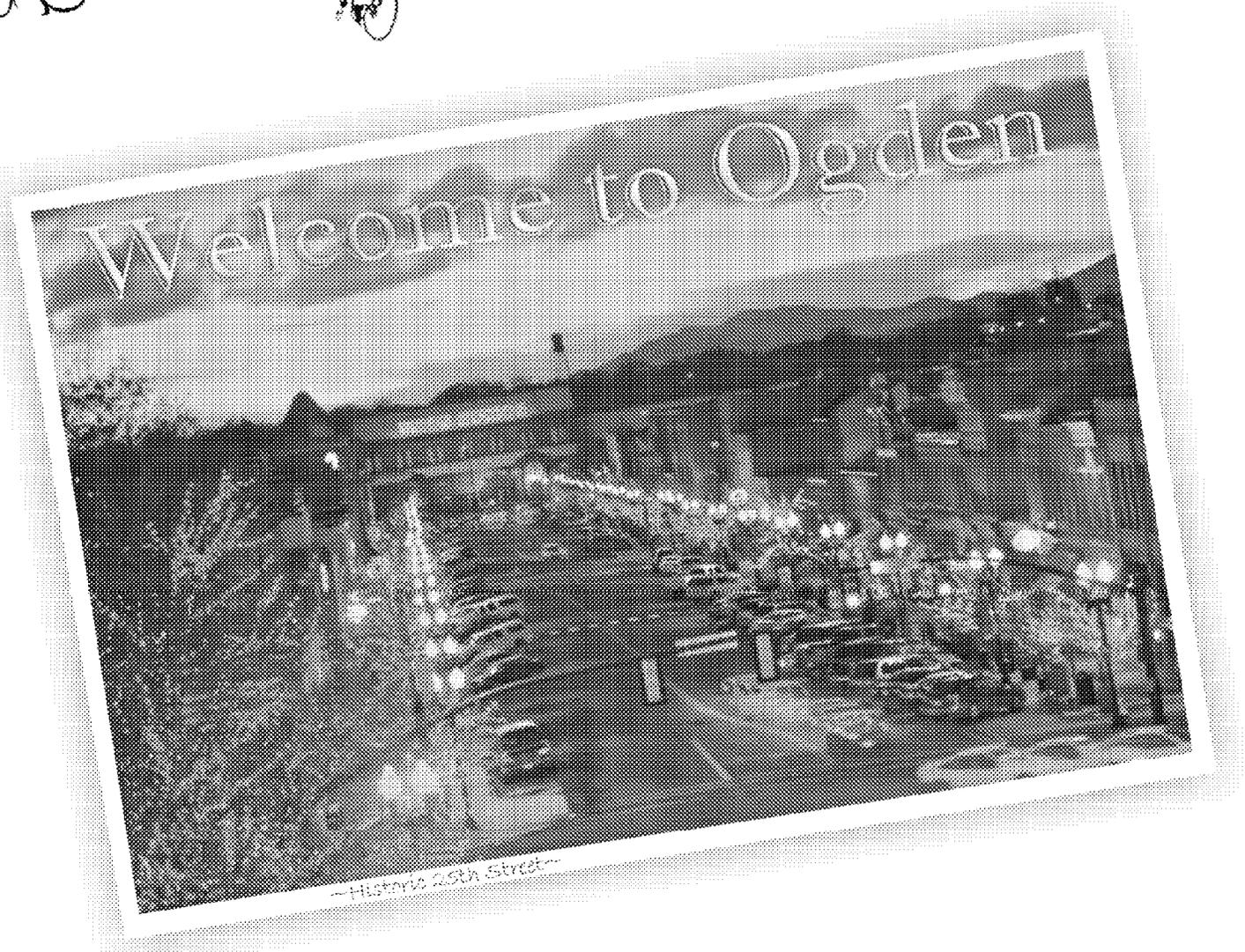


FISCAL YEAR

2009 - 2010

REDEVELOPMENT AGENCY
BUDGET



OGDEN CITY REDEVELOPMENT AGENCY

State of Utah

**Summary and Narrative
Of Line Item**

BUDGET

FISCAL YEAR

2009-2010

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

Jesse M. Garcia
Caitlin K. Gochnour
Dorrene Jeske
Blain H. Johnson
Doug Stephens
Brandon S. Stephenson
Amy L. Wicks

Executive Director

Matthew R. Godfrey

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RESOLUTION NO. 2009-2

RESOLUTION OF THE BOARD OF DIRECTORS OF THE OGDEN CITY REDEVELOPMENT AGENCY ADOPTING THE ANNUAL BUDGET FOR FISCAL YEAR 2009-2010 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 2009-2010; 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.

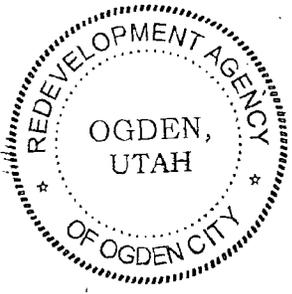
NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Ogden City Redevelopment Agency that the budget for FY 2009-2010 be approved, adopted and made part of this resolution as Attachment "A."

PASSED AND ADOPTED by the Board of Directors of the Ogden City Redevelopment Agency this 2nd day of June, 2009.

Chair 

ATTEST:

Cindi Mansell
Ogden City Recorder

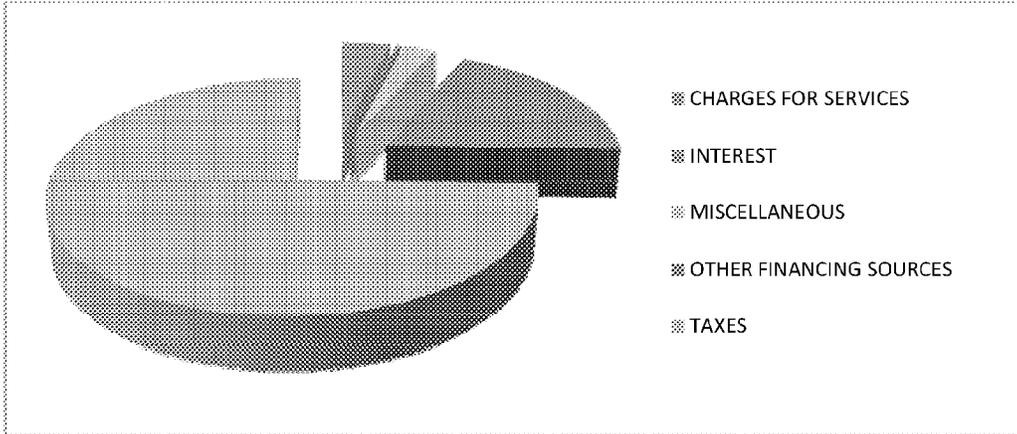


APPROVED AS TO FORM: mab 5/15/09
LEGAL DATE

OGDEN REDEVELOPMENT AGENCY
2009- 2010 BUDGET

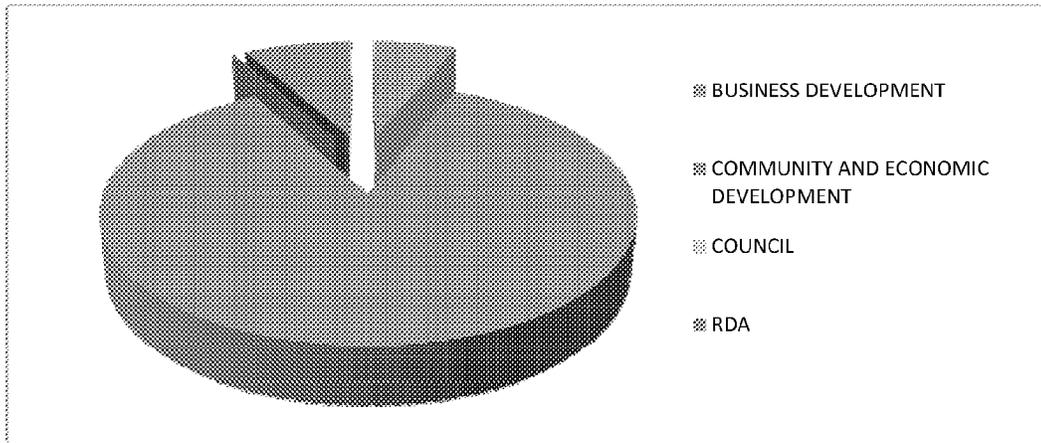
FUNDING SOURCES

CHARGES FOR SERVICES	695,800	3.77%
INTEREST	48,800	0.26%
MISCELLANEOUS	473,250	2.56%
OTHER FINANCING SOURCES	3,480,525	18.86%
TAXES	13,755,600	74.54%
	<u>18,453,975</u>	<u>100%</u>



DEPARTMENTAL EXPENDITURES

BUSINESS DEVELOPMENT	1,123,925	6.09%
COMMUNITY AND ECONOMIC DEVELOPMENT	15,861,225	85.95%
COUNCIL	10,000	0.05%
RDA	1,458,825	7.91%
	<u>18,453,975</u>	<u>100%</u>

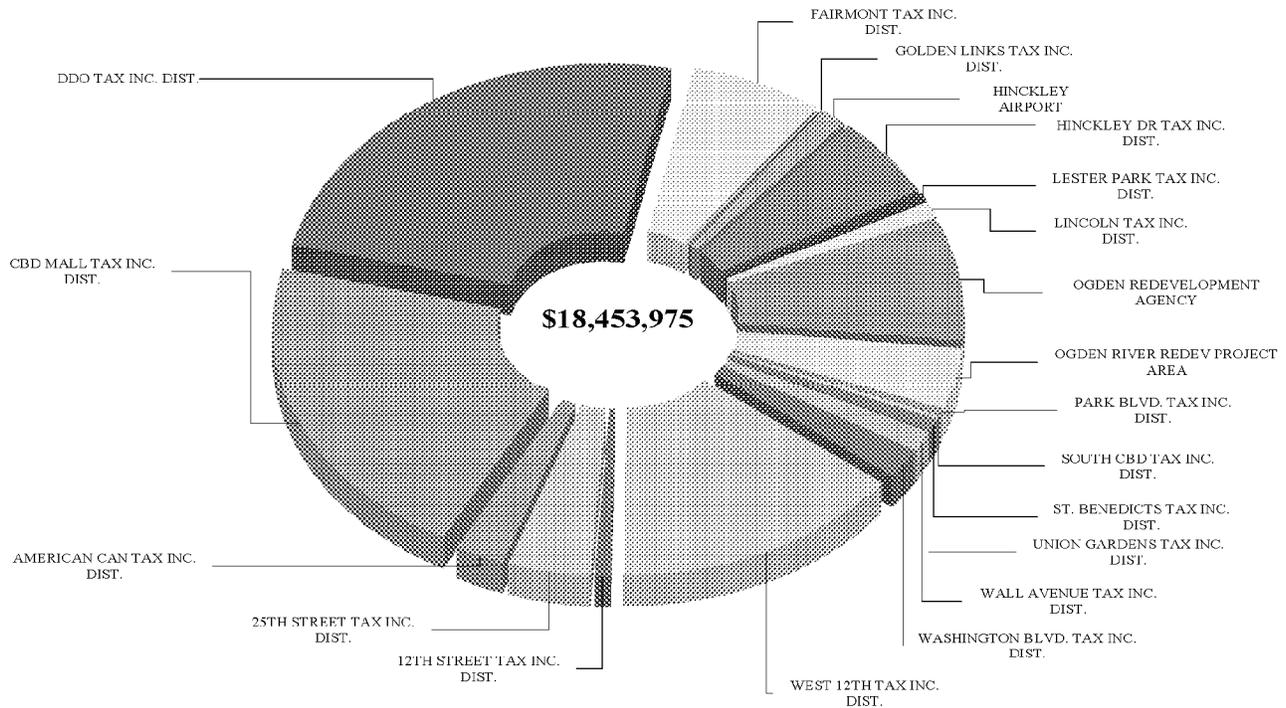


OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

REVENUE SUMMARY

12TH STREET TAX INC. DIST.	152,000	0.82%
25TH STREET TAX INC. DIST.	755,000	4.09%
AMERICAN CAN TAX INC. DIST.	476,000	2.58%
CBD MALL TAX INC. DIST.	3,894,925	21.11%
DDO TAX INC. DIST.	4,510,000	24.44%
FAIRMONT TAX INC. DIST.	1,235,000	6.69%
GOLDEN LINKS TAX INC. DIST.	2,100	0.01%
HINCKLEY AIRPORT	251,000	1.36%
HINCKLEY DR TAX INC. DIST.	1,005,000	5.45%
LESTER PARK TAX INC. DIST.	111,000	0.60%
LINCOLN TAX INC. DIST.	222,000	1.20%
OGDEN REDEVELOPMENT AGENCY	1,468,825	7.96%
OGDEN RIVER REDEV PROJECT AREA	768,825	4.17%
PARK BLVD. TAX INC. DIST.	56,000	0.30%
SOUTH CBD TAX INC. DIST.	45,000	0.24%
ST. BENEDICTS TAX INC. DIST.	178,600	0.97%
UNION GARDENS TAX INC. DIST.	10,200	0.06%
WALL AVENUE TAX INC. DIST.	233,500	1.27%
WASHINGTON BLVD. TAX INC. DIST.	377,000	2.04%
WEST 12TH TAX INC. DIST.	2,702,000	14.64%
	18,453,975	100%



OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

REVENUE SUMMARY REPORT

	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>ADOPTED</u>	<u>2010</u> <u>BUDGET</u>
OGDEN REDEVELOPMENT AGENCY			
INTEREST	40,354	15,000	0
MISCELLANEOUS	0	20,000	15,000
OTHER FINANCING SOURCES	899,000	1,148,400	1,453,825
	<u>939,354</u>	<u>1,183,400</u>	<u>1,468,825</u>
FAIRMONT TAX INC. DIST.			
INTEREST	44,243	5,000	5,000
MISCELLANEOUS	500,000	5,000	5,000
TAXES	736,164	800,000	1,225,000
	<u>1,280,407</u>	<u>810,000</u>	<u>1,235,000</u>
CBD MALL TAX INC. DIST.			
CHARGES FOR SERVICES	694,800	725,800	694,800
INTEREST	55,937	10,000	10,000
MISCELLANEOUS	3,144,442	361,775	447,250
OTHER FINANCING SOURCES	2,318,850	1,919,425	1,367,875
TAXES	247,318	1,300,000	1,375,000
	<u>6,461,347</u>	<u>4,317,000</u>	<u>3,894,925</u>
SOUTH CBD TAX INC. DIST.			
INTEREST	698	0	0
TAXES	18,597	50,000	45,000
	<u>19,294</u>	<u>50,000</u>	<u>45,000</u>
LINCOLN TAX INC. DIST.			
INTEREST	1,897	2,000	2,000
MISCELLANEOUS	255,224	5,000	5,000
TAXES	174,344	300,000	215,000
	<u>431,466</u>	<u>307,000</u>	<u>222,000</u>
WASHINGTON BLVD. TAX INC. DIST.			
CHARGES FOR SERVICES	1,200	1,000	1,000
INTEREST	6,423	1,000	1,000
TAXES	449,446	600,000	375,000
	<u>457,068</u>	<u>602,000</u>	<u>377,000</u>
LESTER PARK TAX INC. DIST.			
INTEREST	1,417	1,000	1,000
TAXES	91,794	150,000	110,000
	<u>93,211</u>	<u>151,000</u>	<u>111,000</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

REVENUE SUMMARY REPORT

	<u>2008 ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
GOLDEN LINKS TAX INC. DIST.			
INTEREST	91	100	100
TAXES	641	5,000	2,000
	<u>731</u>	<u>5,100</u>	<u>2,100</u>
PARK BLVD. TAX INC. DIST.			
INTEREST	727	1,000	1,000
TAXES	46,083	80,000	55,000
	<u>46,810</u>	<u>81,000</u>	<u>56,000</u>
25TH STREET TAX INC. DIST.			
INTEREST	11,575	5,000	5,000
TAXES	631,042	750,000	750,000
	<u>642,616</u>	<u>755,000</u>	<u>755,000</u>
ST. BENEDICTS TAX INC. DIST.			
INTEREST	3,031	1,500	1,500
MISCELLANEOUS	0	1,000	1,000
TAXES	206,766	300,000	176,100
	<u>209,797</u>	<u>302,500</u>	<u>178,600</u>
UNION GARDENS TAX INC. DIST.			
INTEREST	222	200	200
TAXES	10,839	15,000	10,000
	<u>11,061</u>	<u>15,200</u>	<u>10,200</u>
12TH STREET TAX INC. DIST.			
INTEREST	2,383	2,000	2,000
TAXES	130,886	200,000	150,000
	<u>133,269</u>	<u>202,000</u>	<u>152,000</u>
DDO TAX INC. DIST.			
INTEREST	39,413	10,000	10,000
TAXES	3,007,907	4,000,000	4,500,000
	<u>3,047,320</u>	<u>4,010,000</u>	<u>4,510,000</u>
AMERICAN CAN TAX INC. DIST.			
INTEREST	87,354	1,000	1,000
TAXES	310,315	550,000	475,000
	<u>397,669</u>	<u>551,000</u>	<u>476,000</u>

OGDEN REDEVELOPMENT AGENCY
2009- 2010 BUDGET

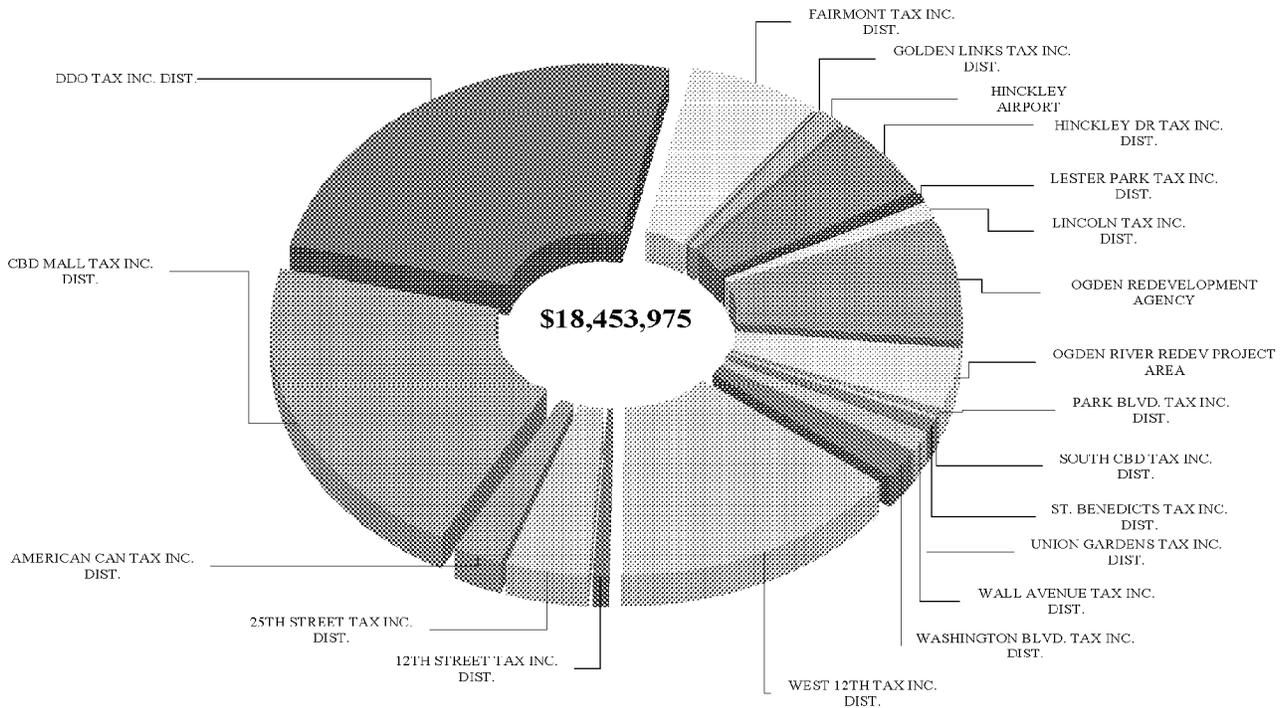
REVENUE SUMMARY REPORT

	<u>2008 ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
IOMEGA TAX INC. DIST.			
INTEREST	3,396	0	0
	<u>3,396</u>	<u>0</u>	<u>0</u>
WALL AVENUE TAX INC. DIST.			
INTEREST	9,009	1,000	1,000
TAXES	178,343	225,000	232,500
	<u>187,352</u>	<u>226,000</u>	<u>233,500</u>
WEST 12TH TAX INC. DIST.			
INTEREST	213,763	2,000	2,000
MISCELLANEOUS	2,238,091	0	0
TAXES	886,801	2,000,000	2,700,000
	<u>3,338,654</u>	<u>2,002,000</u>	<u>2,702,000</u>
HINCKLEY DR TAX INC. DIST.			
INTEREST	14,984	5,000	5,000
TAXES	560,024	700,000	1,000,000
	<u>575,008</u>	<u>705,000</u>	<u>1,005,000</u>
OGDEN RIVER REDEV PROJECT AREA			
INTEREST	793	0	0
MISCELLANEOUS	446,079	0	0
OTHER FINANCING SOURCES	370,428	0	658,825
TAXES	561	200,000	110,000
	<u>817,862</u>	<u>200,000</u>	<u>768,825</u>
HINCKLEY AIRPORT			
INTEREST	1,239	1,000	1,000
TAXES	101,359	250,000	250,000
	<u>102,598</u>	<u>251,000</u>	<u>251,000</u>
GRAND TOTAL:	<u>19,196,291</u>	<u>16,726,200</u>	<u>18,453,975</u>

OGDEN REDEVELOPMENT AGENCY
2009- 2010 BUDGET

APPROPRIATION BY FUND

12TH STREET TAX INC. DIST.	152,000	0.82%
25TH STREET TAX INC. DIST.	755,000	4.09%
AMERICAN CAN TAX INC. DIST.	476,000	2.58%
CBD MALL TAX INC. DIST.	3,894,925	21.11%
DDO TAX INC. DIST.	4,510,000	24.44%
FAIRMONT TAX INC. DIST.	1,235,000	6.69%
GOLDEN LINKS TAX INC. DIST.	2,100	0.01%
HINCKLEY AIRPORT	251,000	1.36%
HINCKLEY DR TAX INC. DIST.	1,005,000	5.45%
LESTER PARK TAX INC. DIST.	111,000	0.60%
LINCOLN TAX INC. DIST.	222,000	1.20%
OGDEN REDEVELOPMENT AGENCY	1,468,825	7.96%
OGDEN RIVER REDEV PROJECT AREA	768,825	4.17%
PARK BLVD. TAX INC. DIST.	56,000	0.30%
SOUTH CBD TAX INC. DIST.	45,000	0.24%
ST. BENEDICTS TAX INC. DIST.	178,600	0.97%
UNION GARDENS TAX INC. DIST.	10,200	0.06%
WALL AVENUE TAX INC. DIST.	233,500	1.27%
WASHINGTON BLVD. TAX INC. DIST.	377,000	2.04%
WEST 12TH TAX INC. DIST.	2,702,000	14.64%
	18,453,975	100%



OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

APPROPRIATIONS BY FUND REPORT

	<u>2008 ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
OGDEN REDEVELOPMENT AGENCY			
COUNCIL	12,229	10,000	10,000
RDA	1,298,998	1,173,400	1,458,825
	<u>1,311,227</u>	<u>1,183,400</u>	<u>1,468,825</u>
FAIRMONT TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	4,266,584	810,000	1,235,000
	<u>4,266,584</u>	<u>810,000</u>	<u>1,235,000</u>
CBD MALL TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	3,386,962	4,317,000	3,894,925
	<u>3,386,962</u>	<u>4,317,000</u>	<u>3,894,925</u>
SOUTH CBD TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	26,979	50,000	45,000
	<u>26,979</u>	<u>50,000</u>	<u>45,000</u>
LINCOLN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	44,506	307,000	222,000
	<u>44,506</u>	<u>307,000</u>	<u>222,000</u>
WASHINGTON BLVD. TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	470,192	602,000	377,000
	<u>470,192</u>	<u>602,000</u>	<u>377,000</u>
LESTER PARK TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	94,218	151,000	111,000
	<u>94,218</u>	<u>151,000</u>	<u>111,000</u>
GOLDEN LINKS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	1,410	5,100	2,100
	<u>1,410</u>	<u>5,100</u>	<u>2,100</u>
PARK BLVD. TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	46,933	81,000	56,000
	<u>46,933</u>	<u>81,000</u>	<u>56,000</u>
25TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	747,369	755,000	755,000
	<u>747,369</u>	<u>755,000</u>	<u>755,000</u>
ST. BENEDICTS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	209,706	302,500	178,600
	<u>209,706</u>	<u>302,500</u>	<u>178,600</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

APPROPRIATIONS BY FUND REPORT

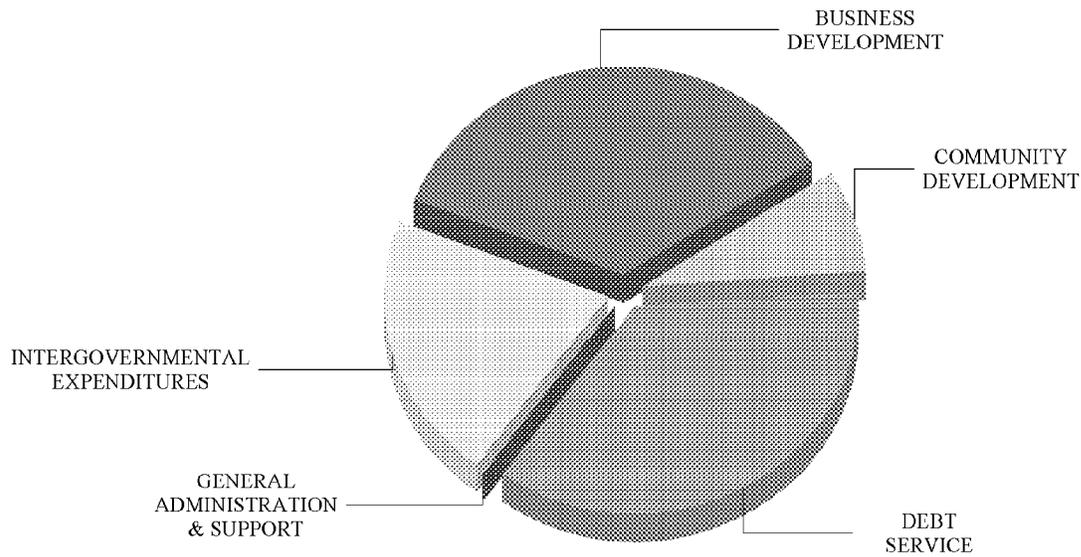
	<u>2008 ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
UNION GARDENS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	11,436	15,200	10,200
	<u>11,436</u>	<u>15,200</u>	<u>10,200</u>
12TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	138,266	202,000	152,000
	<u>138,266</u>	<u>202,000</u>	<u>152,000</u>
DDO TAX INC. DIST.			
BUSINESS DEVELOPMENT	1,136,895	1,128,500	1,123,925
COMMUNITY AND ECONOMIC DEVELOPMENT	1,975,000	2,881,500	3,386,075
	<u>3,111,895</u>	<u>4,010,000</u>	<u>4,510,000</u>
AMERICAN CAN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	805,628	551,000	476,000
	<u>805,628</u>	<u>551,000</u>	<u>476,000</u>
IOMEGA TAX INC. DIST.			
BUSINESS DEVELOPMENT	78,258	0	0
	<u>78,258</u>	<u>0</u>	<u>0</u>
WALL AVENUE TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	86,228	226,000	233,500
	<u>86,228</u>	<u>226,000</u>	<u>233,500</u>
WEST 12TH TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	5,582,532	2,002,000	2,702,000
	<u>5,582,532</u>	<u>2,002,000</u>	<u>2,702,000</u>
HINCKLEY DR TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	574,858	705,000	1,005,000
	<u>574,858</u>	<u>705,000</u>	<u>1,005,000</u>
OGDEN RIVER REDEV PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT	206,229	200,000	768,825
	<u>206,229</u>	<u>200,000</u>	<u>768,825</u>
HINCKLEY AIRPORT			
COMMUNITY AND ECONOMIC DEVELOPMENT	80,096	251,000	251,000
	<u>80,096</u>	<u>251,000</u>	<u>251,000</u>
GRAND TOTAL:	<u>21,281,512</u>	<u>16,726,200</u>	<u>18,453,975</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

PROGRAM SUMMARY

BUSINESS DEVELOPMENT	6,467,850	35.05%
COMMUNITY DEVELOPMENT	1,458,825	7.91%
DEBT SERVICE	6,677,400	36.18%
GENERAL ADMINISTRATION & SUPPORT	10,000	0.05%
INTERGOVERNMENTAL EXPENDITURES	3,839,900	20.81%
	18,453,975	100%



OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

PROGRAM SUMMARY

	<u>2008 ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
GENERAL ADMINISTRATION & SUPPORT			
OGDEN REDEVELOPMENT AGENCY COUNCIL <i>RDA BOARD</i>	12,229	10,000	10,000
	<u>12,229</u>	<u>10,000</u>	<u>10,000</u>
COMMUNITY DEVELOPMENT			
OGDEN REDEVELOPMENT AGENCY RDA <i>OGDEN RDA GENERAL OPERATIONS</i>	1,148,998	1,173,400	1,458,825
	<u>1,148,998</u>	<u>1,173,400</u>	<u>1,458,825</u>
BUSINESS DEVELOPMENT			
FAIRMONT TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	3,246,041	435,000	542,500
CBD MALL TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	912,551	1,379,600	775,000
SOUTH CBD TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	6,979	50,000	24,000
LINCOLN TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	43,566	257,000	117,500
WASHINGTON BLVD. TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	253,192	602,000	377,000
LESTER PARK TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	39,218	126,000	56,000
GOLDEN LINKS TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	692	5,100	1,650
PARK BLVD. TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	21,933	56,000	28,000
25TH STREET TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	121,641	150,000	150,000

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

PROGRAM SUMMARY

	<u>2008 ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
ST. BENEDICTS TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	84,706	267,500	178,600
UNION GARDENS TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	4,436	15,200	10,200
12TH STREET TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	43,266	152,300	99,075
DDO TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	1,975,000	1,031,500	1,000,000
AMERICAN CAN TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	444,304	261,000	182,250
WALL AVENUE TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	0	150,000	60,000
WEST 12TH TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	4,944,139	1,368,050	989,250
HINCKLEY DR TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	427,053	598,450	878,200
OGDEN RIVER REDEV PROJECT AREA COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	83,521	200,000	747,625
HINCKLEY AIRPORT COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	80,096	251,000	251,000
	<u>12,732,332</u>	<u>7,355,700</u>	<u>6,467,850</u>
DEBT SERVICE			
FAIRMONT TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	1,020,543	0	414,000
CBD MALL TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	2,474,411	2,937,400	3,119,925

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

PROGRAM SUMMARY

	<u>2008 ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
SOUTH CBD TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	20,000	0	0
LINCOLN TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	940	0	0
WASHINGTON BLVD. TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	217,000	0	0
LESTER PARK TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	55,000	0	0
GOLDEN LINKS TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	718	0	0
PARK BLVD. TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	25,000	0	0
25TH STREET TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	625,728	455,000	455,000
ST. BENEDICTS TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	125,000	0	0
UNION GARDENS TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	7,000	0	0
12TH STREET TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	95,000	0	0
DDO TAX INC. DIST. BUSINESS DEVELOPMENT <i>TAX INCREMENT DISTRICTS DEBT SERVICE</i>	1,136,895	1,128,500	1,123,925
AMERICAN CAN TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	361,324	200,000	200,000
IOMEGA TAX INC. DIST. BUSINESS DEVELOPMENT <i>TAX INCREMENT DISTRICTS DEBT SERVICE</i>	78,258	0	0

OGDEN REDEVELOPMENT AGENCY
2009- 2010 BUDGET

PROGRAM SUMMARY

	2008 ACTUAL	2009 ADOPTED	2010 BUDGET
WALL AVENUE TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	86,228	43,850	48,350
WEST 12TH TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	638,394	408,950	1,316,200
HINCKLEY DR TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	147,805	0	0
OGDEN RIVER REDEV PROJECT AREA COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	122,708	0	0
	7,237,952	5,173,700	6,677,400

INTERGOVERNMENTAL EXPENDITURES

OGDEN REDEVELOPMENT AGENCY RDA <i>OGDEN RDA GENERAL OPERATIONS</i>	150,000	0	0
FAIRMONT TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	0	375,000	278,500
SOUTH CBD TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	0	0	21,000
LINCOLN TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	0	50,000	104,500
LESTER PARK TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	0	25,000	55,000
GOLDEN LINKS TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	0	0	450
PARK BLVD. TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	0	25,000	28,000
25TH STREET TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	0	150,000	150,000

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

PROGRAM SUMMARY

	2008 ACTUAL	2009 ADOPTED	2010 BUDGET
ST. BENEDICTS TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	0	35,000	0
12TH STREET TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	0	49,700	52,925
DDO TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	0	1,850,000	2,386,075
AMERICAN CAN TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	0	90,000	93,750
WALL AVENUE TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	0	32,150	125,150
WEST 12TH TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	0	225,000	396,550
HINCKLEY DR TAX INC. DIST. COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	0	106,550	126,800
OGDEN RIVER REDEV PROJECT AREA COMMUNITY AND ECONOMIC DEVELOPMENT <i>TAX INCREMENT DISTRICTS</i>	0	0	21,200
	150,000	3,013,400	3,839,900
GRAND TOTAL:	21,281,512	16,726,200	18,453,975

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES OGDEN REDEVELOPMENT AGENCY

	2008 ACTUAL	2009 ADOPTED	2010 BUDGET
OGDEN REDEVELOPMENT AGENCY			
REVENUES			
INTEREST	40,354	15,000	0
MISCELLANEOUS	0	20,000	15,000
OTHER FINANCING SOURCES	899,000	1,148,400	1,453,825
	939,354	1,183,400	1,468,825
EXPENDITURES			
OGDEN RDA GENERAL OPERATIONS	1,298,998	1,173,400	1,458,825
RDA BOARD	12,229	10,000	10,000
	1,311,227	1,183,400	1,468,825

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

FISCAL YEAR REVENUE BUDGET OGDEN REDEVELOPMENT AGENCY

	<u>2008 ACTUAL</u>	<u>2009 7-MO ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
INTEREST				
GENERAL	40,354	4,592	15,000	0
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>40,354</u>	<u>4,592</u>	<u>15,000</u>	<u>0</u>
MISCELLANEOUS				
OTHER	0	13,750	20,000	15,000
<i>Miscellaneous revenue is from the various districts to fund administrative costs.</i>				
	<u>0</u>	<u>13,750</u>	<u>20,000</u>	<u>15,000</u>
OTHER FINANCING SOURCES				
TRANSFERS	899,000	500,000	1,148,400	1,453,825
<i>Transfers are money transferred into the Redevelopment Agency to make debt payments.</i>				
	<u>899,000</u>	<u>500,000</u>	<u>1,148,400</u>	<u>1,453,825</u>
OGDEN REDEVELOPMENT AGENCY				
TOTAL	<u>939,354</u>	<u>518,342</u>	<u>1,183,400</u>	<u>1,468,825</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES OGDEN REDEVELOPMENT AGENCY

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COUNCIL				
CHARGES FOR SERVICES	12,229	2,370	10,000	10,000
	12,229	2,370	10,000	10,000
DIVISION SUMMARY				
COUNCIL				
RDA BOARD	12,229	2,370	10,000	10,000
	12,229	2,370	10,000	10,000
FUNDING SOURCES				
COUNCIL				
TRANSFER FROM OTHER FUNDS			10,000	10,000
			10,000	10,000

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION OGDEN REDEVELOPMENT AGENCY

	<u>2008 ACTUAL</u>	<u>2009 7-MO ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
COUNCIL				
RDA BOARD				
CHARGES FOR SERVICES	12,229	2,370	10,000	10,000
	<u>12,229</u>	<u>2,370</u>	<u>10,000</u>	<u>10,000</u>
<hr/>				
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COUNCIL TOTAL:	<u>12,229</u>	<u>2,370</u>	<u>10,000</u>	<u>10,000</u>

COUNCIL

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES OGDEN REDEVELOPMENT AGENCY

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
RDA				
CHARGES FOR SERVICES	685,000	370,375	635,000	635,000
OTHER OPERATING EXPENSE	338,998	0	538,400	823,825
OPERATING TRANSFERS	275,000	500,000	0	0
	1,298,998	870,375	1,173,400	1,458,825
DIVISION SUMMARY				
RDA				
OGDEN RDA GENERAL OPERATIONS	1,298,998	870,375	1,173,400	1,458,825
	1,298,998	870,375	1,173,400	1,458,825
FUNDING SOURCES				
RDA				
MISCELLANEOUS			15,000	15,000
TRANSFER FROM OTHER FUNDS			1,158,400	1,443,825
			1,173,400	1,458,825

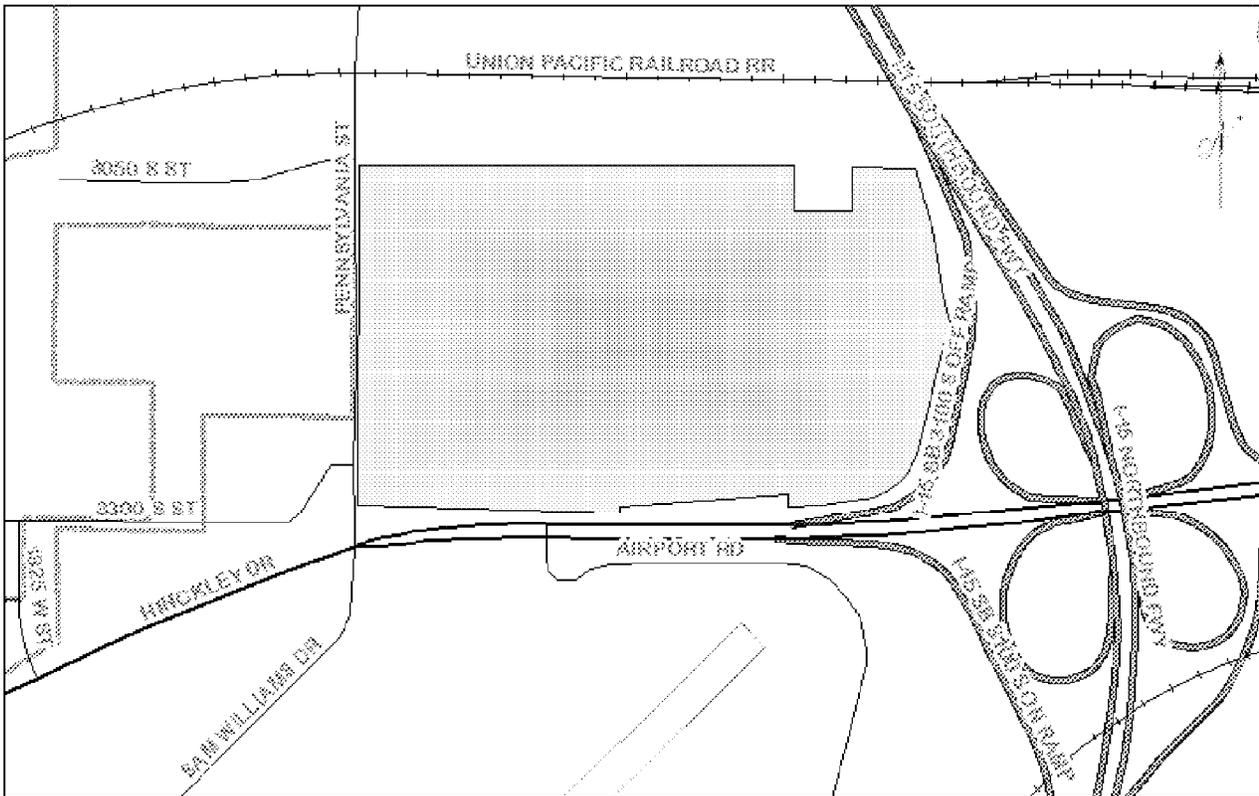
OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION OGDEN REDEVELOPMENT AGENCY

	<u>2008 ACTUAL</u>	<u>2009 7-MO ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
RDA				
OGDEN RDA GENERAL OPERATIONS				
CHARGES FOR SERVICES	685,000	370,375	635,000	635,000
OTHER OPERATING EXPENSE	338,998	0	538,400	823,825
OPERATING TRANSFERS	275,000	500,000	0	0
	<u>1,298,998</u>	<u>870,375</u>	<u>1,173,400</u>	<u>1,458,825</u>
<hr/>				
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
RDA TOTAL:	<u>1,298,998</u>	<u>870,375</u>	<u>1,173,400</u>	<u>1,458,825</u>

FAIRMONT DISTRICT



OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES FAIRMONT TAX INC. DIST.

	<u>2008 ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
FAIRMONT TAX INC. DIST.			
<u>REVENUES</u>			
INTEREST	44,243	5,000	5,000
MISCELLANEOUS	500,000	5,000	5,000
TAXES	736,164	800,000	1,225,000
	<u>1,280,407</u>	<u>810,000</u>	<u>1,235,000</u>
<u>EXPENDITURES</u>			
TAX INCREMENT DISTRICTS	4,266,584	810,000	1,235,000
	<u>4,266,584</u>	<u>810,000</u>	<u>1,235,000</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

FISCAL YEAR REVENUE BUDGET FAIRMONT TAX INC. DIST.

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
INTEREST				
GENERAL	44,243	43	5,000	5,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	44,243	43	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	736,164	577,427	800,000	1,225,000
<i>Property Taxes are assessed within the Fairmont Tax Increment District to fund improvements.</i>				
	736,164	577,427	800,000	1,225,000
FAIRMONT TAX INC. DIST. TOTAL	1,280,407	577,470	810,000	1,235,000

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES FAIRMONT TAX INC. DIST.

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	376,041	0	435,000	542,500
DEBT SERVICE	645,543	0	0	414,000
LAND	2,870,000	0	0	0
OPERATING TRANSFERS	375,000	0	375,000	278,500
	4,266,584	0	810,000	1,235,000

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	4,266,584	0	810,000	1,235,000
	4,266,584	0	810,000	1,235,000

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME			5,000	5,000
MISCELLANEOUS			5,000	5,000
TAX REVENUE			800,000	1,225,000
			810,000	1,235,000

OGDEN REDEVELOPMENT AGENCY

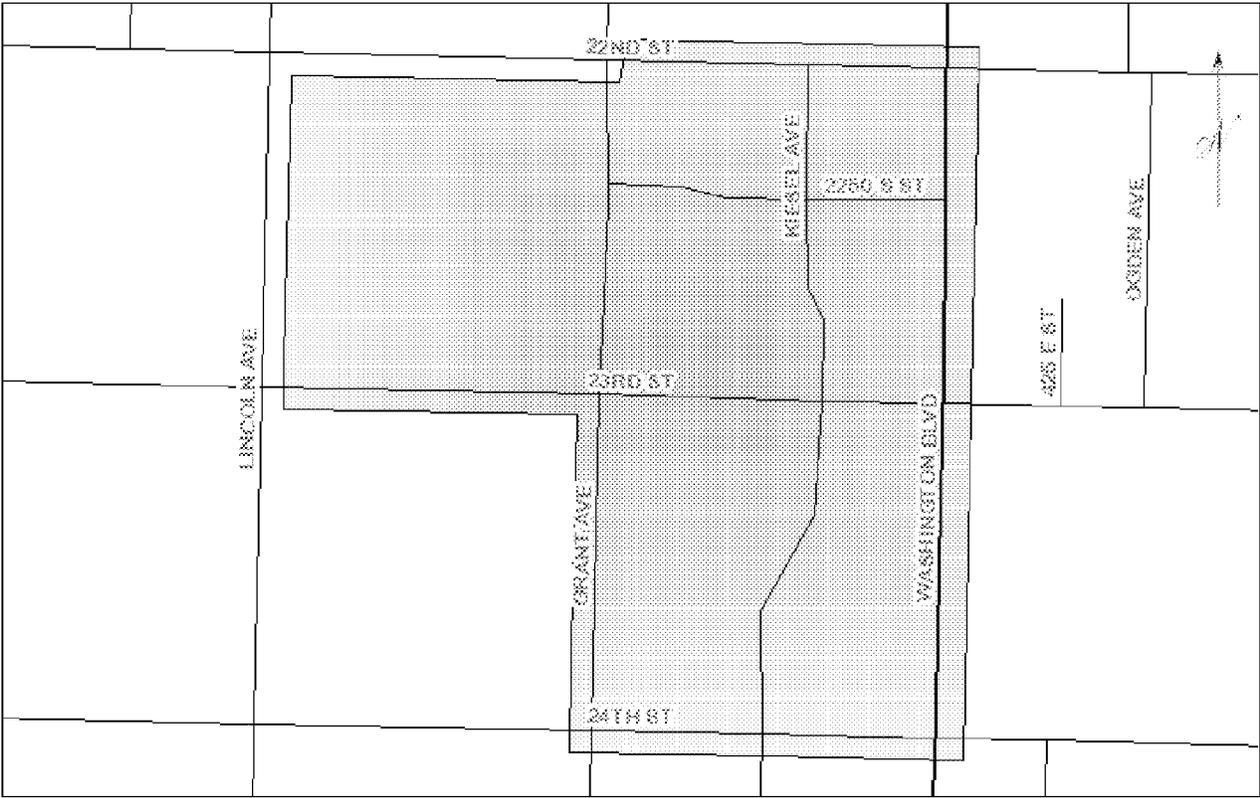
2009- 2010 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION FAIRMONT TAX INC. DIST.

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	376,041	0	435,000	542,500
DEBT SERVICE	645,543	0	0	414,000
LAND	2,870,000	0	0	0
OPERATING TRANSFERS	375,000	0	375,000	278,500
	4,266,584	0	810,000	1,235,000
<hr/>				
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	4,266,584	0	810,000	1,235,000
TOTAL:				

COMMUNITY AND ECONOMIC DEVELOPMENT

CBD MALL DISTRICT



OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	<u>2008 ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
CBD MALL TAX INC. DIST.			
REVENUES			
CHARGES FOR SERVICES	694,800	725,800	694,800
INTEREST	55,937	10,000	10,000
MISCELLANEOUS	3,144,442	361,775	447,250
OTHER FINANCING SOURCES	2,318,850	1,919,425	1,367,875
TAXES	247,318	1,300,000	1,375,000
	<u>6,461,347</u>	<u>4,317,000</u>	<u>3,894,925</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	3,386,962	4,317,000	3,894,925
	<u>3,386,962</u>	<u>4,317,000</u>	<u>3,894,925</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

FISCAL YEAR REVENUE BUDGET CBD MALL TAX INC. DIST.

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
CHARGES FOR SERVICES				
LEASE REVENUE	694,800	382,300	725,800	694,800
<i>Lease revenue records the revenue from leasing operations primarily at the Rec Center.</i>				
	694,800	382,300	725,800	694,800
INTEREST				
GENERAL	55,937	-4,295	10,000	10,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	55,937	-4,295	10,000	10,000
MISCELLANEOUS				
OTHER	2,859,634	0	361,775	447,250
<i>Miscellaneous revenue is from the various districts to fund administrative costs.</i>				
SALE OF ASSETS	284,809	132,736	0	0
<i>Sale of Assets revenue is generated through the occasional sale of fixed assets</i>				
	3,144,442	132,736	361,775	447,250
OTHER FINANCING SOURCES				
TRANSFERS	2,318,850	500,000	1,919,425	1,367,875
<i>Transfers are money transferred in to the Redevelopment Agency to make payments.</i>				
	2,318,850	500,000	1,919,425	1,367,875
TAXES				
PROPERTY TAXES	247,318	760,871	1,300,000	1,375,000
<i>Property Taxes are assessed within the Central Business District (CBD) Tax Increment District to fund improvements</i>				
	247,318	760,871	1,300,000	1,375,000
CBD MALL TAX INC. DIST. TOTAL	6,461,347	1,771,612	4,317,000	3,894,925

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES CBD MALL TAX INC. DIST.

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	0	234,330	1,379,600	775,000
DEBT SERVICE	2,474,411	2,095,524	2,937,400	3,119,925
BUILDING IMPROVEMENTS	247,411	0	0	0
OPERATING TRANSFERS	665,140	210,688	0	0
	0	500,000	0	0
	3,386,962	3,040,543	4,317,000	3,894,925
DIVISION SUMMARY				
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	3,386,962	3,040,543	4,317,000	3,894,925
	3,386,962	3,040,543	4,317,000	3,894,925

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
INTEREST INCOME		10,000	10,000
INTERGOVERNMENTAL TRANSFERS		361,775	447,250
USER FEES		1,919,425	1,367,875
TAX REVENUE		725,800	694,800
		1,300,000	1,375,000
		4,317,000	3,894,925

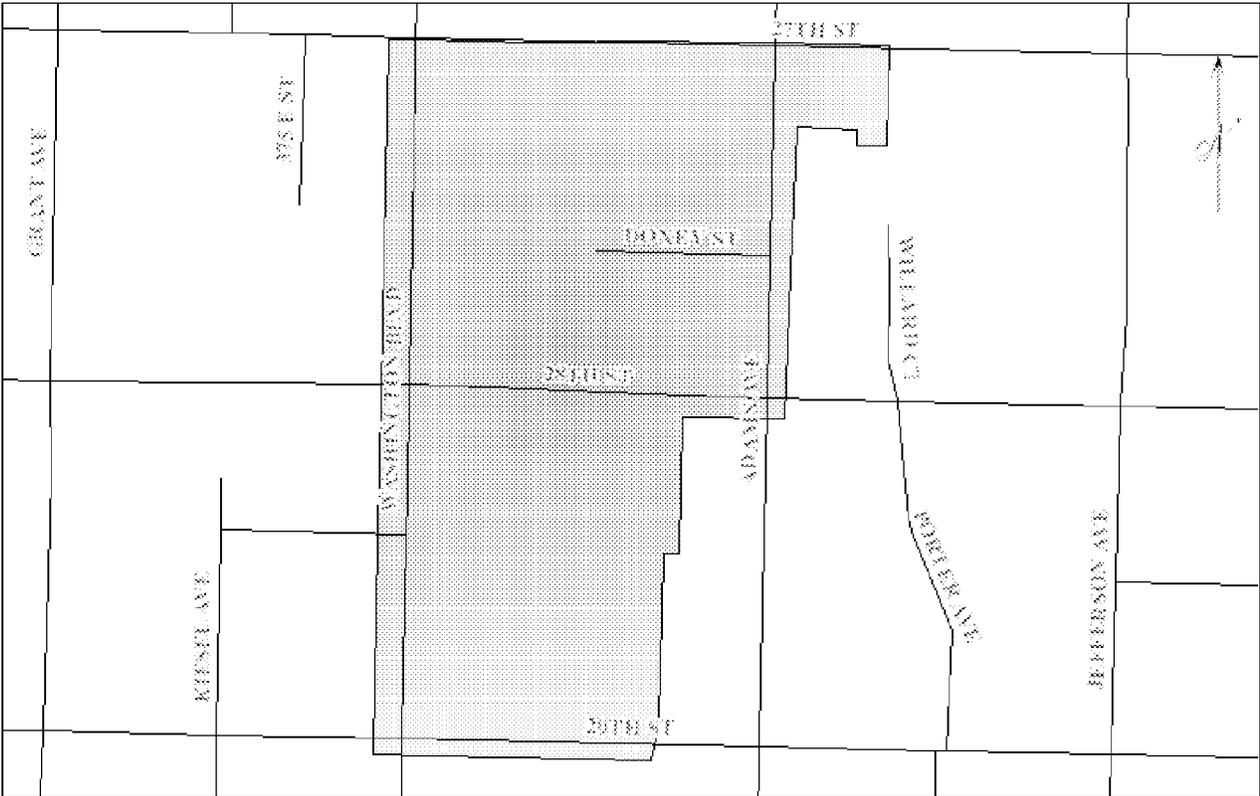
OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	0	234,330	1,379,600	775,000
DEBT SERVICE	2,474,411	2,095,524	2,937,400	3,119,925
BUILDING IMPROVEMENTS	247,411	0	0	0
OPERATING TRANSFERS	665,140	210,688	0	0
	0	500,000	0	0
	3,386,962	3,040,543	4,317,000	3,894,925
<hr/>				
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	3,386,962	3,040,543	4,317,000	3,894,925
TOTAL:				

SOUTH CBD DISTRICT



OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	<u>2008 ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
SOUTH CBD TAX INC. DIST.			
REVENUES			
INTEREST	698	0	0
TAXES	18,597	50,000	45,000
	<u>19,294</u>	<u>50,000</u>	<u>45,000</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	26,979	50,000	45,000
	<u>26,979</u>	<u>50,000</u>	<u>45,000</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

FISCAL YEAR REVENUE BUDGET SOUTH CBD TAX INC. DIST.

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
INTEREST				
GENERAL	698	17	0	0
<i>Interest Income is any interest earned to positive cash balance</i>				
	698	17	0	0
TAXES				
PROPERTY TAXES	18,597	23,878	50,000	45,000
<i>Property Taxes are assessed within the South Central Business District (CBD) Tax Increment District to fund improvements</i>				
	18,597	23,878	50,000	45,000
SOUTH CBD TAX INC. DIST. TOTAL	19,294	23,894	50,000	45,000

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES SOUTH CBD TAX INC. DIST.

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	6,979	0	50,000	24,000
OPERATING TRANSFERS	20,000	0	0	21,000
	26,979	0	50,000	45,000

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	26,979	0	50,000	45,000
	26,979	0	50,000	45,000

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
TAX REVENUE		50,000	45,000
		50,000	45,000

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	6,979	0	50,000	24,000
OPERATING TRANSFERS	20,000	0	0	21,000
	26,979	0	50,000	45,000
<hr/>				
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	26,979	0	50,000	45,000
TOTAL:				

COMMUNITY AND ECONOMIC DEVELOPMENT

LINCOLN DISTRICT



OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES LINCOLN TAX INC. DIST.

	<u>2008 ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
LINCOLN TAX INC. DIST.			
REVENUES			
INTEREST	1,897	2,000	2,000
MISCELLANEOUS	255,224	5,000	5,000
TAXES	174,344	300,000	215,000
	<u>431,466</u>	<u>307,000</u>	<u>222,000</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	44,506	307,000	222,000
	<u>44,506</u>	<u>307,000</u>	<u>222,000</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

FISCAL YEAR REVENUE BUDGET LINCOLN TAX INC. DIST.

	<u>2008 ACTUAL</u>	<u>2009 7-MO ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
INTEREST				
GENERAL	1,897	0	2,000	2,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>1,897</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
MISCELLANEOUS				
OTHER	255,224	0	5,000	5,000
<i>Miscellaneous revenue is from the various districts to fund administrative costs.</i>				
	<u>255,224</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
TAXES				
PROPERTY TAXES	174,344	140,104	300,000	215,000
<i>Property Taxes are assessed within the Lincoln Tax Increment District to fund improvements</i>				
	<u>174,344</u>	<u>140,104</u>	<u>300,000</u>	<u>215,000</u>
LINCOLN TAX INC. DIST. TOTAL	<u>431,466</u>	<u>140,104</u>	<u>307,000</u>	<u>222,000</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES LINCOLN TAX INC. DIST.

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	43,566	146	257,000	117,500
DEBT SERVICE	940	-1,961	0	0
OPERATING TRANSFERS	0	0	50,000	104,500
	44,506	-1,816	307,000	222,000
DIVISION SUMMARY				
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	44,506	-1,816	307,000	222,000
	44,506	-1,816	307,000	222,000

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
INTEREST INCOME		0	2,000
MISCELLANEOUS		7,000	5,000
TAX REVENUE		300,000	215,000
		307,000	222,000

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION LINCOLN TAX INC. DIST.

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	43,566	146	257,000	117,500
DEBT SERVICE	940	1,961	0	0
OPERATING TRANSFERS	0	0	50,000	104,500
	44,506	1,816	307,000	222,000
<hr/>				
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	44,506	1,816	307,000	222,000
TOTAL:				

COMMUNITY AND ECONOMIC DEVELOPMENT

WASHINGTON BLVD. DISTRICT



OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	<u>2008 ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
WASHINGTON BLVD. TAX INC. DIST.			
<u>REVENUES</u>			
CHARGES FOR SERVICES	1,200	1,000	1,000
INTEREST	6,423	1,000	1,000
TAXES	449,446	600,000	375,000
	<u>457,068</u>	<u>602,000</u>	<u>377,000</u>
<u>EXPENDITURES</u>			
TAX INCREMENT DISTRICTS	470,192	602,000	377,000
	<u>470,192</u>	<u>602,000</u>	<u>377,000</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	<u>2008 ACTUAL</u>	<u>2009 7-MO ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
CHARGES FOR SERVICES				
LEASE REVENUE	1,200	0	1,000	1,000
<i>Charges for Service represents revenue received from the downtown parking terrace.</i>				
	<u>1,200</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
INTEREST				
GENERAL	6,423	-22	1,000	1,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>6,423</u>	<u>-22</u>	<u>1,000</u>	<u>1,000</u>
TAXES				
PROPERTY TAXES	449,446	368,478	600,000	375,000
<i>Property Taxes are assessed within the Washington Blvd Increment District to fund improvements</i>				
	<u>449,446</u>	<u>368,478</u>	<u>600,000</u>	<u>375,000</u>
WASHINGTON BLVD. TAX INC. DIST. TOTAL	<u>457,068</u>	<u>368,456</u>	<u>602,000</u>	<u>377,000</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	253,192	29,022	602,000	377,000
DEBT SERVICE	3,000	0	0	0
OPERATING TRANSFERS	214,000	0	0	0
	470,192	29,022	602,000	377,000
DIVISION SUMMARY				
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	470,192	29,022	602,000	377,000
	470,192	29,022	602,000	377,000

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
MISCELLANEOUS		1,000	1,000
TAX REVENUE		600,000	375,000
USER FEES/PERMITS		1,000	1,000
		602,000	377,000

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	253,192	29,022	602,000	377,000
DEBT SERVICE	3,000	0	0	0
OPERATING TRANSFERS	214,000	0	0	0
	470,192	29,022	602,000	377,000
<hr/>				
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	470,192	29,022	602,000	377,000
TOTAL:				

COMMUNITY AND ECONOMIC DEVELOPMENT

LESTER PARK DISTRICT



OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	<u>2008 ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
LESTER PARK TAX INC. DIST.			
<u>REVENUES</u>			
INTEREST	1,417	1,000	1,000
TAXES	91,794	150,000	110,000
	<u>93,211</u>	<u>151,000</u>	<u>111,000</u>
<u>EXPENDITURES</u>			
TAX INCREMENT DISTRICTS	94,218	151,000	111,000
	<u>94,218</u>	<u>151,000</u>	<u>111,000</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

FISCAL YEAR REVENUE BUDGET LESTER PARK TAX INC. DIST.

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
INTEREST				
GENERAL	1,417	19	1,000	1,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	1,417	19	1,000	1,000
TAXES				
PROPERTY TAXES	91,794	75,230	150,000	110,000
<i>Property Taxes are assessed within the Lester Park District Tax Increment District to fund improvements</i>				
	91,794	75,230	150,000	110,000
LESTER PARK TAX INC. DIST. TOTAL	93,211	75,249	151,000	111,000

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES LESTER PARK TAX INC. DIST.

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	39,218	14,270	126,000	56,000
OPERATING TRANSFERS	55,000	0	25,000	55,000
	94,218	14,270	151,000	111,000

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	94,218	14,270	151,000	111,000
	94,218	14,270	151,000	111,000

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
MISCELLANEOUS		1,000	1,000
TAX REVENUE		150,000	110,000
		151,000	111,000

OGDEN REDEVELOPMENT AGENCY

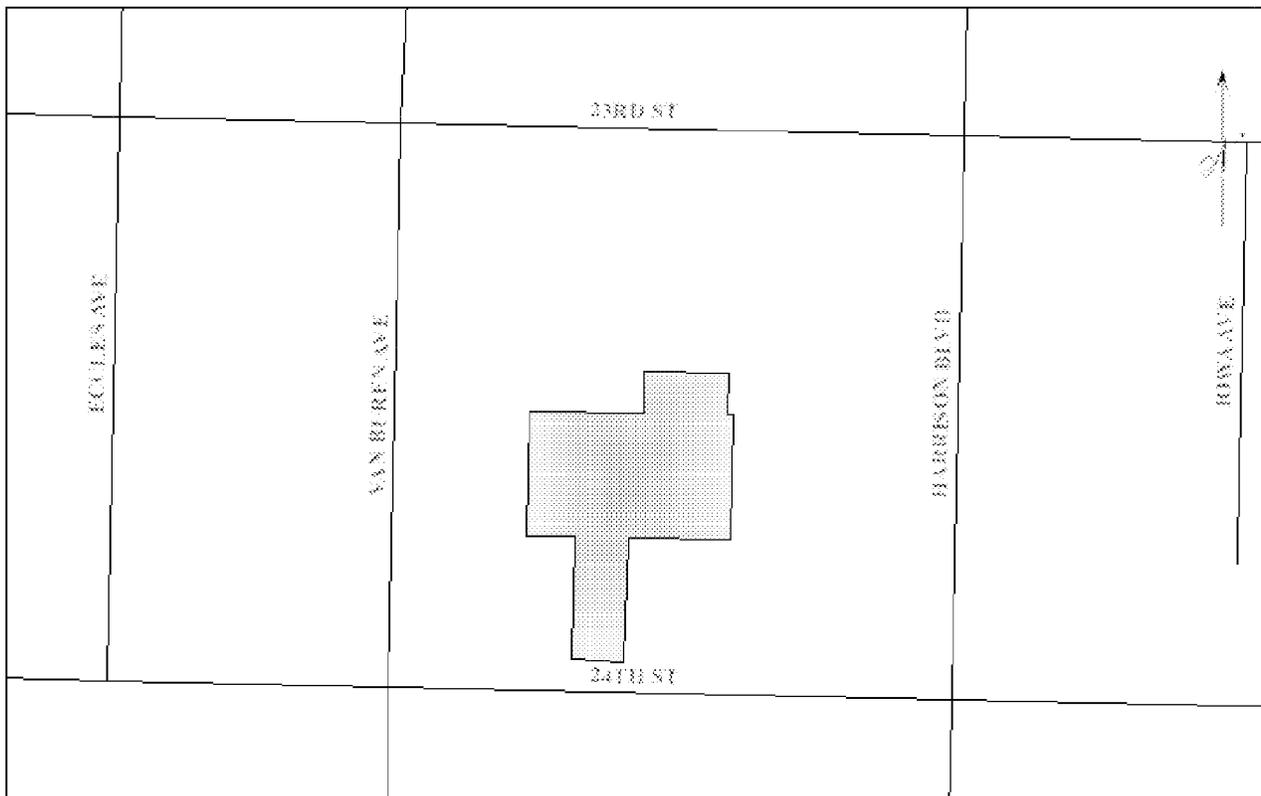
2009- 2010 BUDGET

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

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	39,218	14,270	126,000	56,000
OPERATING TRANSFERS	55,000	0	25,000	55,000
	94,218	14,270	151,000	111,000
<hr/>				
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	94,218	14,270	151,000	111,000
TOTAL:				

COMMUNITY AND ECONOMIC DEVELOPMENT

GOLDEN LINKS DISTRICT



OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	<u>2008 ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
GOLDEN LINKS TAX INC. DIST.			
REVENUES			
INTEREST	91	100	100
TAXES	641	5,000	2,000
	<u>731</u>	<u>5,100</u>	<u>2,100</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	1,410	5,100	2,100
	<u>1,410</u>	<u>5,100</u>	<u>2,100</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

FISCAL YEAR REVENUE BUDGET GOLDEN LINKS TAX INC. DIST.

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
INTEREST				
GENERAL	91	16	100	100
<i>Interest Income is any interest earned to positive cash balance</i>				
	91	16	100	100
TAXES				
PROPERTY TAXES	641	501	5,000	2,000
<i>Property Taxes are assessed within the Golden Links Tax Increment District to fund improvements</i>				
	641	501	5,000	2,000
GOLDEN LINKS TAX INC. DIST. TOTAL	731	517	5,100	2,100

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES GOLDEN LINKS TAX INC. DIST.

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	692	0	5,100	1,650
OPERATING TRANSFERS	718	0	0	450
	1,410	0	5,100	2,100

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	1,410	0	5,100	2,100
	1,410	0	5,100	2,100

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
MISCELLANEOUS		100	100
TAX REVENUE		5,000	2,000
		5,100	2,100

OGDEN REDEVELOPMENT AGENCY

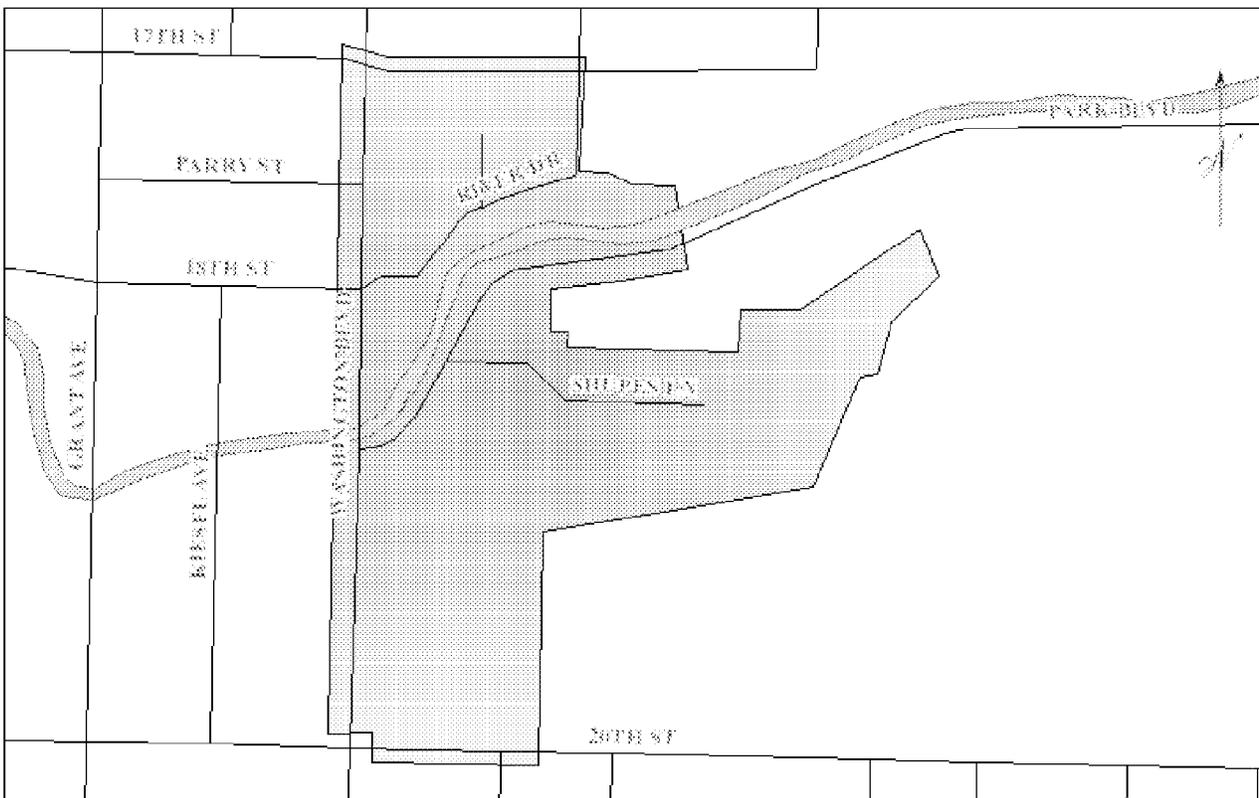
2009- 2010 BUDGET

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

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	692	0	5,100	1,650
OPERATING TRANSFERS	718	0	0	450
	1,410	0	5,100	2,100
<hr/>				
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	1,410	0	5,100	2,100
TOTAL:				

COMMUNITY AND ECONOMIC DEVELOPMENT

PARK BLVD DISTRICT



OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	<u>2008 ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
PARK BLVD. TAX INC. DIST.			
REVENUES			
INTEREST	727	1,000	1,000
TAXES	46,083	80,000	55,000
	<u>46,810</u>	<u>81,000</u>	<u>56,000</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	46,933	81,000	56,000
	<u>46,933</u>	<u>81,000</u>	<u>56,000</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
INTEREST				
GENERAL	727	20	1,000	1,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	727	20	1,000	1,000
TAXES				
PROPERTY TAXES	46,083	36,638	80,000	55,000
<i>Property Taxes are assessed within the Park Blvd. Tax Increment District to fund improvements</i>				
	46,083	36,638	80,000	55,000
PARK BLVD. TAX INC. DIST. TOTAL	46,810	36,657	81,000	56,000

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	21,933	0	56,000	28,000
OPERATING TRANSFERS	25,000	0	25,000	28,000
	46,933	0	81,000	56,000

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	46,933	0	81,000	56,000
	46,933	0	81,000	56,000

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
MISCELLANEOUS		1,000	1,000
TAX REVENUE		80,000	55,000
		81,000	56,000

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	21,933	0	56,000	28,000
OPERATING TRANSFERS	25,000	0	25,000	28,000
	46,933	0	81,000	56,000
<hr/>				
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	46,933	0	81,000	56,000

COMMUNITY AND ECONOMIC DEVELOPMENT

25TH STREET DISTRICT



OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	<u>2008 ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
25TH STREET TAX INC. DIST.			
REVENUES			
INTEREST	11,575	5,000	5,000
TAXES	631,042	750,000	750,000
	<u>642,616</u>	<u>755,000</u>	<u>755,000</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	747,369	755,000	755,000
	<u>747,369</u>	<u>755,000</u>	<u>755,000</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
INTEREST				
GENERAL	11,575	-76	5,000	5,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	11,575	-76	5,000	5,000
TAXES				
PROPERTY TAXES	631,042	499,620	750,000	750,000
<i>Property Taxes are assessed within the 25th Street Tax Increment District to fund improvements</i>				
	631,042	499,620	750,000	750,000
25TH STREET TAX INC. DIST. TOTAL	642,616	499,544	755,000	755,000

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	121,641	5,625	150,000	150,000
DEBT SERVICE	160,728	117,932	455,000	455,000
OPERATING TRANSFERS	465,000	0	150,000	150,000
	747,369	123,557	755,000	755,000
DIVISION SUMMARY				
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	747,369	123,557	755,000	755,000
	747,369	123,557	755,000	755,000
 FUNDING SOURCES				
COMMUNITY AND ECONOMIC DEVELOPMENT MISCELLANEOUS TAX REVENUE			5,000	5,000
			750,000	750,000
			755,000	755,000

OGDEN REDEVELOPMENT AGENCY

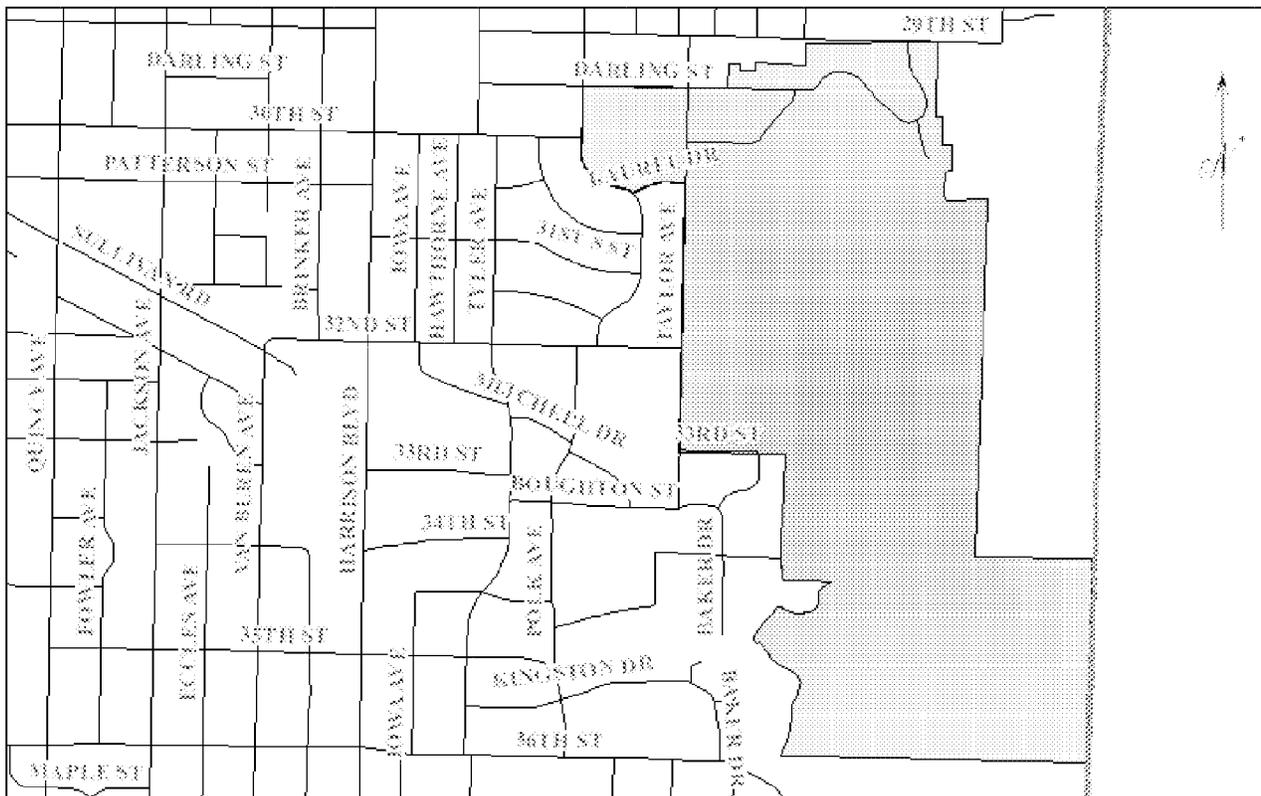
2009- 2010 BUDGET

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

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	121,641	5,625	150,000	150,000
DEBT SERVICE	160,728	117,932	455,000	455,000
OPERATING TRANSFERS	465,000	0	150,000	150,000
	747,369	123,557	755,000	755,000
<hr/>				
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	747,369	123,557	755,000	755,000
TOTAL:				

COMMUNITY AND ECONOMIC DEVELOPMENT

ST. BENEDICTS DISTRICT



OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	<u>2008 ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
ST. BENEDICTS TAX INC. DIST.			
REVENUES			
INTEREST	3,031	1,500	1,500
MISCELLANEOUS	0	1,000	1,000
TAXES	206,766	300,000	176,100
	<u>209,797</u>	<u>302,500</u>	<u>178,600</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	209,706	302,500	178,600
	<u>209,706</u>	<u>302,500</u>	<u>178,600</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
INTEREST				
GENERAL	3,031	25	1,500	1,500
<i>Interest Income is any interest earned to positive cash balance</i>				
	3,031	25	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	206,766	174,925	300,000	176,100
<i>Property Taxes are assessed within the St. Benedicts Tax Increment District to fund improvements</i>				
	206,766	174,925	300,000	176,100
ST. BENEDICTS TAX INC. DIST. TOTAL	209,797	174,950	302,500	178,600

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	84,706	0	267,500	178,600
OPERATING TRANSFERS	125,000	0	35,000	0
	209,706	0	302,500	178,600

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	209,706	0	302,500	178,600
	209,706	0	302,500	178,600

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
MISCELLANEOUS		2,500	2,500
TAX REVENUE		300,000	176,100
		302,500	178,600

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	84,706	0	267,500	178,600
OPERATING TRANSFERS	125,000	0	35,000	0
	209,706	0	302,500	178,600
<hr/>				
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	209,706	0	302,500	178,600
TOTAL:				

COMMUNITY AND ECONOMIC DEVELOPMENT

UNION GARDENS DISTRICT



OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	<u>2008 ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
UNION GARDENS TAX INC. DIST.			
<u>REVENUES</u>			
INTEREST	222	200	200
TAXES	10,839	15,000	10,000
	<u>11,061</u>	<u>15,200</u>	<u>10,200</u>
<u>EXPENDITURES</u>			
TAX INCREMENT DISTRICTS	11,436	15,200	10,200
	<u>11,436</u>	<u>15,200</u>	<u>10,200</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

FISCAL YEAR REVENUE BUDGET UNION GARDENS TAX INC. DIST.

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
INTEREST				
GENERAL	222	16	200	200
<i>Interest Income is any interest earned to positive cash balance</i>				
	222	16	200	200
TAXES				
PROPERTY TAXES	10,839	9,979	15,000	10,000
<i>Property Taxes are assessed within the Union Gardens Tax Increment District to fund improvements</i>				
	10,839	9,979	15,000	10,000
UNION GARDENS TAX INC. DIST. TOTAL	11,061	9,995	15,200	10,200

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES UNION GARDENS TAX INC. DIST.

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	4,436	0	15,200	10,200
OPERATING TRANSFERS	7,000	0	0	0
	11,436	0	15,200	10,200

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	11,436	0	15,200	10,200
	11,436	0	15,200	10,200

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
MISCELLANEOUS		200	200
TAX REVENUE		15,000	10,000
		15,200	10,200

OGDEN REDEVELOPMENT AGENCY

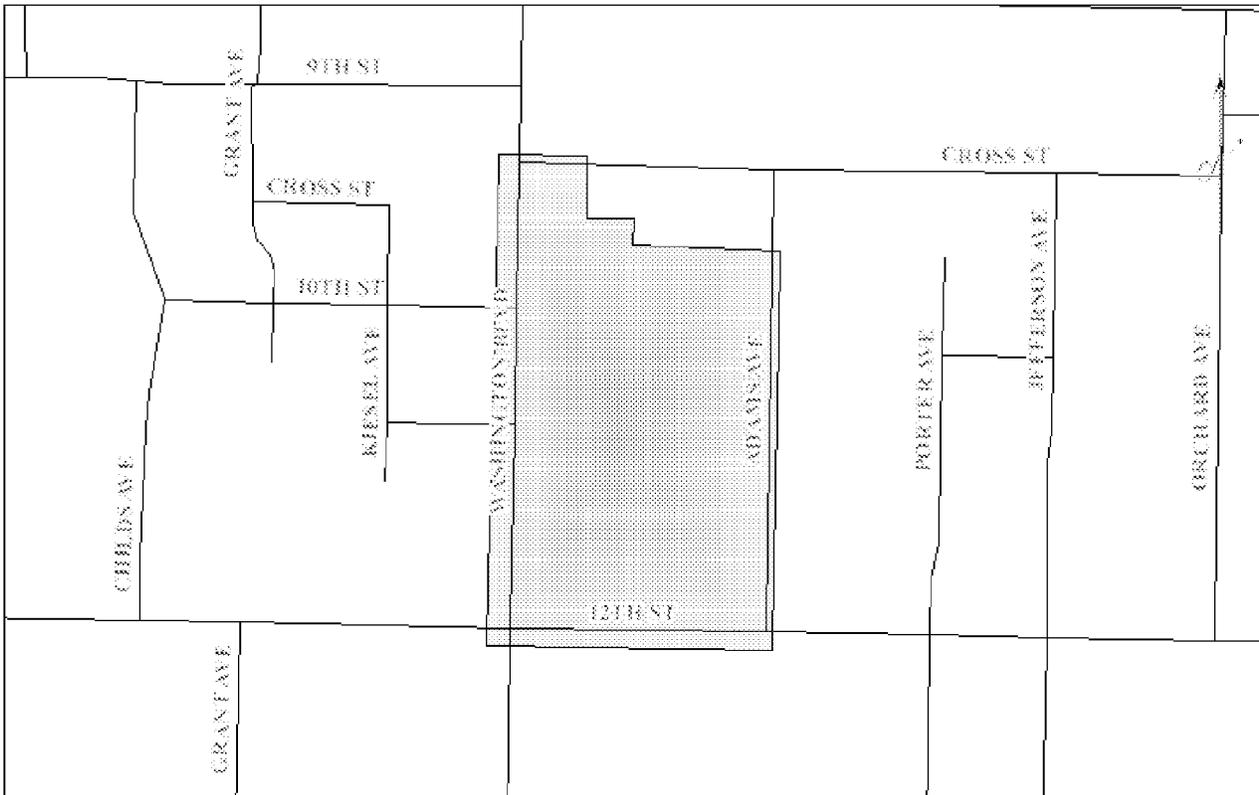
2009- 2010 BUDGET

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

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	4,436	0	15,200	10,200
OPERATING TRANSFERS	7,000	0	0	0
	11,436	0	15,200	10,200
<hr/>				
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	11,436	0	15,200	10,200
TOTAL:				

COMMUNITY AND ECONOMIC DEVELOPMENT

12TH STREET DISTRICT



OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	<u>2008 ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
12TH STREET TAX INC. DIST.			
REVENUES			
INTEREST	2,383	2,000	2,000
TAXES	130,886	200,000	150,000
	<u>133,269</u>	<u>202,000</u>	<u>152,000</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	138,266	202,000	152,000
	<u>138,266</u>	<u>202,000</u>	<u>152,000</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	<u>2008 ACTUAL</u>	<u>2009 7-MO ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
INTEREST				
GENERAL	2,383	23	2,000	2,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>2,383</u>	<u>23</u>	<u>2,000</u>	<u>2,000</u>
TAXES				
PROPERTY TAXES	130,886	105,002	200,000	150,000
<i>Property Taxes are assessed within the 12th Street Tax Increment District to fund improvements</i>				
	<u>130,886</u>	<u>105,002</u>	<u>200,000</u>	<u>150,000</u>
12TH STREET TAX INC. DIST. TOTAL	<u>133,269</u>	<u>105,024</u>	<u>202,000</u>	<u>152,000</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	43,266	0	152,300	99,075
OPERATING TRANSFERS	95,000	0	49,700	52,925
	138,266	0	202,000	152,000

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	138,266	0	202,000	152,000
	138,266	0	202,000	152,000

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
MISCELLANEOUS		2,000	2,000
TAX REVENUE		200,000	150,000
		202,000	152,000

OGDEN REDEVELOPMENT AGENCY

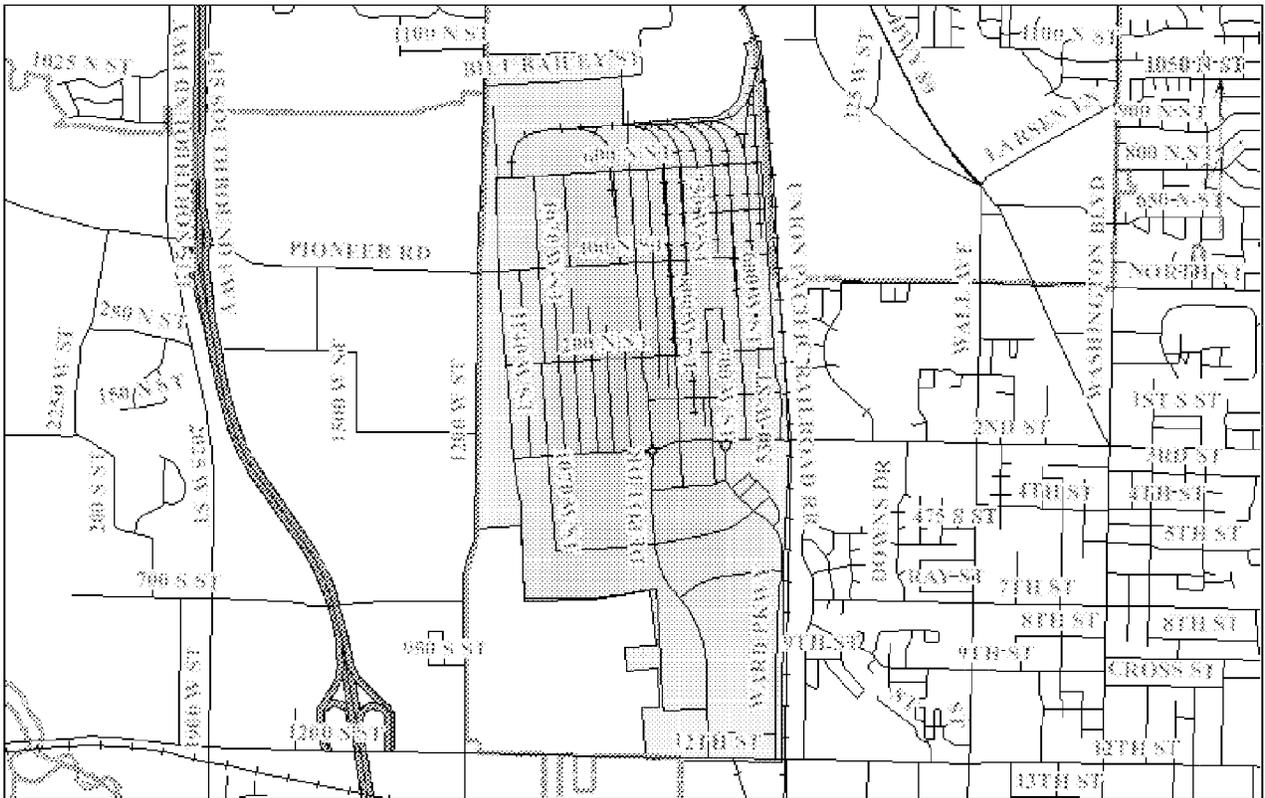
2009- 2010 BUDGET

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

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	43,266	0	152,300	99,075
OPERATING TRANSFERS	95,000	0	49,700	52,925
	138,266	0	202,000	152,000
<hr/>				
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	138,266	0	202,000	152,000
TOTAL:				

COMMUNITY AND ECONOMIC DEVELOPMENT

DDO DISTRICT



OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	<u>2008 ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
DDO TAX INC. DIST.			
REVENUES			
INTEREST	39,413	10,000	10,000
TAXES	3,007,907	4,000,000	4,500,000
	<u>3,047,320</u>	<u>4,010,000</u>	<u>4,510,000</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	1,975,000	2,881,500	3,386,075
TAX INCREMENT DISTRICTS DEBT SERVICE	1,136,895	1,128,500	1,123,925
	<u>3,111,895</u>	<u>4,010,000</u>	<u>4,510,000</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

FISCAL YEAR REVENUE BUDGET DDO TAX INC. DIST.

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
INTEREST				
GENERAL	39,413	218	10,000	10,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	39,413	218	10,000	10,000
TAXES				
PROPERTY TAXES	3,007,907	2,445,739	4,000,000	4,500,000
<i>Property Taxes are assessed within the DDO Tax Increment District to fund improvements</i>				
	3,007,907	2,445,739	4,000,000	4,500,000
DDO TAX INC. DIST. TOTAL	3,047,320	2,445,957	4,010,000	4,510,000

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES DDO TAX INC. DIST.

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
BUSINESS DEVELOPMENT				
DEBT SERVICE	1,136,895	1,136,353	1,128,500	1,123,925
	1,136,895	1,136,353	1,128,500	1,123,925
DIVISION SUMMARY				
BUSINESS DEVELOPMENT TAX INCREMENT DISTRICTS DEBT SERVICE	1,136,895	1,136,353	1,128,500	1,123,925
	1,136,895	1,136,353	1,128,500	1,123,925
 FUNDING SOURCES				
BUSINESS DEVELOPMENT TAX REVENUE			1,128,500	1,123,925
			1,128,500	1,123,925

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION DDO TAX INC. DIST.

	<u>2008 ACTUAL</u>	<u>2009 7-MO ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
BUSINESS DEVELOPMENT				
TAX INCREMENT DISTRICTS DEBT SERVICE				
DEBT SERVICE	1,136,895	1,136,353	1,128,500	1,123,925
	<u>1,136,895</u>	<u>1,136,353</u>	<u>1,128,500</u>	<u>1,123,925</u>
<hr/>				
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
BUSINESS DEVELOPMENT TOTAL:	<u>1,136,895</u>	<u>1,136,353</u>	<u>1,128,500</u>	<u>1,123,925</u>

BUSINESS DEVELOPMENT

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES DDO TAX INC. DIST.

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	0	0	1,031,500	1,000,000
INTERAGENCY TRANSFERS	1,975,000	0	1,850,000	2,386,075
	1,975,000	0	2,881,500	3,386,075

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	1,975,000	0	2,881,500	3,386,075
	1,975,000	0	2,881,500	3,386,075

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
MISCELLANEOUS		10,000	10,000
TAX REVENUE		2,871,500	3,376,075
		2,881,500	3,386,075

OGDEN REDEVELOPMENT AGENCY

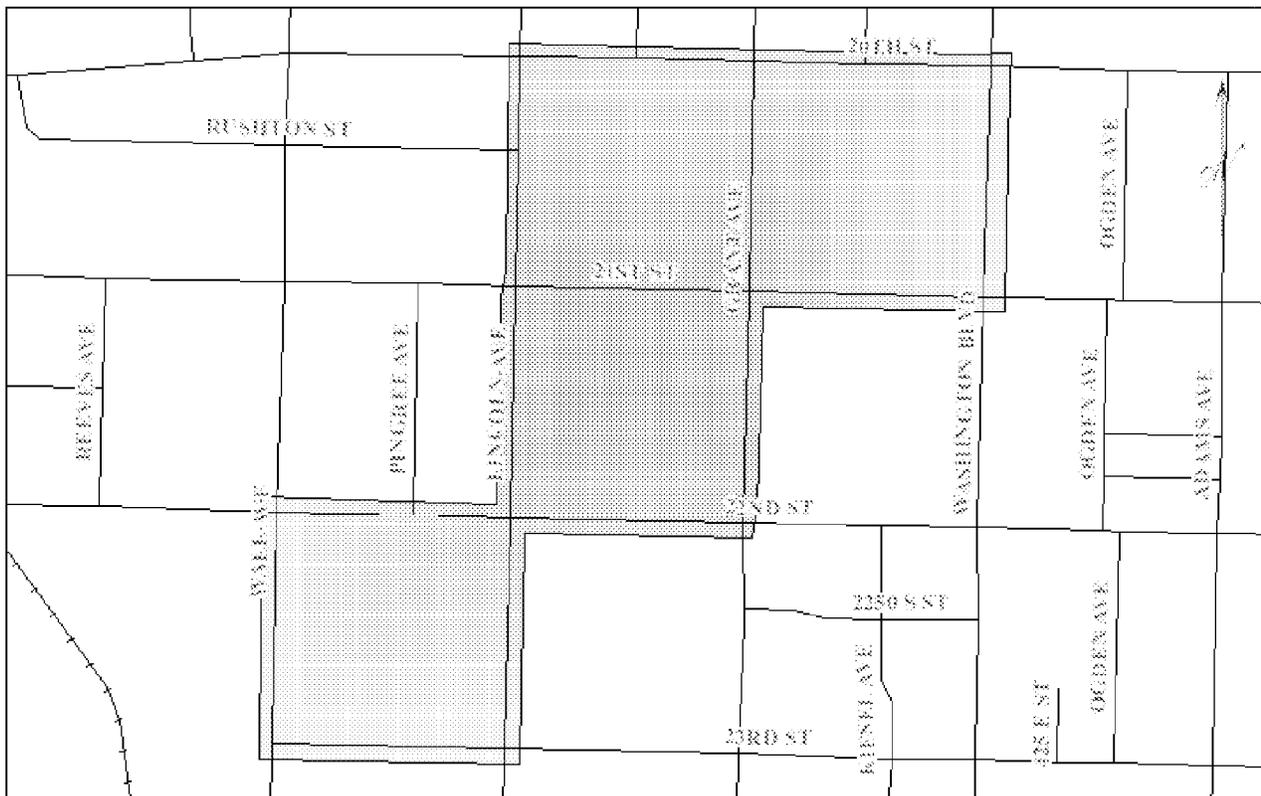
2009- 2010 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION DDO TAX INC. DIST.

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	0	0	1,031,500	1,000,000
INTERAGENCY TRANSFERS	1,975,000	0	1,850,000	2,386,075
	1,975,000	0	2,881,500	3,386,075
<hr/>				
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	1,975,000	0	2,881,500	3,386,075
TOTAL:				

COMMUNITY AND ECONOMIC DEVELOPMENT

AMERICAN CAN DISTRICT



OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	<u>2008 ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
AMERICAN CAN TAX INC. DIST.			
REVENUES			
INTEREST	87,354	1,000	1,000
TAXES	310,315	550,000	475,000
	<u>397,669</u>	<u>551,000</u>	<u>476,000</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	805,628	551,000	476,000
	<u>805,628</u>	<u>551,000</u>	<u>476,000</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

FISCAL YEAR REVENUE BUDGET AMERICAN CAN TAX INC. DIST.

	<u>2008 ACTUAL</u>	<u>2009 7-MO ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
INTEREST				
GENERAL	87,354	22,702	1,000	1,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>87,354</u>	<u>22,702</u>	<u>1,000</u>	<u>1,000</u>
TAXES				
PROPERTY TAXES	310,315	305,164	550,000	475,000
<i>Property Taxes are assessed within the American Can Tax Increment District to fund improvements</i>				
	<u>310,315</u>	<u>305,164</u>	<u>550,000</u>	<u>475,000</u>
AMERICAN CAN TAX INC. DIST. TOTAL	<u>397,669</u>	<u>327,866</u>	<u>551,000</u>	<u>476,000</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES AMERICAN CAN TAX INC. DIST.

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
SUPPLIES	0	42,737	0	0
CHARGES FOR SERVICES	35,065	0	0	131,250
OTHER OPERATING EXPENSE	0	2,635	201,000	51,000
DEBT SERVICE	361,324	0	200,000	200,000
IMPROVEMENTS	331,661	0	60,000	0
OPERATING TRANSFERS	77,579	0	90,000	93,750
	805,628	45,371	551,000	476,000

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	805,628	45,371	551,000	476,000
	805,628	45,371	551,000	476,000

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
MISCELLANEOUS		1,000	1,000
TAX REVENUE		550,000	475,000
		551,000	476,000

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
SUPPLIES	0	42,737	0	0
CHARGES FOR SERVICES	35,065	0	0	131,250
OTHER OPERATING EXPENSE	0	2,635	201,000	51,000
DEBT SERVICE	361,324	0	200,000	200,000
IMPROVEMENTS	331,661	0	60,000	0
OPERATING TRANSFERS	77,579	0	90,000	93,750
	805,628	45,371	551,000	476,000
<hr/>				
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	805,628	45,371	551,000	476,000
TOTAL:				

IOMEGA DISTRICT

OGDEN REDEVELOPMENT AGENCY
2009- 2010 BUDGET

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

	2008 ACTUAL	2009 ADOPTED	2010 BUDGET
IOMEGA TAX INC. DIST.			
REVENUES			
INTEREST	3,396	0	0
	3,396	0	0
EXPENDITURES			
TAX INCREMENT DISTRICTS DEBT SERVICE	78,258	0	0
	78,258	0	0

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

FISCAL YEAR REVENUE BUDGET IOMEGA TAX INC. DIST.

	<u>2008 ACTUAL</u>	<u>2009 7-MO ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
INTEREST				
GENERAL	3,396	0	0	0
<i>Interest Income is any interest earned on positive cash balance.</i>				
	<u>3,396</u>	<u>0</u>	<u>0</u>	<u>0</u>
IOMEGA TAX INC. DIST. TOTAL	<u>3,396</u>	<u>0</u>	<u>0</u>	<u>0</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES IOMEGA TAX INC. DIST.

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
BUSINESS DEVELOPMENT				
DEBT SERVICE	78,258	0	0	0
	78,258	0	0	0
DIVISION SUMMARY				
BUSINESS DEVELOPMENT				
TAX INCREMENT DISTRICTS DEBT SERVICE	78,258	0	0	0
	78,258	0	0	0
 FUNDING SOURCES				
BUSINESS DEVELOPMENT				
TAX REVENUE			0	0
			0	0

OGDEN REDEVELOPMENT AGENCY

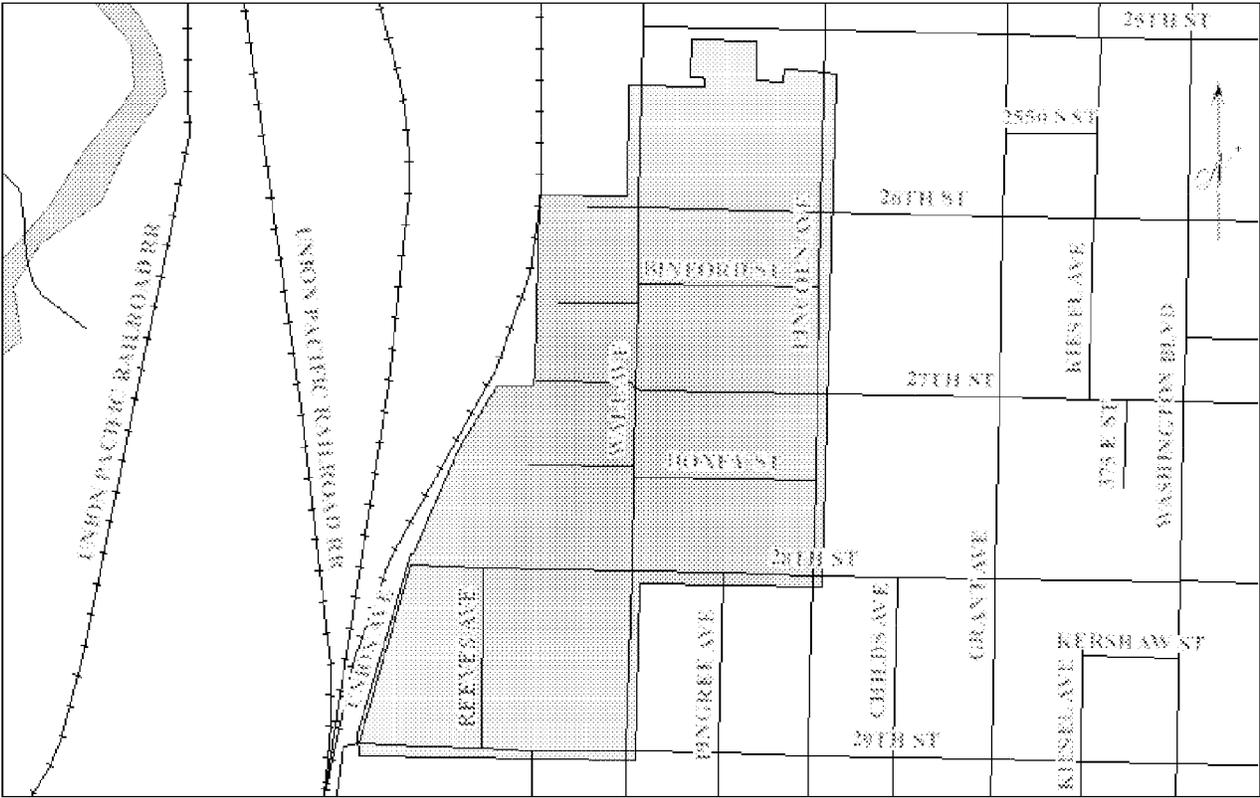
2009- 2010 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION IOMEGA TAX INC. DIST.

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
BUSINESS DEVELOPMENT				
TAX INCREMENT DISTRICTS DEBT SERVICE				
DEBT SERVICE	78,258	0	0	0
	78,258	0	0	0
<hr/>				
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
BUSINESS DEVELOPMENT TOTAL:	78,258	0	0	0

BUSINESS DEVELOPMENT

WALL AVE DISTRICT



OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	<u>2008 ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
WALL AVENUE TAX INC. DIST.			
REVENUES			
INTEREST	9,009	1,000	1,000
TAXES	178,343	225,000	232,500
	<u>187,352</u>	<u>226,000</u>	<u>233,500</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	86,228	226,000	233,500
	<u>86,228</u>	<u>226,000</u>	<u>233,500</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

FISCAL YEAR REVENUE BUDGET WALL AVENUE TAX INC. DIST.

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
INTEREST				
GENERAL	9,009	2,693	1,000	1,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	9,009	2,693	1,000	1,000
TAXES				
PROPERTY TAXES	178,343	149,276	225,000	232,500
<i>Property Taxes are assessed within the Wall Avenue Tax Increment District to fund improvements</i>				
	178,343	149,276	225,000	232,500
WALL AVENUE TAX INC. DIST. TOTAL	187,352	151,969	226,000	233,500

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES WALL AVENUE TAX INC. DIST.

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	0	5,773	150,000	60,000
DEBT SERVICE	77,311	52,327	43,850	48,350
OPERATING TRANSFERS	8,917	0	32,150	125,150
	86,228	58,099	226,000	233,500

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	86,228	58,099	226,000	233,500
	86,228	58,099	226,000	233,500

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS INCOME			1,000	1,000
TAX REVENUE			225,000	232,500
			226,000	233,500

OGDEN REDEVELOPMENT AGENCY

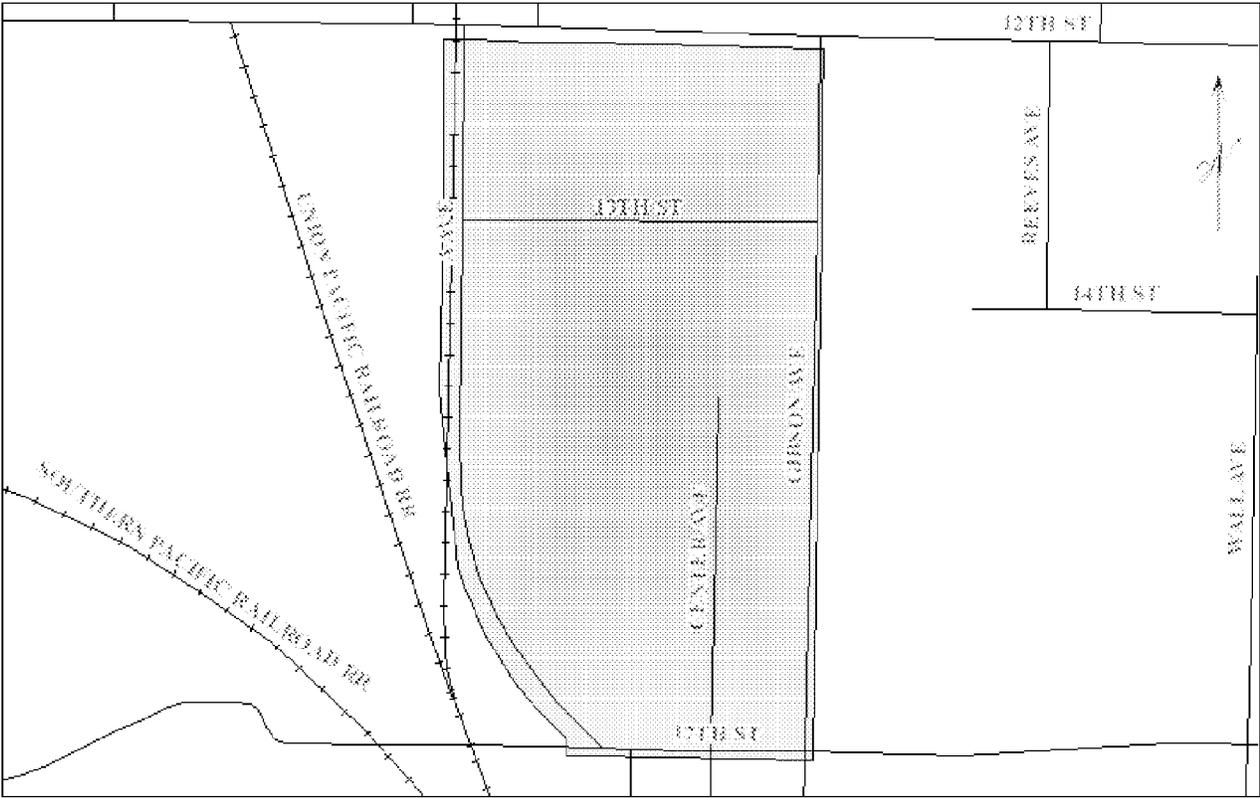
2009- 2010 BUDGET

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

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	0	5,773	150,000	60,000
DEBT SERVICE	77,311	52,327	43,850	48,350
OPERATING TRANSFERS	8,917	0	32,150	125,150
	86,228	58,099	226,000	233,500
<hr/>				
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	86,228	58,099	226,000	233,500
TOTAL:				

COMMUNITY AND ECONOMIC DEVELOPMENT

WEST 12TH DISTRICT



OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	<u>2008 ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
WEST 12TH TAX INC. DIST.			
REVENUES			
INTEREST	213,763	2,000	2,000
MISCELLANEOUS	2,238,091	0	0
TAXES	886,801	2,000,000	2,700,000
	<u>3,338,654</u>	<u>2,002,000</u>	<u>2,702,000</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	5,582,532	2,002,000	2,702,000
	<u>5,582,532</u>	<u>2,002,000</u>	<u>2,702,000</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
INTEREST				
GENERAL	213,763	-23,164	2,000	2,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	213,763	-23,164	2,000	2,000
MISCELLANEOUS				
OTHER	0	378,110	0	0
<i>Miscellaneous revenue is from various entities to fund improvement costs.</i>				
SALE OF ASSETS	2,238,091	0	0	0
<i>Sale of assets revenue is generated through the occasional sale of fixed assets.</i>				
	2,238,091	378,110	0	0
TAXES				
PROPERTY TAXES	886,801	1,331,469	2,000,000	2,700,000
<i>Property Taxes are assessed within the West 12th Tax Increment District to fund improvements</i>				
	886,801	1,331,469	2,000,000	2,700,000
WEST 12TH TAX INC. DIST. TOTAL	3,338,654	1,686,414	2,002,000	2,702,000

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
CHARGES FOR SERVICES	0	0	0	389,250
OTHER OPERATING EXPENSE	132,245	1,800	1,368,050	600,000
DEBT SERVICE	438,243	3,000	408,950	1,316,200
LAND	1,282,128	0	0	0
IMPROVEMENTS	3,529,766	4,903,298	0	0
OPERATING TRANSFERS	200,151	0	225,000	396,550
	5,582,532	4,908,098	2,002,000	2,702,000

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	5,582,532	4,908,098	2,002,000	2,702,000
	5,582,532	4,908,098	2,002,000	2,702,000

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
MISCELLANEOUS		2,000	2,000
TAX REVENUE		2,000,000	2,700,000
		2,002,000	2,702,000

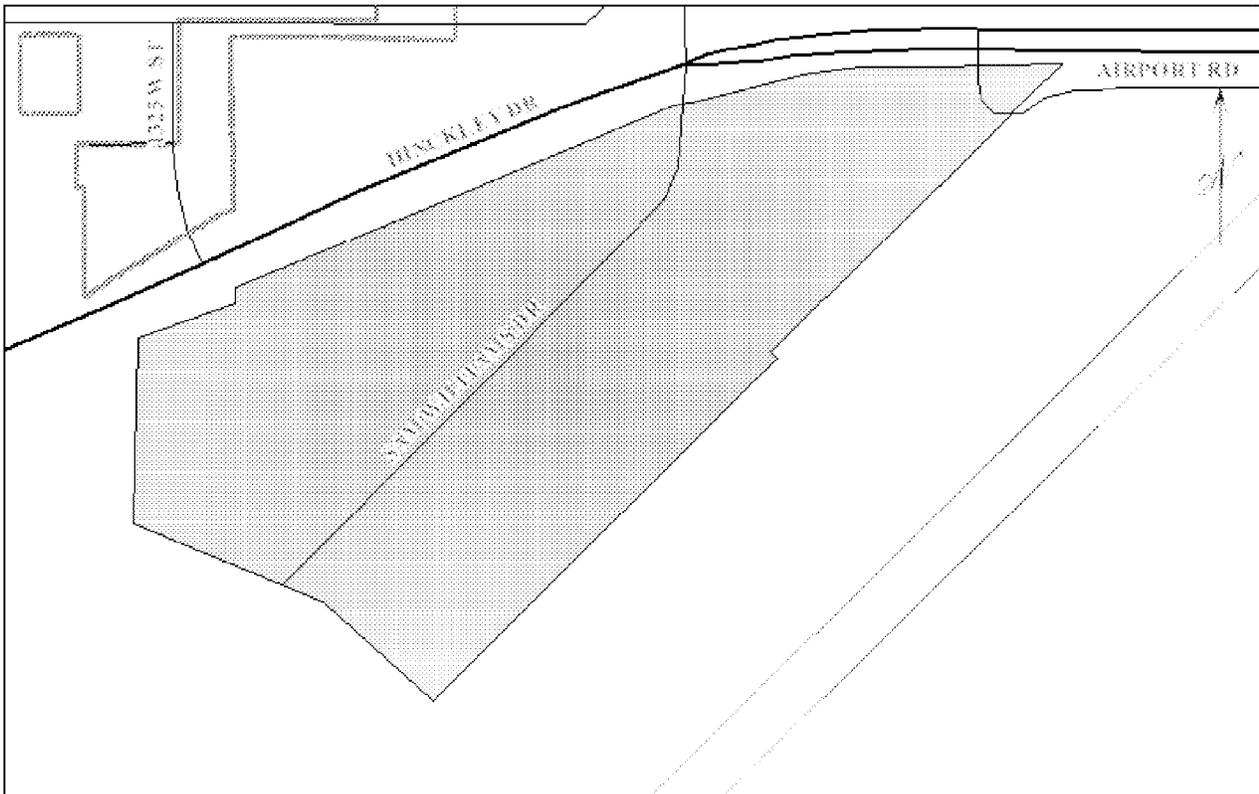
OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
CHARGES FOR SERVICES	0	0	0	389,250
OTHER OPERATING EXPENSE	132,245	1,800	1,368,050	600,000
DEBT SERVICE	438,243	3,000	408,950	1,316,200
LAND IMPROVEMENTS	1,282,128	0	0	0
OPERATING TRANSFERS	3,529,766	4,903,298	0	0
	200,151	0	225,000	396,550
	5,582,532	4,908,098	2,002,000	2,702,000
<hr/>				
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	5,582,532	4,908,098	2,002,000	2,702,000
TOTAL:				

HINCKLEY DRIVE DISTRICT



OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	<u>2008 ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
HINCKLEY DR TAX INC. DIST.			
REVENUES			
INTEREST	14,984	5,000	5,000
TAXES	560,024	700,000	1,000,000
	<u>575,008</u>	<u>705,000</u>	<u>1,005,000</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	574,858	705,000	1,005,000
	<u>574,858</u>	<u>705,000</u>	<u>1,005,000</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

FISCAL YEAR REVENUE BUDGET HINCKLEY DR TAX INC. DIST.

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
INTEREST				
GENERAL	14,984	2,332	5,000	5,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	14,984	2,332	5,000	5,000
TAXES				
PROPERTY TAXES	560,024	493,566	700,000	1,000,000
<i>Property Taxes are assessed within the Hinckley Drive Tax Increment District to fund improvements</i>				
	560,024	493,566	700,000	1,000,000
HINCKLEY DR TAX INC. DIST. TOTAL	575,008	495,897	705,000	1,005,000

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES HINCKLEY DR TAX INC. DIST.

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
CHARGES FOR SERVICES	0	0	0	628,200
OTHER OPERATING EXPENSE	427,053	0	598,450	250,000
OPERATING TRANSFERS	147,805	0	106,550	126,800
	574,858	0	705,000	1,005,000

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	574,858	0	705,000	1,005,000
	574,858	0	705,000	1,005,000

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS			5,000	5,000
TAX REVENUE			700,000	1,000,000
			705,000	1,005,000

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

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

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
CHARGES FOR SERVICES	0	0	0	628,200
OTHER OPERATING EXPENSE	427,053	0	598,450	250,000
OPERATING TRANSFERS	147,805	0	106,550	126,800
	574,858	0	705,000	1,005,000
<hr/>				
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	574,858	0	705,000	1,005,000
TOTAL:				

COMMUNITY AND ECONOMIC DEVELOPMENT

**OGDEN RIVER
REDEVELOPMENT
PROJECT AREA
DISTRICT**

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES OGDEN RIVER REDEV PROJECT AREA

	2008 ACTUAL	2009 ADOPTED	2010 BUDGET
OGDEN RIVER REDEV PROJECT AREA			
REVENUES			
INTEREST	793	0	0
MISCELLANEOUS	446,079	0	0
OTHER FINANCING SOURCES	370,428	0	658,825
TAXES	561	200,000	110,000
	817,862	200,000	768,825
EXPENDITURES			
TAX INCREMENT DISTRICTS	206,229	200,000	768,825
	206,229	200,000	768,825

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

FISCAL YEAR REVENUE BUDGET OGDEN RIVER REDEV PROJECT AREA

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
INTEREST				
BOND ACCOUNTS	793	0	0	0
<i>Interest earnings represents interest produced by a positive cash balance.</i>				
	793	0	0	0
MISCELLANEOUS				
OTHER	50,000	0	0	0
<i>Miscellaneous revenue is from various districts to fund administrative costs.</i>				
SALE OF ASSETS	396,079	0	0	0
<i>Sale of assets revenue is generated through the occasional sale of fixed assets.</i>				
	446,079	0	0	0
OTHER FINANCING SOURCES				
TRANSFERS	370,428	0	0	658,825
<i>Transfers are money transferred in to the Redevelopment Agency to make payments</i>				
	370,428	0	0	658,825
TAXES				
PROPERTY TAXES	561	73,505	200,000	110,000
<i>Property Taxes are assessed within the Ogden River Redevelopment Area District to fund improvements.</i>				
	561	73,505	200,000	110,000
OGDEN RIVER REDEV PROJECT AREA				
TOTAL	817,862	73,505	200,000	768,825

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES OGDEN RIVER REDEV PROJECT AREA

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	0	0	200,000	20,000
DEBT SERVICE	122,708	39,987	0	0
IMPROVEMENTS	83,521	816,077	0	727,625
OPERATING TRANSFERS	0	0	0	21,200
	206,229	856,064	200,000	768,825

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	206,229	856,064	200,000	768,825
	206,229	856,064	200,000	768,825

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX REVENUE			200,000	110,000
TRANSFER FROM OTHER FUNDS			0	658,825
			200,000	768,825

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION OGDEN RIVER REDEV PROJECT AREA

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	0	0	200,000	20,000
DEBT SERVICE IMPROVEMENTS	122,708	39,987	0	0
OPERATING TRANSFERS	83,521	816,077	0	727,625
	0	0	0	21,200
	206,229	856,064	200,000	768,825
<hr/>				
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	206,229	856,064	200,000	768,825

COMMUNITY AND ECONOMIC DEVELOPMENT

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
HINCKLEY AIRPORT**

	<u>2008 ACTUAL</u>	<u>2009 ADOPTED</u>	<u>2010 BUDGET</u>
HINCKLEY AIRPORT			
REVENUES			
INTEREST	1,239	1,000	1,000
TAXES	101,359	250,000	250,000
	<u>102,598</u>	<u>251,000</u>	<u>251,000</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	80,096	251,000	251,000
	<u>80,096</u>	<u>251,000</u>	<u>251,000</u>

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

FISCAL YEAR REVENUE BUDGET HINCKLEY AIRPORT

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
INTEREST				
GENERAL	1,239	364	1,000	1,000
<i>Interest income if any is earned on positive cash balances.</i>				
	1,239	364	1,000	1,000
TAXES				
PROPERTY TAXES	101,359	162,257	250,000	250,000
<i>Property Taxes are assessed within the Hinckley Airport Tax Increment District to fund improvements</i>				
	101,359	162,257	250,000	250,000
HINCKLEY AIRPORT TOTAL	102,598	162,622	251,000	251,000

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES HINCKLEY AIRPORT

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
CHARGES FOR SERVICES	0	0	0	201,000
OTHER OPERATING EXPENSE	80,096	0	251,000	50,000
	80,096	0	251,000	251,000

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	80,096	0	251,000	251,000
	80,096	0	251,000	251,000

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX REVENUE			250,000	250,000
INTEREST INCOME			1,000	1,000
			251,000	251,000

OGDEN REDEVELOPMENT AGENCY

2009- 2010 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION HINCKLEY AIRPORT

	2008 ACTUAL	2009 7-MO ACTUAL	2009 ADOPTED	2010 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
CHARGES FOR SERVICES	0	0	0	201,000
OTHER OPERATING EXPENSE	80,096	0	251,000	50,000
	80,096	0	251,000	251,000
<hr/>				
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	80,096	0	251,000	251,000
TOTAL:				

COMMUNITY AND ECONOMIC DEVELOPMENT