

# Ogden City Council Work Session

Council Staff Review

**Item Type:**

Discussion Item

**Description:**

Fiscal Year 2025-2026 Budget

**Department:**

Community & Economic Development

**Division:**

All Divisions, Airport, Miscellaneous Grants and Major Grants

**Action Requested:**

Discussion

**Public Input:**

N/A

## **Executive Summary**

The Council will receive a presentation on budget proposals for the City's Community and Economic Development (CED) Department, which manages the following functions funded through the General Fund:

- Administration
- Economic Development
- Union Station
- Planning
- Community Development
- Building Services
- Cultural Services (Formerly Arts, Culture and Events)

In addition to the division budgets, the CED Department is responsible for managing the Airport Enterprise Fund, Major Grant Fund, some lines in the Miscellaneous Grant Fund and Tourism and Marketing account.

## **Background**

The Utah Municipal Code – Uniform Fiscal Procedures Act for Utah Cities, Utah Code § 10-6, et al., requires that the City Administration prepare and present a budget at the first regularly scheduled meeting in May. The final budget must be adopted no later than June 30 of each year unless an increase in the certified tax rate is under consideration, then the final budget must be adopted no later than September 1.

In preparation for receiving and reviewing the budget, the Council also requests additional information from the Administration related to specific areas of interest to the Council. This



additional information includes reports on current fiscal year goals and accomplishments, progress on management audit recommendations (if any), status of current year capital improvement projects, staffing issues, debt service, equipment replacement, and other budget-related issues.

### Budget Review Process

Members of the administrative and council staff meet as a budget team during the budget process to discuss and review not only the current year progress, but also any significant changes proposed over the previous year's budget. Council staff may request additional information and justification for major budget proposals. Staff also meet with each department director regarding individual department budgets. The information gleaned from these meetings is then presented to the Council in a series of work sessions. These work sessions offer the Council an opportunity to review the mayor's proposals in-depth and to allow the Council to make informed budget decisions.

### Five-Year Strategic Plan - FY2026 CED Budget Goals

In January 2020, the Council updated and reformatted Budget Goals to incorporate the Strategic Initiatives identified in the Strategic Plan:

- Economic Development
- Community Safety
- Recreation
- City Image and Reputation

The Council also included Fiscal Sustainability and Transparency as a key goal for the budget. The City is currently in the process of updating the Strategic Plan, however, the four strategic initiatives are remaining the same for the FY2026 budget.

Operations in the CED Department impact goals in the Economic Development and City Image and Reputation Initiatives. CED goals relating to pertinent Strategic Initiatives are outlined below:

#### Economic Development

- **Quality Neighborhoods Program.** Continue to support Quality Neighborhoods program and city housing initiatives (RDA Housing Fund)
- **MakeOgden Plan.** Support efforts to implement Episode 1 elements of the MakeOgden Plan.
- **Building Permits.** Ensure adequate resources are available for increased customer service and public education.

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- **Business Information Center.** Continue to support small businesses and help emerging businesses become successful.
- **Commercial Property.** Increase square footage of commercial property and reduce vacant buildings downtown.
- **Consolidated Plan and Annual Action Plan.** Review specific annual action plan elements for possible funding.
- **Economic Development Partnerships.** Continue to support multicounty economic development partnerships. Continue participating in the Ogden Civic Action Network (Ogden CAN).
- **Employment.** Increase local job growth and median wage growth. Local Economy. Increase economic activity, tax base, Gross Domestic Product (GDP) and revenue.
- **Transit Project.** Complete the Bus Rapid Transit (BRT) system from the Intermodal Hub to Weber State University and McKay-Dee Hospital.
- **Housing.** Ensure the City has a sufficient housing mix to support business growth.

## City Image and Reputation

- **Union Station.** Support efforts to renovate Union Station and surrounding properties to create a world-class home for the Railroad, Browning, and Cowboy museums by making infrastructure improvements and implementing the recommendations identified in the MakeOgden Plan.

## May 6, 2025

The Council accepted the Mayor's Proposed FY2025-2026 Budget for review.

## May 20, 2025

The Council will hold a work session to review the Community and Economic Development Departmental Budget.

## Proposal

### CED Budget Comparisons

The CED Department is funded primarily through the General Fund. The Department also manages the Airport Enterprise Fund, the CDBG Grant funds, and the Marketing and Tourism funds. A comparison of the FY2025 Adopted budget and the FY2026 Proposed Budget shows the following:



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General Fund	Adopted FY2025	YTD FY2025	Proposed FY2026	Amount Change	% Change
Administration	\$ 1,126,050	\$ 1,285,775	\$ 945,200	\$ (180,850)	-16.06%
Economic Development	\$ 703,825	\$ 624,725	\$ 836,600	\$ 132,775	18.86%
Business Information Ctr	\$ 135,950	\$ 135,950	\$ 205,975	\$ 70,025	51.51%
Planning	\$ 1,364,300	\$ 1,364,300	\$ 1,151,600	\$ (212,700)	-15.59%
Building Services	\$ 2,918,850	\$ 2,894,900	\$ 2,931,625	\$ 12,775	0.44%
Cultural Services	\$ 2,024,775	\$ 2,040,450	\$ 1,872,225	\$ (152,550)	-7.53%
Community Development	\$ 331,250	\$ 331,250	\$ 285,300	\$ (45,950)	-13.87%
<b>TOTAL</b>	<b>\$ 8,605,000</b>	<b>\$ 8,677,350</b>	<b>\$ 8,228,525</b>	<b>\$ (376,475)</b>	<b>-4.38%</b>

Enterprise Fund	Adopted FY2025	YTD FY2025	Proposed FY2026	Amount Change	% Change
Airport	\$ 4,706,075	\$ 11,617,750	\$ 4,742,525	\$ 36,450	0.77%

Other Accounts	Adopted FY2025	YTD FY2025	Proposed FY2026	Amount Change	% Change
Tourism/Marketing	\$ 298,000	\$ 298,000	\$ 298,000	\$ -	0.00%
Major Grants/CDBG Funds	\$ 10,150,800	\$ 10,854,900	\$ 10,787,200	\$ 636,400	6.27%
Misc Grants/Donations	\$ 159,875	\$ 178,750	\$ 163,400	\$ 3,525	2.20%

## Significant Changes

The net change of the CED budget for FY2026 is a decrease of \$376,475. This decrease is due to the net of the following budget adjustments:

- Administration
  - Wage and benefit changes - a net decrease of \$196,050 resulted from moving a position from CED Administration to Economic Development. The position was moved in FY25, but the budget was not. This is corrected in the FY26 budget.
- Planning
  - Wage and benefit increases



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## Council Staff Review



- Temporary employees decreased by \$235,400. The prior year budget included funding for 2.75 FTE positions using one-time funding for additional assistance with the General Plan updates. Any unspent from prior years will be carried forward
- Building Services, Business Services and Code Enforcement
  - Wage and benefit increases
- Economic Development and Business Information
  - Wage and benefit increases—an increase of \$202,800 is a result of moving a position from Administration to Economic Development in FY25.
- Cultural Services and Union Station (Formerly Arts, Culture and Events)
  - Wage and benefit changes – A total decrease of \$134,075 in employee compensation and benefits resulting from the transfer of the Maintenance Technician to Facilities and the transfer of the Marketing & Communications Specialist to Marketing and Communications
- Community Development
  - Wage and benefit increases – A decrease of \$45,950 results from additional assistance coming from Quality Neighborhoods for admin support

### CDBG Funds / Major & Misc. Grants

Ogden City receives Community Development Block Grant (CDBG) funds from the U.S. Department of Housing and Urban Development. The proposed grant expenditures for FY26 are \$10,787,200. Expenditures for CDBG Funds are itemized in the Annual Action Plan which will be posted on the city's webpage after June 10, 2025, after Council consideration and adoption. Additional Grant funds total \$163,400 for a total of \$11,248,600.

### BDO Lease Revenue

CED has requested use of \$1,053,550 in BDO Lease Revenue funds. These include grant match for Airport FAA grants and the annual public arts appropriation:

Proposed BDO Lease Revenue			
Project/Use	Proposed FY2026	Fund	Notes
Airport	\$ 953,300	Airport	Grant Match and Operations
Public Art	\$ 100,250	Arts	Annual Appropriation
<b>TOTAL</b>	<b>\$ 1,053,550</b>		



Funding for Strategic Plan Initiatives include the following:

- **Quality Neighborhoods Program.** Continue to support Quality Neighborhoods program and city housing initiatives
  - o Note that the FY2026 Budget does not include funding the Quality Neighborhoods program because the FY26 appropriation was funded in FY25
- **Consolidated Plan and Annual Action Plan.** Review specific annual action plan elements for possible funding
- The FY2024 Budget includes several housing projects funded with CDBG/Annual Action Plan funds
- **Economic Development Partnerships.** Continue to support multicounty economic development partnerships. Continue participating in the Ogden Civic Action Network (Ogden CAN).
  - o The FY2024 Budget includes \$25,000 in recommended funding for the College Town Coalition which is used to fund OgdenCAN efforts (WSU manages OgdenCAN efforts.) (These funds are in a non-departmental account)

## Organization Structure/Staffing

The FY2026 budget proposes the following change for CED as follows (FTE's only):

### CED

- Two (2) transfers: Union Station Maintenance Technician to Facilities and Marketing & Communications from Cultural Services to Marketing and Communications
- Two (2) reclassifications: Senior Planner (G155) to Planner II(G150) (down class) and Planner (G145) to Planner II (G150)
- Five (5) name changes: Union station Operations Coordinator to Union Station Operations Administrator, Union Station Support Specialist to Cultural Services Support Specialist, Visitors Center Coordinator to Visitor Services Coordinator, and Planner to Planner I (two positions)

### Airport

- One (1) new position at the Airport: Principle Engineer(G170)
- One (1) reclassification: Administrative Assistant III (G125) to Airport Security Coordinator (G130)
- Three (3) title changes: Administrative Assistant III to Airport Support Specialist, Airport Technician to Airport FOD/Vegetation Technician, and Maintenance Technician to Airport Facilities Technician

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## Council Staff Review



CED has the following number of employees in each section:

General Fund – Total of 51.7 Positions

Airport Enterprise Fund – 7.25 Positions

Major Grants Fund -CED – 4.78

*(Personnel costs for one FTE can be split between different departments, divisions, or Funds)*

The full-time staff for CED are listed in the proposed FY26 staffing document which is attached.

### Capital Improvement Projects (CIP)

CED has no proposed capital projects for FY26

### Questions

Directors have been asked to address the questions and provide information as set forth in the Presentation Guidelines document attached.

### Attachments

Presentation Guidelines

CED Expenditure Budgets

- Community and Economic Development Department
- Airport Enterprise Fund
- Miscellaneous Grant Fund
- Major Grant Fund

Proposed FY26 Staffing Document

The FY26 Tentative Budget and FY26 Line-Item Budget can be found on the City's website [here](#).

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**Administrative Contact: Jared Johnson (801) 629-8952**

**Council Staff Contact: Janene Eller-Smith, MPA/JD (801) 629-8165**





## Fiscal Year 2025-2026 Council Budget Presentations

Thank you for your efforts to make the budget process go smoothly. Below is the recommended outline for presenting your departmental budget to the Council. You have the option to present information on a department-wide basis, or if you prefer, you can present the information on each division.

Please plan on making a 45-minute presentation highlighting the following as it relates to your department. Generally, the total time should be approximately 90 minutes, including questions. Departments that manage more than one fund may take additional time as necessary to adequately cover each proposed budget.

- I. Highlight the top three accomplishments for FY25.
- II. If applicable, please review any new cost-saving measures or efficiencies that were implemented during the year or report on savings from previously implemented cost-saving measures. (This is an opportunity to report on the efficiencies you have implemented during the regular course of managing your department. It is not meant to require implementation of any additional measures.)
- III. Please identify your department's biggest immediate challenges and how those challenges are being managed.
- IV. Please identify your department's biggest long-term challenges and what long-term strategies are being considered or implemented.
- V. As the core of your presentation, please address any specific budget issues that apply. These may include, but are not limited to, the following:
  1. New funding requests (positions, programs, etc.).
  2. Significant line-item increases, not including personnel costs.
  3. Significant changes in operations that have budgetary impacts.
  4. CIP Projects expected to be completed within the next year. If there are several, pick the top three most significant.
  5. Major equipment purchases.
  6. IT purchases.



7. Please identify any personnel changes and/or impacts of the updated salary study (if applicable).
  8. Please identify any grant funding that is included in your proposed budget.
  9. Feel free to present any other budget issues that you feel are important or would help the Council during their deliberations.
  10. Please outline your goals for FY26 and, if possible, how these goals fit within the Council's Strategic Directives.
  11. Please review how you will be proposing to spend any excess funds from the FY25 budget.
- VI. If there are specific departmental questions regarding the budget, those will be provided a few days prior to your presentation.



# 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>45 COMMUNITY AND ECONOMIC DEVELOPMENT</b>							
<b>100 DEPARTMENT ADMINISTRATION</b>							
10045100-511101	FULL TIME EMPLOYEES	692,135	425,529	524,975	524,975	401,275	(123,700)
10045100-511102	OVERTIME	23	19	-	-	-	-
10045100-511201	WORKERS' COMP PREMIUMS	15,007	9,991	11,875	11,875	9,000	(2,875)
10045100-511203	BENEFITS - FICA	47,499	30,923	38,625	38,625	30,725	(7,900)
10045100-511204	BENEFITS - RETIREMENT	85,194	51,040	94,075	94,075	63,000	(31,075)
10045100-511205	BENEFITS - INSURANCE	65,203	42,780	79,875	79,875	52,975	(26,900)
10045100-511206	BENEFITS - DISABILITY INS	2,087	1,715	2,325	2,325	1,850	(475)
10045100-511207	VEHICLE ALLOWANCE	13,671	7,323	9,775	9,775	7,525	(2,250)
10045100-511208	CELL PHONE STIPEND	3,225	1,912	2,775	2,775	1,900	(875)
<b>Total Personnel Services</b>		<b>924,043</b>	<b>571,233</b>	<b>764,300</b>	<b>764,300</b>	<b>568,250</b>	<b>(196,050)</b>
10045100-512102	OFFICE SUPPLIES/OUTSIDE	3,878	3,553	3,750	3,750	3,750	-
10045100-512103	POSTAGE/STOCKROOM	91	7	850	850	850	-
10045100-512104	PRINTING & BINDING/OUTSIDE	1,976	414	1,500	1,500	1,500	-
10045100-512204	SPECIAL SUPPLIES MAC	184	-	-	-	-	-
10045100-512210	SMALL TOOLS & EQUIPMENT	8,768	1,850	-	2,100	-	-
<b>Total Supplies</b>		<b>14,896</b>	<b>5,824</b>	<b>6,100</b>	<b>8,200</b>	<b>6,100</b>	-
10045100-513206	WELLNESS PROGRAM	8	136	200	200	200	-
10045100-513301	TRAVEL	4,292	2,420	5,150	5,150	5,150	-
10045100-513302	EDUCATION	222	30	600	600	600	-
10045100-513406	PROFESSIONAL AND TECH	61,853	16,903	44,000	44,000	44,000	-
<b>Total Charges for Services</b>		<b>66,375</b>	<b>19,489</b>	<b>49,950</b>	<b>49,950</b>	<b>49,950</b>	-
10045100-514101	BUILDING REPAIR & MAINTENANCE	966	-	10,000	10,000	10,000	-
10045100-514105	EQUIP MAINTENANCE/OUTSIDE	312	197	900	900	900	-
10045100-514301	B BILL LEASE CHARGES	9,998	7,498	10,000	10,000	10,000	-
10045100-514302	A BILL LEASE CHARGES/RENTALS	72	-	200	200	200	-
10045100-514401	BOOKS & SUBSCRIPTIONS	144	176	100	100	100	-
10045100-514402	MEMBERSHIPS	1,370	969	1,625	1,625	1,625	-
10045100-514404	PUBLIC NOTICES	410	-	1,300	1,300	1,300	-
10045100-514413	OFFICIAL EXPENSE	500	-	3,525	3,525	3,525	-
10045100-514415	TOURISM	-	347	5,000	5,000	5,000	-
10045100-514602	INDUSTRIAL PROMOTION	3,300	-	3,200	3,200	3,200	-
10045100-514604	OTHER SERVICES & CHARGES	4,169	1,980	5,250	5,250	5,250	-
10045100-514605	BUSINESS PROMOTION-GENERAL	242,828	68,999	216,675	374,300	216,675	-

# 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><b>Total Other Operating Expenses</b></i>	<b>264,068</b>	<b>80,167</b>	<b>257,775</b>	<b>415,400</b>	<b>257,775</b>	<b>-</b>
10045100-515201 DATA PROC - IT DIRECT CONTRACT	-	30,530	47,925	47,925	63,125	15,200
<i><b>Total Data Processing</b></i>	<b>-</b>	<b>30,530</b>	<b>47,925</b>	<b>47,925</b>	<b>63,125</b>	<b>15,200</b>
<b>Total Operating Expenses</b>	<b>1,269,383</b>	<b>707,244</b>	<b>1,126,050</b>	<b>1,285,775</b>	<b>945,200</b>	<b>(180,850)</b>
<b>100 TOTAL DEPARTMENT ADMINISTRATION</b>	<b>1,269,383</b>	<b>707,244</b>	<b>1,126,050</b>	<b>1,285,775</b>	<b>945,200</b>	<b>(180,850)</b>

# 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>510 ECONOMIC DEVELOPMENT</b>							
10045510-511101	FULL TIME EMPLOYEES	438,701	264,951	451,825	372,725	563,875	112,050
10045510-511102	OVERTIME	-	-	1,550	1,550	1,550	-
10045510-511104	TEMPORARY EMPLOYEES	36,406	17,899	37,000	37,000	37,000	-
10045510-511201	WORKERS' COMP PREMIUMS	8,707	4,839	9,100	9,100	14,225	5,125
10045510-511203	BENEFITS - FICA	36,555	21,825	36,650	36,650	45,700	9,050
10045510-511204	BENEFITS - RETIREMENT	72,238	40,995	74,150	74,150	88,300	14,150
10045510-511205	BENEFITS - INSURANCE	32,253	6,835	35,975	35,975	34,325	(1,650)
10045510-511206	BENEFITS - DISABILITY INS	1,242	1,163	2,125	2,125	2,750	625
10045510-511207	VEHICLE ALLOWANCE	7,580	2,274	7,875	7,875	2,625	(5,250)
10045510-511208	CELL PHONE STIPEND	3,525	1,425	3,700	3,700	1,900	(1,800)
<b>Total Personnel Services</b>		<b>637,208</b>	<b>362,205</b>	<b>659,950</b>	<b>580,850</b>	<b>792,250</b>	<b>132,300</b>
10045510-512102	OFFICE SUPPLIES/OUTSIDE	1,934	1,066	2,000	2,000	2,500	500
10045510-512104	PRINTING & BINDING/OUTSIDE	168	139	500	500	-	(500)
<b>Total Supplies</b>		<b>2,102</b>	<b>1,205</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>
10045510-513206	WELLNESS PROGRAM	178	42	375	375	375	-
10045510-513301	TRAVEL	1,860	317	1,075	1,075	1,075	-
10045510-513302	EDUCATION	4,012	3,638	6,425	6,425	6,425	-
10045510-513406	PROFESSIONAL AND TECH	4,250	2,861	3,500	3,500	13,500	10,000
<b>Total Charges for Services</b>		<b>10,300</b>	<b>6,858</b>	<b>11,375</b>	<b>11,375</b>	<b>21,375</b>	<b>10,000</b>
10045510-514101	BUILDING REPAIR & MAINTENANCE	-	558	10,000	10,000	-	(10,000)
10045510-514401	BOOKS & SUBSCRIPTIONS	-	-	250	250	250	-
10045510-514402	MEMBERSHIPS	583	390	800	800	1,275	475
10045510-514413	OFFICIAL EXPENSE	1,146	-	-	-	-	-
10045510-514604	OTHER SERVICES & CHARGES	2,450	3,963	3,450	3,450	3,450	-
10045510-514605	BUSINESS PROMOTION	27,214	6,544	15,500	15,500	15,500	-
<b>Total Other Operating Expenses</b>		<b>31,394</b>	<b>11,456</b>	<b>30,000</b>	<b>30,000</b>	<b>20,475</b>	<b>(9,525)</b>
<b>Total Operating Expenses</b>		<b>681,005</b>	<b>381,724</b>	<b>703,825</b>	<b>624,725</b>	<b>836,600</b>	<b>132,775</b>
<b>510 TOTAL ECONOMIC DEVELOPMENT</b>		<b>681,005</b>	<b>381,724</b>	<b>703,825</b>	<b>624,725</b>	<b>836,600</b>	<b>132,775</b>

# 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>511 BUSINESS INFORMATION CENTER</b>							
10045511-511101	FULL TIME EMPLOYEES	81,134	77,521	12,050	12,050	81,450	69,400
10045511-511102	OVERTIME	1,346	408	-	-	-	-
10045511-511104	TEMPORARYEMPLOYEES	15,984	18,854	-	-	-	-
10045511-511201	WORKERS' COMP PREMIUMS	1,479	1,456	2,200	2,200	2,250	50
10045511-511203	BENEFITS-FICA	7,355	7,215	10,600	10,600	11,375	775
10045511-511204	BENEFITS-RETIREMENT	13,325	11,846	23,225	23,225	22,575	(650)
10045511-511205	BENEFITS-INSURANCE	25,137	25,173	50,850	50,850	51,700	850
10045511-511206	BENEFITS-DISABILITY	226	351	625	625	700	75
<b>Total Personnel Services</b>		<b>145,984</b>	<b>142,825</b>	<b>99,550</b>	<b>99,550</b>	<b>170,050</b>	<b>70,500</b>
10045511-512101	OFFICE SUPPLIES	598	232	700	700	-	(700)
10045511-512102	OFFICE SUPLIES/OUTSIDE	307	603	-	-	1,000	1,000
10045511-512103	POSTAGE	-	72	100	100	-	(100)
10045511-512104	PRINTING & BINDING/OUTSIDE	-	-	200	200	-	(200)
10045511-512208	OTHER OPERATING SUPPLIES	4,243	2,471	1,500	1,500	1,500	-
<b>Total Supplies</b>		<b>5,148</b>	<b>3,377</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>
10045511-513206	WELLNESS PROGRAM	(52)	136	300	300	300	-
10045511-513301	TRAVEL	-	-	300	300	300	-
10045511-513302	EDUCATION	55	1,183	1,500	1,500	1,500	-
10045511-513406	PROFESSIONAL & TECHNICAL	470	10	1,175	175	3,675	2,500
10045511-513410	CONTRACTUAL SERVICES	4,258	3,134	2,500	3,500	-	(2,500)
<b>Total Charges for Services</b>		<b>4,732</b>	<b>4,464</b>	<b>5,775</b>	<b>5,775</b>	<b>5,775</b>	<b>-</b>
10045511-514402	MEMBERSHIPS	367	-	475	475	-	(475)
10045511-514601	OTHER NON-CLASSIFIED OPER EXP	1,912	1,847	27,650	27,650	27,650	-
<b>Total Other Operating Expenses</b>		<b>2,279</b>	<b>1,847</b>	<b>28,125</b>	<b>28,125</b>	<b>27,650</b>	<b>(475)</b>
<b>Total Operating Expenses</b>		<b>158,142</b>	<b>152,512</b>	<b>135,950</b>	<b>135,950</b>	<b>205,975</b>	<b>70,025</b>
<b>511 TOTAL BUSINESS INFORMATION CENTER</b>		<b>158,142</b>	<b>152,512</b>	<b>135,950</b>	<b>135,950</b>	<b>205,975</b>	<b>70,025</b>

# 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>500 PLANNING</b>							
10045500-511101	FULL TIME EMPLOYEES	632,242	471,262	694,775	694,775	686,600	(8,175)
10045500-511102	OVERTIME	4,406	3,569	6,000	6,000	6,000	-
10045500-511104	TEMPORARY EMPLOYEES	20,549	69,760	255,400	255,400	20,000	(235,400)
10045500-511201	WORKERS' COMP PREMIUMS	9,318	8,079	15,050	15,050	22,225	7,175
10045500-511203	BENEFITS - FICA	48,964	40,799	64,050	64,050	72,350	8,300
10045500-511204	BENEFITS - RETIREMENT	108,507	81,347	114,900	114,900	108,375	(6,525)
10045500-511205	BENEFITS - INSURANCE	126,788	121,800	144,525	144,525	162,925	18,400
10045500-511206	BENEFITS - DISABILITY INS	1,244	1,340	3,200	3,200	4,400	1,200
10045500-511207	VEHICLE ALLOWANCE	5,198	4,115	5,250	5,250	5,250	-
<b>Total Personnel Services</b>		<b>957,217</b>	<b>802,071</b>	<b>1,303,150</b>	<b>1,303,150</b>	<b>1,088,125</b>	<b>(215,025)</b>
10045500-512101	OFFICE SUPPLIES	1,053	2,227	-	-	-	-
10045500-512102	OFFICE SUPPLIES/OUTSIDE	2,220	1,495	3,325	3,325	3,325	-
10045500-512103	POSTAGE/STOCKROOM	5,007	4,387	5,375	5,375	5,375	-
10045500-512104	PRINTING & BINDING/OUTSIDE	5,292	6,434	5,725	5,725	5,725	-
10045500-512208	OTHER OPERATING SUPPLIES	1,691	95	3,000	3,000	3,000	-
<b>Total Supplies</b>		<b>15,264</b>	<b>14,639</b>	<b>17,425</b>	<b>17,425</b>	<b>17,425</b>	<b>-</b>
10045500-513109	WIRELESS PHONE	480	360	500	500	500	-
10045500-513206	WELLNESS PROGRAM	82	89	400	400	400	-
10045500-513301	TRAVEL	3,810	3,644	5,600	5,600	5,600	-
10045500-513302	EDUCATION	3,859	5,361	5,500	5,500	5,500	-
10045500-513409	BOARDS AND COMMISSIONS	317	1,406	525	525	525	-
10045500-513499	ENTERPRISE ADMIN ALLOCATION	(238,114)	-	-	-	-	-
<b>Total Charges for Services</b>		<b>(229,566)</b>	<b>10,860</b>	<b>12,525</b>	<b>12,525</b>	<b>12,525</b>	<b>-</b>
10045500-514105	EQUIP MAINTENANCE/OUTSIDE	-	-	275	275	-	(275)
10045500-514301	B BILL LEASE CHARGES	8,221	6,943	8,225	8,225	10,550	2,325
10045500-514401	BOOKS & SUBSCRIPTIONS	-	-	475	475	475	-
10045500-514402	MEMBERSHIPS	2,712	1,956	2,500	2,500	2,775	275
10045500-514411	PRESERVATION GRANT-LD MKS	5,875	5,148	5,875	5,875	5,875	-
10045500-514601	SPECIAL P C MEETINGS	944	-	1,000	1,000	1,000	-
<b>Total Other Operating Expenses</b>		<b>17,753</b>	<b>14,048</b>	<b>18,350</b>	<b>18,350</b>	<b>20,675</b>	<b>2,325</b>
<b>Total Operating Expenses</b>		<b>760,668</b>	<b>841,617</b>	<b>1,351,450</b>	<b>1,351,450</b>	<b>1,138,750</b>	<b>(212,700)</b>
10045500-534000	EQUIPMENT	-	8,576	-	-	-	-
<b>Total Equipment</b>		<b>-</b>	<b>8,576</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# 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
Total Capital Outlay	-	8,576	-	-	-	-
<b>500 TOTAL PLANNING</b>	<b>760,668</b>	<b>850,193</b>	<b>1,351,450</b>	<b>1,351,450</b>	<b>1,138,750</b>	<b>(212,700)</b>



# 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>501 PLANNING COMMISSION</b>							
10045501-513301	TRAVEL - P.C.	2,496	2,033	6,400	6,400	6,400	-
10045501-513302	EDUCATION - P.C.	1,645	1,570	2,625	2,625	2,625	-
<b>Total Charges for Services</b>		<b>4,141</b>	<b>3,603</b>	<b>9,025</b>	<b>9,025</b>	<b>9,025</b>	-
10045501-514415	EQUIPMENT REIMBURSEMENT - P.C.	-	360	1,500	1,500	1,500	-
<b>Total Other Operating Expenses</b>		<b>-</b>	<b>360</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	-
<b>Total Operating Expenses</b>		<b>4,141</b>	<b>3,962</b>	<b>10,525</b>	<b>10,525</b>	<b>10,525</b>	-
<b>501 TOTAL PLANNING COMMISSION</b>		<b>4,141</b>	<b>3,962</b>	<b>10,525</b>	<b>10,525</b>	<b>10,525</b>	-

# 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>502 LANDMARKS COMMISSION</b>							
10045502-513301	TRAVEL-LM	-	1,712	1,725	1,725	1,725	-
10045502-513302	EDUCATION-LM	-	540	600	600	600	-
<b><i>Total Charges for Services</i></b>		-	<b>2,252</b>	<b>2,325</b>	<b>2,325</b>	<b>2,325</b>	-
<b>Total Operating Expenses</b>		-	<b>2,252</b>	<b>2,325</b>	<b>2,325</b>	<b>2,325</b>	-
<b>502 TOTAL LANDMARKS COMMISSION</b>		-	<b>2,252</b>	<b>2,325</b>	<b>2,325</b>	<b>2,325</b>	-
<b>TOTAL PLANNING</b>		<b>764,809</b>	<b>856,407</b>	<b>1,364,300</b>	<b>1,364,300</b>	<b>1,151,600</b>	<b>(212,700)</b>

# 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>505 BUILDING SERVICES</b>							
10045505-511101	FULL TIME EMPLOYEES	1,056,226	728,613	1,091,750	1,051,650	1,099,500	7,750
10045505-511102	OVERTIME	12,194	969	-	-	-	-
10045505-511104	TEMPORARY EMPLOYEES	-	-	11,000	11,000	11,000	-
10045505-511201	WORKERS' COMP PREMIUMS	31,900	21,426	32,375	32,375	35,650	3,275
10045505-511203	BENEFITS - FICA	77,743	53,536	80,025	80,025	84,550	4,525
10045505-511204	BENEFITS - RETIREMENT	168,171	115,716	182,500	182,500	176,225	(6,275)
10045505-511205	BENEFITS - INSURANCE	224,440	186,366	282,275	282,275	294,300	12,025
10045505-511206	BENEFITS - DISABILITY INS	2,712	3,206	4,875	4,875	5,100	225
10045505-511207	VEHICLE ALLOWANCE	1,841	650	5,250	5,250	-	(5,250)
10045505-511208	CELL PHONE STIPEND	7,322	4,690	6,725	6,725	6,050	(675)
<b>Total Personnel Services</b>		<b>1,582,550</b>	<b>1,115,172</b>	<b>1,696,775</b>	<b>1,656,675</b>	<b>1,712,375</b>	<b>15,600</b>
10045505-512102	OFFICE SUPPLIES/OUTSIDE	3,522	1,376	6,300	6,300	6,300	-
10045505-512103	OUTSIDE PRINTING/DISPROPORTION	-	2	225	225	225	-
10045505-512104	PRINTING & BINDING/OUTSIDE	1,110	444	3,900	3,900	3,900	-
10045505-512204	SPECIAL SUPPLIES - CLOTHING	2,303	-	2,225	2,225	2,225	-
10045505-512206	GAS & OIL - FLEET	8,730	5,320	5,475	5,475	5,475	-
10045505-512208	OTHER OPERATING SUPPLIES	561	-	750	750	750	-
10045505-512210	SMALL TOOLS & EQUIPMENT	260	30	150	150	150	-
<b>Total Supplies</b>		<b>16,486</b>	<b>7,172</b>	<b>19,025</b>	<b>19,025</b>	<b>19,025</b>	-
10045505-513109	WIRELESS PHONE	4,205	2,585	3,000	3,000	3,000	-
10045505-513206	WELLNESS PROGRAM	373	166	775	775	775	-
10045505-513301	TRAVEL	135	-	1,100	1,100	1,100	-
10045505-513302	EDUCATION	7,445	4,018	7,375	7,375	7,375	-
10045505-513406	PROFESSIONAL AND TECH	-	-	9,000	25,150	9,000	-
10045505-513410	CONTRACT MAINTENANCE	-	2,562	9,000	9,000	9,000	-
10045505-513499	ENTERPRISE ADMIN ALLOCATION	(402,031)	-	-	-	-	-
<b>Total Charges for Services</b>		<b>(389,873)</b>	<b>9,331</b>	<b>30,250</b>	<b>46,400</b>	<b>30,250</b>	-
10045505-514104	EQUIP MAINTENANCE/GARAGE	-	-	200	200	200	-
10045505-514105	EQUIP MAINTENANCE/OUTSIDE	-	-	600	600	600	-
10045505-514301	B BILL LEASE CHARGES	53,974	40,725	53,950	53,950	53,975	25
10045505-514401	BOOKS & SUBSCRIPTIONS	1,667	130	6,650	6,650	6,650	-
10045505-514402	MEMBERSHIPS	30	-	1,500	1,500	1,500	-
<b>Total Other Operating Expenses</b>		<b>55,671</b>	<b>40,855</b>	<b>62,900</b>	<b>62,900</b>	<b>62,925</b>	<b>25</b>
<b>Total Operating Expenses</b>		<b>1,264,834</b>	<b>1,172,531</b>	<b>1,808,950</b>	<b>1,785,000</b>	<b>1,824,575</b>	<b>15,625</b>

# 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
10045505-534000 MACHINERY & EQUIPMENT	19,474	-	-	-	-	-
<b><i>Total Equipment</i></b>	<b>19,474</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Outlay</b>	<b>19,474</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>505 TOTAL BUILDING SERVICES</b>	<b>1,284,307</b>	<b>1,172,531</b>	<b>1,808,950</b>	<b>1,785,000</b>	<b>1,824,575</b>	<b>15,625</b>

# 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>506 BUSINESS SERVICES</b>							
10045506-511101	FULL TIME EMPLOYEES	253,765	229,673	262,150	262,150	257,975	(4,175)
10045506-511102	OVERTIME	2,599	131	-	-	-	-
10045506-511201	WORKERS' COMP PREMIUMS	3,849	3,451	3,975	3,975	3,800	(175)
10045506-511203	BENEFITS - FICA	19,190	16,972	19,300	19,300	19,225	(75)
10045506-511204	BENEFITS - RETIREMENT	38,746	26,303	37,800	37,800	34,375	(3,425)
10045506-511205	BENEFITS - INSURANCE	31,674	14,047	35,150	35,150	16,800	(18,350)
10045506-511206	BENEFITS - DISABILITY INS	655	850	1,175	1,175	1,175	-
10045506-511208	CELL PHONE STIPEND	1,238	550	1,350	1,350	700	(650)
<b>Total Personnel Services</b>		<b>351,715</b>	<b>291,978</b>	<b>360,900</b>	<b>360,900</b>	<b>334,050</b>	<b>(26,850)</b>
10045506-512102	OFFICE SUPPLIES/OUTSIDE	261	134	425	425	425	-
10045506-512103	PRINTING & BINDING/STOCKROOM	2,457	220	7,450	7,450	7,450	-
10045506-512104	PRINTING & BINDING/OUTSIDE	1,179	609	4,600	4,600	4,600	-
10045506-512208	OTHER OPERATING SUPPLIES	222	-	100	100	100	-
10045506-512209	SUPPLIES/DISPROPORTIONATE FEES	410	-	1,500	1,500	1,500	-
10045506-512210	SMALL TOOLS & EQUIPMENT	-	462	500	500	500	-
<b>Total Supplies</b>		<b>4,529</b>	<b>1,425</b>	<b>14,575</b>	<b>14,575</b>	<b>14,575</b>	<b>-</b>
10045506-513206	WELLNESS PROGRAM	84	40	100	100	100	-
10045506-513301	TRAVEL	-	-	225	225	225	-
10045506-513302	EDUCATION	-	-	1,000	1,000	1,000	-
10045506-513303	MILEAGE REIMB	-	-	25	25	25	-
<b>Total Charges for Services</b>		<b>84</b>	<b>40</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>-</b>
10045506-514104	EQUIP MAINTENANCE/GARAGE	-	-	50	50	50	-
10045506-514105	EQUIP MAINTENANCE/OUTSIDE	-	-	800	800	800	-
10045506-514402	MEMBERSHIPS	-	-	100	100	100	-
10045506-514601	OTHER SERVICES & CHGS	33	-	400	400	400	-
<b>Total Other Operating Expenses</b>		<b>33</b>	<b>-</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>-</b>
<b>Total Operating Expenses</b>		<b>356,361</b>	<b>293,443</b>	<b>378,175</b>	<b>378,175</b>	<b>351,325</b>	<b>(26,850)</b>
<b>506 TOTAL BUSINESS SERVICES</b>		<b>356,361</b>	<b>293,443</b>	<b>378,175</b>	<b>378,175</b>	<b>351,325</b>	<b>(26,850)</b>

# 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>507 CODE SERVICES</b>							
10045507-511101	FULL TIME EMPLOYEES	361,619	265,528	403,250	403,250	423,150	19,900
10045507-511102	OVERTIME	17,337	2,793	-	-	-	-
10045507-511201	WORKERS' COMP PREMIUMS	10,605	7,442	11,150	11,150	12,850	1,700
10045507-511203	BENEFITS - FICA	27,916	19,803	29,425	29,425	32,200	2,775
10045507-511204	BENEFITS - RETIREMENT	63,440	42,691	66,375	66,375	68,325	1,950
10045507-511205	BENEFITS - INSURANCE	112,697	81,914	131,575	131,575	129,575	(2,000)
10045507-511206	BENEFITS - DISABILITY INS	916	1,198	1,775	1,775	2,000	225
10045507-511208	CELL PHONE STIPEND	3,742	2,666	4,050	4,050	3,500	(550)
<b>Total Personnel Services</b>		<b>598,272</b>	<b>424,035</b>	<b>647,600</b>	<b>647,600</b>	<b>671,600</b>	<b>24,000</b>
10045507-512102	OFFICE SUPPLIES/OUTSIDE	2,557	1,805	4,000	4,000	4,000	-
10045507-512103	POSTAGE/STOCKROOM	3,736	1,248	5,000	5,000	5,000	-
10045507-512104	PRINTING & BINDING/OUTSIDE	2,797	1,102	2,300	2,300	2,300	-
10045507-512204	SPECIAL SUPPLIES - CLOTHING	2,676	155	2,775	2,775	2,775	-
10045507-512206	GAS & OIL - FLEET	5,600	2,940	5,000	5,000	5,000	-
10045507-512208	OTHER OPERATING SUPPLIES	348	1,132	-	-	-	-
10045507-512210	SMALL TOOLS & EQUIPMENT	508	909	6,000	6,000	6,000	-
<b>Total Supplies</b>		<b>18,223</b>	<b>9,291</b>	<b>25,075</b>	<b>25,075</b>	<b>25,075</b>	-
10045507-513109	WIRELESS PHONE	2,042	1,395	2,000	2,000	2,000	-
10045507-513206	WELLNESS PROGRAM	40	96	-	-	-	-
10045507-513301	TRAVEL	502	-	1,000	1,000	1,000	-
10045507-513302	EDUCATION	3,015	2,006	4,000	4,000	4,000	-
10045507-513406	PROFESSIONAL AND TECH	2,350	780	2,500	2,500	2,500	-
<b>Total Charges for Services</b>		<b>7,950</b>	<b>4,277</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	-
10045507-514301	B BILL LEASE CHARGES	44,118	35,656	47,550	47,550	47,550	-
10045507-514401	BOOKS & SUBSCRIPTIONS	-	-	500	500	500	-
10045507-514402	MEMBERSHIPS	95	-	1,500	1,500	1,500	-
<b>Total Other Operating Expenses</b>		<b>44,214</b>	<b>35,656</b>	<b>49,550</b>	<b>49,550</b>	<b>49,550</b>	-
<b>Total Operating Expenses</b>		<b>668,658</b>	<b>473,259</b>	<b>731,725</b>	<b>731,725</b>	<b>755,725</b>	<b>24,000</b>
<b>507 TOTAL CODE SERVICES</b>		<b>668,658</b>	<b>473,259</b>	<b>731,725</b>	<b>731,725</b>	<b>755,725</b>	<b>24,000</b>
<b>BUILDING SERVICES</b>		<b>2,309,327</b>	<b>1,939,232</b>	<b>2,918,850</b>	<b>2,894,900</b>	<b>2,931,625</b>	<b>12,775</b>

# 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>520 CULTURAL SERVICES</b>							
10045520-511101	FULL TIME EMPLOYEES	217,786	348,397	419,750	419,750	436,700	16,950
10045520-511102	OVERTIME	5,656	3,768	-	-	47,000	47,000
10045520-511104	TEMPORARY EMPLOYEES	1,458	44,028	59,425	59,425	75,000	15,575
10045520-511201	WORKERS' COMP PREMIUMS	6,604	11,913	15,675	15,675	15,700	25
10045520-511203	BENEFITS - FICA	17,298	30,278	42,375	42,375	38,000	(4,375)
10045520-511204	BENEFITS - RETIREMENT	37,793	54,776	70,300	70,300	68,875	(1,425)
10045520-511205	BENEFITS - INSURANCE	46,012	83,742	110,275	110,275	89,875	(20,400)
10045520-511206	BENEFITS - DISABILITY INS	641	1,498	2,450	2,450	2,300	(150)
10045520-511207	VEHICLE ALLOWANCE	2,599	2,057	2,625	2,625	2,625	-
10045520-511208	CELL PHONE STIPEND	1,800	3,559	5,550	5,550	5,650	100
<b>Total Personnel Services</b>		<b>337,647</b>	<b>584,016</b>	<b>728,425</b>	<b>728,425</b>	<b>781,725</b>	<b>53,300</b>
10045520-512102	OFFICE SUPPLIES/OUTSIDE	297	264	1,300	1,300	-	(1,300)
10045520-512208	OTHER OPERATING SUPPLIES	4,688	1,407	-	-	-	-
10045520-512210	SMALL TOOLS & EQUIPMENT	201	2,539	20,000	20,000	15,000	(5,000)
<b>Total Supplies</b>		<b>5,186</b>	<b>4,211</b>	<b>21,300</b>	<b>21,300</b>	<b>15,000</b>	<b>(6,300)</b>
10045520-513102	UTILITIES - GAS	-	14	-	-	-	-
10045520-513103	UTILITIES - ELECTRIC	-	3,705	3,000	3,000	3,000	-
10045520-513104	UTILITIES - WATER	-	623	-	-	-	-
10045520-513109	WIRELESS PHONE	911	580	-	-	-	-
10045520-513206	WELLNESS PROGRAM	250	280	100	100	100	-
10045520-513405	INSURANCE	-	1,014	2,500	2,500	1,500	(1,000)
10045520-513406	PROFESSIONAL AND TECH	488	1,092	10,000	10,000	5,000	(5,000)
10045520-513411	ART EVENTS	-	7,688	30,000	30,000	5,000	(25,000)
10045520-513412	OTHER PROGRAMMING EXPENSE	160	11,533	50,000	50,000	5,000	(45,000)
<b>Total Charges for Services</b>		<b>1,809</b>	<b>26,529</b>	<b>95,600</b>	<b>95,600</b>	<b>19,600</b>	<b>(76,000)</b>
10045520-514101	BUILDING REPAIR & MAINTENANCE	-	1	5,000	5,000	5,000	-
10045520-514301	B BILL LEASE CHARGES	-	3,928	5,250	5,250	5,250	-
10045520-514401	BOOKS & SUBSCRIPTIONS	150	-	-	-	-	-
10045520-514402	MEMBERSHIPS	466	-	-	-	-	-
10045520-514403	ADVERTISING MARKING PROMOTION	-	6,654	15,000	15,000	-	(15,000)
10045520-514412	CONTINGENT	-	-	525	525	525	-
10045520-514601	CHRISTMAS PARADE	-	16,754	10,000	10,000	5,000	(5,000)
10045520-514605	MISCELLANEOUS EVENTS	-	3,092	-	-	-	-
<b>Total Other Operating Expenses</b>		<b>616</b>	<b>30,429</b>	<b>35,775</b>	<b>35,775</b>	<b>15,775</b>	<b>(20,000)</b>



# 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
Total Operating Expenses	345,258	645,185	881,100	881,100	832,100	(49,000)
520 TOTAL CULTURAL SERVICES	345,258	645,185	881,100	881,100	832,100	(49,000)

# 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
<b>521 OGDEN CITY ARTS</b>							
10045521-511101	FULL TIME EMPLOYEES	132,697	-	-	-	-	-
10045521-511102	OVERTIME	5,050	-	-	-	-	-
10045521-511201	WORKERS' COMP PREMIUMS	4,133	-	-	-	-	-
10045521-511203	BENEFITS - FICA	10,384	-	-	-	-	-
10045521-511204	BENEFITS-RETIREMENT	22,235	-	-	-	-	-
10045521-511205	BENEFITS-INSURANCE	45,936	-	-	-	-	-
10045521-511206	BENEFITS-DISABILITY	310	-	-	-	-	-
10045521-511208	CELL PHONE STIPEND	1,798	-	-	-	-	-
<b>Total Personnel Services</b>		<b>222,544</b>	-	-	-	-	-
10045521-513411	ART EVENTS	11,581	-	-	-	-	-
<b>Total Charges for Services</b>		<b>11,581</b>	-	-	-	-	-
<b>Total Operating Expenses</b>		<b>234,125</b>	-	-	-	-	-
<b>521 TOTAL OGDEN CITY ARTS</b>		<b>234,125</b>	-	-	-	-	-

# 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>522 COMMUNITY EVENTS</b>							
10045522-511104	TEMPORARYEMPLOYEES	11,465	-	-	-	-	-
10045522-511201	WORKERS' COMP PREMIUMS	344	-	-	-	-	-
10045522-511203	BENEFITS-FICA	877	-	-	-	-	-
<b>Total Personnel Services</b>		<b>12,686</b>	-	-	-	-	-
10045522-513103	UTILITIES - ELECTRIC	5,543	78	-	-	-	-
10045522-513405	LIABILITY INSURANCE	1,076	-	-	-	-	-
<b>Total Charges for Services</b>		<b>6,619</b>	<b>78</b>	-	-	-	-
10045522-514301	B BILL LEASE CHARGES	5,238	-	-	-	-	-
10045522-514403	ADVERTISING MARKETING PROMOTIO	4,515	-	-	-	-	-
10045522-514601	CHRISTMAS PARADE	10,208	-	-	-	-	-
10045522-514605	MISCELLANEOUS EVENTS	12,234	-	-	-	-	-
<b>Total Other Operating Expenses</b>		<b>32,196</b>	-	-	-	-	-
<b>Total Operating Expenses</b>		<b>51,500</b>	<b>78</b>	-	-	-	-
<b>522 TOTAL COMMUNITY EVENTS</b>		<b>51,500</b>	<b>78</b>	-	-	-	-

# 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>523 AMPHITHEATER ACTIVITIES</b>							
10045523-511101	FULL TIME EMPLOYEES	66,809	-	-	-	-	-
10045523-511102	OVERTIME	3,547	-	-	-	-	-
10045523-511104	TEMPORARY EMPLOYEES	36,719	-	-	-	-	-
10045523-511201	WORKERS' COMP PREMIUMS	3,138	-	-	-	-	-
10045523-511203	BENEFITS - FICA	8,164	-	-	-	-	-
10045523-511204	BENEFITS-RETIREMENT	11,410	-	-	-	-	-
10045523-511205	BENEFITS-INSURANCE	7,752	-	-	-	-	-
10045523-511206	BENEFITS-DISABILITY	179	-	-	-	-	-
10045523-511208	CELL PHONE STIPEND	905	-	-	-	-	-
<b>Total Personnel Services</b>		<b>138,623</b>	-	-	-	-	-
10045523-512210	SMALL TOOLS & EQUIPMENT	9,387	-	-	-	-	-
<b>Total Supplies</b>		<b>9,387</b>	-	-	-	-	-
10045523-513406	PROFESSIONAL AND TECH	2,619	-	-	-	-	-
10045523-513410	TWILIGHT EXPENSES	(1)	-	-	-	-	-
10045523-513411	FREE SUMMER SERIES EXPENSES	2,113	-	-	-	-	-
10045523-513412	OTHER PROGRAMMING EXPENSES	6,933	-	-	-	-	-
<b>Total Charges for Services</b>		<b>11,663</b>	-	-	-	-	-
10045523-514101	BUILDING REPAIR & MAINTENANCE	7,200	-	-	-	-	-
10045523-514403	ADVERTISING MARKETING PROMOTIO	2,455	-	-	-	-	-
<b>Total Other Operating Expenses</b>		<b>9,655</b>	-	-	-	-	-
<b>Total Operating Expenses</b>		<b>169,328</b>	-	-	-	-	-
<b>523 TOTAL AMPHITHEATER ACTIVITIES</b>		<b>169,328</b>	-	-	-	-	-

# 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>524 CORNER INFORMATION HUB</b>							
10045524-511101	FULL TIME EMPLOYEES	57,447	46,885	60,425	60,425	-	(60,425)
10045524-511102	OVERTIME	3,287	1,397	-	-	-	-
10045524-511104	TEMPORARYEMPLOYEES	31,737	27,258	25,300	25,300	31,200	5,900
10045524-511201	WORKERS' COMP PREMIUMS	2,784	2,275	3,900	3,900	1,100	(2,800)
10045524-511203	BENEFITS-FICA	7,131	5,824	9,950	9,950	1,950	(8,000)
10045524-511204	BENEFITS-RETIREMENT	9,819	7,337	9,350	9,350	-	(9,350)
10045524-511205	BENEFITS-INSURANCE	7,671	6,658	8,575	8,575	-	(8,575)
10045524-511206	BENEFITS-DISABILITY	143	217	650	650	125	(525)
10045524-511208	CELL PHONE STIPEND	900	712	1,850	1,850	900	(950)
<b>Total Personnel Services</b>		<b>120,916</b>	<b>98,565</b>	<b>120,000</b>	<b>120,000</b>	<b>35,275</b>	<b>(84,725)</b>
10045524-512101	OFFICE SUPPLIES	1,996	1,656	2,000	2,000	2,000	-
<b>Total Supplies</b>		<b>1,996</b>	<b>1,656</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>
10045524-513102	UTILITIES - GAS	-	-	250	250	-	(250)
10045524-513103	UTILITIES - ELECTRIC	-	-	250	250	-	(250)
10045524-513104	UTILITIES - WATER	-	-	250	250	-	(250)
10045524-513105	UTILITIES - SEWER	-	-	250	250	-	(250)
10045524-513106	UTILITIES - REFUSE	-	-	250	250	-	(250)
10045524-513406	PROFESSIONAL & TECHNICAL	270	55	-	-	-	-
10045524-513412	CORNER ACTIVE PROGRAMMING	174	-	-	-	-	-
<b>Total Charges for Services</b>		<b>444</b>	<b>55</b>	<b>1,250</b>	<b>1,250</b>	<b>-</b>	<b>(1,250)</b>
10045524-514101	BUILDING REPAIR & MAINTENANCE	1,551	642	2,500	2,500	2,500	-
10045524-514403	COMMUNITY ADVERTISING	1,302	127	-	-	-	-
10045524-514408	ITEMS PURCHASED FOR RESALE	20,785	17,899	15,000	15,000	18,000	3,000
<b>Total Other Operating Expenses</b>		<b>23,639</b>	<b>18,668</b>	<b>17,500</b>	<b>17,500</b>	<b>20,500</b>	<b>3,000</b>
<b>Total Operating Expenses</b>		<b>146,995</b>	<b>118,944</b>	<b>140,750</b>	<b>140,750</b>	<b>57,775</b>	<b>(82,975)</b>
<b>524 TOTAL CORNER INFORMATION HUB</b>		<b>146,995</b>	<b>118,944</b>	<b>140,750</b>	<b>140,750</b>	<b>57,775</b>	<b>(82,975)</b>

# 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>525 TWILIGHT</b>							
10045525-513410	TWILIGHT EXPENSES	157,496	66,146	131,500	131,500	131,500	-
<b><i>Total Charges for Services</i></b>		<b>157,496</b>	<b>66,146</b>	<b>131,500</b>	<b>131,500</b>	<b>131,500</b>	<b>-</b>
<b>Total Operating Expenses</b>		<b>157,496</b>	<b>66,146</b>	<b>131,500</b>	<b>131,500</b>	<b>131,500</b>	<b>-</b>
<b>525 TOTAL TWILIGHT</b>		<b>157,496</b>	<b>66,146</b>	<b>131,500</b>	<b>131,500</b>	<b>131,500</b>	<b>-</b>

# 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>526 DUMKE ARTS PLAZA</b>							
10045526-512210	SMALL TOOLS AND EQUIPMENT	-	-	5,000	5,000	5,000	-
<b>Total Supplies</b>		-	-	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	-
10045526-513406	PROFESSIONAL & TECHNICAL	-	-	5,000	5,000	5,000	-
10045526-513413	MISC CONTRACTED AGREEMENTS	-	-	800	800	800	-
<b>Total Charges for Services</b>		-	-	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>	-
10045526-514101	BUILDING REPAIR & MAINTENANCE	-	-	5,000	5,000	5,000	-
<b>Total Other Operating Expenses</b>		-	-	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	-
<b>Total Operating Expenses</b>		-	-	<b>15,800</b>	<b>15,800</b>	<b>15,800</b>	-
<b>526 TOTAL DUMKE ARTS PLAZA</b>		-	-	<b>15,800</b>	<b>15,800</b>	<b>15,800</b>	-



# 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>590 UNION STATION CULTURAL SERVICES</b>							
10045590-511101	FULL TIME EMPLOYEES	281,208	226,132	285,425	285,425	235,900	(49,525)
10045590-511102	OVERTIME	27,280	13,511	-	-	-	-
10045590-511104	TEMPORARYEMPLOYEES	117,415	86,304	108,100	108,100	167,400	59,300
10045590-511201	WORKERS' COMP PREMIUMS	9,342	7,010	8,675	8,675	8,950	275
10045590-511203	BENEFITS-FICA	31,833	24,103	27,550	27,550	26,350	(1,200)
10045590-511204	BENEFITS-RETIREMENT	47,374	35,192	43,550	43,550	35,875	(7,675)
10045590-511205	BENEFITS-INSURANCE	58,330	60,734	58,075	58,075	62,250	4,175
10045590-511206	BENEFITS-DISABILITY	738	1,013	1,750	1,750	1,625	(125)
10045590-511208	CELL PHONE STIPEND	3,156	2,687	4,275	4,275	2,700	(1,575)
<b>Total Personnel Services</b>		<b>576,675</b>	<b>456,684</b>	<b>537,400</b>	<b>537,400</b>	<b>541,050</b>	<b>3,650</b>
10045590-512102	OFFICE SUPPLIES/OUTSIDE	9,585	3,068	10,000	10,000	8,000	(2,000)
10045590-512302	BUILDING AND GALLERY SUPPLIES	10,603	4,010	24,000	24,000	20,000	(4,000)
10045590-512307	OTHER REPAIR SUPPLIES	8,887	-	-	-	-	-
<b>Total Supplies</b>		<b>29,074</b>	<b>7,078</b>	<b>34,000</b>	<b>34,000</b>	<b>28,000</b>	<b>(6,000)</b>
10045590-513102	UTILITIES - GAS	16,831	3,629	3,600	3,600	11,925	8,325
10045590-513103	UTILITIES - ELECTRIC	34,483	36,157	3,600	3,600	11,950	8,350
10045590-513104	UTILITIES - WATER	32,911	28,602	20,000	20,000	20,000	-
10045590-513301	TRAVEL	1,148	361	-	-	-	-
10045590-513405	INSURANCE	15,041	14,835	34,675	34,675	20,000	(14,675)
10045590-513406	PROFESSIONAL & TECHNICAL	16,832	7,594	10,000	10,000	10,000	-
10045590-513408	BANKING AND COLLECTION SERVICE	3,342	2,935	-	-	3,500	3,500
10045590-513410	CONTRACTUAL SERVICES	23,188	18,465	30,000	30,000	25,000	(5,000)
<b>Total Charges for Services</b>		<b>143,776</b>	<b>112,579</b>	<b>101,875</b>	<b>101,875</b>	<b>102,375</b>	<b>500</b>
10045590-514101	BUILDING REPAIR & MAINTENANCE	140,651	95,011	75,450	75,450	75,450	-
10045590-514403	MARKETING & PROMOTION	10,960	11,334	20,000	20,000	-	(20,000)
10045590-514406	VOLUNTEER RECOGNITION	2,377	1,850	1,750	1,750	5,000	3,250
10045590-514408	ITEMS PURCHASED FOR RESALE	5,869	6,333	-	-	-	-
10045590-514412	CONTINGENT	-	-	84,400	84,400	82,425	(1,975)
10045590-514415	CENTENNIAL CELEBRATION	58,560	67,170	-	-	-	-
10045590-514421	ARCHIVE EXPENSES	1,036	882	750	750	750	-
<b>Total Other Operating Expenses</b>		<b>219,454</b>	<b>182,579</b>	<b>182,350</b>	<b>182,350</b>	<b>163,625</b>	<b>(18,725)</b>
<b>Total Operating Expenses</b>		<b>968,980</b>	<b>758,920</b>	<b>855,625</b>	<b>855,625</b>	<b>835,050</b>	<b>(20,575)</b>
10045590-533000	IMPROVEMENTS	-	34,203	-	15,675	-	-

# 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 Improvements</i>	-	34,203	-	15,675	-	-
<b>Total Capital Outlay</b>	-	34,203	-	15,675	-	-
<b>590 TOTAL UNION STATION CULTURAL SERVICES</b>	<b>968,980</b>	<b>793,123</b>	<b>855,625</b>	<b>871,300</b>	<b>835,050</b>	<b>(20,575)</b>
<b>CULTURAL SERVICES</b>	<b>2,073,681</b>	<b>1,623,475</b>	<b>2,024,775</b>	<b>2,040,450</b>	<b>1,872,225</b>	<b>(152,550)</b>

# 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>553 COMMUNITY DEVELOPMENT</b>							
10045553-511101	FULL TIME EMPLOYEES	149,293	138,729	188,050	188,050	141,975	(46,075)
10045553-511102	OVERTIME	786	-	-	-	-	-
10045553-511104	TEMPORARY EMPLOYEES	12,825	7,000	22,350	22,350	22,350	-
10045553-511201	WORKERS' COMP PREMIUMS	3,376	3,336	3,350	3,350	6,325	2,975
10045553-511203	BENEFITS - FICA	12,009	10,637	8,300	8,300	11,675	3,375
10045553-511204	BENEFITS - RETIREMENT	25,782	22,288	23,575	23,575	24,100	525
10045553-511205	BENEFITS - INSURANCE	37,092	34,718	49,025	49,025	44,650	(4,375)
10045553-511206	BENEFITS - DISABILITY INS	384	624	675	675	800	125
10045553-511207	VEHICLE ALLOWANCE	-	-	2,000	2,000	400	(1,600)
10045553-511208	CELL PHONE STIPEND	-	-	1,775	1,775	875	(900)
<b>Total Personnel Services</b>		<b>241,547</b>	<b>217,333</b>	<b>299,100</b>	<b>299,100</b>	<b>253,150</b>	<b>(45,950)</b>
10045553-512101	OFFICE SUPPLIES	61	-	-	-	-	-
10045553-512208	OTHER OPERATING SUPPLIES	-	110	-	-	-	-
<b>Total Supplies</b>		<b>61</b>	<b>110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10045553-513206	WELLNESS PROGRAM	(73)	147	-	-	-	-
10045553-513406	PROFESSIONAL AND TECH	25,404	-	-	-	-	-
<b>Total Charges for Services</b>		<b>25,331</b>	<b>147</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10045553-514101	COMMUNITY DEVELOPMENT FACILITI	9,990	7,343	32,150	32,150	32,150	-
<b>Total Other Operating Expenses</b>		<b>9,990</b>	<b>7,343</b>	<b>32,150</b>	<b>32,150</b>	<b>32,150</b>	<b>-</b>
<b>Total Operating Expenses</b>		<b>276,929</b>	<b>224,933</b>	<b>331,250</b>	<b>331,250</b>	<b>285,300</b>	<b>(45,950)</b>
<b>553 TOTAL COMMUNITY DEVELOPMENT</b>		<b>276,929</b>	<b>224,933</b>	<b>331,250</b>	<b>331,250</b>	<b>285,300</b>	<b>(45,950)</b>
<b>TOTAL COMMUNITY DEVELOPMENT</b>		<b>276,929</b>	<b>224,933</b>	<b>331,250</b>	<b>331,250</b>	<b>285,300</b>	<b>(45,950)</b>
<b>45 COMMUNITY AND ECONOMIC DEVELOPMENT</b>		<b>7,533,275</b>	<b>5,885,528</b>	<b>8,605,000</b>	<b>8,677,350</b>	<b>8,228,525</b>	<b>(376,475)</b>

# 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>513 AIRPORT</b>							
<b>40 FIRE</b>							
<b>400 PREVENTION</b>							
51340400-511102	OVERTIME	-	1,609	-	-	-	-
51340400-511104	TEMPORARYEMPLOYEES	17,287	12,892	-	-	-	-
51340400-511201	WORKERS' COMP PREMIUMS	735	620	-	-	-	-
51340400-511203	BENEFITS-FICA	1,374	1,066	-	-	-	-
51340400-511204	BENEFITS-RETIREMENT	674	667	-	-	-	-
51340400-511205	BENEFITS-INSURANCE	-	240	-	-	-	-
51340400-511208	CELL PHONE STIPEND	677	506	-	-	-	-
<b>Total Personnel Services</b>		<b>20,746</b>	<b>17,599</b>	-	-	-	-
51340400-513406	PROF & TECH-ARFF TRAINING	-	8,057	-	25,000	-	-
<b>Total Charges for Services</b>		-	<b>8,057</b>	-	<b>25,000</b>	-	-
<b>Total Operating Expenses</b>		<b>20,746</b>	<b>25,655</b>	-	<b>25,000</b>	-	-
<b>400 TOTAL PREVENTION</b>		<b>20,746</b>	<b>25,655</b>	-	<b>25,000</b>	-	-
<b>40 FIRE</b>		<b>20,746</b>	<b>25,655</b>	-	<b>25,000</b>	-	-

# 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>45 COMMUNITY AND ECONOMIC DEVELOPMENT</b>							
<b>120 DEBT SERVICE</b>							
51345120-522101	DEFICIT NOTE PAYABLE	-	96,175	115,425	115,425	115,425	-
51345120-522200	DEBT SERVICE - INTEREST AIRPOR	2,619	-	-	-	-	-
51345120-522205	INTEREST ON RETAINAGE AIRPORT	63	28,764	-	-	-	-
<b><i>Total Debt Service</i></b>		<b>2,682</b>	<b>124,939</b>	<b>115,425</b>	<b>115,425</b>	<b>115,425</b>	<b>-</b>
<b>Total Non-operating Expenses</b>		<b>2,682</b>	<b>124,939</b>	<b>115,425</b>	<b>115,425</b>	<b>115,425</b>	<b>-</b>
<b>120 TOTAL DEBT SERVICE</b>		<b>2,682</b>	<b>124,939</b>	<b>115,425</b>	<b>115,425</b>	<b>115,425</b>	<b>-</b>

# 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>530 AIRPORT OPERATIONS</b>							
51345530-511101	FULL TIME EMPLOYEES	531,352	415,986	546,450	546,450	630,475	84,025
51345530-511102	OVERTIME	27,963	16,330	40,000	40,000	40,000	-
51345530-511104	TEMPORARY EMPLOYEES	133,125	116,383	35,500	35,500	35,500	-
51345530-511201	WORKERS' COMP PREMIUMS	20,749	13,524	15,950	15,950	16,725	775
51345530-511203	BENEFITS - FICA	59,920	40,852	43,950	43,950	51,075	7,125
51345530-511204	BENEFITS - RETIREMENT	117,006	85,266	99,700	99,700	98,400	(1,300)
51345530-511205	BENEFITS - INSURANCE	113,866	108,272	113,500	113,500	131,250	17,750
51345530-511206	BENEFITS - DISABILITY INS	2,076	2,236	2,750	2,750	3,100	350
51345530-511207	VEHICLE ALLOWANCE	2,057	1,408	2,625	2,625	2,625	-
51345530-511208	CELL PHONE STIPEND	2,479	1,963	2,425	2,425	2,825	400
<b>Total Personnel Services</b>		<b>1,010,593</b>	<b>802,220</b>	<b>902,850</b>	<b>902,850</b>	<b>1,011,975</b>	<b>109,125</b>
51345530-512101	OFFICE SUPPLIES	4,030	8,323	-	-	-	-
51345530-512102	OFFICE SUPPLIES/OUTSIDE	321	2,064	3,000	3,000	5,150	2,150
51345530-512103	PRINTING & BINDING/STOCKROOM	-	32	1,000	1,000	1,500	500
51345530-512104	PRINTING & BINDING/OUTSIDE	1,344	1,867	-	-	-	-
51345530-512201	CHEMICALS	47,702	-	30,000	30,000	30,000	-
51345530-512202	CHEMICALS - DEICING	-	-	30,000	30,000	30,000	-
51345530-512205	GENERAL SUPPLIES/STOCKROOM	1,840	4,493	12,300	12,300	5,000	(7,300)
51345530-512206	GAS & OIL - FLEET	6,529	5,591	4,875	4,875	4,875	-
51345530-512207	GAS & OIL/OUTSIDE	18	6	5,000	5,000	5,000	-
51345530-512208	OTHER OPERATING SUPPLIES	1,622	3,300	-	-	3,250	3,250
51345530-512210	SMALL TOOLS & EQUIPMENT	3,187	1,053	3,000	3,000	3,000	-
51345530-512305	ELECTRICAL SUPPLIES	241	43,552	5,000	5,000	45,000	40,000
51345530-512307	OTHER REPAIR SUPPLIES	247	253	575	575	3,575	3,000
<b>Total Supplies</b>		<b>67,080</b>	<b>70,535</b>	<b>94,750</b>	<b>94,750</b>	<b>136,350</b>	<b>41,600</b>
51345530-513102	UTILITIES-GAS	23,276	11,070	19,725	19,725	19,725	-
51345530-513103	UTILITIES-ELECTRIC	46,165	40,443	40,525	40,525	40,525	-
51345530-513104	UTILITIES-WATER	20,901	16,089	19,025	19,025	19,025	-
51345530-513105	UTILITIES-SEWER	3,222	2,415	5,000	5,000	5,000	-
51345530-513106	UTILITIES-REFUSE	7,250	6,823	7,000	7,000	8,400	1,400
51345530-513107	LANDFILL CHARGES	659	2,187	-	-	3,000	3,000
51345530-513206	WELLNESS PROGRAM	(11)	(8)	-	-	-	-
51345530-513301	TRAVEL	2,030	3,878	14,000	14,000	14,000	-
51345530-513302	EDUCATION	-	-	5,000	5,000	17,675	12,675
51345530-513405	LIABILITY INSURANCE	76,331	104,590	45,000	45,000	45,000	-

# OGDEN CITY

## 2025 - 2026 BUDGET

### LINE ITEM EXPENSE BUDGET

51345530-513406	PROFESSIONAL AND TECH	51,671	14,550	75,000	75,000	75,000	-
51345530-513410	CREDIT CARD FEES	3,177	2,848	2,000	2,000	2,000	-
51345530-513411	BACKGROUND CHECKS-SECURITY BAD	21,186	3,996	6,500	6,500	12,000	5,500
<b>Total Charges for Services</b>		<b>255,857</b>	<b>208,883</b>	<b>238,775</b>	<b>238,775</b>	<b>261,350</b>	<b>22,575</b>
51345530-514101	BUILDING REPAIR & MAINTENANCE	100,477	59,295	100,000	100,000	102,500	2,500
51345530-514103	PAVEMENT MAINTENANCE	121,657	-	35,700	35,700	61,750	26,050
51345530-514104	EQUIP MAINTENANCE/GARAGE	908	2,703	4,550	4,550	4,550	-
51345530-514105	EQUIP MAINTENANCE/OUTSIDE	85,898	110,421	40,650	40,650	40,650	-
51345530-514108	COMM EQUIP REP & MAINT-INTERNA	1,210	-	-	-	-	-
51345530-514109	BUILDING COSTS TO FACILITIES	7,650	8,925	10,725	10,725	12,250	1,525
51345530-514114	OVERHEAD COSTS TO STORES	22	725	-	-	-	-
51345530-514203	EQUIPMENT RENTAL	-	-	-	-	3,000	3,000
51345530-514204	COMMUNICATIONS EQUIP SERVICES	4,940	2,919	-	-	5,000	5,000
51345530-514301	B BILL LEASE CHARGES	73,127	57,033	107,600	107,600	76,050	(31,550)
51345530-514304	VEHICLE REPAIR & MAINTENANCE	70	-	-	-	-	-
51345530-514401	BOOKS & SUBSCRIPTIONS	-	-	700	700	700	-
51345530-514402	MEMBERSHIPS	2,865	2,675	2,100	2,100	3,000	900
51345530-514403	GRANT FUNDED ADVERTISING	594	275	-	-	-	-
51345530-514404	PUBLIC NOTICES	-	-	2,000	2,000	2,000	-
51345530-514407	OTHER SERVICES & CHGS - PROPER	1,479	-	-	-	-	-
51345530-514408	MERCHANDISE FOR VENDING MACHIN	-	-	5,000	5,000	-	(5,000)
51345530-514412	CONTINGENT	-	-	25,000	25,000	25,000	-
51345530-514416	AIRPORT PROMOTIONS	14,833	667	20,000	20,000	41,500	21,500
51345530-514500	DEPRECIATION	1,542,804	1,461,778	1,483,650	1,483,650	1,918,125	434,475
<b>Total Other Operating Expenses</b>		<b>1,958,533</b>	<b>1,707,417</b>	<b>1,837,675</b>	<b>1,837,675</b>	<b>2,296,075</b>	<b>458,400</b>
51345530-515101	DATA PROC - SERVICE	60,125	32,675	39,225	39,225	41,450	2,225
51345530-515201	DATA PROC - IT DIRECT CONTRACT	-	-	8,875	8,875	10,600	1,725
<b>Total Data Processing</b>		<b>60,125</b>	<b>32,675</b>	<b>48,100</b>	<b>48,100</b>	<b>52,050</b>	<b>3,950</b>
<b>Total Operating Expenses</b>		<b>3,352,188</b>	<b>2,821,729</b>	<b>3,122,150</b>	<b>3,122,150</b>	<b>3,757,800</b>	<b>635,650</b>
51345530-534000	MACHINERY & EQUIPMENT	-	-	4,875	4,875	35,000	30,125
<b>Total Equipment</b>		<b>-</b>	<b>-</b>	<b>4,875</b>	<b>4,875</b>	<b>35,000</b>	<b>30,125</b>
51345530-535000	VEHICLES	-	-	75,000	75,000	75,000	-
<b>Total Vehicles</b>		<b>-</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>79,875</b>	<b>79,875</b>	<b>110,000</b>	<b>30,125</b>



# 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
530 TOTAL AIRPORT OPERATIONS	3,352,188	2,821,729	3,202,025	3,202,025	3,867,800	665,775

# 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
<b>535 AIRPORT CAPITAL IMPROVEMENTS</b>							
51345535-533004	STATE FUNDED CIP	87,456	10,582	-	2,260,537	-	-
51345535-533005	CITY FUNDED CIP	416,265	159,445	-	2,429,941	453,300	453,300
51345535-533006	FEDERAL FUNDED CIP	1,784,902	469,059	-	2,098,747	306,000	306,000
<b>Total Improvements</b>		<b>2,288,623</b>	<b>639,085</b>	<b>-</b>	<b>6,789,225</b>	<b>759,300</b>	<b>759,300</b>
51345535-534000	GRANT FUNDED MACHINERY & EQUIP	-	63,953	1,388,625	1,345,075	-	(1,388,625)
<b>Total Equipment</b>		<b>-</b>	<b>63,953</b>	<b>1,388,625</b>	<b>1,345,075</b>	<b>-</b>	<b>(1,388,625)</b>
51345535-539998	CIP ASSET CAPITALIZATION	7,073,993	-	-	-	-	-
51345535-539999	CAPITALIZATION OF FIXED ASSETS	(9,129,160)	(597,206)	-	-	-	-
<b>Total Infrastructure Transfers Out</b>		<b>(2,055,167)</b>	<b>(597,206)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Outlay</b>		<b>233,457</b>	<b>105,832</b>	<b>1,388,625</b>	<b>8,134,300</b>	<b>759,300</b>	<b>(629,325)</b>
<b>535 TOTAL AIRPORT CAPITAL IMPROVEMENTS</b>		<b>233,457</b>	<b>105,832</b>	<b>1,388,625</b>	<b>8,134,300</b>	<b>759,300</b>	<b>(629,325)</b>

# 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>536 AIRPORT CIP</b>							
51345536-533005	CITY FUNDED CIP	48,821	-	-	-	-	-
<b><i>Total Improvements</i></b>		<b>48,821</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Outlay</b>		<b>48,821</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>536 TOTAL AIRPORT CIP</b>		<b>48,821</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# 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>537 AIRPORT COMMERCIAL AIRLINE</b>						
51345537-514602 CITY FUNDED AIRLINE INCENTIVE	84,000	166,000	-	166,000	-	-
<i><b>Total Other Operating Expenses</b></i>	<b>84,000</b>	<b>166,000</b>	<b>-</b>	<b>166,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Expenses</b>	<b>84,000</b>	<b>166,000</b>	<b>-</b>	<b>166,000</b>	<b>-</b>	<b>-</b>
<b>537 TOTAL AIRPORT COMMERCIAL AIRLINE</b>	<b>84,000</b>	<b>166,000</b>	<b>-</b>	<b>166,000</b>	<b>-</b>	<b>-</b>
<b>45 COMMUNITY AND ECONOMIC DEVELOPMENT</b>	<b>3,721,148</b>	<b>3,218,499</b>	<b>4,706,075</b>	<b>11,617,750</b>	<b>4,742,525</b>	<b>36,450</b>
<b>513 TOTAL AIRPORT</b>	<b>3,741,894</b>	<b>3,244,154</b>	<b>4,706,075</b>	<b>11,642,750</b>	<b>4,742,525</b>	<b>36,450</b>

# 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>45 COMMUNITY AND ECONOMIC DEVELOPMENT</b>							
<b>500 PLANNING</b>							
71245500-514411	CERTIFIED LOCAL GOVERNMENT PRO	-	383	-	-	-	-
71245500-514460	LANDMARKS GRANTS	-	-	5,875	5,875	5,875	-
<b><i>Total Other Operating Expenses</i></b>		-	<b>383</b>	<b>5,875</b>	<b>5,875</b>	<b>5,875</b>	-
<b>Total Operating Expenses</b>		-	<b>383</b>	<b>5,875</b>	<b>5,875</b>	<b>5,875</b>	-
<b>500 TOTAL PLANNING</b>		-	<b>383</b>	<b>5,875</b>	<b>5,875</b>	<b>5,875</b>	-

# 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>521 OGDEN CITY ARTS</b>							
71245521-511104	TEMPORARYEMPLOYEES	35,195	21,584	39,000	42,525	42,525	3,525
71245521-511201	WORKERS' COMP PREMIUMS	1,072	650	-	-	-	-
71245521-511203	BENEFITS-FICA	2,733	1,659	-	-	-	-
<b>Total Personnel Services</b>		<b>39,000</b>	<b>23,892</b>	<b>39,000</b>	<b>42,525</b>	<b>42,525</b>	<b>3,525</b>
71245521-513406	PROFESSIONAL & TECHNICAL	26,400	23,600	25,000	25,000	25,000	-
71245521-513410	OTHER PROGRAMMING	32,734	22,966	25,000	25,000	25,000	-
<b>Total Charges for Services</b>		<b>59,134</b>	<b>46,566</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
71245521-514403	ADVERTISING & MARKETING PROMOT	5,000	1,019	10,000	10,000	10,000	-
<b>Total Other Operating Expenses</b>		<b>5,000</b>	<b>1,019</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
<b>Total Operating Expenses</b>		<b>103,134</b>	<b>71,477</b>	<b>99,000</b>	<b>102,525</b>	<b>102,525</b>	<b>3,525</b>
<b>521 TOTAL OGDEN CITY ARTS</b>		<b>103,134</b>	<b>71,477</b>	<b>99,000</b>	<b>102,525</b>	<b>102,525</b>	<b>3,525</b>

# 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>525 TWILIGHT</b>							
71245525-513410	TWILIGHT EXPENSES	25,000	25,000	25,000	25,000	25,000	-
<b><i>Total Charges for Services</i></b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>
<b>Total Operating Expenses</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>
<b>525 TOTAL TWILIGHT</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>

# 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>590 UNION STATION CULTURAL SERVICES</b>							
71245590-511104	TEMPORARYEMPLOYEES	35,460	14,859	-	6,250	-	-
71245590-511201	WORKERS' COMP PREMIUMS	532	219	-	-	-	-
71245590-511203	BENEFITS-FICA	2,714	1,119	-	-	-	-
<b>Total Personnel Services</b>		<b>38,706</b>	<b>16,197</b>	<b>-</b>	<b>6,250</b>	<b>-</b>	<b>-</b>
71245590-513102	UTILITIES - GAS	42,500	31,021	-	-	-	-
71245590-513103	UTILITIES - ELECTRIC	37,088	25,016	-	5,425	-	-
<b>Total Charges for Services</b>		<b>79,588</b>	<b>56,038</b>	<b>-</b>	<b>5,425</b>	<b>-</b>	<b>-</b>
71245590-514411	DIRECT PROJECT COSTS - GRANTS	35,305	93,167	30,000	33,675	30,000	-
<b>Total Other Operating Expenses</b>		<b>35,305</b>	<b>93,167</b>	<b>30,000</b>	<b>33,675</b>	<b>30,000</b>	<b>-</b>
<b>Total Operating Expenses</b>		<b>153,599</b>	<b>165,401</b>	<b>30,000</b>	<b>45,350</b>	<b>30,000</b>	<b>-</b>
<b>590 TOTAL UNION STATION CULTURAL SERVICES</b>		<b>153,599</b>	<b>165,401</b>	<b>30,000</b>	<b>45,350</b>	<b>30,000</b>	<b>-</b>
<b>45 COMMUNITY AND ECONOMIC DEVELOPMENT</b>		<b>281,733</b>	<b>262,262</b>	<b>159,875</b>	<b>178,750</b>	<b>163,400</b>	<b>3,525</b>



# 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>713 MAJOR GRANTS EXPENDABLE TRUST</b>							
<b>45 COMMUNITY AND ECONOMIC DEVELOPMENT</b>							
<b>511 BUSINESS INFORMATION CENTER</b>							
71345511-511101	FULL TIME EMPLOYEES	23,836	24,248	48,100	48,100	70,000	21,900
71345511-511102	OVERTIME	601	80	-	-	-	-
71345511-511104	TEMPORARY EMPLOYEES	1,634	1,190	-	-	-	-
71345511-511201	WORKERS' COMP PREMIUMS	391	383	875	875	-	(875)
71345511-511203	BENEFITS - FICA	1,933	1,886	3,400	3,400	-	(3,400)
71345511-511204	BENEFITS - RETIREMENT	3,953	3,695	7,975	7,975	-	(7,975)
71345511-511205	BENEFITS - INSURANCE	8,505	10,072	7,650	7,650	-	(7,650)
71345511-511206	BENEFITS - DISABILITY INS	110	109	200	200	-	(200)
<b>Total Personnel Services</b>		<b>40,963</b>	<b>41,663</b>	<b>68,200</b>	<b>68,200</b>	<b>70,000</b>	<b>1,800</b>
71345511-514810	CDBG GRANT SBLP	205,343	38,286	331,800	331,800	280,000	(51,800)
<b>Total Other Operating Expenses</b>		<b>205,343</b>	<b>38,286</b>	<b>331,800</b>	<b>331,800</b>	<b>280,000</b>	<b>(51,800)</b>
71345511-516131	BIC SPG P&I PAYMENTS (TO BANKS	63,275	392	-	-	-	-
71345511-516132	BIC SPG LOAN FEE EXPENSE - OTH	357	-	-	-	-	-
<b>Total Miscellaneous</b>		<b>63,632</b>	<b>392</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Operating Expenses</b>		<b>309,938</b>	<b>80,341</b>	<b>400,000</b>	<b>400,000</b>	<b>350,000</b>	<b>(50,000)</b>
<b>511 TOTAL BUSINESS INFORMATION CENTER</b>		<b>309,938</b>	<b>80,341</b>	<b>400,000</b>	<b>400,000</b>	<b>350,000</b>	<b>(50,000)</b>

# 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>512 ECONOMIC DEVELOPMENT PROGRAMS</b>							
71345512-511101	FULL TIME EMPLOYEES	361	-	10,600	10,600	-	(10,600)
71345512-511102	OVERTIME	-	108	-	-	-	-
71345512-511104	TEMPORARYEMPLOYEES	39	-	-	-	-	-
71345512-511201	WORKERS' COMP PREMIUMS	6	2	350	350	-	(350)
71345512-511203	BENEFITS - FICA	30	8	1,300	1,300	-	(1,300)
71345512-511204	BENEFITS - RETIREMENT	58	16	3,075	3,075	-	(3,075)
71345512-511205	BENEFITS - INSURANCE	150	30	2,950	2,950	-	(2,950)
71345512-511206	BENEFITS - DISABILITY INS	2	-	75	75	-	(75)
<b>Total Personnel Services</b>		<b>646</b>	<b>164</b>	<b>18,350</b>	<b>18,350</b>	-	<b>(18,350)</b>
71345512-514810	CDBG GRANT SEDP	-	-	81,650	81,650	-	(81,650)
<b>Total Other Operating Expenses</b>		<b>-</b>	<b>-</b>	<b>81,650</b>	<b>81,650</b>	-	<b>(81,650)</b>
<b>Total Operating Expenses</b>		<b>646</b>	<b>164</b>	<b>100,000</b>	<b>100,000</b>	-	<b>(100,000)</b>
<b>512 TOTAL ECONOMIC DEVELOPMENT PROGRAMS</b>		<b>646</b>	<b>164</b>	<b>100,000</b>	<b>100,000</b>	-	<b>(100,000)</b>

# 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>513 CBD ECONOMIC DEVELOPMENT</b>							
71345513-511101	FULL TIME EMPLOYEES	6,268	1,602	6,950	6,950	8,175	1,225
71345513-511102	OVERTIME	69	-	-	-	-	-
71345513-511104	TEMPORARYEMPLOYEES	762	60	-	-	-	-
71345513-511201	WORKERS' COMP PREMIUMS	107	25	200	200	-	(200)
71345513-511203	BENEFITS-FICA	527	123	1,000	1,000	-	(1,000)
71345513-511204	BENEFITS-RETIREMENT	1,024	243	2,000	2,000	-	(2,000)
71345513-511205	BENEFITS-INSURANCE	2,598	730	2,000	2,000	-	(2,000)
71345513-511206	BENEFITS-DISABILITY	28	7	100	100	-	(100)
<b>Total Personnel Services</b>		<b>11,383</b>	<b>2,791</b>	<b>12,250</b>	<b>12,250</b>	<b>8,175</b>	<b>(4,075)</b>
71345513-514811	CDBG GRANT BRF - MICRO	155,000	-	162,550	158,775	161,300	(1,250)
<b>Total Other Operating Expenses</b>		<b>155,000</b>	<b>-</b>	<b>162,550</b>	<b>158,775</b>	<b>161,300</b>	<b>(1,250)</b>
<b>Total Operating Expenses</b>		<b>166,383</b>	<b>2,791</b>	<b>174,800</b>	<b>171,025</b>	<b>169,475</b>	<b>(5,325)</b>
<b>513 TOTAL CBD ECONOMIC DEVELOPMENT</b>		<b>166,383</b>	<b>2,791</b>	<b>174,800</b>	<b>171,025</b>	<b>169,475</b>	<b>(5,325)</b>

# 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>550 NEIGHBORHOOD DEVELOPMENT ADMIN</b>							
71345550-511101	FULL TIME EMPLOYEES	225,663	160,517	282,675	351,675	388,400	105,725
71345550-511102	OVERTIME	2,034	2,518	-	10,000	-	-
71345550-511104	TEMPORARY EMPLOYEES	5,050	3,100	-	14,000	-	-
71345550-511201	WORKERS' COMP PREMIUMS	4,344	3,017	1,750	1,750	-	(1,750)
71345550-511203	BENEFITS - FICA	17,024	12,146	13,575	13,575	-	(13,575)
71345550-511204	BENEFITS - RETIREMENT	38,784	26,235	30,975	30,975	-	(30,975)
71345550-511205	BENEFITS - INSURANCE	55,936	41,558	46,975	46,975	-	(46,975)
71345550-511206	BENEFITS - DISABILITY INS	225	731	2,575	2,575	-	(2,575)
71345550-511207	VEHICLE ALLOWANCE	2,558	2,098	925	925	-	(925)
71345550-511208	CELL PHONE STIPEND	2,560	2,033	675	675	-	(675)
<b>Total Personnel Services</b>		<b>354,177</b>	<b>253,953</b>	<b>380,125</b>	<b>473,125</b>	<b>388,400</b>	<b>8,275</b>
71345550-512102	OFFICE SUPPLIES/OUTSIDE	2,463	3,007	5,000	5,000	5,000	-
71345550-512103	POSTAGE/STOCKROOM	388	253	3,000	3,000	3,000	-
71345550-512206	GAS & OIL - FLEET	4,807	2,686	6,000	6,000	6,000	-
<b>Total Supplies</b>		<b>7,658</b>	<b>5,947</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	-
71345550-513109	WIRELESS PHONE	1,899	1,541	2,200	2,200	2,200	-
71345550-513206	WELLNESS PROGRAM	231	95	1,200	1,200	1,200	-
71345550-513301	TRAVEL	1,344	2,882	3,000	5,000	3,000	-
71345550-513302	EDUCATION	923	112	2,000	2,000	2,000	-
71345550-513406	PROFESSIONAL AND TECH	6,627	2,928	5,050	25,075	29,325	24,275
<b>Total Charges for Services</b>		<b>11,023</b>	<b>7,557</b>	<b>13,450</b>	<b>35,475</b>	<b>37,725</b>	<b>24,275</b>
71345550-514101	BUILDING REPAIR & MAINTENANCE	613	-	-	-	-	-
71345550-514301	B BILL LEASE CHARGES	6,940	4,961	8,200	8,200	8,200	-
71345550-514401	BOOKS & SUBSCRIPTIONS	-	-	300	300	300	-
71345550-514402	MEMBERSHIPS	215	-	300	300	300	-
71345550-514404	PUBLIC NOTICES	5,486	1,304	-	4,000	-	-
71345550-514601	CITIZEN PARTICIPATION	500	-	3,000	3,000	3,000	-
71345550-514603	OTHER SERVICES AND CHARGES	801	-	1,000	3,000	1,000	-
<b>Total Other Operating Expenses</b>		<b>14,554</b>	<b>6,264</b>	<b>12,800</b>	<b>18,800</b>	<b>12,800</b>	-
71345550-515201	DATA PROC - IT DIRECT CONTRACT	2,314	-	3,000	3,000	-	(3,000)
<b>Total Data Processing</b>		<b>2,314</b>	-	<b>3,000</b>	<b>3,000</b>	-	<b>(3,000)</b>
<b>Total Operating Expenses</b>		<b>389,726</b>	<b>273,722</b>	<b>423,375</b>	<b>544,400</b>	<b>452,925</b>	<b>29,550</b>
<b>550 TOTAL NEIGHBORHOOD DEVELOPMENT ADMIN</b>		<b>389,726</b>	<b>273,722</b>	<b>423,375</b>	<b>544,400</b>	<b>452,925</b>	<b>29,550</b>

# 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>551 HOME ADMINISTRATION</b>							
71345551-511101	FULL TIME EMPLOYEES	49,108	42,494	69,625	89,725	85,750	16,125
71345551-511102	OVERTIME	750	2,158	-	-	-	-
71345551-511104	TEMPORARYEMPLOYEES	400	-	-	14,000	-	-
71345551-511201	WORKERS' COMP PREMIUMS	831	745	1,100	1,100	-	(1,100)
71345551-511203	BENEFITS - FICA	3,709	3,229	4,300	4,300	-	(4,300)
71345551-511204	BENEFITS - RETIREMENT	8,411	7,197	10,100	10,100	-	(10,100)
71345551-511205	BENEFITS - INSURANCE	11,861	8,916	9,650	9,650	-	(9,650)
71345551-511206	BENEFITS - DISABILITY INS	(125)	200	250	250	-	(250)
<b>Total Personnel Services</b>		<b>74,946</b>	<b>64,939</b>	<b>95,025</b>	<b>129,125</b>	<b>85,750</b>	<b>(9,275)</b>
71345551-514404	PUBLIC NOTICES	-	-	900	900	900	-
71345551-514603	OTHER NON-CLASSIFIED OPER EXP	-	-	1,000	1,000	1,000	-
<b>Total Other Operating Expenses</b>		<b>-</b>	<b>-</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>-</b>
<b>Total Operating Expenses</b>		<b>74,946</b>	<b>64,939</b>	<b>96,925</b>	<b>131,025</b>	<b>87,650</b>	<b>(9,275)</b>
<b>551 TOTAL HOME ADMINISTRATION</b>		<b>74,946</b>	<b>64,939</b>	<b>96,925</b>	<b>131,025</b>	<b>87,650</b>	<b>(9,275)</b>

# 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>552 OWN IN OGDEN</b>							
71345552-511101	FULL TIME EMPLOYEES	27,299	24,476	50,700	50,700	77,000	26,300
71345552-511102	OVERTIME	-	52	-	-	-	-
71345552-511201	WORKERS' COMP PREMIUMS	413	368	1,150	1,150	-	(1,150)
71345552-511203	BENEFITS - FICA	2,022	1,802	4,450	4,450	-	(4,450)
71345552-511204	BENEFITS - RETIREMENT	4,420	3,726	10,450	10,450	-	(10,450)
71345552-511205	BENEFITS - INSURANCE	8,885	9,100	10,000	10,000	-	(10,000)
71345552-511206	BENEFITS - DISABILITY INS	123	110	250	250	-	(250)
<b>Total Personnel Services</b>		<b>43,161</b>	<b>39,634</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>	-
71345552-514820	HOME GRANT	511,070	338,914	173,000	423,000	173,000	-
71345552-514822	HOME MATCH	9,000	59,913	100,000	100,000	100,000	-
<b>Total Other Operating Expenses</b>		<b>520,070</b>	<b>398,827</b>	<b>273,000</b>	<b>523,000</b>	<b>273,000</b>	-
<b>Total Operating Expenses</b>		<b>563,231</b>	<b>438,461</b>	<b>350,000</b>	<b>600,000</b>	<b>350,000</b>	-
<b>552 TOTAL OWN IN OGDEN</b>		<b>563,231</b>	<b>438,461</b>	<b>350,000</b>	<b>600,000</b>	<b>350,000</b>	-

# 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>553 COMMUNITY DEVELOPMENT</b>						
71345553-514821 HOME ARPA GRANT	110,375	267,874	1,321,075	1,348,475	846,375	(474,700)
<b><i>Total Other Operating Expenses</i></b>	<b>110,375</b>	<b>267,874</b>	<b>1,321,075</b>	<b>1,348,475</b>	<b>846,375</b>	<b>(474,700)</b>
<b>Total Operating Expenses</b>	<b>110,375</b>	<b>267,874</b>	<b>1,321,075</b>	<b>1,348,475</b>	<b>846,375</b>	<b>(474,700)</b>
<b>553 TOTAL COMMUNITY DEVELOPMENT</b>	<b>110,375</b>	<b>267,874</b>	<b>1,321,075</b>	<b>1,348,475</b>	<b>846,375</b>	<b>(474,700)</b>

# 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>555 EAST CENTRAL REVITALIZATION</b>							
71345555-511101	FULL TIME EMPLOYEES	32,310	27,606	83,700	83,700	108,200	24,500
71345555-511201	WORKERS' COMP PREMIUMS	965	828	1,150	1,150	-	(1,150)
71345555-511203	BENEFITS - FICA	2,280	1,932	4,450	4,450	-	(4,450)
71345555-511204	BENEFITS - RETIREMENT	5,224	4,193	10,450	10,450	-	(10,450)
71345555-511205	BENEFITS - INSURANCE	7,709	7,021	10,000	10,000	-	(10,000)
71345555-511206	BENEFITS - DISABILITY INS	145	124	250	250	-	(250)
71345555-511208	CELL PHONE STIPEND	-	30	-	-	-	-
<b>Total Personnel Services</b>		<b>48,633</b>	<b>41,735</b>	<b>110,000</b>	<b>110,000</b>	<b>108,200</b>	<b>(1,800)</b>
71345555-514810	CDBG GRANT	879,672	730,405	2,103,875	1,832,050	1,748,275	(355,600)
71345555-514820	HOME GRANT	583,374	172,999	1,131,825	1,056,850	751,975	(379,850)
71345555-514822	HOME MATCH	-	39,854	170,000	323,850	374,075	204,075
71345555-514880	HOUSING FUND	166,796	8,376	284,800	103,200	85,200	(199,600)
<b>Total Other Operating Expenses</b>		<b>1,629,841</b>	<b>951,634</b>	<b>3,690,500</b>	<b>3,315,950</b>	<b>2,959,525</b>	<b>(730,975)</b>
<b>Total Operating Expenses</b>		<b>1,678,474</b>	<b>993,369</b>	<b>3,800,500</b>	<b>3,425,950</b>	<b>3,067,725</b>	<b>(732,775)</b>
71345555-539997	ASSETS HELD FOR SALE	(659,776)	1,941,351	-	-	-	-
<b>Total Infrastructure Transfers Out</b>		<b>(659,776)</b>	<b>1,941,351</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Outlay</b>		<b>(659,776)</b>	<b>1,941,351</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>555 TOTAL EAST CENTRAL REVITALIZATION</b>		<b>1,018,697</b>	<b>2,934,720</b>	<b>3,800,500</b>	<b>3,425,950</b>	<b>3,067,725</b>	<b>(732,775)</b>



# 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>556 ENTERPRISE COMMUNITY</b>							
71345556-514610	CITY FUNDS	9,775	-	16,475	16,475	16,475	-
71345556-514880	HOUSING FUND	409,095	228,804	992,550	1,553,750	1,459,300	466,750
<b><i>Total Other Operating Expenses</i></b>		<b>418,870</b>	<b>228,804</b>	<b>1,009,025</b>	<b>1,570,225</b>	<b>1,475,775</b>	<b>466,750</b>
<b>Total Operating Expenses</b>		<b>418,870</b>	<b>228,804</b>	<b>1,009,025</b>	<b>1,570,225</b>	<b>1,475,775</b>	<b>466,750</b>
<b>556 TOTAL ENTERPRISE COMMUNITY</b>		<b>418,870</b>	<b>228,804</b>	<b>1,009,025</b>	<b>1,570,225</b>	<b>1,475,775</b>	<b>466,750</b>

# 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>557 CHDO ACTIVITIES</b>						
71345557-514820 HOME GRANT	43,319	94,004	130,725	187,400	110,150	(20,575)
<b><i>Total Other Operating Expenses</i></b>	<b>43,319</b>	<b>94,004</b>	<b>130,725</b>	<b>187,400</b>	<b>110,150</b>	<b>(20,575)</b>
<b>Total Operating Expenses</b>	<b>43,319</b>	<b>94,004</b>	<b>130,725</b>	<b>187,400</b>	<b>110,150</b>	<b>(20,575)</b>
<b>557 TOTAL CHDO ACTIVITIES</b>	<b>43,319</b>	<b>94,004</b>	<b>130,725</b>	<b>187,400</b>	<b>110,150</b>	<b>(20,575)</b>

# 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>558 PUBLIC IMPROVEMENTS</b>							
71345558-511101	FULL TIME EMPLOYEES	3,865	-	-	-	-	-
71345558-511201	WORKERS' COMP PREMIUMS	59	-	-	-	-	-
71345558-511203	BENEFITS - FICA	284	-	-	-	-	-
71345558-511204	BENEFITS - RETIREMENT	693	-	-	-	-	-
71345558-511205	BENEFITS - INSURANCE	725	-	-	-	-	-
71345558-511206	BENEFITS - DISABILITY INS	17	-	-	-	-	-
<b>Total Personnel Services</b>		<b>5,644</b>	-	-	-	-	-
71345558-514810	CDBG GRANT	358,768	-	-	-	-	-
<b>Total Other Operating Expenses</b>		<b>358,768</b>	-	-	-	-	-
<b>Total Operating Expenses</b>		<b>364,412</b>	-	-	-	-	-
<b>558 TOTAL PUBLIC IMPROVEMENTS</b>		<b>364,412</b>	-	-	-	-	-

# 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>559 DEMOLITION &amp; BOARDING</b>						
71345559-514821 HOME ARPA GRANT	9,903	13,124	212,950	214,975	197,075	(15,875)
<b><i>Total Other Operating Expenses</i></b>	<b>9,903</b>	<b>13,124</b>	<b>212,950</b>	<b>214,975</b>	<b>197,075</b>	<b>(15,875)</b>
<b>Total Operating Expenses</b>	<b>9,903</b>	<b>13,124</b>	<b>212,950</b>	<b>214,975</b>	<b>197,075</b>	<b>(15,875)</b>
<b>559 TOTAL DEMOLITION &amp; BOARDING</b>	<b>9,903</b>	<b>13,124</b>	<b>212,950</b>	<b>214,975</b>	<b>197,075</b>	<b>(15,875)</b>

# 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>560 EMERGENCY HOME REPAIR PROGRAM</b>							
71345560-511101	FULL TIME EMPLOYEES	1,641	165	13,150	13,150	14,875	1,725
71345560-511201	WORKERS' COMP PREMIUMS	27	6	75	75	-	(75)
71345560-511203	BENEFITS - FICA	120	12	300	300	-	(300)
71345560-511204	BENEFITS - RETIREMENT	292	25	750	750	-	(750)
71345560-511205	BENEFITS - INSURANCE	191	47	700	700	-	(700)
71345560-511206	BENEFITS - DISABILITY INS	7	1	25	25	-	(25)
<b>Total Personnel Services</b>		<b>2,279</b>	<b>256</b>	<b>15,000</b>	<b>15,000</b>	<b>14,875</b>	<b>(125)</b>
71345560-514810	CDBG GRANT	10,893	10,000	25,000	25,000	25,125	125
<b>Total Other Operating Expenses</b>		<b>10,893</b>	<b>10,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,125</b>	<b>125</b>
<b>Total Operating Expenses</b>		<b>13,172</b>	<b>10,256</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>
<b>560 TOTAL EMERGENCY HOME REPAIR PROGRAM</b>		<b>13,172</b>	<b>10,256</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>

# 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>562 ASSET CONTROL AREA PROGRAM</b>						
71345562-514601 OTHER EXPENSES	330,376	1,135,461	1,400,000	1,400,000	3,000,000	1,600,000
<i><b>Total Other Operating Expenses</b></i>	<b>330,376</b>	<b>1,135,461</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>3,000,000</b>	<b>1,600,000</b>
<b>Total Operating Expenses</b>	<b>330,376</b>	<b>1,135,461</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>3,000,000</b>	<b>1,600,000</b>
<b>562 TOTAL ASSET CONTROL AREA PROGRAM</b>	<b>330,376</b>	<b>1,135,461</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>3,000,000</b>	<b>1,600,000</b>

# 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>564 CDBG-COVID</b>							
71345564-511101	FULL TIME EMPLOYEES	896	-	-	-	-	-
71345564-511201	WORKERS' COMP PREMIUMS	13	-	-	-	-	-
71345564-511203	BENEFITS-FICA	66	-	-	-	-	-
71345564-511204	BENEFITS - RETIREMENT	145	-	-	-	-	-
71345564-511205	BENEFITS - INSURANCE	243	-	-	-	-	-
71345564-511206	BENEFITS - DISABILITY INS	4	-	-	-	-	-
<b>Total Personnel Services</b>		<b>1,368</b>	-	-	-	-	-
71345564-514813	CDBG-CV STATE PASSTHROUGH	-	-	83,250	83,250	81,875	(1,375)
<b>Total Other Operating Expenses</b>		-	-	<b>83,250</b>	<b>83,250</b>	<b>81,875</b>	<b>(1,375)</b>
<b>Total Operating Expenses</b>		<b>1,368</b>	-	<b>83,250</b>	<b>83,250</b>	<b>81,875</b>	<b>(1,375)</b>
<b>564 TOTAL CDBG-COVID</b>		<b>1,368</b>	-	<b>83,250</b>	<b>83,250</b>	<b>81,875</b>	<b>(1,375)</b>

# 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>565 MICROENTERPRISE PROGRAM</b>							
71345565-511101	FULL TIME EMPLOYEES	24,537	9,022	41,350	41,350	-	(41,350)
71345565-511102	OVERTIME	402	20	-	-	-	-
71345565-511104	TEMPORARYEMPLOYEES	2,923	730	-	-	-	-
71345565-511201	WORKERS' COMP PREMIUMS	418	147	1,000	1,000	-	(1,000)
71345565-511203	BENEFITS-FICA	2,068	723	3,925	3,925	-	(3,925)
71345565-511204	BENEFITS-RETIREMENT	4,034	1,374	9,225	9,225	-	(9,225)
71345565-511205	BENEFITS-INSURANCE	9,366	4,030	8,825	8,825	-	(8,825)
71345565-511206	BENEFITS-DISABILITY	112	41	225	225	-	(225)
<b>Total Personnel Services</b>		<b>43,860</b>	<b>16,087</b>	<b>64,550</b>	<b>64,550</b>	<b>-</b>	<b>(64,550)</b>
71345565-514810	CDBG GRANT EXPENDITURES	124,607	39,980	235,450	235,450	250,000	14,550
71345565-514811	CDBG-CV MICROENTERPRISE	-	-	308,175	308,175	308,175	-
<b>Total Other Operating Expenses</b>		<b>124,607</b>	<b>39,980</b>	<b>543,625</b>	<b>543,625</b>	<b>558,175</b>	<b>14,550</b>
<b>Total Operating Expenses</b>		<b>168,467</b>	<b>56,067</b>	<b>608,175</b>	<b>608,175</b>	<b>558,175</b>	<b>(50,000)</b>
<b>565 TOTAL MICROENTERPRISE PROGRAM</b>		<b>168,467</b>	<b>56,067</b>	<b>608,175</b>	<b>608,175</b>	<b>558,175</b>	<b>(50,000)</b>
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<b>45 COMMUNITY AND ECONOMIC DEVELOPMENT</b>		<b>3,983,829</b>	<b>5,600,728</b>	<b>10,150,800</b>	<b>10,824,900</b>	<b>10,787,200</b>	<b>636,400</b>
<hr/>							
<b>713 TOTAL MAJOR GRANTS EXPENDABLE TRUST</b>		<b>3,983,829</b>	<b>5,600,728</b>	<b>10,150,800</b>	<b>10,824,900</b>	<b>10,787,200</b>	<b>636,400</b>
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<b>TOTAL TRUST AND AGENCY FUNDS</b>		<b>11,146,860</b>	<b>24,482,373</b>	<b>14,944,350</b>	<b>43,422,959</b>	<b>14,511,100</b>	<b>(433,250)</b>
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<b>1 TOTAL OGDEN CITY CORPORATION</b>		<b>225,013,726</b>	<b>204,664,061</b>	<b>268,878,050</b>	<b>399,888,162</b>	<b>289,051,925</b>	<b>20,173,875</b>