2020 ADOPTED BUDGET

PROGRAM SUMMARY

	<u>2018 ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
BUSINESS DEVELOPMENT (CONTINUED...)			
KIESEL COMMUNITY DEVELOPMENT PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	300	137,250	252,000
ADAMS COMMUNITY REINVESTMENT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	-	135,000	135,000
	<u>4,273,732</u>	<u>4,965,950</u>	<u>5,031,800</u>
DEBT SERVICE			
FAIRMOUNT TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	311,824	-	-
CBD MALL TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	2,841,533	3,053,050	3,035,775
25TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	273,042	260,000	50,000
WALL AVENUE TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	83,504	81,150	-
TRACKLINE ECONOMIC DEV AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	108,178	108,200	217,150
RDA HOUSING			
RDA			
OGDEN RDA GENERAL OPERATIONS	44,034	937,350	1,000,000
	<u>3,662,115</u>	<u>4,439,750</u>	<u>4,302,925</u>

OGDEN REDEVELOPMENT AGENCY 2019-2020 ADOPTED BUDGET

PROGRAM SUMMARY

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
INTERGOVERNMENTAL EXPENDITURES			
OGDEN REDEVELOPMENT AGENCY			
RDA			
OGDEN RDA GENERAL OPERATIONS	700,000	-	-
LINCOLN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	364,000	-	-
DDO ECONOMIC DEVELOPMENT PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	5,950,500	5,527,750	5,888,600
AMERICAN CAN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	389,850	-	-
WALL AVENUE TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	172,105	93,700	-
HINCKLEY DR TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	-	-	100,000
OGDEN RIVER REDEV PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	67,115	57,100	68,750
HINCKLEY AIRPORT			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	-	179,000	-
SOUTH WALL ECONOMIC DEV AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	15,000	10,000	12,125
TRACKLINE ECONOMIC DEV AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	66,130	15,000	72,500
EAST WASHINGTON URBAN RENEWAL AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	80,115	17,275	56,250
KIESEL COMMUNITY DEVELOPMENT PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX INCREMENT DISTRICTS	-	58,500	107,675
	<u>7,804,815</u>	<u>5,958,325</u>	<u>6,305,900</u>
GRAND TOTAL:	<u>17,871,397</u>	<u>15,884,225</u>	<u>16,089,750</u>

OGDEN REDEVELOPMENT AGENCY 2019-2020 ADOPTED BUDGET

SUMMARY OF REVENUES AND EXPENDITURES OGDEN REDEVELOPMENT AGENCY

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
OGDEN REDEVELOPMENT AGENCY			
REVENUES			
INTEREST	15,112	6,500	6,500
MISCELLANEOUS	15,000	15,000	15,000
OTHER FINANCING SOURCES	394,775	102,200	77,450
	<u>424,887</u>	<u>123,700</u>	<u>98,950</u>
EXPENDITURES			
OGDEN RDA GENERAL OPERATIONS	1,403,120	116,200	86,950
RDA BOARD	-	7,500	12,000
	<u>1,403,120</u>	<u>123,700</u>	<u>98,950</u>

**OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET**

**FISCAL YEAR REVENUE BUDGET
OGDEN REDEVELOPMENT AGENCY**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
INTEREST				
GENERAL	15,112	-	6,500	6,500
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>15,112</u>	<u>-</u>	<u>6,500</u>	<u>6,500</u>
MISCELLANEOUS				
OTHER	15,000	-	15,000	15,000
<i>Miscellaneous revenue is from the various districts to fund administrative costs.</i>				
	<u>15,000</u>	<u>-</u>	<u>15,000</u>	<u>15,000</u>
OTHER FINANCING SOURCES				
TRANSFERS	394,775	-	102,200	77,450
<i>Transfers are money transferred into the Redevelopment Agency to make debt payments.</i>				
	<u>394,775</u>	<u>-</u>	<u>102,200</u>	<u>77,450</u>
OGDEN REDEVELOPMENT AGENCY TOTAL	<u>424,887</u>	<u>-</u>	<u>123,700</u>	<u>98,950</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
OGDEN REDEVELOPMENT AGENCY**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
COUNCIL				
CHARGES FOR SERVICES	-	-	7,500	12,000
	<u>-</u>	<u>-</u>	<u>7,500</u>	<u>12,000</u>
	<u>-</u>	<u>-</u>	<u>7,500</u>	<u>12,000</u>
DIVISION SUMMARY				
COUNCIL				
RDA BOARD	-	-	7,500	12,000
	<u>-</u>	<u>-</u>	<u>7,500</u>	<u>12,000</u>
	<u>-</u>	<u>-</u>	<u>7,500</u>	<u>12,000</u>
FUNDING SOURCES				
COUNCIL				
INTEREST			7,500	12,000
			<u>7,500</u>	<u>12,000</u>
			<u>7,500</u>	<u>12,000</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
OGDEN REDEVELOPMENT AGENCY**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
RDA				
CHARGES FOR SERVICES	703,120	58,375	116,200	86,950
OTHER OPERATING EXPENSE	-	8,750	-	-
LAND		-	-	-
BUILDING	-	-	-	-
TRANSFERS	700,000	-	-	-
	<u>1,403,120</u>	<u>67,125</u>	<u>116,200</u>	<u>86,950</u>

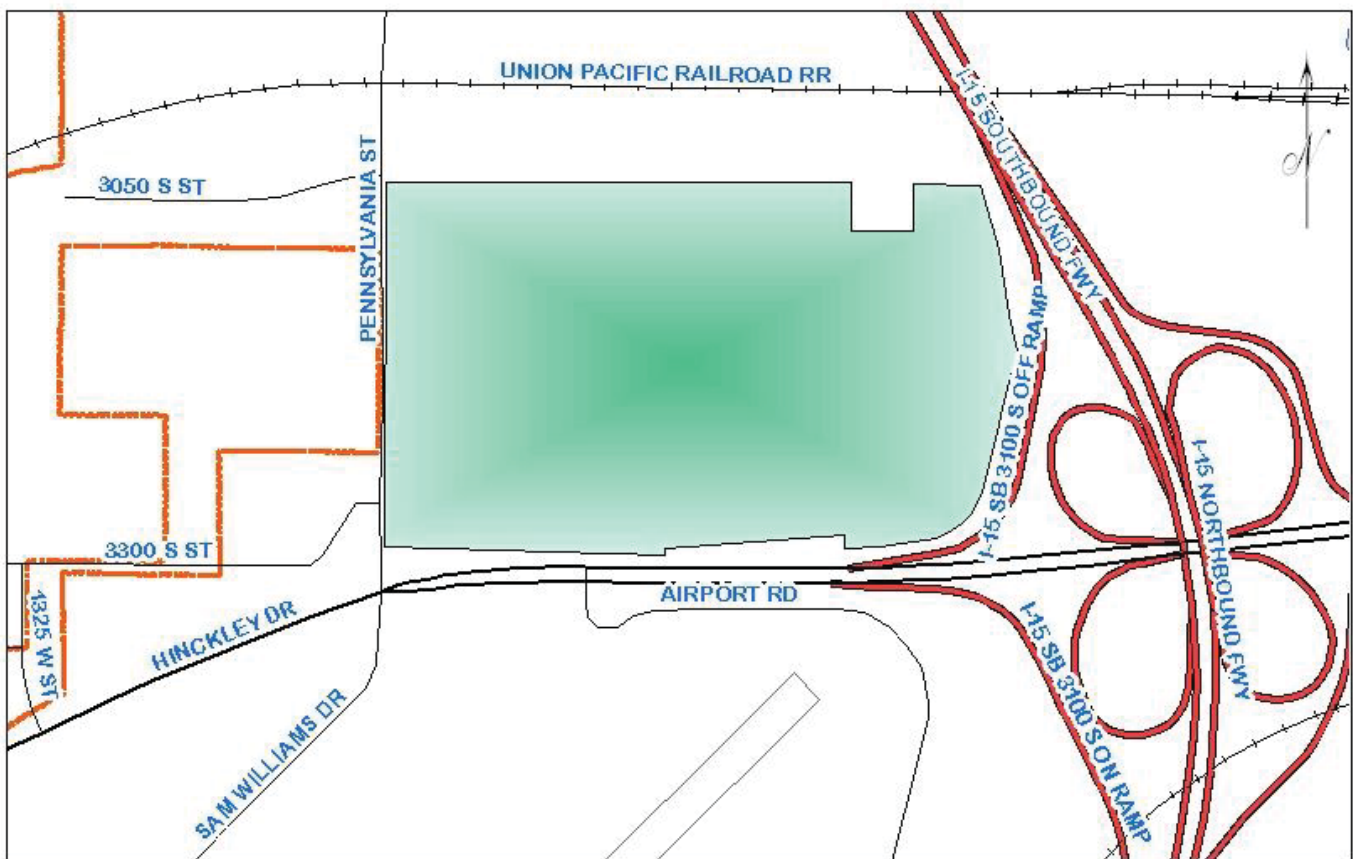
DIVISION SUMMARY

RDA				
OGDEN RDA GENERAL OPERATIONS	1,403,120	67,125	116,200	86,950
	<u>1,403,120</u>	<u>67,125</u>	<u>116,200</u>	<u>86,950</u>

FUNDING SOURCES

RDA				
INTEREST INCOME			(1,000)	(30,250)
MISCELLANEOUS			15,000	15,000
FUND BALANCE/CARRYOVER			-	-
TRANSFER FROM OTHER FUNDS			102,200	102,200
			<u>116,200</u>	<u>86,950</u>

FAIRMOUNT DISTRICT



**OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET**

**SUMMARY OF REVENUES AND EXPENDITURES
FAIRMOUNT TAX INC. DIST.**

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
FAIRMOUNT TAX INC. DIST.			
REVENUES			
CHARGES FOR SERVICES	-	-	-
INTEREST	8,349	9,550	9,550
MISCELLANEOUS	43,313	-	-
TAXES	1,264,717	1,203,750	1,225,000
	<u>1,316,379</u>	<u>1,213,300</u>	<u>1,234,550</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	1,311,824	1,213,300	1,234,550
	<u>1,311,824</u>	<u>1,213,300</u>	<u>1,234,550</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**FISCAL YEAR REVENUE BUDGET
FAIRMOUNT TAX INC. DIST.**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
INTEREST				
GENERAL	8,349	-	9,550	9,550
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>8,349</u>	<u>-</u>	<u>9,550</u>	<u>9,550</u>
MISCELLANEOUS				
OTHER	43,313	-	-	-
<i>Miscellaneous revenue is from the various districts to fund administrative costs.</i>				
	<u>43,313</u>	<u>-</u>	<u>-</u>	<u>-</u>
TAXES				
PROPERTY TAXES	1,264,717	818,283	1,203,750	1,225,000
<i>Property Taxes are assessed within the Fairmount Tax Increment District to fund improvements.</i>				
	<u>1,264,717</u>	<u>818,283</u>	<u>1,203,750</u>	<u>1,225,000</u>
FAIRMOUNT TAX INC. DIST. TOTAL	<u>1,316,379</u>	<u>818,283</u>	<u>1,213,300</u>	<u>1,234,550</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
FAIRMOUNT TAX INC. DIST.**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	1,000,000	-	1,213,300	1,234,550
DEBT SERVICE	311,824	-	-	-
OPERATING TRANSFERS	-	-	-	-
	<u>1,311,824</u>	<u>-</u>	<u>1,213,300</u>	<u>1,234,550</u>

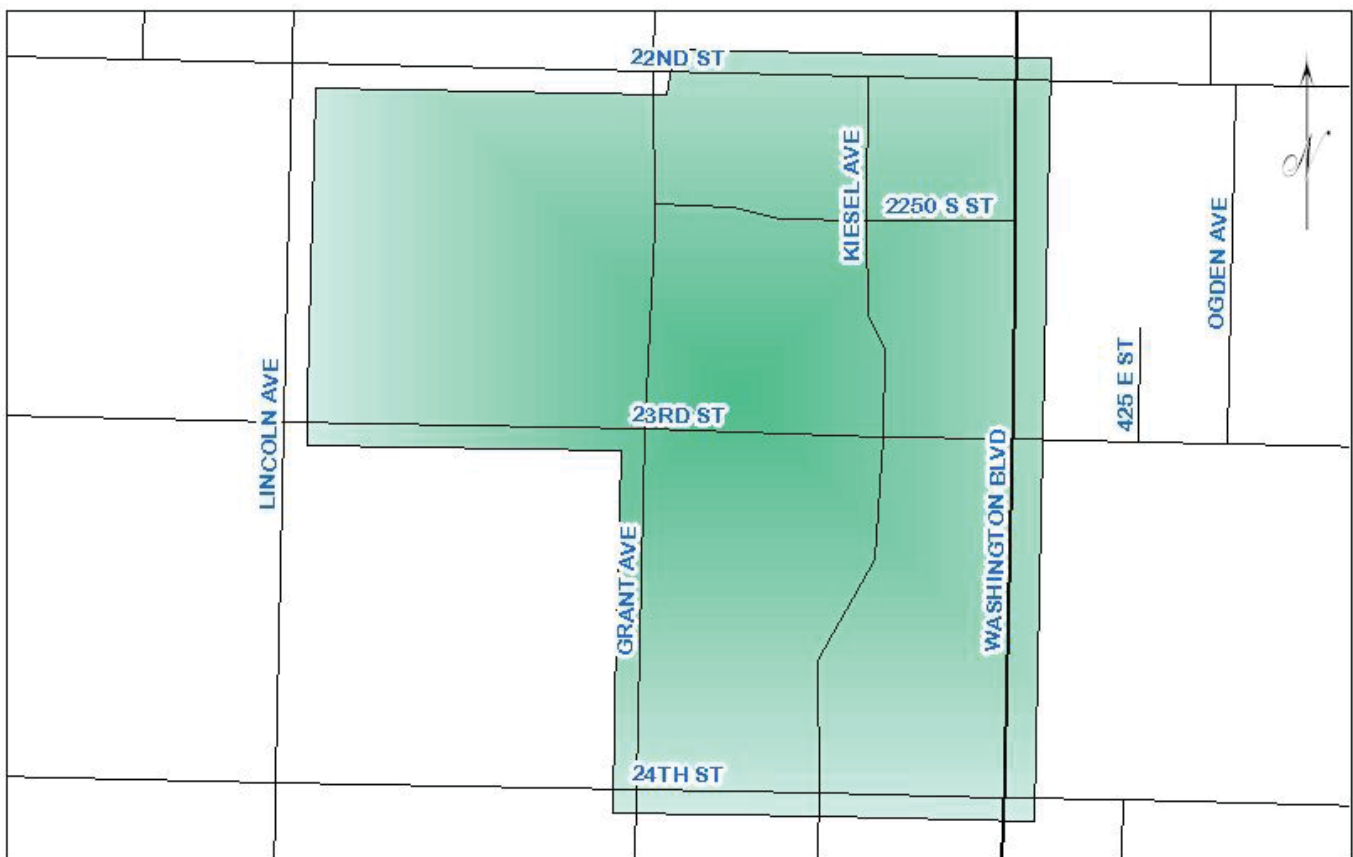
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	1,311,824	-	1,213,300	1,234,550
	<u>1,311,824</u>	<u>-</u>	<u>1,213,300</u>	<u>1,234,550</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
INTEREST INCOME		9,550	9,550
CHARGES FOR SERVICES		-	-
TAX REVENUE		1,203,750	1,225,000
		<u>1,213,300</u>	<u>1,234,550</u>

CBD MALL DISTRICT



**OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET**

**SUMMARY OF REVENUES AND EXPENDITURES
CBD MALL TAX INC. DIST.**

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
CBD MALL TAX INC. DIST.			
REVENUES			
CHARGES FOR SERVICES	843,964	704,800	704,800
INTEREST	26,284	76,975	76,975
MISCELLANEOUS	17,714	-	-
OTHER FINANCING SOURCES	2,518,300	2,304,750	2,216,175
TAXES	1,326,003	1,339,100	1,339,100
	<u>4,732,265</u>	<u>4,425,625</u>	<u>4,337,050</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	3,348,589	4,425,625	4,337,050
	<u>3,348,589</u>	<u>4,425,625</u>	<u>4,337,050</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**FISCAL YEAR REVENUE BUDGET
CBD MALL TAX INC. DIST.**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
CHARGES FOR SERVICES				
LEASE REVENUE	843,964	447,717	704,800	704,800
<i>Lease Revenue records the revenue from leasing operation primarily at the Rec Center.</i>				
	<u><u>843,964</u></u>	<u><u>447,717</u></u>	<u><u>704,800</u></u>	<u><u>704,800</u></u>
INTEREST				
GENERAL	26,284	268	76,975	76,975
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u><u>26,284</u></u>	<u><u>268</u></u>	<u><u>76,975</u></u>	<u><u>76,975</u></u>
MISCELLANEOUS				
SALE OF ASSETS	17,714	8,857	-	-
<i>Sale of Assets revenue is generated through the occasional sale of fixed assets</i>				
	<u><u>17,714</u></u>	<u><u>8,857</u></u>	<u><u>-</u></u>	<u><u>-</u></u>
OTHER FINANCING SOURCES				
BOND AND LOAN PROCEEDS	-	2,360,000	-	-
<i>Bond and loan proceeds are generally specified for a specific purpose.</i>				
TRANSFERS	2,518,300	250,000	2,304,750	2,216,175
<i>Transfers are money transferred in to the Redevelopment Agency to make payments.</i>				
	<u><u>2,518,300</u></u>	<u><u>2,610,000</u></u>	<u><u>2,304,750</u></u>	<u><u>2,216,175</u></u>
TAXES				
PROPERTY TAXES	1,326,003	1,050,879	1,339,100	1,339,100
<i>Property Taxes are assessed within the Central Business District (CBD) Tax Increment District to fund improvements</i>				
	<u><u>1,326,003</u></u>	<u><u>1,050,879</u></u>	<u><u>1,339,100</u></u>	<u><u>1,339,100</u></u>
CBD MALL TAX INC. DIST. TOTAL	<u><u>4,732,265</u></u>	<u><u>4,117,721</u></u>	<u><u>4,425,625</u></u>	<u><u>4,337,050</u></u>

OGDEN REDEVELOPMENT AGENCY

2019-2020 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

CBD MALL TAX INC. DIST.

	2018 ACTUAL	2019 7-MO ACTUAL	2019 ADOPTED	2020 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	190,978	65,230	872,575	801,275
CHARGES FOR SERVICES	300,000	300,000	-	-
DEBT SERVICE	2,841,533	2,797,106	3,053,050	3,035,775
BUILDING	-	-	-	-
IMPROVEMENTS	16,078	-	500,000	500,000
	<u>3,348,589</u>	<u>3,162,336</u>	<u>4,425,625</u>	<u>4,337,050</u>

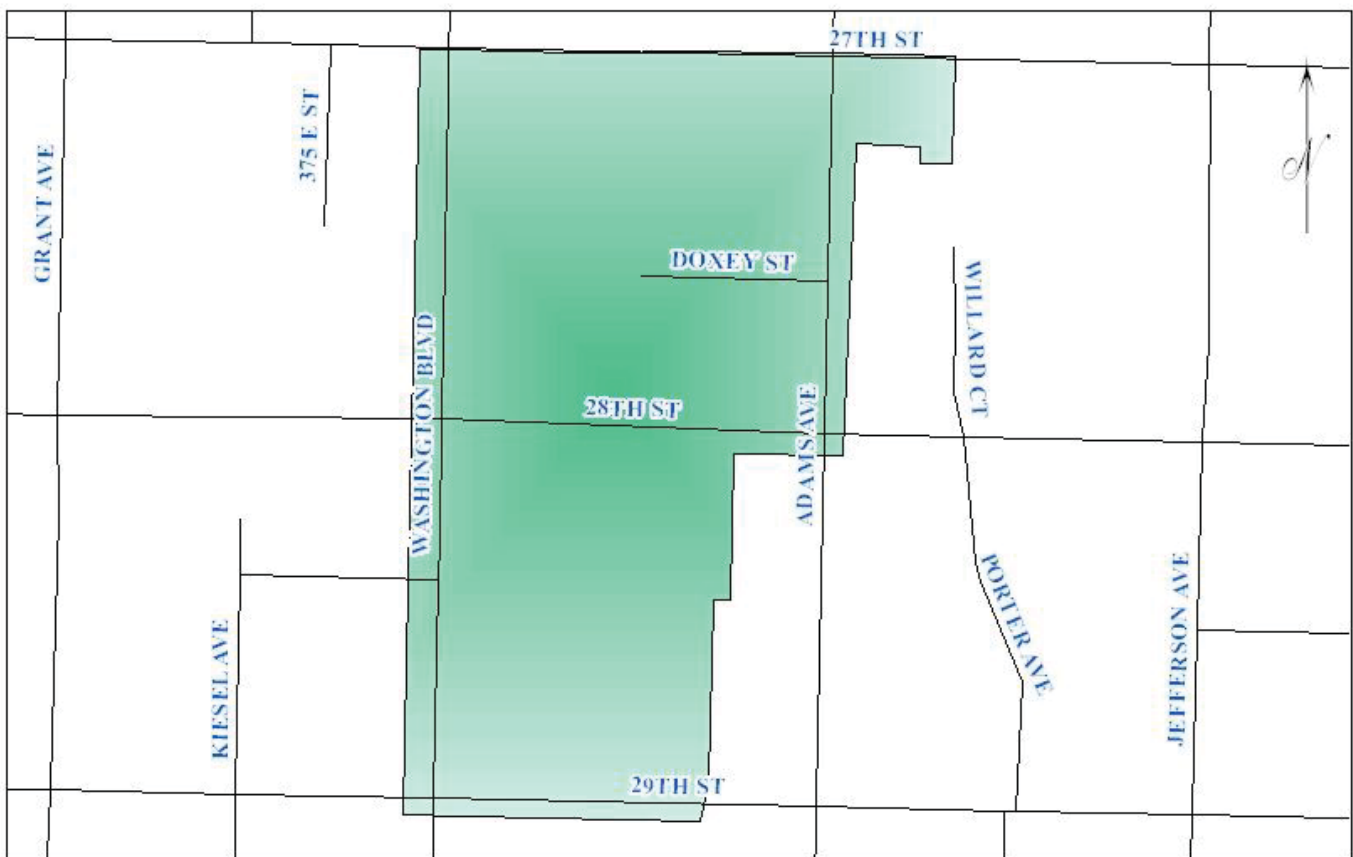
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	3,348,589	3,162,336	4,425,625	4,337,050
	<u>3,348,589</u>	<u>3,162,336</u>	<u>4,425,625</u>	<u>4,337,050</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
CHARGES FOR SERVICES		704,800	704,800
INTEREST INCOME		76,975	76,975
OTHER FINANCING SOURCES		2,304,750	2,216,175
TAX REVENUE		1,339,100	1,339,100
		<u>4,425,625</u>	<u>4,337,050</u>

SOUTH CBD DISTRICT



OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

SUMMARY OF REVENUES AND EXPENDITURES
SOUTH CBD TAX INC. DIST.

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
SOUTH CBD TAX INC. DIST.			
REVENUES			
INTEREST	477	600	600
TAXES	70,487	69,175	70,500
	<u>70,963</u>	<u>69,775</u>	<u>71,100</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	70,475	69,775	71,100
	<u>70,475</u>	<u>69,775</u>	<u>71,100</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**FISCAL YEAR REVENUE BUDGET
SOUTH CBD TAX INC. DIST.**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
INTEREST				
GENERAL	477	-	600	600
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>477</u>	<u>-</u>	<u>600</u>	<u>600</u>
TAXES				
PROPERTY TAXES	70,487	70,070	69,175	70,500
<i>Property Taxes are assessed within the South Central Business District (CBD) Tax Increment District to fund improvements</i>				
	<u>70,487</u>	<u>70,070</u>	<u>69,175</u>	<u>70,500</u>
SOUTH CBD TAX INC. DIST. TOTAL	<u>70,963</u>	<u>70,070</u>	<u>69,775</u>	<u>71,100</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
SOUTH CBD TAX INC. DIST.**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	70,475	-	69,775	71,100
OPERATING TRANSFERS	-	-	-	-
	<u>70,475</u>	<u>-</u>	<u>69,775</u>	<u>71,100</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	70,475	-	69,775	71,100
	<u>70,475</u>	<u>-</u>	<u>69,775</u>	<u>71,100</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT INTEREST INCOME	600	600
TAX REVENUE	69,175	70,500
	<u>69,775</u>	<u>71,100</u>

LINCOLN DISTRICT



OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

SUMMARY OF REVENUES AND EXPENDITURES
LINCOLN TAX INC. DIST.

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
LINCOLN TAX INC. DIST.			
REVENUES			
INTEREST	4,943	4,675	4,675
TAXES	599,192	400,175	425,000
	<u>604,135</u>	<u>404,850</u>	<u>429,675</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	603,675	404,850	429,675
	<u>603,675</u>	<u>404,850</u>	<u>429,675</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**FISCAL YEAR REVENUE BUDGET
LINCOLN TAX INC. DIST.**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
INTEREST				
GENERAL	4,943	-	4,675	4,675
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>4,943</u>	<u>-</u>	<u>4,675</u>	<u>4,675</u>
TAXES				
PROPERTY TAXES	599,192	357,603	400,175	425,000
<i>Property Taxes are assessed within the Lincoln Tax Increment District to fund improvements</i>				
	<u>599,192</u>	<u>357,603</u>	<u>400,175</u>	<u>425,000</u>
LINCOLN TAX INC. DIST. TOTAL	<u>604,135</u>	<u>357,603</u>	<u>404,850</u>	<u>429,675</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
LINCOLN TAX INC. DIST.**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	239,675	-	404,850	429,675
OPERATING TRANSFERS	364,000	-	-	-
	<u>603,675</u>	<u>-</u>	<u>404,850</u>	<u>429,675</u>

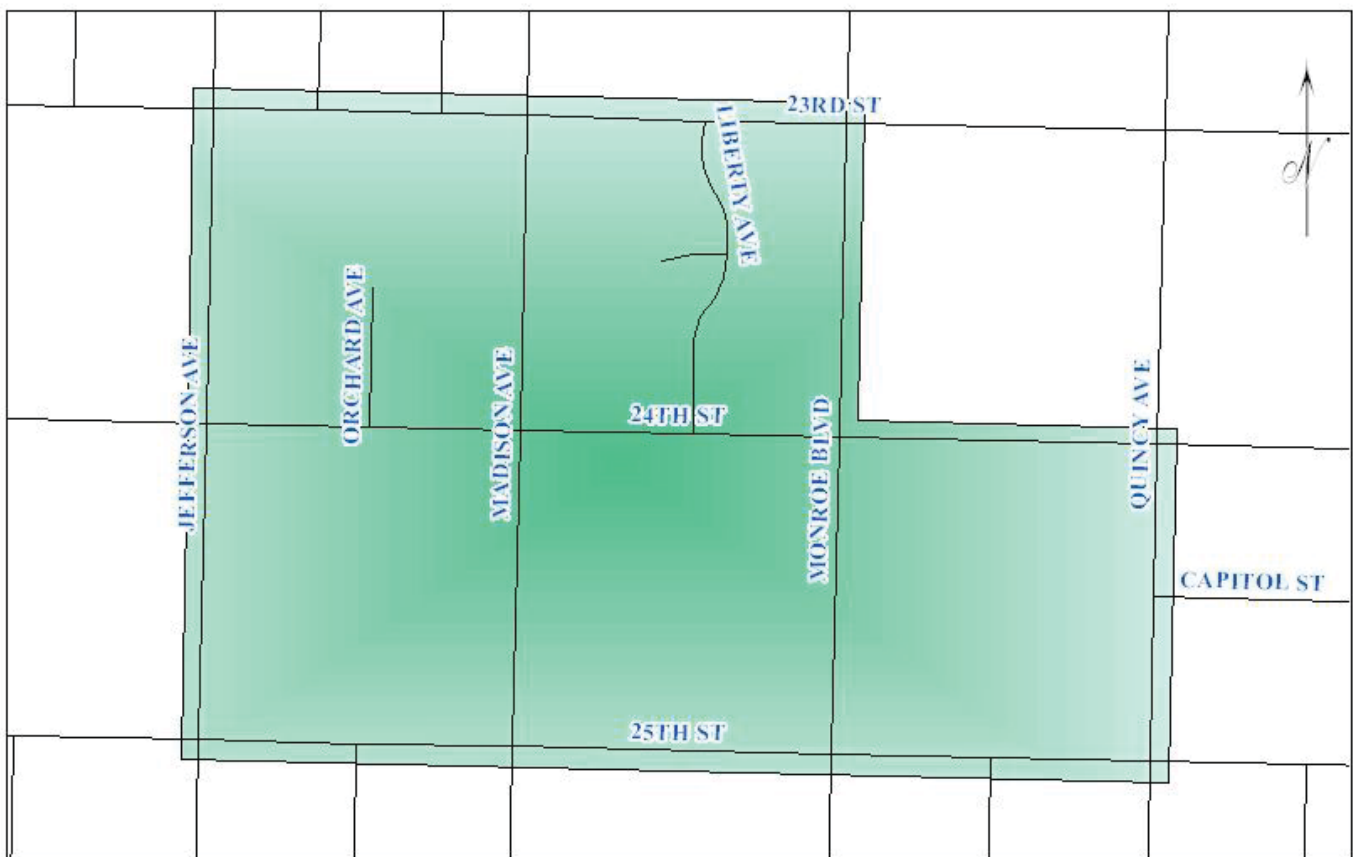
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	603,675	-	404,850	429,675
	<u>603,675</u>	<u>-</u>	<u>404,850</u>	<u>429,675</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT INTEREST INCOME	4,675	4,675
TAX REVENUE	400,175	425,000
	<u>404,850</u>	<u>429,675</u>

LESTER PARK DISTRICT



OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

SUMMARY OF REVENUES AND EXPENDITURES
LESTER PARK TAX INC. DIST.

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
LESTER PARK TAX INC. DIST.			
REVENUES			
INTEREST	804	950	-
TAXES	121,770	106,525	-
	<u>122,574</u>	<u>107,475</u>	<u>-</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	122,000	107,475	-
	<u>122,000</u>	<u>107,475</u>	<u>-</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**FISCAL YEAR REVENUE BUDGET
LESTER PARK TAX INC. DIST.**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
INTEREST				
GENERAL	804	-	950	-
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>804</u>	<u>-</u>	<u>950</u>	<u>-</u>
TAXES				
PROPERTY TAXES	121,770	124,398	106,525	-
<i>Property Taxes are assessed within the Lester Park District Tax Increment District to fund improvements</i>				
	<u>121,770</u>	<u>124,398</u>	<u>106,525</u>	<u>-</u>
LESTER PARK TAX INC. DIST. TOTAL	<u>122,574</u>	<u>124,398</u>	<u>107,475</u>	<u>-</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
LESTER PARK TAX INC. DIST.**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	122,000	-	107,475	-
OPERATING TRANSFERS	-	-	-	-
	<u>122,000</u>	<u>-</u>	<u>107,475</u>	<u>-</u>

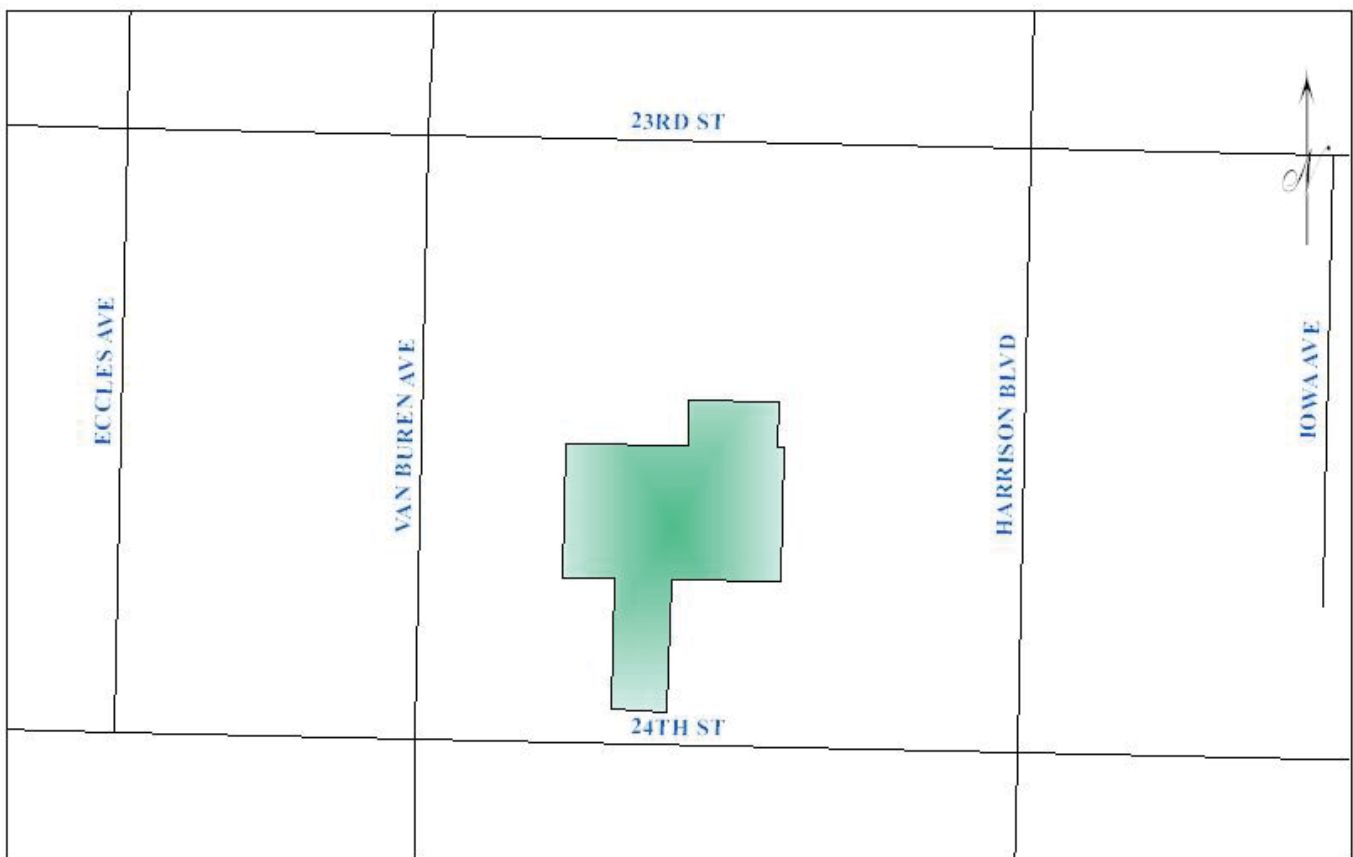
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	122,000	-	107,475	-
	<u>122,000</u>	<u>-</u>	<u>107,475</u>	<u>-</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT INTEREST INCOME	950	-
TAX REVENUE	106,525	-
	<u>107,475</u>	<u>-</u>

GOLDEN LINKS DISTRICT



OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

SUMMARY OF REVENUES AND EXPENDITURES
GOLDEN LINKS TAX INC. DIST.

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
GOLDEN LINKS TAX INC. DIST.			
REVENUES			
INTEREST	6	25	25
TAXES	693	675	675
	<u>699</u>	<u>700</u>	<u>700</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	650	700	700
	<u>650</u>	<u>700</u>	<u>700</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**FISCAL YEAR REVENUE BUDGET
GOLDEN LINKS TAX INC. DIST.**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
INTEREST				
GENERAL	6	-	25	25
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>6</u>	<u>-</u>	<u>25</u>	<u>25</u>
TAXES				
PROPERTY TAXES	693	551	675	675
<i>Property Taxes are assessed within the Golden Links Tax Increment District to fund improvements</i>				
	<u>693</u>	<u>551</u>	<u>675</u>	<u>675</u>
GOLDEN LINKS TAX INC. DIST. TOTAL	<u>699</u>	<u>551</u>	<u>700</u>	<u>700</u>

OGDEN REDEVELOPMENT AGENCY

2019-2020 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

GOLDEN LINKS TAX INC. DIST.

	2018 ACTUAL	2019 7-MO ACTUAL	2019 ADOPTED	2020 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	650	-	700	700
OPERATING TRANSFERS	-	-	-	-
	<u>650</u>	<u>-</u>	<u>700</u>	<u>700</u>

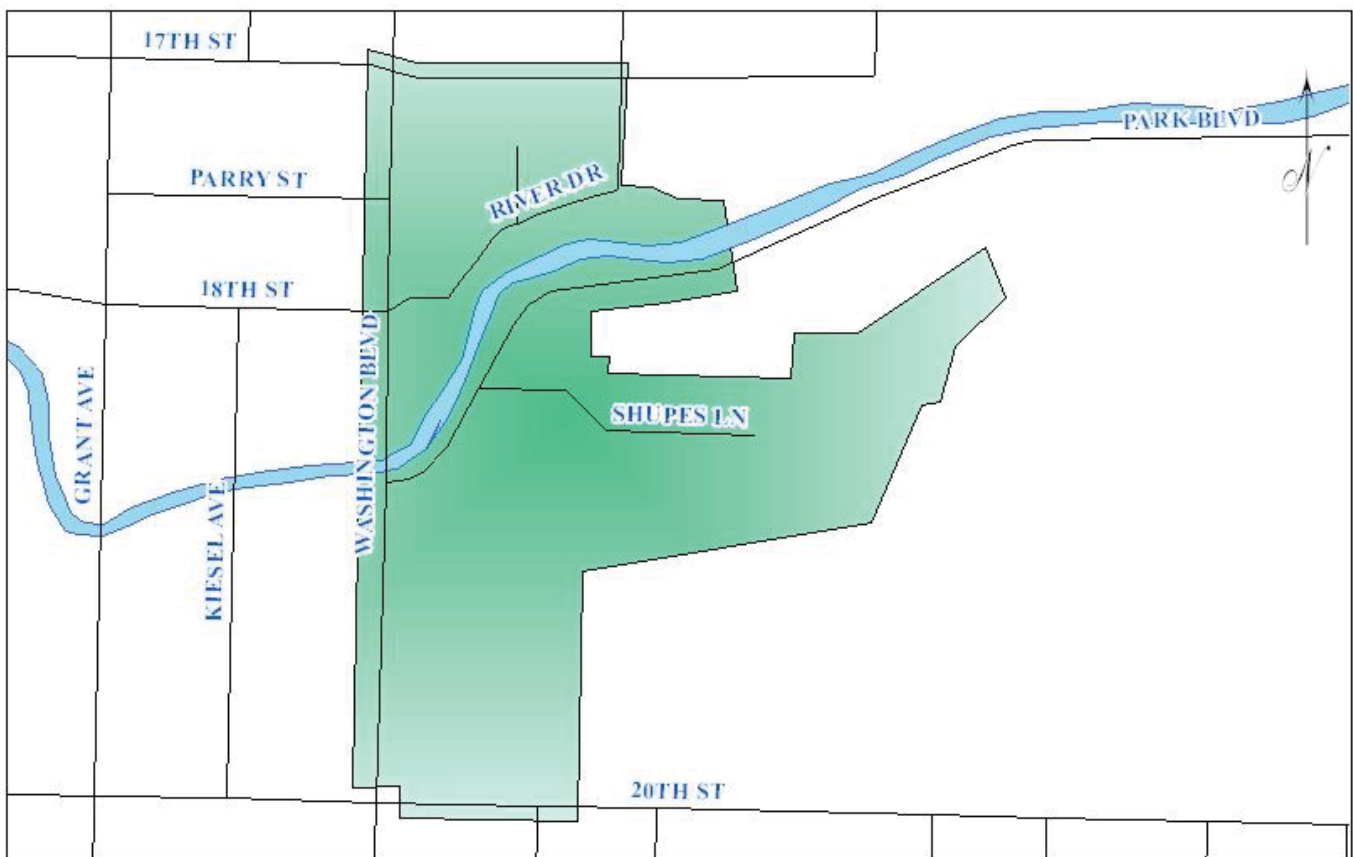
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	650	-	700	700
	<u>650</u>	<u>-</u>	<u>700</u>	<u>700</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT INTEREST INCOME		25	25
TAX REVENUE		675	675
		<u>700</u>	<u>700</u>

PARK BLVD. DISTRICT



**OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET**

**SUMMARY OF REVENUES AND EXPENDITURES
PARK BLVD. TAX INC. DIST.**

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
PARK BLVD. TAX INC. DIST.			
REVENUES			
INTEREST	409	525	-
TAXES	60,807	60,100	-
	<u>61,217</u>	<u>60,625</u>	<u>-</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	61,000	60,625	-
	<u>61,000</u>	<u>60,625</u>	<u>-</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**FISCAL YEAR REVENUE BUDGET
PARK BLVD. TAX INC. DIST.**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
INTEREST				
GENERAL	409	-	525	-
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>409</u>	<u>-</u>	<u>525</u>	<u>-</u>
TAXES				
PROPERTY TAXES	60,807	61,096	60,100	-
<i>Property Taxes are assessed within the Park Blvd. Tax Increment District to fund improvements</i>				
	<u>60,807</u>	<u>61,096</u>	<u>60,100</u>	<u>-</u>
PARK BLVD. TAX INC. DIST. TOTAL	<u>61,217</u>	<u>61,096</u>	<u>60,625</u>	<u>-</u>

OGDEN REDEVELOPMENT AGENCY

2019-2020 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

PARK BLVD. TAX INC. DIST.

	2018 ACTUAL	2019 7-MO ACTUAL	2019 ADOPTED	2020 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	61,000	-	60,625	-
OPERATING TRANSFERS	-	-	-	-
	<u>61,000</u>	<u>-</u>	<u>60,625</u>	<u>-</u>

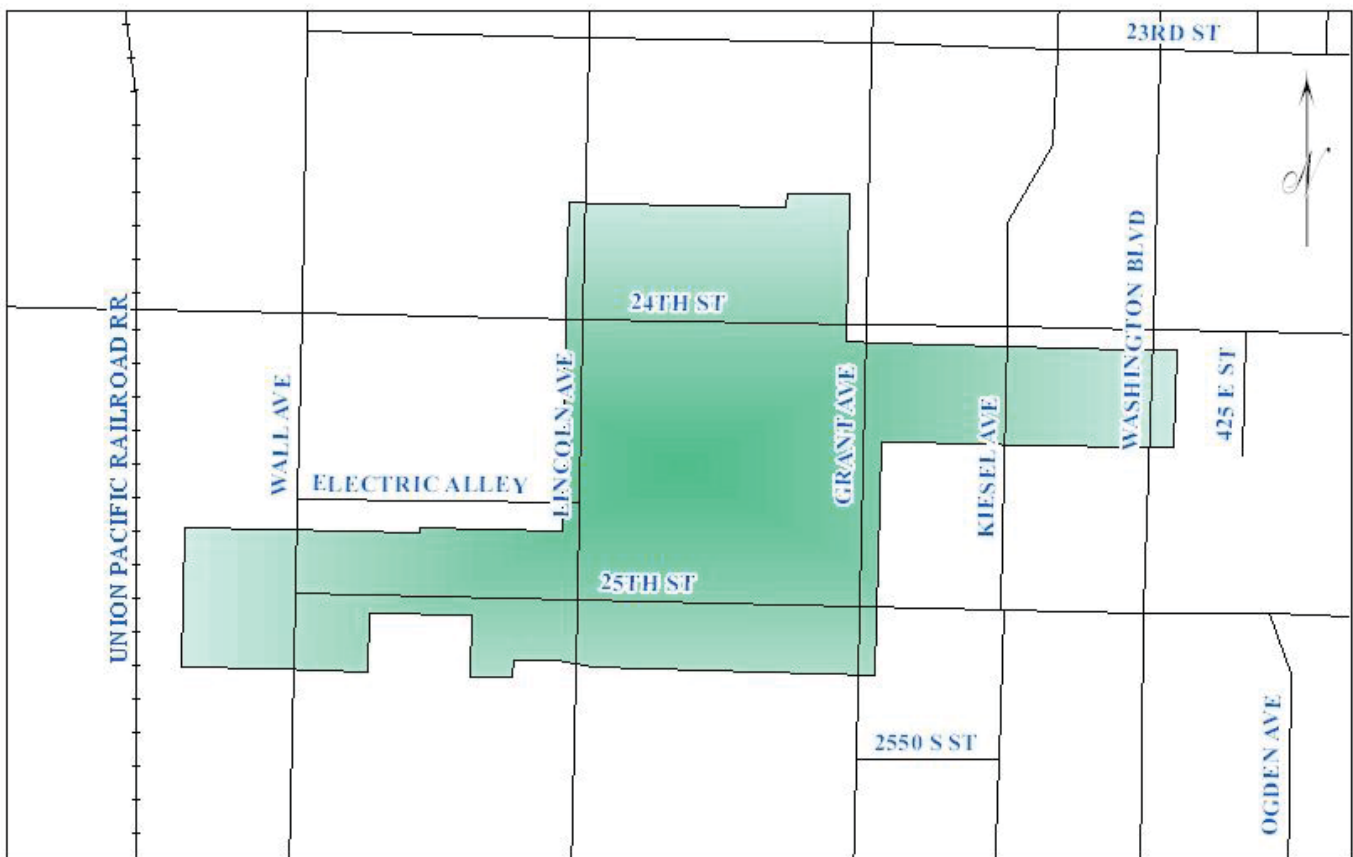
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	61,000	-	60,625	-
	<u>61,000</u>	<u>-</u>	<u>60,625</u>	<u>-</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT INTEREST INCOME		525	-
TAX REVENUE		60,100	-
		<u>60,625</u>	<u>-</u>

25TH STREET DISTRICT



**OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET**

**SUMMARY OF REVENUES AND EXPENDITURES
25TH STREET TAX INC. DIST.**

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
25TH STREET TAX INC. DIST.			
REVENUES			
INTEREST	16,806	-	-
OTHER FINANCING SOURCES	265,000	660,000	260,000
TAXES	41,466	-	-
	<u>323,273</u>	<u>660,000</u>	<u>260,000</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	371,854	660,000	260,000
	<u>371,854</u>	<u>660,000</u>	<u>260,000</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**FISCAL YEAR REVENUE BUDGET
25TH STREET TAX INC. DIST.**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
INTEREST				
GENERAL	16,806	-	-	-
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>16,806</u>	<u>-</u>	<u>-</u>	<u>-</u>
MISCELLANEOUS				
SALE OF ASSETS	5,000	-	-	-
<i>Sale of Assets revenue is generated through the occasional sale of fixed assets</i>				
	<u>5,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
OTHER FINANCING SOURCES				
TRANSFERS	260,000	660,000	660,000	260,000
<i>Other financing sources are interagency transfers from Ogden City to help cover contract obligations.</i>				
	<u>260,000</u>	<u>660,000</u>	<u>660,000</u>	<u>260,000</u>
TAXES				
PROPERTY TAXES	41,466	-	-	-
<i>Property Taxes are assessed within the 25th Street Tax Increment District to fund improvements</i>				
	<u>41,466</u>	<u>-</u>	<u>-</u>	<u>-</u>
25TH STREET TAX INC. DIST. TOTAL	<u>323,273</u>	<u>660,000</u>	<u>660,000</u>	<u>260,000</u>

OGDEN REDEVELOPMENT AGENCY

2019-2020 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

25TH STREET TAX INC. DIST.

	2018 ACTUAL	2019 7-MO ACTUAL	2019 ADOPTED	2020 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	-	-	-	210,000
DEBT SERVICE	273,042	-	260,000	50,000
LAND	98,813	367,250	400,000	-
OPERATING TRANSFERS	-	-	-	-
OPERATING TRANSFERS	-	-	-	-
	<u>371,854</u>	<u>367,250</u>	<u>660,000</u>	<u>260,000</u>

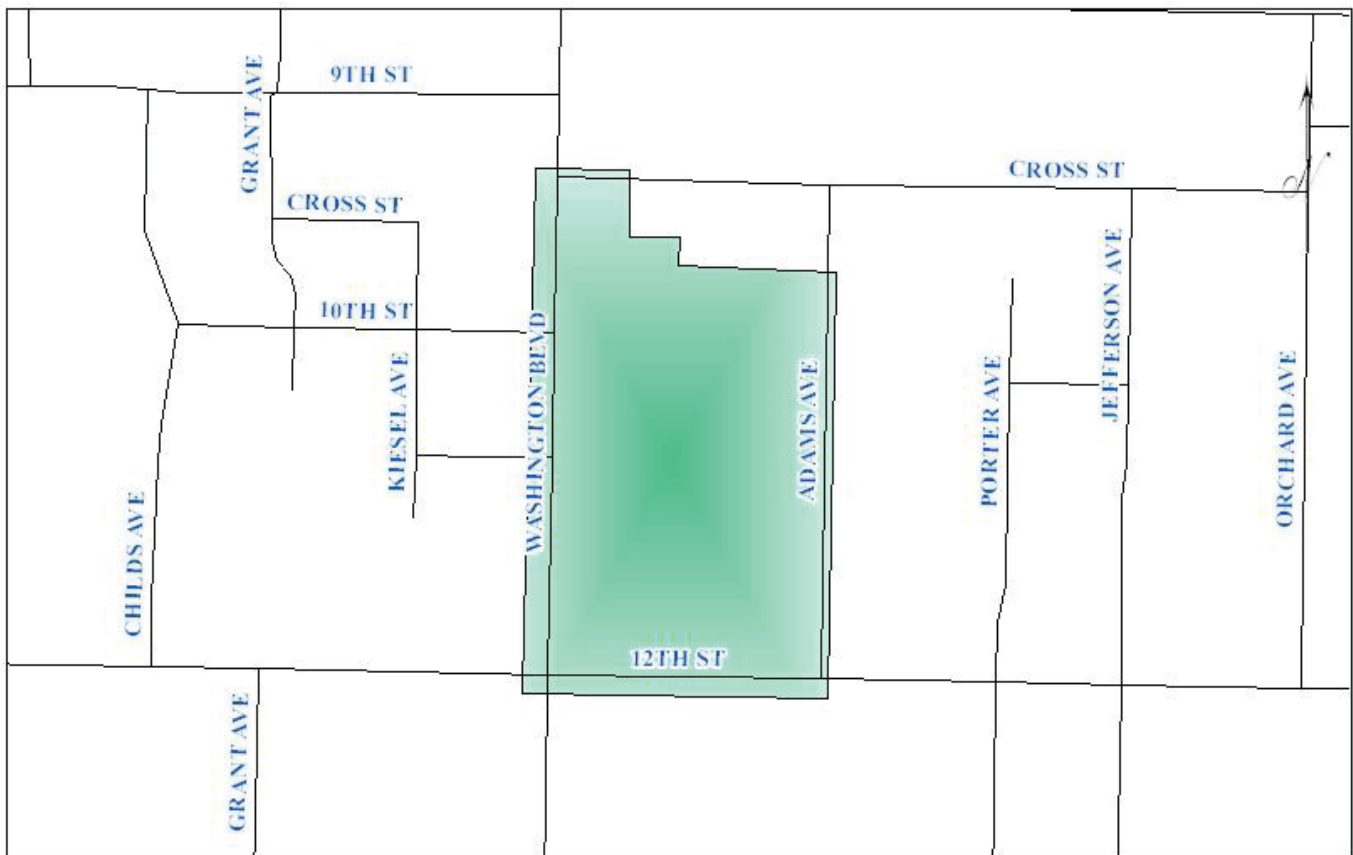
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	371,854	367,250	660,000	260,000
	<u>371,854</u>	<u>367,250</u>	<u>660,000</u>	<u>260,000</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME			-	-
FUND BALANCE/CARRYOVER			-	-
TRANSFERS			660,000	260,000
TAX REVENUE			-	-
			<u>660,000</u>	<u>260,000</u>

12TH STREET DISTRICT



OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

SUMMARY OF REVENUES AND EXPENDITURES
12TH STREET TAX INC. DIST.

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
12TH STREET TAX INC. DIST.			
REVENUES			
INTEREST	1,985	2,200	2,200
TAXES	248,471	214,350	245,000
	<u>250,456</u>	<u>216,550</u>	<u>247,200</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	250,000	216,550	247,200
	<u>250,000</u>	<u>216,550</u>	<u>247,200</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**FISCAL YEAR REVENUE BUDGET
12TH STREET TAX INC. DIST.**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
INTEREST				
GENERAL	1,985	-	2,200	2,200
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>1,985</u>	<u>-</u>	<u>2,200</u>	<u>2,200</u>
TAXES				
PROPERTY TAXES	248,471	168,419	214,350	245,000
<i>Property Taxes are assessed within the 12th Street Tax Increment District to fund improvements</i>				
	<u>248,471</u>	<u>168,419</u>	<u>214,350</u>	<u>245,000</u>
12TH STREET TAX INC. DIST. TOTAL	<u>250,456</u>	<u>168,419</u>	<u>216,550</u>	<u>247,200</u>

OGDEN REDEVELOPMENT AGENCY

2019-2020 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

12TH STREET TAX INC. DIST.

	2018 ACTUAL	2019 7-MO ACTUAL	2019 ADOPTED	2020 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	250,000	-	216,550	247,200
OPERATING TRANSFERS	-	-	-	-
	<u>250,000</u>	<u>-</u>	<u>216,550</u>	<u>247,200</u>

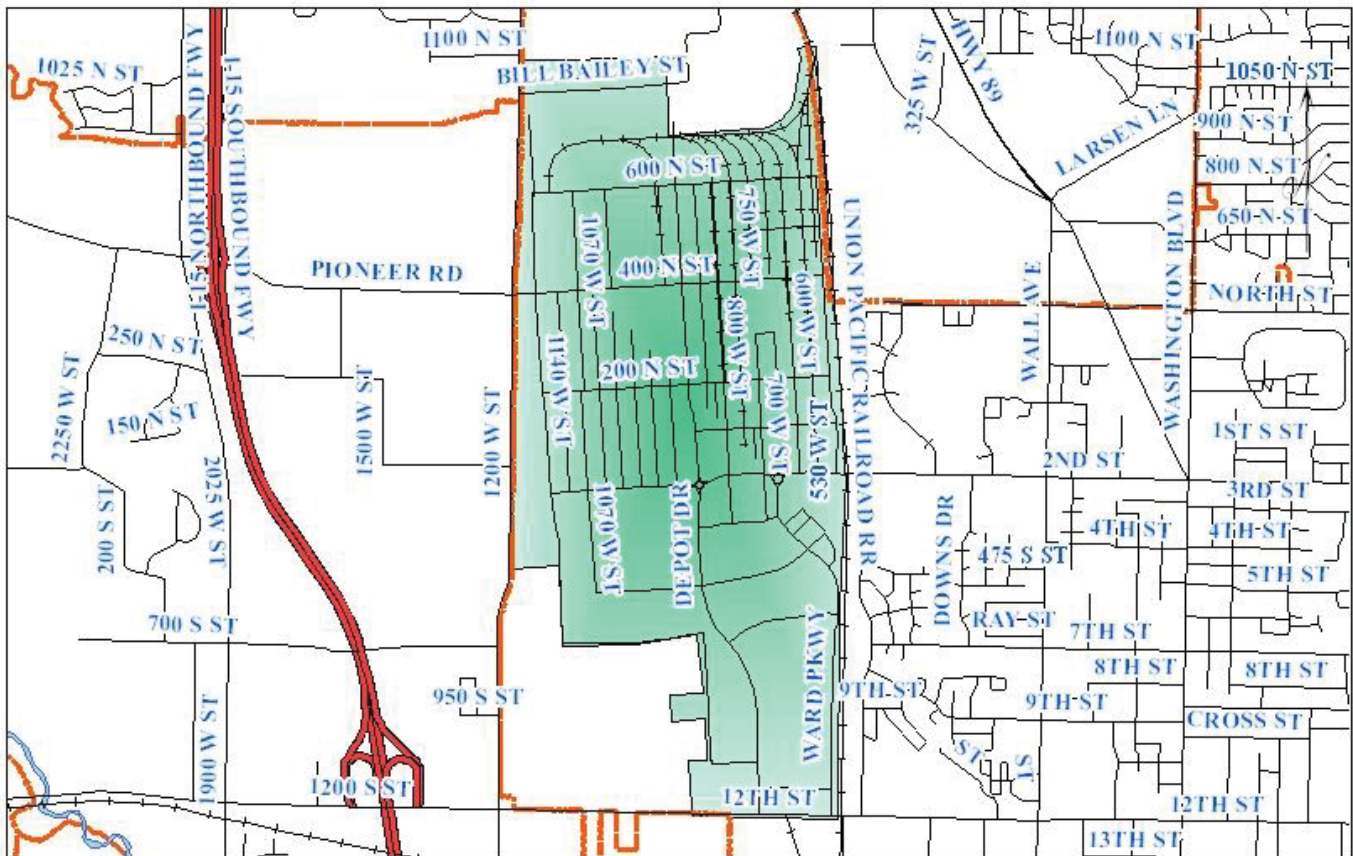
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	250,000	-	216,550	247,200
	<u>250,000</u>	<u>-</u>	<u>216,550</u>	<u>247,200</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
INTEREST INCOME		2,200	2,200
TAX REVENUE		214,350	245,000
		<u>216,550</u>	<u>247,200</u>

ECONOMIC DEV PROJECT AREA



**OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET**

**SUMMARY OF REVENUES AND EXPENDITURES
DDO ECONOMIC DEVELOPMENT PROJECT AREA**

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
DDO ECONOMIC DEVELOPMENT PROJECT AREA			
REVENUES			
INTEREST	39,680	88,600	88,600
MISCELLANEOUS REVENUE	-	-	-
TAXES	6,005,722	5,639,150	6,000,000
	<u>6,045,402</u>	<u>5,727,750</u>	<u>6,088,600</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	6,019,350	5,727,750	6,088,600
	<u>6,019,350</u>	<u>5,727,750</u>	<u>6,088,600</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

FISCAL YEAR REVENUE BUDGET
DDO ECONOMIC DEVELOPMENT PROJECT AREA

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
INTEREST				
GENERAL	39,680	-	88,600	88,600
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>39,680</u>	<u>-</u>	<u>88,600</u>	<u>88,600</u>
TAXES				
PROPERTY TAXES	6,005,722	5,773,481	5,639,150	6,000,000
<i>Property Taxes are assessed within the DDO Tax Increment District to fund improvements</i>				
	<u>6,005,722</u>	<u>5,773,481</u>	<u>5,639,150</u>	<u>6,000,000</u>
DDO ECONOMIC DEVELOPMENT PROJECT AREA	<u>6,045,402</u>	<u>5,773,481</u>	<u>5,727,750</u>	<u>6,088,600</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
DDO ECONOMIC DEVELOPMENT PROJECT AREA**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	68,850	34,480	200,000	200,000
INTERAGENCY TRANSFERS	5,950,500	-	5,527,750	5,888,600
	<u><u>6,019,350</u></u>	<u><u>34,480</u></u>	<u><u>5,727,750</u></u>	<u><u>6,088,600</u></u>

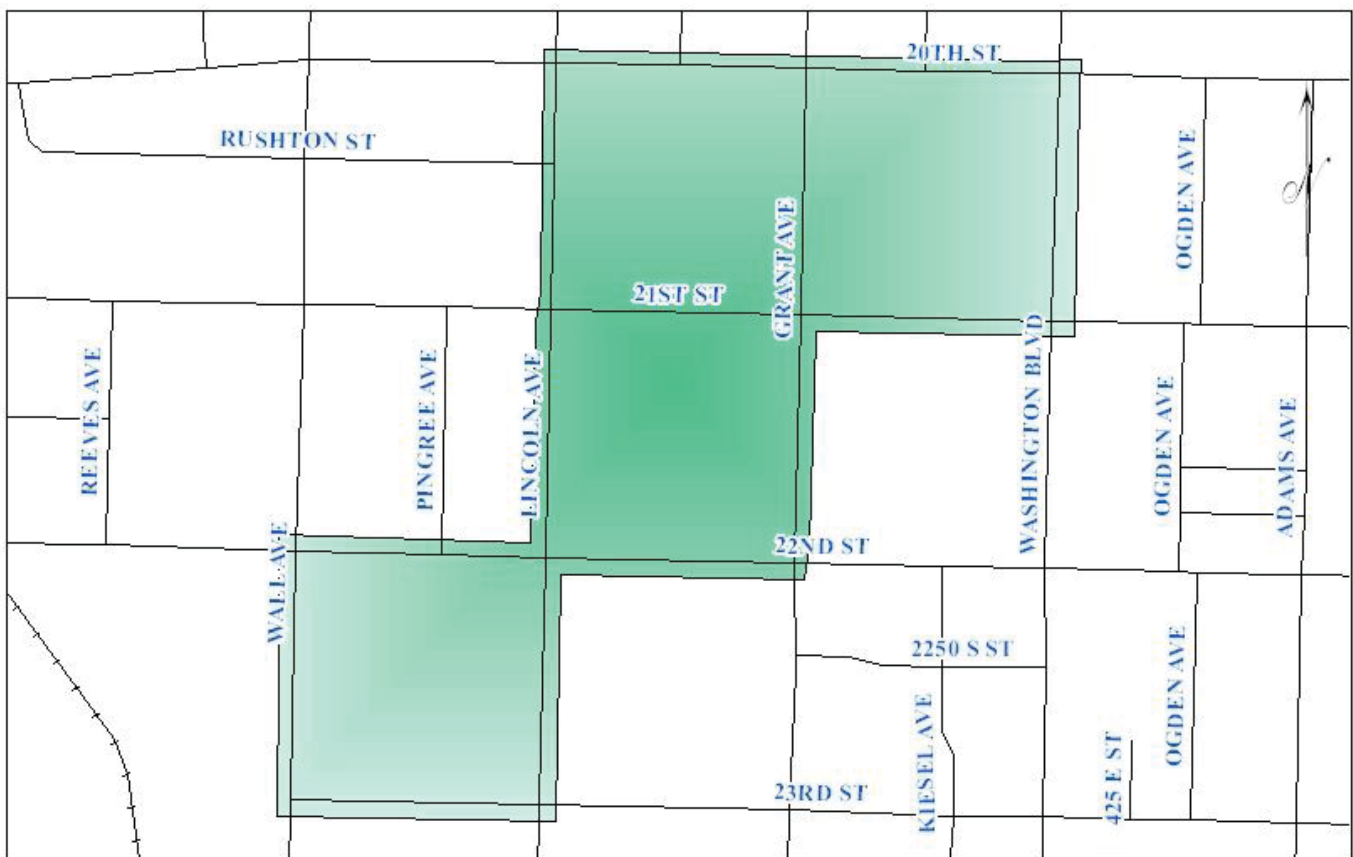
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	6,019,350	34,480	5,727,750	6,088,600
	<u><u>6,019,350</u></u>	<u><u>34,480</u></u>	<u><u>5,727,750</u></u>	<u><u>6,088,600</u></u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
INTEREST INCOME		88,600	88,600
MISCELLANEOUS		-	-
TAX REVENUE		5,639,150	6,000,000
		<u><u>5,727,750</u></u>	<u><u>6,088,600</u></u>

AMERICAN CAN DISTRICT



**OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET**

**SUMMARY OF REVENUES AND EXPENDITURES
AMERICAN CAN TAX INC. DIST.**

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
AMERICAN CAN TAX INC. DIST.			
REVENUES			
INTEREST	8,883	-	-
TAXES	567,835	-	-
	<u>576,717</u>	<u>-</u>	<u>-</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	576,523	-	-
	<u>576,523</u>	<u>-</u>	<u>-</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**FISCAL YEAR REVENUE BUDGET
AMERICAN CAN TAX INC. DIST.**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
INTEREST				
GENERAL	8,883	-	-	-
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>8,883</u>	<u>-</u>	<u>-</u>	<u>-</u>
TAXES				
PROPERTY TAXES	567,835	-	-	-
<i>Property Taxes are assessed within the American Can Tax Increment District to fund improvements</i>				
	<u>567,835</u>	<u>-</u>	<u>-</u>	<u>-</u>
AMERICAN CAN TAX INC. DIST. TOTAL	<u>576,717</u>	<u>-</u>	<u>-</u>	<u>-</u>

OGDEN REDEVELOPMENT AGENCY

2019-2020 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

AMERICAN CAN TAX INC. DIST.

	2018 ACTUAL	2019 7-MO ACTUAL	2019 ADOPTED	2020 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
CHARGES FOR SERVICES	-	-	-	-
OTHER OPERATING EXPENSE	186,673	20,313	-	-
DEBT SERVICE	-	-	-	-
OPERATING TRANSFERS	389,850	-	-	-
	<u>576,523</u>	<u>20,313</u>	<u>-</u>	<u>-</u>

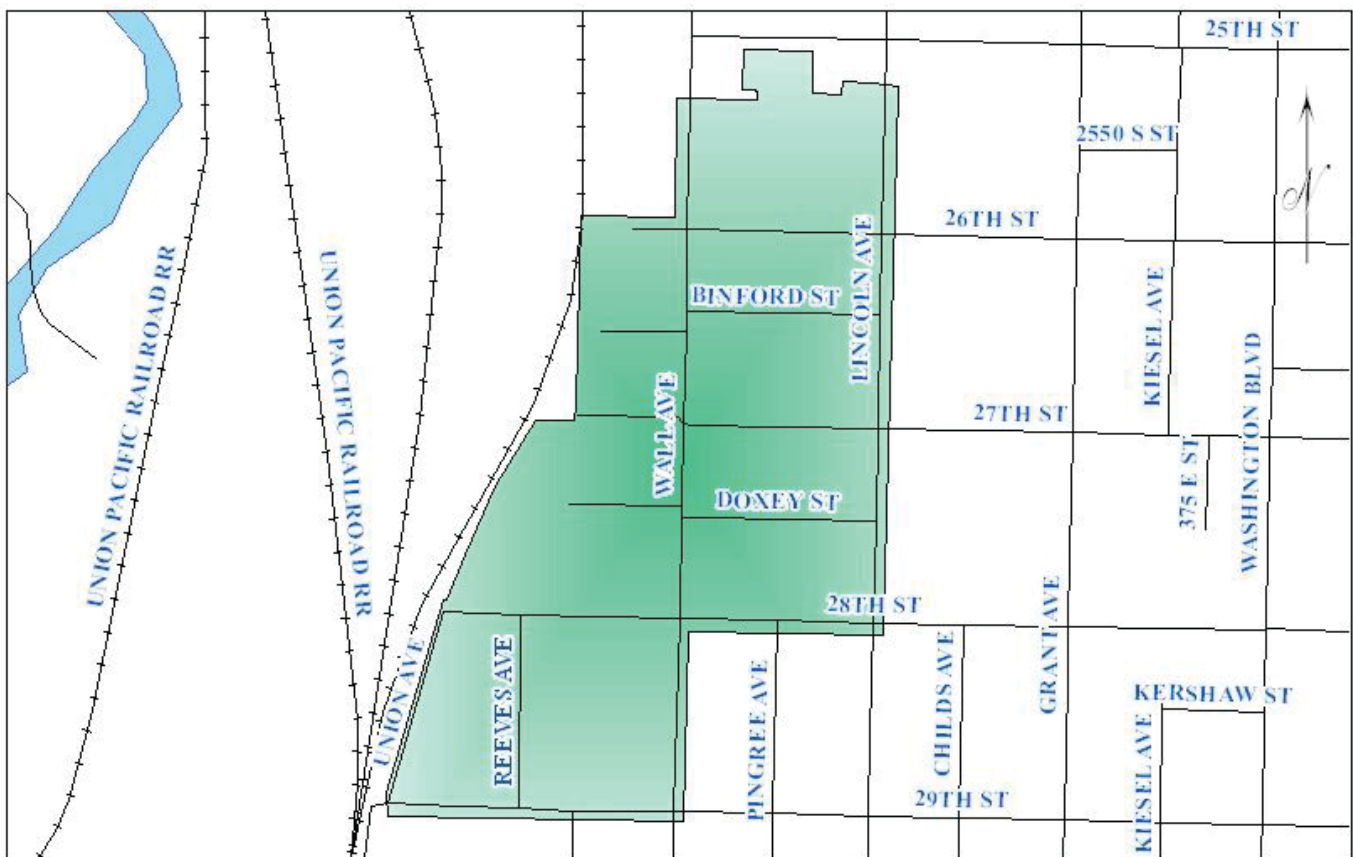
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	576,523	20,313	-	-
	<u>576,523</u>	<u>20,313</u>	<u>-</u>	<u>-</u>

FUNDING SOURCES

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

WALL AVE DISTRICT



**OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET**

**SUMMARY OF REVENUES AND EXPENDITURES
WALL AVENUE TAX INC. DIST.**

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
WALL AVENUE TAX INC. DIST.			
REVENUES			
INTEREST	6,182	4,575	-
TAXES	262,202	182,650	-
	<u>268,383</u>	<u>187,225</u>	<u>-</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	255,829	187,225	-
	<u>255,829</u>	<u>187,225</u>	<u>-</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**FISCAL YEAR REVENUE BUDGET
WALL AVENUE TAX INC. DIST.**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
INTEREST				
GENERAL	6,182	-	4,575	-
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>6,182</u>	<u>-</u>	<u>4,575</u>	<u>-</u>
TAXES				
PROPERTY TAXES	262,202	246,311	182,650	-
<i>Property Taxes are assessed within the Wall Avenue Tax Increment District to fund improvements</i>				
	<u>262,202</u>	<u>246,311</u>	<u>182,650</u>	<u>-</u>
WALL AVENUE TAX INC. DIST. TOTAL	<u>268,383</u>	<u>246,311</u>	<u>187,225</u>	<u>-</u>

OGDEN REDEVELOPMENT AGENCY

2019-2020 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

WALL AVENUE TAX INC. DIST.

	2018 ACTUAL	2019 7-MO ACTUAL	2019 ADOPTED	2020 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	220	360	12,375	-
DEBT SERVICE	83,504	5,769	81,150	-
OPERATING TRANSFERS	172,105	-	93,700	-
	<u>255,829</u>	<u>6,129</u>	<u>187,225</u>	<u>-</u>

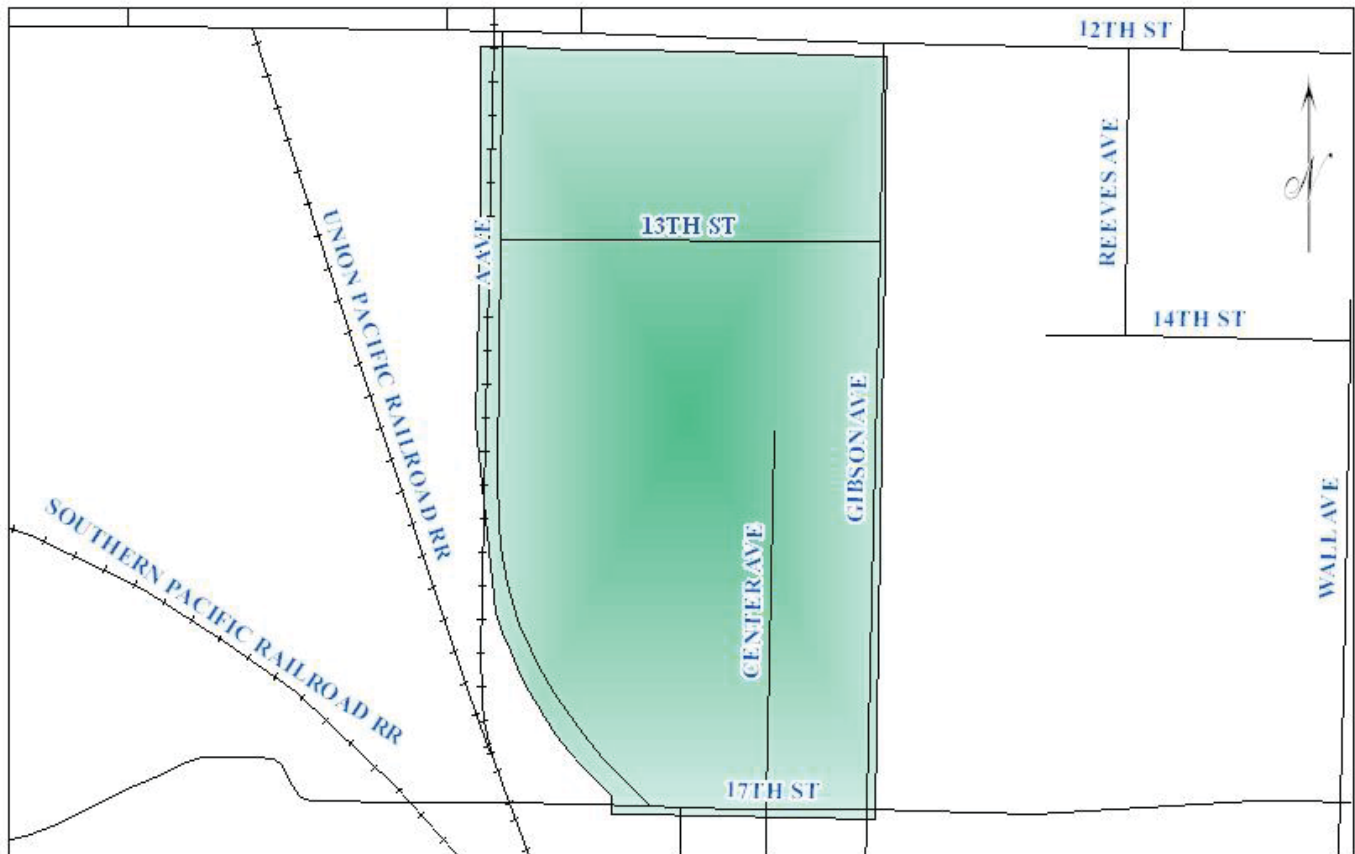
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	255,829	6,129	187,225	-
	<u>255,829</u>	<u>6,129</u>	<u>187,225</u>	<u>-</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT INTEREST INCOME		4,575	-
TAX REVENUE		182,650	-
		<u>187,225</u>	<u>-</u>

WEST 12TH ECONOMIC DEV PROJECT AREA



**OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET**

**SUMMARY OF REVENUES AND EXPENDITURES
WEST 12TH TAX INC. DIST.**

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
WEST 12TH TAX INC. DIST.			
REVENUES			
INTEREST	8,240	-	-
TAXES	(5,311)	-	-
	<u>2,928</u>	<u>-</u>	<u>-</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**FISCAL YEAR REVENUE BUDGET
WEST 12TH TAX INC. DIST.**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
INTEREST				
GENERAL	8,240	-	-	-
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>8,240</u>	<u>-</u>	<u>-</u>	<u>-</u>
TAXES				
PROPERTY TAXES	(5,311)	-	-	-
<i>Property Taxes are assessed within the West 12th Tax Increment District to fund improvements</i>				
	<u>(5,311)</u>	<u>-</u>	<u>-</u>	<u>-</u>
WEST 12TH TAX INC. DIST. TOTAL	<u>2,928</u>	<u>-</u>	<u>-</u>	<u>-</u>

OGDEN REDEVELOPMENT AGENCY

2019-2020 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

WEST 12TH TAX INC. DIST.

	2018 ACTUAL	2019 7-MO ACTUAL	2019 ADOPTED	2020 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
CHARGES FOR SERVICES	-	-	-	-
OTHER OPERATING EXPENSE	-	-	-	-
DEBT SERVICE	-	-	-	-
OPERATING TRANSFERS	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

DIVISION SUMMARY

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

HINCKLEY DRIVE ECONOMIC DEV PROJECT AREA



OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

SUMMARY OF REVENUES AND EXPENDITURES
HINCKLEY DR TAX INC. DIST.

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
HINCKLEY DR TAX INC. DIST.			
REVENUES			
INTEREST	8,085	-	-
MISCELLANEOUS	-	-	100,000
TAXES	(596)	-	-
	<u>7,489</u>	<u>-</u>	<u>100,000</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	-	-	100,000
	<u>-</u>	<u>-</u>	<u>100,000</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**FISCAL YEAR REVENUE BUDGET
HINCKLEY DR TAX INC. DIST.**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
INTEREST				
GENERAL	8,085	-	-	-
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>8,085</u>	<u>-</u>	<u>-</u>	<u>-</u>
MISCELLANEOUS				
OTHER	-	100,000	-	100,000
<i>Miscellaneous revenue is from the various districts to fund administrative costs.</i>				
	<u>-</u>	<u>100,000</u>	<u>-</u>	<u>100,000</u>
TAXES				
PROPERTY TAXES	(596)	-	-	-
<i>Property Taxes are assessed within the Hinckley Drive Tax Increment District to fund improvements</i>				
	<u>(596)</u>	<u>-</u>	<u>-</u>	<u>-</u>
HINCKLEY DR TAX INC. DIST. TOTAL	<u>7,489</u>	<u>100,000</u>	<u>-</u>	<u>100,000</u>

OGDEN REDEVELOPMENT AGENCY

2019-2020 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

HINCKLEY DR TAX INC. DIST.

	2018 ACTUAL	2019 7-MO ACTUAL	2019 ADOPTED	2020 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	-	-	-	-
OPERATING TRANSFERS	-	-	-	100,000
	<u>-</u>	<u>-</u>	<u>-</u>	<u>100,000</u>

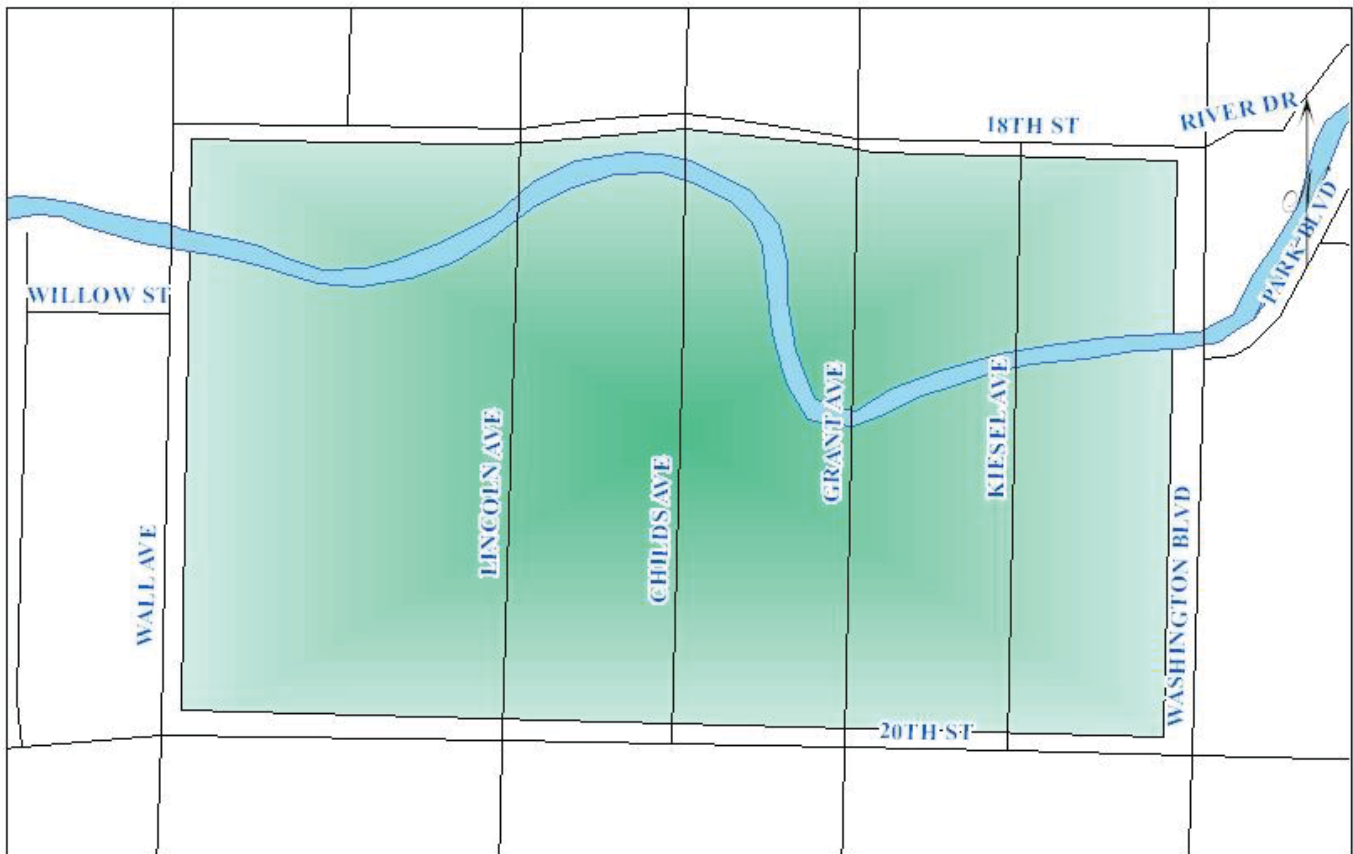
DIVISION SUMMARY

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

FUNDING SOURCES

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

OGDEN RIVER REDEVELOPMENT PROJECT AREA



**OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET**

**SUMMARY OF REVENUES AND EXPENDITURES
OGDEN RIVER REDEV PROJECT AREA**

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
OGDEN RIVER REDEV PROJECT AREA			
REVENUES			
INTEREST	3,759	2,400	2,400
OTHER FINANCING SOURCES	357,000	36,500	195,000
TAXES	271,813	228,325	275,000
	<u>632,572</u>	<u>267,225</u>	<u>472,400</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	467,313	267,225	472,400
	<u>467,313</u>	<u>267,225</u>	<u>472,400</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**FISCAL YEAR REVENUE BUDGET
OGDEN RIVER REDEV PROJECT AREA**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
INTEREST				
GENERAL	3,759	-	2,400	2,400
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>3,759</u>	<u>-</u>	<u>2,400</u>	<u>2,400</u>
OTHER FINANCING SOURCES				
TRANSFERS	357,000	36,500	36,500	195,000
<i>Transfers are money transfered in to the Redevelopment Agency to make payments</i>				
	<u>357,000</u>	<u>36,500</u>	<u>36,500</u>	<u>195,000</u>
TAXES				
PROPERTY TAXES	271,813	241,078	228,325	275,000
<i>Property Taxes are assessed within the Ogden River Redevelopment Area District to fund improvements.</i>				
	<u>271,813</u>	<u>241,078</u>	<u>228,325</u>	<u>275,000</u>
OGDEN RIVER REDEV PROJECT AREA TOTAL	<u>632,572</u>	<u>277,578</u>	<u>267,225</u>	<u>472,400</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
OGDEN RIVER REDEV PROJECT AREA**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	55,547	54,830	173,625	208,650
DEBT SERVICE	-	-	-	-
LAND	304,640	36,500	36,500	195,000
IMPROVEMENTS	40,012	15,969	-	-
OPERATING TRANSFERS	67,115	-	57,100	68,750
	<u>467,313</u>	<u>107,299</u>	<u>267,225</u>	<u>472,400</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	467,313	107,299	267,225	472,400
	<u>467,313</u>	<u>107,299</u>	<u>267,225</u>	<u>472,400</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
INTEREST INCOME		2,400	2,400
TAX REVENUE		228,325	275,000
TRANSFER FROM OTHER FUNDS		36,500	195,000
		<u>267,225</u>	<u>472,400</u>

HINCKLEY AIRPORT DISTRICT



OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

SUMMARY OF REVENUES AND EXPENDITURES
HINCKLEY AIRPORT TAX INC. DIST.

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
HINCKLEY AIRPORT			
REVENUES			
INTEREST	2,678	2,650	2,650
TAXES	170,085	179,325	179,325
	<u>172,763</u>	<u>181,975</u>	<u>181,975</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	-	181,975	181,975
	<u>-</u>	<u>181,975</u>	<u>181,975</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**FISCAL YEAR REVENUE BUDGET
HINCKLEY AIRPORT**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
INTEREST				
GENERAL	2,678	-	2,650	2,650
<i>Interest income if any is earned on positive cash balances.</i>				
	<u>2,678</u>	<u>-</u>	<u>2,650</u>	<u>2,650</u>
TAXES				
PROPERTY TAXES	170,085	142,188	179,325	179,325
<i>Property Taxes are assessed within the Hinckley Airport Tax Increment District to fund improvements</i>				
	<u>170,085</u>	<u>142,188</u>	<u>179,325</u>	<u>179,325</u>
HINCKLEY AIRPORT TOTAL	<u>172,763</u>	<u>142,188</u>	<u>181,975</u>	<u>181,975</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
HINCKLEY AIRPORT**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	-	-	2,975	181,975
OPERATING TRANSFERS	-	-	179,000	-
	<u>-</u>	<u>-</u>	<u>181,975</u>	<u>181,975</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	-	-	181,975	181,975
	<u>-</u>	<u>-</u>	<u>181,975</u>	<u>181,975</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
INTEREST INCOME		2,650	2,650
TAX REVENUE		179,325	179,325
		<u>181,975</u>	<u>181,975</u>

SOUTH WALL ECONOMIC DEV PROJECT AREA



OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

SUMMARY OF REVENUES AND EXPENDITURES
SOUTH WALL ECONOMIC DEV AREA

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
SOUTH WALL ECONOMIC DEV AREA			
REVENUES			
INTEREST	553	625	625
TAXES	91,351	85,000	91,500
	<u>91,904</u>	<u>85,625</u>	<u>92,125</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	82,781	85,625	92,125
	<u>82,781</u>	<u>85,625</u>	<u>92,125</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**FISCAL YEAR REVENUE BUDGET
SOUTH WALL ECONOMIC DEVELOPMENT AREA**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
INTEREST				
GENERAL	553	-	625	625
<i>Interest income if any is earned on positive cash balances.</i>				
	<u>553</u>	<u>-</u>	<u>625</u>	<u>625</u>
TAXES				
PROPERTY TAXES	91,351	89,343	85,000	91,500
<i>Property Taxes are assessed within the South Wall Economic Development Area to fund improvements.</i>				
	<u>91,351</u>	<u>89,343</u>	<u>85,000</u>	<u>91,500</u>
SOUTH WALL ECONOMIC DEV AREA TOTAL	<u>91,904</u>	<u>89,343</u>	<u>85,625</u>	<u>92,125</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

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

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
CHARGES FOR SERVICES	-	-	-	-
OTHER OPERATING EXPENSE	67,781	-	75,625	80,000
OPERATING TRANSFERS	15,000	-	10,000	12,125
	<u>82,781</u>	<u>-</u>	<u>85,625</u>	<u>92,125</u>

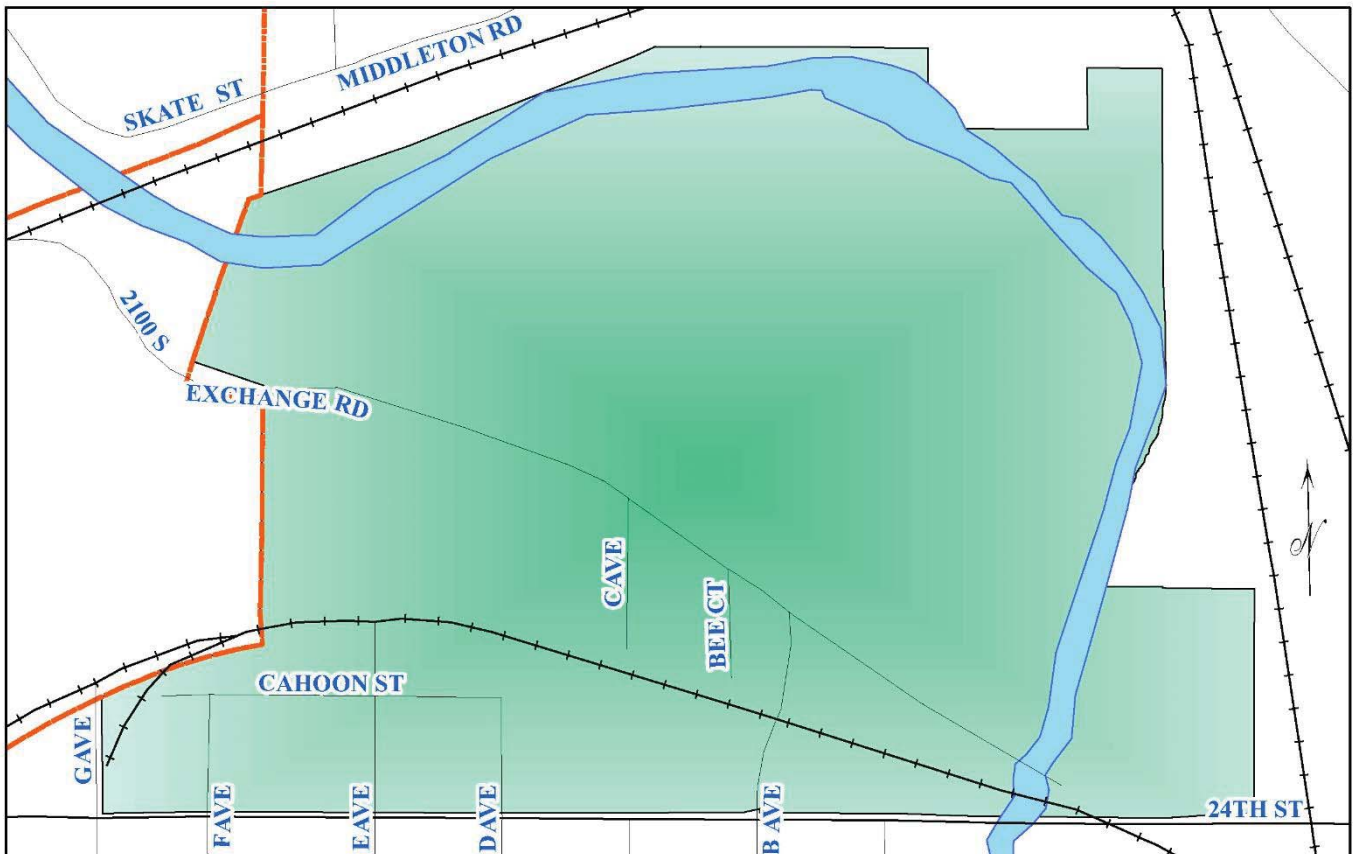
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	82,781	-	85,625	92,125
	<u>82,781</u>	<u>-</u>	<u>85,625</u>	<u>92,125</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
INTEREST INCOME		625	625
TAX REVENUE		85,000	91,500
		<u>85,625</u>	<u>92,125</u>

TRACKLINE ECONOMIC DEV PROJECT AREA



OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

SUMMARY OF REVENUES AND EXPENDITURES
TRACKLINE ECONOMIC DEV AREA

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
TRACKLINE ECONOMIC DEV AREA			
REVENUES			
INTEREST	(19,104)	-	-
MISCELLANEOUS	4,004	-	-
OTHER FINANCING SOURCES	575,000	350,000	90,000
TAXES	270,634	59,950	290,000
	<u>830,534</u>	<u>409,950</u>	<u>380,000</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	1,374,349	409,950	380,000
	<u>1,374,349</u>	<u>409,950</u>	<u>380,000</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

FISCAL YEAR REVENUE BUDGET
TRACKLINE ECONOMIC DEVELOPMENT AREA

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
INTEREST				
GENERAL	(19,104)	59	-	-
<i>Interest income if any is earned on positive cash balances.</i>				
	<u>(19,104)</u>	<u>59</u>	<u>-</u>	<u>-</u>
MISCELLANEOUS				
OTHER	4,004	715	-	-
<i>Miscellaneous revenue includes earnest money deposited by developers within the Trackline EDA .</i>				
	<u>4,004</u>	<u>715</u>	<u>-</u>	<u>-</u>
OTHER FINANCING SOURCES				
TRANSFERS	575,000	350,000	350,000	90,000
<i>Other financing sources are interagency transfers from Ogden City to help cover contract obligations.</i>				
	<u>575,000</u>	<u>350,000</u>	<u>350,000</u>	<u>90,000</u>
TAXES				
PROPERTY TAXES	270,634	273,605	59,950	290,000
<i>Property Taxes are assessed within the Trackline Economic Development Area to fund improvements.</i>				
	<u>270,634</u>	<u>273,605</u>	<u>59,950</u>	<u>290,000</u>
TRACKLINE ECONOMIC DEV AREA TOTAL	<u>830,534</u>	<u>624,380</u>	<u>409,950</u>	<u>380,000</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
TRACKLINE ECONOMIC DEVELOPMENT AREA**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
CHARGES FOR SERVICES	-	-	-	-
OTHER OPERATING EXPENSE	264,703	99,562	286,750	90,350
DEBT SERVICE	108,178	104,328	108,200	217,150
LAND	935,337	6,292	-	-
IMPROVEMENTS	-	-	-	-
OPERATING TRANSFERS	66,130	-	15,000	72,500
	<u>1,374,349</u>	<u>210,182</u>	<u>409,950</u>	<u>380,000</u>

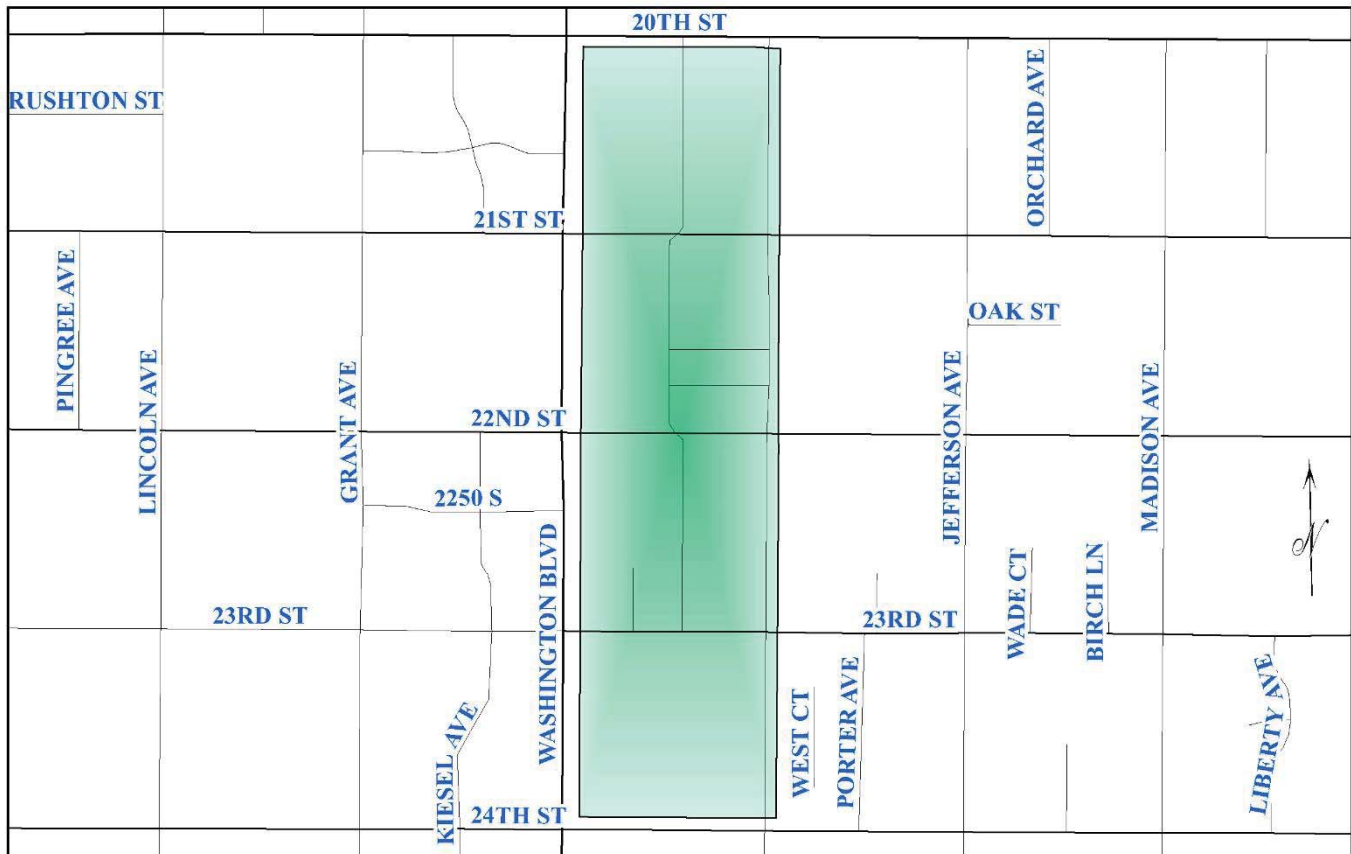
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	1,374,349	210,182	409,950	380,000
	<u>1,374,349</u>	<u>210,182</u>	<u>409,950</u>	<u>380,000</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
OTHER FINANCING SOURCES		350,000	90,000
TAX REVENUE		59,950	290,000
		<u>409,950</u>	<u>380,000</u>

EAST WASHINGTON URBAN RENEWAL AREA



OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

SUMMARY OF REVENUES AND EXPENDITURES
EAST WASHINGTON URBAN RENEWAL AREA

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
EAST WASHINGTON URBAN RENEWAL AREA			
REVENUES			
INTEREST	1,513	575	575
TAXES	132,307	76,700	250,000
	<u>133,820</u>	<u>77,275</u>	<u>250,575</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	80,115	77,275	250,575
	<u>80,115</u>	<u>77,275</u>	<u>250,575</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**FISCAL YEAR REVENUE BUDGET
EAST WASHINGTON URBAN RENEWAL AREA**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
INTEREST				
GENERAL	1,513	-	575	575
<i>Interest income if any is earned on positive cash balances.</i>				
	<u><u>1,513</u></u>	<u><u>-</u></u>	<u><u>575</u></u>	<u><u>575</u></u>
TAXES				
PROPERTY TAXES	132,307	244,966	76,700	250,000
<i>Property Taxes are assessed within the East Washington Urban Renewal Area to fund improvements.</i>				
	<u><u>132,307</u></u>	<u><u>244,966</u></u>	<u><u>76,700</u></u>	<u><u>250,000</u></u>
EAST WASHINGTON URBAN RENEWAL AREA TOTAL	<u><u>133,820</u></u>	<u><u>244,966</u></u>	<u><u>77,275</u></u>	<u><u>250,575</u></u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
EAST WASHINGTON URBAN RENEWAL AREA**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	-	-	60,000	194,325
OPERATING TRANSFERS	80,115	-	17,275	56,250
	<u>80,115</u>	<u>-</u>	<u>77,275</u>	<u>250,575</u>

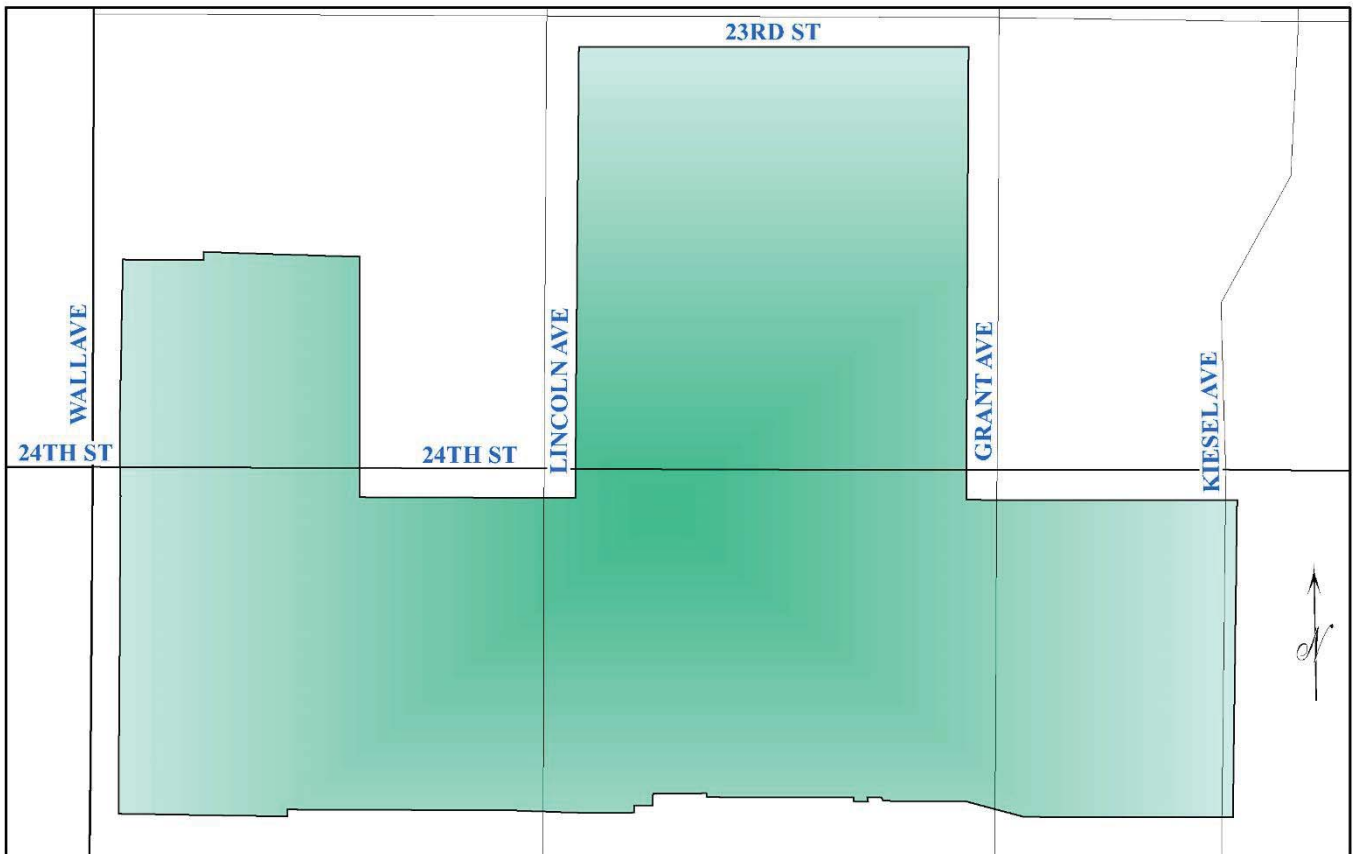
DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	80,115	-	77,275	250,575
	<u>80,115</u>	<u>-</u>	<u>77,275</u>	<u>250,575</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
INTEREST INCOME		575	575
TAX REVENUE		76,700	250,000
		<u>77,275</u>	<u>250,575</u>

KIESEL COMMUNITY DEV PROJECT AREA



OGDEN REDEVELOPMENT AGENCY 2019-2020 ADOPTED BUDGET

SUMMARY OF REVENUES AND EXPENDITURES KIESEL COMMUNITY DEVELOPMENT PROJECT AREA

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
KIESEL COMMUNITY DEVELOPMENT PROJECT AREA			
REVENUES			
INTEREST	(20)	750	750
TAXES	-	195,000	358,925
	<u>(20)</u>	<u>195,750</u>	<u>359,675</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	300	195,750	359,675
	<u>300</u>	<u>195,750</u>	<u>359,675</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**FISCAL YEAR REVENUE BUDGET
KIESEL COMMUNITY DEVELOPMENT PROJECT AREA**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
INTEREST				
GENERAL	(20)	-	750	750
<i>Interest income if any is earned on positive cash balances.</i>				
	<u>(20)</u>	<u>-</u>	<u>750</u>	<u>750</u>
TAXES				
PROPERTY TAXES	-	546,426	195,000	358,925
<i>Property Taxes are assessed within the Kiesel Community Development Project Area to fund improvements.</i>				
	<u>-</u>	<u>546,426</u>	<u>195,000</u>	<u>358,925</u>
KIESEL COMMUNITY DEVELOPMENT PROJECT AREA TOTAL	<u>(20)</u>	<u>546,426</u>	<u>195,750</u>	<u>359,675</u>

OGDEN REDEVELOPMENT AGENCY

2019-2020 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES **KIESEL COMMUNITIY DEVELOPMENT PROJECT AREA**

	<u>2018</u> <u>ACTUAL</u>	<u>2019</u> <u>7-MO ACTUAL</u>	<u>2019</u> <u>ADOPTED</u>	<u>2020</u> <u>BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	300	-	137,250	252,000
IMPROVEMENTS	-	-	-	-
OPERATING TRANSFERS	-	-	58,500	107,675
	<u>300</u>	<u>-</u>	<u>195,750</u>	<u>359,675</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	300	-	195,750	359,675
	<u>300</u>	<u>-</u>	<u>195,750</u>	<u>359,675</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
INTEREST INCOME		750	750
TRANSFER FROM OTHER FUNDS		195,000	358,925
		<u>195,750</u>	<u>359,675</u>

This is a street map of a neighborhood in Chicago. The map shows a grid of streets with a central area shaded in light green. The shaded area includes Willard Ct, Sellwood Ct, West Ct, and Porter Ave. Other streets shown include Madison Ave, Jefferson Ave, Washington Blvd, Adams Ave, Ogden Ave, and Grant Ave. A compass rose in the top right corner indicates North. A scale bar in the bottom right corner shows distances in feet (0, 100, 200).

**OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET**

**SUMMARY OF REVENUES AND EXPENDITURES
ADAMS COMMUNITY REINVESTMENT AREA**

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
ADAMS COMMUNITY REINVESTMENT AREA			
REVENUES			
OTHER FINANCING SOURCES	-	135,000	135,000
	<u>-</u>	<u>135,000</u>	<u>135,000</u>
	<u>-</u>	<u>135,000</u>	<u>135,000</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	-	135,000	135,000
	<u>-</u>	<u>135,000</u>	<u>135,000</u>
	<u>-</u>	<u>135,000</u>	<u>135,000</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**FISCAL YEAR REVENUE BUDGET
ADAMS COMMUNITY REINVESTMENT AREA**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
OTHER FINANCING SOURCES				
TRANSFERS	-	135,000	135,000	135,000
<i>Other financing sources are interagency transfers from Ogden City to help cover contract obligations.</i>				
	<u>-</u>	<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
ADAMS COMMUNITY REINVESTMENT AREA TOTAL	<u>-</u>	<u>135,000</u>	<u>135,000</u>	<u>135,000</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

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

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	-	-	-	-
IMPROVEMENTS	-	135,000	135,000	135,000
OPERATING TRANSFERS	-	-	-	-
	<u>-</u>	<u>135,000</u>	<u>135,000</u>	<u>135,000</u>

DIVISION SUMMARY

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

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
INTEREST INCOME		-	-
TRANSFER FROM OTHER FUNDS		135,000	135,000
		<u>135,000</u>	<u>135,000</u>

RDA HOUSING FUND

**OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET**

**SUMMARY OF REVENUES AND EXPENDITURES
RDA HOUSING**

	2018 ACTUAL	2019 ADOPTED	2020 BUDGET
RDA HOUSING			
REVENUES			
INTEREST	3,026	3,275	3,275
OTHER FINANCING SOURCES	2,170,040	1,330,575	1,346,900
	<u>2,173,066</u>	<u>1,333,850</u>	<u>1,350,175</u>
EXPENDITURES			
OGDEN RDA GENERAL OPERATIONS	1,471,649	1,333,850	1,350,175
	<u>1,471,649</u>	<u>1,333,850</u>	<u>1,350,175</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

**FISCAL YEAR REVENUE BUDGET
RDA HOUSING**

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
INTEREST				
GENERAL	3,026	-	3,275	3,275
<i>Interest income if any is earned on positive cash balances.</i>				
	<u>3,026</u>	<u>-</u>	<u>3,275</u>	<u>3,275</u>
MISCELLANEOUS				
SALE OF ASSETS	-	279,430	-	-
<i>Sale of Assets revenue is generated through the occasional sale of fixed assets</i>				
	<u>-</u>	<u>279,430</u>	<u>-</u>	<u>-</u>
OTHER FINANCING SOURCES				
INTERFUND TRANSFERS	2,170,040	1,000,000	1,330,575	1,346,900
<i>Housing funds from the various RDA Districts are transferred to the RDA Housing Fund.</i>				
	<u>2,170,040</u>	<u>1,000,000</u>	<u>1,330,575</u>	<u>1,346,900</u>
RDA HOUSING TOTAL	<u>2,173,066</u>	<u>1,279,430</u>	<u>1,333,850</u>	<u>1,350,175</u>

OGDEN REDEVELOPMENT AGENCY
2019-2020 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES
RDA HOUSING

	<u>2018 ACTUAL</u>	<u>2019 7-MO ACTUAL</u>	<u>2019 ADOPTED</u>	<u>2020 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
CHARGES FOR SERVICES	247,046	246,549	246,500	350,175
OTHER OPERATING EXPENSES	433	278	-	-
IMPROVEMENTS	913,136	1,456,614	-	-
DEBT SERVICE	44,034	1,280,548	937,350	1,000,000
OPERATING TRANSFERS	267,000	-	150,000	-
	<u>1,471,649</u>	<u>2,983,988</u>	<u>1,333,850</u>	<u>1,350,175</u>

DIVISION SUMMARY

RDA				
OGDEN RDA GENERAL OPERATIONS	1,471,649	2,983,988	1,333,850	1,350,175
	<u>1,471,649</u>	<u>2,983,988</u>	<u>1,333,850</u>	<u>1,350,175</u>

FUNDING SOURCES

RDA				
INTEREST INCOME			3,275	3,275
TRANSFERS			1,330,575	1,346,900
FUND BALANCE/CARRYOVER			-	-
			<u>1,333,850</u>	<u>1,350,175</u>