

OGDEN CITY REDEVELOPMENT AGENCY

**BUDGET
FISCAL YEAR
2006-2007**

**SUMMARY AND NARRATIVE
OF LINE ITEM**

OGDEN CITY REDEVELOPMENT AGENCY

State of Utah

**Summary and Narrative
Of Line Item**

BUDGET

FISCAL YEAR

2006-2007

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
Bill Glasmann
Dorrene Jeske
Rick Safsten
Doug Stephens
Brandon S. Stephenson
Amy L. Wicks

Executive Director

Matthew R. Godfrey

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BUDGET

2006-2007

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RESOLUTION NO. 2006-11

RESOLUTION OF THE BOARD OF DIRECTORS OF THE OGDEN CITY REDEVELOPMENT AGENCY ADOPTING THE ANNUAL BUDGET FOR FISCAL YEAR 2006-2007 AS REQUIRED BY SECTION 17A-2-1216.(1), UTAH CODE ANNOTATED, 1953.

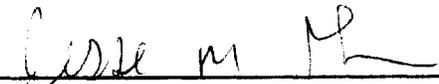
WHEREAS, the Board of Directors of the Ogden City Redevelopment Agency has caused an annual budget to be prepared for the Fiscal Year 2006-2007; and

WHEREAS, it is required by Section 17a-2-1216.(1), 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 2006-2007 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 6th day of June, 2006.


Chair

ATTEST:

Cindi Mansell
Ogden City Recorder



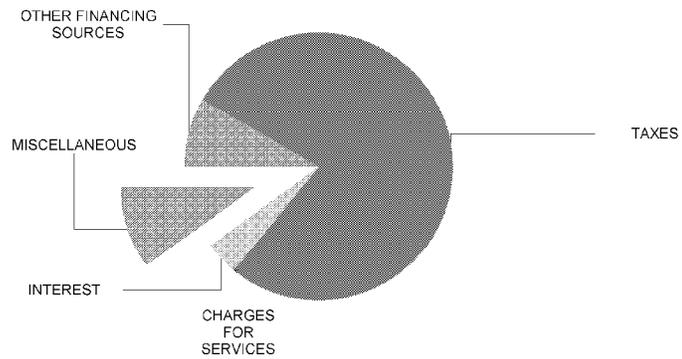
APPROVED AS TO FORM:
LEGAL DATE

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

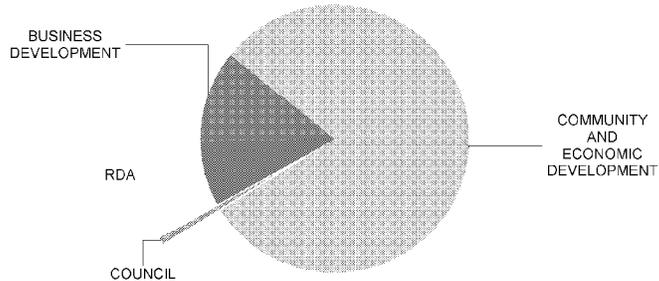
FUNDING SOURCES

CHARGES FOR SERVICES	2,000	0.02%
INTEREST	408,475	4.07%
MISCELLANEOUS	1,013,300	10.09%
OTHER FINANCING SOURCES	850,000	8.46%
TAXES	<u>7,772,000</u>	<u>77.37%</u>
	<u>10,045,775</u>	<u>100%</u>



DEPARTMENTAL EXPENDITURES

BUSINESS DEVELOPMENT	1,128,100	11.23%
COMMUNITY AND ECONOMIC DEVELOPMENT	8,057,675	80.21%
COUNCIL	80,000	0.80%
RDA	<u>780,000</u>	<u>7.76%</u>
	<u>10,045,775</u>	<u>100%</u>

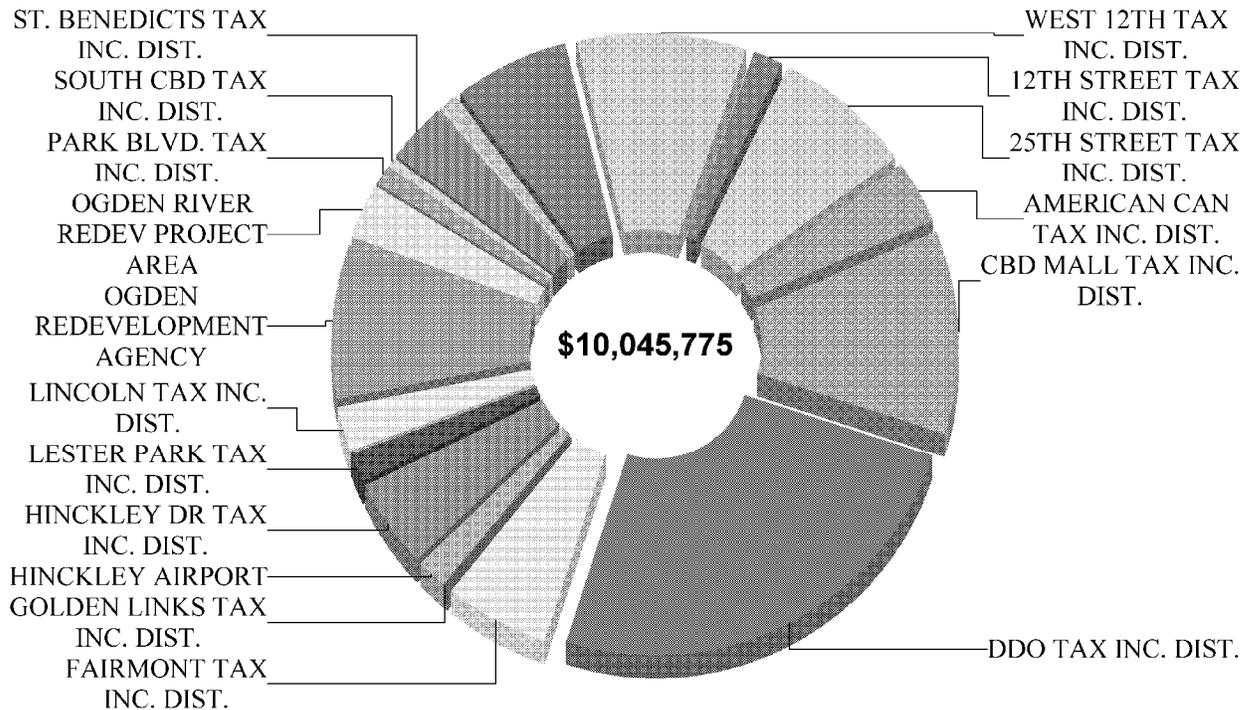


OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

REVENUE SUMMARY

12TH STREET TAX INC. DIST.	179,500	1.79%
25TH STREET TAX INC. DIST.	765,000	7.62%
AMERICAN CAN TAX INC. DIST.	376,000	3.74%
CBD MALL TAX INC. DIST.	1,126,600	11.21%
DDO TAX INC. DIST.	2,508,700	24.97%
FAIRMONT TAX INC. DIST.	610,000	6.07%
GOLDEN LINKS TAX INC. DIST.	12,100	0.12%
HINCKLEY AIRPORT	175,000	1.74%
HINCKLEY DR TAX INC. DIST.	503,200	5.01%
LESTER PARK TAX INC. DIST.	154,300	1.54%
LINCOLN TAX INC. DIST.	257,000	2.56%
OGDEN REDEVELOPMENT AGENCY	860,000	8.56%
OGDEN RIVER REDEV PROJECT AREA	325,000	3.24%
PARK BLVD. TAX INC. DIST.	102,500	1.02%
SOUTH CBD TAX INC. DIST.	60,000	0.60%
ST. BENEDICTS TAX INC. DIST.	333,200	3.32%
UNION GARDENS TAX INC. DIST.	20,575	0.20%
WALL AVENUE TAX INC. DIST.	82,700	0.82%
WASHINGTON BLVD. TAX INC. DIST.	634,800	6.32%
WEST 12TH TAX INC. DIST.	959,600	9.55%
	10,045,775	100%



OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

REVENUE SUMMARY REPORT

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
OGDEN REDEVELOPMENT AGENCY			
INTEREST	5,297	5,000	5,000
MISCELLANEOUS	295,159	5,000	5,000
OTHER FINANCING SOURCES	2,096,317	961,425	850,000
	<u>2,396,773</u>	<u>971,425</u>	<u>860,000</u>
FAIRMONT TAX INC. DIST.			
INTEREST	14,192	5,000	5,000
MISCELLANEOUS	0	0	5,000
TAXES	504,159	693,225	600,000
	<u>518,352</u>	<u>698,225</u>	<u>610,000</u>
CBD MALL TAX INC. DIST.			
INTEREST	18,679	0	5,000
MISCELLANEOUS	2,553,893	661,175	991,600
OTHER FINANCING SOURCES	11,685,737	0	0
TAXES	110,596	100,000	130,000
	<u>14,368,904</u>	<u>761,175</u>	<u>1,126,600</u>
SOUTH CBD TAX INC. DIST.			
INTEREST	7,670	1,000	0
TAXES	28,008	66,575	60,000
	<u>35,678</u>	<u>67,575</u>	<u>60,000</u>
LINCOLN TAX INC. DIST.			
INTEREST	7,082	2,500	2,000
MISCELLANEOUS	0	0	5,000
TAXES	240,217	234,950	250,000
	<u>247,299</u>	<u>237,450</u>	<u>257,000</u>
WASHINGTON BLVD. TAX INC. DIST.			
CHARGES FOR SERVICES	0	5,000	2,000
INTEREST	9,821	6,000	7,800
TAXES	579,156	805,500	625,000
	<u>588,978</u>	<u>816,500</u>	<u>634,800</u>
LESTER PARK TAX INC. DIST.			
INTEREST	4,317	1,500	4,300
TAXES	145,673	87,925	150,000
	<u>149,990</u>	<u>89,425</u>	<u>154,300</u>
GOLDEN LINKS TAX INC. DIST.			
INTEREST	110	100	100
TAXES	715	12,125	12,000
	<u>825</u>	<u>12,225</u>	<u>12,100</u>
PARK BLVD. TAX INC. DIST.			
INTEREST	2,504	1,000	2,500
TAXES	84,399	69,850	100,000
	<u>86,904</u>	<u>70,850</u>	<u>102,500</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

REVENUE SUMMARY REPORT

	2005 ACTUAL	2006 ADOPTED	2007 BUDGET
25TH STREET TAX INC. DIST.			
INTEREST	15,862	10,000	15,000
TAXES	610,036	850,000	750,000
	625,898	860,000	765,000
ST. BENEDICTS TAX INC. DIST.			
INTEREST	8,244	2,500	8,200
TAXES	312,840	224,400	325,000
	321,085	226,900	333,200
UNION GARDENS TAX INC. DIST.			
INTEREST	589	100	575
TAXES	19,456	12,475	20,000
	20,045	12,575	20,575
12TH STREET TAX INC. DIST.			
INTEREST	4,518	2,000	4,500
TAXES	157,354	168,450	175,000
	161,872	170,450	179,500
DDO TAX INC. DIST.			
INTEREST	8,773	25,000	8,700
TAXES	2,108,569	2,500,000	2,500,000
	2,117,342	2,525,000	2,508,700
AMERICAN CAN TAX INC. DIST.			
INTEREST	19,089	1,000	1,000
TAXES	268,347	600,000	375,000
	287,436	601,000	376,000
IOMEGA TAX INC. DIST.			
TAXES	1,789	0	0
	1,789	0	0
WALL AVENUE TAX INC. DIST.			
INTEREST	1,123	1,000	1,000
MISCELLANEOUS	6,615	0	6,700
TAXES	27,621	150,000	75,000
	35,359	151,000	82,700
WEST 12TH TAX INC. DIST.			
INTEREST	9,623	2,000	9,600
TAXES	599,311	825,000	950,000
	608,934	827,000	959,600
HINCKLEY DR TAX INC. DIST.			
INTEREST	3,257	2,000	3,200
TAXES	306,959	370,000	500,000
	310,216	372,000	503,200

OGDEN RIVER REDEV PROJECT AREA

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

REVENUE SUMMARY REPORT

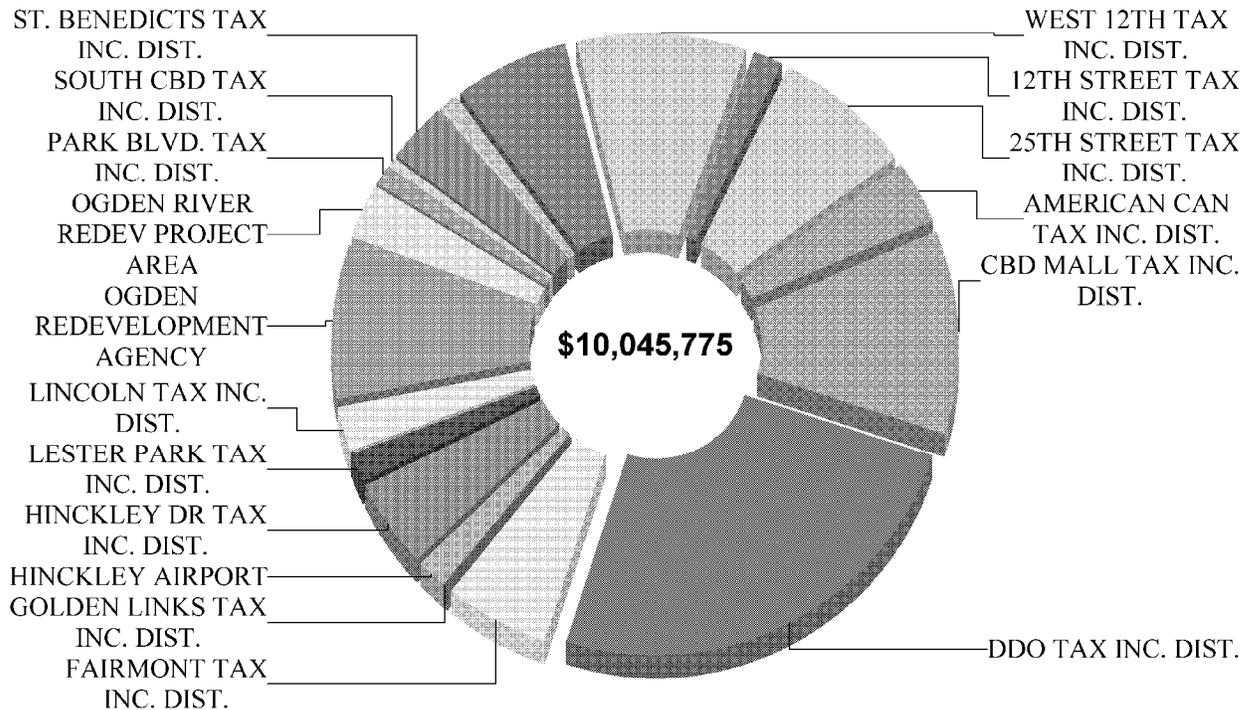
	<u>2005</u> <u>ACTUAL</u>	<u>2006</u> <u>ADOPTED</u>	<u>2007</u> <u>BUDGET</u>
INTEREST	<u>635</u>	<u>0</u>	<u>325,000</u>
	<u>635</u>	<u>0</u>	<u>325,000</u>
HINCKLEY AIRPORT			
TAXES	<u>0</u>	<u>150,000</u>	<u>175,000</u>
	<u>0</u>	<u>150,000</u>	<u>175,000</u>
	<u>22,884,313</u>	<u>9,620,775</u>	<u>10,045,775</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

APPROPRIATIONS BY FUND

12TH STREET TAX INC. DIST.	179,500	1.79%
25TH STREET TAX INC. DIST.	765,000	7.62%
AMERICAN CAN TAX INC. DIST.	376,000	3.74%
CBD MALL TAX INC. DIST.	1,126,600	11.21%
DDO TAX INC. DIST.	2,508,700	24.97%
FAIRMONT TAX INC. DIST.	610,000	6.07%
GOLDEN LINKS TAX INC. DIST.	12,100	0.12%
HINCKLEY AIRPORT	175,000	1.74%
HINCKLEY DR TAX INC. DIST.	503,200	5.01%
LESTER PARK TAX INC. DIST.	154,300	1.54%
LINCOLN TAX INC. DIST.	257,000	2.56%
OGDEN REDEVELOPMENT AGENCY	860,000	8.56%
OGDEN RIVER REDEV PROJECT AREA	325,000	3.24%
PARK BLVD. TAX INC. DIST.	102,500	1.02%
SOUTH CBD TAX INC. DIST.	60,000	0.60%
ST. BENEDICTS TAX INC. DIST.	333,200	3.32%
UNION GARDENS TAX INC. DIST.	20,575	0.20%
WALL AVENUE TAX INC. DIST.	82,700	0.82%
WASHINGTON BLVD. TAX INC. DIST.	634,800	6.32%
WEST 12TH TAX INC. DIST.	959,600	9.55%
	10,045,775	100%



OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

APPROPRIATIONS BY FUND REPORT

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
OGDEN REDEVELOPMENT AGENCY			
COUNCIL	0	10,000	80,000
RDA	20,692,778	961,425	780,000
	<u>20,692,778</u>	<u>971,425</u>	<u>860,000</u>
FAIRMONT TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	569,732	698,225	610,000
	<u>569,732</u>	<u>698,225</u>	<u>610,000</u>
CBD MALL TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	1,471,423	761,175	1,126,600
	<u>1,471,423</u>	<u>761,175</u>	<u>1,126,600</u>
SOUTH CBD TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	440,640	67,575	60,000
	<u>440,640</u>	<u>67,575</u>	<u>60,000</u>
LINCOLN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	246,848	237,450	257,000
	<u>246,848</u>	<u>237,450</u>	<u>257,000</u>
WASHINGTON BLVD. TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	599,053	816,500	634,800
	<u>599,053</u>	<u>816,500</u>	<u>634,800</u>
LESTER PARK TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	149,339	89,425	154,300
	<u>149,339</u>	<u>89,425</u>	<u>154,300</u>
GOLDEN LINKS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	208	12,225	12,100
	<u>208</u>	<u>12,225</u>	<u>12,100</u>
PARK BLVD. TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	86,144	70,850	102,500
	<u>86,144</u>	<u>70,850</u>	<u>102,500</u>
25TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	625,335	860,000	765,000
	<u>625,335</u>	<u>860,000</u>	<u>765,000</u>
ST. BENEDICTS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	320,275	226,900	333,200
	<u>320,275</u>	<u>226,900</u>	<u>333,200</u>
UNION GARDENS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	19,273	12,575	20,575
	<u>19,273</u>	<u>12,575</u>	<u>20,575</u>
12TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	161,190	170,450	179,500

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

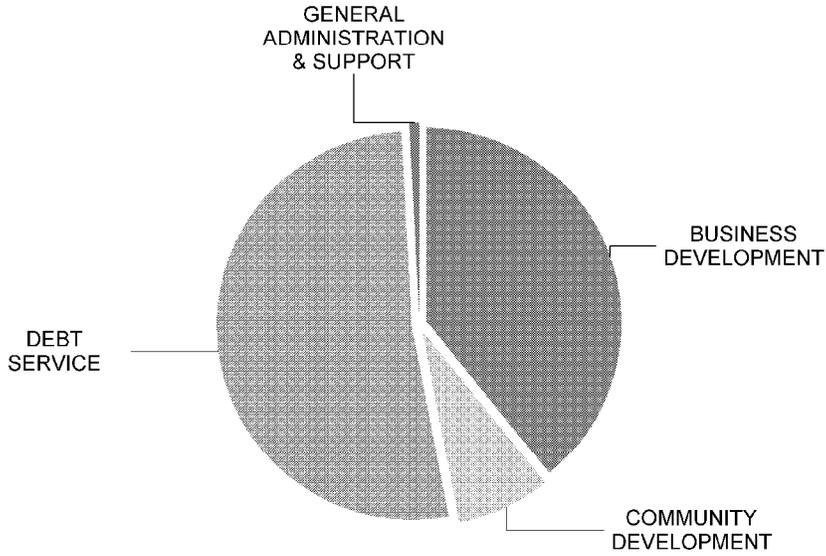
APPROPRIATIONS BY FUND REPORT

	2005 ACTUAL	2006 ADOPTED	2007 BUDGET
	161,190	170,450	179,500
DDO TAX INC. DIST.			
BUSINESS DEVELOPMENT	1,111,414	1,110,700	1,128,100
COMMUNITY AND ECONOMIC DEVELOPMENT	997,155	1,414,300	1,380,600
	2,108,569	2,525,000	2,508,700
AMERICAN CAN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	730,114	601,000	376,000
	730,114	601,000	376,000
WALL AVENUE TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	21,029	151,000	82,700
	21,029	151,000	82,700
WEST 12TH TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	602,626	827,000	959,600
	602,626	827,000	959,600
HINCKLEY DR TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT	517,695	372,000	503,200
	517,695	372,000	503,200
OGDEN RIVER REDEV PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT	0	0	325,000
	0	0	325,000
HINCKLEY AIRPORT			
COMMUNITY AND ECONOMIC DEVELOPMENT	0	150,000	175,000
	0	150,000	175,000
	29,362,272	9,620,775	10,045,775

OGDEN REDEVELOPMENT AGENCY
2006- 2007 BUDGET

PROGRAM SUMMARY

BUSINESS DEVELOPMENT	3,922,450	39.05
COMMUNITY DEVELOPMENT	780,000	7.76
DEBT SERVICE	5,263,325	52.39
GENERAL ADMINISTRATION & SUPPORT	80,000	0.80
	<u>10,045,775</u>	<u>100%</u>



OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

PROGRAM SUMMARY

	2005 ACTUAL	2006 ADOPTED	2007 BUDGET
GENERAL ADMINISTRATION & SUPPORT			
OGDEN REDEVELOPMENT AGENCY			
COUNCIL			
RDA BOARD	0	10,000	80,000
	0	10,000	80,000
COMMUNITY DEVELOPMENT			
OGDEN REDEVELOPMENT AGENCY			
RDA			
OGDEN RDA GENERAL OPERATIONS	15,195,679	961,425	780,000
	15,195,679	961,425	780,000
BUSINESS DEVELOPMENT			
FAIRMONT TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	124,437	369,500	311,850
CBD MALL TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	953,043	721,175	290,350
SOUTH CBD TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	215,640	67,575	26,000
LINCOLN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	51,848	187,450	145,000
WASHINGTON BLVD. TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	226,340	316,500	277,000
LESTER PARK TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	29,339	44,425	73,500
GOLDEN LINKS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	208	12,225	11,650
PARK BLVD. TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	24,144	42,850	44,000
25TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	0	235,000	130,000
ST. BENEDICTS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	117,599	92,675	225,000
UNION GARDENS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	7,273	12,575	8,600
12TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	36,190	120,450	121,500
DDO TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	997,155	1,414,300	1,380,600
AMERICAN CAN TAX INC. DIST.			

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

PROGRAM SUMMARY

	2005 ACTUAL	2006 ADOPTED	2007 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	70,688	146,900	168,750
WALL AVENUE TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	0	40,400	42,900
WEST 12TH TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	464,580	303,350	265,750
HINCKLEY DR TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	0	1,475	50,000
OGDEN RIVER REDEV PROJECT AREA			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	0	0	325,000
HINCKLEY AIRPORT			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	0	63,250	25,000
	3,318,484	4,192,075	3,922,450

DEBT SERVICE

OGDEN REDEVELOPMENT AGENCY RDA			
OGDEN RDA GENERAL OPERATIONS	5,497,099	0	0
FAIRMONT TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	445,295	328,725	298,150
CBD MALL TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	518,380	40,000	836,250
SOUTH CBD TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	225,000	0	34,000
LINCOLN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	195,000	50,000	112,000
WASHINGTON BLVD. TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	372,713	500,000	357,800
LESTER PARK TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	120,000	45,000	80,800
GOLDEN LINKS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	0	0	450
PARK BLVD. TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	62,000	28,000	58,500
25TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	625,335	625,000	635,000
ST. BENEDICTS TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	202,676	134,225	108,200
UNION GARDENS TAX INC. DIST.			

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

PROGRAM SUMMARY

	2005 ACTUAL	2006 ADOPTED	2007 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	12,000	0	11,975
12TH STREET TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	125,000	50,000	58,000
DDO TAX INC. DIST.			
BUSINESS DEVELOPMENT TAX INCREMENT DISTRICTS DEBT SERVICE	1,111,414	1,110,700	1,128,100
AMERICAN CAN TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	659,427	454,100	207,250
WALL AVENUE TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	21,029	110,600	39,800
WEST 12TH TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	138,046	523,650	693,850
HINCKLEY DR TAX INC. DIST.			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	517,695	370,525	453,200
HINCKLEY AIRPORT			
COMMUNITY AND ECONOMIC DEVELOPMENT TAX INCREMENT DISTRICTS	0	86,750	150,000
	10,848,108	4,457,275	5,263,325
	29,362,272	9,620,775	10,045,775

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
OGDEN REDEVELOPMENT AGENCY			
<u>REVENUES</u>			
INTEREST	5,297	5,000	5,000
MISCELLANEOUS	295,159	5,000	5,000
OTHER FINANCING SOURCES	2,096,317	961,425	850,000
	<u>2,396,773</u>	<u>971,425</u>	<u>860,000</u>
<u>EXPENDITURES</u>			
OGDEN RDA GENERAL OPERATIONS	20,692,778	961,425	780,000
RDA BOARD	0	10,000	80,000
	<u>20,692,778</u>	<u>971,425</u>	<u>860,000</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

**FISCAL YEAR REVENUE BUDGET
OGDEN REDEVELOPMENT AGENCY**

	<u>2005</u> <u>ACTUAL</u>	<u>2006</u> <u>7-MO ACTUAL</u>	<u>2006</u> <u>ADOPTED</u>	<u>2007</u> <u>BUDGET</u>
INTEREST				
GENERAL	5,297	-110	5,000	5,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>5,297</u>	<u>-110</u>	<u>5,000</u>	<u>5,000</u>
MISCELLANEOUS				
OTHER	295,159	0	5,000	5,000
<i>Miscellaneous revenue is from the various districts to fund administrative costs.</i>				
	<u>295,159</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
OTHER FINANCING SOURCES				
TRANSFERS	2,096,317	12,270,509	961,425	850,000
<i>Transfers are money transferred into the Redevelopment Agency to make debt payments.</i>				
	<u>2,096,317</u>	<u>12,270,509</u>	<u>961,425</u>	<u>850,000</u>
OGDEN REDEVELOPMENT AGENCY TOTAL	<u>2,396,773</u>	<u>12,270,398</u>	<u>971,425</u>	<u>860,000</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

OGDEN REDEVELOPMENT AGENCY

		<u>2005</u>	<u>2006</u>	<u>2006</u>	<u>2007</u>
		ACTUAL	7-MO ACTUAL	ADOPTED	BUDGET
COUNCIL					
	CHARGES FOR SERVICES	<u>0</u>	<u>8,630</u>	<u>10,000</u>	<u>80,000</u>
		<u>0</u>	<u>8,630</u>	<u>10,000</u>	<u>80,000</u>
DIVISION SUMMARY					
	COUNCIL				
	RDA BOARD	<u>0</u>	<u>8,630</u>	<u>10,000</u>	<u>80,000</u>
		<u>0</u>	<u>8,630</u>	<u>10,000</u>	<u>80,000</u>
FUNDING SOURCES					
	COUNCIL				
	TRANSFER FROM OTHER FUNDS			<u>10,000</u>	<u>80,000</u>
				<u>10,000</u>	<u>80,000</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

OGDEN REDEVELOPMENT AGENCY

	<u>2005</u> <u>ACTUAL</u>	<u>2006</u> <u>7-MO ACTUAL</u>	<u>2006</u> <u>ADOPTED</u>	<u>2007</u> <u>BUDGET</u>
COUNCIL				
RDA BOARD				
CHARGES FOR SERVICES	0	8,630	10,000	80,000
<hr/>				
COUNCIL TOTAL:	<u>0</u>	<u>8,630</u>	<u>10,000</u>	<u>80,000</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

OGDEN REDEVELOPMENT AGENCY

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
RDA				
CHARGES FOR SERVICES	513,810	200,975	515,000	615,000
OTHER OPERATING EXPENSE	1,071,864	5,000	446,425	165,000
DEBT SERVICE	5,497,099	229,116	0	0
OPERATING TRANSFERS	13,610,006	0	0	0
	<u>20,692,778</u>	<u>33,141</u>	<u>961,425</u>	<u>780,000</u>

DIVISION SUMMARY

RDA				
OGDEN RDA GENERAL OPERATIONS	20,692,778	33,141	961,425	780,000
	<u>20,692,778</u>	<u>33,141</u>	<u>961,425</u>	<u>780,000</u>

FUNDING SOURCES

RDA				
MISCELLANEOUS			5,000	5,000
TRANSFER FROM OTHER FUNDS			956,425	775,000
			<u>961,425</u>	<u>780,000</u>

OGDEN REDEVELOPMENT AGENCY

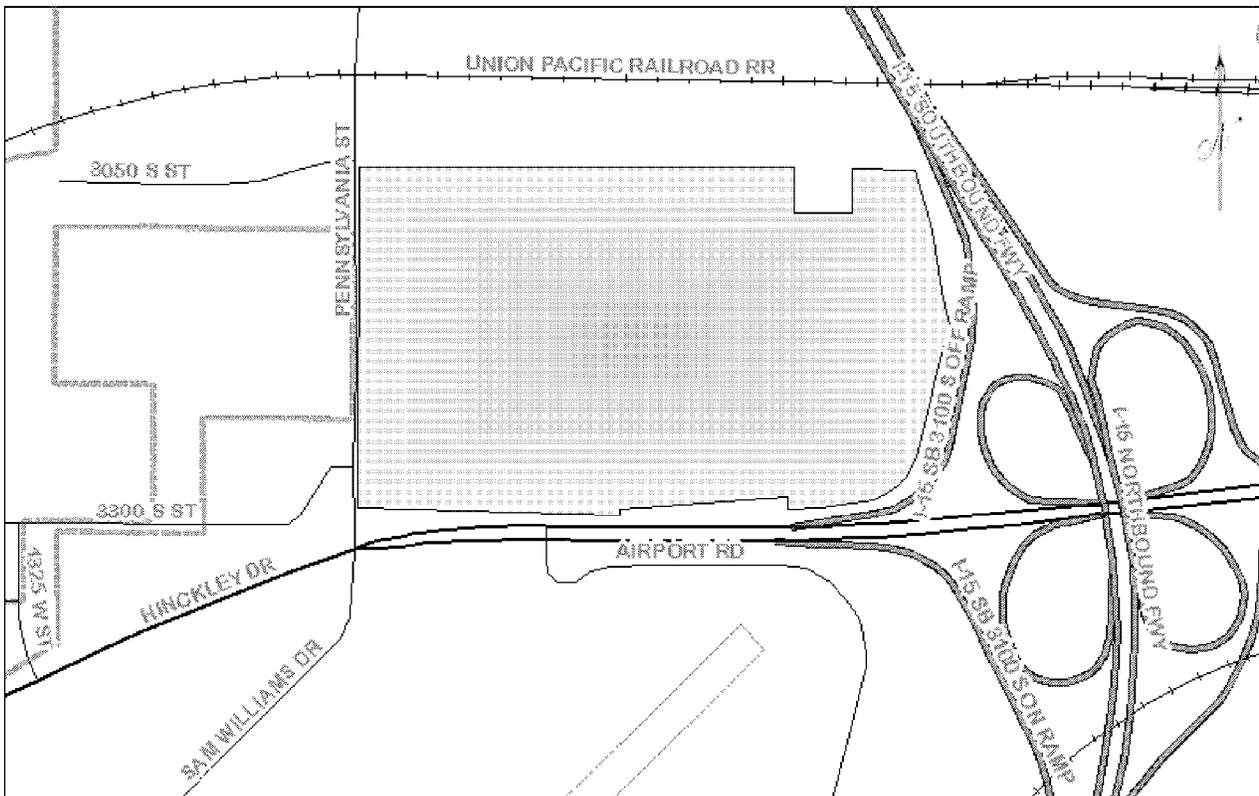
2006- 2007 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

OGDEN REDEVELOPMENT AGENCY

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
RDA				
OGDEN RDA GENERAL OPERATIONS				
CHARGES FOR SERVICES	513,810	200,975	515,000	615,000
OTHER OPERATING EXPENSE	1,071,864	5,000	446,425	165,000
DEBT SERVICE	5,497,099	229,116	0	0
OPERATING TRANSFERS	13,610,006	0	0	0
	<u>20,692,778</u>	<u>33,141</u>	<u>961,425</u>	<u>780,000</u>
<hr/>				
RDA TOTAL:	<u>20,692,778</u>	<u>33,141</u>	<u>961,425</u>	<u>780,000</u>

FAIRMOUNT DISTRICT



OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
FAIRMONT TAX INC. DIST.			
<u>REVENUES</u>			
INTEREST	14,192	5,000	5,000
MISCELLANEOUS	0	0	5,000
TAXES	<u>504,159</u>	<u>693,225</u>	<u>600,000</u>
	<u>518,352</u>	<u>698,225</u>	<u>610,000</u>
<u>EXPENDITURES</u>			
TAX INCREMENT DISTRICTS	<u>569,732</u>	<u>698,225</u>	<u>610,000</u>
	<u>569,732</u>	<u>698,225</u>	<u>610,000</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	2005 <u>ACTUAL</u>	2006 <u>7-MO ACTUAL</u>	2006 <u>ADOPTED</u>	2007 <u>BUDGET</u>
INTEREST				
GENERAL	14,192	0	5,000	5,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>14,192</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
MISCELLANEOUS				
OTHER	0	0	0	5,000
<i>Miscellaneous revenue is from the various districts to fund administrative costs.</i>				
	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>
TAXES				
PROPERTY TAXES	504,159	555,796	693,225	600,000
<i>Property Taxes are assessed within the Fairmont Tax Increment District to fund improvements.</i>				
	<u>504,159</u>	<u>555,796</u>	<u>693,225</u>	<u>600,000</u>
FAIRMONT TAX INC. DIST. TOTAL	<u>518,352</u>	<u>555,796</u>	<u>698,225</u>	<u>610,000</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	124,437	0	369,500	311,850
OPERATING TRANSFERS	445,295	0	328,725	298,150
	<u>569,732</u>	<u>0</u>	<u>698,225</u>	<u>610,000</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	569,732	0	698,225	610,000
	<u>569,732</u>	<u>0</u>	<u>698,225</u>	<u>610,000</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME			0	5,000
MISCELLANEOUS			5,000	5,000
TAX REVENUE			693,225	600,000
			<u>698,225</u>	<u>610,000</u>

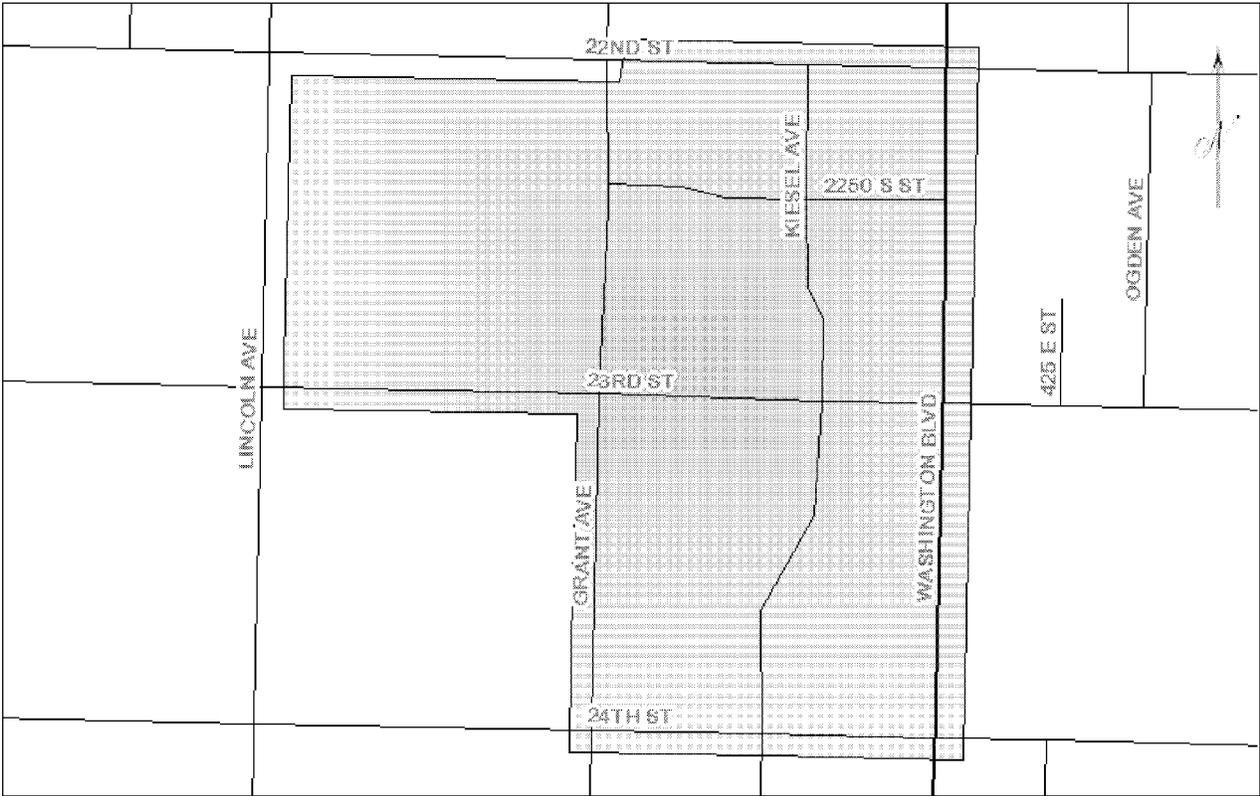
OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	124,437	0	369,500	311,850
OPERATING TRANSFERS	<u>445,295</u>	<u>0</u>	<u>328,725</u>	<u>298,150</u>
	<u>569,732</u>	<u>0</u>	<u>698,225</u>	<u>610,000</u>
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	<u>569,732</u>	<u>0</u>	<u>698,225</u>	<u>610,000</u>
TOTAL:				

CBD MALL DISTRICT



OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
CBD MALL TAX INC. DIST.			
<u>REVENUES</u>			
INTEREST	18,679	0	5,000
MISCELLANEOUS	2,553,893	661,175	991,600
OTHER FINANCING SOURCES	11,685,737	0	0
TAXES	110,596	100,000	130,000
	<u>14,368,904</u>	<u>761,175</u>	<u>1,126,600</u>
<u>EXPENDITURES</u>			
TAX INCREMENT DISTRICTS	1,471,423	761,175	1,126,600
	<u>1,471,423</u>	<u>761,175</u>	<u>1,126,600</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

FISCAL YEAR REVENUE BUDGET
 CBD MALL TAX INC. DIST.

	2005 <u>ACTUAL</u>	2006 <u>7-MO ACTUAL</u>	2006 <u>ADOPTED</u>	2007 <u>BUDGET</u>
INTEREST				
GENERAL	18,679	0	0	5,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>18,679</u>	<u>5,088</u>	<u>0</u>	<u>5,000</u>
MISCELLANEOUS				
OTHER	1,155,000	0	661,175	991,600
<i>Miscellaneous revenue is from the various districts to fund administrative costs.</i>				
SALE OF ASSETS	1,398,893	13,386	0	0
<i>Sale of Assets revenue is generated throught the occasional sale of fixed assets</i>				
	<u>2,553,893</u>	<u>13,386</u>	<u>661,175</u>	<u>991,600</u>
OTHER FINANCING SOURCES				
BOND AND LOAN PROCEEDS	11,685,737	36,143,700	0	0
<i>Bond and loan proceeds are generally specified for a specific purpose</i>				
	<u>11,685,737</u>	<u>36,143,700</u>	<u>0</u>	<u>0</u>
TAXES				
PROPERTY TAXES	110,596	45,302	100,000	130,000
<i>Property Taxes are assessed within the Central Business District (CBD) Tax Increment District to fund improvements</i>				
	<u>110,596</u>	<u>45,302</u>	<u>100,000</u>	<u>130,000</u>
CBD MALL TAX INC. DIST. TOTAL	<u>14,368,904</u>	<u>36,207,476</u>	<u>761,175</u>	<u>1,126,600</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	0	5,076,164	49,275	20,000
DEBT SERVICE	518,380	255,132	40,000	836,250
IMPROVEMENTS	953,043	1,063,042	671,900	0
	<u>1,471,423</u>	<u>21,602,992</u>	<u>761,175</u>	<u>1,126,600</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	1,471,423	21,602,992	761,175	1,126,600
	<u>1,471,423</u>	<u>21,602,992</u>	<u>761,175</u>	<u>1,126,600</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
INTEREST INCOME			0	5,000
INTERGOVERNMENTAL			661,175	991,600
MISCELLANEOUS			0	0
TAX REVENUE			100,000	130,000
			<u>761,175</u>	<u>1,126,600</u>

OGDEN REDEVELOPMENT AGENCY

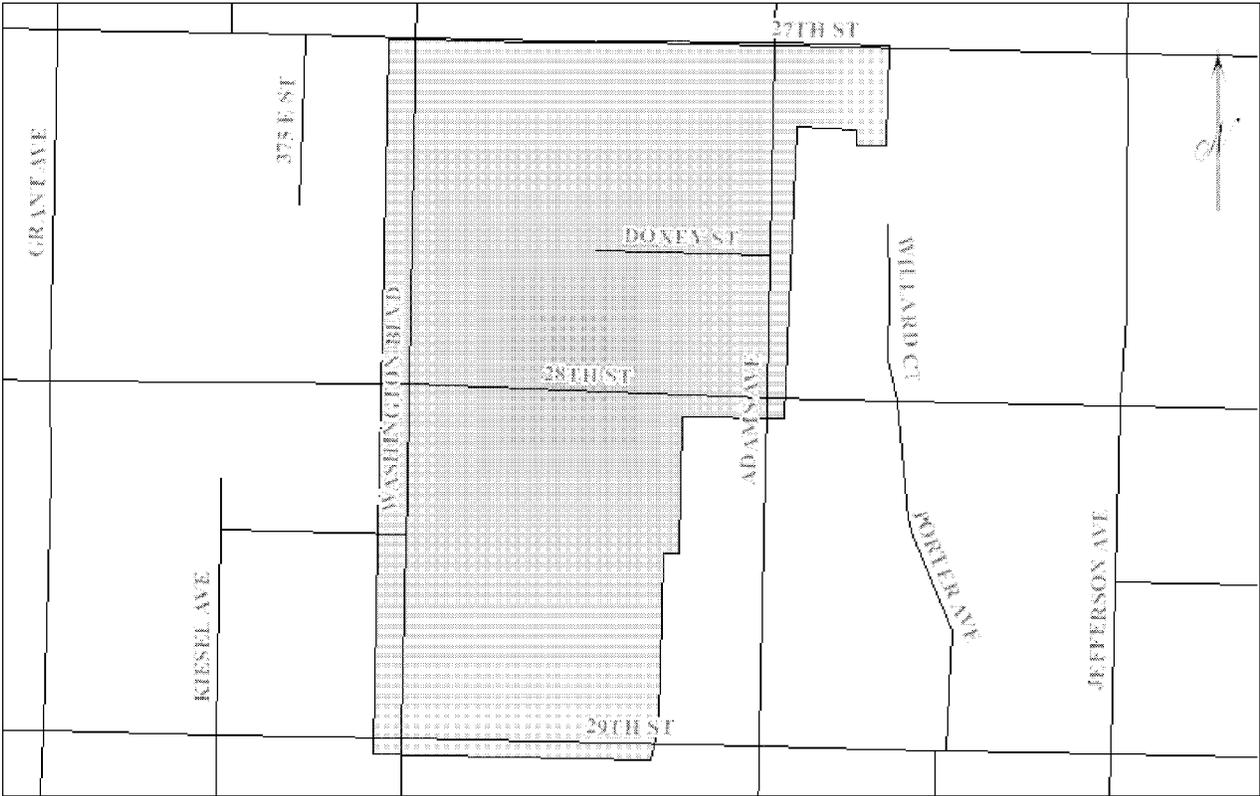
2006- 2007 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

CBD MALL TAX INC. DIST.

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	0	5,076,164	49,275	20,000
DEBT SERVICE	518,380	255,132	40,000	836,250
IMPROVEMENTS	953,043	1,063,042	671,900	0
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	<u>1,471,423</u>	<u>21,602,992</u>	<u>761,175</u>	<u>1,126,600</u>
TOTAL:				

SOUTH CBD DISTRICT



OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
SOUTH CBD TAX INC. DIST.			
REVENUES			
INTEREST	7,670	1,000	0
TAXES	<u>28,008</u>	<u>66,575</u>	<u>60,000</u>
	<u>35,678</u>	<u>67,575</u>	<u>60,000</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	<u>440,640</u>	<u>67,575</u>	<u>60,000</u>
	<u>440,640</u>	<u>67,575</u>	<u>60,000</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

FISCAL YEAR REVENUE BUDGET

SOUTH CBD TAX INC. DIST.

	2005 <u>ACTUAL</u>	2006 <u>7-MO ACTUAL</u>	2006 <u>ADOPTED</u>	2007 <u>BUDGET</u>
INTEREST				
GENERAL	7,670	0	1,000	0
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>7,670</u>	<u>0</u>	<u>1,000</u>	<u>0</u>
TAXES				
PROPERTY TAXES	28,008	15,824	66,575	60,000
<i>Property Taxes are assessed within the South Central Business District (CBD) Tax Increment District to fund improvements</i>				
	<u>28,008</u>	<u>15,824</u>	<u>66,575</u>	<u>60,000</u>
SOUTH CBD TAX INC. DIST. TOTAL	<u>35,678</u>	<u>15,824</u>	<u>67,575</u>	<u>60,000</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	5,640	0	67,575	26,000
DEBT SERVICE	200,000	0	0	0
OPERATING TRANSFERS	235,000	0	0	34,000
	<u>440,640</u>	<u>0</u>	<u>67,575</u>	<u>60,000</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	440,640	0	67,575	60,000
	<u>440,640</u>	<u>0</u>	<u>67,575</u>	<u>60,000</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS			1,000	0
TAX REVENUE			66,575	60,000
			<u>67,575</u>	<u>60,000</u>

OGDEN REDEVELOPMENT AGENCY

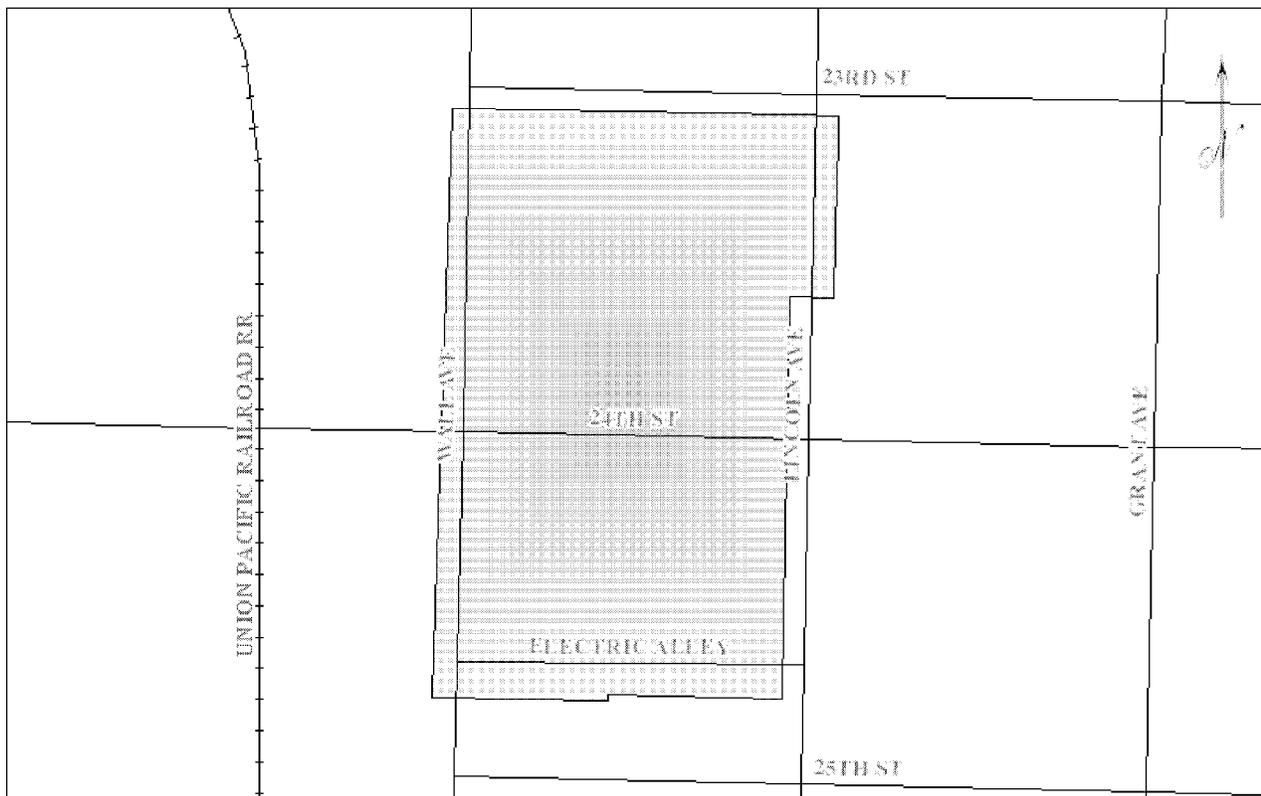
2006- 2007 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

SOUTH CBD TAX INC. DIST.

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	5,640	0	67,575	26,000
DEBT SERVICE	200,000	0	0	0
OPERATING TRANSFERS	235,000	0	0	34,000
	<u>440,640</u>	<u>0</u>	<u>67,575</u>	<u>60,000</u>
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	<u>440,640</u>	<u>0</u>	<u>67,575</u>	<u>60,000</u>
TOTAL:				

LINCOLN DISTRICT



OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
LINCOLN TAX INC. DIST.			
REVENUES			
INTEREST	7,082	2,500	2,000
MISCELLANEOUS	0	0	5,000
TAXES	<u>240,217</u>	<u>234,950</u>	<u>250,000</u>
	<u>247,299</u>	<u>237,450</u>	<u>257,000</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	<u>246,848</u>	<u>237,450</u>	<u>257,000</u>
	<u>246,848</u>	<u>237,450</u>	<u>257,000</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
INTEREST				
GENERAL	7,082	0	2,500	2,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>7,082</u>	<u>0</u>	<u>2,500</u>	<u>2,000</u>
MISCELLANEOUS				
OTHER	0	0	0	5,000
<i>Miscellaneous revenue is from the various districts to fund administrative costs.</i>				
	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>
TAXES				
PROPERTY TAXES	240,217	243,474	234,950	250,000
<i>Property Taxes are assessed within the Lincoln Tax Increment District to fund improvements</i>				
	<u>240,217</u>	<u>243,474</u>	<u>234,950</u>	<u>250,000</u>
LINCOLN TAX INC. DIST. TOTAL	<u>247,299</u>	<u>243,474</u>	<u>237,450</u>	<u>257,000</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	51,848	43	187,450	145,000
OPERATING TRANSFERS	195,000	0	50,000	112,000
	<u>246,848</u>	<u>43</u>	<u>237,450</u>	<u>257,000</u>
DIVISION SUMMARY				
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	246,848	43	237,450	257,000
	<u>246,848</u>	<u>43</u>	<u>237,450</u>	<u>257,000</u>
FUNDING SOURCES				
COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS			2,500	7,000
TAX REVENUE			234,950	250,000
			<u>237,450</u>	<u>257,000</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	51,848	43	187,450	145,000
OPERATING TRANSFERS	195,000	0	50,000	112,000
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	<u>246,848</u>	<u>43</u>	<u>237,450</u>	<u>257,000</u>
TOTAL:				

WASHINGTON BLVD. DISTRICT



OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
WASHINGTON BLVD. TAX INC. DIST.			
<u>REVENUES</u>			
CHARGES FOR SERVICES	0	5,000	2,000
INTEREST	9,821	6,000	7,800
TAXES	579,156	805,500	625,000
	<u>588,978</u>	<u>816,500</u>	<u>634,800</u>
<u>EXPENDITURES</u>			
TAX INCREMENT DISTRICTS	599,053	816,500	634,800
	<u>599,053</u>	<u>816,500</u>	<u>634,800</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	2005 <u>ACTUAL</u>	2006 <u>7-MO ACTUAL</u>	2006 <u>ADOPTED</u>	2007 <u>BUDGET</u>
CHARGES FOR SERVICES				
LEASE REVENUE	0	-1,200	5,000	2,000
<i>Charges for Service represents revenue received from the downtown parking terrace.</i>				
	<u>0</u>	<u>-1,200</u>	<u>5,000</u>	<u>2,000</u>
INTEREST				
GENERAL	9,821	0	6,000	7,800
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>9,821</u>	<u>0</u>	<u>6,000</u>	<u>7,800</u>
TAXES				
PROPERTY TAXES	579,156	234,190	805,500	625,000
<i>Property Taxes are assessed within the Washington Blvd Increment District to fund improvements</i>				
	<u>579,156</u>	<u>234,190</u>	<u>805,500</u>	<u>625,000</u>
WASHINGTON BLVD. TAX INC. DIST. TOTAL	<u>588,978</u>	<u>232,990</u>	<u>816,500</u>	<u>634,800</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	226,340	0	316,500	277,000
DEBT SERVICE	253,713	227,532	500,000	357,800
OPERATING TRANSFERS	119,000	0	0	0
	<u>599,053</u>	<u>227,532</u>	<u>816,500</u>	<u>634,800</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	599,053	227,532	816,500	634,800
	<u>599,053</u>	<u>227,532</u>	<u>816,500</u>	<u>634,800</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS			6,000	7,800
TAX REVENUE			805,500	625,000
USER FEES/PERMITS			5,000	2,000
			<u>816,500</u>	<u>634,800</u>

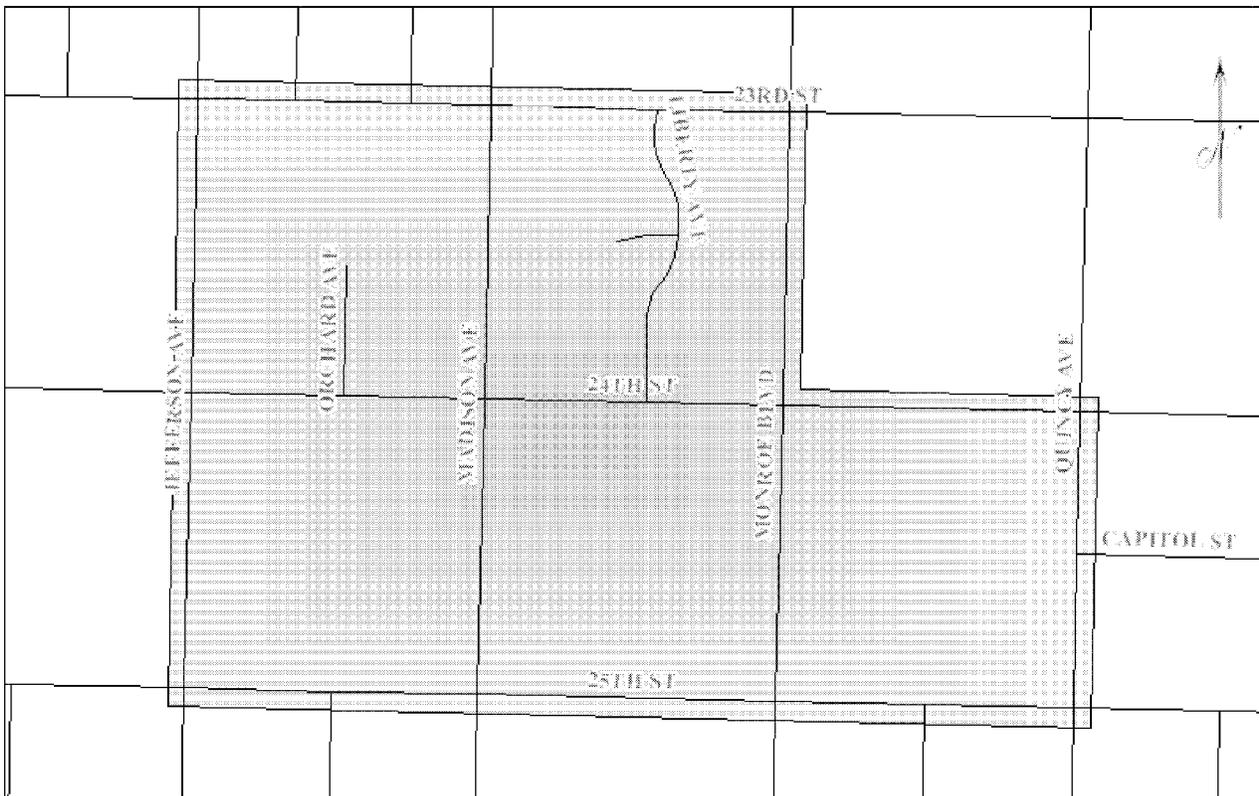
OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	226,340	0	316,500	277,000
DEBT SERVICE	253,713	227,532	500,000	357,800
OPERATING TRANSFERS	119,000	0	0	0
	<u>599,053</u>	<u>227,532</u>	<u>816,500</u>	<u>634,800</u>
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	<u>599,053</u>	<u>227,532</u>	<u>816,500</u>	<u>634,800</u>
TOTAL:				

LESTER PARK DISTRICT



OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
LESTER PARK TAX INC. DIST.			
REVENUES			
INTEREST	4,317	1,500	4,300
TAXES	<u>145,673</u>	<u>87,925</u>	<u>150,000</u>
	<u>149,990</u>	<u>89,425</u>	<u>154,300</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	<u>149,339</u>	<u>89,425</u>	<u>154,300</u>
	<u>149,339</u>	<u>89,425</u>	<u>154,300</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
INTEREST				
GENERAL	4,317	0	1,500	4,300
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>4,317</u>	<u>0</u>	<u>1,500</u>	<u>4,300</u>
TAXES				
PROPERTY TAXES	145,673	38,607	87,925	150,000
<i>Property Taxes are assessed within the Lester Park District Tax Increment District to fund improvements</i>				
	<u>145,673</u>	<u>38,607</u>	<u>87,925</u>	<u>150,000</u>
LESTER PARK TAX INC. DIST. TOTAL	<u>149,990</u>	<u>38,607</u>	<u>89,425</u>	<u>154,300</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	29,339	0	44,425	73,500
OPERATING TRANSFERS	120,000	0	45,000	80,800
	<u>149,339</u>	<u>0</u>	<u>89,425</u>	<u>154,300</u>
 DIVISION SUMMARY				
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	149,339	0	89,425	154,300
	<u>149,339</u>	<u>0</u>	<u>89,425</u>	<u>154,300</u>
 FUNDING SOURCES				
COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS			1,500	4,300
TAX REVENUE			87,925	150,000
			<u>89,425</u>	<u>154,300</u>

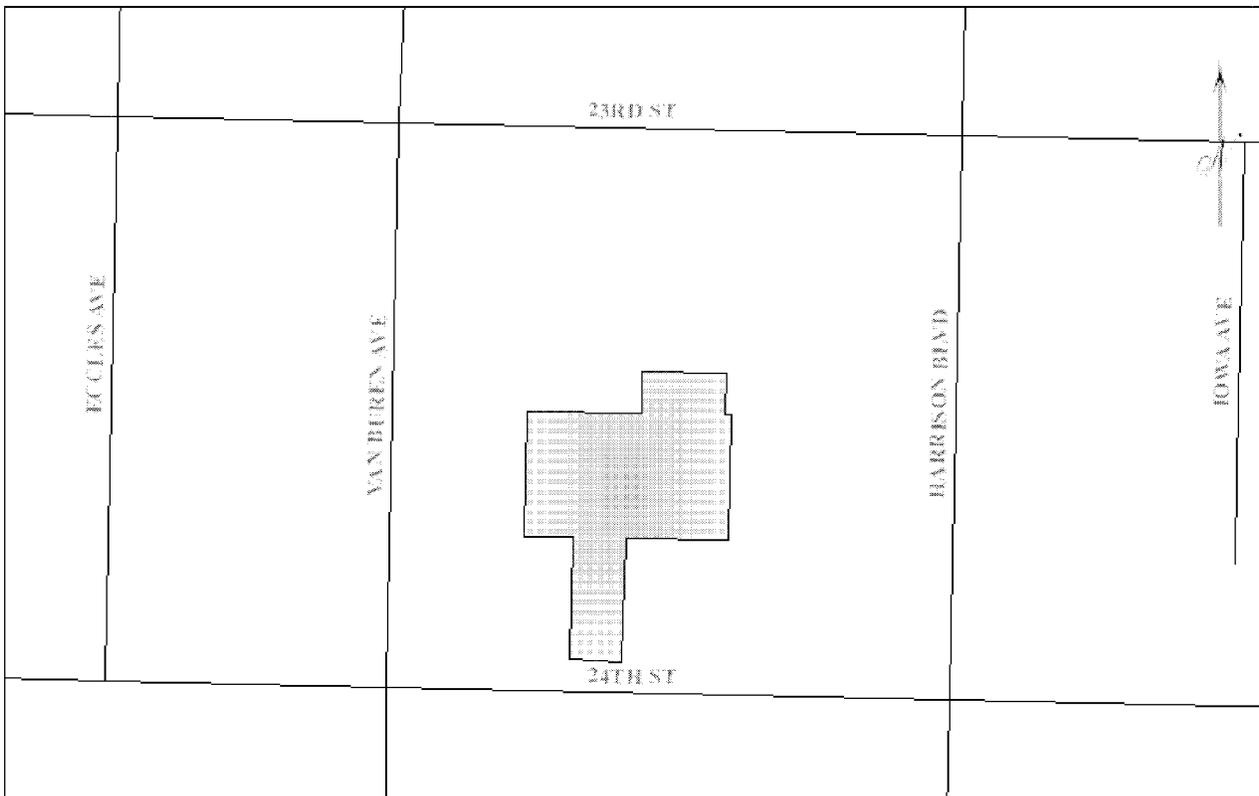
OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	29,339	0	44,425	73,500
OPERATING TRANSFERS	<u>120,000</u>	<u>0</u>	<u>45,000</u>	<u>80,800</u>
	<u>149,339</u>	<u>0</u>	<u>89,425</u>	<u>154,300</u>
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	<u>149,339</u>	<u>0</u>	<u>89,425</u>	<u>154,300</u>
TOTAL:				

GOLDEN LINKS DISTRICT



OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
GOLDEN LINKS TAX INC. DIST.			
REVENUES			
INTEREST	110	100	100
TAXES	<u>715</u>	<u>12,125</u>	<u>12,000</u>
	<u>825</u>	<u>12,225</u>	<u>12,100</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	<u>208</u>	<u>12,225</u>	<u>12,100</u>
	<u>208</u>	<u>12,225</u>	<u>12,100</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

FISCAL YEAR REVENUE BUDGET

GOLDEN LINKS TAX INC. DIST.

	2005 <u>ACTUAL</u>	2006 <u>7-MO ACTUAL</u>	2006 <u>ADOPTED</u>	2007 <u>BUDGET</u>
INTEREST				
GENERAL	110	0	100	100
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>110</u>	<u>0</u>	<u>100</u>	<u>100</u>
TAXES				
PROPERTY TAXES	715	569	12,125	12,000
<i>Property Taxes are assessed within the Golden Links Tax Increment District to fund improvements</i>				
	<u>715</u>	<u>569</u>	<u>12,125</u>	<u>12,000</u>
GOLDEN LINKS TAX INC. DIST. TOTAL	<u>825</u>	<u>569</u>	<u>12,225</u>	<u>12,100</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	208	0	12,225	11,650
OPERATING TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>450</u>
	<u>208</u>	<u>0</u>	<u>12,225</u>	<u>12,100</u>
 DIVISION SUMMARY				
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	208	0	12,225	12,100
	<u>208</u>	<u>0</u>	<u>12,225</u>	<u>12,100</u>
 FUNDING SOURCES				
COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS			100	100
TAX REVENUE			<u>12,125</u>	<u>12,000</u>
			<u>12,225</u>	<u>12,100</u>

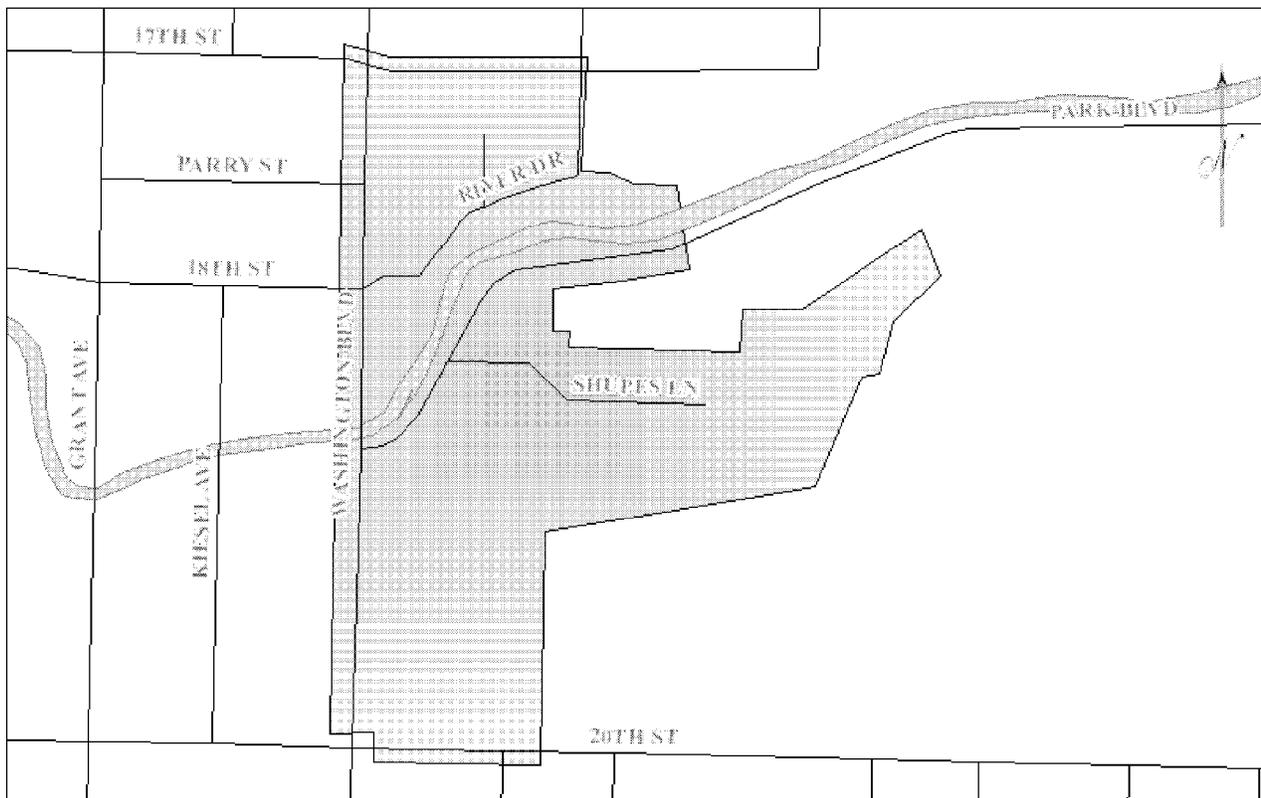
OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	208	0	12,225	11,650
OPERATING TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	<u>450</u>
	<u>208</u>	<u>0</u>	<u>12,225</u>	<u>12,100</u>
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	<u>208</u>	<u>0</u>	<u>12,225</u>	<u>12,100</u>
TOTAL:				

PARK BLVD DISTRICT



OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005</u> <u>ACTUAL</u>	<u>2006</u> <u>ADOPTED</u>	<u>2007</u> <u>BUDGET</u>
PARK BLVD. TAX INC. DIST.			
REVENUES			
INTEREST	2,504	1,000	2,500
TAXES	<u>84,399</u>	<u>69,850</u>	<u>100,000</u>
	<u>86,904</u>	<u>70,850</u>	<u>102,500</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	<u>86,144</u>	<u>70,850</u>	<u>102,500</u>
	<u>86,144</u>	<u>70,850</u>	<u>102,500</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

FISCAL YEAR REVENUE BUDGET

PARK BLVD. TAX INC. DIST.

	2005 <u>ACTUAL</u>	2006 <u>7-MO ACTUAL</u>	2006 <u>ADOPTED</u>	2007 <u>BUDGET</u>
INTEREST				
GENERAL	2,504	0	1,000	2,500
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>2,504</u>	<u>0</u>	<u>1,000</u>	<u>2,500</u>
TAXES				
PROPERTY TAXES	84,399	33,601	69,850	100,000
<i>Property Taxes are assessed within the Park Blvd. Tax Increment District to fund improvements</i>				
	<u>84,399</u>	<u>33,601</u>	<u>69,850</u>	<u>100,000</u>
PARK BLVD. TAX INC. DIST. TOTAL	<u>86,904</u>	<u>33,601</u>	<u>70,850</u>	<u>102,500</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	24,144	0	42,850	44,000
OPERATING TRANSFERS	62,000	0	28,000	58,500
	<u>86,144</u>	<u>0</u>	<u>70,850</u>	<u>102,500</u>
 DIVISION SUMMARY				
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	86,144	0	70,850	102,500
	<u>86,144</u>	<u>0</u>	<u>70,850</u>	<u>102,500</u>
 FUNDING SOURCES				
COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS			1,000	2,500
TAX REVENUE			69,850	100,000
			<u>70,850</u>	<u>102,500</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	24,144	0	42,850	44,000
OPERATING TRANSFERS	<u>62,000</u>	<u>0</u>	<u>28,000</u>	<u>58,500</u>
	<u>86,144</u>	<u>0</u>	<u>70,850</u>	<u>102,500</u>
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	<u>86,144</u>	<u>0</u>	<u>70,850</u>	<u>102,500</u>
TOTAL:				

25TH STREET DISTRICT



OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES

25TH STREET TAX INC. DIST.

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
25TH STREET TAX INC. DIST.			
REVENUES			
INTEREST	15,862	10,000	15,000
TAXES	<u>610,036</u>	<u>850,000</u>	<u>750,000</u>
	<u>625,898</u>	<u>860,000</u>	<u>765,000</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	<u>625,335</u>	<u>860,000</u>	<u>765,000</u>
	<u>625,335</u>	<u>860,000</u>	<u>765,000</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

FISCAL YEAR REVENUE BUDGET

25TH STREET TAX INC. DIST.

	2005 <u>ACTUAL</u>	2006 <u>7-MO ACTUAL</u>	2006 <u>ADOPTED</u>	2007 <u>BUDGET</u>
INTEREST				
GENERAL	15,862	0	10,000	15,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>15,862</u>	<u>0</u>	<u>10,000</u>	<u>15,000</u>
TAXES				
PROPERTY TAXES	610,036	436,671	850,000	750,000
<i>Property Taxes are assessed within the 25th Street Tax Increment District to fund improvements</i>				
	<u>610,036</u>	<u>436,671</u>	<u>850,000</u>	<u>750,000</u>
25TH STREET TAX INC. DIST. TOTAL	<u>625,898</u>	<u>436,671</u>	<u>860,000</u>	<u>765,000</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	0	0	235,000	130,000
DEBT SERVICE	110,335	43,744	625,000	635,000
OPERATING TRANSFERS	515,000	0	0	0
	<u>625,335</u>	<u>43,744</u>	<u>860,000</u>	<u>765,000</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	625,335	43,744	860,000	765,000
	<u>625,335</u>	<u>43,744</u>	<u>860,000</u>	<u>765,000</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS			10,000	15,000
TAX REVENUE			850,000	750,000
			<u>860,000</u>	<u>765,000</u>

OGDEN REDEVELOPMENT AGENCY

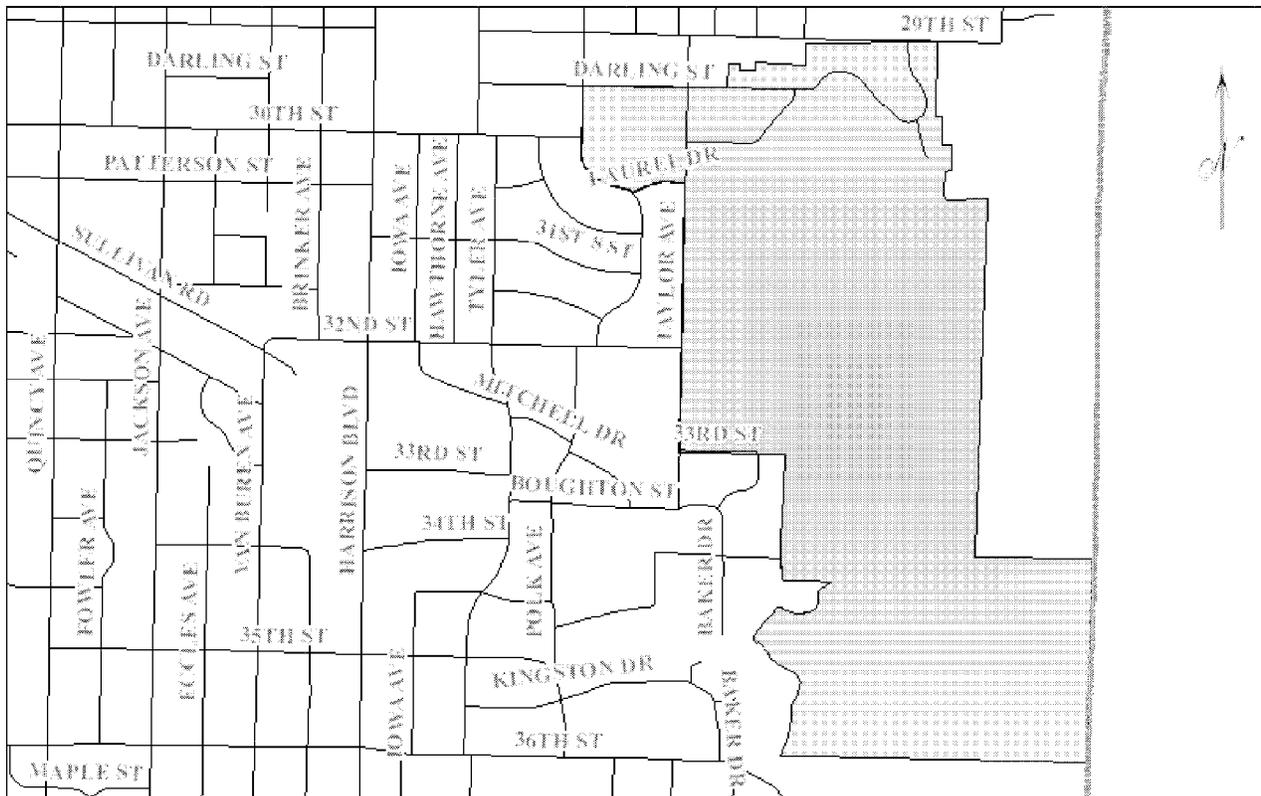
2006- 2007 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

25TH STREET TAX INC. DIST.

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	0	0	235,000	130,000
DEBT SERVICE	110,335	43,744	625,000	635,000
OPERATING TRANSFERS	<u>515,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>625,335</u>	<u>43,744</u>	<u>860,000</u>	<u>765,000</u>
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	<u>625,335</u>	<u>43,744</u>	<u>860,000</u>	<u>765,000</u>
TOTAL:				

ST. BENEDICTS DISTRICT



OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES

ST. BENEDICTS TAX INC. DIST.

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
ST. BENEDICTS TAX INC. DIST.			
REVENUES			
INTEREST	8,244	2,500	8,200
TAXES	312,840	224,400	325,000
	<u>321,085</u>	<u>226,900</u>	<u>333,200</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	320,275	226,900	333,200
	<u>320,275</u>	<u>226,900</u>	<u>333,200</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

FISCAL YEAR REVENUE BUDGET

ST. BENEDICTS TAX INC. DIST.

	2005 <u>ACTUAL</u>	2006 <u>7-MO ACTUAL</u>	2006 <u>ADOPTED</u>	2007 <u>BUDGET</u>
INTEREST				
GENERAL	8,244	0	2,500	8,200
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>8,244</u>	<u>0</u>	<u>2,500</u>	<u>8,200</u>
TAXES				
PROPERTY TAXES	312,840	139,689	224,400	325,000
<i>Property Taxes are assessed within the St. Benedicts Tax Increment District to fund improvements</i>				
	<u>312,840</u>	<u>139,689</u>	<u>224,400</u>	<u>325,000</u>
ST. BENEDICTS TAX INC. DIST. TOTAL	<u>321,085</u>	<u>139,689</u>	<u>226,900</u>	<u>333,200</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

ST. BENEDICTS TAX INC. DIST.

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	117,599	0	92,675	225,000
DEBT SERVICE	7,676	0	0	0
OPERATING TRANSFERS	195,000	0	134,225	108,200
	<u>320,275</u>	<u>0</u>	<u>226,900</u>	<u>333,200</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	320,275	0	226,900	333,200
	<u>320,275</u>	<u>0</u>	<u>226,900</u>	<u>333,200</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS			2,500	8,200
TAX REVENUE			224,400	325,000
			<u>226,900</u>	<u>333,200</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

ST. BENEDICTS TAX INC. DIST.

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	117,599	0	92,675	225,000
DEBT SERVICE	7,676	0	0	0
OPERATING TRANSFERS	195,000	0	134,225	108,200
	<u>320,275</u>	<u>0</u>	<u>226,900</u>	<u>333,200</u>
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	<u>320,275</u>	<u>0</u>	<u>226,900</u>	<u>333,200</u>
TOTAL:				

UNION GARDENS DISTRICT



OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
UNION GARDENS TAX INC. DIST.			
REVENUES			
INTEREST	589	100	575
TAXES	<u>19,456</u>	<u>12,475</u>	<u>20,000</u>
	<u>20,045</u>	<u>12,575</u>	<u>20,575</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	<u>19,273</u>	<u>12,575</u>	<u>20,575</u>
	<u>19,273</u>	<u>12,575</u>	<u>20,575</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
INTEREST				
GENERAL	589	0	100	575
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>589</u>	<u>0</u>	<u>100</u>	<u>575</u>
TAXES				
PROPERTY TAXES	19,456	5,508	12,475	20,000
<i>Property Taxes are assessed within the Union Gardens Tax Increment District to fund improvements</i>				
	<u>19,456</u>	<u>5,508</u>	<u>12,475</u>	<u>20,000</u>
UNION GARDENS TAX INC. DIST. TOTAL	<u>20,045</u>	<u>5,508</u>	<u>12,575</u>	<u>20,575</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

UNION GARDENS TAX INC. DIST.

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	7,273	0	12,575	8,600
OPERATING TRANSFERS	12,000	0	0	11,975
	<u>19,273</u>	<u>0</u>	<u>12,575</u>	<u>20,575</u>
 DIVISION SUMMARY				
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	19,273	0	12,575	20,575
	<u>19,273</u>	<u>0</u>	<u>12,575</u>	<u>20,575</u>
 FUNDING SOURCES				
COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS			100	575
TAX REVENUE			12,475	20,000
			<u>12,575</u>	<u>20,575</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	7,273	0	12,575	8,600
OPERATING TRANSFERS	12,000	0	0	11,975
	<u>19,273</u>	<u>0</u>	<u>12,575</u>	<u>20,575</u>
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	<u>19,273</u>	<u>0</u>	<u>12,575</u>	<u>20,575</u>
TOTAL:				

12TH STREET DISTRICT



OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES

12TH STREET TAX INC. DIST.

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
12TH STREET TAX INC. DIST.			
REVENUES			
INTEREST	4,518	2,000	4,500
TAXES	<u>157,354</u>	<u>168,450</u>	<u>175,000</u>
	<u>161,872</u>	<u>170,450</u>	<u>179,500</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	<u>161,190</u>	<u>170,450</u>	<u>179,500</u>
	<u>161,190</u>	<u>170,450</u>	<u>179,500</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

FISCAL YEAR REVENUE BUDGET

12TH STREET TAX INC. DIST.

	2005 <u>ACTUAL</u>	2006 <u>7-MO ACTUAL</u>	2006 <u>ADOPTED</u>	2007 <u>BUDGET</u>
INTEREST				
GENERAL	4,518	0	2,000	4,500
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>4,518</u>	<u>0</u>	<u>2,000</u>	<u>4,500</u>
TAXES				
PROPERTY TAXES	157,354	112,947	168,450	175,000
<i>Property Taxes are assessed within the 12th Street Tax Increment District to fund improvements</i>				
	<u>157,354</u>	<u>112,947</u>	<u>168,450</u>	<u>175,000</u>
12TH STREET TAX INC. DIST. TOTAL	<u>161,872</u>	<u>112,947</u>	<u>170,450</u>	<u>179,500</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	36,190	0	120,450	121,500
OPERATING TRANSFERS	<u>125,000</u>	<u>0</u>	<u>50,000</u>	<u>58,000</u>
	<u>161,190</u>	<u>0</u>	<u>170,450</u>	<u>179,500</u>
 DIVISION SUMMARY				
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	161,190	0	170,450	179,500
	<u>161,190</u>	<u>0</u>	<u>170,450</u>	<u>179,500</u>
 FUNDING SOURCES				
COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS			2,000	4,500
TAX REVENUE			<u>168,450</u>	<u>175,000</u>
			<u>170,450</u>	<u>179,500</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	36,190	0	120,450	121,500
OPERATING TRANSFERS	<u>125,000</u>	<u>0</u>	<u>50,000</u>	<u>58,000</u>
	<u>161,190</u>	<u>0</u>	<u>170,450</u>	<u>179,500</u>
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	<u>161,190</u>	<u>0</u>	<u>170,450</u>	<u>179,500</u>
TOTAL:				

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
DDO TAX INC. DIST.			
REVENUES			
INTEREST	8,773	25,000	8,700
TAXES	<u>2,108,569</u>	<u>2,500,000</u>	<u>2,500,000</u>
	<u>2,117,342</u>	<u>2,525,000</u>	<u>2,508,700</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	997,155	1,414,300	1,380,600
TAX INCREMENT DISTRICTS DEBT SERVICE	<u>1,111,414</u>	<u>1,110,700</u>	<u>1,128,100</u>
	<u>2,108,569</u>	<u>2,525,000</u>	<u>2,508,700</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

FISCAL YEAR REVENUE BUDGET

DDO TAX INC. DIST.

	2005 <u>ACTUAL</u>	2006 <u>7-MO ACTUAL</u>	2006 <u>ADOPTED</u>	2007 <u>BUDGET</u>
INTEREST				
GENERAL	8,773	0	25,000	8,700
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>8,773</u>	<u>0</u>	<u>25,000</u>	<u>8,700</u>
TAXES				
PROPERTY TAXES	2,108,569	1,743,357	2,500,000	2,500,000
<i>Property Taxes are assessed within the DDO Tax Increment District to fund improvements</i>				
	<u>2,108,569</u>	<u>1,743,357</u>	<u>2,500,000</u>	<u>2,500,000</u>
DDO TAX INC. DIST. TOTAL	<u>2,117,342</u>	<u>1,743,357</u>	<u>2,525,000</u>	<u>2,508,700</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

DDO TAX INC. DIST.

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
BUSINESS DEVELOPMENT				
DEBT SERVICE	<u>1,111,414</u>	<u>1,152,588</u>	<u>1,110,700</u>	<u>1,128,100</u>
	<u>1,111,414</u>	<u>1,152,588</u>	<u>1,110,700</u>	<u>1,128,100</u>
 DIVISION SUMMARY				
BUSINESS DEVELOPMENT				
TAX INCREMENT	1,111,414	1,152,588	1,110,700	1,128,100
DISTRICTS DEBT SERVICE				
	<u>1,111,414</u>	<u>1,152,588</u>	<u>1,110,700</u>	<u>1,128,100</u>
 FUNDING SOURCES				
BUSINESS DEVELOPMENT				
TAX REVENUE			<u>1,110,700</u>	<u>1,128,100</u>
			<u>1,110,700</u>	<u>1,128,100</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

DDO TAX INC. DIST.

	<u>2005</u> <u>ACTUAL</u>	<u>2006</u> <u>7-MO ACTUAL</u>	<u>2006</u> <u>ADOPTED</u>	<u>2007</u> <u>BUDGET</u>
BUSINESS DEVELOPMENT				
TAX INCREMENT DISTRICTS DEBT SERVICE				
DEBT SERVICE	<u>1,111,414</u>	<u>1,152,588</u>	<u>1,110,700</u>	<u>1,128,100</u>
	<u>1,111,414</u>	<u>1,152,588</u>	<u>1,110,700</u>	<u>1,128,100</u>
<hr/>				
BUSINESS DEVELOPMENT TOTAL:	<u>1,111,414</u>	<u>1,152,588</u>	<u>1,110,700</u>	<u>1,128,100</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

DDO TAX INC. DIST.

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	997,155	0	414,300	300,000
INTERAGENCY TRANSFERS	0	0	1,000,000	1,080,600
	<u>997,155</u>	<u>0</u>	<u>1,414,300</u>	<u>1,380,600</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	997,155	0	1,414,300	1,380,600
	<u>997,155</u>	<u>0</u>	<u>1,414,300</u>	<u>1,380,600</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS			25,000	8,700
TAX REVENUE			1,389,300	1,371,900
			<u>1,414,300</u>	<u>1,380,600</u>

OGDEN REDEVELOPMENT AGENCY

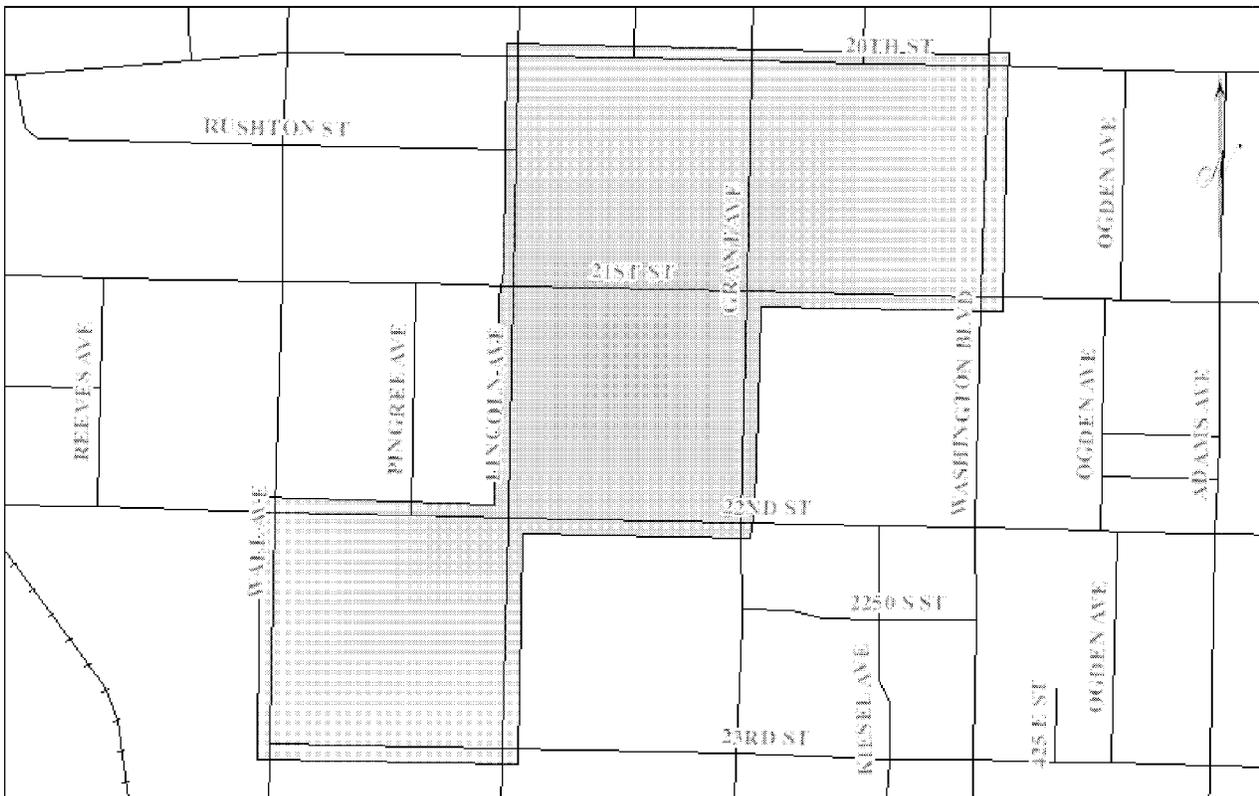
2006- 2007 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

DDO TAX INC. DIST.

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	997,155	0	414,300	300,000
INTERAGENCY TRANSFERS	0	0	1,000,000	1,080,600
	<u>997,155</u>	<u>0</u>	<u>1,414,300</u>	<u>1,380,600</u>
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	<u>997,155</u>	<u>0</u>	<u>1,414,300</u>	<u>1,380,600</u>
TOTAL:				

AMERICAN CAN DISTRICT



OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
AMERICAN CAN TAX INC. DIST.			
REVENUES			
INTEREST	19,089	1,000	1,000
TAXES	<u>268,347</u>	<u>600,000</u>	<u>375,000</u>
	<u>287,436</u>	<u>601,000</u>	<u>376,000</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	<u>730,114</u>	<u>601,000</u>	<u>376,000</u>
	<u>730,114</u>	<u>601,000</u>	<u>376,000</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
INTEREST				
GENERAL	19,089	0	1,000	1,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>19,089</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
TAXES				
PROPERTY TAXES	268,347	245,345	600,000	375,000
<i>Property Taxes are assessed within the American Can Tax Increment District to fund improvements</i>				
	<u>268,347</u>	<u>245,345</u>	<u>600,000</u>	<u>375,000</u>
AMERICAN CAN TAX INC. DIST. TOTAL	<u>287,436</u>	<u>2,352,170</u>	<u>601,000</u>	<u>376,000</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	0	0	20,525	100,000
DEBT SERVICE	659,427	2,155,067	454,100	207,250
LAND	-1,171	0	0	0
OPERATING TRANSFERS	71,859	0	126,375	68,750
	<u>730,114</u>	<u>2,155,067</u>	<u>601,000</u>	<u>376,000</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	730,114	2,155,067	601,000	376,000
	<u>730,114</u>	<u>2,155,067</u>	<u>601,000</u>	<u>376,000</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS			1,000	1,000
SALE OF ASSETS			0	0
TAX REVENUE			600,000	375,000
			<u>601,000</u>	<u>376,000</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

AMERICAN CAN TAX INC. DIST.

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	0	0	20,525	100,000
DEBT SERVICE	659,427	2,155,067	454,100	207,250
LAND	-1,171	0	0	0
OPERATING TRANSFERS	71,859	0	126,375	68,750
	<u>730,114</u>	<u>2,155,067</u>	<u>601,000</u>	<u>376,000</u>
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	<u>730,114</u>	<u>2,155,067</u>	<u>601,000</u>	<u>376,000</u>
TOTAL:				

Iomega

District

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
IOMEGA TAX INC. DIST.			
REVENUES			
TAXES	1,789	0	0
	<u>1,789</u>	<u>0</u>	<u>0</u>
	<u>0</u>	<u>0</u>	<u>0</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

FISCAL YEAR REVENUE BUDGET

IOMEGA TAX INC. DIST.

	2005 <u>ACTUAL</u>	2006 <u>7-MO ACTUAL</u>	2006 <u>ADOPTED</u>	2007 <u>BUDGET</u>
TAXES				
PROPERTY TAXES	1,789	0	0	0
<i>Property Taxes are assessed within the Iomega Tax Increment District to fund improvements</i>				
	<u>1,789</u>	<u>0</u>	<u>0</u>	<u>0</u>
IOMEGA TAX INC. DIST. TOTAL	<u>1,789</u>	<u>0</u>	<u>0</u>	<u>0</u>

WALL AVE DISTRICT



OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
WALL AVENUE TAX INC. DIST.			
REVENUES			
INTEREST	1,123	1,000	1,000
MISCELLANEOUS	6,615	0	6,700
TAXES	27,621	150,000	75,000
	<u>35,359</u>	<u>151,000</u>	<u>82,700</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	21,029	151,000	82,700
	<u>21,029</u>	<u>151,000</u>	<u>82,700</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
INTEREST				
GENERAL	1,123	0	1,000	1,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>1,123</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
MISCELLANEOUS				
OTHER	6,615	0	0	6,700
<i>Miscellaneous revenue is from the various districts to fund administrative costs.</i>				
	<u>6,615</u>	<u>0</u>	<u>0</u>	<u>6,700</u>
TAXES				
PROPERTY TAXES	27,621	97,792	150,000	75,000
<i>Property Taxes are assessed within the Wall Avenue Tax Increment District to fund improvements</i>				
	<u>27,621</u>	<u>97,792</u>	<u>150,000</u>	<u>75,000</u>
WALL AVENUE TAX INC. DIST. TOTAL	<u>35,359</u>	<u>97,792</u>	<u>151,000</u>	<u>82,700</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	0	0	141,200	42,900
DEBT SERVICE	19,261	21,090	9,800	38,200
OPERATING TRANSFERS	1,768	0	0	1,600
	<u>21,029</u>	<u>21,090</u>	<u>151,000</u>	<u>82,700</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	21,029	21,090	151,000	82,700
	<u>21,029</u>	<u>21,090</u>	<u>151,000</u>	<u>82,700</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS INCOME			1,000	7,700
TAX REVENUE			150,000	75,000
			<u>151,000</u>	<u>82,700</u>

OGDEN REDEVELOPMENT AGENCY

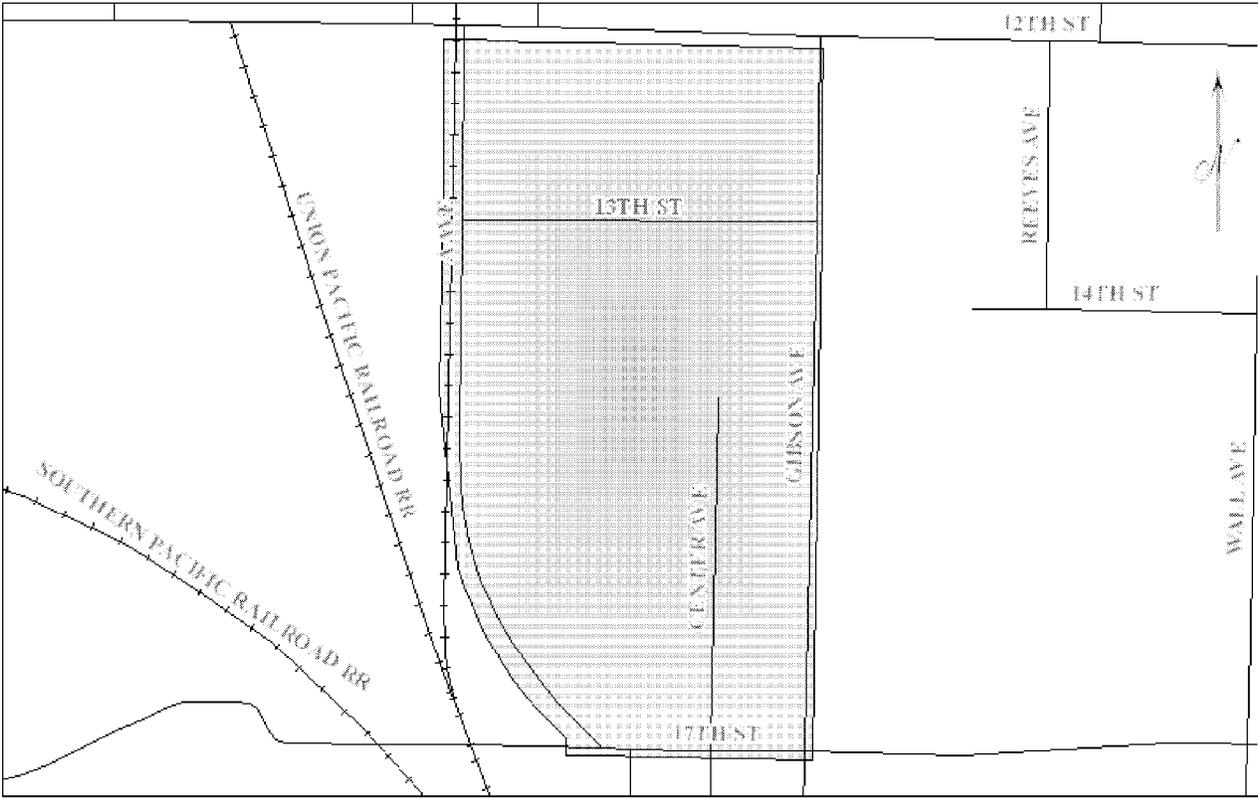
2006- 2007 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

WALL AVENUE TAX INC. DIST.

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	0	0	141,200	42,900
DEBT SERVICE	19,261	21,090	9,800	38,200
OPERATING TRANSFERS	1,768	0	0	1,600
	<u>21,029</u>	<u>21,090</u>	<u>151,000</u>	<u>82,700</u>
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	<u>21,029</u>	<u>21,090</u>	<u>151,000</u>	<u>82,700</u>
TOTAL:				

WEST 12TH DISTRICT



OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
WEST 12TH TAX INC. DIST.			
REVENUES			
INTEREST	9,623	2,000	9,600
TAXES	599,311	825,000	950,000
	<u>608,934</u>	<u>827,000</u>	<u>959,600</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	602,626	827,000	959,600
	<u>602,626</u>	<u>827,000</u>	<u>959,600</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

FISCAL YEAR REVENUE BUDGET

WEST 12TH TAX INC. DIST.

	2005 <u>ACTUAL</u>	2006 <u>7-MO ACTUAL</u>	2006 <u>ADOPTED</u>	2007 <u>BUDGET</u>
INTEREST				
GENERAL	9,623	0	2,000	9,600
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>9,623</u>	<u>0</u>	<u>2,000</u>	<u>9,600</u>
TAXES				
PROPERTY TAXES	599,311	664,656	825,000	950,000
<i>Property Taxes are assessed within the West 12th Tax Increment District to fund improvements</i>				
	<u>599,311</u>	<u>664,656</u>	<u>825,000</u>	<u>950,000</u>
WEST 12TH TAX INC. DIST. TOTAL	<u>608,934</u>	<u>664,656</u>	<u>827,000</u>	<u>959,600</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	464,580	0	303,350	265,750
DEBT SERVICE	0	0	409,775	490,725
OPERATING TRANSFERS	138,046	0	113,875	203,125
	<u>602,626</u>	<u>0</u>	<u>827,000</u>	<u>959,600</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	602,626	0	827,000	959,600
	<u>602,626</u>	<u>0</u>	<u>827,000</u>	<u>959,600</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS			2,000	9,600
TAX REVENUE			825,000	950,000
			<u>827,000</u>	<u>959,600</u>

OGDEN REDEVELOPMENT AGENCY

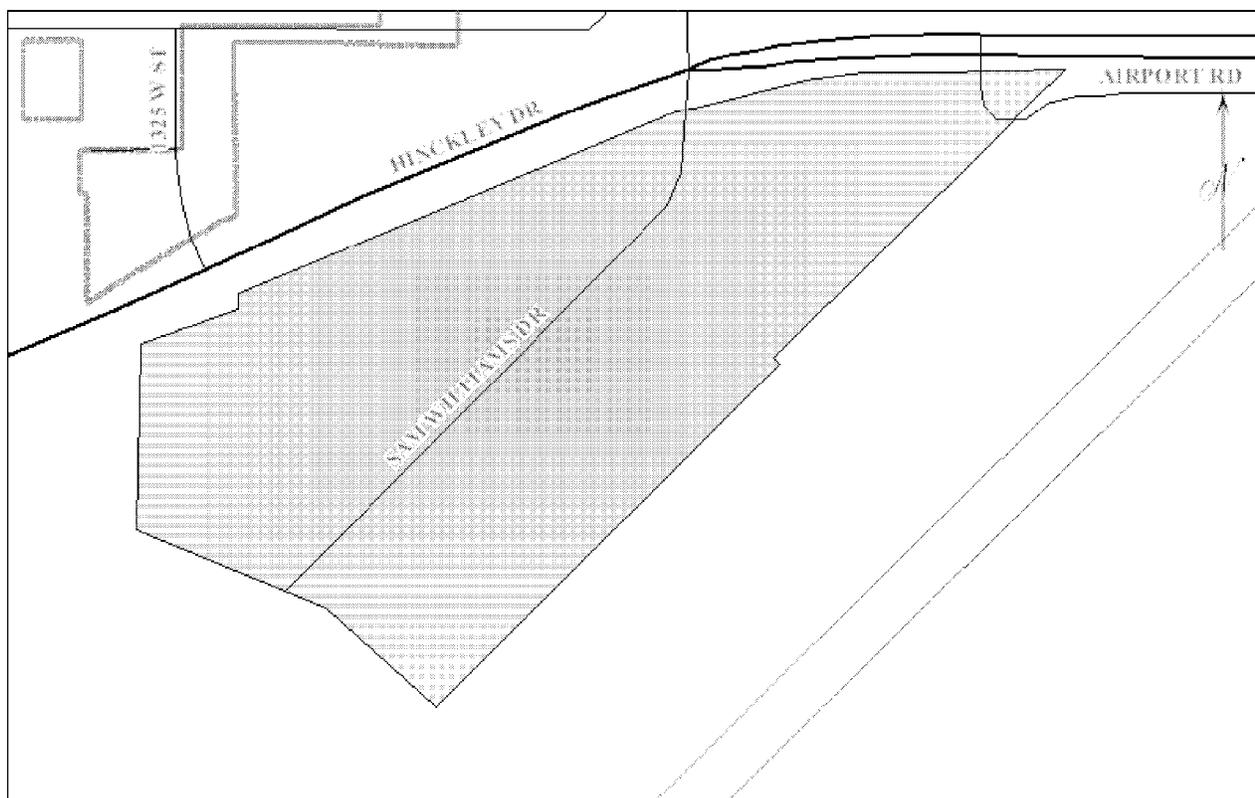
2006- 2007 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

WEST 12TH TAX INC. DIST.

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	464,580	0	303,350	265,750
DEBT SERVICE	0	0	409,775	490,725
OPERATING TRANSFERS	138,046	0	113,875	203,125
	<u>602,626</u>	<u>0</u>	<u>827,000</u>	<u>959,600</u>
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	<u>602,626</u>	<u>0</u>	<u>827,000</u>	<u>959,600</u>
TOTAL:				

HINCKLEY DRIVE DISTRICT



OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
HINCKLEY DR TAX INC. DIST.			
REVENUES			
INTEREST	3,257	2,000	3,200
TAXES	<u>306,959</u>	<u>370,000</u>	<u>500,000</u>
	<u>310,216</u>	<u>372,000</u>	<u>503,200</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	<u>517,695</u>	<u>372,000</u>	<u>503,200</u>
	<u>517,695</u>	<u>372,000</u>	<u>503,200</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	2005 <u>ACTUAL</u>	2006 <u>7-MO ACTUAL</u>	2006 <u>ADOPTED</u>	2007 <u>BUDGET</u>
INTEREST				
GENERAL	3,257	0	2,000	3,200
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>3,257</u>	<u>0</u>	<u>2,000</u>	<u>3,200</u>
TAXES				
PROPERTY TAXES	306,959	298,258	370,000	500,000
<i>Property Taxes are assessed within the Hinckley Drive Tax Increment District to fund improvements</i>				
	<u>306,959</u>	<u>298,258</u>	<u>370,000</u>	<u>500,000</u>
HINCKLEY DR TAX INC. DIST. TOTAL	<u>310,216</u>	<u>298,258</u>	<u>372,000</u>	<u>503,200</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	0	0	1,475	50,000
DEBT SERVICE	446,346	0	285,300	353,750
OPERATING TRANSFERS	71,349	0	85,225	99,450
	<u>517,695</u>	<u>0</u>	<u>372,000</u>	<u>503,200</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	517,695	0	372,000	503,200
	<u>517,695</u>	<u>0</u>	<u>372,000</u>	<u>503,200</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
MISCELLANEOUS			2,000	3,200
TAX REVENUE			370,000	500,000
			<u>372,000</u>	<u>503,200</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	0	0	1,475	50,000
DEBT SERVICE	446,346	0	285,300	353,750
OPERATING TRANSFERS	<u>71,349</u>	<u>0</u>	<u>85,225</u>	<u>99,450</u>
	<u>517,695</u>	<u>0</u>	<u>372,000</u>	<u>503,200</u>
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	<u>517,695</u>	<u>0</u>	<u>372,000</u>	<u>503,200</u>
TOTAL:				

**Ogden River
Redevelopment
Project Area
District**

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES
OGDEN RIVER REDEV PROJECT AREA

	<u>2005</u> <u>ACTUAL</u>	<u>2006</u> <u>ADOPTED</u>	<u>2007</u> <u>BUDGET</u>
OGDEN RIVER REDEV PROJECT AREA			
REVENUES			
INTEREST	635	0	325,000
	<u>635</u>	<u>0</u>	<u>325,000</u>
EXPENDITURES			
TAX INCREMENT DISTRICTS	0	0	325,000
	<u>0</u>	<u>0</u>	<u>325,000</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
INTEREST				
GENERAL	635	0	0	325,000
<i>Interest Income is any interest earned to positive cash balance</i>				
	<u>635</u>	<u>0</u>	<u>0</u>	<u>325,000</u>
OGDEN RIVER REDEV PROJECT AREA	<u>635</u>	<u>0</u>	<u>0</u>	<u>325,000</u>
TOTAL				

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

OGDEN RIVER REDEV PROJECT AREA

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
LAND	0	0	0	325,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>325,000</u>
DIVISION SUMMARY				
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT	0	0	0	325,000
DISTRICTS				
	<u>0</u>	<u>0</u>	<u>0</u>	<u>325,000</u>
FUNDING SOURCES				
COMMUNITY AND ECONOMIC DEVELOPMENT				
TRANSFER FROM OTHER FUNDS			0	325,000
			<u>0</u>	<u>325,000</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

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

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
LAND	0	0	0	325,000
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>325,000</u>
TOTAL:				

AIRPORT DISTRICT



OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
HINCKLEY AIRPORT**

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
HINCKLEY AIRPORT			
<u>REVENUES</u>			
TAXES	0	150,000	175,000
	<u>0</u>	<u>150,000</u>	<u>175,000</u>
<u>EXPENDITURES</u>			
TAX INCREMENT DISTRICTS	0	150,000	175,000
	<u>0</u>	<u>150,000</u>	<u>175,000</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

FISCAL YEAR REVENUE BUDGET

HINCKLEY AIRPORT

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
TAXES				
PROPERTY TAXES	0	61,661	150,000	175,000
<i>Property Taxes are assessed within the Hinckley Airport Tax Increment District to fund improvements</i>				
	<u>0</u>	<u>61,661</u>	<u>150,000</u>	<u>175,000</u>
HINCKLEY AIRPORT TOTAL	<u>0</u>	<u>61,661</u>	<u>150,000</u>	<u>175,000</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

HINCKLEY AIRPORT

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	0	0	63,250	25,000
DEBT SERVICE	0	0	86,750	150,000
	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>175,000</u>
 DIVISION SUMMARY				
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS	0	0	150,000	175,000
	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>175,000</u>
 FUNDING SOURCES				
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX REVENUE			150,000	175,000
			<u>150,000</u>	<u>175,000</u>

OGDEN REDEVELOPMENT AGENCY

2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
HINCKLEY AIRPORT**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
TAX INCREMENT DISTRICTS				
OTHER OPERATING EXPENSE	0	0	63,250	25,000
DEBT SERVICE	0	0	86,750	150,000
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>175,000</u>
TOTAL:				

OGDEN CITY
 REDEVELOPMENT
 AGENCY
 BUDGET
 FISCAL YEAR
 2006-2007
 SUMMARY AND NARRATIVE
 OF LINE ITEM
 OGDEN CITY REDEVELOPMENT
 AGENCY
 State of Utah
 Summary and Narrative
 Of Line Item
 BUDGET
 FISCAL YEAR
 2006-2007

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 Bill Glasmann Dorrrene Jeske Rick Safsten Doug Stephens Brandon S. Stephenson
 Amy L. Wicks

Executive Director Matthew R. Godfrey

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OGDEN REDEVELOPMENT AGENCY				
2006- 2007 BUDGET				
FISCAL YEAR REVENUE BUDGET				
DDO TAX INC. DIST.				
2005	2006	2006	2007	
ACTUAL	7-MO ACTUAL	ADOPTED	BUDGET	
INTEREST				
GENERAL				
8,773	0	25,000	8,700	
Interest Income is any interest earned to positive cash balance				
TAXES				
PROPERTY TAXES				
8,773	0	25,000	8,700	
2,108,569		1,743,357	2,500,000	2,500,000
Property Taxes are assessed within the DDO Tax Increment District to fund improvements				
2,108,569		1,743,357	2,500,000	2,500,000
DDO TAX INC. DIST. TOTAL		2,117,342		

1,743,357 2,525,000 2,508,700
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OGDEN REDEVELOPMENT AGENCY
2006- 2007 BUDGET
SUMMARY OF DEPARTMENTAL EXPENDITURES
DDO TAX INC. DIST.

2005 ACTUAL	2006 7-MO ACTUAL	2006 ACTUAL	2007 ADOPTED	BUDGET		
BUSINESS DEVELOPMENT						
		1,111,414	1,152,588	1,110,700	1,128,100	
1,111,414		1,152,588	1,110,700	1,128,100		
DIVISION SUMMARY						
BUSINESS DEVELOPMENT						
		1,111,414	1,152,588	1,110,700	1,128,100	DISTRICTS DEBT SERVICE
1,111,414		1,152,588				
FUNDING SOURCES						
BUSINESS DEVELOPMENT TAX REVENUE						
		1,110,700	1,128,100			
		1,110,700	1,128,100			
1,110,700		1,128,100				

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OGDEN REDEVELOPMENT AGENCY
2006- 2007 BUDGET
SUMMARY OF EXPENDITURES BY DIVISION
DDO TAX INC. DIST.

2005 ACTUAL	2006 7-MO ACTUAL	2006 ACTUAL	2007 ADOPTED	BUDGET		
BUSINESS DEVELOPMENT						
TAX INCREMENT DISTRICTS DEBT SERVICE						
		1,111,414				
1,152,588		1,110,700	1,128,100			
1,111,414		1,152,588	1,110,700	1,128,100		
BUSINESS DEVELOPMENT TOTAL.		1,111,414	1,152,588	1,110,700	1,128,100	

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OGDEN REDEVELOPMENT AGENCY
2006- 2007 BUDGET
SUMMARY OF DEPARTMENTAL EXPENDITURES
DDO TAX INC. DIST.

2005 ACTUAL	2006 7-MO ACTUAL	2006 ACTUAL	2007 ADOPTED	BUDGET		
COMMUNITY AND ECONOMIC DEVELOPMENT						
			997,155	0	414,300	300,000 EXPENSE
		0	0	1,000,000	1,080,600	TRANSFERS
	997,155	0	1,414,300	1,380,600		
DIVISION SUMMARY						
COMMUNITY AND ECONOMIC DEVELOPMENT						
		997,155	0	1,414,300	1,380,600	DISTRICTS
	997,155	0	1,414,300	1,380,600		

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT						
		25,000	8,700			
		1,389,300	1,371,900			
1,414,300		1,380,600				

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OGDEN REDEVELOPMENT AGENCY
2006- 2007 BUDGET
SUMMARY OF EXPENDITURES BY DIVISION
DDO TAX INC. DIST.

2005 ACTUAL	2006 7-MO ACTUAL	2006 ACTUAL	2007 ADOPTED	BUDGET		
COMMUNITY AND ECONOMIC DEVELOPMENT						
TAX INCREMENT DISTRICTS						
			997,155	0	414,300	300,000 EXPENSE
		0	0	1,000,000	1,080,600	TRANSFERS
	997,155	0	1,414,300	1,380,600		
COMMUNITY AND ECONOMIC DEVELOPMENT			997,155	0	1,414,300	1,380,600 TOTAL:

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