

Ogden City Council Work Session

Council Staff Review



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

Executive Summary

The City Council will receive a presentation regarding the Fiscal Year 2025-2026 budget proposal for the Ogden City Police Department, including administration, field operations, support services, school resource officers, and animal services.

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.

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

Timeline

May 6, 2025

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



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May 27, 2025

Council will review the proposed Police Department budget for FY2026 in a work session.

Proposal

Accept for review the proposed Fiscal Year 2025-2026 Budget for the Ogden City Police Department.

Police Department Budget

The Police Department operations are funded primarily by the General Fund. A comparison of the proposed FY26 budget with the previous fiscal year's budget can be found below:

Comparison of FY2025 Adopted and FY2026 Proposed				
Fund	FY25 Adopted	FY25 Proposed	Change Amount	% Change
Police Department	\$30,424,050	\$31,811,950	+\$1,387,900	+ 4.5%

Significant Changes

Significant changes to the Police Department budget include the following:

- Elimination of a Police Records Specialist to help fund a new Marketing Position. This position is one of two new positions proposed under Marketing intended to help create efficiencies for the marketing and communications functions of the city.
- Wages and benefit increases totaling \$749,375.
- Crime Lab services increases totaling \$51,300 based on the new amount from Weber County.
- Travel and training increases totaling \$112,000.
- Professional and technical increases totaling \$89,250 due to Weber County Animal Shelter increases.
- Increase in IT contracts by \$131,075 related to body worn cameras.



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Organization Structure/Staffing

The Police Department consists of 191 total employees, the majority of which are police officers and administrative support. The department budget accounts for 176 employees, with 120 Police Officers, 1 Homeless Advocate, and two Victim Services Program Coordinators charged out and budgeted under Miscellaneous Grants.

The FY26 budget will eliminate one Police Records Specialist and reclassify a Homeless Advocate to Homeless Services Supervisor grade 150. The total employee count of 191 is summarized below:

Police Chief	1
Deputy Police Chief	1
Police Division Captain	2
Police Lieutenant	9
Police Sergeant	17
Police Officer	120
Audit and Inspections Administrator	1
Area Tactical Analysis Center Supervisor	1
Police Records Supervisor	1
Public Safety Grant Administrator	1
Community Programs Coordinator	1
Animal Services Supervisor	1
Office Administrator	1
Crime Analyst	4
Homeless Advocate	1
Homeless Services Supervisor	1
Victim Services Program Coordinator	2
Crossing Guard Supervisor	1
Administrative Assistant III	1
Police Training Coordinator	1
Equipment and Logistics Coordinator	1
Community Service Officer	4
Community Program Technician	1
Evidence Technician	2
Animal Services Officer	4
Administrative Assistant II	2
Police Records Specialist	7



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Parking Enforcement Officer	2
Total Employees	191

Weber Morgan Narcotics Strike Force

In FY2017, Ogden City assumed management responsibilities for the Weber Morgan Narcotics Strike Force, providing financial oversight of the Strike Force subject to City policy and rules for financial disbursement, purchasing, etc. Ogden City provides 6 officer/agent positions, 1 Sergeant, 1 Lieutenant, and 1 Office Assistant to the Strike Force. Cities that do not contribute personnel to the effort pay an annual fee. The bulk of the Strike Force funds come from state and federal grants, and funds are managed in a Trust and Agency Fund.

Comparison of FY2025 Adopted and FY2026 Proposed

Fund	FY25 Adopted	FY26 Proposed	Change Amount	%
Weber Morgan Narcotics Strike Force	\$467,675	\$467,675	-	0%

Questions

The City Police 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.



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- 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.

Attachments

1. Organizational Structure
2. Police Budget
3. Weber Morgan Narcotics Strike Force Budget

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



Police Department



Jake Sube
Police Chief

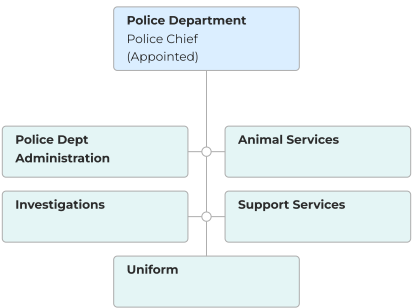
MISSION STATEMENT - The Ogden Police Department maintains public safety and order by reducing crime, destroying the perception of criminality, harnessing the power of the community, and creating an environment in which all persons may exercise and enjoy their right to life, liberty, and the pursuit of happiness.



Organizational Structure

The Police Department is to enforce the law of the United States and the State of Utah, as well as enforcing the ordinances of Ogden City. Additionally, Animal Services reports to this Department.

POLICE DEPARTMENT



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

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
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
MAJOR GRANTS EXPENDABLE TRUST							
71300000-432000	CDBG-CV ENTITLEMENT	166,888	2,412	566,225	562,450	559,525	(6,700)
71300000-432001	CDBG GRANT ENTITLEMENT	760,093	480,374	2,349,625	1,593,700	1,674,000	(675,625)
71300000-432002	HOME PROGRAM GRANT ENTITLE	406,052	417,028	1,025,600	827,450	708,650	(316,950)
71300000-432006	HOME ARP - FEDERAL	120,278	191,476	1,534,025	1,563,450	1,043,425	(490,600)
<i>Total FEDERAL GRANTS</i>		1,453,310	1,091,289	5,475,475	4,547,050	3,985,600	(1,489,875)
Total Intergovernmental Revenue		1,453,310	1,091,289	5,475,475	4,547,050	3,985,600	(1,489,875)
71300000-442001	CDBG PROG.INC. NEIGHBR DEV	1,077,815	379,409	810,450	1,282,750	1,019,550	209,100
71300000-442002	CDBG PROG.INC. ECON DEV	468,844	171,631	267,175	400,000	205,825	(61,350)
71300000-442003	HOME PROGRAM INCOME	841,613	368,641	573,875	974,775	481,150	(92,725)
71300000-442004	HOME PROG-RECAPTURE	40,000	20,000	60,000	60,000	60,000	-
71300000-442005	HOUSING FUND	738,460	313,487	144,775	144,775	155,075	10,300
<i>Total ADMINISTRATIVE</i>		3,166,732	1,253,167	1,856,275	2,862,300	1,921,600	65,325
71300000-444101	BIC RENTAL INCOME	15	1,800	-	-	-	-
71300000-444102	GE LOAN PROCEEDS	946,020	941,762	1,400,000	1,400,000	3,000,000	1,600,000
71300000-444104	BIC ELF P&I PAYMENTS	22,611	14,310	-	-	-	-
71300000-444107	BIC SPG P&I PAYMENTS	63,632	252	-	-	-	-
<i>Total OPERATIONS</i>		1,032,277	958,125	1,400,000	1,400,000	3,000,000	1,600,000
Total Charges for Services		4,199,009	2,211,292	3,256,275	4,262,300	4,921,600	1,665,325
71300000-461000	INTEREST INCOME	138,403	16,765	-	-	-	-
<i>Total GENERAL</i>		138,403	16,765	-	-	-	-
Total Interest		138,403	16,765	-	-	-	-
71300000-483000	CARRYOVER - HOUSING	-	-	1,132,575	1,512,200	1,389,450	256,875
71300000-483001	CARRYOVER - HOME MATCH	-	-	120,000	273,825	324,075	204,075
71300000-483003	PRIOR FY CARRYOVER - CITY	-	-	16,475	16,475	16,475	-
71300000-483006	PRIOR FY CARRYOVER - HOME PI	-	-	-	63,050	-	-

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
35 POLICE							
100 DEPARTMENT ADMINISTRATION							
10035100-511101	FULL TIME EMPLOYEES	1,062,674	603,057	1,432,600	851,350	1,587,425	154,825
10035100-511102	OVERTIME	1,065	2,797	-	-	-	-
10035100-511104	TEMPORARY EMPLOYEES	11,928	3,638	-	-	-	-
10035100-511201	WORKERS' COMP PREMIUMS	27,149	16,540	37,850	37,850	45,225	7,375
10035100-511202	CLOTHING ALLOWANCE	4,554	2,310	5,050	5,050	6,900	1,850
10035100-511203	BENEFITS - FICA	42,980	19,987	72,450	72,450	69,100	(3,350)
10035100-511204	BENEFITS - RETIREMENT	317,721	276,147	395,325	395,325	456,675	61,350
10035100-511205	BENEFITS - INSURANCE	131,885	63,861	164,625	164,625	210,600	45,975
10035100-511206	BENEFITS - DISABILITY INS	3,498	2,328	7,050	7,050	10,450	3,400
10035100-511207	VEHICLE ALLOWANCE	-	-	1,000	1,000	-	(1,000)
10035100-511208	CELL PHONE STIPEND	7,118	3,658	6,800	6,800	10,100	3,300
Total Personnel Services		1,610,573	994,322	2,122,750	1,541,500	2,396,475	273,725
10035100-512101	OFFICE SUPPLIES/STOCKROOM	15,072	11,177	20,675	20,675	-	(20,675)
10035100-512102	OFFICE SUPPLIES	-	-	-	-	35,000	35,000
10035100-512103	POSTAGE/STOCKROOM	4,108	2,365	6,425	6,425	-	(6,425)
10035100-512104	PRINTING & BINDING/OUTSIDE	-	700	18,125	18,125	-	(18,125)
10035100-512206	GAS & OIL - FLEET	6,367	7,438	-	-	378,075	378,075
10035100-512208	OTHER OPERATING SUPPLIES	55,340	27,155	875	875	102,000	101,125
10035100-512210	SMALL TOOLS & EQUIPMENT	506,912	172,178	174,975	174,975	50,000	(124,975)
10035100-512215	BULLETPROOF VESTS	12,292	4,012	10,000	10,000	10,000	-
Total Supplies		600,090	225,025	231,075	231,075	575,075	344,000
10035100-513109	WIRELESS PHONE	-	-	950	950	75,775	74,825
10035100-513201	BLOOD TESTS	-	-	3,800	3,800	-	(3,800)
10035100-513206	WELLNESS PROGRAM	(953)	(493)	-	-	-	-
10035100-513301	TRAVEL	-	-	-	-	147,000	147,000
10035100-513302	EDUCATION	-	-	-	-	58,000	58,000
10035100-513406	COMMUNITY ORIENTED POLICIN	-	-	2,000	2,000	100,000	98,000
10035100-513407	OUTSIDE SERVICES/TEMPORARY	16,440	7,990	7,250	7,250	-	(7,250)
10035100-513410	CRIME LAB SERVICES	536,745	533,933	533,950	533,950	585,250	51,300
10035100-513411	SWAT CONTRIBUTION	33,041	31,954	35,000	35,000	35,000	-
Total Charges for Services		585,274	573,384	582,950	582,950	1,001,025	418,075
10035100-514101	BUILDING REPAIR & MAINTENANCE	-	-	8,725	8,725	10,000	1,275
10035100-514301	B BILL LEASE CHARGES	8,336	7,999	8,350	8,350	1,640,400	1,632,050

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
10035100-514302	A BILL LEASE CHARGES/RENTALS	-	-	-	-	31,125	31,125
10035100-514401	BOOKS & SUBSCRIPTIONS	247	78	500	500	2,450	1,950
10035100-514402	MEMBERSHIPS	400	489	1,000	1,000	2,500	1,500
Total Other Operating Expenses		8,983	8,566	18,575	18,575	1,686,475	1,667,900
10035100-515201	DATA PROC - IT DIRECT CONTRACT	-	195,795	451,700	451,700	582,775	131,075
Total Data Processing		-	195,795	451,700	451,700	582,775	131,075
Total Operating Expenses		2,804,920	1,997,093	3,407,050	2,825,800	6,241,825	2,834,775
10035100-534000	EQUIPMENT	145,657	-	-	-	-	-
Total Equipment		145,657	-	-	-	-	-
Total Capital Outlay		145,657	-	-	-	-	-
100 TOTAL DEPARTMENT ADMINISTRATION		2,950,577	1,997,093	3,407,050	2,825,800	6,241,825	2,834,775

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
300 FIELD OPERATIONS							
10035300-511101	FULL TIME EMPLOYEES	6,691,775	3,276,550	7,307,050	4,342,375	11,530,275	4,223,225
10035300-511102	OVERTIME	672,857	349,657	353,825	353,825	521,300	167,475
10035300-511103	OVERTIME-SR	529	-	40,000	40,000	-	(40,000)
10035300-511104	TEMPORARY EMPLOYEES	53,349	18,904	-	-	394,475	394,475
10035300-511106	OVERTIME - TRAFFIC SCHOOL	-	-	11,450	11,450	-	(11,450)
10035300-511201	WORKERS' COMP PREMIUMS	221,082	109,389	215,825	215,825	399,975	184,150
10035300-511202	CLOTHING ALLOWANCE	104,800	62,127	96,625	96,625	133,150	36,525
10035300-511203	BENEFITS - FICA	113,171	54,765	130,050	130,050	296,450	166,400
10035300-511204	BENEFITS - RETIREMENT	2,705,477	2,348,241	3,055,525	3,055,525	5,048,675	1,993,150
10035300-511205	BENEFITS - INSURANCE	1,152,063	621,717	1,333,500	1,333,500	2,506,475	1,172,975
10035300-511206	BENEFITS - DISABILITY INS	11,421	13,442	32,400	32,400	124,475	92,075
10035300-511208	CELL PHONE STIPEND	48,404	23,746	48,000	48,000	75,475	27,475
Total Personnel Services		11,774,927	6,878,538	12,624,250	9,659,575	21,030,725	8,406,475
10035300-512206	GAS & OIL - FLEET	219,456	142,460	285,200	285,200	-	(285,200)
10035300-512208	OTHER OPERATING SUPPLIES	5,084	5,224	1,375	1,375	24,000	22,625
10035300-512210	SMALL TOOLS & EQUIPMENT	19,972	3,938	6,000	6,000	20,000	14,000
Total Supplies		244,512	151,623	292,575	292,575	44,000	(248,575)
10035300-513109	WIRELESS PHONE	75,282	57,560	41,475	41,475	-	(41,475)
10035300-513201	PHYSICAL FITNESS PROGRAM	-	-	-	-	8,000	8,000
10035300-513206	WELLNESS PROGRAM	1,684	2,142	-	-	8,425	8,425
10035300-513207	BICYCLE MAINTENANCE	-	-	-	-	1,000	1,000
10035300-513406	PROFESSIONAL AND TECH	314	1,956	4,000	4,000	20,000	16,000
10035300-513412	FIREARMS RANGE CONTRACT	-	-	-	-	20,000	20,000
10035300-513498	POLICE SERVICES REIMBURSEMENT	-	-	(15,000)	(15,000)	(15,000)	-
Total Charges for Services		77,280	61,659	30,475	30,475	42,425	11,950
10035300-514104	EQUIP MAINTENANCE/GARAGE	-	-	2,000	2,000	-	(2,000)
10035300-514108	COMM EQUIP REP & MAINT-INTERNA	-	-	2,000	2,000	-	(2,000)
10035300-514301	B BILL LEASE CHARGES	1,116,897	892,530	1,152,425	1,152,425	-	(1,152,425)
10035300-514302	A BILL LEASE CHARGES/RENTALS	42,065	24,684	25,275	25,275	-	(25,275)
10035300-514402	MEMBERSHIPS	-	65	600	600	-	(600)
10035300-514603	EQUIP MAINTENANCE/OUTSIDE	-	-	10,000	10,000	-	(10,000)
Total Other Operating Expenses		1,158,962	917,279	1,192,300	1,192,300	-	(1,192,300)
Total Operating Expenses		13,255,681	8,009,099	14,139,600	11,174,925	21,117,150	6,977,550

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
300 TOTAL FIELD OPERATIONS	13,255,681	8,009,099	14,139,600	11,174,925	21,117,150	6,977,550

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
301 UNIFORM SPECIAL EVENTS							
10035301-511101	FULL TIME EMPLOYEES	560,540	219,464	627,650	373,000	-	(627,650)
10035301-511102	OVERTIME	33,231	16,948	65,975	65,975	-	(65,975)
10035301-511103	OVERTIME-SR	-	-	17,500	17,500	-	(17,500)
10035301-511104	TEMPORARY EMPLOYEES	-	-	31,900	31,900	-	(31,900)
10035301-511201	WORKERS' COMP PREMIUMS	17,640	7,087	20,500	20,500	-	(20,500)
10035301-511202	CLOTHING ALLOWANCE	5,608	2,150	6,200	6,200	-	(6,200)
10035301-511203	BENEFITS - FICA	18,143	7,318	25,975	25,975	-	(25,975)
10035301-511204	BENEFITS - RETIREMENT	207,222	125,723	235,975	235,975	-	(235,975)
10035301-511205	BENEFITS - INSURANCE	108,982	43,919	123,075	123,075	-	(123,075)
10035301-511206	BENEFITS - DISABILITY INS	752	921	3,175	3,175	-	(3,175)
10035301-511208	CELL PHONE STIPEND	2,633	1,075	3,625	3,625	-	(3,625)
Total Personnel Services		954,752	424,604	1,161,550	906,900	-	(1,161,550)
10035301-512204	SPECIAL CLOTHING AND SUPPLIES	1,576	3,876	4,100	4,100	-	(4,100)
10035301-512209	CRIME PREVENTION SUPPLIES	4,232	2,456	2,250	2,250	-	(2,250)
Total Supplies		5,808	6,332	6,350	6,350	-	(6,350)
10035301-513109	WIRELESS PHONE	3,604	2,241	9,150	9,150	-	(9,150)
10035301-513205	RESERVE OFFICER CLOTHING ALLOW	-	-	15,000	15,000	-	(15,000)
10035301-513207	BICYCLE MAINTENANCE	511	201	2,000	2,000	-	(2,000)
Total Charges for Services		4,115	2,441	26,150	26,150	-	(26,150)
Total Operating Expenses		964,675	433,378	1,194,050	939,400	-	(1,194,050)
301 TOTAL UNIFORM SPECIAL EVENTS		964,675	433,378	1,194,050	939,400	-	(1,194,050)

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
302 UNIFORM CSO							
10035302-511101	FULL TIME EMPLOYEES	375,570	153,383	244,600	145,350	-	(244,600)
10035302-511102	OVERTIME	18,563	9,957	29,475	29,475	-	(29,475)
10035302-511103	OVERTIME-SR	-	-	3,075	3,075	-	(3,075)
10035302-511201	WORKERS' COMP PREMIUMS	11,825	4,901	7,650	7,650	-	(7,650)
10035302-511202	CLOTHING ALLOWANCE	3,584	1,362	1,600	1,600	-	(1,600)
10035302-511203	BENEFITS - FICA	15,094	5,834	18,600	18,600	-	(18,600)
10035302-511204	BENEFITS - RETIREMENT	112,955	107,576	33,650	33,650	-	(33,650)
10035302-511205	BENEFITS - INSURANCE	78,905	34,696	76,025	76,025	-	(76,025)
10035302-511206	BENEFITS - DISABILITY INS	1,124	624	1,225	1,225	-	(1,225)
10035302-511208	CELL PHONE STIPEND	1,860	915	375	375	-	(375)
Total Personnel Services		619,480	319,247	416,275	317,025	-	(416,275)
10035302-513109	WIRELESS PHONE	-	-	1,775	1,775	-	(1,775)
10035302-513206	WELLNESS PROGRAM	21	-	-	-	-	-
Total Charges for Services		21	-	1,775	1,775	-	(1,775)
Total Operating Expenses		619,501	319,247	418,050	318,800	-	(418,050)
302 TOTAL UNIFORM CSO		619,501	319,247	418,050	318,800	-	(418,050)

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
303 UNIFORM CROSSING GUARDS							
10035303-511101	FULL TIME EMPLOYEES	77,674	20,873	81,825	48,625	-	(81,825)
10035303-511102	OVERTIME	610	1,063	-	-	-	-
10035303-511104	TEMPORARY EMPLOYEES	298,444	101,440	362,575	362,575	-	(362,575)
10035303-511201	WORKERS' COMP PREMIUMS	10,971	3,372	10,550	10,550	-	(10,550)
10035303-511203	BENEFITS - FICA	28,787	9,346	26,900	26,900	-	(26,900)
10035303-511204	BENEFITS - RETIREMENT	11,379	6,951	11,375	11,375	-	(11,375)
10035303-511205	BENEFITS - INSURANCE	3,110	5,957	50	50	-	(50)
10035303-511206	BENEFITS - DISABILITY INS	148	99	1,850	1,850	-	(1,850)
10035303-511208	CELL PHONE STIPEND	528	302	375	375	-	(375)
Total Personnel Services		431,651	149,403	495,500	462,300	-	(495,500)
Total Operating Expenses		431,651	149,403	495,500	462,300	-	(495,500)
303 TOTAL UNIFORM CROSSING GUARDS		431,651	149,403	495,500	462,300	-	(495,500)

OGDEN CITY

2025 - 2026 BUDGET

LINE ITEM EXPENSE BUDGET

		2024 Actual	2025 YTD Actuals	2025 Council Adopted	FY 2025 YTD Budget	2026 Mayor/CAO Rec	Tentative \$Chg FY25 to FY26
320 OPD SUPPORT SERVICES							
10035320-511101	FULL TIME EMPLOYEES	1,425,717	640,432	1,699,500	1,009,975	968,300	(731,200)
10035320-511102	OVERTIME	126,768	62,730	91,000	91,000	233,650	142,650
10035320-511103	OVERTIME-SR	-	-	22,500	22,500	-	(22,500)
10035320-511104	TEMPORARY EMPLOYEES	-	-	-	-	61,950	61,950
10035320-511201	WORKERS' COMP PREMIUMS	46,388	21,133	48,425	48,425	23,125	(25,300)
10035320-511202	CLOTHING ALLOWANCE	18,641	7,448	18,400	18,400	1,150	(17,250)
10035320-511203	BENEFITS - FICA	26,625	11,780	33,125	33,125	73,750	40,625
10035320-511204	BENEFITS - RETIREMENT	584,002	452,285	667,300	667,300	175,225	(492,075)
10035320-511205	BENEFITS - INSURANCE	264,151	137,088	345,150	345,150	214,975	(130,175)
10035320-511206	BENEFITS - DISABILITY INS	3,143	2,833	7,575	7,575	5,575	(2,000)
10035320-511208	CELL PHONE STIPEND	11,382	4,894	10,375	10,375	2,850	(7,525)
Total Personnel Services		2,506,817	1,340,624	2,943,350	2,253,825	1,760,550	(1,182,800)
10035320-512102	OFFICE SUPPLIES/OUTSIDE	-	171	-	-	-	-
10035320-512206	GAS & OIL - FLEET	24,213	21,608	32,000	32,000	-	(32,000)
10035320-512208	OTHER OPERATING SUPPLIES	7,591	8,455	10,500	10,500	20,000	9,500
10035320-512210	SMALL TOOLS & EQUIPMENT	-	-	500	500	20,000	19,500
Total Supplies		31,804	30,234	43,000	43,000	40,000	(3,000)
10035320-513107	LANDFILL CHARGES	-	-	-	-	300	300
10035320-513109	WIRELESS PHONE	1,604	1,003	7,900	7,900	-	(7,900)
10035320-513206	WELLNESS PROGRAM	600	852	-	-	-	-
10035320-513301	TRAVEL	343	308	-	-	-	-
10035320-513406	PROFESSIONAL AND TECH	10,060	7,465	26,000	26,000	20,000	(6,000)
10035320-513410	CONTRACTUAL SERVICES	-	-	4,375	4,375	-	(4,375)
Total Charges for Services		12,607	9,628	38,275	38,275	20,300	(17,975)
10035320-514105	EQUIP MAINTENANCE/OUTSIDE	-	-	100	100	-	(100)
10035320-514301	B BILL LEASE CHARGES	184,654	142,827	186,100	186,100	-	(186,100)
10035320-514302	A BILL LEASE CHARGES/RENTALS	-	-	175	175	-	(175)
10035320-514401	BOOKS & SUBSCRIPTIONS	-	-	275	275	-	(275)
10035320-514402	MEMBERSHIPS	-	160	525	525	-	(525)
10035320-514413	OFFICIAL EXPENSE - EXTRADITION	(349)	208	-	-	-	-
Total Other Operating Expenses		184,305	143,195	187,175	187,175	-	(187,175)
Total Operating Expenses		2,735,533	1,523,681	3,211,800	2,522,275	1,820,850	(1,390,950)
320 TOTAL OPD SUPPORT SERVICES		2,735,533	1,523,681	3,211,800	2,522,275	1,820,850	(1,390,950)

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
321 INVESTIGATION SELECTIVE ENFORCEMENT							
10035321-511101	FULL TIME EMPLOYEES	81,885	75,595	90,350	53,700	-	(90,350)
10035321-511102	OVERTIME	18,749	18,738	48,875	48,875	-	(48,875)
10035321-511103	OVERTIME-SR	-	-	10,775	10,775	-	(10,775)
10035321-511201	WORKERS' COMP PREMIUMS	3,016	2,711	4,300	4,300	-	(4,300)
10035321-511202	CLOTHING ALLOWANCE	1,140	906	1,150	1,150	-	(1,150)
10035321-511203	BENEFITS - FICA	1,423	1,346	5,725	5,725	-	(5,725)
10035321-511204	BENEFITS - RETIREMENT	31,949	29,794	45,225	45,225	-	(45,225)
10035321-511205	BENEFITS - INSURANCE	12,392	20,080	1,000	1,000	-	(1,000)
10035321-511206	BENEFITS - DISABILITY INS	334	297	700	700	-	(700)
10035321-511208	CELL PHONE STIPEND	655	527	675	675	-	(675)
Total Personnel Services		151,543	149,995	208,775	172,125	-	(208,775)
10035321-512206	GAS & OIL - FLEET	401	-	23,000	23,000	-	(23,000)
10035321-512208	OTHER OPERATING SUPPLIES	-	-	975	975	-	(975)
10035321-512210	SMALL TOOLS & EQUIPMENT	-	-	500	500	-	(500)
Total Supplies		401	-	24,475	24,475	-	(24,475)
10035321-513109	WIRELESS PHONE	1,682	1,080	9,675	9,675	-	(9,675)
10035321-513206	WELLNESS PROGRAM	252	210	-	-	-	-
Total Charges for Services		1,934	1,290	9,675	9,675	-	(9,675)
10035321-514301	B BILL LEASEMOTOR POOL CHARGES	12,189	9,142	12,200	12,200	-	(12,200)
10035321-514401	BOOKS & SUBSCRIPTIONS	-	-	250	250	-	(250)
10035321-514402	MEMBERSHIPS	-	-	300	300	-	(300)
Total Other Operating Expenses		12,189	9,142	12,750	12,750	-	(12,750)
Total Operating Expenses		166,067	160,426	255,675	219,025	-	(255,675)
321 TOTAL INVESTIGATION SELECTIVE ENFORCEMENT		166,067	160,426	255,675	219,025	-	(255,675)

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
322 INVESTIGATION STRIKE FORCE							
10035322-511101	FULL TIME EMPLOYEES	1,316,814	1,014,390	1,424,425	846,500	-	(1,424,425)
10035322-511102	OVERTIME	150,844	136,712	24,925	24,925	-	(24,925)
10035322-511103	OVERTIME-SR	-	-	10,000	10,000	-	(10,000)
10035322-511201	WORKERS' COMP PREMIUMS	42,981	33,870	39,375	39,375	-	(39,375)
10035322-511202	CLOTHING ALLOWANCE	15,528	10,916	16,100	16,100	-	(16,100)
10035322-511203	BENEFITS - FICA	25,180	19,665	25,300	25,300	-	(25,300)
10035322-511204	BENEFITS - RETIREMENT	530,286	418,431	579,950	579,950	-	(579,950)
10035322-511205	BENEFITS - INSURANCE	218,953	171,226	260,575	260,575	-	(260,575)
10035322-511206	BENEFITS - DISABILITY INS	3,717	4,042	6,100	6,100	-	(6,100)
10035322-511208	CELL PHONE STIPEND	4,758	3,272	4,725	4,725	-	(4,725)
Total Personnel Services		2,309,062	1,812,523	2,391,475	1,813,550	-	(2,391,475)
10035322-513206	WELLNESS PROGRAM	882	672	-	-	-	-
Total Charges for Services		882	672	-	-	-	-
Total Operating Expenses		2,309,943	1,813,195	2,391,475	1,813,550	-	(2,391,475)
322 TOTAL INVESTIGATION STRIKE FORCE		2,309,943	1,813,195	2,391,475	1,813,550	-	(2,391,475)

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
323 SCHOOL RESOURCE OFFICERS							
10035323-511101	FULL TIME EMPLOYEES	445,060	472,426	542,250	322,250	701,600	159,350
10035323-511102	OVERTIME	23,070	19,979	9,000	9,000	11,500	2,500
10035323-511103	OVERTIME-SR	-	-	2,500	2,500	-	(2,500)
10035323-511201	WORKERS' COMP PREMIUMS	14,043	14,782	15,475	15,475	21,875	6,400
10035323-511202	CLOTHING ALLOWANCE	5,831	5,565	6,900	6,900	8,050	1,150
10035323-511203	BENEFITS - FICA	6,655	7,023	8,025	8,025	10,225	2,200
10035323-511204	BENEFITS - RETIREMENT	177,260	164,550	198,775	198,775	284,800	86,025
10035323-511205	BENEFITS - INSURANCE	99,128	88,326	127,350	127,350	150,650	23,300
10035323-511206	BENEFITS - DISABILITY INS	571	1,843	2,325	2,325	7,500	5,175
10035323-511208	CELL PHONE STIPEND	3,384	3,271	4,050	4,050	4,900	850
Total Personnel Services		775,003	777,765	916,650	696,650	1,201,100	284,450
10035323-513206	WELLNESS PROGRAM	273	84	-	-	-	-
Total Charges for Services		273	84	-	-	-	-
Total Operating Expenses		775,275	777,849	916,650	696,650	1,201,100	284,450
323 TOTAL SCHOOL RESOURCE OFFICERS		775,275	777,849	916,650	696,650	1,201,100	284,450

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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
324 OPD BEER TAX							
10035324-511101	FULL TIME EMPLOYEES	59,220	-	160,000	160,000	-	(160,000)
10035324-511102	OVERTIME	1,349	-	-	-	-	-
10035324-511201	WORKERS' COMP PREMIUMS	1,817	-	-	-	-	-
10035324-511202	CLOTHING ALLOWANCE	880	-	-	-	-	-
10035324-511203	BENEFITS - FICA	842	-	-	-	-	-
10035324-511204	BENEFITS - RETIREMENT	6,621	-	-	-	-	-
10035324-511205	BENEFITS - INSURANCE	15,334	-	-	-	-	-
10035324-511206	BENEFITS - DISABILITY INS	267	-	-	-	-	-
10035324-511208	CELL PHONE STIPEND	495	-	-	-	-	-
Total Personnel Services		86,824	-	160,000	160,000	-	(160,000)
10035324-512210	SMALL TOOLS & EQUIPMENT	71,304	183,065	-	-	160,000	160,000
Total Supplies		71,304	183,065	-	-	160,000	160,000
Total Operating Expenses		158,129	183,065	160,000	160,000	160,000	-
324 TOTAL OPD BEER TAX		158,129	183,065	160,000	160,000	160,000	-

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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
325 INVESTIGATION TRAINING							
10035325-511101	FULL TIME EMPLOYEES	311,625	86,711	370,950	220,450	-	(370,950)
10035325-511102	OVERTIME	63,443	24,276	-	-	-	-
10035325-511104	TEMPORARY EMPLOYEES	67,508	17,430	-	-	-	-
10035325-511201	WORKERS' COMP PREMIUMS	12,767	3,564	10,700	10,700	-	(10,700)
10035325-511202	CLOTHING ALLOWANCE	3,338	701	3,450	3,450	-	(3,450)
10035325-511203	BENEFITS - FICA	14,053	4,333	8,875	8,875	-	(8,875)
10035325-511204	BENEFITS - RETIREMENT	123,355	66,014	145,375	145,375	-	(145,375)
10035325-511205	BENEFITS - INSURANCE	50,917	21,988	52,900	52,900	-	(52,900)
10035325-511206	BENEFITS - DISABILITY INS	778	363	1,550	1,550	-	(1,550)
10035325-511208	CELL PHONE STIPEND	2,216	612	2,275	2,275	-	(2,275)
Total Personnel Services		650,001	225,993	596,075	445,575	-	(596,075)
10035325-512205	SPECIAL SUPPLIES FIREARMS TRAI	-	1,536	24,075	24,075	-	(24,075)
Total Supplies		-	1,536	24,075	24,075	-	(24,075)
10035325-513109	WIRELESS PHONE	120	-	-	-	-	-
10035325-513201	PHYSICAL FITNESS PROGRAM	7,887	22,138	14,025	14,025	-	(14,025)
10035325-513206	WELLNESS PROGRAM	105	175	8,425	8,425	-	(8,425)
10035325-513301	TRAVEL	43,492	18,540	36,325	36,325	-	(36,325)
10035325-513302	EDUCATION	33,371	16,914	57,475	57,475	-	(57,475)
10035325-513412	FIREARMS RANGE CONTRACT	18,690	10,800	30,000	30,000	-	(30,000)
Total Charges for Services		103,665	68,566	146,250	146,250	-	(146,250)
Total Operating Expenses		753,666	296,095	766,400	615,900	-	(766,400)
325 TOTAL INVESTIGATION TRAINING		753,666	296,095	766,400	615,900	-	(766,400)

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
340 SUPPORT SERVICES RTCC							
10035340-511101	FULL TIME EMPLOYEES	426,510	181,096	448,700	266,650	-	(448,700)
10035340-511102	OVERTIME	22,082	7,221	3,875	3,875	-	(3,875)
10035340-511103	OVERTIME-SR	-	-	1,275	1,275	-	(1,275)
10035340-511104	TEMPORARY EMPLOYEES	600	-	-	-	-	-
10035340-511201	WORKERS' COMP PREMIUMS	9,031	3,822	8,975	8,975	-	(8,975)
10035340-511202	CLOTHING ALLOWANCE	1,144	462	1,150	1,150	-	(1,150)
10035340-511203	BENEFITS - FICA	27,937	11,419	26,975	26,975	-	(26,975)
10035340-511204	BENEFITS - RETIREMENT	94,596	74,821	91,750	91,750	-	(91,750)
10035340-511205	BENEFITS - INSURANCE	79,220	35,907	89,850	89,850	-	(89,850)
10035340-511206	BENEFITS - DISABILITY INS	849	811	2,000	2,000	-	(2,000)
10035340-511208	CELL PHONE STIPEND	1,380	633	1,425	1,425	-	(1,425)
Total Personnel Services		663,348	316,192	675,975	493,925	-	(675,975)
10035340-512206	GAS & OIL - FLEET	1,468	126	13,500	13,500	-	(13,500)
Total Supplies		1,468	126	13,500	13,500	-	(13,500)
10035340-513109	WIRELESS PHONE	1,080	720	1,775	1,775	-	(1,775)
10035340-513206	WELLNESS PROGRAM	126	-	-	-	-	-
Total Charges for Services		1,206	720	1,775	1,775	-	(1,775)
10035340-514301	B BILL LEASE CHARGES	135,528	102,616	135,575	135,575	-	(135,575)
10035340-514302	A BILL LEASE CHARGES/RENTALS	-	-	375	375	-	(375)
Total Other Operating Expenses		135,528	102,616	135,950	135,950	-	(135,950)
Total Operating Expenses		801,550	419,654	827,200	645,150	-	(827,200)
340 TOTAL SUPPORT SERVICES RTCC		801,550	419,654	827,200	645,150	-	(827,200)

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
341 SUPPORT SERVICES EVIDENCE							
10035341-511101	FULL TIME EMPLOYEES	125,338	43,659	129,275	76,825	-	(129,275)
10035341-511102	OVERTIME	544	650	3,000	3,000	-	(3,000)
10035341-511104	TEMPORARY EMPLOYEES	-	2,900	40,000	40,000	-	(40,000)
10035341-511201	WORKERS' COMP PREMIUMS	3,775	1,183	3,875	3,875	-	(3,875)
10035341-511203	BENEFITS - FICA	9,246	3,433	9,400	9,400	-	(9,400)
10035341-511204	BENEFITS - RETIREMENT	21,999	15,171	22,175	22,175	-	(22,175)
10035341-511205	BENEFITS - INSURANCE	23,043	10,267	25,475	25,475	-	(25,475)
10035341-511206	BENEFITS - DISABILITY INS	248	194	575	575	-	(575)
10035341-511208	CELL PHONE STIPEND	721	209	750	750	-	(750)
Total Personnel Services		184,913	77,668	234,525	182,075	-	(234,525)
10035341-513107	LANDFILL CHARGES	274	-	500	500	-	(500)
10035341-513206	WELLNESS PROGRAM	-	13	-	-	-	-
Total Charges for Services		274	13	500	500	-	(500)
Total Operating Expenses		185,187	77,681	235,025	182,575	-	(235,025)
341 TOTAL SUPPORT SERVICES EVIDENCE		185,187	77,681	235,025	182,575	-	(235,025)

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
342 SUPPORT SERVICES RECORDS							
10035342-511101	FULL TIME EMPLOYEES	315,527	141,835	442,400	262,900	-	(442,400)
10035342-511102	OVERTIME	2,001	2,187	8,500	8,500	-	(8,500)
10035342-511103	OVERTIME-SR	-	-	8,925	8,925	-	(8,925)
10035342-511104	TEMPORARY EMPLOYEES	4,122	-	21,950	21,950	-	(21,950)
10035342-511201	WORKERS' COMP PREMIUMS	4,825	2,162	7,950	7,950	-	(7,950)
10035342-511203	BENEFITS - FICA	24,231	10,804	35,675	35,675	-	(35,675)
10035342-511204	BENEFITS - RETIREMENT	51,167	46,723	73,500	73,500	-	(73,500)
10035342-511205	BENEFITS - INSURANCE	47,424	28,892	120,350	120,350	-	(120,350)
10035342-511206	BENEFITS - DISABILITY INS	761	633	2,175	2,175	-	(2,175)
10035342-511208	CELL PHONE STIPEND	900	412	925	925	-	(925)
Total Personnel Services		450,959	233,648	722,350	542,850	-	(722,350)
10035342-513206	WELLNESS PROGRAM	58	69	-	-	-	-
Total Charges for Services		58	69	-	-	-	-
Total Operating Expenses		451,017	233,717	722,350	542,850	-	(722,350)
342 TOTAL SUPPORT SERVICES RECORDS		451,017	233,717	722,350	542,850	-	(722,350)

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
343 ANIMAL SERVICES OPD							
10035343-511101	FULL TIME EMPLOYEES	263,958	122,700	320,625	190,525	335,175	14,550
10035343-511102	OVERTIME	33,098	8,614	4,125	4,125	4,125	-
10035343-511201	WORKERS' COMP PREMIUMS	8,276	3,636	7,975	7,975	9,525	1,550
10035343-511202	CLOTHING ALLOWANCE	6,078	2,500	5,400	5,400	6,900	1,500
10035343-511203	BENEFITS - FICA	22,322	9,830	21,750	21,750	25,800	4,050
10035343-511204	BENEFITS - RETIREMENT	47,233	40,234	46,725	46,725	51,325	4,600
10035343-511205	BENEFITS - INSURANCE	96,457	41,466	100,525	100,525	104,500	3,975
10035343-511206	BENEFITS - DISABILITY INS	459	580	1,275	1,275	1,650	375
10035343-511208	CELL PHONE STIPEND	3,080	1,540	3,375	3,375	2,800	(575)
Total Personnel Services		480,962	231,099	511,775	381,675	541,800	30,025
10035343-512102	OFFICE SUPPLIES/OUTSIDE	265	-	-	-	-	-
10035343-512202	DRUGS/MEDICINE/LAB SUPPLY	-	-	1,000	1,000	-	(1,000)
10035343-512206	GAS & OIL - FLEET	1,292	3,727	12,875	12,875	-	(12,875)
10035343-512208	OTHER OPERATING SUPPLIES	888	66	1,000	1,000	2,000	1,000
10035343-512212	VET CARE	880	137	3,000	3,000	3,000	-
Total Supplies		3,325	3,930	17,875	17,875	5,000	(12,875)
10035343-513109	WIRELESS PHONE	2,005	1,514	3,075	3,075	-	(3,075)
10035343-513206	WELLNESS PROGRAM	(21)	-	2,000	2,000	2,000	-
10035343-513406	PROFESSIONAL AND TECH	489,344	474,614	629,275	629,275	718,525	89,250
10035343-513408	BANKING AND COLLECTION SERVICE	3,604	2,955	-	-	3,700	3,700
Total Charges for Services		494,932	479,084	634,350	634,350	724,225	89,875
10035343-514104	EQUIP MAINTENANCE/GARAGE	-	-	100	100	-	(100)
10035343-514301	B BILL LEASE CHARGES	33,188	33,484	40,325	40,325	-	(40,325)
10035343-514302	A BILL LEASE CHARGES/RENTALS	-	-	5,300	5,300	-	(5,300)
Total Other Operating Expenses		33,188	33,484	45,725	45,725	-	(45,725)
Total Operating Expenses		1,012,406	747,596	1,209,725	1,079,625	1,271,025	61,300
343 TOTAL ANIMAL SERVICES OPD		1,012,406	747,596	1,209,725	1,079,625	1,271,025	61,300

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
344 SUPPORT SERVICES ADMIN							
10035344-512201	CHEMICALS	-	-	2,100	2,100	-	(2,100)
10035344-512206	GAS & OIL - FLEET	5,963	21,417	11,500	11,500	-	(11,500)
10035344-512208	OTHER OPERATING SUPPLIES	-	4,223	6,050	6,050	-	(6,050)
10035344-512210	SMALL TOOLS & EQUIPMENT	-	-	1,000	1,000	-	(1,000)
Total Supplies		5,963	25,640	20,650	20,650	-	(20,650)
10035344-513406	PROFESSIONAL AND TECH	-	3,932	8,400	8,400	-	(8,400)
Total Charges for Services		-	3,932	8,400	8,400	-	(8,400)
10035344-514105	EQUIP MAINTENANCE/OUTSIDE	8,773	4,183	32,725	32,725	-	(32,725)
10035344-514301	B BILL LEASE CHARGES	10,535	7,901	10,525	10,525	-	(10,525)
10035344-514401	BOOKS & SUBSCRIPTIONS	-	-	175	175	-	(175)
10035344-514402	MEMBERSHIPS	-	-	1,025	1,025	-	(1,025)
Total Other Operating Expenses		19,308	12,084	44,450	44,450	-	(44,450)
Total Operating Expenses		25,271	41,656	73,500	73,500	-	(73,500)
344 TOTAL SUPPORT SERVICES ADMIN		25,271	41,656	73,500	73,500	-	(73,500)
TOTAL POLICE OPERATIONS		24,645,552	15,185,743	27,017,000	21,446,525	25,570,125	(1,446,875)
35 POLICE		27,596,130	17,182,836	30,424,050	24,272,325	31,811,950	1,387,900

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
4 WEBER MORGAN STRIKE FORCE							
790 WEBER MORGAN NARCOTICS STRIKE FORCE							
35 POLICE							
390 WEBER MORGAN NARCOTIC STRIKE FORCE							
79035390-512101	HIDTA GRANT - OFFICE SUPPLIES/	22,260	-	-	-	-	-
79035390-512102	STATE GRANT - OFFICE SUPPLIES/	2,000	506	-	-	-	-
79035390-512207	STATE GRANT - GAS & OIL/OUTSID	30,974	19,848	-	-	-	-
Total Supplies		55,234	20,354	-	-	-	-
79035390-513108	HIDTA GRANT - WIRELESS PHONE	9,000	6,525	-	-	-	-
79035390-513109	STATE GRANT - WIRELESS PHONE	5,114	4,193	-	-	-	-
79035390-513301	STATE GRANT - TRAVEL	28,275	17,711	-	-	-	-
79035390-513304	HIDTA GRANT - TRAVEL	3,731	341	-	-	-	-
79035390-513410	HIDTA GRANT - CI FUNDS	35,510	33,490	-	-	-	-
79035390-513411	STATE GRANT - CI FUNDS	30,000	26,200	-	-	-	-
79035390-513415	HIDTA GRANT - OVERTIME REIMBUR	131,764	91,689	-	-	-	-
79035390-513417	FEDERAL E-SHARE PROGRAM EXPENS	70,226	36,373	-	-	-	-
79035390-513418	CORE PROGRAM EXPENSES	53,337	64,411	50,000	50,000	50,000	-
79035390-513419	CITY CONTRIBUTIONS	17,915	23,969	78,000	78,000	78,000	-
Total Charges for Services		384,873	304,900	128,000	128,000	128,000	-
79035390-514301	STATE GRANT - FLEET VEHICLE LE	50,000	50,000	-	-	-	-
79035390-514302	HIDTA GRANT - FLEET VEHICLE LE	64,619	33,213	-	-	-	-
79035390-514410	OPERATING EXPENSES - STATE GRA	55,200	53,896	207,000	207,000	207,000	-
79035390-514411	OPERATING EXPENSES - HIDTA GRA	46,054	30,894	129,175	132,200	129,175	-
79035390-514412	CONTINGENT	-	-	3,500	3,500	3,500	-
Total Other Operating Expenses		215,873	168,003	339,675	342,700	339,675	-
Total Operating Expenses		655,980	493,257	467,675	470,700	467,675	-
390 TOTAL WEBER MORGAN NARCOTIC STRIKE FORCE		655,980	493,257	467,675	470,700	467,675	-
35 POLICE		655,980	493,257	467,675	470,700	467,675	-
790 TOTAL WEBER MORGAN NARCOTICS STRIKE FORCE		655,980	493,257	467,675	470,700	467,675	-

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
4 TOTAL WEBER MORGAN STRIKE FORCE	655,980	493,257	467,675	470,700	467,675	-
GRAND TOTAL:	<u>254,218,168</u>	<u>260,224,441</u>	<u>293,304,300</u>	<u>558,715,841</u>	<u>310,568,575</u>	<u>17,264,275</u>