

Ogden City Council Work Session

Council Staff Review



Item Type:	Budget
Description:	Proposed Fire/Medical Services Fiscal Year 2025-2026 Budget
Department:	Fire
Division:	N/A
Action Requested:	Accept/not accept for review
Public Input:	N/A

Executive Summary

The City Council will receive a presentation of budget proposals relative to the City's Fire Department, including administration, emergency management, medical services, operations, paramedics, prevention, and training. An increase in wages and benefits of \$482,400 is the most notable change from the previous fiscal year budget.

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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Council Staff Review



May 20, 2025

Council will review the proposed Fire/Medical Services Fiscal Year 2025-2026 budget in a work session.

Proposal

Accept for review the proposed Fiscal Year 2025-2026 Budget for the Fire Department

The Fire Department is directly charged with managing the department budget, which comes from the General Fund and the Medical Services Enterprise Fund. A comparison of the proposed FY25 budget with the previous fiscal year's budget can be found below:

Comparison of FY2025 Adopted and FY2026 Proposed				
Fund	FY25 Adopted	FY26 Proposed	Change Amount	% Change
Fire Department	\$11,188,450	\$11,670,925	+\$482,475	+ 7.5%
Medical Services Enterprise	\$12,921,325	\$12,709,800	(\$211,525)	- 1.6%

Significant Changes

Significant budget line-item changes for the Fire Department budget are as follows:

General Fund

- Wage and benefit increase totaling \$482,400

Medical Services Enterprise

- Transfer to CIP project FI021 (Fire Facilities Improvements) totaling \$1,500,000. In FY25, \$2,500,000 was transferred to the CIP fund. This accounts for the largest decrease in the Medical Services budget (\$1,000,000) from FY25.
- Wage and benefits increase totaling \$80,650.



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Organization Structure/Staffing - Fire

There are no new positions proposed for FY2026. Position count remains at 82, matching the previous year. Staffing summaries are provided below:

Fire Chief	1
Deputy Fire Chief	1
Fire Battalion Chief*	5
Fire Marshal	1
Fire Captain	19
Fire Marshal, Deputy	2
Firefighter*	51
Office Administrator	1
Administrative Assistant II	1
Total Full-Time Employees	82

*0.50 of a Fire Battalion Chief position is budgeted under *Medical Services (same as FY25)*, and nine Firefighter positions are accounted for under *Misc. Grants (same as FY25)*.

Organization Structure/Staffing – Medical Services

There are no new positions proposed for FY2026. In FY2025 there were four AEMT/EMT Transport/Ambulance Technicians and a reclassification of one Firefighter position to Fire Captain. The FY2026 Staffing summary below shows the number of positions remain as previously budgeted.

Deputy Fire Chief	1
Fire Captain	1
Firefighter/Paramedic	27
Firefighter	18
AEMT/EMT Transport/Ambulance Technician	4
Total Full-Time Employees	51

*0.50 of a Fire Battalion Chief position is charged into the Medical Services staff.



Questions

The Fire Department, 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 FY25.
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.
 - 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 FY25 budget.
6. If there are specific departmental questions regarding the budget, those will be provided a few days prior to your presentation.

Ogden City Council Work Session

Council Staff Review



Attachments

1. Fire Department Organizational Structure
2. FY26 Fire Budget Proposals
3. FY26 Medical Budget Proposals

Council Staff Contact: Steve Burton (801) 629-8629



OGDEN CITY

2025 - 2026 BUDGET

LINE ITEM REVENUE BUDGET

		2024 Actual	2025 YTD Actuals	2025 Council Adopted	FY 2025 YTD Budget	2026 Mayor/CAO Rec	Tentative \$Chg FY25 to FY26
OGDEN CITY CORPORATION							
GENERAL FUND							
10000000-411100	PROPERTY TAXES	20,304,032	18,915,934	21,660,300	21,660,300	22,455,500	795,200
10000000-411200	PR YRS TAXES-DELINQUENT	517,721	410,686	500,000	500,000	500,000	-
Total PROPERTY TAXES		20,821,753	19,326,620	22,160,300	22,160,300	22,955,500	795,200
10000000-412100	GEN. SALES & USE TAX	26,580,791	18,180,106	27,084,750	27,084,750	27,084,750	-
Total SALES TAXES		26,580,791	18,180,106	27,084,750	27,084,750	27,084,750	-
10000000-413001	FRANCHISE TAX - ELECTRIC	5,274,683	4,765,315	5,185,000	5,185,000	6,130,000	945,000
10000000-413002	FRANCHISE TAX - GAS	2,926,358	1,373,806	3,015,000	3,015,000	2,054,000	(961,000)
10000000-413003	FRANCHISE TAX - CABLE	476,672	270,200	480,000	480,000	395,000	(85,000)
10000000-413004	FRANCHISE TAX - TELECOM	573,247	362,922	540,000	540,000	570,000	30,000
10000000-413005	FRANCHISE TAX - MUNICIPAL ENER	686,304	369,686	520,000	520,000	621,000	101,000
Total FRANCHISE TAXES		9,937,263	7,141,930	9,740,000	9,740,000	9,770,000	30,000
10000000-414100	FEES IN LIEU OF TAXES	809,038	607,713	775,000	775,000	800,000	25,000
Total CITY IN LIEU OF TAXES		809,038	607,713	775,000	775,000	800,000	25,000
Total Taxes		58,148,845	45,256,368	59,760,050	59,760,050	60,610,250	850,200
10045506-421000	BUSINESS LICENSES	1,227,334	958,670	1,150,000	1,150,000	1,150,000	-
Total BUSINESS LICENSES		1,227,334	958,670	1,150,000	1,150,000	1,150,000	-
10040400-422100	BUILDING PERMITS - FIRE PORTIO	71,238	49,221	40,000	40,000	40,000	-
10045505-422000	BUILDING PERMITS	3,013,193	2,226,134	2,200,000	2,200,000	2,200,000	-
Total BUILDING PERMITS		3,084,432	2,275,356	2,240,000	2,240,000	2,240,000	-
10035343-423000	ANIMAL LICENSE	20,159	16,370	30,000	30,000	30,000	-
10035343-423001	ANIMAL LICENSE - OUTSIDE	9,960	3,346	-	-	-	-
Total ANIMAL LICENSES		30,119	19,716	30,000	30,000	30,000	-
Total Licenses and Permits		4,341,885	3,253,742	3,420,000	3,420,000	3,420,000	-

OGDEN CITY

2025 - 2026 BUDGET

LINE ITEM REVENUE BUDGET

		2024 Actual	2025 YTD Actuals	2025 Council Adopted	FY 2025 YTD Budget	2026 Mayor/CAO Rec	Tentative \$Chg FY25 to FY26
10040100-432001	FIRE FEDERAL GRANTS	-	153,332	15,000	15,000	15,000	-
Total FEDERAL GRANTS		-	153,332	15,000	15,000	15,000	-
10000000-433004	COMBINED ROAD FUNDS	4,027,616	2,948,136	3,900,000	3,900,000	3,900,000	-
10000000-433005	ACTIVE TRANSPORTATION FUNDS	2,396,471	1,433,497	2,009,325	2,009,325	2,009,325	-
10035320-433002	NARCOTICS-STRIKE TASK FORCE	-	-	-	-	175,000	175,000
10035322-433002	NARCOTICS - STRIKE TASK FORCE	157,251	134,119	175,000	175,000	-	(175,000)
10035324-433003	BEER TAX ENFORCEMENT	158,129	189,865	160,000	160,000	160,000	-
Total STATE FUNDS		6,739,467	4,705,617	6,244,325	6,244,325	6,244,325	-
10045520-434000	STATE GRANTS-ARTS AND EVENT	-	328	-	-	-	-
10045521-434000	STATE GRANTS-ARTS AND EVENTS	224	-	-	-	-	-
Total STATE GRANTS		224	328	-	-	-	-
10040412-435000	FIRE RESCUE TEAM COUNTY FUNDS	23,200	23,200	23,200	23,200	23,200	-
10050601-435000	WEBER CNTY MUN GARDENS	20,000	20,000	20,000	20,000	20,000	-
10050636-435002	WEBER HUMAN SERVICES-GHC	30,009	30,000	30,000	30,000	59,000	29,000
Total COUNTY FUNDS		73,209	73,200	73,200	73,200	102,200	29,000
10040100-436000	OTHER GRANTS	-	53,532	-	-	-	-
10045100-436000	OTHER GRANTS	5,000	-	5,000	5,000	5,000	-
Total OTHER GRANTS		5,000	53,532	5,000	5,000	5,000	-
10000000-437002	MISCELLANEOUS GRANT & DONATION	34,654	794,523	-	-	-	-
10035100-437000	POLICE MISC GRANT & DONATION R	1,173	160	-	-	-	-
10035100-437001	UTAH AG SECURE	25,581	77,106	90,000	90,000	90,000	-
10035320-437001	UTA EVIDENCE	-	-	-	-	3,000	3,000
10035323-437001	OGDEN CITY SCHOOLS-POLICE	834,145	436,681	780,875	780,875	780,875	-
10035341-437001	UTA EVIDENCE	6,180	-	3,000	3,000	-	(3,000)
Total MISCELLANEOUS		901,733	1,308,470	873,875	873,875	873,875	-
Total Intergovernmental Revenue		7,719,633	6,294,479	7,211,400	7,211,400	7,240,400	29,000
10000000-442002	ENTERPRISE ADMIN SHARE	-	2,748,450	3,298,200	3,298,200	3,472,275	174,075

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2025 - 2026 BUDGET

LINE ITEM REVENUE BUDGET

		2024 Actual	2025 YTD Actuals	2025 Council Adopted	FY 2025 YTD Budget	2026 Mayor/CAO Rec	Tentative \$Chg FY25 to FY26
10000000-442003	ENTERPRISE SUPERVISION CHG	-	150,050	180,000	180,000	180,000	-
10020100-442100	COLLECTION FEES	58,641	39,412	40,000	40,000	50,000	10,000
10025100-442004	LEGAL DISCOVERY FEES	28,237	19,557	-	-	-	-
10035100-442101	POLICE REPORT FEES	43,274	24,284	65,000	65,000	65,000	-
10035100-442102	FINGER PRINTING FEES	8,465	8,110	15,000	15,000	15,000	-
10035100-442103	POLICE OVERTIME REIMBURSEMENT	59,039	65,217	60,000	60,000	60,000	-
10035100-442105	RECORDING FEES	-	-	100	100	100	-
10035100-442106	POLICE FALSE ALARM FEES	-	-	1,000	1,000	1,000	-
10035100-442110	POLICE REGISTRY FEES	6,977	6,200	5,000	5,000	5,000	-
10035100-442113	POLICE MISC FEES	47,622	13,893	30,000	30,000	30,000	-
10035100-442116	BACKGROUND CHECK FEES	440	200	500	500	500	-
10035100-442117	ID CARD FEES	370	100	500	500	500	-
10040100-442112	FIRE REPORTS	2,845	2,216	3,500	3,500	3,500	-
10040100-442113	FIRE OVERTIME REIMBURSEMENT	-	-	3,500	3,500	3,500	-
10040411-442000	HAZMAT COLLECTION - THIRD PART	1,031	-	-	-	-	-
10040411-442111	HAZMAT CLEANUP CHARGES	4,575	4,982	15,000	15,000	15,000	-
10045500-442108	DEVELOPMENT REVIEW FEES	194,246	202,202	150,000	150,000	150,000	-
10045500-442109	NEW DEVELOPMENT FEES	52,473	637,932	200,000	200,000	200,000	-
10050625-442109	ENGINEERING NEW DEVELOPMENT	478,276	-	200,000	200,000	200,000	-
Total ADMINISTRATIVE		986,511	3,922,806	4,267,300	4,267,300	4,451,375	184,075
10000000-443113	MISC BEVERAGE SALES	185	-	-	-	-	-
10045520-443106	AMPHITHEATER RENTALS	-	25,087	16,000	16,000	16,000	-
10045520-443118	EVENTS BEVERAGES	-	211	-	-	-	-
10045523-443106	AMPHITHEATER RENTALS	24,380	-	-	-	-	-
10045524-443108	CORNER INFO CONCESSIONS (PACK	5,910	6,360	2,000	2,000	5,000	3,000
10045524-443109	CORNER HUB TICKET SALES	-	170	-	-	-	-
10045524-443112	CORNER INFO CONCESSIONS (PREP	2,545	2,355	2,000	2,000	2,000	-
10045524-443113	CORNER INFO BEVERAGES	17,630	20,343	16,000	16,000	16,000	-
10045524-443114	CORNER INFO MERCHANDISE	4,866	4,074	3,500	3,500	3,500	-
10045525-443117	AMP TWILIGHT TICKET SALES	109,370	96,680	106,500	106,500	106,500	-

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2025 - 2026 BUDGET

LINE ITEM REVENUE BUDGET

		2024 Actual	2025 YTD Actuals	2025 Council Adopted	FY 2025 YTD Budget	2026 Mayor/CAO Rec	Tentative \$Chg FY25 to FY26
MISC. GRANTS & DONATIONS EXPENDABLE TRUST							
71235000-432000	BICYCLE RODEO GRANT	10,050	5,979	-	-	-	-
71235000-432003	BULLET PROOF VEST PROGRAM	12,283	-	13,450	13,450	13,450	-
71235000-432006	COPS GRANTS	-	19,601	-	-	-	-
71235000-432007	FEDERAL GRANTS	373,046	142,248	140,175	140,175	140,175	-
71240000-432001	FEDERAL GRANTS - FIRE DEPARTME	28,000	3,750	-	-	-	-
Total FEDERAL GRANTS		423,379	171,578	153,625	153,625	153,625	-
71232755-433000	STATE FUNDS	-	4,000,000	-	-	-	-
71245590-433000	STATE FUNDS	120,000	116,640	-	-	-	-
Total STATE FUNDS		120,000	4,116,640	-	-	-	-
71220000-434000	STATE GRANTS	-	17,699	107,750	107,750	-	(107,750)
71220235-434000	STATE GRANTS	448	-	-	-	-	-
71225000-434000	LEGAL STATE GRANTS	123,140	76,902	122,975	122,975	178,800	55,825
71230000-434003	OTHER GRANTS/CONTRIBUTIONS	20,395	-	-	-	-	-
71235000-434000	MISC STATE POLICE GRANTS	1,750,969	940,776	2,428,625	2,428,625	2,028,075	(400,550)
71235000-434004	JAG GRANTS	108,054	11,998	96,350	96,350	96,350	-
71235000-434005	UCJJ GRANTS	159,307	75,053	81,675	81,675	81,675	-
71245521-434001	STATE ARTS GRANT	39,000	38,259	39,000	39,000	42,525	3,525
71250100-434000	STATE GRANTS	-	-	125,000	125,000	-	(125,000)
71250600-434000	STATE GRANTS	-	-	5,000	5,000	-	(5,000)
Total STATE GRANTS		2,201,314	1,160,687	3,006,375	3,006,375	2,427,425	(578,950)
71245525-435001	RAMP GRANTS	50,000	-	25,000	25,000	25,000	-
71245590-435001	RAMP GRANTS	132,000	-	30,000	30,000	30,000	-
Total COUNTY FUNDS		182,000	-	55,000	55,000	55,000	-
71210100-436000	OTHER GRANTS	-	30,000	-	30,000	-	-
71235000-436005	MISC LOCAL POLICE GRANTS	192,697	89,436	91,850	91,850	91,850	-
71240000-436002	MISCELLANEOUS FIRE GRANTS	924,383	398,454	1,388,575	1,388,575	897,875	(490,700)
71245521-436001	OTHER ARTS GRANTS/DONATION	119,134	-	60,000	60,000	60,000	-

OGDEN CITY

2025 - 2026 BUDGET

LINE ITEM REVENUE BUDGET

		2024 Actual	2025 YTD Actuals	2025 Council Adopted	FY 2025 YTD Budget	2026 Mayor/CAO Rec	Tentative \$Chg FY25 to FY26
MEDICAL SERVICES							
52000000-434000	STATE GRANTS	17,751	8,335	14,875	14,875	14,875	-
Total STATE GRANTS		17,751	8,335	14,875	14,875	14,875	-
52000000-435000	COUNTY PARAMEDIC FUNDING	1,575,000	1,270,500	1,500,000	1,500,000	1,716,000	216,000
Total COUNTY FUNDS		1,575,000	1,270,500	1,500,000	1,500,000	1,716,000	216,000
52000000-437000	MISCELLANEOUS/GRANT MATCH	-	-	19,500	19,500	19,500	-
Total MISCELLANEOUS		-	-	19,500	19,500	19,500	-
Total Intergovernmental Revenue		1,592,751	1,278,835	1,534,375	1,534,375	1,750,375	216,000
52000000-442000	THIRD PARTY BILLINGS	271,195	188,888	250,000	250,000	270,000	20,000
52000000-442001	COMMERCIAL INSURANCE DISC	(11,373,898)	(8,780,600)	(10,000,000)	(10,000,000)	(10,500,000)	(500,000)
52000000-442100	MEDICAL SERVICES OVERTIME REIM	9,130	5	40,000	40,000	40,000	-
Total ADMINISTRATIVE		(11,093,573)	(8,591,708)	(9,710,000)	(9,710,000)	(10,190,000)	(480,000)
52000000-444200	OTHER SERVICES REVENUE	19,809,828	14,961,107	18,140,000	18,140,000	18,380,000	240,000
Total OPERATIONS		19,809,828	14,961,107	18,140,000	18,140,000	18,380,000	240,000
Total Charges for Services		8,716,255	6,369,399	8,430,000	8,430,000	8,190,000	(240,000)
52000000-461000	INTEREST INCOME	166,217	90,422	90,000	90,000	90,000	-
Total GENERAL		166,217	90,422	90,000	90,000	90,000	-
Total Interest		166,217	90,422	90,000	90,000	90,000	-
52000000-471000	SALE OF ASSETS	111,200	-	-	-	-	-
Total SALE OF ASSETS		111,200	-	-	-	-	-
52000000-472000	MISCELLANEOUS REVENUE	4,025	-	10,000	10,000	10,000	-
Total OTHER		4,025	-	10,000	10,000	10,000	-
Total Miscellaneous		115,225	-	10,000	10,000	10,000	-

OGDEN CITY

2025 - 2026 BUDGET

LINE ITEM REVENUE BUDGET

		2024 Actual	2025 YTD Actuals	2025 Council Adopted	FY 2025 YTD Budget	2026 Mayor/CAO Rec	Tentative \$Chg FY25 to FY26
52000000-483000	USE OF RETAINED EARN - OPERATI	-	-	356,950	356,950	669,425	312,475
52000000-483001	USE OF RETAINED EARN - CAPITAL	-	-	2,500,000	2,519,100	2,000,000	(500,000)
<i>Total FUND BALANCE/CARRYOVERS</i>		-	-	2,856,950	2,876,050	2,669,425	(187,525)
Total Other Financing Sources		-	-	2,856,950	2,876,050	2,669,425	(187,525)
TOTAL MEDICAL SERVICES		10,590,448	7,738,656	12,921,325	12,940,425	12,709,800	(211,525)
TOTAL ENTERPRISE FUNDS		95,794,499	73,532,485	125,646,850	155,463,494	130,712,950	5,066,100

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
40 FIRE							
100 DEPARTMENT ADMINISTRATION							
10040100-511101	FULL TIME EMPLOYEES	416,876	185,847	430,125	234,750	445,750	15,625
10040100-511201	WORKERS' COMP PREMIUMS	15,415	6,967	14,825	14,825	16,375	1,550
10040100-511202	CLOTHING ALLOWANCE	2,040	-	-	-	-	-
10040100-511203	BENEFITS - FICA	10,900	5,029	11,650	11,650	10,950	(700)
10040100-511204	BENEFITS - RETIREMENT	62,207	50,120	64,225	64,225	66,175	1,950
10040100-511205	BENEFITS - INSURANCE	144	326	150	150	700	550
10040100-511206	BENEFITS - DISABILITY INS	227	151	375	375	1,900	1,525
10040100-511207	VEHICLE ALLOWANCE	4,566	2,093	4,525	4,525	4,600	75
10040100-511208	CELL PHONE STIPEND	2,700	1,238	2,775	2,775	2,850	75
Total Personnel Services		515,075	251,771	528,650	333,275	549,300	20,650
10040100-512102	OFFICE SUPPLIES/OUTSIDE	255	276	1,050	1,050	2,575	1,525
10040100-512103	POSTAGE/STOCKROOM	204	232	350	350	-	(350)
10040100-512104	PRINTING & BINDING/OUTSIDE	872	488	1,175	1,175	-	(1,175)
10040100-512204	UNIFORM CLOTHING AND SUPPLIES	1,841	64,709	75,375	75,375	75,375	-
10040100-512208	OTHER OPERATING SUPPLIES	13,287	4,087	2,775	2,775	2,775	-
10040100-512210	SMALL TOOLS & EQUIPMENT	144,982	105,895	200,075	200,075	144,825	(55,250)
Total Supplies		161,441	175,687	280,800	280,800	225,550	(55,250)
10040100-513109	WIRELESS PHONE	-	-	275	275	275	-
10040100-513206	WELLNESS PROGRAM	(846)	(351)	4,225	4,225	4,225	-
10040100-513301	TRAVEL	4,559	2,622	2,200	2,200	2,200	-
10040100-513302	EDUCATION	242	-	1,525	1,525	1,525	-
10040100-513499	ENTERPRISE ADMIN ALLOCATION	(192,727)	-	-	-	-	-
Total Charges for Services		(188,772)	2,271	8,225	8,225	8,225	-
10040100-514101	BUILDING REPAIR & MAINTENANCE	127,340	38,539	-	-	-	-
10040100-514401	BOOKS & SUBSCRIPTIONS	-	99	500	500	500	-
10040100-514402	MEMBERSHIPS	593	410	650	650	650	-
Total Other Operating Expenses		127,933	39,048	1,150	1,150	1,150	-
10040100-515201	DATA PROC - IT DIRECT CONTRACT	-	26,421	10,225	10,225	10,300	75
Total Data Processing		-	26,421	10,225	10,225	10,300	75
Total Operating Expenses		615,678	495,198	829,050	633,675	794,525	(34,525)
100 TOTAL DEPARTMENT ADMINISTRATION		615,678	495,198	829,050	633,675	794,525	(34,525)

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
400 PREVENTION							
10040400-511101	FULL TIME EMPLOYEES	374,058	168,179	418,125	228,200	414,625	(3,500)
10040400-511102	OVERTIME	11,622	5,893	6,250	6,250	6,250	-
10040400-511104	TEMPORARY EMPLOYEES	330	-	-	-	-	-
10040400-511201	WORKERS' COMP PREMIUMS	14,983	6,751	15,550	15,550	16,400	850
10040400-511202	CLOTHING ALLOWANCE	3,060	-	-	-	-	-
10040400-511203	BENEFITS - FICA	8,547	3,806	9,625	9,625	9,675	50
10040400-511204	BENEFITS - RETIREMENT	76,160	53,670	83,425	83,425	80,275	(3,150)
10040400-511205	BENEFITS - INSURANCE	91,835	44,753	101,700	101,700	103,400	1,700
10040400-511206	BENEFITS - DISABILITY INS	124	106	300	300	400	100
10040400-511208	CELL PHONE STIPEND	2,220	1,018	2,275	2,275	2,350	75
Total Personnel Services		582,940	284,177	637,250	447,325	633,375	(3,875)
10040400-512102	OFFICE SUPPLIES/OUTSIDE	371	127	850	850	850	-
10040400-512103	POSTAGE/STOCKROOM	623	86	1,050	1,050	1,050	-
10040400-512104	PRINTING & BINDING/OUTSIDE	1,021	747	1,025	1,025	1,025	-
10040400-512204	SPECIAL SUPPLIES - DEPT EQUIP	25	108	2,500	2,500	2,500	-
10040400-512206	GAS & OIL - FLEET	3,200	2,266	5,025	5,025	5,025	-
10040400-512208	OTHER OPERATING SUPPLIES	1,338	640	1,875	1,875	1,875	-
10040400-512210	SMALL TOOLS & EQUIPMENT	176	213	500	500	500	-
10040400-512212	FIRE SAFETY TRAILER SUPPLIES	385	42	1,000	1,000	1,000	-
Total Supplies		7,140	4,230	13,825	13,825	13,825	-
10040400-513109	WIRELESS PHONE	4,217	3,954	-	-	-	-
10040400-513206	WELLNESS PROGRAM	(343)	136	-	-	-	-
10040400-513301	TRAVEL	1,950	3,259	2,500	2,500	3,500	1,000
10040400-513302	EDUCATION	2,494	2,110	3,125	3,125	3,925	800
10040400-513406	PROFESSIONAL AND TECH	575	-	600	600	600	-
Total Charges for Services		8,893	9,460	6,225	6,225	8,025	1,800
10040400-514301	B BILL LEASE CHARGES	16,545	12,846	16,550	16,550	-	(16,550)
10040400-514302	A BILL LEASE CHARGES/RENTALS	-	-	550	550	-	(550)
10040400-514401	BOOKS & SUBSCRIPTIONS	1,588	271	3,250	3,250	3,250	-
10040400-514402	MEMBERSHIPS	952	795	850	850	850	-
10040400-514601	FIRE PREVENTION EDUCATION	4,580	1,859	4,300	4,300	4,300	-
Total Other Operating Expenses		23,665	15,771	25,500	25,500	8,400	(17,100)
Total Operating Expenses		622,638	313,638	682,800	492,875	663,625	(19,175)

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
400 TOTAL PREVENTION	622,638	313,638	682,800	492,875	663,625	(19,175)

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
420 EMERGENCY MANAGEMENT							
10040420-511104	TEMPORARYEMPLOYEES	-	2,094	18,750	18,750	18,750	-
10040420-511201	WORKERS' COMP PREMIUMS	-	31	200	200	800	600
10040420-511203	BENEFITS-FICA	-	159	1,700	1,700	1,450	(250)
10040420-511204	BENEFITS-RETIREMENT	-	45	-	-	100	100
Total Personnel Services		-	2,328	20,650	20,650	21,100	450
10040420-512208	OTHER OPERATING SUPPLIES	93	381	500	500	500	-
Total Supplies		93	381	500	500	500	-
10040420-513302	EDUCATION	-	556	500	500	500	-
10040420-513305	EMERGENCY MGMT TRAINING &	4,370	3,486	5,000	5,000	5,000	-
Total Charges for Services		4,370	4,042	5,500	5,500	5,500	-
10040420-514105	EQUIPMENT REPAIR & MAINT-GOLIA	1,365	25	2,500	2,500	2,500	-
10040420-514401	BOOKS & SUBSCRIPTIONS	-	-	100	100	100	-
10040420-514402	MEMBERSHIPS	80	80	300	300	300	-
10040420-514415	EMERGENCY MANAGEMENT CERT	150	93	200	200	200	-
Total Other Operating Expenses		1,595	198	3,100	3,100	3,100	-
Total Operating Expenses		6,058	6,950	29,750	29,750	30,200	450
420 TOTAL EMERGENCY MANAGEMENT		6,058	6,950	29,750	29,750	30,200	450

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
460 FIRE TRAINING							
10040460-511101	FULL TIME EMPLOYEES	97,619	104,341	197,575	197,575	223,750	26,175
10040460-511102	OVERTIME	-	72	-	-	-	-
10040460-511201	WORKERS' COMP PREMIUMS	4,149	4,439	9,125	9,125	9,550	425
10040460-511202	CLOTHINGALLOWANCE	820	-	-	-	-	-
10040460-511203	BENEFITS-FICA	1,421	1,511	3,100	3,100	3,250	150
10040460-511204	BENEFITS-RETIREMENT	18,760	34,109	34,475	34,475	48,125	13,650
10040460-511205	BENEFITS-INSURANCE	11,815	13,516	50,850	50,850	34,550	(16,300)
10040460-511206	BENEFITS-DISABILITY	-	-	-	-	50	50
10040460-511208	CELL PHONE STIPEND	750	632	675	675	1,650	975
Total Personnel Services		135,334	158,619	295,800	295,800	320,925	25,125
10040460-512101	OFFICE SUPPLIES	83	169	250	250	250	-
10040460-512102	PRINTING AND BINDING	189	-	500	500	500	-
10040460-512206	GAS & OIL - FLEET	1,073	205	3,000	3,000	3,000	-
10040460-512208	OTHER OPERATING SUPPLIES	214	1,499	1,000	1,000	1,000	-
10040460-512210	SMALL TOOLS AND EQUIPMENT	884	2,391	2,000	2,000	2,000	-
Total Supplies		2,442	4,264	6,750	6,750	6,750	-
10040460-513109	WIRELESS PHONE	-	-	900	900	900	-
10040460-513302	EDUCATION	1,380	335	1,000	1,000	1,000	-
Total Charges for Services		1,380	335	1,900	1,900	1,900	-
10040460-514301	B BILL LEASE CHARGES	20,880	17,272	23,025	23,025	-	(23,025)
10040460-514401	BOOKS & SUBSCRIPTIONS	-	-	200	200	200	-
10040460-514402	MEMBERSHIPS	275	-	300	300	300	-
Total Other Operating Expenses		21,155	17,272	23,525	23,525	500	(23,025)
Total Operating Expenses		160,311	180,491	327,975	327,975	330,075	2,100
460 TOTAL FIRE TRAINING		160,311	180,491	327,975	327,975	330,075	2,100

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
410 FIRE OPERATIONS							
10040410-511101	FULL TIME EMPLOYEES	5,222,444	2,538,914	5,559,725	3,034,300	5,827,275	267,550
10040410-511102	OVERTIME	186,287	62,572	54,375	54,375	54,375	-
10040410-511106	NEW HIRE ACADEMY	46,296	18,192	11,025	11,025	11,025	-
10040410-511108	OVERTIME MINIMUM STAFFING	86,019	46,442	100,000	100,000	100,000	-
10040410-511110	RESERVE CORP INSTRUCTOR	85	-	-	-	-	-
10040410-511201	WORKERS' COMP PREMIUMS	235,240	113,334	244,025	244,025	253,075	9,050
10040410-511202	CLOTHING ALLOWANCE	66,930	-	-	-	-	-
10040410-511203	BENEFITS - FICA	79,086	37,637	105,075	105,075	95,750	(9,325)
10040410-511204	BENEFITS - RETIREMENT	1,056,821	867,781	1,240,500	1,240,500	1,234,825	(5,675)
10040410-511205	BENEFITS - INSURANCE	905,084	487,423	987,775	987,775	1,166,025	178,250
10040410-511206	BENEFITS - DISABILITY INS	-	-	1,975	1,975	2,325	350
10040410-511208	CELL PHONE STIPEND	3,112	1,331	3,925	3,925	3,075	(850)
Total Personnel Services		7,887,404	4,173,627	8,308,400	5,782,975	8,747,750	439,350
10040410-512102	OFFICE SUPPLIES/OUTSIDE	2,854	1,063	3,900	3,900	4,200	300
10040410-512103	POSTAGE/STOCKROOM	-	-	50	50	-	(50)
10040410-512104	PRINTING & BINDING/OUTSIDE	223	17	250	250	-	(250)
10040410-512203	CLEANING & SANITATION SUPPLIES	14,786	10,136	10,000	10,000	10,000	-
10040410-512204	SPECIAL SUPPLIES - PROTECTIVE	49,718	30,270	32,550	32,550	42,550	10,000
10040410-512205	SPECIAL SUPPLIES - FIRE HOSE	26,154	6,176	19,500	19,500	19,500	-
10040410-512206	GAS & OIL - FLEET	73,157	61,551	59,425	59,425	59,425	-
10040410-512208	OTHER OPERATING SUPPLIES	8,989	23,097	9,575	9,575	9,575	-
10040410-512210	SMALL TOOLS & EQUIPMENT	29,322	3,614	32,600	32,600	32,600	-
10040410-512211	SAFETY TOOLS & EQUIPMENT	9,328	5,750	6,000	6,000	6,000	-
10040410-512212	HAZMAT ABSORBENTS	1,454	1,194	575	575	1,275	700
10040410-512214	WILDLAND PPE	-	-	-	-	8,000	8,000
10040410-512302	BUILDING MATERIAL SUPPLIES	968	92	10,500	10,500	10,500	-
Total Supplies		216,954	142,959	184,925	184,925	203,625	18,700
10040410-513102	UTILITIES-GAS	-	-	-	-	12,000	12,000
10040410-513103	UTILITIES-ELECTRIC	1,899	6,839	4,500	4,500	12,000	7,500
10040410-513104	UTILITIES-WATER	21,237	18,070	10,000	10,000	13,000	3,000
10040410-513109	WIRELESS PHONE	-	-	4,175	4,175	4,175	-
10040410-513206	WELLNESS PROGRAM	2,213	1,661	4,000	4,000	4,000	-
10040410-513301	TRAVEL	2,675	2,048	2,500	2,500	3,500	1,000
10040410-513302	EDUCATION	719	1,661	1,650	1,650	2,400	750
10040410-513499	ENTERPRISE ADMIN ALLOCATION	(236,609)	-	-	-	-	-

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 Charges for Services</i>		(207,866)	30,279	26,825	26,825	51,075	24,250
10040410-514101	TOWER FACILITY BLDG REPAIR & M	3,798	699	1,050	1,050	1,050	-
10040410-514105	EQUIP MAINTENANCE/OUTSIDE	-	-	6,600	6,600	6,600	-
10040410-514301	B BILL LEASE CHARGES	570,766	480,828	724,250	724,250	763,825	39,575
10040410-514302	A BILL LEASE CHARGES/RENTALS	8,167	25	11,275	11,275	11,825	550
10040410-514401	BOOKS & SUBSCRIPTIONS	214	-	1,200	1,200	1,200	-
10040410-514402	MEMBERSHIPS	828	700	1,100	1,100	1,100	-
10040410-514404	PUBLIC NOTICES	-	379	100	100	100	-
10040410-514601	CERTIFICATIONS & TESTING	452	485	1,450	1,450	1,450	-
10040410-514602	HAZMAT TEST EQ MAINTENANCE	-	1,876	2,150	2,150	-	(2,150)
10040410-514603	INTERNAL TRAINING	-	-	700	700	700	-
10040410-514607	SCBA EQUIP MAINT	2,686	300	3,800	3,800	3,800	-
<i>Total Other Operating Expenses</i>		586,911	485,291	753,675	753,675	791,650	37,975
Total Operating Expenses		8,483,403	4,832,156	9,273,825	6,748,400	9,794,100	520,275
10040410-534001	EQUIPMENT	774,970	41,449	-	-	-	-
10040410-534002	SPEC DEPT EQUIP	9,936	4,853	7,500	7,500	7,500	-
10040410-534003	EQUIPMENT-RESCUE	-	-	-	-	7,500	7,500
10040410-534005	HYDROSTATIC CASCADE MAINT	-	175	3,700	3,700	3,700	-
<i>Total Equipment</i>		784,906	46,476	11,200	11,200	18,700	7,500
10040410-536000	FURNITURE REPLACE	2,703	459	1,500	1,500	4,500	3,000
<i>Total Office Equipment</i>		2,703	459	1,500	1,500	4,500	3,000
Total Capital Outlay		787,609	46,935	12,700	12,700	23,200	10,500
410 TOTAL FIRE OPERATIONS		9,271,012	4,879,091	9,286,525	6,761,100	9,817,300	530,775

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
411 SPECIAL TEAMS - HAZMAT							
10040411-512201	CHEMICALS - HAZMAT	-	-	350	350	350	-
10040411-512208	OTHER OPERATING SUPPLIES - HAZ	4,746	3,618	4,750	4,750	4,750	-
10040411-512210	SMALL TOOLS & EQUIPMENT - HAZM	106	271	300	300	300	-
10040411-512211	SAFETY TOOLS & EQUIP - HAZMAT	15	-	250	250	250	-
Total Supplies		4,867	3,889	5,650	5,650	5,650	-
10040411-513301	TRAVEL - HAZMAT	92	-	875	875	875	-
10040411-513302	EDUCATION - HAZMAT	88	-	475	475	475	-
Total Charges for Services		180	-	1,350	1,350	1,350	-
10040411-514602	HAZMAT TEST EQ MAINTENANCE	-	-	-	-	2,150	2,150
Total Other Operating Expenses		-	-	-	-	2,150	2,150
Total Operating Expenses		5,048	3,889	7,000	7,000	9,150	2,150
411 TOTAL SPECIAL TEAMS - HAZMAT		5,048	3,889	7,000	7,000	9,150	2,150

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
412 SPECIAL TEAMS - RESCUE							
10040412-511101	FULL TIME EMPLOYEES	1,950	5,400	16,200	16,200	14,850	(1,350)
10040412-511201	WORKERS' COMP PREMIUMS	83	229	-	-	700	700
10040412-511203	BENEFITS-FICA	27	76	-	-	150	150
10040412-511205	BENEFITS-INSURANCE	261	925	-	-	1,200	1,200
Total Personnel Services		2,322	6,630	16,200	16,200	16,900	700
10040412-512208	OTHER OPERATING SUPPLIES - RES	-	-	275	275	275	-
10040412-512210	SMALL TOOLS & EQUIPMENT - RESC	-	962	300	300	300	-
10040412-512211	SAFETY TOOLS & EQUIP - RESCUE	608	5	250	250	250	-
Total Supplies		608	967	825	825	825	-
10040412-513301	TRAVEL - RESCUE	-	-	875	875	875	-
10040412-513302	EDUCATION - RESCUE	-	-	450	450	450	-
Total Charges for Services		-	-	1,325	1,325	1,325	-
10040412-514104	EQUIPMENT REPAIR & MAINT - INT	6,199	-	7,000	7,000	7,000	-
Total Other Operating Expenses		6,199	-	7,000	7,000	7,000	-
Total Operating Expenses		9,129	7,598	25,350	25,350	26,050	700
412 TOTAL SPECIAL TEAMS - RESCUE		9,129	7,598	25,350	25,350	26,050	700
TOTAL FIRE OPERATIONS		9,285,188	4,890,578	9,318,875	6,793,450	9,852,500	533,625
40 FIRE		10,689,873	5,886,854	11,188,450	8,277,725	11,670,925	482,475

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
520 MEDICAL SERVICES							
40 FIRE							
110 TRANSFERS							
52040110-541000	INTERFUND TRANSFERS	45,000	-	-	-	-	-
52040110-541001	TRANSFER TO OTHER FUNDS-CAPITA	2,600,000	2,083,350	2,500,000	2,500,000	1,500,000	(1,000,000)
Total Operating Transfers		2,645,000	2,083,350	2,500,000	2,500,000	1,500,000	(1,000,000)
Total Interfund Transfers		2,645,000	2,083,350	2,500,000	2,500,000	1,500,000	(1,000,000)
110 TOTAL TRANSFERS		2,645,000	2,083,350	2,500,000	2,500,000	1,500,000	(1,000,000)

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
120 DEBT SERVICE							
52040120-522200	DEBT INTEREST	30,959	-	-	-	-	-
<i>Total Debt Service</i>		30,959	-	-	-	-	-
Total Non-operating Expenses		30,959	-	-	-	-	-
120 TOTAL DEBT SERVICE		30,959	-	-	-	-	-

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
430 MEDICAL SERVICES							
52040430-511101	FULL TIME EMPLOYEES	1,488,618	1,298,773	1,888,500	1,888,500	1,884,175	(4,325)
52040430-511102	OVERTIME	150,933	87,653	128,450	128,450	128,450	-
52040430-511104	TEMPORARY EMPLOYEES	76,459	33,730	125,250	125,250	125,250	-
52040430-511105	PUBLIC EDUCATION	9,937	16,083	10,000	10,000	10,000	-
52040430-511106	NEW HIRE ACADEMY TRAINING	46,889	25,471	64,000	64,000	64,000	-
52040430-511107	FIRE ACADEMY - BACKFILL OVERTI	17,600	22,662	14,950	14,950	14,950	-
52040430-511108	OVERTIME MINIMUM STAFFING	24,117	22,721	45,000	45,000	45,000	-
52040430-511201	WORKERS' COMP PREMIUMS	79,309	63,114	84,625	84,625	91,325	6,700
52040430-511202	CLOTHING ALLOWANCE	17,690	-	-	-	-	-
52040430-511203	BENEFITS - FICA	32,687	23,337	50,350	50,350	49,650	(700)
52040430-511204	BENEFITS - RETIREMENT	87,846	266,840	415,025	415,025	379,800	(35,225)
52040430-511205	BENEFITS - INSURANCE	276,589	258,258	424,050	424,050	372,550	(51,500)
52040430-511206	BENEFITS-DISABILITY	1,891	-	2,575	2,575	2,775	200
52040430-511208	CELL PHONE STIPEND	1,350	1,106	2,325	2,325	1,425	(900)
Total Personnel Services		2,311,914	2,119,747	3,255,100	3,255,100	3,169,350	(85,750)
52040430-512102	OFFICE SUPPLIES/OUTSIDE	105	93	500	500	500	-
52040430-512104	PRINTING & BINDING/OUTSIDE	126	-	400	400	400	-
52040430-512105	POSTAGE STOCKROOM	-	-	750	750	750	-
52040430-512203	LAUNDRY AND SANITATION SUPPLIE	2,919	4,466	3,100	3,100	6,100	3,000
52040430-512204	TURNOUTS	424	16,552	18,000	18,000	18,000	-
52040430-512205	UNIFORM CLOTHING	-	43,461	48,425	48,425	48,425	-
52040430-512206	GAS & OIL - FLEET	74,549	46,126	92,875	92,875	92,875	-
52040430-512207	GAS & OIL/OUTSIDE	-	-	200	200	200	-
52040430-512208	OTHER OPERATING SUPPLIES	353,003	218,505	280,000	280,000	280,000	-
52040430-512210	SMALL TOOLS & EQUIPMENT	3,532	22	5,000	5,000	5,000	-
52040430-512302	BUILDING MATERIAL SUPPLIES	6,364	1,068	7,000	7,000	7,000	-
Total Supplies		441,021	330,293	456,250	456,250	459,250	3,000
52040430-513109	WIRELESS PHONE	18,523	11,074	10,450	10,450	10,450	-
52040430-513201	PHYSICAL FITNESS PROGRAM	8,487	10,085	28,000	28,000	28,000	-
52040430-513206	WELLNESS PROGRAM	825	1,070	2,000	2,000	2,000	-
52040430-513210	AED REPLACEMENT	-	-	6,000	6,000	6,000	-
52040430-513301	TRAVEL	2,256	5,002	3,100	3,100	3,100	-
52040430-513302	EDUCATION	9,258	6,763	10,000	10,000	10,000	-
52040430-513306	FIRE ACADEMY - AIR TRAVEL	5,133	1,609	6,000	6,000	9,950	3,950
52040430-513307	FIRE ACADEMY - PER DIEM	654	945	1,000	1,000	-	(1,000)

OGDEN CITY

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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
52040430-513308	FIRE ACADEMY - PARKING	179	-	750	750	-	(750)
52040430-513309	FIRE ACADEMY - MEAL TICKETS	1,612	-	2,200	2,200	-	(2,200)
52040430-513402	MDT/AVL PROGRAM	12,155	12,332	20,000	20,000	20,000	-
52040430-513405	INSURANCE	71,180	63,547	54,550	54,550	54,550	-
52040430-513406	PROFESSIONAL AND TECH	531,625	431,982	410,000	410,000	440,000	30,000
52040430-513410	MEDICAID ASSESSMENT	381,311	228,292	414,000	414,000	474,000	60,000
52040430-513412	AMBULANCE CONTRACT SERVICES	(809)	52,906	75,000	75,000	75,000	-
Total Charges for Services		1,042,387	825,608	1,043,050	1,043,050	1,133,050	90,000
52040430-514101	BUILDING REPAIR & MAINTENANCE	1,033	1,296	9,000	9,000	9,000	-
52040430-514105	EQUIP MAINTENANCE/OUTSIDE	-	-	2,650	2,650	2,650	-
52040430-514109	BUILDING COSTS TO FACILITIES	26,575	35,737	42,875	42,875	49,000	6,125
52040430-514301	B BILL LEASE CHARGES	459,221	380,712	475,825	475,825	503,000	27,175
52040430-514302	A BILL LEASE CHARGES/RENTALS	-	-	7,475	7,475	7,475	-
52040430-514304	VEHICLE REPAIR & MAINTENANCE	-	44,468	-	-	-	-
52040430-514401	BOOKS & SUBSCRIPTIONS	79	161	200	200	200	-
52040430-514402	MEMBERSHIPS	208	250	150	150	150	-
52040430-514405	BAD DEBTS	-	-	3,800	3,800	3,800	-
52040430-514406	EMPLOYEE DEVELOPMENT	4,389	3,842	7,200	7,200	7,200	-
52040430-514411	EMS GRANT TRAINING & EQUIP	-	-	14,875	14,875	14,875	-
52040430-514412	CONTINGENT	-	-	70,000	70,000	120,000	50,000
52040430-514500	DEPRECIATION	92,264	67,859	117,925	117,925	78,525	(39,400)
52040430-514601	AMORTIZATION EXPENSE	72,638	-	-	-	-	-
52040430-514614	NON-VEHICLE FLEET CHARGES	-	-	7,950	7,950	7,950	-
Total Other Operating Expenses		656,408	534,325	759,925	759,925	803,825	43,900
52040430-515101	DATA PROC - SERVICE	139,650	105,050	126,050	126,050	156,900	30,850
Total Data Processing		139,650	105,050	126,050	126,050	156,900	30,850
Total Operating Expenses		4,591,381	3,915,022	5,640,375	5,640,375	5,722,375	82,000
52040430-521100	OVERHEAD	500,000	416,650	500,000	500,000	525,000	25,000
52040430-521101	FIRE ADMIN & BACKUP	60,000	50,000	60,000	60,000	60,000	-
Total Fiscal Charges		560,000	466,650	560,000	560,000	585,000	25,000
Total Non-operating Expenses		560,000	466,650	560,000	560,000	585,000	25,000
52040430-534000	EQUIPMENT	275,070	19,100	11,000	30,100	11,000	-
52040430-534001	EQUIPMENT PATIENT HANDLING	26,789	-	65,000	65,000	65,000	-
52040430-534003	REDUNDANT TURNOUTS	-	-	-	-	500,000	500,000

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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>	301,858	19,100	76,000	95,100	576,000	500,000
52040430-535000 VEHICLES	76,465	-	-	-	-	-
<i>Total Vehicles</i>	76,465	-	-	-	-	-
52040430-539999 CAPITALIZATION OF FIXED ASSETS	(26,789)	-	-	-	-	-
<i>Total Infrastructure Transfers Out</i>	(26,789)	-	-	-	-	-
Total Capital Outlay	351,535	19,100	76,000	95,100	576,000	500,000
430 TOTAL MEDICAL SERVICES	5,502,916	4,400,772	6,276,375	6,295,475	6,883,375	607,000

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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
440 FIRE PARAMEDICS							
52040440-511101	FULL TIME EMPLOYEES	2,169,587	1,675,013	2,439,325	2,439,325	2,498,475	59,150
52040440-511102	OVERTIME	61,599	52,537	72,625	72,625	72,625	-
52040440-511108	OVERTIME MINIMUM STAFFING	38,943	33,510	50,000	50,000	50,000	-
52040440-511201	WORKERS' COMP PREMIUMS	104,415	74,811	97,850	97,850	111,475	13,625
52040440-511202	CLOTHING ALLOWANCE	24,080	-	-	-	-	-
52040440-511203	BENEFITS - FICA	36,179	24,751	46,525	46,525	44,300	(2,225)
52040440-511204	BENEFITS - RETIREMENT	185,274	345,464	498,075	498,075	513,575	15,500
52040440-511205	BENEFITS - INSURANCE	372,266	280,689	397,775	397,775	443,225	45,450
52040440-511206	BENEFITS-DISABILITY	3,636	-	1,150	1,150	1,225	75
Total Personnel Services		2,995,979	2,486,775	3,603,325	3,603,325	3,734,900	131,575
52040440-512101	OFFICE SUPPLIES	-	22	-	-	-	-
52040440-512102	OFFICE SUPPLIES/OUTSIDE	-	174	300	300	300	-
52040440-512206	GAS & OIL - FLEET	40,756	26,130	33,200	33,200	33,200	-
52040440-512208	OTHER OPERATING SUPPLIES	11,735	7,792	19,975	19,975	19,975	-
Total Supplies		52,492	34,117	53,475	53,475	53,475	-
52040440-513102	UTILITIES - GAS	29,261	11,795	32,500	32,500	22,500	(10,000)
52040440-513103	UTILITIES - ELECTRIC	27,955	21,376	27,000	27,000	22,000	(5,000)
52040440-513104	UTILITIES - WATER	10,404	9,107	10,500	10,500	10,500	-
52040440-513109	WIRELESS PHONE	2,180	976	4,225	4,225	4,225	-
52040440-513206	WELLNESS PROGRAM	712	431	2,000	2,000	2,000	-
52040440-513301	TRAVEL	27	832	1,450	1,450	1,450	-
52040440-513302	EDUCATION	3,990	2,218	8,125	8,125	8,125	-
52040440-513407	OUTSIDE SERVICES/TEMPORARY	-	-	-	-	8,200	8,200
Total Charges for Services		74,529	46,734	85,800	85,800	79,000	(6,800)
52040440-514104	EQUIP MAINTENANCE/GARAGE	-	-	7,200	7,200	-	(7,200)
52040440-514105	EQUIP MAINTENANCE/OUTSIDE	436	142	4,250	4,250	4,250	-
52040440-514106	EQUIP MAINT PYSIO/CONTROL	-	-	16,575	16,575	31,575	15,000
52040440-514107	VEHICLE REPAIRS/OUTSIDE	-	-	10,000	10,000	10,000	-
52040440-514108	EXTRICATION EQUIP MAINT	-	-	2,000	2,000	2,000	-
52040440-514109	BUILDING COSTS TO FACILITIES	26,525	36,064	42,850	42,850	48,950	6,100
52040440-514302	A BILL LEASE CHARGES/RENTALS	-	-	30,825	30,825	30,825	-
52040440-514406	PARAMEDIC UPGRADE	30,016	8,195	32,000	32,000	32,000	-
Total Other Operating Expenses		56,977	44,401	145,700	145,700	159,600	13,900
52040440-515101	DATA PROC - SERVICE	186,200	116,700	140,050	140,050	148,025	7,975

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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 Data Processing</i>	186,200	116,700	140,050	140,050	148,025	7,975
Total Operating Expenses	3,366,177	2,728,727	4,028,350	4,028,350	4,175,000	146,650
440 TOTAL FIRE PARAMEDICS	3,366,177	2,728,727	4,028,350	4,028,350	4,175,000	146,650

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
460 FIRE TRAINING							
52040460-511101	FULL TIME EMPLOYEES	-	-	63,725	63,725	89,600	25,875
52040460-511102	OVERTIME	-	-	2,000	2,000	2,000	-
52040460-511201	WORKERS' COMP PREMIUMS	-	-	2,725	2,725	3,925	1,200
52040460-511203	BENEFITS-FICA	-	-	925	925	1,475	550
52040460-511204	BENEFITS-RETIREMENT	-	-	10,925	10,925	19,275	8,350
52040460-511205	BENEFITS-INSURANCE	-	-	25,425	25,425	25,850	425
52040460-511206	BENEFITS-DISABILITY	-	-	275	275	50	(225)
52040460-511208	CELL PHONE STIPEND	-	-	1,350	1,350	-	(1,350)
Total Personnel Services		-	-	107,350	107,350	142,175	34,825
52040460-512101	OFFICE SUPPLIES	-	-	250	250	250	-
52040460-512206	GAS & OIL - FLEET	-	-	2,000	2,000	2,000	-
52040460-512208	OTHER OPERATING SUPPLIES	-	-	1,000	1,000	1,000	-
52040460-512210	SMALL TOOLS AND EQUIPMENT	-	-	2,000	2,000	2,000	-
Total Supplies		-	-	5,250	5,250	5,250	-
52040460-513302	EDUCATION	-	-	2,000	2,000	2,000	-
Total Charges for Services		-	-	2,000	2,000	2,000	-
52040460-514401	BOOKS & SUBSCRIPTIONS	-	-	2,000	2,000	2,000	-
Total Other Operating Expenses		-	-	2,000	2,000	2,000	-
Total Operating Expenses		-	-	116,600	116,600	151,425	34,825
460 TOTAL FIRE TRAINING		-	-	116,600	116,600	151,425	34,825
40 FIRE		11,545,051	9,212,849	12,921,325	12,940,425	12,709,800	(211,525)
520 TOTAL MEDICAL SERVICES		11,545,051	9,212,849	12,921,325	12,940,425	12,709,800	(211,525)
TOTAL ENTERPRISE FUNDS		85,572,672	74,657,766	125,646,850	155,463,494	130,712,950	5,066,100

EXHIBIT "A"

STAFFING DOCUMENT-TENTATIVE

(PERSONNEL EXHIBIT)

POSITION	GRADE	FY '24	POSITION	GRADE	FY '25	FY '26
FIRE						
Fire Chief	DIRG34	1.00	Fire Chief	ED200	1.00	1.00
Deputy Fire Chief	DDDG31	1.00	Deputy Fire Chief	AED190	1.00	1.00
Fire Battalion Chief	BC	5.00	Fire Battalion Chief	BC	5.00	5.00
Fire Marshal	FM	1.00	Fire Marshal	FM	1.00	1.00
Fire Captain	FC	19.00	Fire Captain	FC	19.00	19.00
Fire Marshal, Deputy	DFM	2.00	Fire Marshal, Deputy	DFM	2.00	2.00
Firefighter, Engineer	FF	0.00	Firefighter Engineer	FFE	21.00	21.00
Firefighter	FF	51.00	Firefighter	FF	30.00	30.00
Office Administrator	G16	1.00	Office Administrator	145	1.00	1.00
Administrative Assistant II	G07	1.00	Administrative Assistant II	120	1.00	1.00
Positions	Authorized:	82.00			82.00	82.00
<u>Positions Charged Out:</u>						
Fire Battalion Chief (budgeted in Medical Services)	BC	-0.50	Fire Battalion Chief (budgeted in Medical Services)	BC	-0.50	-0.50
Firefighter (budgeted in Misc Grants)	FF	-9.00	Firefighter (budgeted in Misc Grants)	FF	-9.00	-9.00
Positions	Budgeted:	72.50			72.50	72.50
FIRE - MEDICAL SERVICES						
Deputy Fire Chief	DDDG31	1.00	Deputy Fire Chief	AED190	1.00	1.00
Fire Captain	FC	0.00	Fire Captain	FC	1.00	1.00
Firefighter/Paramedic	FFP	27.00	Firefighter Paramedic	FFP	27.00	27.00
Firefighter	FF	19.00	Firefighter	FF	18.00	18.00
AEMT/EMT-Transport/Ambulance Technician	G05	0.00	AEMT/EMT-Transport/Ambulance Technician	125	4.00	4.00
Positions	Authorized:	47.00			51.00	51.00
<u>Positions Charged In:</u>						
Fire Battalion Chief (assigned to Fire)	BC	0.50	Fire Battalion Chief (assigned to Fire)	BC	0.50	0.50
Positions	Budgeted:	47.50			51.50	51.50