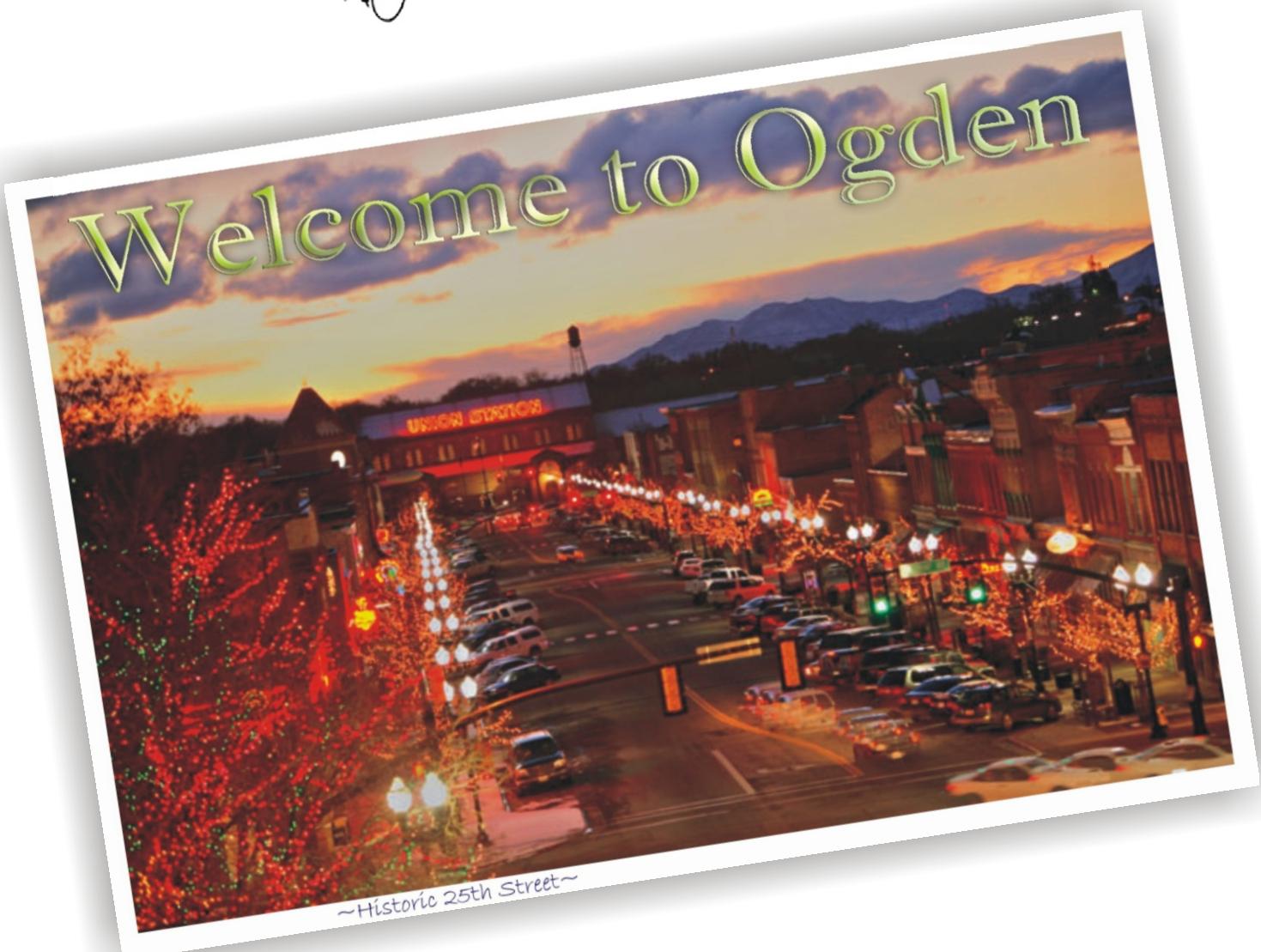




FISCAL YEAR

2010-2011

REDEVELOPMENT AGENCY
BUDGET



OGDEN CITY REDEVELOPMENT AGENCY

State of Utah

**Summary and Narrative
Of Line Item**

BUDGET

**FISCAL YEAR
2010-2011**

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

Board Members

Bart E. Blair
Neil K. Garner
Caitlin K. Gochnour
Doug Stephens
Brandon S. Stephenson
Susan Van Hooser
Amy L. Wicks

Executive Director

Matthew R. Godfrey

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RESOLUTION NO. 2010-4

RESOLUTION OF THE BOARD OF DIRECTORS OF THE OGDEN CITY REDEVELOPMENT AGENCY ADOPTING THE ANNUAL BUDGET FOR FISCAL YEAR 2010-2011 AS REQUIRED BY SECTION 17C-1-601, UTAH CODE ANNOTATED, 1953.

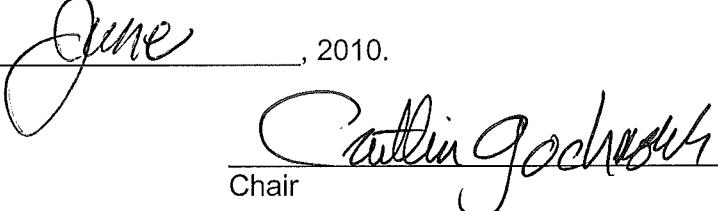
WHEREAS, the Board of Directors of the Ogden City Redevelopment Agency has caused an annual budget to be prepared for the Fiscal Year 2010-2011; and

WHEREAS, it is required by Section 17C-1-601, 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 2010-2011 be approved, adopted and made part of this resolution as Attachment "A."

PASSED AND ADOPTED by the Board of Directors of the Ogden City Redevelopment Agency this 15th day of June, 2010.


Caitlin Gochakov
Chair

ATTEST:

Gindi Mansell
Ogden City Recorder



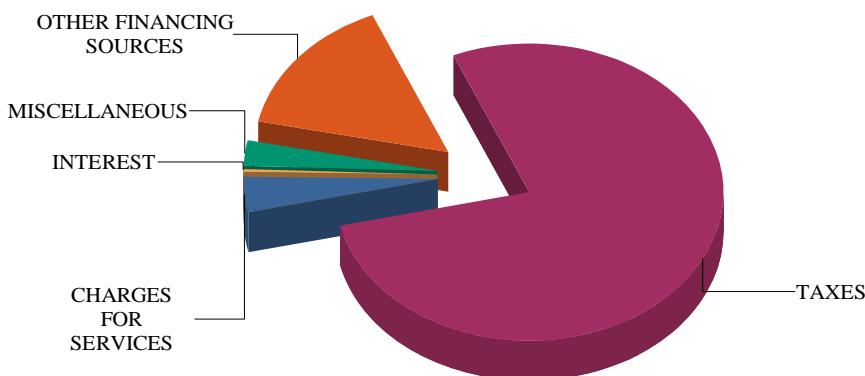
APPROVED AS TO FORM: mmb 5/13/10
LEGAL DATE

OGDEN REDEVELOPMENT AGENCY

2010- 2011 BUDGET

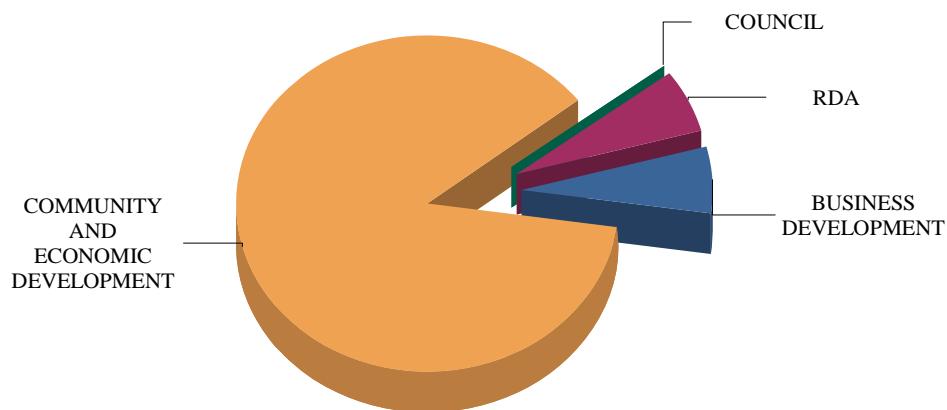
FUNDING SOURCES

CHARGES FOR SERVICES	694,800	3.92%
INTEREST	53,800	0.30%
MISCELLANEOUS	466,300	2.63%
OTHER FINANCING SOURCES	2,701,025	15.25%
TAXES	13,801,000	77.90%
	<u>17,716,925</u>	<u>100%</u>



DEPARTMENTAL EXPENDITURES

BUSINESS DEVELOPMENT	1,127,975	6.37%
COMMUNITY AND ECONOMIC DEVELOPMENT	15,473,725	87.34%
COUNCIL	10,000	0.06%
RDA	1,105,225	6.24%
	<u>17,716,925</u>	<u>100%</u>

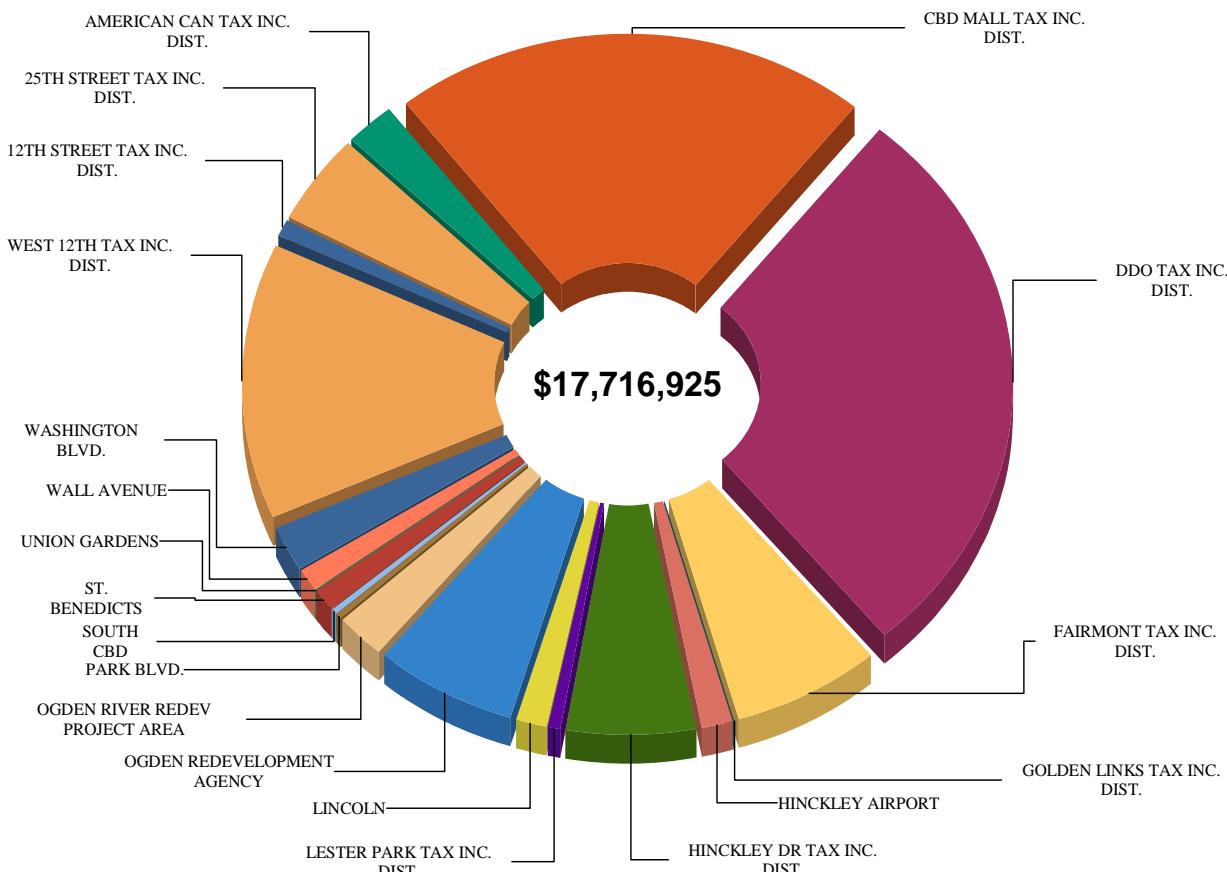


OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

REVENUE SUMMARY

12TH STREET TAX INC. DIST.	156,900	0.89%
25TH STREET TAX INC. DIST.	755,000	4.26%
AMERICAN CAN TAX INC. DIST.	426,000	2.40%
CBD MALL TAX INC. DIST.	3,793,675	21.41%
DDO TAX INC. DIST.	4,955,000	27.97%
FAIRMONT TAX INC. DIST.	1,176,400	6.64%
GOLDEN LINKS TAX INC. DIST.	2,100	0.01%
HINCKLEY AIRPORT	263,500	1.49%
HINCKLEY DR TAX INC. DIST.	1,007,800	5.69%
LESTER PARK TAX INC. DIST.	125,000	0.71%
LINCOLN TAX INC. DIST.	230,900	1.30%
OGDEN REDEVELOPMENT AGENCY	1,115,225	6.29%
OGDEN RIVER REDEV PROJECT AREA	407,625	2.30%
PARK BLVD. TAX INC. DIST.	54,300	0.31%
SOUTH CBD TAX INC. DIST.	56,200	0.32%
ST. BENEDICTS TAX INC. DIST.	178,600	1.01%
UNION GARDENS TAX INC. DIST.	10,200	0.06%
WALL AVENUE TAX INC. DIST.	218,500	1.23%
WASHINGTON BLVD. TAX INC. DIST.	377,000	2.13%
WEST 12TH TAX INC. DIST.	2,407,000	13.59%
	<u>17,716,925</u>	<u>100%</u>



OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

REVENUE SUMMARY REPORT

	2009 ACTUAL	2010 ADOPTED	2011 PROPOSED
OGDEN REDEVELOPMENT AGENCY			
INTEREST	4,504	0	0
MISCELLANEOUS	15,000	15,000	15,000
OTHER FINANCING SOURCES	2,452,726	1,453,825	1,100,225
	<u>2,472,231</u>	<u>1,468,825</u>	<u>1,115,225</u>
FAIRMONT TAX INC. DIST.			
INTEREST	8,434	5,000	5,000
MISCELLANEOUS	500,000	5,000	5,000
TAXES	714,777	1,225,000	1,166,400
	<u>1,223,211</u>	<u>1,235,000</u>	<u>1,176,400</u>
CBD MALL TAX INC. DIST.			
CHARGES FOR SERVICES	694,800	694,800	694,800
INTEREST	3,185	10,000	10,000
MISCELLANEOUS	760,495	447,250	443,300
OTHER FINANCING SOURCES	1,730,988	1,367,875	1,270,575
TAXES	1,029,401	1,375,000	1,375,000
	<u>4,218,869</u>	<u>3,894,925</u>	<u>3,793,675</u>
SOUTH CBD TAX INC. DIST.			
INTEREST	285	0	1,000
TAXES	30,914	45,000	55,200
	<u>31,199</u>	<u>45,000</u>	<u>56,200</u>
LINCOLN TAX INC. DIST.			
INTEREST	4,701	2,000	5,000
MISCELLANEOUS	0	5,000	2,000
TAXES	173,307	215,000	223,900
	<u>178,008</u>	<u>222,000</u>	<u>230,900</u>
WASHINGTON BLVD. TAX INC. DIST.			
CHARGES FOR SERVICES	0	1,000	0
INTEREST	3,522	1,000	2,000
TAXES	451,764	375,000	375,000
	<u>455,286</u>	<u>377,000</u>	<u>377,000</u>
LESTER PARK TAX INC. DIST.			
INTEREST	550	1,000	1,000
TAXES	87,715	110,000	124,000
	<u>88,265</u>	<u>111,000</u>	<u>125,000</u>
GOLDEN LINKS TAX INC. DIST.			
INTEREST	32	100	100
TAXES	619	2,000	2,000
	<u>651</u>	<u>2,100</u>	<u>2,100</u>

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

REVENUE SUMMARY REPORT

	2009 ACTUAL	2010 ADOPTED	2011 PROPOSED
PARK BLVD. TAX INC. DIST.			
INTEREST	408	1,000	1,000
TAXES	44,641	55,000	53,300
	<u>45,049</u>	<u>56,000</u>	<u>54,300</u>
25TH STREET TAX INC. DIST.			
INTEREST	4,148	5,000	5,000
TAXES	611,818	750,000	750,000
	<u>615,966</u>	<u>755,000</u>	<u>755,000</u>
ST. BENEDICTS TAX INC. DIST.			
INTEREST	1,866	1,500	1,500
MISCELLANEOUS	0	1,000	1,000
TAXES	217,571	176,100	176,100
	<u>219,437</u>	<u>178,600</u>	<u>178,600</u>
UNION GARDENS TAX INC. DIST.			
INTEREST	132	200	200
TAXES	12,561	10,000	10,000
	<u>12,692</u>	<u>10,200</u>	<u>10,200</u>
12TH STREET TAX INC. DIST.			
INTEREST	1,130	2,000	2,000
TAXES	130,184	150,000	154,900
	<u>131,314</u>	<u>152,000</u>	<u>156,900</u>
DDO TAX INC. DIST.			
INTEREST	14,734	10,000	10,000
TAXES	2,971,753	4,500,000	4,945,000
	<u>2,986,487</u>	<u>4,510,000</u>	<u>4,955,000</u>
AMERICAN CAN TAX INC. DIST.			
INTEREST	39,286	1,000	1,000
TAXES	400,461	475,000	425,000
	<u>439,746</u>	<u>476,000</u>	<u>426,000</u>
WALL AVENUE TAX INC. DIST.			
INTEREST	6,773	1,000	1,000
TAXES	187,009	232,500	217,500
	<u>193,782</u>	<u>233,500</u>	<u>218,500</u>

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

REVENUE SUMMARY REPORT

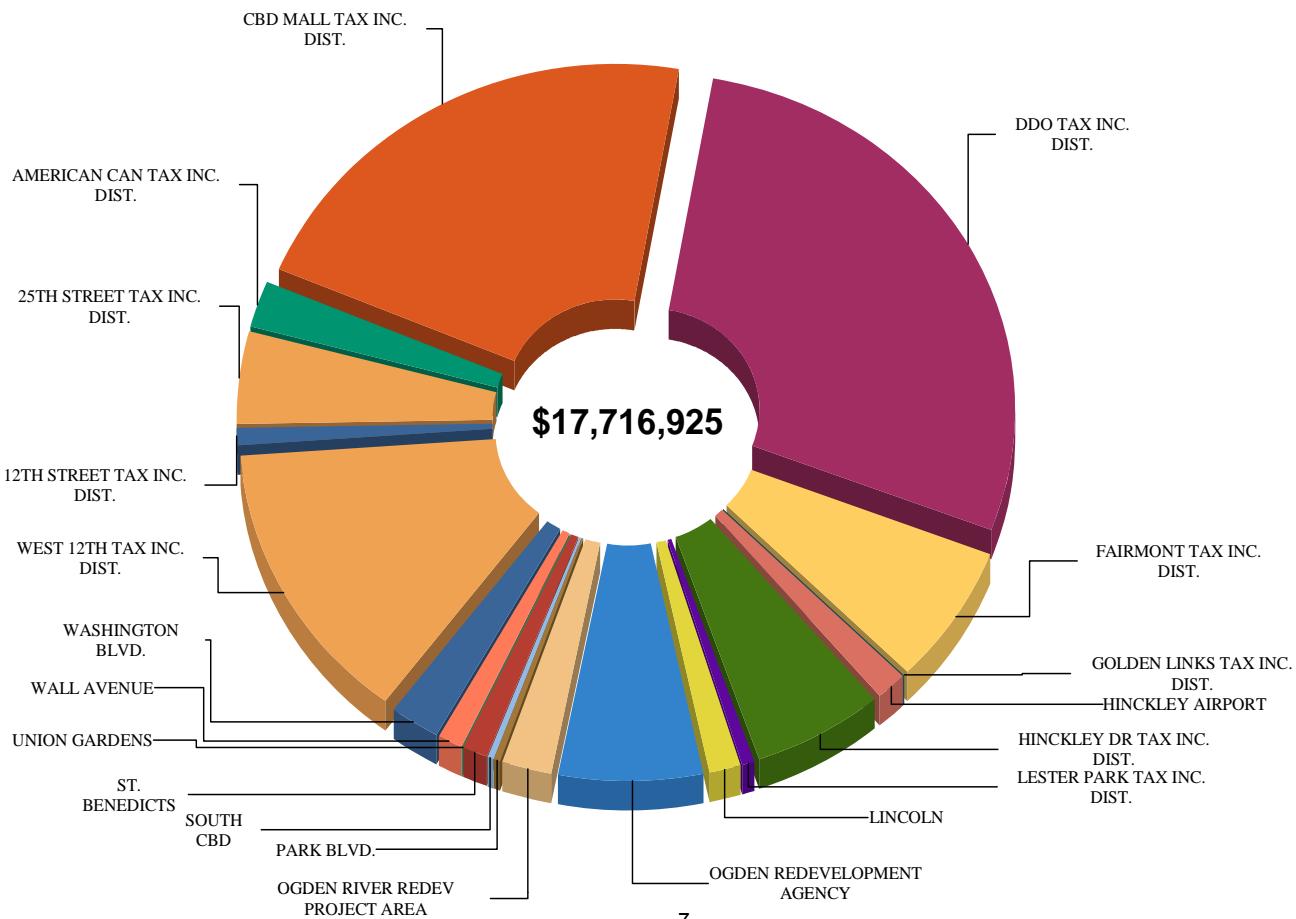
	2009 ACTUAL	2010 ADOPTED	2011 PROPOSED
WEST 12TH TAX INC. DIST.			
INTEREST	56,630	2,000	2,000
MISCELLANEOUS	378,110	0	0
OTHER FINANCING SOURCES	3,000,000	0	0
TAXES	1,734,045	2,700,000	2,405,000
	<u>5,168,785</u>	<u>2,702,000</u>	<u>2,407,000</u>
HINCKLEY DR TAX INC. DIST.			
INTEREST	6,663	5,000	5,000
TAXES	621,027	1,000,000	1,002,800
	<u>627,690</u>	<u>1,005,000</u>	<u>1,007,800</u>
OGDEN RIVER REDEV PROJECT AREA			
OTHER FINANCING SOURCES	1,203,594	658,825	330,225
TAXES	98,590	110,000	77,400
	<u>1,302,184</u>	<u>768,825</u>	<u>407,625</u>
HINCKLEY AIRPORT			
INTEREST	1,368	1,000	1,000
TAXES	213,892	250,000	262,500
	<u>215,260</u>	<u>251,000</u>	<u>263,500</u>
GRAND TOTAL:		<u>20,626,110</u>	<u>18,453,975</u>
		<u>17,716,925</u>	

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

APPROPRIATIONS BY FUND

12TH STREET TAX INC. DIST.	156,900	0.89%
25TH STREET TAX INC. DIST.	755,000	4.26%
AMERICAN CAN TAX INC. DIST.	426,000	2.40%
CBD MALL TAX INC. DIST.	3,793,675	21.41%
DDO TAX INC. DIST.	4,955,000	27.97%
FAIRMONT TAX INC. DIST.	1,176,400	6.64%
GOLDEN LINKS TAX INC. DIST.	2,100	0.01%
HINCKLEY AIRPORT	263,500	1.49%
HINCKLEY DR TAX INC. DIST.	1,007,800	5.69%
LESTER PARK TAX INC. DIST.	125,000	0.71%
LINCOLN TAX INC. DIST.	230,900	1.30%
OGDEN REDEVELOPMENT AGENCY	1,115,225	6.29%
OGDEN RIVER REDEV PROJECT AREA	407,625	2.30%
PARK BLVD. TAX INC. DIST.	54,300	0.31%
SOUTH CBD TAX INC. DIST.	56,200	0.32%
ST. BENEDICTS TAX INC. DIST.	178,600	1.01%
UNION GARDENS TAX INC. DIST.	10,200	0.06%
WALL AVENUE TAX INC. DIST.	218,500	1.23%
WASHINGTON BLVD. TAX INC. DIST.	377,000	2.13%
WEST 12TH TAX INC. DIST.	2,407,000	13.59%
	<u>17,716,925</u>	<u>100%</u>



OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

APPROPRIATIONS BY FUND REPORT

	2009 ACTUAL	2010 ADOPTED	2011 PROPOSED
OGDEN REDEVELOPMENT AGENCY			
COUNCIL	2,370	10,000	10,000
RDA	2,713,094	1,458,825	1,105,225
	2,715,464	1,468,825	1,115,225
FAIRMONT TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	1,373,154	1,235,000	1,176,400
	1,373,154	1,235,000	1,176,400
CBD MALL TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	4,339,730	3,894,925	3,793,675
	4,339,730	3,894,925	3,793,675
SOUTH CBD TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	31,199	45,000	56,200
	31,199	45,000	56,200
LINCOLN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	311,785	222,000	230,900
	311,785	222,000	230,900
WASHINGTON BLVD. TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	428,451	377,000	377,000
	428,451	377,000	377,000
LESTER PARK TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	88,261	111,000	125,000
	88,261	111,000	125,000
GOLDEN LINKS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	649	2,100	2,100
	649	2,100	2,100
PARK BLVD. TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	45,256	56,000	54,300
	45,256	56,000	54,300
25TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	618,908	755,000	755,000
	618,908	755,000	755,000

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

APPROPRIATIONS BY FUND REPORT

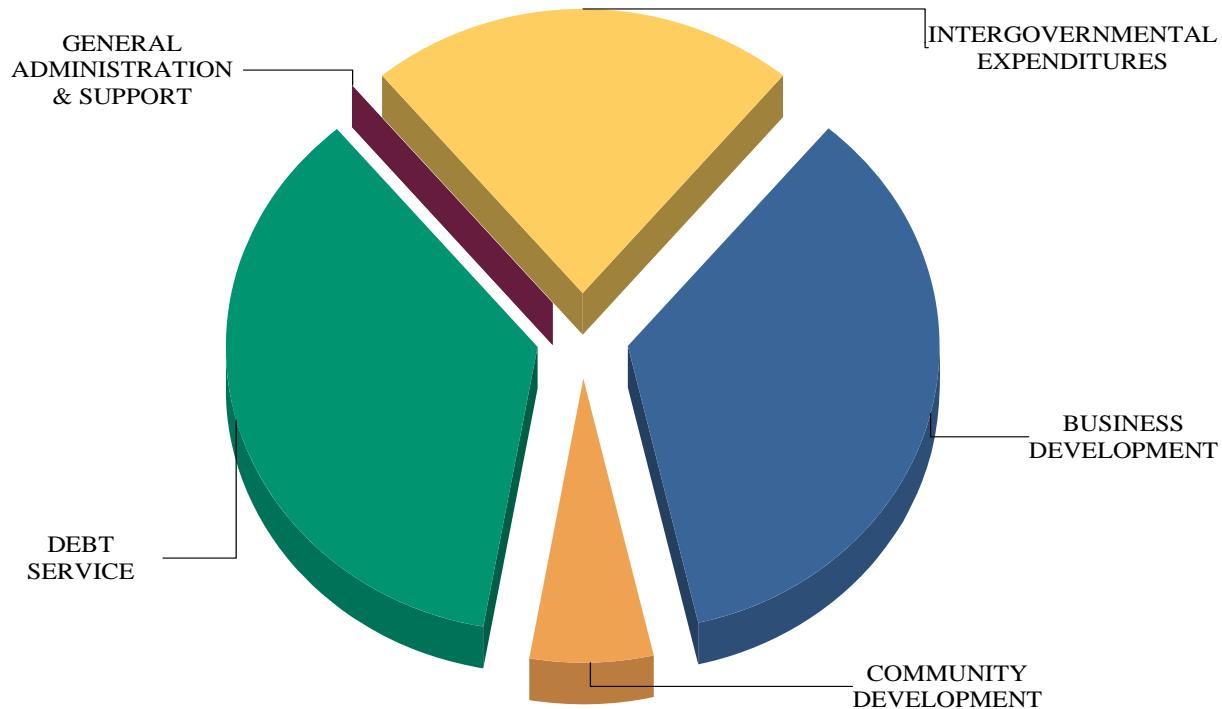
	2009 ACTUAL	2010 ADOPTED	2011 PROPOSED
ST. BENEDICTS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	219,628	178,600	178,600
	219,628	178,600	178,600
UNION GARDENS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	12,674	10,200	10,200
	12,674	10,200	10,200
12TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	131,280	152,000	156,900
	131,280	152,000	156,900
DDO TAX INC. DIST.			
BUSINESS DEVELOPMENT	1,138,199	1,123,925	1,127,975
COMMUNITY AND ECONOMIC DEVELOPMENT	1,845,000	3,386,075	3,827,025
	2,983,199	4,510,000	4,955,000
AMERICAN CAN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	668,194	476,000	426,000
	668,194	476,000	426,000
WALL AVENUE TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	120,925	233,500	218,500
	120,925	233,500	218,500
WEST 12TH TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	8,196,588	2,702,000	2,407,000
	8,196,588	2,702,000	2,407,000
HINCKLEY DR TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	619,058	1,005,000	1,007,800
	619,058	1,005,000	1,007,800
OGDEN RIVER REDEV PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT	101,555	768,825	407,625
	101,555	768,825	407,625
HINCKLEY AIRPORT			
COMMUNITY AND ECONOMIC DEVELOPMENT	204,379	251,000	263,500
	204,379	251,000	263,500
GRAND TOTAL:	23,210,336	18,453,975	17,716,925

OGDEN REDEVELOPMENT AGENCY

2010- 2011 BUDGET

PROGRAM SUMMARY

BUSINESS DEVELOPMENT	6,274,150	35.41%
COMMUNITY DEVELOPMENT	1,105,225	6.24%
DEBT SERVICE	6,400,300	36.13%
GENERAL ADMINISTRATION & SUPPORT	10,000	0.06%
INTERGOVERNMENTAL EXPENDITURES	3,927,250	22.17%
	<u>17,716,925</u>	<u>100%</u>



OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

PROGRAM SUMMARY

	<u>2009 ACTUAL</u>	<u>2010 ADOPTED</u>	<u>2011 PROPOSED</u>
GENERAL ADMINISTRATION & SUPPORT			
OGDEN REDEVELOPMENT AGENCY			
COUNCIL			
<i>RDA BOARD</i>	2,370	10,000	10,000
	<u>2,370</u>	<u>10,000</u>	<u>10,000</u>
COMMUNITY DEVELOPMENT			
OGDEN REDEVELOPMENT AGENCY			
RDA			
<i>OGDEN RDA GENERAL OPERATIONS</i>	1,617,726	1,458,825	1,105,225
	<u>1,617,726</u>	<u>1,458,825</u>	<u>1,105,225</u>
BUSINESS DEVELOPMENT			
FAIRMONT TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	374,461	542,500	647,075
CBD MALL TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	652,343	775,000	921,675
SOUTH CBD TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	24,299	24,000	29,550
LINCOLN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	191,785	117,500	120,175
WASHINGTON BLVD. TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	209,728	377,000	377,000
LESTER PARK TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	67,886	56,000	61,600
GOLDEN LINKS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	649	1,650	1,600
PARK BLVD. TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	20,156	28,000	27,325

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

PROGRAM SUMMARY

	<u>2009 ACTUAL</u>	<u>2010 ADOPTED</u>	<u>2011 PROPOSED</u>
BUSINESS DEVELOPMENT (continued)			
25TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	5,625	150,000	200,000
ST. BENEDICTS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	183,828	178,600	35,000
UNION GARDENS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	12,674	10,200	3,000
12TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	84,955	99,075	106,900
DDO TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	0	1,000,000	1,000,000
AMERICAN CAN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	211,314	182,250	132,250
WALL AVENUE TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	7,620	60,000	138,425
WEST 12TH TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	7,027,578	989,250	992,625
HINCKLEY DR TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	0	878,200	823,175
OGDEN RIVER REDEV PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	9,746	747,625	393,275
HINCKLEY AIRPORT			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	0	251,000	263,500
	<u>9,084,645</u>	<u>6,467,850</u>	<u>6,274,150</u>

DEBT SERVICE

FAIRMONT TAX INC. DIST.

COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	698,693	414,000	413,825

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

PROGRAM SUMMARY

	<u>2009 ACTUAL</u>	<u>2010 ADOPTED</u>	<u>2011 PROPOSED</u>
DEBT SERVICE (continued)			
CBD MALL TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	3,147,387	3,119,925	2,872,000
25TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	147,283	455,000	405,000
DDO TAX INC. DIST.			
BUSINESS DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS DEBT SERVICE</i>	1,138,199	1,123,925	1,127,975
AMERICAN CAN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	0	200,000	200,000
WALL AVENUE TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	66,554	48,350	47,750
WEST 12TH TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	777,636	1,316,200	1,333,750
HINCKLEY DR TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	481,811	0	0
OGDEN RIVER REDEV PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	68,571	0	0
HINCKLEY AIRPORT			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	204,379	0	0
	<u>6,730,513</u>	<u>6,677,400</u>	<u>6,400,300</u>

INTERGOVERNMENTAL EXPENDITURES

OGDEN REDEVELOPMENT AGENCY			
RDA			
<i>OGDEN RDA GENERAL OPERATIONS</i>	1,095,368	0	0
FAIRMONT TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	300,000	278,500	115,500

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

PROGRAM SUMMARY

	<u>2009 ACTUAL</u>	<u>2010 ADOPTED</u>	<u>2011 PROPOSED</u>
INTERGOVERNMENTAL EXPENDITURES (continued)			
CBD MALL TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	540,000	0	0
SOUTH CBD TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	6,900	21,000	26,650
LINCOLN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	120,000	104,500	110,725
WASHINGTON BLVD. TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	218,723	0	0
LESTER PARK TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	20,375	55,000	63,400
GOLDEN LINKS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	0	450	500
PARK BLVD. TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	25,100	28,000	26,975
25TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	466,000	150,000	150,000
ST. BENEDICTS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	35,800	0	143,600
UNION GARDENS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	0	0	7,200
12TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	46,325	52,925	50,000
DDO TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	1,845,000	2,386,075	2,827,025
AMERICAN CAN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	456,880	93,750	93,750

OGDEN REDEVELOPMENT AGENCY
 2010-2011 BUDGET

PROGRAM SUMMARY

	<u>2009 ACTUAL</u>	<u>2010 ADOPTED</u>	<u>2011 PROPOSED</u>
INTERGOVERNMENTAL EXPENDITURES (continued)			
WALL AVENUE TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	46,752	125,150	32,325
WEST 12TH TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	391,374	396,550	80,625
HINCKLEY DR TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	137,247	126,800	184,625
OGDEN RIVER REDEV PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	23,238	21,200	14,350
	<u>5,775,082</u>	<u>3,839,900</u>	<u>3,927,250</u>
GRAND TOTAL:	<u>23,210,336</u>	<u>18,453,975</u>	<u>17,716,925</u>

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES
OGDEN REDEVELOPMENT AGENCY

	2009 ACTUAL	2010 ADOPTED	2011 PROPOSED
OGDEN REDEVELOPMENT AGENCY			
REVENUES			
INTEREST	4,504	0	0
MISCELLANEOUS	15,000	15,000	15,000
OTHER FINANCING SOURCES	2,452,726	1,453,825	1,100,225
	<u>2,472,231</u>	<u>1,468,825</u>	<u>1,115,225</u>
EXPENDITURES			
OGDEN RDA GENERAL OPERATIONS	2,713,094	1,458,825	1,105,225
RDA BOARD	2,370	10,000	10,000
	<u>2,715,464</u>	<u>1,468,825</u>	<u>1,115,225</u>

OGDEN REDEVELOPMENT AGENCY
2010-2011 BUDGET

FISCAL YEAR REVENUE BUDGET
OGDEN REDEVELOPMENT AGENCY

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
INTEREST				
GENERAL	4,504	-1,153	0	0
<i>Interest Income is any interest earned to positive cash balance</i>				
	4,504	-1,153	0	0
MISCELLANEOUS				
OTHER	15,000	0	15,000	15,000
<i>Miscellaneous revenue is from the various districts to fund administrative costs.</i>				
	15,000	0	15,000	15,000
OTHER FINANCING SOURCES				
TRANSFERS	2,452,726	0	1,453,825	1,100,225
<i>Transfers are money transferred into the Redevelopment Agency to make debt payments.</i>				
	2,452,726	0	1,453,825	1,100,225
OGDEN REDEVELOPMENT AGENCY TOTAL	2,472,231	-1,153	1,468,825	1,115,225

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES OGDEN REDEVELOPMENT AGENCY

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COUNCIL				
CHARGES FOR SERVICES	2,370	0	10,000	10,000

DIVISION SUMMARY

COUNCIL				
RDA BOARD	2,370	0	10,000	10,000

FUNDING SOURCES

COUNCIL				
TRANSFER FROM OTHER FUNDS			10,000	10,000

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

OGDEN REDEVELOPMENT AGENCY

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COUNCIL				
RDA BOARD				
CHARGES FOR SERVICES	2,370	0	10,000	10,000
	2,370	0	10,000	10,000
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
 COUNCIL TOTAL:	 2,370	 0	 10,000	 10,000

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES OGDEN REDEVELOPMENT AGENCY

	<u>2009 ACTUAL</u>	<u>2010 7-MO ACTUAL</u>	<u>2010 ADOPTED</u>	<u>2011 BUDGET</u>
RDA				
CHARGES FOR SERVICES	635,000	370,375	635,000	610,000
OTHER OPERATING EXPENSE	982,726	0	823,825	495,225
DEBT SERVICE	0	362,118	0	0
OPERATING TRANSFERS	1,095,368	0	0	0
	<u>2,713,094</u>	<u>732,493</u>	<u>1,458,825</u>	<u>1,105,225</u>

DIVISION SUMMARY

RDA				
OGDEN RDA GENERAL OPERATIONS	2,713,094	732,493	1,458,825	1,105,225
	<u>2,713,094</u>	<u>732,493</u>	<u>1,458,825</u>	<u>1,105,225</u>

FUNDING SOURCES

RDA				
MISCELLANEOUS		15,000	15,000	
TRANSFER FROM OTHER FUNDS		1,443,825	1,090,225	
	<u>1,458,825</u>	<u>1,105,225</u>		

OGDEN REDEVELOPMENT AGENCY

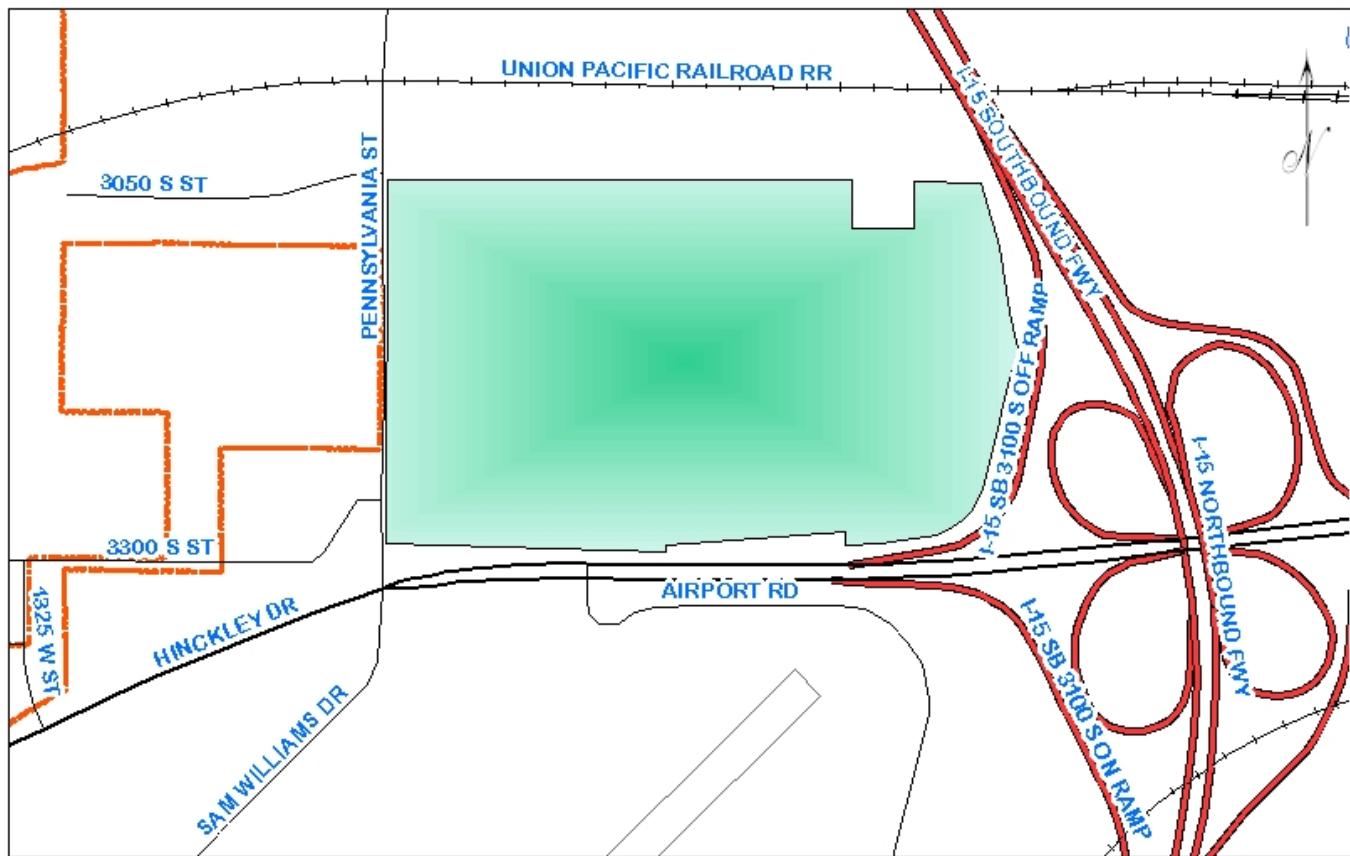
2010-2011 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

OGDEN REDEVELOPMENT AGENCY

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
RDA				
OGDEN RDA GENERAL OPERATIONS				
CHARGES FOR SERVICES	635,000	370,375	635,000	610,000
OTHER OPERATING EXPENSE	982,726	0	823,825	495,225
DEBT SERVICE	0	362,118	0	0
OPERATING TRANSFERS	1,095,368	0	0	0
	<u>2,713,094</u>	<u>732,493</u>	<u>1,458,825</u>	<u>1,105,225</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
 RDA TOTAL:	<u>2,713,094</u>	<u>732,493</u>	<u>1,458,825</u>	<u>1,105,225</u>

FAIRMONT DISTRICT



OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES
FAIRMONT TAX INC. DIST.

	2009 ACTUAL	2010 ADOPTED	2011 PROPOSED
FAIRMONT TAX INC. DIST.			
REVENUES			
INTEREST	8,434	5,000	5,000
MISCELLANEOUS	500,000	5,000	5,000
TAXES	714,777	1,225,000	1,166,400
	<u>1,223,211</u>	<u>1,235,000</u>	<u>1,176,400</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	1,373,154	1,235,000	1,176,400
	<u>1,373,154</u>	<u>1,235,000</u>	<u>1,176,400</u>

OGDEN REDEVELOPMENT AGENCY
2010-2011 BUDGET

FISCAL YEAR REVENUE BUDGET
FAIRMONT TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
INTEREST				
GENERAL	8,434	1,405	5,000	5,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	8,434	1,405	5,000	5,000
MISCELLANEOUS				
OTHER	500,000	0	5,000	5,000
<i>Miscellaneous revenue is from the various districts to fund administrative costs.</i>				
	500,000	0	5,000	5,000
TAXES				
PROPERTY TAXES	714,777	742,779	1,225,000	1,166,400
<i>Property Taxes are assessed within the Fairmont Tax Increment District to fund improvements.</i>				
	714,777	742,779	1,225,000	1,166,400
FAIRMONT TAX INC. DIST. TOTAL	1,223,211	744,184	1,235,000	1,176,400

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES FAIRMONT TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	374,461	0	542,500	647,075
DEBT SERVICE	698,693	3,500	414,000	413,825
OPERATING TRANSFERS	300,000	0	278,500	115,500
	<u>1,373,154</u>	<u>3,500</u>	<u>1,235,000</u>	<u>1,176,400</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	1,373,154	3,500	1,235,000	1,176,400
	<u>1,373,154</u>	<u>3,500</u>	<u>1,235,000</u>	<u>1,176,400</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		5,000	5,000	
MISCELLANEOUS		5,000	5,000	
TAX REVENUE		1,225,000	1,166,400	
		<u>1,235,000</u>	<u>1,176,400</u>	

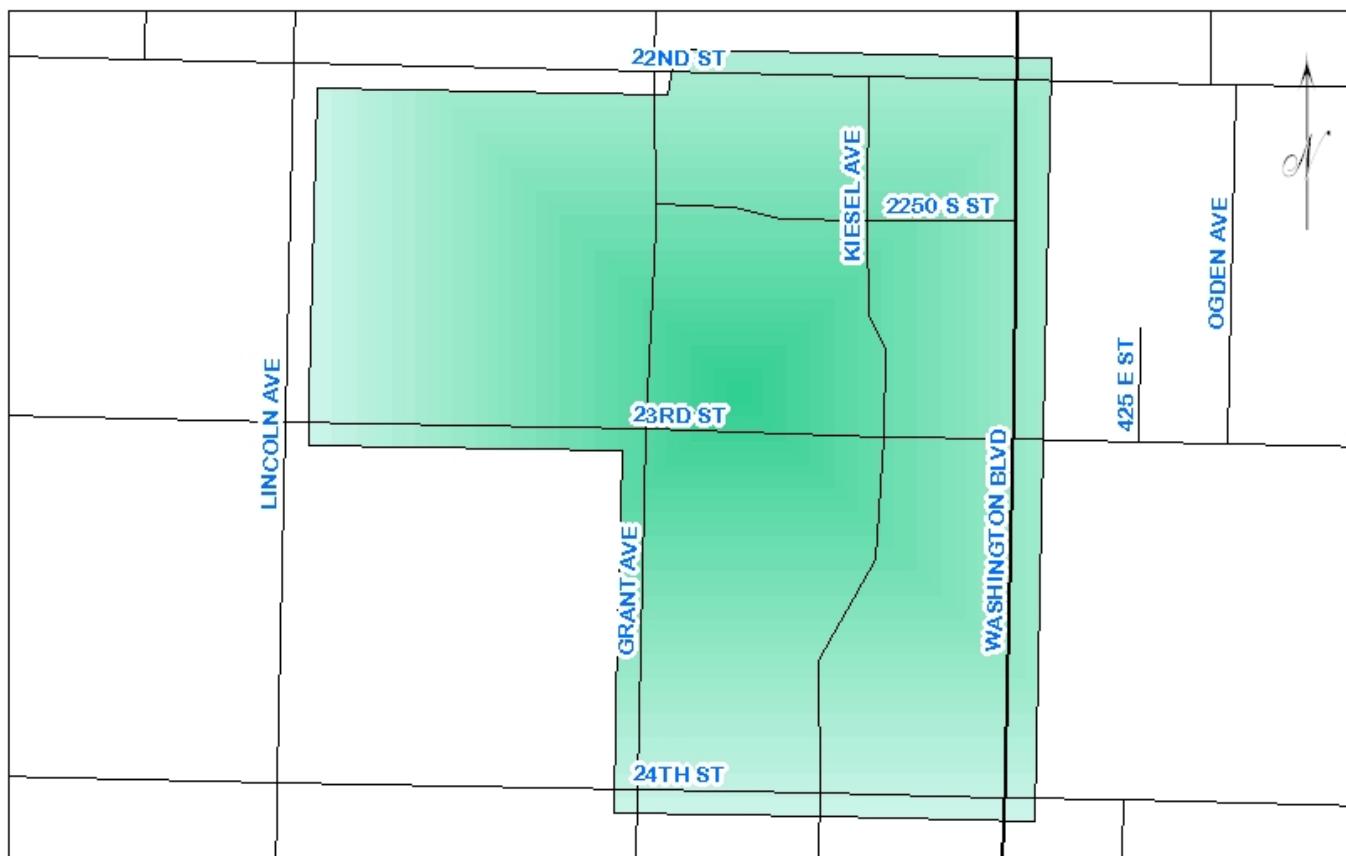
OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION FAIRMONT TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	374,461	0	542,500	647,075
DEBT SERVICE	698,693	3,500	414,000	413,825
OPERATING TRANSFERS	300,000	0	278,500	115,500
	<u>1,373,154</u>	<u>3,500</u>	<u>1,235,000</u>	<u>1,176,400</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	<u>1,373,154</u>	<u>3,500</u>	<u>1,235,000</u>	<u>1,176,400</u>

CBD MALL DISTRICT



OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

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

	2009 ACTUAL	2010 ADOPTED	2011 PROPOSED
CBD MALL TAX INC. DIST.			
REVENUES			
CHARGES FOR SERVICES	694,800	694,800	694,800
INTEREST	3,185	10,000	10,000
MISCELLANEOUS	760,495	447,250	443,300
OTHER FINANCING SOURCES	1,730,988	1,367,875	1,270,575
TAXES	1,029,401	1,375,000	1,375,000
	<u>4,218,869</u>	<u>3,894,925</u>	<u>3,793,675</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	4,339,730	3,894,925	3,793,675
	<u>4,339,730</u>	<u>3,894,925</u>	<u>3,793,675</u>

OGDEN REDEVELOPMENT AGENCY
2010-2011 BUDGET

FISCAL YEAR REVENUE BUDGET
CBD MALL TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
CHARGES FOR SERVICES				
LEASE REVENUE	694,800	349,300	694,800	694,800
<i>Lease Revenue records the revenue from leasing operation primarily at the Rec Center.</i>				
	<u>694,800</u>	<u>349,300</u>	<u>694,800</u>	<u>694,800</u>
INTEREST				
GENERAL	3,185	-3,526	10,000	10,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>3,185</u>	<u>-3,526</u>	<u>10,000</u>	<u>10,000</u>
MISCELLANEOUS				
OTHER	641,453	0	447,250	443,300
<i>Miscellaneous revenue is from the various districts to fund administrative costs.</i>				
SALE OF ASSETS	119,042	8,863	0	0
<i>Sale of Assets revenue is generated through the occasional sale of fixed assets</i>				
	<u>760,495</u>	<u>8,863</u>	<u>447,250</u>	<u>443,300</u>
OTHER FINANCING SOURCES				
TRANSFERS	1,730,988	0	1,367,875	1,270,575
<i>Transfers are money transferred in to the Redevelopment Agency to make payments.</i>				
	<u>1,730,988</u>	<u>0</u>	<u>1,367,875</u>	<u>1,270,575</u>
TAXES				
PROPERTY TAXES	1,029,401	928,809	1,375,000	1,375,000
<i>Property Taxes are assessed within the Central Business District (CBD) Tax Increment District to fund improvements</i>				
	<u>1,029,401</u>	<u>928,809</u>	<u>1,375,000</u>	<u>1,375,000</u>
CBD MALL TAX INC. DIST. TOTAL	<u>4,218,869</u>	<u>1,283,446</u>	<u>3,894,925</u>	<u>3,793,675</u>

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES CBD MALL TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	252,513	228,937	775,000	921,675
DEBT SERVICE	3,147,387	1,553,234	3,119,925	2,872,000
BUILDING	98,728	0	0	0
IMPROVEMENTS	301,101	16,104	0	0
OPERATING TRANSFERS	540,000	0	0	0
	<u>4,339,730</u>	<u>1,798,275</u>	<u>3,894,925</u>	<u>3,793,675</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	4,339,730	1,798,275	3,894,925	3,793,675
	<u>4,339,730</u>	<u>1,798,275</u>	<u>3,894,925</u>	<u>3,793,675</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		10,000	10,000	
INTERGOVERNMENTAL		447,250	443,300	
TRANSFERS		1,367,875	1,270,575	
USER FEES		694,800	694,800	
TAX REVENUE		1,375,000	1,375,000	
		<u>3,894,925</u>	<u>3,793,675</u>	

OGDEN REDEVELOPMENT AGENCY

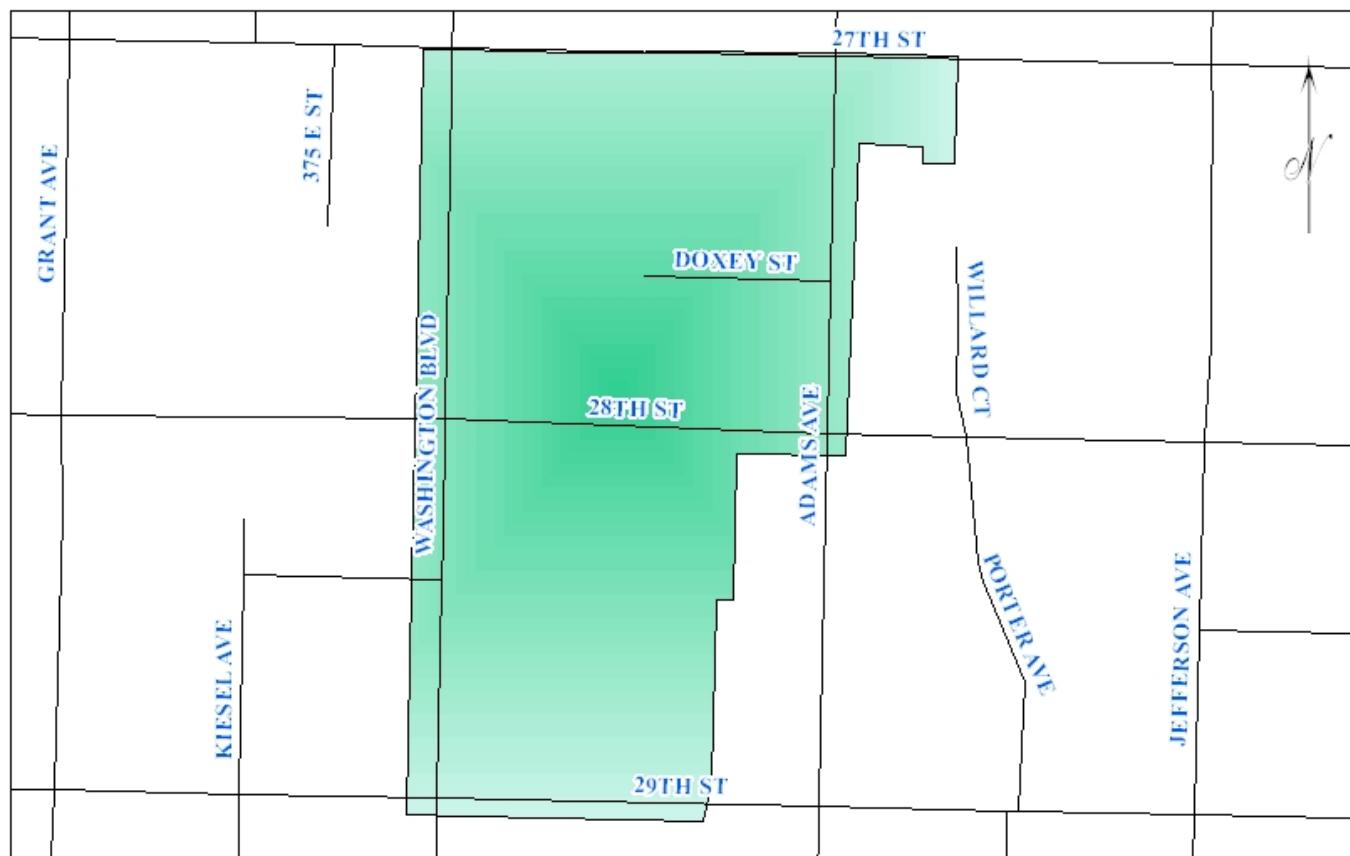
2010-2011 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

CBD MALL TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	252,513	228,937	775,000	921,675
DEBT SERVICE	3,147,387	1,553,234	3,119,925	2,872,000
BUILDING	98,728	0	0	0
IMPROVEMENTS	301,101	16,104	0	0
OPERATING TRANSFERS	540,000	0	0	0
	4,339,730	1,798,275	3,894,925	3,793,675
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	4,339,730	1,798,275	3,894,925	3,793,675

SOUTH CBD DISTRICT



OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

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

	2009 ACTUAL	2010 ADOPTED	2011 PROPOSED
SOUTH CBD TAX INC. DIST.			
REVENUES			
INTEREST	285	0	1,000
TAXES	30,914	45,000	55,200
	<u>31,199</u>	<u>45,000</u>	<u>56,200</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	31,199	45,000	56,200
	<u>31,199</u>	<u>45,000</u>	<u>56,200</u>

OGDEN REDEVELOPMENT AGENCY
2010-2011 BUDGET

FISCAL YEAR REVENUE BUDGET
SOUTH CBD TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
INTEREST GENERAL	285	49	0	1,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	285	49	0	1,000
TAXES PROPERTY TAXES	30,914	32,574	45,000	55,200
<i>Property Taxes are assessed within the South Central Business District (CBD) Tax Increment District to fund improvements</i>				
	30,914	32,574	45,000	55,200
SOUTH CBD TAX INC. DIST. TOTAL	31,199	32,623	45,000	56,200

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES SOUTH CBD TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	24,299	0	24,000	29,550
OPERATING TRANSFERS	6,900	0	21,000	26,650
	<u>31,199</u>	<u>0</u>	<u>45,000</u>	<u>56,200</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	31,199	0	45,000	56,200
	<u>31,199</u>	<u>0</u>	<u>45,000</u>	<u>56,200</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		0	1,000	
TAX REVENUE		45,000	55,200	
		<u>45,000</u>	<u>56,200</u>	

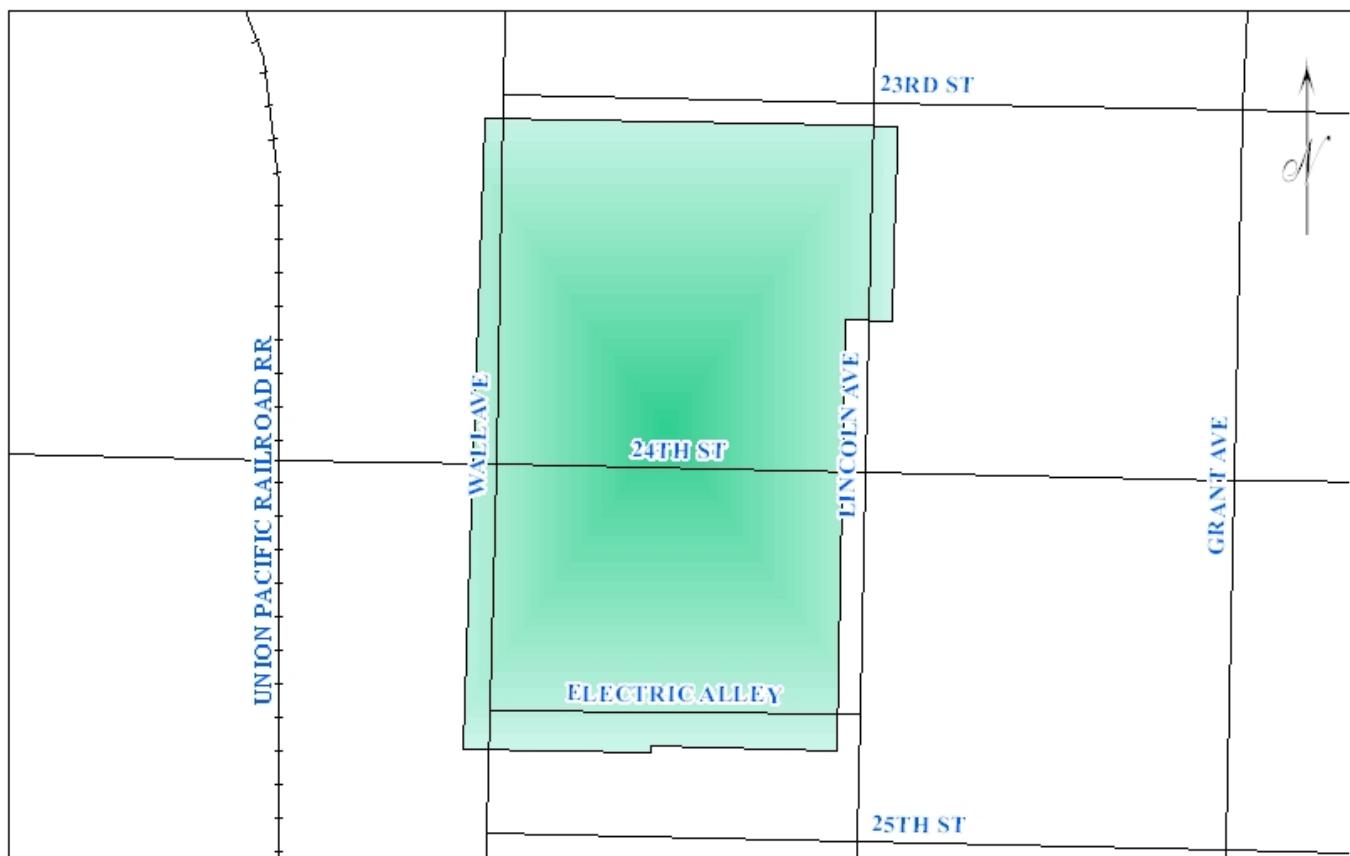
OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION
SOUTH CBD TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	24,299	0	24,000	29,550
OPERATING TRANSFERS	6,900	0	21,000	26,650
	<u>31,199</u>	<u>0</u>	<u>45,000</u>	<u>56,200</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS			N/A	
OVERTIME			N/A	
TEMPORARY			N/A	
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	<u>31,199</u>	<u>0</u>	<u>45,000</u>	<u>56,200</u>

LINCOLN DISTRICT



OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES
LINCOLN TAX INC. DIST.

	2009 ACTUAL	2010 ADOPTED	2011 PROPOSED
LINCOLN TAX INC. DIST.			
REVENUES			
INTEREST	4,701	2,000	5,000
MISCELLANEOUS	0	5,000	2,000
TAXES	173,307	215,000	223,900
	<u>178,008</u>	<u>222,000</u>	<u>230,900</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	311,785	222,000	230,900
	<u>311,785</u>	<u>222,000</u>	<u>230,900</u>

OGDEN REDEVELOPMENT AGENCY
2010-2011 BUDGET

FISCAL YEAR REVENUE BUDGET
LINCOLN TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
INTEREST				
GENERAL	4,701	0	2,000	5,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	4,701	0	2,000	5,000
MISCELLANEOUS				
OTHER	0	0	5,000	2,000
<i>Miscellaneous revenue is from the various districts to fund administrative costs.</i>				
	0	0	5,000	2,000
TAXES				
PROPERTY TAXES	173,307	149,179	215,000	223,900
<i>Property Taxes are assessed within the Lincoln Tax Increment District to fund improvements</i>				
	173,307	149,179	215,000	223,900
LINCOLN TAX INC. DIST. TOTAL	178,008	149,179	222,000	230,900

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES LINCOLN TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	191,785	3,770	117,500	120,175
DEBT SERVICE	0	-191	0	0
OPERATING TRANSFERS	120,000	0	104,500	110,725
	<u>311,785</u>	<u>3,580</u>	<u>222,000</u>	<u>230,900</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	311,785	3,580	222,000	230,900
	<u>311,785</u>	<u>3,580</u>	<u>222,000</u>	<u>230,900</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME		2,000	5,000	
MISCELLANEOUS		5,000	2,000	
TAX REVENUE		215,000	223,900	
		<u>222,000</u>	<u>230,900</u>	

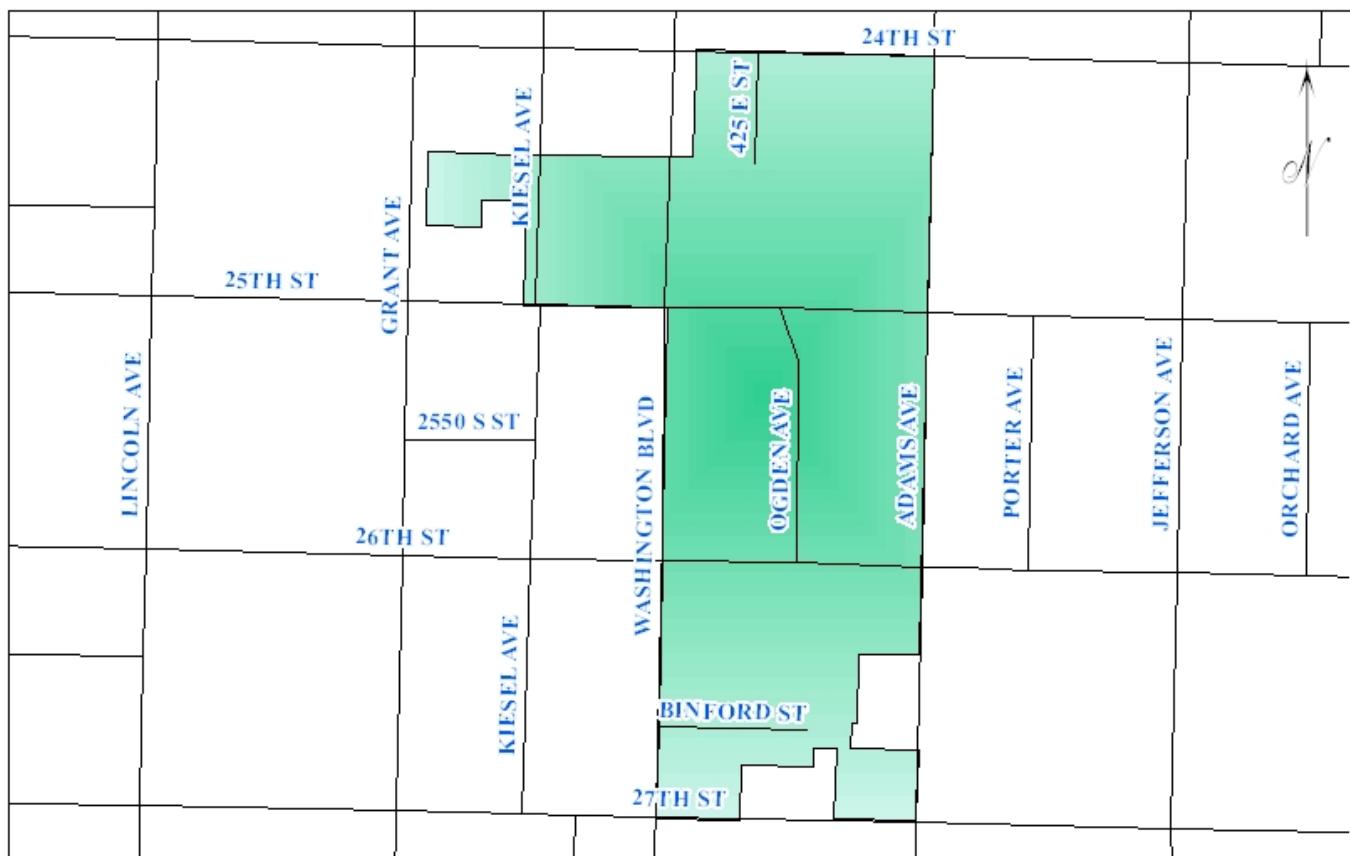
OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION LINCOLN TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	191,785	3,770	117,500	120,175
DEBT SERVICE	0	-191	0	0
OPERATING TRANSFERS	120,000	0	104,500	110,725
	<u>311,785</u>	<u>3,580</u>	<u>222,000</u>	<u>230,900</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	<u>311,785</u>	<u>3,580</u>	<u>222,000</u>	<u>230,900</u>

WASHINGTON BLVD. DISTRICT



OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES
WASHINGTON BLVD. TAX INC. DIST.

	2009 ACTUAL	2010 ADOPTED	2011 PROPOSED
WASHINGTON BLVD. TAX INC. DIST.			
REVENUES			
CHARGES FOR SERVICES	0	1,000	0
INTEREST	3,522	1,000	2,000
TAXES	451,764	375,000	375,000
	<u>455,286</u>	<u>377,000</u>	<u>377,000</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	428,451	377,000	377,000
	<u>428,451</u>	<u>377,000</u>	<u>377,000</u>

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

FISCAL YEAR REVENUE BUDGET

WASHINGTON BLVD. TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
CHARGES FOR SERVICES				
LEASE REVENUE	0	0	1,000	0
<i>Charges for Service represents revenue received from the downtown parking terrace.</i>				
	0	0	1,000	0
INTEREST				
GENERAL	3,522	706	1,000	2,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	3,522	706	1,000	2,000
TAXES				
PROPERTY TAXES	451,764	390,613	375,000	375,000
<i>Property Taxes are assessed within the Washington Blvd Increment District to fund improvements</i>				
	451,764	390,613	375,000	375,000
WASHINGTON BLVD. TAX INC. DIST. TOTAL	455,286	391,319	377,000	377,000

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

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

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	209,728	0	377,000	377,000
OPERATING TRANSFERS	218,723	0	0	0
	<u>428,451</u>	<u>0</u>	<u>377,000</u>	<u>377,000</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	428,451	0	377,000	377,000
	<u>428,451</u>	<u>0</u>	<u>377,000</u>	<u>377,000</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS		1,000		0
TAX REVENUE		375,000		375,000
USER FEES/PERMITS		1,000		2,000
		<u>377,000</u>		<u>377,000</u>

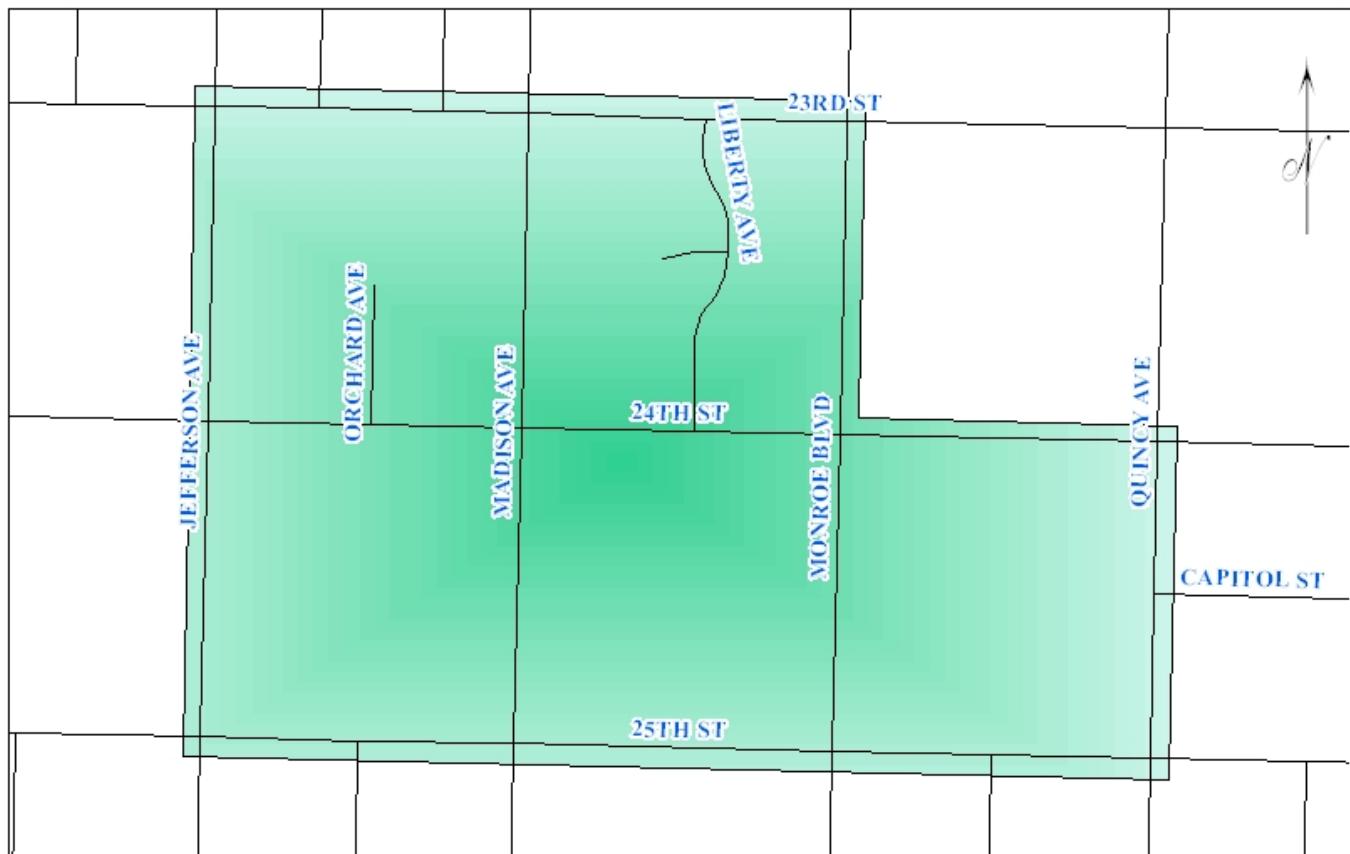
OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION
WASHINGTON BLVD. TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	209,728	0	377,000	377,000
OPERATING TRANSFERS	218,723	0	0	0
	428,451	0	377,000	377,000
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS			N/A	
OVERTIME			N/A	
TEMPORARY			N/A	
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	428,451	0	377,000	377,000

LESTER PARK DISTRICT



OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

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

	2009 ACTUAL	2010 ADOPTED	2011 PROPOSED
LESTER PARK TAX INC. DIST.			
REVENUES			
INTEREST	550	1,000	1,000
TAXES	87,715	110,000	124,000
	88,265	111,000	125,000
EXPENDITURES			
TAX INCREMENT DISTRICTS	88,261	111,000	125,000
	88,261	111,000	125,000

OGDEN REDEVELOPMENT AGENCY
2010-2011 BUDGET

FISCAL YEAR REVENUE BUDGET
LESTER PARK TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
INTEREST GENERAL	550	117	1,000	1,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	550	117	1,000	1,000
TAXES PROPERTY TAXES	87,715	88,041	110,000	124,000
<i>Property Taxes are assessed within the Lester Park District Tax Increment District to fund improvements</i>				
	87,715	88,041	110,000	124,000
LESTER PARK TAX INC. DIST. TOTAL	88,265	88,158	111,000	125,000

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES LESTER PARK TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	67,886	0	56,000	61,600
OPERATING TRANSFERS	20,375	0	55,000	63,400
	<u>88,261</u>	<u>0</u>	<u>111,000</u>	<u>125,000</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	88,261	0	111,000	125,000
	<u>88,261</u>	<u>0</u>	<u>111,000</u>	<u>125,000</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS		1,000	1,000	
TAX REVENUE		110,000	124,000	
		<u>111,000</u>	<u>125,000</u>	

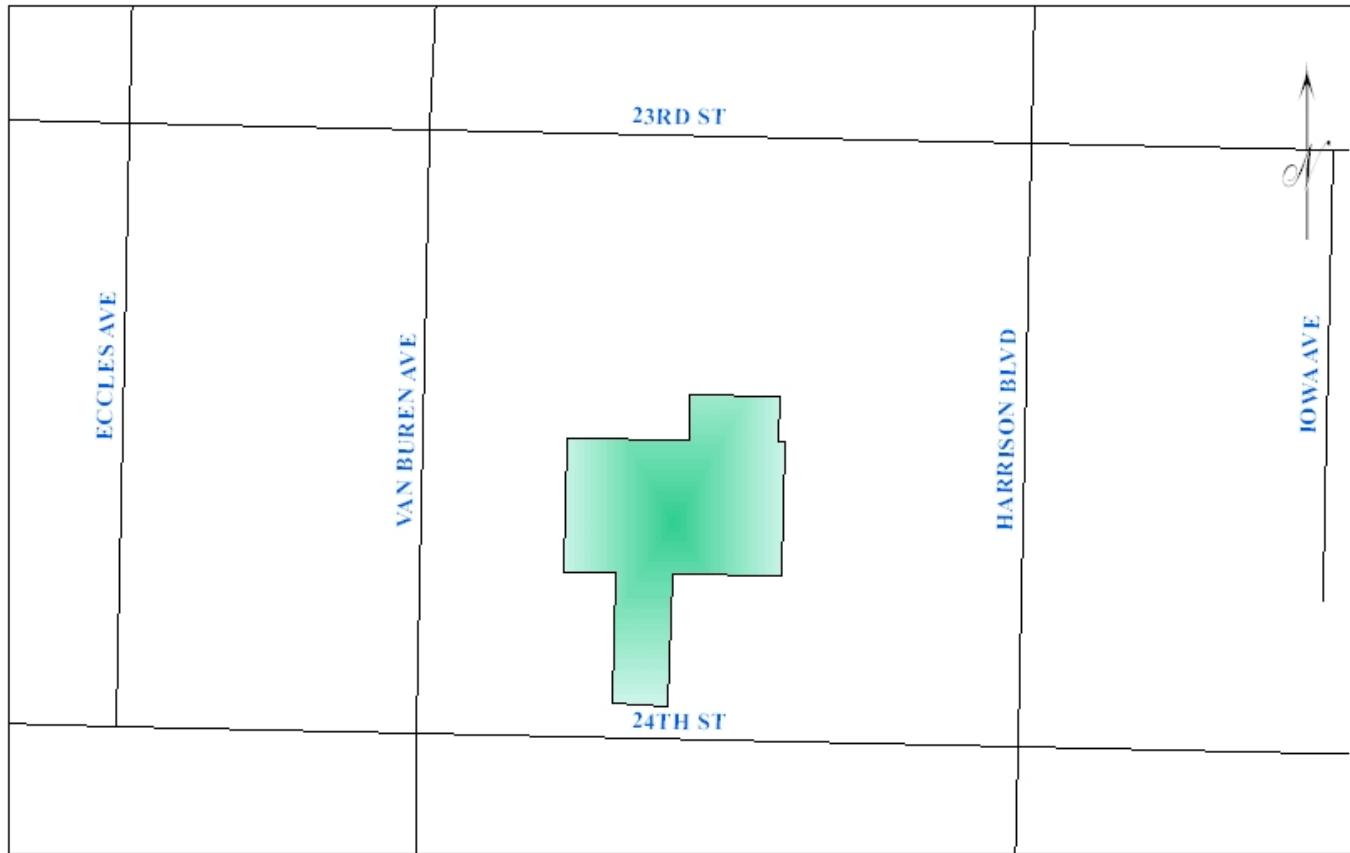
OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION
LESTER PARK TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	67,886	0	56,000	61,600
OPERATING TRANSFERS	20,375	0	55,000	63,400
	88,261	0	111,000	125,000
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS			N/A	
OVERTIME			N/A	
TEMPORARY			N/A	
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	88,261	0	111,000	125,000

GOLDEN LINKS DISTRICT



OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

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

	2009 ACTUAL	2010 ADOPTED	2011 PROPOSED
GOLDEN LINKS TAX INC. DIST.			
REVENUES			
INTEREST			
TAXES	32	100	100
	619	2,000	2,000
	<u>651</u>	<u>2,100</u>	<u>2,100</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS			
	649	2,100	2,100
	<u>649</u>	<u>2,100</u>	<u>2,100</u>

OGDEN REDEVELOPMENT AGENCY
2010-2011 BUDGET

FISCAL YEAR REVENUE BUDGET
GOLDEN LINKS TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
INTEREST				
GENERAL	32	10	100	100
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>32</u>	<u>10</u>	<u>100</u>	<u>100</u>
TAXES				
PROPERTY TAXES	619	523	2,000	2,000
<i>Property Taxes are assessed within the Golden Links Tax Increment District to fund improvements</i>				
	<u>619</u>	<u>523</u>	<u>2,000</u>	<u>2,000</u>
GOLDEN LINKS TAX INC. DIST. TOTAL	<u>651</u>	<u>532</u>	<u>2,100</u>	<u>2,100</u>

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES GOLDEN LINKS TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	649	0	1,650	1,600
OPERATING TRANSFERS	0	0	450	500
	<u>649</u>	<u>0</u>	<u>2,100</u>	<u>2,100</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	649	0	2,100	2,100
	<u>649</u>	<u>0</u>	<u>2,100</u>	<u>2,100</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS		100	100	
TAX REVENUE		2,000	2,000	
		<u>2,100</u>	<u>2,100</u>	

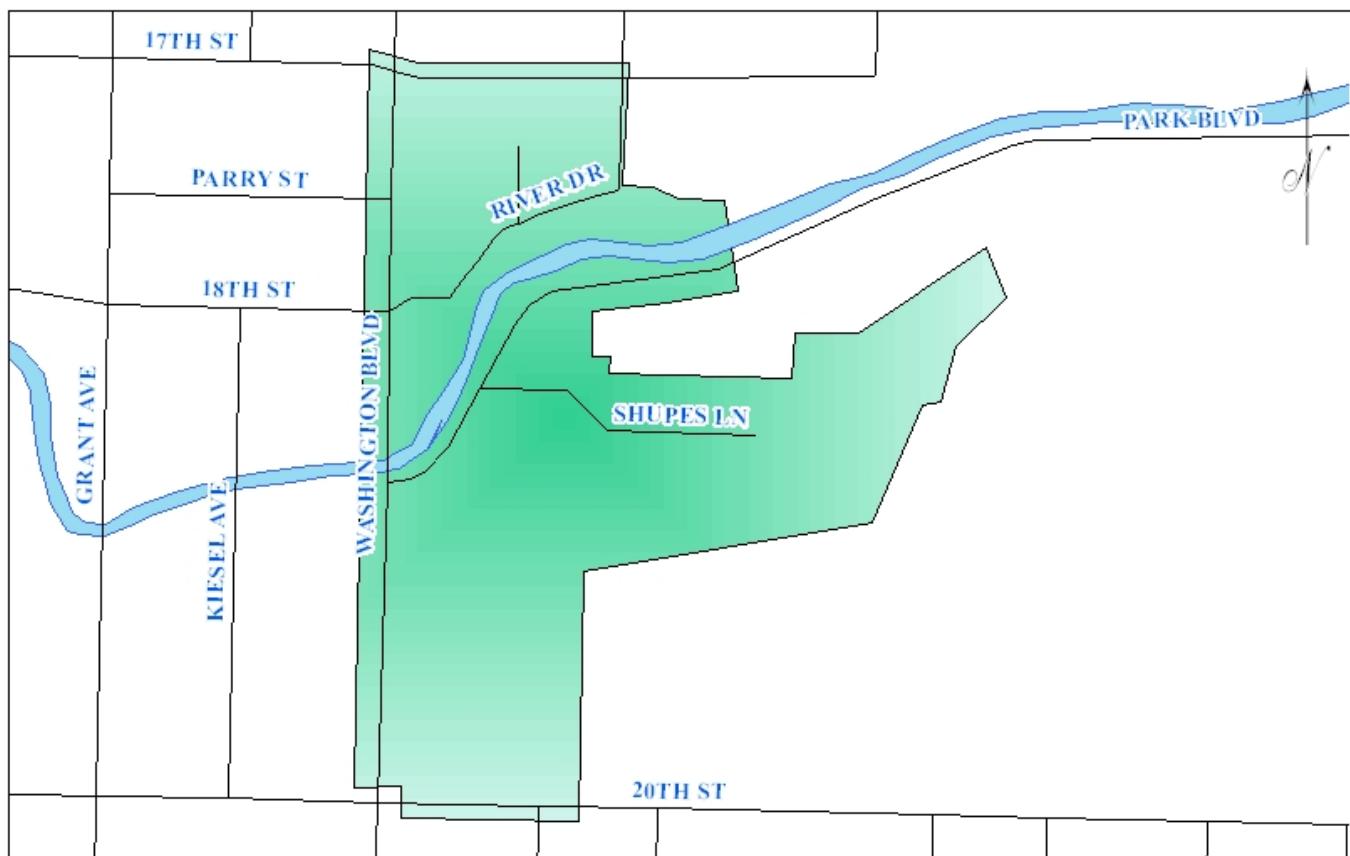
OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION
GOLDEN LINKS TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	649	0	1,650	1,600
OPERATING TRANSFERS	0	0	450	500
	649	0	2,100	2,100
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS		N/A		
OVERTIME		N/A		
TEMPORARY		N/A		
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	649	0	2,100	2,100

PARK BLVD DISTRICT



OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

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

	2009 ACTUAL	2010 ADOPTED	2011 PROPOSED
PARK BLVD. TAX INC. DIST.			
REVENUES			
INTEREST			
TAXES	408	1,000	1,000
	44,641	55,000	53,300
	45,049	56,000	54,300
EXPENDITURES			
TAX INCREMENT DISTRICTS	45,256	56,000	54,300
	45,256	56,000	54,300

OGDEN REDEVELOPMENT AGENCY
2010-2011 BUDGET

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

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
INTEREST GENERAL	408	54	1,000	1,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	408	54	1,000	1,000
TAXES PROPERTY TAXES	44,641	37,186	55,000	53,300
<i>Property Taxes are assessed within the Park Blvd. Tax Increment District to fund improvements</i>				
	44,641	37,186	55,000	53,300
PARK BLVD. TAX INC. DIST. TOTAL	45,049	37,240	56,000	54,300

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

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

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	20,156	0	28,000	27,325
OPERATING TRANSFERS	25,100	0	28,000	26,975
	<u>45,256</u>	<u>0</u>	<u>56,000</u>	<u>54,300</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	45,256	0	56,000	54,300
	<u>45,256</u>	<u>0</u>	<u>56,000</u>	<u>54,300</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS		1,000	1,000	
TAX REVENUE		55,000	53,300	
		<u>56,000</u>	<u>54,300</u>	

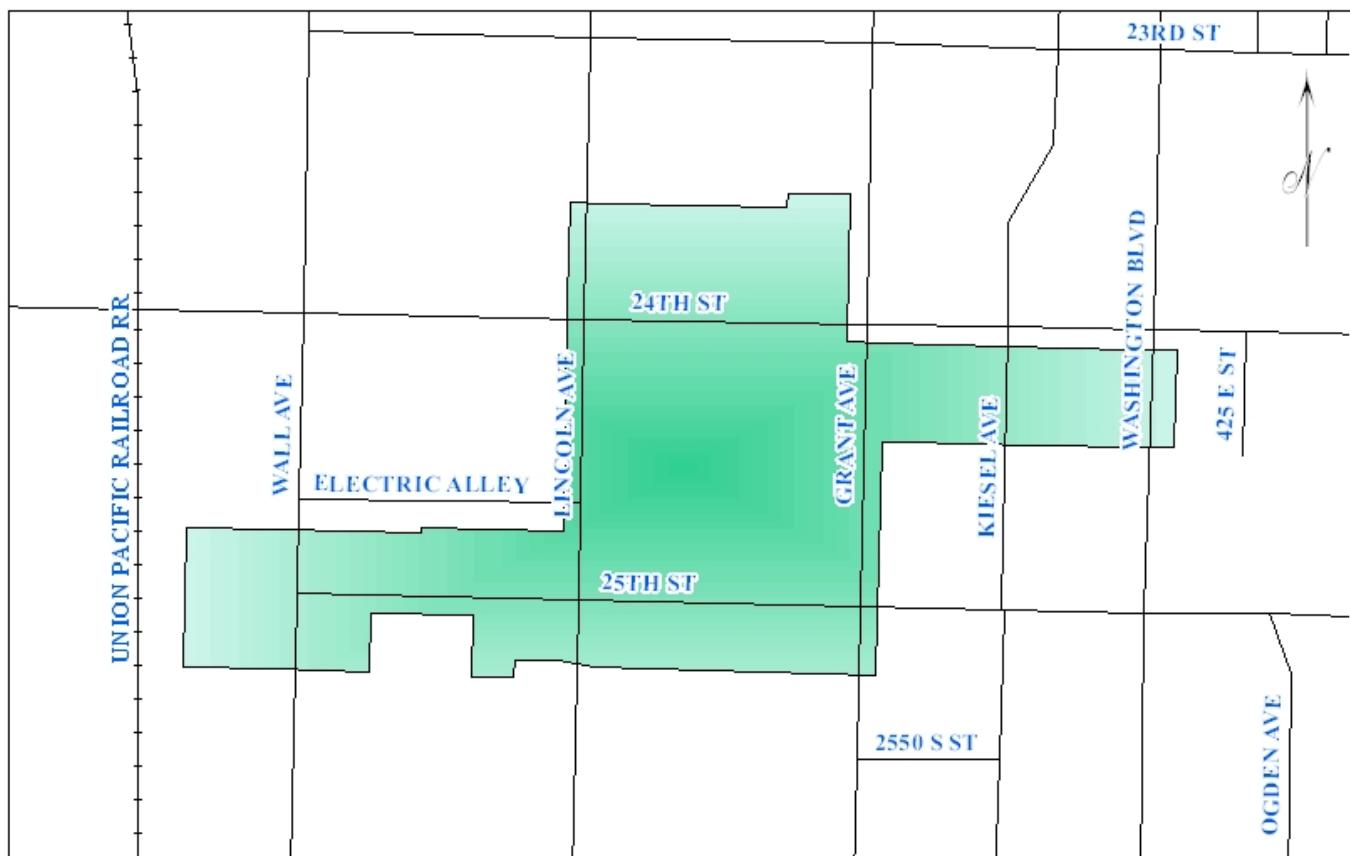
OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION
PARK BLVD. TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	20,156	0	28,000	27,325
OPERATING TRANSFERS	25,100	0	28,000	26,975
	45,256	0	56,000	54,300
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS			N/A	
OVERTIME			N/A	
TEMPORARY			N/A	
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	45,256	0	56,000	54,300

25TH STREET DISTRICT



OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

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

	2009 ACTUAL	2010 ADOPTED	2011 PROPOSED
25TH STREET TAX INC. DIST.			
REVENUES			
INTEREST	4,148	5,000	5,000
TAXES	611,818	750,000	750,000
	615,966	755,000	755,000
EXPENDITURES			
TAX INCREMENT DISTRICTS	618,908	755,000	755,000
	618,908	755,000	755,000

OGDEN REDEVELOPMENT AGENCY
2010-2011 BUDGET

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

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
INTEREST				
GENERAL	4,148	549	5,000	5,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	4,148	549	5,000	5,000
TAXES				
PROPERTY TAXES	611,818	498,706	750,000	750,000
<i>Property Taxes are assessed within the 25th Street Tax Increment District to fund improvements</i>				
	611,818	498,706	750,000	750,000
25TH STREET TAX INC. DIST. TOTAL	615,966	499,255	755,000	755,000

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

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

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	5,625	3,000	150,000	200,000
DEBT SERVICE	147,283	10,184	455,000	405,000
OPERATING TRANSFERS	466,000	0	150,000	150,000
	<u>618,908</u>	<u>13,184</u>	<u>755,000</u>	<u>755,000</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	618,908	13,184	755,000	755,000
	<u>618,908</u>	<u>13,184</u>	<u>755,000</u>	<u>755,000</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS		5,000	5,000	
TAX REVENUE		750,000	750,000	
		<u>755,000</u>	<u>755,000</u>	

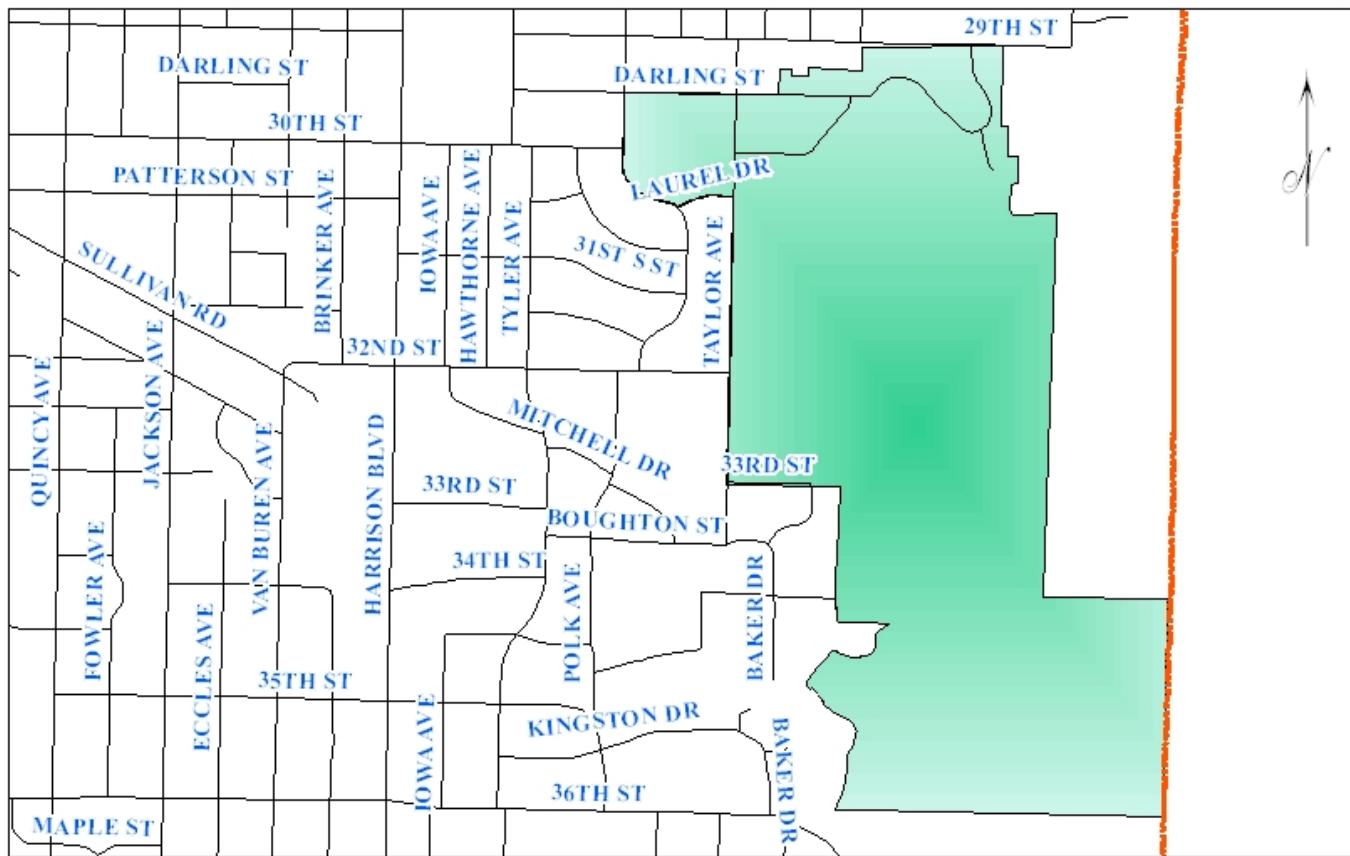
OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION
25TH STREET TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	5,625	3,000	150,000	200,000
DEBT SERVICE	147,283	10,184	455,000	405,000
OPERATING TRANSFERS	466,000	0	150,000	150,000
	618,908	13,184	755,000	755,000
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	618,908	13,184	755,000	755,000

ST. BENEDICTS DISTRICT



OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES
ST. BENEDICTS TAX INC. DIST.

	2009 ACTUAL	2010 ADOPTED	2011 PROPOSED
ST. BENEDICTS TAX INC. DIST.			
REVENUES			
INTEREST	1,866	1,500	1,500
MISCELLANEOUS	0	1,000	1,000
TAXES	217,571	176,100	176,100
	<u>219,437</u>	<u>178,600</u>	<u>178,600</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	219,628	178,600	178,600
	<u>219,628</u>	<u>178,600</u>	<u>178,600</u>

OGDEN REDEVELOPMENT AGENCY
2010-2011 BUDGET

FISCAL YEAR REVENUE BUDGET
ST. BENEDICTS TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
INTEREST				
GENERAL	1,866	210	1,500	1,500
<i>Interest Income is any interest earned to positive cash balance</i>				
	1,866	210	1,500	1,500
MISCELLANEOUS				
OTHER	0	0	1,000	1,000
<i>Miscellaneous revenue is from various districts to fund administrative costs.</i>				
	0	0	1,000	1,000
TAXES				
PROPERTY TAXES	217,571	163,193	176,100	176,100
<i>Property Taxes are assessed within the St. Benedict Tax Increment District to fund improvements</i>				
	217,571	163,193	176,100	176,100
ST. BENEDICTS TAX INC. DIST. TOTAL	219,437	163,403	178,600	178,600

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES ST. BENEDICTS TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	183,828	0	178,600	35,000
OPERATING TRANSFERS	35,800	0	0	143,600
	<u>219,628</u>	<u>0</u>	<u>178,600</u>	<u>178,600</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	219,628	0	178,600	178,600
	<u>219,628</u>	<u>0</u>	<u>178,600</u>	<u>178,600</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS		2,500		2,500
TAX REVENUE		176,100		176,100
		<u>178,600</u>		<u>178,600</u>

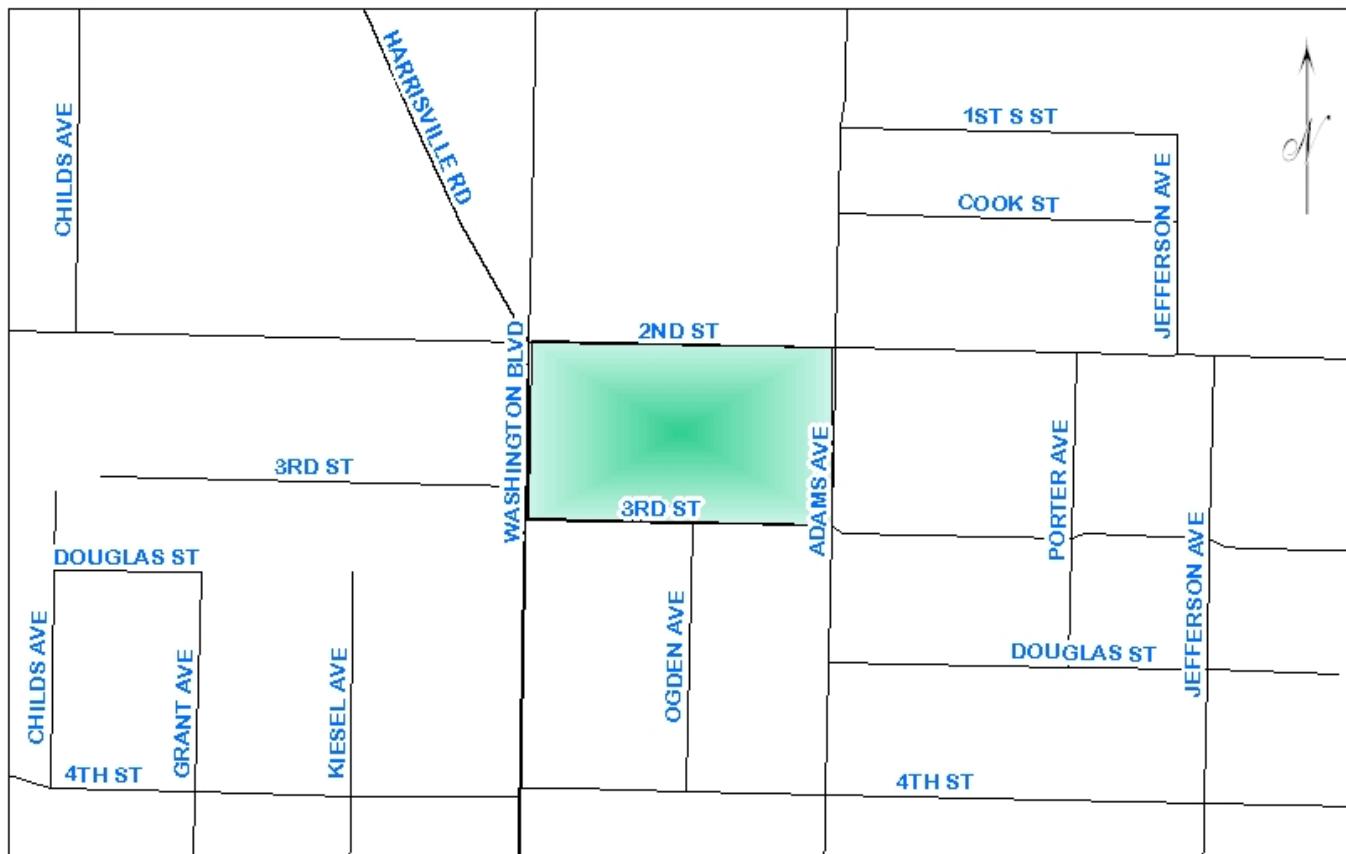
OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION
ST. BENEDICTS TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	183,828	0	178,600	35,000
OPERATING TRANSFERS	35,800	0	0	143,600
	219,628	0	178,600	178,600
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS		N/A		
OVERTIME		N/A		
TEMPORARY		N/A		
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	219,628	0	178,600	178,600

UNION GARDENS DISTRICT



OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES
UNION GARDENS TAX INC. DIST.

	2009 ACTUAL	2010 ADOPTED	2011 PROPOSED
UNION GARDENS TAX INC. DIST.			
REVENUES			
INTEREST	132	200	200
TAXES	12,561	10,000	10,000
	<u>12,692</u>	<u>10,200</u>	<u>10,200</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	12,674	10,200	10,200
	<u>12,674</u>	<u>10,200</u>	<u>10,200</u>

OGDEN REDEVELOPMENT AGENCY
2010-2011 BUDGET

FISCAL YEAR REVENUE BUDGET
UNION GARDENS TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
INTEREST				
GENERAL	132	23	200	200
<i>Interest Income is any interest earned to positive cash balance</i>				
	132	23	200	200
TAXES				
PROPERTY TAXES	12,561	11,479	10,000	10,000
<i>Property Taxes are assessed within the Union Gardens Tax Increment District to fund improvements</i>				
	12,561	11,479	10,000	10,000
UNION GARDENS TAX INC. DIST. TOTAL	12,692	11,502	10,200	10,200

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES UNION GARDENS TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	12,674	0	10,200	3,000
OPERATING TRANSFERS	0	0	0	7,200
	<u>12,674</u>	<u>0</u>	<u>10,200</u>	<u>10,200</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	12,674	0	10,200	10,200
	<u>12,674</u>	<u>0</u>	<u>10,200</u>	<u>10,200</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS		200	200	
TAX REVENUE		10,000	10,000	
		<u>10,200</u>	<u>10,200</u>	

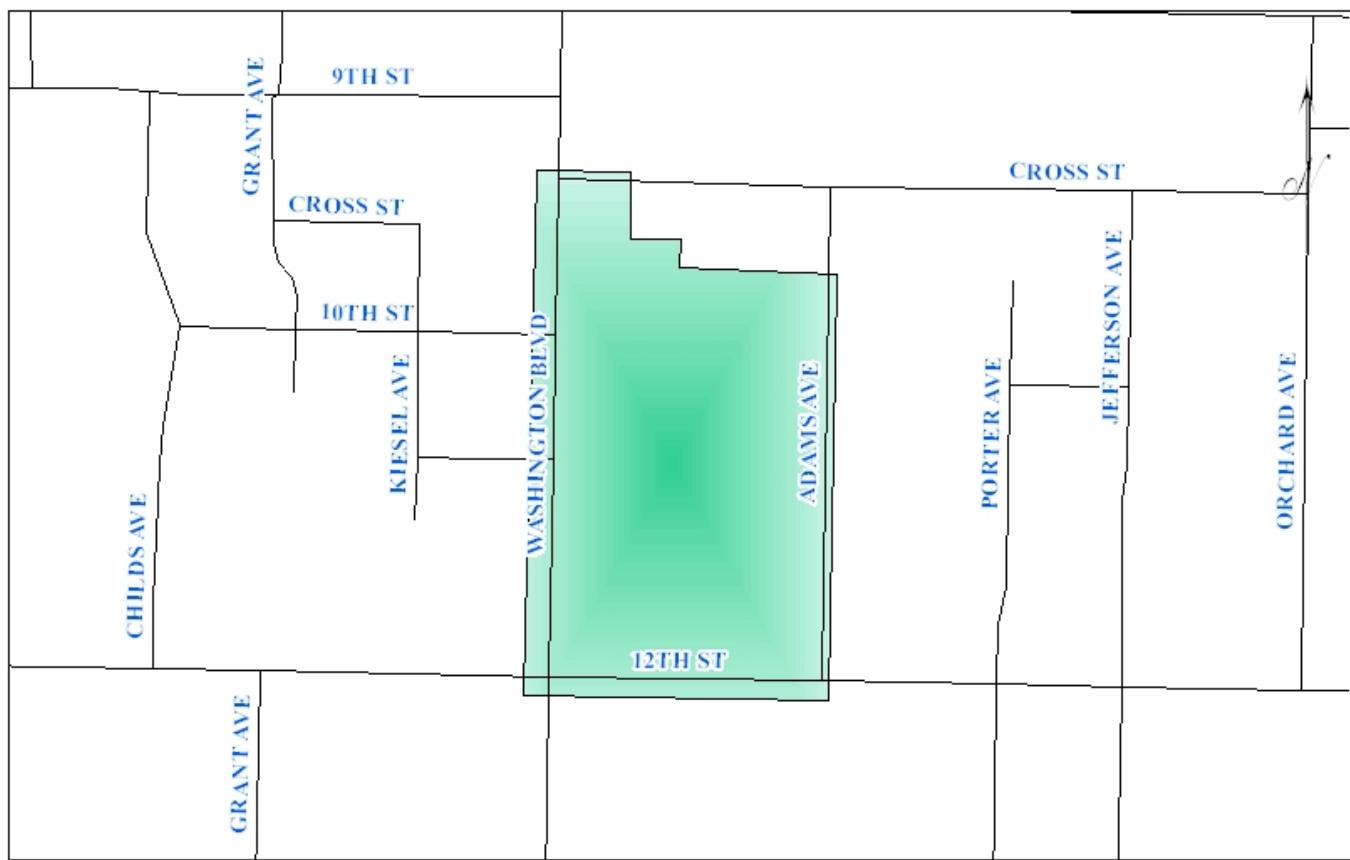
OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION
UNION GARDENS TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	12,674	0	10,200	3,000
OPERATING TRANSFERS	0	0	0	7,200
	12,674	0	10,200	10,200
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS		N/A		
OVERTIME		N/A		
TEMPORARY		N/A		
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	12,674	0	10,200	10,200

12TH STREET DISTRICT



OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

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

	2009 ACTUAL	2010 ADOPTED	2011 PROPOSED
12TH STREET TAX INC. DIST.			
REVENUES			
INTEREST	1,130	2,000	2,000
TAXES	130,184	150,000	154,900
	131,314	152,000	156,900
EXPENDITURES			
TAX INCREMENT DISTRICTS	131,280	152,000	156,900
	131,280	152,000	156,900

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

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

	<u>2009 ACTUAL</u>	<u>2010 7-MO ACTUAL</u>	<u>2010 ADOPTED</u>	<u>2011 BUDGET</u>
INTEREST				
GENERAL	1,130	145	2,000	2,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>1,130</u>	<u>145</u>	<u>2,000</u>	<u>2,000</u>
TAXES				
PROPERTY TAXES	130,184	109,355	150,000	154,900
<i>Property Taxes are assessed within the 12th Street Tax Increment District to fund improvements</i>				
	<u>130,184</u>	<u>109,355</u>	<u>150,000</u>	<u>154,900</u>
12TH STREET TAX INC. DIST. TOTAL	<u>131,314</u>	<u>109,500</u>	<u>152,000</u>	<u>156,900</u>

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

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

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	84,955	0	99,075	106,900
OPERATING TRANSFERS	46,325	0	52,925	50,000
	<u>131,280</u>	<u>0</u>	<u>152,000</u>	<u>156,900</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	131,280	0	152,000	156,900
	<u>131,280</u>	<u>0</u>	<u>152,000</u>	<u>156,900</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS		2,000	2,000	
TAX REVENUE		150,000	154,900	
		<u>152,000</u>	<u>156,900</u>	

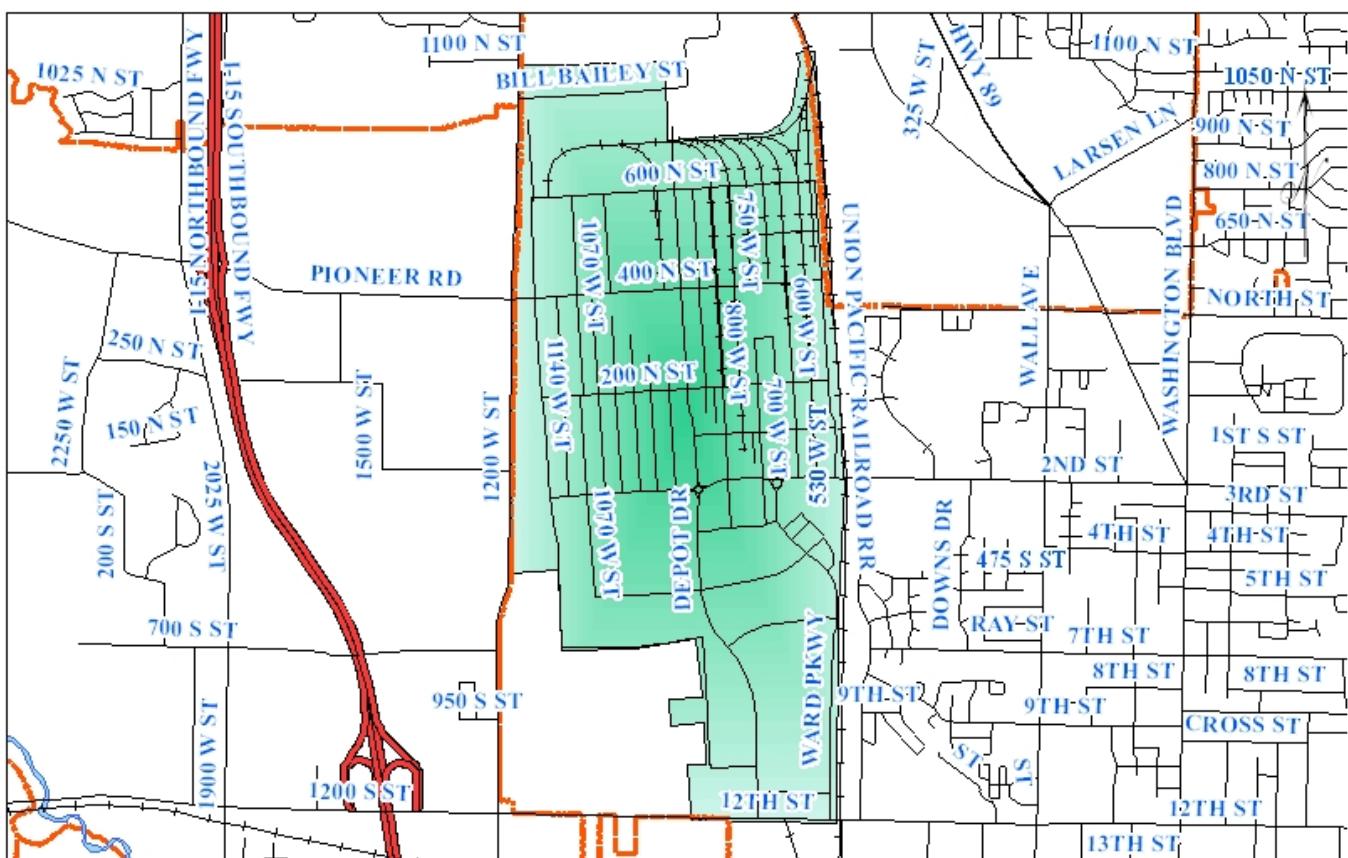
OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION
12TH STREET TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	84,955	0	99,075	106,900
OPERATING TRANSFERS	46,325	0	52,925	50,000
	<u>131,280</u>	<u>0</u>	<u>152,000</u>	<u>156,900</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS			N/A	
OVERTIME			N/A	
TEMPORARY			N/A	
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	<u>131,280</u>	<u>0</u>	<u>152,000</u>	<u>156,900</u>

DDO DISTRICT



OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES
DDO TAX INC. DIST.

	2009 ACTUAL	2010 ADOPTED	2011 PROPOSED
DDO TAX INC. DIST.			
REVENUES			
INTEREST	14,734	10,000	10,000
TAXES	2,971,753	4,500,000	4,945,000
	<u>2,986,487</u>	<u>4,510,000</u>	<u>4,955,000</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	1,845,000	3,386,075	3,827,025
TAX INCREMENT DISTRICTS DEBT SERVIC	1,138,199	1,123,925	1,127,975
	<u>2,983,199</u>	<u>4,510,000</u>	<u>4,955,000</u>

OGDEN REDEVELOPMENT AGENCY
2010-2011 BUDGET

FISCAL YEAR REVENUE BUDGET
DDO TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
INTEREST				
GENERAL	14,734	4,063	10,000	10,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	14,734	4,063	10,000	10,000
TAXES				
PROPERTY TAXES	2,971,753	3,247,032	4,500,000	4,945,000
<i>Property Taxes are assessed within the DDO Tax Increment District to fund improvements</i>				
	2,971,753	3,247,032	4,500,000	4,945,000
DDO TAX INC. DIST. TOTAL	2,986,487	3,251,094	4,510,000	4,955,000

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES DDO TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
BUSINESS DEVELOPMENT				
DEBT SERVICE	1,138,199	1,131,320	1,123,925	1,127,975
	<u>1,138,199</u>	<u>1,131,320</u>	<u>1,123,925</u>	<u>1,127,975</u>

DIVISION SUMMARY

BUSINESS DEVELOPMENT				
TAX INCREMENT DISTRICTS	1,138,199	1,131,320	1,123,925	1,127,975
DEBT SERVICE				
	<u>1,138,199</u>	<u>1,131,320</u>	<u>1,123,925</u>	<u>1,127,975</u>

FUNDING SOURCES

BUSINESS DEVELOPMENT				
TAX REVENUE			1,123,925	1,127,975
			<u>1,123,925</u>	<u>1,127,975</u>

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION
DDO TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
BUSINESS DEVELOPMENT				
TAX INCREMENT DISTRICTS DEBT SERVICE				
DEBT SERVICE	1,138,199	1,131,320	1,123,925	1,127,975
	1,138,199	1,131,320	1,123,925	1,127,975
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
BUSINESS DEVELOPMENT TOTAL:	1,138,199	1,131,320	1,123,925	1,127,975

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES DDO TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	0	0	1,000,000	1,000,000
INTERAGENCY TRANSFERS	1,845,000	0	2,386,075	2,827,025
	<u>1,845,000</u>	<u>0</u>	<u>3,386,075</u>	<u>3,827,025</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	1,845,000	0	3,386,075	3,827,025
	<u>1,845,000</u>	<u>0</u>	<u>3,386,075</u>	<u>3,827,025</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS		10,000	10,000	
TAX REVENUE		3,376,075	3,817,025	
		<u>3,386,075</u>	<u>3,827,025</u>	

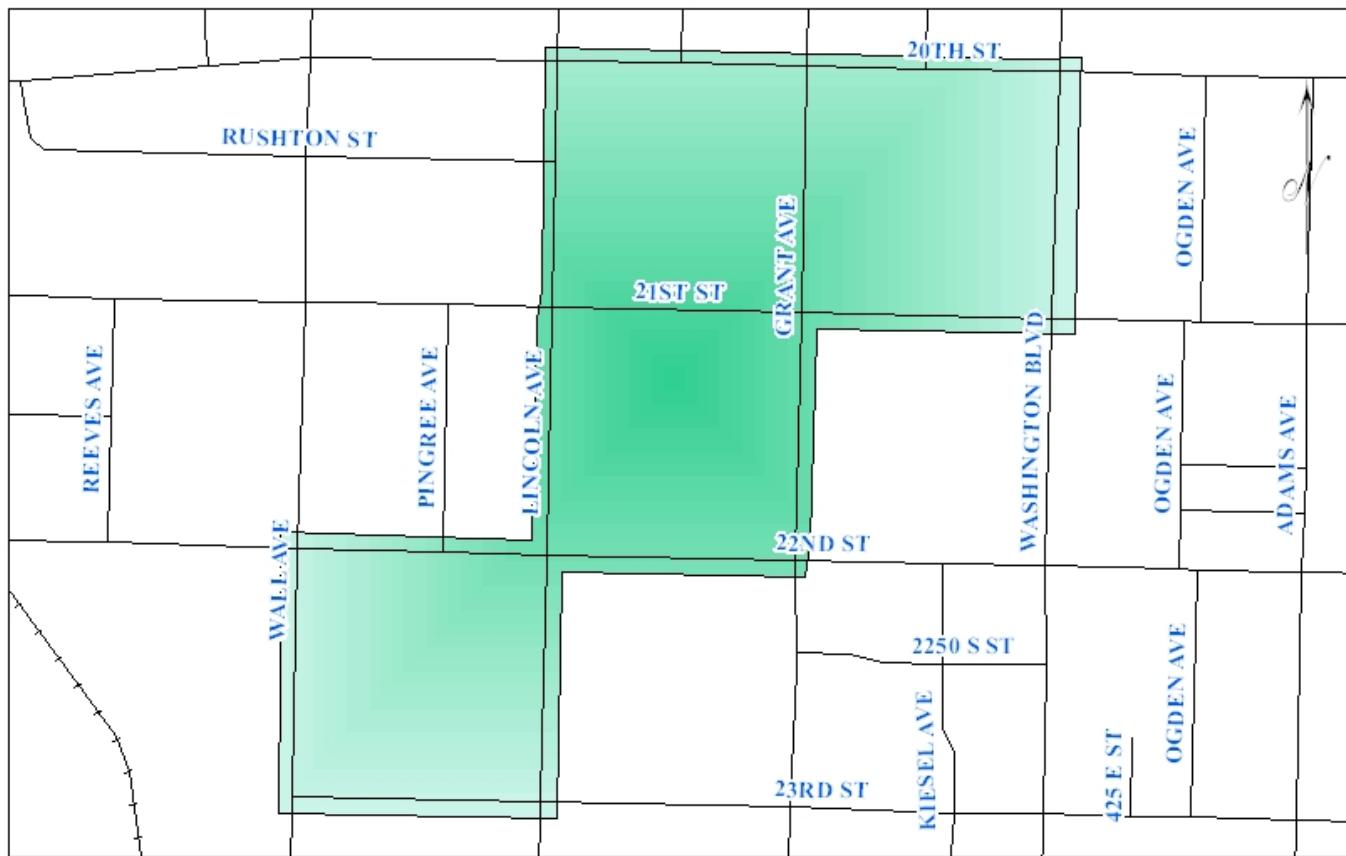
OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION DDO TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	0	0	1,000,000	1,000,000
INTERAGENCY TRANSFERS	1,845,000	0	2,386,075	2,827,025
	1,845,000	0	3,386,075	3,827,025
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS			N/A	
OVERTIME			N/A	
TEMPORARY			N/A	
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	1,845,000	0	3,386,075	3,827,025

AMERICAN CAN DISTRICT



OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

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

	2009 ACTUAL	2010 ADOPTED	2011 PROPOSED
AMERICAN CAN TAX INC. DIST.			
REVENUES			
INTEREST	39,286	1,000	1,000
TAXES	400,461	475,000	425,000
	439,746	476,000	426,000
EXPENDITURES			
TAX INCREMENT DISTRICTS	668,194	476,000	426,000
	668,194	476,000	426,000

OGDEN REDEVELOPMENT AGENCY
2010-2011 BUDGET

FISCAL YEAR REVENUE BUDGET
AMERICAN CAN TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
INTEREST				
GENERAL	39,286	11,198	1,000	1,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>39,286</u>	<u>11,198</u>	<u>1,000</u>	<u>1,000</u>
TAXES				
PROPERTY TAXES	400,461	356,100	475,000	425,000
<i>Property Taxes are assessed within the American Can Tax Increment District to fund improvements</i>				
	<u>400,461</u>	<u>356,100</u>	<u>475,000</u>	<u>425,000</u>
AMERICAN CAN TAX INC. DIST. TOTAL	<u>439,746</u>	<u>367,298</u>	<u>476,000</u>	<u>426,000</u>

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES AMERICAN CAN TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
SUPPLIES	43,614	0	0	0
CHARGES FOR SERVICES	73,699	0	131,250	52,250
OTHER OPERATING EXPENSE	22,383	16,360	51,000	80,000
DEBT SERVICE	0	0	200,000	200,000
IMPROVEMENTS	71,617	0	0	0
OPERATING TRANSFERS	456,880	0	93,750	93,750
	<u>668,194</u>	<u>16,360</u>	<u>476,000</u>	<u>426,000</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	668,194	16,360	476,000	426,000
	<u>668,194</u>	<u>16,360</u>	<u>476,000</u>	<u>426,000</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS		1,000	1,000	
SALE OF ASSETS		0	0	
TAX REVENUE		475,000	425,000	
		<u>476,000</u>	<u>426,000</u>	

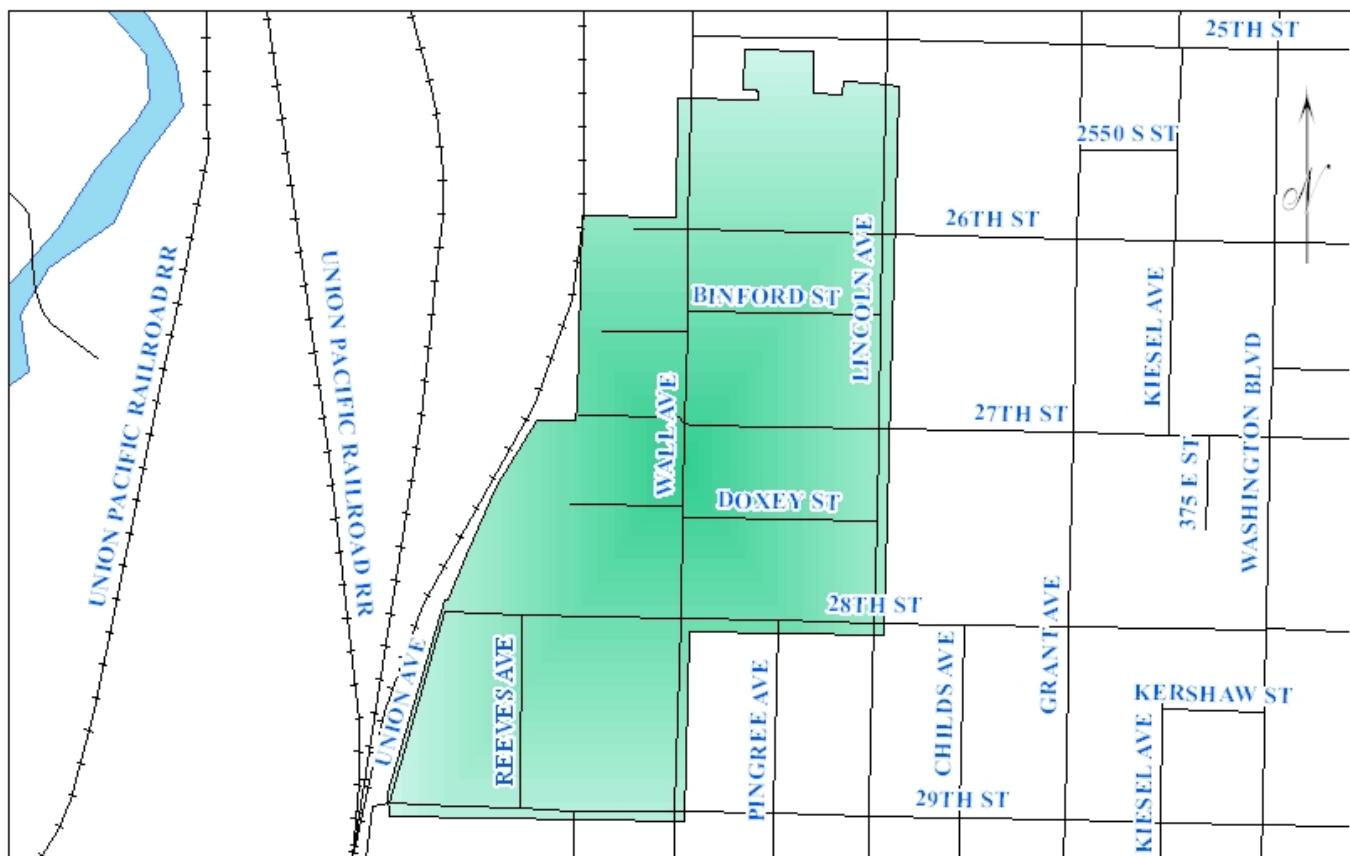
OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION AMERICAN CAN TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
SUPPLIES	43,614	0	0	0
CHARGES FOR SERVICES	73,699	0	131,250	52,250
OTHER OPERATING EXPENSE	22,383	16,360	51,000	80,000
DEBT SERVICE	0	0	200,000	200,000
IMPROVEMENTS	71,617	0	0	0
OPERATING TRANSFERS	456,880	0	93,750	93,750
	668,194	16,360	476,000	426,000
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	668,194	16,360	476,000	426,000

WALL AVE DISTRICT



OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

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

	2009 ACTUAL	2010 ADOPTED	2011 PROPOSED
WALL AVENUE TAX INC. DIST.			
REVENUES			
INTEREST			
TAXES	6,773	1,000	1,000
	187,009	232,500	217,500
	193,782	233,500	218,500
EXPENDITURES			
TAX INCREMENT DISTRICTS			
	120,925	233,500	218,500
	120,925	233,500	218,500

OGDEN REDEVELOPMENT AGENCY
2010-2011 BUDGET

FISCAL YEAR REVENUE BUDGET
WALL AVENUE TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
INTEREST				
GENERAL	6,773	2,278	1,000	1,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	6,773	2,278	1,000	1,000
TAXES				
PROPERTY TAXES	187,009	136,311	232,500	217,500
<i>Property Taxes are assessed within the Wall Avenue Tax Increment District to fund improvements</i>				
	187,009	136,311	232,500	217,500
WALL AVENUE TAX INC. DIST. TOTAL	193,782	138,589	233,500	218,500

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES WALL AVENUE TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	7,620	194	60,000	138,425
DEBT SERVICE	66,554	6,826	48,350	47,750
OPERATING TRANSFERS	46,752	0	125,150	32,325
	<u>120,925</u>	<u>7,020</u>	<u>233,500</u>	<u>218,500</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	120,925	7,020	233,500	218,500
	<u>120,925</u>	<u>7,020</u>	<u>233,500</u>	<u>218,500</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS INCOME		1,000	1,000	
TAX REVENUE		232,500	217,500	
		<u>233,500</u>	<u>218,500</u>	

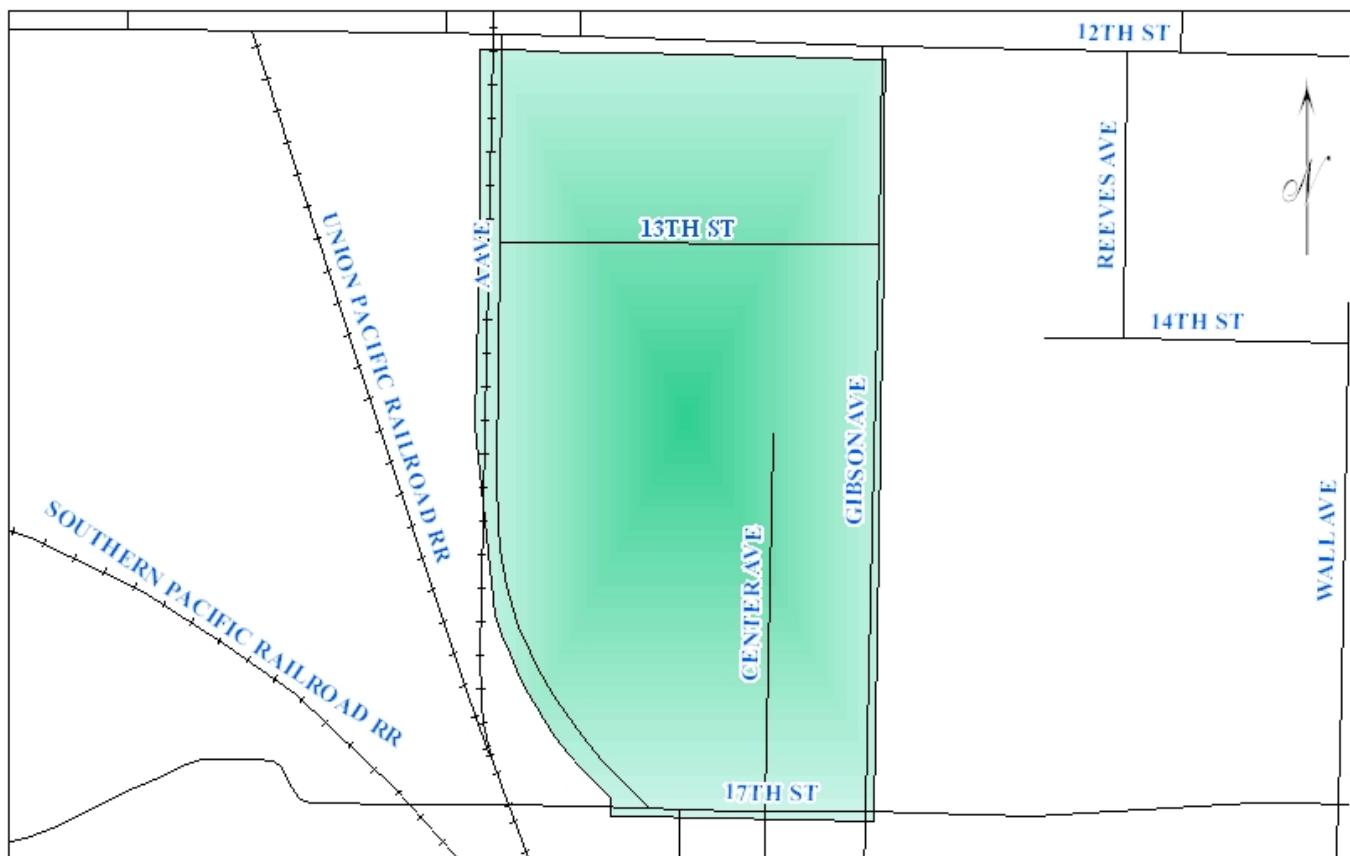
OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION WALL AVENUE TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	7,620	194	60,000	138,425
DEBT SERVICE	66,554	6,826	48,350	47,750
OPERATING TRANSFERS	46,752	0	125,150	32,325
	<u>120,925</u>	<u>7,020</u>	<u>233,500</u>	<u>218,500</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	<u>120,925</u>	<u>7,020</u>	<u>233,500</u>	<u>218,500</u>

WEST 12TH DISTRICT



OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

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

	2009 ACTUAL	2010 ADOPTED	2011 PROPOSED
WEST 12TH TAX INC. DIST.			
REVENUES			
INTEREST	56,630	2,000	2,000
MISCELLANEOUS	378,110	0	0
OTHER FINANCING SOURCES	3,000,000	0	0
TAXES	1,734,045	2,700,000	2,405,000
	<u>5,168,785</u>	<u>2,702,000</u>	<u>2,407,000</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	8,196,588	2,702,000	2,407,000
	<u>8,196,588</u>	<u>2,702,000</u>	<u>2,407,000</u>

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

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

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
INTEREST				
GENERAL	56,630	7,522	2,000	2,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	56,630	7,522	2,000	2,000
MISCELLANEOUS				
OTHER	378,110	0	0	0
<i>Miscellaneous revenue is from various entities to fund improvement costs.</i>				
	378,110	0	0	0
OTHER FINANCING SOURCES				
BOND AND LOAN PROCEEDS	3,000,000	0	0	0
<i>Bond and loan proceeds are generally for a specific purpose.</i>				
	3,000,000	0	0	0
TAXES				
PROPERTY TAXES	1,734,045	1,281,027	2,700,000	2,405,000
<i>Property Taxes are assessed within the West 12th Tax Increment District to fund improvements</i>				
	1,734,045	1,281,027	2,700,000	2,405,000
WEST 12TH TAX INC. DIST. TOTAL	5,168,785	1,288,549	2,702,000	2,407,000

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

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

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
CHARGES FOR SERVICES	0	0	389,250	192,625
OTHER OPERATING EXPENSE	134,045	0	600,000	800,000
DEBT SERVICE	801,465	4,784	1,316,200	1,333,750
IMPROVEMENTS	6,869,704	25,934	0	0
OPERATING TRANSFERS	391,374	0	396,550	80,625
	<u>8,196,588</u>	<u>30,718</u>	<u>2,702,000</u>	<u>2,407,000</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	8,196,588	30,718	2,702,000	2,407,000
	<u>8,196,588</u>	<u>30,718</u>	<u>2,702,000</u>	<u>2,407,000</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS		2,000		2,000
TAX REVENUE		2,700,000		2,405,000
		<u>2,702,000</u>		<u>2,407,000</u>

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION WEST 12TH TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
CHARGES FOR SERVICES	0	0	389,250	192,625
OTHER OPERATING EXPENSE	134,045	0	600,000	800,000
DEBT SERVICE	801,465	4,784	1,316,200	1,333,750
IMPROVEMENTS	6,869,704	25,934	0	0
OPERATING TRANSFERS	391,374	0	396,550	80,625
	8,196,588	30,718	2,702,000	2,407,000
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	8,196,588	30,718	2,702,000	2,407,000

HINCKLEY DRIVE DISTRICT



OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

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

	2009 ACTUAL	2010 ADOPTED	2011 PROPOSED
HINCKLEY DR TAX INC. DIST.			
REVENUES			
INTEREST	6,663	5,000	5,000
TAXES	621,027	1,000,000	1,002,800
	627,690	1,005,000	1,007,800
EXPENDITURES			
TAX INCREMENT DISTRICTS	619,058	1,005,000	1,007,800
	619,058	1,005,000	1,007,800

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

FISCAL YEAR REVENUE BUDGET

HINCKLEY DR TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
INTEREST				
GENERAL	6,663	2,153	5,000	5,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	6,663	2,153	5,000	5,000
TAXES				
PROPERTY TAXES	621,027	648,793	1,000,000	1,002,800
<i>Property Taxes are assessed within the Hinckley Drive Tax Increment District to fund improvements</i>				
	621,027	648,793	1,000,000	1,002,800
HINCKLEY DR TAX INC. DIST. TOTAL	627,690	650,946	1,005,000	1,007,800

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES HINCKLEY DR TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
CHARGES FOR SERVICES	0	0	628,200	623,175
OTHER OPERATING EXPENSE	0	0	250,000	200,000
DEBT SERVICE	481,811	0	0	0
OPERATING TRANSFERS	137,247	0	126,800	184,625
	<u>619,058</u>	<u>0</u>	<u>1,005,000</u>	<u>1,007,800</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	619,058	0	1,005,000	1,007,800
	<u>619,058</u>	<u>0</u>	<u>1,005,000</u>	<u>1,007,800</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS		5,000	5,000	
TAX REVENUE		1,000,000	1,002,800	
		<u>1,005,000</u>	<u>1,007,800</u>	

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION HINCKLEY DR TAX INC. DIST.

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
CHARGES FOR SERVICES	0	0	628,200	623,175
OTHER OPERATING EXPENSE	0	0	250,000	200,000
DEBT SERVICE	481,811	0	0	0
OPERATING TRANSFERS	137,247	0	126,800	184,625
	619,058	0	1,005,000	1,007,800
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS			N/A	
OVERTIME			N/A	
TEMPORARY			N/A	
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	619,058	0	1,005,000	1,007,800

**OGDEN RIVER
REDEVELOPMENT
PROJECT AREA
DISTRICT**

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES
OGDEN RIVER REDEV PROJECT AREA

	2009 ACTUAL	2010 ADOPTED	2011 PROPOSED
OGDEN RIVER REDEV PROJECT AREA			
REVENUES			
OTHER FINANCING SOURCES	1,203,594	658,825	330,225
TAXES	98,590	110,000	77,400
	<u>1,302,184</u>	<u>768,825</u>	<u>407,625</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	101,555	768,825	407,625
	<u>101,555</u>	<u>768,825</u>	<u>407,625</u>

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

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

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
OTHER FINANCING SOURCES				
TRANSFERS	1,203,594	0	658,825	330,225
<i>Transfers are money transferred in to the Redevelopment Agency to make payments</i>				
	1,203,594	0	658,825	330,225
TAXES				
PROPERTY TAXES	98,590	43,695	110,000	77,400
<i>Property Taxes are assessed within the Ogden River Redevelopment Area District to fund improvements.</i>				
	98,590	43,695	110,000	77,400
OGDEN RIVER REDEV PROJECT AREA TOTAL	1,302,184	43,695	768,825	407,625

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

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

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	0	0	20,000	20,000
DEBT SERVICE	68,571	44,004	0	0
IMPROVEMENTS	9,746	737,387	727,625	373,275
OPERATING TRANSFERS	23,238	0	21,200	14,350
	<u>101,555</u>	<u>781,391</u>	<u>768,825</u>	<u>407,625</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	101,555	781,391	768,825	407,625
	<u>101,555</u>	<u>781,391</u>	<u>768,825</u>	<u>407,625</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX REVENUE		110,000	77,400	
TRANSFER FROM OTHER FUNDS		658,825	330,225	
		<u>768,825</u>	<u>407,625</u>	

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION OGDEN RIVER REDEV PROJECT AREA

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	0	0	20,000	20,000
DEBT SERVICE	68,571	44,004	0	0
IMPROVEMENTS	9,746	737,387	727,625	373,275
OPERATING TRANSFERS	23,238	0	21,200	14,350
	101,555	781,391	768,825	407,625
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	101,555	781,391	768,825	407,625

AIRPORT DISTRICT



OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES HINCKLEY AIRPORT

	2009 ACTUAL	2010 ADOPTED	2011 PROPOSED
HINCKLEY AIRPORT			
REVENUES			
INTEREST	1,368	1,000	1,000
TAXES	213,892	250,000	262,500
	215,260	251,000	263,500
EXPENDITURES			
TAX INCREMENT DISTRICTS	204,379	251,000	263,500
	204,379	251,000	263,500

OGDEN REDEVELOPMENT AGENCY
2010-2011 BUDGET

FISCAL YEAR REVENUE BUDGET
HINCKLEY AIRPORT

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
INTEREST				
GENERAL	1,368	536	1,000	1,000
	<i>Interest income if any is earned on positive cash balances.</i>			
	<u>1,368</u>	<u>536</u>	<u>1,000</u>	<u>1,000</u>
TAXES				
PROPERTY TAXES	213,892	199,956	250,000	262,500
	<i>Property Taxes are assessed within the Hinckley Airport Tax Increment District to fund improvements</i>			
	<u>213,892</u>	<u>199,956</u>	<u>250,000</u>	<u>262,500</u>
HINCKLEY AIRPORT TOTAL	<u>215,260</u>	<u>200,492</u>	<u>251,000</u>	<u>263,500</u>

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES HINCKLEY AIRPORT

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
CHARGES FOR SERVICES	0	0	201,000	163,500
OTHER OPERATING EXPENSE	0	0	50,000	100,000
DEBT SERVICE	204,379	0	0	0
	<u>204,379</u>	<u>0</u>	<u>251,000</u>	<u>263,500</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	204,379	0	251,000	263,500
	<u>204,379</u>	<u>0</u>	<u>251,000</u>	<u>263,500</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX REVENUE		250,000	262,500
INTEREST INCOME		1,000	1,000
		<u>251,000</u>	<u>263,500</u>

OGDEN REDEVELOPMENT AGENCY

2010-2011 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

HINCKLEY AIRPORT

	2009 ACTUAL	2010 7-MO ACTUAL	2010 ADOPTED	2011 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
CHARGES FOR SERVICES	0	0	201,000	163,500
OTHER OPERATING EXPENSE	0	0	50,000	100,000
DEBT SERVICE	204,379	0	0	0
	204,379	0	251,000	263,500
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	204,379	0	251,000	263,500