

North Ogden City  
2013-2014  
RDA Budget Draft

| <b>Description: RDA Revenue</b>      |                                     |                    |                  |                    |                        |                      |
|--------------------------------------|-------------------------------------|--------------------|------------------|--------------------|------------------------|----------------------|
|                                      |                                     | <b>Fiscal Year</b> |                  |                    |                        |                      |
|                                      |                                     | <b>Fiscal Year</b> | <b>2012-2013</b> | <b>Fiscal Year</b> | <b>Fiscal Year</b>     | <b>% Change from</b> |
| <b>Account No.</b>                   | <b>Description</b>                  | <b>2011-2012</b>   | <b>Amended</b>   | <b>2012-2013</b>   | <b>2013-2014</b>       | <b>2012-2013</b>     |
|                                      |                                     | <b>Actuals</b>     | <b>Budget</b>    | <b>Estimates</b>   | <b>Proposed Budget</b> | <b>Budget</b>        |
| 65-31-100                            | Property Tax Increment              | 557,428            | 625,000          | 534,000            | 625,000                | 0%                   |
| 65-36-100                            | Interest Income                     | 865                | 500              | 750                | 2,500                  | 400%                 |
| 65-36-100                            | Transfer from Other Fund            | -                  | -                | -                  | -                      | 0%                   |
| <b>Total - RDA Revenue</b>           |                                     | <b>558,293</b>     | <b>625,500</b>   | <b>534,750</b>     | <b>627,500</b>         | <b>0%</b>            |
| <b>Description: RDA Expenditures</b> |                                     |                    |                  |                    |                        |                      |
|                                      |                                     | <b>Fiscal Year</b> |                  |                    |                        |                      |
|                                      |                                     | <b>Fiscal Year</b> | <b>2012-2013</b> | <b>Fiscal Year</b> | <b>Fiscal Year</b>     | <b>% Change from</b> |
| <b>Account No.</b>                   | <b>Description</b>                  | <b>2011-2012</b>   | <b>Amended</b>   | <b>2012-2013</b>   | <b>2013-2014</b>       | <b>2012-2013</b>     |
|                                      |                                     | <b>Actuals</b>     | <b>Budget</b>    | <b>Estimates</b>   | <b>Proposed Budget</b> | <b>Budget</b>        |
| 65-40-310                            | Professional And Technical Services | -                  | 1,850            | 1,700              | 2,000                  | 8%                   |
| 65-40-330                            | Engineering                         | 1,513              | -                | -                  | -                      | 0%                   |
| 65-40-620                            | Interest Expense on Bonds           | 129,713            | 123,238          | 123,238            | 116,163                | -6%                  |
| 65-40-690                            | Project Reserve                     | -                  | 310,562          | 219,812            | 309,337                | 0%                   |
| 65-40-810                            | Bond Retirement                     | 180,000            | 190,000          | 190,000            | 200,000                | 5%                   |
| <b>Total - RDA Expenditures</b>      |                                     | <b>311,226</b>     | <b>625,650</b>   | <b>534,750</b>     | <b>627,500</b>         | <b>0%</b>            |