

	Account Description	Draft RDA FY2016R0	Draft RDA FY2015R0	Proposed RDA FY2014R0	Proposed RDA FY2013R3	YTD Actuals RDA FY2013 Through End of Feb. (67%)	Actuals vs Budget RDA FY2013R0	Comments	Holding Column for Actuals after EOY	Proposed Total- Multi-Year Budget Plan (Numbers highlighted were approved in the Original Plans)	Tax Rates Used in the Plans to determine relative amounts of tax per entity	
<b>North Gateway Urban Renewal Area Project Plan Budget (2500 N Area)</b>										12 Years 100% all entities - Started FY2013		
<b>Revenue</b>	Plan Approved in RDA Resolution 06-05 August 2006											
	URA TAX INCREMENT from NLC PROPERTY TAXES	-	-	(12,150)	(11,390)	-	0.0%			(470,794)	15%	0.001678
	URA TAX INC. from CACHE COUNTY GF PROPERTY TAXES	-	-	(18,253)	(17,112)	-	0.0%			(707,313)	23%	0.002521
	URA TAX INCREMENT from CCSD PROPERTY TAXES	-	-	(47,135)	(44,190)	-	0.0%			(1,826,500)	59%	0.006510
	URA TAX INC. from HYDE PARK CEM. DIST. PROP. TAXES	-	-	(1,933)	(1,812)	-	0.0%			(74,912)	2%	0.000267
	URA TAX INC. from MOSQUITO ABATE. DIST. PROP. TAXES	-	-	(529)	(496)	-	0.0%			(20,481)	1%	0.000073
XX-310-120	TAX INCREMENT ALL PROPERTY TAXES - GATEWAY URA	-	-	(80,000)	(75,000)	-						
XX-360-100	INTEREST EARNINGS - GATEWAY URA			(1,350)	(750)	-	0.0%					
	<b>TAX INCREMENT ALL PROPERTY TAXES - GATEWAY URA</b>	-	-	<b>(81,350)</b>	<b>(75,750)</b>	-			-	<b>(3,100,000)</b>		<b>0.011049</b>
<b>Disbursements</b>					(75,000)							
XX-450-710	URA - Land Purchases (Streets ROW Only)					-	0.0%				0%	
XX-450-710	URA - Gateway Treatments					-	0.0%				0%	
XX-450-730	URA - Streets and Roads (Includes curb, gutter and sidewalks)					-	0.0%				0%	
XX-450-481	URA - Water Mains					-	0.0%				0%	
XX-450-482	URA - Sewer Mains					-	0.0%				0%	
XX-450-483	URA - Stormwater Facilities					-	0.0%				0%	
	<b>Total Project Area Infrastructure Improvements</b>	-	-	-	-	-				<b>1,500,000</b>	<b>66%</b>	
XX-450-490	URA - Demolition/removal of Buildings That Contributed to Blight					-					0%	
XX-450-491	URA - Other Removal of Blight or Misc. Structures				15,000	-					0%	
	<b>Total Blight Mitigation</b>				<b>15,000</b>	-				<b>807,000</b>	<b>36%</b>	
XX-450-610	URA - Housing Projects Reimbursements					-	0.0%				0%	
	<b>Total Housing Project Reimbursements</b>	-	-	-	-	-				<b>617,000</b>	<b>27%</b>	
XX-450-318	URA- Engineering & Planning					-	0.0%				0%	
XX-450-830	URA - Cost of Financing/Administering Bonds					-	0.0%				0%	
XX-450-950	URA - Admin. (2%) - Reimburse NLC General Fund			1,600	1,500	-	0.0%				0%	
	<b>Total Administrative</b>	-	-	<b>1,600</b>	<b>1,500</b>	-				<b>154,000</b>	<b>7%</b>	
	<b>Total Gateway URA Disbursements</b>	-	-	<b>1,600</b>	<b>16,500</b>	-				<b>2,271,000</b>		
	Amount URA Revenue (Exceeds) or is Less Than URA Disbursement	-	-	(79,750)	(59,250)	-			-	(829,000)		
	End of Year URA Fund Balance	(139,000)	(139,000)	(139,000)	(59,250)							
<b>City Center Community Development Area Project Plan Budget</b>										15 Year 100% NLC - - 12 Years 50% for CC & CCSD - Started FY2014		
<b>Revenue</b>	Plan Approved in RDA Resolution 08-02 April 2008											
	CDA TAX INCREMENT from NLC PROPERTY TAXES	-	-	(4,838)	-	-	0.0%			(3,204,008)	36%	0.001678
	CDA TAX INCREMENT from ACHE COUNTY PROPERTY TAXES	-	-	(2,418)	-	-	0.0%			(1,601,433)	18%	0.002521
	CDA TAX INCREMENT from CCSD PROPERTY TAXES	-	-	(6,244)	-	-	0.0%			(4,135,395)	46%	0.006510
XX-310-120	TAX INCREMENT ALL PROPERTY TAXES - City Center CDA	-	-	(13,500)	-	-						
XX-360-100	INTEREST EARNINGS - City Center CDA			(270)		-	0.0%					
XX-310-120	<b>Total City Center CDA Revenue</b>	-	-	<b>(13,770)</b>	-	-			-	<b>(8,940,836)</b>		<b>0.010709</b>