

# Ogden City Council Work Session

Council Staff Review



<b>Item Type:</b>	Budget
<b>Description:</b>	City Attorney Departmental Fiscal Year 2025-2026 Budget
<b>Department:</b>	Legal
<b>Division:</b>	N/A
<b>Action Requested:</b>	Accept/not accept for review
<b>Public Input:</b>	N/A

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## **Executive Summary**

The Council will receive a presentation regarding the Fiscal Year 2025-2026 budget proposal for the City Attorney's Office, which includes both the civil and criminal divisions.

## **Background**

Each year the City Council is required to adopt an annual fiscal year budget, per Utah Code Ann. § 10-6-118. In preparation for the budget process, the Council requests information from the Administration including reports on current goals and past accomplishments, progress on management study recommendations, staffing issues, cost efficiencies, equipment needs and other relevant information.

Administration staff and Council staff have met regularly during the budget process to discuss and review the current year's budget and significant changes to the proposed budget. Council staff meets with each department director regarding departmental budgets. The information discussed in these meetings is presented to the Council in a series of work sessions.

## **Timeline**

### **May 6, 2025**

Mayor Nadolski presented the Administration's budget proposal to the council for consideration. The mayor's presentation provided a general budget overview for the city, while administrative staff will present their respective reports to council to further provide details and clarification regarding departmental budgets for Fiscal Year 2025-2026.



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**May 13, 2025**

Council will review the proposed Fiscal Year 2025-2026 budget item in a work session.

## **Proposal**

Accept for review the proposed Fiscal Year 2025-2026 Budget for the City Attorney's Office. The City Attorney's Department is funded primarily through the General Fund. The department also has two positions that are partially funded by grants through the Victims of crime Act (VOCA) and the Violence Against Women Act (VAWA).

A comparison of the proposed FY25 budget with the previous fiscal year's budget can be found below:

Proposed General Fund Comparison of FY2025 Adopted and FY2026 Proposed				
General Fund	FY25 Adopted	FY26 Proposed	Change Amount	%
Attorney	\$2,212,100	\$2,403,675	\$191,575	+8.6%

## **Significant Changes**

Significant budget line-item changes for the Attorney's budget are as follows:

- New position – Digital Evidence Technician (grade 135).
- Wage and benefit increases, including the new position salary, total \$193,225.
- IT Contract maintenance charges reduced by \$1,650.



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### Organization Structure/Staffing

Staffing numbers for Fiscal Year 2025-2026 are proposed to increase by one position, the Digital Evidence Technician.

City Attorney	1
City Attorney, Deputy Director	1
City Attorney, Assistant	2
City Prosecutor	1
City Prosecutor, Assistant	2
Legal Assistant, Lead	1
Digital Evidence Technician	1
Legal Assistant	4
<b>VOCA &amp; VAWA Grant Funded</b>	
City Prosecutor, Assistant	1
Victim Services Program Coordinator	1
<b>Total Full-Time Employees</b>	<b>15</b>

### Questions

The City Attorney's Office, along with each administrative department, has been asked to address the following in its presentation to the council:

1. Highlight the top three accomplishments for FY26.
2. If applicable, review any new cost-saving measures or efficiencies that were implemented during the year or report on savings from previously implemented cost-saving measures.
3. Identify the department's biggest immediate challenges and how those challenges are being managed.
4. Identify the department's biggest long-term challenges and what long-term strategies are being considered or implemented.
5. Address any specific budget issues that apply, which may include, but are not limited to the following:
  - a. New funding requests (positions, programs, etc.).
  - b. Significant line-item increases, not including personnel costs.
  - c. Significant changes in operations that have budgetary impacts.



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- d. CIP Projects expected to be completed within the next year. If there are several, pick the top three most significant.
  - e. Major equipment purchases.
  - f. IT purchases.
  - g. Personnel changes and impacts of salary study (if applicable).
  - h. Please identify any grant funding that is included in your proposed budget.
  - i. Feel free to present any other budget issues that you feel are important or would help the Council during their deliberations.
  - j. Please outline your goals for FY26 and, if possible, how these goals fit within the Council's Five-Year Strategic Plan.
  - k. Please review how you will be proposing to spend any excess funds from the FY26 budget.
6. If there are specific departmental questions regarding the budget, those will be provided a few days prior to your presentation.

### Attachments

1. Proposed Fiscal Year 2025-2026 Budget and Line Items for the Attorney's Office

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**Council Staff Contact: Steve Burton, 801-629-8629**



# OGDEN CITY

## 2025 - 2026 BUDGET

### LINE ITEM EXPENSE BUDGET

		2024 Actual	2025 YTD Actuals	2025 Council Adopted	FY 2025 YTD Budget	2026 Mayor/CAO Rec	Tentative \$Chg FY25 to FY26
<b>25 ATTORNEY</b>							
<b>100 DEPARTMENT ADMINISTRATION</b>							
10025100-511101	FULL TIME EMPLOYEES	1,274,674	1,057,693	1,398,050	1,398,050	1,530,550	132,500
10025100-511102	OVERTIME	483	2,707	-	-	-	-
10025100-511104	TEMPORARY EMPLOYEES	144,827	70,432	99,125	99,125	99,125	-
10025100-511201	WORKERS' COMP PREMIUMS	25,737	21,263	27,550	27,550	32,625	5,075
10025100-511203	BENEFITS - FICA	102,840	83,828	104,375	104,375	119,500	15,125
10025100-511204	BENEFITS - RETIREMENT	223,092	175,534	240,225	240,225	251,175	10,950
10025100-511205	BENEFITS - INSURANCE	187,169	153,194	205,200	205,200	232,850	27,650
10025100-511206	BENEFITS - DISABILITY INS	2,994	4,088	5,800	5,800	7,225	1,425
10025100-511207	VEHICLE ALLOWANCE	14,727	12,087	15,025	15,025	15,400	375
10025100-511208	CELL PHONE STIPEND	4,921	3,894	4,375	4,375	4,500	125
<b>Total Personnel Services</b>		<b>1,981,465</b>	<b>1,584,719</b>	<b>2,099,725</b>	<b>2,099,725</b>	<b>2,292,950</b>	<b>193,225</b>
10025100-512101	OFFICE SUPPLIES	2,648	2,008	-	-	-	-
10025100-512102	OFFICE SUPPLIES/OUTSIDE	745	-	8,500	8,500	6,500	(2,000)
10025100-512103	PRINTING & BINDING/STOCKROOM	823	917	825	825	825	-
10025100-512104	PRINTING & BINDING/OUTSIDE	1,902	1,127	5,000	5,000	5,000	-
10025100-512210	SMALL TOOLS & EQUIPMENT	1,373	-	-	-	-	-
<b>Total Supplies</b>		<b>7,492</b>	<b>4,053</b>	<b>14,325</b>	<b>14,325</b>	<b>12,325</b>	<b>(2,000)</b>
10025100-513206	WELLNESS PROGRAM	246	395	750	750	750	-
10025100-513301	TRAVEL	16,862	7,094	9,800	9,800	16,125	6,325
10025100-513302	EDUCATION	4,204	3,014	2,700	2,700	2,700	-
10025100-513406	PROFESSIONAL AND TECH	2,443	5,734	58,000	141,500	50,000	(8,000)
10025100-513499	ENTERPRISE ADMIN ALLOCATION	(484,025)	-	-	-	-	-
<b>Total Charges for Services</b>		<b>(460,271)</b>	<b>16,236</b>	<b>71,250</b>	<b>154,750</b>	<b>69,575</b>	<b>(1,675)</b>
10025100-514105	EQUIP MAINTENANCE/OUTSIDE	-	-	25	25	-	(25)
10025100-514401	BOOKS & SUBSCRIPTIONS	10,409	6,074	6,500	6,500	10,200	3,700
10025100-514402	MEMBERSHIPS	3,635	495	5,000	5,000	5,000	-
<b>Total Other Operating Expenses</b>		<b>14,044</b>	<b>6,569</b>	<b>11,525</b>	<b>11,525</b>	<b>15,200</b>	<b>3,675</b>
10025100-515201	DATA PROC - IT DIRECT CONTRACT	-	18,110	15,275	15,275	13,625	(1,650)
<b>Total Data Processing</b>		<b>-</b>	<b>18,110</b>	<b>15,275</b>	<b>15,275</b>	<b>13,625</b>	<b>(1,650)</b>
<b>Total Operating Expenses</b>		<b>1,542,730</b>	<b>1,629,687</b>	<b>2,212,100</b>	<b>2,295,600</b>	<b>2,403,675</b>	<b>191,575</b>
10025100-534000	EQUIPMENT	3,512	-	-	2,500	-	-

# OGDEN CITY

2025 - 2026 BUDGET

## LINE ITEM EXPENSE BUDGET

	2024 Actual	2025 YTD Actuals	2025 Council Adopted	FY 2025 YTD Budget	2026 Mayor/CAO Rec	Tentative \$Chg FY25 to FY26
<i>Total Equipment</i>	3,512	-	-	2,500	-	-
<b>Total Capital Outlay</b>	<b>3,512</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>-</b>
<b>100 TOTAL DEPARTMENT ADMINISTRATION</b>	<b>1,546,242</b>	<b>1,629,687</b>	<b>2,212,100</b>	<b>2,298,100</b>	<b>2,403,675</b>	<b>191,575</b>
<b>25 ATTORNEY</b>	<b>1,546,242</b>	<b>1,629,687</b>	<b>2,212,100</b>	<b>2,298,100</b>	<b>2,403,675</b>	<b>191,575</b>