



# Ogden City Redevelopment Agency Budget Fiscal Year 2011-2012



# OGDEN CITY REDEVELOPMENT AGENCY

State of Utah

## **Summary and Narrative Of Line Item**

## **BUDGET**

## **FISCAL YEAR 2011-2012**

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

# TABLE OF CONTENTS

## ADOPTED BUDGET 2011-2012

Resolution Adopting Budget.....	1
Intent Statement for Fiscal Year 2012 .....	2
Summary Charts:	
Sources of Funding .....	3
Departmental Expenditures.....	3
Revenue Summary .....	4
Schedule of Appropriations .....	8
Program Summary .....	12
<b>Ogden Redevelopment Agency</b>	
Summary of Revenues and Expenditures .....	18
Revenue Sources .....	19
Expenditure Detail .....	20
<b>Fairmount District</b>	
Summary of Revenues and Expenditures .....	25
Revenue Sources .....	26
Expenditure Detail .....	27
<b>CBD Mall District</b>	
Summary of Revenues and Expenditures .....	30
Revenue Sources .....	31
Expenditure Detail .....	32
<b>South CBD District</b>	
Summary of Revenues and Expenditures .....	35
Revenue Sources .....	36
Expenditure Detail .....	37
<b>Lincoln District</b>	
Summary of Revenues and Expenditures .....	40
Revenue Sources .....	41
Expenditure Detail .....	42

## **Table of Contents (continued)**

### **Washington Boulevard District**

Summary of Revenues and Expenditures .....	45
Revenue Sources .....	46
Expenditure Detail .....	47

### **Lester Park District**

Summary of Revenues and Expenditures .....	50
Revenue Sources .....	51
Expenditure Detail .....	52

### **Golden Links District**

Summary of Revenues and Expenditures .....	55
Revenue Sources .....	56
Expenditure Detail .....	57

### **Park Boulevard District**

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

### **25<sup>th</sup> Street District**

Summary of Revenues and Expenditures .....	65
Revenue Sources .....	66
Expenditure Detail .....	67

### **St. Benedict's District**

Summary of Revenues and Expenditures .....	70
Revenue Sources .....	71
Expenditure Detail .....	72

### **Union Gardens District**

Summary of Revenues and Expenditures .....	75
Revenue Sources .....	76
Expenditure Detail .....	77

### **12<sup>th</sup> Street District**

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

### **DDO Tax Increment District**

Summary of Revenues and Expenditures .....	85
Revenue Sources .....	86
Expenditure Detail .....	87

## **Table of Contents (continued)**

### **American Can**

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

### **Wall Avenue**

Summary of Revenues and Expenditures .....	97
Revenue Sources .....	98
Expenditure Detail .....	99

### **West 12th**

Summary of Revenues and Expenditures .....	102
Revenue Sources .....	103
Expenditure Detail .....	104

### **Hinckley Drive**

Summary of Revenues and Expenditures .....	107
Revenue Sources .....	108
Expenditure Detail .....	109

### **Ogden River Redevelopment Project Area**

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

### **Hinckley Airport**

Summary of Revenues and Expenditures .....	117
Revenue Sources .....	118
Expenditure Detail .....	119

RESOLUTION NO. 2011-9

**RESOLUTION OF THE BOARD OF DIRECTORS OF THE OGDEN CITY REDEVELOPMENT AGENCY ADOPTING THE ANNUAL BUDGET FOR FISCAL YEAR 2011-2012 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 2011-2012; and

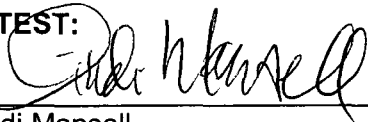
**WHEREAS**, it is required by Section 17C-1-601, Utah Code Annotated, 1953, as amended, that each redevelopment agency prepare and adopt an annual budget for each fiscal year; and

**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 2011-2012 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 7<sup>th</sup> day of June, 2011.

  
Chair

**ATTEST:**  
  
Cindi Mansell  
Ogden City Recorder



APPROVED AS TO FORM: mab 6/3/11  
LEGAL DATE

## REDEVELOPMENT AGENCY BOARD INTENT STATEMENTS FOR FISCAL YEAR 2012

---

1. **Reports.** It is the intent of the Board to receive monthly, quarterly, annual and periodic reports as defined by the Board. The reports include: monthly project budget reports for major projects, monthly reports regarding the status and progress for all open RDA projects, quarterly reports regarding the finances of the RDA, an annual report at the Annual Meeting in January regarding accomplishments, finances, budget and performance as defined by agreed upon ratios, and other periodic reports as requested.

The details of the project budget reports, as well as the frequency (monthly, quarterly, annually, etc.) will depend on the complexity of the specific project. The details and reporting frequency are determined by the Board with input from the Administration. The basic report should include the approved sources and proposed uses of funds to be expended (RDA and City).

The monthly reports regarding the status and progress for all open RDA projects are to include only information that update the board regarding progress or challenges for the past month. The first time a project appears in the report, additional background information

should be provided pertaining to the steps leading up to the establishment of the project as an official project.

2. **Project Budgets.** It is the intent of the Board to establish project budgets via budget openings for major projects when a project becomes “official”, e.g. the development agreement is signed. Once project budgets are appropriated within the RDA budget, the balances will be carried forward each year. The carry-forward budget opening is to be processed as soon as possible after year-end close out to allow the funds to be expended as appropriate.
3. **Financial Tracking of RDA Areas and Projects.** It is the intent of the Board to monitor the financial progress of each major RDA project within each RDA Area. The Administration has agreed to provide the Board with updated information regarding each Area and Project within each Area. Reports will be submitted every April 1<sup>st</sup> and October 1<sup>st</sup>.

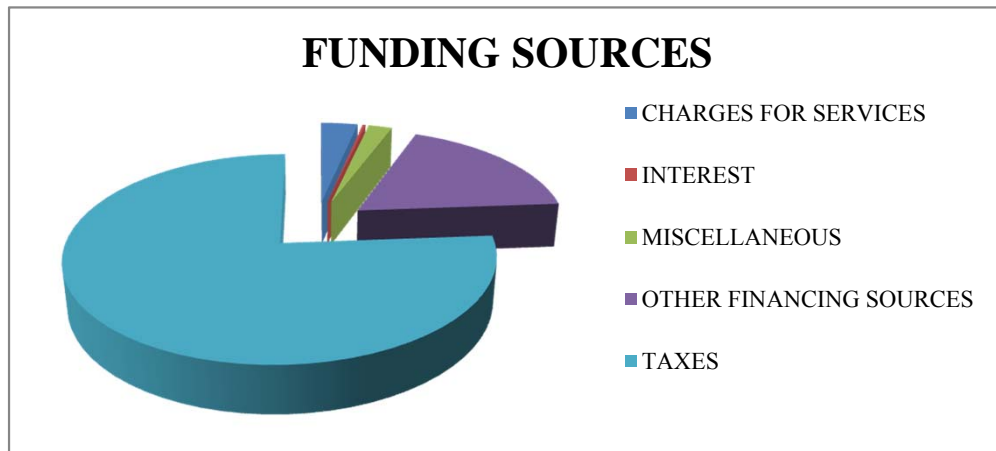
The Administration will provide additional reports on the Mall RDA area and The Junction Phase 1 project as requested by the Board. Additional reporting may also be required on The Junction Phase 2, the River Project Area and Project. As previously agreed, the Administration will provide information regarding all new projects as the project is proposed.

# OGDEN REDEVELOPMENT AGENCY

2011- 2012 BUDGET

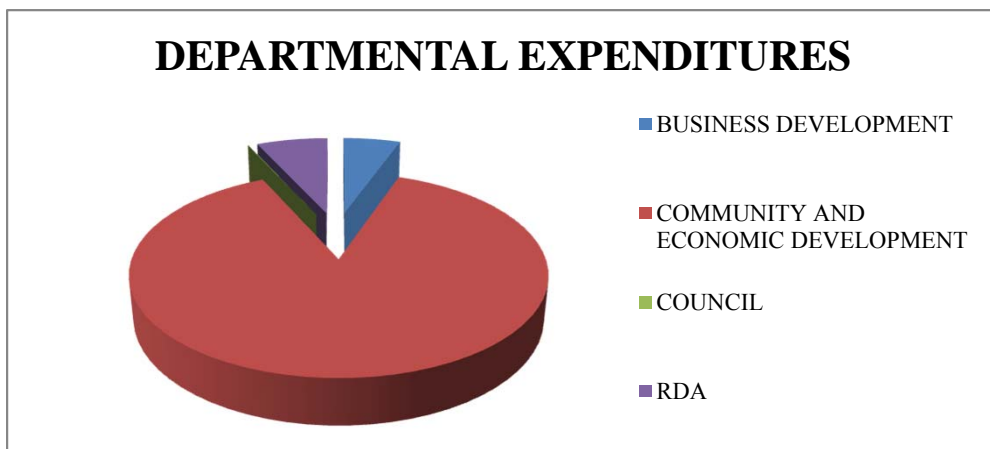
## FUNDING SOURCES

CHARGES FOR SERVICES	694,800	3.33%
INTEREST	53,800	0.26%
MISCELLANEOUS	450,450	2.16%
OTHER FINANCING SOURCES	3,772,200	18.09%
TAXES	15,886,100	76.17%
	<b>20,857,350</b>	<b>100%</b>



## DEPARTMENTAL EXPENDITURES

BUSINESS DEVELOPMENT	1,137,800	5.46%
COMMUNITY AND ECONOMIC DEVELOPMENT	18,290,550	87.69%
COUNCIL	10,000	0.05%
RDA	1,419,000	6.80%
	<b>20,857,350</b>	<b>100%</b>



# OGDEN REDEVELOPMENT AGENCY

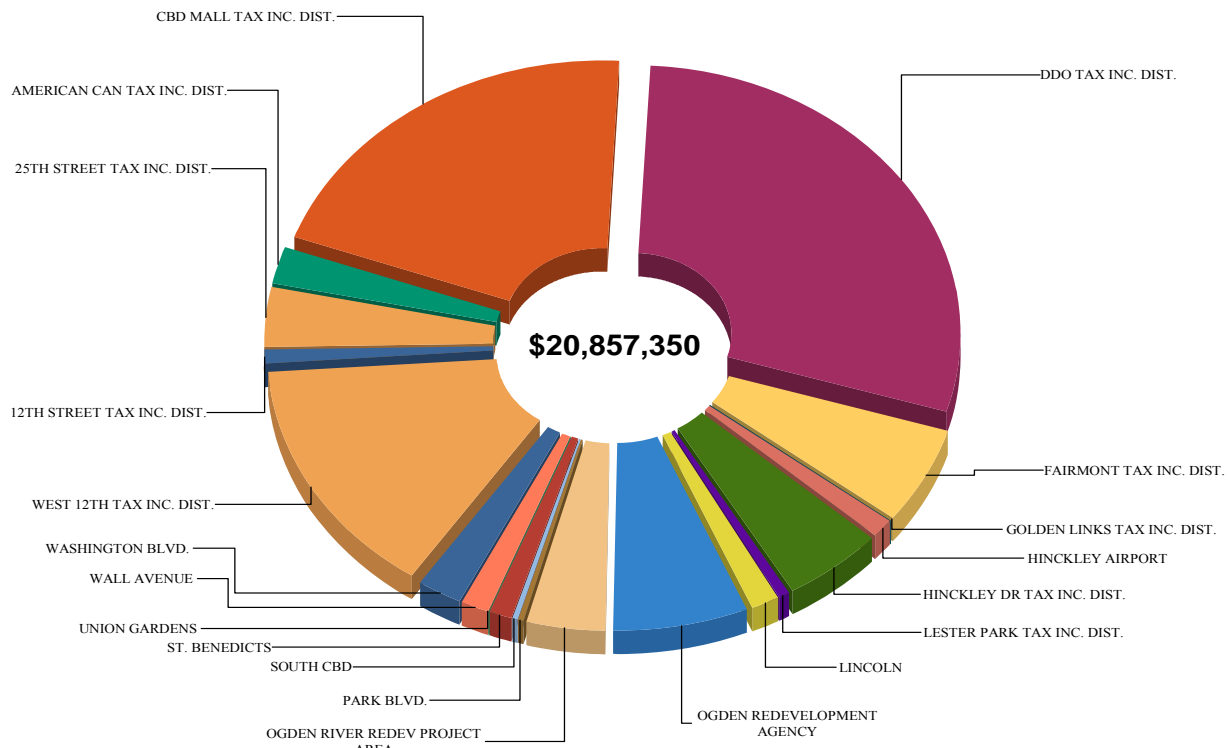
## 2011-2012 BUDGET

### REVENUE SUMMARY

12TH STREET TAX INC. DIST.	162,000	0.78%
25TH STREET TAX INC. DIST.	755,000	3.62%
AMERICAN CAN TAX INC. DIST.	501,000	2.40%
CBD MALL TAX INC. DIST.	4,211,450	20.19%
DDO TAX INC. DIST.	6,010,000	28.81%
FAIRMONT TAX INC. DIST.	1,200,000	5.75%
GOLDEN LINKS TAX INC. DIST.	2,200	0.01%
HINCKLEY AIRPORT	266,000	1.28%
HINCKLEY DR TAX INC. DIST.	1,035,000	4.96%
LESTER PARK TAX INC. DIST.	133,000	0.64%
LINCOLN TAX INC. DIST.	242,000	1.16%
OGDEN REDEVELOPMENT AGENCY	1,429,000	6.85%
OGDEN RIVER REDEV PROJECT AREA	809,000	3.88%
PARK BLVD. TAX INC. DIST.	56,000	0.27%
SOUTH CBD TAX INC. DIST.	58,000	0.28%
ST. BENEDICTS TAX INC. DIST.	227,500	1.09%
UNION GARDENS TAX INC. DIST.	15,200	0.07%
WALL AVENUE TAX INC. DIST.	241,000	1.16%
WASHINGTON BLVD. TAX INC. DIST.	502,000	2.41%
WEST 12TH TAX INC. DIST.	3,002,000	14.39%

**20,857,350**

**100%**



**OGDEN REDEVELOPMENT AGENCY**  
2011-2012 BUDGET

**REVENUE SUMMARY REPORT**

	<b>2010 ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
<b>OGDEN REDEVELOPMENT AGENCY</b>			
MISCELLANEOUS	15,000	15,000	15,000
OTHER FINANCING SOURCES	1,748,387	1,100,225	1,414,000
	<b>1,763,387</b>	<b>1,115,225</b>	<b>1,429,000</b>
<b>FAIRMONT TAX INC. DIST.</b>			
INTEREST	1,644	5,000	5,000
MISCELLANEOUS	158,973	5,000	5,000
TAXES	932,097	1,166,400	1,190,000
	<b>1,092,714</b>	<b>1,176,400</b>	<b>1,200,000</b>
<b>CBD MALL TAX INC. DIST.</b>			
CHARGES FOR SERVICES	694,800	694,800	694,800
INTEREST	74	10,000	10,000
MISCELLANEOUS	17,726	443,300	427,450
OTHER FINANCING SOURCES	33,635,062	1,270,575	1,679,200
TAXES	1,134,593	1,375,000	1,400,000
	<b>35,482,254</b>	<b>3,793,675</b>	<b>4,211,450</b>
<b>SOUTH CBD TAX INC. DIST.</b>			
INTEREST	49	1,000	1,000
TAXES	41,067	55,200	57,000
	<b>41,115</b>	<b>56,200</b>	<b>58,000</b>
<b>LINCOLN TAX INC. DIST.</b>			
INTEREST	0	5,000	5,000
MISCELLANEOUS	0	2,000	2,000
TAXES	184,142	223,900	235,000
	<b>184,142</b>	<b>230,900</b>	<b>242,000</b>
<b>WASHINGTON BLVD. TAX INC. DIST.</b>			
INTEREST	706	2,000	2,000
TAXES	477,237	375,000	500,000
	<b>477,943</b>	<b>377,000</b>	<b>502,000</b>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**REVENUE SUMMARY REPORT**

	<b>2010 ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
<b>LESTER PARK TAX INC. DIST.</b>			
INTEREST	117	1,000	1,000
TAXES	105,149	124,000	132,000
	<b>105,266</b>	<b>125,000</b>	<b>133,000</b>
<b>GOLDEN LINKS TAX INC. DIST.</b>			
INTEREST	10	100	100
TAXES	644	2,000	2,100
	<b>653</b>	<b>2,100</b>	<b>2,200</b>
<b>PARK BLVD. TAX INC. DIST.</b>			
INTEREST	54	1,000	1,000
TAXES	43,129	53,300	55,000
	<b>43,183</b>	<b>54,300</b>	<b>56,000</b>
<b>25TH STREET TAX INC. DIST.</b>			
INTEREST	632	5,000	5,000
TAXES	607,897	750,000	750,000
	<b>608,529</b>	<b>755,000</b>	<b>755,000</b>
<b>ST. BENEDICTS TAX INC. DIST.</b>			
INTEREST	210	1,500	1,500
MISCELLANEOUS	0	1,000	1,000
TAXES	198,722	176,100	225,000
	<b>198,932</b>	<b>178,600</b>	<b>227,500</b>
<b>UNION GARDENS TAX INC. DIST.</b>			
INTEREST	23	200	200
TAXES	14,202	10,000	15,000
	<b>14,225</b>	<b>10,200</b>	<b>15,200</b>
<b>12TH STREET TAX INC. DIST.</b>			
INTEREST	145	2,000	2,000
TAXES	134,764	154,900	160,000
	<b>134,909</b>	<b>156,900</b>	<b>162,000</b>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**REVENUE SUMMARY REPORT**

	<b>2010 ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
<b>DDO TAX INC. DIST.</b>			
INTEREST	4,063	10,000	10,000
TAXES	4,023,173	4,945,000	6,000,000
	<b>4,027,236</b>	<b>4,955,000</b>	<b>6,010,000</b>
<b>AMERICAN CAN TAX INC. DIST.</b>			
INTEREST	11,198	1,000	1,000
TAXES	389,380	425,000	500,000
	<b>400,578</b>	<b>426,000</b>	<b>501,000</b>
<b>WALL AVENUE TAX INC. DIST.</b>			
INTEREST	2,686	1,000	1,000
TAXES	165,094	217,500	240,000
	<b>167,780</b>	<b>218,500</b>	<b>241,000</b>
<b>WEST 12TH TAX INC. DIST.</b>			
INTEREST	7,543	2,000	2,000
TAXES	1,590,290	2,405,000	3,000,000
	<b>1,597,833</b>	<b>2,407,000</b>	<b>3,002,000</b>
<b>HINCKLEY DR TAX INC. DIST.</b>			
INTEREST	2,153	5,000	5,000
TAXES	817,921	1,002,800	1,030,000
	<b>820,074</b>	<b>1,007,800</b>	<b>1,035,000</b>
<b>OGDEN RIVER REDEV PROJECT AREA</b>			
OTHER FINANCING SOURCES	628,387	330,225	679,000
TAXES	54,250	77,400	130,000
	<b>682,637</b>	<b>407,625</b>	<b>809,000</b>
<b>HINCKLEY AIRPORT</b>			
INTEREST	536	1,000	1,000
TAXES	215,701	262,500	265,000
	<b>216,236</b>	<b>263,500</b>	<b>266,000</b>
<b>GRAND TOTAL:</b>	<b>48,059,627</b>	<b>17,716,925</b>	<b>20,857,350</b>

# OGDEN REDEVELOPMENT AGENCY

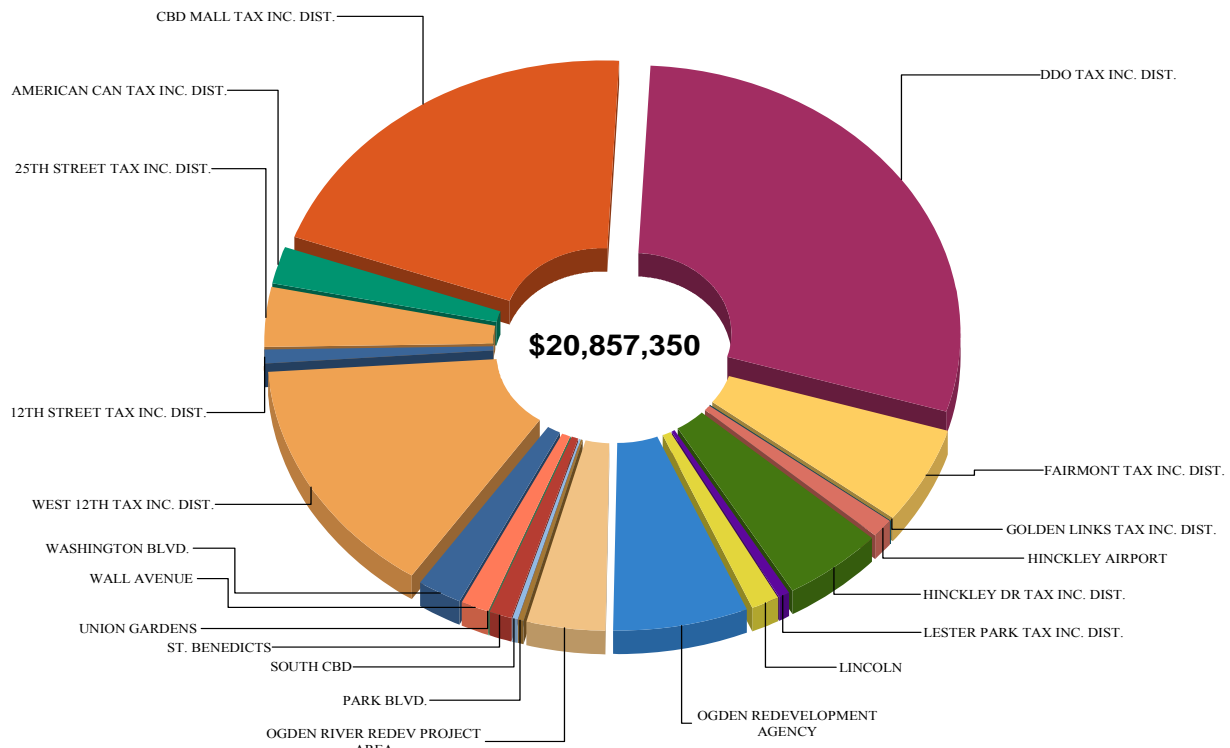
## 2011-2012 BUDGET

### APPROPRIATION BY FUND

12TH STREET TAX INC. DIST.	162,000	0.78%
25TH STREET TAX INC. DIST.	755,000	3.62%
AMERICAN CAN TAX INC. DIST.	501,000	2.40%
CBD MALL TAX INC. DIST.	4,211,450	20.19%
DDO TAX INC. DIST.	6,010,000	28.81%
FAIRMONT TAX INC. DIST.	1,200,000	5.75%
GOLDEN LINKS TAX INC. DIST.	2,200	0.01%
HINCKLEY AIRPORT	266,000	1.28%
HINCKLEY DR TAX INC. DIST.	1,035,000	4.96%
LESTER PARK TAX INC. DIST.	133,000	0.64%
LINCOLN TAX INC. DIST.	242,000	1.16%
OGDEN REDEVELOPMENT AGENCY	1,429,000	6.85%
OGDEN RIVER REDEV PROJECT AREA	809,000	3.88%
PARK BLVD. TAX INC. DIST.	56,000	0.27%
SOUTH CBD TAX INC. DIST.	58,000	0.28%
ST. BENEDICTS TAX INC. DIST.	227,500	1.09%
UNION GARDENS TAX INC. DIST.	15,200	0.07%
WALL AVENUE TAX INC. DIST.	241,000	1.16%
WASHINGTON BLVD. TAX INC. DIST.	502,000	2.41%
WEST 12TH TAX INC. DIST.	3,002,000	14.39%

**20,857,350**

**100%**



OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**APPROPRIATIONS BY FUND REPORT**

	<b>2010 ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
<b>OGDEN REDEVELOPMENT AGENCY</b>			
COUNCIL	0	10,000	10,000
RDA	1,413,387	1,105,225	1,419,000
	<b>1,413,387</b>	<b>1,115,225</b>	<b>1,429,000</b>
<b>FAIRMONT TAX INC. DIST.</b>			
COMMUNITY AND ECONOMIC DEVELOPMENT	1,194,531	1,176,400	1,200,000
	<b>1,194,531</b>	<b>1,176,400</b>	<b>1,200,000</b>
<b>CBD MALL TAX INC. DIST.</b>			
COMMUNITY AND ECONOMIC DEVELOPMENT	35,477,678	3,793,675	4,211,450
	<b>35,477,678</b>	<b>3,793,675</b>	<b>4,211,450</b>
<b>SOUTH CBD TAX INC. DIST.</b>			
COMMUNITY AND ECONOMIC DEVELOPMENT	42,115	56,200	58,000
	<b>42,115</b>	<b>56,200</b>	<b>58,000</b>
<b>LINCOLN TAX INC. DIST.</b>			
COMMUNITY AND ECONOMIC DEVELOPMENT	185,333	230,900	242,000
	<b>185,333</b>	<b>230,900</b>	<b>242,000</b>
<b>WASHINGTON BLVD. TAX INC. DIST.</b>			
COMMUNITY AND ECONOMIC DEVELOPMENT	505,443	377,000	502,000
	<b>505,443</b>	<b>377,000</b>	<b>502,000</b>
<b>LESTER PARK TAX INC. DIST.</b>			
COMMUNITY AND ECONOMIC DEVELOPMENT	105,266	125,000	133,000
	<b>105,266</b>	<b>125,000</b>	<b>133,000</b>
<b>GOLDEN LINKS TAX INC. DIST.</b>			
COMMUNITY AND ECONOMIC DEVELOPMENT	1,611	2,100	2,200
	<b>1,611</b>	<b>2,100</b>	<b>2,200</b>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**APPROPRIATIONS BY FUND REPORT**

	2010 ACTUAL	2011 ADOPTED	2012 BUDGET
<b>PARK BLVD. TAX INC. DIST.</b>			
COMMUNITY AND ECONOMIC DEVELOPMENT	44,183	54,300	56,000
	<b>44,183</b>	<b>54,300</b>	<b>56,000</b>
<b>25TH STREET TAX INC. DIST.</b>			
COMMUNITY AND ECONOMIC DEVELOPMENT	602,824	755,000	755,000
	<b>602,824</b>	<b>755,000</b>	<b>755,000</b>
<b>ST. BENEDICTS TAX INC. DIST.</b>			
COMMUNITY AND ECONOMIC DEVELOPMENT	199,932	178,600	227,500
	<b>199,932</b>	<b>178,600</b>	<b>227,500</b>
<b>UNION GARDENS TAX INC. DIST.</b>			
COMMUNITY AND ECONOMIC DEVELOPMENT	15,225	10,200	15,200
	<b>15,225</b>	<b>10,200</b>	<b>15,200</b>
<b>12TH STREET TAX INC. DIST.</b>			
COMMUNITY AND ECONOMIC DEVELOPMENT	136,110	156,900	162,000
	<b>136,110</b>	<b>156,900</b>	<b>162,000</b>
<b>DDO TAX INC. DIST.</b>			
BUSINESS DEVELOPMENT	1,132,865	1,127,975	1,137,800
COMMUNITY AND ECONOMIC DEVELOPMENT	2,900,000	3,827,025	4,872,200
	<b>4,032,865</b>	<b>4,955,000</b>	<b>6,010,000</b>
<b>AMERICAN CAN TAX INC. DIST.</b>			
COMMUNITY AND ECONOMIC DEVELOPMENT	1,019,175	426,000	501,000
	<b>1,019,175</b>	<b>426,000</b>	<b>501,000</b>
<b>WALL AVENUE TAX INC. DIST.</b>			
COMMUNITY AND ECONOMIC DEVELOPMENT	167,023	218,500	241,000
	<b>167,023</b>	<b>218,500</b>	<b>241,000</b>
<b>WEST 12TH TAX INC. DIST.</b>			
COMMUNITY AND ECONOMIC DEVELOPMENT	1,833,528	2,407,000	3,002,000
	<b>1,833,528</b>	<b>2,407,000</b>	<b>3,002,000</b>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**APPROPRIATIONS BY FUND REPORT**

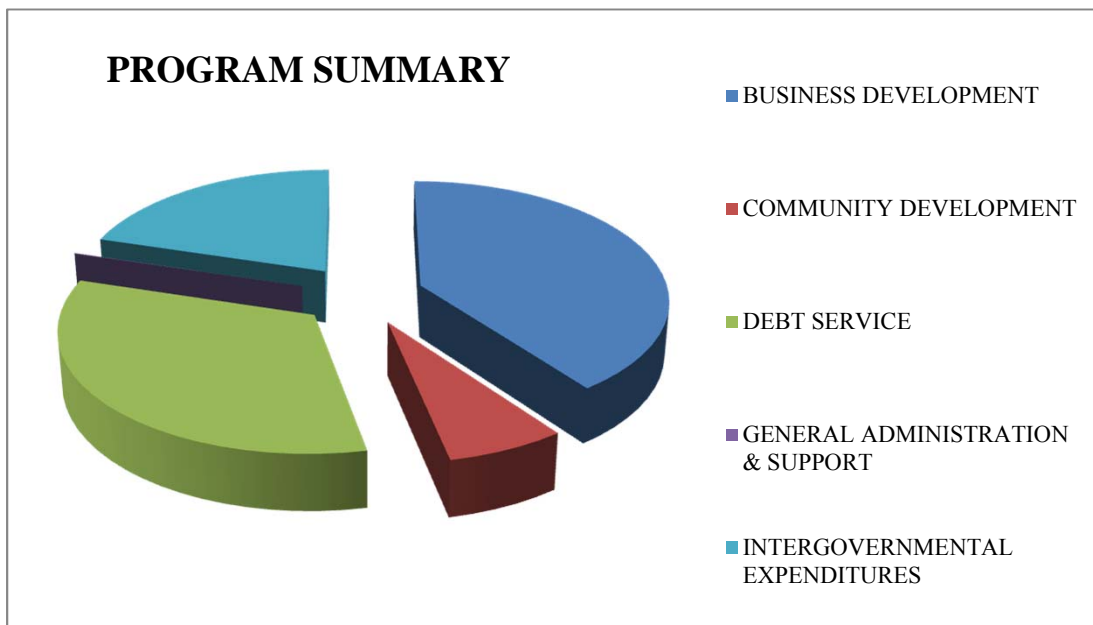
	<b>2010 ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
<b>HINCKLEY DR TAX INC. DIST.</b>			
COMMUNITY AND ECONOMIC DEVELOPMENT	798,605	1,007,800	1,035,000
	<b>798,605</b>	<b>1,007,800</b>	<b>1,035,000</b>
<b>OGDEN RIVER REDEV PROJECT AREA</b>			
COMMUNITY AND ECONOMIC DEVELOPMENT	44,731	407,625	809,000
	<b>44,731</b>	<b>407,625</b>	<b>809,000</b>
<b>HINCKLEY AIRPORT</b>			
COMMUNITY AND ECONOMIC DEVELOPMENT	216,236	263,500	266,000
	<b>216,236</b>	<b>263,500</b>	<b>266,000</b>
<b>GRAND TOTAL:</b>	<b>48,035,802</b>	<b>17,716,925</b>	<b>20,857,350</b>

# OGDEN REDEVELOPMENT AGENCY

2011- 2012 BUDGET

## PROGRAM SUMMARY

BUSINESS DEVELOPMENT	8,325,425	39.92%
COMMUNITY DEVELOPMENT	1,419,000	6.80%
DEBT SERVICE	6,873,725	32.96%
GENERAL ADMINISTRATION &	10,000	0.05%
INTERGOVERNMENTAL	4,229,200	20.28%
	<b>20,857,350</b>	<b>100%</b>



**OGDEN REDEVELOPMENT AGENCY**  
2011-2012 BUDGET

**PROGRAM SUMMARY**

	<b>2010 ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
<b>GENERAL ADMINISTRATION &amp; SUPPORT</b>			
OGDEN REDEVELOPMENT AGENCY			
COUNCIL			
<i>RDA BOARD</i>	0	10,000	10,000
	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>COMMUNITY DEVELOPMENT</b>			
OGDEN REDEVELOPMENT AGENCY			
RDA			
<i>OGDEN RDA GENERAL OPERATIONS</i>	785,000	1,105,225	1,419,000
	<b>785,000</b>	<b>1,105,225</b>	<b>1,419,000</b>
<b>BUSINESS DEVELOPMENT</b>			
FAIRMONT TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	519,531	647,075	579,500
CBD MALL TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	1,772,208	921,675	917,450
SOUTH CBD TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	20,115	29,550	31,100
LINCOLN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	79,833	120,175	165,500
WASHINGTON BLVD. TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	505,443	377,000	502,000
LESTER PARK TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	49,266	61,600	70,800
GOLDEN LINKS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	1,611	1,600	1,750

**OGDEN REDEVELOPMENT AGENCY**  
2011-2012 BUDGET

**PROGRAM SUMMARY**

	<b>2010 ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
<b>BUSINESS DEVELOPMENT (CONTINUED...)</b>			
PARK BLVD. TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	19,183	27,325	29,800
25TH STREET TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	9,426	200,000	200,000
ST. BENEDICTS TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	199,932	35,000	227,500
UNION GARDENS TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	15,225	3,000	15,200
12TH STREET TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	81,687	106,900	69,000
DDO TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	0	1,000,000	2,072,000
AMERICAN CAN TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	253,830	132,250	142,250
WALL AVENUE TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	51,132	138,425	143,825
WEST 12TH TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	153,679	992,625	1,245,400
HINCKLEY DR TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	475,560	823,175	849,850
OGDEN RIVER REDEV PROJECT AREA COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	(19,740)	393,275	796,500
HINCKLEY AIRPORT COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	211,886	263,500	266,000
	<b>4,399,806</b>	<b>6,274,150</b>	<b>8,325,425</b>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**PROGRAM SUMMARY**

	<u>2010 ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>DEBT SERVICE</b>			
FAIRMONT TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	385,000	413,825	412,625
CBD MALL TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	33,705,469	2,872,000	3,294,000
LINCOLN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	0	0	0
25TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	103,398	405,000	405,000
DDO TAX INC. DIST.			
BUSINESS DEVELOPMENT <i>TAX INCREMENT DISTRICTS DEBT SERVICE</i>	1,132,865	1,127,975	1,137,800
AMERICAN CAN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	0	200,000	250,000
WALL AVENUE TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	49,618	47,750	52,175
WEST 12TH TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	1,320,922	1,333,750	1,322,125
HINCKLEY DR TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	142,285	0	0
OGDEN RIVER REDEV PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	51,685	0	0
HINCKLEY AIRPORT			
COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	(20)	0	0
	<u><u>36,891,221</u></u>	<u><u>6,400,300</u></u>	<u><u>6,873,725</u></u>

**OGDEN REDEVELOPMENT AGENCY**  
2011-2012 BUDGET

**PROGRAM SUMMARY**

	<u>2010 ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>INTERGOVERNMENTAL EXPENDITURES</b>			
OGDEN REDEVELOPMENT AGENCY			
RDA			
OGDEN RDA GENERAL OPERATIONS	628,387	0	0
FAIRMONT TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	290,000	115,500	207,875
SOUTH CBD TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	22,000	26,650	26,900
LINCOLN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	105,500	110,725	76,500
LESTER PARK TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	56,000	63,400	62,200
GOLDEN LINKS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	0	500	450
PARK BLVD. TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	25,000	26,975	26,200
25TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	490,000	150,000	150,000
ST. BENEDICTS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	0	143,600	0
UNION GARDENS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	0	7,200	0
12TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	54,423	50,000	93,000
DDO TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	2,900,000	2,827,025	2,800,200

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**PROGRAM SUMMARY**

	<u>2010 ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>INTERGOVERNMENTAL EXPENDITURES (CONTINUED...)</b>			
AMERICAN CAN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	765,345	93,750	108,750
WALL AVENUE TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	66,274	32,325	45,000
WEST 12TH TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	358,928	80,625	434,475
HINCKLEY DR TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	180,760	184,625	185,150
OGDEN RIVER REDEV PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	12,787	14,350	12,500
HINCKLEY AIRPORT			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TAX INCREMENT DISTRICTS</i>	4,370	0	0
	<u>5,959,774</u>	<u>3,927,250</u>	<u>4,229,200</u>
	<u>48,035,802</u>	<u>17,716,925</u>	<u>20,857,350</u>
<b>GRAND TOTAL:</b>			

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES  
OGDEN REDEVELOPMENT AGENCY**

	2010 ACTUAL	2011 ADOPTED	2012 BUDGET
<b>OGDEN REDEVELOPMENT AGENCY</b>			
<b>REVENUES</b>			
MISCELLANEOUS	15,000	15,000	15,000
OTHER FINANCING SOURCES	1,748,387	1,100,225	1,414,000
	<u>1,763,387</u>	<u>1,115,225</u>	<u>1,429,000</u>
<b>EXPENDITURES</b>			
OGDEN RDA GENERAL OPERATIONS	1,413,387	1,105,225	1,419,000
RDA BOARD	0	10,000	10,000
	<u>1,413,387</u>	<u>1,115,225</u>	<u>1,429,000</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**FISCAL YEAR REVENUE BUDGET  
OGDEN REDEVELOPMENT AGENCY**

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>INTEREST</b>				
GENERAL	0	3,951	0	0
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>0</u>	<u>3,951</u>	<u>0</u>	<u>0</u>
<b>MISCELLANEOUS</b>				
OTHER	15,000	0	15,000	15,000
<i>Miscellaneous revenue is from the various districts to fund administrative costs.</i>				
	<u>15,000</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>
<b>OTHER FINANCING SOURCES</b>				
TRANSFERS	1,748,387	0	1,100,225	1,414,000
<i>Transfers are money transferred into the Redevelopment Agency to make debt payments.</i>				
	<u>1,748,387</u>	<u>0</u>	<u>1,100,225</u>	<u>1,414,000</u>
<b>OGDEN REDEVELOPMENT</b>	<u>1,763,387</u>	<u>3,951</u>	<u>1,115,225</u>	<u>1,429,000</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES  
OGDEN REDEVELOPMENT AGENCY**

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COUNCIL</b>				
CHARGES FOR SERVICES	0	8	10,000	10,000
	<u>0</u>	<u>8</u>	<u>10,000</u>	<u>10,000</u>
<b>DIVISION SUMMARY</b>				
COUNCIL				
RDA BOARD	0	8	10,000	10,000
	<u>0</u>	<u>8</u>	<u>10,000</u>	<u>10,000</u>

---

**FUNDING SOURCES**

---

COUNCIL		
PRIOR FUND BALANCE	10,000	0
TRANSFER FROM OTHER FUNDS	0	10,000
	<u>10,000</u>	<u>10,000</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION  
OGDEN REDEVELOPMENT AGENCY**

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COUNCIL</b>				
RDA BOARD				
CHARGES FOR SERVICES	0	8	10,000	10,000
	<u>0</u>	<u>8</u>	<u>10,000</u>	<u>10,000</u>
FULL TIME POSITIONS	N/A	N/A	N/A	N/A
FULL TIME EQUIVALENTS				
OVERTIME	N/A	N/A	N/A	N/A
TEMPORARY	N/A	N/A	N/A	N/A
COUNCIL TOTAL:	<u>0</u>	<u>8</u>	<u>10,000</u>	<u>10,000</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES  
OGDEN REDEVELOPMENT AGENCY**

	<b>2010 ACTUAL</b>	<b>2011 7-MO ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
<b>RDA</b>				
CHARGES FOR SERVICES	635,000	355,875	610,000	590,000
OTHER OPERATING EXPENSE	150,000	0	495,225	829,000
OPERATING TRANSFERS	628,387	0	0	0
	<u><b>1,413,387</b></u>	<u><b>355,875</b></u>	<u><b>1,105,225</b></u>	<u><b>1,419,000</b></u>

**DIVISION SUMMARY**

RDA				
OGDEN RDA GENERAL	1,413,387	355,875	1,105,225	1,419,000
	<u><b>1,413,387</b></u>	<u><b>355,875</b></u>	<u><b>1,105,225</b></u>	<u><b>1,419,000</b></u>

**FUNDING SOURCES**

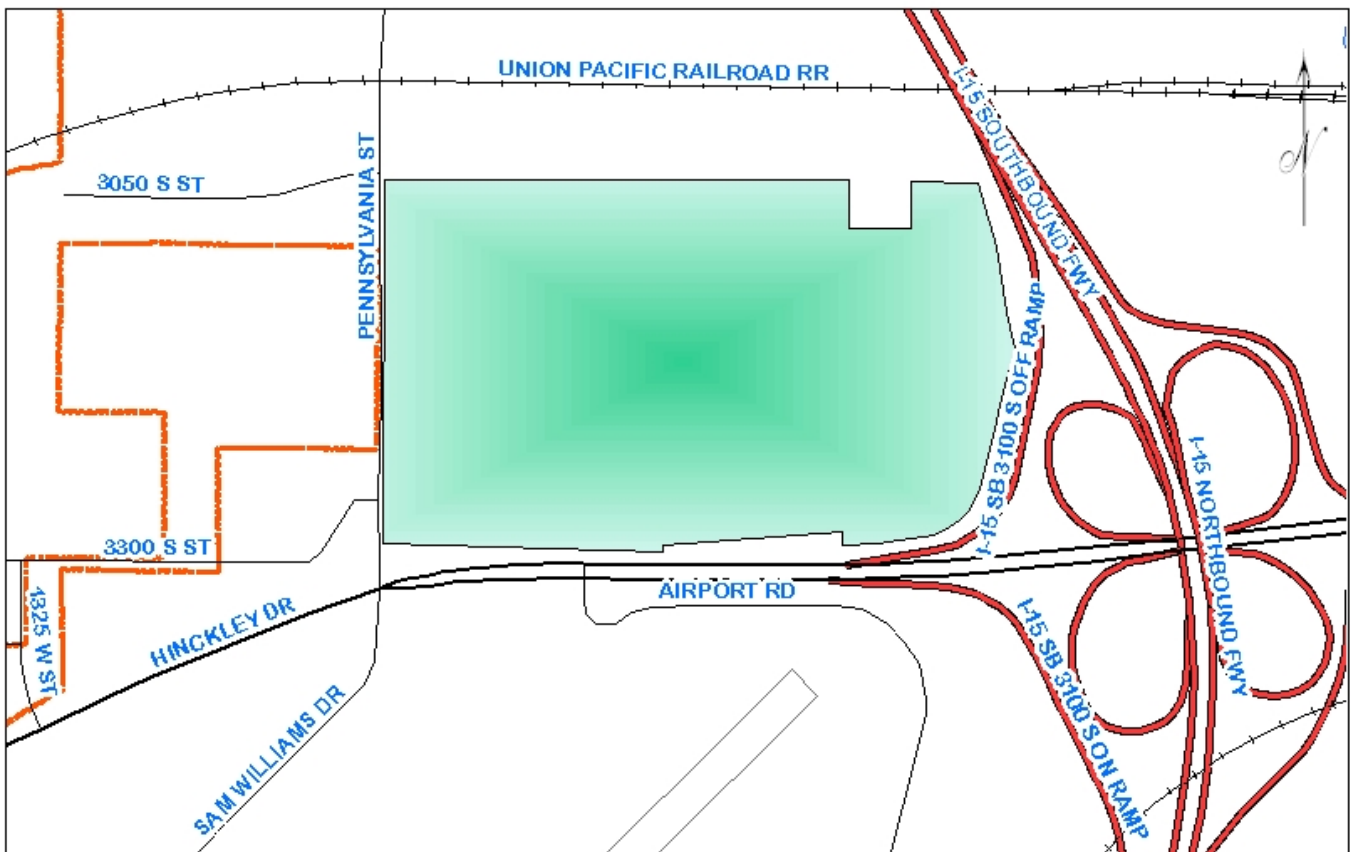
RDA			
MISCELLANEOUS		15,000	15,000
TRANSFER FROM OTHER FUNDS		1,090,225	1,404,000
		<u><b>1,105,225</b></u>	<u><b>1,419,000</b></u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION  
OGDEN REDEVELOPMENT AGENCY**

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>RDA</b>				
OGDEN RDA GENERAL OPERATIONS				
CHARGES FOR SERVICES	635,000	355,875	610,000	590,000
OTHER OPERATING EXPENSE	150,000	0	495,225	829,000
OPERATING TRANSFERS	628,387	0	0	0
	<u><b>1,413,387</b></u>	<u><b>355,875</b></u>	<u><b>1,105,225</b></u>	<u><b>1,419,000</b></u>
FULL TIME POSITIONS	N/A	N/A	N/A	N/A
FULL TIME EQUIVALENTS				
OVERTIME	N/A	N/A	N/A	N/A
TEMPORARY	N/A	N/A	N/A	N/A
RDA TOTAL:	<u><b>1,413,387</b></u>	<u><b>355,875</b></u>	<u><b>1,105,225</b></u>	<u><b>1,419,000</b></u>

# FAIRMONT DISTRICT



OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	2010 ACTUAL	2011 ADOPTED	2012 BUDGET
	<hr/>	<hr/>	<hr/>
<b>FAIRMONT TAX INC. DIST.</b>			
<b>REVENUES</b>			
INTEREST	1,644	5,000	5,000
MISCELLANEOUS	158,973	5,000	5,000
TAXES	932,097	1,166,400	1,190,000
	<hr/>	<hr/>	<hr/>
	<b>1,092,714</b>	<b>1,176,400</b>	<b>1,200,000</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
<b>EXPENDITURES</b>			
TAX INCREMENT DISTRICTS	1,194,531	1,176,400	1,200,000
	<hr/>	<hr/>	<hr/>
	<b>1,194,531</b>	<b>1,176,400</b>	<b>1,200,000</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>INTEREST</b>				
GENERAL	1,644	625	5,000	5,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>1,644</u>	<u>625</u>	<u>5,000</u>	<u>5,000</u>
<b>MISCELLANEOUS</b>				
OTHER	158,973	0	5,000	5,000
<i>Miscellaneous revenue is from the various districts to fund administrative costs.</i>				
	<u>158,973</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
<b>TAXES</b>				
PROPERTY TAXES	932,097	812,392	1,166,400	1,190,000
<i>Property Taxes are assessed within the Fairmont Tax Increment District to fund improvements.</i>				
	<u>932,097</u>	<u>812,392</u>	<u>1,166,400</u>	<u>1,190,000</u>
<b>FAIRMONT TAX INC. DIST.</b>	<u>1,092,714</u>	<u>813,017</u>	<u>1,176,400</u>	<u>1,200,000</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<b>2010 ACTUAL</b>	<b>2011 7-MO ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
OTHER OPERATING EXPENSE	519,531	0	647,075	579,500
DEBT SERVICE	385,000	3,000	413,825	412,625
OPERATING TRANSFERS	290,000	0	115,500	207,875
	<b>1,194,531</b>	<b>3,000</b>	<b>1,176,400</b>	<b>1,200,000</b>

**DIVISION SUMMARY**

---

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	1,194,531	3,000	1,176,400	1,200,000
	<b>1,194,531</b>	<b>3,000</b>	<b>1,176,400</b>	<b>1,200,000</b>

---

**FUNDING SOURCES**

---

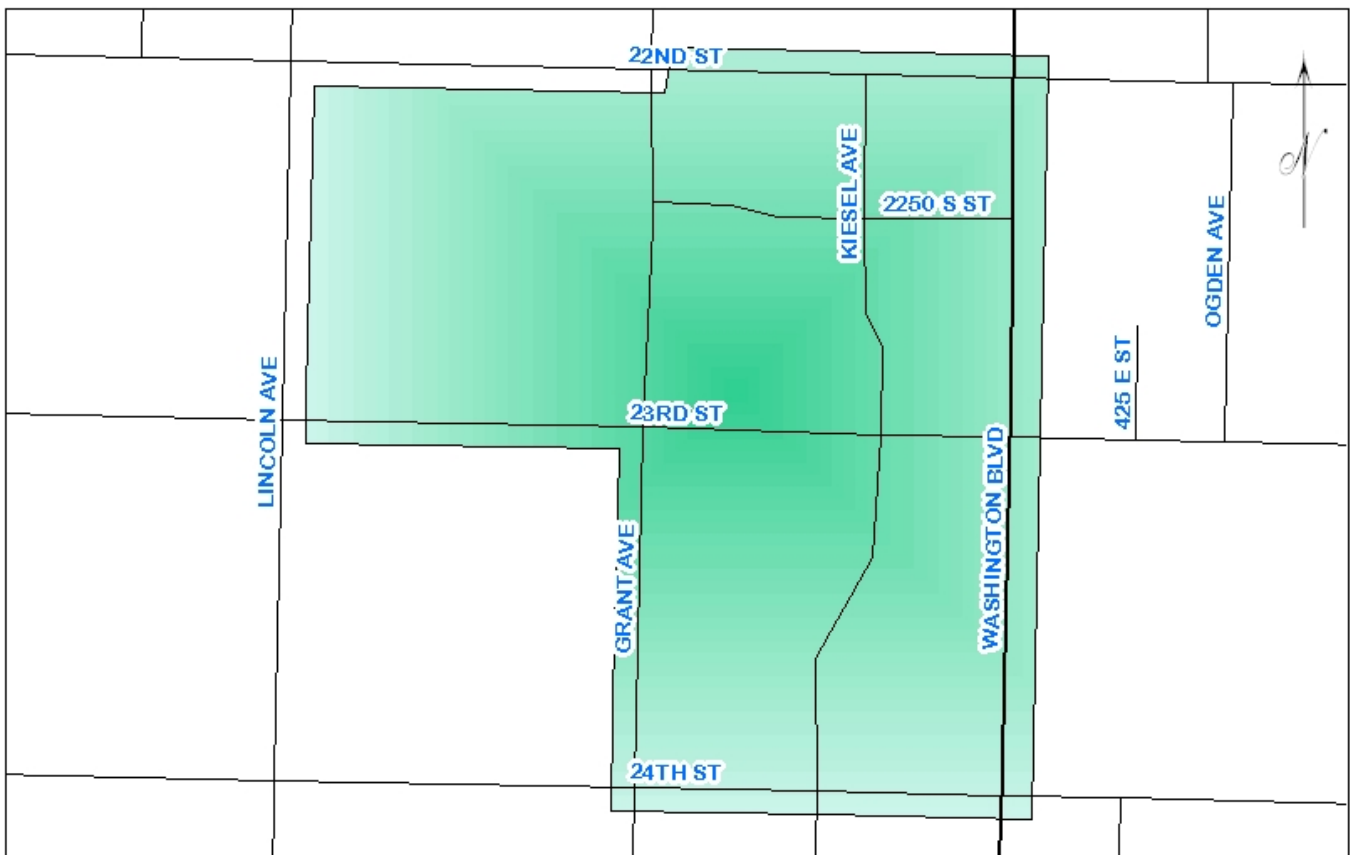
COMMUNITY AND ECONOMIC DEVELOPMENT		
INTEREST INCOME	5,000	5,000
MISCELLANEOUS	5,000	5,000
TAX REVENUE	1,166,400	1,190,000
	<b>1,176,400</b>	<b>1,200,000</b>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION  
FAIRMONT TAX INC. DIST.**

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	519,531	0	647,075	579,500
DEBT SERVICE	385,000	3,000	413,825	412,625
OPERATING TRANSFERS	290,000	0	115,500	207,875
	<u><b>1,194,531</b></u>	<u><b>3,000</b></u>	<u><b>1,176,400</b></u>	<u><b>1,200,000</b></u>
FULL TIME POSITIONS	N/A	N/A	N/A	N/A
FULL TIME EQUIVALENTS				
OVERTIME	N/A	N/A	N/A	N/A
TEMPORARY	N/A	N/A	N/A	N/A
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	<u><b>1,194,531</b></u>	<u><b>3,000</b></u>	<u><b>1,176,400</b></u>	<u><b>1,200,000</b></u>

# CBD MALL DISTRICT



OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	2010 ACTUAL	2011 ADOPTED	2012 BUDGET
	<hr/>	<hr/>	<hr/>
<b>CBD MALL TAX INC. DIST.</b>			
<b>REVENUES</b>			
CHARGES FOR SERVICES	694,800	694,800	694,800
INTEREST	74	10,000	10,000
MISCELLANEOUS	17,726	443,300	427,450
OTHER FINANCING SOURCES	33,635,062	1,270,575	1,679,200
TAXES	1,134,593	1,375,000	1,400,000
	<hr/>	<hr/>	<hr/>
	<b>35,482,254</b>	<b>3,793,675</b>	<b>4,211,450</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
<b>EXPENDITURES</b>			
TAX INCREMENT DISTRICTS	35,477,678	3,793,675	4,211,450
	<hr/>	<hr/>	<hr/>
	<b>35,477,678</b>	<b>3,793,675</b>	<b>4,211,450</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<b>2010 ACTUAL</b>	<b>2011 7-MO ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
<b>CHARGES FOR SERVICES</b>				
LEASE REVENUE	694,800	510,000	694,800	694,800
<i>Lease Revenue records the revenue from leasing operation primarily at the Rec Center.</i>				
	<b>694,800</b>	<b>510,000</b>	<b>694,800</b>	<b>694,800</b>
<b>INTEREST</b>				
GENERAL	74	(1,268)	10,000	10,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<b>74</b>	<b>(1,268)</b>	<b>10,000</b>	<b>10,000</b>
<b>MISCELLANEOUS</b>				
OTHER	0	0	443,300	427,450
<i>Miscellaneous revenue is from the various districts to fund administrative costs.</i>				
SALE OF ASSETS	17,726	8,863	0	0
<i>Sale of Assets revenue is generated through the occasional sale of fixed assets</i>				
	<b>17,726</b>	<b>8,863</b>	<b>443,300</b>	<b>427,450</b>
<b>OTHER FINANCING SOURCES</b>				
BOND AND LOAN PROCEEDS	30,345,000	0	0	0
<i>Bond and loan proceeds are generally specified for a specific purpose</i>				
TRANSFERS	3,290,062	0	1,270,575	1,679,200
<i>Transfers are money transfered in to the Redevelopment Agency to make payments.</i>				
	<b>33,635,062</b>	<b>0</b>	<b>1,270,575</b>	<b>1,679,200</b>
<b>TAXES</b>				
PROPERTY TAXES	1,134,593	993,757	1,375,000	1,400,000
<i>Property Taxes are assessed within the Central Business District (CBD) Tax Increment District to fund improvements</i>				
	<b>1,134,593</b>	<b>993,757</b>	<b>1,375,000</b>	<b>1,400,000</b>
<b>CBD MALL TAX INC. DIST.</b>	<b>35,482,255</b>	<b>1,511,352</b>	<b>3,793,675</b>	<b>4,211,450</b>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<b>2010 ACTUAL</b>	<b>2011 7-MO ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
OTHER OPERATING EXPENSE	1,364,931	270,284	921,675	917,450
DEBT SERVICE	33,705,469	1,458,924	2,872,000	3,294,000
IMPROVEMENTS	407,277	22,590	0	0
	<b>35,477,678</b>	<b>1,751,798</b>	<b>3,793,675</b>	<b>4,211,450</b>

**DIVISION SUMMARY**

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	35,477,678	1,751,798	3,793,675	4,211,450
	<b>35,477,678</b>	<b>1,751,798</b>	<b>3,793,675</b>	<b>4,211,450</b>

**FUNDING SOURCES**

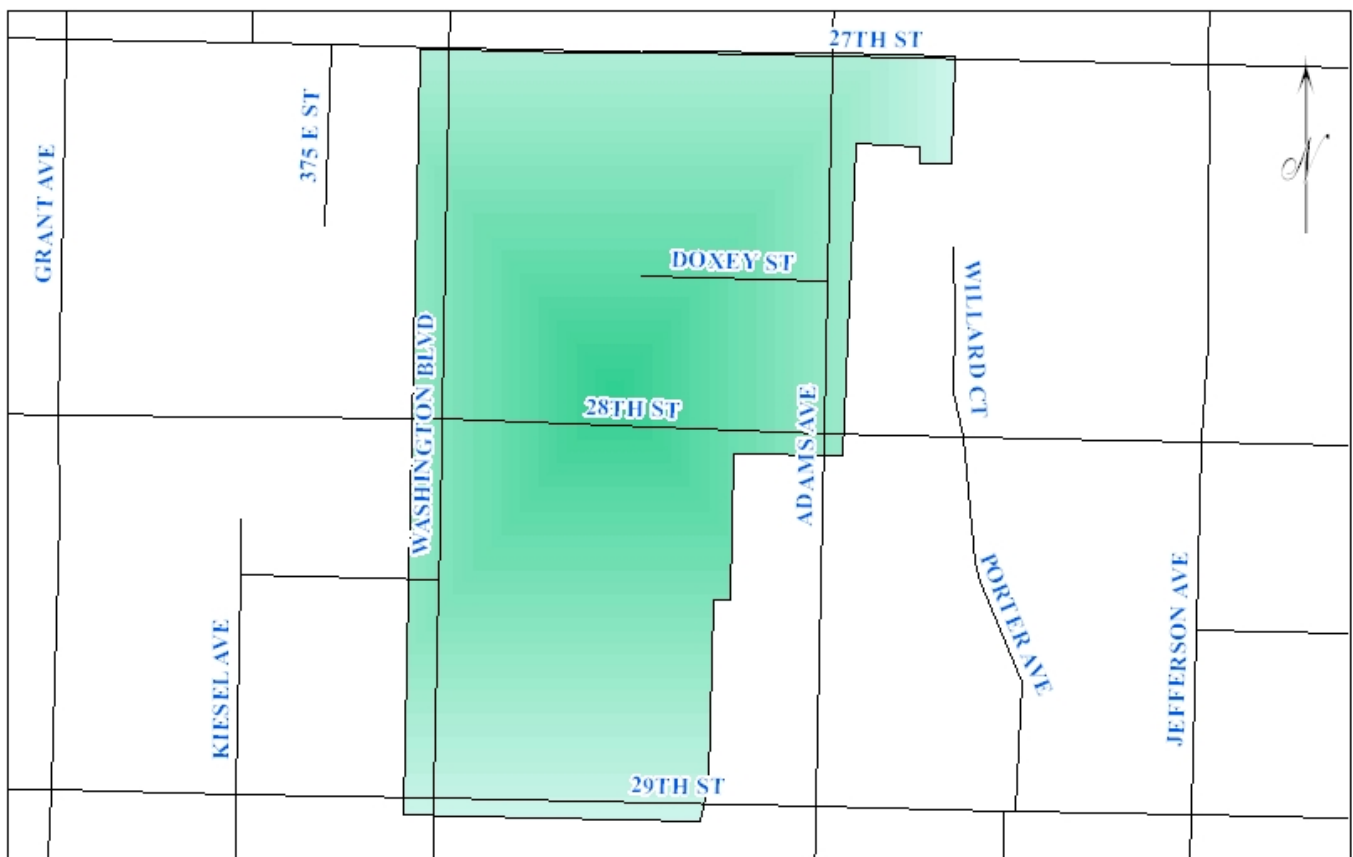
COMMUNITY AND ECONOMIC DEVELOPMENT		
INTEREST INCOME	10,000	10,000
INTERGOVERNMENTAL	443,300	427,540
TRANSFERS	1,270,575	1,679,200
USER FEES	694,800	694,800
TAX REVENUE	1,375,000	1,400,000
	<b>3,793,675</b>	<b>4,211,540</b>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION  
CBD MALL TAX INC. DIST.**

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	1,364,931	270,284	921,675	917,450
DEBT SERVICE	33,705,469	1,458,924	2,872,000	3,294,000
IMPROVEMENTS	407,277	22,590	0	0
	<u><u>35,477,678</u></u>	<u><u>1,751,798</u></u>	<u><u>3,793,675</u></u>	<u><u>4,211,450</u></u>
FULL TIME POSITIONS	N/A	N/A	N/A	N/A
FULL TIME EQUIVALENTS				
OVERTIME	N/A	N/A	N/A	N/A
TEMPORARY	N/A	N/A	N/A	N/A
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	<u><u>35,477,678</u></u>	<u><u>1,751,798</u></u>	<u><u>3,793,675</u></u>	<u><u>4,211,450</u></u>

# SOUTH CBD DISTRICT



OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	2010 ACTUAL	2011 ADOPTED	2012 BUDGET
	<hr/>	<hr/>	<hr/>
<b>SOUTH CBD TAX INC. DIST.</b>			
<b>REVENUES</b>			
INTEREST	49	1,000	1,000
TAXES	41,067	55,200	57,000
	<hr/>	<hr/>	<hr/>
	<b>41,115</b>	<b>56,200</b>	<b>58,000</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
<b>EXPENDITURES</b>			
TAX INCREMENT DISTRICTS	42,115	56,200	58,000
	<hr/>	<hr/>	<hr/>
	<b>42,115</b>	<b>56,200</b>	<b>58,000</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>INTEREST</b>				
GENERAL	49	29	1,000	1,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>49</u>	<u>29</u>	<u>1,000</u>	<u>1,000</u>
<b>TAXES</b>				
PROPERTY TAXES	41,067	36,420	55,200	57,000
<i>Property Taxes are assessed within the South Central Business District (CBD) Tax Increment District to fund improvements</i>				
	<u>41,067</u>	<u>36,420</u>	<u>55,200</u>	<u>57,000</u>
<b>SOUTH CBD TAX INC. DIST.</b>	<u>41,116</u>	<u>36,449</u>	<u>56,200</u>	<u>58,000</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
OTHER OPERATING EXPENSE	20,115	0	29,550	31,100
OPERATING TRANSFERS	22,000	0	26,650	26,900
	<u>42,115</u>	<u>0</u>	<u>56,200</u>	<u>58,000</u>

**DIVISION SUMMARY**

---

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	42,115	0	56,200	58,000
	<u>42,115</u>	<u>0</u>	<u>56,200</u>	<u>58,000</u>

---

**FUNDING SOURCES**

---

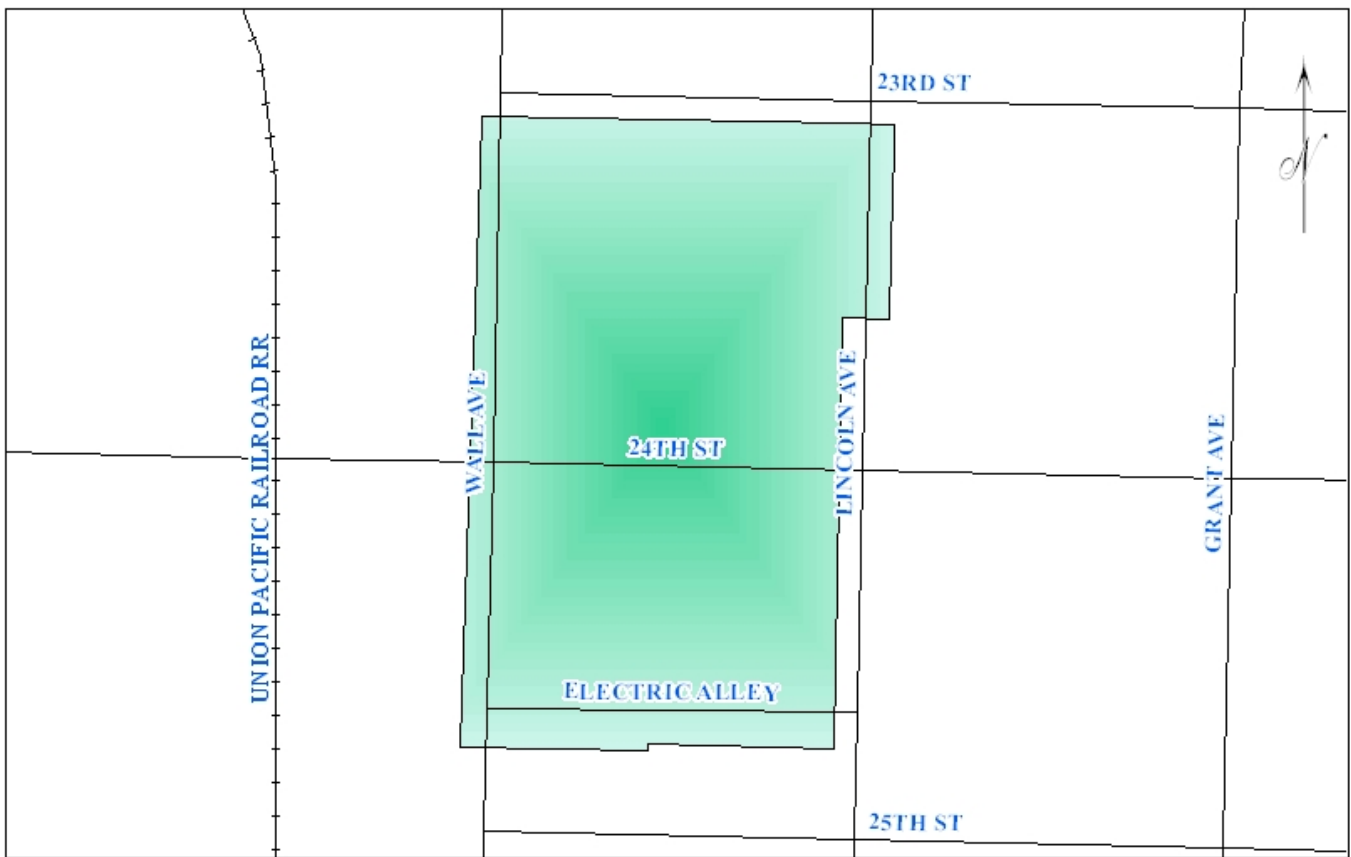
COMMUNITY AND ECONOMIC DEVELOPMENT		
INTEREST INCOME	1,000	1,000
TAX REVENUE	55,200	57,000
	<u>56,200</u>	<u>58,000</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	20,115	0	29,550	31,100
OPERATING TRANSFERS	22,000	0	26,650	26,900
	<u><b>42,115</b></u>	<u><b>0</b></u>	<u><b>56,200</b></u>	<u><b>58,000</b></u>
FULL TIME POSITIONS	N/A	N/A	N/A	N/A
FULL TIME EQUIVALENTS				
OVERTIME	N/A	N/A	N/A	N/A
TEMPORARY	N/A	N/A	N/A	N/A
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	<u><b>42,115</b></u>	<u><b>0</b></u>	<u><b>56,200</b></u>	<u><b>58,000</b></u>

# LINCOLN DISTRICT



OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	2010 ACTUAL	2011 ADOPTED	2012 BUDGET
	<hr/>	<hr/>	<hr/>
<b>LINCOLN TAX INC. DIST.</b>			
<b>REVENUES</b>			
INTEREST	0	5,000	5,000
MISCELLANEOUS	0	2,000	2,000
TAXES	184,142	223,900	235,000
	<hr/>	<hr/>	<hr/>
	<b>184,142</b>	<b>230,900</b>	<b>242,000</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
<b>EXPENDITURES</b>			
TAX INCREMENT DISTRICTS	185,333	230,900	242,000
	<hr/>	<hr/>	<hr/>
	<b>185,333</b>	<b>230,900</b>	<b>242,000</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>INTEREST</b>				
GENERAL	0	0	5,000	5,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
<b>MISCELLANEOUS</b>				
OTHER	0	0	2,000	2,000
<i>Miscellaneous revenue is from the various districts to fund administrative costs.</i>				
	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
<b>TAXES</b>				
PROPERTY TAXES	184,142	169,103	223,900	235,000
<i>Property Taxes are assessed within the Lincoln Tax Increment District to fund improvements</i>				
	<u>184,142</u>	<u>169,103</u>	<u>223,900</u>	<u>235,000</u>
<b>LINCOLN TAX INC. DIST. TOTAL</b>	<u>184,142</u>	<u>169,103</u>	<u>230,900</u>	<u>242,000</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<b>2010 ACTUAL</b>	<b>2011 7-MO ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
OTHER OPERATING EXPENSE	79,833	1,930	120,175	165,500
DEBT SERVICE	0	(128)	0	0
OPERATING TRANSFERS	105,500	0	110,725	76,500
	<b>185,333</b>	<b>1,801</b>	<b>230,900</b>	<b>242,000</b>

**DIVISION SUMMARY**

---

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	185,333	1,801	230,900	242,000
	<b>185,333</b>	<b>1,801</b>	<b>230,900</b>	<b>242,000</b>

---

**FUNDING SOURCES**

---

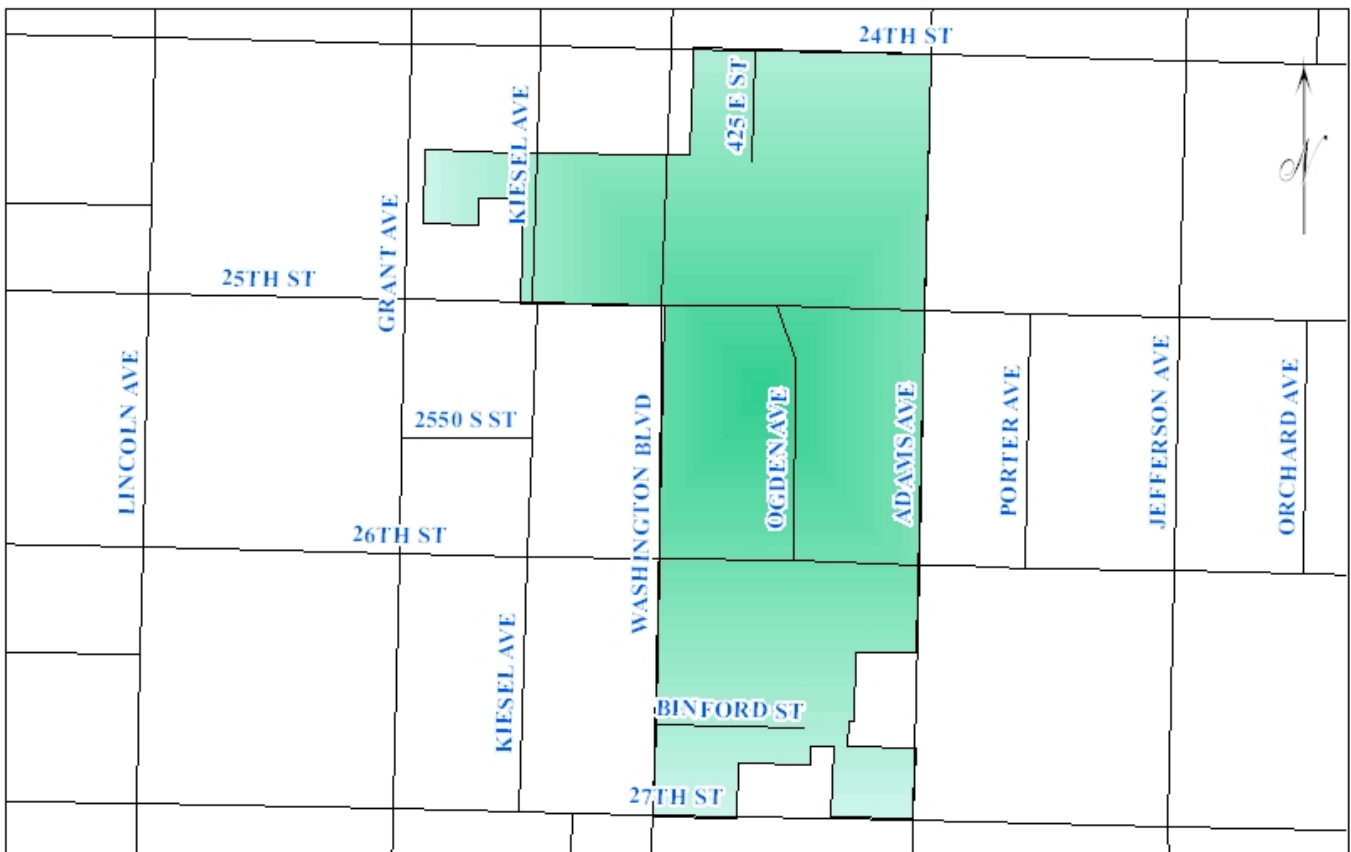
COMMUNITY AND ECONOMIC DEVELOPMENT		
INTEREST INCOME	5,000	5,000
MISCELLANEOUS	2,000	2,000
TAX REVENUE	223,900	235,000
	<b>230,900</b>	<b>242,000</b>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION  
LINCOLN TAX INC. DIST.**

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	79,833	1,930	120,175	165,500
DEBT SERVICE	0	(128)	0	0
OPERATING TRANSFERS	105,500	0	110,725	76,500
	<u><b>185,333</b></u>	<u><b>1,801</b></u>	<u><b>230,900</b></u>	<u><b>242,000</b></u>
<hr/>				
FULL TIME POSITIONS	N/A	N/A	N/A	N/A
FULL TIME EQUIVALENTS				
OVERTIME	N/A	N/A	N/A	N/A
TEMPORARY	N/A	N/A	N/A	N/A
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	<u><b>185,333</b></u>	<u><b>1,801</b></u>	<u><b>230,900</b></u>	<u><b>242,000</b></u>

# WASHINGTON BLVD. DISTRICT



OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	2010 ACTUAL	2011 ADOPTED	2012 BUDGET
<b>WASHINGTON BLVD. TAX INC. DIST.</b>			
<b>REVENUES</b>			
INTEREST	706	2,000	2,000
TAXES	477,237	375,000	500,000
	<u>477,943</u>	<u>377,000</u>	<u>502,000</u>
<b>EXPENDITURES</b>			
TAX INCREMENT DISTRICTS	505,443	377,000	502,000
	<u>505,443</u>	<u>377,000</u>	<u>502,000</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<b>2010 ACTUAL</b>	<b>2011 7-MO ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
<b>INTEREST</b>				
GENERAL	706	234	2,000	2,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u><b>706</b></u>	<u><b>234</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>TAXES</b>				
PROPERTY TAXES	477,237	304,722	375,000	500,000
<i>Property Taxes are assessed within the Washington Blvd Increment District to fund improvements</i>				
	<u><b>477,237</b></u>	<u><b>304,722</b></u>	<u><b>375,000</b></u>	<u><b>500,000</b></u>
<b>WASHINGTON BLVD. TAX INC.</b>	<u><b>477,943</b></u>	<u><b>304,956</b></u>	<u><b>377,000</b></u>	<u><b>502,000</b></u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
OTHER OPERATING EXPENSE	505,443	0	377,000	502,000
	<u>505,443</u>	<u>0</u>	<u>377,000</u>	<u>502,000</u>

**DIVISION SUMMARY**

---

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	505,443	0	377,000	502,000
	<u>505,443</u>	<u>0</u>	<u>377,000</u>	<u>502,000</u>

---

**FUNDING SOURCES**

---

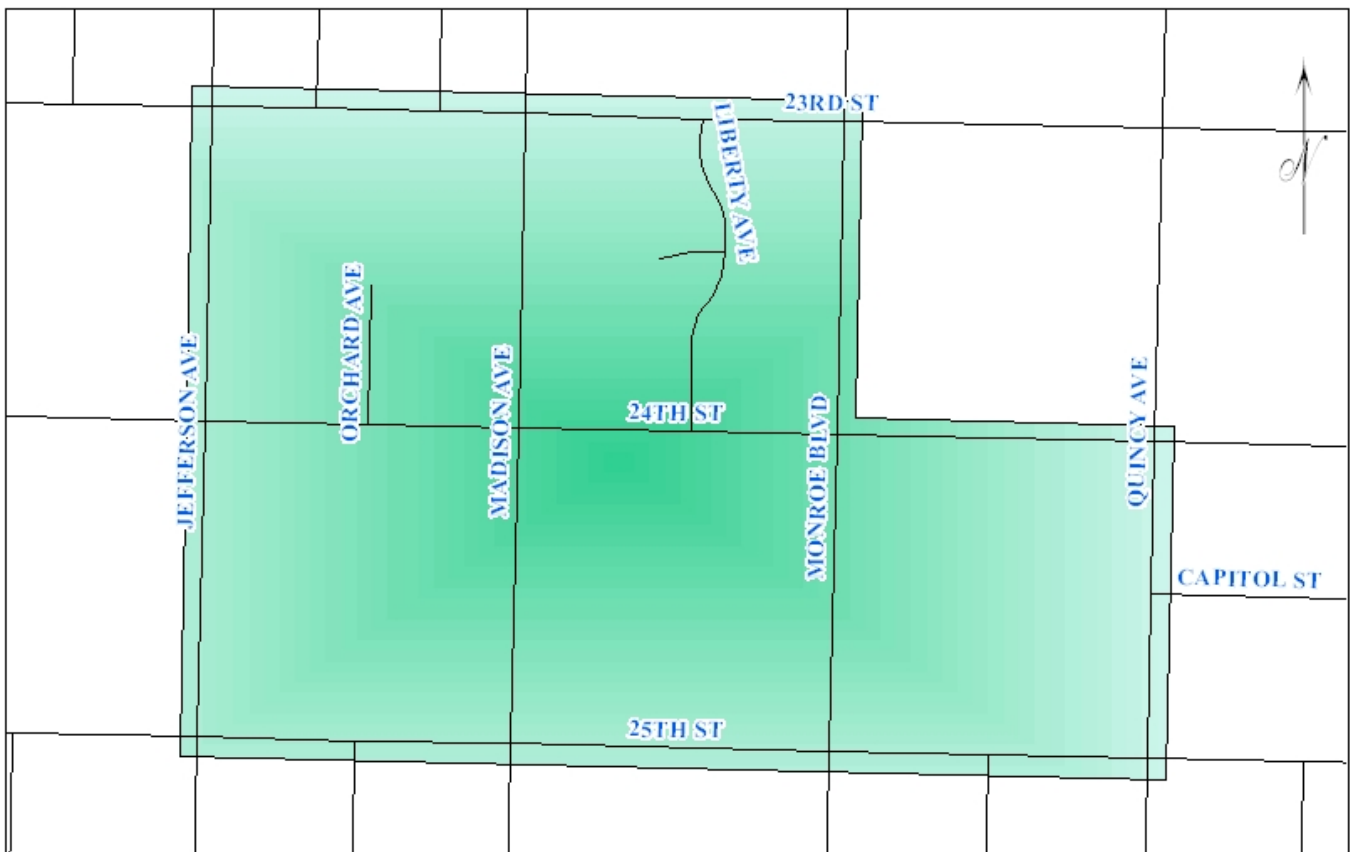
COMMUNITY AND ECONOMIC DEVELOPMENT		
INTEREST INCOME	2,000	2,000
TAX REVENUE	375,000	500,000
	<u>377,000</u>	<u>502,000</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	505,443	0	377,000	502,000
	<u><b>505,443</b></u>	<u><b>0</b></u>	<u><b>377,000</b></u>	<u><b>502,000</b></u>
FULL TIME POSITIONS	N/A	N/A	N/A	N/A
FULL TIME EQUIVALENTS				
OVERTIME	N/A	N/A	N/A	N/A
TEMPORARY	N/A	N/A	N/A	N/A
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	<u><b>505,443</b></u>	<u><b>0</b></u>	<u><b>377,000</b></u>	<u><b>502,000</b></u>

# LESTER PARK DISTRICT



OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	2010 ACTUAL	2011 ADOPTED	2012 BUDGET
<b>LESTER PARK TAX INC. DIST.</b>			
<b>REVENUES</b>			
INTEREST	117	1,000	1,000
TAXES	105,149	124,000	132,000
	<u>105,266</u>	<u>125,000</u>	<u>133,000</u>
<b>EXPENDITURES</b>			
TAX INCREMENT DISTRICTS	105,266	125,000	133,000
	<u>105,266</u>	<u>125,000</u>	<u>133,000</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<b>2010 ACTUAL</b>	<b>2011 7-MO ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
<b>INTEREST</b>				
GENERAL	117	63	1,000	1,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>117</u>	<u>63</u>	<u>1,000</u>	<u>1,000</u>
<b>TAXES</b>				
PROPERTY TAXES	105,149	72,747	124,000	132,000
<i>Property Taxes are assessed within the Lester Park District Tax Increment District to fund improvements</i>				
	<u>105,149</u>	<u>72,747</u>	<u>124,000</u>	<u>132,000</u>
<b>LESTER PARK TAX INC. DIST.</b>	<u>105,266</u>	<u>72,810</u>	<u>125,000</u>	<u>133,000</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
OTHER OPERATING EXPENSE	49,266	0	61,600	70,800
OPERATING TRANSFERS	56,000	0	63,400	62,200
	<u>105,266</u>	<u>0</u>	<u>125,000</u>	<u>133,000</u>

**DIVISION SUMMARY**

---

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	105,266	0	125,000	133,000
	<u>105,266</u>	<u>0</u>	<u>125,000</u>	<u>133,000</u>

---

**FUNDING SOURCES**

---

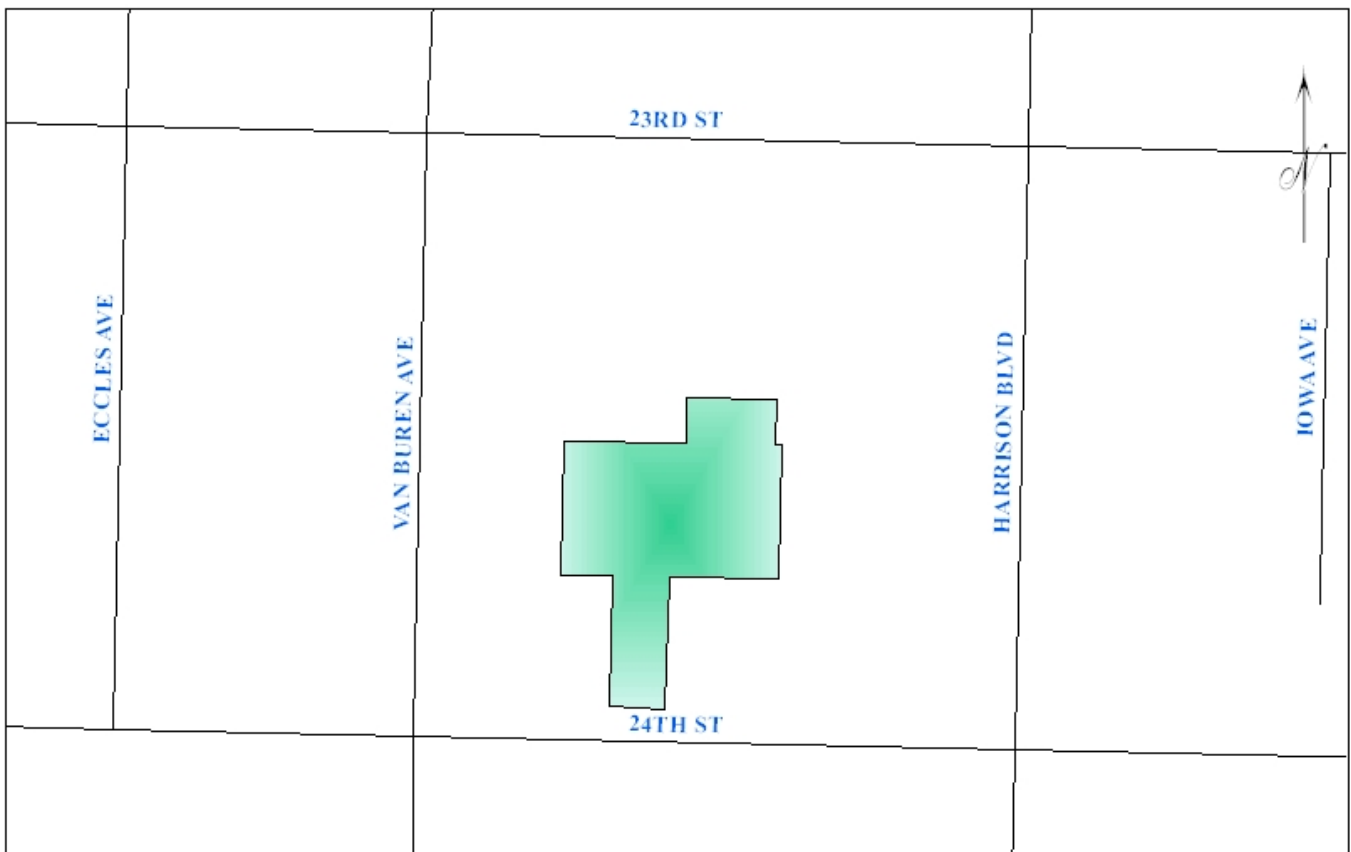
COMMUNITY AND ECONOMIC DEVELOPMENT		
INTEREST INCOME	1,000	1,000
TAX REVENUE	124,000	132,000
	<u>125,000</u>	<u>133,000</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	49,266	0	61,600	70,800
OPERATING TRANSFERS	56,000	0	63,400	62,200
	<u><b>105,266</b></u>	<u><b>0</b></u>	<u><b>125,000</b></u>	<u><b>133,000</b></u>
FULL TIME POSITIONS	N/A	N/A	N/A	N/A
FULL TIME EQUIVALENTS				
OVERTIME	N/A	N/A	N/A	N/A
TEMPORARY	N/A	N/A	N/A	N/A
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	<u><b>105,266</b></u>	<u><b>0</b></u>	<u><b>125,000</b></u>	<u><b>133,000</b></u>

# GOLDEN LINKS DISTRICT



OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	2010 ACTUAL	2011 ADOPTED	2012 BUDGET
<b>GOLDEN LINKS TAX INC. DIST.</b>			
<b>REVENUES</b>			
INTEREST	10	100	100
TAXES	644	2,000	2,100
	<u>653</u>	<u>2,100</u>	<u>2,200</u>
<b>EXPENDITURES</b>			
TAX INCREMENT DISTRICTS	1,611	2,100	2,200
	<u>1,611</u>	<u>2,100</u>	<u>2,200</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>INTEREST</b>				
GENERAL	10	1	100	100
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>10</u>	<u>1</u>	<u>100</u>	<u>100</u>
<b>TAXES</b>				
PROPERTY TAXES	644	534	2,000	2,100
<i>Property Taxes are assessed within the Golden Links Tax Increment District to fund improvements</i>				
	<u>644</u>	<u>534</u>	<u>2,000</u>	<u>2,100</u>
<b>GOLDEN LINKS TAX INC. DIST.</b>	<u>654</u>	<u>535</u>	<u>2,100</u>	<u>2,200</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES  
GOLDEN LINKS TAX INC. DIST.**

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
OTHER OPERATING EXPENSE	1,611	0	1,600	1,750
OPERATING TRANSFERS	0	0	500	450
	<u>1,611</u>	<u>0</u>	<u>2,100</u>	<u>2,200</u>

**DIVISION SUMMARY**

---

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	1,611	0	2,100	2,200
	<u>1,611</u>	<u>0</u>	<u>2,100</u>	<u>2,200</u>

---

**FUNDING SOURCES**

---

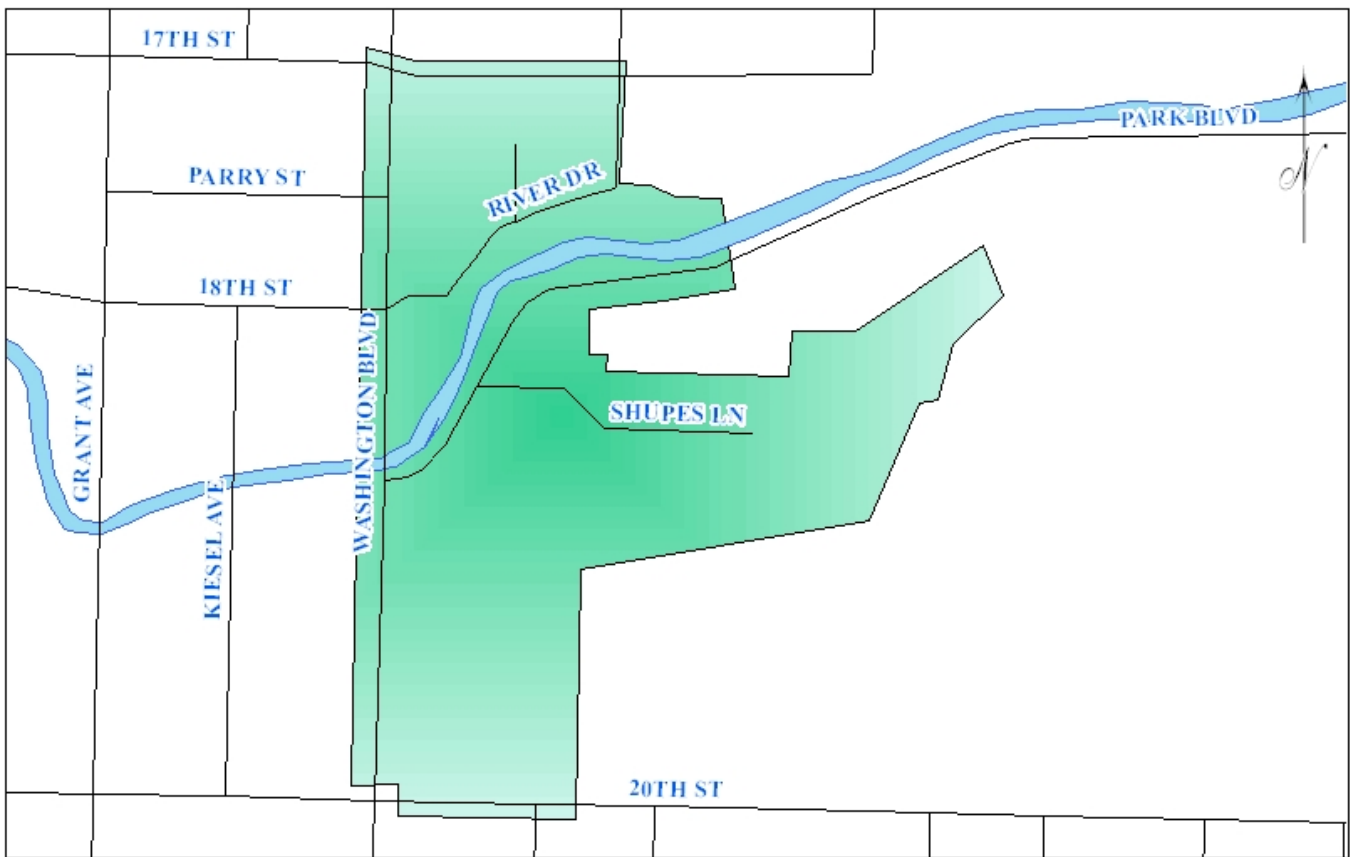
COMMUNITY AND ECONOMIC DEVELOPMENT		
INTEREST INCOME	100	100
TAX REVENUE	2,000	2,100
	<u>2,100</u>	<u>2,200</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	1,611	0	1,600	1,750
OPERATING TRANSFERS	0	0	500	450
	<u><b>1,611</b></u>	<u><b>0</b></u>	<u><b>2,100</b></u>	<u><b>2,200</b></u>
FULL TIME POSITIONS	N/A	N/A	N/A	N/A
FULL TIME EQUIVALENTS				
OVERTIME	N/A	N/A	N/A	N/A
TEMPORARY	N/A	N/A	N/A	N/A
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	<u><b>1,611</b></u>	<u><b>0</b></u>	<u><b>2,100</b></u>	<u><b>2,200</b></u>

# PARK BLVD DISTRICT



OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	2010 ACTUAL	2011 ADOPTED	2012 BUDGET
	<hr/>	<hr/>	<hr/>
<b>PARK BLVD. TAX INC. DIST.</b>			
<b>REVENUES</b>			
INTEREST	54	1,000	1,000
TAXES	43,129	53,300	55,000
	<hr/>	<hr/>	<hr/>
	<b>43,183</b>	<b>54,300</b>	<b>56,000</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
<b>EXPENDITURES</b>			
TAX INCREMENT DISTRICTS	44,183	54,300	56,000
	<hr/>	<hr/>	<hr/>
	<b>44,183</b>	<b>54,300</b>	<b>56,000</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>INTEREST</b>				
GENERAL	54	26	1,000	1,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>54</u>	<u>26</u>	<u>1,000</u>	<u>1,000</u>
<b>TAXES</b>				
PROPERTY TAXES	43,129	33,296	53,300	55,000
<i>Property Taxes are assessed within the Park Blvd. Tax Increment District to fund improvements</i>				
	<u>43,129</u>	<u>33,296</u>	<u>53,300</u>	<u>55,000</u>
<b>PARK BLVD. TAX INC. DIST.</b>	<u>43,183</u>	<u>33,322</u>	<u>54,300</u>	<u>56,000</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
OTHER OPERATING EXPENSE	19,183	0	27,325	29,800
OPERATING TRANSFERS	25,000	0	26,975	26,200
	<u>44,183</u>	<u>0</u>	<u>54,300</u>	<u>56,000</u>

**DIVISION SUMMARY**

---

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	44,183	0	54,300	56,000
	<u>44,183</u>	<u>0</u>	<u>54,300</u>	<u>56,000</u>

---

**FUNDING SOURCES**

---

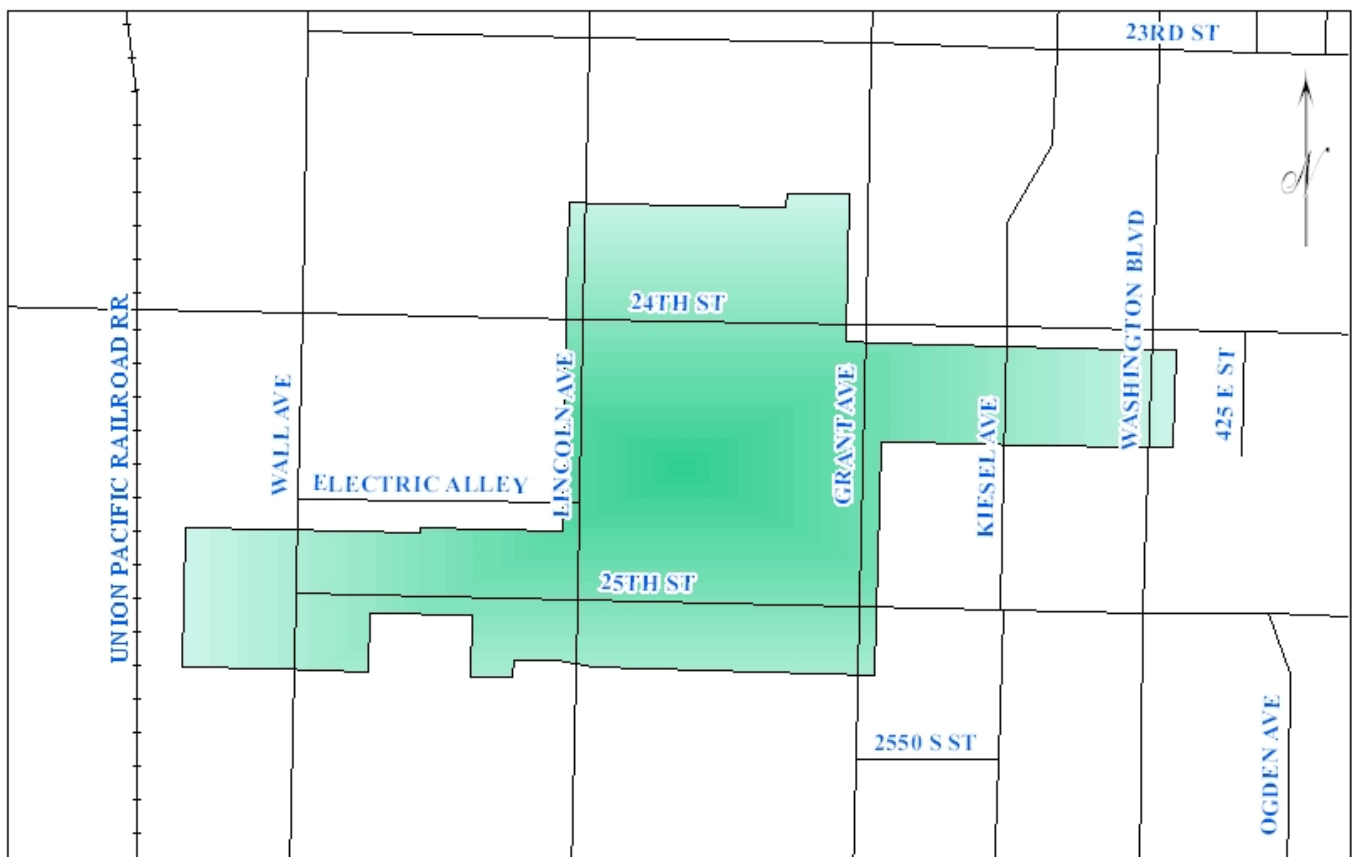
COMMUNITY AND ECONOMIC DEVELOPMENT		
INTEREST INCOME	1,000	1,000
TAX REVENUE	53,300	55,000
	<u>54,300</u>	<u>56,000</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	19,183	0	27,325	29,800
OPERATING TRANSFERS	25,000	0	26,975	26,200
	<u><b>44,183</b></u>	<u><b>0</b></u>	<u><b>54,300</b></u>	<u><b>56,000</b></u>
FULL TIME POSITIONS	N/A	N/A	N/A	N/A
FULL TIME EQUIVALENTS				
OVERTIME	N/A	N/A	N/A	N/A
TEMPORARY	N/A	N/A	N/A	N/A
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	<u><b>44,183</b></u>	<u><b>0</b></u>	<u><b>54,300</b></u>	<u><b>56,000</b></u>

# 25<sup>TH</sup> STREET DISTRICT



OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	2010 ACTUAL	2011 ADOPTED	2012 BUDGET
	<hr/>	<hr/>	<hr/>
<b>25TH STREET TAX INC. DIST.</b>			
<b>REVENUES</b>			
INTEREST	632	5,000	5,000
TAXES	607,897	750,000	750,000
	<hr/>	<hr/>	<hr/>
	<b>608,529</b>	<b>755,000</b>	<b>755,000</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
<b>EXPENDITURES</b>			
TAX INCREMENT DISTRICTS	602,824	755,000	755,000
	<hr/>	<hr/>	<hr/>
	<b>602,824</b>	<b>755,000</b>	<b>755,000</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<b>2010 ACTUAL</b>	<b>2011 7-MO ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
<b>INTEREST</b>				
GENERAL	632	387	5,000	5,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>632</u>	<u>387</u>	<u>5,000</u>	<u>5,000</u>
<b>TAXES</b>				
PROPERTY TAXES	607,897	510,007	750,000	750,000
<i>Property Taxes are assessed within the 25th Street Tax Increment District to fund improvements</i>				
	<u>607,897</u>	<u>510,007</u>	<u>750,000</u>	<u>750,000</u>
<b>25TH STREET TAX INC. DIST.</b>	<u>608,529</u>	<u>510,394</u>	<u>755,000</u>	<u>755,000</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<b>2010 ACTUAL</b>	<b>2011 7-MO ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
OTHER OPERATING EXPENSE	9,426	15,848	200,000	200,000
DEBT SERVICE	103,398	7,194	405,000	405,000
OPERATING TRANSFERS	490,000	0	150,000	150,000
	<b>602,824</b>	<b>23,042</b>	<b>755,000</b>	<b>755,000</b>

**DIVISION SUMMARY**

---

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	602,824	23,042	755,000	755,000
	<b>602,824</b>	<b>23,042</b>	<b>755,000</b>	<b>755,000</b>

---

**FUNDING SOURCES**

---

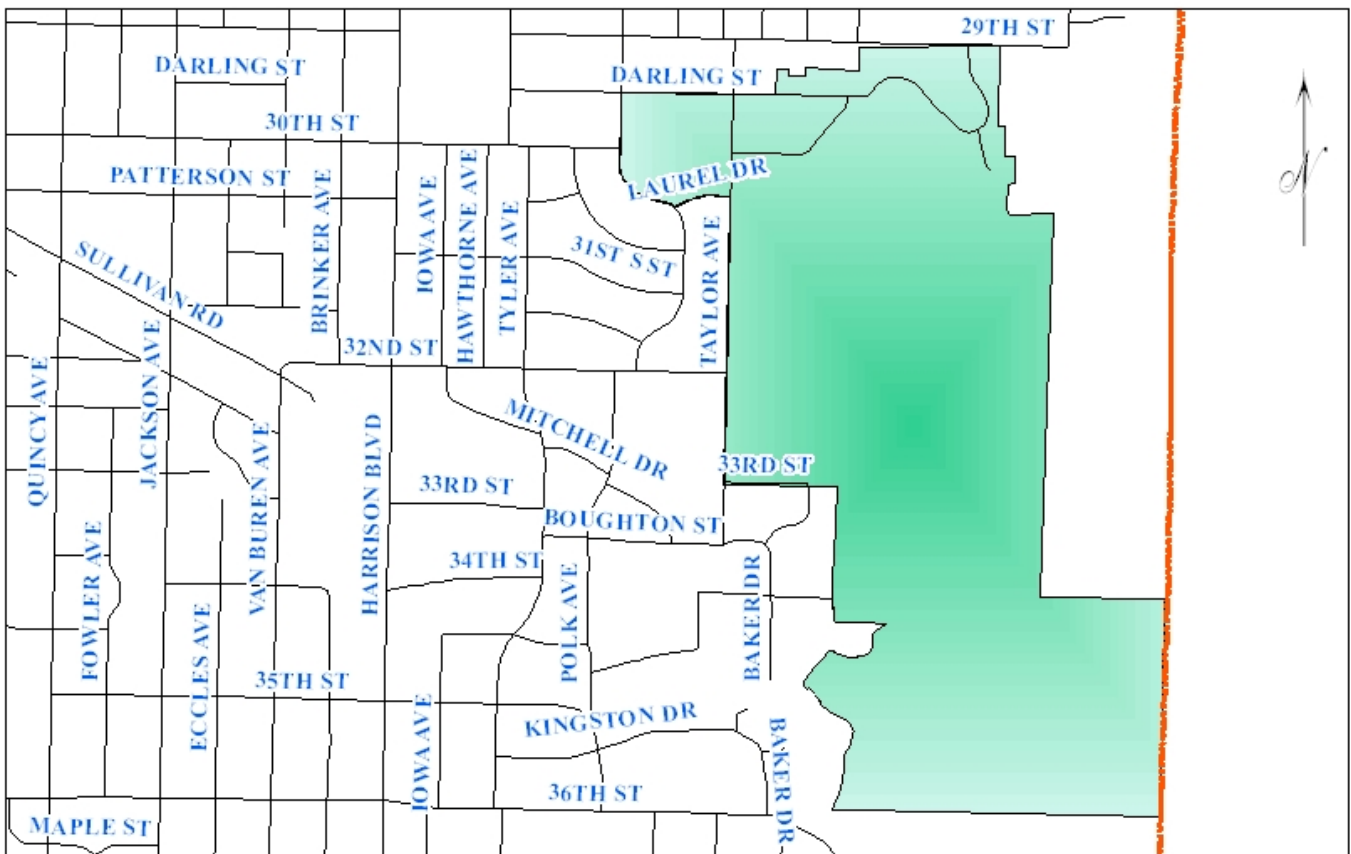
COMMUNITY AND ECONOMIC DEVELOPMENT		
INTEREST INCOME	5,000	5,000
TAX REVENUE	750,000	750,000
	<b>755,000</b>	<b>755,000</b>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	9,426	15,848	200,000	200,000
DEBT SERVICE	103,398	7,194	405,000	405,000
OPERATING TRANSFERS	490,000	0	150,000	150,000
	<u><b>602,824</b></u>	<u><b>23,042</b></u>	<u><b>755,000</b></u>	<u><b>755,000</b></u>
FULL TIME POSITIONS	N/A	N/A	N/A	N/A
FULL TIME EQUIVALENTS				
OVERTIME	N/A	N/A	N/A	N/A
TEMPORARY	N/A	N/A	N/A	N/A
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	<u><b>602,824</b></u>	<u><b>23,042</b></u>	<u><b>755,000</b></u>	<u><b>755,000</b></u>

# ST. BENEDICTS DISTRICT



OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<b>2010 ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
	<hr/>	<hr/>	<hr/>
<b>ST. BENEDICTS TAX INC. DIST.</b>			
<b>REVENUES</b>			
INTEREST	210	1,500	1,500
MISCELLANEOUS	0	1,000	1,000
TAXES	198,722	176,100	225,000
	<hr/>	<hr/>	<hr/>
	<b>198,932</b>	<b>178,600</b>	<b>227,500</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
<b>EXPENDITURES</b>			
TAX INCREMENT DISTRICTS	199,932	178,600	227,500
	<hr/>	<hr/>	<hr/>
	<b>199,932</b>	<b>178,600</b>	<b>227,500</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>INTEREST</b>				
GENERAL	210	112	1,500	1,500
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>210</u>	<u>112</u>	<u>1,500</u>	<u>1,500</u>
<b>MISCELLANEOUS</b>				
OTHER	0	0	1,000	1,000
<i>Miscellaneous revenue is from various districts to fund administrative costs.</i>				
	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
<b>TAXES</b>				
PROPERTY TAXES	198,722	143,720	176,100	225,000
<i>Property Taxes are assessed within the St. Benedicts Tax Increment District to fund improvements</i>				
	<u>198,722</u>	<u>143,720</u>	<u>176,100</u>	<u>225,000</u>
<b>ST. BENEDICTS TAX INC. DIST.</b>	<u>198,932</u>	<u>143,832</u>	<u>178,600</u>	<u>227,500</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
OTHER OPERATING EXPENSE	199,932	0	35,000	227,500
OPERATING TRANSFERS	<u>0</u>	<u>0</u>	<u>143,600</u>	<u>0</u>
	<u><b>199,932</b></u>	<u><b>0</b></u>	<u><b>178,600</b></u>	<u><b>227,500</b></u>

**DIVISION SUMMARY**

---

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	199,932	0	178,600	227,500
	<u><b>199,932</b></u>	<u><b>0</b></u>	<u><b>178,600</b></u>	<u><b>227,500</b></u>

---

**FUNDING SOURCES**

---

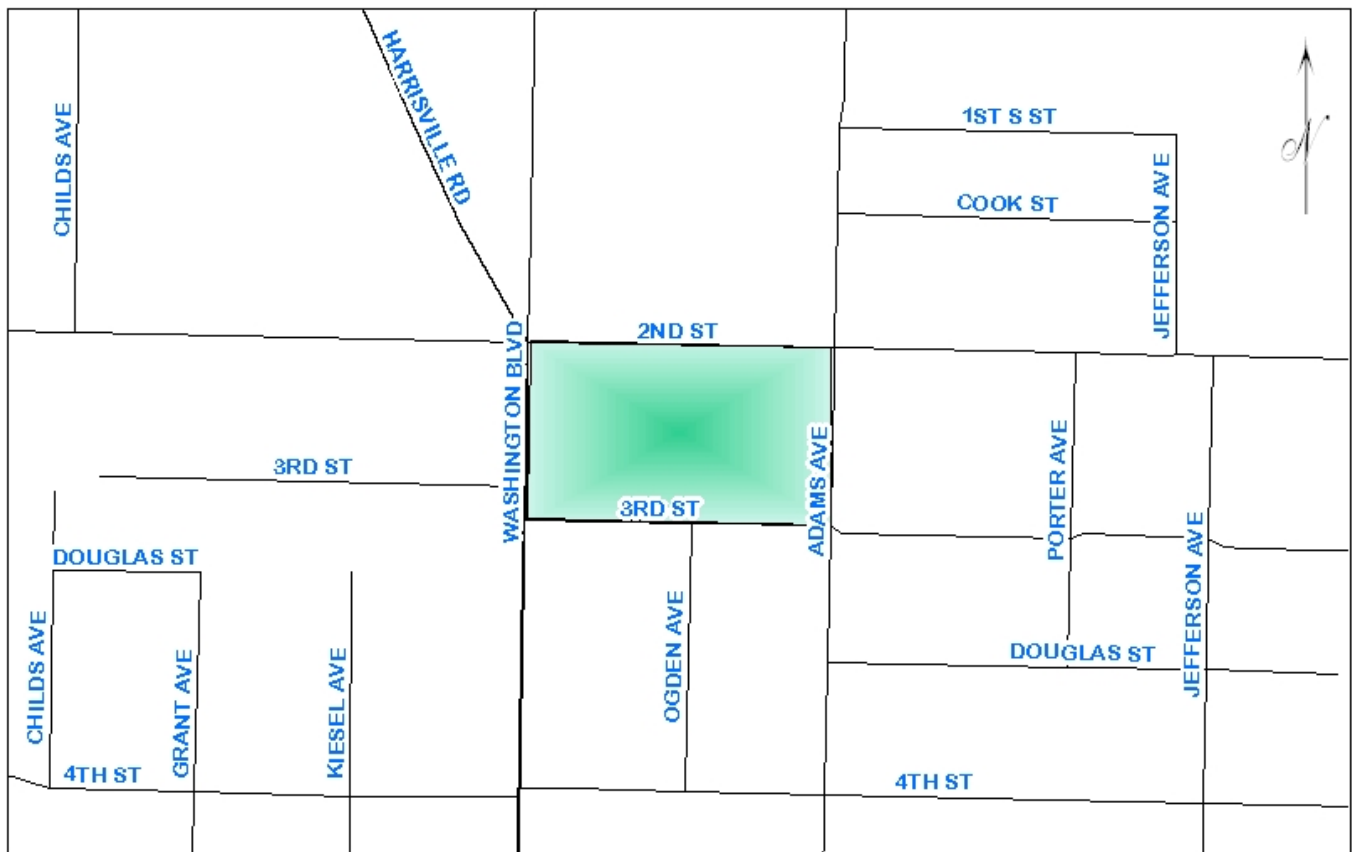
COMMUNITY AND ECONOMIC DEVELOPMENT		
INTEREST INCOME	1,500	1,500
MISCELLANEOUS	1,000	1,000
TAX REVENUE	176,100	225,000
	<u><b>178,600</b></u>	<u><b>227,500</b></u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	199,932	0	35,000	227,500
OPERATING TRANSFERS	0	0	143,600	0
	<u><b>199,932</b></u>	<u><b>0</b></u>	<u><b>178,600</b></u>	<u><b>227,500</b></u>
 FULL TIME POSITIONS	 N/A	 N/A	 N/A	 N/A
FULL TIME EQUIVALENTS				
OVERTIME	N/A	N/A	N/A	N/A
TEMPORARY	N/A	N/A	N/A	N/A
 COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	 <u><b>199,932</b></u>	 <u><b>0</b></u>	 <u><b>178,600</b></u>	 <u><b>227,500</b></u>

# UNION GARDENS DISTRICT



OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	2010 ACTUAL	2011 ADOPTED	2012 BUDGET
	<hr/>	<hr/>	<hr/>
<b>UNION GARDENS TAX INC. DIST.</b>			
<b>REVENUES</b>			
INTEREST	23	200	200
TAXES	14,202	10,000	15,000
	<hr/>	<hr/>	<hr/>
	<b>14,225</b>	<b>10,200</b>	<b>15,200</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
<b>EXPENDITURES</b>			
TAX INCREMENT DISTRICTS	15,225	10,200	15,200
	<hr/>	<hr/>	<hr/>
	<b>15,225</b>	<b>10,200</b>	<b>15,200</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**FISCAL YEAR REVENUE BUDGET  
UNION GARDENS TAX INC. DIST.**

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>INTEREST</b>				
GENERAL	23	7	200	200
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>23</u>	<u>7</u>	<u>200</u>	<u>200</u>
<b>TAXES</b>				
PROPERTY TAXES	14,202	8,171	10,000	15,000
<i>Property Taxes are assessed within the Union Gardens Tax Increment District to fund</i>				
	<u>14,202</u>	<u>8,171</u>	<u>10,000</u>	<u>15,000</u>
<b>UNION GARDENS TAX INC. DIST.</b>	<u>14,225</u>	<u>8,178</u>	<u>10,200</u>	<u>15,200</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES  
UNION GARDENS TAX INC. DIST.**

	<b>2010 ACTUAL</b>	<b>2011 7-MO ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
OTHER OPERATING EXPENSE	15,225	0	3,000	15,200
OPERATING TRANSFERS	0	0	7,200	0
	<u>15,225</u>	<u>0</u>	<u>10,200</u>	<u>15,200</u>

**DIVISION SUMMARY**

---

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	15,225	0	10,200	15,200
	<u>15,225</u>	<u>0</u>	<u>10,200</u>	<u>15,200</u>

---

**FUNDING SOURCES**

---

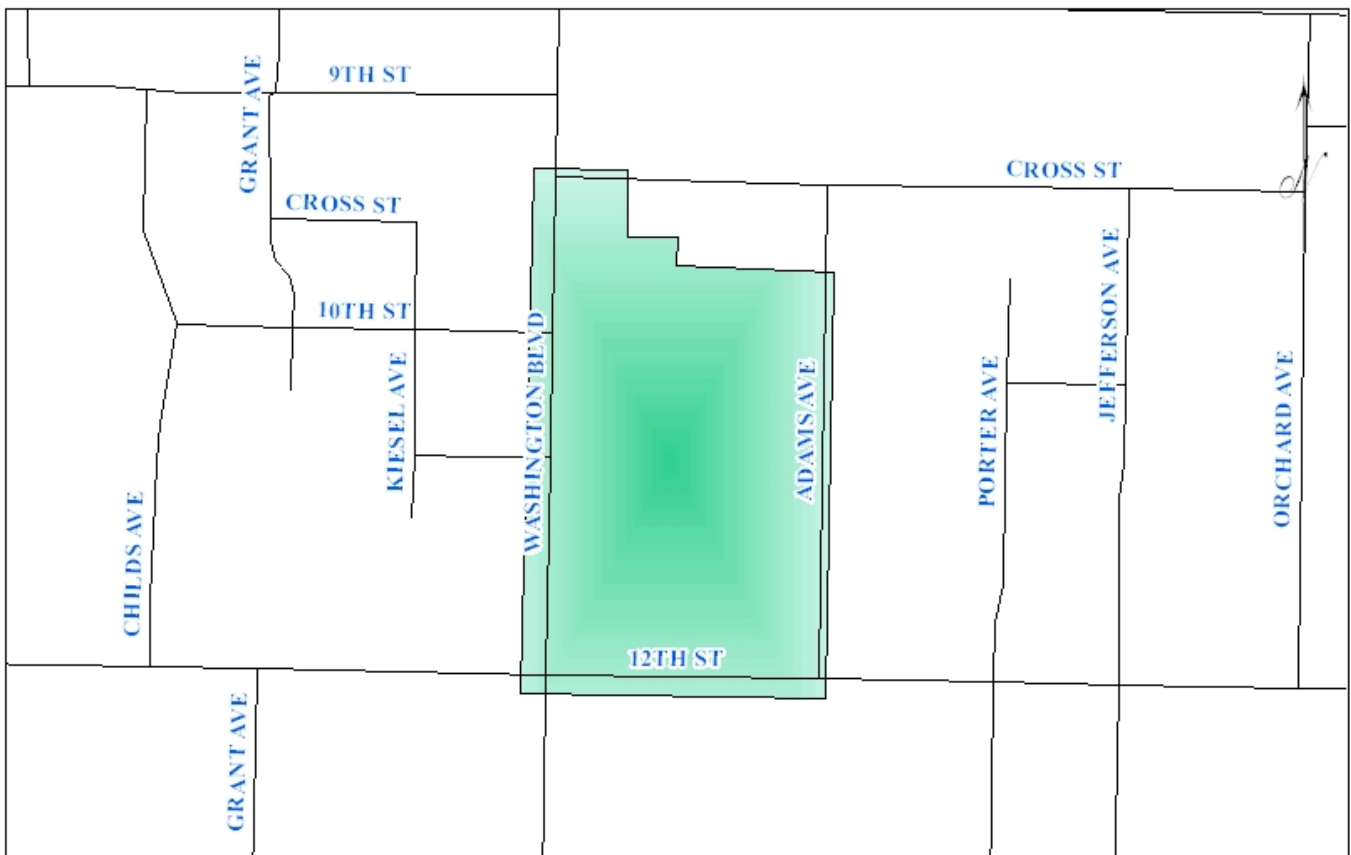
COMMUNITY AND ECONOMIC DEVELOPMENT		
INTEREST INCOME	200	200
TAX REVENUE	10,000	15,000
	<u>10,200</u>	<u>15,200</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	15,225	0	3,000	15,200
OPERATING TRANSFERS	0	0	7,200	0
	<u>15,225</u>	<u>0</u>	<u>10,200</u>	<u>15,200</u>
 FULL TIME POSITIONS	 N/A	 N/A	 N/A	 N/A
FULL TIME EQUIVALENTS				
OVERTIME	N/A	N/A	N/A	N/A
TEMPORARY	N/A	N/A	N/A	N/A
 COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	 <u>15,225</u>	 <u>0</u>	 <u>10,200</u>	 <u>15,200</u>

# 12<sup>TH</sup> STREET DISTRICT



OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	2010 ACTUAL	2011 ADOPTED	2012 BUDGET
	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>12TH STREET TAX INC. DIST.</b>			
<b>REVENUES</b>			
INTEREST	145	2,000	2,000
TAXES	134,764	154,900	160,000
	<u>134,909</u>	<u>156,900</u>	<u>162,000</u>
	<u><u>134,909</u></u>	<u><u>156,900</u></u>	<u><u>162,000</u></u>
<b>EXPENDITURES</b>			
TAX INCREMENT DISTRICTS	136,110	156,900	162,000
	<u>136,110</u>	<u>156,900</u>	<u>162,000</u>
	<u><u>136,110</u></u>	<u><u>156,900</u></u>	<u><u>162,000</u></u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<b>2010 ACTUAL</b>	<b>2011 7-MO ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
<b>INTEREST</b>				
GENERAL	145	95	2,000	2,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>145</u>	<u>95</u>	<u>2,000</u>	<u>2,000</u>
<b>TAXES</b>				
PROPERTY TAXES	134,764	122,229	154,900	160,000
<i>Property Taxes are assessed within the 12th Street Tax Increment District to fund improvements</i>				
	<u>134,764</u>	<u>122,229</u>	<u>154,900</u>	<u>160,000</u>
<b>12TH STREET TAX INC. DIST.</b>	<u>134,909</u>	<u>122,324</u>	<u>156,900</u>	<u>162,000</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
OTHER OPERATING EXPENSE	81,687	0	106,900	69,000
OPERATING TRANSFERS	54,423	0	50,000	93,000
	<u><b>136,110</b></u>	<u><b>0</b></u>	<u><b>156,900</b></u>	<u><b>162,000</b></u>

**DIVISION SUMMARY**

---

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	136,110	0	156,900	162,000
	<u><b>136,110</b></u>	<u><b>0</b></u>	<u><b>156,900</b></u>	<u><b>162,000</b></u>

---

**FUNDING SOURCES**

---

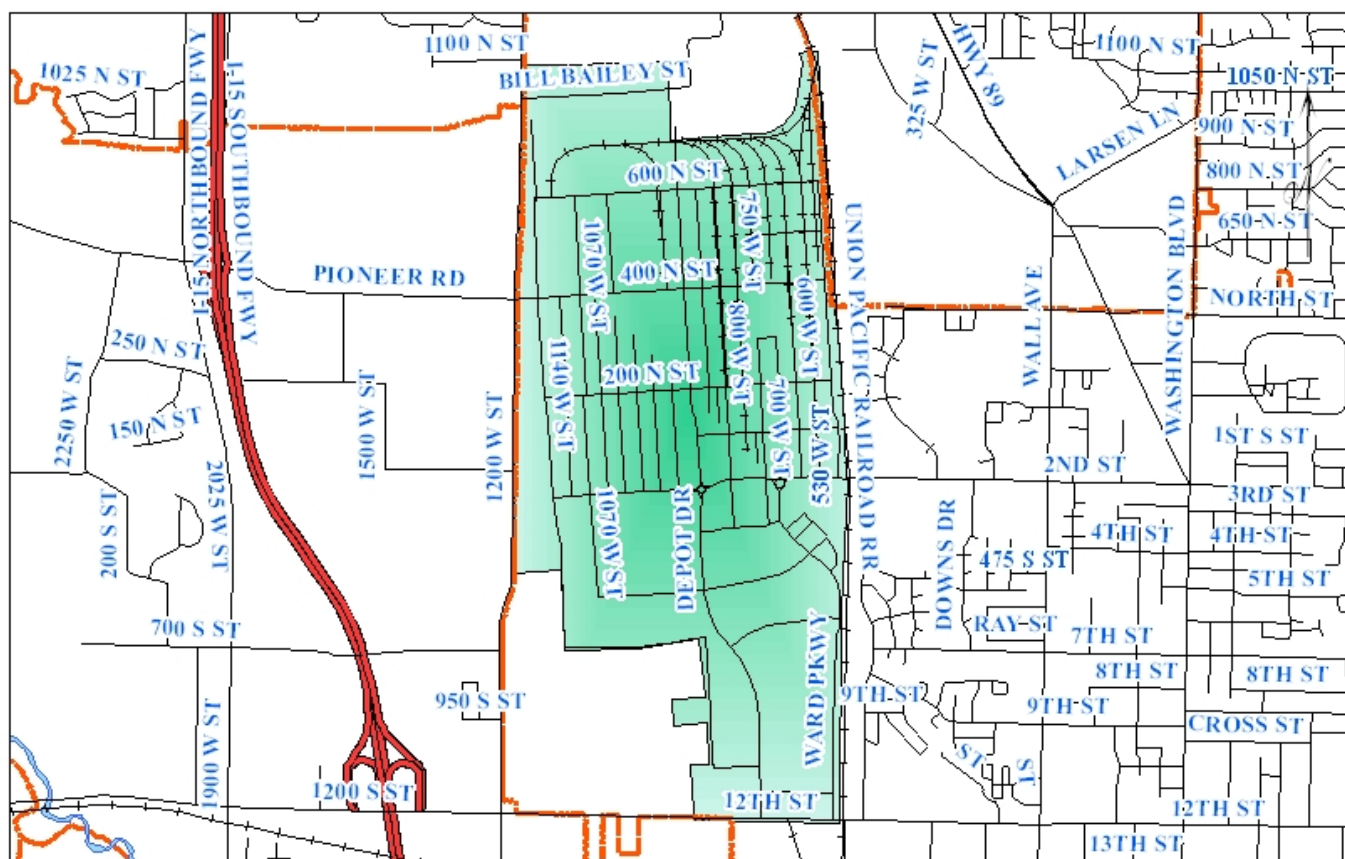
COMMUNITY AND ECONOMIC DEVELOPMENT		
INTEREST INCOME	2,000	2,000
TAX REVENUE	154,900	160,000
	<u><b>156,900</b></u>	<u><b>162,000</b></u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	81,687	0	106,900	69,000
OPERATING TRANSFERS	54,423	0	50,000	93,000
	<u><b>136,110</b></u>	<u><b>0</b></u>	<u><b>156,900</b></u>	<u><b>162,000</b></u>
FULL TIME POSITIONS	N/A	N/A	N/A	N/A
FULL TIME EQUIVALENTS				
OVERTIME	N/A	N/A	N/A	N/A
TEMPORARY	N/A	N/A	N/A	N/A
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	<u><b>136,110</b></u>	<u><b>0</b></u>	<u><b>156,900</b></u>	<u><b>162,000</b></u>

# DDO DISTRICT



OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	2010 ACTUAL	2011 ADOPTED	2012 BUDGET
	<hr/>	<hr/>	<hr/>
<b>DDO TAX INC. DIST.</b>			
<b>REVENUES</b>			
INTEREST	4,063	10,000	10,000
TAXES	4,023,173	4,945,000	6,000,000
	<hr/>	<hr/>	<hr/>
	<b>4,027,236</b>	<b>4,955,000</b>	<b>6,010,000</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
<b>EXPENDITURES</b>			
TAX INCREMENT DISTRICTS	2,900,000	3,827,025	4,872,200
TAX INCREMENT DISTRICTS DEBT SERVICE	1,132,865	1,127,975	1,137,800
	<hr/>	<hr/>	<hr/>
	<b>4,032,865</b>	<b>4,955,000</b>	<b>6,010,000</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<b>2010 ACTUAL</b>	<b>2011 7-MO ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
<b>INTEREST</b>				
GENERAL	4,063	2,844	10,000	10,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u><b>4,063</b></u>	<u><b>2,844</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>TAXES</b>				
PROPERTY TAXES	4,023,173	3,664,738	4,945,000	6,000,000
<i>Property Taxes are assessed within the DDO Tax Increment District to fund improvements</i>				
	<u><b>4,023,173</b></u>	<u><b>3,664,738</b></u>	<u><b>4,945,000</b></u>	<u><b>6,000,000</b></u>
<b>DDO TAX INC. DIST. TOTAL</b>	<u><b>4,027,236</b></u>	<u><b>3,667,582</b></u>	<u><b>4,955,000</b></u>	<u><b>6,010,000</b></u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>BUSINESS DEVELOPMENT</b>				
DEBT SERVICE	1,132,865	1,134,582	1,127,975	1,137,800
	<u>1,132,865</u>	<u>1,134,582</u>	<u>1,127,975</u>	<u>1,137,800</u>
<b>DIVISION SUMMARY</b>				
BUSINESS DEVELOPMENT				
TAX INCREMENT DISTRICTS	1,132,865	1,134,582	1,127,975	1,137,800
	<u>1,132,865</u>	<u>1,134,582</u>	<u>1,127,975</u>	<u>1,137,800</u>

---

**FUNDING SOURCES**

---

BUSINESS DEVELOPMENT			
TAX REVENUE		1,127,975	1,137,800
		<u>1,127,975</u>	<u>1,137,800</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION  
DDO TAX INC. DIST.**

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>BUSINESS DEVELOPMENT</b>				
TAX INCREMENT DISTRICTS DEBT SERVICE				
DEBT SERVICE	1,132,865	1,134,582	1,127,975	1,137,800
	<u>1,132,865</u>	<u>1,134,582</u>	<u>1,127,975</u>	<u>1,137,800</u>
FULL TIME POSITIONS	N/A	N/A	N/A	N/A
FULL TIME EQUIVALENTS				
OVERTIME	N/A	N/A	N/A	N/A
TEMPORARY	N/A	N/A	N/A	N/A
BUSINESS DEVELOPMENT TOTAL:	<u>1,132,865</u>	<u>1,134,582</u>	<u>1,127,975</u>	<u>1,137,800</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
OTHER OPERATING EXPENSE	0	10,475	1,000,000	2,072,000
INTERAGENCY TRANSFERS	2,900,000	0	2,827,025	2,800,200
	<u>2,900,000</u>	<u>10,475</u>	<u>3,827,025</u>	<u>4,872,200</u>

**DIVISION SUMMARY**

---

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	2,900,000	10,475	3,827,025	4,872,200
	<u>2,900,000</u>	<u>10,475</u>	<u>3,827,025</u>	<u>4,872,200</u>

---

**FUNDING SOURCES**

---

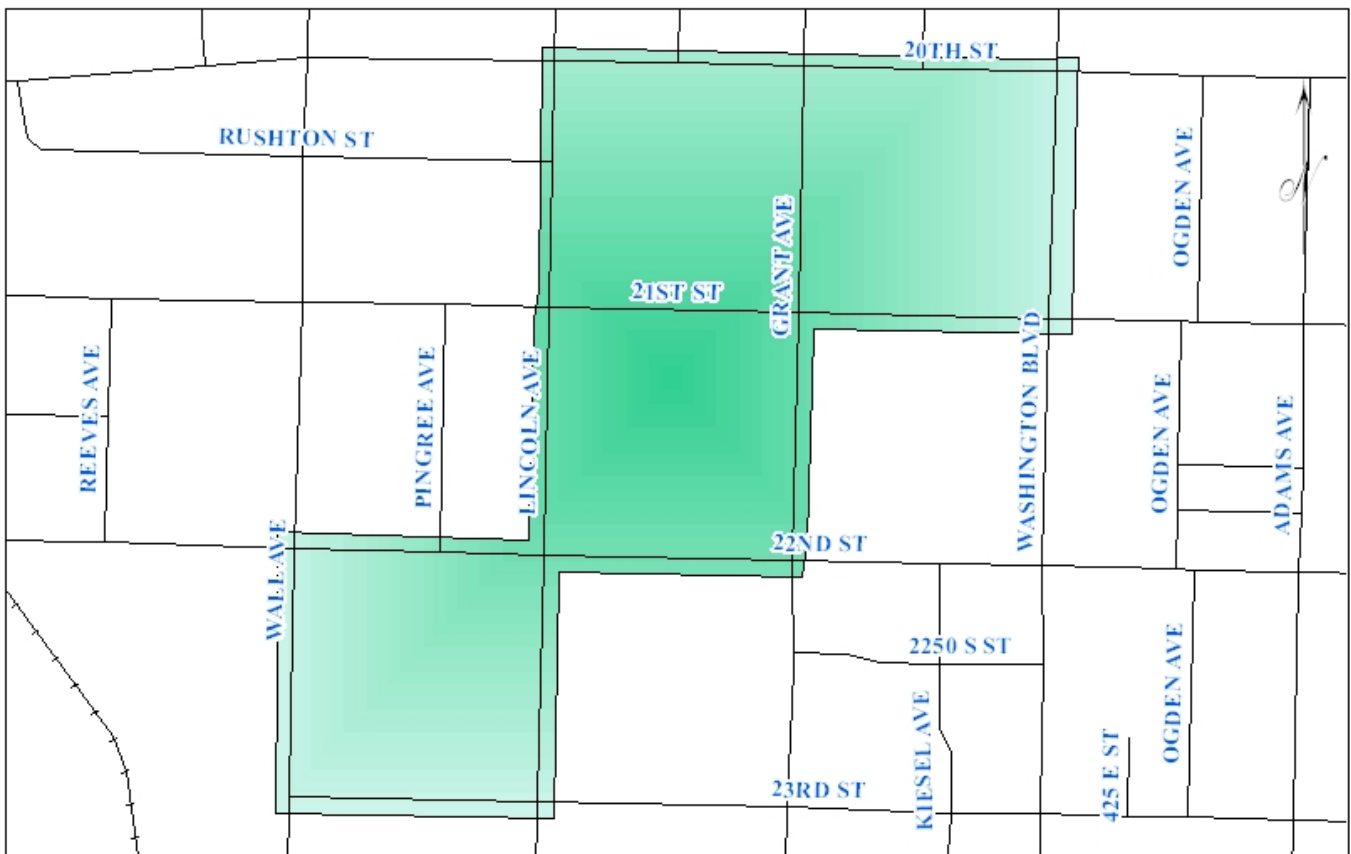
COMMUNITY AND ECONOMIC DEVELOPMENT		
INTEREST INCOME	10,000	10,000
TAX REVENUE	3,817,025	4,862,200
	<u>3,827,025</u>	<u>4,872,200</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION  
DDO TAX INC. DIST.**

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	0	10,475	1,000,000	2,072,000
INTERAGENCY TRANSFERS	2,900,000	0	2,827,025	2,800,200
	<u><b>2,900,000</b></u>	<u><b>10,475</b></u>	<u><b>3,827,025</b></u>	<u><b>4,872,200</b></u>
FULL TIME POSITIONS	N/A	N/A	N/A	N/A
FULL TIME EQUIVALENTS				
OVERTIME	N/A	N/A	N/A	N/A
TEMPORARY	N/A	N/A	N/A	N/A
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	<u><b>2,900,000</b></u>	<u><b>10,475</b></u>	<u><b>3,827,025</b></u>	<u><b>4,872,200</b></u>

# AMERICAN CAN DISTRICT



OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	2010 ACTUAL	2011 ADOPTED	2012 BUDGET
	<hr/>	<hr/>	<hr/>
<b>AMERICAN CAN TAX INC. DIST.</b>			
<b>REVENUES</b>			
INTEREST	11,198	1,000	1,000
TAXES	389,380	425,000	500,000
	<hr/>	<hr/>	<hr/>
	<b>400,578</b>	<b>426,000</b>	<b>501,000</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
<b>EXPENDITURES</b>			
TAX INCREMENT DISTRICTS	1,019,175	426,000	501,000
	<hr/>	<hr/>	<hr/>
	<b>1,019,175</b>	<b>426,000</b>	<b>501,000</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>INTEREST</b>				
GENERAL	11,198	4,302	1,000	1,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>11,198</u>	<u>4,302</u>	<u>1,000</u>	<u>1,000</u>
<b>TAXES</b>				
PROPERTY TAXES	389,380	387,285	425,000	500,000
<i>Property Taxes are assessed within the American Can Tax Increment District to fund improvements</i>				
	<u>389,380</u>	<u>387,285</u>	<u>425,000</u>	<u>500,000</u>
<b>AMERICAN CAN TAX INC. DIST.</b>	<u>400,578</u>	<u>391,587</u>	<u>426,000</u>	<u>501,000</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES  
AMERICAN CAN TAX INC. DIST.**

	<b>2010 ACTUAL</b>	<b>2011 7-MO ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
CHARGES FOR SERVICES	72,067	0	52,250	47,250
OTHER OPERATING EXPENSE	123,764	13,507	80,000	95,000
DEBT SERVICE	0	0	200,000	250,000
IMPROVEMENTS	58,000	0	0	0
OPERATING TRANSFERS	765,345	0	93,750	108,750
	<b>1,019,175</b>	<b>13,507</b>	<b>426,000</b>	<b>501,000</b>

**DIVISION SUMMARY**

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	1,019,175	13,507	426,000	501,000
	<b>1,019,175</b>	<b>13,507</b>	<b>426,000</b>	<b>501,000</b>

**FUNDING SOURCES**

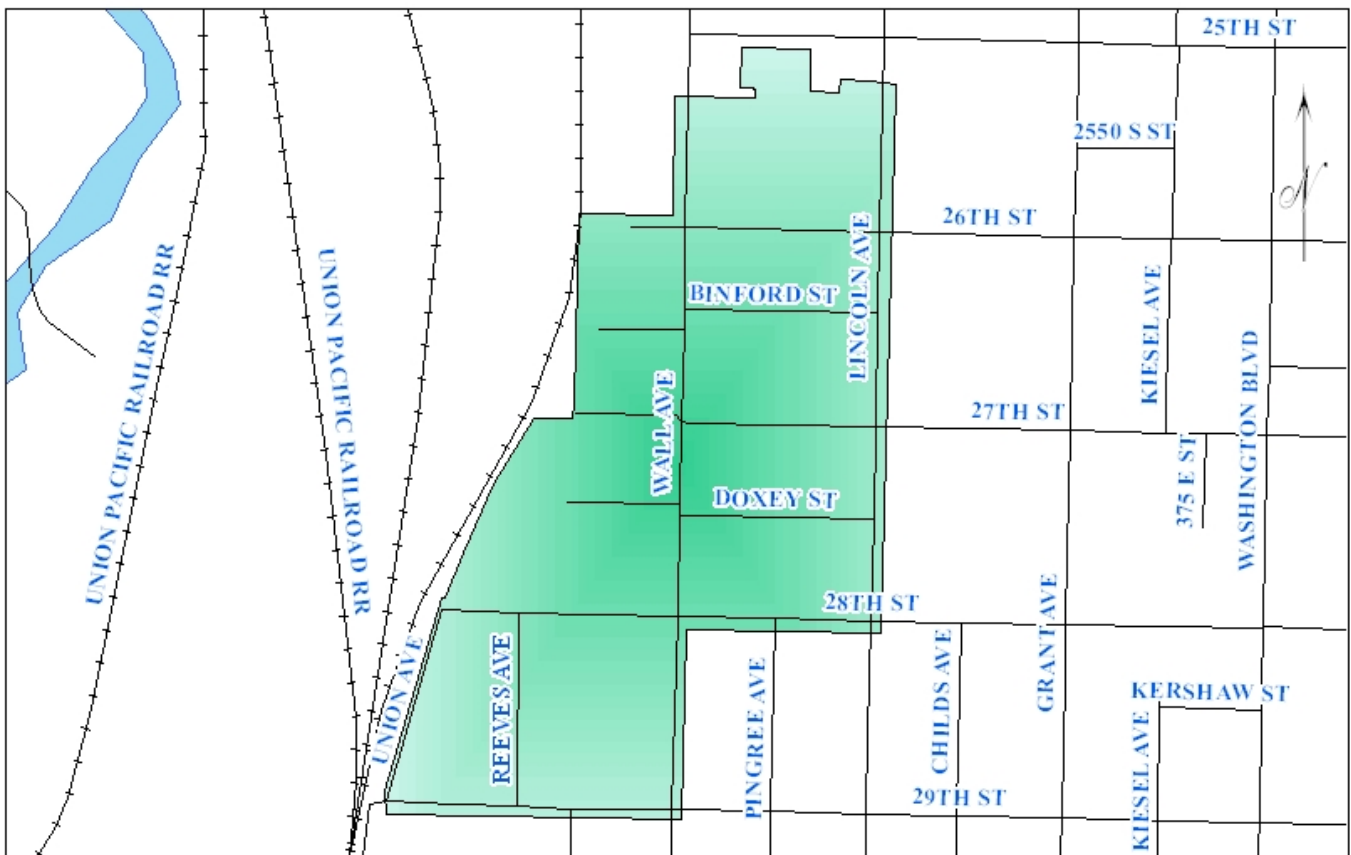
COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME			1,000	1,000
SALE OF ASSETS			0	0
TAX REVENUE			425,000	500,000
			<b>426,000</b>	<b>501,000</b>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
TAX INCREMENT DISTRICTS				
CHARGES FOR SERVICES	72,067	0	52,250	47,250
OTHER OPERATING EXPENSE	123,764	13,507	80,000	95,000
DEBT SERVICE	0	0	200,000	250,000
IMPROVEMENTS	58,000	0	0	0
OPERATING TRANSFERS	765,345	0	93,750	108,750
	<u><b>1,019,175</b></u>	<u><b>13,507</b></u>	<u><b>426,000</b></u>	<u><b>501,000</b></u>
FULL TIME POSITIONS	N/A	N/A	N/A	N/A
FULL TIME EQUIVALENTS				
OVERTIME	N/A	N/A	N/A	N/A
TEMPORARY	N/A	N/A	N/A	N/A
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	<u><b>1,019,175</b></u>	<u><b>13,507</b></u>	<u><b>426,000</b></u>	<u><b>501,000</b></u>

# WALL AVE DISTRICT



OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	2010 ACTUAL	2011 ADOPTED	2012 BUDGET
	<hr/>	<hr/>	<hr/>
<b>WALL AVENUE TAX INC. DIST.</b>			
<b>REVENUES</b>			
INTEREST	2,686	1,000	1,000
TAXES	165,094	217,500	240,000
	<hr/>	<hr/>	<hr/>
	<b>167,780</b>	<b>218,500</b>	<b>241,000</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
<b>EXPENDITURES</b>			
TAX INCREMENT DISTRICTS	167,023	218,500	241,000
	<hr/>	<hr/>	<hr/>
	<b>167,023</b>	<b>218,500</b>	<b>241,000</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<b>2010 ACTUAL</b>	<b>2011 7-MO ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
<b>INTEREST</b>				
GENERAL	2,686	1,574	1,000	1,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>2,686</u>	<u>1,574</u>	<u>1,000</u>	<u>1,000</u>
<b>TAXES</b>				
PROPERTY TAXES	165,094	127,230	217,500	240,000
<i>Property Taxes are assessed within the Wall Avenue Tax Increment District to fund improvements</i>				
	<u>165,094</u>	<u>127,230</u>	<u>217,500</u>	<u>240,000</u>
<b>WALL AVENUE TAX INC. DIST.</b>	<u>167,780</u>	<u>128,804</u>	<u>218,500</u>	<u>241,000</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES  
WALL AVENUE TAX INC. DIST.**

	<b>2010 ACTUAL</b>	<b>2011 7-MO ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
OTHER OPERATING EXPENSE	51,132	717	138,425	143,825
DEBT SERVICE	49,618	6,110	47,750	52,175
OPERATING TRANSFERS	66,274	0	32,325	45,000
	<b>167,023</b>	<b>6,827</b>	<b>218,500</b>	<b>241,000</b>

**DIVISION SUMMARY**

---

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	167,023	6,827	218,500	241,000
	<b>167,023</b>	<b>6,827</b>	<b>218,500</b>	<b>241,000</b>

---

**FUNDING SOURCES**

---

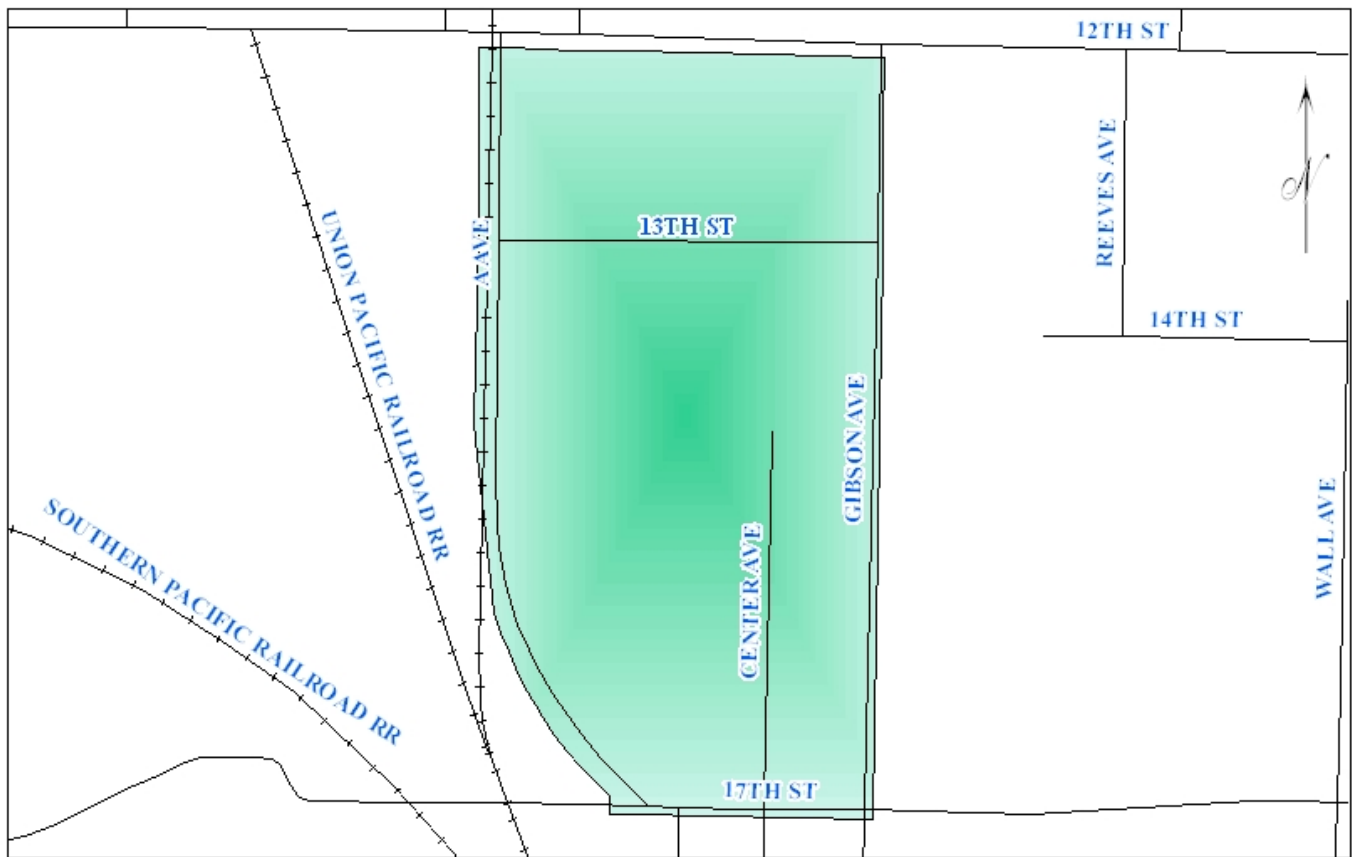
COMMUNITY AND ECONOMIC DEVELOPMENT		
INTEREST INCOME	1,000	1,000
TAX REVENUE	217,500	240,000
	<b>218,500</b>	<b>241,000</b>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	51,132	717	138,425	143,825
DEBT SERVICE	49,618	6,110	47,750	52,175
OPERATING TRANSFERS	66,274	0	32,325	45,000
	<u><b>167,023</b></u>	<u><b>6,827</b></u>	<u><b>218,500</b></u>	<u><b>241,000</b></u>
FULL TIME POSITIONS	N/A	N/A	N/A	N/A
FULL TIME EQUIVALENTS				
OVERTIME	N/A	N/A	N/A	N/A
TEMPORARY	N/A	N/A	N/A	N/A
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	<u><b>167,023</b></u>	<u><b>6,827</b></u>	<u><b>218,500</b></u>	<u><b>241,000</b></u>

# WEST 12TH DISTRICT



OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	2010 ACTUAL	2011 ADOPTED	2012 BUDGET
	<hr/>	<hr/>	<hr/>
<b>WEST 12TH TAX INC. DIST.</b>			
<b>REVENUES</b>			
INTEREST	7,543	2,000	2,000
TAXES	1,590,290	2,405,000	3,000,000
	<hr/>	<hr/>	<hr/>
	<b>1,597,833</b>	<b>2,407,000</b>	<b>3,002,000</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
<b>EXPENDITURES</b>			
TAX INCREMENT DISTRICTS	1,833,528	2,407,000	3,002,000
	<hr/>	<hr/>	<hr/>
	<b>1,833,528</b>	<b>2,407,000</b>	<b>3,002,000</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>INTEREST</b>				
GENERAL	7,543	4,522	2,000	2,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>7,543</u>	<u>4,522</u>	<u>2,000</u>	<u>2,000</u>
<b>TAXES</b>				
PROPERTY TAXES	1,590,290	1,324,989	2,405,000	3,000,000
<i>Property Taxes are assessed within the West 12th Tax Increment District to fund improvements</i>				
	<u>1,590,290</u>	<u>1,324,989</u>	<u>2,405,000</u>	<u>3,000,000</u>
<b>WEST 12TH TAX INC. DIST.</b>	<u>1,597,833</u>	<u>1,329,511</u>	<u>2,407,000</u>	<u>3,002,000</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<b>2010 ACTUAL</b>	<b>2011 7-MO ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
CHARGES FOR SERVICES	0	0	192,625	170,400
OTHER OPERATING EXPENSE	132,245	0	800,000	1,075,000
DEBT SERVICE	1,320,922	8,885	1,333,750	1,322,125
IMPROVEMENTS	21,434	0	0	0
OPERATING TRANSFERS	358,928	0	80,625	434,475
	<b>1,833,528</b>	<b>8,885</b>	<b>2,407,000</b>	<b>3,002,000</b>

**DIVISION SUMMARY**

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	1,833,528	8,885	2,407,000	3,002,000
	<b>1,833,528</b>	<b>8,885</b>	<b>2,407,000</b>	<b>3,002,000</b>

**FUNDING SOURCES**

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME			2,000	2,000
TAX REVENUE			2,405,000	3,000,000
			<b>2,407,000</b>	<b>3,002,000</b>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
TAX INCREMENT DISTRICTS				
CHARGES FOR SERVICES	0	0	192,625	170,400
OTHER OPERATING EXPENSE	132,245	0	800,000	1,075,000
DEBT SERVICE	1,320,922	8,885	1,333,750	1,322,125
IMPROVEMENTS	21,434	0	0	0
OPERATING TRANSFERS	358,928	0	80,625	434,475
	<u><b>1,833,528</b></u>	<u><b>8,885</b></u>	<u><b>2,407,000</b></u>	<u><b>3,002,000</b></u>
FULL TIME POSITIONS	N/A	N/A	N/A	N/A
FULL TIME EQUIVALENTS				
OVERTIME	N/A	N/A	N/A	N/A
TEMPORARY	N/A	N/A	N/A	N/A
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	<u><b>1,833,528</b></u>	<u><b>8,885</b></u>	<u><b>2,407,000</b></u>	<u><b>3,002,000</b></u>

# HINCKLEY DRIVE DISTRICT



OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	2010 ACTUAL	2011 ADOPTED	2012 BUDGET
<b>HINCKLEY DR TAX INC. DIST.</b>			
<b>REVENUES</b>			
INTEREST	2,153	5,000	5,000
TAXES	817,921	1,002,800	1,030,000
	<u>820,074</u>	<u>1,007,800</u>	<u>1,035,000</u>
<b>EXPENDITURES</b>			
TAX INCREMENT DISTRICTS	798,605	1,007,800	1,035,000
	<u>798,605</u>	<u>1,007,800</u>	<u>1,035,000</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>INTEREST</b>				
GENERAL	2,153	1,642	5,000	5,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>2,153</u>	<u>1,642</u>	<u>5,000</u>	<u>5,000</u>
<b>TAXES</b>				
PROPERTY TAXES	817,921	597,591	1,002,800	1,030,000
<i>Property Taxes are assessed within the Hinckley Drive Tax Increment District to fund improvements</i>				
	<u>817,921</u>	<u>597,591</u>	<u>1,002,800</u>	<u>1,030,000</u>
<b>HINCKLEY DR TAX INC. DIST.</b>	<u>820,074</u>	<u>599,233</u>	<u>1,007,800</u>	<u>1,035,000</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES  
HINCKLEY DR TAX INC. DIST.**

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
CHARGES FOR SERVICES	0	0	623,175	624,850
OTHER OPERATING EXPENSE	475,560	0	200,000	225,000
DEBT SERVICE	142,285	0	0	0
OPERATING TRANSFERS	180,760	0	184,625	185,150
	<u><b>798,605</b></u>	<u><b>0</b></u>	<u><b>1,007,800</b></u>	<u><b>1,035,000</b></u>

**DIVISION SUMMARY**

---

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	798,605	0	1,007,800	1,035,000
	<u><b>798,605</b></u>	<u><b>0</b></u>	<u><b>1,007,800</b></u>	<u><b>1,035,000</b></u>

---

**FUNDING SOURCES**

---

COMMUNITY AND ECONOMIC DEVELOPMENT			
INTEREST INCOME		5,000	5,000
TAX REVENUE		1,002,800	1,030,000
		<u><b>1,007,800</b></u>	<u><b>1,035,000</b></u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
TAX INCREMENT DISTRICTS				
CHARGES FOR SERVICES	0	0	623,175	624,850
OTHER OPERATING EXPENSE	475,560	0	200,000	225,000
DEBT SERVICE	142,285	0	0	0
OPERATING TRANSFERS	180,760	0	184,625	185,150
	<u><b>798,605</b></u>	<u><b>0</b></u>	<u><b>1,007,800</b></u>	<u><b>1,035,000</b></u>
FULL TIME POSITIONS	N/A	N/A	N/A	N/A
FULL TIME EQUIVALENTS				
OVERTIME	N/A	N/A	N/A	N/A
TEMPORARY	N/A	N/A	N/A	N/A
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	<u><b>798,605</b></u>	<u><b>0</b></u>	<u><b>1,007,800</b></u>	<u><b>1,035,000</b></u>

**OGDEN RIVER  
REDEVELOPMENT  
PROJECT AREA  
DISTRICT**

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	2010 ACTUAL	2011 ADOPTED	2012 BUDGET
<hr/>			
<b>OGDEN RIVER REDEV PROJECT AREA</b>			
<hr/>			
<b>REVENUES</b>			
OTHER FINANCING SOURCES	628,387	330,225	679,000
TAXES	54,250	77,400	130,000
	<hr/>	<hr/>	<hr/>
	<b>682,637</b>	<b>407,625</b>	<b>809,000</b>
	<hr/>	<hr/>	<hr/>
<b>EXPENDITURES</b>			
TAX INCREMENT DISTRICTS	44,731	407,625	809,000
	<hr/>	<hr/>	<hr/>
	<b>44,731</b>	<b>407,625</b>	<b>809,000</b>
	<hr/>	<hr/>	<hr/>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<b>2010 ACTUAL</b>	<b>2011 7-MO ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
<b>OTHER FINANCING SOURCES</b>				
TRANSFERS	628,387	0	330,225	679,000
<i>Transfers are money transfered in to the Redevelopment Agency to make payments</i>				
	<u><b>628,387</b></u>	<u><b>0</b></u>	<u><b>330,225</b></u>	<u><b>679,000</b></u>
<b>TAXES</b>				
PROPERTY TAXES	54,250	54,544	77,400	130,000
<i>Property Taxes are assessed within the Ogden River Redevelopment Area District to fund improvements.</i>				
	<u><b>54,250</b></u>	<u><b>54,544</b></u>	<u><b>77,400</b></u>	<u><b>130,000</b></u>
<b>OGDEN RIVER REDEV PROJECT AREA TOTAL</b>	<u><b>682,637</b></u>	<u><b>54,544</b></u>	<u><b>407,625</b></u>	<u><b>809,000</b></u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

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

	<b>2010 ACTUAL</b>	<b>2011 7-MO ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
OTHER OPERATING EXPENSE	0	0	20,000	280,000
DEBT SERVICE	51,685	28,454	0	0
LAND	(20,000)	0	0	0
IMPROVEMENTS	966,604	50,997	373,275	516,500
INFRASTRUCTURE TRANSFERS	(966,344)	0	0	0
OPERATING TRANSFERS	12,787	0	14,350	12,500
	<b>44,731</b>	<b>79,451</b>	<b>407,625</b>	<b>809,000</b>

**DIVISION SUMMARY**

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	44,731	79,451	407,625	809,000
	<b>44,731</b>	<b>79,451</b>	<b>407,625</b>	<b>809,000</b>

**FUNDING SOURCES**

COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX REVENUE		77,400	130,000
TRANSFER FROM OTHER FUNDS		330,225	679,000
		<b>407,625</b>	<b>809,000</b>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION  
OGDEN RIVER REDEV PROJECT AREA**

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	0	0	20,000	280,000
DEBT SERVICE	51,685	28,454	0	0
LAND	(20,000)	0	0	0
IMPROVEMENTS	966,604	50,997	373,275	516,500
INRASTRUCTURE TRANSFERS	(966,344)	0	0	0
OPERATING TRANSFERS	12,787	0	14,350	12,500
	<u>44,731</u>	<u>79,451</u>	<u>407,625</u>	<u>809,000</u>
FULL TIME POSITIONS	N/A	N/A	N/A	N/A
FULL TIME EQUIVALENTS				
OVERTIME	N/A	N/A	N/A	N/A
TEMPORARY	N/A	N/A	N/A	N/A
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	<u>44,731</u>	<u>79,451</u>	<u>407,625</u>	<u>809,000</u>

# AIRPORT DISTRICT



OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES  
HINCKLEY AIRPORT**

	2010 ACTUAL	2011 ADOPTED	2012 BUDGET
	<hr/>	<hr/>	<hr/>
<b>HINCKLEY AIRPORT</b>			
<b>REVENUES</b>			
INTEREST	536	1,000	1,000
TAXES	215,701	262,500	265,000
	<hr/>	<hr/>	<hr/>
	<b>216,236</b>	<b>263,500</b>	<b>266,000</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
<b>EXPENDITURES</b>			
TAX INCREMENT DISTRICTS	216,236	263,500	266,000
	<hr/>	<hr/>	<hr/>
	<b>216,236</b>	<b>263,500</b>	<b>266,000</b>
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**FISCAL YEAR REVENUE BUDGET  
HINCKLEY AIRPORT**

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>INTEREST</b>				
GENERAL	536	345	1,000	1,000
<i>Interest income if any is earned on positive cash     balances.</i>				
	<u>536</u>	<u>345</u>	<u>1,000</u>	<u>1,000</u>
<b>TAXES</b>				
PROPERTY TAXES	215,701	182,376	262,500	265,000
<i>Property Taxes are assessed within the Hinckley     Airport Tax Increment District to fund</i>				
	<u>215,701</u>	<u>182,376</u>	<u>262,500</u>	<u>265,000</u>
<b>HINCKLEY AIRPORT TOTAL</b>	<u>216,237</u>	<u>182,721</u>	<u>263,500</u>	<u>266,000</u>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES  
HINCKLEY AIRPORT**

	<b>2010 ACTUAL</b>	<b>2011 7-MO ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 BUDGET</b>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
CHARGES FOR SERVICES	0	0	163,500	161,000
OTHER OPERATING EXPENSE	211,886	0	100,000	105,000
DEBT SERVICE	(20)	0	0	0
OPERATING TRANSFERS	4,370	0	0	0
	<b>216,236</b>	<b>0</b>	<b>263,500</b>	<b>266,000</b>

**DIVISION SUMMARY**

---

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	216,236	0	263,500	266,000
	<b>216,236</b>	<b>0</b>	<b>263,500</b>	<b>266,000</b>

---

**FUNDING SOURCES**

---

COMMUNITY AND ECONOMIC DEVELOPMENT			
INTEREST INCOME		1,000	1,000
TAX REVENUE		262,500	265,000
		<b>263,500</b>	<b>266,000</b>

OGDEN REDEVELOPMENT AGENCY  
2011-2012 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION  
HINCKLEY AIRPORT**

	<u>2010 ACTUAL</u>	<u>2011 7-MO ACTUAL</u>	<u>2011 ADOPTED</u>	<u>2012 BUDGET</u>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
TAX INCREMENT DISTRICTS				
CHARGES FOR SERVICES	0	0	163,500	161,000
OTHER OPERATING EXPENSE	211,886	0	100,000	105,000
DEBT SERVICE	(20)	0	0	0
OPERATING TRANSFERS	4,370	0	0	0
	<u><b>216,236</b></u>	<u><b>0</b></u>	<u><b>263,500</b></u>	<u><b>266,000</b></u>
FULL TIME POSITIONS	N/A	N/A	N/A	N/A
FULL TIME EQUIVALENTS				
OVERTIME	N/A	N/A	N/A	N/A
TEMPORARY	N/A	N/A	N/A	N/A
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	<u><b>216,236</b></u>	<u><b>0</b></u>	<u><b>263,500</b></u>	<u><b>266,000</b></u>