

Ogden City Digital Budget Book



Adopted Version - 8/06/2024

Last updated 12/28/24

TABLE OF CONTENTS

Introduction	4
History of City	5
Mayor's Letter of Transmittal	6
Budget Format	11
Budget Process	13
Financial Structure, Basis of Budgeting, and Description of Funds	16
Financial Principles	20
Demographics	26
Organization Chart	33
Principal Officers	34
GFOA Budget Presentation Award	35
Budget Overview	36
City Council's Budget Overview	37
City Council Budget Overview	38
Five-Year Strategic Plan	44
Budget Goals and Guidelines	51
Budget Adoption	61
City Council's Changes to the Proposed Budget (Schedules A and A-1)	64
Staffing Document (Exhibit B)	69
Certified Tax Rate	86
Priorities & Issues	87
Significant Changes in Operations or Personnel	88
Fund Summaries	102
All Funds	103
All Funds Detail	108
Program Summary Reports	129
General Fund	139
Comprehensive Financial Sustainability Plan	150
Debt Service Funds	152
Downtown Ogden Special Assessment	157
Tourism and Marketing	158
Capital Improvement Projects Fund	163
Enterprise Funds	175
Water Utility Fund	181
Sanitary Sewer Utility Fund	191
Refuse Utility Fund	199
Airport Fund	206
Golf Courses Fund	214
Recreation Fund	220
Property Management-BDO Infrastructure Fund	226
Storm Sewer Utility Fund	234
Medical Services Fund	242
Parking & Mobility Fund	250
Internal Service Funds	255
Fleet and Facilities Fund	261
Information Technology Fund	269
Risk Management Fund	275

Trust Funds	281
Nicholas Endowment Fund	287
Cemetery Perpetual Care Fund	288
Miscellaneous Grants and Donations Fund	289
Major Grants and Donations Fund	295
Funding Sources	304
Tax Revenues by Source	304
All Revenue Sources	309
Departments	315
All Departments	315
Mayor	325
City Council	330
Management Services	335
City Attorney	358
Non-Departmental	363
Police Department	372
Fire Department	385
Community and Economic Development	401
Public Services	420
Capital Improvements	447
Budgeted Capital Improvement Projects FY2024-2025	447
One year plan	452
Multi-year plan	456
Debt	463
General Information	463
Government-wide Debt	464
Debt by Type Overview	466
Appendixes	470
Personnel Report by Program	470
Summary of Staffing Changes	471
Staffing Document (Schedule B)	472
Salary Schedules	486
Elected Officials Range FY2025	489
Non-Merit Ranges FY2025	490
Regular Salary Ranges FY2025	492
Police Sworn Salary Schedule FY2025	493
Fire Sworn Salary Schedule FY2025	494
Appendix	496
Glossary	496

INTRODUCTION

About Ogden



Nicknamed Junction City in the early 1900s, Ogden was the transfer point between the Union Pacific and Central Pacific railroads. More than 100 trains a day stopped at Ogden's Union Station filled with people traveling every direction imaginable. In its heyday, there were more millionaires per capita in Ogden than any other city in the United States. The railroad and the stockyards brought captains of industry to Ogden along with U. S Presidents, celebrities, and servicemen from across the country.

When rails gave way to sleek interstate systems and extravagant passenger jets, it was the end of one Ogden and the beginning of another. Between 1950 and the late 1990s, the city fell into a period of decay. The town was crippled with economic depression and what came next was little more than boarded up buildings slowly crumbling.

After the 2002 Winter Olympics, which hosted events in Ogden, the community began to rebuild itself around the outdoors. Ogden has been nationally recognized for rapid job growth and low income inequality, with a breadth of growth across diverse industry clusters including outdoor recreation, the Information Technology (IT) / software sector, and aerospace and advanced manufacturing.

Downtown Ogden has been revitalized with new businesses, housing, and public gathering places, made even grander than what stood in the glory days. And the throngs that once filled Ogden's streets have returned, while relevant art and architecture remain to honor Ogden's history. Today, Ogden's residents are diverse, young, and increasingly well-educated.

Ogden is committed to long term projects which incorporate restaurant and retail spaces, meeting and event facilities, world class museums and art galleries, and most importantly, quality neighborhoods. The foundation is being set for captains of industry to converge on Ogden once again where they will be able to share their ideas, dreams, and strategies that will shape the future.



Mayor's Office
2549 Washington Blvd.
Suite 910
Ogden, Utah 84401
www.ogdencity.com

May 7, 2024

TO: Members of the Ogden City Council
RE: Proposed FY 2024-2025 Budget

Please accept for review and consideration our recommended FY 2024-2025 budget. This budget has been prepared through the cooperative efforts of City administration, department directors, and staff. It takes countless hours to collect, analyze, and prepare the information required for such a document and I am pleased with the results.

OUTLOOK

"Entering 2024 amid full employment, the U.S. economy sails into *unsettled normalcy*. While many economic indicators drift toward historic norms, some still haven't fully stabilized."

"Looking forward to 2024, the Utah Economic Council projects continued economic growth, albeit at a decelerated pace compared to 2023. Forecasts call for slowing inflation, and moderate growth in job markets, personal income, consumer purchases, and home prices. Utah's residential construction could begin to rebound if interest rates continue to drop, potentially offsetting tempering commercial construction."

"In sum, with the U.S. and Utah economies continuing their return to normalcy, uncertainties still abound."

-2024 Economic Report to the Governor, University of Utah Kem C. Gardner Policy Institute.

EXECUTIVE SUMMARY

Note some changes included in the budget this year:

- The General Fund budget is projected to increase by 9.11% to \$90,106,375 from the FY24 Council adopted budget. This increase is largely a result of benefit changes and a planned for market adjustment to wages for full-time employees, proposed new full time positions, an increase for the Marshall White Center bond debt payment and a use of fund balance to transfer B&C road funds to the CIP Fund for the 20th Street road project. The increase in expenses is balanced through increases to property tax revenue (natural growth and modest property tax increase), franchise tax revenue, small increases in licenses and permits, fines and forfeitures, charges for services and intergovernmental revenue, a sizeable increase in interest income as a result of a more favorable interest rate environment for investments and transfers into the general fund for various expenses, including new debt as well as using 12% of BDO lease revenue to support general fund operations. The total increase to wages and benefits programmed in the FY24 General Fund budget including benefit changes reclassifications, eliminated or added positions, is \$3,907,675.

Sales tax has been stable over the past year, however over the past year the City has seen a flattening in this revenue source. The proposed sales tax budget is the same as FY24, with no increase proposed. The certified property tax rate details are available from Weber County by June 7th. At this time the property tax budget proposed is an increase of \$783,200 for new growth and a modest property tax rate increase anticipated to generate an additional \$183,000.

Franchise taxes are also expected to increase by \$400,000 based on current activity. Licenses and permit revenue is proposed to increase by \$186,000 to bring the budget in line with the City's outlook for building permits. Court Fines & Forfeitures revenue is proposed to increase \$100,000 to match the current activity in these areas. Other revenues in the General Fund have been adjusted to projected revenues, some increasing and some decreasing. The largest revenue increases after property tax is in interest income which increased by \$750,000 due to current interest rates and other financing sources which increased by a total of \$4,571,325. Other financing sources includes transfers from other funds and use of fund balance. The transfer in for the MWC debt payment accounts for \$1,540,650 of this increase while the increase to enterprise funds transfer in and additional transfers from BDO lease revenue account for \$1,967,275 increasing total transfers in by \$3,507,925. The use of fund balance for 20th Street road improvements accounts for the remaining \$1,063,400 increase in this revenue category.

- Ogden City Corporation's overall budget is projected to increase by 4.89% from \$254,283,775 to \$266,718,425. The increase of \$12,434,650 is a result of changes in operating and capital improvement spending in multiple funds. Some of the larger changes to the City budget, outside of the general fund and the RDA, are proposed to the CIP fund, which is budgeted to have decrease in spending of \$5,949,850, due to changes in the CIPs planned for FY25. A large portion of that decrease is for road construction projects, during FY24 a significant amount of WACOG Funds were awarded to the City for road construction. A new Parking and Mobility fund is being proposed to account for the operations related to a paid parking system the City is working toward implementing. The Airport fund and Golf fund are budgeted to have an increase of \$940,250 and \$83,550 respectively, this is largely due to additional charges for services revenue in those funds. The remaining enterprise funds, Water, Sanitary, Refuse, Storm Sewer, and Medical Services funds, are budgeted to have an increase in spending because of both operation cost increases for these funds, which include wages, and increases to many of their CIP budgets.

	FY2024		FY2025	
	Council Adopted	Mayor Budget		\$ Change
General Fund	\$ 82,586,125	\$ 90,106,375	\$	7,520,250
Ogden City Corp Total	\$ 254,283,775	\$ 266,718,425	\$	12,434,650
Redevelopment Agency	\$ 15,769,000	\$ 20,280,075	\$	4,511,075
Building Authority	\$ 5,000	\$ 3,678,500	\$	3,673,500
Weber Morgan Strike Force	\$ 387,500	\$ 467,675	\$	80,175
Total Municipal Budget	\$ 270,445,275	\$ 291,144,675	\$	20,699,400

- The Redevelopment Agency is projected to increase by 28.61% to \$4,511,075. This increase is due to revenue growth in development areas and specific transfers in related to project areas, including continental to account for the debt payment of the Wonderblock development and for the purchase of the land under the Union Station building.
- The projected budget for the Municipal Building Authority will increase by \$4,511,075 to account for capitalized interest on debt related to the parking towers.
- The projected budget for the Weber-Morgan Narcotics Strike Force (WMNSF) will increase by 20.69% to \$467,675. The Strike Force is funded by grants and contributions from participating cities in Weber and Morgan Counties. The increase to the budget is to adjust for the projected grants and contributions that will be received.

BUDGET PRIORITIES

Employee Compensation

One of the top priorities is to ensure employee wages are comparable to the market and to fund market adjustments to wages for City employees. We genuinely appreciate the important contributions employees make to the City. With that in mind, the proposed budget includes funds set aside to make market adjustments based on recommendations from a compensation study that is currently underway. The City is committed to ongoing evaluation of wages to ensure the City can compete in Utah's competitive job market for attraction and retention of quality employees.

All URS changes allowable for the City to pick up on behalf of employees are included in this budget. The State requires employees in the tier 2 hybrid system for general employees to pick up a contribution of .07% into the system. The City will pay an additional 12% increase in health insurance costs to cover the increase for the City sponsored health plan. The dental plan is also increasing after multiple years of no costs changes of 8%, this cost will be passed along to employees. The overall costs of dental charged to employees is relatively minor compared to health insurance so the overall impact to City employees will be small.

Capital Improvements

Improving the infrastructure of any community is always a top priority, and Ogden City is no different. While there is never enough funding to complete every needed capital improvement project, the Administration has worked very hard to propose the most efficient use of capital improvement dollars.

A few projects included for consideration of funding include continued investment in the quality neighborhoods program, funding for parks, recreation and trail improvements of \$2.5M, funding for improvements to road, curb, gutter, sidewalk replacement, and other infrastructure of over \$7.1M. The water and sanitary sewer system have continuous improvements planned and funding has been included for additional improvements in FY25. Funding for capital projects comes from several sources including city funds, county funds, state funds, federal funds, and donations. A complete list of proposed projects and funding sources is included in the budget document.

REVENUE

General Philosophy

Revenue growth and sufficiency are vital to maintaining current service levels offered to our citizens now and in the future. Economic development and revenue growth starts with a plan and is a process that can take many years before the fruits of the effort can be seen, and sometimes even longer to have an effect on the funds available for general purposes. As in the past and going forward, it is our goal to invest one-time funds into projects that will provide long-term on-going revenue streams to the City with the shortest payback period possible.

Taxes

The increase of 3.82% to the property tax budget is due to anticipated new growth and a modest property tax increase. The certified tax rate is not available until June, more details of a property tax increase will be available at that time. Franchise Taxes are proposed to increase by a combined \$400,000 due to increased revenue received.

	FY2024		FY2025		\$ Change	% Change
	Council Adopted	Mayor Budget				
Total Property Tax	\$ 20,506,675	\$ 21,289,875	\$	\$ 783,200		3.82%
Sales Tax	\$ 27,084,750	\$ 27,084,750	\$	\$ -		0.00%
Franchise Tax/Muni Energy	\$ 9,340,000	\$ 9,740,000	\$	\$ 400,000		4.28%
Fee -in Lieu of Tax	\$ 775,000	\$ 775,000	\$	\$ -		0.00%
Licenses and Permits	\$ 3,234,000	\$ 3,420,000	\$	\$ 186,000		5.75%
Fines and Forfeitures	\$ 2,150,000	\$ 2,250,000	\$	\$ 100,000		4.65%
Intergovernmental	\$ 6,797,200	\$ 7,211,400	\$	\$ 414,200		6.09%
Charges for Services	\$ 5,091,425	\$ 5,306,050	\$	\$ 214,625		4.22%
Interest	\$ 200,000	\$ 950,000	\$	\$ 750,000		375.00%
Miscellaneous	\$ 442,525	\$ 543,425	\$	\$ 100,900		22.80%
Other Financing Sources	\$ 6,964,550	\$ 11,535,875	\$	\$ 4,571,325		65.64%
	\$ 82,586,125	\$ 90,106,375	\$	\$ 7,520,250		9.11%

Fee Increases

The FY 2024-2025 budget includes revenue from a budget increase to estimate adjustments for Water rate increases along with a CPI adjustment. Sanitary Sewer, Storm Sewer, and Refuse also have CPI adjustments to user fees programmed in. It is anticipated that discussion and decisions about the utility rates will be part of the FY2025 budget discussions with the Council over the next several weeks. One minor fee increase in fire is also proposed. This is a very minor adjustment and no changes to the budget have been included as a result.

EXPENDITURES

General Philosophy

In developing the FY 2024-2025 budget, the FY2024 budget was used as the foundation. The majority of proposed expense increases are wage and benefits for City employees. The City Budget Review Committee continues to meet monthly and will recommend any changes based on ongoing revenue collection information.

Staffing Changes

For the FY2025 budget, sixteen positions are proposed to be added. The additional positions include nine in the general fund, four in the medical services fund, one in the water fund, one in the parking and mobility fund and one in the fleet and facility fund. Of the general fund positions proposed to be added, eight are in the public services department and one in the police department.

SUMMARY

This letter is intended to emphasize the notable highlights of the proposed FY 2024-2025 budget. The budget document also includes a schedule identifying significant changes from the previous fiscal year. It is our goal that all submitted budget materials will assist the City Council as they review, deliberate, and make important budget-related decisions.

Please know this budget is a product of the diligent efforts of our Ogden City employees and management team. I sincerely appreciate the services these individuals provide to the residents of our fine City.

The City administration and I look forward to working together with the City Council and council staff on this proposed budget.

Respectfully,



Benjamin K. Nadolski

Budget Format

Ogden City's Budget is composed of eight major sections, described in the following briefs.

INTRODUCTION

The introductory section contains the Mayor's letter of budget transmittal to the City Council with his "Budget Highlights." These "Budget Highlights" contain a narrative summary of the most important service level/financial condition information regarding the City's various funds and activities.

This introductory section also includes Ordinances associated with the budget, the Budget Process, Financial Structure and Principles for Ogden City, Demographics, and the City's Organizational Chart.

BUDGET OVERVIEW

City Council budget information is provided here as well as the Significant Changes in Operations or Personnel.

FUND SUMMARIES

ALL FUNDS

This Fund introductory section includes summary charts depicting the proposed sources and application of City funds for the fiscal year. Much of the data presented in the body and fund sections of the budget require summarization on a City-wide basis. Included here are financial schedules dealing with fund balances, revenues, expenditures, and programmatic expenditures.

GENERAL FUND

This section presents information on the accounts of the General Fund. Information concerning anticipated General Fund revenues is provided first. Then expenditure totals are shown with a funding source indicated for each department. Following this summary, the expenditures are shown on a department and division basis. Funding sources and personnel information are included also.

DEBT SERVICE FUNDS

Several improvement districts have been established within the City, which were funded in advance. The funding is to be paid by property taxes assessed on property within the district.

ENTERPRISE FUNDS

Enterprise funds are a governmental accounting system in which services provided are financed and operated similar to a private business. The budget presentation groups these individual funds by area of departmental responsibility. As indicated by the detailed presentation, these funds are under the supervision of Public Services, Community and Economic Development or Fire.

INTERNAL SERVICE FUNDS

Internal service funds are used to account for the financing of goods or services provided by one department to other departments on a breakeven or cost reimbursement basis. These funds are also presented by area of responsibility under Management Services.

TRUST FUNDS

Trust funds are used to account for funds provided to the City when use is restricted. One of these funds is used to account for donations and grants that are to be used for specific purposes. Another, the Perpetual Care Fund, provides partial funding for Cemetery operations from a portion of Cemetery lot sales. Also in this category is the expenditure of funds generated from the investment of the Gomer Nicholas Parks Endowment. Expenditure of these funds must meet the guidelines established by the endowment fund.

FUNDING SOURCES

This section shows all revenues by source.

DEPARTMENTS

Expenditure totals are shown for each department. Included in the Department summaries are the expenditures on a division basis.

CAPITAL IMPROVEMENTS

The Capital Improvement Program section, entitled "C.I.P.", contains the City's Capital Improvement Program for the fiscal year. Capital Improvement Projects are general major expenditures of City funds for significant improvements to our City's infrastructure.

This section of the budget displays proposed capital improvement projects in four (4) departments:

1. Administration Projects
2. Construction Projects
3. Services Projects
4. Development Projects

DEBT

Details and schedules for the City's debt are included in this section.

APPENDIXES

This section includes personnel and staffing schedules. This section also contains salary schedules that relate to the salary costs projection in the budget. These schedules are adopted by separate ordinance.

A glossary is included in the Appendixes.

Budget Timeline

OGDEN CITY'S BUDGET PROCESS

Ogden City budgets on the modified accrual basis for the Governmental Fund types and Expendable Fiduciary Fund types with the accrual basis for Proprietary and Non-Expendable Fiduciary fund types. The City funds included in each category are presented in the Combined Budget Summary in the Summary Information section of this budget. The process for the Fiscal Year 2024-2025 began in January 2024 with the City's Budget Review Committee meeting to determine initial revenue projections for Fiscal Year 2025.

Once initial revenue projections were developed a budget retreat was held January 17-19, 2024 with the Mayor and Department Directors to outline the City's goals for the upcoming budget. During the following weeks in February after the budget retreat, the Comptroller's Office continued to meet with the Department Directors and Division Managers to adjust and refine the preliminary budget.

During the months of March and April, the Administration worked on the preliminary budget to establish a balanced budget referred to as the Tentative Budget. In the middle of April, the Mayor supplied the Department of Management Services with final recommended budget adjustments. The Tentative Fiscal Year 2024-2025 Budget is presented to the City Council no later than their first regularly scheduled meeting in May.

The process continues through May 7, 2024 with the presentation of the Mayor's Fiscal Year 2024-2025 Tentative Budget to the City Council. The City Council accepts the Tentative Budget, sets a date for the public hearing, and holds Budget Work Sessions to study the Tentative Budget. At the time the Tentative Budget is presented to the City Council, copies are made available on the [Ogden City website \(https://www.ogdencity.com/172/Budgets-Finance\)](https://www.ogdencity.com/172/Budgets-Finance) and to the general public at various locations throughout the City. Final adoption of the City's Fiscal Year 2024-2025 Budget must be accomplished by June 30, 2024 according to Utah State law, or September 1, 2024 in the case of a property tax increase.

In addition to a public hearing on the City's budget, the City Council holds Budget Work Sessions to study the Tentative Budget as submitted by the Mayor. During these Budget Work Sessions, held during May, the City Council may request additional information from the Mayor and staff.

The Truth in Taxation law in the State of Utah requires that the County Auditor review any budget that increases the Certified Tax Rate for any entity. Any entity increasing the Certified Tax Rate above the rate calculated by the County must hold a Public Hearing on the matter prior to September 1, 2024. Entities electing to increase the certified tax rate are subject to additional disclosure requirements and have until September 1 to adopt a final tax rate.

During the year, by State Code, amendments to the City's budget that increase revenues or expenditures must follow the same public hearing and adoption process as the original budget. In line with this regulation, the amendment process is as follows:

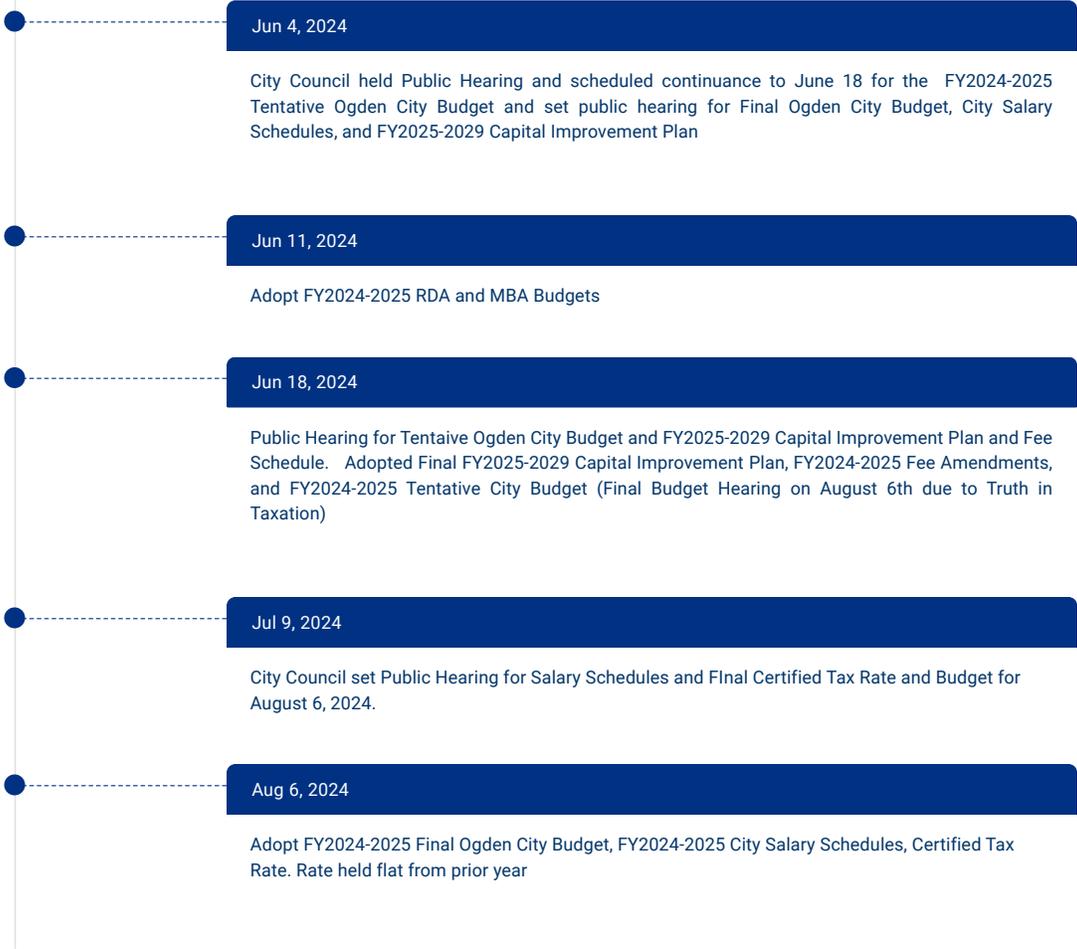
Request for amendments to the budget are submitted by the responsible Department Director and/or Division Manager. These requests are submitted on a form provided by the Department of Management Services for that purpose. The requests are evaluated by personnel in the Comptroller Division for accuracy. After verification of data, the Comptroller reviews the requests for compliance with City and legal requirements. Prior to amending the budget, the following approvals are required at the levels indicated:

Director of Management Services—all requests

Mayor or CAO—all requests involving transfers between departments and additions or reductions in fund allocations

City Council—all requests involving transfers between departments and additions or reductions to fund allocations. The City Council takes action to hold public hearings if required.





FINANCIAL STRUCTURE

FUND ACCOUNTS

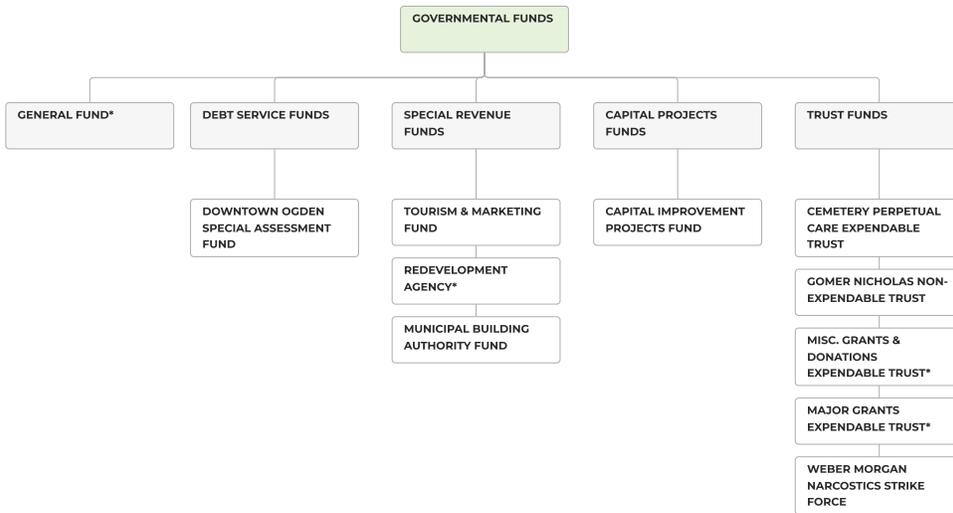
The Financial transactions of the City are recorded in individual funds. A fund is a separate accounting entity with a self-balancing set of accounts. Fund accounting is used to demonstrate legal compliance and to aid financial management by segregating transactions related to certain government functions or activities.

The City's budget is presented and approved as funds. Fund accounting is the methodology used as the standard for governmental entities. There are two fund types in the Ogden City budget, governmental funds and proprietary funds. Within these two types are classification as shown below, with the name of the budgeted funds within those classifications also noted.

The City's Redevelopment Agency, Municipal Building Authority, and Weber Morgan Narcotics Strike Force budgets are adopted separately from the rest of the Governmental Fund Types included in this document.

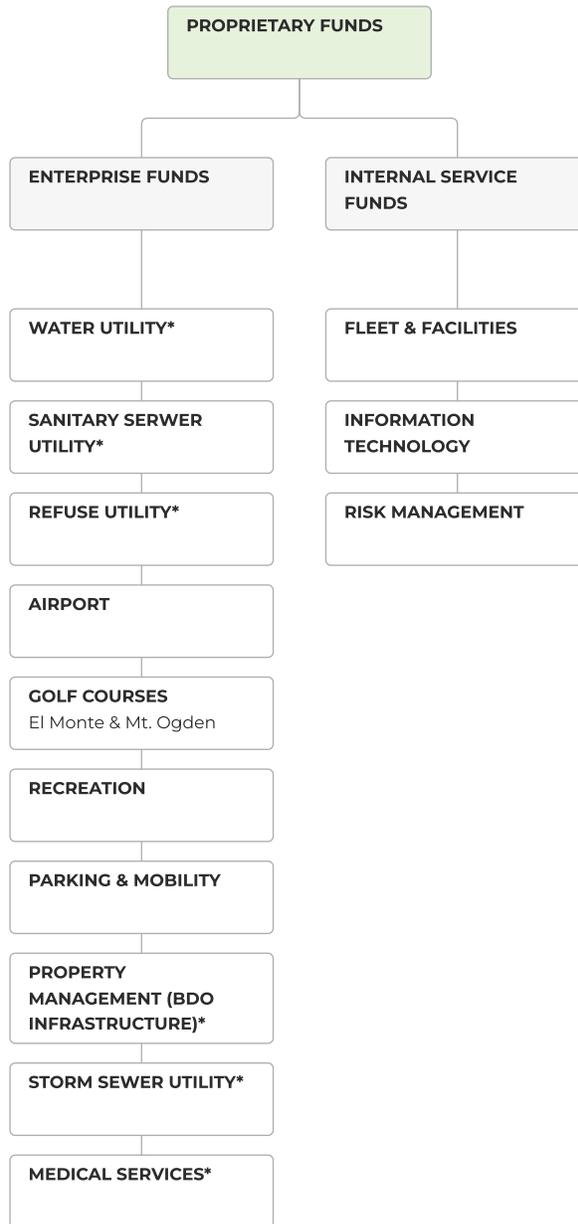
Governmental Fund Types

OGDEN CITY FINANCIAL STRUCTURE



Proprietary Fund Types

OGDEN CITY FINANCIAL STRUCTURE



Basis of Budgeting

Ogden City budgets on the modified accrual basis for the Governmental Funds. Modified accrual basis accounting focuses on current financial resources so revenues are recognized in the period in which they become available and measurable. Under the modified accrual basis of accounting, expenditures are recognized on a near-cash basis. Ogden City’s policy is that accruals in expenditures are made for 45 days after year end. For Proprietary and non-Expendable funds Ogden City budgets on the accrual basis of accounting so revenues are recognized when earned and expenses when incurred, regardless of when cash is received. Ogden City’s basis of budgeting and basis of accounting are the same.

Description of Funds

GOVERNMENT FUNDS

THE GENERAL FUND

To account for resources traditionally associated with governments which are not required to be accounted for in another fund.

DOWNTOWN OGDEN SPECIAL ASSESSMENT FUND

A special revenue fund used to account for the special assessment of revenues that are legally restricted to expenditures for the City's promotion of downtown business activities.

TOURISM AND MARKETING FUND

A special revenue fund used to account for the special assessment of revenues that are legally restricted to expenditures for the City's promotion of downtown business activities.

CAPITAL IMPROVEMENT PROJECTS FUND

The Capital Improvement Projects Fund is used to account for financial resources to be used for the construction of major facilities (other than those financed by Proprietary Funds and Trust Funds).

CEMETERY PERPETUAL CARE EXPENDABLE TRUST

To account for monies received on the sale of grave plots which will provide for perpetual upkeep of the graves.

GOMER NICHOLAS NON-EXPENDABLE TRUST

A permanent Fund to account for the interest earnings of this fund and the transfer of these earnings to the Capital Improvement Projects Fund for use in parks development.

MISC. GRANTS & DONATIONS EXPENDABLE TRUST

To account for monies received through grants and donations for a designated purpose.

MAJOR GRANTS EXPENDABLE TRUST

To account for the operations associated with the Community Development Block Grant and the Business Income Center (BIC).

REDEVELOPMENT AGENCY

A special revenue fund used to account for the specific revenues that are legally restricted to expenditures for the City's redevelopment activities, including payment of redevelopment agency debt. The budget for the RDA is presented in a separate budget document.

MUNICIPAL BUILDING AUTHORITY FUND

A special revenue fund used to account for the lease revenues that are legally restricted to expenditures for the City's development associated with Municipal Building Authority. The Budget for the MBA is presented in a separate budget document.

WEBER MORGAN NARCOTICS STRIKE FORCE FUND

To account for the operations associated with the Weber Morgan Narcotics Strike Force including grants and other city's contributions.

PROPRIETARY FUNDS

ENTERPRISE FUNDS

WATER UTILITY

To account for the provision of water to City residents and some residents of Weber County. All activities necessary to provide such services are accounted for in this fund including, but not limited to: operations, maintenance, financing, billing, and collecting.

SANITARY SEWER UTILITY

To account for the provision of sanitary sewer services to City residents and some residents of Weber County. All activities necessary to provide such services are accounted for in this fund including, but not limited to: operations, maintenance, financing, billing, and collecting.

REFUSE UTILITY

To account for the provision of refuse collection and disposal to City residents and some residents of Weber County. All activities necessary to provide such services are accounted for in this fund including, but not limited to: operations, maintenance, financing, billing, and collecting.

AIRPORT

To account for administration, operation and maintenance of the Ogden Hinckley Airport.

GOLF COURSES

To account for the provision of two recreational golf facilities to Ogden City residents and residents of the surrounding areas.

RECREATION

To account for adult and youth recreational programs administered by Ogden City.

PROPERTY MANAGEMENT (BDO Infrastructure)

To account for revenues and expenditures related to the development of the Business Depot Ogden business park formally known as the Defense Depot of Ogden.

STORM SEWER UTILITY

To account for the provision of storm sewer services to City residents and some residents of Weber County. All activities necessary to provide such services are accounted for in this fund including, but not limited to: operations, maintenance, financing, billing, and collecting.

MEDICAL SERVICES

To account for ambulance and paramedic services provided by the City.

INTERNAL SERVICE FUNDS

FLEET AND FACILITIES

To account for the costs of operating a maintenance facility for automotive, mechanical, and electrical equipment used by other departments. Such costs are billed to the other departments at actual cost, which includes depreciation on the garage building and improvements and the machinery and equipment used to provide the service. This fund also accounts for the City's physical facilities maintenance activities.

INFORMATION TECHNOLOGY

Provides information system services to other departments, all of which are integrated into the City's network and computers, and accounts for the costs of these services. Costs are charged to the departments on an estimated usage basis.

RISK MANAGEMENT

Accounts for the risk management activities of the City which include monitoring and administering liability and workman's compensation claims against the City, determining the City's insurance needs and implementing safety programs. Costs are charged to departments on percentage basis according to type of employees and total payroll.

Joint Resolution 2024-1

JOINT RESOLUTION 2024-1

A JOINT RESOLUTION OF THE OGDEN CITY COUNCIL AND MAYOR BENJAMIN K. NADOLSKI ESTABLISHING GOVERNING FINANCIAL PRINCIPLES RELATING TO GENERAL FINANCIAL MANAGEMENT, USER FEES, CAPITAL IMPROVEMENTS, DEBT, INVESTMENTS, AND RESERVES.

WHEREAS, the City Council and the Mayor are committed to managing the City's finances in accordance with Utah State law, generally accepted accounting practices, and citizen expectations; and

WHEREAS, it is the desire of the City Council and the Mayor to establish general and specific financial principles to govern all City financial practices; and

WHEREAS, the adoption of such principles is intended to not only establish general financial policy, but also provide city staff with guidance in managing the City's finances and direction for preparation of the City's annual budget;

NOW, THEREFORE BE IT RESOLVED BY THE OGDEN CITY COUNCIL AND MAYOR BENJAMIN K. NADOLSKI that the City hereby establishes and adopts the Financial Principles set forth at Attachment A.

PASSED AND ADOPTED this 7th day of May 2024.

ATTEST:



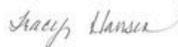
Tracy Hansen, City Recorder



Kenneth Richey, Council Chair



ATTEST:



Tracy Hansen, City Recorder



Ben Nadolski (May 28, 2024 16:03 MDT)

Mayor Benjamin K. Nadolski

APPROVED AS TO FORM: _____

LEGAL

DATE



Attachment A - Financial Principles

Attachment A

JOINT OGDEN CITY COUNCIL & MAYOR POLICY FINANCIAL PRINCIPLES

General Principles

1. **Revenues.** The City will project its annual revenues using all available data to complete the analysis. Conservative estimates will be used to develop the annual budget. Notwithstanding other measures that may be taken to fund government services at existing levels and recognizing that annual inflation impacts the cost of city services, each year the city may provide the required public notice and opportunity for public comment to consider increases to annual property tax revenues based on growth in property values during the previous fiscal year.
2. **Balanced Budget.** The City will propose and adopt structurally balanced budgets in all City funds to support and maintain financial sustainability. A structurally balanced budget requires recurring revenues to equal or exceed recurring expenditures. If a structural imbalance occurs, a plan will be developed and implemented to bring the budget back into structural balance.
3. **Mayor's Proposed Budget.** When transmitting the proposed budget, the Administration will include a concise narrative affirming the proposed budget is balanced. If the structural balance changes between the proposed and adopted budgets, the Administration will clearly delineate the changes and the proposed results.
4. **Non-Recurring Revenues.** Non-recurring resources such as proceeds from asset sales, debt refinancing, one-time grants, revenue windfalls, budget savings and similar nonrecurring revenues shall not be used for current or new ongoing operating or program expenses unless necessary to establish structural balance in the General Fund. Appropriate uses of one-time resources include establishing and rebuilding reserves, early retirement of debt, capital expenditures and other non-recurring expenditures.
5. **Insufficient Funding Options.** If the City's projected tax base will be insufficient to fund government services at existing levels, the City will do the following:
 - a. Identify and implement cost cutting measures;
 - b. Consider reducing government service levels;
 - c. Consider new or increased user fees; or
 - d. Propose incremental property tax rate increases.

6. **Annual Budget Maintenance Expenses.** The Annual Budget will fund adequate maintenance and/or replacement of the capital plant and equipment. The City will annually project its equipment replacement and maintenance needs for at least the next three years and develop and adhere to the maintenance and replacement schedule.
7. **Quarterly Report.** Not later than 45 days after the end of each quarter, the Administration shall provide quarterly financial reports to the City Council that include the following:
 - a. *Actuals to budgeted revenues and expenditures*
 - b. *Balance sheet for governmental funds*
 - c. *Fund balance analysis for governmental funds*
 - d. *Cash balance analysis for proprietary funds*

These reports are not required to contain notes to the financial statements. Estimates can be included where appropriate.

8. **GAAP.** The City will maintain financial records consistent with generally accepted accounting principles established for local government entities.
9. **Mayor's Budget Message.** The Mayor's budget message will include a list of issues that may or will have on-going or future financial impacts that require additional consideration or planning. The list of issues should cover all City funds including the Redevelopment Agency and the Municipal Building Authority.
10. **Employee Salaries.** The city recognizes the importance of competitive compensation and will make funding for the 2025 Compensation and Benefits Plan a budget priority. Per joint agreement between the Council and Mayor, excess compensation and benefits funds resulting from vacancies in authorized full-time positions shall not be transferred to other departmental operating accounts without Council notification.
11. **Strategic Planning.** Beginning in FY2025, the City will contract to complete a rolling five-year financial model for General Fund budgeting, which will be updated bi-annually. This model will be used to project future budget needs and revenues, thus informing a long-term, sustainable, and strategic budgeting process.
12. **Donations to Non-profit Organizations.** The Mayor or Council may propose donations to non-profit organizations with the proposed tentative budget, proposed final budget or through a separate budget amendment. Donations proposed with the tentative or final budget to a non-profit organization with which the city does not have a contract for services will require a study that shall satisfy the requirements of Utah Code Annotated section 10-8-2, as amended.

User Fees

1. **Establishing Fees.** The Annual Budget shall include funding for programs which can be reasonably funded by user fees. The Council will establish policy outlining the total cost of the program and, if appropriate, specifying the costs to be offset by a fee. There shall be a rational basis for establishing any fee. When establishing fees, the City will consider:
 - a. Rates charged by other public and private providers,
 - b. Costs required to change the rate,
 - c. The ability of the users to pay, and
 - d. Other policy considerations (e.g., whether a fine should serve as a deterrent).
2. **Annual Adjustment.** The City will evaluate user fee rates annually based on an analysis of the criteria listed above and propose adjustments as appropriate.

Capital Improvement Program & Fund

1. **CIP Plan.** The City will make all capital improvements in accordance with an adopted capital improvement plan.
2. **Annual Review and Update.** The City will develop a multi-year plan for capital improvements and update it annually.
3. **Maintenance Levels.** The City will maintain all capital assets at a level adequate to protect the City's capital investment and to minimize future maintenance and replacement costs.
4. **Costs and Funding Sources.** The City Administration will identify estimated costs and potential funding sources for each capital project proposal before it is submitted to the City Council for approval.

City Debt

1. **Bonded Debt.** State law limits general obligation bonded debt used for general purposes to 4% of the reasonable fair cash value of the City's taxable property.
2. **Water and Sewer Debt.** State law also limits general obligation bonded debt for water and sewer purposes to 4% of the reasonable fair cash value of property plus any unused portion of the amount available for general purposes.

3. **Debt Burden/Capacity.** The City combines use of cash on hand with long-term financing to minimize the debt burden and extend the City's debt capacity for future projects.
4. **Bond Ratings.** The City will monitor financial, economic and demographic indicators that impact bond ratings and make every effort to assure the highest rating possible. The City will maintain effective communication with bond rating agencies regarding its financial condition and will follow a policy of full disclosure on every financial report and bond prospectus.
5. **Debt Service.** The City limits debt to projects which cannot be reasonably funded over a few years and to terms which are consistent with the useful life of the project being undertaken.
6. **Rates/Costs.** The City will seek the least costly financing option available. All debt commitments shall be reviewed by the City Treasurer who looks for opportunities to combine bond issues, or for alternative financing methods that will achieve the lowest possible interest rates and issuance costs.
7. **Type of Debt.** The City will explore all options for bonding including special assessment, revenue, other self-supporting bonds, and general obligation bonds.
8. **Interfund Transfers.** In order to establish appropriate accountability and accounting consistency, all Interfund transfers are to be approved by the City Council. The Finance Manager will recommend appropriate transfers to the City Council annually in conjunction with the budget process.
9. **Negative Balances.** Balances in overdraft must be addressed within 90 days from the end of each fiscal year. If any overdraft cannot be cleared within 90 days from the end of the fiscal year the City Council will be notified prior to the end of the 90-day period. The plan to address any overdraft that cannot be cleared by the end of the 90-day period must be approved by the City Council.

City Investments

1. **Cash Flow Analysis.** The City will regularly conduct a cash-flow analysis of all funds. Disbursement, collection, and deposit of all funds will be scheduled to ensure maximum cash availability.
2. **Pooling.** The City will pool cash when possible from several different funds for investment purposes.

3. **State Money Management Act.** The City will invest City funds in accordance with the State Money Management Act.
4. **Contract Banking Services.** The City will contract with appropriate financial institutions for a specified, limited period of time. Fees for each service rendered shall be clearly delineated.

Reserve Policies

General Fund

1. **Contingency.** The City will strive to establish and maintain a General Fund contingency reserve to cover unanticipated expenditures or to meet unexpected increases in service delivery costs. This reserve will be established at a level not to exceed one-half of one percent (0.5%) of the general operating fund.
2. **Operating Reserve.** The City will maintain an operating reserve in the General Fund of at least 5%, and not greater than 35% of annual General Fund revenues as required by Utah Code, Section 10-6-116(4). The minimum 5% and the maximum 35% include amounts reserved in the unassigned, committed, and assigned categories of General Fund fund balance. In order to better protect the City from economic uncertainty, revenues permitting, the City will maintain a minimum reserve of 20% of annual General Fund revenues.

Utility Enterprise Funds

3. **Unrestricted Net Assets.** The minimum required level of unrestricted net assets is 5% of the budgeted revenue of the individual enterprise activities for the upcoming fiscal year. Unrestricted net assets in the enterprise funds do not have State required minimum or maximum balances.
4. **Minimum Reserve Standards.** The City will establish and maintain the same minimum standards imposed on the General Fund for the utility enterprise funds (Water, Sewer, Storm Sewer and Refuse). The City will also ensure all bond covenants regarding reserves are met.
5. **Reserves Over Set Minimums.** The City will allow unrestricted net assets to accumulate to a level greater than 5% to allow for continual improvement and replacement of the existing systems according to a reasonable schedule as needed.

*Legislative History: Adopted by Joint Resolution of the Ogden City Council & Mayor on May 2, 1995.
Amended on June 13, 2006, June 12, 2007, June 22, 2010, June 21, 2011, June 19, 2012, June 18, 2013,
February 24, 2015, March 8, 2016, May 9, 2017, March 13, 2018, March 26, 2019, April 6, 2021, March 15, 2022, August
9, 2022, March 21, 2023, May 7, 2024*

City Profile

Ogden, also known as Junction City because of its century old role as the junction of the transcontinental railroad, is the heart of northern Utah and the Weber County seat of government and business. Ogden City is nestled against the Wasatch Mountains with fantastic views of the Wasatch mountain range to the east and the Great Salt Lake to the west. Two major rivers, the Ogden and the Weber, flow through the City on their way to the Great Salt Lake. Ogden sports four distinct seasons, with temperatures ranging from mid-20s in January to the mid-80s in July. Ogden today is all about one thing making you feel at home while setting the stage for genuine adventure. Ogden's population is 86,798, making the city Utah's eighth-largest community. Located just thirty-five miles north of Salt Lake City, Ogden offers a "Mountain to Metro" lifestyle with access to four-season recreation and shopping, museums, restaurants, and nightlife in a vibrant, historical downtown. Ogden's well-educated workforce, along with its high quality of life and lower cost of living, makes it a popular destination for expanding companies and professionals in search of a strong work-life balance. Ogden has endless opportunities for businesses, investors, and professionals. There are 680,000 people within 25 miles of Ogden, and 2.5 million within 50 miles. The population of the Ogden metro area is fast-growing, with 16.6% growth since 2012. This population growth is reflective of the significant business investment and jobs being created in the area. Employment has increased as existing businesses have grown and new businesses have joined them to take advantage of the region's workforce and proximity to outdoor recreation.



Population Overview



TOTAL POPULATION

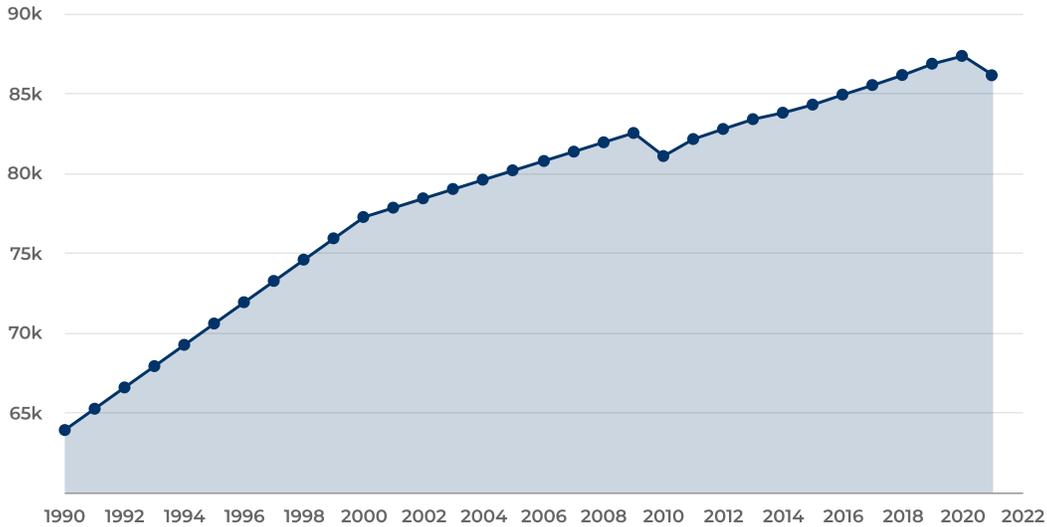
86,110

▼ **1.4%**
vs. 2020

GROWTH RANK

139 out of **249**

Municipalities in Utah



* Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses



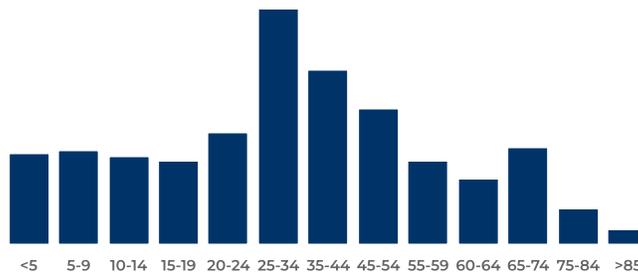
DAYTIME POPULATION

104,460

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

* Data Source: American Community Survey 5-year estimates

POPULATION BY AGE GROUP



Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

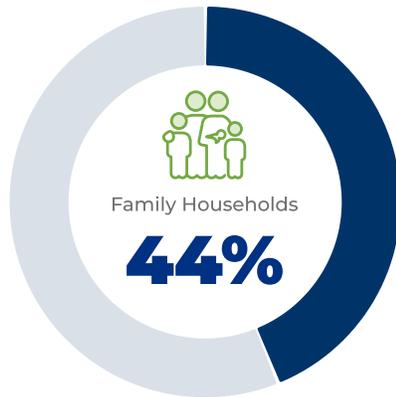
* Data Source: American Community Survey 5-year estimates

Household Analysis

TOTAL HOUSEHOLDS

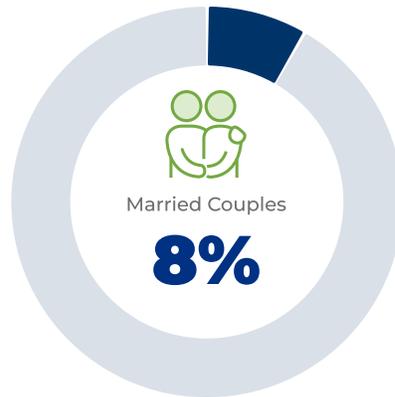
31,506

Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.



▼ **28%**

lower than state average



▲ **55%**

higher than state average



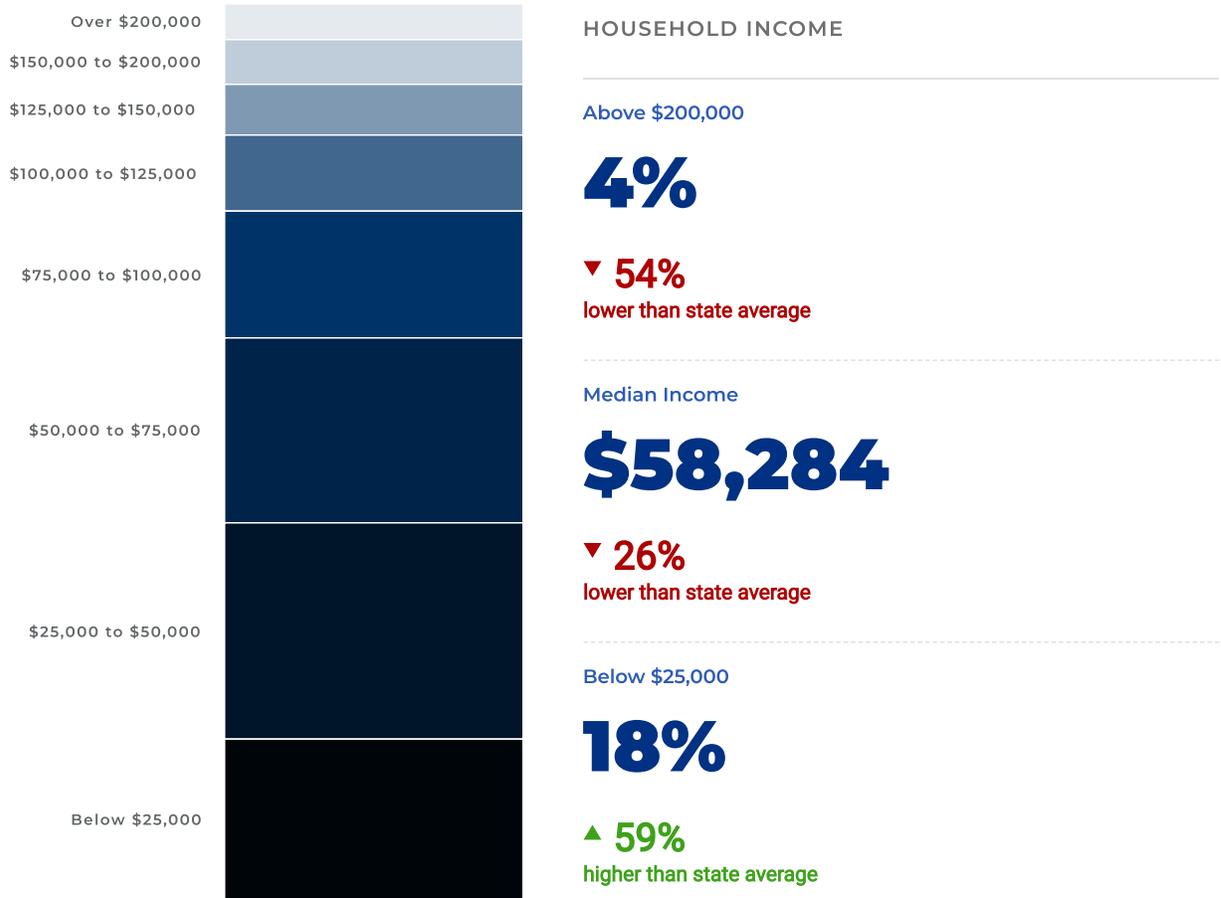
▲ **24%**

higher than state average

** Data Source: American Community Survey 5-year estimates*

Economic Analysis

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



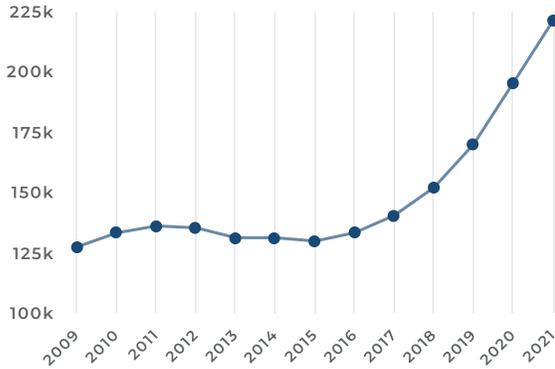
* Data Source: American Community Survey 5-year estimates

Housing Overview



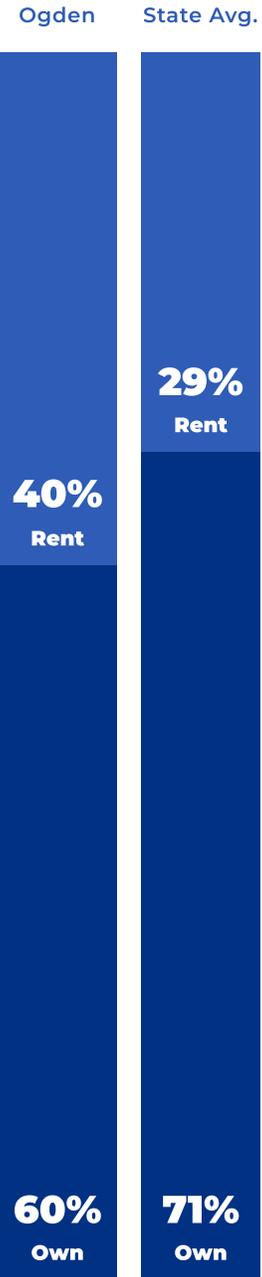
2021 MEDIAN HOME VALUE

\$221,400



* Data Source: 2021 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

HOME OWNERS VS RENTERS



* Data Source: 2021 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

HOME VALUE DISTRIBUTION



* Data Source: 2021 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

Historical Statistics

OGDEN CITY CORPORATION DEMOGRAPHIC AND ECONOMIC STATISTICS LAST TEN FISCAL YEARS

Fiscal Year	Population ¹	Aggregate Income ²	Per Capita Income ²	Public School Enrollment ³	Unemployment Rate
2014	84,249	1,598,052,300	18,970	12,447	5.0%
2015	84,316	1,612,951,900	19,349	13,486	4.6%
2016	85,444	1,833,910,500	19,475	12,191	4.6%
2017	86,701	1,644,405,100	19,513	13,396	4.1%
2018	87,031	1,979,950,300	20,251	11,558	3.9%
2019	87,325	1,825,923,700	21,357	11,553	3.8%
2020	87,773	2,334,448,000	23,019	11,460	3.4%
2021	87,321	2,025,069,700	24,813	10,493	4.4%
2022	86,798	2,736,614,900	26,858	10,245	2.6%
2023	87,267	2,718,629,600	31,437	12,614	2.7%

Sources: U.S. Census Bureau
Ogden City School District

-
- ¹ Population estimates are from the U.S. Census Bureau (i.e. FY 2022 population is the July 1, 2021 estimate) Population from the 2001 census was 79,757. The population figures have been revised to bring them more in line with the census. Fiscal year 2011-2014 populations are from the 2010 census.
- ² The data is based on calendar year (i.e. fiscal year 2022 is calendar year 2021 data). FY2021-2022 data is based on Ogden city area from Census Bureau. Prior year's data reflected the Ogden-Clearfield Metro area, FY 2022 reflects specifically the Ogden City area. Per capita income also from Census Bureau
- ³ Calendar year data.
- ⁴ Rates are raw annual calendar year averages. The 2021 rate is an average of the FY21 unemployment rate average

Largest Employers

OGDEN CITY CORPORATION LARGEST EMPLOYERS FOR 2024 (UNAUDITED)

Company	Type of Business	Employment Range	2014	Percent of
			Employment Range	Total City Employment ²
Department of Treasury	Public Finance Activities	7,000-9,999	5,000-6,999	18.7%
Weber County School District	Education	4,000-4,999	3,000-3,999	9.9%
Intermountain Healthcare	General Medical and Surgical Hospital	4,000-4,999	3,000-3,999	9.9%
Northrop Grumman Corp	Aerospace	3,000-3,999		7.7%
Weber State University	Higher Education	3,000-3,999	2,000-2,999	7.7%
Autoliv	Manufacturing	2,000-2,999	2,000-2,999	5.5%
America First Credit Union	Credit Unions	2,000-2,999	1,000-1,999	5.5%
Fresenius USA Manufacturing	Medical Instrument Manufacturing	1,000-1,999	1,000-1,999	3.3%
Ogden City School District	Education	1,000-1,999	1,000-1,999	3.3%
Wal-Mart Associates	Food Stores	1,000-1,999	1,000-1,999	3.3%
State of Utah	State Government	1,000-1,999	1,000-1,999	3.3%
Weber County Corp	Local Government	1,000-1,999	1,000-1,999	3.3%
Ogden Clinic Professional Corp	Health Care	1,000-1,999		3.3%
Columbia Ogden Medical Center, Inc	Health Care	1,000-1,999		3.3%
Associated Food Stores, Inc	Grocery Stores	1,000-1,999		3.3%
				91.2%

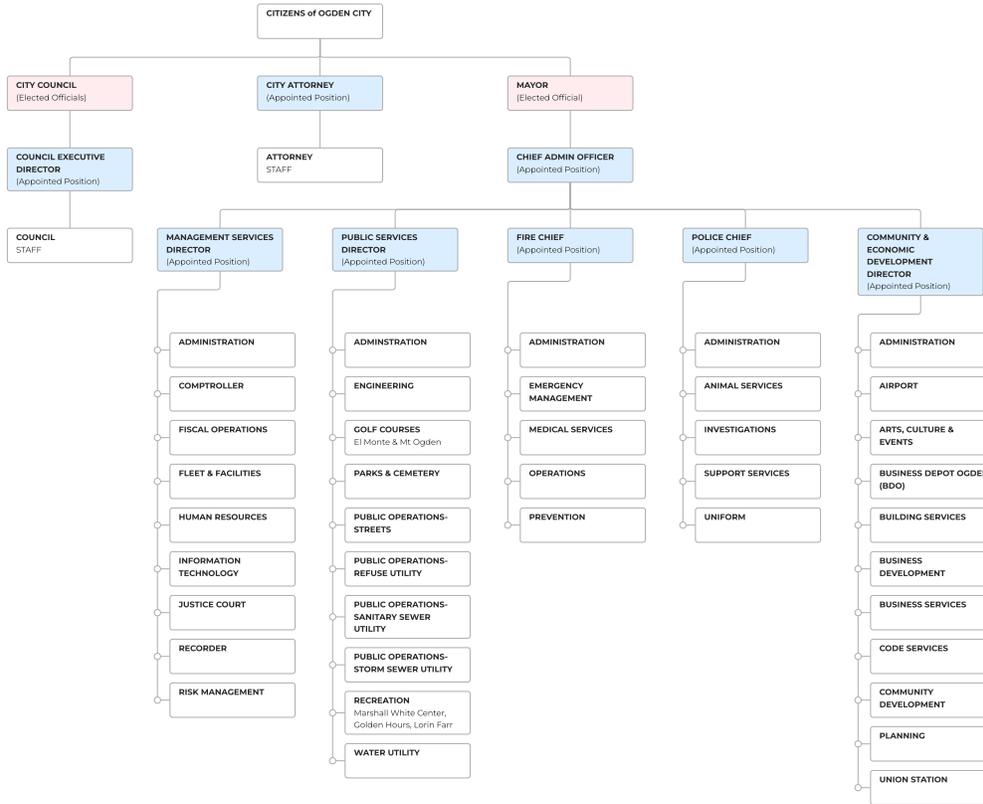
Sources: Utah Department of Workforce Services

¹ The Utah Department of Workforce Services provides employer data by county in the State. The largest employers listed above are within the boundaries of Weber County. Ranking data is not available.

² Calculated using the midpoint of the employee range.

Organization Chart

OGDEN CITY CORPORATION ORGANIZATIONAL STRUCTURE



**OGDEN CITY CORPORATION
PRINCIPAL CITY OFFICIALS
JUNE 30, 2024**



Ben Nadolski
Mayor



Ken Richey
Council Chair



Marcia L. White
Council Vice Chair



Bart Blair
Council Member



Richard Hyer
Council Member



Angela Choberka
Council Member



Dave Graf
Council Member



Shaun Meyers
Council Member

Ogden City Department Heads

Chief Administrative Officer
City Council Executive Director
City Attorney
Management Services Executive Director/Budget Officer
Police Chief
Fire Chief
Public Services Executive Director
Community and Econ. Dev. Executive Director

Name

Mara A. Brown
Janene Eller-Smith
Gary Williams
Lisa A. Stout
Jacob Sube
Michael L. Mathieu
Justin Anderson
Jared Johnson

Additional Administrative Officials

City Recorder
City Treasurer
City Engineer
Building Official
Court Administrator
Finance Director

Tracy Hansen
Brandee Johnson
Taylor Nielsen
Steven Patrick
Pam Richardson
Justin Sorensen

GFOA Budget Presentation Award

Distinguished Budget Presentation Award Program

GFOA established the Distinguished Budget Presentation Awards Program (Budget Awards Program) in 1984 to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal. Approximately 1,800 governments, including states, cities, counties, special districts, school districts, and more have been recognized for transparency in budgeting. To earn recognition, budget documents must meet program criteria and excel as a policy document, financial plan, operations guide, and communication tool.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**Ogden City Corporation
Utah**

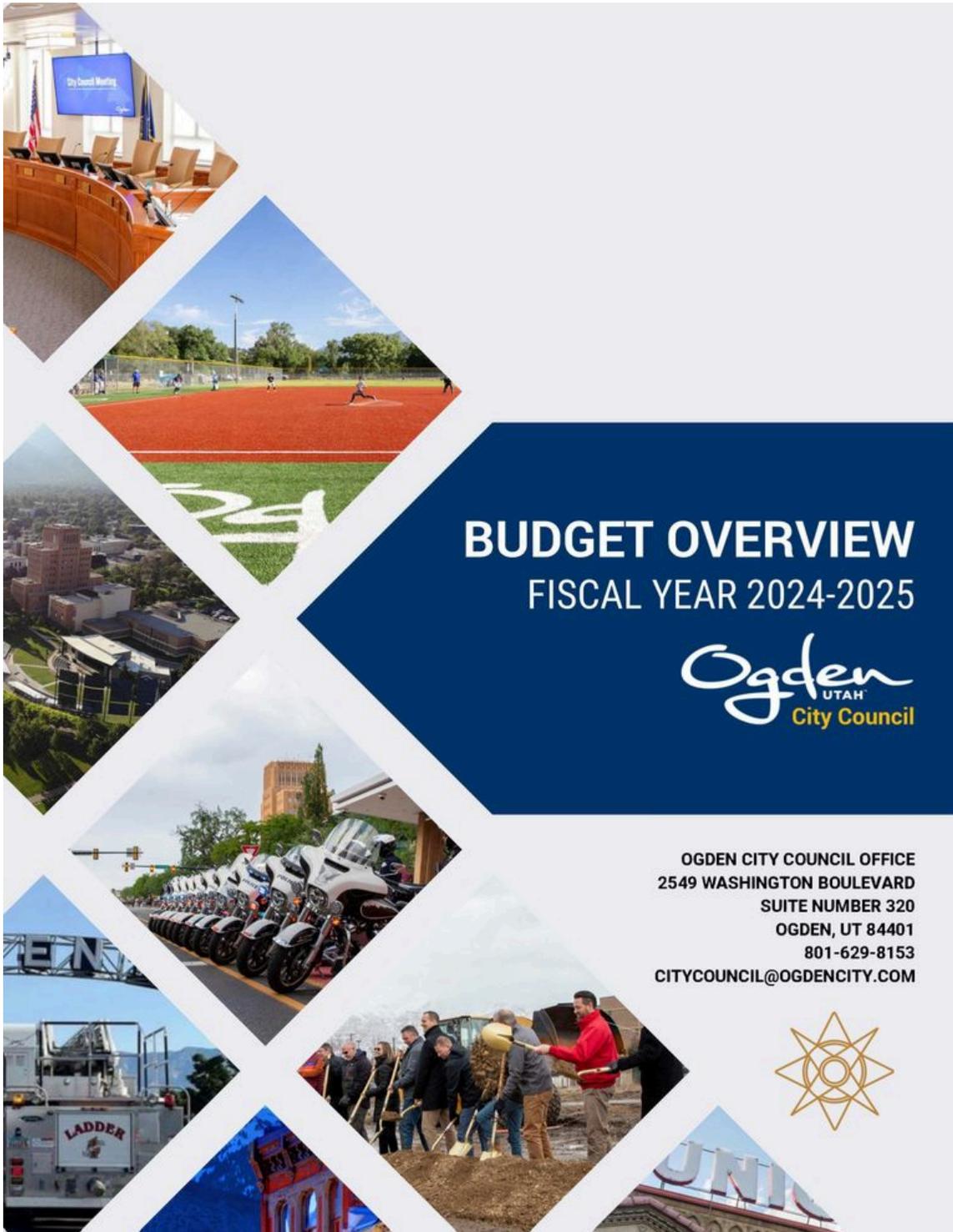
For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morrill

Executive Director

BUDGET OVERVIEW



BUDGET OVERVIEW

FISCAL YEAR 2024-2025



OGDEN CITY COUNCIL OFFICE
2549 WASHINGTON BOULEVARD
SUITE NUMBER 320
OGDEN, UT 84401
801-629-8153
CITYCOUNCIL@OGDENCITY.COM



MESSAGE FROM THE CITY COUNCIL CHAIR

The Ogden City Fiscal Year 2024-2025 Budget serves not only as a detailed breakdown of revenues and expenditures but also as the city's primary policy document, a statement of current priorities, and a planning tool for the future. Over the last few months, the administration and the Ogden City Council have worked together to ensure the Strategic Directives outlined in the Five-Year Strategic Plan are reflected in the budget. Fiscal sustainability and transparency remain key priorities for the Council.

Ogden City employees are often the direct connection between residents and city services. To provide the high-quality service our residents expect, Ogden City must attract and retain high-quality employees. With the completed compensation study from an outside consultant, new salary ranges and position title changes were implemented with the FY25 Budget. Employees will be brought to the minimum in their new salary range and may receive an additional merit increase up to a total of 4%. Employees whose current salaries fall within their new range are eligible for a 4% increase. The implementation of the study's recommendations was partially funded by a salary carryforward of \$900,000 from the previous fiscal year.

Mayor Benjamin K. Nadolski's proposed budget included a 1% tax increase to provide mental health resources for public safety employees. The mayor also proposed transferring \$1.8 million from BDO Lease Revenue to the General Fund to offset growing costs of operations, materials, and supplies resulting from inflationary pressures. While Council members recognized the budgetary needs, they expressed concern with a change in policy to use BDO funds for ongoing expenses rather than one-time expenses. The Council and administration collaborated to address these concerns while still meeting budgetary needs. The result was a decision to maintain last year's Certified Tax Rate. This resulted in a 5.36% property tax increase or about a \$26 increase on the average residential property. The fee structure for Public Services was also updated to offset inflation and help fund part of the much needed \$100 million Canyon Waterline Project.

This increase only applies to the Ogden City portion of property taxes, which made up 18.11% of Ogden residents' total bill last year.

This year's budget process is the fifth and final in which the Council has focused on the Five-Year Strategic Plan. Developed by the volunteer-led Strategic Plan Advisory Committee, the Five-Year Strategic Plan took input from Ogden residents and translated it into four Strategic Directives: Economic Development, Community Safety, Recreation, and City Image & Reputation, with Fiscal Transparency & Sustainability as an important internal directive. As a Council, we continued to consider the budget with these directives in mind. As this is the final year of the Strategic Plan, we look forward to its update to ensure the Strategic Directives align with the priorities of Ogden residents.

We wish to thank all who participated in the budget process. As a Council, we have strived to make the best decisions based on the information we receive from both the Council and Administrative Staff and, most importantly, the citizens of Ogden.

Regards,


Ken Richey
Chair, Ogden City Council



BUDGET SNAPSHOT

Every Dollar Accounted For

<p>\$268,878,050 Total City Budget</p> 	<p>4% Merit Increases for general employees</p> 
<p> \$90,085,850 Total General Fund</p>	<p>\$0 SALES TAX \$1,653,625 PROPERTY TAX Expected Tax Revenue Increases</p> 



■ Total Property Tax	\$22,160,300
■ Sales Tax	\$27,084,750
■ Franchise Tax/Muni Energy	\$9,740,000
■ Fees in Lieu of Taxes	\$775,000
■ Licenses and Permits	\$3,420,000
■ Fine and Forfeitures	\$2,250,000
■ Intergovernmental	\$7,211,400
■ Charges for Services	\$5,306,050
■ Other Financing Services	\$12,138,350

Attorney	\$2,212,100	■
CED	\$8,605,000	■
Council	\$1,694,850	■
Fire	\$11,188,450	■
Management Services	\$7,227,050	■
Mayor	\$891,400	■
Non-Departmental	\$12,377,225	■
Police	\$30,424,050	■
Public Services	\$15,465,725	■

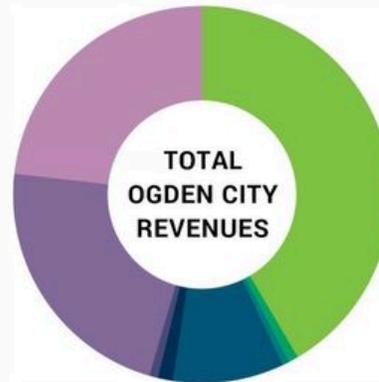


TOTAL CITY BUDGET

\$268,878,050

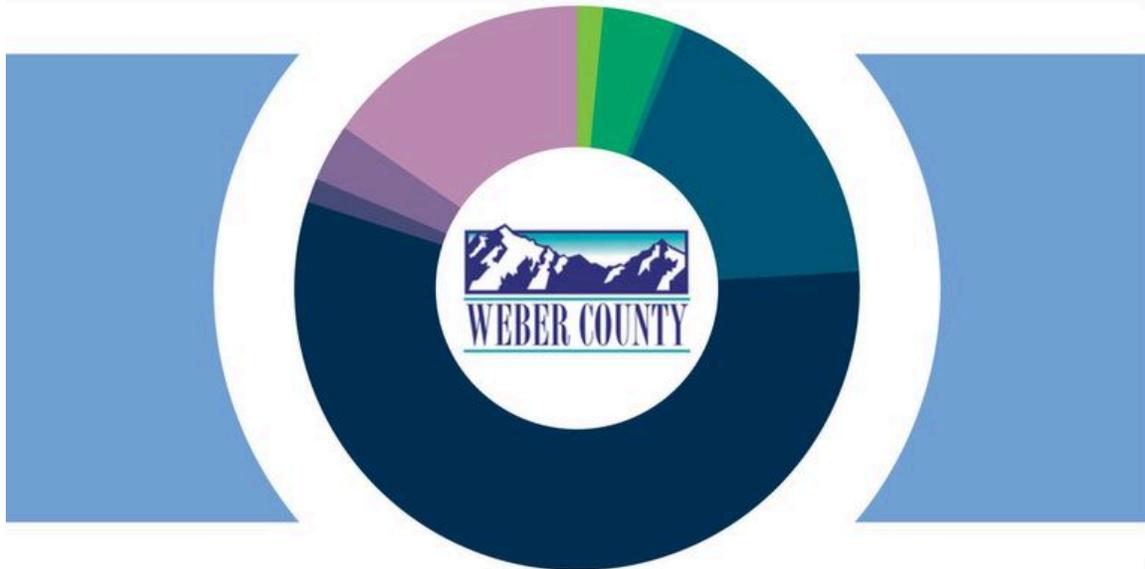
The total city budget includes enterprise funds such as water, sewer, refuse, and others. These utilities and other enterprise funds receive revenue using the fees charged for the services provided. They operate as an independent business and do not rely on General Fund Revenues.

Charges for Services	\$111,692,250	■
Fine and Forfeitures	\$2,250,000	■
Interest	\$1,556,400	■
Intergovt. Revenue	\$25,640,350	■
Licenses and Permits	\$3,420,000	■
Miscellaneous	\$1,991,850	■
Other Financing Sources	\$59,876,150	■
Taxes	\$62,451,050	■



Attorney	\$2,161,800
BDO Infrastructure	\$32,533,950
CED	\$25,860,275
Council	\$2,568,025
Fire	\$27,044,450
Management Services	\$28,970,250
Mayor	\$858,150
Non-Departmental	\$12,446,900
Police	\$29,269,400
Public Services	\$92,570,575

2023 PROPERTY TAX DISBURSEMENT



Assess & Collect	1.50%	■
Central Weber Sewer	4.17%	■
Mosquito Abatement	0.54%	■
Ogden City	17.84%	■
Ogden School District	55.90%	■
Weber Area Dispatch	1.38%	■
Weber Basin Water	3.30%	■
Weber County	15.37%	■

Property Taxes and the Certified Tax Rate

Property taxes are assessed by Weber County and collected for multiple local taxing entities based on the taxable value (55% of market value for residential properties) of properties. An overall rate may be impacted by one or more taxing entities. The Certified Tax Rate provided by the County is intended to provide Ogden City with the same amount of revenue as the previous fiscal year. There is no "cost-of-living" or inflation adjustment to property tax. The only adjustment that is accounted for is new growth.

BUDGET HIGHLIGHTS

The Fiscal Year 2025 Budget emphasizes employee appreciation, retention, and well-being. To ensure competitive wages and improve retention rates, the city hired McGrath Consulting, Inc. to evaluate employee wages relative to other cities. Based on the study's findings, adjustments to all salary ranges and necessary position or title changes were recommended. The budget includes a total of \$4,657,950 to implement the study. These initiatives aim to booster Ogden City's competitiveness in the job market while sustaining high-quality services and resources for residents.

The budget includes the addition of 16 new positions, the reclassification of three existing positions, and three job title changes. The new positions include four for Fire, two for Management Services, one for Police, and nine for Public Services.

OGDEN CITY EMPLOYEE DETAILS



697 FULL-TIME EMPLOYEES (+ 16 NET)

TAX INCREASE INTENDED TO FUND HIGHER OPERATIONAL, CONSTRUCTION, AND PERSONNEL COSTS DUE TO RECENT INFLATION

5.36%



4%

STEP INCREASE FOR PUBLIC SAFETY AND UP TO 4% MERIT INCREASE FOR GENERAL EMPLOYEES NOT RECEIVING AT LEAST 4% WITH BRING TO MINIMUM IMPLEMENTATION

BASED ON THE COMPENSATION STUDY, ALL EMPLOYEES WERE BROUGHT TO RECOMMENDED PAY GRADE MINIMUM OR CLOSEST STEP, AND RECOMMENDED JOB TITLES WERE IMPLEMENTED



CAPITAL IMPROVEMENT PLAN

The Capital Improvement Plan (CIP) establishes and prioritizes city infrastructure investments and projects that are most important to the community. The plan is reviewed and adopted each year along with the budget as a planning tool for major capital investments in the city over a rolling five-year period. Objectives from Ogden City's Five-Year Strategic Plan are identified throughout the CIP.

Capital projects are funded through various sources including BDO lease revenue, general funds, enterprise funds, state and federal funds, B&C road funds, bonds, and donations. The FY25-29 CIP includes a total of 74 projects, with 15 being new additions. These are classified into 32 One-time projects, 38 Perpetual projects, and four RAMP projects.

The FY25 Budget includes funding for 42 total CIP projects, with various sources designated to address the following major projects:

- Marshall N. White Recreation Center Construction
- Airport Improvement Projects
- Nine Rails Public Realm Improvements
- Roadway and Sidewalk Improvement Projects City-wide
- 20th Street Quincy to Valley Drive Reconstruction
- 2nd Street, Washington to Monroe Reconstruction
- City-wide Lights/Electrical Improvements
- Continued Bike Master Plan Improvements
- Continued Wayfinding Signage Improvements
- Fire Training Facility Planning and Development
- General City Facility Improvements
- Mapping of City-owned Power Lines
- Continued Improvements to Golf Course Irrigation Systems
- Ogden Pioneer Stadium Improvements
- Beus Connector Trail
- Lorin Farr Pool Improvements
- Continued Recreation Facility Improvements
- Dinosaur Park Utility Upgrades
- Park improvements
- Continued Implementation of the Water, Storm Sewer and Sanitary Sewer Master Plan Improvements
- Union Station Campus and Building Improvements



FIVE-YEAR STRATEGIC PLAN

Applying the Voice of the People

On September 10, 2019 The City Council adopted Ogden City's Five-Year Strategic Plan. The plan includes four Strategic Directives that were developed as a direct result of an independent study and stand as the basis by which financial decisions for the City are made for the foreseeable future.

THE FOUR STRATEGIC DIRECTIVES

ECONOMIC DEVELOPMENT

Ogden is home to an array of successful businesses and a diversely talented workforce. However, Ogden faces the challenges associated with growth: housing affordability, transportation, responsive wage and job growth, and spreading the benefits of growth throughout the community. Critical to success in every other area of the strategic plan is the imperative to foster growth-minded economic development, bring in more high-paying jobs to support the growing population, and fund public services required to maintain quality of life during growth.



COMMUNITY SAFETY



This directive focuses first and foremost on making needed improvements to enhance public safety. This includes things such as maintained and well-defined driving and biking lanes, well-conditioned sidewalks suitable for pedestrians of various mobilities, and street lights that illuminate neighborhoods during night hours, help prevent accidents and encourage residents to be out and about. Residents also expressed a desire for more of a positive police presence in the community to reinforce the perception of law enforcement as respected public servants.

FIVE-YEAR STRATEGIC PLAN

Applying the Voice of the People

RECREATION

The City plays an important role by maintaining recreational facilities and open spaces. Recreational activities are a unique tool in connecting various members of the community and creating meaningful experiences. Parks and facilities should be more accessible for organized public use. The City will also be a catalyst for the growth of youth recreation programs and adult sports leagues, helping to bring people from all walks of life together.



CITY IMAGE AND REPUTATION



Focusing resources towards improving the overall appearance of the City will enhance the community's reputation with visitors and make it easier to attract potential residents and businesses. In addition, beautiful neighborhoods, business and retail districts provide solid support for economic growth and fosters the special sense of community that has developed in Ogden over many years. Outsiders will see the what residents already see in Ogden: a beautiful community they call home.



ECONOMIC DEVELOPMENT

"Critical to success in every other area of the strategic plan is the imperative to foster growth-minded economic development, bring in more high-paying jobs to support the growing population, and fund public services required to maintain quality of life during growth."



"The Community and Economic Development Department is driving the city forward with projects that will have a substantial economic impact. With resident input, the Make Ogden Plan continues to take shape and will offer access and opportunities for all community members."

- Dave Graf | District 4

Many programs and initiatives continue to help Ogden City be a desirable place to both live and conduct business.

Housing

Initially adopted in 2015, the mission of the Quality Neighborhoods Initiative is to stabilize and revitalize Ogden's neighborhoods as "neighborhoods of choice" by establishing a pattern of public investment that catalyzes desirable and appropriate community development. The program was renewed in April of 2021 and is a budget priority for Economic Development in Fiscal Year 2025. \$1 million is allocated for its continuation in the upcoming fiscal year.

The FY25 Budget also includes several housing projects funded in part through over \$8 million in federal grant funding through the Five-Year Consolidated Plan and Annual Action Plan.

Business

Entrepreneurship is a crucial part of Ogden's makeup as a community. The City will continue to provide resources such as the Business Information Center (BIC) to support local businesses.

Airport

The Airport Fund increased by just over \$940,000 from last year. The Capital Improvement Plan includes funding from grants of \$5,000,000 for the expansion of the TSA terminal holding room. In addition to the continuation of the newly added commercial flights through Breeze Airways, the city's strategy for the airport includes building commercial services related to the aerospace industry and providing general aviation services.

Transportation

The Public Services Department is continuously evaluating roads and sidewalks that need attention. \$850,000 in CIP funds have been allocated for curb, gutter and sidewalk improvements throughout the city in addition to over \$6.2 million for road repair and maintenance projects. This includes major projects like the road construction on 20th Street, 2nd Street between Washington and Monroe Boulevards, and improvements at the intersection on Valley Drive will also be completed. The OGX Bus Rapid Transit line continues to be free to riders, connecting Ogden more than ever.

"The availability of commercial flights between Ogden and Southern California represents a boost to Ogden's economy. This enhanced connectivity, coupled with the improved accessibility facilitated by the OGX, is a game-changer for residents, businesses, and visitors alike. It positions Ogden as a prime destination and fuels economic growth in our region."



- Marcia White | At-Large A

COMMUNITY SAFETY

"This directive includes well-defined driving and biking lanes, well-conditioned sidewalks, and streetlights that illuminate neighborhoods during night hours. Residents also expressed a desire for more of a positive police presence in the community to reinforce the perception of law enforcement as respected public servants."

Police & Fire

The FY25 Budget for Police and Fire prioritizes public safety and emergency response with increases of \$2,363,050 for Police, \$807,600 for Fire, and \$303,750 for Medical Services Enterprise. These investments highlight the critical roles these departments play in ensuring community safety. The budget for Fire includes funding for four new AEMT/EMT Transport/Ambulance Technicians, while the budget for Police accounts for one additional police officer position. Additionally, the budget brings public safety employees to their new minimum step and includes a step increase on their anniversary date.

"Community safety is a key focus in our budget, reflecting our commitment to a safe and secure environment for our residents. It is the foundation on which families and businesses thrive and prosper. Investing in public safety is investing in the future of our community, ensuring sustained growth and prosperity for generations to come."



- Richard A. Hyer | District 2

Pedestrian & Vehicle Safety

Ogden continues to emphasize the maintenance and operation of the city's transportation infrastructure. This commitment is crucial for ensuring safe and efficient travel for all residents. The FY2025 Budget for the Public Services Department includes funding for improvements to streets, street lighting, landscaping, curbs, gutters, and sidewalks. Some CIP projects for Public Services include the Hillcrest Sidewalk Project, 2nd Street Washington to Monroe Reconstruction, Valley Drive Intersection Improvements, and more.

City Utilities

The FY25 Budget includes increases for Water, Sanitary Sewer, Storm Sewer, and Refuse Utilities, which are essential for maintaining public health and safety. Notably, the budget includes a 4% water rate increase for all users for the upcoming year, with similar increases anticipated for the next four years to help fund the debt service for the 36" canyon waterline project. These water lines are crucial to meeting all water demands and ensure that residents have access to safe, clean water. By prioritizing these utilities, the city safeguards the well-being of its residents and promotes a sustainable living environment.



RECREATION

"Ogden plays an important role by maintaining recreational facilities and open spaces. The City will be a catalyst for the growth of youth recreation programs and adult sports leagues, helping to bring people from all walks of life together."

"Ogden's access to both natural and organized recreation is outstanding, and the new Marshall White Center will be complimentary. Extensive work and community involvement have brought us closer to completing the project, and we are thrilled to offer this new addition to Ogden residents."

- Bart Blair | At-Large B



The health and well-being of residents is critical. The Council continues to support programs and policies that provide opportunities for recreation and other leisure activities.

Ogden City continues to support youth and adult recreation programs, arts and cultural events, and increase resident awareness and participation in city-programmed events and entertainment.

Marshall N. White Community Center

With the construction of the new Marshall N. White Community Center nearly complete, the brand new facility will serve the Ogden community for years to come. This landmark project will be finished this fiscal year. This generational gathering place is being funded through RAMP grants, bonds, and private donations.

Recreation and Park Improvements

Ogden City is focused on continuously making needed improvements to parks and open spaces for all to enjoy. The City has proactively applied for and received Recreation, Arts and Museum Projects (RAMP) grants available through Weber County.

Parks and trails throughout the city are expected to receive improvements, as well as the Dinosaur Park and Lorrin Farr Pool.



CITY IMAGE AND REPUTATION

"Beautiful neighborhoods, business, and retail districts provide strong support for economic growth and foster the special sense of community that has developed in Ogden over many years. Outsiders will see what residents already see in Ogden: a beautiful community they call home."

Capital Improvements & City Infrastructure

The FY25 Budget continues to place a strong emphasis on capital improvements, allocating \$25.6 Million for capital projects. The budget includes funding for the quality neighborhoods program, improving parks, recreation facilities, and trails, as well as ongoing enhancements to city utilities. Additionally, this includes significant investments in road upgrades, curb and gutter maintenance, and sidewalk replacements. By making these significant investments, Ogden remains committed to build and maintain a vibrant and resilient city for generations to come.

"Ogden's allure lies in its beautiful scenery, stunning landscapes, and welcoming community spirit. Our budget reflects our commitment to continue to elevate the city's appearance and infrastructure. This dedication ensures that Ogden remains a source of pride for residents and a place where visitors are eager to explore all that our city has to offer."



- Shaun Myers | At-Large C

Union Station

Union Station remains a priority in the FY25 Budget with \$205,000 allocated for ongoing improvements. Additionally, \$100,000 has been earmarked for the restoration of the Merci Box Car – a historic wooden boxcar owned by the museums at Union Station, commemorating Utah's contributions to France post-World War II. This funding is in addition to what was allocated in FY24, and will be used to complete the restoration and build an enclosure for the car. These initiatives are essential for preserving Union Station, its museums, and surrounding properties as a crown jewel of our city, ensuring their historical significance for future generations.

Arts Grants

Investing in public art remains a priority in Ogden's vision for a more vibrant and engaging city. The FY2025 Budget includes \$150,000 in proposed Arts Grants awards to 27 deserving recipients. These grants will help fund various projects, enriching the community and enhancing the city's cultural landscape.

Public Engagement and Transparency

Ogden City continues to focus its efforts on enhancing communication and transparency with its residents. The FY2025 Budget for Management Services includes \$449,875 for the city's Marketing Division, which is a 3.41% increase from last year's budget. Additionally, the budget creates a new marketing division. These efforts aim to foster better engagement and keep residents well-informed about city initiatives and services.



FISCAL SUSTAINABILITY & TRANSPARENCY

Fiscal sustainability and transparency remain a key priority when considering the budget. Part of the City Council's focus is to ensure that the financial future of Ogden is secure, and that financial information is transparent and readily available to residents and City employees.

City Employees and Essential Services

The FY2025 budget prioritizes supporting and retaining city employees and providing essential services to our residents. With data and recommendations from the newly completed compensation study in hand, employees who were below the new market salary range will be brought to the minimum in their new salary ranges. All non-sworn general employees, and those whose bring to minimum increase was less than 4%, will be eligible for a merit increase of up to 4%. Sworn public safety employees will be placed within their appropriate step and will be eligible for a step increase on the anniversary of their hire. This will ensure Ogden City maintains its reputation as a great place to work and can improve the overall quality of services the city provides.

"As a Council, our greatest duty is to carefully review the budget. We appreciate the hard work and dedication of our department directors, who offer thoughtful and comprehensive insights into their needs to ensure an acceptable level of service is efficiently provided to our residents."



- Angela Choberka | District 1

Five-Year Strategic Plan

Ogden City's Five-Year Strategic Plan has helped elected officials and city staff set goals and guides the allocation of resources within the City. This has served as a guide for Ogden City's annual budgeting process for the last five years. The Council will carry the plan's Strategic Directives forward and will re-evaluate the Strategic Plan when the city's General Plan update is complete.

Ogden City Audit Committee

In October of 2020, the Ogden City Council adopted a resolution to establish the Ogden City Audit Committee. Consisting of city officials and an independent financial expert, the Committee continues to assist the Council in its financial oversight responsibilities.



Resolution No. 2024-7

RESOLUTION NO. 2024-7

A RESOLUTION OF THE OGDEN CITY COUNCIL APPROVING GOALS AND GUIDELINES FOR THE FISCAL YEAR 2024-2025 BUDGET

WHEREAS, each year on the first Tuesday in May the Mayor proposes a budget for the upcoming fiscal year, which begins July 1. The mayor's proposed budget reflects the administration's requests for funding for City operations, programs, and major projects across all Funds; and

WHEREAS, prior to approving and adopting the City's budget, the Council prepares goals and guidelines to assist in the development, review, and approval of the annual budget and any future budget amendments. These goals and guidelines provide direction and establish policy of the city in specific areas. Budget-related action items are included to identify information that is or will be requested and considered at various stages of the budget; and

WHEREAS, throughout the Fiscal Year 2024-2025 Budget discussions, the Council has identified budget goals and guidelines the Council hopes to accomplish during the upcoming fiscal year. These goals are linked to the Key Initiatives highlighted in the Five-Year Strategic Plan;

NOW, THEREFORE, the Ogden City Council hereby resolves to adopt the Budget Goals and Guidelines for Fiscal Year 2024-2025 Budget, attached herein at Exhibit A.

APPROVED AND ADOPTED this 6th day of August 2024.



Ken Richey, Chair

ATTEST:



CITY RECORDER

Approved as to Form AMB 07/16/24
LEGAL DATE


Amber Birk (Aug 7, 2024 15:18 MDT)

Budget Goals

Fiscal Year 2024-2025

Budget Goals

Budget Goals

Budget Goals are established annually by the City Council to define budgetary intents and priorities. These are provided to assist in the development, review, approval and implementation of the annual Ogden City, Redevelopment Agency, and Municipal Building Authority budgets. Budget Goals align with strategic plan initiatives and other services, plans and programs that are essential to city operations.

As an overarching goal, the Council wants to ensure that the diversity of the community is reflected in all the City's programs and services. Each of the Strategic Directives should be considered with this goal in mind.

The Council's budget goals include five areas of focus:

- ❖ **Economic Development** (*Strategic Plan Directive*) – p. 2
 - **FY 2025 Priority:** Quality Neighborhoods Program, Implementation of the MakeOgden Plan, and Implementation of a Pay Parking System
- ❖ **Community Safety** (*Strategic Plan Directive*) – p. 3
 - **FY 2025 Priority:** Competitive Public Safety
- ❖ **Recreation** (*Strategic Plan Directive*) – p. 4
 - **FY 2025 Priority:** Youth Recreation Programs and Updated Recreational Facilities
- ❖ **City Image and Reputation** (*Strategic Plan Directive*) – p. 5
 - **FY 2025 Priority:** Completion of the New Marshall N. White Community Center and Focus on New 24th Street Interchange
- ❖ **Fiscal Sustainability and Transparency** – p. 6
 - **FY 2025 Priority:** Competitive General Employee Salaries, Effective Essential Services, and Updated Rate Structures

Strategic Plan Directives

On September 10, 2019, the Ogden City Council adopted a five-year community-led strategic plan. The plan was developed through an ad-hoc Strategic Plan Advisory Committee (SPAC) comprised of community volunteers and through extensive community outreach. Feedback was gathered through surveys and meetings where residents, businesses, service organizations and various local groups shared ideas for the future of Ogden.

The plan is used to guide considerations regarding the best allocation of limited city resources. The plan included four identified strategic directives to define quality of life in Ogden: *Economic Development; Community Safety; Recreation; and City Image and Reputation*. The Council added a fifth directive: *Fiscal Sustainability and Transparency*.

Economic Development

Economic Development

FY 2025 Budget Priority

- ❖ **Quality Neighborhoods Program.** Continue to support Quality Neighborhoods programs and city housing initiatives.
- ❖ **Make Ogden.** Continue supporting efforts to implement Episode 1 elements of the Make Ogden plan.
- ❖ **Pay Parking Plan.** Take necessary steps to implement a pay parking system in the downtown area

Additional Budget Goals

- ❖ **Building Permits.** Ensure adequate resources are available for increased customer service and public education. Track building permits to show growth in housing and commercial efforts.
- ❖ **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 multi-county 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 and revenue.
- ❖ **Housing.** Ensure the City has a sufficient housing mix to support business and residential growth. Ensure the new housing is located in areas conducive to residential living

Key Initiatives

- Business retention, growth and recruitment
- Multi-county economic development strategy
- Quality Neighborhoods Program expansion
- Utah Transit Authority (UTA) Partnership
- Sector-specific business recruitment
- Customer service and education for residential building permits
- West Ogden Revitalization along 12th Street
- Utah Department of Transportation (UDOT) interchange renovations

Community Safety

Community Safety

FY 2025 Budget Priority

- ❖ **Public Safety Salaries.** Strive for competitive Police and Fire salaries along with other non-monetary incentives for employee recruitment and retention.

Additional Budget Goals

- ❖ **Emergency Preparedness.** Continue to support emergency preparedness and emergency management activities.
- ❖ **Fire Department.** Focus on planning and development of a proposed new training facility
- ❖ **Pedestrian and Vehicle Safety.** Increase road and sidewalk maintenance – especially near schools—and support the installation of additional operating streetlights. Consider a traffic-calming plan and speed reduction efforts, including temporary and permanent speed monitoring devices.
- ❖ **Police Department.** Support Police outreach programs (Coffee with A Cop, Police Academy, Community Policing, etc.). Provide resources to reduce crime and to address aggressive panhandling and disruptive public behavior. Provide additional funding for various Police trainings (de-escalation, community outreach, etc.).
- ❖ **School Safety.** Continue support of school resource officers and safe school crossings, in coordination with Ogden School District, to ensure safe routes to schools.

Key Initiatives

- Road and sidewalk maintenance, especially near schools
- Pedestrian access and safety, including new streetlights (improved walkability)
- Street condition improvements
- Address homelessness and vagrancy through city code amendments and local partnerships
- Community policing, police academy, and other positive interactions with police

Recreation

Recreation

FY 2025 Budget Priority

- ❖ **Youth Recreation.** Support youth recreation through ongoing financial support to ensure adequate staffing, access to recreational facilities and availability of resources. Ensure programs remain affordable and accessible. Support city-sponsored competitive youth athletics programs. Update existing recreational facilities to maximize playable space.
- ❖ **Community Recreation Center.** Complete the new Marshall White Community Center.

Additional Budget Goals

- ❖ **Adult Recreation.** Support organized adult recreation leagues and other adult recreation opportunities.
- ❖ **Arts and Cultural Events.** Continue support of local arts, events, initiatives and grant programming. Increase grant program funding to provide additional cultural events or art pieces that reflect the fabric of Ogden's diverse community.
- ❖ **Downtown Events.** Continue support of the Ogden Marathon, Ogden Farmers Market, Twilight Concert Series and other efforts that provide quality downtown events.
- ❖ **Event Participation.** Increase resident awareness and participation in city-sponsored events and entertainment.
- ❖ **Recreational Amenities.** Maximize access to city parks and natural amenities. Use the Recreation Master Plan to improve, strengthen and enhance a broad range of recreational programs, infrastructure and facilities. Consider the addition of new recreational assets (splash pad). Promote resident engagement in park cleanliness and increased access to park restroom facilities.

Key Initiatives

- Community gatherings through inclusive celebrations and festivals
- Ogden School District partnership to increase public access to facilities
- Weber Pathways partnership
- Highlight and celebrate Ogden River Parkway
- Continue marquee events (Ogden Marathon, Mt Ogden Bike Race, Twilight Series)
- Continue cross-seasonal Farmers Markets
- City park use by third party leagues (Adult Soccer)
- Trail maintenance and improvements
- Youth recreation expansion in partnership with the Competitive Sports Board
- Recreational resources to support city-sponsored competitive youth programs

City Image and Reputation

City Image and Reputation

FY 2025 Budget Priority

- ❖ **Marshall White Center.** Continue to support the Marshall White Advisory Committee and the Parks and Recreation Division to determine the best uses and programming for the Center.
- ❖ **New 24th Street Interchange.** Begin planning for the new 24th Street interchange.

Additional Budget Goals

- ❖ **Capital Improvements.** Strategically fund Capital Improvement Plan (CIP) projects to ensure adequate resources are committed to address pressing city construction and maintenance needs for infrastructure city-wide.
- ❖ **Citizen Survey.** Use a community survey to measure resident satisfaction and inclusion.
- ❖ **City Infrastructure.** Continue to address infrastructure needs through master planning and dedicated funding to address general needs and ongoing maintenance, including review of city-wide master plans for water, sanitary sewer, storm sewer, transportation and streets, street lighting and landscaping and curb/gutter/sidewalk.
- ❖ **Neighbor Up Grants.** Continue supporting the Council's grant program for residents to host neighborhood gatherings or events. Work toward providing additional support for larger, community-sponsored events.
- ❖ **Sustainability.** Engage the Natural Resources and Sustainability Stewardship Committee to help with sustainability education programs. Pursue the possible creation of a new Sustainable Energy Position. Evaluate the City's continued participation in the Community Renewable Energy Program.
- ❖ **Union Station.** Support efforts to renovate Union Station and surrounding properties to create a world-class home for the Railroad, Browning and Cowboy museums through infrastructure improvements and recommendations identified in the MakeOgden plan.

Key Initiatives

- Communicate announcements/decisions with residents through live streaming and media
- Showcase local successes and uniqueness of education with Ogden School District
- Consistent enforcement of city code for neighborhood appearance
- Highlight growth metrics and recent successes
- Complete branding efforts
- Annual survey of citizen satisfaction
- Gateways Initiative starting with the 24th Street interchange
- Bilingual communication plan (Spanish)
- Quarterly town halls between City Council and Spanish-speaking community
- Environmental sustainability efforts with Sustainability Committee
- Wage and staffing assessment for Ogden City staff
- Inclusive public arts and murals to beautify the community
- Utah Transit Authority Partnership
- Utah Department of Transportation Partnership

Fiscal Sustainability and Transparency

Fiscal Sustainability and Transparency*

FY 2025 Budget Priority

- ❖ **City Employees and Essential Services.** Strive for competitive salaries to retain skilled and qualified personnel. Ensure each department is adequately staffed with the appropriate positions to provide quality and professional service. Maintain current staffing levels and consider reducing the number of city services with the goal of minimizing employee fatigue and improving the overall quality of services.

Additional Budget Goals

- ❖ **Budget Development.** All ordinances, resolutions, fee studies, other studies and supporting documentation will accompany the proposed budget for Council consideration during the budget process and subsequent amendments. The budget is submitted to the Council by the Mayor each year on the first Tuesday of May. The quantity of documentation, explanation and detail will be commensurate with the size, scope or complexity of each proposal.
- ❖ **City Utilities.** The city will continue to evaluate utility rates and infrastructure improvement needs to ensure the long-term financial health of city utility services.
- ❖ **Comprehensive Financial Sustainability Model.** Develop and use the financial sustainability model, proactively generated by the city, as a resource to plan for future city general fund revenues and expenditures.
- ❖ **Cost-Saving Measures.** Evaluate and pursue opportunities to increase efficiencies and cost savings measures throughout the city. Use the new Enterprise Resource Planning (ERP) system to provide improved software management and to identify future opportunities for cost savings. Continue to pursue an online transparency module for residents to readily access city financial information.
- ❖ **Fleet Management.** Support the Administration's ongoing efforts to improve the condition of the city's fleet and implement Fleet Management Study recommendations. The Council encourages not only transitioning the fleet to more fuel-efficient vehicles, but also exploring alternative fuel options, use of electric vehicles and other methods for reducing vehicle emissions.

* The Strategic Plan did not specifically address Fiscal Sustainability and Transparency; nonetheless, many of the directives that were formed in the Strategic Plan are complementary to this directive.

Budget Guidelines



Fiscal Year 2024-2025

Ogden City Budget Guidelines

The City Council annually establishes Budget Guidelines to further define goals and assist in the development, review and approval of the annual budget and future budget amendments. These guidelines provide direction and establish policy of the city in these specific areas. Budget related action items are included to identify information being requested and considered as well as follow- up items related to various stages of the budget process.

- 1. Annual Budget Development.** In 2019, the City Council adopted a Five-Year Strategic Plan that established budget priorities for a five-year period. These Strategic Plan goals provide a filter for reviewing the proposed budget, which is submitted to the Council by the Mayor on the first Tuesday of May each year. All ordinances, resolutions, fee studies, other studies, and supporting documentation will accompany the proposed budget for consideration during the budget process and subsequent amendments. The quantity of documentation, explanation, and detail will be commensurate with the size, scope, or complexity of each proposal. Revenue forecasts are to include the rationale and assumptions made for each of the significant revenue sources forecast in each proposed budget.

In addition, the following items are requested to accompany the annual proposed budget:

- Proposed Capital Improvement Plan
- Recycling and Water Conservation Education Programs
- Recommendations for Eligible Roadway Reconstruction Projects (B&C fund or transportation tax eligible)
- Sidewalk Replacement Program Project Recommendations
- Federal ARPA Fund Expenditure Recommendations

During the Fiscal Year 2024-2025 and in preparation for the Fiscal Year 2025-2026 budget process, a comprehensive financial sustainability model (CFSM) will be developed with the assistance from the city's financial advisors. It is the Council's intent to consolidate the CFSM with the newly updated General Plan, the Capital Improvement Plan, and other key policy documents for use as the updated Five-Year Strategic Plan.

- 2. Salaries and Benefits.** The Council desires that all salaries and benefits are spent for the purpose for which they are appropriated. Per the Mayor's commitment, any transfers from salary and benefit line items shall be approved by the Council through the formal budget



amendment process. At the end of the fiscal year, any unexpended salary and benefit funds shall be returned to fund balance to be reappropriated for salaries and benefits in the new fiscal year.

The Council views city employees as the city's primary asset and recognizes the exceptional levels of service they provide. The Council's goal is to implement the recommendations from the 2024 compensation study in Fiscal Year 2025. The Council also wants to ensure that employee compensation remains competitive and reflects rates for similar positions in other jurisdictions. Therefore, the Council will consider cost-of-living increases as necessary to ensure employee compensation remains competitive.

3. **Capital Improvement Plan.** The Capital Improvement Plan (CIP) is to be submitted to the Planning Commission no later than March 1st of each year. The Planning Commission's recommendations shall be provided to the Council within 45 days (April 15th). The Council will adopt the CIP with the budget each year.
4. **Consolidated Plan and Annual Action Plan.** The consolidated plan will be reviewed and adopted every five years and the action plans annually. Specific annual action plan elements may be identified as requiring Council review and approval prior to the expenditure of funds.
5. **Council Notification.** All significant changes to city programs and services that impact city employees, citizens, or businesses (e.g., new programs, changes in level of service to existing programs or services, city events, contracting out of city services, reorganizations, layoffs, reductions in force, etc.) will be communicated to the Council through Council Leadership or the Council Executive Director. This communication is to occur at least ninety (90) days prior to implementation or amendment to allow adequate time for the Council's review and public process.
6. **Enterprise and Special Revenue Funds.** Enterprise funds will operate without city financial contributions to the extent possible. Any enterprise fund that requires city financial contributions will be carefully reviewed and appropriate actions considered. Notice of transfers from Enterprise Fund Return to Fund Balance line item or transfers from Fund Balance to an Enterprise Expenditure Fund account, shall be given to the City Council within fifteen (15) days of the occurrence of the transfer. Notice shall include the amount, the purpose and a statement of justification for the transfer.
7. **Utility Fees.** The Utility Fund Management Policies established with Joint Resolution 2012-3 are to be followed. An analysis of each of the Utility Funds and compliance with the Management Policies is to be provided to the Council each year during the budget process.



Annual increases to utility rates which are based on the established Blended Inflation Adjustment (BIA) will go into effect on July 1. Rate increases beyond the established BIA must be reviewed and approved or denied by the Council and should be submitted with the mayor's proposed budget. Fee changes that are submitted without a detailed analysis will not be considered.

- 8. Non-Profits.** Contracts with the various foundations operating city facilities or receiving city funds will be monitored to ensure that management of the operations is consistent with the terms of the associated agreement. The Council will meet with or request an annual report from representatives of the foundations to discuss short-term and long-term goals for the respective operations. The current foundations include: Dinosaur Park, Get Out and Live (GOAL), Ogden Downtown Alliance, Ogden Nature Center, and Ogden Pioneer Days.
- 9. Grant Reporting and Monitoring.** Grants are evaluated annually to become familiar with the grants received, the amount and source of city match, if applicable, grant applications requiring a city match and the expected date of award.
- 10. Policy Development.** The City Council will consider all other major policy issues, including budgetary proposals, during the fiscal year rather than during the budgetary process. This allows time to explore the details of all policy recommendations and options, and to estimate the impacts of the proposed decisions.
- 11. Certified Tax Rate Evaluation.** The City Council requests that the certified tax rate and revenues be evaluated every year beginning with the Fiscal Year 2025 budget. This may include scheduling a truth in taxation hearing annually to consider incremental tax rate adjustments to address inflationary impacts and long-term fiscal sustainability.
- 12. Tourism and Marketing—Transient Room Tax (Hotel Tax).** Tax revenues collected from the Transient Room Tax will be restricted to a special revenue fund known as "Tourism and Marketing Fund." Expenditures from the fund are limited to 'return to retained earnings' unless otherwise approved by the City Council. The Council will monitor the Ogden Weber Convention and Visitors Bureau contract to ensure compliance with the terms authorized by the Council.

Ordinance No. 2024-22

ORDINANCE NO. 2024-22

AN ORDINANCE OF OGDEN CITY, UTAH, ADOPTING THE BUDGET FOR OGDEN CITY FOR THE FISCAL YEAR FROM JULY 1, 2024, TO JUNE 30, 2025; AND PROVIDING THAT THIS ORDINANCE SHALL TAKE EFFECT IMMEDIATELY UPON ITS ADOPTION AND DEPOSIT WITH THE CITY RECORDER.

WHEREAS, on May 7, 2024, pursuant to the Uniform Fiscal Procedures Act for Utah Cities (Utah Code Annotated Section 10-6-101, et seq., as amended), the Mayor submitted to the Council of Ogden City the proposed tentative Operating Budget; Capital Improvements Budget; Enterprise Funds Budget; Internal Service Funds Budget; Grant and Donations Fund Budget; Personnel Schedules; and his budget message, all for the fiscal year of July 1, 2024, to June 30, 2025, as required by said Statute; and

WHEREAS, at a regular meeting on May 7, 2024, the City Council accepted for review said proposed tentative budget for fiscal year 2025 as required by law; and

WHEREAS, the proposed tentative budget together with all supporting schedules and data, has been deposited with the Director of Management Services and the City Recorder as a public record where they have remained until this date; and

WHEREAS, at a regular meeting on May 14, 2024, the City Council set a public hearing on said proposed tentative budget for fiscal year 2024 for June 4, 2024; and

WHEREAS, on June 4, 2024, the City Council held a duly noticed public hearing to receive public comment and ascertain the facts regarding the tentative budget, including any proposed amendments thereto, which facts and comments are found in the hearing records; and

WHEREAS, on June 18, 2024, the City Council by ordinance adopted the proposed tentative budget and on July 16, 2024 set the public hearing for the final budget adoption for August 6, 2024; and

WHEREAS, on August 6, 2024, the City Council determined the certified tax rate for fiscal year 2025 to be 0.002239 and directed the City Finance Manager to certify the rate and levy of taxes for Ogden City purposes, as aforesaid, to the County Auditor of Weber County; and

WHEREAS, all statutory and legal requirements for the final adoption of said budget have been completed; and

WHEREAS, after considering the Mayor's recommendations, and facts and comments presented to the City Council, the Council finds that: (i) a final budget for

Ogden City should be adopted as set forth below; and (ii) adoption of the final budget reasonably furthers the health, safety and general welfare of the citizens of Ogden City.

NOW, THEREFORE, the Council of Ogden City hereby ordains:

SECTION 1. The budget aforesaid, consisting of the Operating Budget, Capital Improvements Budget, Enterprise Funds Budget, Internal Service Funds Budget, Grant and Donations Fund Budget, and the personnel schedules ("staffing document") authorizing the number of full-time employment positions for each department including certain Non-Merit, Special employee positions, as said budget and schedules are adjusted as depicted in Schedule "A," Schedule "A-1," and Schedule "B" and also consisting of the Council's budget overview, budget guidelines, and budget goals as provided in Schedule "C" attached hereto and incorporated by reference, is hereby adopted and made the official budget of Ogden City for the fiscal year of July 1, 2024, through and including June 30, 2025.

SECTION 2. Authority is granted for capital project balances, City-wide encumbrances and designated account balances to be posted to this budget when determined by the audit of the City's financial records for fiscal year 2024, with a schedule of such action provided to the City Council in a City Council meeting.

SECTION 3. This Ordinance shall take effect immediately upon its adoption and deposit with the City Recorder, who shall forthwith certify a copy thereof to the Director of Management Services.

PASSED, ADOPTED AND ORDERED POSTED by the Council of Ogden City
this 6th day of August, 2024.

Allyson

CHAIR

ATTEST:

Tracy Hansen

City Recorder

TRANSMITTED TO THE MAYOR ON: 08/09/24

MAYOR'S ACTION: Approved Vetoed

BKN

Benjamin K. Nadolski, Mayor



ATTEST:

Tracy Hansen

City Recorder

POSTING DATE: 08/09/24

EFFECTIVE DATE: 08/03/24

APPROVED AS TO FORM: AMB 7/22/24
LEGAL DATE

AM

AnneMarie Clark (Aug 7, 2024 15:19 MDT)



City Council's Changes to the Proposed Budget (Schedules A and A-1)

Adjustments to the FY 2025 Tentative Budget

Creating the FY 2025 Final Budget

SCHEDULE "A"

	Revenue <u>Budget</u>	Expenditure <u>Budget</u>
FLEET & FACILITIES		
Initial Tentative Budget	\$12,126,175	\$12,126,175
Adj. Increases Central Stores Wages For New Position		\$ 83,650
Adj. Decrease Central Stores Part Time Wages For New New Position		\$ (23,250)
Adj. Increase Fleet Use of Fund Balance For New Position	\$ 60,400	
Tentative Budget - Fleet & Facilities Fund	\$ 12,186,575	\$ 12,186,575

	Revenue <u>Budget</u>	Expenditure <u>Budget</u>
MAJOR GRANTS FUNDS		
Initial Tentative Budget	\$10,192,075	\$10,192,075
Adj. Increase CDB Grant Entitlement To Match Annual Action Plan	\$ 22,375	
Adj. Increase Home Program Grant Entitlement To Match Annual Action Plan	\$ (63,650)	
Adj. Increase CDBG-CV Business Recover Fund Wages		\$ 12,250
Adj. Decrease CDBG-CV Business Recover Fund Grant BRF		\$ (12,250)
Adj. Increase CDBG Admin Wages To Match Annual Action Plan		\$ 97,575
Adj. Decrease CDBG Admin Prof. & Technical To Match Annual Action Plan		\$ (93,100)
Adj. Increase Home Admin Wages To Match Annual Action Plan		\$ 18,325
Adj. Increase Home Admin Public Notices To Match Annual Action Plan		\$ (2,100)
Adj. Decrease Home Admin Other Services & Charges To Match Annual Action Plan		\$ (22,600)
Adj. Increase Own In Ogdan Home Match To Match Annual Action Plan		\$ 100,000
Adj. Increase East Central Wages To Match Annual Action Plan		\$ 45,050
Adj. Decrease East Central CDBG Grant To Match Annual Action Plan		\$ (17,100)
Adj. Decrease East Central Home Grant To Match Annual Action Plan		\$ (60,950)
Adj. Decrease East Central Home Match To Match Annual Action Plan		\$ (100,000)
Adj. Decrease CHDO Activities Home Grant To Match Annual Action Plan		\$ (6,375)
Adj. Increase Emergency Home Repair Program Wages To Match AAP		\$ 9,000
Adj. Decrease Emergency Home Repair Program CDBG Grant To Match AAP		\$ (9,000)
Tentative Budget - Major Grants Fund	\$ 10,150,800	\$ 10,150,800

	Revenue <u>Budget</u>	Expenditure <u>Budget</u>
Proposed Tentative Budget - Ogden City	\$ 266,718,425	\$ 266,718,425
Total of Above Changes to Proposed Tentative Budget	\$ 19,125	\$ 19,125
Tentative Budget - Ogden City	\$ 266,737,550	\$ 266,737,550
Total Tentative Budget - Ogden City Corporation	\$ 291,163,800	\$ 291,163,800
<i>(Includes Ogden City, RDA, MBA, and Strike Force)</i>		

**Adjustments to the FY 2025 Tentative Budget
Creating the FY 2025 Final Budget
SCHEDULE "A-1"**

	Revenue <u>Budget</u>	Expenditure <u>Budget</u>
GENERAL FUND		
Tentative Budget	\$90,106,375	\$90,106,375
Adj. Increase Use of Fund Balance - Prior Year Vacancy & Turnover	\$ 909,050	
Adj. Decrease New Positions in General Fund Four Pay Periods - September Start Date		\$ (105,800)
Adj. Decrease to Remove 12% Transfer From BDO	\$ (1,800,000)	
Adj. Increase Property Tax Revenue with Keeping Rate Level at .002239	\$ 1,053,425	
Adj. Decrease Property Tax Revenue by \$183k Already Included In Proposed Budget	\$ (183,000)	
Adj. Decrease Mayor Department Wages From Proposed Budget To Implement Wage Study		\$ (27,650)
Adj. Decrease Council Department Wages From Proposed Budget To Implement Wage Study		\$ (25,800)
Adj. Decrease Management Services Dept. Wages From Proposed Budget To Implement Wage Study		\$ (78,125)
Adj. Decrease Legal Department Wages From Proposed Budget To Implement Wage Study		\$ (21,475)
Adj. Increase Police Department Wages From Proposed Budget To Implement Wage Study		\$ 518,850
Adj. Decrease Fire Department Wages From Proposed Budget To Implement Wage Study		\$ (304,800)
Adj. Decrease CED Wages From Proposed Budget To Implement Wage Study		\$ (105,675)
Adj. Increase Public Services Dept. Wages From Proposed Budget To Implement Wage Study		\$ 129,950
Adj. Decrease Mgmt Services Admin Wages to Move Position Under Public Services Engineering		\$ (130,000)
Adj. Increase Public Services Engineering Wages to Move Position from Management Services		\$ 130,000
Final Budget - General Fund	\$ 90,085,850	\$ 90,085,850

	Revenue <u>Budget</u>	Expenditure <u>Budget</u>
WATER UTILITY FUND		
Tentative Budget	\$34,537,775	\$34,537,775
Adj. Increase Use of Fund Balance to Add Funds for HELP Loan Program Under Water	\$ 100,000	
Adj. Increase Water Utility - HELP Loan Program Funding		\$ 100,000
Adj. Increase Ues of Fund Balance To Implement Wage Study	\$ 98,325	
Adj. Increase Wages From Proposed Budget To Implement Wage Study		\$ 98,325
Final Budget - Water Utility Fund	\$ 34,736,100	\$ 34,736,100

	Revenue <u>Budget</u>	Expenditure <u>Budget</u>
SANITARY SEWER UTILITY FUND		
Tentative Budget	\$16,844,400	\$16,844,400
Adj. Increase Use of Fund Balance to Add Funds for HELP Loan Program Under Sanitary	\$ 300,000	
Adj. Increase Sanitary Utility - HELP Loan Program Funding		\$ 300,000
Adj. Decrease Use of Fund Balance To Implement Wage Study	\$ (9,750)	
Adj. Decrease Wages From Proposed Budget To Implement Wage Study		\$ (9,750)
Final Budget - Sanitary Sewer Utility Fund	\$ 17,134,650	\$ 17,134,650

	Revenue <u>Budget</u>	Expenditure <u>Budget</u>
REFUSE UTILITY FUND		
Tentative Budget	\$7,684,875	\$7,684,875

Adj. Decrease Use of Fund Balance To Implement Wage Study	\$ (12,100)	
Adj. Decrease Wages From Proposed Budget To Implement Wage Study		\$ (12,100)

Final Budget - Refuse Utility Fund	\$ 7,672,775	\$ 7,672,775
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	Revenue <u>Budget</u>	Expenditure <u>Budget</u>
AIRPORT FUND		
Tentative Budget	\$4,367,900	\$4,367,900
Adj. Increase Federal Airport Grants to Correct FAA Award	\$ 358,500	
Adj. Increase Grant Funded Machinery & Equipment		\$ 358,500
Adj. Decrease Machinery & Equipment to Move to Match Account		\$ (30,125)
Adj. Increase City Funded Machinery & Equipment for FAA Match		\$ 30,125
Adj. Decrease Use of Fund Balance To Implement Wage Study	\$ (20,325)	
Adj. Decrease Wages From Proposed Budget To Implement Wage Study		\$ (20,325)
Final Budget - Airport Fund	\$ 4,706,075	\$ 4,706,075

	Revenue <u>Budget</u>	Expenditure <u>Budget</u>
GOLF FUND		
Tentative Budget	\$2,269,575	\$2,269,575
Adj. Decrease Use of Fund Balance To Implement Wage Study	\$ (1,225)	
Adj. Decrease Wages From Proposed Budget To Implement Wage Study		\$ (1,225)
Final Budget - Golf Fund	\$ 2,268,350	\$ 2,268,350

	Revenue <u>Budget</u>	Expenditure <u>Budget</u>
BDO PROPERTY MANAGEMENT FUND		
Tentative Budget	\$32,250,000	\$32,250,000
Adj. Decrease Use of Retained Earnings for Operations	\$ (1,800,000)	
Adj. Decrease Transfer to General Fund to 12% Transfer		\$ (1,800,000)
Final Budget - BDO Property Management Fund	\$ 30,450,000	\$ 30,450,000

	Revenue <u>Budget</u>	Expenditure <u>Budget</u>
STORM SEWER UTILITY FUND		
Tentative Budget	\$7,276,750	\$7,276,750
Adj. Increase State Grants to Recognize OSG Grant and Hardship Grant Funds	\$ 175,000	
Adj. Increase Storm Master Plan to Recognize OSG Grant and Hardship Grant Funds		\$ 175,000
Adj. Increase State Grants to Recognize Utah Outdoor Recreation Grant	\$ 750,000	
Adj. Increase Ogden & Weber River Restoration for Utah Outdoor Recreation Grant		\$ 750,000
Adj. Decrease Use of Fund Balance To Implement Wage Study	\$ (6,650)	
Adj. Decrease Wages From Proposed Budget To Implement Wage Study		\$ (6,650)
Final Budget - Storm Sewer Utility Fund	\$ 8,195,100	\$ 8,195,100

Revenue <u>Budget</u>	Expenditure <u>Budget</u>
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MEDICAL FUND		
Tentative Budget	\$12,873,125	\$12,873,125
Adj. Increase Use of Fund Balance To Implement Wage Study	\$ 48,200	
Adj. Increase Wages From Proposed Budget To Implement Wage Study		\$ 48,200
Final Budget - Medical Fund	\$ 12,921,325	\$ 12,921,325

	Revenue	Expenditure
	<u>Budget</u>	<u>Budget</u>
FLEET & FACILITIES FUND		
Tentative Budget	\$12,186,575	\$12,186,575
Adj. Increase New Equipment Purchases to Recognize Grant Funded Purchases	\$ 555,525	
Adj. Increase Police Equipment Replacement for Grant Funded Purchases		\$ 235,525
Adj. Increase Fire Equipment Replacement for Grant Funded Purchases		\$ 320,000
Adj. Decrease Use of Fund Balance To Implement Wage Study	\$ (15,575)	
Adj. Decrease Wages From Proposed Budget To Implement Wage Study		\$ (15,575)
Final Budget - Fleet & Facilities Fund	\$ 12,726,525	\$ 12,726,525

	Revenue	Expenditure
	<u>Budget</u>	<u>Budget</u>
IT FUND		
Tentative Budget	\$6,402,200	\$6,402,200
Adj. Increase Use of Fund Balance To Implement Wage Study	\$ 3,050	
Adj. Increase Wages From Proposed Budget To Implement Wage Study		\$ 3,050
Adj. Increase Transfer From Other Funds For Grant Funded IT Equipment	\$ 137,100	
Adj. Increase Equipment for Grant Funded IT Equipment		\$ 137,100
Final Budget - IT Fund	\$ 6,542,350	\$ 6,542,350

	Revenue	Expenditure
	<u>Budget</u>	<u>Budget</u>
RISK FUND		
Tentative Budget	\$2,550,800	\$2,550,800
Adj. Decrease Use of Fund Balance To Implement Wage Study	\$ (6,450)	
Adj. Decrease Wages From Proposed Budget To Implement Wage Study		\$ (6,450)
Final Budget - Risk Fund	\$ 2,544,350	\$ 2,544,350

	Revenue	Expenditure
	<u>Budget</u>	<u>Budget</u>
MISC GRANTS FUND		
Tentative Budget	\$3,256,900	\$3,256,900
Adj. Increase MS State Grants to Recognize Full State Homeless Mitigation Grant	\$ 107,750	
Adj. Increase MS Contractual Services to Recognize Full State Homeless Mitigation Grant		\$ 107,750
Adj. Increase Police State Grants to Recognize New Funds for Additional Homeless Advocate	\$ 80,000	
Adj. Increase Police Wages to Recognize Grant Funds for Additional Homeless Advocate		\$ 80,000
Adj. Increase Police State Grants to Recognize Full State Homeless Mitigation Grant	\$ 660,625	
Adj. Increase Police Wages to Recognize Full State Homeless Mitigation Grant		\$ 260,000
Adj. Increase Police Education to Recognize Full State Homeless Mitigation Grant		\$ 5,000
Adj. Increase Police Equipment to Recognize Full State Homeless Mitigation Grant		\$ 395,625
Adj. Increase Fire State Grants to Recognize Full State Homeless Mitigation Grant	\$ 529,025	

Adj. Increase Fire Wages to Recognize Full State Homeless Mitigation Grant		\$ 201,625
Adj. Increase Fire Small Tools to Recognize Full State Homeless Mitigation Grant		\$ 7,400
Adj. Increase Fire Equipment to Recognize Full State Homeless Mitigation Grant		\$ 320,000
Adj. Increase Public Services State Grants to Recognize Full State Homeless Mitigation Grant	\$ 125,000	
Adj. Increase PS Community Cleanup to Recognize State Homeless Mitigation Grant		\$ 125,000
Adj. Increase Parks State Grants to Recognize Full State Homeless Mitigation Grant	\$ 5,000	
Adj. Increase Parks Education to Recognize Full State Homeless Mitigation Grant		\$ 5,000

Final Budget - Misc Grants Fund	\$ 4,764,300	\$ 4,764,300
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	<u>Revenue</u> <u>Budget</u>	<u>Expenditure</u> <u>Budget</u>
Tentative Budget - Ogden City	\$ 266,737,550	\$ 266,737,550
Total of Above Changes to Tentative Budget	\$ 2,140,500	\$ 2,140,500
Final Budget - Ogden City	\$ 268,878,050	\$ 268,878,050

Final Budget - Ogden City Corporation	\$ 293,304,300	\$ 293,304,300
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(Includes Ogden City, RDA, MBA, and Strike Force)

Staffing Document (Exhibit B)

POSITION	GRADE	FY '23	FY '24	PROPOSED TITLE	GRADE	FY '25
AIRPORT						
Airport Manager	AMG30	1.00	1.00	Airport Director	DD185	1.00
Airport Maintenance Supervisor	G17	1.00	1.00	Assistant Airport Director	ADD175	1.00
Airport Maintenance Crew Leader	G14	1.00	1.00	Crew Leader - Airport	140	1.00
	G07			Maintenance Technician -		
Airport Maintenance Technician		2.00	2.00	Airport	130	2.00
Administrative Assistant III	G10	2.00	2.00	Administrative Assistant	125	2.00
				III		
Positions		<u>7.00</u>	<u>7.00</u>			<u>7.00</u>
ARTS, CULTURE, AND EVENTS						
				Arts, Culture, and Events		
Arts, Culture, and Events Manager	DIVG28	1.00	1.00	Director	DD180	1.00
Arts, Culture, and Events						
Coordinator	G20	1.00	1.00	Assistant ACE Director	ADD165	1.00
Arts Administrator	G19	1.00	1.00	Arts Administrator	145	1.00
Venue Coordinator	G16	1.00	1.00	Venue Coordinator	145	1.00
	G07			Marketing &	130	
Marketing & Communications				Communications		
Coordinator		1.00	1.00	Specialist		1.00
The Corner Coordinator	G07	1.00	1.00	Visit Center Coordinator	125	1.00
Positions		<u>6.00</u>	<u>6.00</u>			<u>6.00</u>
ARTS, CULTURE, AND EVENTS - UNION STATION						
	G12			Union Station Operations	145	
Museum Operations Coordinator		1.00	1.00	Coordinator		1.00
Museum Curator	G12	0.00	1.00	Museum Administrator	145	1.00
				Union Station Support		
Union Station Business Technician	G12	1.00	1.00	Specialist	125	1.00
	G07			Maintenance Technician -	125	
Maintenance Technician		1.00	1.00	Facility		1.00
Union Station Events Technician	G11	1.00	1.00	Events Specialist	120	1.00
Museum Curator	G10	1.00	0.00			
Positions		<u>5.00</u>	<u>5.00</u>			<u>5.00</u>
BUILDING SERVICES						
				Building/Code Services		
Building Services Manager	DIVG28	1.00	1.00	Director	DD180	1.00
Chief Building Official	G23	1.00	1.00	Chief Building Official	160	1.00
				Building Inspector		
Plan Review/Code Inspector, Lead	G19	1.00	1.00	Supervisor	160	1.00
				Building Services		
Building Services Supervisor	G18	1.00	1.00	Supervisor	160	1.00
Plan Review/Code Inspector,						
Senior	G17	2.00	2.00	Plans Examiner	155	2.00
				Business Licensing		
Business License Coordinator	G15	1.00	1.00	Supervisor	150	1.00

Plan Review/Code Inspector	G16	7.00	7.00	Building Inspector III	150	3.00
		0.00	0.00	Building Inspector II	145	1.00
		0.00	0.00	Building Inspector I	140	1.00
Business License Enforcement Officer	G10	1.00	1.00	Business License Enforcement Officer	135	1.00
		0.00	0.00	Permit Specialist	125	2.00
Building Services Technician	G08	2.00	2.00	Business License Specialist	120	2.00
Positions		<u>17.00</u>	<u>17.00</u>			<u>17.00</u>

BUILDING SERVICES - CODE SERVICES

Code Services Supervisor	G21	1.00	1.00	Code Services Supervisor	160	1.00
Code Services Officer	G10	5.00	5.00	Code Services Officer	135	5.00
Administrative Assistant I	G04	1.00	1.00	Administrative Assistant I	115	1.00
Positions		<u>7.00</u>	<u>7.00</u>			<u>7.00</u>

CITY ATTORNEY

City Attorney	CAG38	1.00	1.00	City Attorney	CA205	1.00
City Attorney Deputy Director	DDDG33	1.00	1.00	Deputy City Attorney	CA195	1.00
City Attorney, Assistant	ACAG30	2.00	2.00	Assistant City Attorney	CA180	2.00
City Prosecutor	ACAG29	1.00	1.00	City Prosecutor	CA180	1.00
City Prosecutor, Assistant	ACAG23	2.00	3.00	Assistant City Prosecutor	CA175	3.00
Legal Assistant, Lead	G13	1.00	1.00	Office Administrator/Legal Assistant	145	1.00
Victim Services Program Coordinator	G12	1.00	1.00	Victim Services Coordinator	135	1.00
Legal Assistant	G08	3.00	4.00	Legal Assistant	125	4.00
Positions		<u>12.00</u>	<u>14.00</u>			<u>14.00</u>

Positions Charged Out:

City Prosecutor, Assistant (budgeted in Miscellaneous Grants)	ACAG23	-1.00	-1.00	Assistant City Prosecutor (budgeted in Miscellaneous Grants)	CA175	-1.00
Victim Services Program Coordinator (budgeted in Miscellaneous Grants)	G12	-1.00	-1.00	Victim Services Coordinator (budgeted in Miscellaneous Grants)	135	-1.00
Positions		<u>10.00</u>	<u>12.00</u>			<u>12.00</u>

CITY COUNCIL

Council Chairperson	Council	1.00	1.00	Council Chairperson	Council	1.00
Council Vice Chairperson	Council	1.00	1.00	Council Vice Chairperson	Council	1.00
Council Members	Council	5.00	5.00	Council Members	Council	5.00
Executive Director - City Council	EDG36	1.00	1.00	City Council Executive Director	ED205	1.00
Senior Policy Analyst/Deputy Director - CC	DDG31	1.00	1.00	City Council Assistant Executive Director	AED190	1.00

Communications Coordinator	STAFFG23	1.00	1.00	City Council		
Policy Analyst	STAFFG26	1.00	1.00	Communications Director	STAFF180	1.00
				Senior Policy Analyst	STAFF175	1.00
Communication Project Coordinator	STAFFG20	1.00	1.00	City Council		
City Council Office Manager	STAFFG18	1.00	1.00	Communications Specialist	STAFF150	1.00
				Office Administrator	STAFF145	1.00
Positions		<u>13.00</u>	<u>13.00</u>			<u>13.00</u>

CITY RECORDER

City Recorder	DIVG27	1.00	1.00	City Recorder	DD180	1.00
City Recorder, Chief Deputy	G16	1.00	1.00	Chief Deputy Recorder	145	1.00
				Deputy City Recorder/Records Specialist		
Deputy City Recorder/Records Specialist	G13	1.00	1.00	Specialist	140	1.00
Positions		<u>3.00</u>	<u>3.00</u>			<u>3.00</u>

COMMUNITY AND ECONOMIC DEVELOPMENT ADMINISTRATION

Community and Economic Development Director	DIRG34	1.00	1.00	Community & Economic Development Executive Director	ED200	1.00
Community and Economic Development Deputy Director	DDDG31	1.00	1.00	CED Assistant Executive Director	EAD190	1.00
Economic Development Manager	DIVG28	1.00	1.00	Redevelopment Coordinator	170	0.00
Administrative Assistant III	G10	1.00	1.00	Executive Administrative Assistant I	120	1.00
Positions		<u>4.00</u>	<u>4.00</u>			<u>3.00</u>

COMMUNITY DEVELOPMENT ACTIVITIES - GENERAL FUND

Positions		0.00	0.00			0.00
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Positions Charged In:

Community Development Manager	DIVG28	0.15	0.15	Community Development Director	DD180	0.15
(budgeted in Gen Fnd-Community Dev)				(budgeted in Gen Fnd-Community Dev)		
Community Development Coordinator	G16	1.00	1.00	Community Development Program Specialist	150	1.00
(budgeted in Gen Fnd-Community Dev)				(budgeted in Gen Fnd-Community Dev)		
Administrative Assistant II	G07	0.07	0.07	CD Support Specialist	120	0.07
(budgeted in Gen Fnd-Community Dev)				(budgeted in Gen Fnd-Community Dev)		
Positions		<u>1.22</u>	<u>1.22</u>			<u>1.22</u>

COMMUNITY DEVELOPMENT - MAJOR GRANTS FUND

Community Development Manager	DIVG28	1.00	1.00	Community Development Director	DD180	1.00
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Community Development Manager, Deputy	ADIVG24	1.00	1.00	Community Development Assistant Director	ADD175	1.00
		0.00	0.00	CD Construction & Development Coordinator	160	1.00
Community Development Coordinator, Senior	G20	2.00	2.00	CD Program Compliance Administrator	155	1.00
		0.00	0.00	Housing Specialist	150	1.00
Community Development Coordinator	G16	2.00	2.00	Community Development Program Specialist	150	1.00
Administrative Assistant II	G07	1.00	1.00	CD Support Specialist	120	1.00
Positions		7.00	7.00			7.00

Positions Charged Out:

Community Development Manager	DIVG28	-0.15	-0.15	Community Development Director	DD180	-0.15
(budgeted in Gen Fnd-Community Dev)				(budgeted in Gen Fnd- Community Dev)		
Community Development Coordinator	G16	-1.00	-1.00	Community Development Program Specialist	145	-1.00
(budgeted in Gen Fnd-Community Dev)				(budgeted in Gen Fnd- Community Dev)		
Administrative Assistant II	G07	-0.07	-0.07	CD Support Specialist	120	-0.07
(budgeted in Gen Fnd-Community Dev)				(budgeted in Gen Fnd- Community Dev)		
Positions		<u>5.78</u>	<u>5.78</u>			<u>5.78</u>

COMPROLLER-FINANCE

Comptroller	DIVG28	1.00	1.00	Finance Director	DD185	1.00
Comptroller, Deputy	ADIVG26	1.00	1.00	Assistant Finance Director	ADD175	1.00
Financial Analyst	G24	1.00	1.00	Financial Analyst	170	1.00
Accountant, Senior	G18	3.00	3.00	Senior Accountant	160	3.00
Accountant	G17	1.00	1.00	Accountant	150	1.00
Accounts Payable Technician	G06	2.00	2.00	Accounts Payable Specialist	120	2.00
Positions		9.00	9.00			9.00

Positions Charged Out:

Comptroller, Deputy	ADIVG26	-0.65	-0.65	Assistant Finance Director	ADD175	0.00
Financial Analyst	G24	0.00	0.00	Financial Analyst	170	-0.65
(budgeted in Prop Mgmt-BDO)				(budgeted in Prop Mgmt- BDO)		
Positions		<u>8.35</u>	<u>8.35</u>			<u>8.35</u>

COMPROLLER - BDO INFRASTRUCTURE (PROPERTY MANAGEMENT FUND)

Positions		0.00	0.00			0.00
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Positions Charged In:

Comptroller, Deputy	ADIVG26	0.65	0.65	Assistant Finance Director	ADD175	0.00
Financial Analyst	G24	0.00	0.00	Financial Analyst	170	0.65
(assigned to Comptroller)				(assigned to Comptroller)		

Positions	<u>0.65</u>	<u>0.65</u>	<u>0.65</u>
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ECONOMIC DEVELOPMENT

Business Development Manager	DIVG27	1.00	1.00	Economic Development Director	DD180	1.00
Business Development Manager, Deputy	ADIVG24	1.00	1.00	Assistant Economic Development Director	ADD175	1.00
Business Recruitment Manager	DIVG27	1.00	1.00	Business Recruitment Coordinator	170	1.00
Economic Development Manager	DIVG28	0.00	0.00	Redevelopment Coordinator	170	1.00
Senior Business Development Coordinator	G20	1.00	1.00	Redevelopment Specialist	155	1.00
Business Information Center Administrator	G26	1.00	1.00	Business Resources Coordinator	150	1.00
Business Information Center Technician	G12	1.00	1.00	Business Resource Specialist	135	1.00

Positions	<u>6.00</u>	<u>6.00</u>	<u>7.00</u>
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Positions Charged Out:

Business Information Center Administrator	G26	-1.00	-0.70	Business Resources Coordinator	150	-0.70
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(budgeted in Major Grants-BIC)

Business Information Center Technician	G12	-1.00	-0.85	Business Resource Specialist	135	-0.85
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(budgeted in Major Grants-BIC)

Positions	<u>4.00</u>	<u>4.45</u>	<u>5.45</u>
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ECONOMIC DEVELOPMENT - MAJOR GRANTS FUND

Positions

Positions Charged In:

Business Information Center Administrator	G26	1.00	0.70	Business Resources Coordinator	150	0.70
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(assigned to Economic Development-BIC)

Business Information Center Technician	G12	1.00	0.85	Business Resource Specialist	135	0.85
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(assigned to Economic Development-BIC)

Positions	<u>2.00</u>	<u>1.55</u>	<u>1.55</u>
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ENGINEERING

City Engineer/Public Services Deputy Director	DDD31	1.00	1.00	P.S. Assistant Executive Director/City Engineer	AED190	1.00
City Engineer, Assistant	ADIVG26	1.00	1.00	Assistant City Engineer	ADD180	1.00
Engineer, Principal	G24	5.00	5.00	Sr. Principal Engineer	175	1.00
City Surveyor	G21	1.00	1.00	Principal Engineer	170	4.00
Senior Construction & Development Manager	G21	0.00	0.00	City Surveyor (PLS)	165	1.00
				Senior Construction & Development Coordinator	165	1.00

Sustainability Coordinator	G24	0.00	0.00	Sustainability Coordinator	160	1.00
Engineer	G21	2.00	2.00	Engineer I	160	2.00
Contract Administrator	G16	0.00	1.00	Contract Administrator	155	1.00
				Engineering Project		
Engineering Project Coordinator	G17	1.00	1.00	Coordinator	150	1.00
Construction Inspector, Lead	G17	1.00	1.00	Construction Inspector, Lead	150	1.00
Construction Inspector	G14	3.00	3.00	Construction Inspector	145	3.00
				Stormwater/Sewer		
Sewer Utility Inspector	G14	1.00	1.00	Inspector	145	1.00
		0.00	0.00	Permit Processor/GIS		1.00
Permit Processor/GIS Analyst	G09			Specialist	140	
Engineering Designer	G09	1.00	1.00	Engineering Technician	135	1.00
Contract Technician	G07	1.00	0.00			
Positions		<u>18.00</u>	<u>18.00</u>			<u>21.00</u>

Positions Charged Out:

Engineer, Principal	G24	-1.00	-1.00	Sr. Principal Engineer	175	-1.00
(budgeted in Water Utility)				(budgeted in Water Utility)		
Engineer, Principal	G24	-1.00	-1.00	Principal Engineer	170	-1.00
(budgeted in Sanitary Sewer Utility)				(budgeted in Sanitary Sewer Utility)		
Engineer, Principal	G24	-1.00	-1.00	Principal Engineer	170	-1.00
(budgeted in Storm Sewer Utility)				(budgeted in Storm Sewer Utility)		
Engineer, Principal	G24	-0.30	-0.30	Principal Engineer	170	-0.30
(budgeted in Sanitary Sewer Utility)				(budgeted in Sanitary Sewer Utility)		
Engineer, Principal	G24	-0.30	-0.30	Principal Engineer	170	-0.30
(budgeted in Storm Sewer Utility)				(budgeted in Storm Sewer Utility)		
Construction Inspector	G14	-0.80	-0.80	Construction Inspector	145	-0.80
(budgeted in Water Utility)				(budgeted in Water Utility)		
Construction Inspector	G14	-0.60	-0.60	Construction Inspector	145	-0.60
(budgeted in Sanitary Sewer Utility)				(budgeted in Sanitary Sewer Utility)		
Construction Inspector	G14	-0.60	-0.60	Construction Inspector	145	-0.60
(budgeted in Storm Sewer Utility)				(budgeted in Storm Sewer Utility)		
Sewer Utility Inspector	G14	-0.50	-0.50	Stormwater/Sewer Inspector	145	-0.50
(budgeted in Sanitary Sewer Utility)				(budgeted in Sanitary Sewer Utility)		
Sewer Utility Inspector	G14	-0.50	-0.50	Stormwater/Sewer Inspector	145	-0.50
(budgeted in Storm Sewer Utility)				(budgeted in Storm Sewer Utility)		
Positions		<u>11.40</u>	<u>11.40</u>			<u>14.40</u>

FIRE

Fire Chief	DIRG34	1.00	1.00	Fire Chief	ED200	1.00
Deputy Fire Chief	DDD31	1.00	1.00	Deputy Fire Chief	AED190	1.00
Fire Battalion Chief	BC	5.00	5.00	Fire Battalion Chief	BC	5.00
Fire Marshal	FM	1.00	1.00	Fire Marshal	FM	1.00

Fire Captain	FC	18.00	19.00	Fire Captain	FC	19.00
Fire Marshal, Deputy	DFM	2.00	2.00	Fire Marshal, Deputy	DFM	2.00
Firefighter, Engineer	FF	0.00	0.00	Firefighter Engineer	FFE	21.00
Firefighter	FF	51.00	51.00	Firefighter	FF	30.00
Office Administrator	G16	1.00	1.00	Office Administrator	145	1.00
Administrative Assistant II	G07	1.00	1.00	Administrative Assistant II	120	1.00

Positions		81.00	82.00			82.00
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Positions Charged Out:

Fire Battalion Chief	BC	-0.50	-0.50	Fire Battalion Chief	BC	-0.50
(budgeted in Medical Services)				(budgeted in Medical Services)		
Firefighter	FF	-9.00	-9.00	Firefighter	FF	-9.00
(budgeted in Misc Grants)				(budgeted in Misc Grants)		

Positions		<u>71.50</u>	<u>72.50</u>			<u>72.50</u>
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FIRE - MEDICAL SERVICES

Deputy Fire Chief	DDDG31	1.00	1.00	Deputy Fire Chief	AED190	1.00
Fire Captain	FC	0.00	0.00	Fire Captain	FC	1.00
Firefighter/Paramedic	FFP	27.00	27.00	Firefighter Paramedic	FFP	27.00
Firefighter	FF	18.00	19.00	Firefighter	FF	18.00

AEMT/EMT-Transport/Ambulance Technician	G05	0.00	0.00	AEMT/EMT-Transport/Ambulance Technician	125	4.00
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Positions		46.00	47.00			51.00
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Positions Charged In:

Fire Battalion Chief	BC	0.50	0.50	Fire Battalion Chief	BC	0.50
(assigned to Fire)				(assigned to Fire)		

Positions		<u>46.50</u>	<u>47.50</u>			<u>51.50</u>
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FLEET AND FACILITIES

Fleet/Facilities Manager	DIVG27	1.00	1.00	Fleet, Facilities & C.S. Director	DD180	1.00
Fleet/Facilities Coordinator	G22	1.00	1.00	Assistant Fleet & Facilities Director	ADD165	1.00
Shop Supervisor	G19	1.00	1.00	Shop Supervisor	155	1.00
Maintenance Crew Leader	G14	1.00	1.00	Crew Leader - Facility	140	1.00
Mechanic, Lead	G14	1.00	1.00	EVT Mechanic	140	1.00
Mechanic	G11	5.00	5.00	Mechanic	135	5.00
Maintenance Technician	G08	3.00	3.00	Maintenance Technician - Facility	125	3.00
Service Writer/Stores Clerk	G08	0.00	1.00	C.S. Inventory Lead	125	1.00
Administrative Assistant II	G07	2.00	2.00	Administrative Assistant II	120	2.00
Service Writer/Stores Clerk	G06	0.00	0.00	C.S. Inventory Specialist	120	1.00
Administrative Assistant I	G04	1.00	1.00	Administrative Assistant I	115	1.00
Service Writer/Stores Clerk	G07	1.00	0.00			

Positions		<u>17.00</u>	<u>17.00</u>			<u>18.00</u>
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GOLF COURSES

Golf Course Division Manager	DIVG27	1.00	1.00	PGA Pro/Director of Golf	DD180	1.00
Golf Course Superintendent	G23	1.00	1.00	Golf Superintendent	165	1.00
Golf Course Superintendent, Assistant	G14	1.00	1.00	Assistant Golf Superintendent	140	1.00
Golf Course Professional, First Assistant	G14	1.00	1.00	First Assistant Golf Pro	140	1.00
Golf Course Superintendent, Second Assistant	G07	1.00	1.00	Second Assistant GC Superintendent	125	1.00
Positions		<u>5.00</u>	<u>5.00</u>			<u>5.00</u>

HUMAN RESOURCES - GENERAL FUND

Human Resources/Risk Manager	DIVG28	1.00	1.00	Human Resources/Risk Director	DD185	1.00
Human Resources/Risk Manager, Deputy	ADIVG24	1.00	1.00	Assistant HR/Risk Director	ADD175	1.00
Benefits Technician	G12	1.00	1.00	Benefits Administrator	145	1.00
Payroll Technician	G12	1.00	1.00	Payroll Administrator	145	1.00
Human Resources/Risk Technician	G12	1.00	1.00	HR Specialist	135	1.00
Positions		<u>5.00</u>	<u>5.00</u>			<u>5.00</u>

Positions Charged Out:

Human Resources/Risk Manager	DIVG28	0.00	0.00	Human Resources/Risk Director	DD185	-0.20
(budgeted in Risk Fund)				(budgeted in Risk Fund)		
Positions		<u>5.00</u>	<u>5.00</u>			<u>4.80</u>

HUMAN RESOURCES - RISK MANAGEMENT FUND

Human Resources/Risk Technician	G12	1.00	1.00	Risk Administrator	145	1.00
Insurance & Claims Specialist	G12	0.00	1.00	Risk Management Specialist	135	1.00
Positions		<u>1.00</u>	<u>2.00</u>			<u>2.00</u>

Positions Charged In:

Human Resources/Risk Manager	DIVG28	0.00	0.00	Human Resources/Risk Director	DD185	0.20
(assigned to HR and Risk)				(assigned to HR and Risk)		
Positions		<u>1.00</u>	<u>2.00</u>			<u>2.20</u>

INFORMATION TECHNOLOGY

Information Technology Manager	DIVG28	1.00	1.00	IT Director	DD185	1.00
Operations Supervisor - Information Technology Information Technology Project Manager	G24	1.00	1.00	IT Manager - Operations IT Manager - Projects	175	1.00
GIS Supervisor	G23	1.00	1.00	IT Manager - GIS	175	1.00
Database Administrator	G21	1.00	1.00	Database Administrator	170	1.00

Information Technology Project Coordinator	G20	2.00	2.00	IT Project Coordinator	170	2.00
Network Administrator	G20	2.00	2.00	Network Administrator	170	2.00
Information Technology Support Supervisor	G19	1.00	1.00	IT Manager - Support	170	1.00
GIS Analyst	G15	2.00	2.00	GIS Analyst	150	2.00
Network Specialist	G14	1.00	1.00	Network Analyst	150	1.00
				IT Application Support Specialist	140	2.00
Information Technology Support Specialist	G14	3.00	3.00	IT Support Specialist	140	1.00
Administrative Assistant II	G07	1.00	1.00	IT Purchasing/Contracts Specialist	125	1.00

Positions 17.00 17.00 17.00

JUSTICE COURT

Judge	JUD	2.00	2.00	Judge	JUD	2.00
Court Administrator	DIVG27	1.00	1.00	Court Administrator	DD180	1.00
Court Liaison	G15	1.00	1.00	Court Liaison	145	1.00
Judicial Assistant III	G12	0.00	2.00	Judicial Assistant III	135	2.00
Judicial Assistant II	G08	0.00	3.00	Judicial Assistant II	120	3.00
Judicial Assistant I	G06	0.00	4.00	Judicial Assistant I	115	4.00
Court Clerk, Lead	G12	2.00	0.00			
In-Court Clerk	G08	3.00	0.00			
Court Clerk	G06	4.00	0.00			

Positions 13.00 13.00 13.00

MANAGEMENT SERVICES ADMINISTRATION

Management Services Director	DIRG34	1.00	1.00	Management Services Executive Director	ED200	1.00
Marketing and Communications Administrator	G26	1.00	1.00	Marketing and Communications Director	DD180	0.00
Sustainability Coordinator	G24	1.00	1.00	Sustainability Coordinator	160	0.00
Digital Media Producer	G14	1.00	1.00	Digital Media Specialist	140	0.00
Administrative Assistant III	G10	1.00	1.00	Executive Admin Assistant I	120	1.00

Positions 5.00 5.00 2.00

MARKETING

Marketing and Communications Administrator	G26	0.00	0.00	Marketing and Communications Director	DD180	1.00
Digital Media Producer	G14	0.00	0.00	Digital Media Specialist	140	1.00

Positions 0.00 0.00 2.00

MAYOR

Mayor	Mayor	1.00	1.00	Mayor	Mayor	1.00
Chief Administrative Officer	CAO	1.00	1.00	Chief Administrative Officer	CAO210	1.00

Diversity Affairs Coordinator	G17	1.00	1.00	Community Engagement Administrator	STAFF150	1.00
Executive Assistant	STAFFG14	1.00	1.00	Executive Assistant to Mayor/CAO	STAFF140	1.00
Positions		<u>4.00</u>	<u>4.00</u>			<u>4.00</u>

MISCELLANEOUS GRANTS

Positions Charged In:

Police Officer (assigned to Police Department)	PO	12.00	12.00	Police Officer (assigned to Police Department)	PO	12.00
Firefighter (assigned to Fire Department)	FF	9.00	9.00	Firefighter (assigned to Fire Department)	FF	9.00
City Prosecutor, Assistant (assigned to City Attorney)	ACAG23	1.00	1.00	Assistant City Prosecutor (assigned to City Attorney)	CA175	1.00
Homeless Advocate (assigned to Police Department)	G14	2.00	1.00	Homeless Advocate (assigned to Police Department)	140	1.00
Victim Services Program Coordinator (assigned to City Attorney)	G12	1.00	1.00	Victim Services Coordinator (assigned to City Attorney)	135	1.00
Victim Services Program Coordinator (assigned to Police Department)	G12	2.00	2.00	Victim Services Coordinator (assigned to Police Department)	135	2.00
Positions		<u>27.00</u>	<u>26.00</u>			<u>26.00</u>

PARKING AND MOBILITY

Parking and Mobility Operations Supervisor	G21	0.00	0.00	Parking and Mobility Operations Coordinator	160	1.00
Positions		<u>0.00</u>	<u>0.00</u>			<u>1.00</u>

PARKS

Parks Manager	DIVG28	1.00	1.00	Parks, Cemetery, and Trails Director	DD180	1.00
Urban Forester	G18	1.00	1.00	Maintenance Supervisor - Parks Urban Forester	155	1.00
Structural Maintenance Supervisor	G17	1.00	1.00	Maintenance Supervisor - Parks Structural	155	1.00
Area Maintenance Supervisor	G17	1.00	1.00	Maintenance Supervisor - Parks Area Maintenance	155	1.00
Volunteer Coordinator	G16	0.00	0.00	Volunteer Coordinator	145	1.00
Maintenance Crew Leader	G14	5.00	5.00	Arborist	140	1.00
Lindquist Field Maintenance Crew Leader	G14	0.00	1.00	Crew Leader - Parks	140	4.00
				Crew Leader - Lindquist Field	140	1.00

Equipment Operator, Heavy	G10	1.00	1.00	Equipment Operator II - Parks	130	1.00
Maintenance Technician, Senior	G10	1.00	1.00	Maintenance Technician III - Parks	130	1.00
		0.00	0.00	Maintenance Technician II - Parks	125	4.00
Equipment Operator	G08	1.00	1.00	Equipment Operator I - Parks	125	1.00
Arborist	G07	2.00	2.00	Arborist Technician	125	2.00
Parks Refuse Collector	G10	0.00	1.00	Maintenance Technician I - Park Refuse Collector	120	1.00
Maintenance Technician	G07	11.00	11.00	Maintenance Technician I - Parks	120	11.00
Administrative Assistant II	G07	1.00	1.00	Administrative Assistant II	120	1.00
Positions		<u>26.00</u>	<u>28.00</u>			<u>33.00</u>

PARKS - CEMETERY

Parks Maintenance Crew Leader	G14	1.00	1.00	Crew Leader - Parks	140	1.00
Equipment Operator	G08	1.00	1.00	Equipment Operator I - Parks	125	1.00
Maintenance Technician	G07	1.00	1.00	Maintenance Technician I - Parks	120	1.00
Administrative Assistant II	G07	1.00	1.00	Administrative Assistant II	120	1.00
Positions		<u>4.00</u>	<u>4.00</u>			<u>4.00</u>

PARKS - MUNICIPAL GARDENS

Maintenance Technician, Senior	G10	1.00	1.00	Maintenance Technician III - Parks	130	1.00
Positions		<u>1.00</u>	<u>1.00</u>			<u>1.00</u>

PLANNING

Planning Manager	DIVG28	1.00	1.00	Planning Director Assistant Planning	DD180	1.00
Planning Manager, Deputy	ADIVG24	1.00	1.00	Director	ADD175	1.00
Planner, Senior	G17	2.00	2.00	Senior Planner	155	2.00
Planner	G14	3.00	3.00	Planner	145	3.00
Administrative Assistant III	G10	1.00	1.00	Administrative Assistant II	120	1.00
Administrative Assistant II	G07	1.00	1.00	Administrative Assistant I	115	1.00
Positions		<u>9.00</u>	<u>9.00</u>			<u>9.00</u>

POLICE DEPARTMENT

Police Chief	DIRG34	1.00	1.00	Police Chief	ED200	1.00
Deputy Police Chief	DDDG31	1.00	1.00	Deputy Police Chief	AED190	1.00
Police Division Commander	PDC	2.00	2.00	Police Division Captain	PDC	2.00
Police Lieutenant	PL	8.00	9.00	Police Lieutenant	PL	9.00
Police Sergeant	PS	16.00	17.00	Police Sergeant	PS	17.00
Police Officer	PO	118.00	119.00	Police Officer	PO	120.00
Audit and Inspections Administrator	G27	1.00	1.00	Audit and Inspections Administrator	175	1.00

Area Tactical Analysis Center						
Supervisor	G26	1.00	1.00	ATAC Manager	175	1.00
Public Safety Grant Administrator	G18	1.00	1.00	Grant Administrator	150	1.00
Police Records Supervisor	G19	1.00	1.00	Police Records Supervisor	145	1.00
				Animal Services		
Animal Services Supervisor	G16	1.00	1.00	Supervisor	145	1.00
Office Administrator	G16	1.00	1.00	Office Administrator	145	1.00
				Community Outreach		
Community Programs Coordinator	G16	1.00	1.00	Coordinator	140	1.00
Crime Analyst	G15	4.00	4.00	Crime Analyst	140	4.00
Homeless Advocate	G14	2.00	2.00	Homeless Advocate	140	2.00
Victim Services Program				Victim Services		
Coordinator	G12	2.00	2.00	Coordinator	135	2.00
Crossing Guard Supervisor	G12	1.00	1.00	Traffic Safety Supervisor	135	1.00
Animal Services Officer	G08	4.00	4.00	Animal Services Officer	135	4.00
				Administrative Assistant		
Administrative Assistant III	G10	0.00	1.00	III	125	1.00
				Training/Recruitment		
Police Training Coordinator	G09	1.00	1.00	Specialist	125	1.00
Equipment and Logistics				Equipment and Logistics		
Coordinator	G09	1.00	1.00	Specialist	125	1.00
				Community Service		
Community Service Officer	G08	5.00	4.00	Officer	125	4.00
				Community Program		
Community Program Technician	G08	1.00	1.00	Technician	125	1.00
Evidence Technician	G08	2.00	2.00	Evidence Technician	125	2.00
Administrative Assistant II	G07	4.00	2.00	Administrative Assistant II	120	2.00
Police Records Clerk	G06	8.00	8.00	Police Records Specialist	120	8.00
				Parking Enforcement		
Parking Enforcement Officer	G03	2.00	2.00	Officer	115	2.00
Positions		<u>190.00</u>	<u>191.00</u>			<u>192.00</u>
<u>Positions Charged Out:</u>						
Police Officer	PO	-12.00	-12.00	Police Officer	PO	-12.00
(budgeted in Miscellaneous Grants)				(budgeted in Miscellaneous Grants)		
Homeless Advocate	G14	-2.00	-1.00	Homeless Advocate	140	-1.00
(budgeted in Miscellaneous Grants)				(budgeted in Miscellaneous Grants)		
Victim Services Program				Victim Services		
Coordinator	G12	-2.00	-2.00	Coordinator	135	-2.00
(budgeted in Miscellaneous Grants)				(budgeted in Miscellaneous Grants)		
Positions		<u>174.00</u>	<u>176.00</u>			<u>177.00</u>
PUBLIC OPERATIONS - STREETS						
Public Services Operations				Public Works Operations		
Manager	DIVG28	1.00	1.00	Director	DD180	1.00
				Maintenance Supervisor -		
Maintenance Supervisor	G17	1.00	1.00	Operations	155	1.00
Maintenance Crew Leader	G14	2.00	2.00	Crew Leader - Operations	140	2.00
Equipment Operator, Heavy	G10	10.00	10.00	Equipment Operator II -	130	10.00
				Operations		

Administrative Assistant III	G10	1.00	1.00	Administrative Assistant III	125	1.00
	G08			Equipment Operator I - Operations	125	
Equipment Operator		3.00	3.00			3.00
Positions		18.00	18.00			18.00

Positions Charged Out:

Public Services Operations Manager	DIVG28	-0.25	-0.25	Public Works Operations Director	DD180	-0.25
(budgeted in Sanitary Sewer)				(budgeted in Sanitary Sewer)		
Public Services Operations Manager	DIVG28	-0.25	-0.25	Public Works Operations Director	DD180	-0.25
(budgeted in Storm Sewer)				(budgeted in Storm Sewer)		
Public Services Operations Manager	DIVG28	-0.25	-0.25	Public Works Operations Director	DD180	-0.25
(budgeted in Refuse)				(budgeted in Refuse)		
Administrative Assistant III	G10	-0.25	-0.25	Administrative Assistant III	125	-0.25
(budgeted in Sanitary Sewer)				(budgeted in Sanitary Sewer)		
Administrative Assistant III	G10	-0.25	-0.25	Administrative Assistant III	125	-0.25
(budgeted in Storm Sewer)				(budgeted in Storm Sewer)		
Administrative Assistant III	G10	-0.25	-0.25	Administrative Assistant III	125	-0.25
(budgeted in Storm Sewer)				(budgeted in Storm Sewer)		
Positions		16.50	16.50			16.50

PUBLIC OPERATIONS - REFUSE - SOLID WASTE COLLECTION

Maintenance Supervisor	G17	1.00	1.00	Maintenance Supervisor - Operations	155	1.00
Maintenance Crew Leader	G14	1.00	1.00	Crew Leader - Operations	140	1.00
Solid Waste Collector	G08	7.00	7.00	Refuse Operator - Operations	125	7.00
Equipment Operator	G08	3.00	3.00	Equipment Operator I - Operations	125	3.00
Maintenance Technician	G07	3.00	3.00	Maintenance Technician I - Operations	120	3.00
Administrative Assistant II	G07	1.00	1.00	Administrative Assistant II	120	1.00
Positions		16.00	16.00			16.00

Positions Charged In:

Public Services Operations Manager	DIVG28	0.25	0.25	Public Works Operations Director	DD180	0.25
(assigned to Streets)				(assigned to Streets)		
Administrative Assistant III	G10	0.25	0.25	Administrative Assistant III	125	0.25
(assigned to Streets)				(assigned to Streets)		

Positions	<u>16.50</u>	<u>16.50</u>		<u>16.50</u>
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PUBLIC OPERATIONS - SANITARY SEWER UTILITY

Maintenance Supervisor	G17	1.00	1.00	Maintenance Supervisor - Operations	155	1.00
Maintenance Crew Leader	G14	1.00	1.00	Crew Leader - Operations	140	1.00
Maintenance Technician, Senior	G10	2.00	2.00	Maintenance Technician III - Operations	130	2.00
Equipment Operator	G08	4.00	4.00	Equipment Operator I - Operations	125	4.00
Administrative Assistant II	G07	1.00	1.00	Administrative Assistant II	120	1.00

Positions	9.00	9.00		9.00
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Positions Charged In/Out:

Public Services Operations Manager	DIVG28	0.25	0.25	Public Works Operations Director	DD180	0.25
(assigned to Streets)				(assigned to Streets)		
Engineer, Principal	G24	1.00	1.00	Principal Engineer	170	1.00
(assigned to Engineering)				(assigned to Engineering)		
Engineer, Principal	G24	0.30	0.30	Principal Engineer	170	0.30
(assigned to Engineering)				(assigned to Engineering)		
Construction Inspector	G14	0.60	0.60	Construction Inspector	145	0.60
(assigned to Engineering)				(assigned to Engineering)		
Sewer Utility Inspector	G14	0.50	0.50	Stormwater/Sewer Inspector	145	0.50
(assigned to Engineering)				(assigned to Engineering)		
Administrative Assistant III	G10	0.25	0.25	Administrative Assistant III	125	0.25
(assigned to Streets)				(assigned to Streets)		
Maintenance Technician, Senior	G10	1.00	1.00	Maintenance Technician III - Operations	130	1.00
(assigned to Water Utility)				(assigned to Water Utility)		
Administrative Assistant II	G07	-0.50	-0.50	Administrative Assistant II	120	-0.50
Positions		12.40	12.40			12.40

PUBLIC OPERATIONS - STORM SEWER UTILITY

Maintenance Crew Leader	G14	1.00	1.00	Crew Leader - Operations	140	1.00
Equipment Operator	G08	4.00	4.00	Equipment Operator I - Operations	125	4.00
Maintenance Technician	G07	5.00	5.00	Maintenance Technician I - Operations	120	5.00

Positions	10.00	10.00		10.00
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Positions Charged In:

Public Services Operations Manager	DIVG28	0.25	0.25	Public Works Operations Director	DD180	0.25
(assigned to Streets)				(assigned to Streets)		
Engineer, Principal	G24	1.00	1.00	Principal Engineer	170	1.00
(assigned to Engineering)				(assigned to Engineering)		

Engineer, Principal (assigned to Engineering)	G24	0.30	0.30	Principal Engineer (assigned to Engineering)	170	0.30
Construction Inspector (assigned to Engineering)	G14	0.60	0.60	Construction Inspector (assigned to Engineering)	145	0.60
Sewer Utility Inspector (assigned to Engineering)	G14	0.50	0.50	Stormwater/Sewer Inspector (assigned to Engineering)	145	0.50
Administrative Assistant III (assigned to Streets)	G10	0.25	0.25	Administrative Assistant III (assigned to Streets)	125	0.25
Administrative Assistant II	G07	0.50	0.50	Administrative Assistant II	120	0.50
Positions		<u>13.40</u>	<u>13.40</u>			<u>13.40</u>

PUBLIC SERVICES ADMINISTRATION

Public Services Director	DIRG34	1.00	1.00	Public Services Executive Director	ED200	1.00
Grant Administrator	G18	0.00	0.00	Grant Administrator	150	1.00
Volunteer Coordinator	G16	1.00	1.00	Volunteer Coordinator	145	0.00
Administrative Assistant III	G10	1.00	1.00	Executive Admin Assistant II	130	1.00
Positions		<u>3.00</u>	<u>3.00</u>			<u>3.00</u>

RECREATION

Recreation Manager	DIVG27	1.00	1.00	Recreation Director	DD180	1.00
Recreation Aquatics Supervisor	G13	0.00	0.00	Recreation Supervisor II - Aquatics	150	1.00
Recreation Supervisor	G15	5.00	5.00	Recreation Supervisor I	145	5.00
Administrative Assistant II	G07	1.00	1.00	Administrative Assistant II	120	1.00
Maintenance Technician	G07	0.00	0.00	Maintenance Technician I - Recreation	120	1.00
Positions		<u>7.00</u>	<u>7.00</u>			<u>9.00</u>

RECREATION - GOLDEN HOURS CENTER

Recreation Facilities Coordinator	G20	0.00	1.00	Assistant Recreation Director	ADD165	1.00
Senior Center Supervisor	G16	1.00	0.00			
Positions		<u>1.00</u>	<u>1.00</u>			<u>1.00</u>

RECREATION - MARSHALL WHITE CENTER

Marshall White Supervisor	G16	1.00	1.00	Recreation Supervisor II - Rec Centers	150	1.00
Recreation Supervisor, Assistant	G09	1.00	1.00	Assistant Recreation Supervisor	130	1.00
Maintenance Technician	G07	1.00	1.00	Maintenance Technician I - Recreation	120	0.00
Positions		<u>3.00</u>	<u>3.00</u>			<u>2.00</u>

TREASURY

City Treasurer/Management Services Deputy Director	DDDG31	1.00	1.00	M.S. Assistant Executive Director/City Treasurer	AED190	1.00
Financial Analyst	G24	1.00	1.00	Treasury Analyst	170	1.00
Collection Services Coordinator	G20	1.00	1.00	Collections Supervisor	160	1.00
Treasury/Collection Technician	G07	1.00	1.00	Collections Specialist	125	1.00
Customer Service Representative	G02	1.00	1.00	Customer Service Representative	105	1.00
Positions		<u>5.00</u>	<u>5.00</u>			<u>5.00</u>

TREASURY - PURCHASING

Purchasing Coordinator	G20	1.00	1.00	Purchasing Coordinator	160	1.00
Contract Management Technician	G12	1.00	1.00	Contracts Specialist	135	1.00
Fiscal Operations Technician	G12	0.00	1.00	Fiscal Support Specialist	125	1.00
Purchasing Technician	G07	1.00	1.00	Purchasing Specialist	125	1.00
Positions		<u>3.00</u>	<u>4.00</u>			<u>4.00</u>

TREASURY-UTILITY BILLING

Utility Billing Supervisor	G20	1.00	1.00	Utility Billing Supervisor	160	1.00
	G12	1.00	1.00	Utility Billing Specialist - Lead	130	1.00
Utility Billing Supervisor, Assistant Account Clerk, Senior	G07	3.00	3.00	Utility Billing Specialist	125	3.00
Customer Service Representative	G02	4.00	4.00	Customer Service Representative	105	4.00
Positions		<u>9.00</u>	<u>9.00</u>			<u>9.00</u>

Positions Charged Out:

Utility Billing Supervisor (budgeted in Water)	G20	-1.00	-1.00	Utility Billing Supervisor (budgeted in Water)	160	-1.00
Utility Billing Supervisor, Assistant (budgeted in Water)	G12	-1.00	-1.00	Utility Billing Specialist - Lead (budgeted in Water)	130	-1.00
Account Clerk, Senior (budgeted in Water)	G07	-3.00	-3.00	Utility Billing Specialist (budgeted in Water)	125	-3.00
Customer Service Representative (budgeted in Water)	G02	-4.00	-4.00	Customer Service Representative (budgeted in Water)	105	-4.00
Positions		<u>0.00</u>	<u>0.00</u>			<u>0.00</u>

WATER UTILITY

Water Utility Manager	DIVG28	1.00	1.00	Water Utility Director Assistant Water Utility	DD180	1.00
Water Utility Manager, Assistant	G21	1.00	1.00	Director Water Production	ADD175	1.00
Water Production Supervisor	G21	1.00	1.00	Supervisor Maintenance Supervisor - Water	170	1.00
Maintenance Supervisor	G17	3.00	3.00	Water Conservationist	155	3.00
Water Conservation Program Coordinator	G16	1.00	1.00		150	1.00

Water Plant Tradesman	G16	2.00	2.00	Journeyman - Water Plant	150	2.00
Water Laboratory Operator	G15	1.00	1.00	Water Lab Specialist	145	1.00
				Utilities Inventory		
Utilities Storekeeper	G14	1.00	1.00	Supervisor	145	1.00
Maintenance Crew Leader	G14	6.00	6.00	Crew Leader - Water Utility	145	6.00
Water Plant Operator	G12	2.00	2.00	Water Plant Operator	140	2.00
Project Technician	G11	1.00	1.00	Water Utility Project	135	1.00
				Technician		
Backflow Technician II	G10	1.00	1.00	Backflow Technician	135	2.00
Backflow Technician I	G07	1.00	1.00			0.00
Water Maintenance Technician II	G10	17.00	17.00	Maintenance Technician II	130	17.00
				- Water		
Maintenance Technician, Senior	G10	3.00	3.00	Maintenance Technician	130	4.00
				II- Blue Staker		
Water Maintenance Technician I	G07	6.00	6.00	Maintenance Technician I	125	6.00
				- Water		
Utilities Stores Technician	G07	1.00	1.00	Utility Inventory Specialist	125	1.00
Administrative Assistant II	G07	1.00	1.00	Administrative Assistant II	120	1.00

Positions 50.00 50.00 51.00

Positions Charged In/Out:

Engineer, Principal	G24	1.00	1.00	Sr. Principal Engineer	175	1.00
(assigned to Engineering)				(assigned to Engineering)		
Utility Billing Supervisor	G20	1.00	1.00	Utility Billing Supervisor	160	1.00
(assigned to Treasury)				(assigned to Treasury)		
Construction Inspector	G14	0.80	0.80	Construction Inspector	145	0.80
(assigned to Engineering)				(assigned to Engineering)		
Utility Billing Supervisor, Assistant	G12	1.00	1.00	Utility Billing Specialist -	130	1.00
				Lead		
(assigned to Treasury)				(assigned to Treasury)		
Maintenance Technician, Senior	G10	-1.00	-1.00	Maintenance Technician	130	-1.00
				III - Operations		
(budgeted in Sanitary Sewer				(budgeted in Sanitary		
Utility)				Sewer Utility)		
Account Clerk, Senior	G07	3.00	3.00	Utility Billing Specialist	125	3.00
(assigned to Treasury)				(assigned to Treasury)		
Customer Service Representative	G02	4.00	4.00	Customer Service	105	4.00
				Representative		
(assigned to Treasury)				(assigned to Treasury)		
Positions		<u>59.80</u>	<u>59.80</u>			<u>60.80</u>

TOTALS

Permanent Authorized & Budgeted Employees		<u>672.00</u>	<u>681.00</u>	Permanent Authorized & Budgeted Employees		<u>697.00</u>
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POLICE DEPARTMENT

Police Officer	PO	<u>5.00</u>	<u>5.00</u>	Police Officer	PO	<u>5.00</u>
Positions		<u>5.00</u>	<u>5.00</u>			<u>5.00</u>

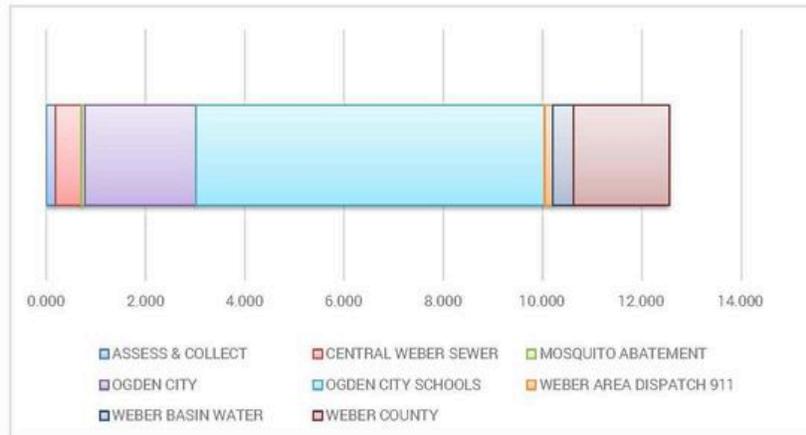
Certified Tax Rate

OGDEN CITY
2024 - 2025 BUDGET
PROPERTY TAX

CERTIFIED TAX RATE

CALENDAR YEAR 2023
COUNTY RATE PER \$1,000
OF ASSESSED VALUATION - **12.549**

ASSESS & COLLECT	0.188	1.50%
CENTRAL WEBER SEWER	0.523	4.17%
MOSQUITO ABATEMENT	0.068	0.54%
OGDEN CITY	2.239	17.84%
OGDEN CITY SCHOOLS	7.015	55.90%
WEBER AREA DISPATCH 911	0.173	1.38%
WEBER BASIN WATER	0.414	3.30%
WEBER COUNTY	1.929	15.37%
	12.549	100.00%



MOST RECENT DATA AVAILABLE

Priorities & Issues

BUDGET PRIORITIES

Employee Compensation

One of the top priorities is to ensure employee wages are comparable to the market and to fund market adjustments to wages for City employees. We genuinely appreciate the important contributions employees make to the City. With that in mind, the proposed budget includes funds set aside to make market adjustments based on recommendations from a compensation study that is currently underway. The City is committed to ongoing evaluation of wages to ensure the City can compete in Utah's competitive job market for attraction and retention of quality employees.

All URS changes allowable for the City to pick up on behalf of employees are included in this budget. The State requires employees in the tier 2 hybrid system for general employees to pick up a contribution of .07% into the system. The City will pay an additional 12% increase in health insurance costs to cover the increase for the City sponsored health plan. The dental plan is also increasing after multiple years of no costs changes of 8%, this cost will be passed along to employees. The overall costs of dental charged to employees is relatively minor compared to health insurance so the overall impact to City employees will be small.

Capital Improvements

Improving the infrastructure of any community is always a top priority, and Ogden City is no different. While there is never enough funding to complete every needed capital improvement project, the Administration has worked very hard to propose the most efficient use of capital improvement dollars.

A few projects included for consideration of funding include continued investment in the quality neighborhoods program, funding for parks, recreation and trail improvements of \$2.5M, funding for improvements to road, curb, gutter, sidewalk replacement, and other infrastructure of over \$7.1M. The water and sanitary sewer system have continuous improvements planned and funding has been included for additional improvements in FY25. Funding for capital projects comes from several sources including city funds, county funds, state funds, federal funds, and donations. A complete list of proposed projects and funding sources is included in the budget document.

Significant Changes in Operations or Personnel

FISCAL YEAR 2024-2025
ADOPTED BUDGET

SIGNIFICANT CHANGES IN OPERATIONS OR PERSONNEL

The discussion of items below is limited to those for which there is a proposed change in programs or processes. Any changes resulting from increased activity or level of performance are not commented on in this narrative.

GENERAL FUND-REVENUE

Taxes

Property tax in Utah is generally flat by design, unless the City experiences additional tax revenue due to new building in the City or the City undergoes a process for the Council to approve an increase to the certified tax rate. City administration is recommending a property tax, truth in taxation process for fiscal year (FY) 2025. The certified property tax revenue and rates were released in June, at which time the certified revenue and tax rate were made available. The City included an increase to property tax revenue in the mayor's proposed budget, from a tax rate increase of \$183,000. Once the certified tax rate was known and the amount the rate would need to increase was determined to increase revenues by \$183,000, the rate was still below the prior year rate of .002239. During the budget process City Council proposed to keep the rate flat at .002239, which would generate \$1,053,425 in new revenues. The truth in taxation hearing was held on August 6, 2024, for the Council to consider and was adopted with a 7-0 vote. Additionally, the City has estimated an increase to property tax revenue due to new growth in the amount of \$600,200. The City has estimated delinquent property tax revenue to remain flat from FY24 resulting in a total property tax budget for FY25 of \$22,160,300, an overall budget change of 8.1% from FY24.

Sales tax revenue is received through a local option tax of 1% on goods sold within the community. The tax is collected by the Utah State Tax Commission and distributed to local entities according to a formula. The current distribution formula allows for 50% of locally collected tax to be remitted to the entity in which it is collected and the other 50% is distributed based on population of the entity. The FY25 budget is projected to be flat, keeping the budget at \$27,084,750, based on the actual revenue received YTD in FY24. Sales tax revenue has flattened during FY24, and it is likely the City will end the current year slightly under budget, as a result the Mayor's proposed budget leaves sales tax revenue flat for FY25.

Franchise taxes, Municipal energy and telecommunications sales tax budget is budgeted to increase by a total of \$400,000 in FY25 or by 4.28%. The FY24 actual revenue has exceeded the budget. Fee-in-lieu tax is projected to be flat for FY25.

Tax Revenue Comparison

	FY2024 Council Adopted	FY2025 Mayor Budget	\$ Change	% Change
Total Property Tax	20,506,675	22,160,300	1,653,625	8.06%
Sales Tax	27,084,750	27,084,750	-	0.00%
Franchise Tax, Muni Energy & Telecom	9,340,000	9,740,000	400,000	4.28%
Fee-in Lieu	775,000	775,000	-	0.00%
TOTALS	57,706,425	59,760,050	2,053,625	3.56%

■ Tax revenue for the City General Fund overall is expected to increase 3.56%.

Licenses and Permits

Overall licenses and permits revenue for the City is budgeted to increase \$186,000 or 5.75% in FY25 for a total budget of \$3,420,000. The revenue increase is due to the continued increase in building permit revenue. The workload in addition to the number of permits being issued by the City has continued to increase over the last several years and the City anticipates these revenue numbers to continue to increase. The largest components of license and permit revenue collected by the City include business licenses and building permits

which are budget at \$1,150,000 and \$2,200,000 in FY25, respectively. Business license revenue is expected to remain flat in FY25. Some other adjustments to licenses and permit revenues have been made for Fire Building Permits and Animal Licenses. Building permit revenue is expected to increase in FY25 by \$200,000 or 10% of the building permit budget.

Intergovernmental

Intergovernmental revenue is received through grants or allocations from other governments at the Federal, State and local level. Overall governmental revenue for the City is budgeted to increase \$414,200 or 6.09% in FY25 for a total budget of \$7,211,400. The largest components of intergovernmental revenue received by the City includes Class B & C Road Funds and Active Transportation Funds from the State of Utah which are budgeted at \$3,900,000 and \$2,009,325 in FY25, respectively.

Class B & C Road Funds are restricted for roadway maintenance and improvements and are appropriated to the Streets division operating budget in the General Fund while a portion is budgeted as a transfer to the CIP fund to be appropriated for road, curb, gutter and sidewalk improvements. The City has budgeted an increase of \$200,000 or 5.41% in FY25. This increase is kept in the General Fund as an increased source for Streets division operations.

Active transportation sales tax revenue is a County option tax of .25%, of which Ogden City will receive about .10%. The remainder is divided between the County and UTA. The City has budgeted an increase of \$33,325 or 1.69% in FY25. Of the Active Transportation Funds received by Ogden, \$1,800,000 is budgeted as a transfer to the CIP fund and will be appropriated for transportation including trail, roadway and sidewalk improvements, the remaining \$209,325 is kept in the General Fund for maintenance on the Green Bike program.

Charges for Services

Charges for services revenue are collected by the City to cover the costs of a service or at least partially offset the cost of service. Overall charges for services revenue for the City is budgeted to increase \$214,625 or 4.22% in FY25 for a total budget of \$5,306,050.

Court Fines and Forfeitures

Overall court fines and forfeitures are budgeted to increase \$100,000 or 4.65% in FY25 for a total budget of \$2,250,000. The largest revenue accounted for in this category are Court Fines and Forfeitures collected through the Justice Court and is budgeted to increase by \$100,000 to \$1,800,000 in FY25, a 5.88% increase. All other revenues are estimated to remain flat.

Miscellaneous Revenue

Overall miscellaneous revenue, which includes transfers to the General Fund, is budgeted to increase \$4,531,275 or 59.57% in FY25 for a total budget of \$12,138,350. The largest part of this revenue category is the interfund transfers from the Utility funds. The amount of this transfer is 12% of charges for services in each of the Utility funds and is budgeted to increase by \$328,200 or 5.16% in FY25. Additionally, interest income is included in this revenue category, due to high interest rates, this budget is estimated to increase by \$750,000 or 375% in FY25. There is also a use of prior year restricted fund balance from B&C Road Fund revenue in the amount of \$1,063,400 that will be transferred to the CIP Fund to help with funding a road project. Additionally there is a use of prior year fund balance from unused wages that is being used in FY25 in the amount of \$909,050. This was a decision the Council and Administration decided to use as a way to help with funding wage increases by using unspent budget from the prior year. Another significant budget change in this revenue category is transfers into the General Fund for one time budget items or ongoing debt payments, this is a budget increase of \$1,379,725. The details of the purpose of the transfers are addressed in the General Fund expenditures significant changes.

GENERAL FUND - EXPENDITURES

Mayor

The net change in the Mayor's FY2025 budget is an increase of \$33,250. Wage and benefit increases are in the Mayor's budget as described in the significant changes to employee compensation and benefits and total \$33,250.

City Council

The net change of the Council's FY2025 budget is an increase of \$126,825. Wage and benefit increases are in the Council's budget as described in the significant changes to employee compensation and benefits and total \$86,825. Additionally, a budget for expenses related to the Neighbor-Up Grants has been added in the amount of \$10,000 and a budget for \$30,000 to allow Council a line item to use for expenses related to the City's Sister City, Hof Germany.

Management Services

The net change of the Management Services FY2025 budget is an increase of \$335,125.

This increase is due to the net of the following budget adjustments:

Administration

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with a decrease to the temporary employee budget that was added in FY24 for a temporary full-time parking coordinator result in a net decrease of \$50,650 to wages and benefits. The temporary employee budget was not completely removed from the one time funding, but \$40,000 is still in the budget to be used for part time community affairs activities.
- Professional and Technical was reduced as part of balancing in order to keep the \$40,000 in the temporary line. Funds were also used from the Comptroller professional and technical to help fund the \$40,000.
- In FY24 all IT charges related to the General Fund were moved to the non-department budget, where those funds are charged out to the IT internal service fund to pay for those services. In FY25 a portion of those funds for contract maintenance that are directly related to the Management Services Division's activities are moving back to the Management Services Admin budget to better track contracts directly related to the department. The budget for FY25 is \$172,900

Marketing

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits and total \$21,000.

Justice Court

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$99,050.
- All other changes under the Justice Court are budget neutral.

Human Resources

- Wage and benefit adjustments, as described in the significant changes to employee compensation and benefits along with employee turnover result in a decrease of \$11,675. A portion of the reduction is due to changing how the HR/Risk Manager is budgeted, beginning in FY25, 20% of the position will be paid from the Risk Internal Service fund as a portion of the functions of the position are related to Risk.
- The consultants-wellness line was added for \$185,000 to be used to pay for Mental Health for employees, in prior years the City was able to cover these expenses through grants and prior funding which has been carried forward. As the contract has increased and the likelihood of receiving the grant has gone down, the mandate to provide this service has created a need to add this ongoing to the budget.

Comptroller

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits total \$53,775.
- The professional & technical account has been reduced by \$35,025 in order to help fund a part time position under the Management Services Administration Part Time budget.

Fiscal Operations

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$34,500.
- All other changes are adjustments for operations and are budget neutral. A big change is shifting fund from Professional and Technical to use for Credi Card Fees, Collection Filing Fees, and Parking Ticket Enforcement.

Purchasing

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$18,950.
- All other changes are adjustments for purchasing and are budget neutral.

Recorder

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$20,200.
- All the other changes are budget neutral to better align expenditures to the correct budget line.

City Attorney

The net change of the City Attorney's FY2025 budget is an increase of \$166,800.

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$150,525.
- In FY24 all IT charges related to the General Fund were moved to the non-department budget, where those funds are charged out to the IT internal service fund to pay for those services. In FY25 a portion of those funds for contract maintenance that are directly related to the City Attorney's Department activities are moving back to the Attorney Department budget to better track contracts directly related to the department. The budget for FY25 is \$15,275.
- An increase to Travel and Education was added, increasing the budget by \$1,000.

Non-Departmental

The net change of the City Non-Departmental budget, which is comprised of general City expenditures not reflected in other General Fund budgets, is an increase of \$1,486,175.

Specific Non-Departmental adjustments include:

- Buildings payments to Facilities budget would normally increase for municipal building operating and maintenance. As the Facilities budget increases, the General Fund shares in a portion of that increase but for FY25 the budget decreases by \$491,100. The City did a large energy

savings project in which it bonded to cover the initial costs. This included upgrades to street lights throughout the city but the majority went towards making facilities more energy efficient. To cover the cost of the debt for the first few years street funds were used. Beginning in FY25 savings realized from the project are helping shift budget to pay for the debt, decreasing the transfer to Facilities allows to budget for the debt payment in a separate line in the General Fund.

- Transfers increased by a total of \$881,150. This is a net change of removing the transfer from the General Fund to the Golf Fund of \$205,000 but also increasing the B&C Road Funds transfer and Active Transportation transfer to the CIP Fund totaling \$1,087,400. The majority of that increase is using existing restricted Fund Balance from B&C Road Funds received in prior years to help fund a large project on 20th Street.
- Miscellaneous Non-Departmental budget decreased by \$814,575 in total. The majority of these changes are related to cost changes in those specific line items. Specific adjustments in this expenditure category other cost changes include:
 - The elections budget decreased by \$121,000 based on no election cost estimates for Council and Mayor seats up for election in FY2025. This is budgeted as one-time funds transferred from BDO lease revenue and has been removed for FY25.
 - The IT Data Processing service, which includes costs for IT wages and operations, which includes contract maintenance. For FY25 the portion of contract maintenance that is directly related to a department is being moved back to each department. This decreases the Non-Departmental budget by \$703,925 as those adjustments are moved to department budgets.
- Debt budgets in Non-Departmental increased a net \$1,910,700 in FY25. This significant increase is due to the new debt the City took on in FY23 for the Marshall White Center reconstruction project. The first debt payment is due in FY25. Debt also increased by adding in the Entergy Savings Project bond payment which in prior years was budgeted through a mid-year budget opening.

Police

The net change of the Police Department budget for FY25 is an increase of \$2,881,900.

The net increases are a result of following budget adjustments:

Administration

- Wage and benefit changes, as described in the significant changes to employee compensation and benefits, employee turnover, result in a decrease of \$189,250 to Police Admin.
- Small Tools decreases by \$23,850 as help to fund the Mental Wellness budget under HR.
- The line for Crime Lab Services increases \$53,950 based on the new amount from the County.
- In FY24 all IT charges related to the General Fund were moved to the non-department budget, where those funds are charged out to the IT internal service fund to pay for those services. In FY25 a portion of those funds for contract maintenance that are directly related to the Police Department's activities are moving back to the Police Department Admin budget to better track contracts directly related to the department. The budget for FY25 is \$451,700.

Uniform Patrol

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$1,833,575.
- The lease rates billed for Fleet operations and replacement was not adjusted in FY24 and as a result the increase in FY25 to correct is a large increase to the B Bill Lease Charge in the amount of \$320,650. As fleet get replaced at a higher cost, the rate charged back to Fleet has increased as well and needs to be adjusted.

Special Events

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total a increase of \$101,250.

Community Service Officer

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total a decrease of \$156,200.

Major Crimes

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$243,375.
- The lease rates billed for Fleet operations and replacement was not adjusted in FY24 and as a result the increase in FY25 to correct is a large increase to the B Bill Lease Charge in the amount of \$40,400. As fleet get replaced at a higher cost, the rate charged back to Fleet has increased as well and needs to be adjusted.

Selective Enforcement

- Wage and benefit changes, as described in the significant changes to employee compensation and benefits along with employee turnover result in a decrease of \$133,725.

Strike Force

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$441,025.

School Resource Officers

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total decrease of \$503,975.

Training

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$39,925.

Support Services

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$166,025.
- The lease rates billed for Fleet operations and replacement was not adjusted in FY24 and as a result the increase in FY25 to correct is a large increase to the B Bill Lease Charge in the amount of \$28,225. As fleet get replaced at a higher cost, the rate charged back to Fleet has increased as well and needs to be adjusted.
- Professional & Technical increased \$164,275 due to increases for the Weber County Animal Shelter for FY25. The expense is used to help pay for and use the County Animal Shelter.

Fire

The net change of the Fire Department budget for FY2025 is an increase of \$502,800.

This increase is due to the net of the following specific budgets:

Administration

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$16,850.
- Small Tools decreases by \$23,850 as help to fund the Mental Wellness budget under HR.
- Uniform Clothing increased by \$65,625. This change is a result of changing how the Fire Department handles clothing allowances.
- In FY24 all IT charges related to the General Fund were moved to the non-department budget, where those funds are charged out to the IT internal service fund to pay for those services. In FY25 a portion of those funds for contract maintenance that are directly related to the Fire Department's activities are moving back to the Fire Department Admin budget to better track contracts directly related to the department. The budget for FY25 is \$10,225.

Prevention

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$34,600.

Operations

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$224,550.
- The lease rates billed for Fleet operations and replacement was not adjusted in FY24 and as a result the increase in FY25 to correct is a large increase to the B Bill Lease Charge in the amount of \$169,775. As fleet get replaced at a higher cost, the rate charged back to Fleet has increased as well and needs to be adjusted.

Training

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total a decrease of \$5,400.
- The lease rates billed for Fleet operations and replacement was not adjusted in FY24 and as a result the increase in FY25 to correct is a large increase to the B Bill Lease Charge in the amount of \$11,950. As fleet get replaced at a higher cost, the rate charged back to Fleet has increased as well and needs to be adjusted.

Community & Economic Development (CED)

The net change of the CED budget for FY2025 is an increase of \$370,775.

This increase is due to:

Administration

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$17,075.
- In FY24 all IT charges related to the General Fund were moved to the non-department budget, where those funds are charged out to the IT internal service fund to pay for those services. In FY25 a portion of those funds for contract maintenance that are directly related to the CED Department's activities are moving back to the CED Department Admin budget to better track contracts directly related to the department. The budget for FY25 is \$47,925.

Planning

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$85,400. This budget includes temporary funding for 2.75 FTE positions of \$235,400 using one-time funding. These positions would be hired as temporary planning staff to assist with the workload during the time planning is working on a new general plan for the City. The general plan project will last approximately 2 years and require a lot of extra work in planning.
- Changes to other accounts in Planning were budget neutral but included adding an Overtime budget.

Building Services, Business Services and Code Enforcement

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$70,125.
- The lease rates billed for Fleet operations and replacement was not adjusted in FY24 and as a result the increase in FY25 to correct is a large increase to the B Bill Lease Charge in the amount of \$27,225 in Building Services and \$19,400 in Code Services. As fleet get replaced at a higher cost, the rate charged back to Fleet has increased as well and needs to be adjusted.

Business Development and Business Information

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$23,800.

Arts, Culture and Events

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$33,325.

Community Development

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover resulted in a decrease to their budget of \$3,175.

Union Station

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$51,800.

Public Services

The net change of the Public Services budget for FY2025 is an increase of \$1,596,075.

This increase is due to the net of the following specific changes:

Administration

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$131,225, this includes a new Grant Administrator position, grade 150.
- The lease rates billed for Fleet operations and replacement was not adjusted in FY24 and as a result the increase in FY25 to correct is a large increase to the B Bill Lease Charge in the amount of \$4,525. As fleet get replaced at a higher cost, the rate charged back to Fleet has increased as well and needs to be adjusted.
- In FY24 all IT charges related to the General Fund were moved to the non-department budget, where those funds are charged out to the IT internal service fund to pay for those services. In FY25 a portion of those funds for contract maintenance that are directly related to the Public Services Department activities are moving back to the Public Services Department Admin budget to better track contracts directly related to the department. The budget for FY25 is \$69,150.
- Other adjustments were made to better align expenses but the changes are budget neutral.

Parks and Cemetery

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover resulted in an increase to their budget of \$374,800. In this budget is additional funding of four new Maintenance Technician II-Parks, range 125, part time funds were used from Area Maintenance and Cemetery Maintenance to reduce the impact to the budget to add these positions.
- The lease rates billed for Fleet operations and replacement was not adjusted in FY24 and as a result the increase in FY25 to correct is a large increase to the B Bill Lease Charge in the amount of \$41,075. As fleet get replaced at a higher cost, the rate charged back to Fleet has increased as well and needs to be adjusted.

Streets

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$139,825.
- The lease rates billed for Fleet operations and replacement was not adjusted in FY24 and as a result the increase in FY25 to correct is a large increase to the B Bill Lease Charge in the amount of \$166,525. As fleet get replaced at a higher cost, the rate charged back to Fleet has increased as well and needs to be adjusted.
- Other changes to specific expenses for FY25 were budget neutral.

Engineering

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$369,500. This increase also includes funding a Senior Construction & Development Coordinator, grade 165 and a Permit Processor/GIS Analyst, grade 140. To help fund these new positions, the temporary employees line was reduced.
- The lease rates billed for Fleet operations and replacement was not adjusted in FY24 and as a result the increase in FY25 to correct is a large increase to the B Bill Lease Charge in the amount of \$38,150. As fleet get replaced at a higher cost, the rate charged back to Fleet has increased as well and needs to be adjusted.

Recreation

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$231,350. A new Recreation Supervisor II-Aquatics, grade 150 was also added.
- The lease rates billed for Fleet operations and replacement was not adjusted in FY24 and as a result the increase in FY25 to correct is a large increase to the B Bill Lease Charge in the amount of \$7,900. As fleet get replaced at a higher cost, the rate charged back to Fleet has increased as well and needs to be adjusted.
- Other changes to specific expenses for FY25 were budget neutral.

SPECIAL ASSESSMENT FUNDS

REVENUE

No significant program changes.

EXPENDITURES

No significant program changes.

CAPITAL IMPROVEMENTS FUND

REVENUE

Intergovernmental revenue has an estimated increase of \$51,475. This is due to an increase in RAMP (Recreation, Arts, Museum, Parks) grants that was awarded for FY2018, for trailhead entry points and to enhance the scoreboards city-wide.

Interfund transfers includes an increase of \$1,500. The items budgeted in interfund transfers include, a transfer from BDO for Capital Improvements of \$3,137,250, a transfer of \$875,000 from the GGeneral FFund from the PProposition 1, active transportation funding, a transfer of \$160,000 from the GGeneral FFund from Class B & C C RRoad FFund tax received from the State of Utah and a transfer from the Nicholas Trust of \$1,500 represents interest earnings on the Gomer Nicholas Trust and will be used to be used for park improvements. The percent for the arts ordinance includes an allocation to the CIP Fund for future arts projects. The allocation in the past has been 1% of CIP funding was designated for art. The allocation was changed in FY2017 to a flat amount per year of \$100,000 from the following funds:

- \$35,000 from the BDO FFund.
- \$40,000 from the Water Utility.
- \$15,000 from the Sanitary Sewer Utility.
- \$10,000 from the Storm Sewer Utility.

EXPENDITURES

Total expenditures in the CIP Fund are budgeted at \$4,418,225 and include the following:

Management Services: The annual arts allocation of \$100,000, which is allocated to specific arts projects through Council approval throughout the year. This budget simply recognizes the purpose of the transfer in.

Non-Departmental: General Facilities budget of \$400,000, for facilities improvement and maintenance needs at City owned buildings. \$200,000 is budgeted to improve the City's fuel tanks. This will allow the City to include our existing fuel tanks in the State fuel system. The City has established a Critical Contingency Fund of \$100,000, that is reimbursed as it is used for emergency needs throughout the City. Those funds were fully expended in FY2018 and the entire amount of \$100,000 is being funded out of the BDO Fund. Additionally, the City is proposing funding of \$1,375,000 for the acquisition of two building within the City limits.

Public Services: The entire \$875,000 in active transportation funds and the \$160,000 in Class B&C CRRoad FFunds, being transferred to the CIP FFund from the GGeneral FFund are being budgeted for trail acquisition and construction, bicycle master plan projects, and sidewalk and roadway improvements. Funding of \$240,000 is being allocated to fund property acquisition to expand the High Adventure Park. City park improvements are funded at \$150,000 to continue expanding Mount Lewis park and an additional \$50,000 is proposed for backflow prevention at the City parks. Additional funding from BDO revenue is being allocated to Dee School site development in the amount of \$400,000 and to Grant Ave Promenade in the amount of \$80,000 to continue the rehabilitation of Grant Avenue.

ENTERPRISE FUNDS

All Utility Funds include wage and benefit adjustments.

WATER UTILITY FUND - REVENUE

Revenue from Operations

The City anticipates conducting a rate study during FY2018, no rate changes are proposed for July 1, 2017.

There is an increase in revenue from the Sewer Utilities and the Refuse Utility. These are charges to the other Utilities for the billing and meter reading services the Water Utility provides. The increase in wages in water, due to the 4% pay for performance estimate, resulted in an increase in charges to the other City Utilities.

Other Revenue

A \$17,000,000 bond was budgeted in FY2017, these bond proceeds were eliminated for the FY2018 budget.

EXPENDITURES

The net change of the Water Utility Fund for the FY2018 budget a decrease of \$16,194,000.

The allocations and overhead charges are being adjusted to match the revenue projections based on budget projections. These allocations are a total of 17% of the operational revenue budget.

Major changes in the Water FFund include the following:

- The compensation adjustments mentioned above.
- The elimination of bond funded projects of \$17,000,000.
- The Water Utility FFund benchmarked three employees which resulted in range changes as outlined in the schedule of significant changes to personnel at the end of this document.

SANITARY SEWER UTILITY FUND

REVENUE

Revenue from Operations

The City anticipates conducting a rate study during FY2018, no rate changes are proposed for July 1, 2017.

EXPENDITURES

The net change of the Sanitary Sewer Utility Fund for the FY2018 budget is a decrease of \$456,475.

The allocations and overhead charges are being adjusted to match the revenue projections based on budget projections. These allocations are a total of 17% of the operational revenue budget.

Major changes in the Sanitary Sewer fund include the following:

- The compensation adjustments mentioned above.
- No significant program changes.

REFUSE FUND

REVENUE

Revenue from Operations

The City anticipates conducting a rate study during FY2018, no rate changes are proposed for July 1, 2017.

The allocations and overhead charges are being adjusted to match the revenue projections based on budget projections. These allocations are a total of 17% of the operational revenue budget.

EXPENDITURES

The net change of the Refuse Utility Fund for the FY2018 budget is an increase of \$82,800.

Major changes in the Refuse FFund include the following:

- The compensation adjustments mentioned above.
- No significant program changes.

HINCKLEY AIRPORT FUND

REVENUE

Other Revenue

A one-time transfer from the BDO Fund in the amount of \$253,150 is being made to the airport to fund police and fire support for airport operations. It is anticipated that after FY2018; the Airport will earn enough operating revenue to support these costs.

EXPENDITURES

The net change of the Airport Fund for the FY2018 budget is an increase of \$109,675.

Major changes in the Airport fund include the following:

- The compensation adjustments mentioned above.
- A budget for police wages of \$176,350 has been included to support the cost to provide police support during commercial air service at the airport. This will be police officers working overtime at the airport.
- A budget for police wages of \$70,000 has been included to support the cost to provide fire support during commercial air service at the airport. These will be part-time trained firefighters.

GOLF COURSES FUND

REVENUE

Other Revenue

A transfer from other funds has been eliminated from the FY2018 budget, in the amount of \$227,250. This was CIP funding to provide funding for irrigation system improvements at Mt Ogden.

EXPENDITURES

The net change of the Golf Courses Fund for the FY2018 budget is a decrease of \$306,675.

Major changes in the Golf Courses fund include the following:

- The compensation adjustments mentioned above.
- The ground improvements line item budget was decreased by \$227,250 since the funding was also eliminated.
- The loan from the GGeneral FFund to the GGolf FFund was paid off in FY2017, no deficit note payable budget was needed in FY2018.
- The Golf Fund has also included an additional \$10,000 for fertilizer. This has been a needed operating expense increase and due to the deficit note payoff, the budget can now be used for this purpose.

RECREATION ENTERPRISE FUND

REVENUE

No significant program changes.

EXPENDITURES

The net change of the Recreation Enterprise Fund for the FY2018 budget is an increase of \$11,850.

Major changes in the Recreation FFund include the following:

- The compensation adjustments mentioned above.
- No significant program changes

BDO REUSE FUND

REVENUE

Operations Revenue

Lease revenue is expected to increase by \$1,300,000 based on prior year actuals and current year trends.

EXPENDITURES

The net change of the BDO Fund for the FYFY2018 budget is an increase of \$2,405,675.

The entire funding available from prior years is appropriated to the RDA, General Fund for non-capital projects or to the CIP Fund for capital projects.

The return to retained earnings budget represents the anticipated lease revenue less any operating expenses retained for allocation in future years.

STORM SEWER UTILITY FUND

REVENUE

Operations Revenue

The City anticipates conducting a rate study during FY2018, no rate changes are proposed for July 1, 2017.

The allocations and overhead charges are being adjusted to match the revenue projections based on budget projections. These allocations are a total of 17% of the operational revenue budget.

EXPENDITURES

The net change of the Storm Sewer Utility Fund for the FYFY2018 budget is a decrease of \$424,250.

Major changes in the Storm Sewer fund include the following:

- The compensation adjustments mentioned above.
- No significant program changes.

MEDICAL FUND

REVENUE

Operations Revenue

No significant program changes.

Other Revenue

A use of fund balance has been budgeted which will fund the purchase of two new ambulances in FY2018 to replace two existing ambulances.

EXPENDITURES

The net change of the Medical Services Fund for the FYFY2018 budget an increase of \$276,300.

Major changes in the Medical fund include the following:

- The compensation adjustments mentioned above.
- A Firefighter from the General Fund is being transferred to Medical Services in FY2018. This results an increase in payroll estimated by \$67,250.
- A transfer to the FFleet FFund has been budgeted in the amount of \$276,300. This will be appropriated for ambulance replacement in the FFleet FFund and will fund the replacement of two new ambulances.

INTERNAL SERVICE FUNDS

All Internal Service Funds include wage and benefit adjustments.

FACILITIES/FLEET/STORES FUND

REVENUE

Ongoing revenue accounts have been adjusted to reflect collections as associated with expenses for each area.

The transfer from other funds revenue is budgeted at \$280,725, which includes \$276,300 from Medical Services. These funds will be used for the purchased of two new ambulances.

EXPENDITURES

The net change of the Fleet/Facilities/ Stores Fund for the FYFY2018 budget is an increase of \$250,925.

No significant program changes.

INFORMATION TECHNOLOGY FUND

REVENUE

Lease revenue recognized in FY2017 has been eliminated. The lease proceeds will be used to fund ERP costs and will be carried forward until they are full expended.

EXPENDITURES

The net change of the Information Technology Fund for the FYFY2018 budget is a decrease of \$1,182,825.

No significant program changes.

RISK MANAGEMENT FUND

REVENUE

No significant program changes.

EXPENDITURES

The net change of the Risk Management Fund for the FYFY2018 budget is an increase of \$8,175. Any return to retained earnings is set aside as fund balance and is a reserve to be used in case claims increase.

TRUST FUNDS

GOMER-NICHOLAS NON-EXPENDABLE TRUST FUND

No significant program changes.

CEMETERY PERPETUAL CARE FUND

No significant program changes.

MISCELLANEOUS GRANTS FUND

No significant program changes.

MAJOR GRANTS FUND

Revenue

This fund is primarily activity associated with Federal programs. The detail of this budget is in line with the Annual Action Plan presented and adopted as a separate Council action. The general reduction changes in Federal allotment amounts are reflected in the anticipated revenue and related expenditures.

There are two exceptions to this budget matching the Annual Action Plan. The Asset Control Area revenue is a revolving fund and is not included in the Plan. It is a self-funded program.

The other non-Plan revenue is BIC Servicing Revenue. This is revenue generated by the BIC operation to help fund their operation;\$55,000 of this operation is funded by Plan revenue.

New, Eliminated, and Reclassified Positions for FY 2025

NEW, ELIMINATED, AND RECLASSIFIED POSITIONS FOR FY 2025

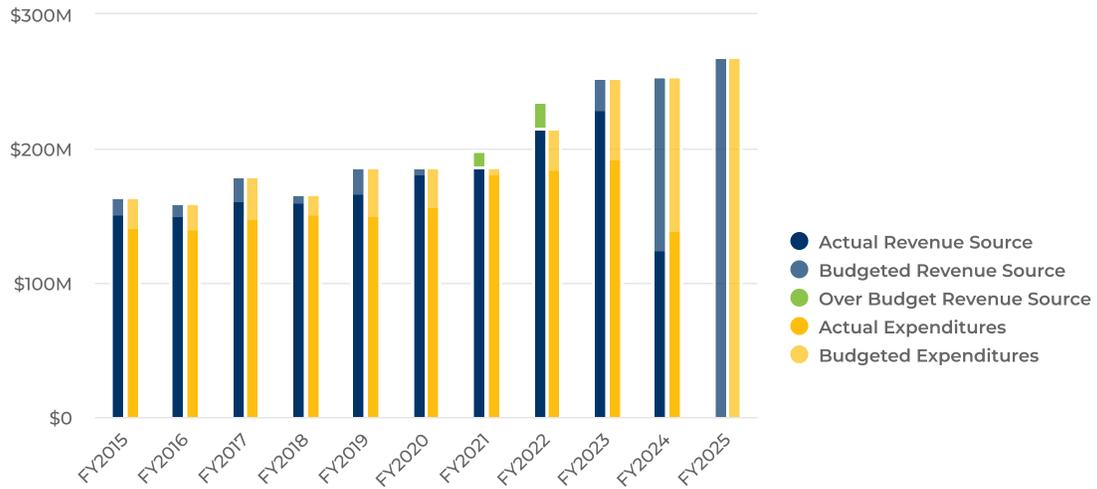
Fund	Department	Division	Position Title	Reclassified	Added	Eliminated	Title Change
Airport	Community and Economic Development	Airport	Reclass Airport Maintenance Supervisor grade G17 to Assistant Airport Director grade ADD175	1			
General	Public Services	Engineering	Add Senior Construction & Development Coordinator grade 165		1		
General	Public Services	Engineering	Add Permit Processor/GIS Analyst grade 140		1		
Medical Fund	Fire	Medical Services	Reclass one Firefighter grade FF to Fire Captain grade FC	1			
Medical Fund	Fire	Paramedics	Add Four AEMT/EMT-Transport/Ambulance Technicians grade 125		4		
Fleet & Facilities	Management Services	Central Stores	Title Change Services Writer/Stores Clerk grade G08 to Central Stores Inventory Lead grade 125				1
Fleet & Facilities	Management Services	Central Stores	Add Central Stores Inventory Specialist grade 120		1		
General	Management Services	Marketing	Reclass Marketing and Communications Administrator grade G26 to Marketing and Communications Director grade DD180	1			
Parking and Mobility	Management Services	Parking and Mobility	Add Parking and Mobility Operations Coordinator grade 160		1		
General	Public Services	Parks	Add Four Maintenance Technician II-Parks grade 125 for Parks Area Maintenance		4		
General	Police	Administration	Title Change Police Division Commander grade PDC to Police Division Captain grade PDC				2
General	Police	School Recourse Officer	Add Police Officer grade PO		1		

General	Public Services	Recreation	Add Recreation Supervisor II - Aquatics grade 150		1		
Water	Public Services	Water Facilities	Add Maintenance Technician II - Blue Staker grade 130		1		
General	Public Services	Administration	Add Grant Administrator, grade 150		1		
Total				3	16	0	3

FUND SUMMARIES

Summary

Ogden City is projecting \$268.88M of revenue in FY2025, which represents a 5.7% increase over the prior year. Budgeted expenditures are projected to increase by 5.7% or \$14.59M to \$268.88M in FY2025.

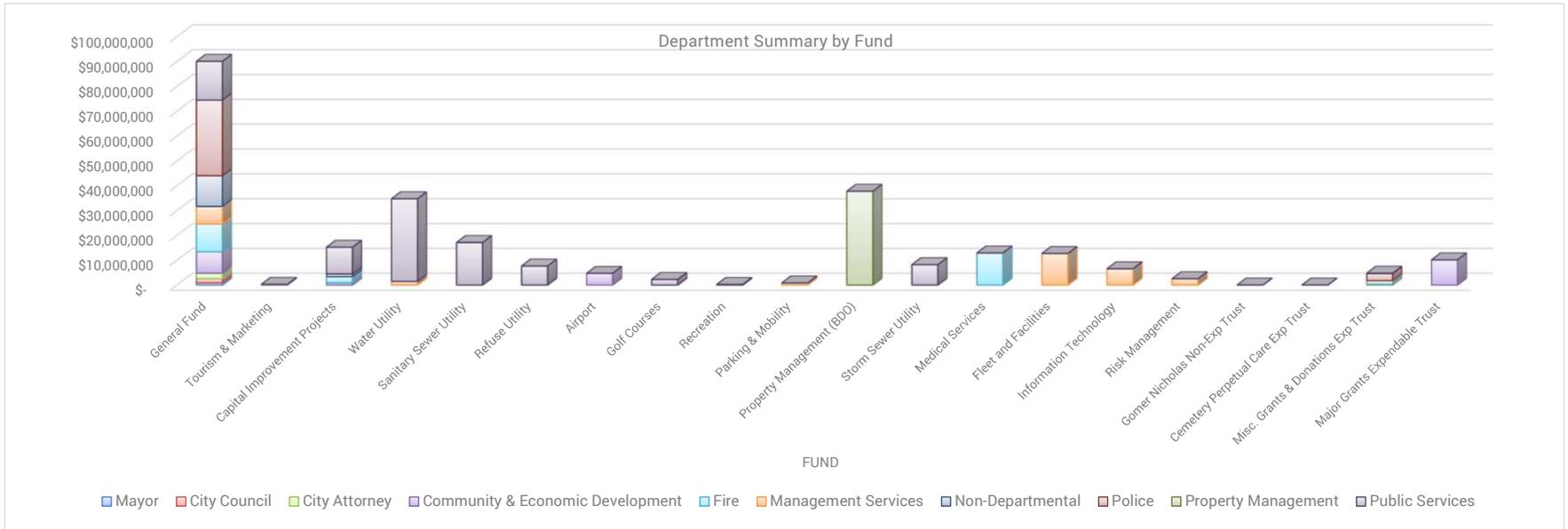


All Funds Comprehensive Summary

Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Beginning Fund Balance:	\$62,380,812	\$281,200,631	\$70,000,000
Revenues			
TAXES	\$60,068,654	\$60,078,425	\$62,451,050
LICENSES AND PERMITS	\$3,449,230	\$3,234,000	\$3,420,000
INTERGOVERNMENTAL REVENUE	\$18,911,121	\$27,214,250	\$25,640,350
CHARGES FOR SERVICES	\$97,916,698	\$105,109,075	\$111,692,250
FINES AND FORFEITURES	\$2,353,903	\$2,150,000	\$2,250,000
INTEREST	\$5,249,601	\$827,000	\$1,556,400
MISCELLANEOUS	\$1,957,118	\$1,118,700	\$1,991,850
OTHER FINANCING SOURCES	\$40,512,313	\$54,552,325	\$59,876,150
Total Revenues:	\$230,418,638	\$254,283,775	\$268,878,050
Expenditures			
PERSONNEL SERVICES	\$76,196,770	\$85,492,475	\$91,628,475
SUPPLIES	\$4,777,040	\$4,720,200	\$5,046,875
CHARGES FOR SERVICES	\$16,318,841	\$21,141,700	\$20,911,075
OTHER OPERATING EXPENSES	\$45,886,639	\$51,581,725	\$52,730,175
DATA PROCESSING	\$3,381,834	\$4,743,350	\$4,586,800
OPERATIONS	\$11,482	\$0	\$0
FISCAL CHARGES	\$8,090,175	\$9,712,550	\$10,167,125
DEBT SERVICE	\$4,188,523	\$7,946,850	\$9,859,400
BUILDINGS	\$1,828,239	\$4,193,500	\$3,125,000
IMPROVEMENTS	\$34,234,197	\$28,896,400	\$26,076,400
EQUIPMENT	\$8,438,528	\$4,510,550	\$7,106,675
VEHICLES	\$246,181	\$50,000	\$75,000
OFFICE EQUIPMENT	\$4,152	\$1,500	\$1,500
INFRASTRUCTURE TRANSFERS OUT	-\$26,748,601	\$0	\$0
OPERATING TRANSFERS	\$11,685,500	\$13,949,425	\$14,924,025
FUND BALANCE/CARROVERS	\$0	\$13,800,225	\$16,057,650
INTERAGENCY TRANSFERS	\$5,209,500	\$3,543,325	\$6,581,875
Total Expenditures:	\$193,749,002	\$254,283,775	\$268,878,050
Total Revenues Less Expenditures:	\$36,669,636	\$0	\$0
Ending Fund Balance:	\$99,050,448	\$281,200,631	\$70,000,000

DEPARTMENT / FUND SUMMARY

Funds	Mayor	City Council	City Attorney	Community & Economic Development	Federal Funded	Fire	Management Services	Non-Departmental	Police	Property Management	Public Services	TOTAL
General Fund	\$ 891,400	\$ 1,694,850	\$ 2,212,100	\$ 8,605,000	\$ -	\$ 11,188,450	\$ 7,097,050	\$ 12,377,225	\$ 30,424,050	\$ -	\$ 15,595,725	\$ 90,085,850
Tourism & Marketing	\$ -	\$ -	\$ -	\$ 298,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 298,000
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ 904,125	\$ -	\$ 2,500,000	\$ -	\$ 1,088,350	\$ -	\$ -	\$ 10,745,575	\$ 15,238,050
Water Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,467,025	\$ -	\$ -	\$ -	\$ 33,269,075	\$ 34,736,100
Sanitary Sewer Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,134,650	\$ 17,134,650
Refuse Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,672,775	\$ 7,672,775
Airport	\$ -	\$ -	\$ -	\$ 4,706,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,706,075
Golf Courses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,268,350	\$ 2,268,350
Recreation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 246,525	\$ 246,525
Parking & Mobility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 851,725	\$ -	\$ -	\$ -	\$ -	\$ 851,725
Property Management (BDO)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,765,950	\$ -	\$ 37,765,950
Storm Sewer Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,195,100	\$ 8,195,100
Medical Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,921,325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,921,325
Fleet and Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,726,525	\$ -	\$ -	\$ -	\$ -	\$ 12,726,525
Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,542,350	\$ -	\$ -	\$ -	\$ -	\$ 6,542,350
Risk Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,544,350	\$ -	\$ -	\$ -	\$ -	\$ 2,544,350
Gomer Nicholas Non-Exp Trust	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
Cemetery Perpetual Care Exp Trust	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,750	\$ 21,750
Misc. Grants & Donations Exp Trust	\$ -	\$ -	\$ 122,975	\$ 159,875	\$ -	\$ 1,388,575	\$ 107,750	\$ -	\$ 2,852,125	\$ -	\$ 133,000	\$ 4,764,300
Major Grants Expendable Trust	\$ -	\$ -	\$ -	\$ 10,150,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,150,800
TOTAL	\$ 891,400	\$ 1,694,850	\$ 2,335,075	\$ 24,823,875	\$ -	\$ 27,998,350	\$ 31,336,775	\$ 13,465,575	\$ 33,276,175	\$ 37,765,950	\$ 95,290,025	\$ 268,878,050



FUND BALANCE/RETAINED EARNINGS-ADOPTED BUDGET PRESENTATION

		MEMORANDUM									
		CHANGES IN FUND BALANCE:									
FUND	GOVERNMENTAL FUNDS	6-30-23	6-30-24	BUDGETED	BUDGETED	DEBT SERVICE	USE OF	USE OF	RETURN TO	6-30-25	% CHANGE
		FUND BALANCE	PROJECTED FUND BALANCE	REVENUE/ TRANSFERS IN	APPROPRIATIONS/ TRANSFERS OUT		PRINCIPAL	FUND BALANCE OPERATING	FUND BALANCE CAPITAL	FUND BALANCE	PROJECTED FUND BALANCE
1000	General Fund	\$ 68,788,869	\$ 74,334,279	\$ 88,113,400	\$ 89,505,850	\$ 580,000	\$ 909,050	\$ 1,063,400	\$ -	\$ 71,092,779 *	-4.36%
7120	Misc Grants and Donations Fund	-	-	4,764,300	4,764,300	-	-	-	-	-	
7130	Major Grants and Donations Fund	-	-	8,881,750	10,150,800	-	1,269,050	-	-	-	
2110	Downtown Ogd Spc Assessment Fund	7,029	7,239	-	-	-	-	-	-	7,239	0.00%
2120	Tourism and Marketing Fund	160,455	194,749	298,000	291,800	-	-	-	6,200	200,949	3.18%
4100	Capital Improvement Fund	45,716,801	41,759,107	15,238,050	15,238,050	-	-	-	-	41,759,107	0.00%
TOTAL		\$ 114,673,154	\$ 116,295,374	\$ 117,295,500	\$ 119,950,800	\$ 580,000	\$ 2,178,100	\$ 1,063,400	\$ 6,200	\$ 113,060,074	-2.78%
PROPRIETARY FUNDS											
5100	Water Utility Fund	\$ 78,344,873	\$ 88,222,379	\$ 32,047,950	\$ 31,756,750	\$ 2,979,350	\$ 335,400	\$ 2,352,750	\$ -	\$ 85,534,229	-3.05%
5110	Sanitary Sewer Utility Fund	42,556,266	45,454,017	15,112,375	16,555,300	579,350	1,115,775	906,500	-	43,431,742	-4.45%
5120	Refuse Utility Fund	11,982,691	13,248,365	7,672,775	6,680,325	-	-	-	992,450	14,240,815	7.49%
5130	Airport Fund	29,606,233	28,050,304	2,629,500	4,590,650	115,425	2,076,575	-	-	25,973,729	-7.40%
5140	Dinosaur Park	-	-	-	-	-	-	-	-	-	0.00%
5150	Golf Courses Fund	1,683,759	2,378,605	2,095,575	2,268,350	-	172,775	-	-	2,205,830	-7.26%
5160	Recreation Fund	158,427	149,630	242,500	246,525	-	4,025	-	-	145,605	-2.69%
5170	Parking & Mobility Fund	-	-	851,725	851,725	-	-	-	-	-	0.00%
5180/5181	Property Management Fund	74,456,645	70,270,205	15,275,000	22,715,950	-	17,400,600	5,090,350	15,050,000	62,829,255	-10.59%
5190	Storm Sewer Utility Fund	35,683,361	37,875,181	7,336,000	7,743,750	451,350	859,100	-	-	37,016,081	-2.27%
5200	Medical Services Fund	7,066,344	6,111,740	10,421,325	12,921,325	-	-	2,500,000	-	3,611,740	-40.90%
6100	Fleet and Facilities Fund	13,179,191	13,933,016	10,949,175	12,545,525	181,000	-	1,777,350	-	12,155,666	-12.76%
6120	Information Technology Fund	2,836,814	2,497,919	6,108,800	6,542,350	-	433,550	-	-	2,064,369	-17.36%
6130	Risk Management Fund	907,388	1,349,416	2,500,575	2,544,350	-	43,775	-	-	1,305,641	-3.24%
TOTAL		\$ 298,461,992	\$ 309,540,777	\$ 113,243,275	\$ 127,962,875	\$ 4,306,475	\$ 22,441,575	\$ 12,626,950	\$ 16,042,450	\$ 290,514,702	-6.15%
FIDUCIARY FUNDS											
7110	Cemetery Fund	\$ 1,419,355	\$ 1,435,614	\$ 21,750	\$ 12,750	\$ -	\$ -	\$ -	\$ 9,000	\$ 1,444,614	0.63%
7100	Gomer Nicholas Endowment Fund	432,237	482,924	7,500	7,500	-	-	-	-	482,924	0.00%
TOTAL		\$ 1,851,592	\$ 1,918,539	\$ 29,250	\$ 20,250	\$ -	\$ -	\$ -	\$ 9,000	\$ 1,927,539	0.47%
GRAND TOTAL		\$ 414,986,738	\$ 427,754,690	\$ 230,568,025	\$ 247,933,925	\$ 4,886,475	\$ 24,619,675	\$ 13,690,350	\$ 16,057,650	\$ 405,502,315	-5.20%

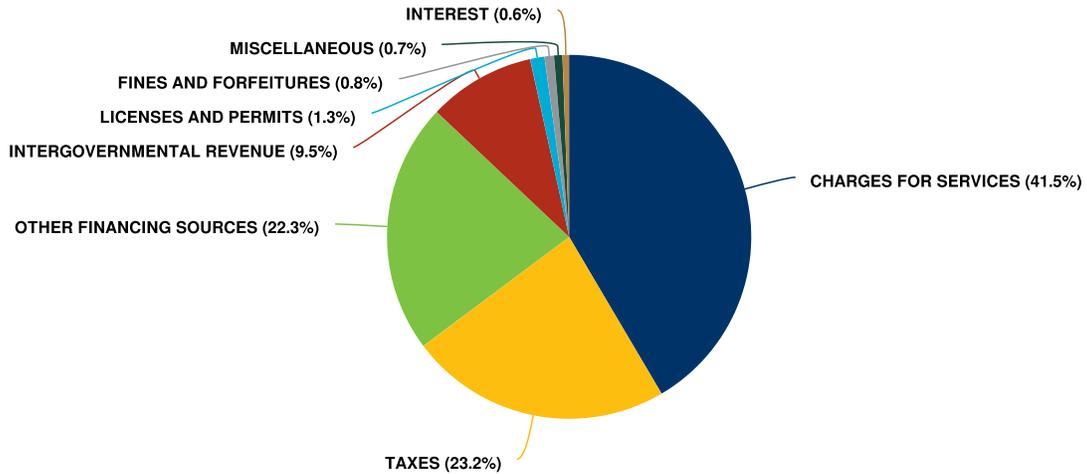
FUND BALANCE/RETAINED EARNINGS-ADOPTED BUDGET PRESENTATION

NOTES:

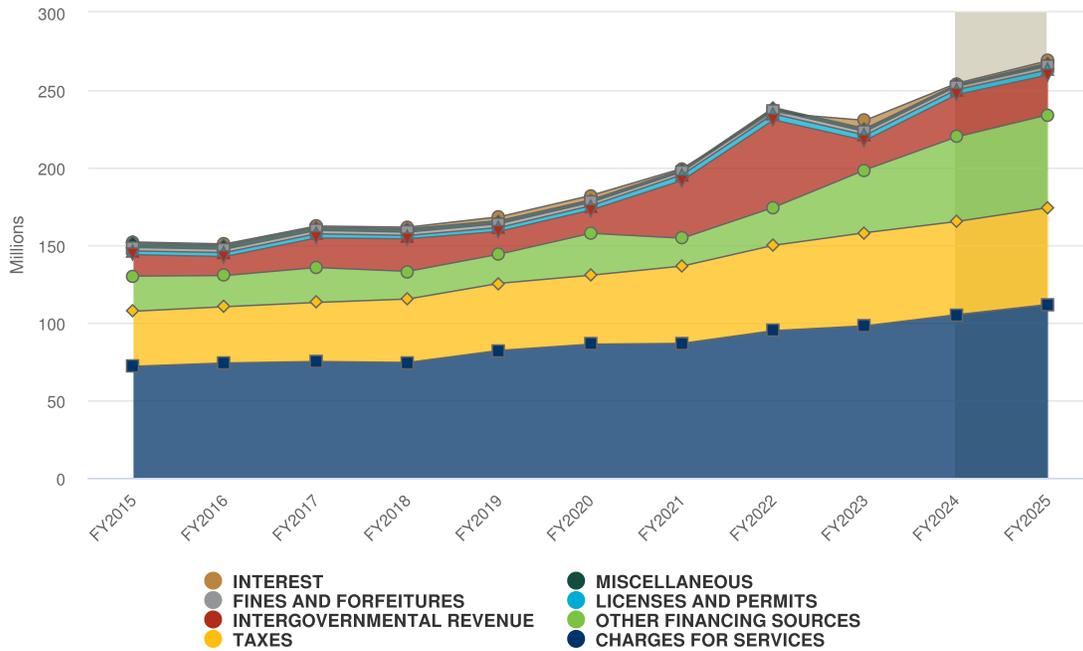
- * Fund balance amounts for the general fund include misc grants and major grant activity.
- ¹ Sales Tax Revenue Bond used to reconstruct the Marshall White Recreation Center and Franchise Tax Revenue Bond used to improve Lindquist Field
- ² Revenue Bonds.
- ³ Repayments to other funds.
- ⁴ Capital Lease agreements.
The decrease in the general fund balance is a result of the use of grant program income in the major
- ⁵ grants activity from the use of fund balance and a use of prior year restricted fund balance for a capital project.
The fund balance change to the Property Management Fund is due to the depreciation expense, which
- ⁶ is non-cash expense and represents the annual use of fixed assets. Additionally, planned transfers to other funds for capital, debt repayment and investment as authorized by City Council.
The fund balance change to the Medical Services Fund is due to a transfer from fund balance to the CIP
- ⁷ Fund for the use in a capital improvement project for future land and construction of a new training tower.
- ⁸ The fund balance change to the Fleet and Facilities Fund is due to the depreciation expense, which is non-cash expense and represents the annual use of fixed assets.
- ⁹ The fund balance change to the Information Technology Fund is due to the depreciation expense, which is non-cash expense and represents the annual use of fixed assets.

ALL FUNDS - Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical 2025 Revenues by Source

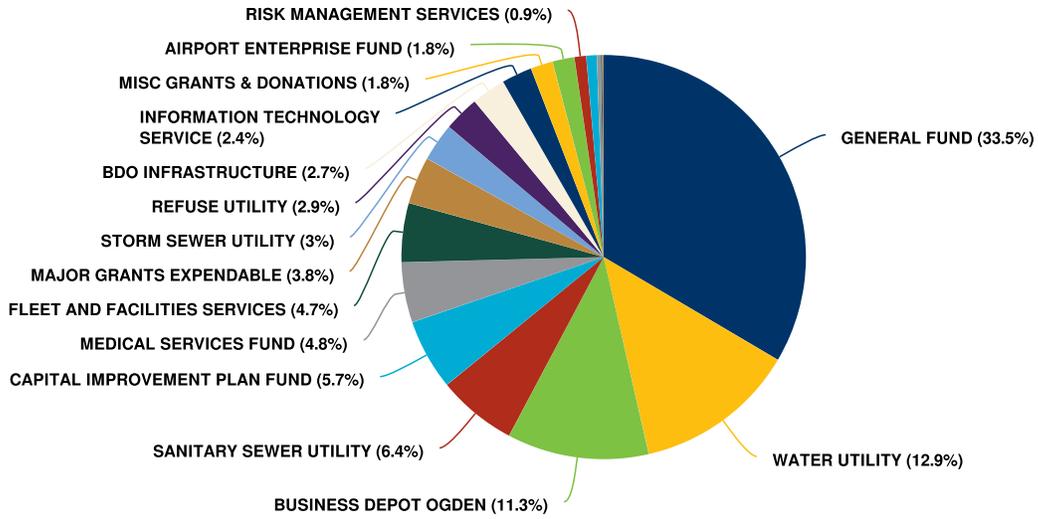


Grey background indicates budgeted figures.

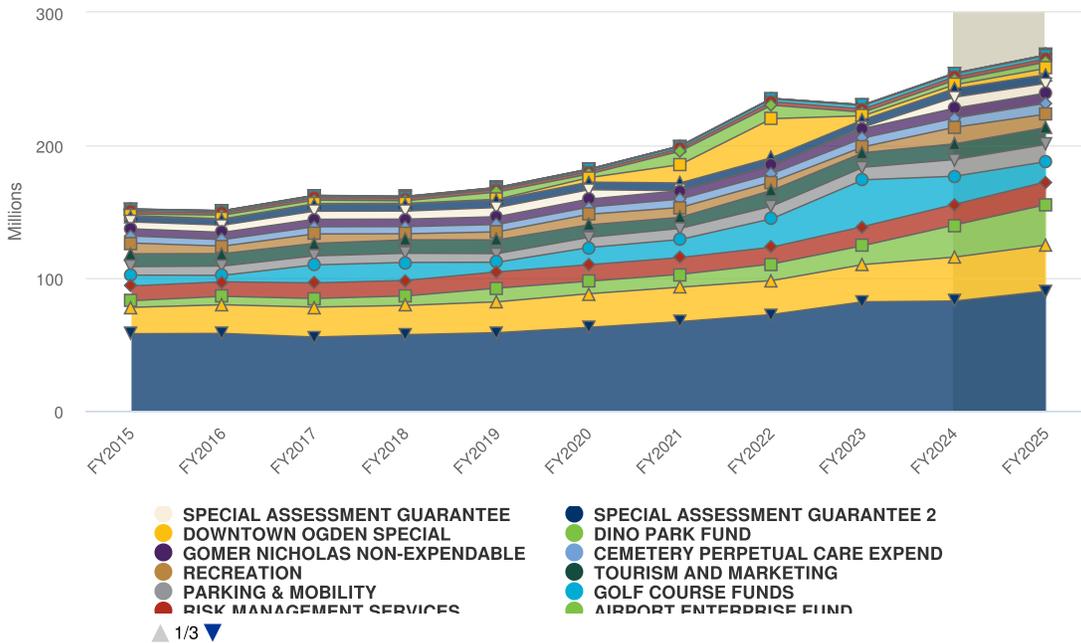
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Revenue Source			
TAXES	\$60,068,654	\$60,078,425	\$62,451,050
LICENSES AND PERMITS	\$3,449,230	\$3,234,000	\$3,420,000
INTERGOVERNMENTAL REVENUE	\$18,911,121	\$27,214,250	\$25,640,350
CHARGES FOR SERVICES	\$97,916,698	\$105,109,075	\$111,692,250
FINES AND FORFEITURES	\$2,353,903	\$2,150,000	\$2,250,000
INTEREST	\$5,249,601	\$827,000	\$1,556,400
MISCELLANEOUS	\$1,957,118	\$1,118,700	\$1,991,850
OTHER FINANCING SOURCES	\$40,512,313	\$54,552,325	\$59,876,150
Total Revenue Source:	\$230,418,638	\$254,283,775	\$268,878,050

ALL FUNDS - Revenue by Fund

2025 Revenue by Fund



Budgeted and Historical 2025 Revenue by Fund



Grey background indicates budgeted figures.

Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
GENERAL FUND			
TAXES	\$57,663,229	\$57,706,425	\$59,760,050
LICENSES AND PERMITS	\$3,449,230	\$3,234,000	\$3,420,000
INTERGOVERNMENTAL REVENUE	\$7,578,044	\$6,797,200	\$7,211,400
CHARGES FOR SERVICES	\$1,637,276	\$5,091,425	\$5,306,050
FINES AND FORFEITURES	\$2,353,803	\$2,150,000	\$2,250,000
INTEREST	\$3,547,864	\$200,000	\$950,000
MISCELLANEOUS	\$444,556	\$442,525	\$543,425
OTHER FINANCING SOURCES	\$5,343,268	\$6,964,550	\$10,644,925
Total GENERAL FUND:	\$82,017,269	\$82,586,125	\$90,085,850
DOWNTOWN OGDEN SPECIAL			
INTEREST	\$32	\$0	\$0
Total DOWNTOWN OGDEN SPECIAL:	\$32	\$0	\$0
TOURISM AND MARKETING			
TAXES	\$284,801	\$272,000	\$295,000
INTEREST	\$716	\$3,000	\$3,000
Total TOURISM AND MARKETING:	\$285,517	\$275,000	\$298,000
CAPITAL IMPROVEMENT PLAN FUND			
INTERGOVERNMENTAL REVENUE	\$2,910,733	\$9,584,050	\$4,480,175
CHARGES FOR SERVICES	\$50,000	\$0	\$0
INTEREST	\$115,541	\$0	\$0
OTHER FINANCING SOURCES	\$32,126,568	\$11,603,850	\$10,757,875
Total CAPITAL IMPROVEMENT PLAN FUND:	\$35,202,842	\$21,187,900	\$15,238,050
WATER UTILITY			
TAXES	\$2,120,624	\$2,100,000	\$2,396,000
CHARGES FOR SERVICES	\$25,106,641	\$26,854,050	\$28,895,300
INTEREST	\$523,040	\$150,000	\$150,000
MISCELLANEOUS	\$124,112	\$90,000	\$606,650
OTHER FINANCING SOURCES	\$210,939	\$3,929,250	\$2,688,150
Total WATER UTILITY:	\$28,085,356	\$33,123,300	\$34,736,100
SANITARY SEWER UTILITY			
CHARGES FOR SERVICES	\$13,796,876	\$14,401,000	\$14,871,475
INTEREST	\$410,830	\$150,000	\$150,000
MISCELLANEOUS	\$2,797	\$12,150	\$90,900
OTHER FINANCING SOURCES	\$157,923	\$979,700	\$2,022,275
Total SANITARY SEWER UTILITY:	\$14,368,426	\$15,542,850	\$17,134,650
REFUSE UTILITY			
CHARGES FOR SERVICES	\$7,040,163	\$7,356,875	\$7,656,875
INTEREST	\$27,969	\$25,000	\$12,900

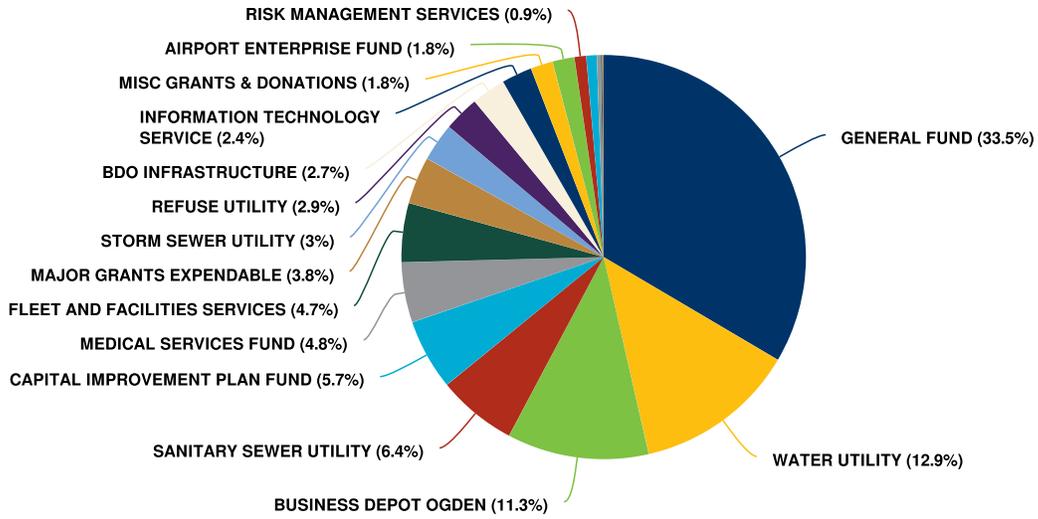
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
MISCELLANEOUS	\$0	\$3,000	\$3,000
Total REFUSE UTILITY:	\$7,068,132	\$7,384,875	\$7,672,775
AIRPORT ENTERPRISE FUND			
INTERGOVERNMENTAL REVENUE	\$1,320,623	\$100,000	\$1,258,500
CHARGES FOR SERVICES	\$1,139,664	\$955,000	\$1,226,000
FINES AND FORFEITURES	\$100	\$0	\$0
INTEREST	\$97,420	\$12,000	\$12,000
MISCELLANEOUS	\$27,278	\$29,000	\$33,000
OTHER FINANCING SOURCES	\$100,000	\$2,331,650	\$2,176,575
Total AIRPORT ENTERPRISE FUND:	\$2,685,085	\$3,427,650	\$4,706,075
GOLF COURSE FUNDS			
INTERGOVERNMENTAL REVENUE	\$87,321	\$0	\$0
CHARGES FOR SERVICES	\$1,520,492	\$1,527,700	\$1,698,575
INTEREST	-\$10,137	\$1,000	\$1,000
MISCELLANEOUS	\$417	\$6,000	\$6,000
OTHER FINANCING SOURCES	\$956,250	\$651,325	\$562,775
Total GOLF COURSE FUNDS:	\$2,554,342	\$2,186,025	\$2,268,350
RECREATION			
CHARGES FOR SERVICES	\$207,742	\$285,525	\$241,000
INTEREST	\$611	\$1,000	\$1,500
MISCELLANEOUS	\$181	\$0	\$0
OTHER FINANCING SOURCES	\$3,004	\$31,375	\$4,025
Total RECREATION:	\$211,538	\$317,900	\$246,525
BDO INFRASTRUCTURE			
INTEREST	\$54,205	\$75,000	\$75,000
OTHER FINANCING SOURCES	\$1,100,000	\$8,285,950	\$7,240,950
Total BDO INFRASTRUCTURE:	\$1,154,205	\$8,360,950	\$7,315,950
BUSINESS DEPOT OGDEN			
CHARGES FOR SERVICES	\$14,235,560	\$12,123,000	\$15,000,000
INTEREST	\$34,607	\$50,000	\$50,000
OTHER FINANCING SOURCES	\$0	\$12,000,000	\$15,400,000
Total BUSINESS DEPOT OGDEN:	\$14,270,167	\$24,173,000	\$30,450,000
STORM SEWER UTILITY			
INTERGOVERNMENTAL REVENUE	\$229,217	\$0	\$925,000
CHARGES FOR SERVICES	\$5,929,710	\$6,180,000	\$6,400,000
INTEREST	\$215,277	\$10,000	\$10,000
MISCELLANEOUS	\$0	\$1,000	\$1,000
OTHER FINANCING SOURCES	\$315,847	\$740,200	\$859,100
Total STORM SEWER UTILITY:	\$6,690,050	\$6,931,200	\$8,195,100

Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
MEDICAL SERVICES FUND			
INTERGOVERNMENTAL REVENUE	\$1,470,502	\$1,534,375	\$1,534,375
CHARGES FOR SERVICES	\$7,884,781	\$8,290,000	\$8,430,000
INTEREST	\$87,452	\$90,000	\$90,000
MISCELLANEOUS	\$575	\$10,000	\$10,000
OTHER FINANCING SOURCES	\$0	\$2,645,000	\$2,856,950
Total MEDICAL SERVICES FUND:	\$9,443,310	\$12,569,375	\$12,921,325
PARKING & MOBILITY			
OTHER FINANCING SOURCES			\$851,725
Total PARKING & MOBILITY:			\$851,725
FLEET AND FACILITIES SERVICES			
CHARGES FOR SERVICES	\$9,635,356	\$9,077,750	\$10,253,175
INTEREST	\$4,643	\$5,000	\$5,000
MISCELLANEOUS	\$1,295,653	\$518,150	\$691,000
OTHER FINANCING SOURCES	\$16,000	\$2,221,600	\$1,777,350
Total FLEET AND FACILITIES SERVICES:	\$10,951,653	\$11,822,500	\$12,726,525
INFORMATION TECHNOLOGY SERVICE			
CHARGES FOR SERVICES	\$5,432,293	\$5,969,325	\$5,969,200
INTEREST	\$6,401	\$2,500	\$2,500
MISCELLANEOUS	\$2,197	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$443,800	\$570,650
Total INFORMATION TECHNOLOGY SERVICE:	\$5,440,892	\$6,415,625	\$6,542,350
RISK MANAGEMENT SERVICES			
INTERGOVERNMENTAL REVENUE	\$1,000	\$0	\$0
CHARGES FOR SERVICES	\$2,320,032	\$2,420,700	\$2,469,575
INTEREST	\$86,673	\$30,000	\$30,000
MISCELLANEOUS	\$53,477	\$1,000	\$1,000
OTHER FINANCING SOURCES	\$0	\$34,475	\$43,775
Total RISK MANAGEMENT SERVICES:	\$2,461,182	\$2,486,175	\$2,544,350
GOMER NICHOLAS NON-EXPENDABLE			
INTEREST	\$15,800	\$7,500	\$7,500
Total GOMER NICHOLAS NON-EXPENDABLE:	\$15,800	\$7,500	\$7,500
CEMETERY PERPETUAL CARE EXPEND			
CHARGES FOR SERVICES	\$13,251	\$15,750	\$15,750
INTEREST	\$6,073	\$15,000	\$6,000
Total CEMETERY PERPETUAL CARE EXPEND:	\$19,324	\$30,750	\$21,750
MISC GRANTS & DONATIONS			

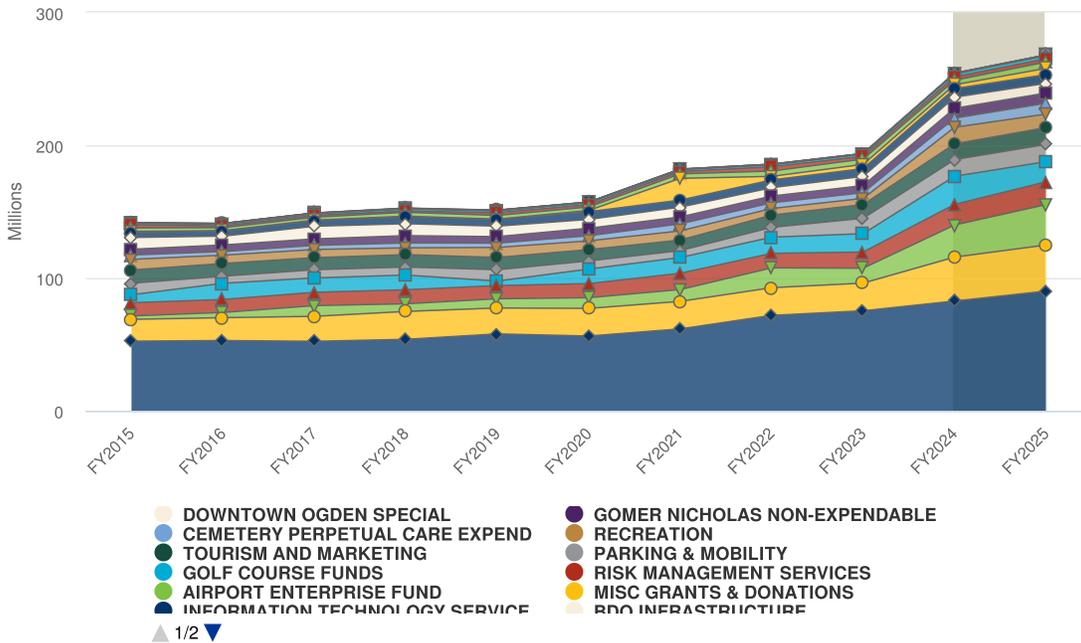
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
INTERGOVERNMENTAL REVENUE	\$3,014,865	\$2,948,175	\$4,755,425
CHARGES FOR SERVICES	\$2,927	\$3,000	\$3,000
MISCELLANEOUS	\$5,875	\$5,875	\$5,875
OTHER FINANCING SOURCES	\$32,515	\$0	\$0
Total MISC GRANTS & DONATIONS:	\$3,056,182	\$2,957,050	\$4,764,300
MAJOR GRANTS EXPENDABLE			
INTERGOVERNMENTAL REVENUE	\$2,298,816	\$6,250,450	\$5,475,475
CHARGES FOR SERVICES	\$1,963,935	\$4,557,975	\$3,256,275
INTEREST	\$24,582	\$0	\$0
OTHER FINANCING SOURCES	\$150,000	\$1,689,600	\$1,419,050
Total MAJOR GRANTS EXPENDABLE:	\$4,437,334	\$12,498,025	\$10,150,800
Total:	\$230,418,638	\$254,283,775	\$268,878,050

ALL FUNDS - Expenditures by Fund

2025 Expenditures by Fund



Budgeted and Historical 2025 Expenditures by Fund



Grey background indicates budgeted figures.

Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted	FY2024 Adopted vs. FY2025 Budgeted (% Change)
GENERAL FUND				
PERSONNEL SERVICES	\$54,514,727	\$59,559,625	\$63,498,975	6.6%
SUPPLIES	\$2,363,010	\$2,152,650	\$2,196,225	2%
CHARGES FOR SERVICES	\$3,014,844	\$6,580,075	\$6,864,900	4.3%
OTHER OPERATING EXPENSES	\$7,119,957	\$7,702,475	\$8,082,350	4.9%
DATA PROCESSING	\$2,504,578	\$3,414,900	\$3,475,150	1.8%
DEBT SERVICE	\$855,330	\$376,450	\$2,287,150	507.6%
EQUIPMENT	\$1,595,413	\$81,200	\$81,200	0%
OFFICE EQUIPMENT	\$4,152	\$1,500	\$1,500	0%
OPERATING TRANSFERS	\$3,273,250	\$2,717,250	\$3,598,400	32.4%
Total GENERAL FUND:	\$75,245,261	\$82,586,125	\$90,085,850	9.1%
TOURISM AND MARKETING				
CHARGES FOR SERVICES	\$267,071	\$263,100	\$291,800	10.9%
FUND BALANCE/CARROVERS	\$0	\$11,900	\$6,200	-47.9%
Total TOURISM AND MARKETING:	\$267,071	\$275,000	\$298,000	8.4%
CAPITAL IMPROVEMENT PLAN FUND				
CHARGES FOR SERVICES	\$180,000	\$754,500	\$0	-100%
OTHER OPERATING EXPENSES	\$450	\$352,500	\$152,500	-56.7%
DEBT SERVICE	\$208,727	\$0	\$0	0%
BUILDINGS	\$1,828,239	\$3,842,500	\$3,125,000	-18.7%
IMPROVEMENTS	\$10,757,588	\$16,238,400	\$11,960,550	-26.3%
INTERAGENCY TRANSFERS	\$845,000	\$0	\$0	0%
Total CAPITAL IMPROVEMENT PLAN FUND:	\$13,820,003	\$21,187,900	\$15,238,050	-28.1%
WATER UTILITY				
PERSONNEL SERVICES	\$4,169,656	\$5,797,450	\$6,365,250	9.8%
SUPPLIES	\$1,217,328	\$1,478,375	\$1,601,550	8.3%
CHARGES FOR SERVICES	\$1,974,408	\$1,997,575	\$2,043,575	2.3%
OTHER OPERATING EXPENSES	\$7,342,150	\$7,933,225	\$8,522,625	7.4%
DATA PROCESSING	\$305,196	\$513,825	\$428,675	-16.6%
FISCAL CHARGES	\$3,497,325	\$4,321,250	\$4,607,825	6.6%
DEBT SERVICE	\$2,059,125	\$5,431,600	\$5,361,600	-1.3%
BUILDINGS	\$0	\$350,000	\$0	-100%
IMPROVEMENTS	\$4,695,217	\$5,300,000	\$5,800,000	9.4%
EQUIPMENT	\$0	\$0	\$5,000	N/A
INFRASTRUCTURE TRANSFERS OUT	-\$4,386,586	\$0	\$0	0%
Total WATER UTILITY:	\$20,873,818	\$33,123,300	\$34,736,100	4.9%
SANITARY SEWER UTILITY				
PERSONNEL SERVICES	\$818,496	\$1,207,500	\$1,219,625	1%
SUPPLIES	\$89,880	\$65,550	\$101,450	54.8%
CHARGES FOR SERVICES	\$1,371,673	\$1,322,950	\$1,411,800	6.7%

Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted	FY2024 Adopted vs. FY2025 Budgeted (% Change)
OTHER OPERATING EXPENSES	\$7,157,638	\$7,456,475	\$7,904,125	6%
DATA PROCESSING	\$57,950	\$77,600	\$63,850	-17.7%
FISCAL CHARGES	\$2,067,600	\$2,472,175	\$2,552,150	3.2%
DEBT SERVICE	\$351,491	\$1,151,800	\$1,132,850	-1.6%
IMPROVEMENTS	\$5,085,391	\$1,760,000	\$2,720,000	54.5%
EQUIPMENT	\$3,383	\$28,800	\$28,800	0%
INFRASTRUCTURE TRANSFERS OUT	-\$4,821,317	\$0	\$0	0%
Total SANITARY SEWER UTILITY:	\$12,182,186	\$15,542,850	\$17,134,650	10.2%
REFUSE UTILITY				
PERSONNEL SERVICES	\$977,957	\$1,437,925	\$1,503,225	4.5%
SUPPLIES	\$107,486	\$33,275	\$43,025	29.3%
CHARGES FOR SERVICES	\$1,792,305	\$2,157,875	\$2,168,600	0.5%
OTHER OPERATING EXPENSES	\$1,140,716	\$1,274,300	\$1,341,050	5.2%
DATA PROCESSING	\$88,125	\$124,150	\$92,425	-25.6%
FISCAL CHARGES	\$1,070,850	\$1,281,000	\$1,332,000	4%
EQUIPMENT	\$171,318	\$150,000	\$200,000	33.3%
FUND BALANCE/CARROVERS	\$0	\$926,350	\$992,450	7.1%
Total REFUSE UTILITY:	\$5,348,757	\$7,384,875	\$7,672,775	3.9%
AIRPORT ENTERPRISE FUND				
PERSONNEL SERVICES	\$720,915	\$868,475	\$902,850	4%
SUPPLIES	\$73,944	\$74,750	\$94,750	26.8%
CHARGES FOR SERVICES	\$317,857	\$159,950	\$238,775	49.3%
OTHER OPERATING EXPENSES	\$2,152,414	\$1,763,925	\$1,837,675	4.2%
DATA PROCESSING	\$41,225	\$60,125	\$48,100	-20%
DEBT SERVICE	\$6,738	\$115,425	\$115,425	0%
IMPROVEMENTS	\$2,936,801	\$300,000	\$0	-100%
EQUIPMENT	\$22,324	\$35,000	\$1,393,500	3,881.4%
VEHICLES	\$95,181	\$50,000	\$75,000	50%
INFRASTRUCTURE TRANSFERS OUT	-\$2,596,792	\$0	\$0	0%
OPERATING TRANSFERS	\$214,650	\$0	\$0	0%
Total AIRPORT ENTERPRISE FUND:	\$3,985,257	\$3,427,650	\$4,706,075	37.3%
GOLF COURSE FUNDS				
PERSONNEL SERVICES	\$664,138	\$948,275	\$947,325	-0.1%
SUPPLIES	\$127,465	\$122,275	\$126,525	3.5%
CHARGES FOR SERVICES	\$212,796	\$149,700	\$155,600	3.9%
OTHER OPERATING EXPENSES	\$565,454	\$570,950	\$620,900	8.7%
DATA PROCESSING	\$20,200	\$31,000	\$28,000	-9.7%
BUILDINGS	\$0	\$1,000	\$0	-100%
IMPROVEMENTS	\$790,212	\$357,500	\$390,000	9.1%
EQUIPMENT	\$31,878	\$0	\$0	0%
INFRASTRUCTURE TRANSFERS OUT	-\$821,378	\$0	\$0	0%

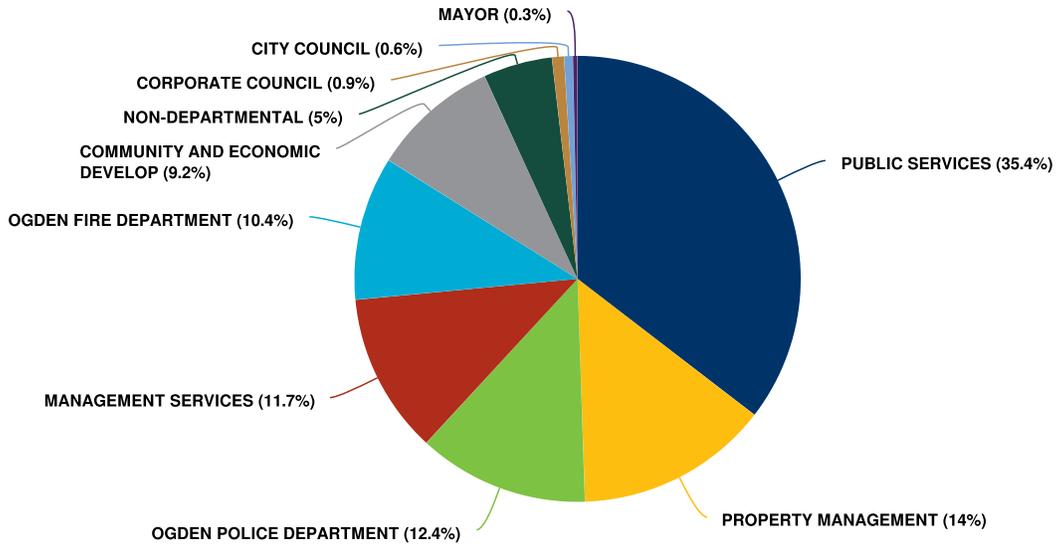
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted	FY2024 Adopted vs. FY2025 Budgeted (% Change)
FUND BALANCE/CARROVERS	\$0	\$5,325	\$0	-100%
Total GOLF COURSE FUNDS:	\$1,590,766	\$2,186,025	\$2,268,350	3.8%
RECREATION				
PERSONNEL SERVICES	\$45,050	\$46,650	\$45,300	-2.9%
SUPPLIES	\$30,352	\$38,325	\$38,325	0%
CHARGES FOR SERVICES	\$93,011	\$92,700	\$94,250	1.7%
OTHER OPERATING EXPENSES	\$49,780	\$128,700	\$57,500	-55.3%
FISCAL CHARGES	\$11,525	\$11,525	\$11,150	-3.3%
Total RECREATION:	\$229,718	\$317,900	\$246,525	-22.5%
BDO INFRASTRUCTURE				
PERSONNEL SERVICES	\$83,606	\$114,025	\$96,750	-15.2%
CHARGES FOR SERVICES	\$664,462	\$444,225	\$636,500	43.3%
OTHER OPERATING EXPENSES	\$4,055,655	\$4,082,700	\$4,082,700	0%
IMPROVEMENTS	\$2,158,660	\$3,720,000	\$2,500,000	-32.8%
Total BDO INFRASTRUCTURE:	\$6,962,383	\$8,360,950	\$7,315,950	-12.5%
BUSINESS DEPOT OGDEN				
OPERATING TRANSFERS	\$6,872,500	\$8,579,675	\$8,818,125	2.8%
FUND BALANCE/CARROVERS	\$0	\$12,050,000	\$15,050,000	24.9%
INTERAGENCY TRANSFERS	\$4,364,500	\$3,543,325	\$6,581,875	85.8%
Total BUSINESS DEPOT OGDEN:	\$11,237,000	\$24,173,000	\$30,450,000	26%
STORM SEWER UTILITY				
PERSONNEL SERVICES	\$821,019	\$1,255,300	\$1,247,100	-0.7%
SUPPLIES	\$77,468	\$69,125	\$79,075	14.4%
CHARGES FOR SERVICES	\$561,211	\$830,850	\$594,500	-28.4%
OTHER OPERATING EXPENSES	\$1,282,930	\$1,411,400	\$1,621,000	14.9%
DATA PROCESSING	\$53,075	\$69,825	\$75,075	7.5%
FISCAL CHARGES	\$882,875	\$1,066,600	\$1,104,000	3.5%
DEBT SERVICE	\$486,091	\$675,150	\$765,500	13.4%
IMPROVEMENTS	\$7,810,328	\$1,220,500	\$2,705,850	121.7%
EQUIPMENT	\$10	\$3,000	\$3,000	0%
INFRASTRUCTURE TRANSFERS OUT	-\$7,673,290	\$0	\$0	0%
FUND BALANCE/CARROVERS	\$0	\$329,450	\$0	-100%
Total STORM SEWER UTILITY:	\$4,301,717	\$6,931,200	\$8,195,100	18.2%
MEDICAL SERVICES FUND				
PERSONNEL SERVICES	\$7,137,259	\$6,206,425	\$6,886,825	11%
SUPPLIES	\$363,663	\$464,550	\$514,975	10.9%
CHARGES FOR SERVICES	\$1,160,306	\$1,155,800	\$1,209,800	4.7%
OTHER OPERATING EXPENSES	\$729,204	\$680,050	\$907,625	33.5%
DATA PROCESSING	\$211,400	\$325,850	\$266,100	-18.3%

Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted	FY2024 Adopted vs. FY2025 Budgeted (% Change)
FISCAL CHARGES	\$560,000	\$560,000	\$560,000	0%
DEBT SERVICE	\$670	\$0	\$0	0%
EQUIPMENT	\$11,151	\$76,000	\$76,000	0%
VEHICLES	\$151,000	\$0	\$0	0%
INFRASTRUCTURE TRANSFERS OUT	-\$38,083	\$0	\$0	0%
OPERATING TRANSFERS	\$1,325,075	\$2,645,000	\$2,500,000	-5.5%
FUND BALANCE/CARROVERS	\$0	\$455,700	\$0	-100%
Total MEDICAL SERVICES FUND:	\$11,611,646	\$12,569,375	\$12,921,325	2.8%
PARKING & MOBILITY				
PERSONNEL SERVICES			\$132,000	N/A
OTHER OPERATING EXPENSES			\$719,725	N/A
Total PARKING & MOBILITY:			\$851,725	N/A
FLEET AND FACILITIES SERVICES				
PERSONNEL SERVICES	\$1,295,586	\$1,750,250	\$1,854,800	6%
SUPPLIES	\$151,809	\$172,625	\$172,625	0%
CHARGES FOR SERVICES	\$3,211,153	\$2,332,900	\$2,308,225	-1.1%
OTHER OPERATING EXPENSES	\$5,564,964	\$4,603,925	\$5,043,250	9.5%
DATA PROCESSING	\$76,250	\$116,375	\$95,225	-18.2%
DEBT SERVICE	\$17,271	\$196,425	\$196,875	0.2%
EQUIPMENT	\$4,564,930	\$2,650,000	\$3,055,525	15.3%
INFRASTRUCTURE TRANSFERS OUT	-\$4,559,588	\$0	\$0	0%
Total FLEET AND FACILITIES SERVICES:	\$10,322,374	\$11,822,500	\$12,726,525	7.6%
INFORMATION TECHNOLOGY SERVICE				
PERSONNEL SERVICES	\$1,752,608	\$2,414,400	\$2,540,625	5.2%
SUPPLIES	\$74,464	\$31,500	\$31,500	0%
CHARGES FOR SERVICES	\$741,486	\$2,193,175	\$2,130,625	-2.9%
OTHER OPERATING EXPENSES	\$1,700,227	\$467,625	\$411,575	-12%
DEBT SERVICE	\$203,080	\$0	\$0	0%
EQUIPMENT	\$1,920,611	\$1,308,925	\$1,428,025	9.1%
INFRASTRUCTURE TRANSFERS OUT	-\$569,991	\$0	\$0	0%
Total INFORMATION TECHNOLOGY SERVICE:	\$5,822,485	\$6,415,625	\$6,542,350	2%
RISK MANAGEMENT SERVICES				
PERSONNEL SERVICES	\$78,078	\$183,450	\$240,125	30.9%
SUPPLIES	\$4,090	\$12,000	\$12,000	0%
CHARGES FOR SERVICES	\$326,068	\$505,050	\$505,475	0.1%
OTHER OPERATING EXPENSES	\$1,672,823	\$1,775,975	\$1,775,550	0%
DATA PROCESSING	\$6,325	\$9,700	\$11,200	15.5%
Total RISK MANAGEMENT SERVICES:	\$2,087,385	\$2,486,175	\$2,544,350	2.3%
GOMER NICHOLAS NON-EXPENDABLE				

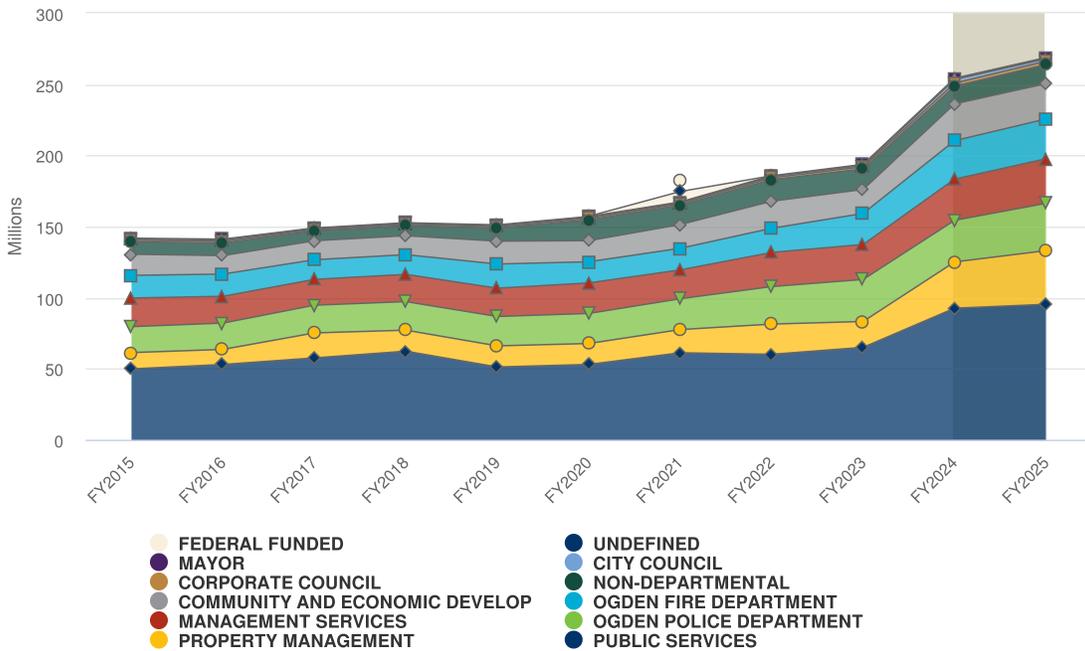
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted	FY2024 Adopted vs. FY2025 Budgeted (% Change)
OPERATING TRANSFERS	\$25	\$7,500	\$7,500	0%
Total GOMER NICHOLAS NON-EXPENDABLE:	\$25	\$7,500	\$7,500	0%
CEMETERY PERPETUAL CARE EXPEND				
OTHER OPERATING EXPENSES	\$6,157	\$9,250	\$12,750	37.8%
FUND BALANCE/CARROVERS	\$0	\$21,500	\$9,000	-58.1%
Total CEMETERY PERPETUAL CARE EXPEND:	\$6,157	\$30,750	\$21,750	-29.3%
MISC GRANTS & DONATIONS				
PERSONNEL SERVICES	\$2,416,343	\$2,550,800	\$3,307,200	29.7%
SUPPLIES	\$87,971	\$0	\$20,850	N/A
CHARGES FOR SERVICES	\$402,552	\$177,200	\$243,200	37.2%
OTHER OPERATING EXPENSES	\$190,751	\$51,425	\$357,425	595%
EQUIPMENT	\$117,509	\$177,625	\$835,625	370.4%
Total MISC GRANTS & DONATIONS:	\$3,215,126	\$2,957,050	\$4,764,300	61.1%
MAJOR GRANTS EXPENDABLE				
PERSONNEL SERVICES	\$701,332	\$1,151,925	\$840,500	-27%
SUPPLIES	\$8,110	\$5,200	\$14,000	169.2%
CHARGES FOR SERVICES	\$27,639	\$24,075	\$13,450	-44.1%
OTHER OPERATING EXPENSES	\$5,155,369	\$11,316,825	\$9,279,850	-18%
DATA PROCESSING	\$17,510	\$0	\$3,000	N/A
OPERATIONS	\$11,482	\$0	\$0	0%
INFRASTRUCTURE TRANSFERS OUT	-\$1,281,575		\$0	N/A
Total MAJOR GRANTS EXPENDABLE:	\$4,639,866	\$12,498,025	\$10,150,800	-18.8%
Total:	\$193,749,002	\$254,283,775	\$268,878,050	5.7%

ALL FUNDS - Expenditures by Department

Budgeted Expenditures by Department



Budgeted and Historical Expenditures by Department

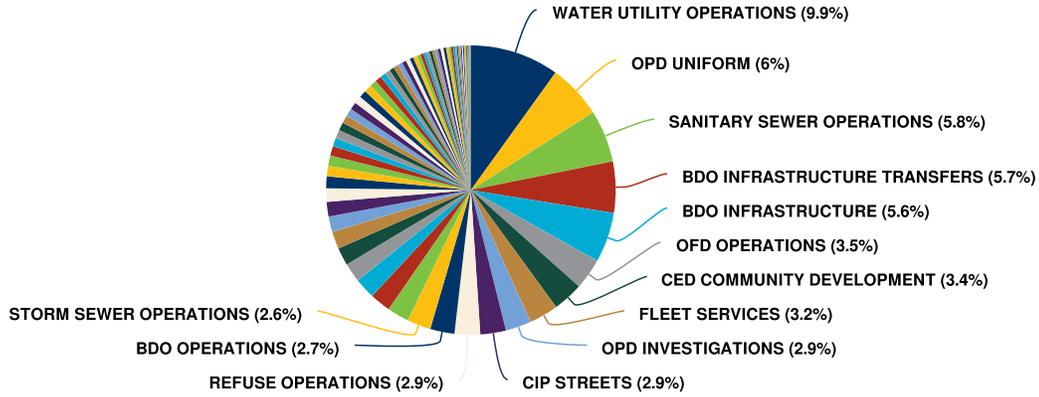


Grey background indicates budgeted figures.

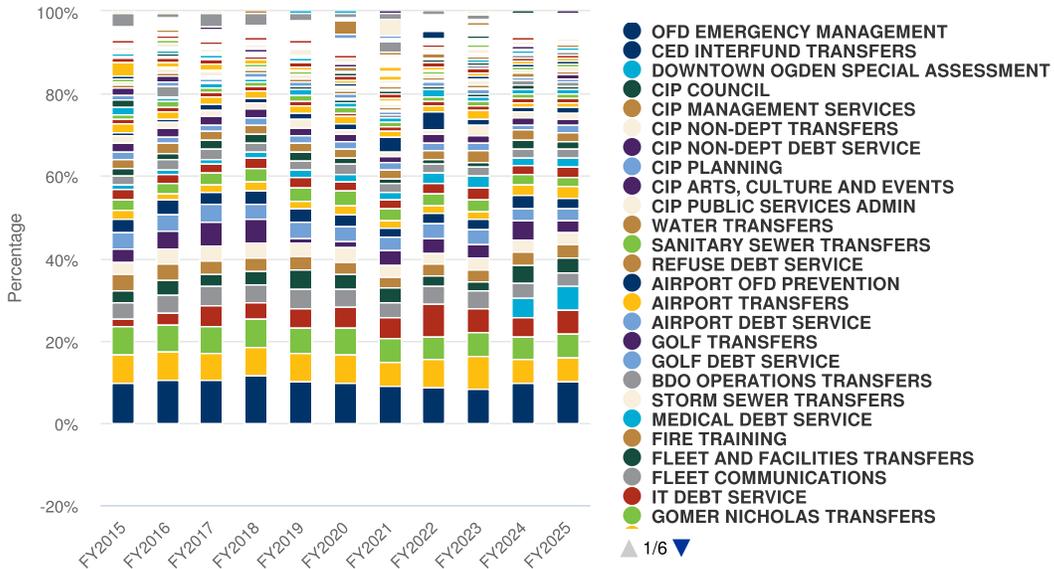
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expenditures			
MAYOR	\$650,919	\$858,150	\$891,400
CITY COUNCIL	\$1,022,264	\$2,568,025	\$1,694,850
MANAGEMENT SERVICES	\$24,591,183	\$28,970,250	\$31,336,775
CORPORATE COUNCIL	\$1,520,807	\$2,161,800	\$2,335,075
OGDEN POLICE DEPARTMENT	\$29,553,813	\$29,269,400	\$33,276,175
OGDEN FIRE DEPARTMENT	\$21,830,327	\$27,044,450	\$27,998,350
COMMUNITY AND ECONOMIC DEVELOP	\$16,867,695	\$25,860,275	\$24,823,875
PUBLIC SERVICES	\$65,029,092	\$92,570,575	\$95,290,025
PROPERTY MANAGEMENT	\$18,199,383	\$32,533,950	\$37,765,950
NON-DEPARTMENTAL	\$14,483,518	\$12,446,900	\$13,465,575
Total Expenditures:	\$193,749,002	\$254,283,775	\$268,878,050

ALL FUNDS - Expenditures by Division

Budgeted Expenditures by Division



Budgeted and Historical Expenditures by Division



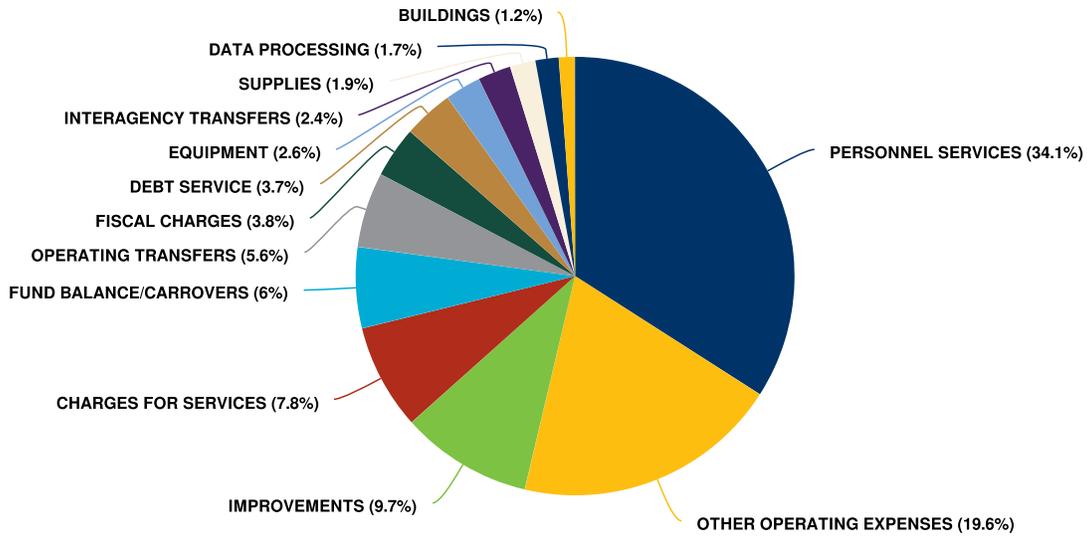
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Org			
MAYOR	\$650,919	\$858,150	\$891,400
COUNCIL	\$1,022,264	\$1,568,025	\$1,694,850
MS ADMINISTRATION	\$430,678	\$803,850	\$860,950
MS MARKETING	\$289,804	\$435,025	\$456,025
MS JUSTICE COURT	\$1,744,546	\$1,886,825	\$1,985,875
MS HUMAN RESOURCES	\$554,563	\$712,575	\$885,900
MS COMPTROLLER	\$757,399	\$1,117,950	\$1,136,700
MS FISCAL OPERATIONS	\$592,263	\$845,500	\$880,000
MS PURCHASING	\$232,695	\$390,575	\$409,525
MS RECORDERS	\$348,544	\$569,625	\$589,825
ATTORNEY	\$1,520,807	\$2,161,800	\$2,335,075
NON-DEPT BUILDINGS	\$1,549,390	\$1,733,950	\$1,242,850
NON-DEPT TRANSFERS	\$3,273,250	\$2,717,250	\$3,598,400
NON-DEPT MISCELLANEOUS	\$5,398,354	\$6,063,400	\$5,248,825
NON-DEPT DEBT SERVICE	\$855,330	\$376,450	\$2,287,150
CED BUSINESS DEVELOPMENT	\$1,406,695	\$2,195,800	\$2,206,000
OPD ADMINISTRATION	\$5,155,035	\$4,844,625	\$6,259,175
OPD UNIFORM	\$15,061,178	\$14,140,525	\$16,247,200
OPD INVESTIGATIONS	\$6,926,960	\$7,574,975	\$7,702,000
OPD SUPPORT SERVICES	\$2,410,640	\$2,709,275	\$3,067,800
OFD ADMINISTRATION	\$1,200,072	\$1,649,625	\$2,217,625
OFD PREVENTION	\$623,286	\$648,325	\$682,800
OFD OPERATIONS	\$8,197,414	\$8,925,950	\$9,318,875
OFD EMERGENCY MANAGEMENT	\$4,930	\$29,750	\$29,750
OFD TRAINING	\$173,615	\$321,425	\$327,975
CED ADMINISTRATION	\$1,047,304	\$1,061,975	\$1,126,050
CED PLANNING	\$720,858	\$1,289,375	\$1,370,175
CED BUILDING, BUSINESS, & CODE SERVICES	\$2,079,084	\$2,802,100	\$2,918,850
CED ARTS, CULTURE & EVENTS	\$1,194,384	\$1,222,775	\$1,293,150
CED COMMUNITY DEVELOPMENT	\$4,304,289	\$11,447,275	\$9,115,825
CED UNION STATION	\$1,014,466	\$933,825	\$885,625
PS ADMINISTRATION	\$420,820	\$510,600	\$840,500
PS PARKS & CEMETERY	\$4,334,169	\$5,286,975	\$5,707,250
PS CHRISTMAS VILLAGE	\$379,784	\$349,675	\$349,675
PS STREETS	\$3,756,111	\$4,098,900	\$4,405,250
PS ENGINEERING	\$1,440,639	\$1,699,975	\$2,107,625
PS RECREATION	\$1,968,160	\$2,056,525	\$2,318,425
TOURISM & MARKETING	\$267,071	\$275,000	\$298,000
CIP COUNCIL	\$0	\$1,000,000	\$0
CIP NON-DEPT BUILDINGS	\$1,898,283	\$942,500	\$400,000
CIP NON-DEPT TRANSFERS	\$845,000	\$0	\$0
CIP NON-DEPT MISCELLANEOUS	\$250,433	\$408,350	\$383,350
CIP NON-DEPT DEBT SERVICE	\$208,727	\$0	\$0

Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
CIP UNION STATION	\$204,750	\$205,000	\$305,000
CIP FIRE DEPARTMENT	\$0	\$2,900,000	\$2,500,000
CIP PLANNING	\$180,000	\$754,500	\$0
CIP BUSINESS DEVELOPMENT	\$511,070	\$350,000	\$801,625
CIP ARTS, CULTURE AND EVENTS	\$176,582	\$100,000	\$102,500
CIP PUBLIC SERVICES ADMIN	\$23,481	\$0	\$50,000
CIP PARKS & CEMETERY	\$1,551,344	\$1,224,950	\$1,487,500
CIP STREETS	\$6,187,095	\$12,006,400	\$7,680,625
CIP RECREATION	\$1,783,238	\$1,296,200	\$1,527,450
UTILITY BILLING	\$1,348,895	\$1,484,025	\$1,467,025
WATER STORES	\$950,553	\$1,013,200	\$949,425
WATER ENGINEERING	\$157,075	\$229,100	\$240,775
WATER UTILITY OPERATIONS	\$16,358,170	\$24,965,375	\$26,717,275
WATER DEBT SERVICE	\$2,059,125	\$5,431,600	\$5,361,600
SANITARY SEWER ENGINEERS	\$372,931	\$288,600	\$306,200
SANITARY SEWER OPERATIONS	\$11,457,763	\$14,102,450	\$15,695,600
SANITARY SEWER DEBT SERVICE	\$351,491	\$1,151,800	\$1,132,850
STORM SEWER OPERATIONS	\$3,597,267	\$5,954,650	\$7,116,175
STORM SEWER DEBT SERVICE	\$486,091	\$675,150	\$765,500
REFUSE OPERATIONS	\$5,348,757	\$7,384,875	\$7,672,775
AIRPORT OFD PREVENTION	\$19,364	\$0	\$0
AIRPORT TRANSFERS	\$214,650	\$0	\$0
AIRPORT DEBT SERVICE	\$6,738	\$115,425	\$115,425
AIRPORT OPERATIONS	\$3,744,504	\$3,312,225	\$4,590,650
GOLF COURSES	\$1,590,766	\$2,186,025	\$2,268,350
RECREATION PROGRAMS	\$229,718	\$317,900	\$246,525
PARKING & MOBILITY			\$851,725
BDO OPERATIONS TRANSFERS	\$2,158,660	\$0	\$0
BDO INFRASTRUCTURE TRANSFERS	\$11,237,000	\$12,123,000	\$15,400,000
BDO OPERATIONS	\$4,803,723	\$8,360,950	\$7,315,950
BDO INFRASTRUCTURE	\$0	\$12,050,000	\$15,050,000
STORM SEWER ENGINEERING	\$218,359	\$301,400	\$313,425
MEDICAL TRANSFERS	\$1,325,075	\$2,645,000	\$2,500,000
MEDICAL DEBT SERVICE	\$670	\$0	\$0
MEDICAL SERVICES	\$5,851,409	\$5,942,625	\$6,276,375
FIRE PARAMEDICS	\$4,434,492	\$3,870,250	\$4,028,350
FIRE TRAINING	\$0	\$111,500	\$116,600
FLEET & FACILITIES DEBT SERVICE	\$17,271	\$196,425	\$196,875
FLEET SERVICES	\$5,820,310	\$7,879,025	\$8,723,425
FACILITIES SERVICES	\$3,802,872	\$3,132,000	\$3,128,375
FLEET STORES	\$681,921	\$615,050	\$677,850
IT DEBT SERVICE	\$203,080	\$0	\$0
IT SERVICE	\$5,619,405	\$6,415,625	\$6,542,350
RISK MANAGEMENT SERVICES	\$2,087,385	\$2,486,175	\$2,544,350

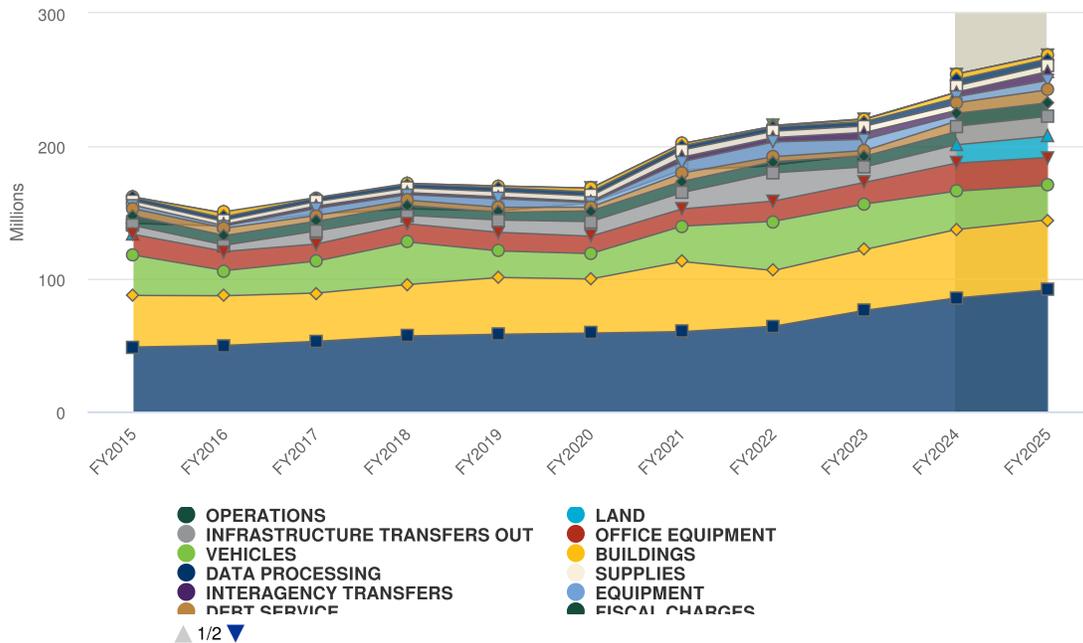
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
GOMER NICHOLAS TRANSFERS	\$25	\$7,500	\$7,500
CEMETERY PERPETUAL CARE EXPEND	\$6,157	\$30,750	\$21,750
MISC GRANTS-IT	\$59,552	\$0	\$0
Total Org:	\$193,749,002	\$254,283,775	\$268,878,050

ALL FUNDS - Expenditures by Expense Type

Budgeted Expenditures by Expense Type ALL FUNDS - Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type ALL FUNDS - Expenditures by Expense Type



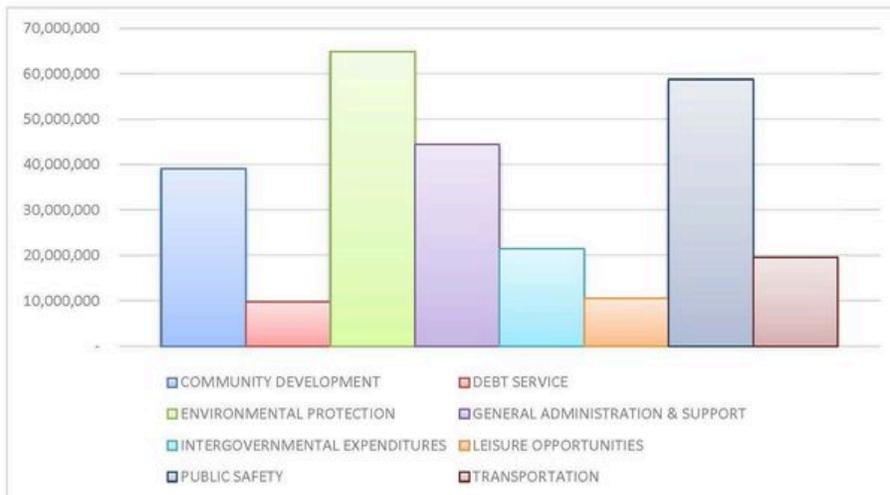
Grey background indicates budgeted figures.

Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects			
PERSONNEL SERVICES	\$76,196,770	\$85,492,475	\$91,628,475
SUPPLIES	\$4,777,040	\$4,720,200	\$5,046,875
CHARGES FOR SERVICES	\$16,318,841	\$21,141,700	\$20,911,075
OTHER OPERATING EXPENSES	\$45,886,639	\$51,581,725	\$52,730,175
DATA PROCESSING	\$3,381,834	\$4,743,350	\$4,586,800
OPERATIONS	\$11,482	\$0	\$0
FISCAL CHARGES	\$8,090,175	\$9,712,550	\$10,167,125
DEBT SERVICE	\$4,188,523	\$7,946,850	\$9,859,400
BUILDINGS	\$1,828,239	\$4,193,500	\$3,125,000
IMPROVEMENTS	\$34,234,197	\$28,896,400	\$26,076,400
EQUIPMENT	\$8,438,528	\$4,510,550	\$7,106,675
VEHICLES	\$246,181	\$50,000	\$75,000
OFFICE EQUIPMENT	\$4,152	\$1,500	\$1,500
INFRASTRUCTURE TRANSFERS OUT	-\$26,748,601	\$0	\$0
OPERATING TRANSFERS	\$11,685,500	\$13,949,425	\$14,924,025
FUND BALANCE/CARROVERS	\$0	\$13,800,225	\$16,057,650
INTERAGENCY TRANSFERS	\$5,209,500	\$3,543,325	\$6,581,875
Total Expense Objects:	\$193,749,002	\$254,283,775	\$268,878,050

Program Summary

OGDEN CITY
2024 - 2025 ADOPTED BUDGET
PROGRAM SUMMARY

COMMUNITY DEVELOPMENT	39,076,425	14.53%
DEBT SERVICE	9,859,400	3.67%
ENVIRONMENTAL PROTECTION	64,948,000	24.16%
GENERAL ADMINISTRATION & SUPPORT	44,501,075	16.55%
INTERGOVERNMENTAL EXPENDITURES	21,505,900	8.00%
LEISURE OPPORTUNITIES	10,576,850	3.93%
PUBLIC SAFETY	58,774,525	21.86%
TRANSPORTATION	19,635,875	7.30%
	268,878,050	100%



OGDEN CITY
2024 - 2025 ADOPTED BUDGET
PROGRAM SUMMARY

		2023	2024	2025
		ACTUAL	ADOPTED	BUDGET
GENERAL ADMINISTRATION & SUPPORT				
GENERAL FUND				
MAYOR				
	<i>DEPARTMENT ADMINISTRATION</i>	650,919	858,150	891,400
COUNCIL				
	<i>DEPARTMENT ADMINISTRATION</i>	1,022,264	1,568,025	1,694,850
MANAGEMENT SERVICES				
	<i>COMPTROLLER</i>	757,399	1,117,950	1,136,700
	<i>DEPARTMENT ADMINISTRATION</i>	408,076	803,850	753,200
	<i>FISCAL OPERATIONS</i>	592,263	845,500	880,000
	<i>HUMAN RESOURCES</i>	554,563	712,575	885,900
	<i>JUSTICE COURT</i>	1,744,546	1,886,825	1,985,875
	<i>MARKETING</i>	289,804	435,025	456,025
	<i>PURCHASING</i>	232,695	390,575	409,525
	<i>RECORDERS</i>	348,544	569,625	589,825
ATTORNEY				
	<i>DEPARTMENT ADMINISTRATION</i>	1,403,372	2,045,300	2,212,100
NON-DEPARTMENTAL				
	<i>BUILDINGS</i>	1,549,390	1,733,950	1,242,850
	<i>MISCELLANEOUS</i>	5,398,354	6,063,400	5,248,825
COMMUNITY AND ECONOMIC DEVELOPMENT				
	<i>DEPARTMENT ADMINISTRATION</i>	1,047,304	1,061,975	1,126,050
PUBLIC SERVICES				
	<i>DEPARTMENT ADMINISTRATION</i>	419,349	510,600	715,500
CAPITAL IMPROVEMENT PROJECTS				
COUNCIL				
	<i>UNDEFINED</i>	-	1,000,000	-
NON-DEPARTMENTAL				
	<i>BUILDINGS</i>	1,898,283	942,500	400,000
	<i>MISCELLANEOUS</i>	250,433	408,350	383,350
PUBLIC SERVICES				
	<i>DEPARTMENT ADMINISTRATION</i>	23,481	-	50,000
WATER UTILITY				
MANAGEMENT SERVICES				
	<i>FISCAL OPERATIONS</i>	1,348,895	1,484,025	1,467,025
FLEET AND FACILITIES				
MANAGEMENT SERVICES				
	<i>FACILITIES</i>	3,802,872	3,132,000	3,128,375
	<i>FLEET OPERATIONS</i>	5,820,310	7,879,025	8,723,425
	<i>STORES</i>	681,921	615,050	677,850
INFORMATION TECHNOLOGY				
MANAGEMENT SERVICES				
	<i>ENTERPRISE RESOURCE PLANNING</i>	15,389	-	-
	<i>IT OPERATIONS</i>	5,604,016	6,415,625	6,542,350

OGDEN CITY
2024 - 2025 ADOPTED BUDGET
PROGRAM SUMMARY

		2023	2024	2025
		ACTUAL	ADOPTED	BUDGET
GENERAL ADMINISTRATION & SUPPORT				
RISK MANAGEMENT				
MANAGEMENT SERVICES	<i>RISK MANAGEMENT SERVICES</i>	2,087,385	2,486,175	2,544,350
MISC. GRANTS & DONATIONS EXPENDABLE TRUST				
MANAGEMENT SERVICES				
	<i>IT OPERATIONS</i>	59,552	-	-
	<i>UNDEFINED</i>	22,602	-	107,750
ATTORNEY				
	<i>DEPARTMENT ADMINISTRATION</i>	117,435	116,500	122,975
PUBLIC SERVICES				
	<i>DEPARTMENT ADMINISTRATION</i>	1,471	-	125,000
PROGRAM TOTAL:		\$38,152,887	\$45,082,575	\$44,501,075

OGDEN CITY
2024 - 2025 ADOPTED BUDGET
PROGRAM SUMMARY

		2023	2024	2025
		ACTUAL	ADOPTED	BUDGET
PUBLIC SAFETY				
GENERAL FUND				
POLICE				
	<i>DEPARTMENT ADMINISTRATION</i>	3,153,685	3,117,375	3,407,050
	<i>INVESTIGATIONS</i>	6,926,960	7,574,975	7,702,000
	<i>SUPPORT SERVICES</i>	2,410,640	2,709,275	3,067,800
	<i>UNIFORMS</i>	15,061,178	14,140,525	16,247,200
FIRE				
	<i>DEPARTMENT ADMINISTRATION</i>	526,681	760,200	829,050
	<i>EMERGENCY MANAGEMENT</i>	4,930	29,750	29,750
	<i>FIRE OPERATIONS</i>	8,197,414	8,925,950	9,318,875
	<i>FIRE TRAINING</i>	173,615	321,425	327,975
	<i>PREVENTION</i>	623,286	648,325	682,800
CAPITAL IMPROVEMENT PROJECTS				
FIRE				
	<i>DEPARTMENT ADMINISTRATION</i>	-	2,900,000	2,500,000
AIRPORT				
FIRE				
	<i>OGDEN HINCKLEY AIRPORT</i>	19,364	-	-
MEDICAL SERVICES				
FIRE				
	<i>FIRE PARAMEDICS</i>	4,434,492	3,870,250	4,028,350
	<i>FIRE TRAINING</i>	-	111,500	116,600
	<i>MEDICAL SERVICES</i>	5,851,409	5,942,625	6,276,375
MISC. GRANTS & DONATIONS EXPENDABLE TRUST				
POLICE				
	<i>UNIFORM & INVESTIGATIONS</i>	2,001,350	1,727,250	2,852,125
FIRE				
	<i>FIRE - PREVENTION</i>	673,391	889,425	1,388,575
PROGRAM TOTAL:		\$50,058,396	\$53,668,850	\$58,774,525

OGDEN CITY
2024 - 2025 ADOPTED BUDGET
PROGRAM SUMMARY

		2023	2024	2025
		ACTUAL	ADOPTED	BUDGET
TRANSPORTATION				
GENERAL FUND				
	PUBLIC SERVICES			
	ENGINEERING	1,440,639	1,699,975	2,107,625
	STREETS	3,756,111	4,098,900	4,405,250
CAPITAL IMPROVEMENT PROJECTS				
	PUBLIC SERVICES			
	STREETS	6,187,095	12,006,400	7,680,625
AIRPORT				
	COMMUNITY AND ECONOMIC DEVELOPMENT			
	OGDEN HINCKLEY AIRPORT	3,744,504	3,312,225	4,590,650
PARKING & MOBILITY				
	MANAGEMENT SERVICES			
	DEPARTMENT ADMINISTRATION	-	-	851,725
PROGRAM TOTAL:		\$15,128,350	\$21,117,500	\$19,635,875

OGDEN CITY
2024 - 2025 ADOPTED BUDGET
PROGRAM SUMMARY

		2023	2024	2025
		ACTUAL	ADOPTED	BUDGET
ENVIRONMENTAL PROTECTION				
GENERAL FUND				
PUBLIC SERVICES				
	<i>PARKS AND CEMETERY</i>	4,240,224	5,098,175	5,489,600
CAPITAL IMPROVEMENT PROJECTS				
PUBLIC SERVICES				
	<i>PARKS AND CEMETERY</i>	-	-	425,000
WATER UTILITY				
PUBLIC SERVICES				
	<i>ENGINEERING</i>	157,075	229,100	240,775
	<i>STORES</i>	950,553	1,013,200	949,425
	<i>WATER UTILITY OPERATIONS</i>	16,358,170	24,965,375	26,717,275
SANITARY SEWER UTILITY				
PUBLIC SERVICES				
	<i>ENGINEERING</i>	372,931	288,600	306,200
	<i>SANITARY SEWER OPERATIONS</i>	11,457,763	14,102,450	15,695,600
REFUSE UTILITY				
PUBLIC SERVICES				
	<i>REFUSE OPERATIONS</i>	5,348,757	7,384,875	7,672,775
STORM SEWER UTILITY				
PUBLIC SERVICES				
	<i>ENGINEERING</i>	218,359	301,400	313,425
	<i>STORM SEWER OPERATIONS</i>	3,597,267	5,954,650	7,116,175
CEMETERY PERPETUAL CARE EXPENDABLE TRUST				
PUBLIC SERVICES				
	<i>DEPARTMENT ADMINISTRATION</i>	6,157	30,750	21,750
PROGRAM TOTAL:		\$42,707,257	\$59,368,575	\$64,948,000

OGDEN CITY
2024 - 2025 ADOPTED BUDGET
PROGRAM SUMMARY

		2023	2024	2025
		ACTUAL	ADOPTED	BUDGET
LEISURE OPPORTUNITIES				
GENERAL FUND				
COMMUNITY AND ECONOMIC DEVELOPMENT				
	<i>ARTS, CULTURE & EVENTS</i>	114,671	131,500	131,500
	<i>ARTS, CULTURE & EVENTS</i>	-	15,800	15,800
	<i>ARTS, CULTURE & EVENTS</i>	959,870	990,475	1,021,850
	<i>UNION STATION</i>	812,144	803,825	855,625
PUBLIC SERVICES				
	<i>ARTS, CULTURE & EVENTS</i>	379,784	349,675	349,675
	<i>PARKS AND CEMETERY</i>	84,070	188,800	212,650
	<i>RECREATION</i>	1,966,636	2,053,525	2,315,425
CAPITAL IMPROVEMENT PROJECTS				
NON-DEPARTMENTAL				
	<i>UNION STATION</i>	204,750	205,000	305,000
COMMUNITY AND ECONOMIC DEVELOPMENT				
	<i>ARTS, CULTURE & EVENTS</i>	176,582	100,000	102,500
PUBLIC SERVICES				
	<i>PARKS AND CEMETERY</i>	1,551,344	1,224,950	1,062,500
	<i>RECREATION</i>	1,783,238	1,296,200	1,527,450
GOLF COURSES				
PUBLIC SERVICES				
	<i>GOLF COURSES</i>	1,590,766	2,186,025	2,268,350
RECREATION				
PUBLIC SERVICES				
	<i>RECREATION</i>	229,718	317,900	246,525
MISC. GRANTS & DONATIONS EXPENDABLE TRUST				
COMMUNITY AND ECONOMIC DEVELOPMENT				
	<i>ARTS, CULTURE & EVENTS</i>	25,000	25,000	25,000
	<i>ARTS, CULTURE & EVENTS</i>	94,843	60,000	99,000
	<i>UNION STATION</i>	202,322	130,000	30,000
PUBLIC SERVICES				
	<i>PARKS AND CEMETERY</i>	9,875	-	5,000
	<i>RECREATION</i>	4,000	3,000	3,000
PROGRAM TOTAL:		\$10,189,612	\$10,081,675	\$10,576,850

OGDEN CITY
2024 - 2025 ADOPTED BUDGET
PROGRAM SUMMARY

	2023 ACTUAL	2024 ADOPTED	2025 BUDGET
COMMUNITY DEVELOPMENT			
GENERAL FUND			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>BUILDING SERVICES</i>	2,079,084	2,802,100	2,918,850
<i>BUSINESS DEVELOPMENT</i>	754,093	810,625	839,775
<i>COMMUNITY DEVELOPMENT</i>	317,025	334,425	331,250
<i>PLANNING</i>	717,573	1,283,500	1,364,300
TOURISM & MARKETING			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>TOURISM AND MARKETING</i>	267,071	275,000	298,000
CAPITAL IMPROVEMENT PROJECTS			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>BUSINESS DEVELOPMENT</i>	511,070	350,000	801,625
<i>PLANNING</i>	180,000	754,500	-
PROPERTY MANAGEMENT BDO INFRASTRUCTURE			
PROPERTY MANAGEMENT			
<i>BDO ACTIVITIES</i>	4,803,723	8,360,950	7,315,950
<i>BDO INFRASTRUCTURE</i>	-	12,050,000	15,050,000
MISC. GRANTS & DONATIONS EXPENDABLE TRUST			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>PLANNING</i>	3,285	5,875	5,875
MAJOR GRANTS EXPENDABLE TRUST			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>BUSINESS DEVELOPMENT</i>	481,731	658,200	674,800
<i>COMMUNITY DEVELOPMENT</i>	4,158,135	11,839,825	9,476,000
PROGRAM TOTAL:	\$14,272,791	\$39,525,000	\$39,076,425

OGDEN CITY
2024 - 2025 ADOPTED BUDGET
PROGRAM SUMMARY

	2023 ACTUAL	2024 ADOPTED	2025 BUDGET
DEBT SERVICE			
GENERAL FUND			
NON-DEPARTMENTAL			
<i>DEBT SERVICE</i>	855,330	376,450	2,287,150
CAPITAL IMPROVEMENT PROJECTS			
NON-DEPARTMENTAL			
<i>DEBT SERVICE</i>	208,727	-	-
WATER UTILITY			
PUBLIC SERVICES			
<i>WATER UTILITY OPERATIONS</i>	2,059,125	5,431,600	5,361,600
SANITARY SEWER UTILITY			
PUBLIC SERVICES			
<i>SANITARY SEWER OPERATIONS</i>	351,491	1,151,800	1,132,850
AIRPORT			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>OGDEN HINCKLEY AIRPORT</i>	6,738	115,425	115,425
STORM SEWER UTILITY			
PUBLIC SERVICES			
<i>STORM SEWER OPERATIONS</i>	486,091	675,150	765,500
MEDICAL SERVICES			
FIRE			
<i>DEBT SERVICE</i>	670	-	-
FLEET AND FACILITIES			
MANAGEMENT SERVICES			
<i>DEBT SERVICE</i>	17,271	196,425	196,875
INFORMATION TECHNOLOGY			
MANAGEMENT SERVICES			
<i>DEBT SERVICE</i>	203,080	-	-
PROGRAM TOTAL:	\$4,188,523	\$7,946,850	\$9,859,400

OGDEN CITY
2024 - 2025 ADOPTED BUDGET
PROGRAM SUMMARY

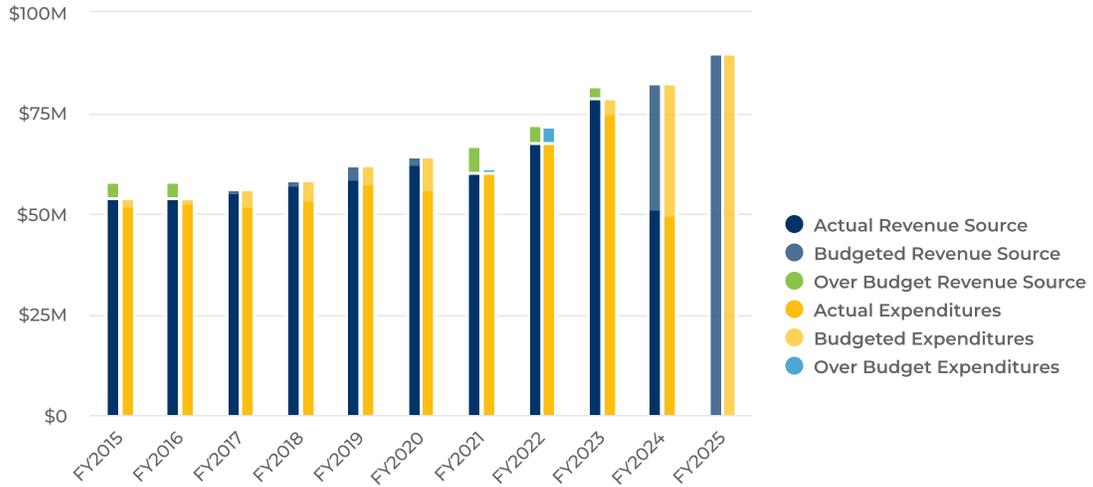
	2023 ACTUAL	2024 ADOPTED	2025 BUDGET
INTERGOVERNMENTAL EXPENDITURES			
GENERAL FUND			
NON-DEPARTMENTAL			
<i>INTERFUND TRANSFERS</i>	3,273,250	2,717,250	3,598,400
CAPITAL IMPROVEMENT PROJECTS			
NON-DEPARTMENTAL			
<i>INTERFUND TRANSFERS</i>	845,000	-	-
AIRPORT			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>OGDEN HINCKLEY AIRPORT</i>	214,650	-	-
PROPERTY MANAGEMENT BDO INFRASTRUCTURE			
PROPERTY MANAGEMENT			
<i>INTERFUND TRANSFERS</i>	11,237,000	12,123,000	15,400,000
<i>INTERFUND TRANSFERS</i>	2,158,660	-	-
MEDICAL SERVICES			
FIRE			
<i>INTERFUND TRANSFERS</i>	1,325,075	2,645,000	2,500,000
GOMER NICHOLAS NON-EXPENDABLE TRUST			
PUBLIC SERVICES			
<i>INTERFUND TRANSFERS</i>	25	7,500	7,500
PROGRAM TOTAL:	\$19,053,660	\$17,492,750	\$21,505,900
GRAND TOTAL:	\$193,751,477	\$254,283,775	\$268,878,050

General Fund

To account for resources traditionally associated with governments which are not required to be accounted for in another fund.

Summary

Ogden City is projecting \$90.09M of revenue in FY2025, which represents a 9.1% increase over the prior year. Budgeted expenditures are projected to increase by 9.1% or \$7.5M to \$90.09M in FY2025.

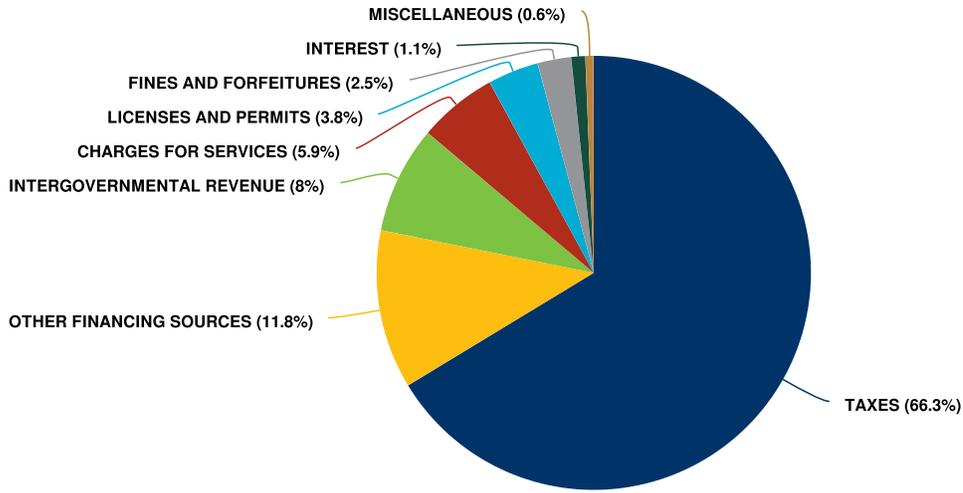


GENERAL FUND - Comprehensive Summary

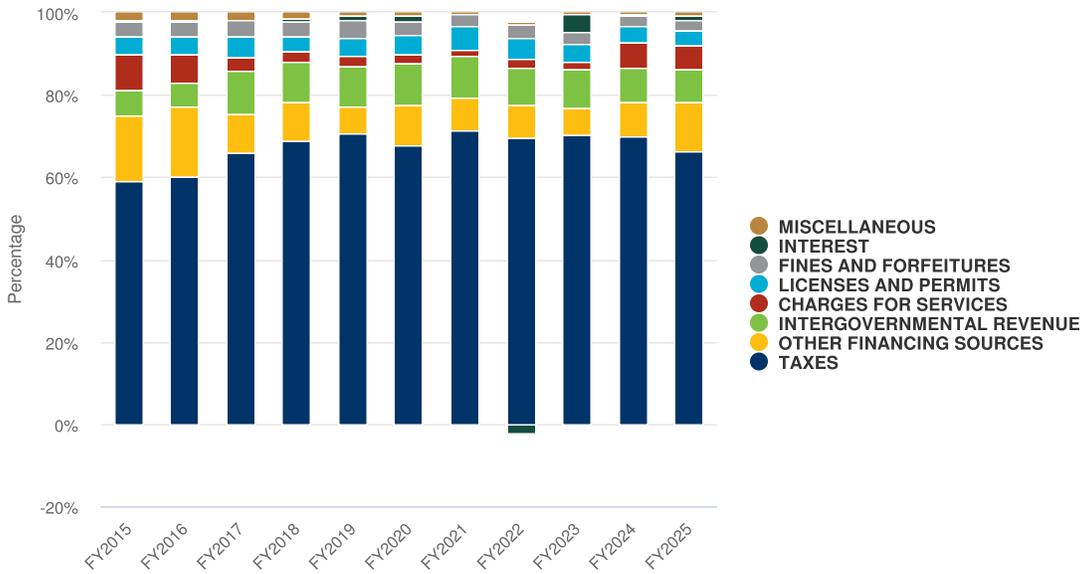
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Beginning Fund Balance:	\$62,380,812	\$68,788,869	\$70,000,000
Revenues			
TAXES	\$57,663,229	\$57,706,425	\$59,760,050
LICENSES AND PERMITS	\$3,449,230	\$3,234,000	\$3,420,000
INTERGOVERNMENTAL REVENUE	\$7,578,044	\$6,797,200	\$7,211,400
CHARGES FOR SERVICES	\$1,637,276	\$5,091,425	\$5,306,050
FINES AND FORFEITURES	\$2,353,803	\$2,150,000	\$2,250,000
INTEREST	\$3,547,864	\$200,000	\$950,000
MISCELLANEOUS	\$444,556	\$442,525	\$543,425
OTHER FINANCING SOURCES	\$5,343,268	\$6,964,550	\$10,644,925
Total Revenues:	\$82,017,269	\$82,586,125	\$90,085,850
Expenditures			
PERSONNEL SERVICES	\$54,514,727	\$59,559,625	\$63,498,975
SUPPLIES	\$2,363,010	\$2,152,650	\$2,196,225
CHARGES FOR SERVICES	\$3,014,844	\$6,580,075	\$6,864,900
OTHER OPERATING EXPENSES	\$7,119,957	\$7,702,475	\$8,082,350
DATA PROCESSING	\$2,504,578	\$3,414,900	\$3,475,150
DEBT SERVICE	\$855,330	\$376,450	\$2,287,150
EQUIPMENT	\$1,595,413	\$81,200	\$81,200
OFFICE EQUIPMENT	\$4,152	\$1,500	\$1,500
OPERATING TRANSFERS	\$3,273,250	\$2,717,250	\$3,598,400
Total Expenditures:	\$75,245,261	\$82,586,125	\$90,085,850
Total Revenues Less Expenditures:	\$6,772,008	\$0	\$0
Ending Fund Balance:	\$69,152,820	\$68,788,869	\$70,000,000

GENERAL FUND - Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical 2025 Revenues by Source

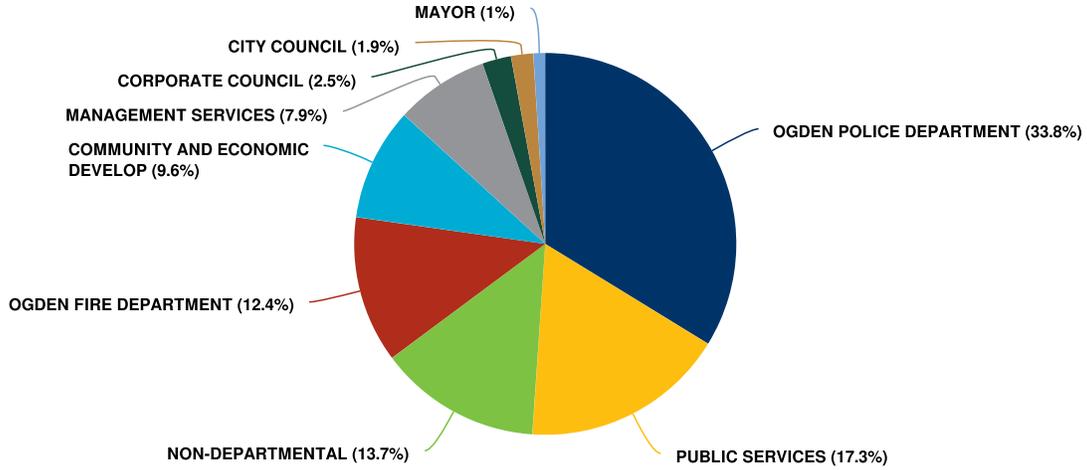


Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Revenue Source				
TAXES				
PROPERTY TAXES	\$20,339,460	\$20,506,675	\$17,150,634	\$22,160,300
SALES TAXES	\$26,161,200	\$27,084,750	\$13,644,838	\$27,084,750
FRANCHISE TAXES	\$10,360,802	\$9,340,000	\$4,249,354	\$9,740,000
CITY IN LIEU OF TAXES	\$801,767	\$775,000	\$377,695	\$775,000
Total TAXES:	\$57,663,229	\$57,706,425	\$35,422,521	\$59,760,050
LICENSES AND PERMITS				
BUSINESS LICENSES	\$1,146,374	\$1,150,000	\$838,876	\$1,150,000
BUILDING PERMITS	\$2,270,991	\$2,036,000	\$1,536,475	\$2,240,000
ANIMAL LICENSES	\$31,866	\$48,000	\$15,593	\$30,000
Total LICENSES AND PERMITS:	\$3,449,230	\$3,234,000	\$2,390,944	\$3,420,000
INTERGOVERNMENTAL REVENUE				
FEDERAL GRANTS	\$39,101	\$15,000	\$0	\$15,000
STATE FUNDS	\$6,630,496	\$6,011,000	\$3,119,371	\$6,244,325
STATE GRANTS	\$29	\$0	\$0	\$0
COUNTY FUNDS	\$107,400	\$73,200	\$50,000	\$73,200
OTHER GRANTS	\$20,192	\$5,000	\$0	\$5,000
MISCELLANEOUS	\$780,825	\$693,000	\$381,379	\$873,875
Total INTERGOVERNMENTAL REVENUE:	\$7,578,044	\$6,797,200	\$3,550,750	\$7,211,400
CHARGES FOR SERVICES				
ADMINISTRATIVE	\$633,115	\$4,070,925	\$2,440,837	\$4,267,300
PARKS AND RECREATION	\$849,185	\$899,150	\$489,953	\$917,400
OPERATIONS	\$88,689	\$78,850	\$47,744	\$78,850
EVENTS	\$1,345	\$0	\$0	\$0
LEASE REVENUE	\$27,600	\$27,000	\$15,950	\$27,000
MISCELLANEOUS	\$37,341	\$15,500	\$10,464	\$15,500
Total CHARGES FOR SERVICES:	\$1,637,276	\$5,091,425	\$3,004,948	\$5,306,050
FINES AND FORFEITURES				
COURTS	\$1,889,123	\$1,700,000	\$1,148,391	\$1,800,000
PARKING VIOLATIONS	\$227,196	\$200,000	\$111,843	\$200,000
MISCELLANEOUS PENALTIES	\$237,484	\$250,000	\$172,879	\$250,000
Total FINES AND FORFEITURES:	\$2,353,803	\$2,150,000	\$1,433,113	\$2,250,000
INTEREST	\$3,547,864	\$200,000	\$844,002	\$950,000
Total INTEREST:	\$3,547,864	\$200,000	\$844,002	\$950,000
MISCELLANEOUS				
SALE OF ASSETS	\$17,436	\$1,000	\$3,537	\$1,000
OTHER	\$427,120	\$441,525	\$718,814	\$542,425
Total MISCELLANEOUS:	\$444,556	\$442,525	\$722,351	\$543,425

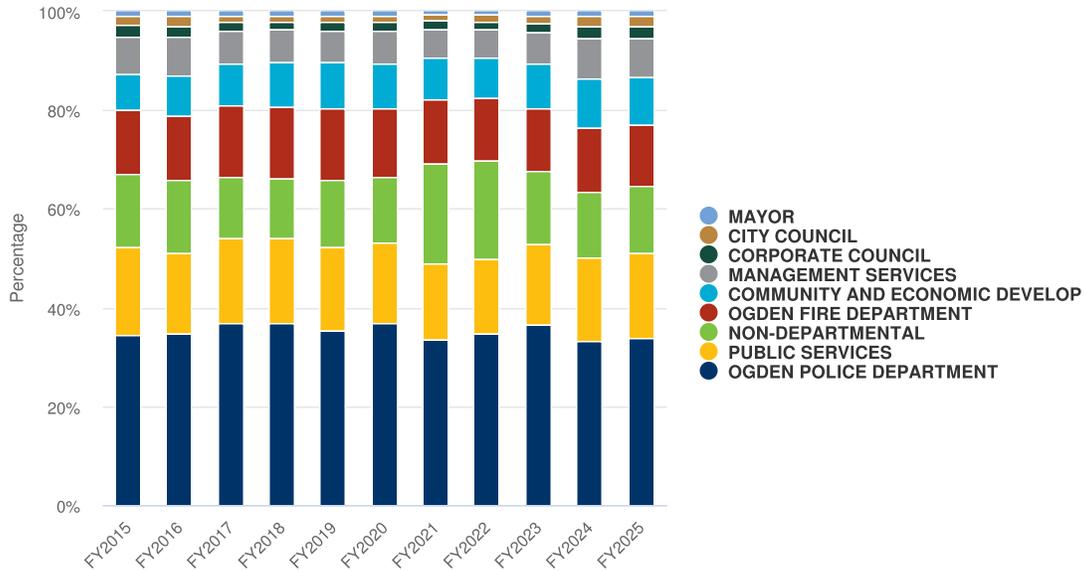
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
OTHER FINANCING SOURCES				
DONATIONS	\$18,347	\$7,500	\$697	\$7,500
FUND BALANCE/CARRYOVERS	\$0	\$0	\$0	\$1,972,450
TRANSFERS	\$435,721	\$596,325	\$554,700	\$1,976,050
TAX TRANSFERS	\$4,889,200	\$6,360,725	\$3,710,475	\$6,688,925
Total OTHER FINANCING SOURCES:	\$5,343,268	\$6,964,550	\$4,265,872	\$10,644,925
Total Revenue Source:	\$82,017,269	\$82,586,125	\$51,634,501	\$90,085,850

GENERAL FUND - Expenditures by Department

Budgeted Expenditures by Department



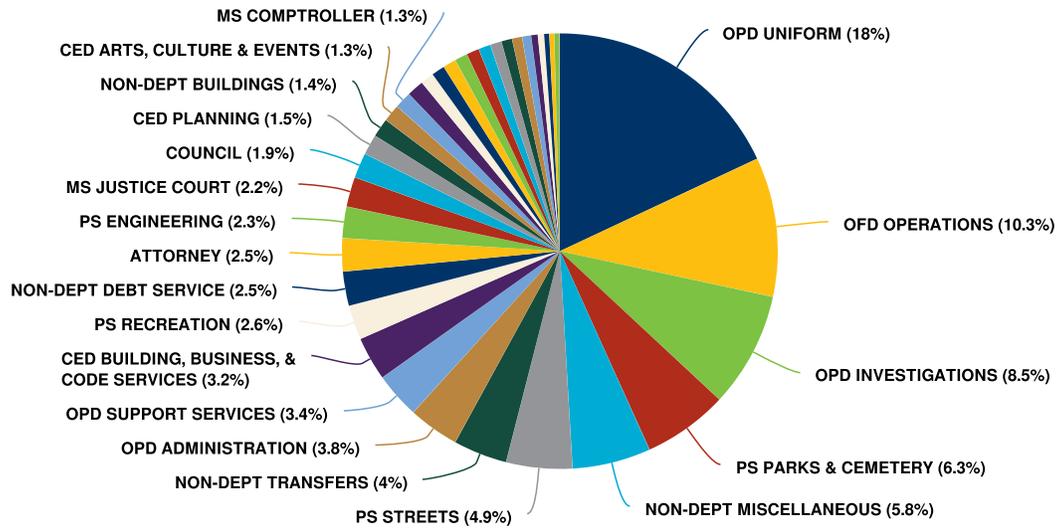
Budgeted and Historical Expenditures by Function Expenditures by Division



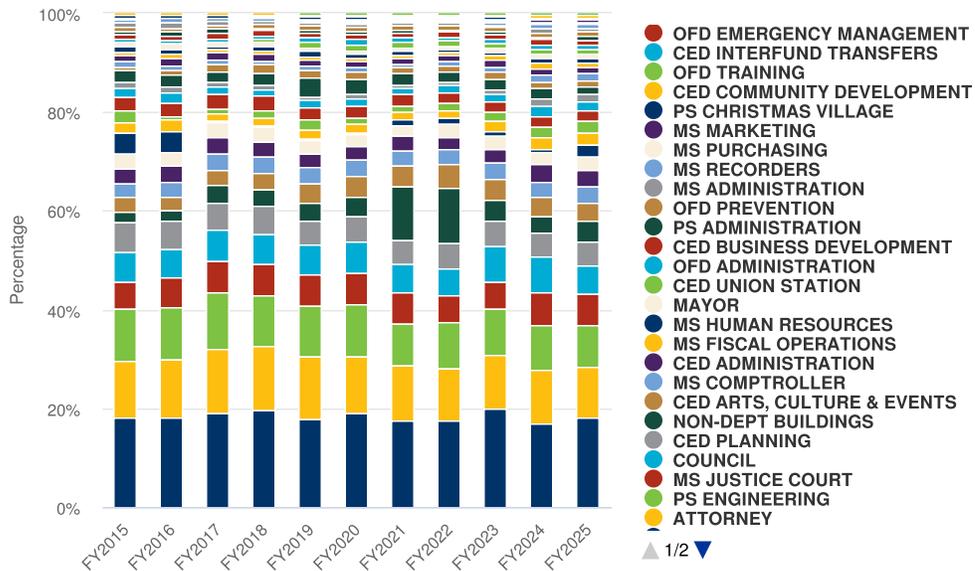
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expenditures			
MAYOR	\$650,919	\$858,150	\$891,400
CITY COUNCIL	\$1,022,264	\$1,568,025	\$1,694,850
MANAGEMENT SERVICES	\$4,927,891	\$6,761,925	\$7,097,050
CORPORATE COUNCIL	\$1,403,372	\$2,045,300	\$2,212,100
OGDEN POLICE DEPARTMENT	\$27,552,463	\$27,542,150	\$30,424,050
OGDEN FIRE DEPARTMENT	\$9,525,927	\$10,685,650	\$11,188,450
COMMUNITY AND ECONOMIC DEVELOP	\$6,801,764	\$8,234,225	\$8,605,000
PUBLIC SERVICES	\$12,284,338	\$13,999,650	\$15,595,725
NON-DEPARTMENTAL	\$11,076,324	\$10,891,050	\$12,377,225
Total Expenditures:	\$75,245,261	\$82,586,125	\$90,085,850

GENERAL FUND - Expenditures by Division

Budgeted Expenditures by Division



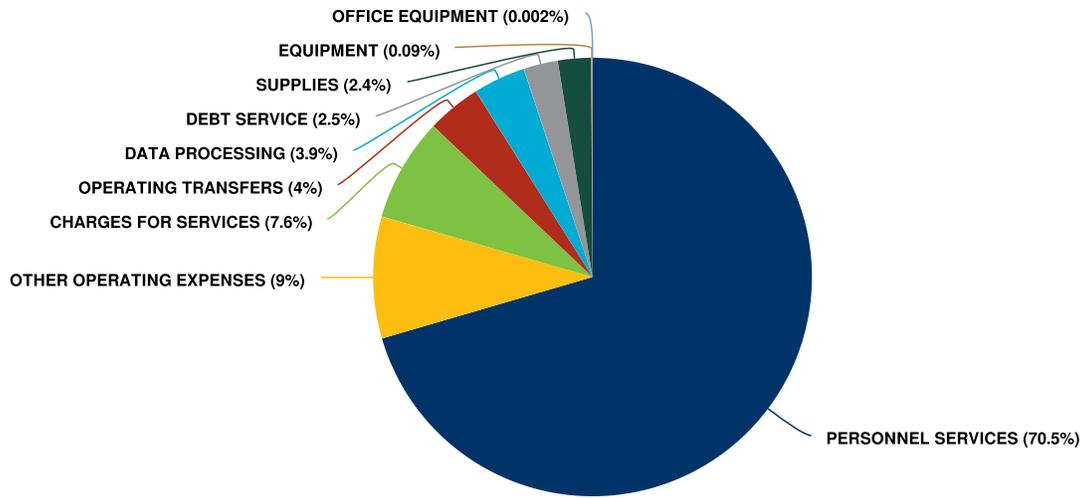
Budgeted and Historical Expenditures by Org Expenditures by Division



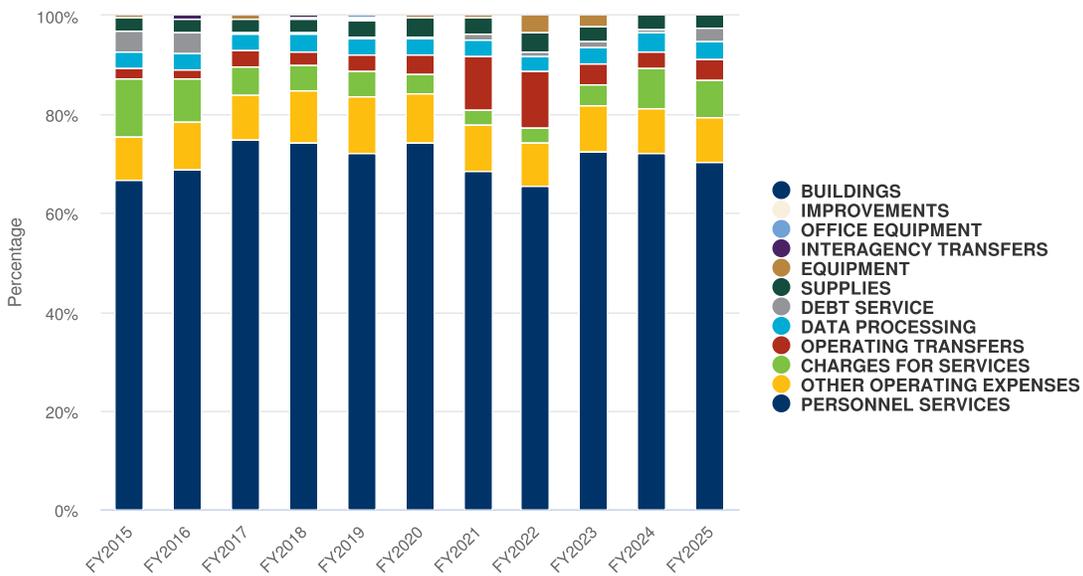
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Org			
MAYOR	\$650,919	\$858,150	\$891,400
COUNCIL	\$1,022,264	\$1,568,025	\$1,694,850
MS ADMINISTRATION	\$408,076	\$803,850	\$753,200
MS MARKETING	\$289,804	\$435,025	\$456,025
MS JUSTICE COURT	\$1,744,546	\$1,886,825	\$1,985,875
MS HUMAN RESOURCES	\$554,563	\$712,575	\$885,900
MS COMPTROLLER	\$757,399	\$1,117,950	\$1,136,700
MS FISCAL OPERATIONS	\$592,263	\$845,500	\$880,000
MS PURCHASING	\$232,695	\$390,575	\$409,525
MS RECORDERS	\$348,544	\$569,625	\$589,825
ATTORNEY	\$1,403,372	\$2,045,300	\$2,212,100
NON-DEPT BUILDINGS	\$1,549,390	\$1,733,950	\$1,242,850
NON-DEPT TRANSFERS	\$3,273,250	\$2,717,250	\$3,598,400
NON-DEPT MISCELLANEOUS	\$5,398,354	\$6,063,400	\$5,248,825
NON-DEPT DEBT SERVICE	\$855,330	\$376,450	\$2,287,150
CED BUSINESS DEVELOPMENT	\$754,093	\$810,625	\$839,775
OPD ADMINISTRATION	\$3,153,685	\$3,117,375	\$3,407,050
OPD UNIFORM	\$15,061,178	\$14,140,525	\$16,247,200
OPD INVESTIGATIONS	\$6,926,960	\$7,574,975	\$7,702,000
OPD SUPPORT SERVICES	\$2,410,640	\$2,709,275	\$3,067,800
OFD ADMINISTRATION	\$526,681	\$760,200	\$829,050
OFD PREVENTION	\$623,286	\$648,325	\$682,800
OFD OPERATIONS	\$8,197,414	\$8,925,950	\$9,318,875
OFD EMERGENCY MANAGEMENT	\$4,930	\$29,750	\$29,750
OFD TRAINING	\$173,615	\$321,425	\$327,975
CED ADMINISTRATION	\$1,047,304	\$1,061,975	\$1,126,050
CED PLANNING	\$717,573	\$1,283,500	\$1,364,300
CED BUILDING, BUSINESS, & CODE SERVICES	\$2,079,084	\$2,802,100	\$2,918,850
CED ARTS, CULTURE & EVENTS	\$1,074,541	\$1,137,775	\$1,169,150
CED COMMUNITY DEVELOPMENT	\$317,025	\$334,425	\$331,250
CED UNION STATION	\$812,144	\$803,825	\$855,625
PS ADMINISTRATION	\$419,349	\$510,600	\$715,500
PS PARKS & CEMETERY	\$4,324,294	\$5,286,975	\$5,702,250
PS CHRISTMAS VILLAGE	\$379,784	\$349,675	\$349,675
PS STREETS	\$3,756,111	\$4,098,900	\$4,405,250
PS ENGINEERING	\$1,440,639	\$1,699,975	\$2,107,625
PS RECREATION	\$1,964,160	\$2,053,525	\$2,315,425
Total Org:	\$75,245,261	\$82,586,125	\$90,085,850

GENERAL FUND - Expenditures by Expense Type

Budgeted Expenditures by Expense Type GENERAL FUND - Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type GENERAL FUND - Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects			
PERSONNEL SERVICES	\$54,514,727	\$59,559,625	\$63,498,975
SUPPLIES	\$2,363,010	\$2,152,650	\$2,196,225
CHARGES FOR SERVICES	\$3,014,844	\$6,580,075	\$6,864,900
OTHER OPERATING EXPENSES	\$7,119,957	\$7,702,475	\$8,082,350
DATA PROCESSING	\$2,504,578	\$3,414,900	\$3,475,150
DEBT SERVICE	\$855,330	\$376,450	\$2,287,150
EQUIPMENT	\$1,595,413	\$81,200	\$81,200
OFFICE EQUIPMENT	\$4,152	\$1,500	\$1,500
OPERATING TRANSFERS	\$3,273,250	\$2,717,250	\$3,598,400
Total Expense Objects:	\$75,245,261	\$82,586,125	\$90,085,850

Comprehensive Financial Sustainability Plan

Forecast Assumptions

	HISTORIC	YEAR 1 2025	YEAR 2 2026	YEAR 3 2027	YEAR 4 2028	YEAR 5 2029
REVENUES						
1 MAJOR REVENUES						
Growth in Property Tax	7.84%	8.27%	7.00%	7.00%	7.00%	7.00%
Prior Years Taxes - Delinquent	3.30%	0.00%	0.00%	0.00%	0.00%	0.00%
General Sales & Use Tax Growth	6.38%	0.00%	5.00%	5.00%	5.00%	5.00%
Active Transportation Funds	8.91%	1.69%	2.00%	2.00%	2.00%	2.00%
Franchise Tax	3.72%	4.55%	3.50%	3.50%	3.50%	3.50%
State Telecom License Fee	-7.52%	0.00%	0.00%	0.00%	0.00%	0.00%
Fees in Lieu of Taxes	1.96%	0.00%	1.50%	1.50%	1.50%	1.50%
Allocation to Municipal Operations	6.22%	5.16%	6.00%	6.00%	6.00%	6.00%
OTHER REVENUES						
Licenses and Permits	7.53%	5.75%	6.00%	6.00%	6.00%	6.00%
Intergovernmental	10.42%	6.09%	8.00%	8.00%	8.00%	8.00%
Charges for Services	-4.41%	4.22%	4.00%	4.00%	4.00%	4.00%
Fines and Forfeitures	0.73%	4.65%	1.00%	1.00%	1.00%	1.00%
Interest	-362.74%	375.00%	2.00%	2.00%	2.00%	2.00%
Miscellaneous	-0.95%	22.80%	1.00%	1.00%	1.00%	1.00%
Other Financing Sources	6.76%	52.84%	5.00%	5.00%	5.00%	5.00%
EXPENDITURES						
1 Salaries AAGR	5.73%	6.62%	5.75%	5.75%	5.75%	5.75%
Benefits AAGR (Based on Historic)	5.12%	6.60%	5.25%	5.25%	5.25%	5.25%
General Expenditure AAGR	4.84%	15.46%	4.75%	4.75%	4.75%	4.75%

1 Assumptions for Revenues is to adjust revenues based on historical trends. The historical trends are taking the prior 10 years of data to calculate the average changes.

2 Average Annual Growth Rate (AAGR)

COMPREHENSIVE FINANCIAL SUSTAINABILITY PLAN GENERAL FUND

LONG-RANGE FINANCIAL PLAN

	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	YEAR 1 2025	YEAR 2 2026	YEAR 3 2027	YEAR 4 2028	YEAR 5 2029
REVENUES								
³ Taxes and Special Assessments	\$ 52,743,180	\$ 57,663,229	\$ 58,148,845	\$ 59,760,050	\$ 63,021,604	\$ 66,471,685	\$ 70,121,702	\$ 73,983,782
Licenses and Permits	3,847,247	3,449,230	4,341,885	3,420,000	3,625,200	3,842,712	4,073,275	4,317,671
Intergovernmental	6,963,026	7,578,044	7,719,633	7,211,400	7,788,312	8,411,377	9,084,287	9,811,030
Charges for Services	1,666,742	1,637,276	1,926,980	5,306,050	5,518,292	5,739,024	5,968,585	6,207,328
Fines and Forfeitures	2,375,376	2,353,803	2,484,094	2,250,000	2,272,500	2,295,225	2,318,177	2,341,359
Interest	(1,728,324)	3,547,864	7,631,419	950,000	969,000	988,380	1,008,148	1,028,311
Miscellaneous	401,584	444,556	487,638	543,425	548,859	554,348	559,891	565,490
Other Financing Sources	6,136,474	5,343,268	6,855,683	10,644,925	11,177,171	11,736,030	12,322,831	12,938,973
TOTAL GENERAL FUND REVENUES	72,405,305	82,017,269	89,596,179	90,085,850	94,920,938	100,038,780	105,456,896	111,193,944
EXPENDITURES								
Mayor	\$ 487,757	\$ 650,919	\$ 616,405	\$ 891,400	\$ 940,726	\$ 992,790	\$ 1,047,746	\$ 1,105,754
City Council	936,481	1,022,264	1,161,643	1,694,850	1,787,331	1,884,883	1,987,785	2,096,331
City Attorney	1,181,806	4,927,891	5,225,952	2,212,100	2,335,159	2,465,083	2,602,255	2,747,080
Management Services	4,105,610	1,403,372	1,546,242	7,097,050	7,479,678	7,883,055	8,308,313	8,756,644
Police	24,836,097	27,552,463	27,596,130	30,424,050	32,082,845	33,832,476	35,677,940	37,624,505
Fire	9,008,409	9,525,927	10,689,873	11,188,450	11,802,887	12,451,206	13,135,283	13,857,098
Community & Economic Development	5,861,112	6,801,764	7,533,275	8,605,000	9,074,426	9,569,582	10,091,884	10,642,828
Public Services	11,016,063	12,286,813	13,399,294	15,595,725	16,423,975	17,296,517	18,215,735	19,184,144
TOTAL GENERAL FUND O&M EXPENDITURE	57,433,335	64,171,412	67,768,814	77,708,625	81,927,027	86,375,592	91,066,941	96,014,384
Non-Departmental Expenditures	\$ 11,711,984	\$ 13,530,765	\$ 14,057,193	\$ 10,090,075	\$ 10,571,854	\$ 11,031,819	\$ 11,510,815	\$ 12,009,558
Debt Service Expense	854,004	814,988	1,151,641	2,287,150	2,395,790	2,554,431	2,723,578	2,903,925
TOTAL GENERAL FUND EXPENDITURES	69,999,323	78,517,165	82,977,649	90,085,850	94,894,670	99,961,842	105,301,333	110,927,867
O&M SURPLUS (DEFICIT)	\$ 2,405,982	\$ 3,500,104	\$ 6,618,530	\$ -	\$ 26,269	\$ 76,938	\$ 155,563	\$ 266,078
Prior Year					-	26,269	103,206	258,769
CUMULATIVE FUND BALANCE PROJECTED					26,269	103,206	258,769	524,847

Ogden City General Fund Comprehensive Financial Sustainability Plan Pro Forma was initially completed by Lewis Young Robertson & Burningham, Inc. (LYRB) and has since been updated by the Comptrollers Office.

³ Pro Forma is based on FY 2025 adopted budget numbers and will be updated annually.

DEBT SERVICE FUNDS

DOWNTOWN OGDEN SPECIAL ASSESSMENT FUND

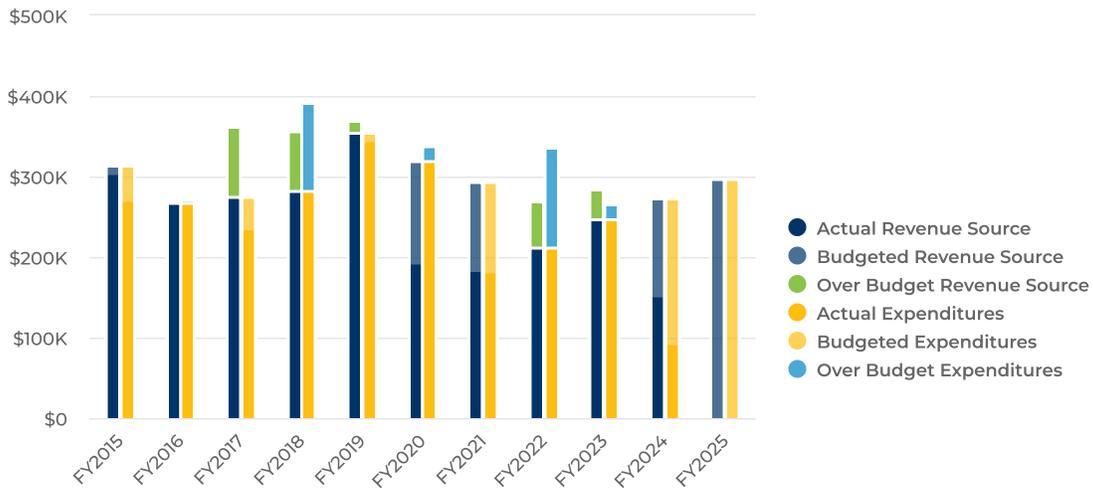
A special revenue fund used to account for the special assessment of revenues that are legally restricted to expenditures for the City's promotion of downtown business activities.

TOURISM AND MARKETING FUND

A special revenue fund used to account for the special assessment of revenues that are legally restricted to expenditures for the City's promotion of downtown business activities.

Summary

Ogden City is projecting \$298K of revenue in FY2025, which represents a 8.4% increase over the prior year. Budgeted expenditures are projected to increase by 8.4% or \$23K to \$298K in FY2025.

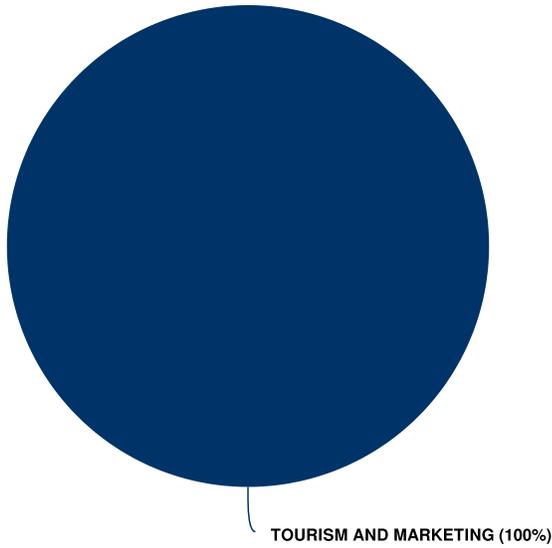


Debt Service Funds Comprehensive Summary

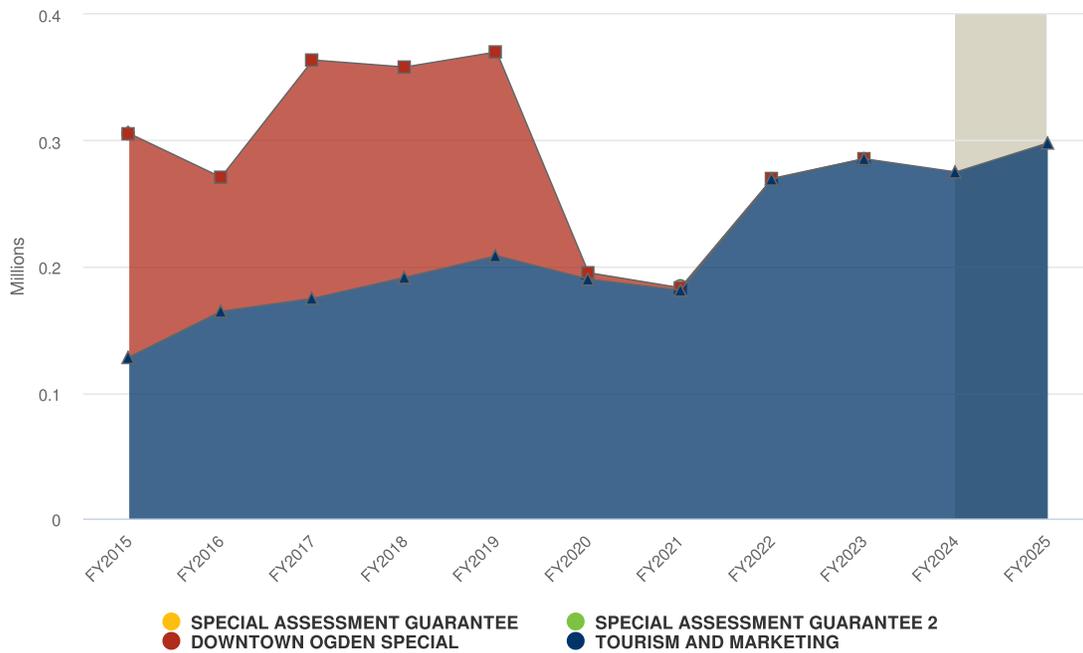
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Beginning Fund Balance:	N/A	\$167,485	N/A
Revenues			
TAXES	\$284,801	\$272,000	\$295,000
INTEREST	\$748	\$3,000	\$3,000
Total Revenues:	\$285,549	\$275,000	\$298,000
Expenditures			
CHARGES FOR SERVICES	\$267,071	\$263,100	\$291,800
FUND BALANCE/CARROVERS	\$0	\$11,900	\$6,200
Total Expenditures:	\$267,071	\$275,000	\$298,000
Total Revenues Less Expenditures:	\$18,478	\$0	\$0
Ending Fund Balance:	N/A	\$167,485	N/A

DEBT SERVICE FUNDS - Revenue by Fund

2025 Revenue by Fund



Budgeted and Historical 2025 Revenue by Fund

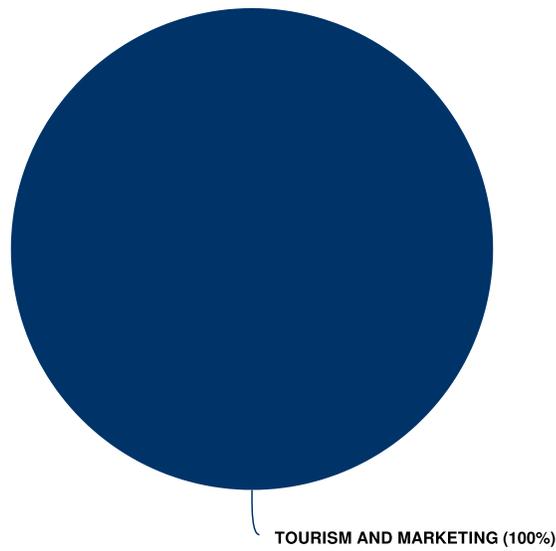


Grey background indicates budgeted figures.

Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
DOWNTOWN OGDEN SPECIAL	\$32	\$0	\$0
TOURISM AND MARKETING	\$285,517	\$275,000	\$298,000
Total:	\$285,549	\$275,000	\$298,000

DEBT SERVICE FUNDS - Expenditures by Fund

2025 Expenditures by Fund



Budgeted and Historical 2025 Expenditures by Fund



Grey background indicates budgeted figures.

Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
TOURISM AND MARKETING	\$267,071	\$275,000	\$298,000
Total TOURISM AND MARKETING:	\$267,071	\$275,000	\$298,000

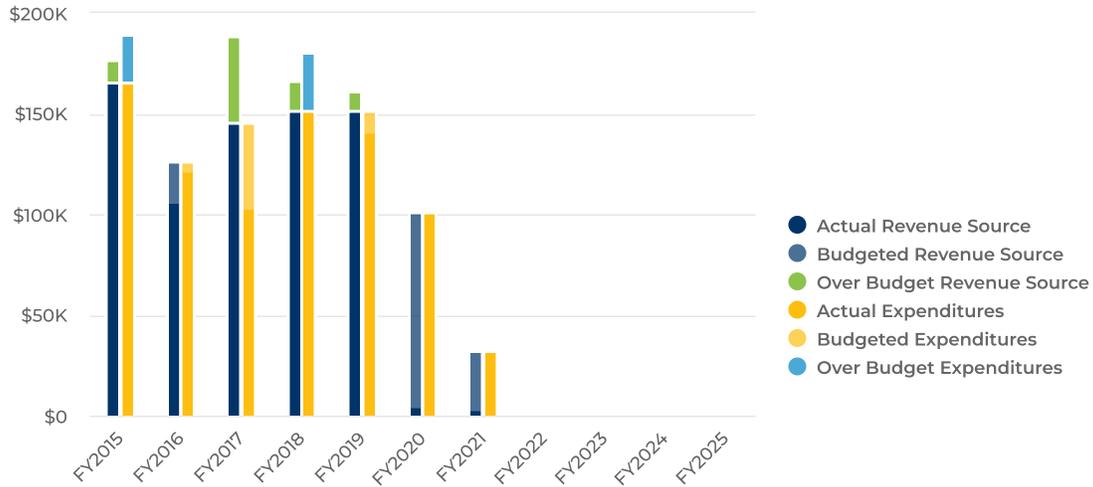
DOWNTOWN OGDEN SPECIAL ASSESSMENT

DOWNTOWN OGDEN SPECIAL ASSESSMENT FUND

A special revenue fund used to account for the special assessment of revenues that are legally restricted to expenditures for the City's promotion of downtown business activities.

Summary

Ogden City is projecting \$0 of revenue in FY2025, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 0% or \$0 to \$0 in FY2025.



Downtown Ogden Special Assessment Comprehensive Summary

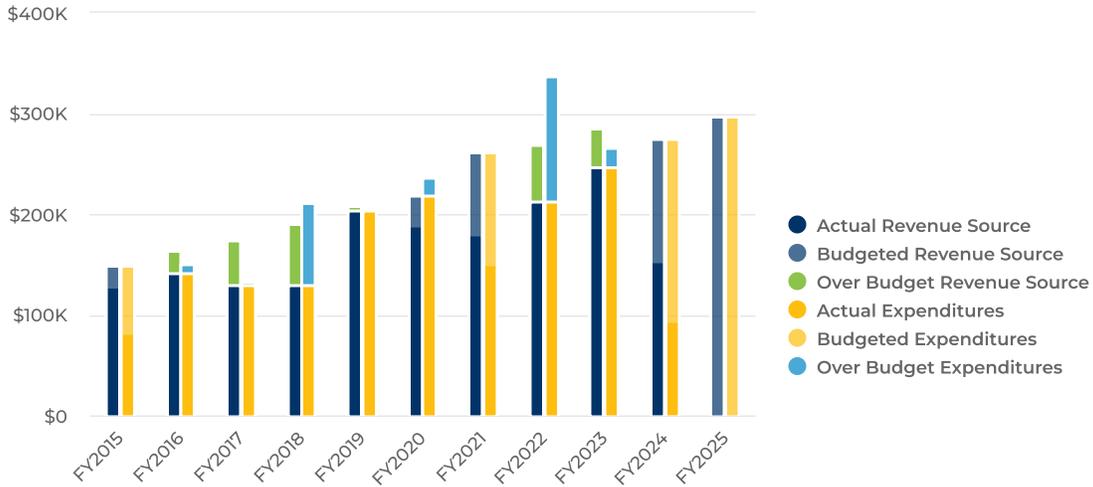
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Beginning Fund Balance:	N/A	\$167,485	N/A
Revenues			
INTEREST	\$32	\$0	\$0
Total Revenues:	\$32	\$0	\$0
Total Revenues Less Expenditures:	\$32	\$0	\$0
Ending Fund Balance:	N/A	\$167,485	N/A

TOURISM AND MARKETING FUND

A special revenue fund used to account for the special assessment of revenues that are legally restricted to expenditures for the City's promotion of downtown business activities.

Summary

Ogden City is projecting \$298K of revenue in FY2025, which represents a 8.4% increase over the prior year. Budgeted expenditures are projected to increase by 8.4% or \$23K to \$298K in FY2025.

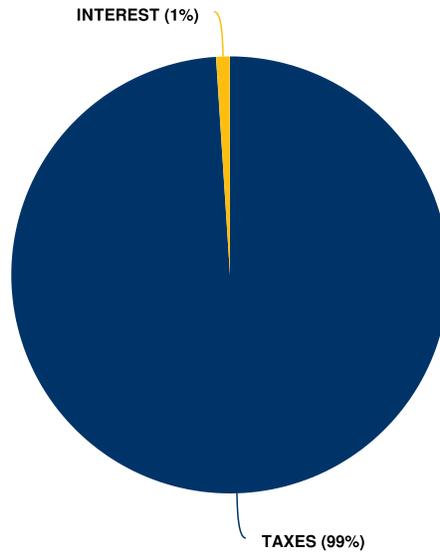


TOURISM AND MARKETING - Comprehensive Summary

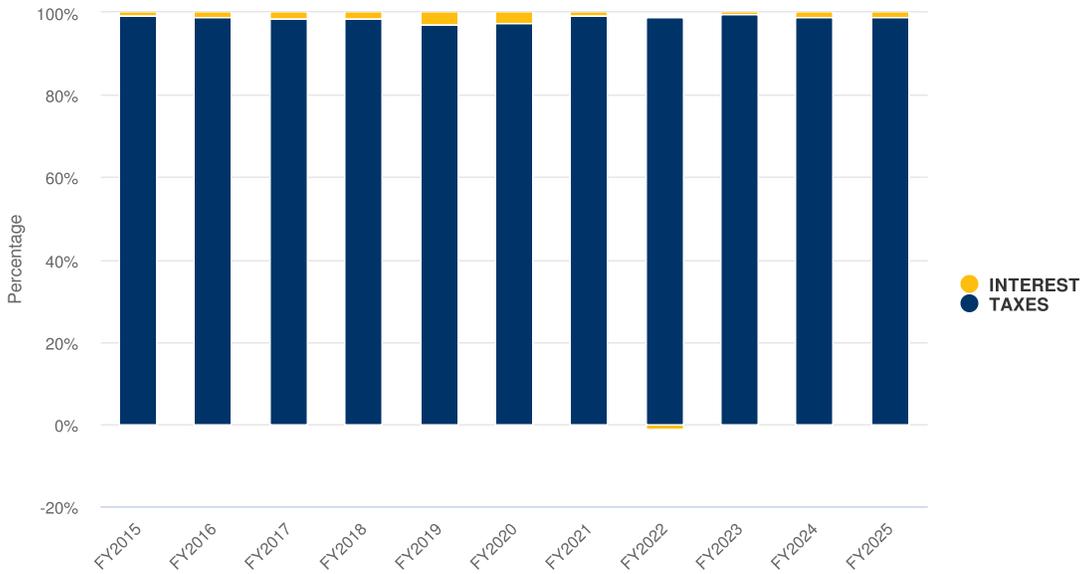
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Beginning Fund Balance:	N/A	N/A	N/A
Revenues			
TAXES	\$284,801	\$272,000	\$295,000
INTEREST	\$716	\$3,000	\$3,000
Total Revenues:	\$285,517	\$275,000	\$298,000
Expenditures			
CHARGES FOR SERVICES	\$267,071	\$263,100	\$291,800
FUND BALANCE/CARROVERS	\$0	\$11,900	\$6,200
Total Expenditures:	\$267,071	\$275,000	\$298,000
Total Revenues Less Expenditures:	\$18,446	\$0	\$0
Ending Fund Balance:	N/A	N/A	N/A

TOURISM AND MARKETING - Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical 2025 Revenues by Source

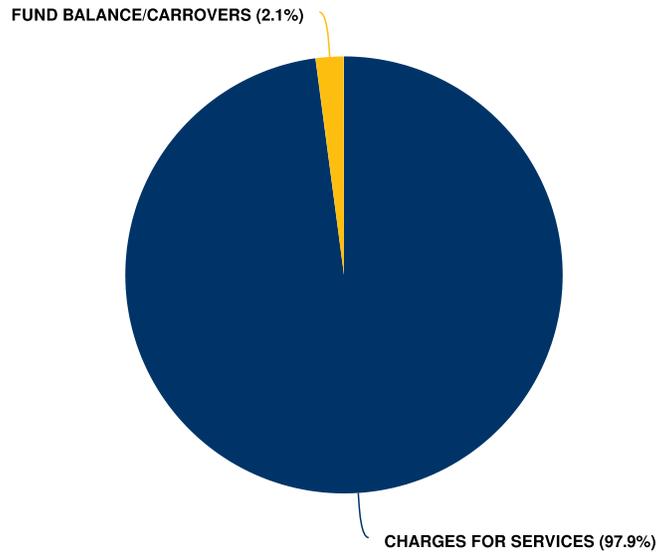


Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Revenue Source				
TAXES				
FRANCHISE TAXES	\$284,801	\$272,000	\$152,820	\$295,000
Total TAXES:	\$284,801	\$272,000	\$152,820	\$295,000
INTEREST	\$716	\$3,000	\$556	\$3,000

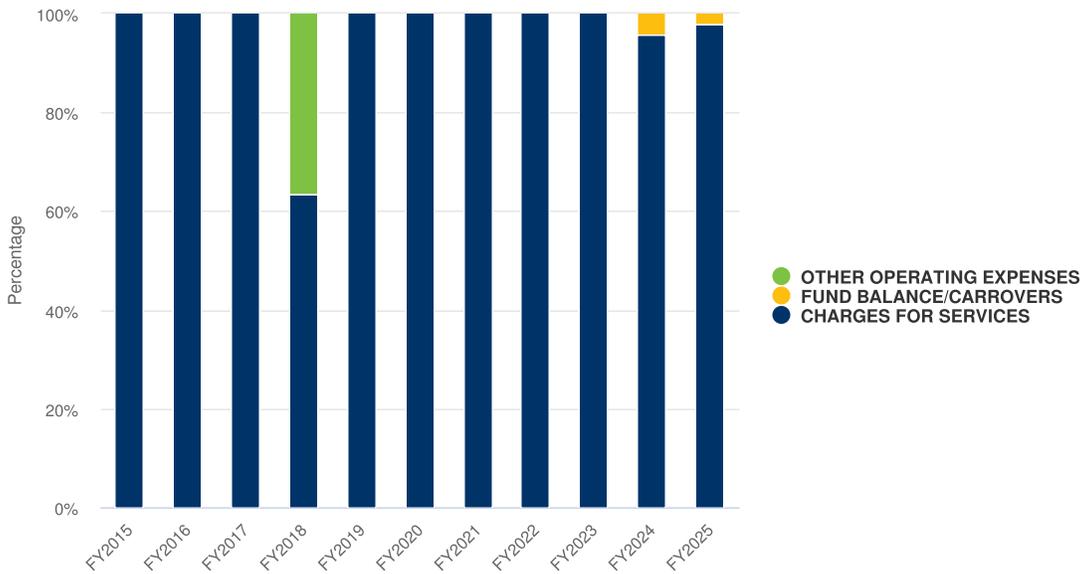
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Total INTEREST:	\$716	\$3,000	\$556	\$3,000
Total Revenue Source:	\$285,517	\$275,000	\$153,376	\$298,000

TOURISM AND MARKETING - Expenditures by Expense Type

Budgeted Expenditures by Expense Type TOURISM AND MARKETING - Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type TOURISM AND MARKETING - Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects			
CHARGES FOR SERVICES	\$267,071	\$263,100	\$291,800
FUND BALANCE/CARROVERS	\$0	\$11,900	\$6,200

Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Total Expense Objects:	\$267,071	\$275,000	\$298,000

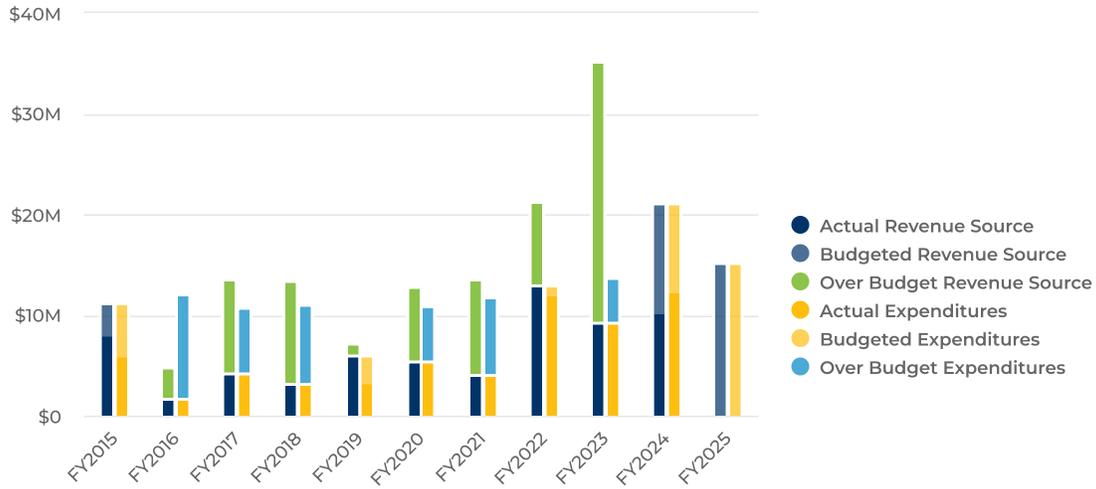
CIP Fund

CAPITAL IMPROVEMENT PROJECTS FUND

The Capital Improvement Projects Fund is used to account for financial resources to be used for the construction of major facilities (other than those financed by Proprietary Funds and Trust Funds).

Summary

Ogden City is projecting \$15.24M of revenue in FY2025, which represents a 28.1% decrease over the prior year. Budgeted expenditures are projected to decrease by 28.1% or \$5.95M to \$15.24M in FY2025.



CAPITAL IMPROVEMENT PROJECTS FUND - Comprehensive Summary

Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Beginning Fund Balance:	N/A	\$45,716,801	N/A
Revenues			
INTERGOVERNMENTAL REVENUE	\$2,910,733	\$9,584,050	\$4,480,175
CHARGES FOR SERVICES	\$50,000	\$0	\$0
INTEREST	\$115,541	\$0	\$0
OTHER FINANCING SOURCES	\$32,126,568	\$11,603,850	\$10,757,875
Total Revenues:	\$35,202,842	\$21,187,900	\$15,238,050
Expenditures			
CHARGES FOR SERVICES	\$180,000	\$754,500	\$0
OTHER OPERATING EXPENSES	\$450	\$352,500	\$152,500
DEBT SERVICE	\$208,727	\$0	\$0
BUILDINGS	\$1,828,239	\$3,842,500	\$3,125,000
IMPROVEMENTS	\$10,757,588	\$16,238,400	\$11,960,550
INTERAGENCY TRANSFERS	\$845,000	\$0	\$0
Total Expenditures:	\$13,820,003	\$21,187,900	\$15,238,050
Total Revenues Less Expenditures:	\$21,382,838	\$0	\$0
Ending Fund Balance:	N/A	\$45,716,801	N/A

CAPITAL IMPROVEMENT PROJECTS FUND - Significant Changes

FISCAL YEAR 2024-2025
ADOPTED BUDGET

SIGNIFICANT CHANGES IN THE CAPITAL IMPROVEMENT PROGRAM FUND

The discussion of items below is limited to those for which there is a proposed change in programs or processes. Any changes resulting from increased activity or level of performance are not commented on in this narrative. The budget for Fiscal Year 2024-2025 for the CIP Fund overall for the year has decreased by \$5,949,850.

CAPITAL IMPROVEMENT FUND

REVENUES

RAMP Funds

The net change in RAMP (recreation, arts, museums, and parks) is an increase of \$188,800. The budget includes awarded funds for Marshall White Center that will be used for an indoor track and for some outdoor recreation spaces.

Active Transportation (Prop 1 Funds)

The city receives a portion of local sales tax that is restricted and can only be used for transportation infrastructure. The City transfers a majority to the CIP Fund to help fund infrastructure projects. The amount in the budget in FY25 is proposed to increase by \$24,000 to be a total amount of \$1,800,000. This funding will be used to fund four different transportation projects.

Class B&C Road Funds

Ogden City receives funds Class B&C Road funds to additionally help with roads and sidewalks. The City transfers a portion received into the CIP Fund to help fund street and sidewalk projects. The budget in FY25 is proposed to increase by \$1,063,400. Over the years, Ogden City has received more in B&C Road Funds revenue than has been appropriated, this has allowed in FY25 for a use of restricted fund balance to be transferred from the General Fund to the CIP fund to be used on a road project on 20th street in the amount of \$1,063,400. The other portion of the \$735,000 will go towards sidewalk projects to help with sidewalk, curb, and gutter replacement, the city's 50/50 program, and school sidewalks as well as a project for the Hillcrest sidewalk and to add additional funds to the general street construction CIP.

Gomer Nicholas Endowment Interest

The city receives interest from our Gomer Nicholas Endowment trust, that interest is transferred to the CIP Fund and is used specifically for playground equipment. The amount of interest transferring to the CIP Fund remains flat for FY25.

WACOG Funds

Certain road projects qualify for WACOG (Weber Area Council of Governments) funding. Each year this amount changes in what is proposed to be received based on what has been awarded. The amount decreases from FY24 to FY25 by \$5,698,400. This brings the total WACOG amount to \$3,522,000 which is proposed to be used for a road project on 2nd Street.

Contribution from Other Funds

Most of the funding for Capital Improvement Projects comes from BDO lease revenue fund balance. The funds are collected and then the following year are proposed to be used for various purposes, mainly Redevelopment or Capital Improvements. The amount from BDO lease revenue decreases from FY24 to FY25 by \$1,835,000, which puts the amount transferring into the CIP Fund in FY25 at \$4,600,350. These funds will be used to fund twenty-four projects, a critical project contingency, public art, and arts maintenance. Additionally, there is proposed \$2,500,000 from the Medical Fund to go towards a project to build a new Fire Training Facility. And finally, there is a proposed transfer from the RDA in the amount of \$51,625 that will go towards ongoing maintenance at the recently finished Dumke Arts Plaza.

Revenue from State Grants

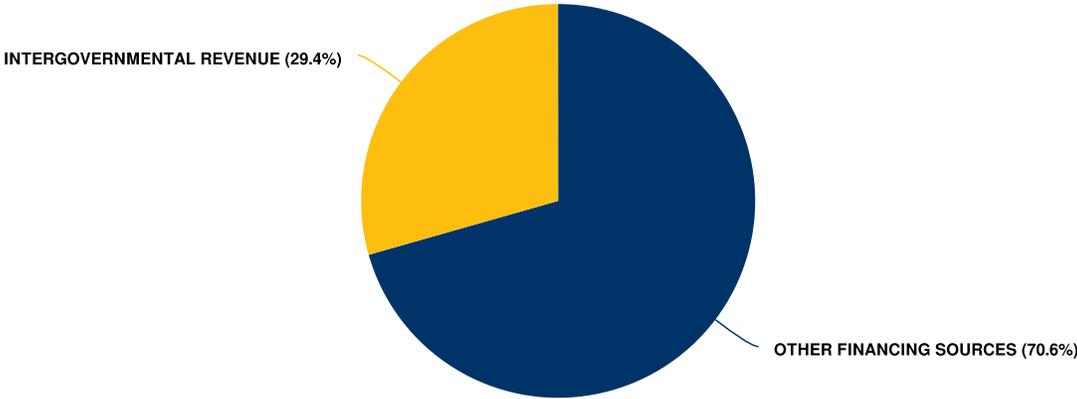
There is also a state grant called the Congestion Mitigation Air Quality (CMAQ) program to help fund the Green Bike Share CIP which is increasing this revenue by \$405,725 to help expand the Ogden Bike-Share system.

CAPITAL IMPROVEMENT FUND
EXPENDITURES

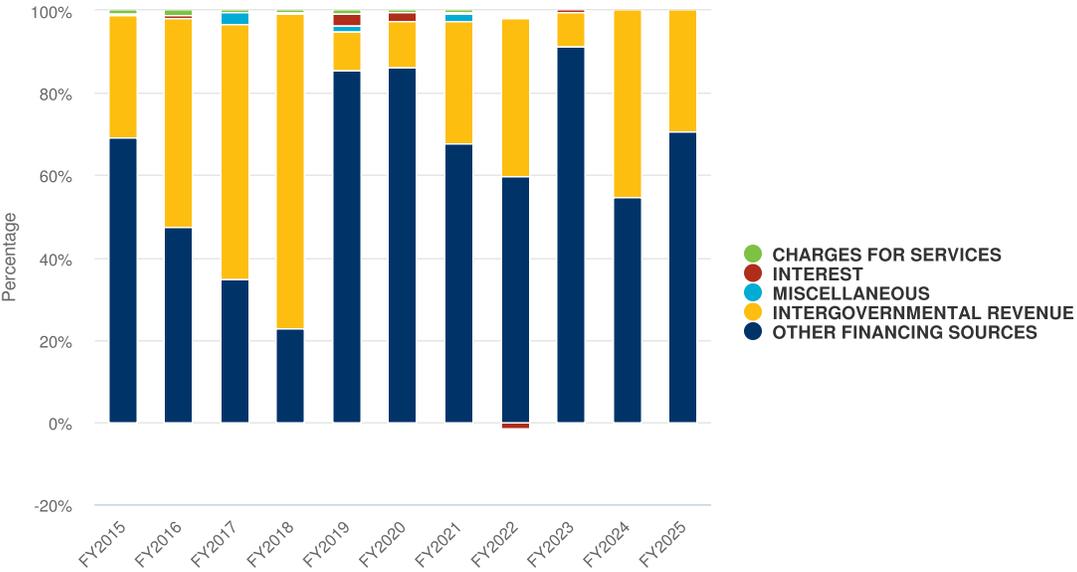
A detail list of all funded projects and the sources for each project can be found under the Capital Improvement Projects

CAPITAL IMPROVEMENT PROJECTS FUND - Revenues by Source

Projected 2025 Revenues by Source



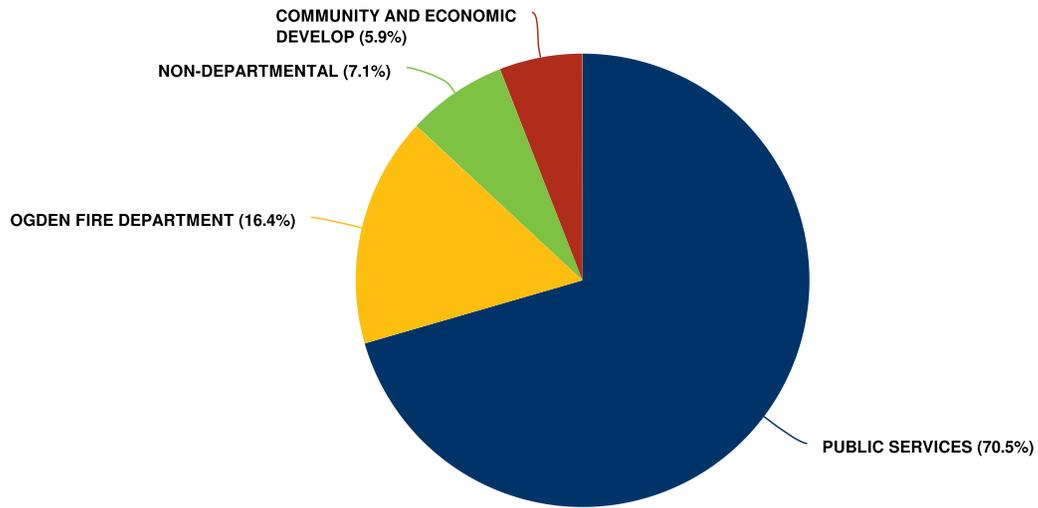
Budgeted and Historical 2025 Revenues by Source



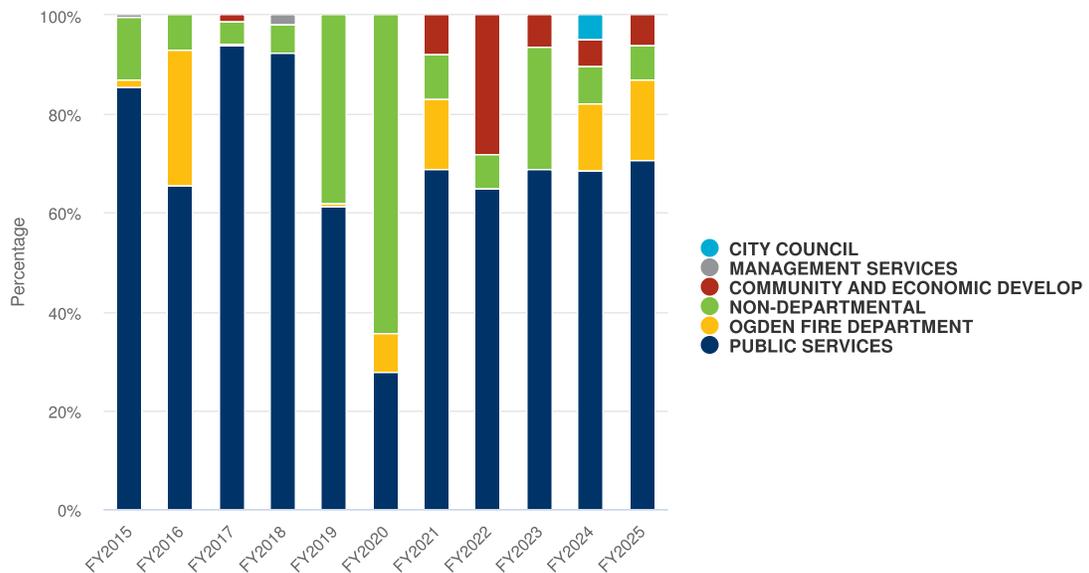
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Revenue Source				
INTERGOVERNMENTAL REVENUE				
FEDERAL GRANTS	\$366,206	\$0	\$161,200	\$0
STATE FUNDS	\$0	\$0	\$235,525	\$0
STATE GRANTS	\$150,000	\$0	\$0	\$405,725
COUNTY FUNDS	\$2,136,472	\$9,584,050	\$248,530	\$4,074,450
OTHER GRANTS	\$258,055	\$0	\$10,142	\$0
Total INTERGOVERNMENTAL REVENUE:	\$2,910,733	\$9,584,050	\$655,397	\$4,480,175
CHARGES FOR SERVICES				
PARKS AND RECREATION	\$50,000	\$0	\$37,500	\$0
Total CHARGES FOR SERVICES:	\$50,000	\$0	\$37,500	\$0
INTEREST	\$115,541	\$0	\$70,496	\$0
Total INTEREST:	\$115,541	\$0	\$70,496	\$0
OTHER FINANCING SOURCES				
DONATIONS	\$88,201	\$0	\$75,000	\$0
BOND AND LOAN PROCEEDS	\$22,806,116	\$0	\$13,909	\$0
TRANSFERS	\$9,232,250	\$11,603,850	\$9,586,575	\$10,757,875
Total OTHER FINANCING SOURCES:	\$32,126,568	\$11,603,850	\$9,675,484	\$10,757,875
Total Revenue Source:	\$35,202,842	\$21,187,900	\$10,438,877	\$15,238,050

CAPITAL IMPROVEMENT PROJECTS FUND - Expenditures by Department

Budgeted Expenditures by Department



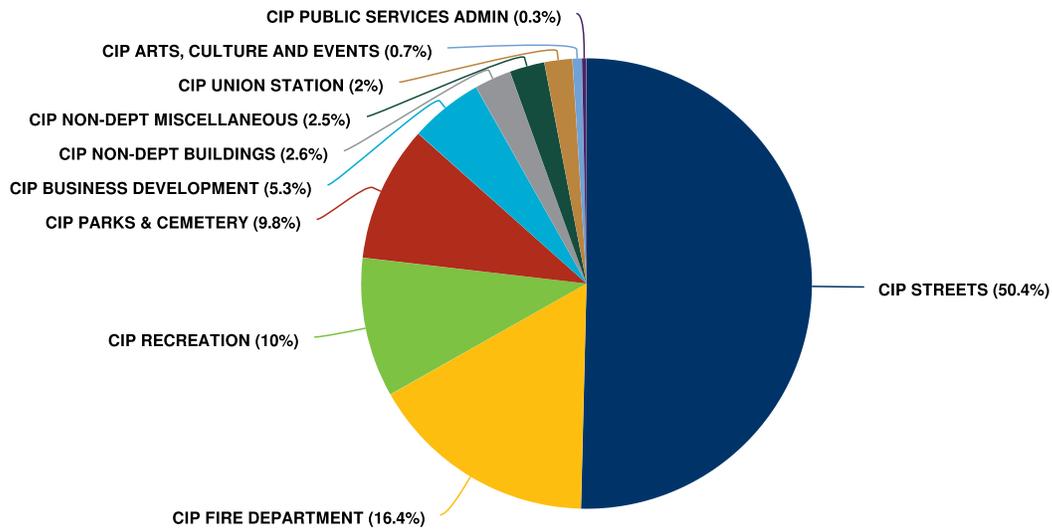
Budgeted and Historical Expenditures by Function Expenditures by Division



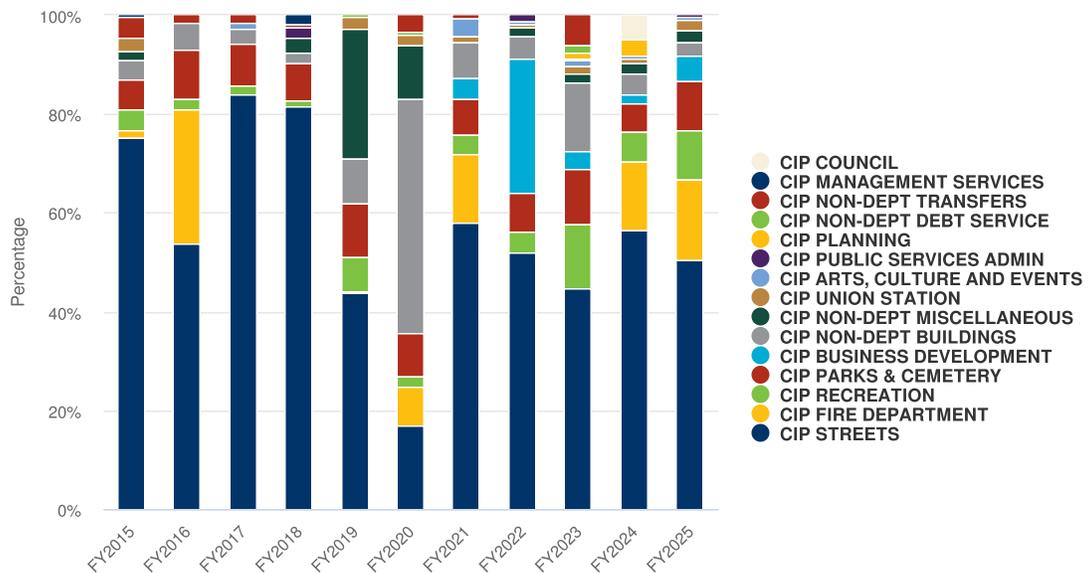
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expenditures			
CITY COUNCIL	\$0	\$1,000,000	\$0
OGDEN FIRE DEPARTMENT	\$0	\$2,900,000	\$2,500,000
COMMUNITY AND ECONOMIC DEVELOP	\$867,651	\$1,204,500	\$904,125
PUBLIC SERVICES	\$9,545,159	\$14,527,550	\$10,745,575
NON-DEPARTMENTAL	\$3,407,194	\$1,555,850	\$1,088,350
Total Expenditures:	\$13,820,003	\$21,187,900	\$15,238,050

CAPITAL IMPROVEMENT PROJECTS FUND - Expenditures by Division

Budgeted Expenditures by Division



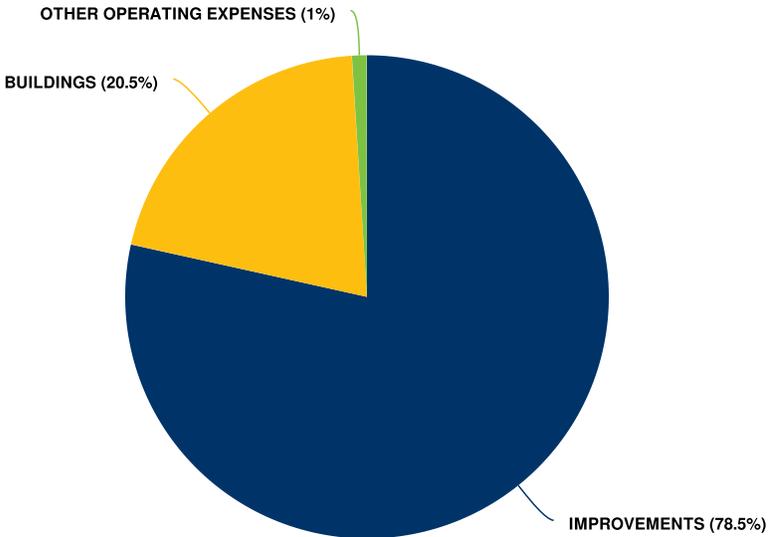
Budgeted and Historical Expenditures by Org Expenditures by Division



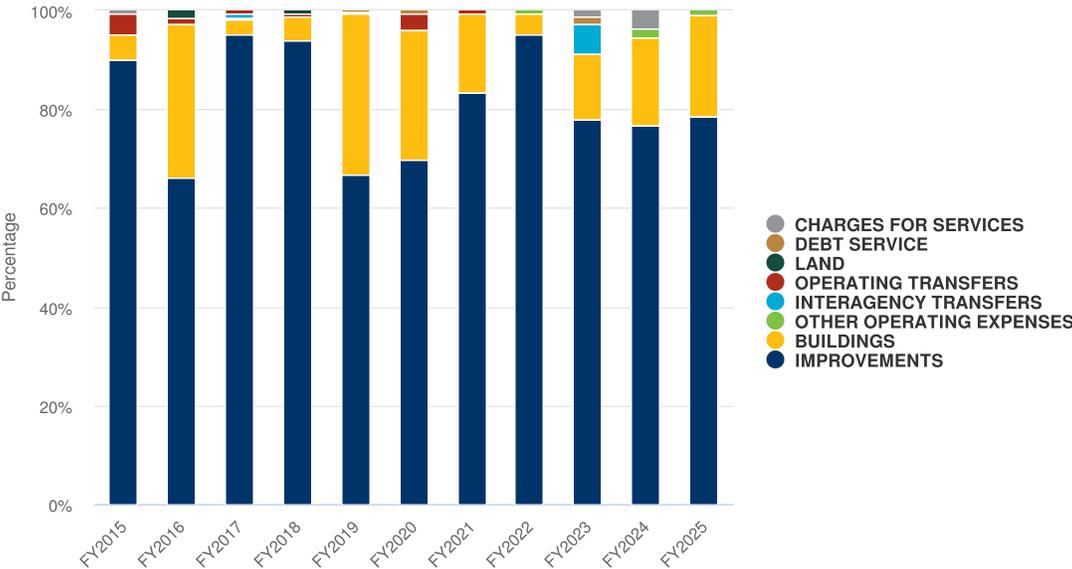
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Org			
CIP COUNCIL	\$0	\$1,000,000	\$0
CIP NON-DEPT BUILDINGS	\$1,898,283	\$942,500	\$400,000
CIP NON-DEPT TRANSFERS	\$845,000	\$0	\$0
CIP NON-DEPT MISCELLANEOUS	\$250,433	\$408,350	\$383,350
CIP NON-DEPT DEBT SERVICE	\$208,727	\$0	\$0
CIP UNION STATION	\$204,750	\$205,000	\$305,000
CIP FIRE DEPARTMENT	\$0	\$2,900,000	\$2,500,000
CIP PLANNING	\$180,000	\$754,500	\$0
CIP BUSINESS DEVELOPMENT	\$511,070	\$350,000	\$801,625
CIP ARTS, CULTURE AND EVENTS	\$176,582	\$100,000	\$102,500
CIP PUBLIC SERVICES ADMIN	\$23,481	\$0	\$50,000
CIP PARKS & CEMETERY	\$1,551,344	\$1,224,950	\$1,487,500
CIP STREETS	\$6,187,095	\$12,006,400	\$7,680,625
CIP RECREATION	\$1,783,238	\$1,296,200	\$1,527,450
Total Org:	\$13,820,003	\$21,187,900	\$15,238,050

CAPITAL IMPROVEMENT PROJECTS FUND - Expenditures by Expense Type

Budgeted Expenditures by Expense Type CAPITAL IMPROVEMENT PROJECTS FUND - Expenditures by Expense Type



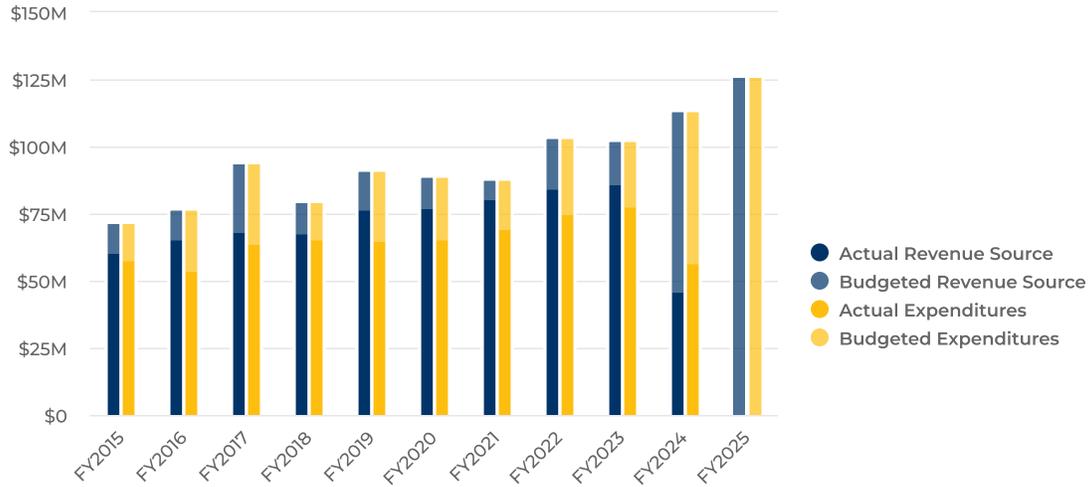
Budgeted and Historical Expenditures by Expense Type CAPITAL IMPROVEMENT PROJECTS FUND - Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects			
CHARGES FOR SERVICES	\$180,000	\$754,500	\$0
OTHER OPERATING EXPENSES	\$450	\$352,500	\$152,500
DEBT SERVICE	\$208,727	\$0	\$0
BUILDINGS	\$1,828,239	\$3,842,500	\$3,125,000
IMPROVEMENTS	\$10,757,588	\$16,238,400	\$11,960,550
INTERAGENCY TRANSFERS	\$845,000	\$0	\$0
Total Expense Objects:	\$13,820,003	\$21,187,900	\$15,238,050

Summary

Ogden City is projecting \$126.5M of revenue in FY2025, which represents a 10.9% increase over the prior year. Budgeted expenditures are projected to increase by 10.9% or \$12.48M to \$126.5M in FY2025.

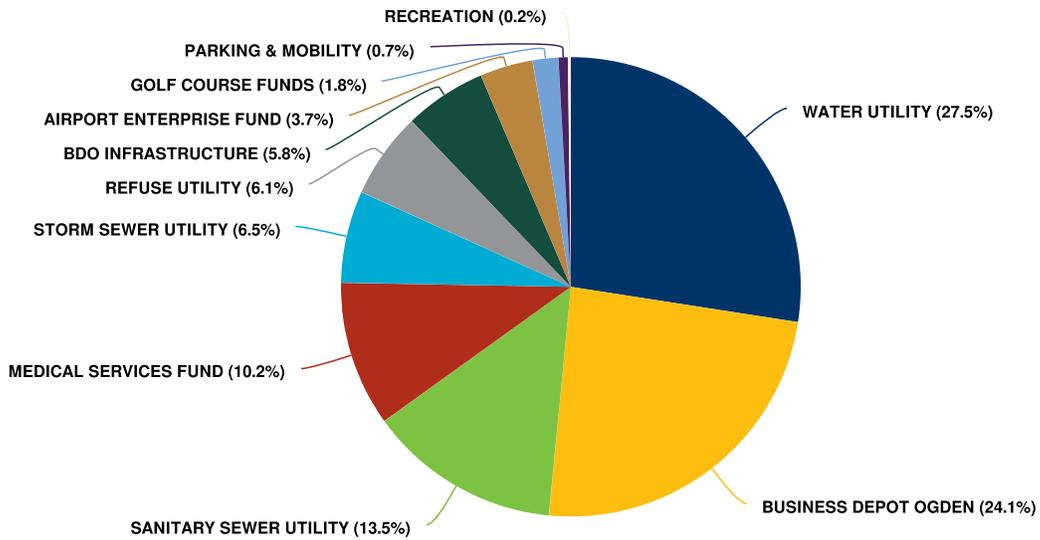


ENTERPRISE FUNDS - Comprehensive Summary

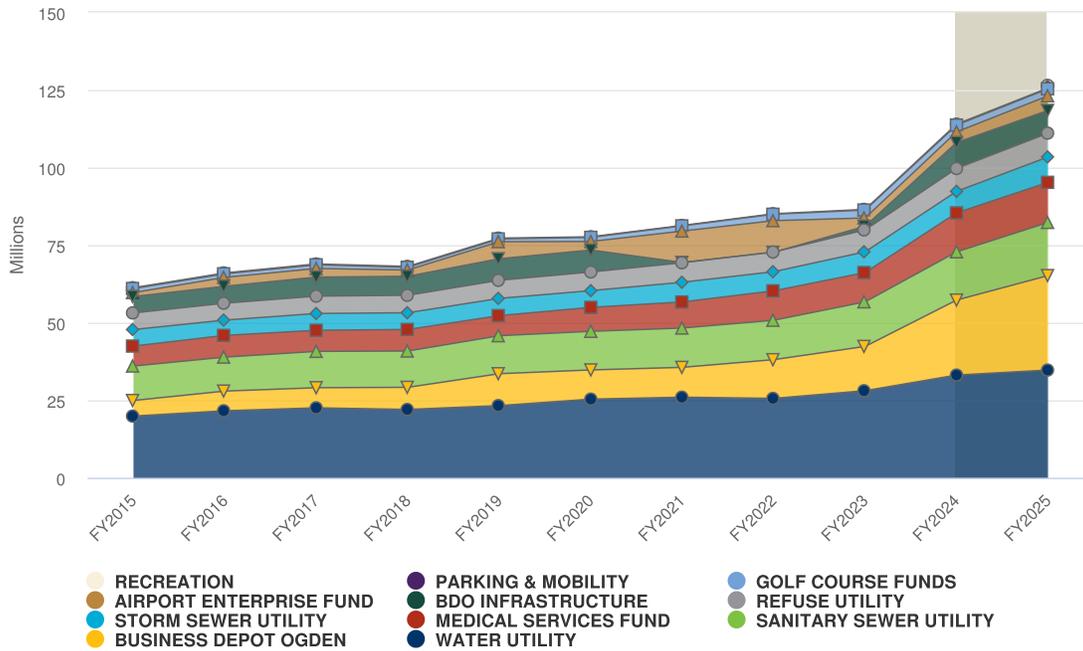
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Beginning Fund Balance:	N/A	\$164,662,716	N/A
Revenues			
TAXES	\$2,120,624	\$2,100,000	\$2,396,000
INTERGOVERNMENTAL REVENUE	\$3,107,663	\$1,634,375	\$3,717,875
CHARGES FOR SERVICES	\$76,861,628	\$77,973,150	\$84,419,225
FINES AND FORFEITURES	\$100	\$0	\$0
INTEREST	\$1,441,275	\$564,000	\$552,400
MISCELLANEOUS	\$155,359	\$151,150	\$750,550
OTHER FINANCING SOURCES	\$2,843,963	\$31,594,450	\$34,662,525
Total Revenues:	\$86,530,611	\$114,017,125	\$126,498,575
Expenditures			
PERSONNEL SERVICES	\$15,438,097	\$17,882,025	\$19,346,250
SUPPLIES	\$2,087,586	\$2,346,225	\$2,599,675
CHARGES FOR SERVICES	\$8,148,029	\$8,311,625	\$8,553,400
OTHER OPERATING EXPENSES	\$24,475,942	\$25,301,725	\$27,614,925
DATA PROCESSING	\$777,171	\$1,202,375	\$1,002,225
FISCAL CHARGES	\$8,090,175	\$9,712,550	\$10,167,125
DEBT SERVICE	\$2,904,115	\$7,373,975	\$7,375,375
BUILDINGS	\$0	\$351,000	\$0
IMPROVEMENTS	\$23,476,609	\$12,658,000	\$14,115,850
EQUIPMENT	\$240,064	\$292,800	\$1,706,300
VEHICLES	\$246,181	\$50,000	\$75,000
INFRASTRUCTURE TRANSFERS OUT	-\$20,337,446	\$0	\$0
OPERATING TRANSFERS	\$8,412,225	\$11,224,675	\$11,318,125
FUND BALANCE/CARROVERS	\$0	\$13,766,825	\$16,042,450
INTERAGENCY TRANSFERS	\$4,364,500	\$3,543,325	\$6,581,875
Total Expenditures:	\$78,323,247	\$114,017,125	\$126,498,575
Total Revenues Less Expenditures:	\$8,207,364	\$0	\$0
Ending Fund Balance:	N/A	\$164,662,716	N/A

ENTERPRISE FUNDS - Revenue by Fund

2025 Revenue by Fund



Budgeted and Historical 2025 Revenue by Fund

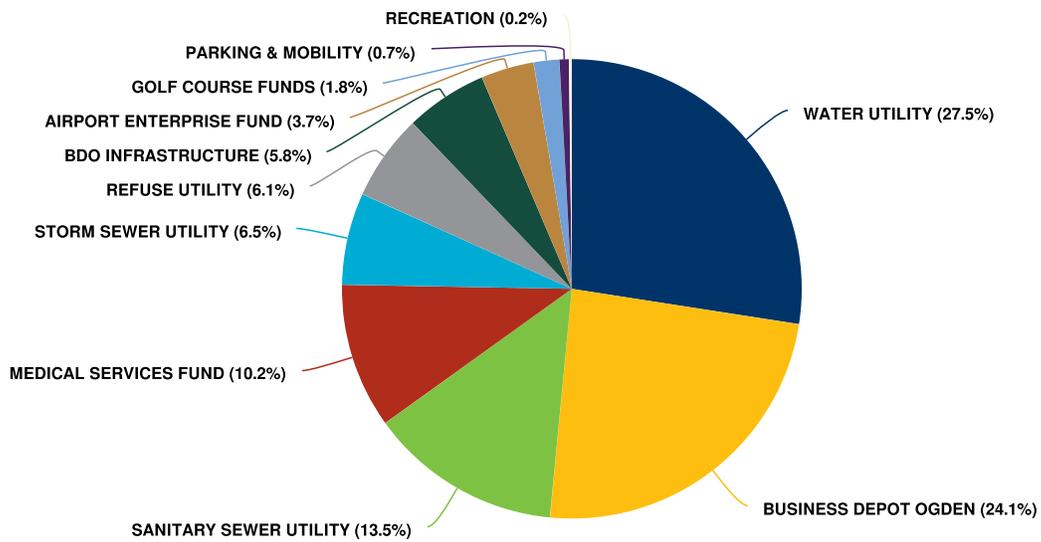


Grey background indicates budgeted figures.

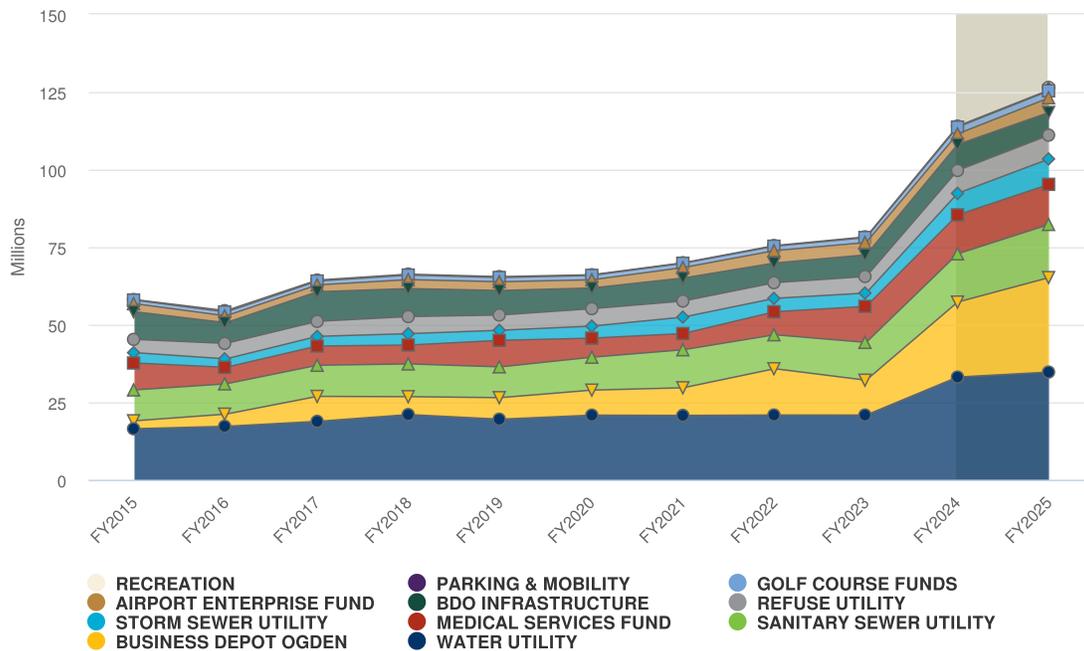
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
WATER UTILITY	\$28,085,356	\$33,123,300	\$34,736,100
SANITARY SEWER UTILITY	\$14,368,426	\$15,542,850	\$17,134,650
REFUSE UTILITY	\$7,068,132	\$7,384,875	\$7,672,775
AIRPORT ENTERPRISE FUND	\$2,685,085	\$3,427,650	\$4,706,075
GOLF COURSE FUNDS	\$2,554,342	\$2,186,025	\$2,268,350
RECREATION	\$211,538	\$317,900	\$246,525
BDO INFRASTRUCTURE	\$1,154,205	\$8,360,950	\$7,315,950
BUSINESS DEPOT OGDEN	\$14,270,167	\$24,173,000	\$30,450,000
STORM SEWER UTILITY	\$6,690,050	\$6,931,200	\$8,195,100
MEDICAL SERVICES FUND	\$9,443,310	\$12,569,375	\$12,921,325
PARKING & MOBILITY			\$851,725
Total:	\$86,530,611	\$114,017,125	\$126,498,575

ENTERPRISE FUNDS - Expenditures by Fund

2025 Expenditures by Fund



Budgeted and Historical 2025 Expenditures by Fund



Grey background indicates budgeted figures.

Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
WATER UTILITY	\$20,873,818	\$33,123,300	\$34,736,100
SANITARY SEWER UTILITY	\$12,182,186	\$15,542,850	\$17,134,650
REFUSE UTILITY	\$5,348,757	\$7,384,875	\$7,672,775
AIRPORT ENTERPRISE FUND	\$3,985,257	\$3,427,650	\$4,706,075
GOLF COURSE FUNDS	\$1,590,766	\$2,186,025	\$2,268,350
RECREATION	\$229,718	\$317,900	\$246,525
BDO INFRASTRUCTURE	\$6,962,383	\$8,360,950	\$7,315,950
BUSINESS DEPOT OGDEN	\$11,237,000	\$24,173,000	\$30,450,000
STORM SEWER UTILITY	\$4,301,717	\$6,931,200	\$8,195,100
MEDICAL SERVICES FUND	\$11,611,646	\$12,569,375	\$12,921,325
PARKING & MOBILITY			\$851,725
Total:	\$78,323,247	\$114,017,125	\$126,498,575

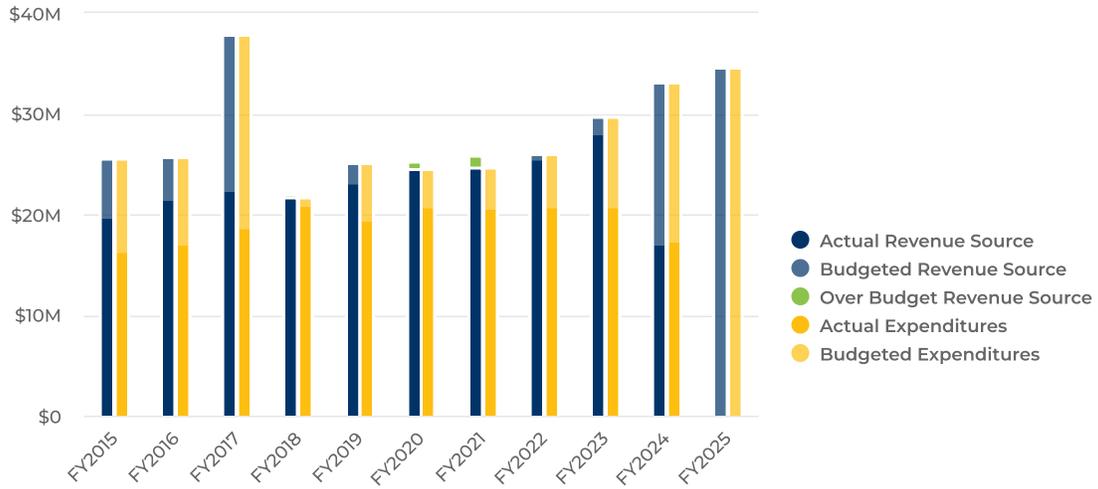
Water Utility Fund

WATER UTILITY

To account for the provision of water to City residents and some residents of Weber County. All activities necessary to provide such services are accounted for in this fund including, but not limited to: operations, maintenance, financing, billing, and collecting.

Summary

Ogden City is projecting \$34.74M of revenue in FY2025, which represents a 4.9% increase over the prior year. Budgeted expenditures are projected to increase by 4.9% or \$1.61M to \$34.74M in FY2025.

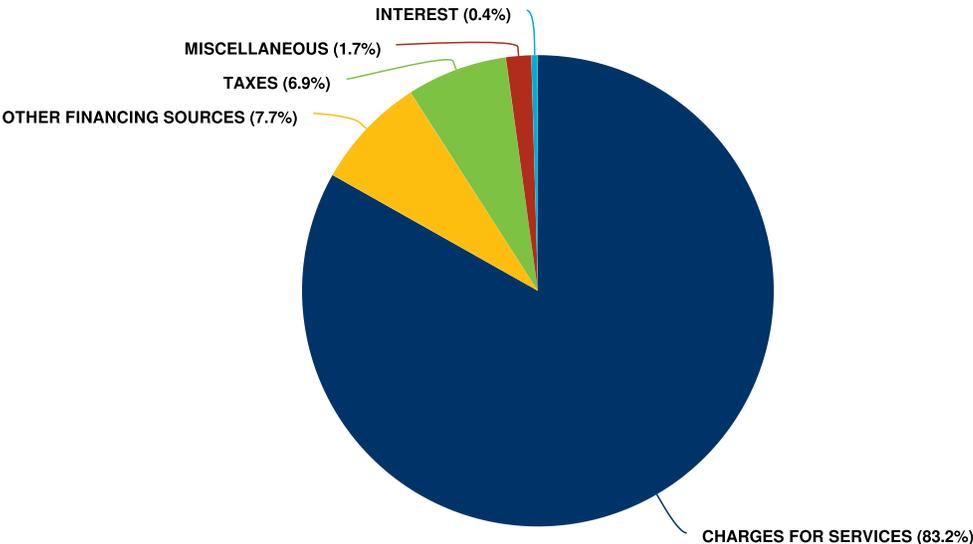


WATER UTILITY FUND - Comprehensive Summary

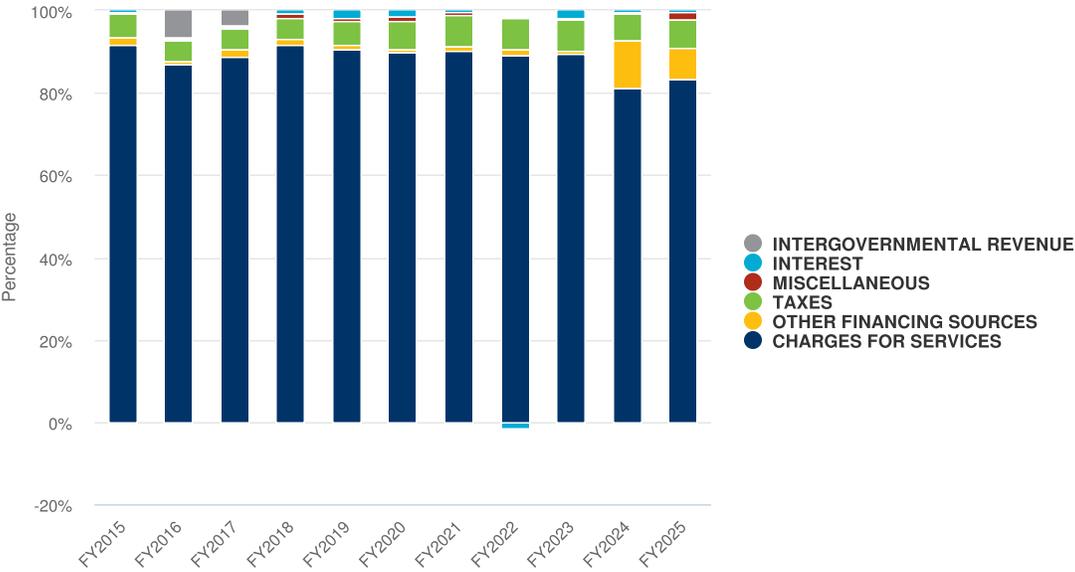
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Beginning Fund Balance:	N/A	\$78,344,873	N/A
Revenues			
TAXES	\$2,120,624	\$2,100,000	\$2,396,000
CHARGES FOR SERVICES	\$25,106,641	\$26,854,050	\$28,895,300
INTEREST	\$523,040	\$150,000	\$150,000
MISCELLANEOUS	\$124,112	\$90,000	\$606,650
OTHER FINANCING SOURCES	\$210,939	\$3,929,250	\$2,688,150
Total Revenues:	\$28,085,356	\$33,123,300	\$34,736,100
Expenditures			
PERSONNEL SERVICES	\$4,169,656	\$5,797,450	\$6,365,250
SUPPLIES	\$1,217,328	\$1,478,375	\$1,601,550
CHARGES FOR SERVICES	\$1,974,408	\$1,997,575	\$2,043,575
OTHER OPERATING EXPENSES	\$7,342,150	\$7,933,225	\$8,522,625
DATA PROCESSING	\$305,196	\$513,825	\$428,675
FISCAL CHARGES	\$3,497,325	\$4,321,250	\$4,607,825
DEBT SERVICE	\$2,059,125	\$5,431,600	\$5,361,600
BUILDINGS	\$0	\$350,000	\$0
IMPROVEMENTS	\$4,695,217	\$5,300,000	\$5,800,000
EQUIPMENT	\$0	\$0	\$5,000
INFRASTRUCTURE TRANSFERS OUT	-\$4,386,586	\$0	\$0
Total Expenditures:	\$20,873,818	\$33,123,300	\$34,736,100
Total Revenues Less Expenditures:	\$7,211,537	\$0	\$0
Ending Fund Balance:	N/A	\$78,344,873	N/A

WATER UTILITY FUND - Revenues by Source

Projected 2025 Revenues by Source



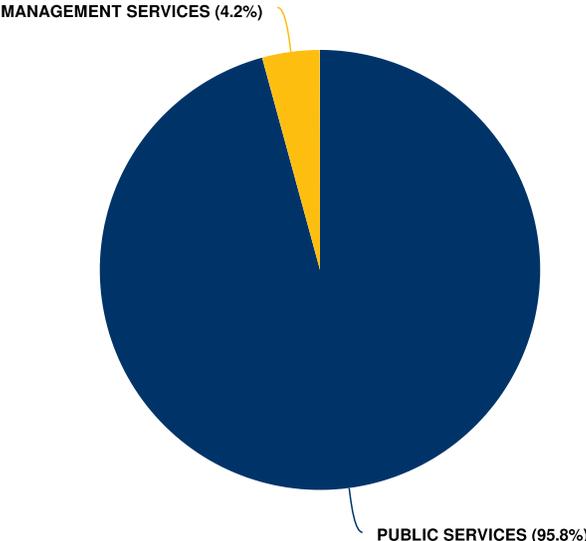
Budgeted and Historical 2025 Revenues by Source



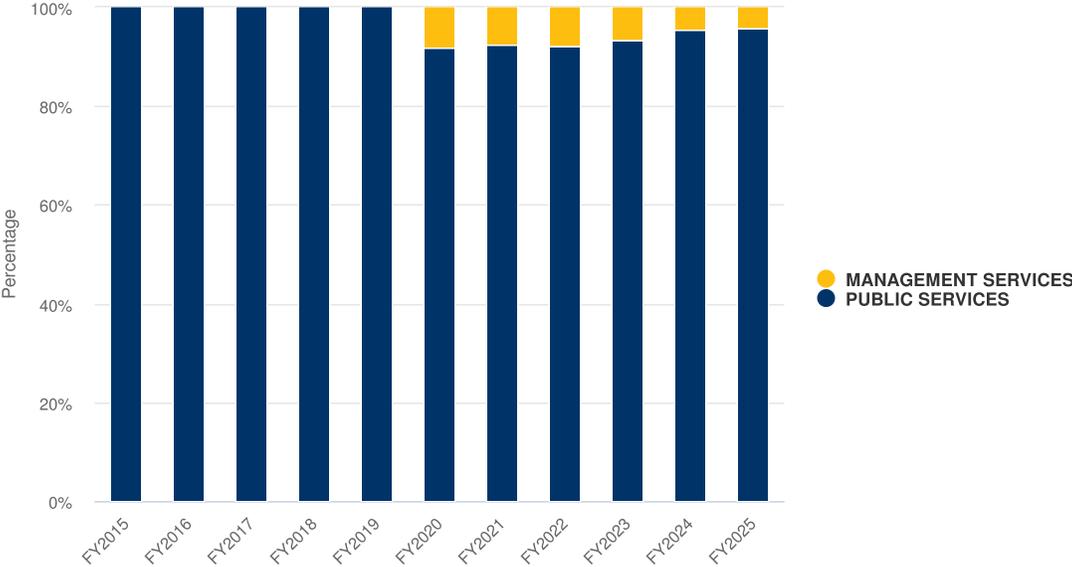
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Revenue Source				
TAXES	\$2,120,624	\$2,100,000	\$0	\$2,396,000
CHARGES FOR SERVICES	\$25,106,641	\$26,854,050	\$16,647,005	\$28,895,300
INTEREST	\$523,040	\$150,000	\$75,611	\$150,000
MISCELLANEOUS	\$124,112	\$90,000	\$506,076	\$606,650
OTHER FINANCING SOURCES	\$210,939	\$3,929,250	\$0	\$2,688,150
Total Revenue Source:	\$28,085,356	\$33,123,300	\$17,228,692	\$34,736,100

WATER UTILITY FUND - Expenditures by Department

Budgeted Expenditures by Department



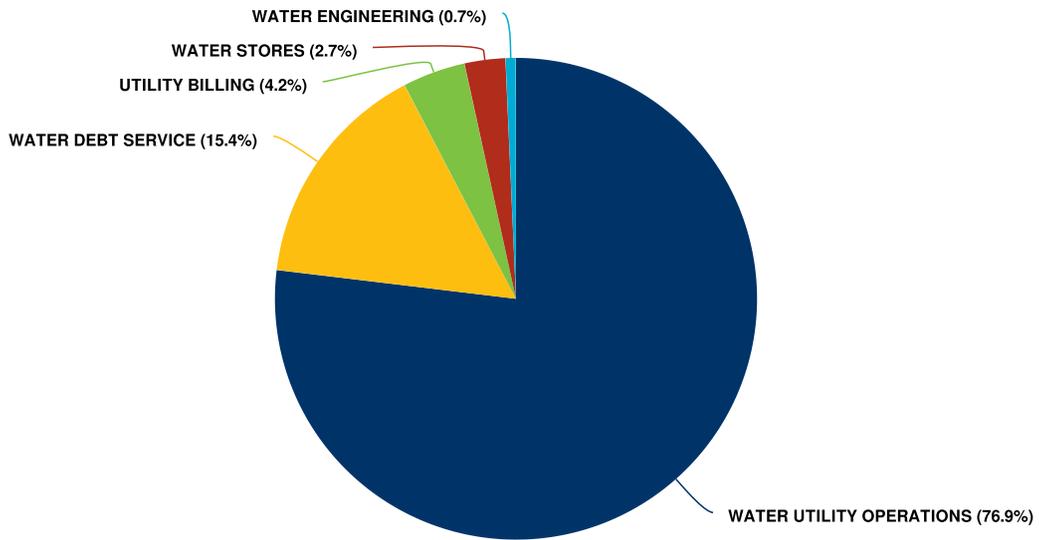
Budgeted and Historical Expenditures by Function Expenditures by Division



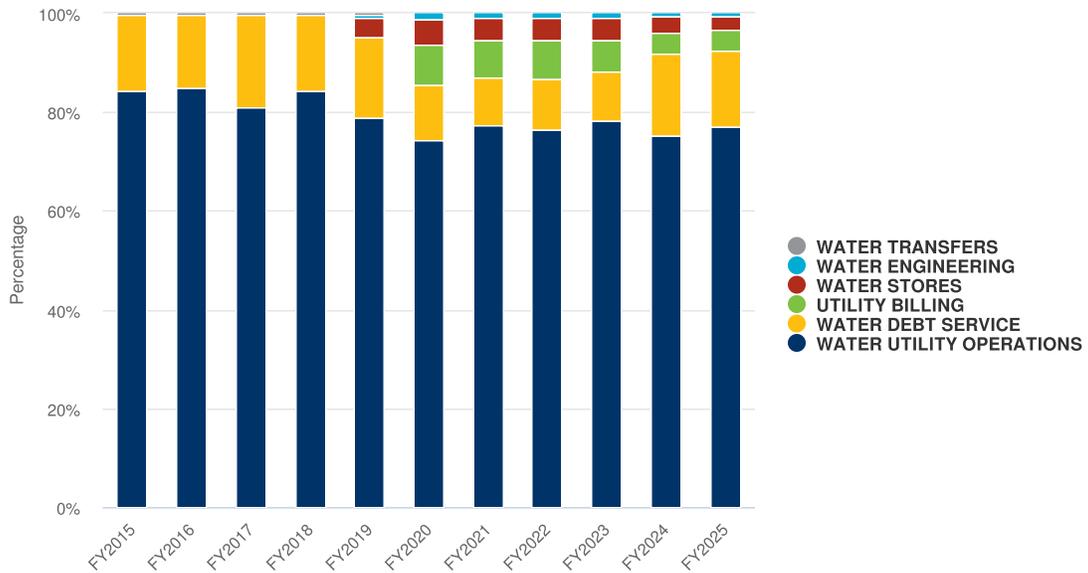
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expenditures			
MANAGEMENT SERVICES	\$1,348,895	\$1,484,025	\$1,467,025
PUBLIC SERVICES	\$19,524,924	\$31,639,275	\$33,269,075
Total Expenditures:	\$20,873,818	\$33,123,300	\$34,736,100

WATER UTILITY FUND - Expenditures by Division

Budgeted Expenditures by Division



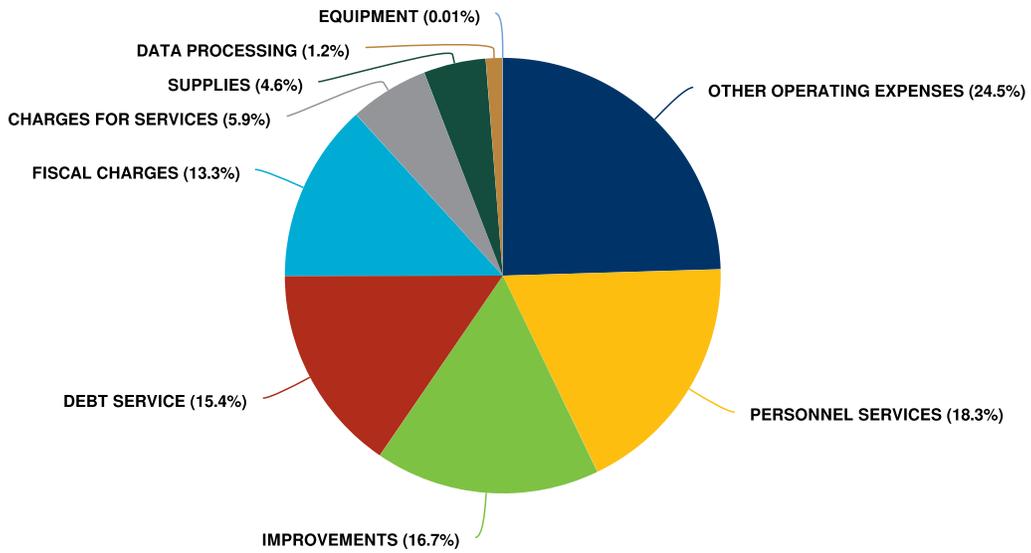
Budgeted and Historical Expenditures by Org Expenditures by Division



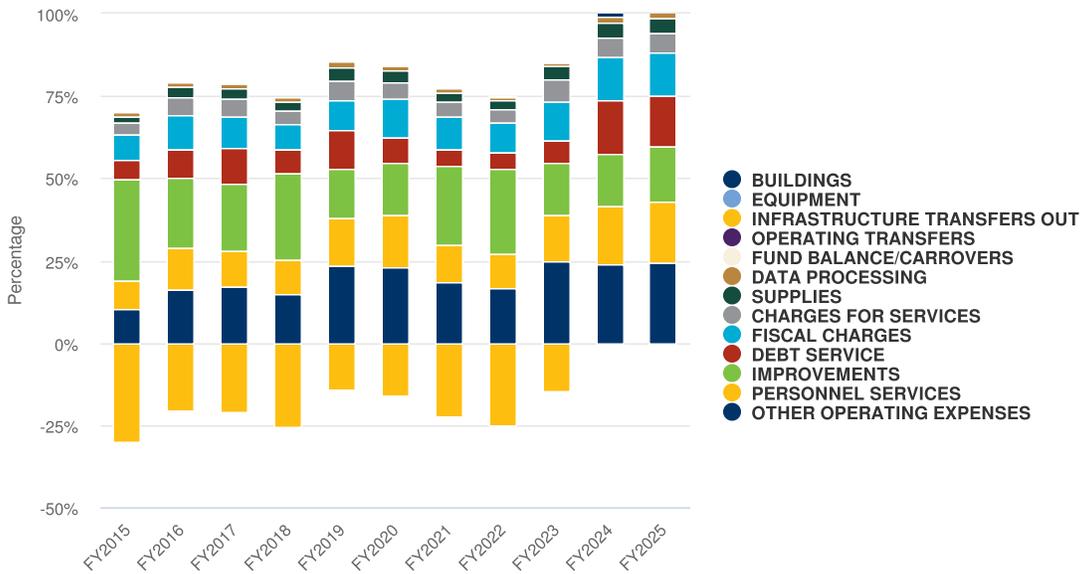
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Org			
UTILITY BILLING	\$1,348,895	\$1,484,025	\$1,467,025
WATER STORES	\$950,553	\$1,013,200	\$949,425
WATER ENGINEERING	\$157,075	\$229,100	\$240,775
WATER UTILITY OPERATIONS	\$16,358,170	\$24,965,375	\$26,717,275
WATER DEBT SERVICE	\$2,059,125	\$5,431,600	\$5,361,600
Total Org:	\$20,873,818	\$33,123,300	\$34,736,100

WATER UTILITY FUND - Expenditures by Expense Type

Budgeted Expenditures by Expense Type WATER UTILITY FUND - Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type WATER UTILITY FUND - Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects			
PERSONNEL SERVICES	\$4,169,656	\$5,797,450	\$6,365,250
SUPPLIES	\$1,217,328	\$1,478,375	\$1,601,550
CHARGES FOR SERVICES	\$1,974,408	\$1,997,575	\$2,043,575
OTHER OPERATING EXPENSES	\$7,342,150	\$7,933,225	\$8,522,625
DATA PROCESSING	\$305,196	\$513,825	\$428,675
FISCAL CHARGES	\$3,497,325	\$4,321,250	\$4,607,825
DEBT SERVICE	\$2,059,125	\$5,431,600	\$5,361,600
BUILDINGS	\$0	\$350,000	\$0
IMPROVEMENTS	\$4,695,217	\$5,300,000	\$5,800,000
EQUIPMENT	\$0	\$0	\$5,000
INFRASTRUCTURE TRANSFERS OUT	-\$4,386,586	\$0	\$0
Total Expense Objects:	\$20,873,818	\$33,123,300	\$34,736,100

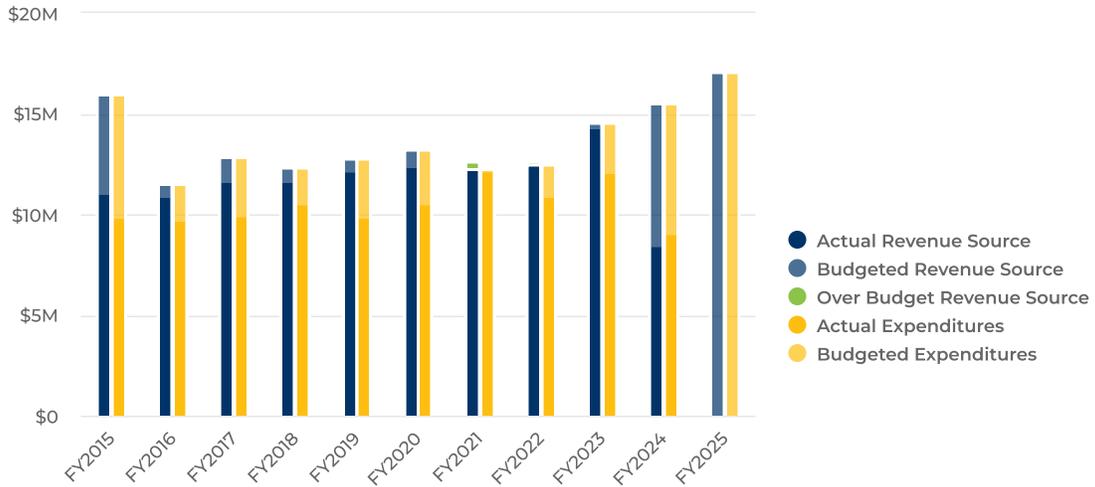
Sanitary Sewer Utility Fund

SANITARY SEWER UTILITY

To account for the provision of sanitary sewer services to City residents and some residents of Weber County. All activities necessary to provide such services are accounted for in this fund including, but not limited to: operations, maintenance, financing, billing, and collecting.

Summary

Ogden City is projecting \$17.13M of revenue in FY2025, which represents a 10.2% increase over the prior year. Budgeted expenditures are projected to increase by 10.2% or \$1.59M to \$17.13M in FY2025.

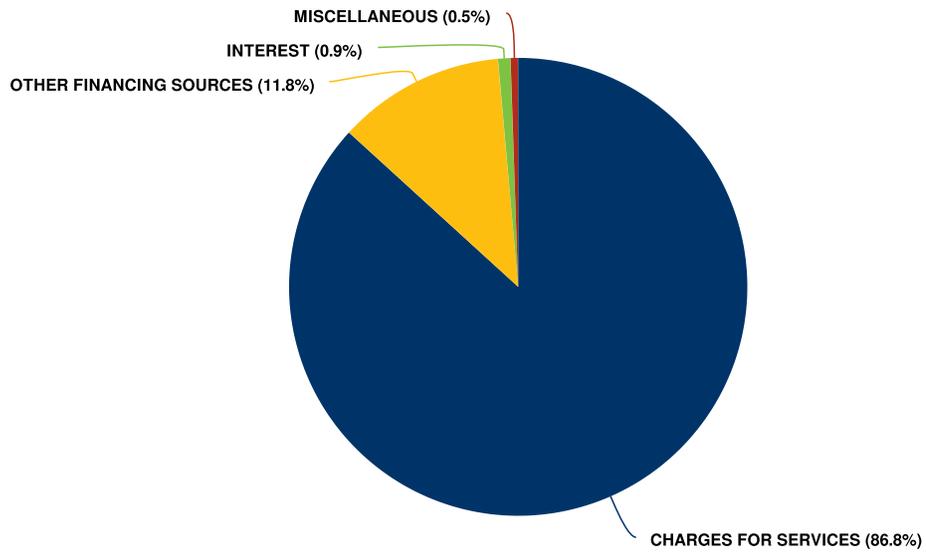


SANITARY SEWER UTILITY FUND - Comprehensive Summary

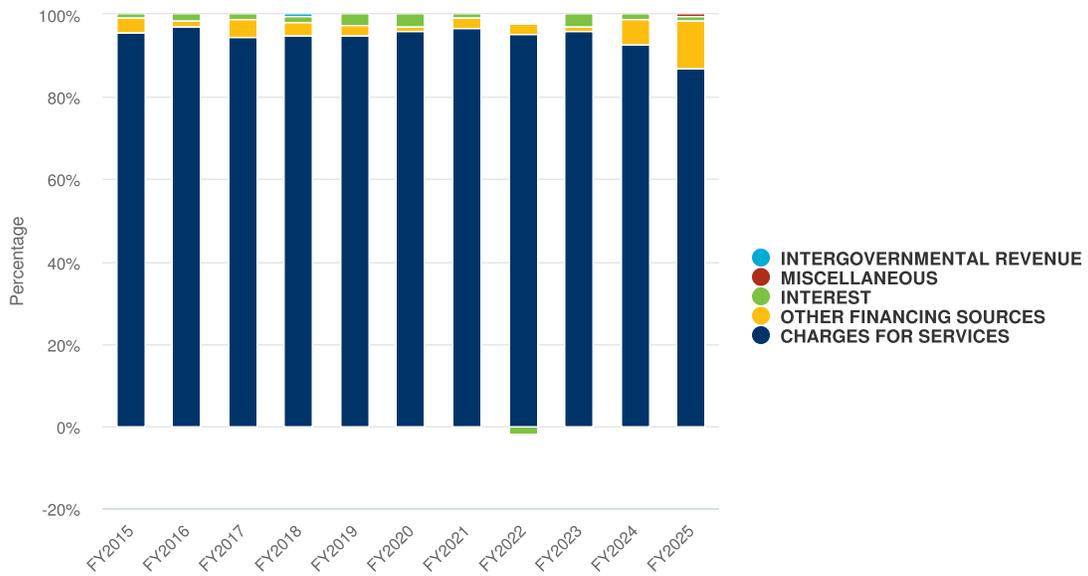
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Beginning Fund Balance:	N/A	\$43,568,168	N/A
Revenues			
CHARGES FOR SERVICES	\$13,796,876	\$14,401,000	\$14,871,475
INTEREST	\$410,830	\$150,000	\$150,000
MISCELLANEOUS	\$2,797	\$12,150	\$90,900
OTHER FINANCING SOURCES	\$157,923	\$979,700	\$2,022,275
Total Revenues:	\$14,368,426	\$15,542,850	\$17,134,650
Expenditures			
PERSONNEL SERVICES	\$818,496	\$1,207,500	\$1,219,625
SUPPLIES	\$89,880	\$65,550	\$101,450
CHARGES FOR SERVICES	\$1,371,673	\$1,322,950	\$1,411,800
OTHER OPERATING EXPENSES	\$7,157,638	\$7,456,475	\$7,904,125
DATA PROCESSING	\$57,950	\$77,600	\$63,850
FISCAL CHARGES	\$2,067,600	\$2,472,175	\$2,552,150
DEBT SERVICE	\$351,491	\$1,151,800	\$1,132,850
IMPROVEMENTS	\$5,085,391	\$1,760,000	\$2,720,000
EQUIPMENT	\$3,383	\$28,800	\$28,800
INFRASTRUCTURE TRANSFERS OUT	-\$4,821,317	\$0	\$0
Total Expenditures:	\$12,182,186	\$15,542,850	\$17,134,650
Total Revenues Less Expenditures:	\$2,186,241	\$0	\$0
Ending Fund Balance:	N/A	\$43,568,168	N/A

SANITARY SEWER UTILITY FUND - Revenues by Source

Projected 2025 Revenues by Source



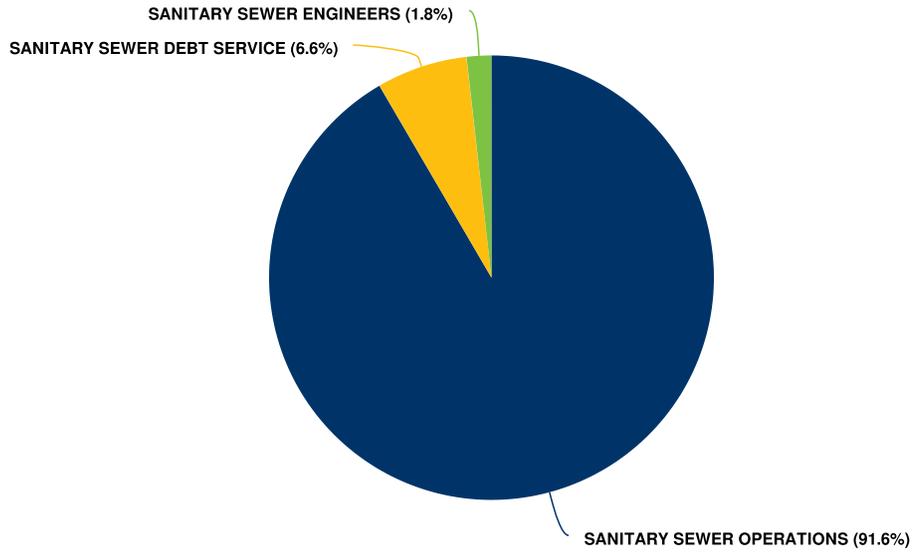
Budgeted and Historical 2025 Revenues by Source



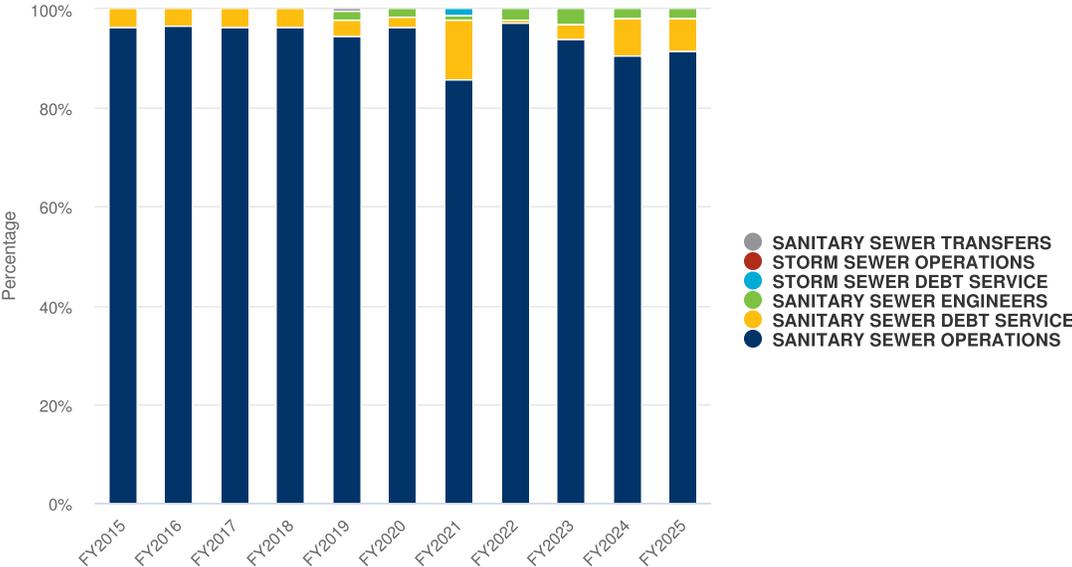
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Revenue Source				
CHARGES FOR SERVICES	\$13,796,876	\$14,401,000	\$8,452,881	\$14,871,475
INTEREST	\$410,830	\$150,000	\$46,117	\$150,000
MISCELLANEOUS	\$2,797	\$12,150	-\$7,716	\$90,900
OTHER FINANCING SOURCES	\$157,923	\$979,700	\$0	\$2,022,275
Total Revenue Source:	\$14,368,426	\$15,542,850	\$8,491,282	\$17,134,650

SANITARY SEWER UTILITY FUND - Expenditures by Division

Budgeted Expenditures by Division



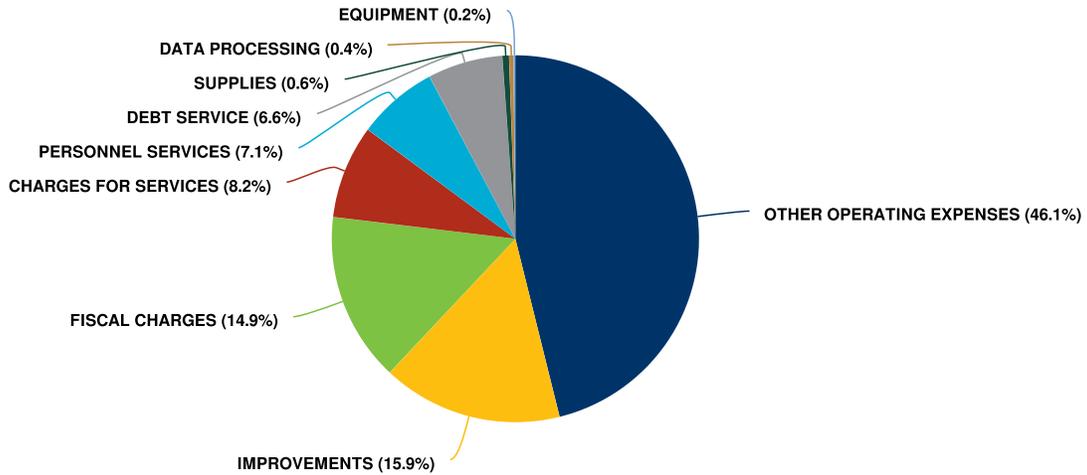
Budgeted and Historical Expenditures by Org Expenditures by Division



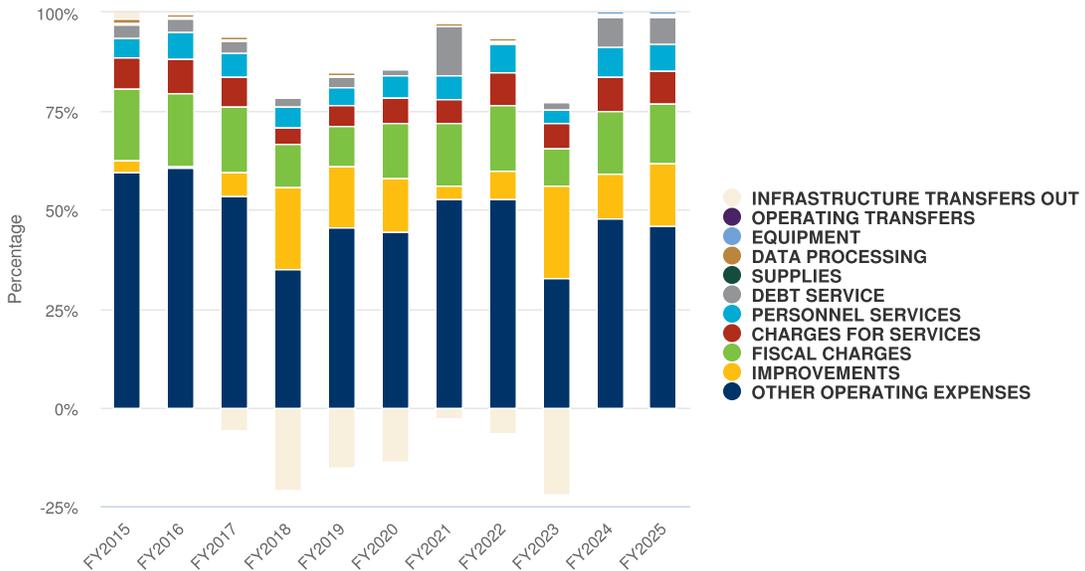
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Org			
SANITARY SEWER ENGINEERS	\$372,931	\$288,600	\$306,200
SANITARY SEWER OPERATIONS	\$11,457,763	\$14,102,450	\$15,695,600
SANITARY SEWER DEBT SERVICE	\$351,491	\$1,151,800	\$1,132,850
Total Org:	\$12,182,186	\$15,542,850	\$17,134,650

SANITARY SEWER UTILITY FUND - Expenditures by Expense Type

Budgeted Expenditures by Expense Type SANITARY SEWER UTILITY FUND - Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type SANITARY SEWER UTILITY FUND - Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects			
PERSONNEL SERVICES	\$818,496	\$1,207,500	\$1,219,625
SUPPLIES	\$89,880	\$65,550	\$101,450
CHARGES FOR SERVICES	\$1,371,673	\$1,322,950	\$1,411,800
OTHER OPERATING EXPENSES	\$7,157,638	\$7,456,475	\$7,904,125
DATA PROCESSING	\$57,950	\$77,600	\$63,850
FISCAL CHARGES	\$2,067,600	\$2,472,175	\$2,552,150
DEBT SERVICE	\$351,491	\$1,151,800	\$1,132,850
IMPROVEMENTS	\$5,085,391	\$1,760,000	\$2,720,000
EQUIPMENT	\$3,383	\$28,800	\$28,800
INFRASTRUCTURE TRANSFERS OUT	-\$4,821,317	\$0	\$0
Total Expense Objects:	\$12,182,186	\$15,542,850	\$17,134,650

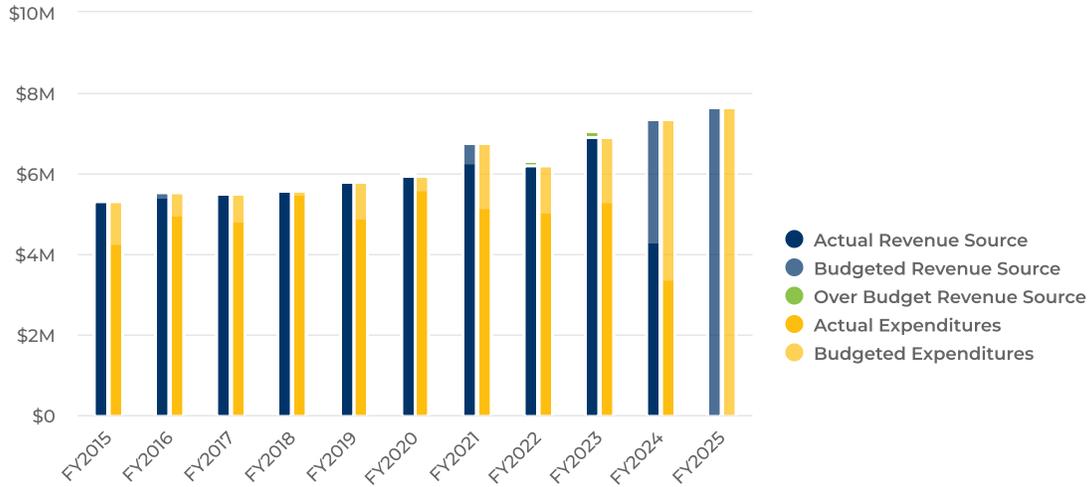
Refuse Utility Fund

REFUSE UTILITY

To account for the provision of refuse collection and disposal to City residents and some residents of Weber County. All activities necessary to provide such services are accounted for in this fund including, but not limited to: operations, maintenance, financing, billing, and collecting.

Summary

Ogden City is projecting \$7.67M of revenue in FY2025, which represents a 3.9% increase over the prior year. Budgeted expenditures are projected to increase by 3.9% or \$287.9K to \$7.67M in FY2025.

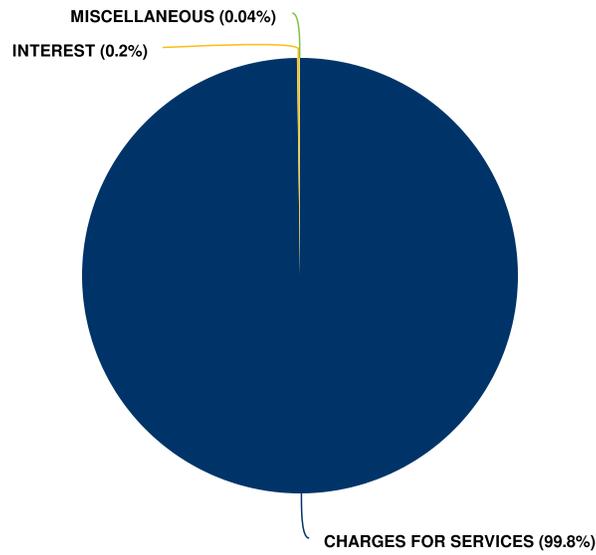


REFUSE UTILITY FUND - Comprehensive Summary

Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Beginning Fund Balance:	N/A	N/A	N/A
Revenues			
CHARGES FOR SERVICES	\$7,040,163	\$7,356,875	\$7,656,875
INTEREST	\$27,969	\$25,000	\$12,900
MISCELLANEOUS	\$0	\$3,000	\$3,000
Total Revenues:	\$7,068,132	\$7,384,875	\$7,672,775
Expenditures			
PERSONNEL SERVICES	\$977,957	\$1,437,925	\$1,503,225
SUPPLIES	\$107,486	\$33,275	\$43,025
CHARGES FOR SERVICES	\$1,792,305	\$2,157,875	\$2,168,600
OTHER OPERATING EXPENSES	\$1,140,716	\$1,274,300	\$1,341,050
DATA PROCESSING	\$88,125	\$124,150	\$92,425
FISCAL CHARGES	\$1,070,850	\$1,281,000	\$1,332,000
EQUIPMENT	\$171,318	\$150,000	\$200,000
FUND BALANCE/CARROVERS	\$0	\$926,350	\$992,450
Total Expenditures:	\$5,348,757	\$7,384,875	\$7,672,775
Total Revenues Less Expenditures:	\$1,719,375	\$0	\$0
Ending Fund Balance:	N/A	N/A	N/A

REFUSE UTILITY FUND - Revenues by Source

Projected 2025 Revenues by Source



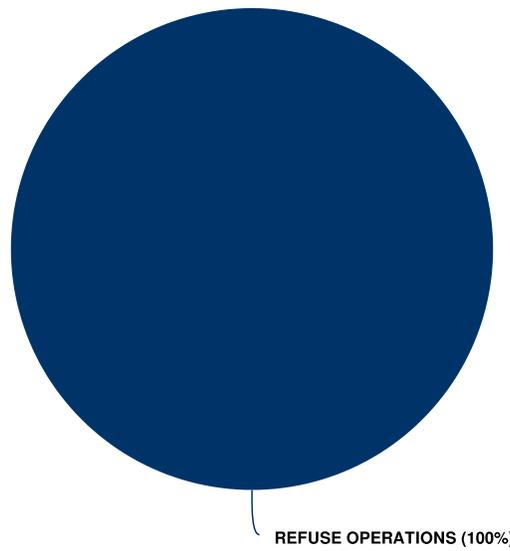
Budgeted and Historical 2025 Revenues by Source



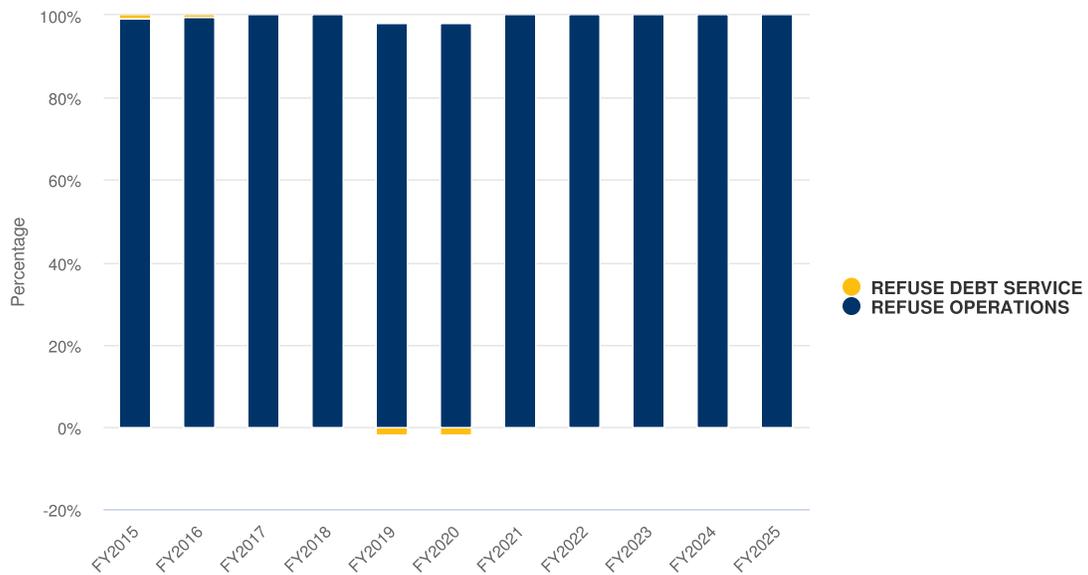
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Revenue Source				
CHARGES FOR SERVICES	\$7,040,163	\$7,356,875	\$4,306,216	\$7,656,875
INTEREST	\$27,969	\$25,000	\$20,152	\$12,900
MISCELLANEOUS	\$0	\$3,000	-\$5,210	\$3,000
Total Revenue Source:	\$7,068,132	\$7,384,875	\$4,321,159	\$7,672,775

REFUSE UTILITY FUND - Expenditures by Division

Budgeted Expenditures by Division



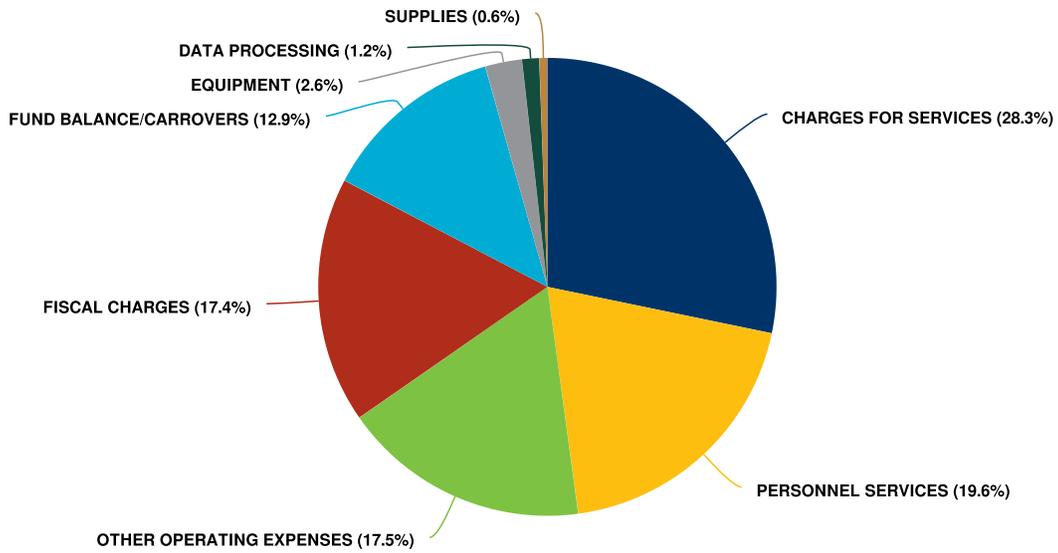
Budgeted and Historical Expenditures by Org Expenditures by Division



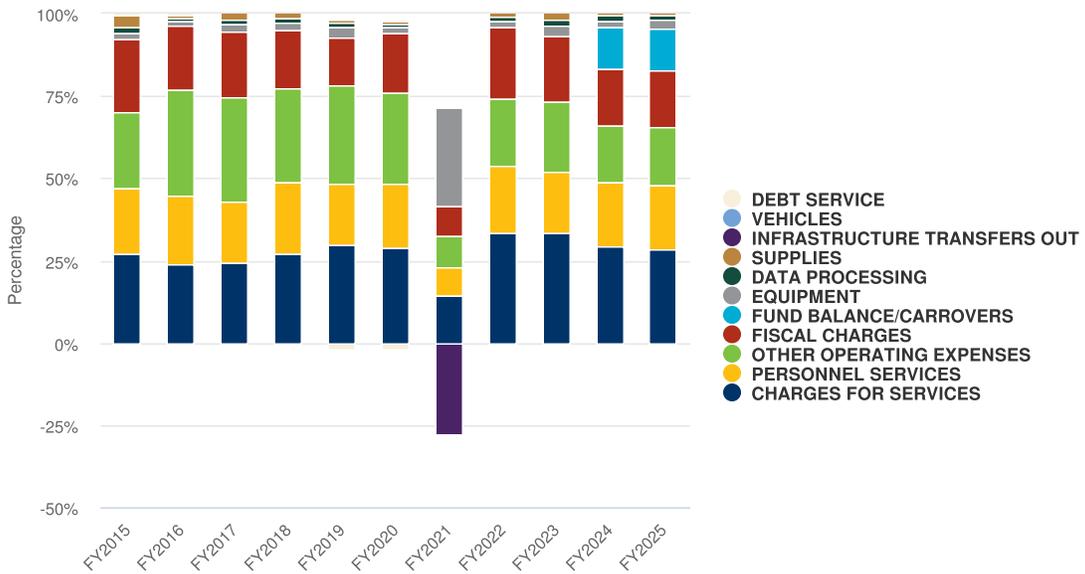
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Org			
REFUSE OPERATIONS	\$5,348,757	\$7,384,875	\$7,672,775
Total Org:	\$5,348,757	\$7,384,875	\$7,672,775

REFUSE UTILITY FUND - Expenditures by Expense Type

Budgeted Expenditures by Expense Type REFUSE UTILITY FUND - Expenditures by Expense Type



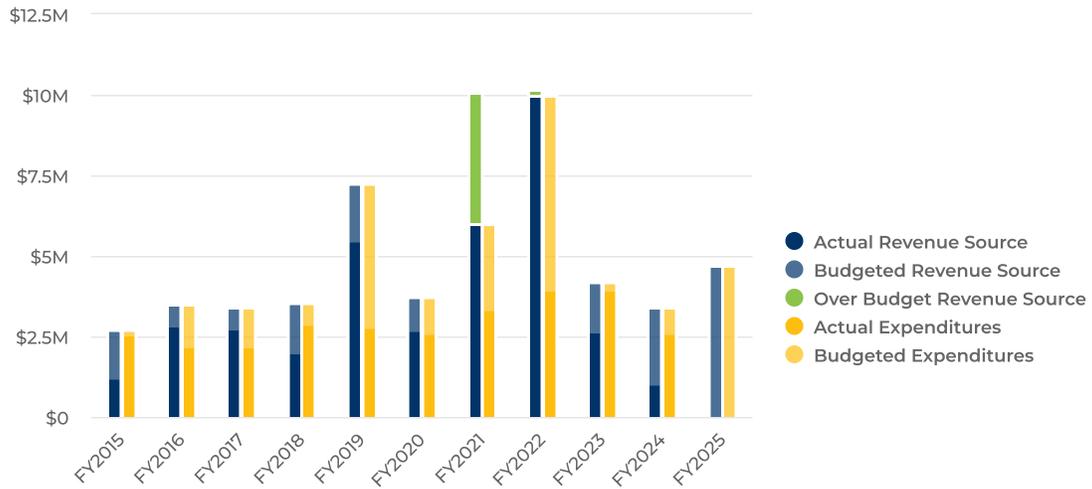
Budgeted and Historical Expenditures by Expense Type REFUSE UTILITY FUND - Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects			
PERSONNEL SERVICES	\$977,957	\$1,437,925	\$1,503,225
SUPPLIES	\$107,486	\$33,275	\$43,025
CHARGES FOR SERVICES	\$1,792,305	\$2,157,875	\$2,168,600
OTHER OPERATING EXPENSES	\$1,140,716	\$1,274,300	\$1,341,050
DATA PROCESSING	\$88,125	\$124,150	\$92,425
FISCAL CHARGES	\$1,070,850	\$1,281,000	\$1,332,000
EQUIPMENT	\$171,318	\$150,000	\$200,000
FUND BALANCE/CARROVERS	\$0	\$926,350	\$992,450
Total Expense Objects:	\$5,348,757	\$7,384,875	\$7,672,775

Summary

Ogden City is projecting \$4.71M of revenue in FY2025, which represents a 37.3% increase over the prior year. Budgeted expenditures are projected to increase by 37.3% or \$1.28M to \$4.71M in FY2025.

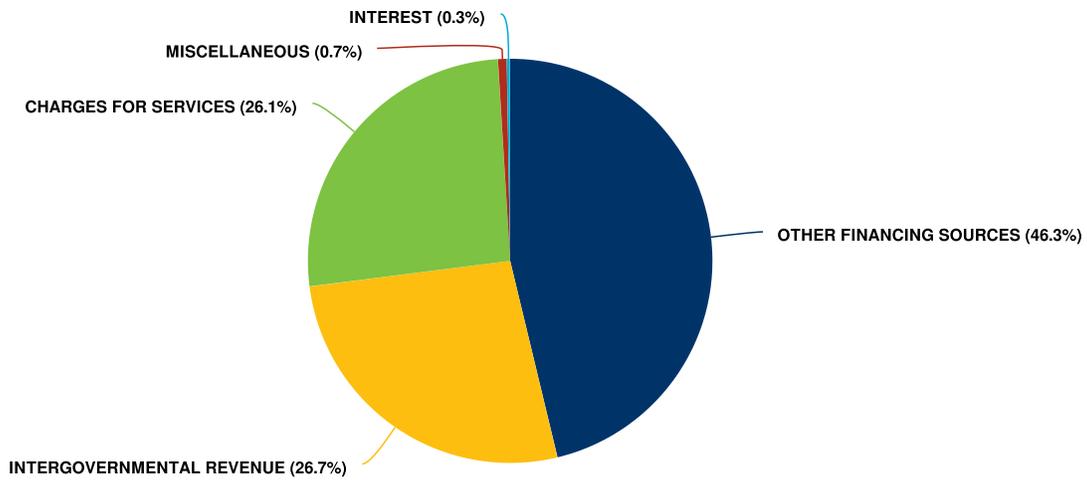


AIRPORT FUND - Comprehensive Summary

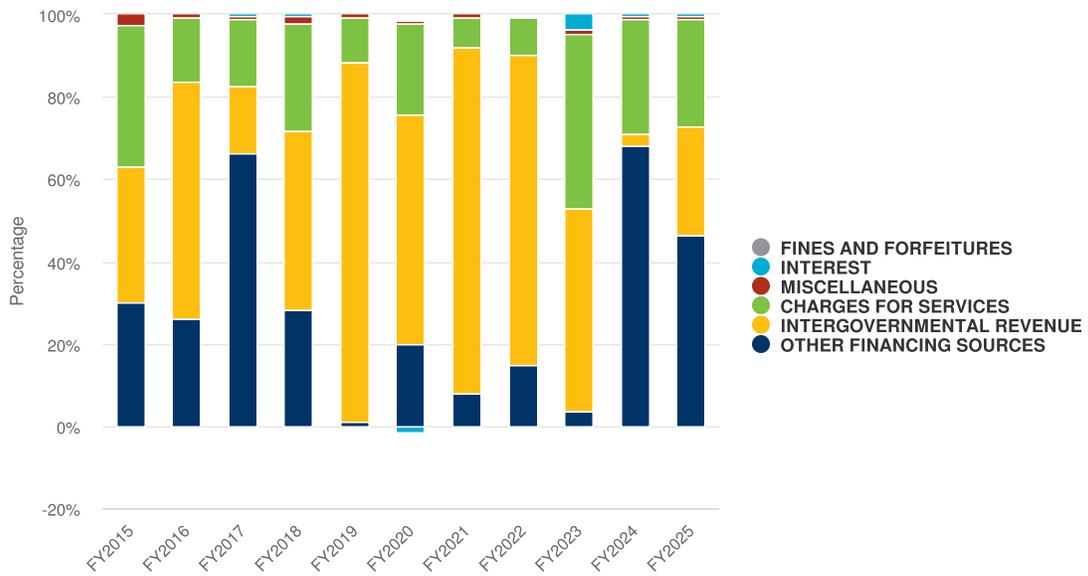
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Beginning Fund Balance:	N/A	N/A	N/A
Revenues			
INTERGOVERNMENTAL REVENUE	\$1,320,623	\$100,000	\$1,258,500
CHARGES FOR SERVICES	\$1,139,664	\$955,000	\$1,226,000
FINES AND FORFEITURES	\$100	\$0	\$0
INTEREST	\$97,420	\$12,000	\$12,000
MISCELLANEOUS	\$27,278	\$29,000	\$33,000
OTHER FINANCING SOURCES	\$100,000	\$2,331,650	\$2,176,575
Total Revenues:	\$2,685,085	\$3,427,650	\$4,706,075
Expenditures			
PERSONNEL SERVICES	\$720,915	\$868,475	\$902,850
SUPPLIES	\$73,944	\$74,750	\$94,750
CHARGES FOR SERVICES	\$317,857	\$159,950	\$238,775
OTHER OPERATING EXPENSES	\$2,152,414	\$1,763,925	\$1,837,675
DATA PROCESSING	\$41,225	\$60,125	\$48,100
DEBT SERVICE	\$6,738	\$115,425	\$115,425
IMPROVEMENTS	\$2,936,801	\$300,000	\$0
EQUIPMENT	\$22,324	\$35,000	\$1,393,500
VEHICLES	\$95,181	\$50,000	\$75,000
INFRASTRUCTURE TRANSFERS OUT	-\$2,596,792	\$0	\$0
OPERATING TRANSFERS	\$214,650	\$0	\$0
Total Expenditures:	\$3,985,257	\$3,427,650	\$4,706,075
Total Revenues Less Expenditures:	-\$1,300,171	\$0	\$0
Ending Fund Balance:	N/A	N/A	N/A

AIRPORT FUND - Revenues by Source

Projected 2025 Revenues by Source



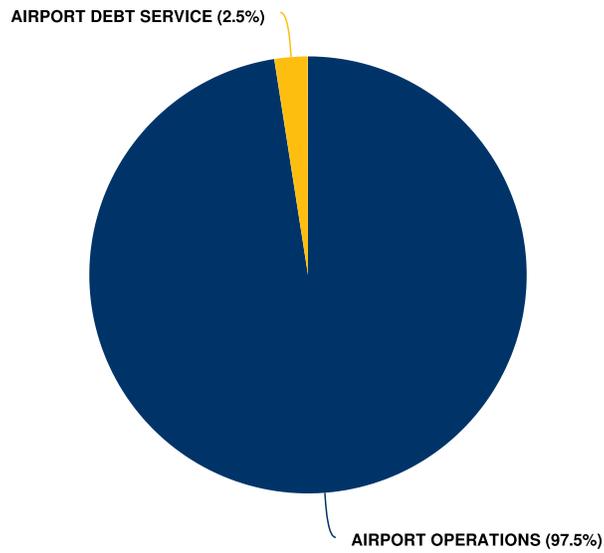
Budgeted and Historical 2025 Revenues by Source



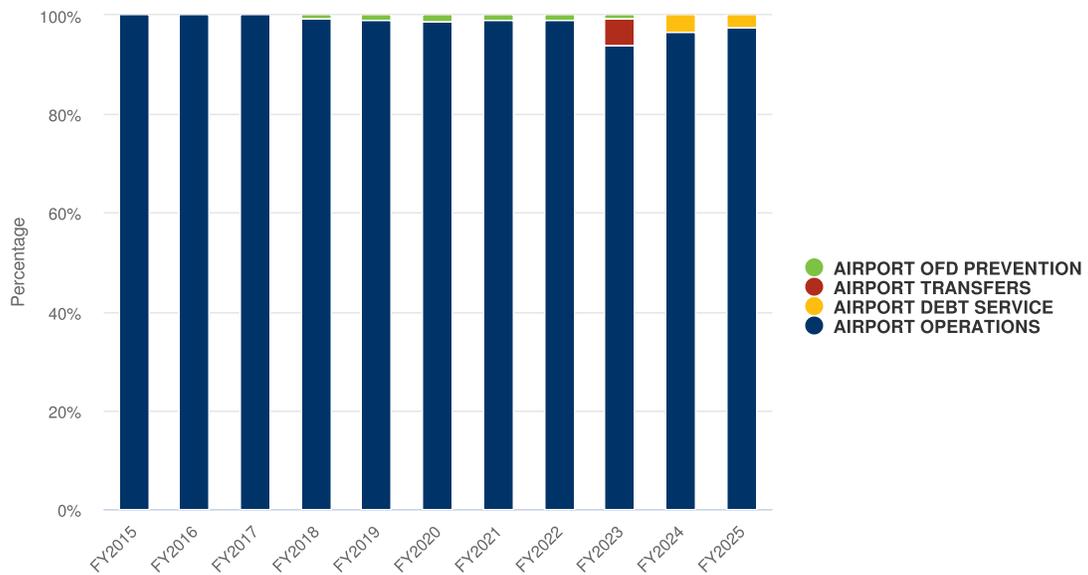
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Revenue Source				
INTERGOVERNMENTAL REVENUE	\$1,320,623	\$100,000	-\$298,998	\$1,258,500
CHARGES FOR SERVICES	\$1,139,664	\$955,000	\$878,279	\$1,226,000
FINES AND FORFEITURES	\$100	\$0		\$0
INTEREST	\$97,420	\$12,000	\$5,920	\$12,000
MISCELLANEOUS	\$27,278	\$29,000	\$36,165	\$33,000
OTHER FINANCING SOURCES	\$100,000	\$2,331,650	\$425,000	\$2,176,575
Total Revenue Source:	\$2,685,085	\$3,427,650	\$1,046,366	\$4,706,075

AIRPORT FUND - Expenditures by Division

Budgeted Expenditures by Division



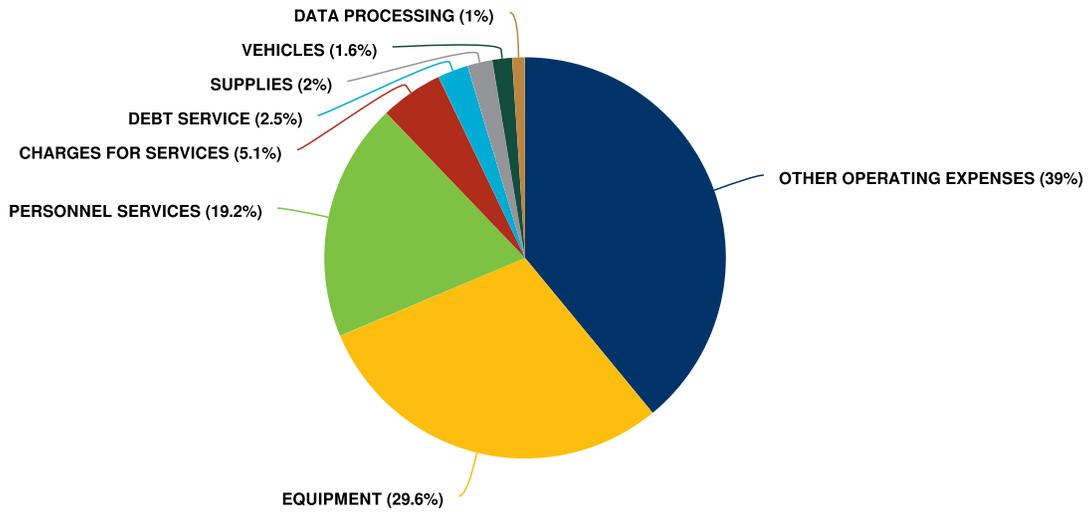
Budgeted and Historical Expenditures by Org Expenditures by Division



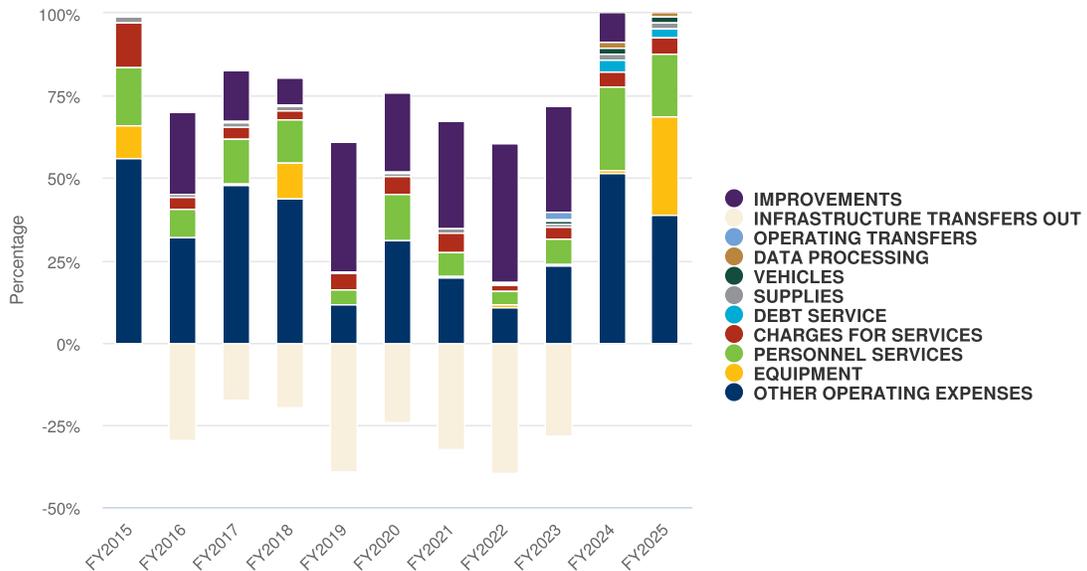
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Org			
AIRPORT OFD PREVENTION	\$19,364	\$0	\$0
AIRPORT TRANSFERS	\$214,650	\$0	\$0
AIRPORT DEBT SERVICE	\$6,738	\$115,425	\$115,425
AIRPORT OPERATIONS	\$3,744,504	\$3,312,225	\$4,590,650
Total Org:	\$3,985,257	\$3,427,650	\$4,706,075

AIRPORT FUND - Expenditures by Expense Type

Budgeted Expenditures by Expense Type AIRPORT FUND - Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type AIRPORT FUND - Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects			
PERSONNEL SERVICES	\$720,915	\$868,475	\$902,850
SUPPLIES	\$73,944	\$74,750	\$94,750
CHARGES FOR SERVICES	\$317,857	\$159,950	\$238,775
OTHER OPERATING EXPENSES	\$2,152,414	\$1,763,925	\$1,837,675
DATA PROCESSING	\$41,225	\$60,125	\$48,100
DEBT SERVICE	\$6,738	\$115,425	\$115,425
IMPROVEMENTS	\$2,936,801	\$300,000	\$0
EQUIPMENT	\$22,324	\$35,000	\$1,393,500
VEHICLES	\$95,181	\$50,000	\$75,000
INFRASTRUCTURE TRANSFERS OUT	-\$2,596,792	\$0	\$0
OPERATING TRANSFERS	\$214,650	\$0	\$0
Total Expense Objects:	\$3,985,257	\$3,427,650	\$4,706,075

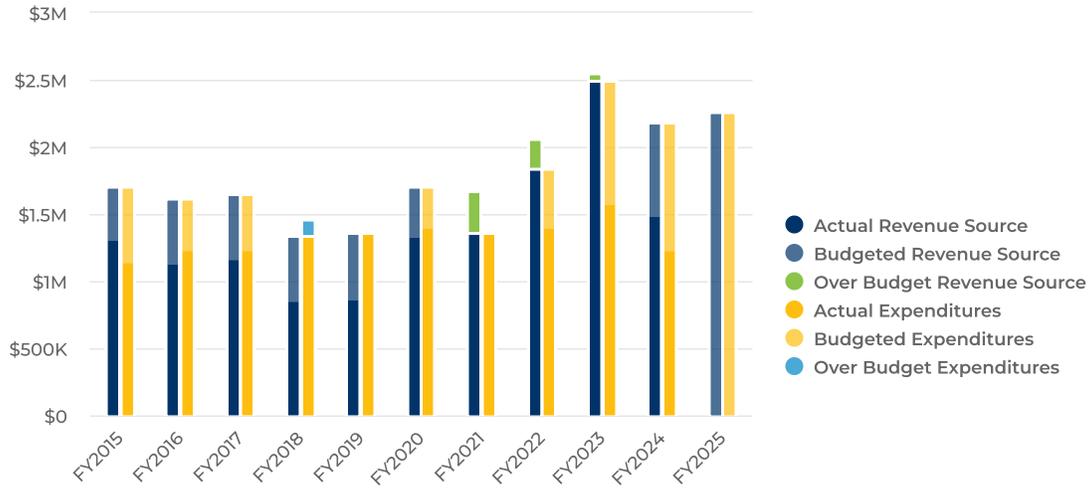
Golf Courses Fund

GOLF COURSES

To account for the provision of two recreational golf facilities to Ogden City residents and residents of the surrounding areas.

Summary

Ogden City is projecting \$2.27M of revenue in FY2025, which represents a 3.8% increase over the prior year. Budgeted expenditures are projected to increase by 3.8% or \$82.33K to \$2.27M in FY2025.

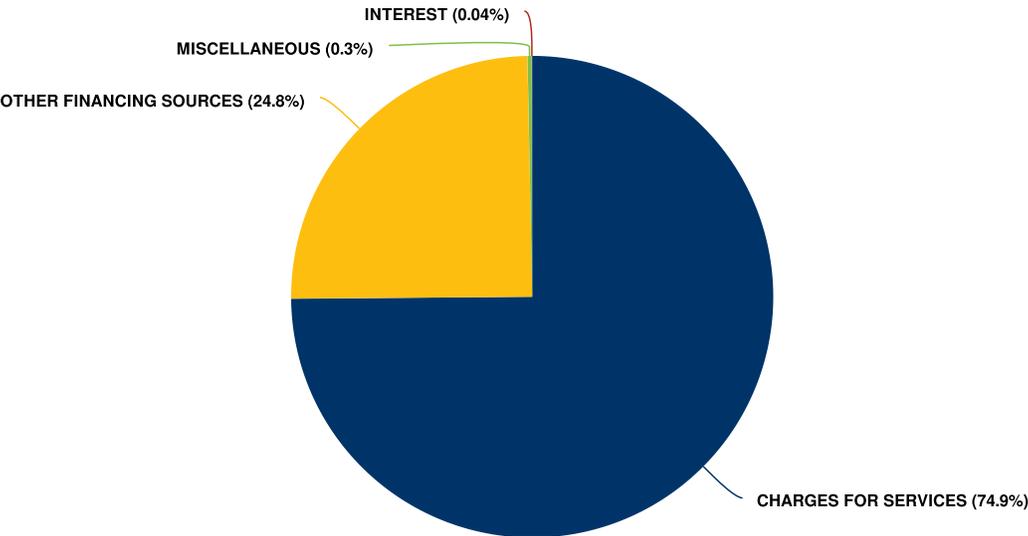


GOLF COURSES FUND - Comprehensive Summary

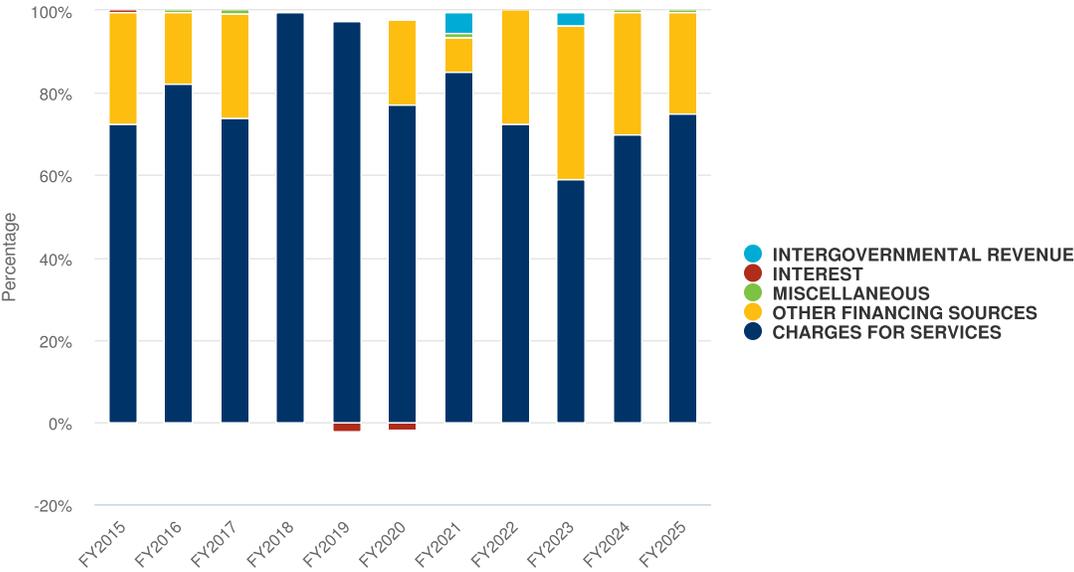
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Beginning Fund Balance:	N/A	N/A	N/A
Revenues			
INTERGOVERNMENTAL REVENUE	\$87,321	\$0	\$0
CHARGES FOR SERVICES	\$1,520,492	\$1,527,700	\$1,698,575
INTEREST	-\$10,137	\$1,000	\$1,000
MISCELLANEOUS	\$417	\$6,000	\$6,000
OTHER FINANCING SOURCES	\$956,250	\$651,325	\$562,775
Total Revenues:	\$2,554,342	\$2,186,025	\$2,268,350
Expenditures			
PERSONNEL SERVICES	\$664,138	\$948,275	\$947,325
SUPPLIES	\$127,465	\$122,275	\$126,525
CHARGES FOR SERVICES	\$212,796	\$149,700	\$155,600
OTHER OPERATING EXPENSES	\$565,454	\$570,950	\$620,900
DATA PROCESSING	\$20,200	\$31,000	\$28,000
BUILDINGS	\$0	\$1,000	\$0
IMPROVEMENTS	\$790,212	\$357,500	\$390,000
EQUIPMENT	\$31,878	\$0	\$0
INFRASTRUCTURE TRANSFERS OUT	-\$821,378	\$0	\$0
FUND BALANCE/CARROVERS	\$0	\$5,325	\$0
Total Expenditures:	\$1,590,766	\$2,186,025	\$2,268,350
Total Revenues Less Expenditures:	\$963,576	\$0	\$0
Ending Fund Balance:	N/A	N/A	N/A

GOLF COURSES FUND - Revenues by Source

Projected 2025 Revenues by Source



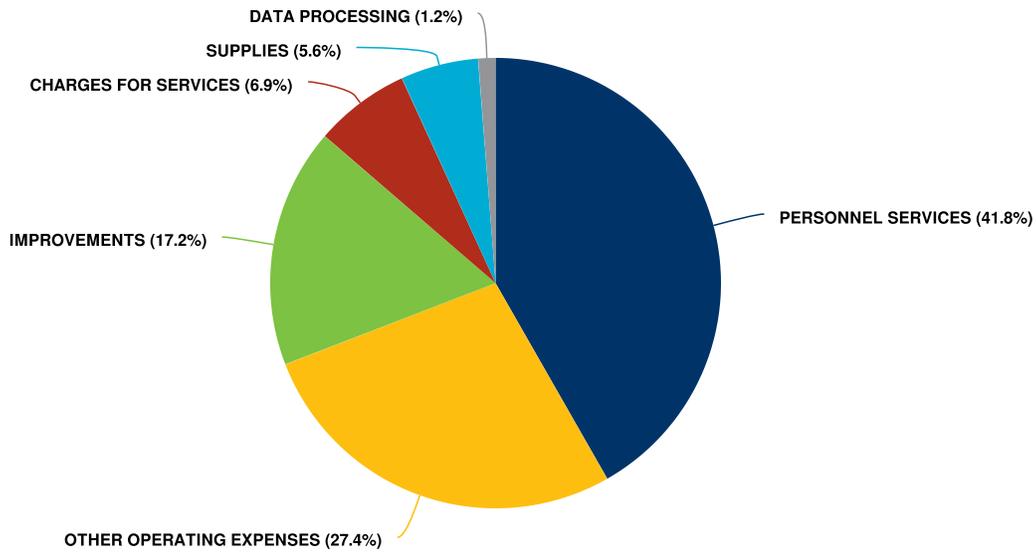
Budgeted and Historical 2025 Revenues by Source



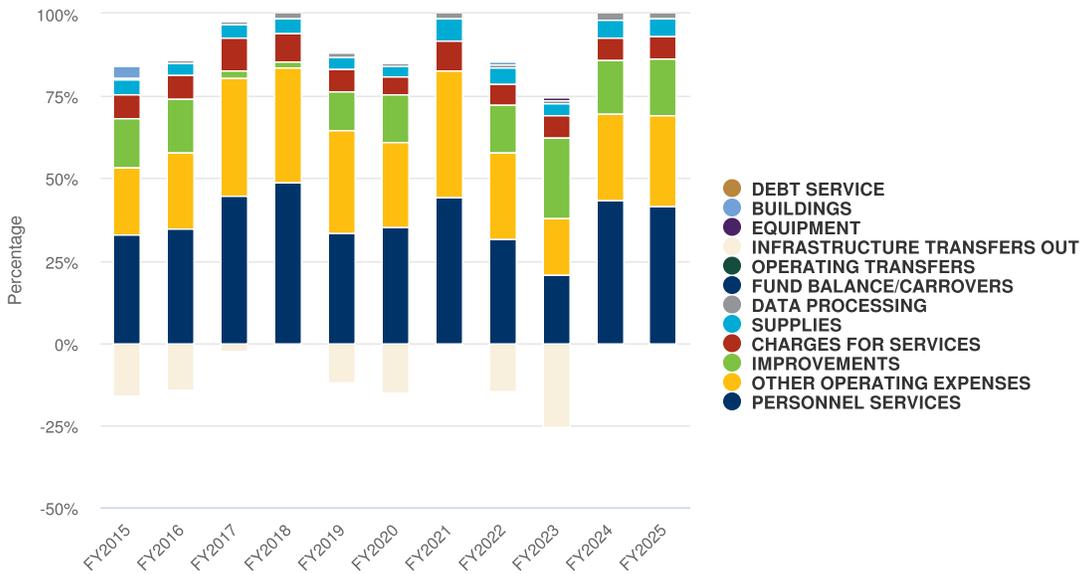
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Revenue Source				
INTERGOVERNMENTAL REVENUE	\$87,321	\$0		\$0
CHARGES FOR SERVICES	\$1,520,492	\$1,527,700	\$1,030,947	\$1,698,575
INTEREST	-\$10,137	\$1,000	\$419	\$1,000
MISCELLANEOUS	\$417	\$6,000	\$1	\$6,000
OTHER FINANCING SOURCES	\$956,250	\$651,325	\$470,250	\$562,775
Total Revenue Source:	\$2,554,342	\$2,186,025	\$1,501,617	\$2,268,350

GOLF COURSES FUND - Expenditures by Expense Type

Budgeted Expenditures by Expense Type GOLF COURSES FUND - Expenditures by Expense Type



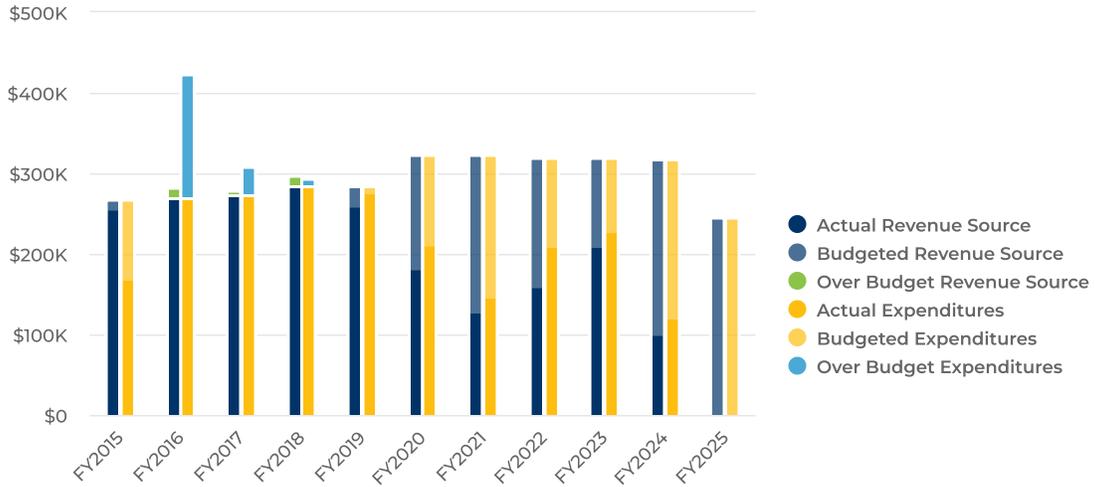
Budgeted and Historical Expenditures by Expense Type GOLF COURSES FUND - Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects			
PERSONNEL SERVICES	\$664,138	\$948,275	\$947,325
SUPPLIES	\$127,465	\$122,275	\$126,525
CHARGES FOR SERVICES	\$212,796	\$149,700	\$155,600
OTHER OPERATING EXPENSES	\$565,454	\$570,950	\$620,900
DATA PROCESSING	\$20,200	\$31,000	\$28,000
BUILDINGS	\$0	\$1,000	\$0
IMPROVEMENTS	\$790,212	\$357,500	\$390,000
EQUIPMENT	\$31,878	\$0	\$0
INFRASTRUCTURE TRANSFERS OUT	-\$821,378	\$0	\$0
FUND BALANCE/CARROVERS	\$0	\$5,325	\$0
Total Expense Objects:	\$1,590,766	\$2,186,025	\$2,268,350

Summary

Ogden City is projecting \$246.53K of revenue in FY2025, which represents a 22.5% decrease over the prior year. Budgeted expenditures are projected to decrease by 22.5% or \$71.38K to \$246.53K in FY2025.

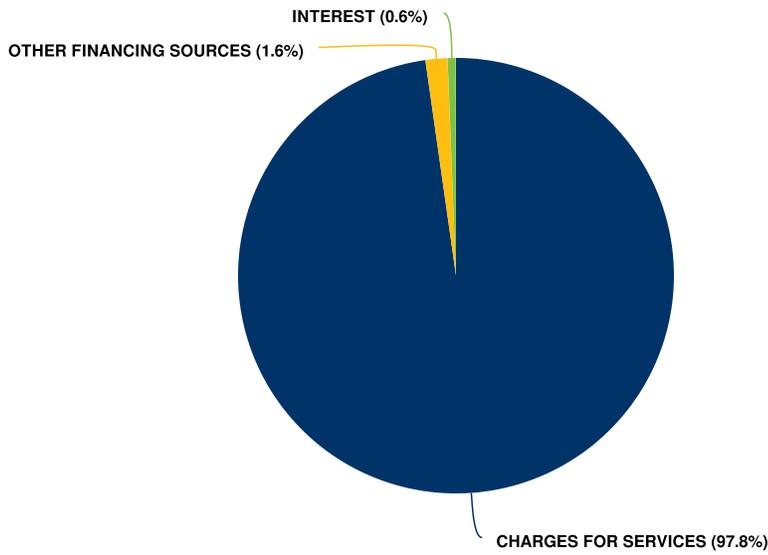


RECREATION FUND - Comprehensive Summary

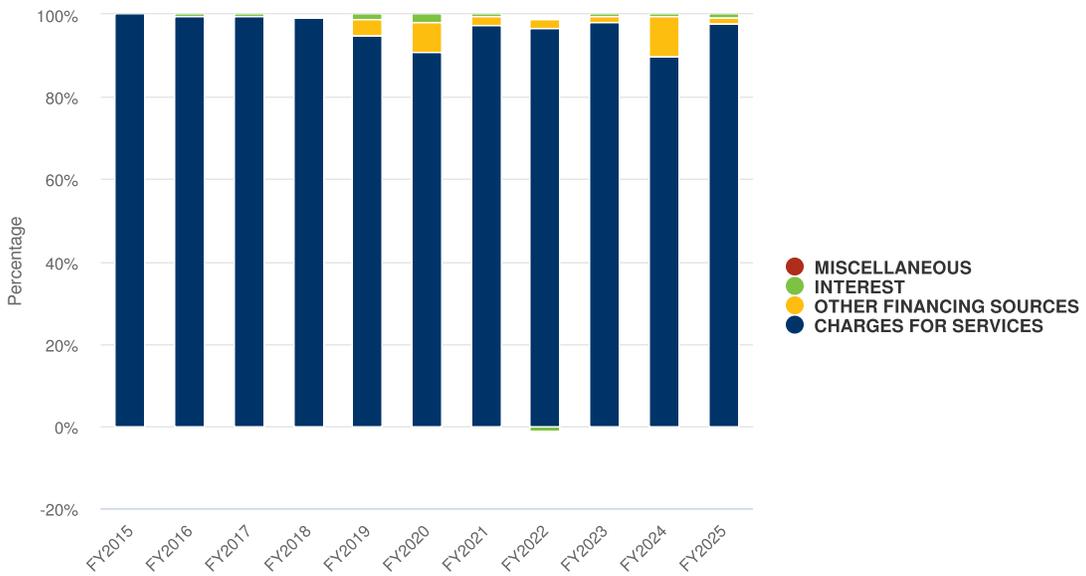
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Beginning Fund Balance:	N/A	N/A	N/A
Revenues			
CHARGES FOR SERVICES	\$207,742	\$285,525	\$241,000
INTEREST	\$611	\$1,000	\$1,500
MISCELLANEOUS	\$181	\$0	\$0
OTHER FINANCING SOURCES	\$3,004	\$31,375	\$4,025
Total Revenues:	\$211,538	\$317,900	\$246,525
Expenditures			
PERSONNEL SERVICES	\$45,050	\$46,650	\$45,300
SUPPLIES	\$30,352	\$38,325	\$38,325
CHARGES FOR SERVICES	\$93,011	\$92,700	\$94,250
OTHER OPERATING EXPENSES	\$49,780	\$128,700	\$57,500
FISCAL CHARGES	\$11,525	\$11,525	\$11,150
Total Expenditures:	\$229,718	\$317,900	\$246,525
Total Revenues Less Expenditures:	-\$18,180	\$0	\$0
Ending Fund Balance:	N/A	N/A	N/A

RECREATION FUND - Revenues by Source

Projected 2025 Revenues by Source



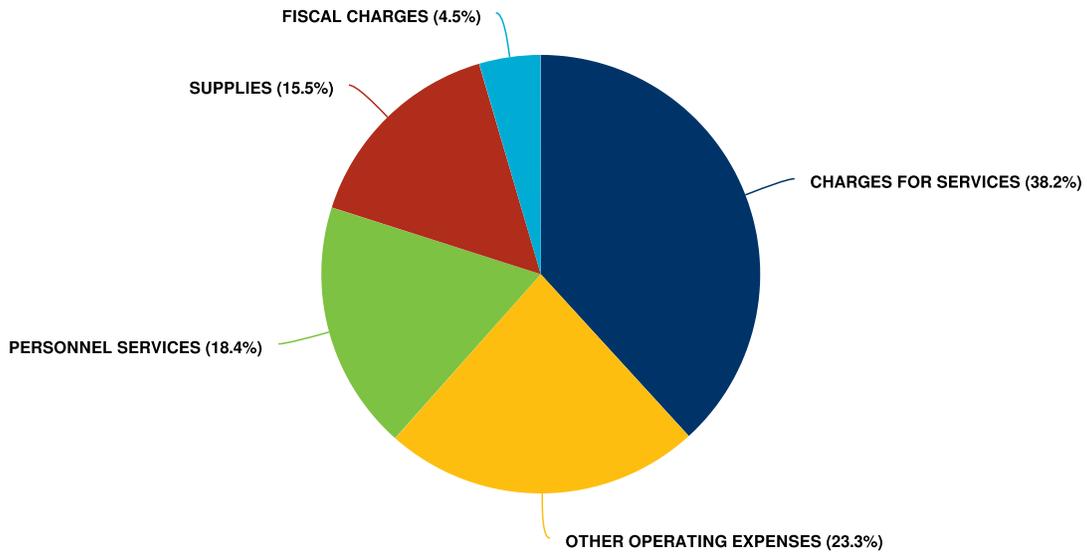
Budgeted and Historical 2025 Revenues by Source



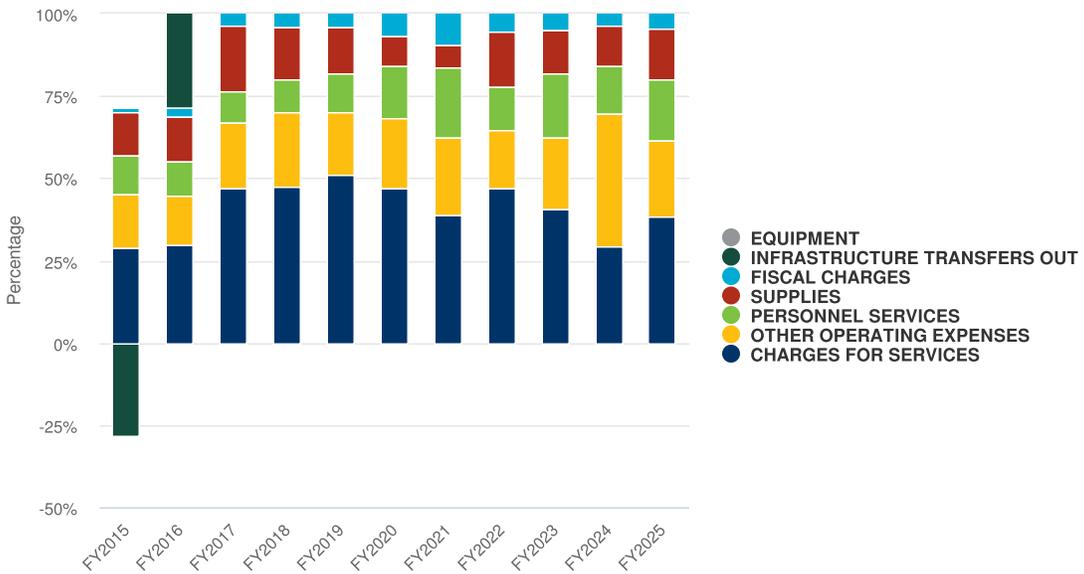
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Revenue Source				
CHARGES FOR SERVICES	\$207,742	\$285,525	\$100,463	\$241,000
INTEREST	\$611	\$1,000	\$327	\$1,500
MISCELLANEOUS	\$181	\$0	\$1,424	\$0
OTHER FINANCING SOURCES	\$3,004	\$31,375	\$15	\$4,025
Total Revenue Source:	\$211,538	\$317,900	\$102,229	\$246,525

RECREATION FUND - Expenditures by Expense Type

Budgeted Expenditures by Expense Type RECREATION FUND - Expenditures by Expense Type



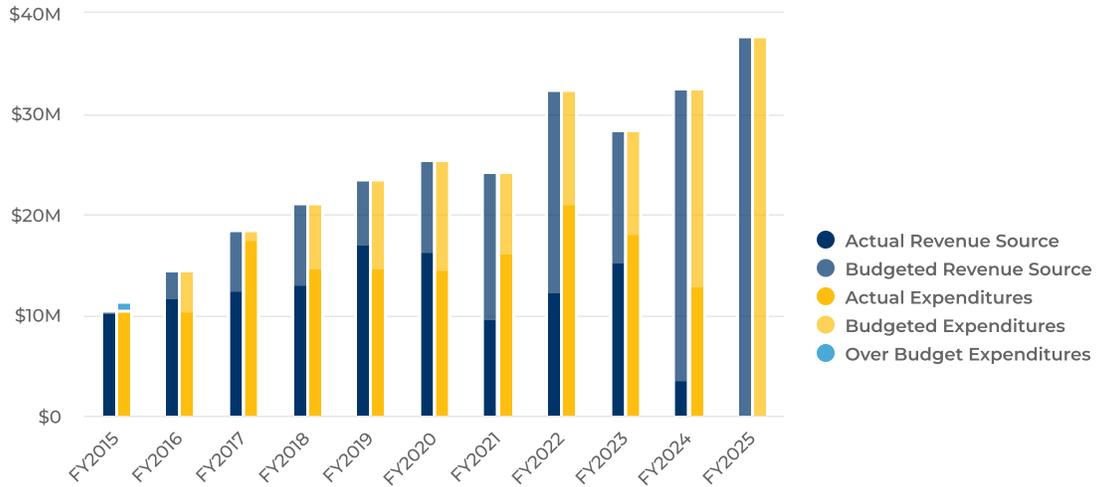
Budgeted and Historical Expenditures by Expense Type RECREATION FUND - Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects			
PERSONNEL SERVICES	\$45,050	\$46,650	\$45,300
SUPPLIES	\$30,352	\$38,325	\$38,325
CHARGES FOR SERVICES	\$93,011	\$92,700	\$94,250
OTHER OPERATING EXPENSES	\$49,780	\$128,700	\$57,500
FISCAL CHARGES	\$11,525	\$11,525	\$11,150
Total Expense Objects:	\$229,718	\$317,900	\$246,525

Summary

Ogden City is projecting \$37.77M of revenue in FY2025, which represents a 16.1% increase over the prior year. Budgeted expenditures are projected to increase by 16.1% or \$5.23M to \$37.77M in FY2025.

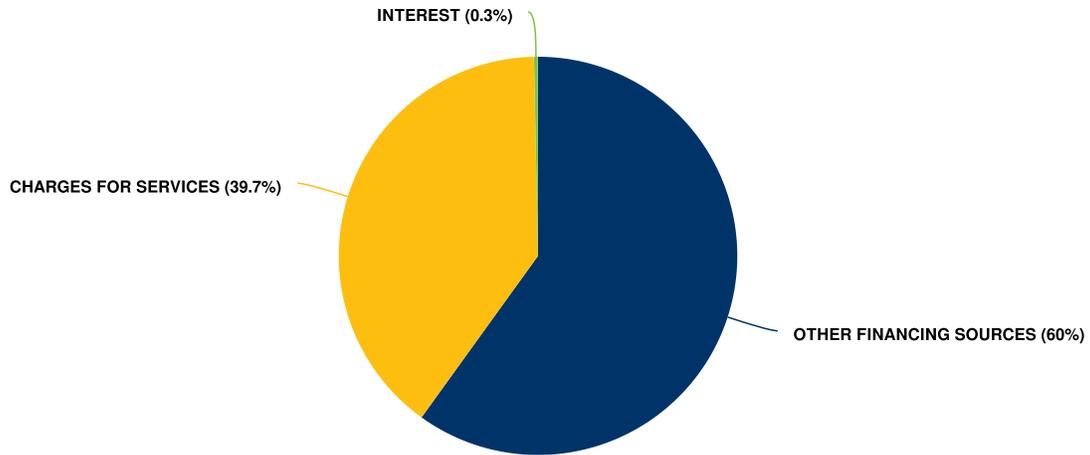


PROPERTY MANAGEMENT/BDO FUND - Comprehensive Summary

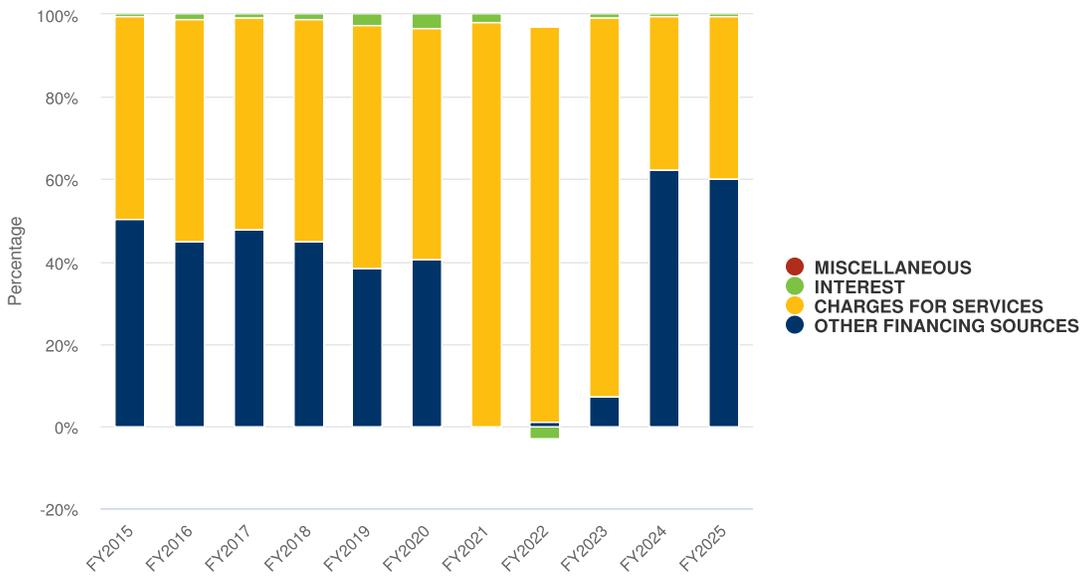
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Beginning Fund Balance:	N/A	N/A	N/A
Revenues			
CHARGES FOR SERVICES	\$14,235,560	\$12,123,000	\$15,000,000
INTEREST	\$88,813	\$125,000	\$125,000
OTHER FINANCING SOURCES	\$1,100,000	\$20,285,950	\$22,640,950
Total Revenues:	\$15,424,373	\$32,533,950	\$37,765,950
Expenditures			
PERSONNEL SERVICES	\$83,606	\$114,025	\$96,750
CHARGES FOR SERVICES	\$664,462	\$444,225	\$636,500
OTHER OPERATING EXPENSES	\$4,055,655	\$4,082,700	\$4,082,700
IMPROVEMENTS	\$2,158,660	\$3,720,000	\$2,500,000
OPERATING TRANSFERS	\$6,872,500	\$8,579,675	\$8,818,125
FUND BALANCE/CARROVERS	\$0	\$12,050,000	\$15,050,000
INTERAGENCY TRANSFERS	\$4,364,500	\$3,543,325	\$6,581,875
Total Expenditures:	\$18,199,383	\$32,533,950	\$37,765,950
Total Revenues Less Expenditures:	-\$2,775,011	\$0	\$0
Ending Fund Balance:	N/A	N/A	N/A

PROPERTY MANAGEMENT/BDO FUND - Revenues by Source

Projected 2025 Revenues by Source



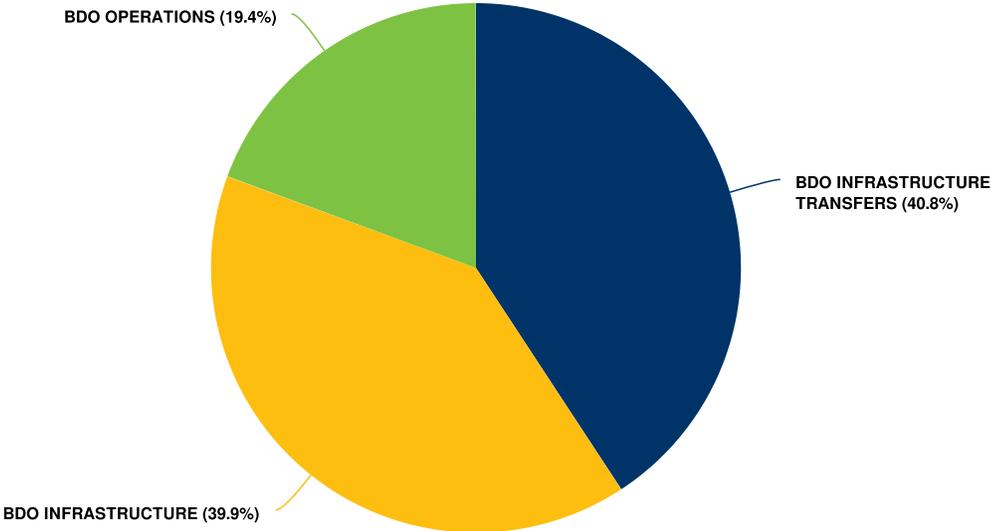
Budgeted and Historical 2025 Revenues by Source



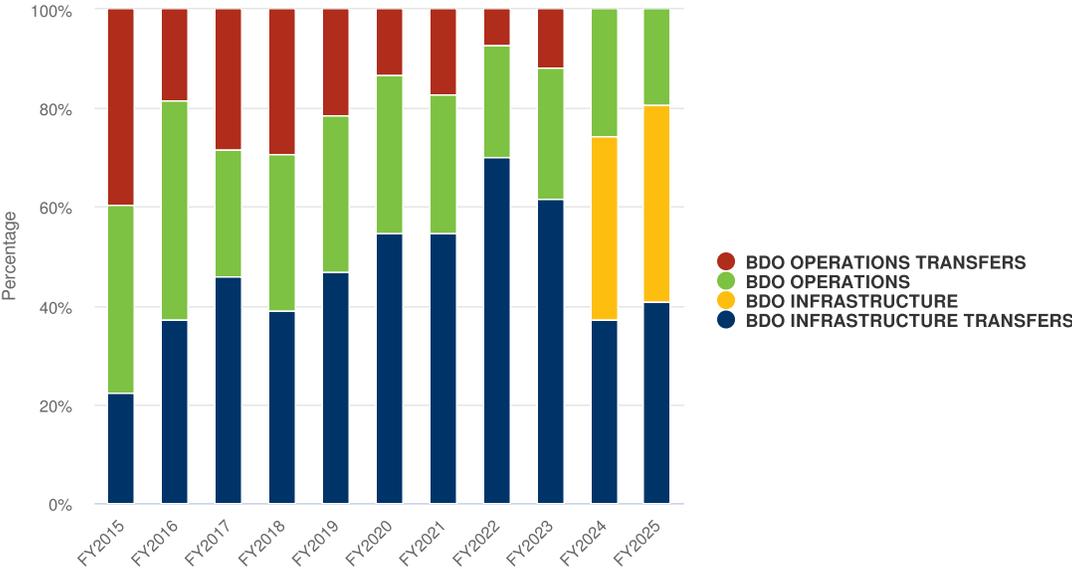
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Revenue Source				
CHARGES FOR SERVICES	\$14,235,560	\$12,123,000	\$3,644,219	\$15,000,000
INTEREST	\$88,813	\$125,000	\$47,805	\$125,000
OTHER FINANCING SOURCES	\$1,100,000	\$20,285,950	\$0	\$22,640,950
Total Revenue Source:	\$15,424,373	\$32,533,950	\$3,692,024	\$37,765,950

PROPERTY MANAGEMENT/BDO FUND - Expenditures by Division

Budgeted Expenditures by Division



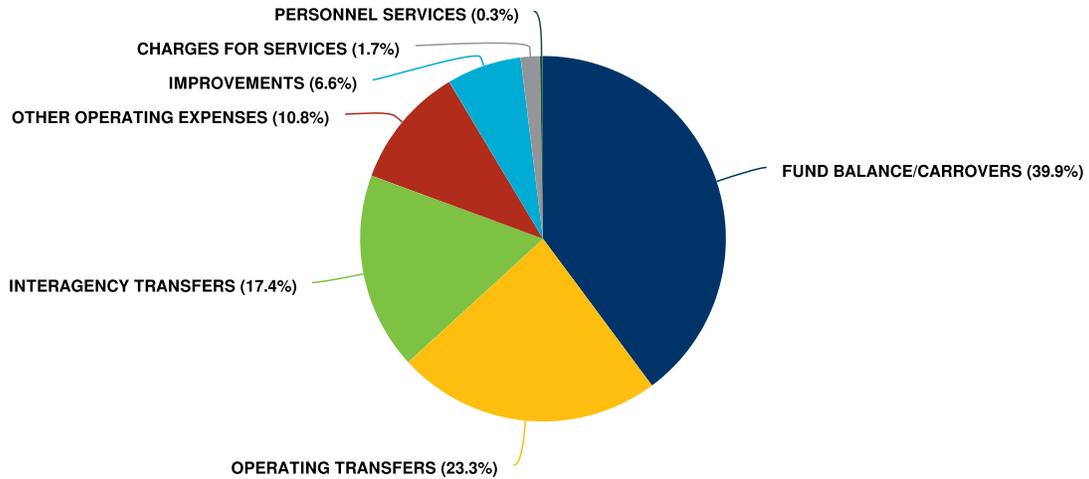
Budgeted and Historical Expenditures by Org Expenditures by Division



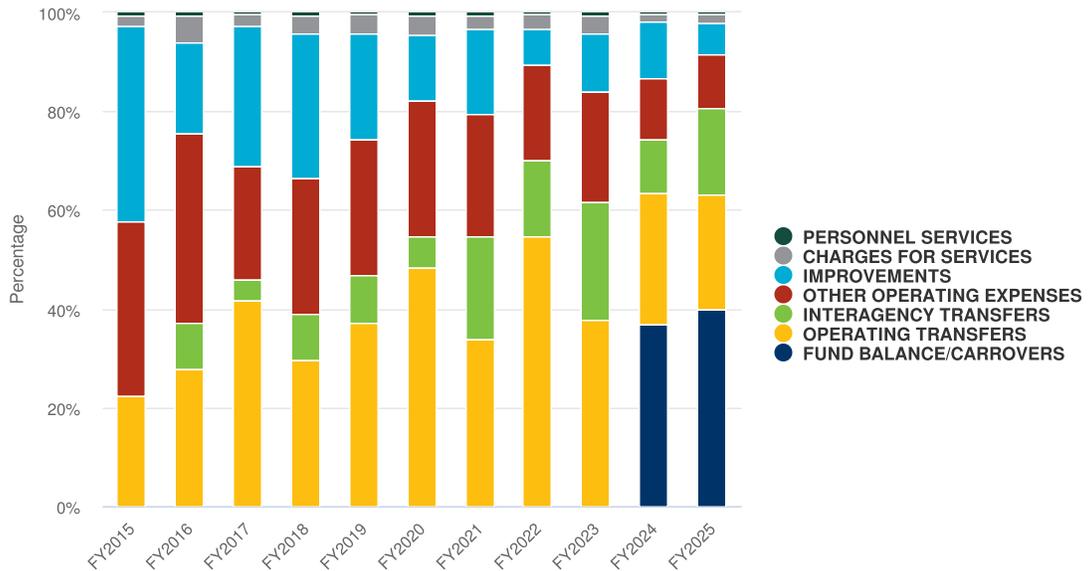
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Org			
BDO OPERATIONS TRANSFERS	\$2,158,660	\$0	\$0
BDO INFRASTRUCTURE TRANSFERS	\$11,237,000	\$12,123,000	\$15,400,000
BDO OPERATIONS	\$4,803,723	\$8,360,950	\$7,315,950
BDO INFRASTRUCTURE	\$0	\$12,050,000	\$15,050,000
Total Org:	\$18,199,383	\$32,533,950	\$37,765,950

PROPERTY MANAGEMENT/BDO FUND - Expenditures by Expense Type

Budgeted Expenditures by Expense Type PROPERTY MANAGEMENT/BDO FUND - Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type PROPERTY MANAGEMENT/BDO FUND - Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects			
PERSONNEL SERVICES	\$83,606	\$114,025	\$96,750
CHARGES FOR SERVICES	\$664,462	\$444,225	\$636,500
OTHER OPERATING EXPENSES	\$4,055,655	\$4,082,700	\$4,082,700
IMPROVEMENTS	\$2,158,660	\$3,720,000	\$2,500,000
OPERATING TRANSFERS	\$6,872,500	\$8,579,675	\$8,818,125
FUND BALANCE/CARROVERS	\$0	\$12,050,000	\$15,050,000
INTERAGENCY TRANSFERS	\$4,364,500	\$3,543,325	\$6,581,875
Total Expense Objects:	\$18,199,383	\$32,533,950	\$37,765,950

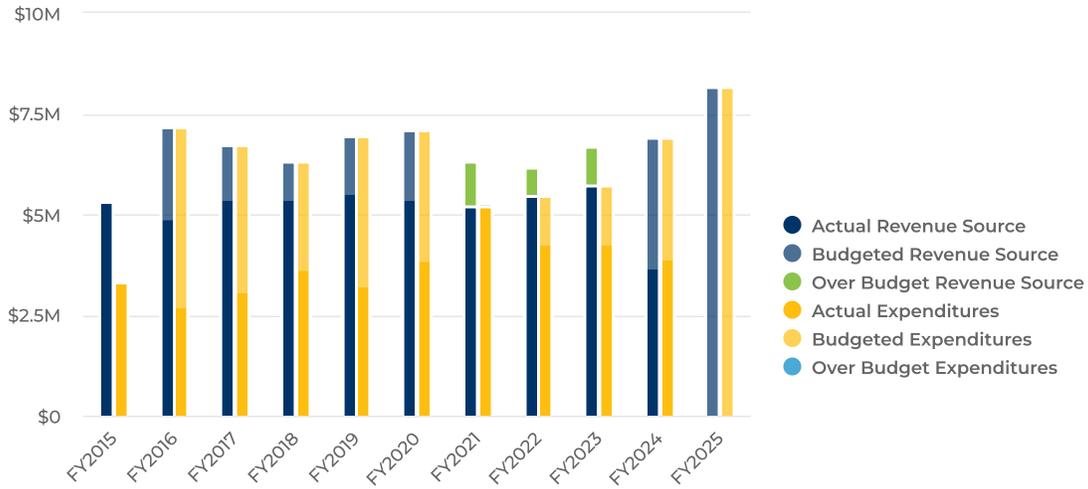
Storm Sewer Utility Fund

STORM SEWER UTILITY

To account for the provision of storm sewer services to City residents and some residents of Weber County. All activities necessary to provide such services are accounted for in this fund including, but not limited to: operations, maintenance, financing, billing, and collecting.

Summary

Ogden City is projecting \$8.2M of revenue in FY2025, which represents a 18.2% increase over the prior year. Budgeted expenditures are projected to increase by 18.2% or \$1.26M to \$8.2M in FY2025.

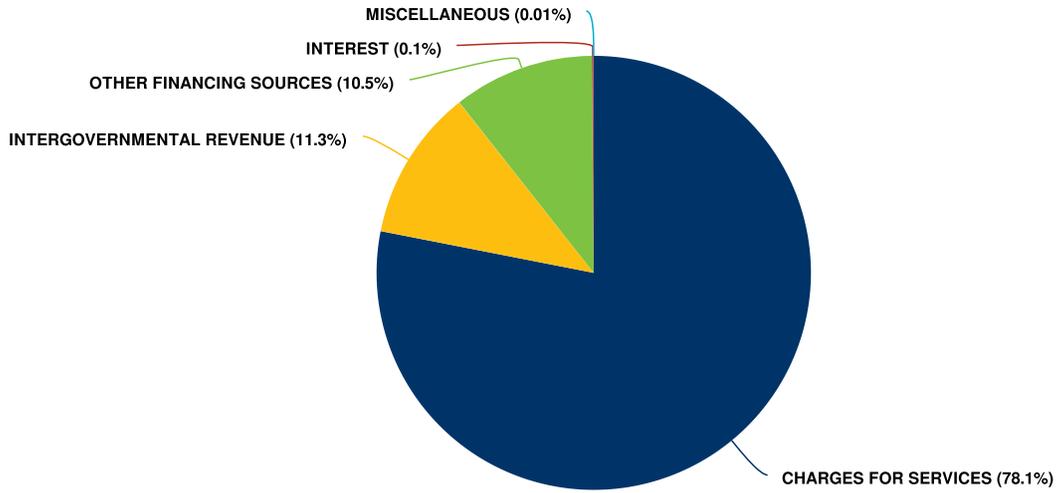


STORM SEWER UTILITY FUND - Comprehensive Summary

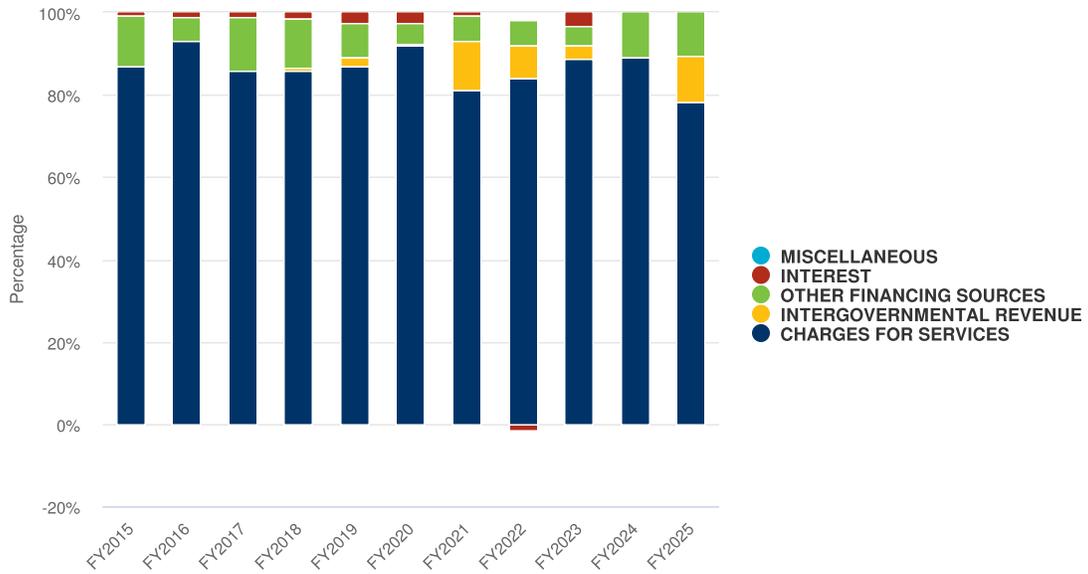
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Beginning Fund Balance:	N/A	\$35,683,361	N/A
Revenues			
INTERGOVERNMENTAL REVENUE	\$229,217	\$0	\$925,000
CHARGES FOR SERVICES	\$5,929,710	\$6,180,000	\$6,400,000
INTEREST	\$215,277	\$10,000	\$10,000
MISCELLANEOUS	\$0	\$1,000	\$1,000
OTHER FINANCING SOURCES	\$315,847	\$740,200	\$859,100
Total Revenues:	\$6,690,050	\$6,931,200	\$8,195,100
Expenditures			
PERSONNEL SERVICES	\$821,019	\$1,255,300	\$1,247,100
SUPPLIES	\$77,468	\$69,125	\$79,075
CHARGES FOR SERVICES	\$561,211	\$830,850	\$594,500
OTHER OPERATING EXPENSES	\$1,282,930	\$1,411,400	\$1,621,000
DATA PROCESSING	\$53,075	\$69,825	\$75,075
FISCAL CHARGES	\$882,875	\$1,066,600	\$1,104,000
DEBT SERVICE	\$486,091	\$675,150	\$765,500
IMPROVEMENTS	\$7,810,328	\$1,220,500	\$2,705,850
EQUIPMENT	\$10	\$3,000	\$3,000
INFRASTRUCTURE TRANSFERS OUT	-\$7,673,290	\$0	\$0
FUND BALANCE/CARROVERS	\$0	\$329,450	\$0
Total Expenditures:	\$4,301,717	\$6,931,200	\$8,195,100
Total Revenues Less Expenditures:	\$2,388,333	\$0	\$0
Ending Fund Balance:	N/A	\$35,683,361	N/A

STORM SEWER UTILITY FUND - Revenues by Source

Projected 2025 Revenues by Source



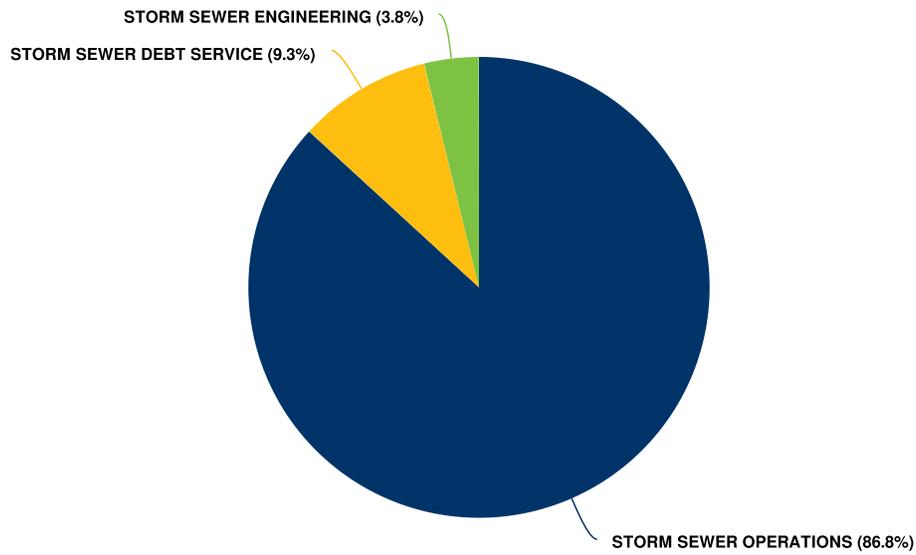
Budgeted and Historical 2025 Revenues by Source



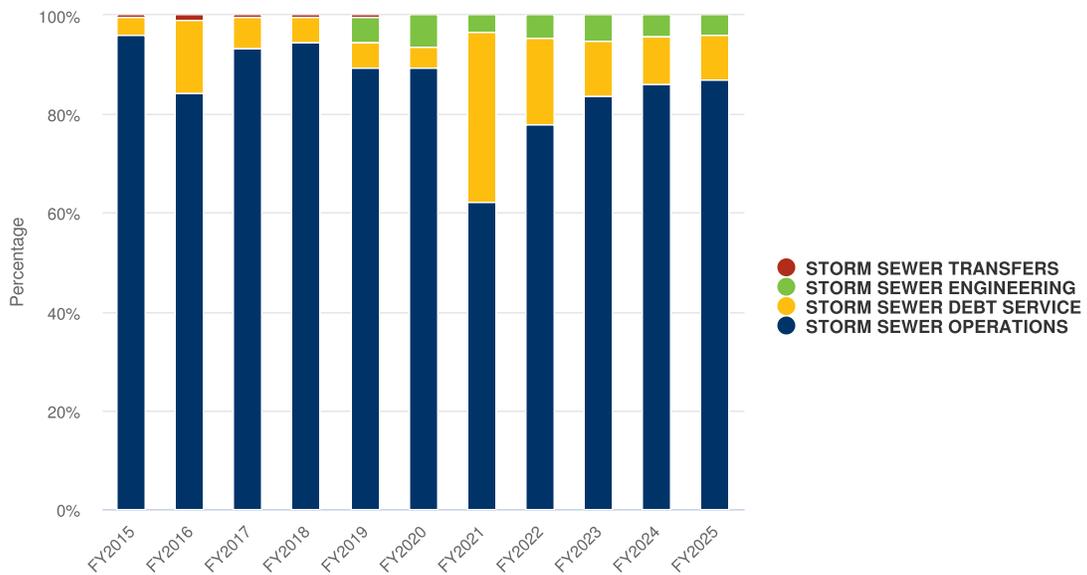
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Revenue Source				
INTERGOVERNMENTAL REVENUE	\$229,217	\$0	\$0	\$925,000
CHARGES FOR SERVICES	\$5,929,710	\$6,180,000	\$3,673,256	\$6,400,000
INTEREST	\$215,277	\$10,000	\$20,466	\$10,000
MISCELLANEOUS	\$0	\$1,000	-\$4,446	\$1,000
OTHER FINANCING SOURCES	\$315,847	\$740,200	\$0	\$859,100
Total Revenue Source:	\$6,690,050	\$6,931,200	\$3,689,276	\$8,195,100

STORM SEWER UTILITY FUND - Expenditures by Division

Budgeted Expenditures by Division



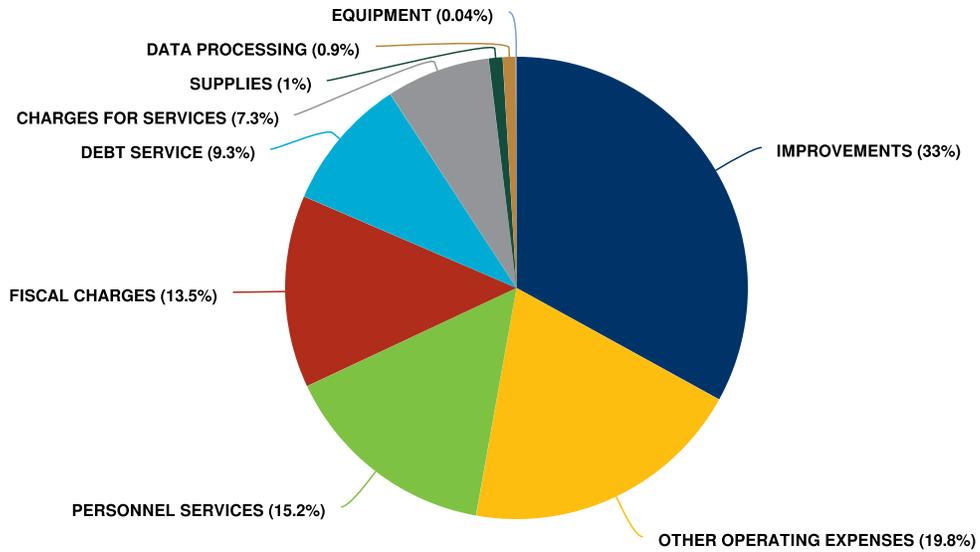
Budgeted and Historical Expenditures by Org Expenditures by Division



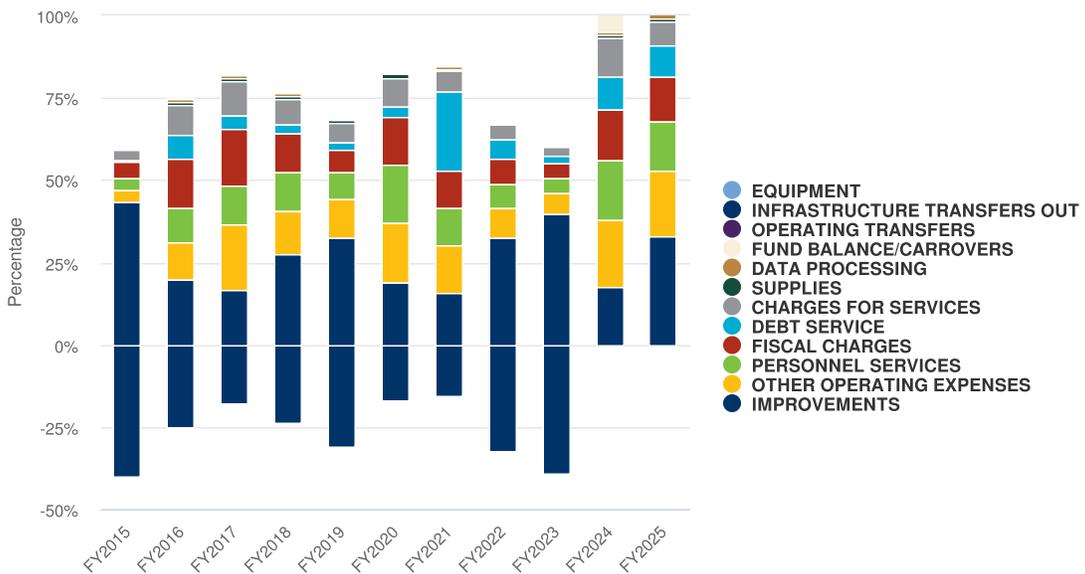
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Org			
STORM SEWER OPERATIONS	\$3,597,267	\$5,954,650	\$7,116,175
STORM SEWER DEBT SERVICE	\$486,091	\$675,150	\$765,500
STORM SEWER ENGINEERING	\$218,359	\$301,400	\$313,425
Total Org:	\$4,301,717	\$6,931,200	\$8,195,100

STORM SEWER UTILITY FUND - Expenditures by Expense Type

Budgeted Expenditures by Expense Type STORM SEWER UTILITY FUND - Expenditures by Expense Type



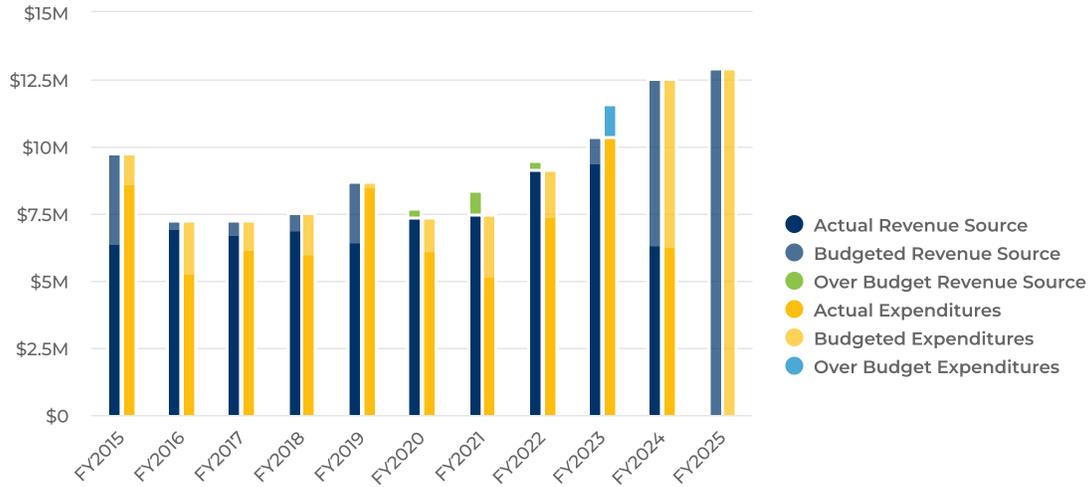
Budgeted and Historical Expenditures by Expense Type STORM SEWER UTILITY FUND - Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects			
PERSONNEL SERVICES	\$821,019	\$1,255,300	\$1,247,100
SUPPLIES	\$77,468	\$69,125	\$79,075
CHARGES FOR SERVICES	\$561,211	\$830,850	\$594,500
OTHER OPERATING EXPENSES	\$1,282,930	\$1,411,400	\$1,621,000
DATA PROCESSING	\$53,075	\$69,825	\$75,075
FISCAL CHARGES	\$882,875	\$1,066,600	\$1,104,000
DEBT SERVICE	\$486,091	\$675,150	\$765,500
IMPROVEMENTS	\$7,810,328	\$1,220,500	\$2,705,850
EQUIPMENT	\$10	\$3,000	\$3,000
INFRASTRUCTURE TRANSFERS OUT	-\$7,673,290	\$0	\$0
FUND BALANCE/CARROVERS	\$0	\$329,450	\$0
Total Expense Objects:	\$4,301,717	\$6,931,200	\$8,195,100

Summary

Ogden City is projecting \$12.92M of revenue in FY2025, which represents a 2.8% increase over the prior year. Budgeted expenditures are projected to increase by 2.8% or \$351.95K to \$12.92M in FY2025.

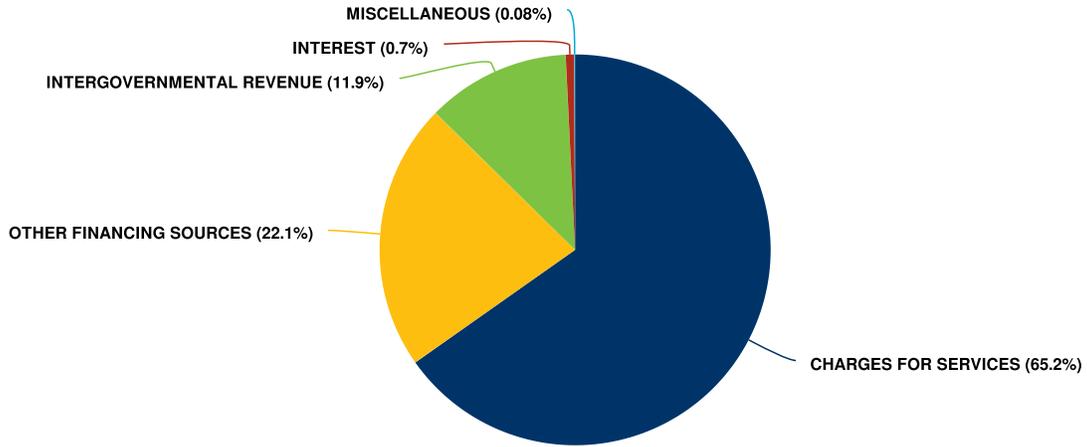


MEDICAL SERVICES FUND - Comprehensive Summary

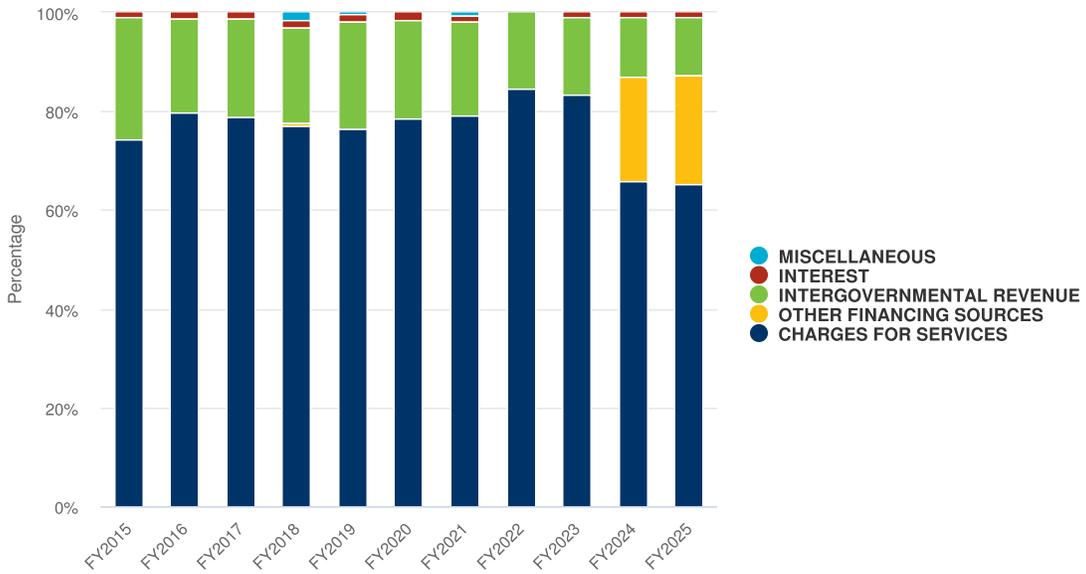
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Beginning Fund Balance:	N/A	\$7,066,314	N/A
Revenues			
INTERGOVERNMENTAL REVENUE	\$1,470,502	\$1,534,375	\$1,534,375
CHARGES FOR SERVICES	\$7,884,781	\$8,290,000	\$8,430,000
INTEREST	\$87,452	\$90,000	\$90,000
MISCELLANEOUS	\$575	\$10,000	\$10,000
OTHER FINANCING SOURCES	\$0	\$2,645,000	\$2,856,950
Total Revenues:	\$9,443,310	\$12,569,375	\$12,921,325
Expenditures			
PERSONNEL SERVICES	\$7,137,259	\$6,206,425	\$6,886,825
SUPPLIES	\$363,663	\$464,550	\$514,975
CHARGES FOR SERVICES	\$1,160,306	\$1,155,800	\$1,209,800
OTHER OPERATING EXPENSES	\$729,204	\$680,050	\$907,625
DATA PROCESSING	\$211,400	\$325,850	\$266,100
FISCAL CHARGES	\$560,000	\$560,000	\$560,000
DEBT SERVICE	\$670	\$0	\$0
EQUIPMENT	\$11,151	\$76,000	\$76,000
VEHICLES	\$151,000	\$0	\$0
INFRASTRUCTURE TRANSFERS OUT	-\$38,083	\$0	\$0
OPERATING TRANSFERS	\$1,325,075	\$2,645,000	\$2,500,000
FUND BALANCE/CARROVERS	\$0	\$455,700	\$0
Total Expenditures:	\$11,611,646	\$12,569,375	\$12,921,325
Total Revenues Less Expenditures:	-\$2,168,336	\$0	\$0
Ending Fund Balance:	N/A	\$7,066,314	N/A

MEDICAL SERVICES FUND - Revenues by Source

Projected 2025 Revenues by Source



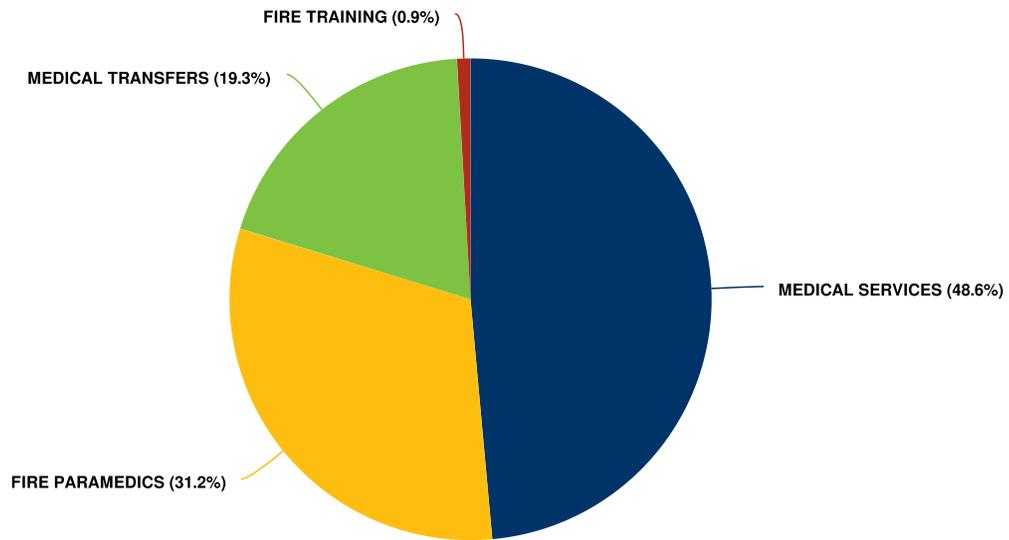
Budgeted and Historical 2025 Revenues by Source



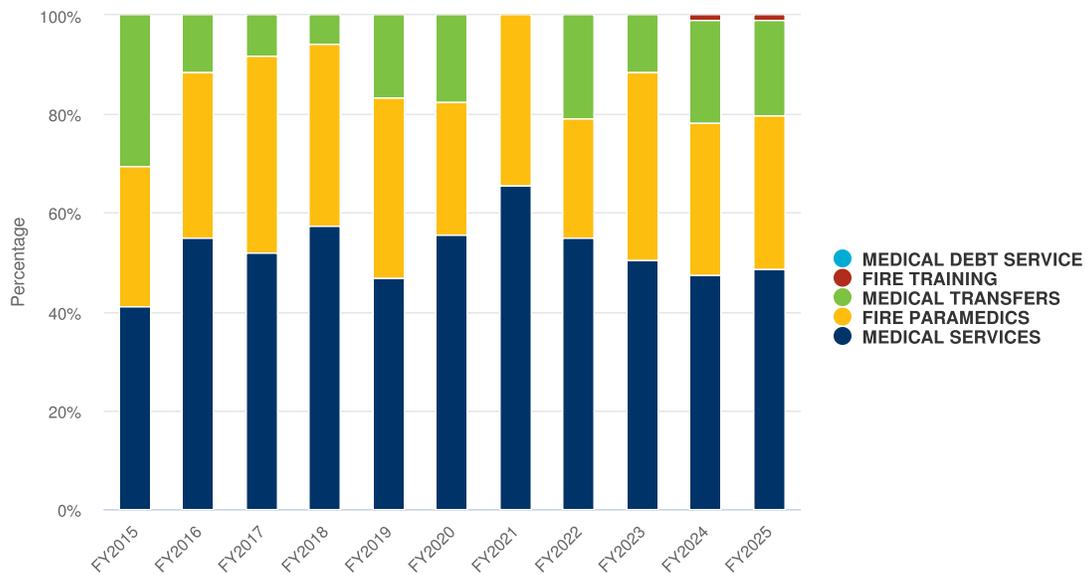
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Revenue Source				
INTERGOVERNMENTAL REVENUE	\$1,470,502	\$1,534,375	\$750,000	\$1,534,375
CHARGES FOR SERVICES	\$7,884,781	\$8,290,000	\$5,452,610	\$8,430,000
INTEREST	\$87,452	\$90,000	\$60,917	\$90,000
MISCELLANEOUS	\$575	\$10,000	\$111,392	\$10,000
OTHER FINANCING SOURCES	\$0	\$2,645,000	\$0	\$2,856,950
Total Revenue Source:	\$9,443,310	\$12,569,375	\$6,374,920	\$12,921,325

MEDICAL SERVICES FUND - Expenditures by Division

Budgeted Expenditures by Division



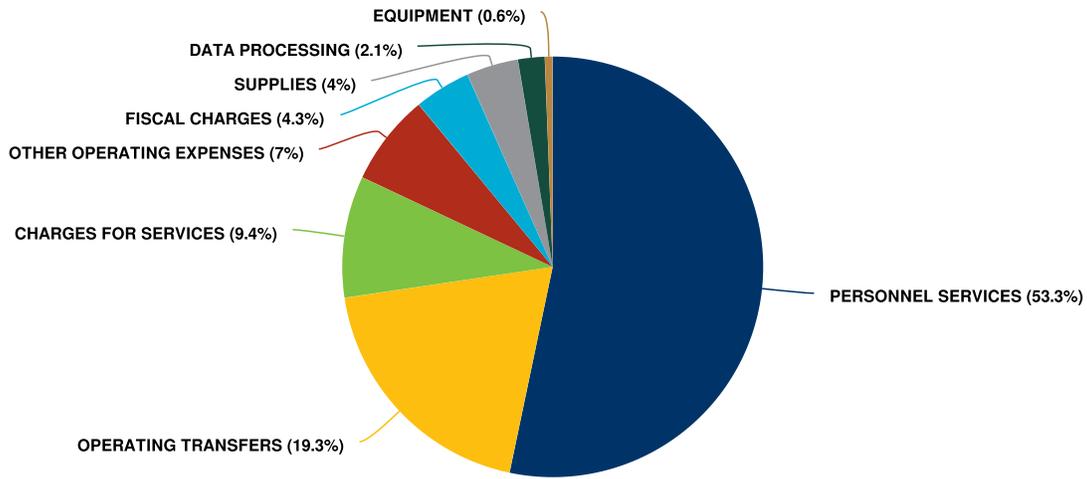
Budgeted and Historical Expenditures by Org Expenditures by Division



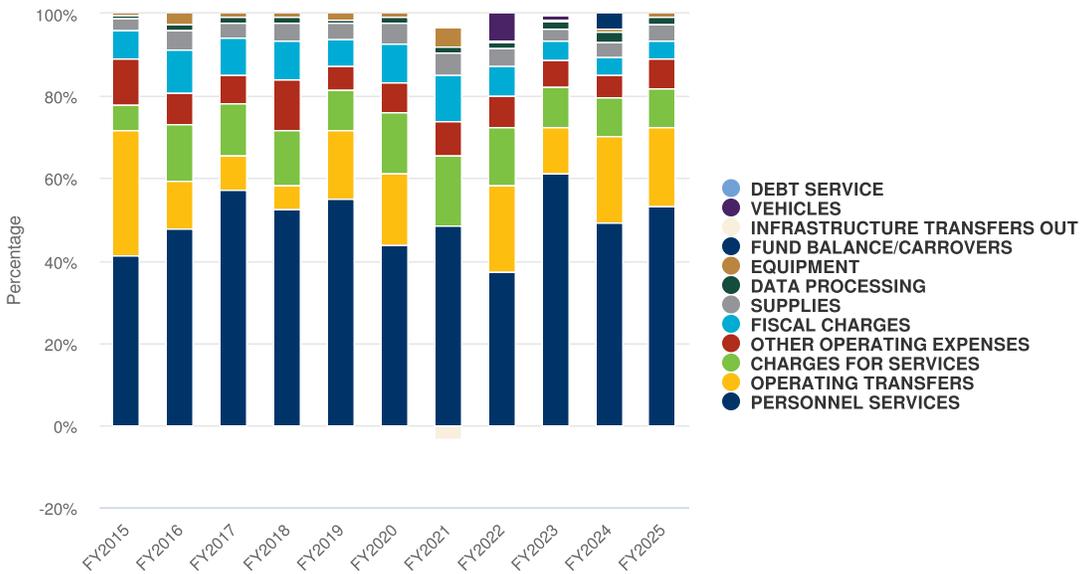
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Org			
MEDICAL TRANSFERS	\$1,325,075	\$2,645,000	\$2,500,000
MEDICAL DEBT SERVICE	\$670	\$0	\$0
MEDICAL SERVICES	\$5,851,409	\$5,942,625	\$6,276,375
FIRE PARAMEDICS	\$4,434,492	\$3,870,250	\$4,028,350
FIRE TRAINING	\$0	\$111,500	\$116,600
Total Org:	\$11,611,646	\$12,569,375	\$12,921,325

MEDICAL SERVICES FUND - Expenditures by Expense Type

Budgeted Expenditures by Expense Type MEDICAL SERVICES FUND - Expenditures by Expense Type



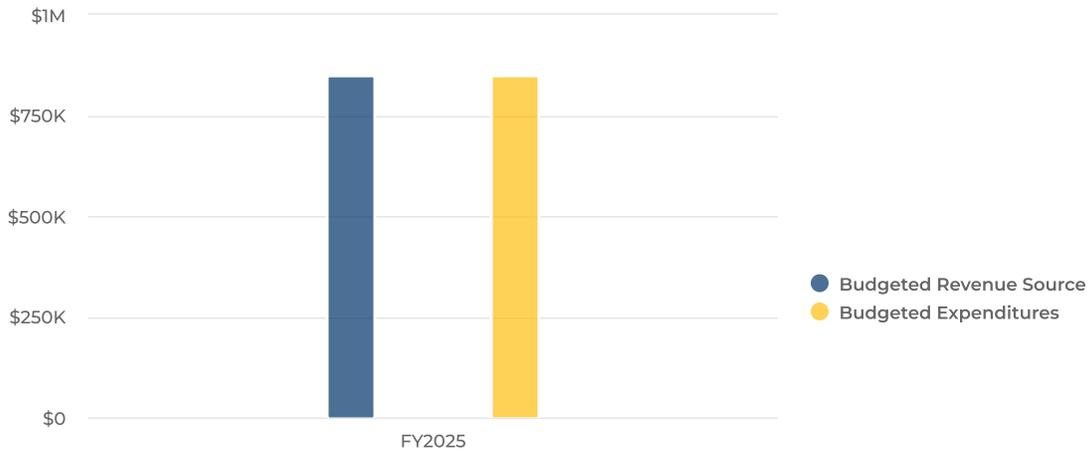
Budgeted and Historical Expenditures by Expense Type MEDICAL SERVICES FUND - Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects			
PERSONNEL SERVICES	\$7,137,259	\$6,206,425	\$6,886,825
SUPPLIES	\$363,663	\$464,550	\$514,975
CHARGES FOR SERVICES	\$1,160,306	\$1,155,800	\$1,209,800
OTHER OPERATING EXPENSES	\$729,204	\$680,050	\$907,625
DATA PROCESSING	\$211,400	\$325,850	\$266,100
FISCAL CHARGES	\$560,000	\$560,000	\$560,000
DEBT SERVICE	\$670	\$0	\$0
EQUIPMENT	\$11,151	\$76,000	\$76,000
VEHICLES	\$151,000	\$0	\$0
INFRASTRUCTURE TRANSFERS OUT	-\$38,083	\$0	\$0
OPERATING TRANSFERS	\$1,325,075	\$2,645,000	\$2,500,000
FUND BALANCE/CARROVERS	\$0	\$455,700	\$0
Total Expense Objects:	\$11,611,646	\$12,569,375	\$12,921,325

Summary

Ogden City is projecting \$851.73K of revenue in FY2025, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 0% or \$851.73K to \$851.73K in FY2025.

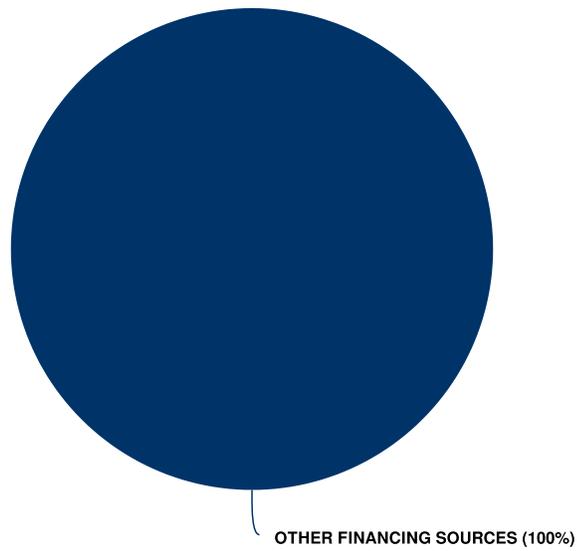


PARKING & MOBILITY FUND - Comprehensive Summary

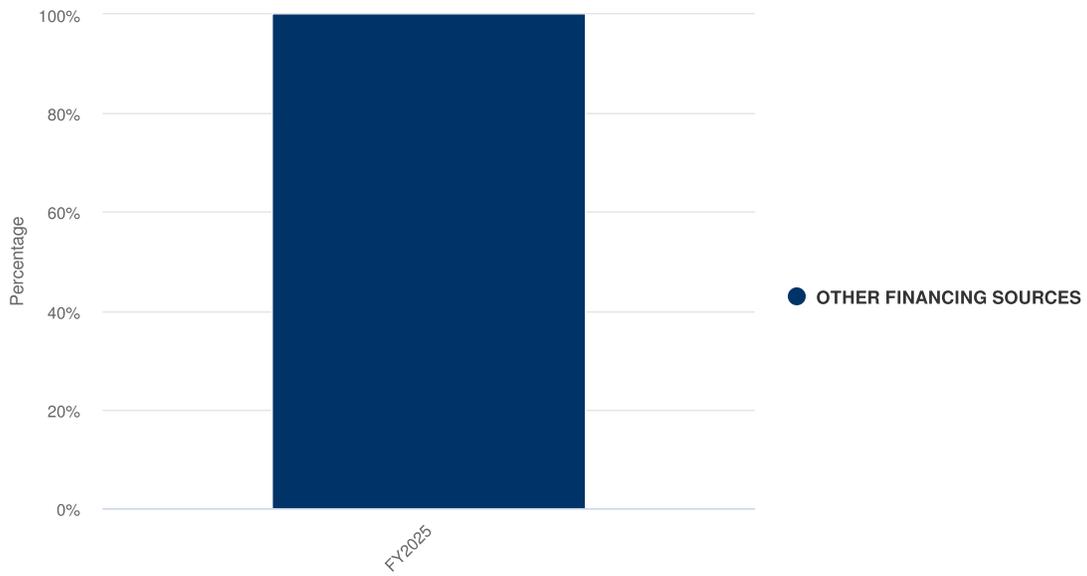
Name	FY2025 Budgeted
Beginning Fund Balance:	N/A
Revenues	
OTHER FINANCING SOURCES	\$851,725
Total Revenues:	\$851,725
Expenditures	
PERSONNEL SERVICES	\$132,000
OTHER OPERATING EXPENSES	\$719,725
Total Expenditures:	\$851,725
Ending Fund Balance:	N/A

PARKING & MOBILITY FUND - Revenues by Source

Projected 2025 Revenues by Source



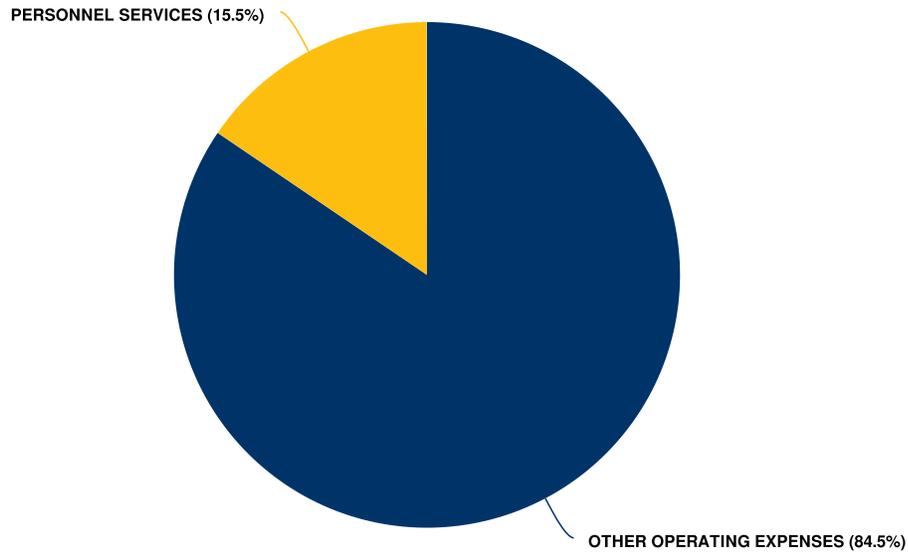
Budgeted and Historical 2025 Revenues by Source



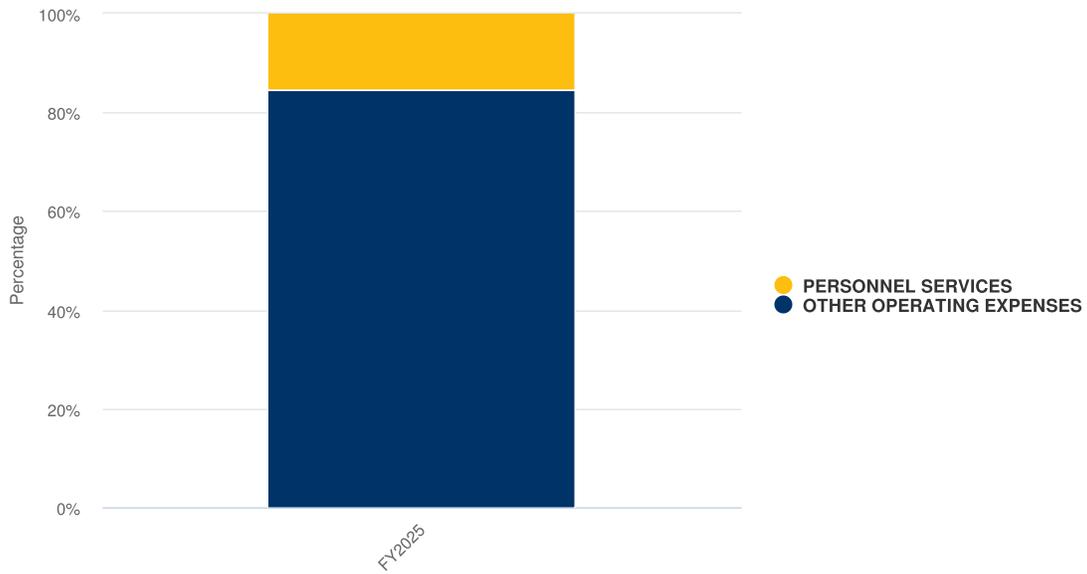
Name	FY2025 Budgeted
Revenue Source	
OTHER FINANCING SOURCES	
TRANSFERS	\$851,725
Total OTHER FINANCING SOURCES:	\$851,725
Total Revenue Source:	\$851,725

PARKING & MOBILITY FUND - Expenditures by Expense Type

Budgeted Expenditures by Expense Type PARKING & MOBILITY FUND - Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type PARKING & MOBILITY FUND - Expenditures by Expense Type



Name	FY2025 Budgeted
Expense Objects	
PERSONNEL SERVICES	\$132,000
OTHER OPERATING EXPENSES	\$719,725

Name	FY2025 Budgeted
Total Expense Objects:	\$851,725

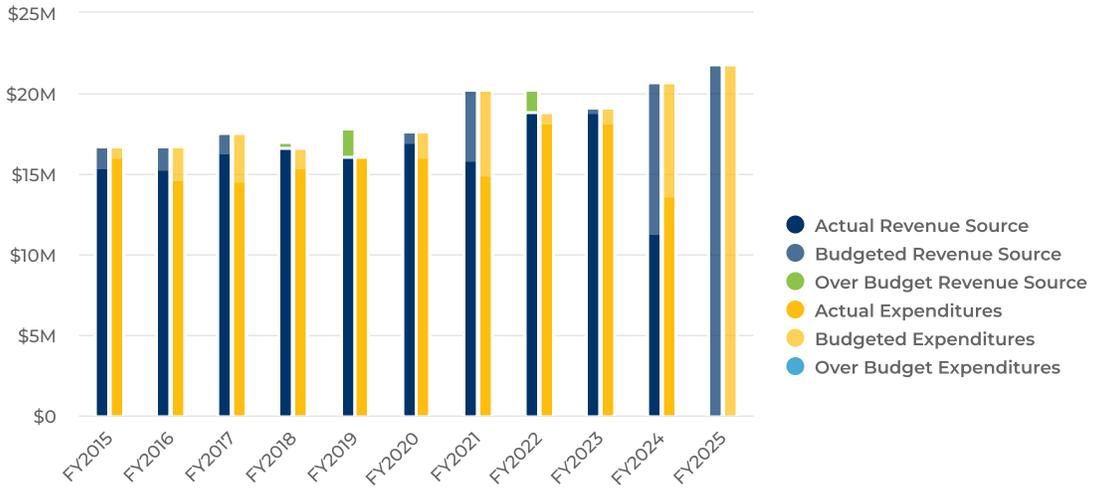
Internal Service Funds

INTERNAL SERVICE FUNDS

To account for administration and expense of Internal Divisions providing services and maintenance to the other Divisions.

Summary

Ogden City is projecting \$21.81M of revenue in FY2025, which represents a 5.3% increase over the prior year. Budgeted expenditures are projected to increase by 5.3% or \$1.09M to \$21.81M in FY2025.

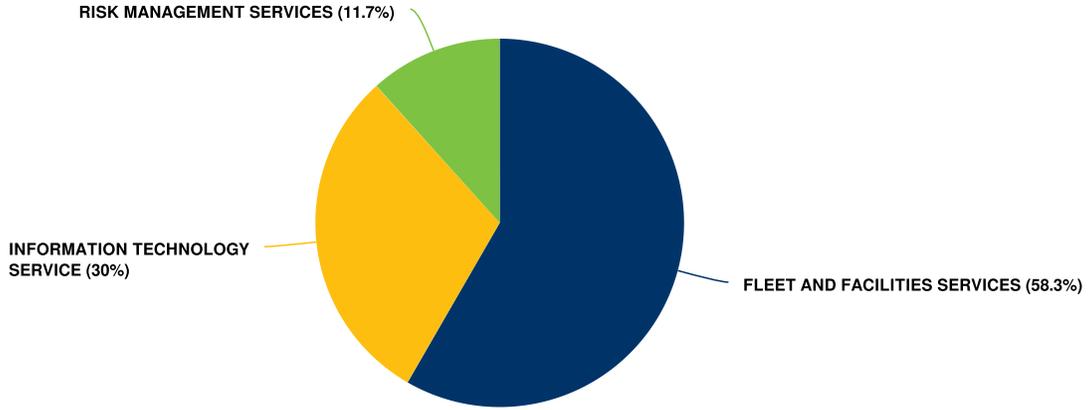


INTERNAL SERVICE FUNDS - Comprehensive Summary

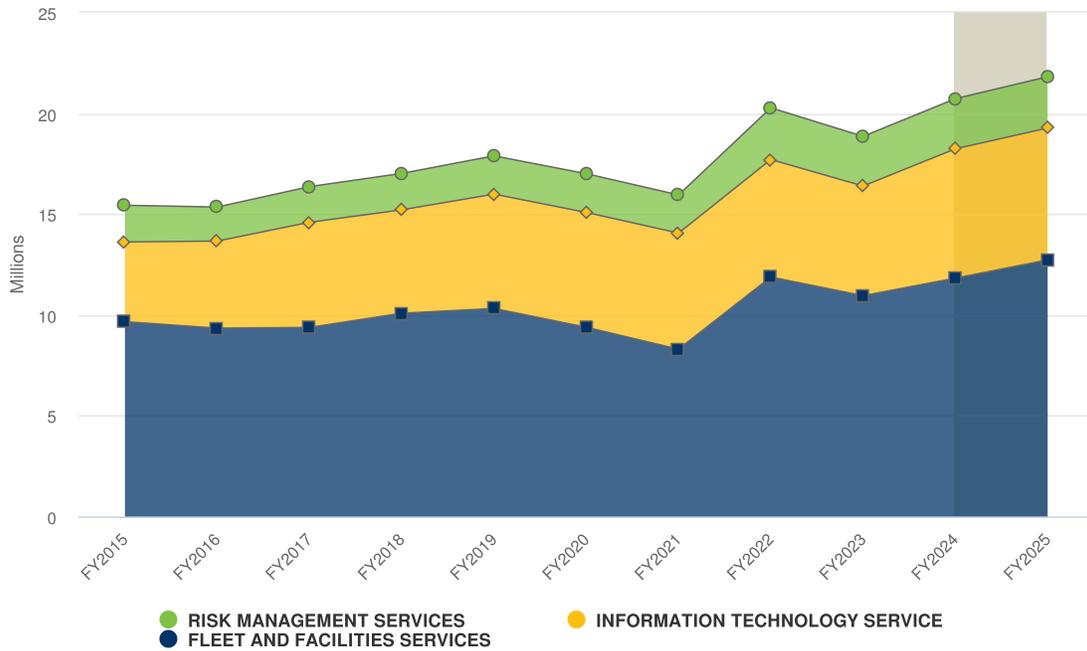
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Beginning Fund Balance:	N/A	N/A	N/A
Revenues			
INTERGOVERNMENTAL REVENUE	\$1,000	\$0	\$0
CHARGES FOR SERVICES	\$17,387,681	\$17,467,775	\$18,691,950
INTEREST	\$97,718	\$37,500	\$37,500
MISCELLANEOUS	\$1,351,328	\$519,150	\$692,000
OTHER FINANCING SOURCES	\$16,000	\$2,699,875	\$2,391,775
Total Revenues:	\$18,853,727	\$20,724,300	\$21,813,225
Expenditures			
PERSONNEL SERVICES	\$3,126,272	\$4,348,100	\$4,635,550
SUPPLIES	\$230,363	\$216,125	\$216,125
CHARGES FOR SERVICES	\$4,278,706	\$5,031,125	\$4,944,325
OTHER OPERATING EXPENSES	\$8,938,014	\$6,847,525	\$7,230,375
DATA PROCESSING	\$82,575	\$126,075	\$106,425
DEBT SERVICE	\$220,351	\$196,425	\$196,875
EQUIPMENT	\$6,485,542	\$3,958,925	\$4,483,550
INFRASTRUCTURE TRANSFERS OUT	-\$5,129,579	\$0	\$0
Total Expenditures:	\$18,232,244	\$20,724,300	\$21,813,225
Total Revenues Less Expenditures:	\$621,483	\$0	\$0
Ending Fund Balance:	N/A	N/A	N/A

INTERNAL SERVICE FUNDS - Revenue by Fund

2025 Revenue by Fund



Budgeted and Historical 2025 Revenue by Fund

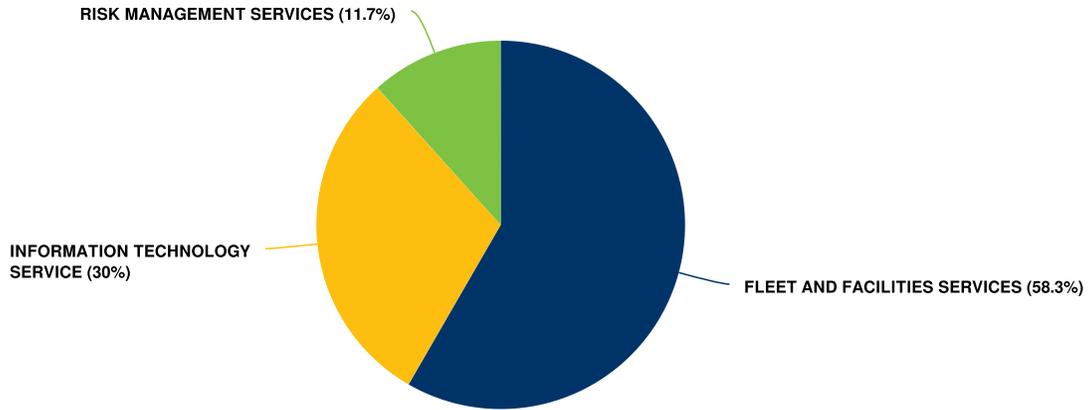


Grey background indicates budgeted figures.

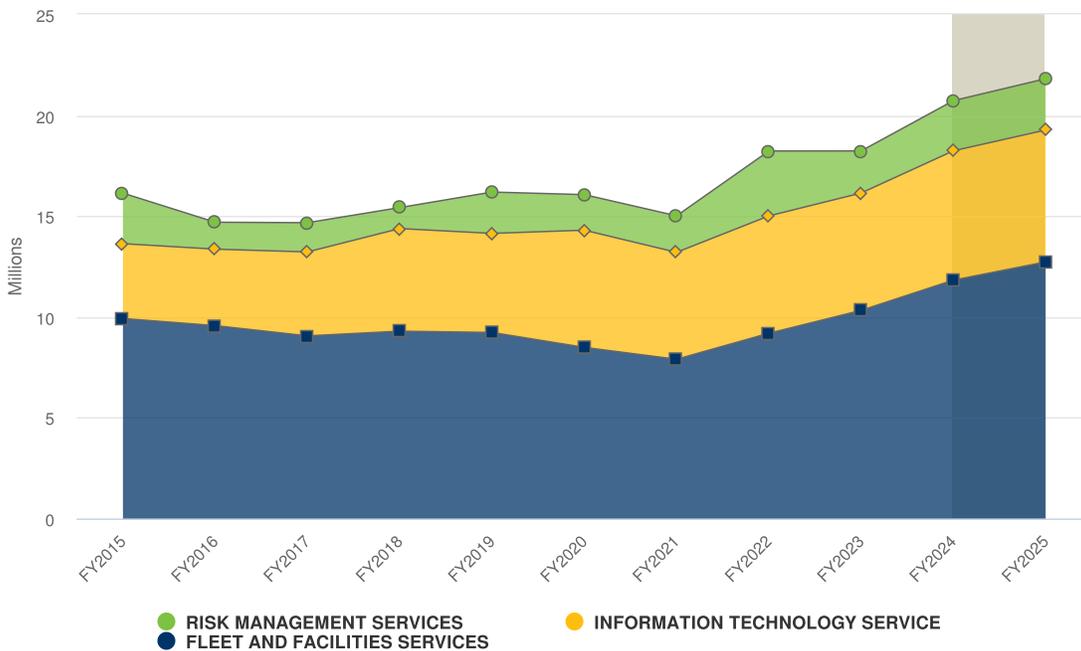
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
FLEET AND FACILITIES SERVICES	\$10,951,653	\$11,822,500	\$12,726,525
INFORMATION TECHNOLOGY SERVICE	\$5,440,892	\$6,415,625	\$6,542,350
RISK MANAGEMENT SERVICES	\$2,461,182	\$2,486,175	\$2,544,350
Total:	\$18,853,727	\$20,724,300	\$21,813,225

INTERNAL SERVICE FUNDS - Expenditures by Fund

2025 Expenditures by Fund



Budgeted and Historical 2025 Expenditures by Fund



Grey background indicates budgeted figures.

Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
FLEET AND FACILITIES SERVICES	\$10,322,374	\$11,822,500	\$12,726,525
INFORMATION TECHNOLOGY SERVICE	\$5,822,485	\$6,415,625	\$6,542,350
RISK MANAGEMENT SERVICES	\$2,087,385	\$2,486,175	\$2,544,350
Total:	\$18,232,244	\$20,724,300	\$21,813,225

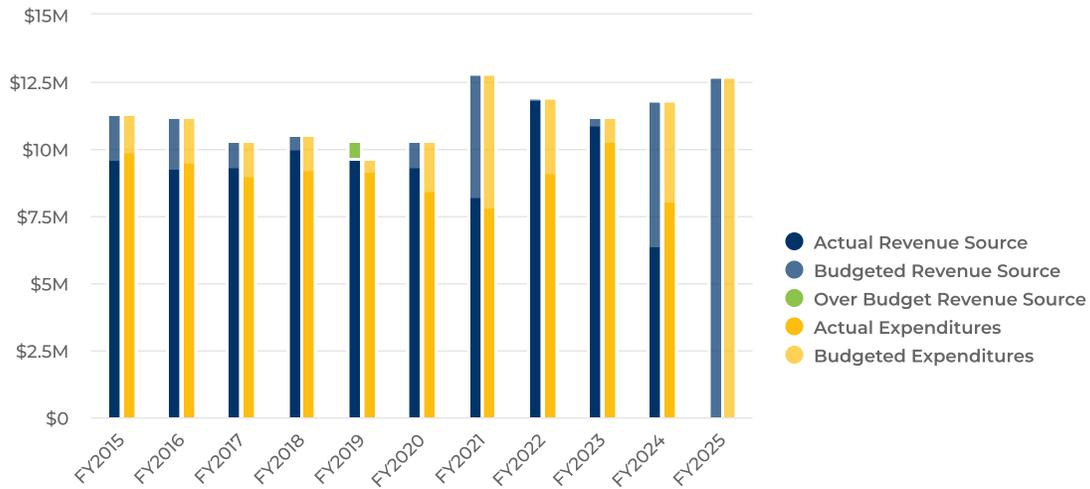
Fleet and Facilities Fund

FLEET AND FACILITIES

To account for the costs of operating a maintenance facility for automotive, mechanical, and electrical equipment used by other departments. Such costs are billed to the other departments at actual cost, which includes depreciation on the garage building and improvements and the machinery and equipment used to provide the service. This fund also accounts for the City's physical facilities maintenance activities.

Summary

Ogden City is projecting \$12.73M of revenue in FY2025, which represents a 7.6% increase over the prior year. Budgeted expenditures are projected to increase by 7.6% or \$904.03K to \$12.73M in FY2025.

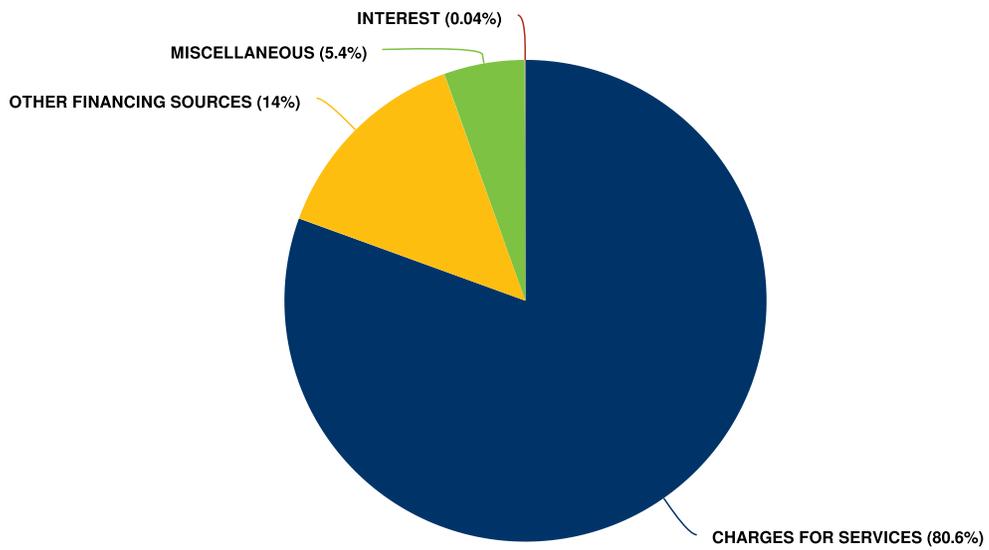


FLEET AND FACILITIES FUND - Comprehensive Summary

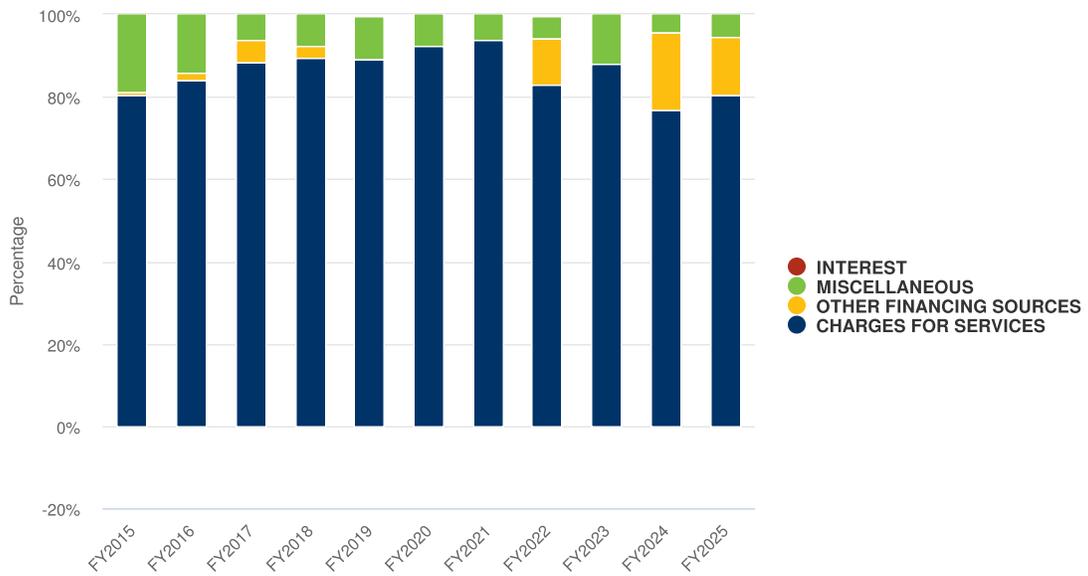
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Beginning Fund Balance:	N/A	N/A	N/A
Revenues			
CHARGES FOR SERVICES	\$9,635,356	\$9,077,750	\$10,253,175
INTEREST	\$4,643	\$5,000	\$5,000
MISCELLANEOUS	\$1,295,653	\$518,150	\$691,000
OTHER FINANCING SOURCES	\$16,000	\$2,221,600	\$1,777,350
Total Revenues:	\$10,951,653	\$11,822,500	\$12,726,525
Expenditures			
PERSONNEL SERVICES	\$1,295,586	\$1,750,250	\$1,854,800
SUPPLIES	\$151,809	\$172,625	\$172,625
CHARGES FOR SERVICES	\$3,211,153	\$2,332,900	\$2,308,225
OTHER OPERATING EXPENSES	\$5,564,964	\$4,603,925	\$5,043,250
DATA PROCESSING	\$76,250	\$116,375	\$95,225
DEBT SERVICE	\$17,271	\$196,425	\$196,875
EQUIPMENT	\$4,564,930	\$2,650,000	\$3,055,525
INFRASTRUCTURE TRANSFERS OUT	-\$4,559,588	\$0	\$0
Total Expenditures:	\$10,322,374	\$11,822,500	\$12,726,525
Total Revenues Less Expenditures:	\$629,279	\$0	\$0
Ending Fund Balance:	N/A	N/A	N/A

FLEET AND FACILITIES FUND - Revenues by Source

Projected 2025 Revenues by Source



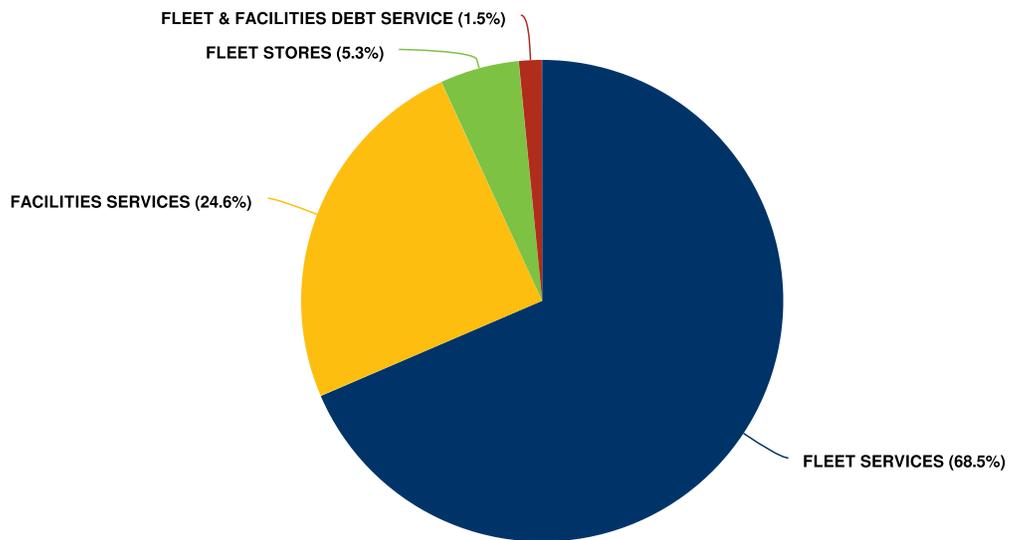
Budgeted and Historical 2025 Revenues by Source



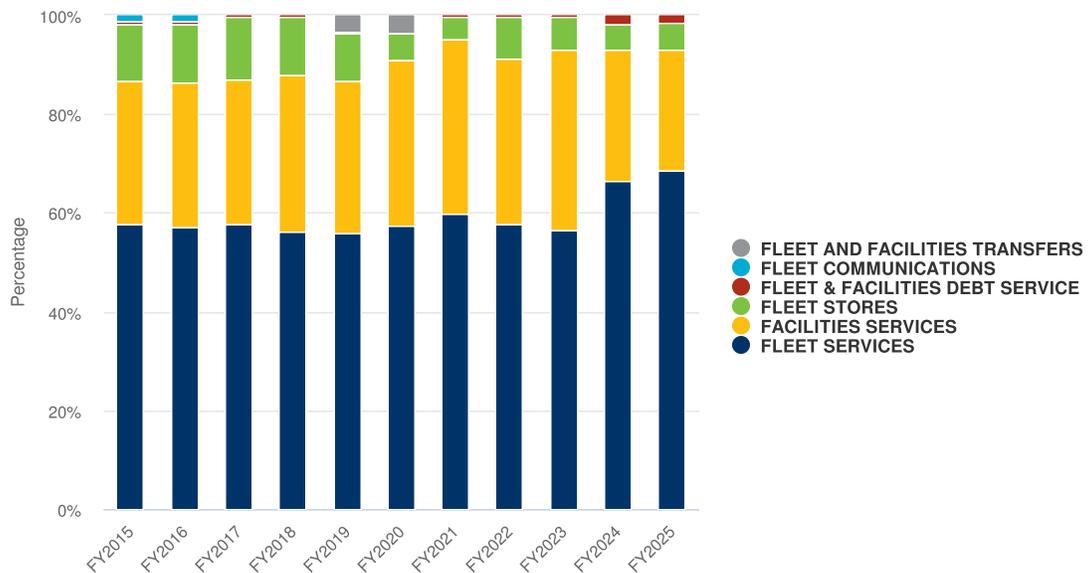
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Revenue Source				
CHARGES FOR SERVICES	\$9,635,356	\$9,077,750	\$5,665,576	\$10,253,175
INTEREST	\$4,643	\$5,000	-\$7,234	\$5,000
MISCELLANEOUS	\$1,295,653	\$518,150	\$629,952	\$691,000
OTHER FINANCING SOURCES	\$16,000	\$2,221,600	\$150,000	\$1,777,350
Total Revenue Source:	\$10,951,653	\$11,822,500	\$6,438,294	\$12,726,525

FLEET AND FACILITIES FUND - Expenditures by Division

Budgeted Expenditures by Division



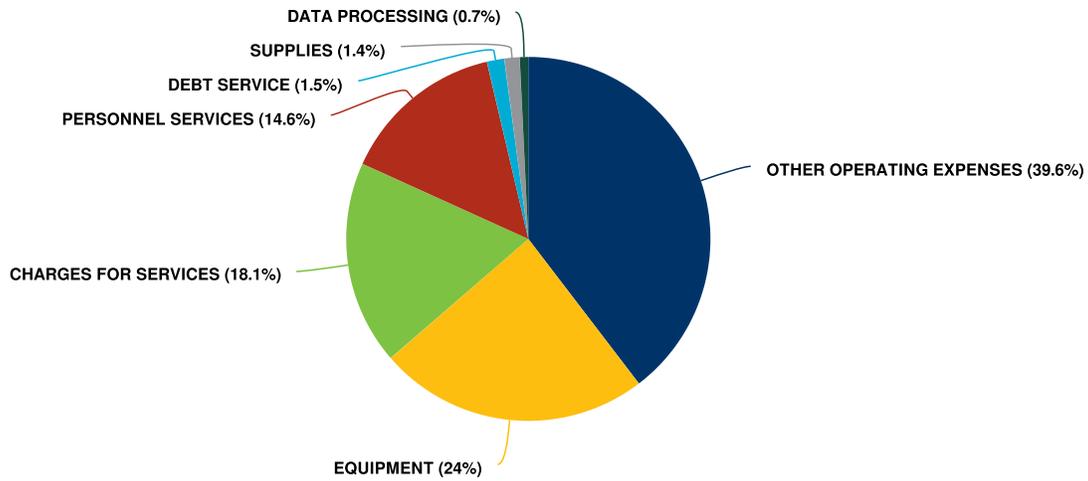
Budgeted and Historical Expenditures by Org Expenditures by Division



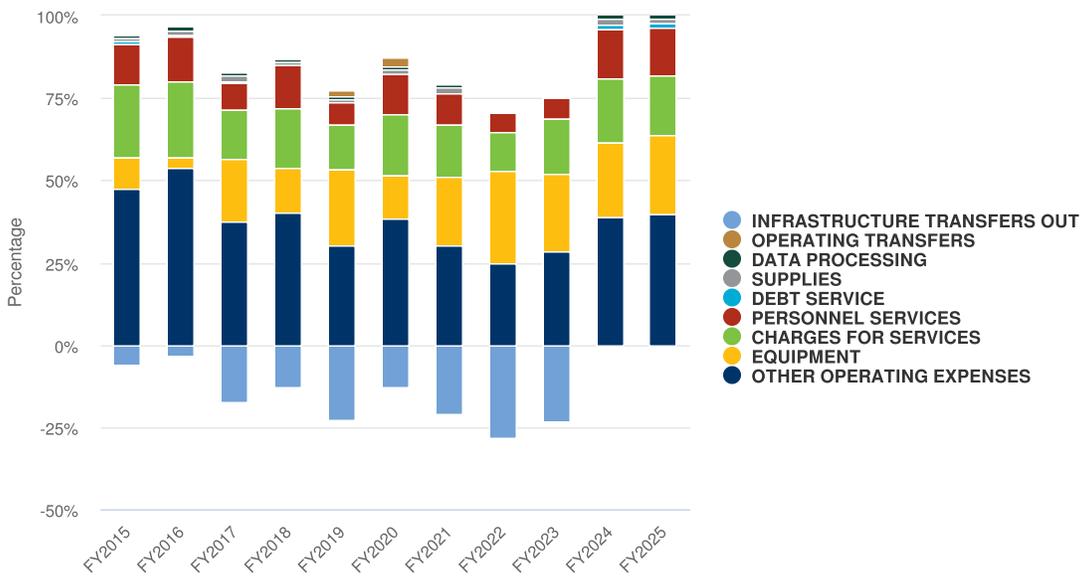
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Org			
FLEET & FACILITIES DEBT SERVICE	\$17,271	\$196,425	\$196,875
FLEET SERVICES	\$5,820,310	\$7,879,025	\$8,723,425
FACILITIES SERVICES	\$3,802,872	\$3,132,000	\$3,128,375
FLEET STORES	\$681,921	\$615,050	\$677,850
Total Org:	\$10,322,374	\$11,822,500	\$12,726,525

FLEET AND FACILITIES FUND - Expenditures by Expense Type

Budgeted Expenditures by Expense Type FLEET AND FACILITIES FUND - Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type FLEET AND FACILITIES FUND - Expenditures by Expense Type



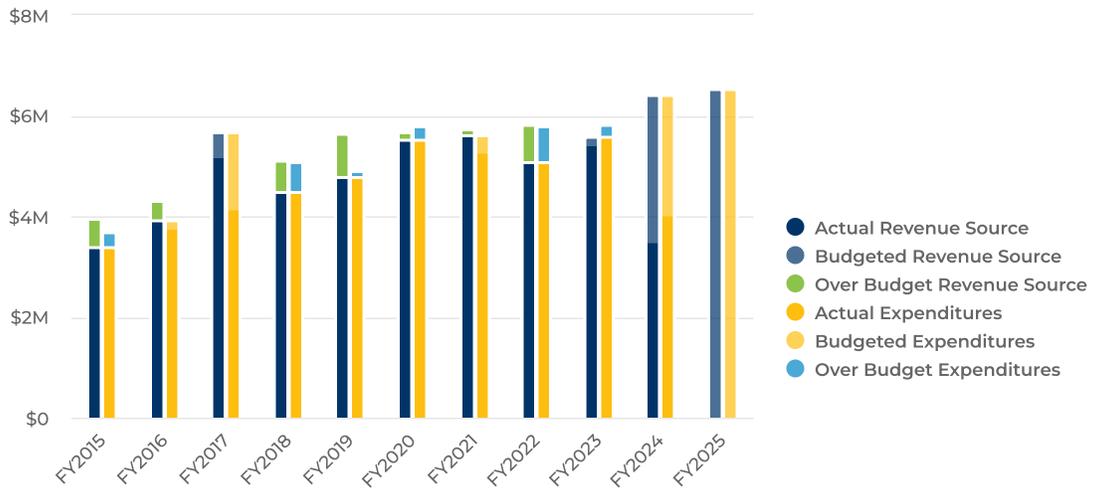
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects			
PERSONNEL SERVICES	\$1,295,586	\$1,750,250	\$1,854,800
SUPPLIES	\$151,809	\$172,625	\$172,625
CHARGES FOR SERVICES	\$3,211,153	\$2,332,900	\$2,308,225
OTHER OPERATING EXPENSES	\$5,564,964	\$4,603,925	\$5,043,250
DATA PROCESSING	\$76,250	\$116,375	\$95,225
DEBT SERVICE	\$17,271	\$196,425	\$196,875
EQUIPMENT	\$4,564,930	\$2,650,000	\$3,055,525
INFRASTRUCTURE TRANSFERS OUT	-\$4,559,588	\$0	\$0
Total Expense Objects:	\$10,322,374	\$11,822,500	\$12,726,525

WATER UTILITY

To account for the provision of water to City residents and some residents of Weber County. All activities necessary to provide such services are accounted for in this fund including, but not limited to: operations, maintenance, financing, billing, and collecting.

Summary

Ogden City is projecting \$6.54M of revenue in FY2025, which represents a 2.0% increase over the prior year. Budgeted expenditures are projected to increase by 2.0% or \$126.73K to \$6.54M in FY2025.

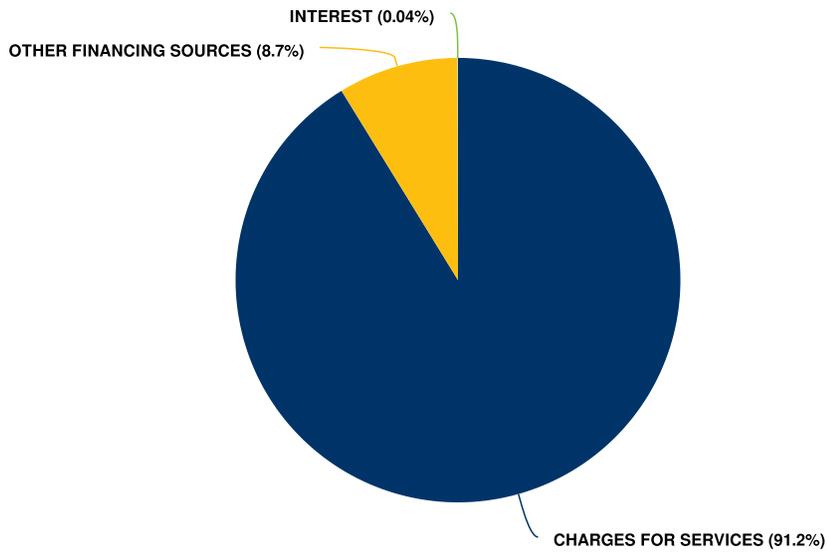


INFORMATION TECHNOLOGY FUND - Comprehensive Summary

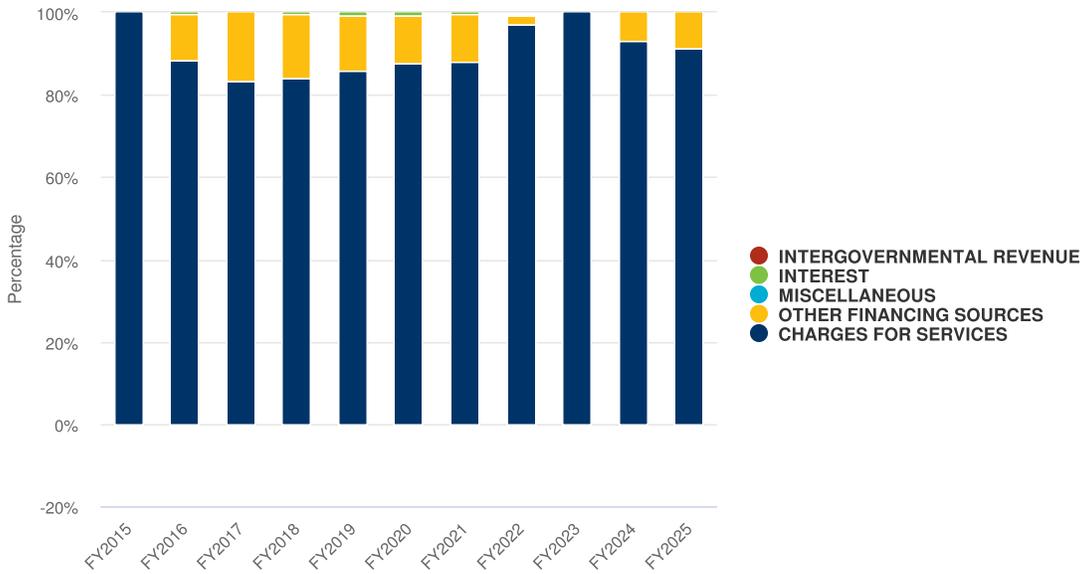
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Beginning Fund Balance:	N/A	N/A	N/A
Revenues			
CHARGES FOR SERVICES	\$5,432,293	\$5,969,325	\$5,969,200
INTEREST	\$6,401	\$2,500	\$2,500
MISCELLANEOUS	\$2,197	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$443,800	\$570,650
Total Revenues:	\$5,440,892	\$6,415,625	\$6,542,350
Expenditures			
PERSONNEL SERVICES	\$1,752,608	\$2,414,400	\$2,540,625
SUPPLIES	\$74,464	\$31,500	\$31,500
CHARGES FOR SERVICES	\$741,486	\$2,193,175	\$2,130,625
OTHER OPERATING EXPENSES	\$1,700,227	\$467,625	\$411,575
DEBT SERVICE	\$203,080	\$0	\$0
EQUIPMENT	\$1,920,611	\$1,308,925	\$1,428,025
INFRASTRUCTURE TRANSFERS OUT	-\$569,991	\$0	\$0
Total Expenditures:	\$5,822,485	\$6,415,625	\$6,542,350
Total Revenues Less Expenditures:	-\$381,593	\$0	\$0
Ending Fund Balance:	N/A	N/A	N/A

INFORMATION TECHNOLOGY FUND - Revenues by Source

Projected 2025 Revenues by Source



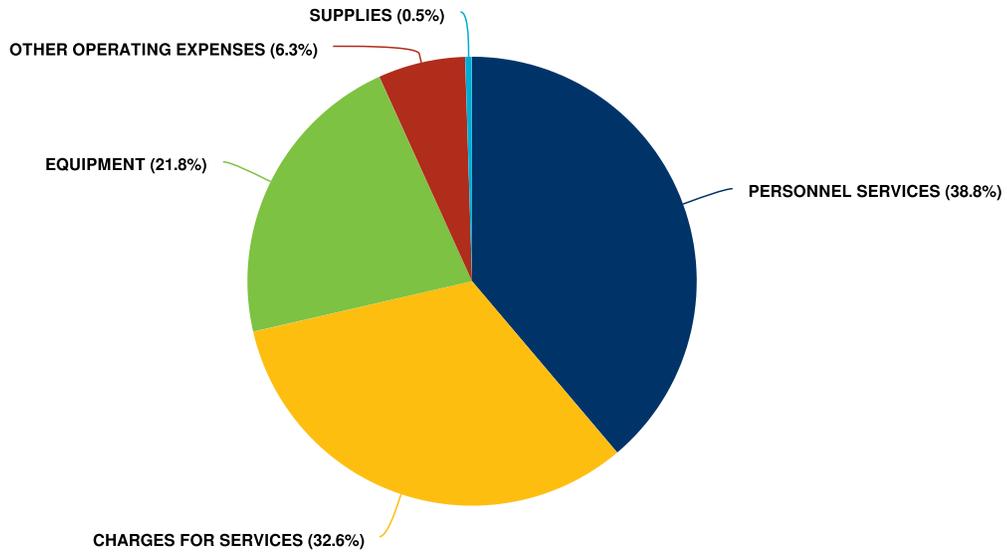
Budgeted and Historical 2025 Revenues by Source



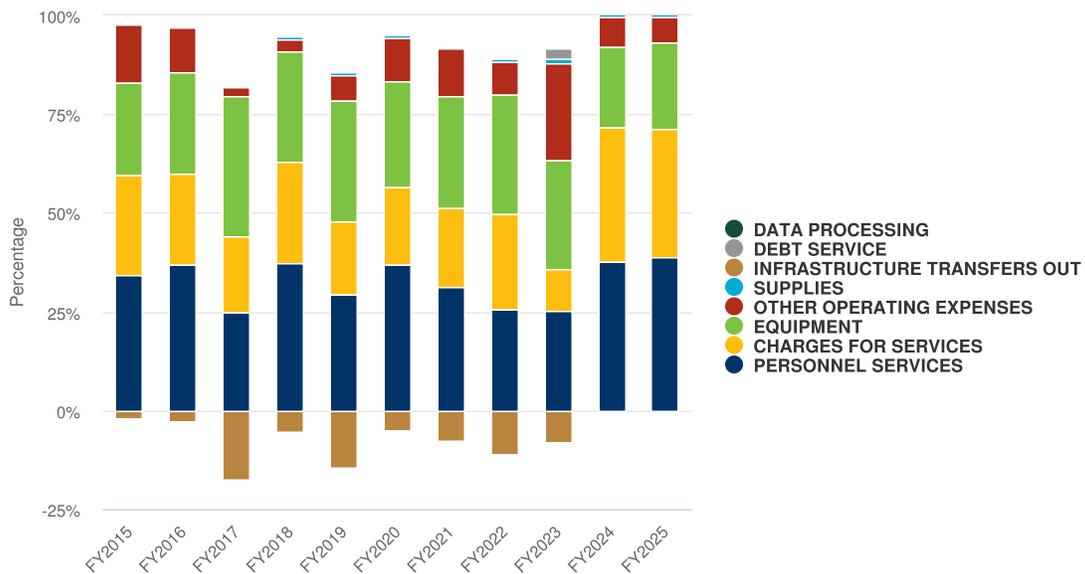
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Revenue Source				
CHARGES FOR SERVICES	\$5,432,293	\$5,969,325	\$3,497,987	\$5,969,200
INTEREST	\$6,401	\$2,500	\$2,316	\$2,500
MISCELLANEOUS	\$2,197	\$0	\$1,028	\$0
OTHER FINANCING SOURCES	\$0	\$443,800	\$18,000	\$570,650
Total Revenue Source:	\$5,440,892	\$6,415,625	\$3,519,331	\$6,542,350

INFORMATION TECHNOLOGY FUND - Expenditures by Expense Type

Budgeted Expenditures by Expense Type INFORMATION TECHNOLOGY FUND - Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type INFORMATION TECHNOLOGY FUND - Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects			
PERSONNEL SERVICES	\$1,752,608	\$2,414,400	\$2,540,625
SUPPLIES	\$74,464	\$31,500	\$31,500
CHARGES FOR SERVICES	\$741,486	\$2,193,175	\$2,130,625
OTHER OPERATING EXPENSES	\$1,700,227	\$467,625	\$411,575
DEBT SERVICE	\$203,080	\$0	\$0
EQUIPMENT	\$1,920,611	\$1,308,925	\$1,428,025
INFRASTRUCTURE TRANSFERS OUT	-\$569,991	\$0	\$0
Total Expense Objects:	\$5,822,485	\$6,415,625	\$6,542,350

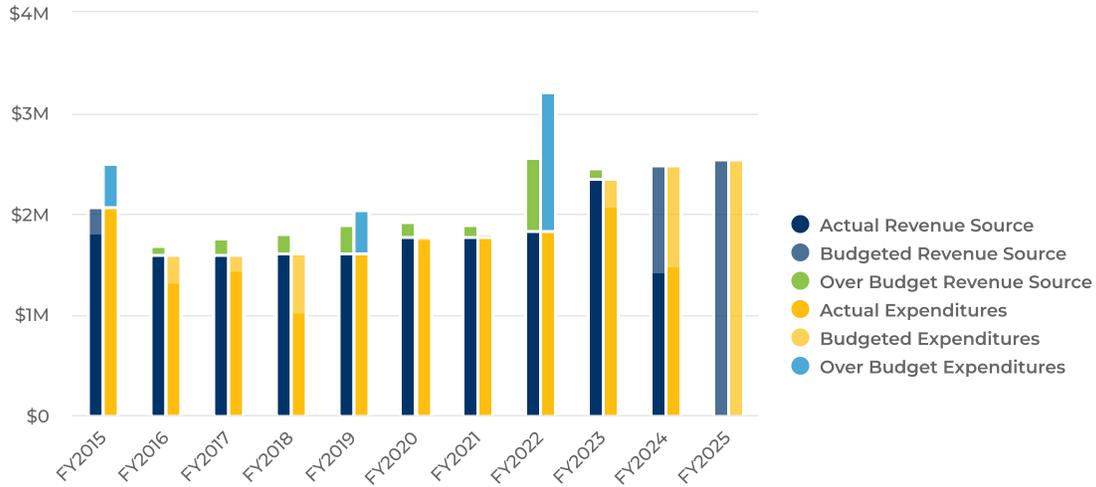
Risk Management Fund

RISK MANAGEMENT

Accounts for the risk management activities of the City which include monitoring and administering liability and workman's compensation claims against the City, determining the City's insurance needs and implementing safety programs. Costs are charged to departments on percentage basis according to type of employees and total payroll.

Summary

Ogden City is projecting \$2.54M of revenue in FY2025, which represents a 2.3% increase over the prior year. Budgeted expenditures are projected to increase by 2.3% or \$58.18K to \$2.54M in FY2025.

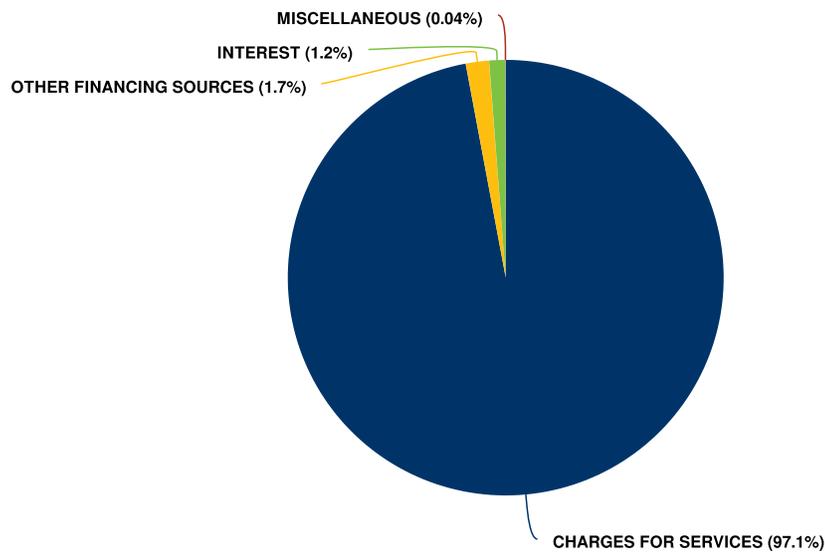


RISK MANAGEMENT FUND - Comprehensive Summary

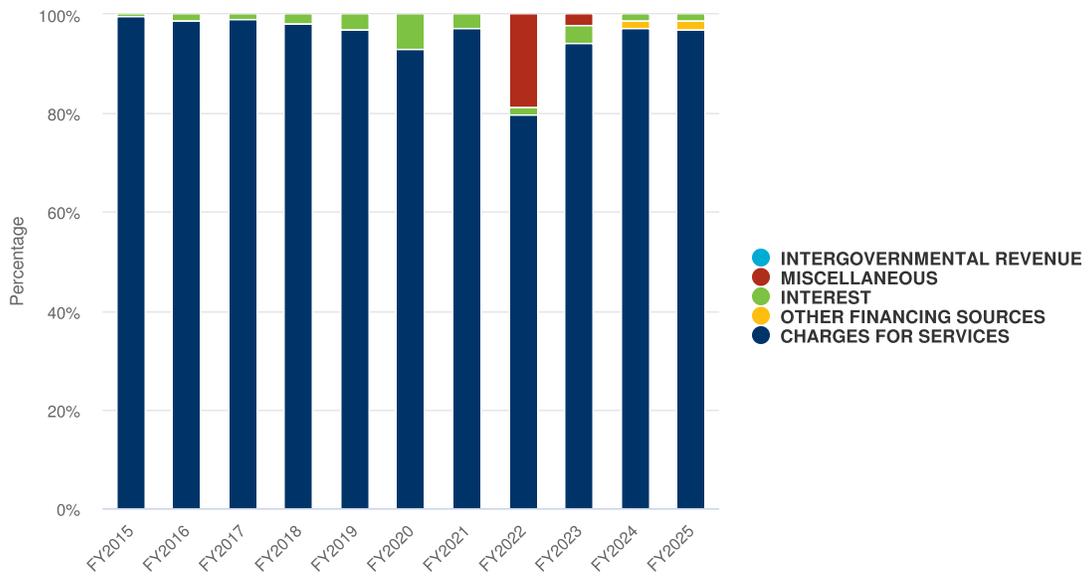
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Beginning Fund Balance:	N/A	N/A	N/A
Revenues			
INTERGOVERNMENTAL REVENUE	\$1,000	\$0	\$0
CHARGES FOR SERVICES	\$2,320,032	\$2,420,700	\$2,469,575
INTEREST	\$86,673	\$30,000	\$30,000
MISCELLANEOUS	\$53,477	\$1,000	\$1,000
OTHER FINANCING SOURCES	\$0	\$34,475	\$43,775
Total Revenues:	\$2,461,182	\$2,486,175	\$2,544,350
Expenditures			
PERSONNEL SERVICES	\$78,078	\$183,450	\$240,125
SUPPLIES	\$4,090	\$12,000	\$12,000
CHARGES FOR SERVICES	\$326,068	\$505,050	\$505,475
OTHER OPERATING EXPENSES	\$1,672,823	\$1,775,975	\$1,775,550
DATA PROCESSING	\$6,325	\$9,700	\$11,200
Total Expenditures:	\$2,087,385	\$2,486,175	\$2,544,350
Total Revenues Less Expenditures:	\$373,797	\$0	\$0
Ending Fund Balance:	N/A	N/A	N/A

RISK MANAGEMENT FUND - Revenues by Source

Projected 2025 Revenues by Source



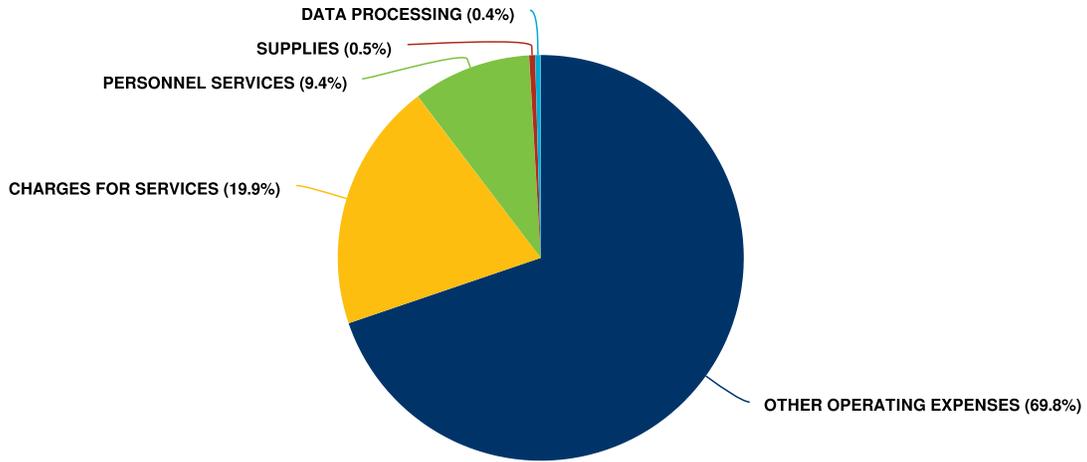
Budgeted and Historical 2025 Revenues by Source



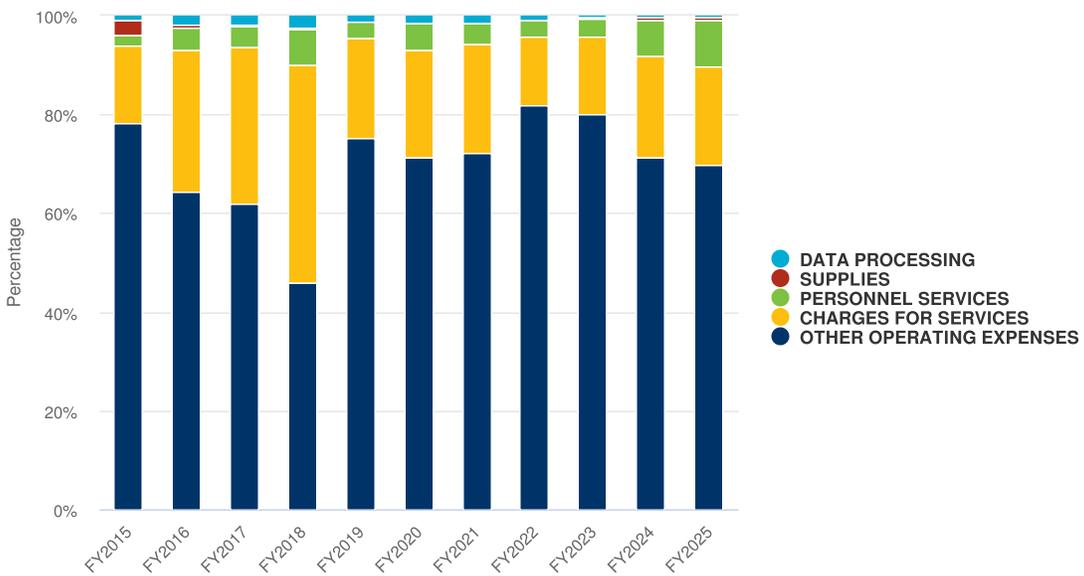
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Revenue Source				
INTERGOVERNMENTAL REVENUE	\$1,000	\$0	\$0	\$0
CHARGES FOR SERVICES	\$2,320,032	\$2,420,700	\$1,401,528	\$2,469,575
INTEREST	\$86,673	\$30,000	\$8,989	\$30,000
MISCELLANEOUS	\$53,477	\$1,000	\$23,111	\$1,000
OTHER FINANCING SOURCES	\$0	\$34,475	\$0	\$43,775
Total Revenue Source:	\$2,461,182	\$2,486,175	\$1,433,628	\$2,544,350

RISK MANAGEMENT FUND - Expenditures by Expense Type

Budgeted Expenditures by Expense Type RISK MANAGEMENT FUND - Expenditures by Expense Type



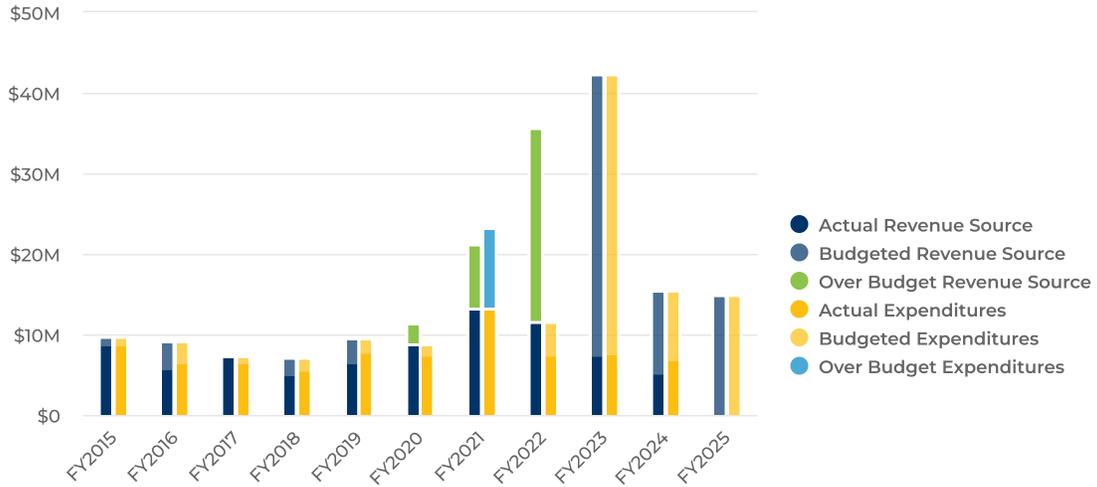
Budgeted and Historical Expenditures by Expense Type RISK MANAGEMENT FUND - Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects			
PERSONNEL SERVICES	\$78,078	\$183,450	\$240,125
SUPPLIES	\$4,090	\$12,000	\$12,000
CHARGES FOR SERVICES	\$326,068	\$505,050	\$505,475
OTHER OPERATING EXPENSES	\$1,672,823	\$1,775,975	\$1,775,550
DATA PROCESSING	\$6,325	\$9,700	\$11,200
Total Expense Objects:	\$2,087,385	\$2,486,175	\$2,544,350

Summary

Ogden City is projecting \$14.94M of revenue in FY2025, which represents a 3.5% decrease over the prior year. Budgeted expenditures are projected to decrease by 3.5% or \$548.98K to \$14.94M in FY2025.

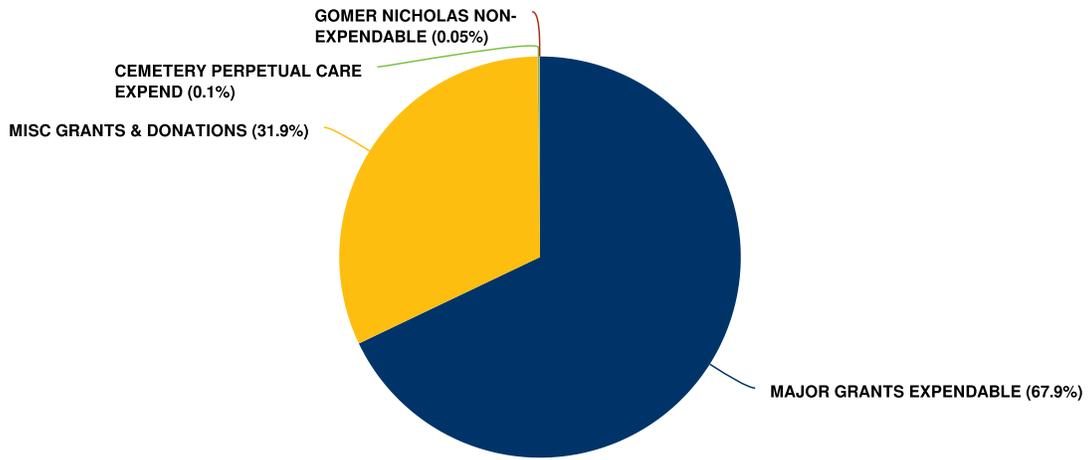


TRUST FUNDS - Comprehensive Summary

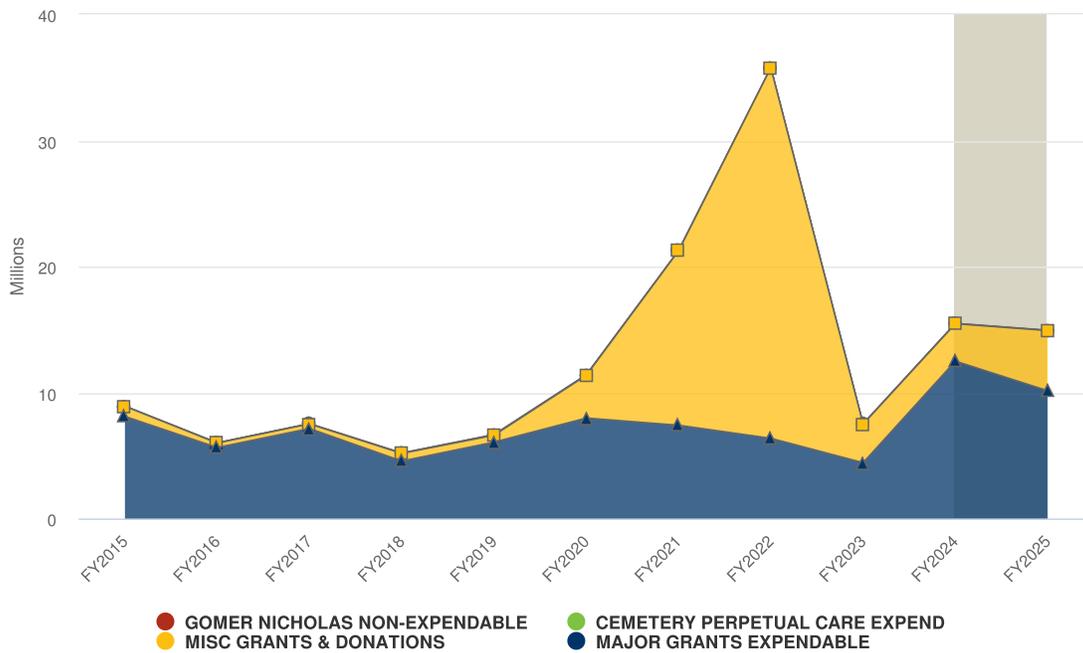
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Beginning Fund Balance:	N/A	\$1,864,760	N/A
Revenues			
INTERGOVERNMENTAL REVENUE	\$5,313,682	\$9,198,625	\$10,230,900
CHARGES FOR SERVICES	\$1,980,113	\$4,576,725	\$3,275,025
INTEREST	\$46,456	\$22,500	\$13,500
MISCELLANEOUS	\$5,875	\$5,875	\$5,875
OTHER FINANCING SOURCES	\$182,515	\$1,689,600	\$1,419,050
Total Revenues:	\$7,528,640	\$15,493,325	\$14,944,350
Expenditures			
PERSONNEL SERVICES	\$3,117,675	\$3,702,725	\$4,147,700
SUPPLIES	\$96,081	\$5,200	\$34,850
CHARGES FOR SERVICES	\$430,190	\$201,275	\$256,650
OTHER OPERATING EXPENSES	\$5,352,277	\$11,377,500	\$9,650,025
DATA PROCESSING	\$17,510	\$0	\$3,000
OPERATIONS	\$11,482	\$0	\$0
EQUIPMENT	\$117,509	\$177,625	\$835,625
INFRASTRUCTURE TRANSFERS OUT	-\$1,281,575	\$0	\$0
OPERATING TRANSFERS	\$25	\$7,500	\$7,500
FUND BALANCE/CARROVERS	\$0	\$21,500	\$9,000
Total Expenditures:	\$7,861,174	\$15,493,325	\$14,944,350
Total Revenues Less Expenditures:	-\$332,534	\$0	\$0
Ending Fund Balance:	N/A	\$1,864,760	N/A

TRUST FUNDS - Revenue by Fund

2025 Revenue by Fund



Budgeted and Historical 2025 Revenue by Fund

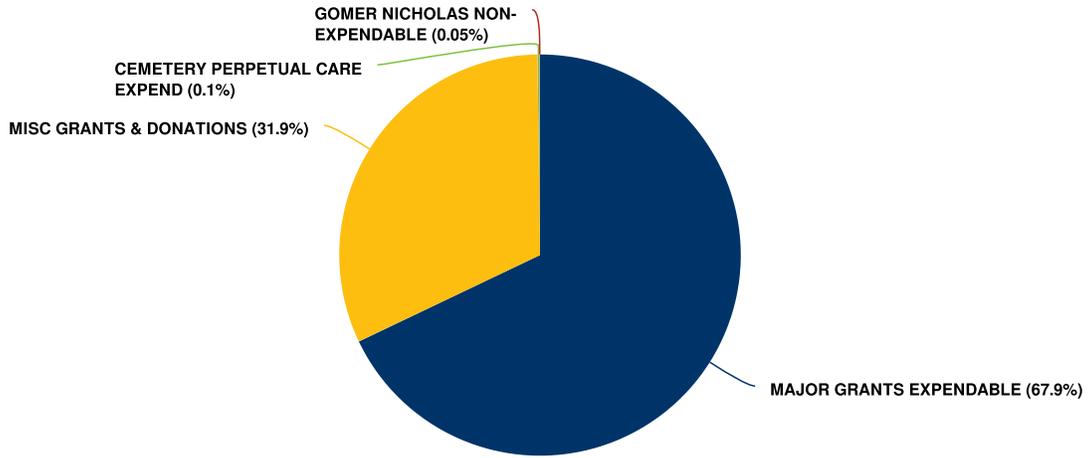


Grey background indicates budgeted figures.

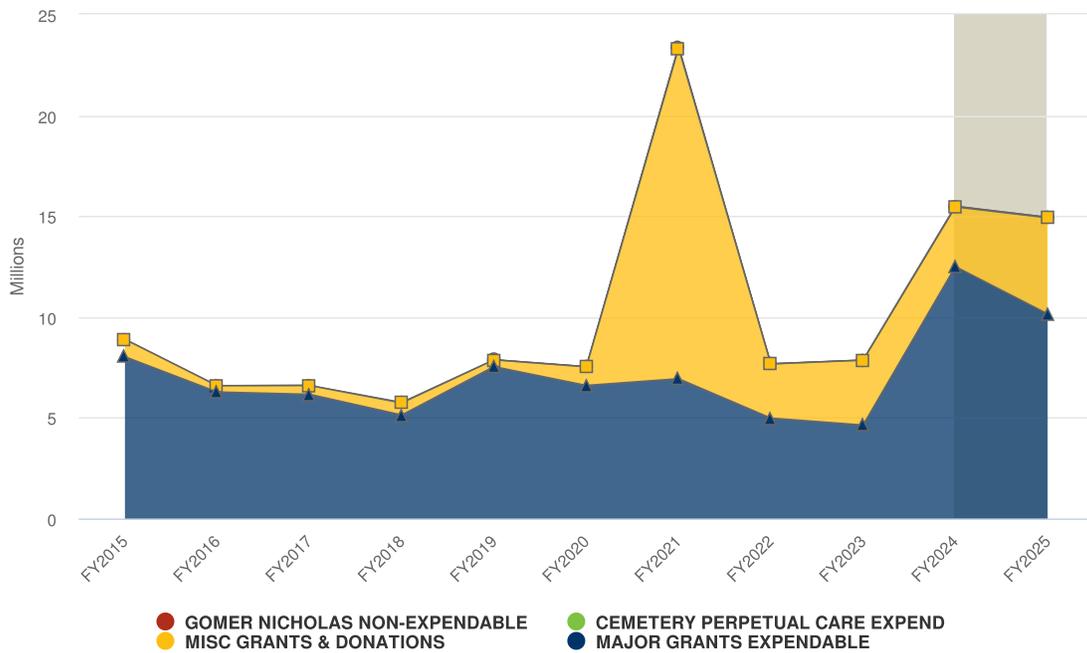
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
GOMER NICHOLAS NON-EXPENDABLE	\$15,800	\$7,500	\$7,500
CEMETERY PERPETUAL CARE EXPEND	\$19,324	\$30,750	\$21,750
MISC GRANTS & DONATIONS	\$3,056,182	\$2,957,050	\$4,764,300
MAJOR GRANTS EXPENDABLE	\$4,437,334	\$12,498,025	\$10,150,800
Total:	\$7,528,640	\$15,493,325	\$14,944,350

TRUST FUNDS - Expenditures by Fund

2025 Expenditures by Fund



Budgeted and Historical 2025 Expenditures by Fund



Grey background indicates budgeted figures.

Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
GOMER NICHOLAS NON-EXPENDABLE	\$25	\$7,500	\$7,500
CEMETERY PERPETUAL CARE EXPEND	\$6,157	\$30,750	\$21,750
MISC GRANTS & DONATIONS	\$3,215,126	\$2,957,050	\$4,764,300
MAJOR GRANTS EXPENDABLE	\$4,639,866	\$12,498,025	\$10,150,800
Total:	\$7,861,174	\$15,493,325	\$14,944,350

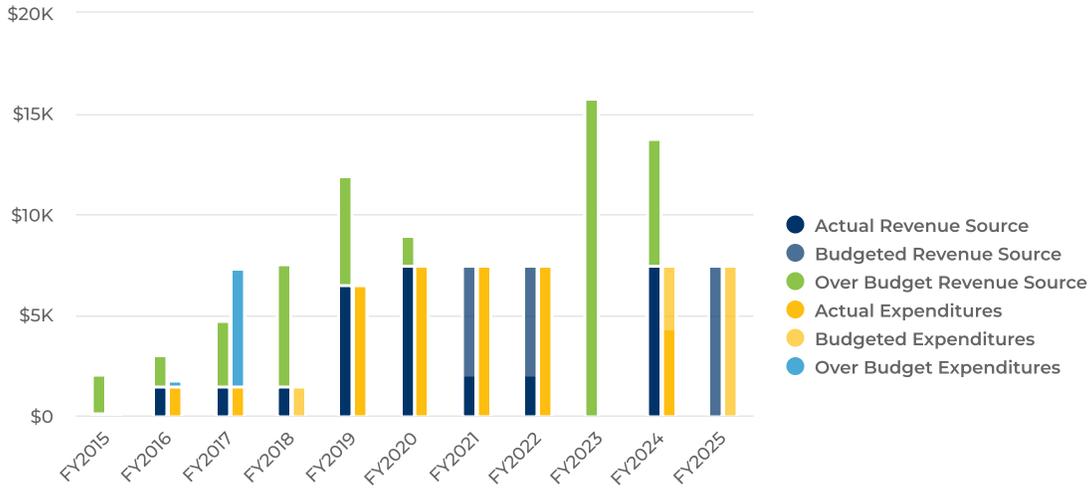
Nicholas Endowment Fund

GOMER NICHOLAS NON-EXPENDABLE TRUST

A permanent Fund to account for the interest earnings of this fund and the transfer of these earnings to the Capital Improvement Projects Fund for use in parks development.

Summary

Ogden City is projecting \$7.5K of revenue in FY2025, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 0% or \$0 to \$7.5K in FY2025.



Nicholas Endowment Fund Comprehensive Summary

Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Beginning Fund Balance:	N/A	\$432,237	N/A
Revenues			
INTEREST	\$15,800	\$7,500	\$7,500
Total Revenues:	\$15,800	\$7,500	\$7,500
Expenditures			
OPERATING TRANSFERS	\$25	\$7,500	\$7,500
Total Expenditures:	\$25	\$7,500	\$7,500
Total Revenues Less Expenditures:	\$15,775	\$0	\$0
Ending Fund Balance:	N/A	\$432,237	N/A

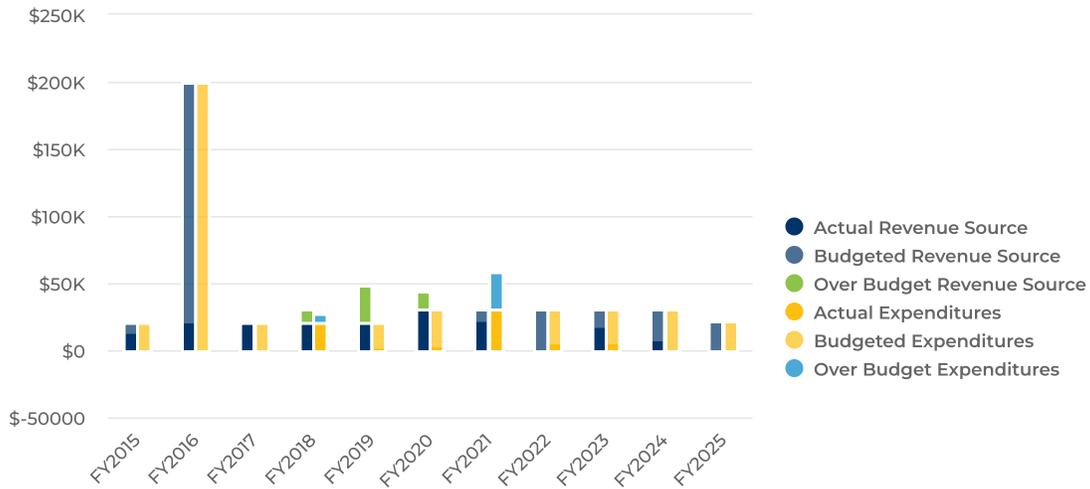
Cemetery Perpetual Care Fund

CEMETERY PERPETUAL CARE EXPENDABLE TRUST

To account for monies received on the sale of grave plots which will provide for perpetual upkeep of the graves.

Summary

Ogden City is projecting \$21.75K of revenue in FY2025, which represents a 29.3% decrease over the prior year. Budgeted expenditures are projected to decrease by 29.3% or \$9K to \$21.75K in FY2025.

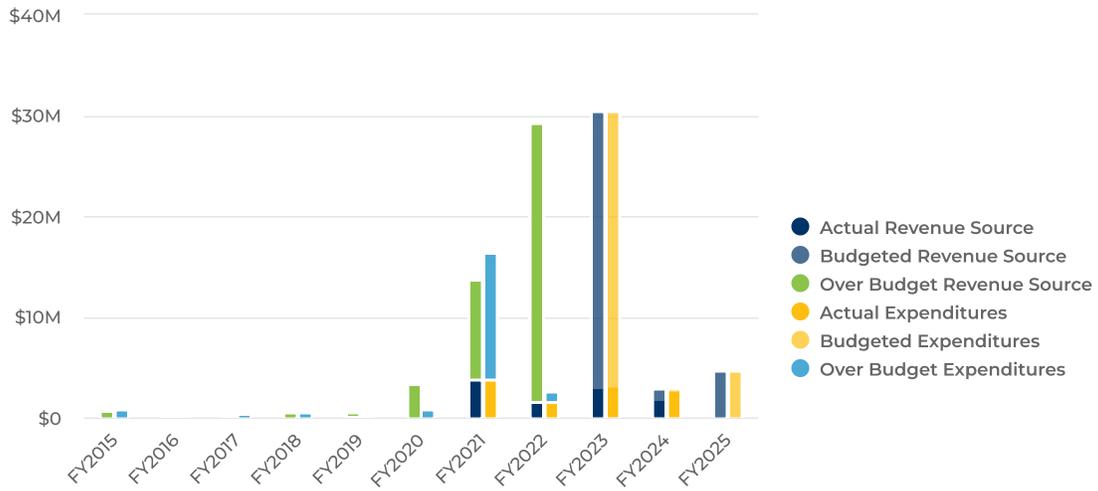


Cemetery Perpetual Care Fund Comprehensive Summary

Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Beginning Fund Balance:	N/A	\$1,432,523	N/A
Revenues			
CHARGES FOR SERVICES	\$13,251	\$15,750	\$15,750
INTEREST	\$6,073	\$15,000	\$6,000
Total Revenues:	\$19,324	\$30,750	\$21,750
Expenditures			
OTHER OPERATING EXPENSES	\$6,157	\$9,250	\$12,750
FUND BALANCE/CARROVERS	\$0	\$21,500	\$9,000
Total Expenditures:	\$6,157	\$30,750	\$21,750
Total Revenues Less Expenditures:	\$13,167	\$0	\$0
Ending Fund Balance:	N/A	\$1,432,523	N/A

Summary

Ogden City is projecting \$4.76M of revenue in FY2025, which represents a 61.1% increase over the prior year. Budgeted expenditures are projected to increase by 61.1% or \$1.81M to \$4.76M in FY2025.

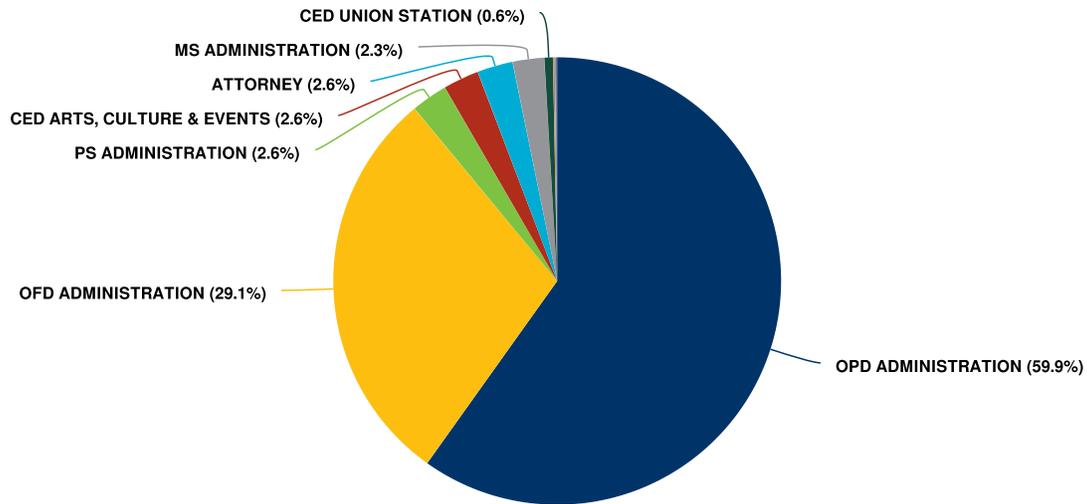


MISCELLANEOUS GRANTS AND DONATIONS FUND - Comprehensive Summary

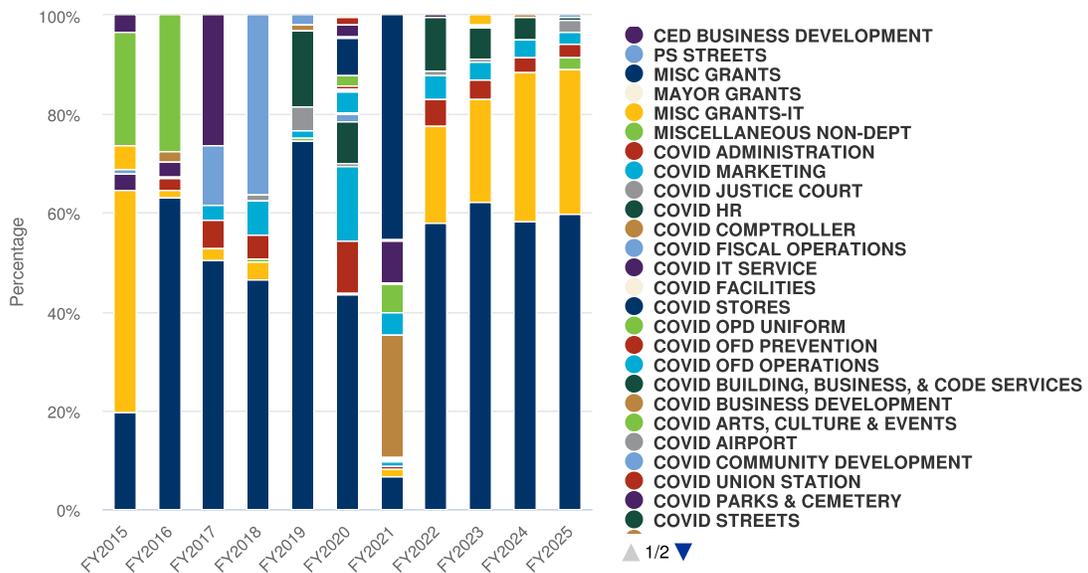
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Beginning Fund Balance:	N/A	N/A	N/A
Revenues			
INTERGOVERNMENTAL REVENUE	\$3,014,865	\$2,948,175	\$4,755,425
CHARGES FOR SERVICES	\$2,927	\$3,000	\$3,000
MISCELLANEOUS	\$5,875	\$5,875	\$5,875
OTHER FINANCING SOURCES	\$32,515	\$0	\$0
Total Revenues:	\$3,056,182	\$2,957,050	\$4,764,300
Expenditures			
PERSONNEL SERVICES	\$2,416,343	\$2,550,800	\$3,307,200
SUPPLIES	\$87,971	\$0	\$20,850
CHARGES FOR SERVICES	\$402,552	\$177,200	\$243,200
OTHER OPERATING EXPENSES	\$190,751	\$51,425	\$357,425
EQUIPMENT	\$117,509	\$177,625	\$835,625
Total Expenditures:	\$3,215,126	\$2,957,050	\$4,764,300
Total Revenues Less Expenditures:	-\$158,944	\$0	\$0
Ending Fund Balance:	N/A	N/A	N/A

MISCELLANEOUS GRANTS AND DONATIONS FUND - Expenditures by Division

Budgeted Expenditures by Division



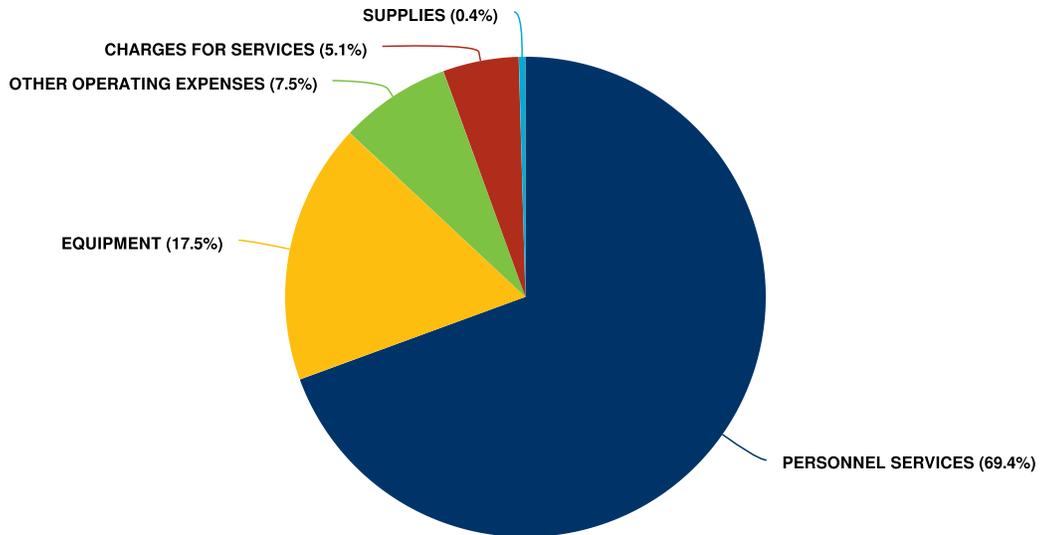
Budgeted and Historical Expenditures by Org Expenditures by Division



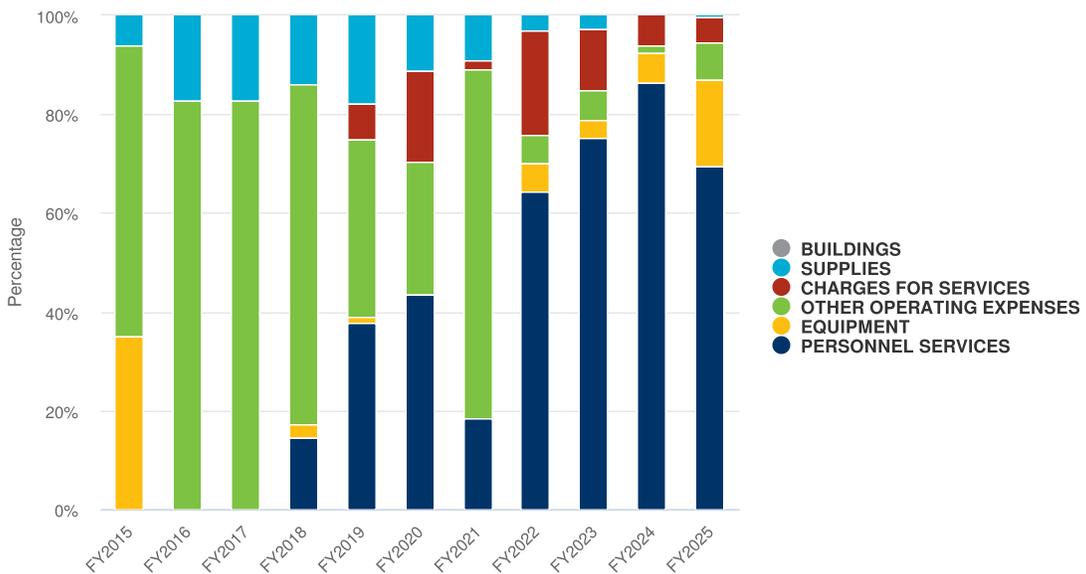
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Org			
MS ADMINISTRATION	\$22,602	\$0	\$107,750
ATTORNEY	\$117,435	\$116,500	\$122,975
OPD ADMINISTRATION	\$2,001,350	\$1,727,250	\$2,852,125
OFD ADMINISTRATION	\$673,391	\$889,425	\$1,388,575
CED PLANNING	\$3,285	\$5,875	\$5,875
CED ARTS, CULTURE & EVENTS	\$119,843	\$85,000	\$124,000
CED UNION STATION	\$202,322	\$130,000	\$30,000
PS ADMINISTRATION	\$1,471	\$0	\$125,000
PS PARKS & CEMETERY	\$9,875	\$0	\$5,000
PS RECREATION	\$4,000	\$3,000	\$3,000
MISC GRANTS-IT	\$59,552	\$0	\$0
Total Org:	\$3,215,126	\$2,957,050	\$4,764,300

MISCELLANEOUS GRANTS AND DONATIONS FUND - Expenditures by Expense Type

Budgeted Expenditures by Expense Type MISCELLANEOUS GRANTS AND DONATIONS FUND - Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type MISCELLANEOUS GRANTS AND DONATIONS FUND - Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects			
PERSONNEL SERVICES	\$2,416,343	\$2,550,800	\$3,307,200
SUPPLIES	\$87,971	\$0	\$20,850
CHARGES FOR SERVICES	\$402,552	\$177,200	\$243,200
OTHER OPERATING EXPENSES	\$190,751	\$51,425	\$357,425
EQUIPMENT	\$117,509	\$177,625	\$835,625
Total Expense Objects:	\$3,215,126	\$2,957,050	\$4,764,300

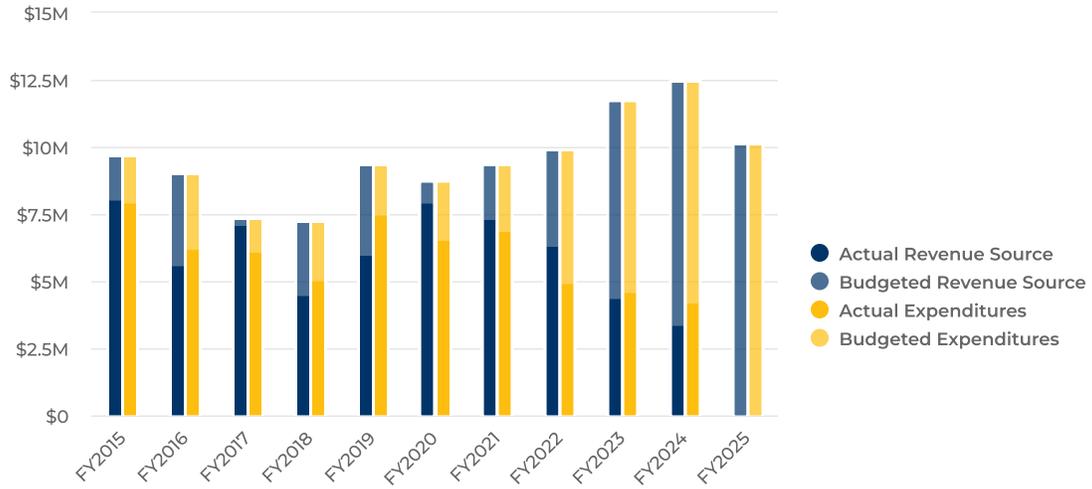
Major Grants and Donations Fund

MAJOR GRANTS EXPENDABLE TRUST

To account for the operations associated with the Community Development Block Grant and the Business Income Center (BIC).

Summary

Ogden City is projecting \$10.15M of revenue in FY2025, which represents a 18.8% decrease over the prior year. Budgeted expenditures are projected to decrease by 18.8% or \$2.35M to \$10.15M in FY2025.

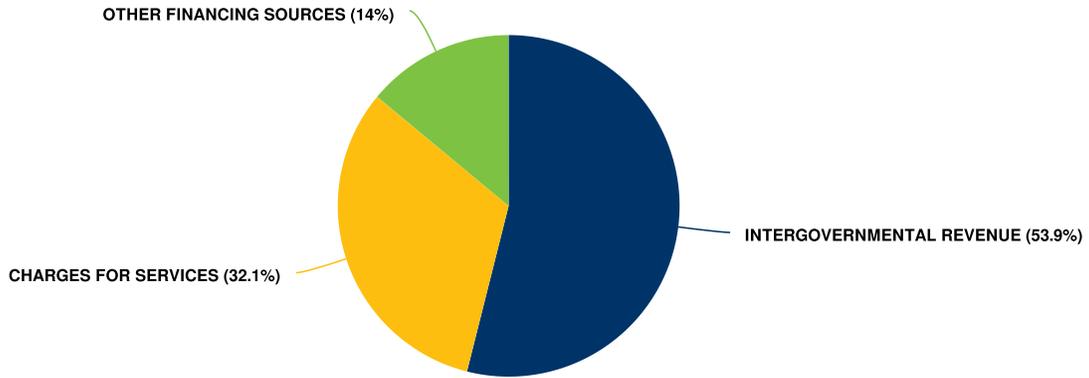


MAJOR GRANTS AND DONATIONS FUND - Comprehensive Summary

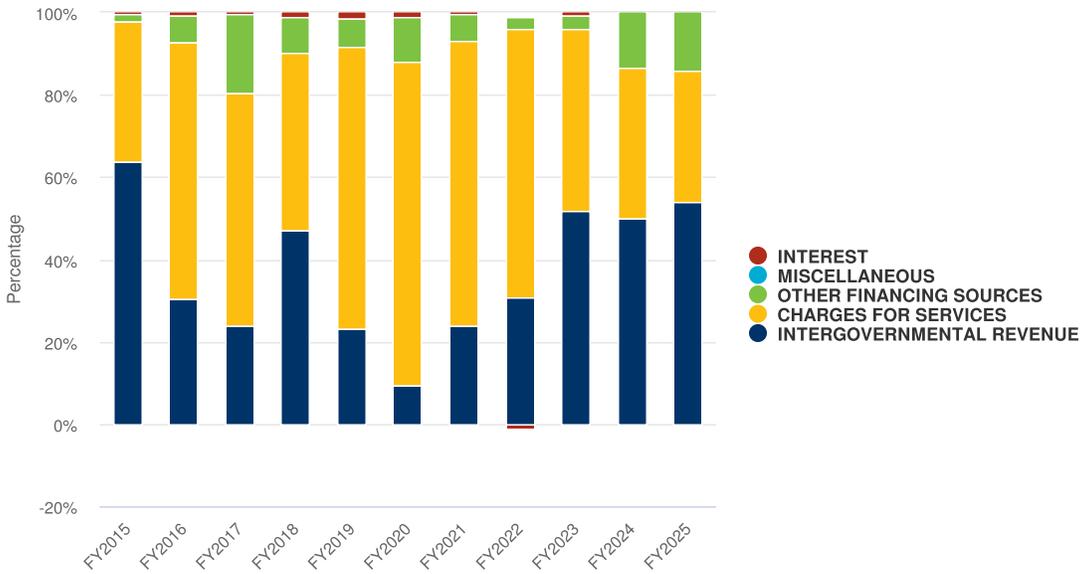
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Beginning Fund Balance:	N/A	N/A	N/A
Revenues			
INTERGOVERNMENTAL REVENUE	\$2,298,816	\$6,250,450	\$5,475,475
CHARGES FOR SERVICES	\$1,963,935	\$4,557,975	\$3,256,275
INTEREST	\$24,582	\$0	\$0
OTHER FINANCING SOURCES	\$150,000	\$1,689,600	\$1,419,050
Total Revenues:	\$4,437,334	\$12,498,025	\$10,150,800
Expenditures			
PERSONNEL SERVICES	\$701,332	\$1,151,925	\$840,500
SUPPLIES	\$8,110	\$5,200	\$14,000
CHARGES FOR SERVICES	\$27,639	\$24,075	\$13,450
OTHER OPERATING EXPENSES	\$5,155,369	\$11,316,825	\$9,279,850
DATA PROCESSING	\$17,510	\$0	\$3,000
OPERATIONS	\$11,482	\$0	\$0
INFRASTRUCTURE TRANSFERS OUT	-\$1,281,575		\$0
Total Expenditures:	\$4,639,866	\$12,498,025	\$10,150,800
Total Revenues Less Expenditures:	-\$202,532	\$0	\$0
Ending Fund Balance:	N/A	N/A	N/A

MAJOR GRANTS AND DONATIONS FUND - Revenues by Source

Projected 2025 Revenues by Source



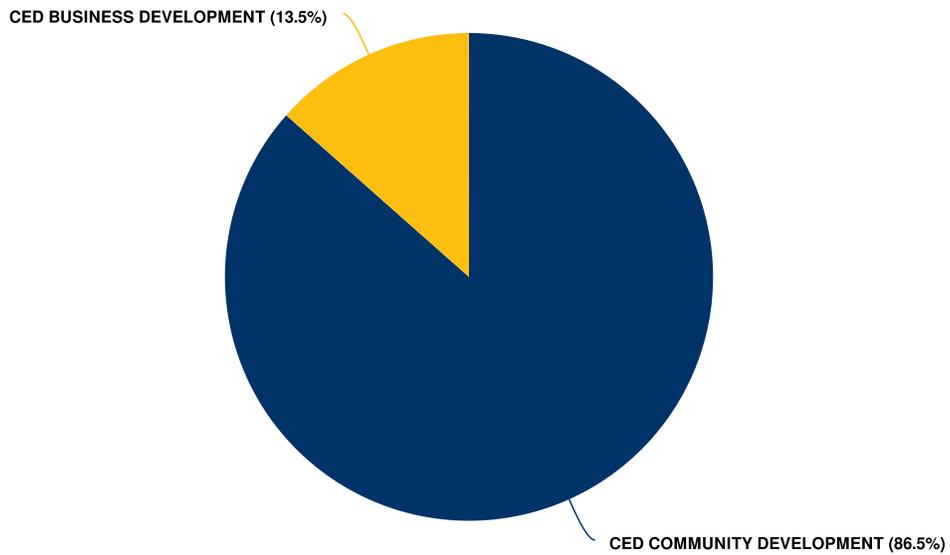
Budgeted and Historical 2025 Revenues by Source



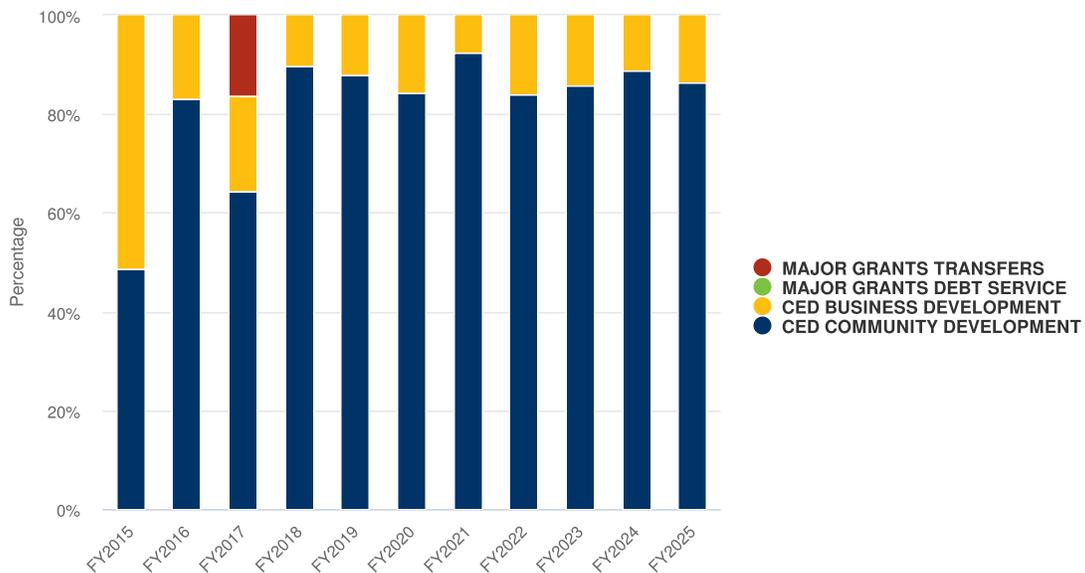
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Revenue Source				
INTERGOVERNMENTAL REVENUE	\$2,298,816	\$6,250,450	\$819,265	\$5,475,475
CHARGES FOR SERVICES	\$1,963,935	\$4,557,975	\$2,438,304	\$3,256,275
INTEREST	\$24,582	\$0	\$14,376	\$0
OTHER FINANCING SOURCES	\$150,000	\$1,689,600	\$150,000	\$1,419,050
Total Revenue Source:	\$4,437,334	\$12,498,025	\$3,421,945	\$10,150,800

MAJOR GRANTS AND DONATIONS FUND - Expenditures by Division

Budgeted Expenditures by Division



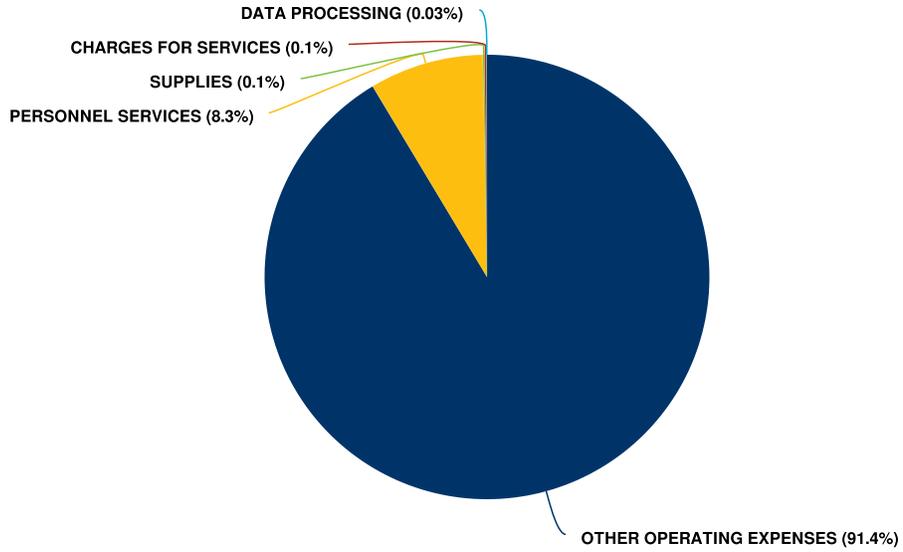
Budgeted and Historical Expenditures by Org Expenditures by Division



Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Org			
CED BUSINESS DEVELOPMENT	\$652,602	\$1,385,175	\$1,366,225
CED COMMUNITY DEVELOPMENT	\$3,987,264	\$11,112,850	\$8,784,575
Total Org:	\$4,639,866	\$12,498,025	\$10,150,800

MAJOR GRANTS AND DONATIONS FUND - Expenditures by Expense Type

Budgeted Expenditures by Expense Type MAJOR GRANTS AND DONATIONS FUND - Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type MAJOR GRANTS AND DONATIONS FUND - Expenditures by Expense Type



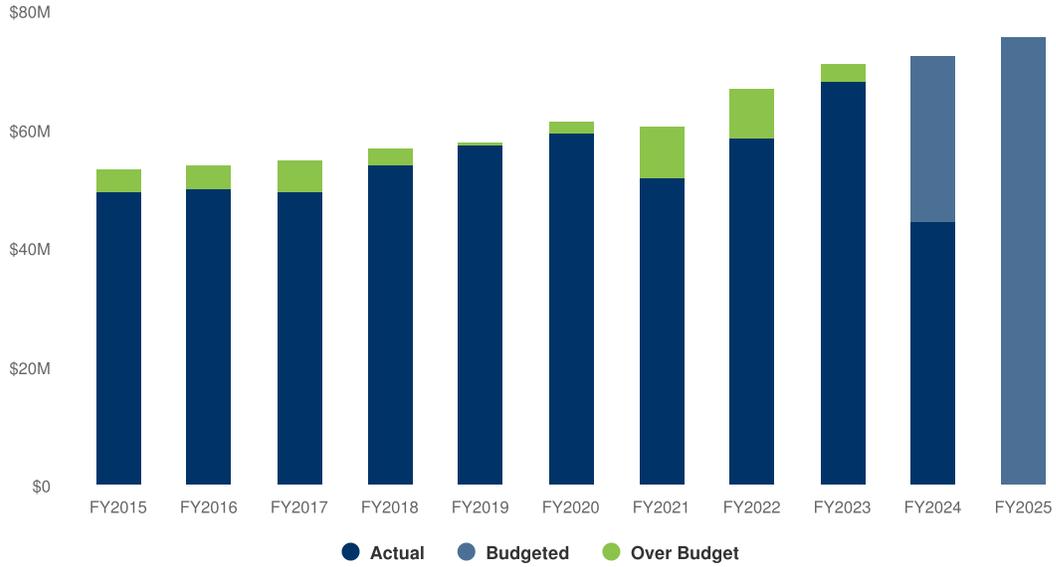
Name	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects			
PERSONNEL SERVICES	\$701,332	\$1,151,925	\$840,500
SUPPLIES	\$8,110	\$5,200	\$14,000
CHARGES FOR SERVICES	\$27,639	\$24,075	\$13,450
OTHER OPERATING EXPENSES	\$5,155,369	\$11,316,825	\$9,279,850
DATA PROCESSING	\$17,510	\$0	\$3,000
OPERATIONS	\$11,482	\$0	\$0
INFRASTRUCTURE TRANSFERS OUT	-\$1,281,575		\$0
Total Expense Objects:	\$4,639,866	\$12,498,025	\$10,150,800

FUNDING SOURCES

Tax Revenues by Source Summary

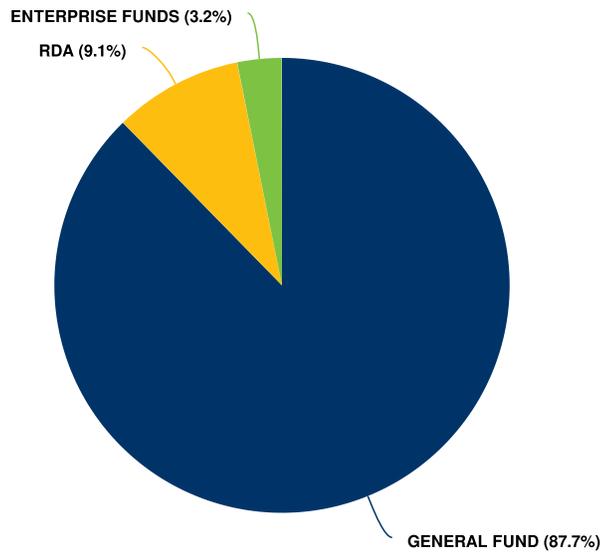
\$75,771,675 **\$3,252,000**
(4.48% vs. prior year)

Tax Revenues by Source Proposed and Historical Budget vs. Actual

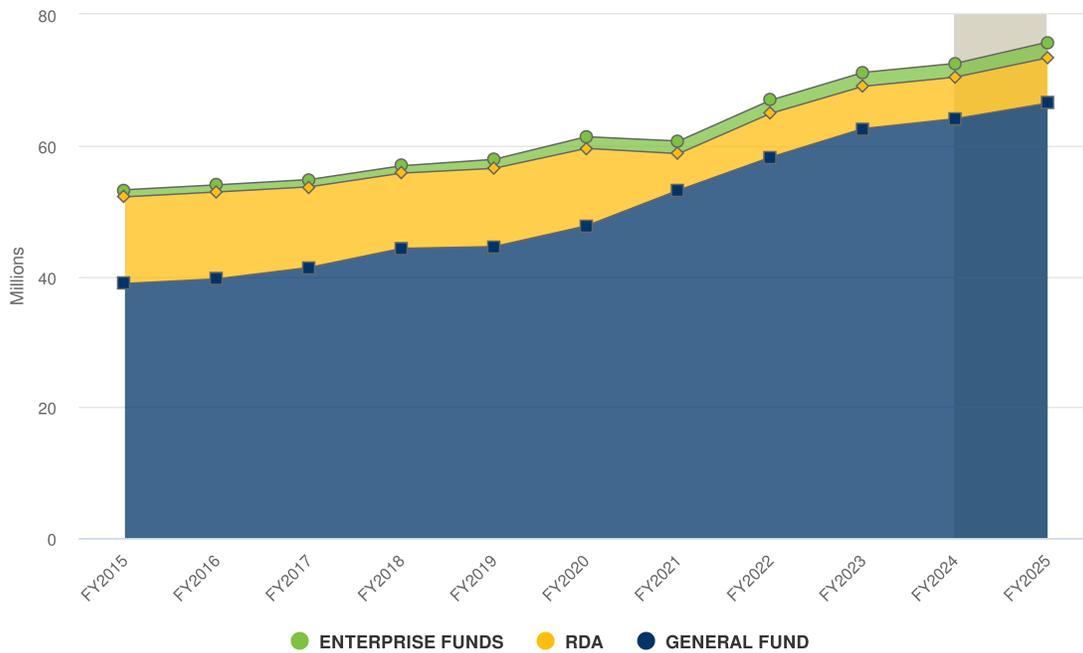


Tax Revenues by Fund

2025 Revenue by Fund



Budgeted and Historical 2025 Revenue by Fund

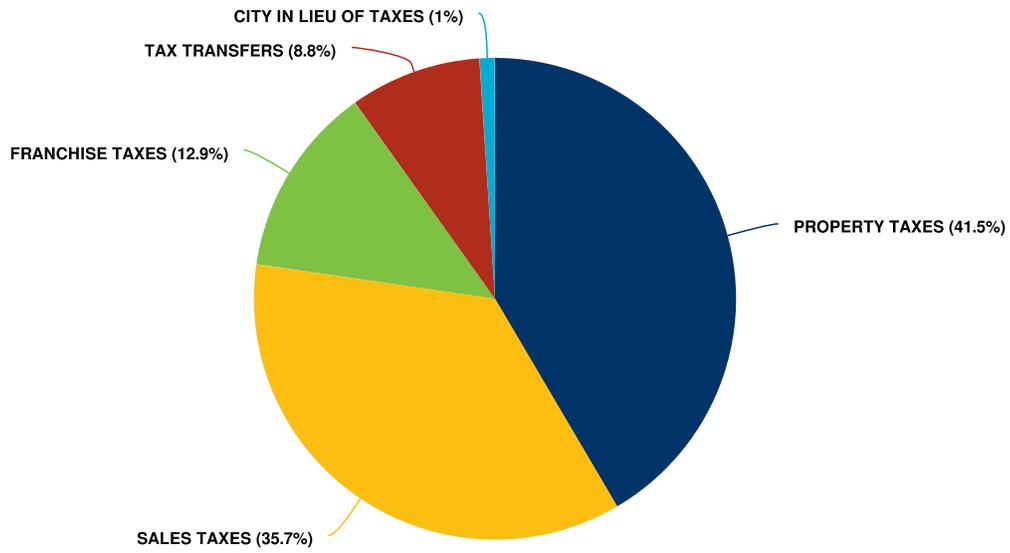


Grey background indicates budgeted figures.

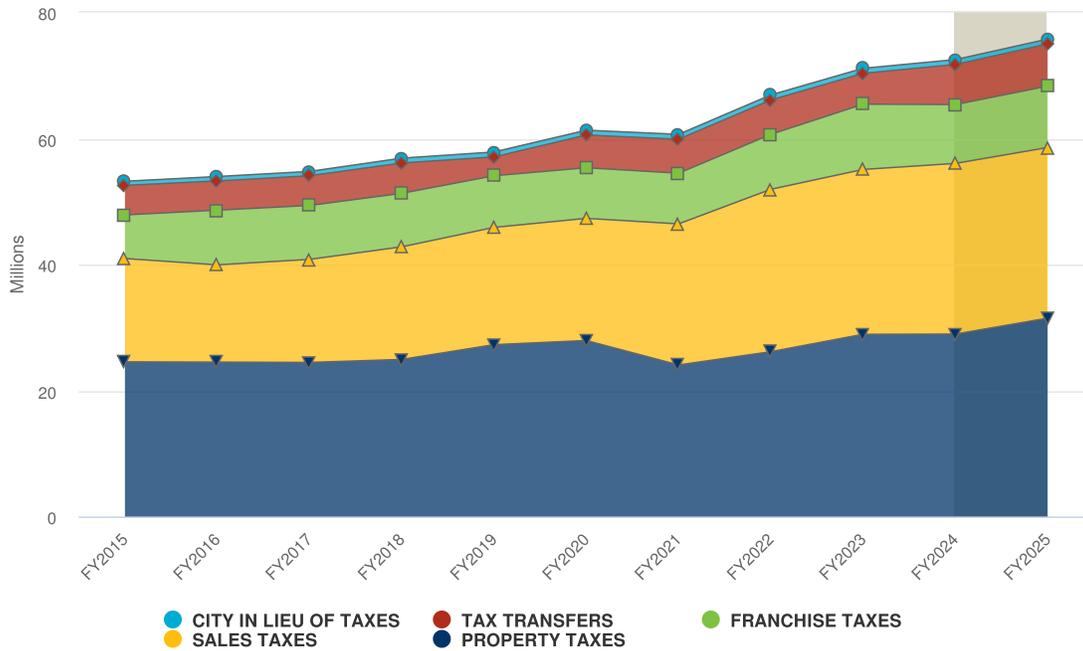
Name	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted	FY2024 Adopted vs. FY2025 Budgeted (% Change)	Notes
GENERAL FUND	\$64,067,150	\$39,132,996	\$66,448,975	3.7%	
RDA	\$6,352,525	\$5,303,811	\$6,926,700	9%	
ENTERPRISE FUNDS	\$2,100,000	\$0	\$2,396,000	14.1%	
Total:	\$72,519,675	\$44,436,807	\$75,771,675	4.5%	

Tax Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical 2025 Revenues by Source



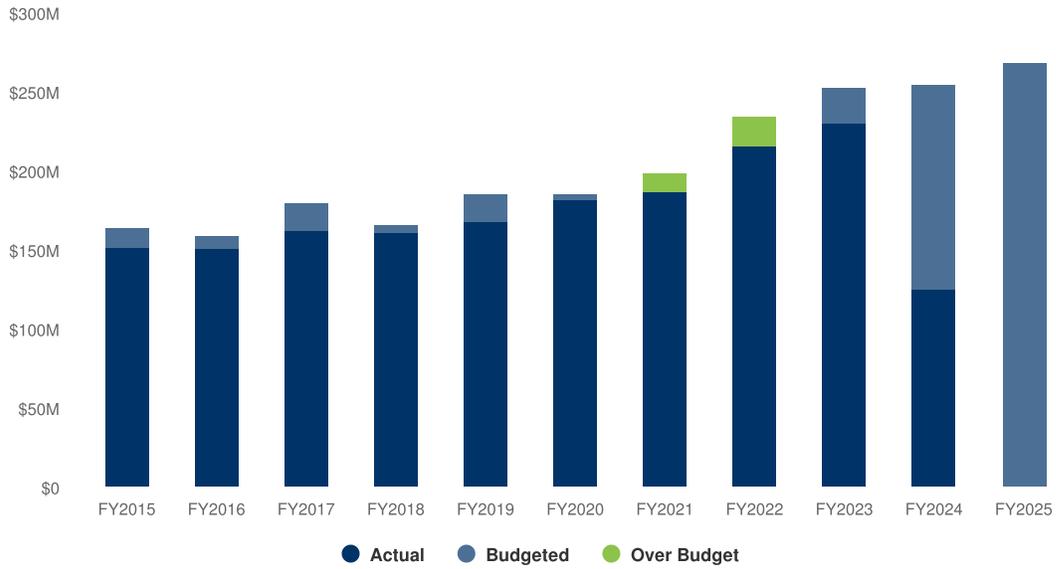
Grey background indicates budgeted figures.

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual
Revenue Source						
TAXES						
PROPERTY TAXES	\$24,938,646	\$27,276,188	\$27,939,003	\$24,057,270	\$26,164,065	\$28,925,183
SALES TAXES	\$17,868,410	\$18,614,478	\$19,389,704	\$22,390,421	\$25,773,681	\$26,161,200
FRANCHISE TAXES	\$8,493,349	\$8,194,468	\$8,029,286	\$8,039,919	\$8,717,999	\$10,360,802
CITY IN LIEU OF TAXES	\$770,063	\$785,761	\$768,199	\$773,398	\$802,787	\$801,767
Total TAXES:	\$52,070,469	\$54,870,895	\$56,126,193	\$55,261,008	\$61,458,532	\$66,248,952
OTHER FINANCING SOURCES						
TAX TRANSFERS	\$4,810,025	\$2,987,325	\$5,189,475	\$5,395,171	\$5,456,000	\$4,889,200
Total OTHER FINANCING SOURCES:	\$4,810,025	\$2,987,325	\$5,189,475	\$5,395,171	\$5,456,000	\$4,889,200
Total Revenue Source:	\$56,880,494	\$57,858,220	\$61,315,668	\$60,656,179	\$66,914,532	\$71,138,152

All Revenue Sources Summary

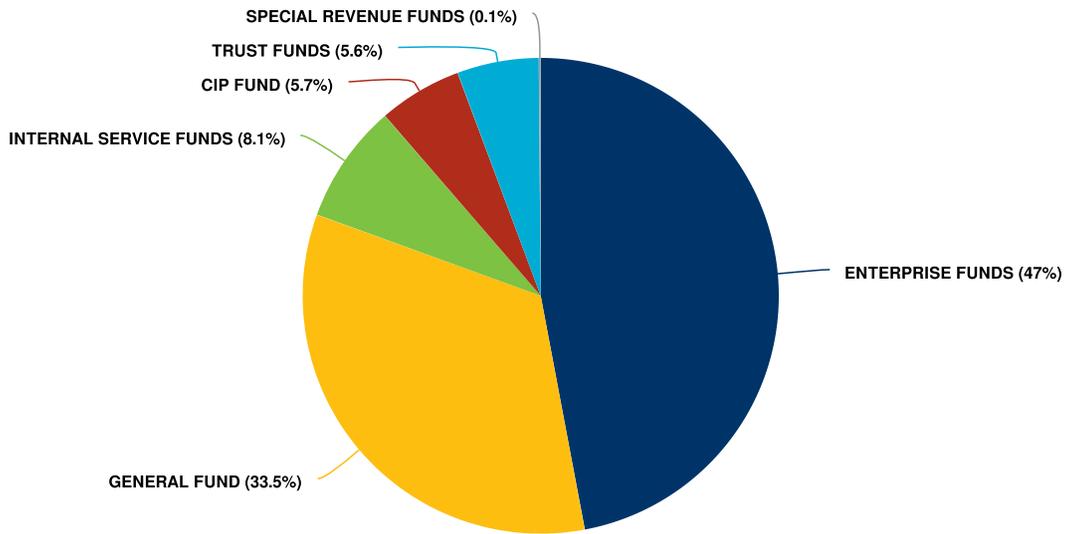
\$268,878,050 **\$14,594,275**
(5.74% vs. prior year)

All Revenue Sources Proposed and Historical Budget vs. Actual

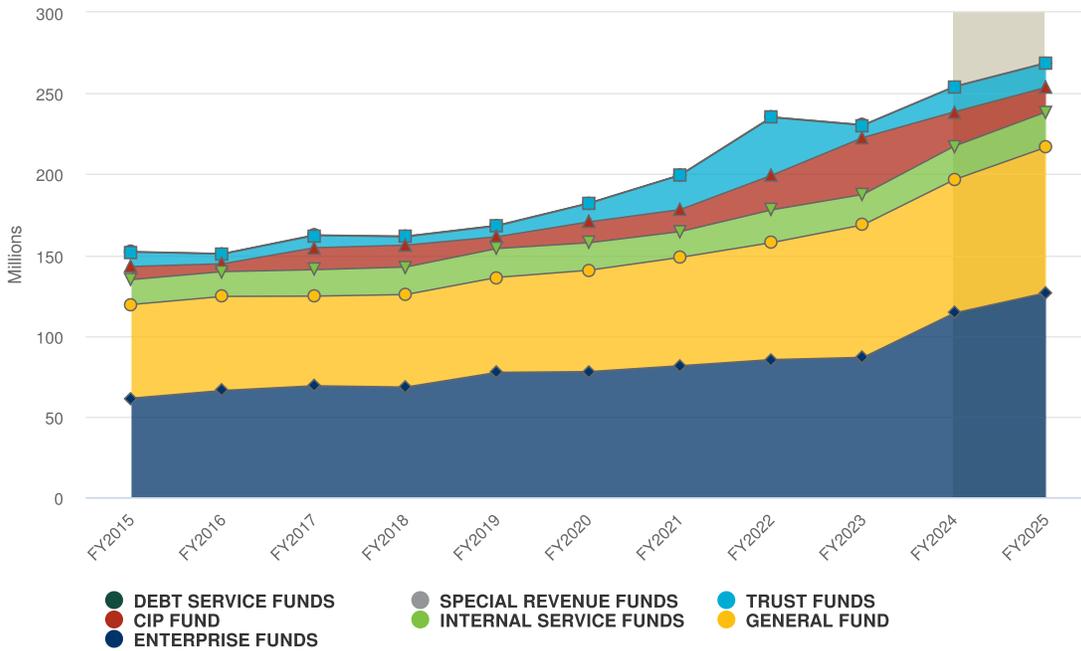


All Revenues by Fund

2025 Revenue by Fund



Budgeted and Historical 2025 Revenue by Fund

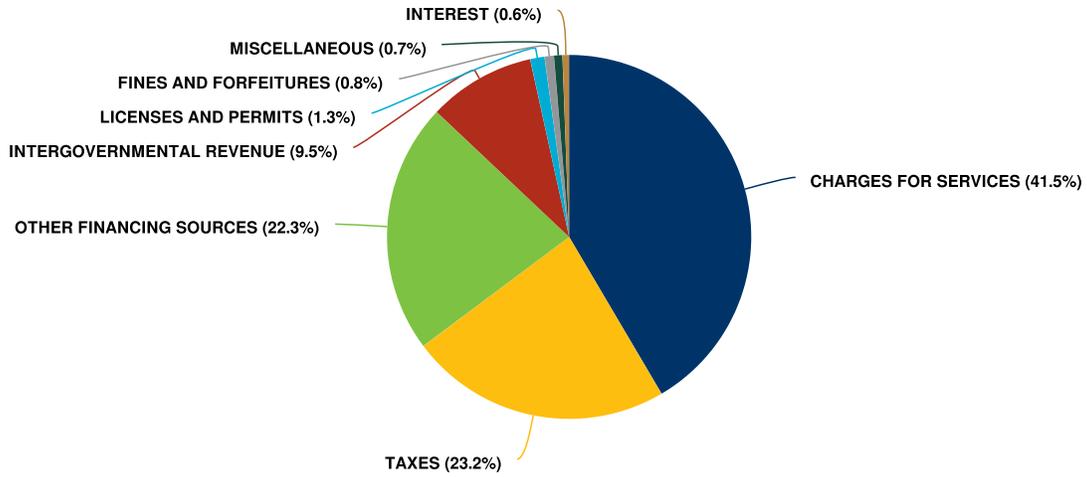


Grey background indicates budgeted figures.

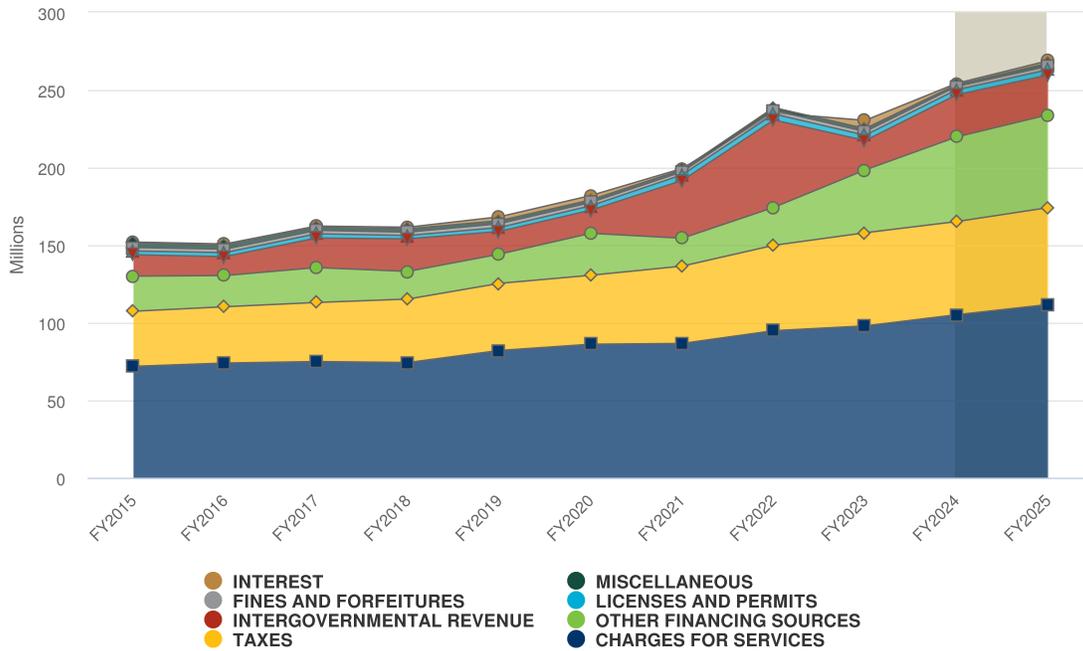
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted	FY2024 Adopted vs. FY2025 Budgeted (% Change)
GENERAL FUND	\$82,017,269	\$82,586,125	\$51,634,501	\$90,085,850	9.1%
DEBT SERVICE FUNDS	\$32	\$0	\$19	\$0	0%
SPECIAL REVENUE FUNDS	\$285,517	\$275,000	\$153,376	\$298,000	8.4%
CIP FUND	\$35,202,842	\$21,187,900	\$10,438,877	\$15,238,050	-28.1%
ENTERPRISE FUNDS					
WATER UTILITY	\$28,085,356	\$33,123,300	\$17,228,692	\$34,736,100	4.9%
SANITARY SEWER UTILITY	\$14,368,426	\$15,542,850	\$8,491,282	\$17,134,650	10.2%
REFUSE UTILITY	\$7,068,132	\$7,384,875	\$4,321,159	\$7,672,775	3.9%
AIRPORT ENTERPRISE FUND	\$2,685,085	\$3,427,650	\$1,046,366	\$4,706,075	37.3%
GOLF COURSE FUNDS	\$2,554,342	\$2,186,025	\$1,501,617	\$2,268,350	3.8%
RECREATION	\$211,538	\$317,900	\$102,229	\$246,525	-22.5%
BDO INFRASTRUCTURE	\$1,154,205	\$8,360,950	\$28,948	\$7,315,950	-12.5%
BUSINESS DEPOT OGDEN	\$14,270,167	\$24,173,000	\$3,663,076	\$30,450,000	26%
STORM SEWER UTILITY	\$6,690,050	\$6,931,200	\$3,689,276	\$8,195,100	18.2%
MEDICAL SERVICES FUND	\$9,443,310	\$12,569,375	\$6,374,920	\$12,921,325	2.8%
PARKING & MOBILITY				\$851,725	N/A
Total ENTERPRISE FUNDS:	\$86,530,611	\$114,017,125	\$46,447,565	\$126,498,575	10.9%
INTERNAL SERVICE FUNDS					
FLEET AND FACILITIES SERVICES	\$10,951,653	\$11,822,500	\$6,438,294	\$12,726,525	7.6%
INFORMATION TECHNOLOGY SERVICE	\$5,440,892	\$6,415,625	\$3,519,331	\$6,542,350	2%
RISK MANAGEMENT SERVICES	\$2,461,182	\$2,486,175	\$1,433,628	\$2,544,350	2.3%
Total INTERNAL SERVICE FUNDS:	\$18,853,727	\$20,724,300	\$11,391,253	\$21,813,225	5.3%
TRUST FUNDS					
GOMER NICHOLAS NON-EXPENDABLE	\$15,800	\$7,500	\$13,760	\$7,500	0%
CEMETERY PERPETUAL CARE EXPEND	\$19,324	\$30,750	\$8,657	\$21,750	-29.3%
MISC GRANTS & DONATIONS	\$3,056,182	\$2,957,050	\$1,908,718	\$4,764,300	61.1%
MAJOR GRANTS EXPENDABLE	\$4,437,334	\$12,498,025	\$3,421,945	\$10,150,800	-18.8%
Total TRUST FUNDS:	\$7,528,640	\$15,493,325	\$5,353,079	\$14,944,350	-3.5%
Total:	\$230,418,638	\$254,283,775	\$125,418,669	\$268,878,050	5.7%

All Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Grey background indicates budgeted figures.

Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted	FY2024 Adopted vs. FY2025 Budgeted (% Change)
Revenue Source					
TAXES	\$60,068,654	\$60,078,425	\$35,575,341	\$62,451,050	3.9%
LICENSES AND PERMITS	\$3,449,230	\$3,234,000	\$2,390,944	\$3,420,000	5.8%
INTERGOVERNMENTAL REVENUE	\$18,911,121	\$27,214,250	\$7,379,741	\$25,640,350	-5.8%
CHARGES FOR SERVICES	\$97,916,698	\$105,109,075	\$60,238,772	\$111,692,250	6.3%
FINES AND FORFEITURES	\$2,353,903	\$2,150,000	\$1,433,113	\$2,250,000	4.7%
INTEREST	\$5,249,601	\$827,000	\$1,228,636	\$1,556,400	88.2%
MISCELLANEOUS	\$1,957,118	\$1,118,700	\$2,017,501	\$1,991,850	78.1%
OTHER FINANCING SOURCES	\$40,512,313	\$54,552,325	\$15,154,620	\$59,876,150	9.8%
Total Revenue Source:	\$230,418,638	\$254,283,775	\$125,418,669	\$268,878,050	5.7%

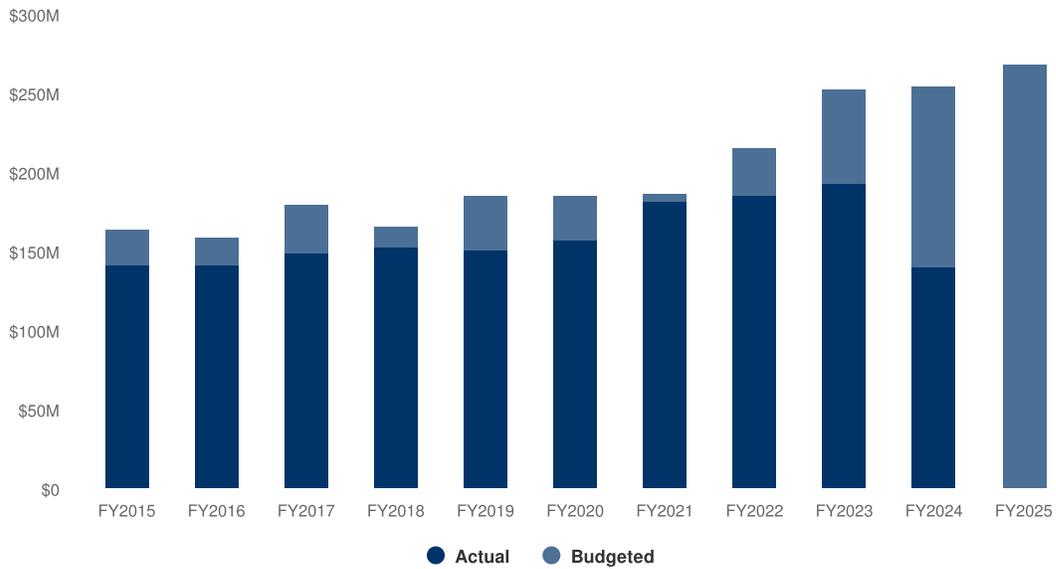
DEPARTMENTS

All Departments

Expenditures Summary

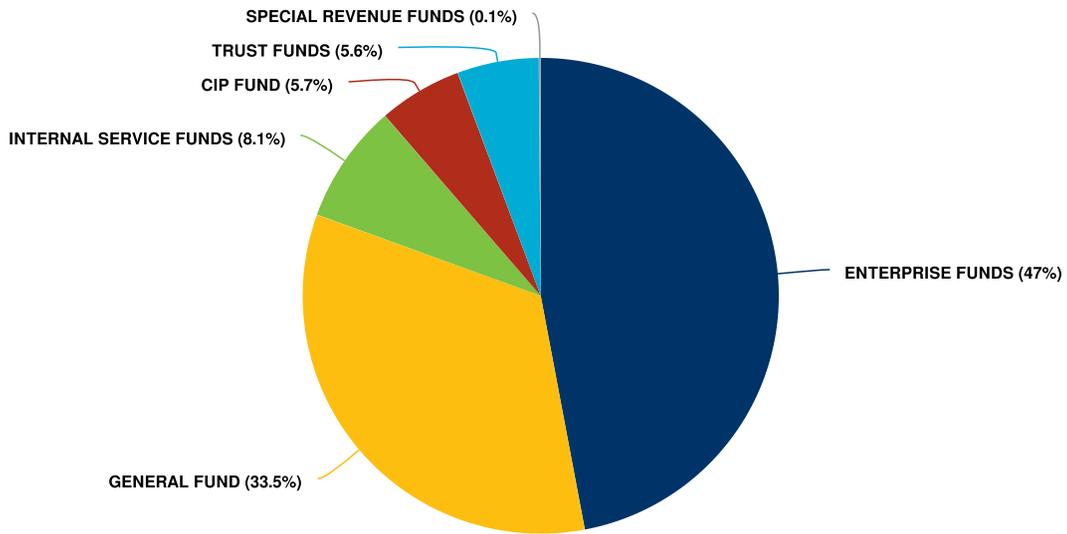
\$268,878,050 **\$14,594,275**
(5.74% vs. prior year)

All Departments Proposed and Historical Budget vs. Actual

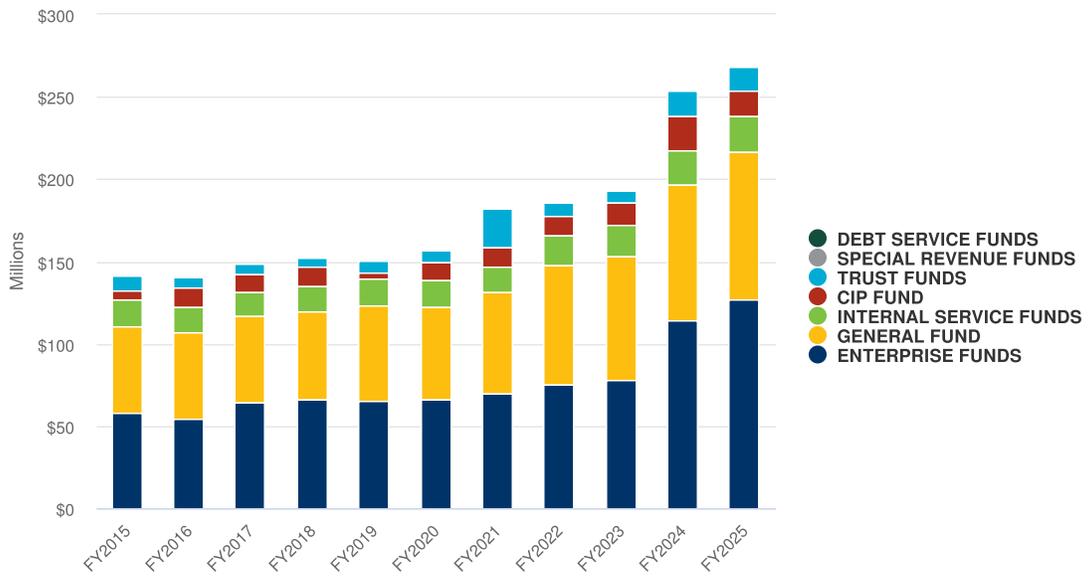


All Departments - Expenditures by Fund

2025 Expenditures by Fund



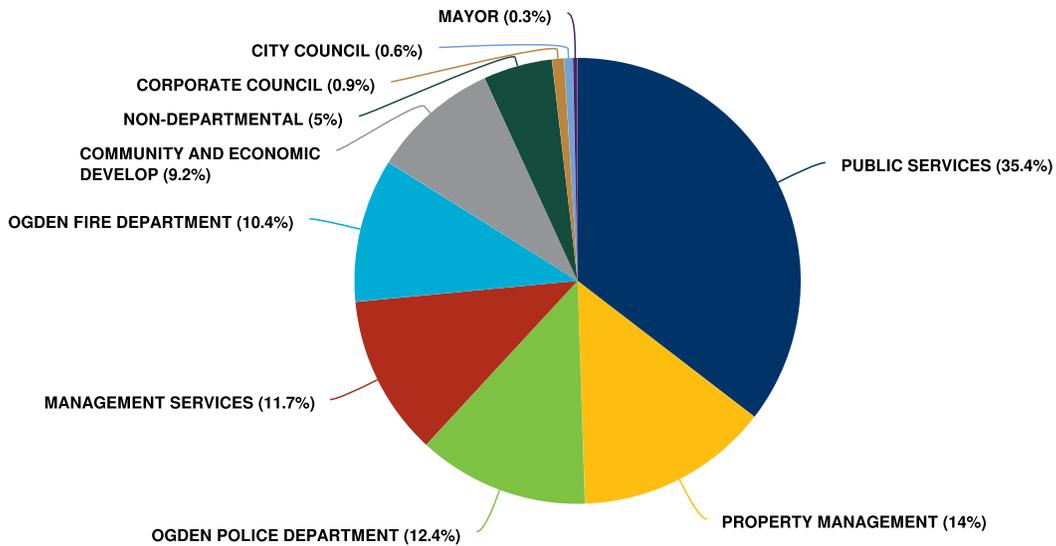
Budgeted and Historical 2025 Expenditures by Fund



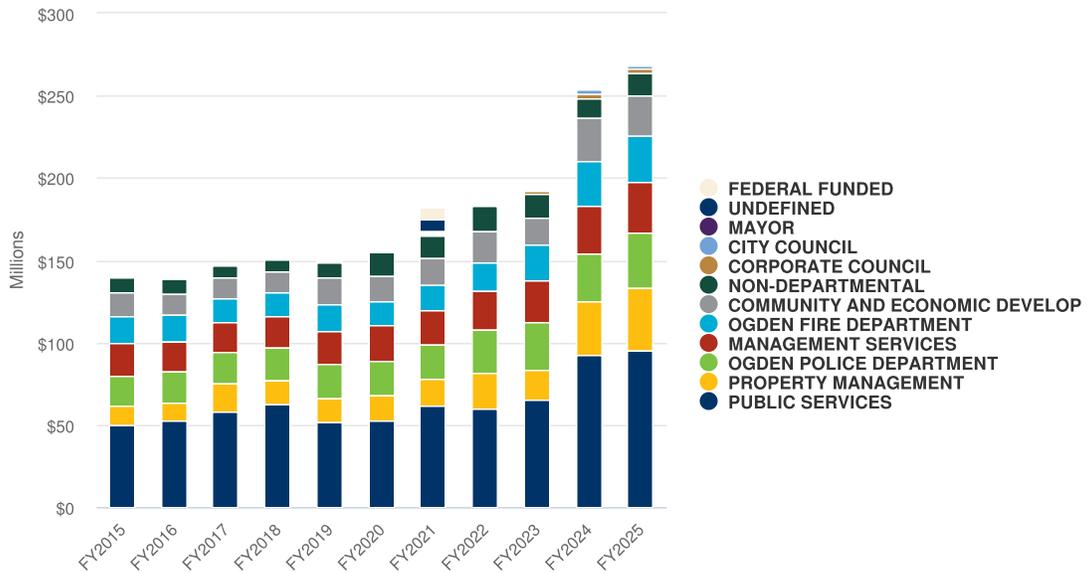
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
GENERAL FUND	\$75,245,261	\$82,586,125	\$49,856,183	\$90,085,850
TOURISM AND MARKETING	\$267,071	\$275,000	\$94,118	\$298,000
CAPITAL IMPROVEMENT PLAN FUND	\$13,820,003	\$21,187,900	\$12,487,206	\$15,238,050
WATER UTILITY	\$20,873,818	\$33,123,300	\$17,499,965	\$34,736,100
SANITARY SEWER UTILITY	\$12,182,186	\$15,542,850	\$9,142,137	\$17,134,650
REFUSE UTILITY	\$5,348,757	\$7,384,875	\$3,404,595	\$7,672,775
AIRPORT ENTERPRISE FUND	\$3,985,257	\$3,427,650	\$2,661,306	\$4,706,075
GOLF COURSE FUNDS	\$1,590,766	\$2,186,025	\$1,245,935	\$2,268,350
RECREATION	\$229,718	\$317,900	\$121,357	\$246,525
BDO INFRASTRUCTURE	\$6,962,383	\$8,360,950	\$2,593,182	\$7,315,950
BUSINESS DEPOT OGDEN	\$11,237,000	\$24,173,000	\$10,464,500	\$30,450,000
STORM SEWER UTILITY	\$4,301,717	\$6,931,200	\$3,907,757	\$8,195,100
MEDICAL SERVICES FUND	\$11,611,646	\$12,569,375	\$6,313,171	\$12,921,325
PARKING & MOBILITY				\$851,725
FLEET AND FACILITIES SERVICES	\$10,322,374	\$11,822,500	\$8,116,897	\$12,726,525
INFORMATION TECHNOLOGY SERVICE	\$5,822,485	\$6,415,625	\$4,048,465	\$6,542,350
RISK MANAGEMENT SERVICES	\$2,087,385	\$2,486,175	\$1,497,003	\$2,544,350
GOMER NICHOLAS NON-EXPENDABLE	\$25	\$7,500	\$4,375	\$7,500
CEMETERY PERPETUAL CARE EXPEND	\$6,157	\$30,750	\$2,341	\$21,750
MISC GRANTS & DONATIONS	\$3,215,126	\$2,957,050	\$2,746,884	\$4,764,300
MAJOR GRANTS EXPENDABLE	\$4,639,866	\$12,498,025	\$4,271,930	\$10,150,800
Total:	\$193,749,002	\$254,283,775	\$140,479,308	\$268,878,050

All Departments - Expenditures by Division

Budgeted Expenditures by Division



Budgeted and Historical Expenditures by Division



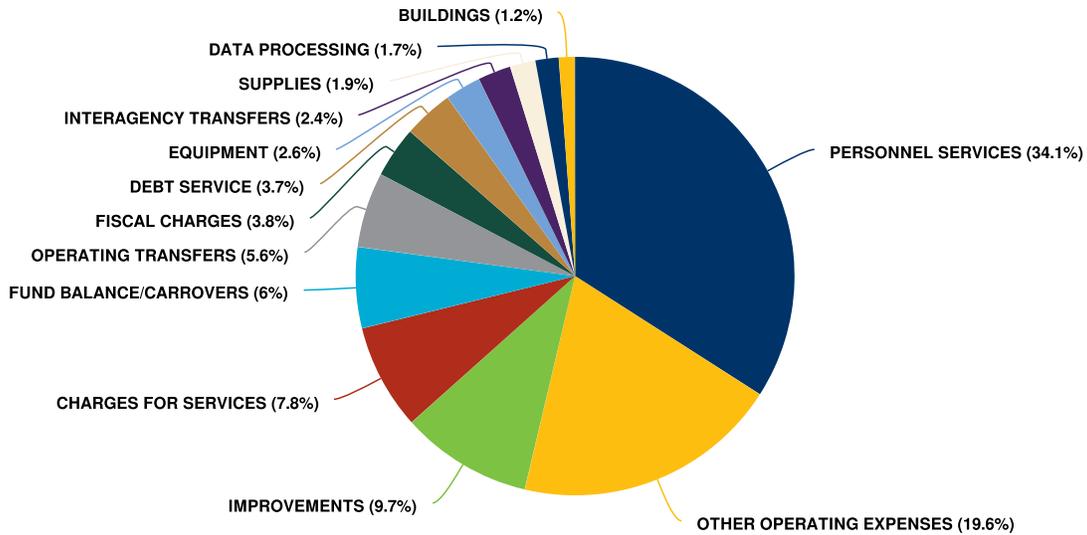
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Expenditures				
MAYOR	\$650,919	\$858,150	\$459,989	\$891,400
Total MAYOR:	\$650,919	\$858,150	\$459,989	\$891,400
CITY COUNCIL	\$1,022,264	\$2,568,025	\$838,820	\$1,694,850
Total CITY COUNCIL:	\$1,022,264	\$2,568,025	\$838,820	\$1,694,850
MANAGEMENT SERVICES				
MS ADMINISTRATION	\$430,678	\$803,850	\$324,707	\$860,950
MS MARKETING	\$289,804	\$435,025	\$221,323	\$456,025
MS JUSTICE COURT	\$1,744,546	\$1,886,825	\$992,899	\$1,985,875
MS HUMAN RESOURCES	\$554,563	\$712,575	\$360,726	\$885,900
MS COMPTROLLER	\$757,399	\$1,117,950	\$542,004	\$1,136,700
MS FISCAL OPERATIONS	\$592,263	\$845,500	\$414,843	\$880,000
MS PURCHASING	\$232,695	\$390,575	\$209,984	\$409,525
MS RECORDERS	\$348,544	\$569,625	\$310,988	\$589,825
UTILITY BILLING	\$1,348,895	\$1,484,025	\$712,622	\$1,467,025
FLEET & FACILITIES DEBT SERVICE	\$17,271	\$196,425	\$0	\$196,875
FLEET SERVICES	\$5,820,310	\$7,879,025	\$5,931,763	\$8,723,425
FACILITIES SERVICES	\$3,802,872	\$3,132,000	\$1,920,160	\$3,128,375
FLEET STORES	\$681,921	\$615,050	\$264,974	\$677,850
IT DEBT SERVICE	\$203,080	\$0	\$0	\$0
IT SERVICE	\$5,619,405	\$6,415,625	\$4,048,465	\$6,542,350
RISK MANAGEMENT SERVICES	\$2,087,385	\$2,486,175	\$1,497,003	\$2,544,350
MISC GRANTS-IT	\$59,552	\$0	\$448	\$0
PARKING & MOBILITY				\$851,725
Total MANAGEMENT SERVICES:	\$24,591,183	\$28,970,250	\$17,752,910	\$31,336,775
CORPORATE COUNCIL				
ATTORNEY	\$1,520,807	\$2,161,800	\$1,224,690	\$2,335,075
Total CORPORATE COUNCIL:	\$1,520,807	\$2,161,800	\$1,224,690	\$2,335,075
OGDEN POLICE DEPARTMENT				
OPD ADMINISTRATION	\$5,155,035	\$4,844,625	\$3,203,972	\$6,259,175
OPD UNIFORM	\$15,061,178	\$14,140,525	\$8,554,002	\$16,247,200
OPD INVESTIGATIONS	\$6,926,960	\$7,574,975	\$4,024,868	\$7,702,000
OPD SUPPORT SERVICES	\$2,410,640	\$2,709,275	\$1,378,275	\$3,067,800
Total OGDEN POLICE DEPARTMENT:	\$29,553,813	\$29,269,400	\$17,161,116	\$33,276,175
OGDEN FIRE DEPARTMENT				
OFD ADMINISTRATION	\$1,200,072	\$1,649,625	\$851,199	\$2,217,625
OFD PREVENTION	\$623,286	\$648,325	\$347,087	\$682,800
OFD OPERATIONS	\$8,197,414	\$8,925,950	\$5,024,405	\$9,318,875
OFD EMERGENCY MANAGEMENT	\$4,930	\$29,750	\$521	\$29,750
OFD TRAINING	\$173,615	\$321,425	\$73,307	\$327,975

Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
CIP FIRE DEPARTMENT	\$0	\$2,900,000	\$0	\$2,500,000
AIRPORT OFD PREVENTION	\$19,364	\$0	\$9,326	\$0
MEDICAL TRANSFERS	\$1,325,075	\$2,645,000	\$1,561,625	\$2,500,000
MEDICAL DEBT SERVICE	\$670	\$0		\$0
MEDICAL SERVICES	\$5,851,409	\$5,942,625	\$2,748,676	\$6,276,375
FIRE PARAMEDICS	\$4,434,492	\$3,870,250	\$2,002,869	\$4,028,350
FIRE TRAINING	\$0	\$111,500	\$0	\$116,600
Total OGDEN FIRE DEPARTMENT:	\$21,830,327	\$27,044,450	\$12,619,016	\$27,998,350
COMMUNITY AND ECONOMIC DEVELOP				
CED ADMINISTRATION	\$1,047,304	\$1,061,975	\$893,435	\$1,126,050
CED PLANNING	\$720,858	\$1,289,375	\$561,651	\$1,370,175
CED BUILDING, BUSINESS, & CODE SERVICES	\$2,079,084	\$2,802,100	\$1,477,796	\$2,918,850
CED BUSINESS DEVELOPMENT	\$1,406,695	\$2,195,800	\$812,368	\$2,206,000
CED ARTS, CULTURE & EVENTS	\$1,194,384	\$1,222,775	\$715,124	\$1,293,150
CED COMMUNITY DEVELOPMENT	\$4,304,289	\$11,447,275	\$4,111,996	\$9,115,825
CED UNION STATION	\$1,014,466	\$933,825	\$570,770	\$885,625
TOURISM & MARKETING	\$267,071	\$275,000	\$94,118	\$298,000
CIP PLANNING	\$180,000	\$754,500	\$0	\$0
CIP BUSINESS DEVELOPMENT	\$511,070	\$350,000	\$71,785	\$801,625
CIP ARTS, CULTURE AND EVENTS	\$176,582	\$100,000	\$79,824	\$102,500
AIRPORT TRANSFERS	\$214,650	\$0		\$0
AIRPORT DEBT SERVICE	\$6,738	\$115,425	\$67,363	\$115,425
AIRPORT OPERATIONS	\$3,744,504	\$3,312,225	\$2,584,617	\$4,590,650
Total COMMUNITY AND ECONOMIC DEVELOP:	\$16,867,695	\$25,860,275	\$12,040,847	\$24,823,875
PUBLIC SERVICES				
PS ADMINISTRATION	\$420,820	\$510,600	\$437,632	\$840,500
PS PARKS & CEMETERY	\$4,334,169	\$5,286,975	\$3,026,791	\$5,707,250
PS CHRISTMAS VILLAGE	\$379,784	\$349,675	\$200,606	\$349,675
PS STREETS	\$3,756,111	\$4,098,900	\$1,948,964	\$4,405,250
PS ENGINEERING	\$1,440,639	\$1,699,975	\$865,576	\$2,107,625
PS RECREATION	\$1,968,160	\$2,056,525	\$1,046,699	\$2,318,425
CIP PUBLIC SERVICES ADMIN	\$23,481	\$0	\$12,475	\$50,000
CIP PARKS & CEMETERY	\$1,551,344	\$1,224,950	\$719,921	\$1,487,500
CIP STREETS	\$6,187,095	\$12,006,400	\$4,102,794	\$7,680,625
CIP RECREATION	\$1,783,238	\$1,296,200	\$6,535,856	\$1,527,450
WATER STORES	\$950,553	\$1,013,200	\$571,842	\$949,425
WATER ENGINEERING	\$157,075	\$229,100	\$130,381	\$240,775
WATER UTILITY OPERATIONS	\$16,358,170	\$24,965,375	\$12,183,140	\$26,717,275
WATER DEBT SERVICE	\$2,059,125	\$5,431,600	\$3,901,980	\$5,361,600
SANITARY SEWER ENGINEERS	\$372,931	\$288,600	\$174,302	\$306,200
SANITARY SEWER OPERATIONS	\$11,457,763	\$14,102,450	\$8,252,819	\$15,695,600
SANITARY SEWER DEBT SERVICE	\$351,491	\$1,151,800	\$715,016	\$1,132,850

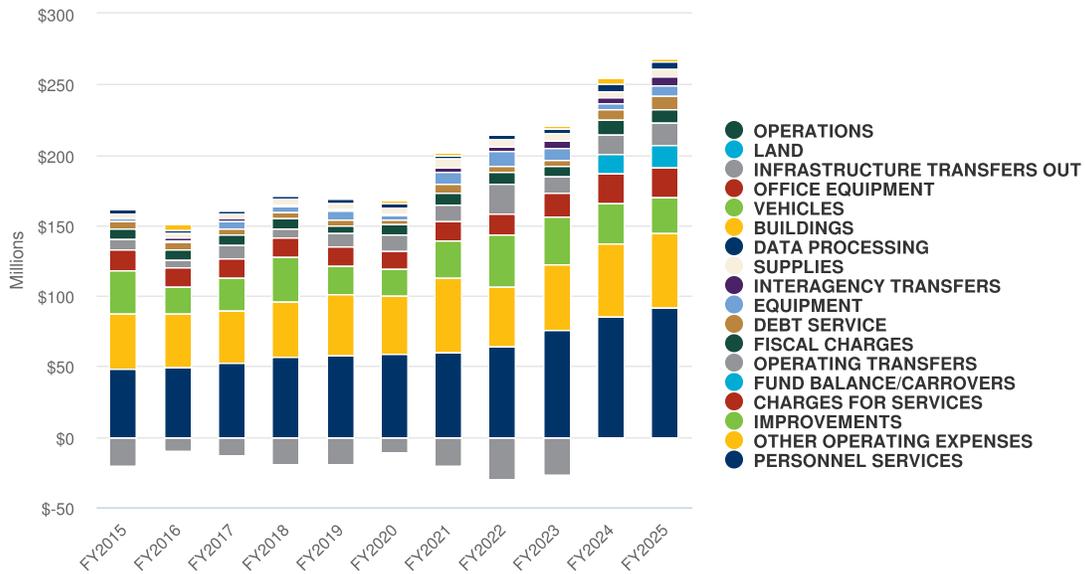
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
STORM SEWER OPERATIONS	\$3,597,267	\$5,954,650	\$3,572,471	\$7,116,175
STORM SEWER DEBT SERVICE	\$486,091	\$675,150	\$163,054	\$765,500
REFUSE OPERATIONS	\$5,348,757	\$7,384,875	\$3,404,595	\$7,672,775
GOLF COURSES	\$1,590,766	\$2,186,025	\$1,245,935	\$2,268,350
RECREATION PROGRAMS	\$229,718	\$317,900	\$121,357	\$246,525
STORM SEWER ENGINEERING	\$218,359	\$301,400	\$172,232	\$313,425
GOMER NICHOLAS TRANSFERS	\$25	\$7,500	\$4,375	\$7,500
CEMETERY PERPETUAL CARE EXPEND	\$6,157	\$30,750	\$2,341	\$21,750
Total PUBLIC SERVICES:	\$65,029,092	\$92,570,575	\$53,513,155	\$95,290,025
PROPERTY MANAGEMENT				
BDO OPERATIONS TRANSFERS	\$2,158,660	\$0		\$0
Total BDO OPERATIONS TRANSFERS:	\$2,158,660	\$0		\$0
BDO INFRASTRUCTURE TRANSFERS				
TRANSFERS 2				
OGDEN CITY CORPORATION	\$11,237,000	\$12,123,000	\$10,464,500	\$15,400,000
Total TRANSFERS 2:	\$11,237,000	\$12,123,000	\$10,464,500	\$15,400,000
Total BDO INFRASTRUCTURE TRANSFERS:	\$11,237,000	\$12,123,000	\$10,464,500	\$15,400,000
BDO OPERATIONS	\$4,803,723	\$8,360,950	\$2,593,182	\$7,315,950
Total BDO OPERATIONS:	\$4,803,723	\$8,360,950	\$2,593,182	\$7,315,950
BDO INFRASTRUCTURE	\$0	\$12,050,000	\$0	\$15,050,000
Total BDO INFRASTRUCTURE:	\$0	\$12,050,000	\$0	\$15,050,000
Total PROPERTY MANAGEMENT:	\$18,199,383	\$32,533,950	\$13,057,682	\$37,765,950
NON-DEPARTMENTAL				
NON-DEPT BUILDINGS	\$1,549,390	\$1,733,950	\$966,654	\$1,242,850
NON-DEPT TRANSFERS	\$3,273,250	\$2,717,250	\$5,129,725	\$3,598,400
NON-DEPT MISCELLANEOUS	\$5,398,354	\$6,063,400	\$3,347,442	\$5,248,825
NON-DEPT DEBT SERVICE	\$855,330	\$376,450	\$725,568	\$2,287,150
CIP NON-DEPT BUILDINGS	\$1,898,283	\$942,500	\$551,634	\$400,000
CIP NON-DEPT TRANSFERS	\$845,000	\$0	\$0	\$0
CIP NON-DEPT MISCELLANEOUS	\$250,433	\$408,350	\$308,405	\$383,350
CIP NON-DEPT DEBT SERVICE	\$208,727	\$0	\$769	\$0
CIP UNION STATION	\$204,750	\$205,000	\$103,744	\$305,000
Total NON-DEPARTMENTAL:	\$14,483,518	\$12,446,900	\$11,133,941	\$13,465,575
ARPA FEDERAL FUNDED				
ARPA FIRE OPERATIONS	\$0		\$155,348	\$0
ARPA PARKS	\$0		\$21,421	\$0
ARPA FEDERAL FUNDS	\$0		\$500,375	\$0
Total ARPA FEDERAL FUNDED:	\$0		\$677,143	\$0
Total Expenditures:	\$193,749,002	\$254,283,775	\$140,479,308	\$268,878,050

All Departments - Expenditures by Expense Type

Budgeted Expenditures by Expense Type All Departments - Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type All Departments - Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Expense Objects				
PERSONNEL SERVICES	\$76,196,770	\$85,492,475	\$46,238,433	\$91,628,475
SUPPLIES	\$4,777,040	\$4,720,200	\$2,476,146	\$5,046,875
CHARGES FOR SERVICES	\$16,318,841	\$21,141,700	\$11,579,950	\$20,911,075
OTHER OPERATING EXPENSES	\$45,886,639	\$51,581,725	\$25,107,648	\$52,730,175
DATA PROCESSING	\$3,381,834	\$4,743,350	\$2,701,800	\$4,586,800
OPERATIONS	\$11,482	\$0		\$0
FISCAL CHARGES	\$8,090,175	\$9,712,550	\$5,665,800	\$10,167,125
DEBT SERVICE	\$4,188,523	\$7,946,850	\$5,573,751	\$9,859,400
LAND	\$0	\$0	\$308,002	\$0
BUILDINGS	\$1,828,239	\$4,193,500	\$677,407	\$3,125,000
IMPROVEMENTS	\$34,234,197	\$28,896,400	\$18,109,137	\$26,076,400
EQUIPMENT	\$8,438,528	\$4,510,550	\$3,849,136	\$7,106,675
VEHICLES	\$246,181	\$50,000	\$0	\$75,000
OFFICE EQUIPMENT	\$4,152	\$1,500	\$1,292	\$1,500
INFRASTRUCTURE TRANSFERS OUT	-\$26,748,601	\$0	\$1,030,583	\$0
OPERATING TRANSFERS	\$11,685,500	\$13,949,425	\$13,616,900	\$14,924,025
FUND BALANCE/CARROVERS	\$0	\$13,800,225	\$0	\$16,057,650
INTERAGENCY TRANSFERS	\$5,209,500	\$3,543,325	\$3,543,325	\$6,581,875
Total Expense Objects:	\$193,749,002	\$254,283,775	\$140,479,308	\$268,878,050

MAYOR



Ben Nadolski
Mayor

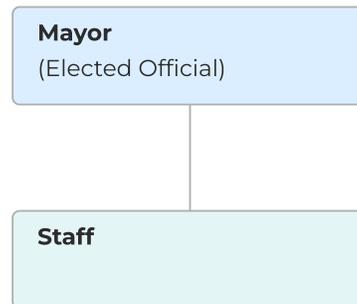
My priorities include building a trustworthy, collaborative and transparent leadership team within the City, affirming and reinforcing a collaborative culture with our people and partners, and engaging with the community authentically, broadly and transparently. My leadership and vision for Ogden’s future must be aligned across all departments and to ensure collaborative execution for years to come. I am committed to swift and early wins that earn the support and trust of our people, and which set a clear direction for our future, and contribute to making Ogden a world-class American city for all of our staff and residents.



Organizational Structure

The Mayor is the Chief Executive Officer of the City with the responsibility for the efficient delivery of City Services, preparation of the proposed annual budget, and recommending policy alternatives to the City Council.

MAYOR Organizational Structure



Significant Changes

Mayor

The net change in the Mayor’s FY2025 budget is an increase of \$33,250. Wage and benefit increases are in the Mayor’s budget as described in the significant changes to employee compensation and benefits and total \$33,250.

Departmental Personnel Report

GENERAL FUND

MAYOR

MAYOR

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
MAYOR	Mayor	1.00	1.00	1.00
CHIEF ADMINISTRATIVE OFFICER	CAO210	1.00	1.00	1.00
COMMUNITY ENGAGEMENT ADMINISTRATOR	STAFF150	1.00	1.00	1.00
EXECUTIVE ASSISTANT TO MAYOR/CAO	STAFF140	1.00	1.00	1.00

DIVISION TOTAL:	4.00	4.00	4.00
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DEPARTMENT FULL TIME:	4.00	4.00	4.00
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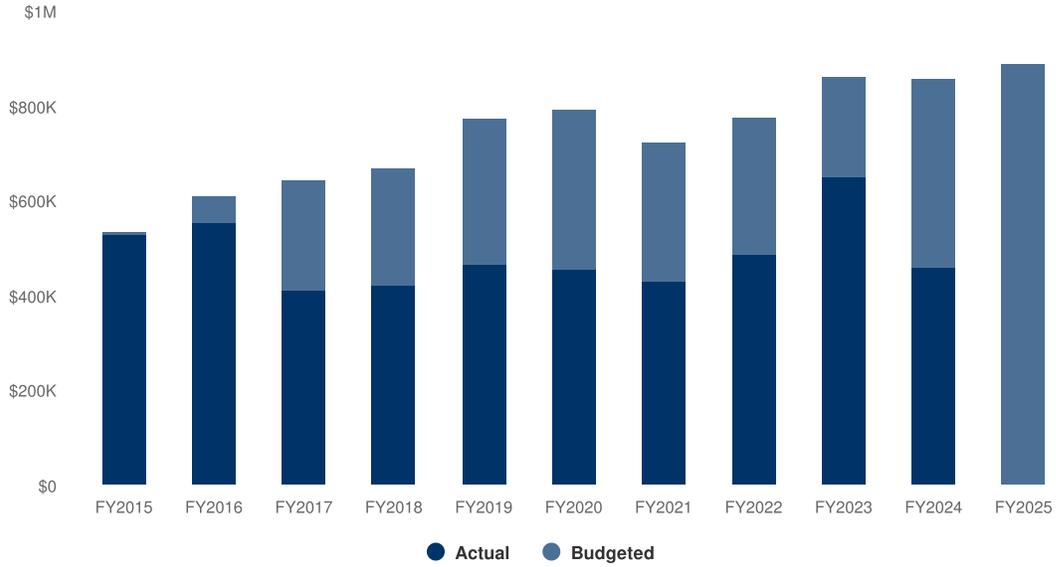
FULL TIME EQUIVALENTS			
OVERTIME EQUIVALENTS:	0.00	0.00	0.00
TEMPORARY EQUIVALENTS:	0.00	1.09	1.09

TOTAL PERSONNEL:	4.00	5.09	5.09
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Mayor - Expenditures Summary

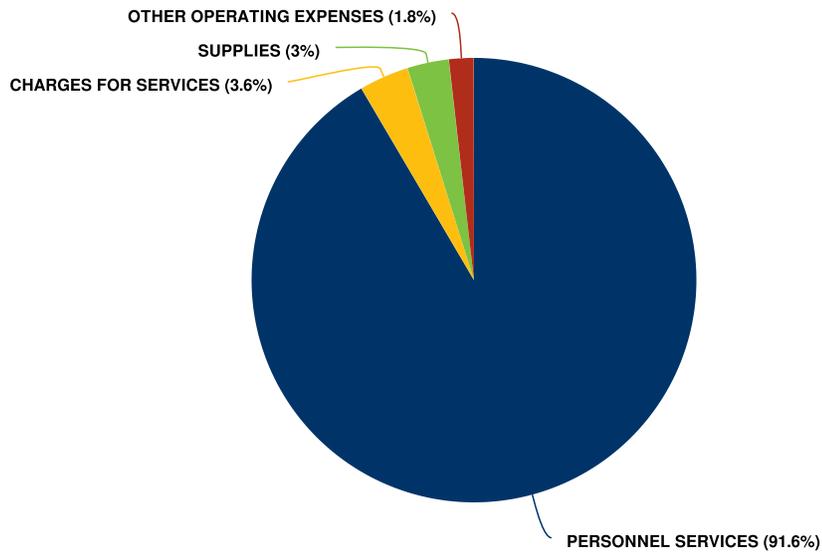
\$891,400 **\$33,250**
(3.87% vs. prior year)

Mayor Proposed and Historical Budget vs. Actual

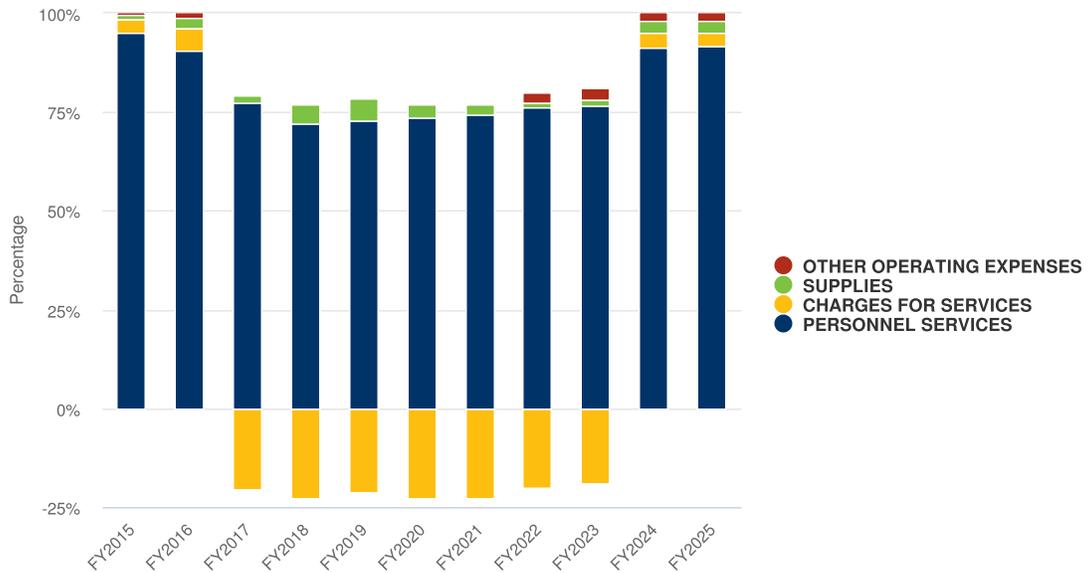


Mayor - Expenditures by Expense Type

Budgeted Expenditures by Expense Type Mayor - Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type Mayor - Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Expense Objects				
PERSONNEL SERVICES	\$806,456	\$782,875	\$435,498	\$816,125
SUPPLIES	\$15,627	\$26,975	\$7,706	\$26,975
CHARGES FOR SERVICES	-\$200,005	\$32,250	\$4,491	\$32,250
OTHER OPERATING EXPENSES	\$28,840	\$16,050	\$12,294	\$16,050
Total Expense Objects:	\$650,919	\$858,150	\$459,989	\$891,400

City Council



Ken Richey
Council Chair

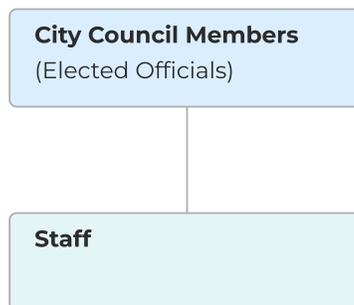
COUNCIL RESPONSIBILITIES - The Ogden City Council is the City's legislative body with responsibilities, including establishing laws and policies, adopting the City's budget, approving City general plans, deciding what services to provide and at what level, determining tax and fee rates, provide advice and consent for appointments of City positions, providing oversight of city functions, conducting financial and management audits, passing resolutions, and responding to the needs of citizens.



Organizational Structure

As the legislative arm of the local government, the City Council has the responsibility to establish the laws of the City through plans and ordinances, to determine what services should be provided and at what service level, to establish tax rates and fees, to conduct financial and management audits, to provide oversight of City functions, and to respond to the needs of the citizens of Ogden.

CITY COUNCIL



Significant Changes

City Council

The net change of the Council's FY2025 budget is an increase of \$126,825. Wage and benefit increases are in the Council's budget as described in the significant changes to employee compensation and benefits and total \$86,825. Additionally, a budget for expenses related to the Neighbor-Up Grants has been added in the amount of \$10,000 and a budget for \$30,000 to allow Council a line item to use for expenses related to the City's Sister City, Hof Germany.

Departmental Personnel Report

GENERAL FUND

COUNCIL

COUNCIL

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
COUNCIL CHAIRPERSON	Council	1.00	1.00	1.00
COUNCIL VICE CHAIRPERSON	Council	1.00	1.00	1.00
COUNCIL MEMBERS	Council	5.00	5.00	5.00
CITY COUNCIL EXECUTIVE DIRECTOR	EDG36	1.00	1.00	1.00
CITY COUNCIL ASSISTANT EXECUTIVE DIRECTOR	DDG31	1.00	1.00	1.00
CITY COUNCIL COMMUNICATIONS DIRECTOR	STAFFG26	1.00	1.00	1.00
SENIOR POLICY ANALYST	STAFFG23	1.00	1.00	1.00
CITY COUNCIL COMMUNICATIONS SPECIALIST	STAFFG20	1.00	1.00	1.00
OFFICE ADMINISTRATOR	STAFFG18	1.00	1.00	1.00

DIVISION TOTAL:	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
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DEPARTMENT FULL TIME:	13.00	13.00	13.00
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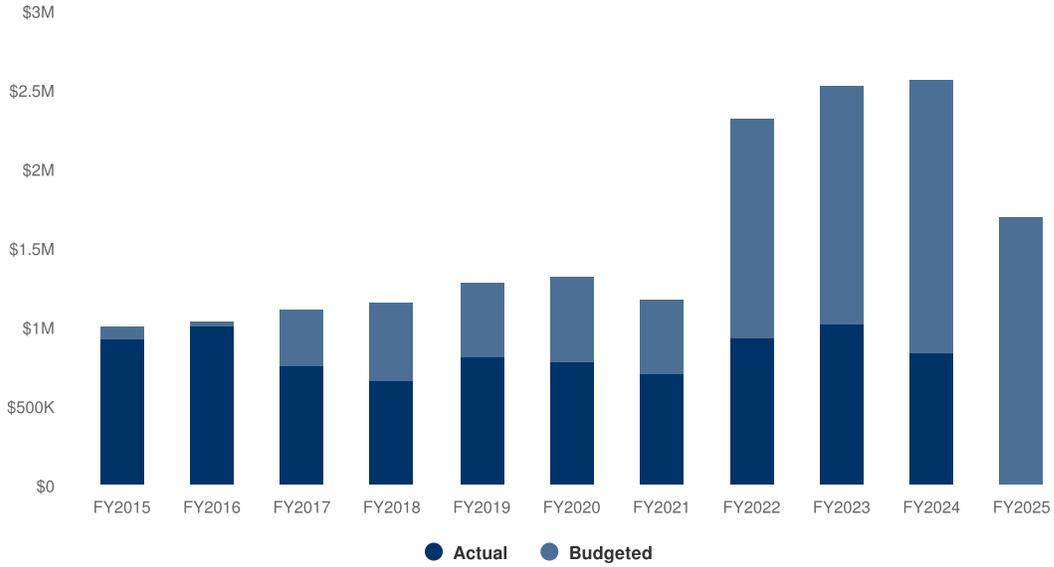
FULL TIME EQUIVALENTS			
OVERTIME EQUIVALENTS:	0.00	0.00	0.00
TEMPORARY EQUIVALENTS:	6.61	6.91	6.91

TOTAL PERSONNEL:	<u>19.61</u>	<u>19.91</u>	<u>19.91</u>
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City Council - Expenditures Summary

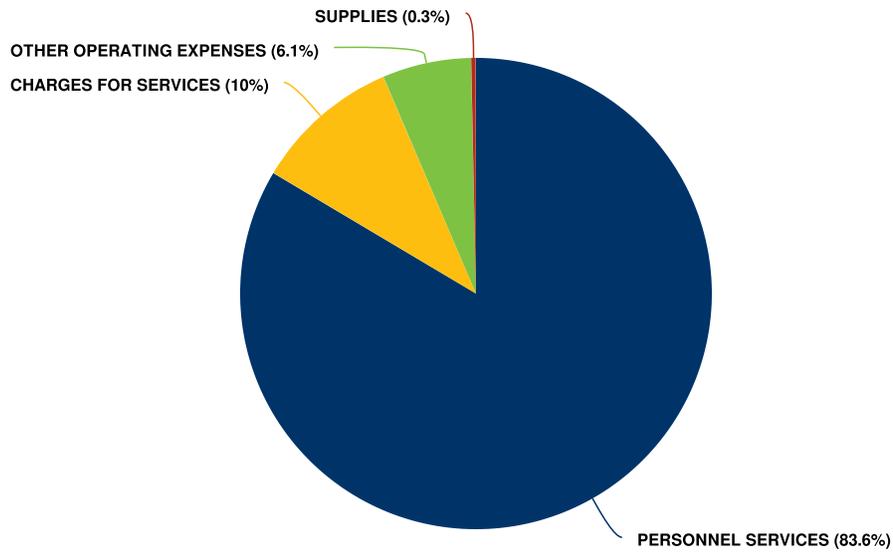
\$1,694,850 **-\$873,175**
(-34.00% vs. prior year)

City Council Proposed and Historical Budget vs. Actual

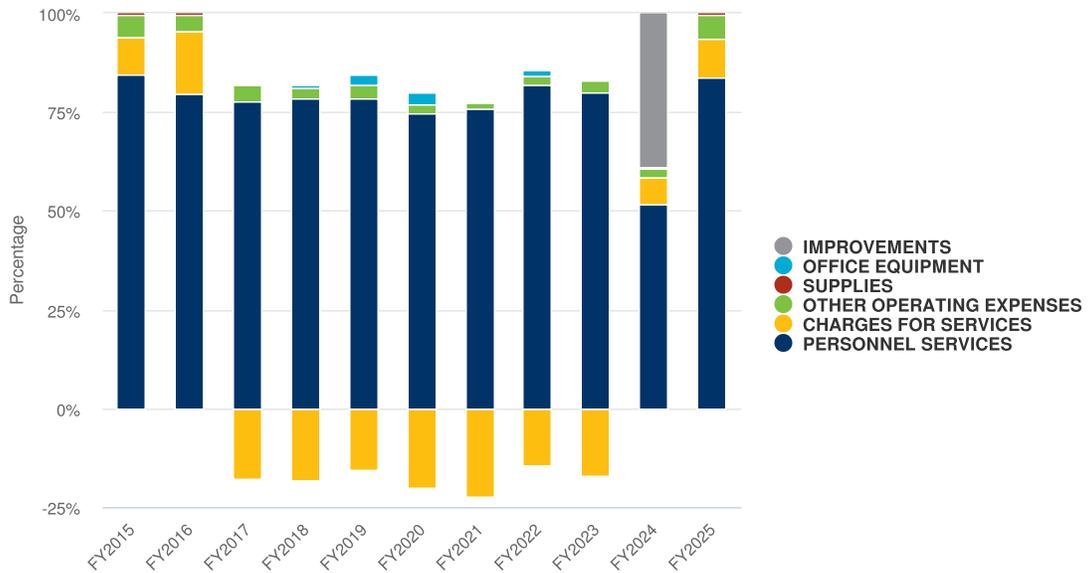


City Council - Expenditures by Expense Type

Budgeted Expenditures by Expense Type City Council - Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type City Council - Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Expense Objects				
PERSONNEL SERVICES	\$1,237,207	\$1,329,300	\$694,279	\$1,416,125
SUPPLIES	\$2,012	\$5,550	\$2,498	\$5,550
CHARGES FOR SERVICES	-\$262,792	\$169,975	\$94,053	\$169,975
OTHER OPERATING EXPENSES	\$45,837	\$63,200	\$47,208	\$103,200
IMPROVEMENTS	\$0	\$1,000,000		\$0
OFFICE EQUIPMENT	\$0	\$0	\$782	\$0
Total Expense Objects:	\$1,022,264	\$2,568,025	\$838,820	\$1,694,850

Management Services

Lisa Stout

Management Services Executive Director

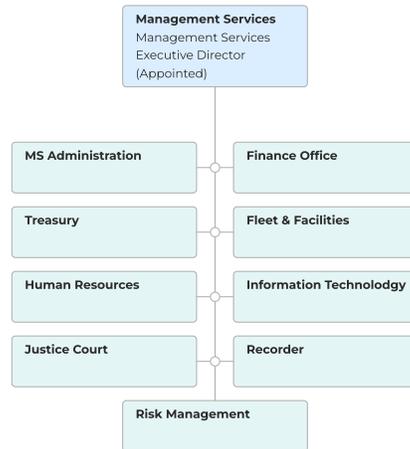
MISSION STATEMENT - The Department of Management Services is the hub of the wheel for all City departments in communicating effectively, increasing operational and fiscal efficiency, maximizing employee talent, and finding leading edge technology solutions to help departments better accomplish their goals.



Organizational Structure

The Department of Management Services serves as the focus for central support services in the areas of financial management, budgeting, purchasing, personnel, risk management, information technology and official recording of City documents, events and records. Additionally, the Justice Court staff reports to this Department for all administrative and day-to-day operations.

MANAGEMENT SERVICES



Management Services FY2024 Department Achievements

FY 2024 DEPARTMENT ACHIEVEMENTS

- 1 Human Resources - Improved benefit options with continual review of current programs (Fiscal Sustainability Directive)
- 2 Comptroller - Staff includes two Certified Government Finance Managers; City received Excellence in Budgeting Award for FY24 (Budget Development Budget Goal)
- 3 Utility Billing - Munis Utility Billing module implementation; enhanced customer communication reduced water shutoffs by 50% (City Utilities Budget Goal)
- 4 Risk Management - Provided internal support for training, reduction in worker's comp claims, and vehicle/equipment accidents (Cost-Saving Measures Budget Goal)
- 5 Information Technology - Decreased technology debt and focused on Cyber-security user training (Cost-Saving Measures Budget Goal)
- 6 Fleet - Increased utilization of Munis to increase efficiencies and reporting; 100% Implementation of Fleet Lease Rates Program (Fleet Management Budget Goal)
- 7 Justice Court - Two sessions of virtual court each week saves paper costs and staff time (Cost-Saving Measures Budget Goal)
- 8 Facilities - Conversion of Municipal Building 2nd Floor Restrooms to be all-inclusive. Spcae Utilization Study on-going.
- 9 Fiscal Operations - Increased revenue with collections team and implementation of State of Utah tax collection assistance (Cost-Saving/Revenue Generation Budget Goal)
- 10 City Recorder - High level of public noticing and response to GRAMA requests (Transparency Budget Goal)

Management Services Performance Measures

Strategic Directive	Division	Strategic Goal & Objective	Performance Measures	FY2023 Actual	FY2024 Projected	FY2024 Target	FY2025 Target
City Image and Reputation	Marketing	Effective Internal and External Communication	Social Media		Increase to 7.2 million impressions	Increase to 7.2 million impressions	
City Image and Reputation	Diversity Affairs	Foster a Place Where Everyone Belongs	Community Engagement		Maintain 10 Tabling events	Maintain 10 Tabling events	
City Image and Reputation	Sustainability	City Energy Wise Implementation Plan	Energy-Use	N/A	Facilities were measured; awaiting data verification	Measure the energy-use intensity of the 13 municipal buildings included in the city energy wise plan	Measure the energy-use intensity of the 13 municipal buildings included in the plan
Fiscal Sustainability and Transparency	Fiscal Operations	Operational Efficiency	Increase Revenue Efficiency		UPSafety - decreased dismissals by additional 20%	Increase customer convenience with new online utility and general billing portal.	Increase customer convenience with new online utility and general billing portal.
Fiscal Sustainability and Transparency	Fiscal Operations	Operational Efficiency	Cost Savings		Home Depot ProXtra Account increase utilization by 20%	Published RFP. Banking service fees decreased by 25%.	Banking service fees decrease by 25% after full implementation of new banking service provider.
Fiscal Sustainability and Transparency	Comptroller	Effective Budgeting	Grant Expenditures	Federal State and Local Grant Expenditures - \$12,097,008	Federal State and Local Grant Expenditures - 12.5% Increase Over FY23	Increase Federal, State and Local Grant expenditures by 20%	Increase Federal, State and Local Grant expenditures by 15%
Fiscal Sustainability and Transparency	Comptroller	Build A High Performing Government	Quarterly Financial & CIP Report within 45 days of quarter end	N/A	N/A	N/A	100%
Fiscal Sustainability and Transparency	Comptroller	Build A High Performing Government	Complete Budget Book within 90 days of Budget Adoption	N/A	N/A	N/A	100%
Fiscal Sustainability and Transparency	Human Resources	Recruit and Retain High Quality Workforce	Improve Recruitment	All new hire paperwork is 100% electronic. Streamline recruitment process.	All new hire paperwork is 100% electronic. Streamline recruitment process.	All new hire paperwork is 100% electronic. Streamline recruitment process.	Aims to implement targeted recruiting incentives, including expanded benefits and career development opportunities, to attract top talent and strengthen the city's workforce.

City Image and Reputation	Information Technology	Improve System Security	Utilize Industry Accepted Security Frameworks	Met needs, updated and adapted to latest Security Framework standards	No internal cyber attack with data loss	No internal cyber attack with data loss	No Change - N/A (Would like to change to a more targeted/measurable metric moving forward)
City Image and Reputation	Information Technology	Respond to Growing Demand for Technology	Identify end-user training opportunities and communicate with departments	Met goals, provided many different communication and trainings on all range of software/hardware and security.	Expand communication and collaboration	Expand communication and collaboration	No Change.
Workforce and Community Safety	Risk	Follow Risk Management Best Practices	URMA Inspection and Annual Trainings	Obtain liability inspection (URMA) result of 99% or higher	Obtain liability inspection (URMA) result of 99% or higher	Obtain liability inspection (URMA) result of 99% or higher	Obtain liability inspection (URMA) result of 99% or higher
Workforce and Community Safety	Risk	Enhance Workplace Safety	Implement Driving Training	Work with Departments to reduce employee vehicle accidents.	Work with Departments to reduce employee vehicle accidents.	Work with Departments to reduce employee vehicle accidents.	Enhance workplace safety by providing comprehensive safety training to employees, focusing on OSHA standards and other regulatory compliance to reduce risks and promote a safety culture.
City Image and Reputation	Justice Court	Support Efficient Administration of Justice	Enforce ordinances efficiently with adequate staffing	Maintained 95% or higher for disposition for traffic cases.	Maintain 95% percent or higher for disposition for traffic cases	Maintain 95% percent or higher for disposition for traffic cases	Maintain 95% percent or higher for disposition for traffic cases
Fiscal Sustainability and Transparency	City Recorder	Maintenance and preservation of Public Records	Attest, scan, index and archive agreements and documents	N/A	Over 1000 documents indexed and archived	Attest, scan/index and archive city records within one week of receipt	Post public notices of Council/RDA/MBA and City Boards/Commissions with 24 hours of public meeting.
Fiscal Sustainability and Transparency	City Recorder	Accessibility of Public Information	Public noticing for public hearings	N/A	Publish 100% of public notices on time and in accordance with state law	Publish 100% of public notices on time and in accordance with state law	Approved minutes posted to city's website and Utah Public Notice website within 3 days after approval.
Fiscal Sustainability and Transparency	City Recorder	Accessibility of Public Information	Assign incoming records requests within 3 business days	N/A	Assign incoming records requests within 3 business days of receipt	Assign incoming records requests within 3 business days of receipt	Public Records Requests. Provide response to customer within 10 business day.
City Image and Reputation	Facilities	Maintain and Operate Quality Public Infrastructure	Complete service requests in a timely manner	Averaged 5-minute response time to assign service requests	Average 5-minute response time to assign service requests	Average 5-minute response time to assign service requests	Average 5-minute response time to assign service requests
Fiscal Sustainability and Transparency	Facilities/Fleet	Establish and Maintain Vendor Contracts	Establish, Maintain and renew vendor contracts	N/A	Ensure all necessary vendor contracts are current	N/A	Ensure all necessary vendor contracts are current

City Image and Reputation	Fleet	Maintain and Operate Quality Fleet	Complete work orders in a timely manner	Completed work orders in a thorough and timely manner	Complete 1800 work orders	Complete 1800 work orders	Completed 2,314 work orders
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Significant Changes

Management Services

The net change of the Management Services FY2025 budget is an increase of \$335,125.

This increase is due to the net of the following budget adjustments:

Administration

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with a decrease to the temporary employee budget that was added in FY24 for a temporary full-time parking coordinator result in a net decrease of \$50,650 to wages and benefits. The temporary employee budget was not completely removed from the one time funding, but \$40,000 is still in the budget to be used for part time community affairs activities.
- Professional and Technical was reduced as part of balancing in order to keep the \$40,000 in the temporary line. Funds were also used from the Comptroller professional and technical to help fund the \$40,000.
- In FY24 all IT charges related to the General Fund were moved to the non-department budget, where those funds are charged out to the IT internal service fund to pay for those services. In FY25 a portion of those funds for contract maintenance that are directly related to the Management Services Division's activities are moving back to the Management Services Admin budget to better track contracts directly related to the department. The budget for FY25 is \$172,900

Marketing

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits and total \$21,000.

Justice Court

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$99,050.
- All other changes under the Justice Court are budget neutral.

Human Resources

- Wage and benefit adjustments, as described in the significant changes to employee compensation and benefits along with employee turnover result in a decrease of \$11,675. A portion of the reduction is due to changing how the HR/Risk Manager is budgeted, beginning in FY25, 20% of the position will be paid from the Risk Internal Service fund as a portion of the functions of the position are related to Risk.
- The consultants-wellness line was added for \$185,000 to be used to pay for Mental Health for employees, in prior years the City was able to cover these expenses through grants and prior funding which has been carried forward. As the contract has increased and the likelihood of receiving the grant has gone down, the mandate to provide this service has created a need to add this ongoing to the budget.

Comptroller

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits total \$53,775.
- The professional & technical account has been reduced by \$35,025 in order to help fund a part time position under the Management Services Administration Part Time budget.

Fiscal Operations

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$34,500.
- All other changes are adjustments for operations and are budget neutral. A big change is shifting fund from Professional and Technical to use for Credi Card Fees, Collection Filing Fees, and Parking Ticket Enforcement.

Purchasing

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$18,950.
- All other changes are adjustments for purchasing and are budget neutral.

Recorder

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$20,200.
- All the other changes are budget neutral to better align expenditures to the correct budget line.

Summary of Staffing Changes

Fund	Department	Division	Position Title	Reclassified	Added	Eliminated	Title Change
Fleet & Facilities	Management Services	Central Stores	Title Change Services Writer/Stores Clerk grade G08 to Central Stores Inventory Lead grade 125				1
Fleet & Facilities	Management Services	Central Stores	Add Central Stores Inventory Specialist grade 120		1		
General	Management Services	Marketing	Reclass Marketing and Communications Administrator grade G26 to Marketing and Communications Director grade DD180	1			
Parking and Mobility	Management Services	Parking and Mobility	Add Parking and Mobility Operations Coordinator grade 160		1		

Departmental Personnel Report

GENERAL FUND

MANAGEMENT SERVICES

ADMINISTRATION

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
MANAGEMENT SERVICES EXECUTIVE DIRECTOR	ED200	1.00	1.00	1.00
MARKETING AND COMMUNICATIONS DIRECTOR	DD180	1.00	1.00	0.00
SUSTAINABILITY COORDINATOR	160	1.00	1.00	0.00
DIGITAL MEDIA SPECIALIST	140	1.00	1.00	0.00
EXECUTIVE ADMIN ASSISTANT I	120	1.00	1.00	1.00
DIVISION FULL TIME TOTAL:		5.00	5.00	2.00
FULL TIME EQUIVALENTS				
OVERTIME EQUIVALENTS:		0.02	0.00	0.00
TEMPORARY EQUIVALENTS:		0.00	1.00	1.05
DIVISION TOTAL PERSONNEL:		5.02	6.00	3.05

COMPROLLER/FINANCE

<u>POSITION TITLE</u>	<u>GRADE</u>		<u>2023</u>	<u>2024</u>	<u>2025</u>
FINANCE DIRECTOR	DD185		1.00	1.00	1.00
ASSISTANT FINANCE DIRECTOR	ADD175		1.00	1.00	1.00
FINANCIAL ANALYST	170		1.00	1.00	1.00
SENIOR ACCOUNTANT	160		3.00	3.00	3.00
ACCOUNTANT	150		1.00	1.00	1.00
ACCOUNTS PAYABLE SPECIALIST	120		2.00	2.00	2.00
ASSISTANT FINANCE DIRECTOR	ADD175	(budgeted in Prop Mgmt-BDO)	-0.65	-0.65	0.00
FINANCIAL ANALYST	170		0.00	0.00	-0.65
DIVISION FULL TIME TOTAL:			8.35	8.35	8.35
FULL TIME EQUIVALENTS					
OVERTIME EQUIVALENTS:			0.03	0.10	0.10
TEMPORARY EQUIVALENTS:			0.12	0.61	0.61
DIVISION TOTAL PERSONNEL:			8.50	9.06	9.05

FISCAL OPERATIONS - TREASURY

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
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M.S. ASSISTANT EXECUTIVE DIRECTOR/CITY TREASURER	AED190	1.00	1.00	1.00
TREASURY ANALYST	170	1.00	1.00	1.00
COLLECTIONS SUPERVISOR	160	1.00	1.00	1.00
COLLECTIONS SPECIALIST	125	1.00	1.00	1.00
CUSTOMER SERVICE REPRESENTATIVE	105	1.00	1.00	1.00

DIVISION FULL TIME TOTAL:	5.00	5.00	5.00
FULL TIME EQUIVALENTS			
OVERTIME EQUIVALENTS:	0.05	0.01	0.01
TEMPORARY EQUIVALENTS:	0.00	0.00	0.00
DIVISION TOTAL PERSONNEL:	5.05	5.01	5.01

HUMAN RESOURCES

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
HUMAN RESOURCES/RISK DIRECTOR	DD185	1.00	1.00	1.00
ASSISTANT HR/RISK DIRECTOR	ADD175	1.00	1.00	1.00
BENEFITS ADMINISTRATOR	145	1.00	1.00	1.00
PAYROLL ADMINISTRATOR	145	1.00	1.00	1.00
HR SPECIALIST	135	1.00	1.00	1.00
HUMAN RESOURCES/RISK DIRECTOR	DD185	0.00	0.00	-0.20
				(budgeted in Risk Management)

DIVISION FULL TIME TOTAL:	5.00	5.00	4.80
FULL TIME EQUIVALENTS			
OVERTIME EQUIVALENTS:	0.02	0.01	0.01
TEMPORARY EQUIVALENTS:	0.00	0.03	1.08
DIVISION TOTAL PERSONNEL:	5.02	5.04	5.89

JUSTICE COURT

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
JUDGE	JUD	2.00	2.00	2.00
COURT ADMINISTRATOR	DD180	1.00	1.00	1.00
COURT LIAISON	145	1.00	1.00	1.00
JUDICIAL ASSISTANT III	135	0.00	2.00	2.00
JUDICIAL ASSISTANT II	120	0.00	3.00	3.00
JUDICIAL ASSISTANT I	115	0.00	4.00	4.00
COURT CLERK, LEAD	G12	2.00	0.00	0.00
IN-COURT CLERK	G08	3.00	0.00	0.00

COURT CLERK	G06	4.00	0.00	0.00
DIVISION FULL TIME TOTAL:		13.00	13.00	13.00
FULL TIME EQUIVALENTS				
OVERTIME EQUIVALENTS:		0.00	0.00	0.00
TEMPORARY EQUIVALENTS:		1.03	1.23	1.23
DIVISION TOTAL PERSONNEL:		14.04	14.23	14.23

MARKETING

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
MARKETING AND COMMUNICATIONS DIRECTOR	DD180	0.00	0.00	1.00
DIGITAL MEDIA SPECIALIST	140	0.00	0.00	1.00
DIVISION FULL TIME TOTAL:		0.00	0.00	2.00
FULL TIME EQUIVALENTS				
OVERTIME EQUIVALENTS:		0.00	0.00	0.00
TEMPORARY EQUIVALENTS:		0.75	0.27	0.27
DIVISION TOTAL PERSONNEL:		0.75	0.27	2.27

PURCHASING

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
PURCHASING COORDINATOR	160	1.00	1.00	1.00
CONTRACTS SPECIALIST	135	1.00	1.00	1.00
FISCAL SUPPORT SPECIALIST	125	0.00	1.00	1.00
PURCHASING SPECIALIST	125	1.00	1.00	1.00
DIVISION FULL TIME TOTAL:		3.00	4.00	4.00
FULL TIME EQUIVALENTS				
OVERTIME EQUIVALENTS:		0.00	0.00	0.00
TEMPORARY EQUIVALENTS:		0.00	0.00	0.00
DIVISION TOTAL PERSONNEL:		3.00	4.00	4.00

RECORDER

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
CITY RECORDER	DD180	1.00	1.00	1.00
CHIEF DEPUTY RECORDER	145	1.00	1.00	1.00
DEPUTY CITY RECORDER/RECORDS SPECIALIST	140	1.00	1.00	1.00
DIVISION FULL TIME TOTAL:		3.00	3.00	3.00
FULL TIME EQUIVALENTS				
OVERTIME EQUIVALENTS:		0.04	0.09	0.09
TEMPORARY EQUIVALENTS:		0.01	1.70	1.70
DIVISION TOTAL PERSONNEL:		3.06	4.79	4.78

UTILITY BILLING

<u>POSITION TITLE</u>	<u>GRADE</u>		<u>2023</u>	<u>2024</u>	<u>2025</u>
UTILITY BILLING SUPERVISOR	160		1.00	1.00	1.00
UTILITY BILLING SPECIALIST - LEAD	130		1.00	1.00	1.00
UTILITY BILLING SPECIALIST	125		3.00	3.00	3.00
CUSTOMER SERVICE REPRESENTATIVE	105		4.00	4.00	4.00
UTILITY BILLING SUPERVISOR	160	(budgeted in Water)	-1.00	-1.00	-1.00
UTILITY BILLING SPECIALIST - LEAD	130	(budgeted in Water)	-1.00	-1.00	-1.00
UTILITY BILLING SPECIALIST	125	(budgeted in Water)	-3.00	-3.00	-3.00
CUSTOMER SERVICE REPRESENTATIVE	105	(budgeted in Water)	-4.00	-4.00	-4.00

DIVISION FULL TIME TOTAL:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FULL TIME EQUIVALENTS			
OVERTIME EQUIVALENTS:	0.00	0.00	0.00
TEMPORARY EQUIVALENTS:	0.00	0.00	0.00
DIVISION TOTAL PERSONNEL:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

DEPARTMENT FULL TIME:	42.35	43.35	42.15
FULL TIME EQUIVALENTS			
OVERTIME EQUIVALENTS:	0.17	0.21	0.20
TEMPORARY EQUIVALENTS:	1.92	4.83	5.93
TOTAL PERSONNEL:	<u>44.43</u>	<u>48.40</u>	<u>48.29</u>

**PARKING AND MOBILITY
MANAGEMENT SERVICES**

PARKING AND MOBILITY

<u>POSITION TITLE</u>	<u>GRADE</u>		<u>2023</u>	<u>2024</u>	<u>2025</u>
PARKING AND MOBILITY OPERATIONS COORDINATOR	160		0.00	0.00	1.00

DIVISION TOTAL:	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
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DEPARTMENT FULL TIME:	0.00	0.00	1.00
FULL TIME EQUIVALENTS			
OVERTIME EQUIVALENTS:	0.00	0.00	0.00
TEMPORARY EQUIVALENTS:	0.00	0.00	0.00
TOTAL PERSONNEL:	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>

**FLEET AND FACILITIES
MANAGEMENT SERVICES**

FLEET AND FACILITIES

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
FLEET, FACILITIES & C.S. DIRECTOR	DD180	1.00	1.00	1.00
ASSISTANT FLEET & FACILITIES DIRECTOR	ADD165	1.00	1.00	1.00
SHOP SUPERVISOR	155	1.00	1.00	1.00
CREW LEADER - FACILITY	140	1.00	1.00	1.00
EVT MECHANIC	140	1.00	1.00	1.00
MECHANIC	135	5.00	5.00	5.00
MAINTENANCE TECHNICIAN -FACILITY	125	3.00	3.00	3.00
C.S. INVENTORY LEAD	125	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	120	2.00	2.00	2.00
C.S. INVENTORY SPECIALIST	120	0.00	0.00	1.00
ADMINISTRATIVE ASSISTANT I	115	1.00	1.00	1.00
SERVICE WRITER/STORES CLERK	G07	1.00	0.00	0.00
DIVISION TOTAL:		17.00	17.00	18.00
DEPARTMENT FULL TIME:		17.00	17.00	18.00
FULL TIME EQUIVALENTS				
OVERTIME EQUIVALENTS:		1.05	0.78	0.75
TEMPORARY EQUIVALENTS:		0.50	0.00	0.61
TOTAL PERSONNEL:		18.55	17.78	19.36

**INFORMATION TECHNOLOGY
MANAGEMENT SERVICES**

INFORMATION TECHNOLOGY

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
IT DIRECTOR	DD185	1.00	1.00	1.00
IT MANAGER - OPERATIONS	175	1.00	1.00	1.00
IT MANAGER - PROJECTS	175	1.00	1.00	1.00
IT MANAGER - GIS	175	1.00	1.00	1.00
DATABASE ADMINISTRATOR	170	1.00	1.00	1.00
IT PROJECT COORDINATOR	170	2.00	2.00	2.00

NETWORK ADMINISTRATOR	170	2.00	2.00	2.00
IT MANAGER - SUPPORT	170	1.00	1.00	1.00
GIS ANALYST	150	2.00	2.00	2.00
NETWORK ANALYST	150	1.00	1.00	1.00
IT APPLICATION SUPPORT SPECIALIST	140	0.00	0.00	2.00
IT SUPPORT SPECIALIST	140	3.00	3.00	1.00
IT PURCHASING/CONTRACTS SPECIALIST	125	1.00	1.00	1.00

DIVISION TOTAL:		<u>17.00</u>	<u>17.00</u>	<u>17.00</u>
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DEPARTMENT FULL TIME:		17.00	17.00	17.00
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FULL TIME EQUIVALENTS				
OVERTIME EQUIVALENTS:		1.26	0.56	1.04
TEMPORARY EQUIVALENTS:		3.93	4.82	4.82

TOTAL PERSONNEL:		<u>22.19</u>	<u>22.38</u>	<u>22.87</u>
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RISK MANAGEMENT
MANAGEMENT SERVICES

RISK MANAGEMENT

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	
RISK ADMINISTRATOR	145	1.00	1.00	1.00	
RISK MANAGEMENT SPECIALIST	135	0.00	1.00	1.00	
HUMAN RESOURCES/RISK DIRECTOR	DD185	(Assigned to HR)	0.00	0.00	0.20

DIVISION TOTAL:		<u>1.00</u>	<u>2.00</u>	<u>2.20</u>
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DEPARTMENT FULL TIME:		1.00	2.00	2.20
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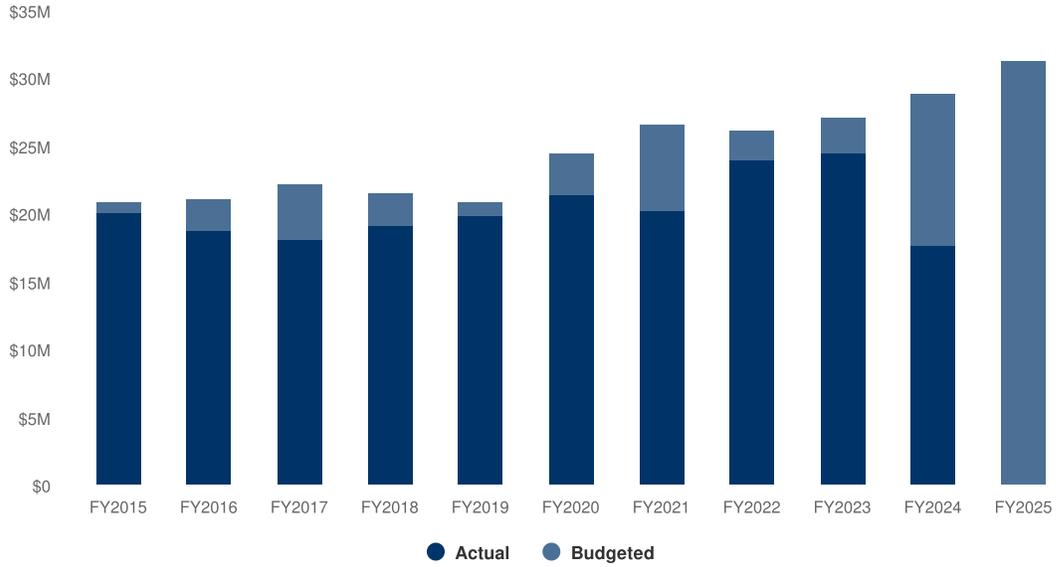
FULL TIME EQUIVALENTS				
OVERTIME EQUIVALENTS:		0.00	0.00	0.00
TEMPORARY EQUIVALENTS:		0.10	0.00	0.00

TOTAL PERSONNEL:		<u>1.11</u>	<u>2.00</u>	<u>2.20</u>
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Management Services - Expenditures Summary

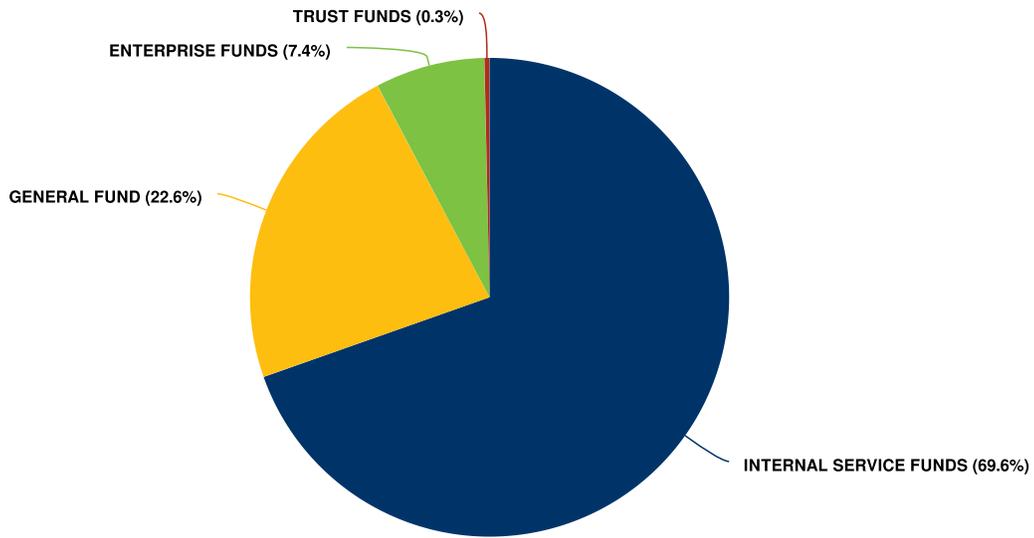
\$31,336,775 **\$2,366,525**
(8.17% vs. prior year)

Management Services Proposed and Historical Budget vs. Actual

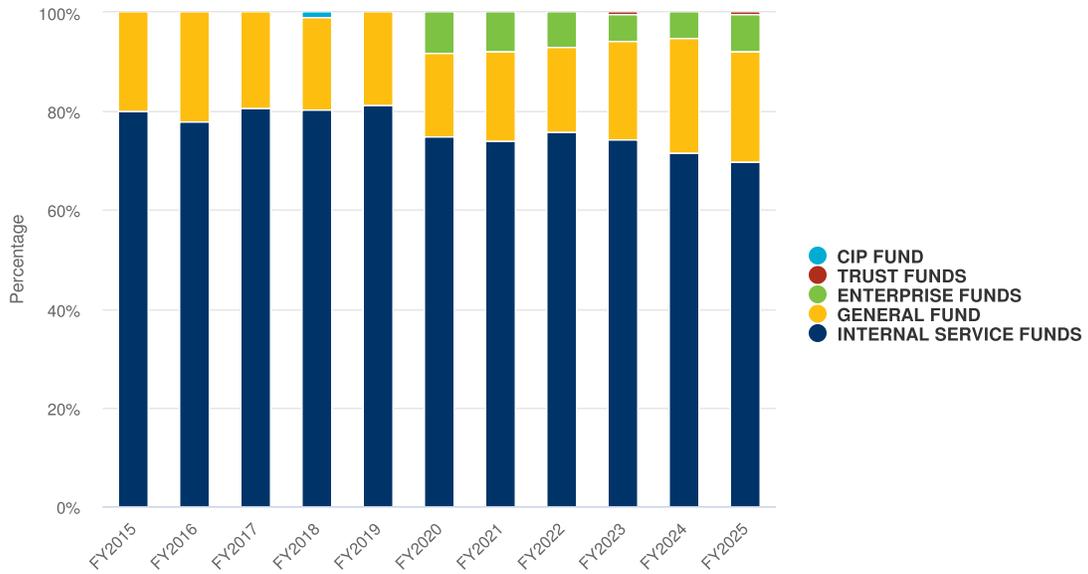


Management Services - Expenditures by Fund

2025 Expenditures by Fund



Budgeted and Historical 2025 Expenditures by Fund

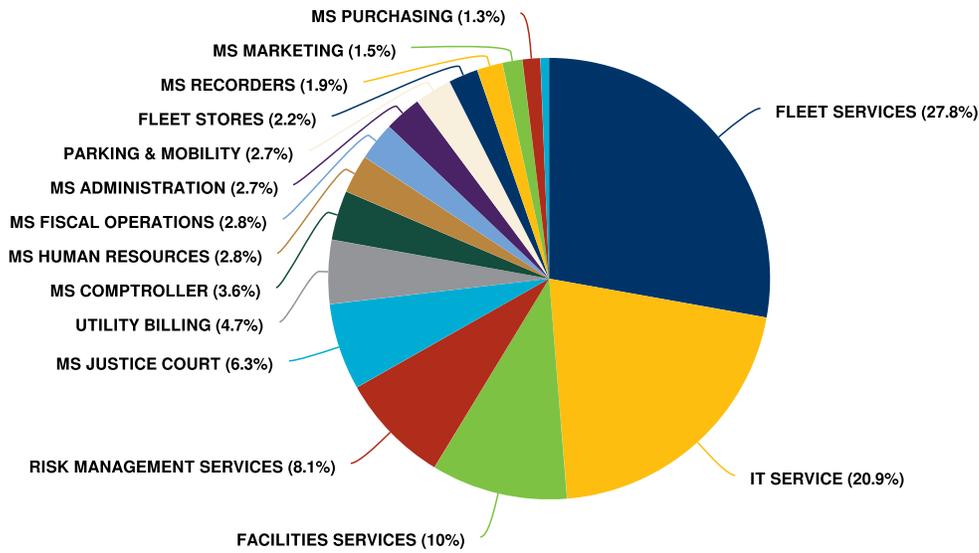


Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
GENERAL FUND				
GENERAL FUND				
PERSONNEL SERVICES	\$4,833,579	\$5,392,550	\$2,815,941	\$5,409,775
SUPPLIES	\$70,692	\$80,450	\$40,968	\$80,575
CHARGES FOR SERVICES	-\$69,562	\$1,185,025	\$476,070	\$1,341,200
OTHER OPERATING EXPENSES	\$82,656	\$103,900	\$41,716	\$92,600
DATA PROCESSING	\$3,828	\$0		\$172,900
EQUIPMENT	\$6,698	\$0	\$2,779	\$0
Total GENERAL FUND:	\$4,927,891	\$6,761,925	\$3,377,475	\$7,097,050
Total GENERAL FUND:	\$4,927,891	\$6,761,925	\$3,377,475	\$7,097,050
ENTERPRISE FUNDS				
WATER UTILITY				
PERSONNEL SERVICES	\$509,553	\$799,325	\$386,675	\$782,325
SUPPLIES	\$165,446	\$239,100	\$84,303	\$239,100
CHARGES FOR SERVICES	\$410,370	\$440,600	\$241,645	\$440,600
OTHER OPERATING EXPENSES	\$0	\$5,000	\$0	\$0
DATA PROCESSING	\$263,525	\$0	\$0	\$0
EQUIPMENT	\$0	\$0	\$0	\$5,000
Total WATER UTILITY:	\$1,348,895	\$1,484,025	\$712,622	\$1,467,025
PARKING & MOBILITY				
PERSONNEL SERVICES				\$132,000
OTHER OPERATING EXPENSES				\$719,725
Total PARKING & MOBILITY:				\$851,725
Total ENTERPRISE FUNDS:	\$1,348,895	\$1,484,025	\$712,622	\$2,318,750
INTERNAL SERVICE FUNDS				
FLEET AND FACILITIES SERVICES				
PERSONNEL SERVICES	\$1,295,586	\$1,750,250	\$1,011,550	\$1,854,800
SUPPLIES	\$151,809	\$172,625	\$144,141	\$172,625
CHARGES FOR SERVICES	\$3,211,153	\$2,332,900	\$1,452,192	\$2,308,225
OTHER OPERATING EXPENSES	\$5,564,964	\$4,603,925	\$3,207,511	\$5,043,250
DATA PROCESSING	\$76,250	\$116,375	\$67,875	\$95,225
DEBT SERVICE	\$17,271	\$196,425	\$0	\$196,875
EQUIPMENT	\$4,564,930	\$2,650,000	\$2,484,620	\$3,055,525
INFRASTRUCTURE TRANSFERS OUT	-\$4,559,588	\$0	-\$250,992	\$0
Total FLEET AND FACILITIES SERVICES:	\$10,322,374	\$11,822,500	\$8,116,897	\$12,726,525
INFORMATION TECHNOLOGY SERVICE				
PERSONNEL SERVICES	\$1,752,608	\$2,414,400	\$1,283,867	\$2,540,625
SUPPLIES	\$74,464	\$31,500	\$51,762	\$31,500
CHARGES FOR SERVICES	\$741,486	\$2,193,175	\$1,595,079	\$2,130,625
OTHER OPERATING EXPENSES	\$1,700,227	\$467,625	\$301,537	\$411,575
DEBT SERVICE	\$203,080	\$0	\$0	\$0

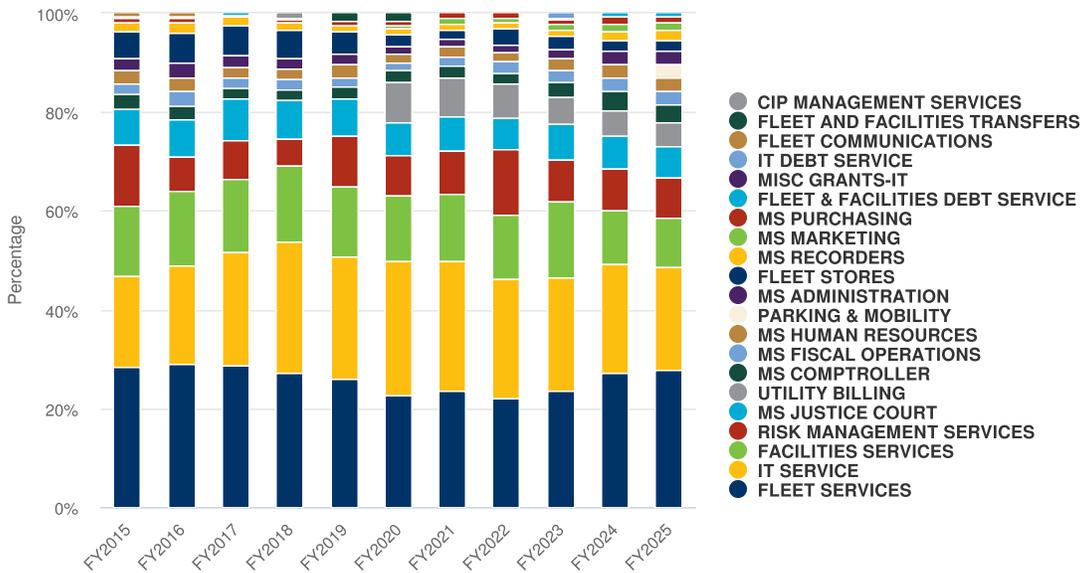
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
EQUIPMENT	\$1,920,611	\$1,308,925	\$816,220	\$1,428,025
INFRASTRUCTURE TRANSFERS OUT	-\$569,991	\$0	\$0	\$0
Total INFORMATION TECHNOLOGY SERVICE:	\$5,822,485	\$6,415,625	\$4,048,465	\$6,542,350
RISK MANAGEMENT SERVICES				
PERSONNEL SERVICES	\$78,078	\$183,450	\$86,928	\$240,125
SUPPLIES	\$4,090	\$12,000	\$2,369	\$12,000
CHARGES FOR SERVICES	\$326,068	\$505,050	\$340,782	\$505,475
OTHER OPERATING EXPENSES	\$1,672,823	\$1,775,975	\$1,061,224	\$1,775,550
DATA PROCESSING	\$6,325	\$9,700	\$5,700	\$11,200
Total RISK MANAGEMENT SERVICES:	\$2,087,385	\$2,486,175	\$1,497,003	\$2,544,350
Total INTERNAL SERVICE FUNDS:	\$18,232,244	\$20,724,300	\$13,662,365	\$21,813,225
TRUST FUNDS				
MISC GRANTS & DONATIONS				
PERSONNEL SERVICES	\$2,982		\$448	\$0
SUPPLIES	\$22,602	\$0	\$0	\$0
CHARGES FOR SERVICES	\$56,570	\$0	\$0	\$0
OTHER OPERATING EXPENSES	\$0	\$0	\$0	\$107,750
Total MISC GRANTS & DONATIONS:	\$82,154	\$0	\$448	\$107,750
Total TRUST FUNDS:	\$82,154	\$0	\$448	\$107,750
Total:	\$24,591,183	\$28,970,250	\$17,752,910	\$31,336,775

Management Services - Expenditures by Division

Budgeted Expenditures by Division



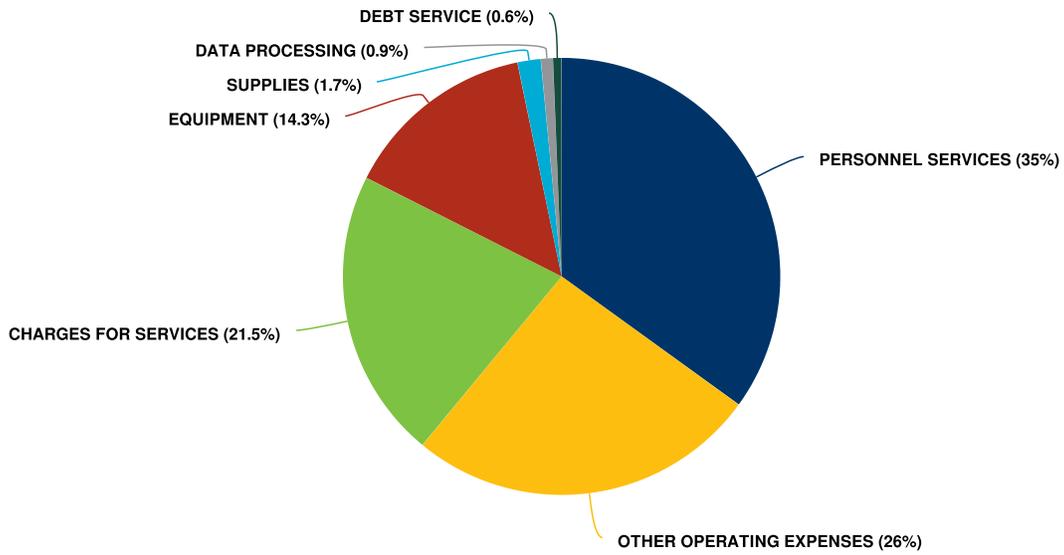
Budgeted and Historical Expenditures by Division



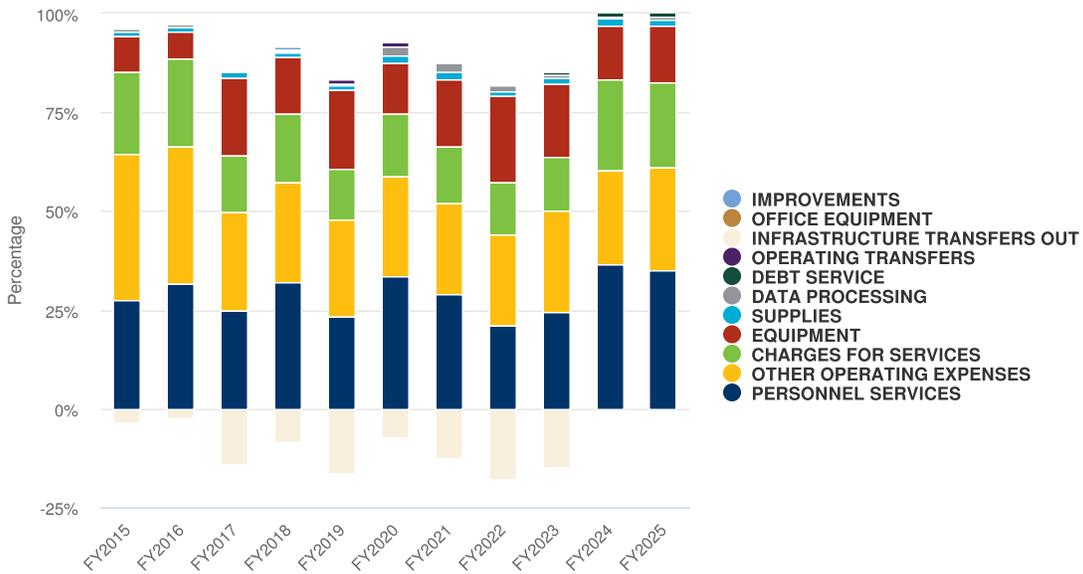
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Expenditures				
MANAGEMENT SERVICES				
MS ADMINISTRATION	\$430,678	\$803,850	\$324,707	\$860,950
MS MARKETING	\$289,804	\$435,025	\$221,323	\$456,025
MS JUSTICE COURT	\$1,744,546	\$1,886,825	\$992,899	\$1,985,875
MS HUMAN RESOURCES	\$554,563	\$712,575	\$360,726	\$885,900
MS COMPTROLLER	\$757,399	\$1,117,950	\$542,004	\$1,136,700
MS FISCAL OPERATIONS	\$592,263	\$845,500	\$414,843	\$880,000
MS PURCHASING	\$232,695	\$390,575	\$209,984	\$409,525
MS RECORDERS	\$348,544	\$569,625	\$310,988	\$589,825
UTILITY BILLING	\$1,348,895	\$1,484,025	\$712,622	\$1,467,025
FLEET & FACILITIES DEBT SERVICE	\$17,271	\$196,425	\$0	\$196,875
FLEET SERVICES	\$5,820,310	\$7,879,025	\$5,931,763	\$8,723,425
FACILITIES SERVICES	\$3,802,872	\$3,132,000	\$1,920,160	\$3,128,375
FLEET STORES	\$681,921	\$615,050	\$264,974	\$677,850
IT DEBT SERVICE	\$203,080	\$0	\$0	\$0
IT SERVICE	\$5,619,405	\$6,415,625	\$4,048,465	\$6,542,350
RISK MANAGEMENT SERVICES	\$2,087,385	\$2,486,175	\$1,497,003	\$2,544,350
MISC GRANTS-IT	\$59,552	\$0	\$448	\$0
PARKING & MOBILITY				\$851,725
Total MANAGEMENT SERVICES:	\$24,591,183	\$28,970,250	\$17,752,910	\$31,336,775
Total Expenditures:	\$24,591,183	\$28,970,250	\$17,752,910	\$31,336,775

Management Services - Expenditures by Expense Type

Budgeted Expenditures by Expense Type Management Services - Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type Management Services - Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Expense Objects				
PERSONNEL SERVICES				
MS ADMINISTRATION	\$410,359	\$634,075	\$246,715	\$415,500
MS MARKETING	\$234,294	\$225,025	\$136,200	\$246,025
MS JUSTICE COURT	\$1,356,530	\$1,421,150	\$813,503	\$1,520,200
MS HUMAN RESOURCES	\$604,409	\$595,750	\$308,599	\$584,075
MS COMPTROLLER	\$913,854	\$998,025	\$524,001	\$1,051,800
MS FISCAL OPERATIONS	\$595,284	\$632,400	\$315,058	\$666,900
MS PURCHASING	\$305,286	\$386,150	\$208,575	\$405,100
MS RECORDERS	\$413,563	\$499,975	\$263,291	\$520,175
UTILITY BILLING	\$509,553	\$799,325	\$386,675	\$782,325
FLEET SERVICES	\$610,106	\$852,225	\$515,045	\$911,100
FACILITIES SERVICES	\$589,368	\$773,900	\$429,250	\$753,900
FLEET STORES	\$96,112	\$124,125	\$67,255	\$189,800
IT SERVICE	\$1,752,608	\$2,414,400	\$1,283,867	\$2,540,625
RISK MANAGEMENT SERVICES	\$78,078	\$183,450	\$86,928	\$240,125
MISC GRANTS-IT	\$2,982		\$448	\$0
PARKING & MOBILITY				\$132,000
Total PERSONNEL SERVICES:	\$8,472,386	\$10,539,975	\$5,585,409	\$10,959,650
SUPPLIES				
MS ADMINISTRATION	\$24,848	\$4,600	\$1,043	\$4,600
MS JUSTICE COURT	\$12,186	\$33,325	\$7,979	\$34,525
MS HUMAN RESOURCES	\$11,197	\$10,025	\$7,141	\$10,025
MS COMPTROLLER	\$11,262	\$4,775	\$8,146	\$4,775
MS FISCAL OPERATIONS	\$24,172	\$15,000	\$10,592	\$15,000
MS PURCHASING	\$182	\$1,625	\$134	\$0
MS RECORDERS	\$9,448	\$11,100	\$5,932	\$11,650
UTILITY BILLING	\$165,446	\$239,100	\$84,303	\$239,100
FLEET SERVICES	\$97,439	\$141,425	\$119,349	\$141,425
FACILITIES SERVICES	\$41,786	\$28,500	\$24,161	\$28,500
FLEET STORES	\$12,583	\$2,700	\$631	\$2,700
IT SERVICE	\$74,464	\$31,500	\$51,762	\$31,500
RISK MANAGEMENT SERVICES	\$4,090	\$12,000	\$2,369	\$12,000
Total SUPPLIES:	\$489,103	\$535,675	\$323,543	\$535,800
CHARGES FOR SERVICES				
MS ADMINISTRATION	-\$14,631	\$143,550	\$71,445	\$138,575
MS MARKETING	\$55,510	\$210,000	\$85,123	\$210,000
MS JUSTICE COURT	\$362,834	\$423,150	\$165,829	\$424,150
MS HUMAN RESOURCES	-\$106,624	\$65,125	\$22,479	\$250,125
MS COMPTROLLER	-\$177,373	\$108,850	\$6,353	\$73,825
MS FISCAL OPERATIONS	-\$30,471	\$197,550	\$86,954	\$194,600
MS PURCHASING	-\$72,968	\$2,425	\$1,276	\$4,050

Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
MS RECORDERS	-\$85,840	\$34,375	\$36,610	\$45,875
UTILITY BILLING	\$410,370	\$440,600	\$241,645	\$440,600
FLEET SERVICES	\$91,494	\$93,675	\$39,631	\$93,675
FACILITIES SERVICES	\$3,117,561	\$2,237,775	\$1,412,562	\$2,213,100
FLEET STORES	\$2,097	\$1,450	\$0	\$1,450
IT SERVICE	\$741,486	\$2,193,175	\$1,595,079	\$2,130,625
RISK MANAGEMENT SERVICES	\$326,068	\$505,050	\$340,782	\$505,475
MISC GRANTS-IT	\$56,570	\$0	\$0	\$0
Total CHARGES FOR SERVICES:	\$4,676,084	\$6,656,750	\$4,105,767	\$6,726,125
OTHER OPERATING EXPENSES				
MS ADMINISTRATION	\$10,103	\$21,625	\$5,504	\$129,375
MS JUSTICE COURT	\$6,297	\$9,200	\$2,808	\$7,000
MS HUMAN RESOURCES	\$41,754	\$41,675	\$22,507	\$41,675
MS COMPTROLLER	\$9,655	\$6,300	\$3,503	\$6,300
MS FISCAL OPERATIONS	\$3,279	\$550	\$2,240	\$3,500
MS PURCHASING	\$195	\$375	\$0	\$375
MS RECORDERS	\$11,373	\$24,175	\$5,155	\$12,125
UTILITY BILLING	\$0	\$5,000	\$0	\$0
FLEET SERVICES	\$4,975,579	\$4,079,625	\$2,987,912	\$4,474,075
FACILITIES SERVICES	\$23,382	\$45,275	\$27,011	\$90,875
FLEET STORES	\$566,003	\$479,025	\$192,588	\$478,300
IT SERVICE	\$1,700,227	\$467,625	\$301,537	\$411,575
RISK MANAGEMENT SERVICES	\$1,672,823	\$1,775,975	\$1,061,224	\$1,775,550
PARKING & MOBILITY				\$719,725
Total OTHER OPERATING EXPENSES:	\$9,020,670	\$6,956,425	\$4,611,989	\$8,150,450
DATA PROCESSING				
MS ADMINISTRATION	\$0	\$0		\$172,900
MS HUMAN RESOURCES	\$3,828	\$0		\$0
UTILITY BILLING	\$263,525	\$0	\$0	\$0
FLEET SERVICES	\$40,350	\$62,075	\$36,200	\$47,625
FACILITIES SERVICES	\$30,775	\$46,550	\$27,175	\$42,000
FLEET STORES	\$5,125	\$7,750	\$4,500	\$5,600
RISK MANAGEMENT SERVICES	\$6,325	\$9,700	\$5,700	\$11,200
Total DATA PROCESSING:	\$349,928	\$126,075	\$73,575	\$279,325
DEBT SERVICE				
FLEET & FACILITIES DEBT SERVICE	\$17,271	\$196,425	\$0	\$196,875
IT DEBT SERVICE	\$203,080	\$0	\$0	\$0
Total DEBT SERVICE:	\$220,351	\$196,425	\$0	\$196,875
EQUIPMENT				
MS JUSTICE COURT	\$6,698	\$0	\$2,779	\$0
UTILITY BILLING	\$0	\$0	\$0	\$5,000

Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
FLEET SERVICES	\$4,564,930	\$2,650,000	\$2,484,620	\$3,055,525
IT SERVICE	\$1,920,611	\$1,308,925	\$816,220	\$1,428,025
Total EQUIPMENT:	\$6,492,240	\$3,958,925	\$3,303,620	\$4,488,550
INFRASTRUCTURE TRANSFERS OUT				
FLEET SERVICES	-\$4,559,588	\$0	-\$250,992	\$0
IT SERVICE	-\$569,991	\$0	\$0	\$0
Total INFRASTRUCTURE TRANSFERS OUT:	-\$5,129,579	\$0	-\$250,992	\$0
Total Expense Objects:	\$24,591,183	\$28,970,250	\$17,752,910	\$31,336,775

City Attorney

Gary Williams
City Attorney

Organizational Structure

The Ogden City Attorney's Office serves as the legal advisor for Ogden City Corporation, administrative departments, the City Council, commissions, committees, and for all City offices and employees in matters relating to their official powers and duties.

CITY ATTORNEY



Significant Changes

City Attorney

The net change of the City Attorney's FY2025 budget is an increase of \$166,800.

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$150,525.
- In FY24 all IT charges related to the General Fund were moved to the non-department budget, where those funds are charged out to the IT internal service fund to pay for those services. In FY25 a portion of those funds for contract maintenance that are directly related to the City Attorney's Department activities are moving back to the Attorney Department budget to better track contracts directly related to the department. The budget for FY25 is \$15,275.
- An increase to Travel and Education was added, increasing the budget by \$1,000.

Departmental Personnel Report

GENERAL FUND

ATTORNEY

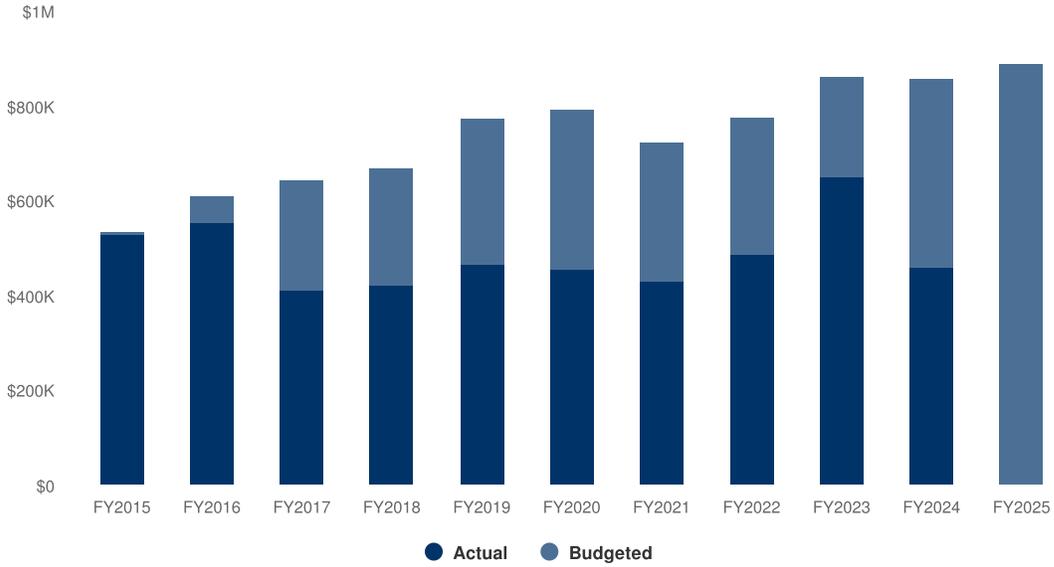
ADMINISTRATION

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
CITY ATTORNEY	CA205	1.00	1.00	1.00
DEPUTY CITY ATTORNEY	CA195	1.00	1.00	1.00
ASSISTANT CITY ATTORNEY	CA180	2.00	2.00	2.00
CITY PROSECUTOR	CA180	1.00	1.00	1.00
ASSISTANT CITY PROSECUTOR	CA175	2.00	3.00	3.00
OFFICE ADMINISTRATOR/LEGAL ASSISTANT	145	1.00	1.00	1.00
VICTIM SERVICES COORDINATOR	135	1.00	1.00	1.00
LEGAL ASSISTANT	125	3.00	4.00	4.00
ASSISTANT CITY PROSECUTOR	CA175	-1.00	-1.00	-1.00
VICTIM SERVICES COORDINATOR	135	-1.00	-1.00	-1.00
DIVISION TOTAL:		10.00	12.00	12.00
DEPARTMENT FULL TIME:		10.00	12.00	12.00
FULL TIME EQUIVALENTS				
OVERTIME EQUIVALENTS:		0.00	0.00	0.00
TEMPORARY EQUIVALENTS:		5.51	2.52	2.60
TOTAL PERSONNEL:		15.51	14.52	14.60

City Attorney - Expenditures Summary

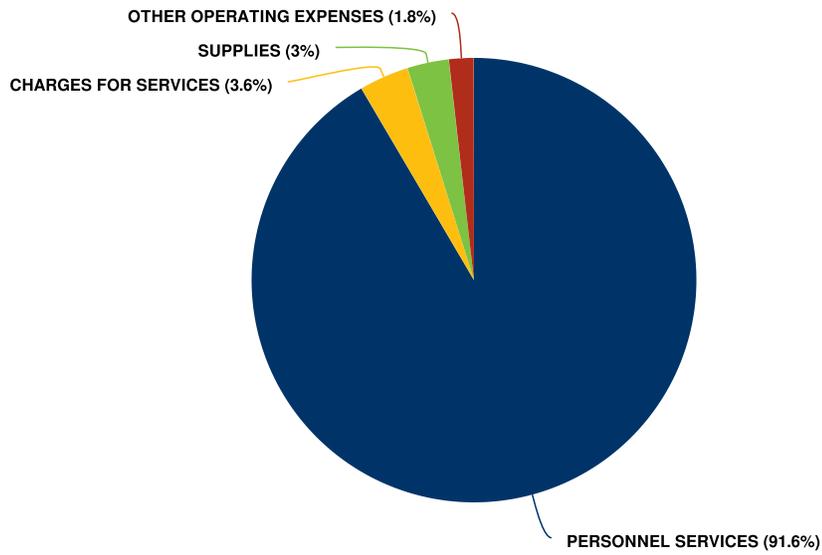
\$891,400 **\$33,250**
(3.87% vs. prior year)

City Attorney Proposed and Historical Budget vs. Actual

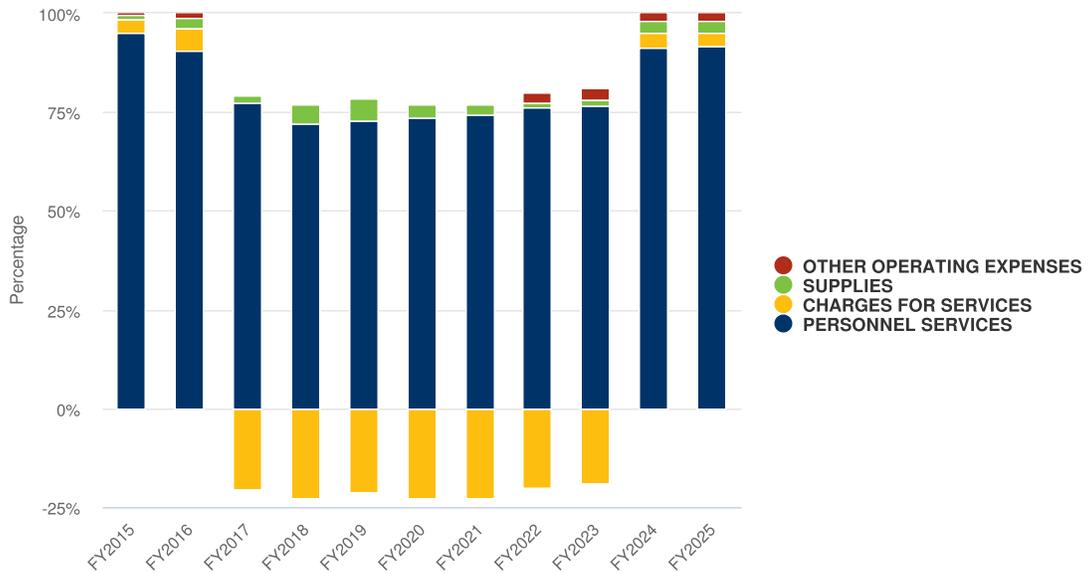


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Expense Objects				
PERSONNEL SERVICES	\$806,456	\$782,875	\$435,498	\$816,125
SUPPLIES	\$15,627	\$26,975	\$7,706	\$26,975
CHARGES FOR SERVICES	-\$200,005	\$32,250	\$4,491	\$32,250
OTHER OPERATING EXPENSES	\$28,840	\$16,050	\$12,294	\$16,050
Total Expense Objects:	\$650,919	\$858,150	\$459,989	\$891,400

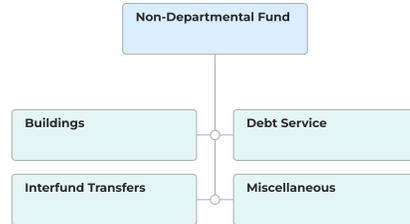
Non-Departmental

Expenditure items in the General Fund that are not related to a specific department. The major items budgeted in the this category include general obligation bond payments and transfers to other funds.

Organizational Structure

The Non-Departmental Fund includes common costs, which are either not directly related to any one department or are common budgets shared by all entities in the General Fund.

NON-DEPARTMENTAL



Significant Changes

Non-Departmental

The net change of the City Non-Departmental budget, which is comprised of general City expenditures not reflected in other General Fund budgets, is an increase of \$1,486,175.

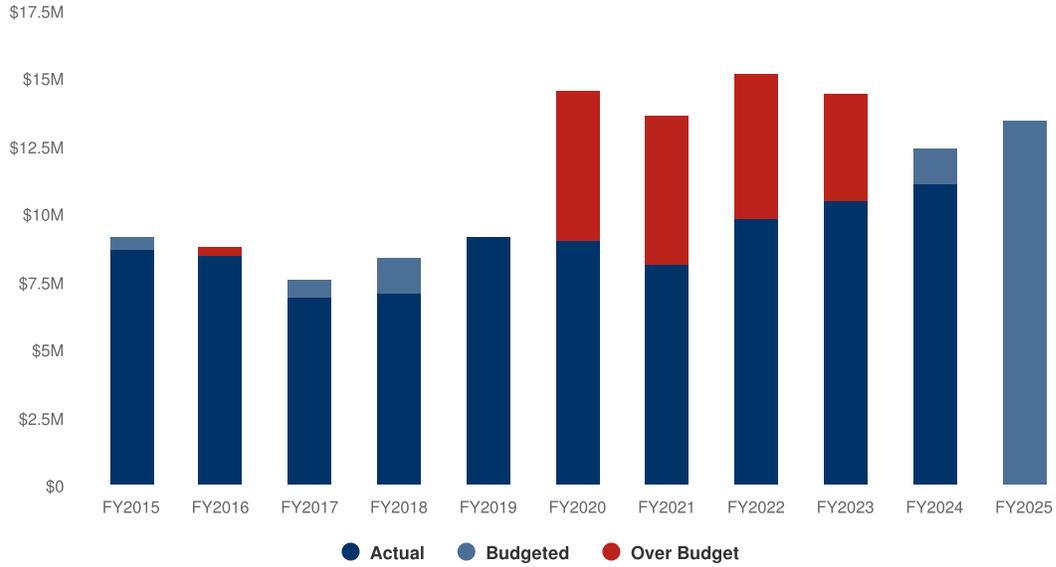
Specific Non-Departmental adjustments include:

- Buildings payments to Facilities budget would normally increase for municipal building operating and maintenance. As the Facilities budget increases, the General Fund shares in a portion of that increase but for FY25 the budget decreases by \$491,100. The City did a large energy savings project in which it bonded to cover the initial costs. This included upgrades to street lights throughout the city but the majority went towards making facilities more energy efficient. To cover the cost of the debt for the first few years street funds were used. Beginning in FY25 savings realized from the project are helping shift budget to pay for the debt, decreasing the transfer to Facilities allows to budget for the debt payment in a separate line in the General Fund.
- Transfers increased by a total of \$881,150. This is a net change of removing the transfer from the General Fund to the Golf Fund of \$205,000 but also increasing the B&C Road Funds transfer and Active Transportation transfer to the CIP Fund totaling \$1,087,400. The majority of that increase is using existing restricted Fund Balance from B&C Road Funds received in prior years to help fund a large project on 20th Street.
- Miscellaneous Non-Departmental budget decreased by \$814,575 in total. The majority of these changes are related to cost changes in those specific line items. Specific adjustments in this expenditure category other cost changes include:
 - The elections budget decreased by \$121,000 based on no election cost estimates for Council and Mayor seats up for election in FY2025. This is budgeted as one-time funds transferred from BDO lease revenue and has been removed for FY25.
 - The IT Data Processing service, which includes costs for IT wages and operations, which includes contract maintenance. For FY25 the portion of contract maintenance that is directly related to a department is being moved back to each department. This decreases the Non-Departmental budget by \$703,925 as those adjustments are moved to department budgets.
- Debt budgets in Non-Departmental increased a net \$1,910,700 in FY25. This significant increase is due to the new debt the City took on in FY23 for the Marshall White Center reconstruction project. The first debt payment is due in FY25. Debt also increased by adding in the Entergy Savings Project bond payment which in prior years was budgeted through a mid-year budget opening.

Non-Departmental - Expenditures Summary

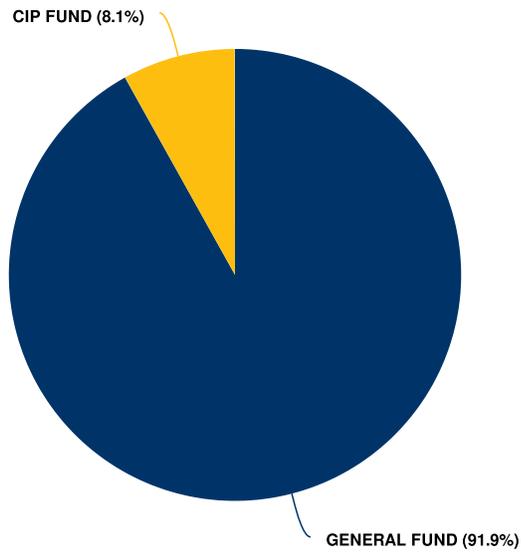
\$13,465,575 **\$1,018,675**
(8.18% vs. prior year)

Non-Departmental Proposed and Historical Budget vs. Actual

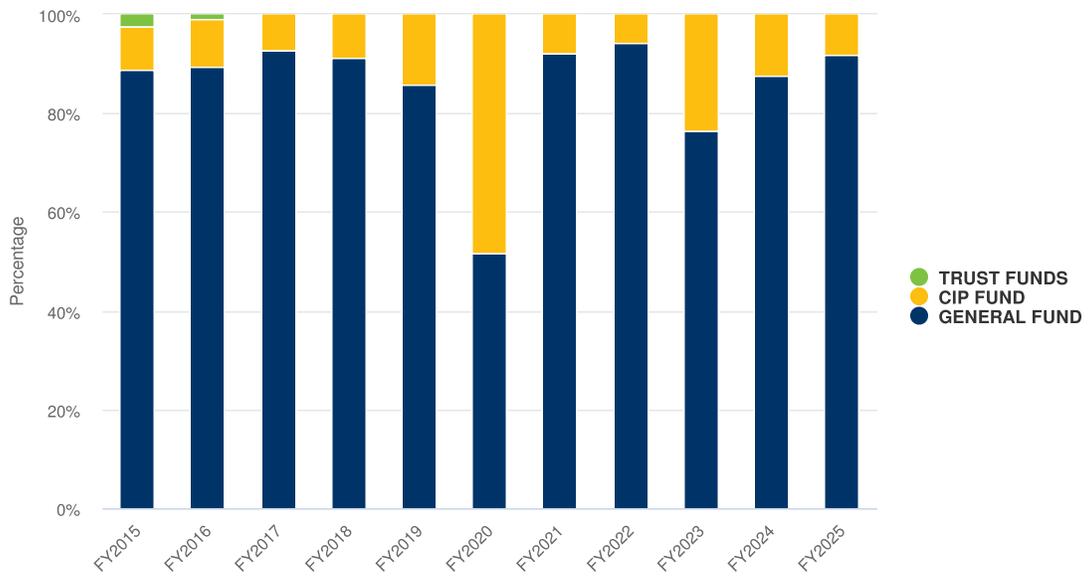


Non-Departmental - Expenditures by Fund

2025 Expenditures by Fund



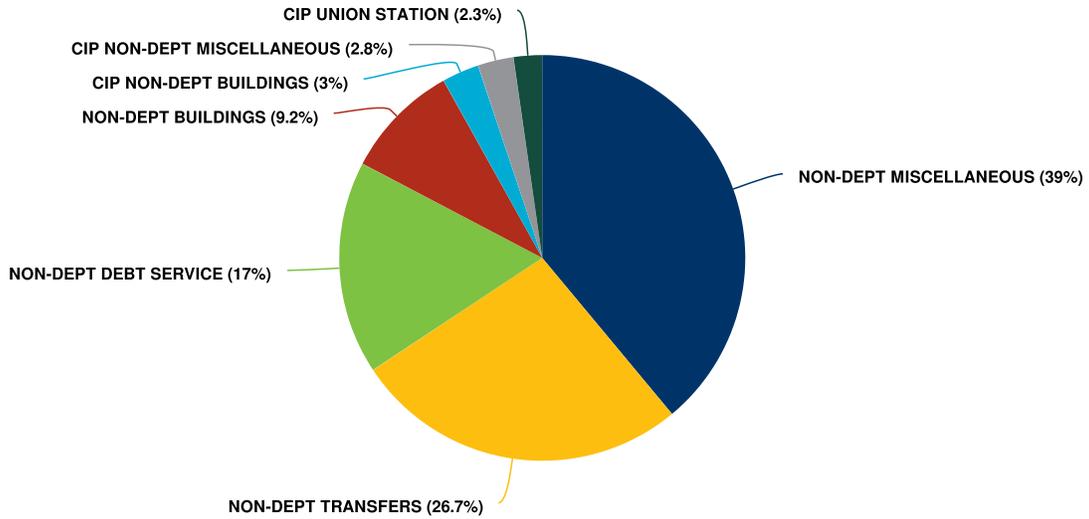
Budgeted and Historical 2025 Expenditures by Fund



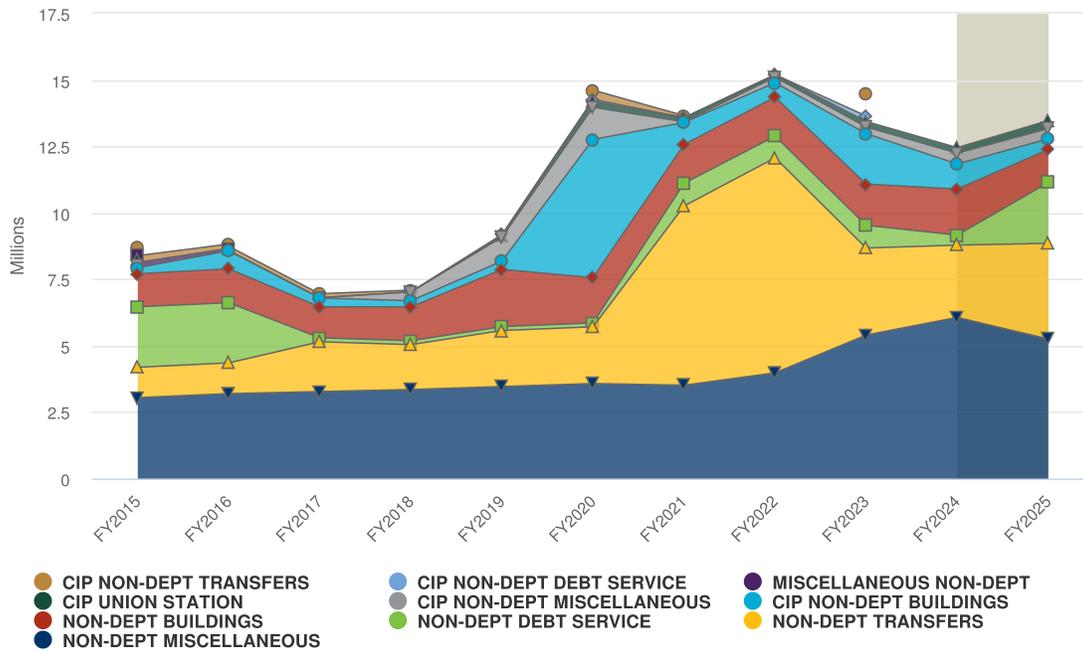
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
GENERAL FUND				
GENERAL FUND	\$11,076,324	\$10,891,050	\$10,169,390	\$12,377,225
Total GENERAL FUND:	\$11,076,324	\$10,891,050	\$10,169,390	\$12,377,225
CIP FUND				
CAPITAL IMPROVEMENT PLAN FUND	\$3,407,194	\$1,555,850	\$964,551	\$1,088,350
Total CIP FUND:	\$3,407,194	\$1,555,850	\$964,551	\$1,088,350
Total:	\$14,483,518	\$12,446,900	\$11,133,941	\$13,465,575

Non-Departmental - Expenditures by Division

Budgeted Expenditures by Division



Budgeted and Historical Expenditures by Division

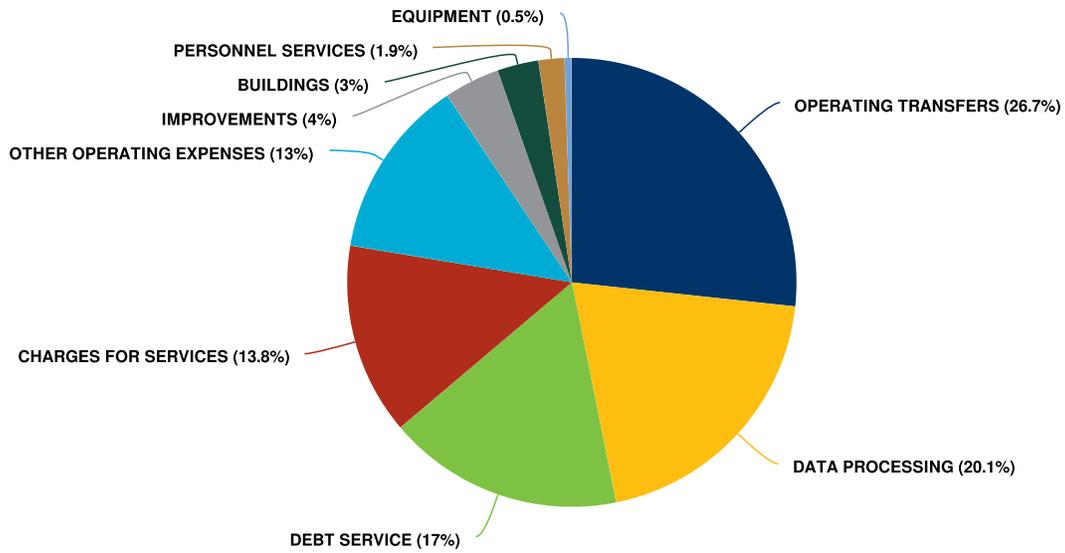


Grey background indicates budgeted figures.

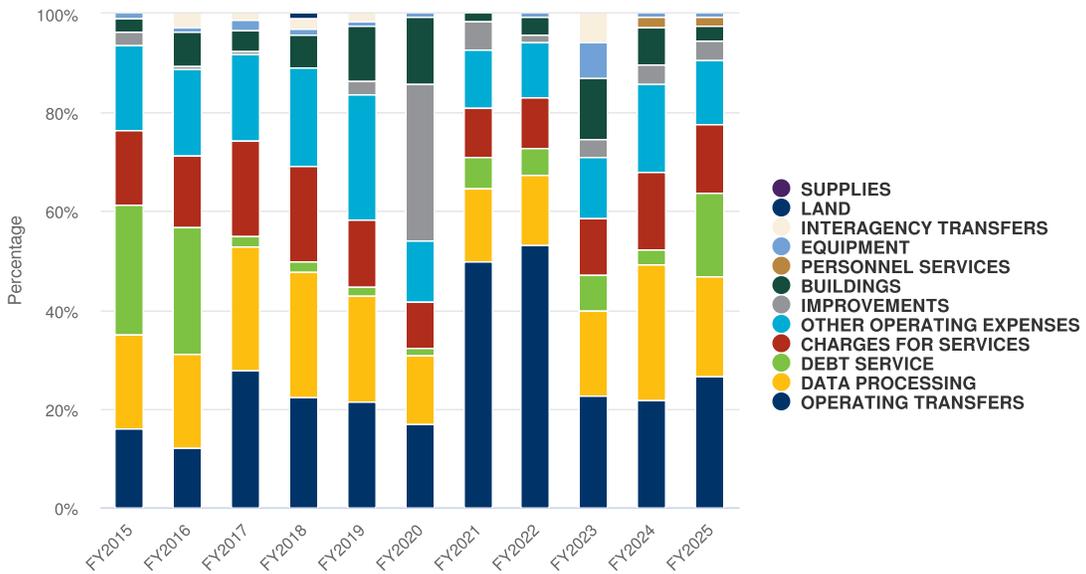
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Expenditures				
NON-DEPARTMENTAL				
NON-DEPT BUILDINGS	\$1,549,390	\$1,733,950	\$966,654	\$1,242,850
NON-DEPT TRANSFERS	\$3,273,250	\$2,717,250	\$5,129,725	\$3,598,400
NON-DEPT MISCELLANEOUS	\$5,398,354	\$6,063,400	\$3,347,442	\$5,248,825
NON-DEPT DEBT SERVICE	\$855,330	\$376,450	\$725,568	\$2,287,150
CIP NON-DEPT BUILDINGS	\$1,898,283	\$942,500	\$551,634	\$400,000
CIP NON-DEPT TRANSFERS	\$845,000	\$0	\$0	\$0
CIP NON-DEPT MISCELLANEOUS	\$250,433	\$408,350	\$308,405	\$383,350
CIP NON-DEPT DEBT SERVICE	\$208,727	\$0	\$769	\$0
CIP UNION STATION	\$204,750	\$205,000	\$103,744	\$305,000
Total NON-DEPARTMENTAL:	\$14,483,518	\$12,446,900	\$11,133,941	\$13,465,575
Total Expenditures:	\$14,483,518	\$12,446,900	\$11,133,941	\$13,465,575

Non-Departmental - Expenditures by Expense Type

Budgeted Expenditures by Expense Type Non-Departmental - Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type Non-Departmental - Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Expense Objects				
PERSONNEL SERVICES	\$6,972	\$250,000	\$5,188	\$250,000
CHARGES FOR SERVICES	\$1,645,821	\$1,970,750	\$1,102,132	\$1,860,100
OTHER OPERATING EXPENSES	\$1,768,906	\$2,194,700	\$1,175,626	\$1,753,600
DATA PROCESSING	\$2,500,750	\$3,411,900	\$1,990,275	\$2,707,975
DEBT SERVICE	\$1,064,057	\$376,450	\$726,337	\$2,287,150
LAND	\$0	\$0	\$308,002	\$0
BUILDINGS	\$1,828,239	\$942,500	\$546,225	\$400,000
IMPROVEMENTS	\$525,228	\$513,350	\$109,556	\$538,350
EQUIPMENT	\$1,025,295	\$70,000	\$40,875	\$70,000
OPERATING TRANSFERS	\$3,273,250	\$2,717,250	\$5,129,725	\$3,598,400
INTERAGENCY TRANSFERS	\$845,000	\$0	\$0	\$0
Total Expense Objects:	\$14,483,518	\$12,446,900	\$11,133,941	\$13,465,575

Police Department



Jake Sube
Police Chief

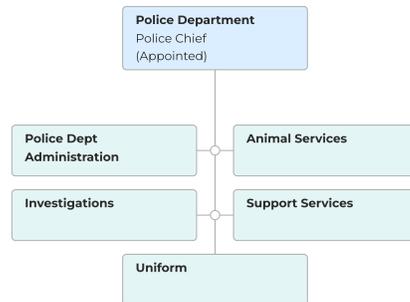
MISSION STATEMENT - The Ogden Police Department maintains public safety and order by reducing crime, destroying the perception of criminality, harnessing the power of the community, and creating an environment in which all persons may exercise and enjoy their right to life, liberty, and the pursuit of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



FY2024 Department Achievements

FY 2024 DEPARTMENT ACHIEVEMENTS

1	Project Safe Neighborhood Initiative (Part 1 Crime down 15.24%) - Directly relates to the City Council Strategic Goals of Community Safety and City Image of Reputation
2	Year two of our Grant Managager being put in place has resulted in \$2,700,000 in new funding over the past year - Directly related to the City Council Goal of Community Safety and Fiscal Sustainability.
3	Joined the Utah Drug Overdose Task Force and Created Overdose Dashboard - Directly relates to the City Council's Strategic Goal City Image and Reputation as well as Community Safety
4	OPD completed over 18,000 hours of training, which included De-escalation, Autism Awareness, and Mental Health Response - Directly relating to the City Council Strategic Goal of Community Safety.
5	Implemented BuyCrash software resulting in \$25,575 in revenue - Directly related to the City Council Straigic Goal of Fiscal Sustainability.

Police Department - Performance Measures

Measure	Strategic Directive	Strategic Goal & Objective	Performance Measures	FY2024 Actual	FY2025 Projected	FY2025 Target
Reduce Group A NIBRS Crimes and other Criminal Behavior within the boundaries of Ogden City	Community Safety	Maintain a sense of order and security within the City by providing a safe and healthy environment for community members and businesses.	Reduce NIBRS crime rate	-2.67% Reduction	NIBRS Crimes - Target: 5% reduction	-6.5% reduction
High Favorability of the Police Department by residents and business owners	Community Safety	Improve trust with the community	Customer Service Rating (SPIDR Tech) to meet or exceed the national trend of 4.33 overall satisfaction	Actual: 4.37	Rating: 4.26	Target: Maintain 4.35 or better
Reduce the perception of crime and criminality within Ogden City (Fiscal Year Data)	City Image & Reputation	Overcome negative historical perceptions of Ogden being an unsafe city.	Reduction in Part 1 crimes below state and national levels	Part 1 -15.24 % Reduction	10% reduction	Target: Maintain 10% reduction

Significant Changes

Police

The net change of the Police Department budget for FY25 is an increase of \$2,881,900.

The net increases are a result of following budget adjustments:

Administration

- Wage and benefit changes, as described in the significant changes to employee compensation and benefits, employee turnover, result in a decrease of \$189,250 to Police Admin.
- Small Tools decreases by \$23,850 as help to fund the Mental Wellness budget under HR.
- The line for Crime Lab Services increases \$53,950 based on the new amount from the County.
- In FY24 all IT charges related to the General Fund were moved to the non-department budget, where those funds are charged out to the IT internal service fund to pay for those services. In FY25 a portion of those funds for contract maintenance that are directly related to the Police Department's activities are moving back to the Police Department Admin budget to better track contracts directly related to the department. The budget for FY25 is \$451,700.

Uniform Patrol

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$1,833,575.
- The lease rates billed for Fleet operations and replacement was not adjusted in FY24 and as a result the increase in FY25 to correct is a large increase to the B Bill Lease Charge in the amount of \$320,650. As fleet get replaced at a higher cost, the rate charged back to Fleet has increased as well and needs to be adjusted.

Special Events

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total a increase of \$101,250.

Community Service Officer

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total a decrease of \$156,200.

Major Crimes

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$243,375.
- The lease rates billed for Fleet operations and replacement was not adjusted in FY24 and as a result the increase in FY25 to correct is a large increase to the B Bill Lease Charge in the amount of \$40,400. As fleet get replaced at a higher cost, the rate charged back to Fleet has increased as well and needs to be adjusted.

Selective Enforcement

- Wage and benefit changes, as described in the significant changes to employee compensation and benefits along with employee turnover result in a decrease of \$133,725.

Strike Force

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$441,025.

School Resource Officers

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total decrease of \$503,975.

Training

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$39,925.

Support Services

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$166,025.
- The lease rates billed for Fleet operations and replacement was not adjusted in FY24 and as a result the increase in FY25 to correct is a large increase to the B Bill Lease Charge in the amount of \$28,225. As fleet get replaced at a higher cost, the rate charged back to Fleet has increased as well and needs to be adjusted.
- Professional & Technical increased \$164,275 due to increases for the Weber County Animal Shelter for FY25. The expense is used to help pay for and use the County Animal Shelter.

Summary of Staffing Changes

Fund	Department	Division	Position Title	Reclassified	Added	Eliminated	Title Change
General	Police	Administration	Title Change Police Division Commander grade PDC to Police Division Captain grade PDC				2
General	Police	School Recourse Officer	Add Police Officer grade PO		1		

Departmental Personnel Report

GENERAL FUND

POLICE

ADMINISTRATION

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
POLICE CHIEF	ED200	1.00	1.00	1.00
DEPUTY POLICE CHIEF	AED190	1.00	1.00	1.00
POLICE DIVISION CAPTAIN	PDC	2.00	2.00	2.00
POLICE LIEUTENANT	PL	8.00	9.00	9.00
POLICE SERGEANT	PS	16.00	17.00	17.00
POLICE OFFICER	PO	118.00	119.00	120.00
AUDIT AND INSPECTIONS ADMINISTRATOR	175	1.00	1.00	1.00
ATAC MANAGER	175	1.00	1.00	1.00
GRANT ADMINISTRATOR	150	1.00	1.00	1.00
POLICE RECORDS SUPERVISOR	145	1.00	1.00	1.00
ANIMAL SERVICES SUPERVISOR	145	1.00	1.00	1.00
OFFICE ADMINISTRATOR	145	1.00	1.00	1.00
COMMUNITY OUTREACH COORDINATOR	140	1.00	1.00	1.00
CRIME ANALYST	140	4.00	4.00	4.00
HOMELESS ADVOCATE	140	2.00	2.00	2.00
VICTIM SERVICES COORDINATOR	135	2.00	2.00	2.00
TRAFFIC SAFETY SUPERVISOR	135	1.00	1.00	1.00
ANIMAL SERVICES OFFICER	135	4.00	4.00	4.00
ADMINISTRATIVE ASSISTANT III	125	0.00	1.00	1.00
TRAINING/RECRUITMENT SPECIALIST	125	1.00	1.00	1.00
EQUIPMENT AND LOGISTICS SPECIALIST	125	1.00	1.00	1.00
COMMUNITY SERVICE OFFICER	125	5.00	4.00	4.00
COMMUNITY PROGRAM TECHNICIAN	125	1.00	1.00	1.00
EVIDENCE TECHNICIAN	125	2.00	2.00	2.00
ADMINISTRATIVE ASSISTANT II	120	4.00	2.00	2.00
POLICE RECORDS SPECIALIST	120	8.00	8.00	8.00
PARKING ENFORCEMENT OFFICER	115	2.00	2.00	2.00

POLICE OFFICER	PO	(budgeted in Misc	-12.00	-12.00	-12.00
HOMELESS ADVOCATE	140	Grants)	-2.00	-1.00	-1.00
VICTIM SERVICES	135		-2.00	-2.00	-2.00
COORDINATOR					

DIVISION TOTAL:			174.00	176.00	177.00
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DEPARTMENT FULL TIME:			174.00	176.00	177.00
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FULL TIME EQUIVALENTS					
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OVERTIME EQUIVALENTS:			17.37	10.36	9.95
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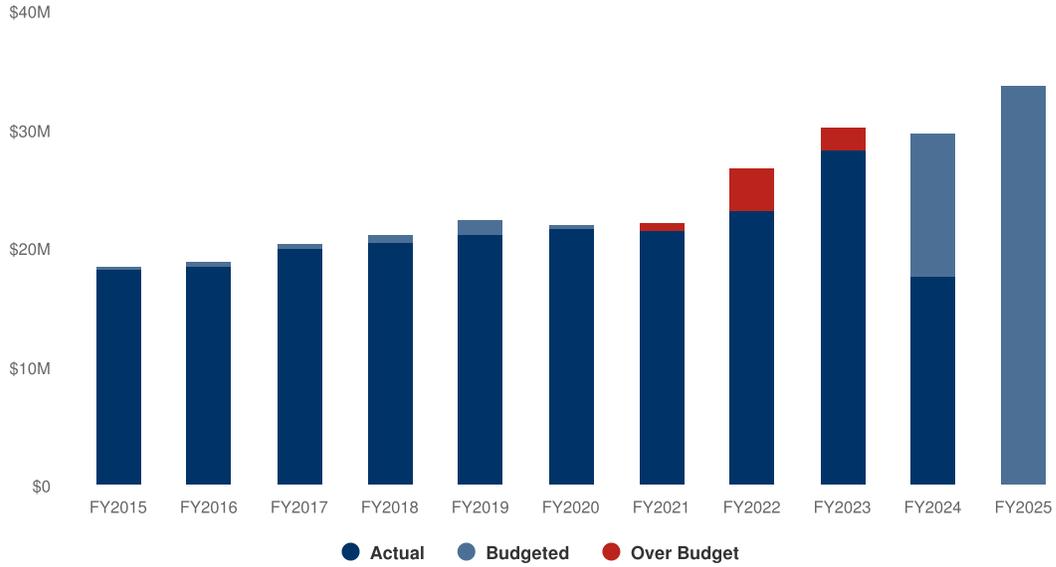
TEMPORARY EQUIVALENTS:			13.64	10.93	10.93
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TOTAL PERSONNEL:			205.01	197.29	197.88
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Police Department - Expenditures Summary

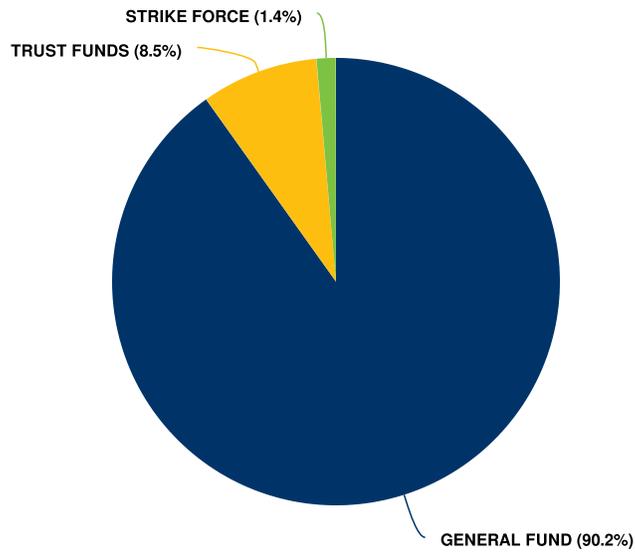
\$33,743,850 **\$4,086,950**
(13.78% vs. prior year)

Police Department Proposed and Historical Budget vs. Actual

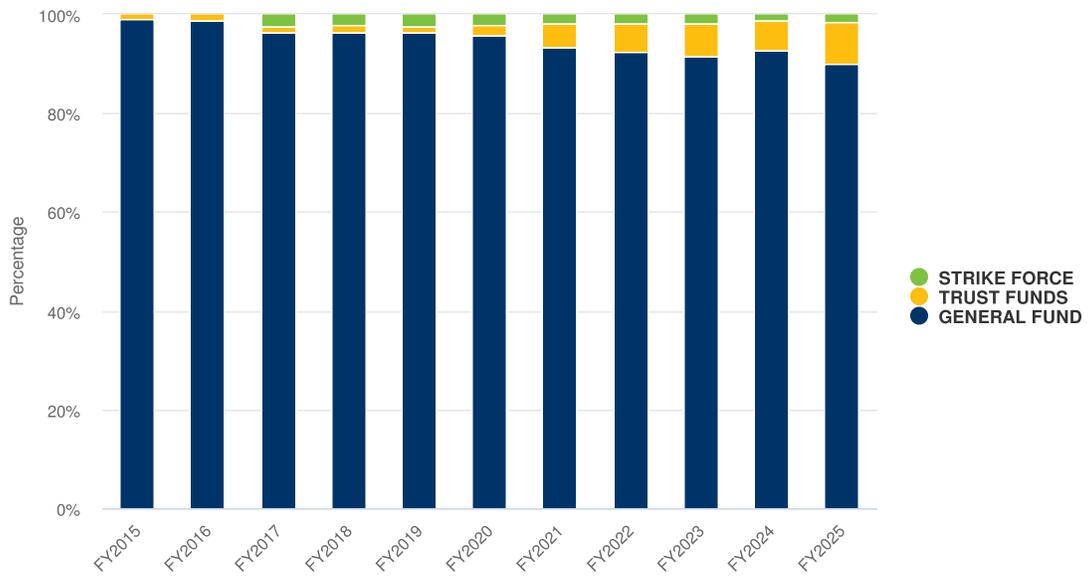


Police Department - Expenditures by Fund

2025 Expenditures by Fund



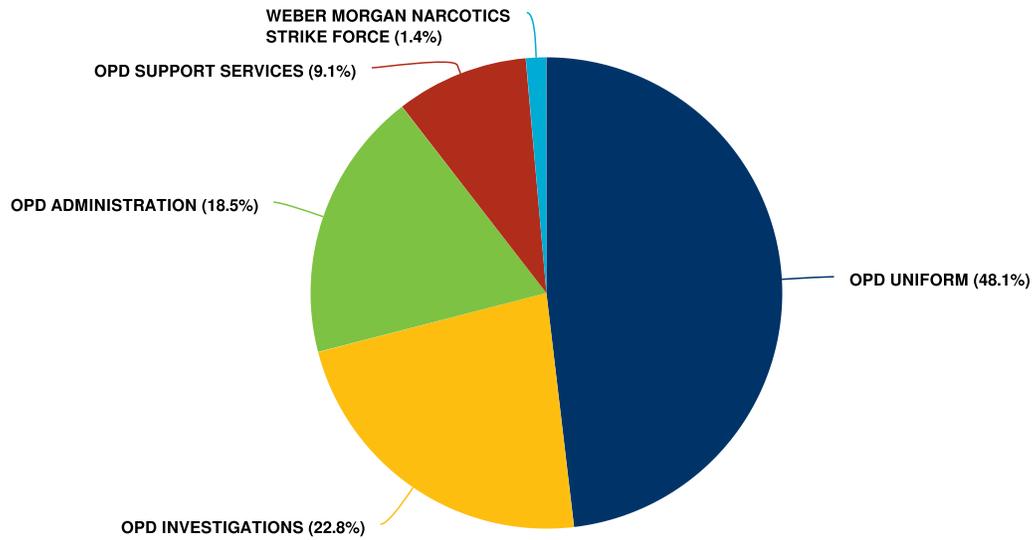
Budgeted and Historical 2025 Expenditures by Fund



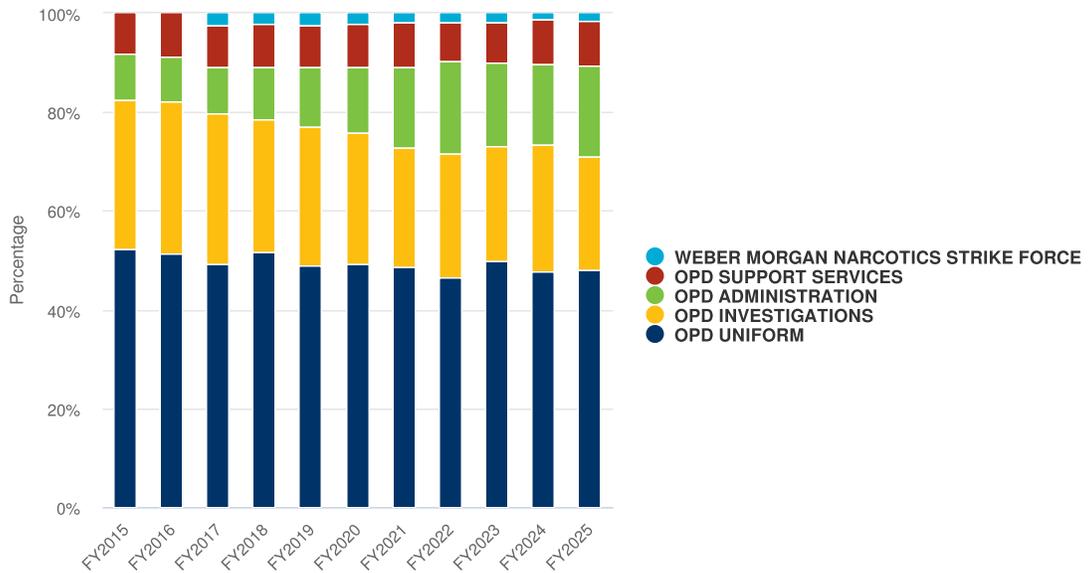
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
GENERAL FUND				
GENERAL FUND				
PERSONNEL SERVICES	\$23,465,129	\$24,330,750	\$13,392,830	\$26,181,275
SUPPLIES	\$1,080,970	\$697,425	\$505,314	\$673,575
CHARGES FOR SERVICES	\$1,322,983	\$1,262,350	\$985,960	\$1,480,575
OTHER OPERATING EXPENSES	\$1,506,142	\$1,251,625	\$893,722	\$1,636,925
DATA PROCESSING	\$0	\$0		\$451,700
EQUIPMENT	\$177,239	\$0		\$0
Total GENERAL FUND:	\$27,552,463	\$27,542,150	\$15,777,825	\$30,424,050
Total GENERAL FUND:	\$27,552,463	\$27,542,150	\$15,777,825	\$30,424,050
TRUST FUNDS				
MISC GRANTS & DONATIONS				
PERSONNEL SERVICES	\$1,640,027	\$1,723,850	\$1,078,989	\$2,138,450
SUPPLIES	\$65,369	\$0	\$26,901	\$13,450
CHARGES FOR SERVICES	\$56,363	\$2,200	\$140,618	\$11,000
OTHER OPERATING EXPENSES	\$122,082	\$1,200	\$136,782	\$195,600
EQUIPMENT	\$117,509	\$0	\$0	\$493,625
Total MISC GRANTS & DONATIONS:	\$2,001,350	\$1,727,250	\$1,383,291	\$2,852,125
Total TRUST FUNDS:	\$2,001,350	\$1,727,250	\$1,383,291	\$2,852,125
STRIKE FORCE				
WEBER MORGAN NARCOTICS STRIKE				
SUPPLIES	\$33,461	\$0	\$39,136	\$0
CHARGES FOR SERVICES	\$367,979	\$128,000	\$239,225	\$128,000
OTHER OPERATING EXPENSES	\$182,656	\$259,500	\$131,325	\$339,675
Total WEBER MORGAN NARCOTICS STRIKE:	\$584,096	\$387,500	\$409,686	\$467,675
Total STRIKE FORCE:	\$584,096	\$387,500	\$409,686	\$467,675
Total:	\$30,137,910	\$29,656,900	\$17,570,801	\$33,743,850

Police Department - Expenditures by Division

Budgeted Expenditures by Division



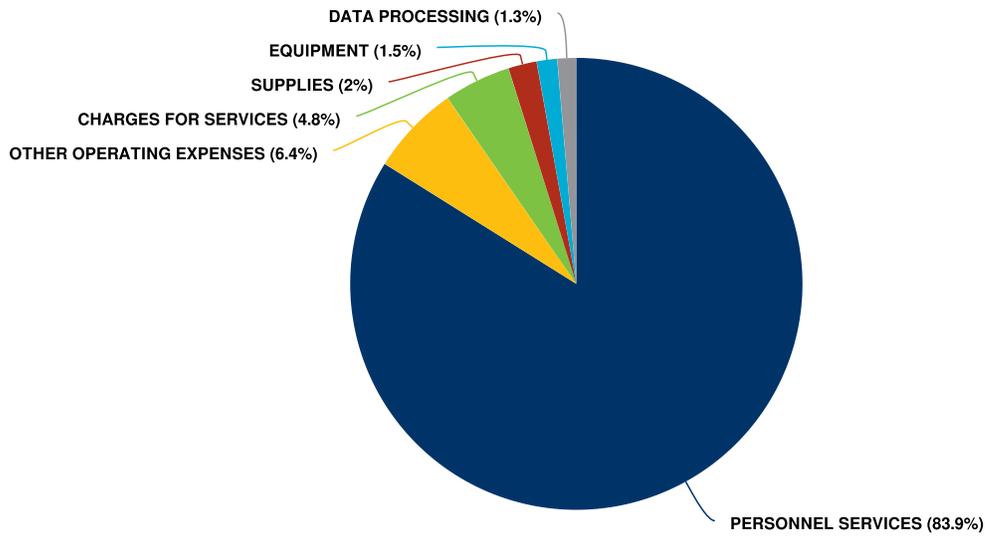
Budgeted and Historical Expenditures by Division



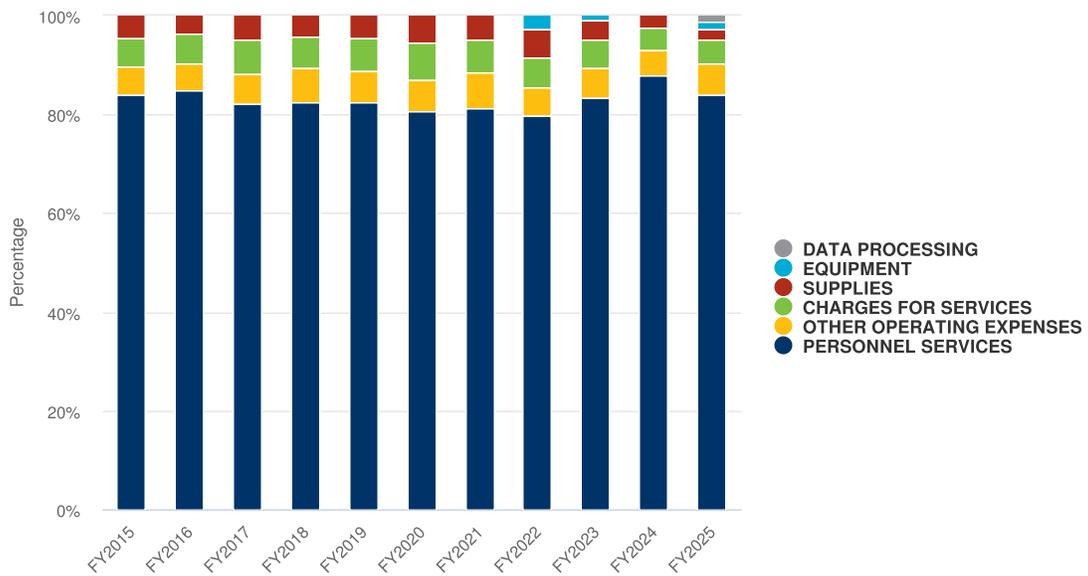
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Expenditures				
OGDEN POLICE DEPARTMENT				
OPD ADMINISTRATION	\$5,155,035	\$4,844,625	\$3,203,972	\$6,259,175
Total OPD ADMINISTRATION:	\$5,155,035	\$4,844,625	\$3,203,972	\$6,259,175
OPD UNIFORM				
UNIFORM PATROL	\$13,007,501	\$11,985,375	\$7,568,879	\$14,139,600
UNIFORM SPECIAL EVENTS	\$1,297,429	\$1,092,800	\$578,045	\$1,194,050
UNIFORM CSO	\$271,854	\$574,250	\$180,294	\$418,050
UNIFORM CROSSING GUARDS	\$484,394	\$488,100	\$226,784	\$495,500
Total OPD UNIFORM:	\$15,061,178	\$14,140,525	\$8,554,002	\$16,247,200
OPD INVESTIGATIONS				
INVESTIGATION MAJOR CRIMES	\$2,754,315	\$2,928,025	\$1,543,645	\$3,211,800
INVESTIGATION SELECTIVE ENFORC	\$270,995	\$389,400	\$92,400	\$255,675
INVESTIGATION STRIKE FORCE	\$1,934,962	\$1,950,450	\$1,365,270	\$2,391,475
INVESTIGATION SCHOOL RESOURCE	\$1,017,888	\$1,420,625	\$511,362	\$916,650
INVSTIGATION BEER TAX	\$165,190	\$160,000	\$9,304	\$160,000
INVSESTIGATION TRAINING	\$783,610	\$726,475	\$502,886	\$766,400
Total OPD INVESTIGATIONS:	\$6,926,960	\$7,574,975	\$4,024,868	\$7,702,000
OPD SUPPORT SERVICES				
SUPPORT SERVICES RTCC	\$785,052	\$815,050	\$477,802	\$827,200
SUPPORT SERVICES EVIDENCE	\$181,280	\$186,775	\$104,215	\$235,025
SUPPORT SERVICES RECORDS	\$464,310	\$665,800	\$246,845	\$722,350
SUPPORT SERVICES ANIMAL SERVIC	\$929,674	\$963,700	\$538,399	\$1,209,725
SUPPORT SERVICES ADMIN	\$50,325	\$77,950	\$11,014	\$73,500
Total OPD SUPPORT SERVICES:	\$2,410,640	\$2,709,275	\$1,378,275	\$3,067,800
WEBER MORGAN NARCOTICS STRIKE FORCE				
WEBER MORGAN NARCOTIC STRIKE F	\$584,096	\$387,500	\$409,686	\$467,675
Total WEBER MORGAN NARCOTICS STRIKE FORCE:	\$584,096	\$387,500	\$409,686	\$467,675
Total OGDEN POLICE DEPARTMENT:	\$30,137,910	\$29,656,900	\$17,570,801	\$33,743,850
Total Expenditures:	\$30,137,910	\$29,656,900	\$17,570,801	\$33,743,850

Police Department - Expenditures by Expense Type

Budgeted Expenditures by Expense Type Police Department - Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type Police Department - Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Expense Objects				
PERSONNEL SERVICES				
OPD ADMINISTRATION	\$3,435,935	\$4,035,850	\$1,990,609	\$4,261,200
OPD UNIFORM	\$13,528,243	\$12,911,550	\$7,685,212	\$14,697,575
OPD INVESTIGATIONS	\$6,414,093	\$7,128,600	\$3,774,184	\$7,216,325
OPD SUPPORT SERVICES	\$1,726,885	\$1,978,600	\$1,021,814	\$2,144,625
Total PERSONNEL SERVICES:	\$25,105,156	\$26,054,600	\$14,471,819	\$28,319,725
SUPPLIES				
OPD ADMINISTRATION	\$710,848	\$254,925	\$351,185	\$244,525
OPD UNIFORM	\$282,999	\$298,925	\$149,698	\$298,925
OPD INVESTIGATIONS	\$145,867	\$91,550	\$27,831	\$91,550
OPD SUPPORT SERVICES	\$6,624	\$52,025	\$3,501	\$52,025
WEBER MORGAN NARCOTICS STRIKE FORCE	\$33,461	\$0	\$39,136	\$0
Total SUPPLIES:	\$1,179,800	\$697,425	\$571,351	\$687,025
CHARGES FOR SERVICES				
OPD ADMINISTRATION	\$578,360	\$531,200	\$720,062	\$593,950
OPD UNIFORM	\$123,380	\$58,400	\$48,607	\$58,400
OPD INVESTIGATIONS	\$176,094	\$194,200	\$109,397	\$194,200
OPD SUPPORT SERVICES	\$501,512	\$480,750	\$248,512	\$645,025
WEBER MORGAN NARCOTICS STRIKE FORCE	\$367,979	\$128,000	\$239,225	\$128,000
Total CHARGES FOR SERVICES:	\$1,747,325	\$1,392,550	\$1,365,802	\$1,619,575
OTHER OPERATING EXPENSES				
OPD ADMINISTRATION	\$135,143	\$22,650	\$142,116	\$214,175
OPD UNIFORM	\$1,126,556	\$871,650	\$670,485	\$1,192,300
OPD INVESTIGATIONS	\$190,905	\$160,625	\$113,456	\$199,925
OPD SUPPORT SERVICES	\$175,619	\$197,900	\$104,448	\$226,125
WEBER MORGAN NARCOTICS STRIKE FORCE	\$182,656	\$259,500	\$131,325	\$339,675
Total OTHER OPERATING EXPENSES:	\$1,810,879	\$1,512,325	\$1,161,828	\$2,172,200
DATA PROCESSING				
OPD ADMINISTRATION	\$0	\$0		\$451,700
Total DATA PROCESSING:	\$0	\$0		\$451,700
EQUIPMENT				
OPD ADMINISTRATION	\$294,748	\$0	\$0	\$493,625
Total EQUIPMENT:	\$294,748	\$0	\$0	\$493,625
Total Expense Objects:	\$30,137,910	\$29,656,900	\$17,570,801	\$33,743,850

Fire Department



Mike Mathieu
Fire Chief

MISSION STATEMENT - The mission of the Ogden City Fire Department is to provide a wide range of services to the community designed to protect and preserve life, property, and the environment through planning, prevention, education, and response. We are committed to excellence in the delivery of these services.



Organizational Structure

The Fire Department is responsible for responding to many types of public safety requests from the community. Services include fire prevention and emergency preparedness, education, investigations, fire suppression, hazardous material mitigation, and emergency medical services.

FIRE DEPARTMENT



FY2024 Department Achievements

FY 2024 DEPARTMENT ACHIEVEMENTS

- 1 Improved our ISO (Insurance Services Office) rating from a 3 to a 2. First time in our history as a fire department.
- 2 Were over 94% staffed throughout the year and met our NFPA (National Fire Protection Association) 1710 standards of 6 minute and 8 minute response on 90% of all fires.
- 3 Completed training and placement of service our new ladder tiller truck operating out of station 1 which contributes to greater capacity and protection of the high value district of downtown.
- 4 Provided a cardiac resuscitation program through education, Pulse Point, and emergency response to achieve above 60% return of spontaneous circulation.
- 5 Provided public safety education through all schools within Ogden City to children addressing fire and life safety prevention measures reaching 95% of eligible children.
- 6 Continued development within the local Community Health Program response effort to assist Homeless and Aging Adults. Developing new partnerships with Midtown and Lantern House coordinating our collective response and goals.

Performance Measures

Measure	Strategic Directive	Division	Strategic Goal & Objective	Performance Measures	FY2023 Actual	FY2024 Projected	FY2024 Target	FY2025 Target
Maintain our newly aquired ISO rating of a 2.	Community Safety	Fire Admin/ Operations	Fire department obtained in Feb 2024 a new ISO rating of a 2. There was only 6.5% of fire deaprtments countrywide that achieved a 2 or 1 rating in 2023.	Independent ISO rating personnel evaluate the fire departments emergency communication system, water supply and fire department resources to determine community service level. Current rating is a 2 as of 2024.	3	2	2	2
Cardiac Arrest Resuscitation Rate above 60%	Community Safety	Fire Admin/ EMS Division	Cardiac Resuscitation rates will be 60% or greater of having return of spontaneous circulation for qualified cardiac arrests.	Our current cardiac resuscitation rate for Ogden EMS response units is 60%	33%	60%	65%	65%
Response Time requirements according to NFPA 1710 recommendations	Community Safety	Fire Admin/ EMS/ Fire Operations	Meet the recommended elements of response time standards of 6 miutes or less for BLS unit and 8 minutes or less for ALS units within our service area 95% of the time.	We are currently meeting the initial emergency unit response time criteria 85% of the time and the ALS unit response time 95% of the time.	86% & 96%	90% & 95%	90% & 95%	90% & 95%

Response Time requirements according to NFPA 1710 recommendations	Community Safety	Fire Admin/ EMS/ Fire Operations	Meet the recommended elements of response time standards of 6 minutes or less for initial unit and 8 minutes or less for initial full alarm assignment 90% of the time.	We are currently meeting the initial emergency unit response time criteria 80% of the time and the ALS unit response time 95% of the time.	First Unit arrived 80% Initial Full Alarm Assignment 80%	First Unit arrived 85% Initial Full Alarm Assignment 90%	First Unit arrived 85% Initial Full Alarm Assignment 90%	First Unit arrived 85% Initial Full Alarm Assignment 90%
Ensure that new project contractors are not delayed in their progression waiting for fire department inspections.	Economic Development	Fire Admin/Prevention	Complete all new construction inspections within 3 days of the contractor's request.	Meet this objective 99% of the time	96%	100%	100%	100%
Avoid excessive delays in submitted plan reviews for new projects by timely review and completion	Economic Development	Fire Admin/Prevention	Complete all plan reviews within 10 days of their receipt.	Meet this objective 99% of the time	93%	98%	98%	100%
Inspect businesses that submit Tier II reports for accuracy, and identify any businesses that should report, but aren't	Economic Development	Fire Admin/Prevention	Inspect 25% of these businesses every 4 years.	Create list of needed inspectons, and assign 25% as tasks.				50%

Significant Changes

Fire

The net change of the Fire Department budget for FY2025 is an increase of \$502,800.

This increase is due to the net of the following specific budgets:

Administration

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$16,850.
- Small Tools decreases by \$23,850 as help to fund the Mental Wellness budget under HR.
- Uniform Clothing increased by \$65,625. This change is a result of changing how the Fire Department handles clothing allowances.
- In FY24 all IT charges related to the General Fund were moved to the non-department budget, where those funds are charged out to the IT internal service fund to pay for those services. In FY25 a portion of those funds for contract maintenance that are directly related to the Fire Department's activities are moving back to the Fire Department Admin budget to better track contracts directly related to the department. The budget for FY25 is \$10,225.

Prevention

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$34,600.

Operations

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$224,550.
- The lease rates billed for Fleet operations and replacement was not adjusted in FY24 and as a result the increase in FY25 to correct is a large increase to the B Bill Lease Charge in the amount of \$169,775. As fleet get replaced at a higher cost, the rate charged back to Fleet has increased as well and needs to be adjusted.

Training

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total a decrease of \$5,400.
- The lease rates billed for Fleet operations and replacement was not adjusted in FY24 and as a result the increase in FY25 to correct is a large increase to the B Bill Lease Charge in the amount of \$11,950. As fleet get replaced at a higher cost, the rate charged back to Fleet has increased as well and needs to be adjusted.

Summary of Staffing Changes

Fund	Department	Division	Position Title	Reclassified	Added	Eliminated	Title Change
Medical Fund	Fire	Medical Services	Reclass one Firefighter grade FF to Fire Captain grade FC	1			
Medical Fund	Fire	Paramedics	Add Four AEMT/EMT-Transport/Ambulance Technicians grade 125		4		

Departmental Personnel Report

GENERAL FUND

FIRE

ADMINISTRATION

<u>POSITION TITLE</u>	<u>GRADE</u>		<u>2023</u>	<u>2024</u>	<u>2025</u>
FIRE CHIEF	ED200		1.00	1.00	1.00
DEPUTY FIRE CHIEF	AED190		1.00	1.00	1.00
FIRE BATTALION CHIEF	BC		5.00	5.00	5.00
FIRE MARSHAL	FM		1.00	1.00	1.00
FIRE CAPTAIN	FC		18.00	19.00	19.00
FIRE MARSHAL, DEPUTY	DFM		2.00	2.00	2.00
FIREFIGHTER ENGINEER	FFE		0.00	0.00	21.00
FIREFIGHTER	FF		51.00	51.00	30.00
OFFICE ADMINISTRATOR	145		1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	120		1.00	1.00	1.00
FIRE BATTALION CHIEF	BC	(budgeted in Medical Services)	-0.50	-0.50	-0.50
FIREFIGHTER	FF	(budgeted in Misc Grants)	-9.00	-9.00	-9.00
DIVISION TOTAL:			71.50	72.50	72.50
DEPARTMENT FULL TIME:			71.50	72.50	72.50
FULL TIME EQUIVALENTS					
OVERTIME EQUIVALENTS:			3.79	2.32	2.31
TEMPORARY EQUIVALENTS:			0.00	0.00	0.49
TOTAL PERSONNEL:			75.29	74.82	75.31

MEDICAL SERVICES

FIRE

MEDICAL SERVICES

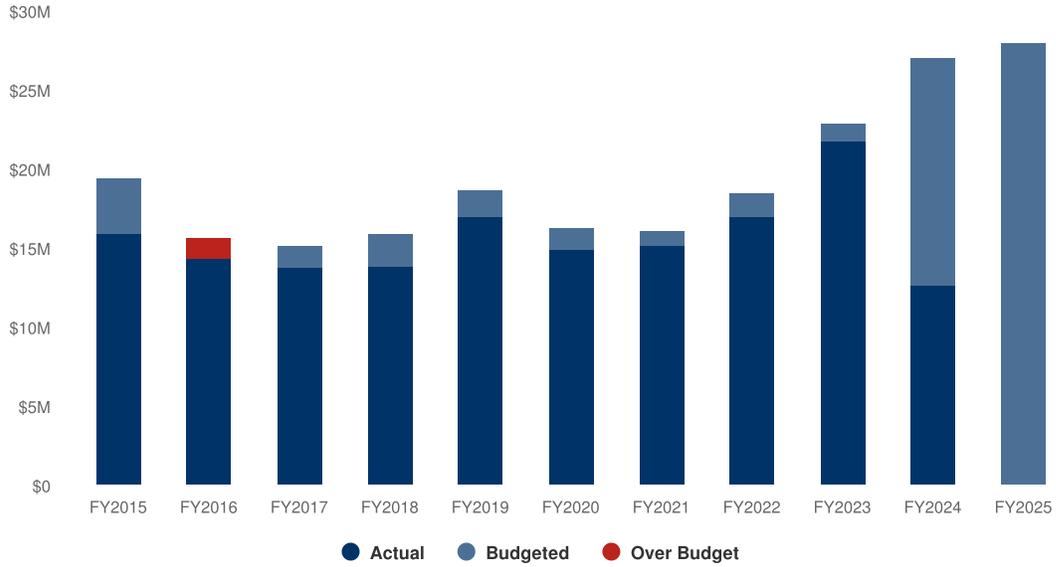
<u>POSITION TITLE</u>	<u>GRADE</u>		<u>2023</u>	<u>2024</u>	<u>2025</u>
DEPUTY FIRE CHIEF	AED190		1.00	1.00	1.00
FIRE CAPTAIN	FC		0.00	0.00	1.00
FIREFIGHTER PARAMEDIC	FFP		27.00	27.00	27.00
FIREFIGHTER	FF		18.00	19.00	18.00
AEMT/EMT-TRANSPORT/AMBULANCE TECHNICIAN	125		0.00	0.00	4.00
FIRE BATTALION CHIEF	BC	(Assigned to Fire)	0.50	0.50	0.50
DIVISION TOTAL:			46.50	47.50	51.50

DEPARTMENT FULL TIME:	46.50	47.50	51.50
FULL TIME EQUIVALENTS			
OVERTIME EQUIVALENTS:	4.52	4.10	3.93
TEMPORARY EQUIVALENTS:	2.70	4.86	3.29
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TOTAL PERSONNEL:	<u>53.72</u>	<u>56.46</u>	<u>58.72</u>

Fire Department - Expenditures Summary

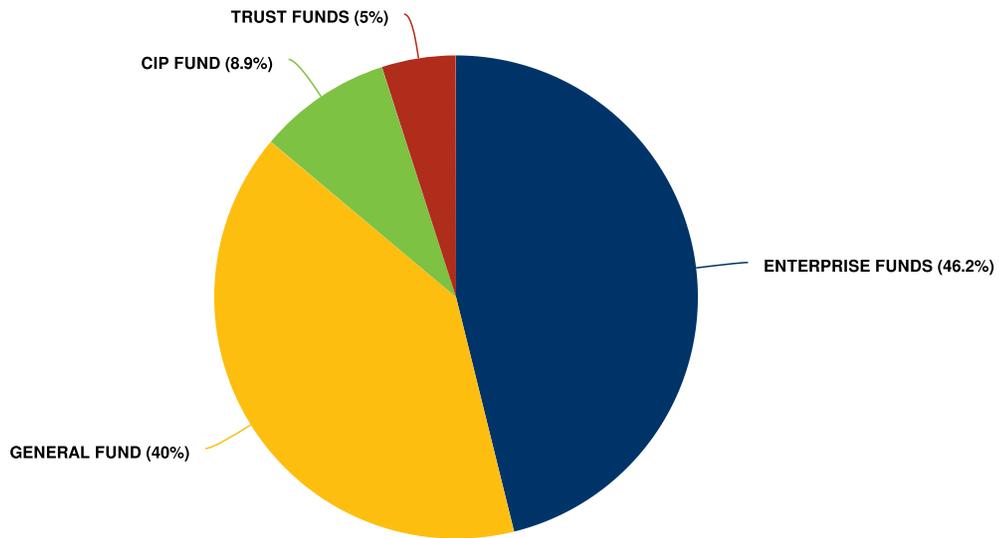
\$27,998,350 **\$953,900**
(3.53% vs. prior year)

Fire Department Proposed and Historical Budget vs. Actual

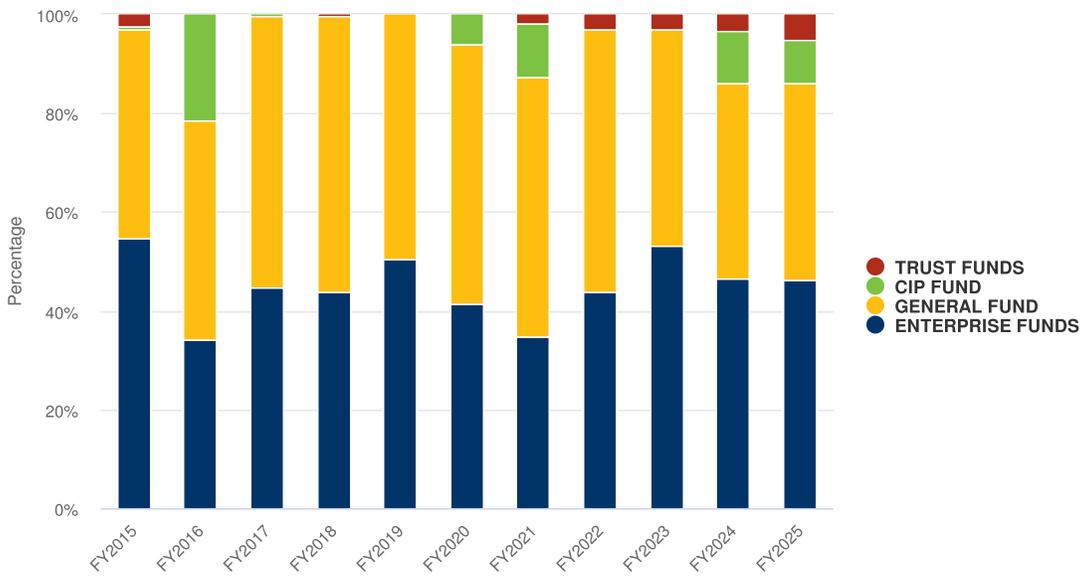


Fire Department - Expenditures by Fund

2025 Expenditures by Fund



Budgeted and Historical 2025 Expenditures by Fund

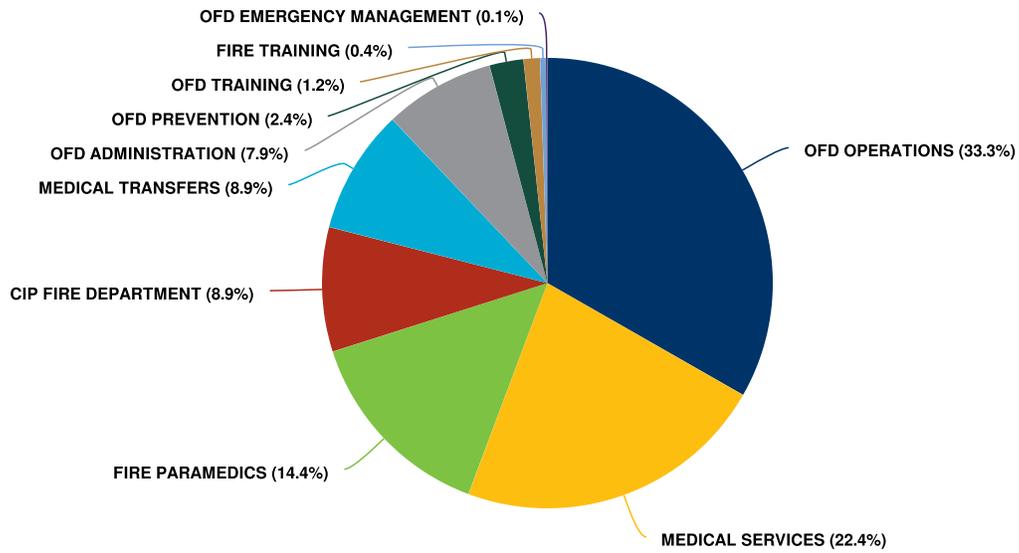


Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
GENERAL FUND				
GENERAL FUND				
PERSONNEL SERVICES	\$8,661,878	\$9,525,325	\$4,978,759	\$9,795,925
SUPPLIES	\$371,268	\$451,500	\$174,708	\$493,275
CHARGES FOR SERVICES	-\$314,609	\$61,375	\$20,665	\$62,375
OTHER OPERATING EXPENSES	\$569,665	\$634,750	\$366,875	\$813,950
DATA PROCESSING	\$0	\$0		\$10,225
EQUIPMENT	\$236,080	\$11,200	\$304,134	\$11,200
OFFICE EQUIPMENT	\$1,644	\$1,500	\$510	\$1,500
Total GENERAL FUND:	\$9,525,927	\$10,685,650	\$5,845,651	\$11,188,450
Total GENERAL FUND:	\$9,525,927	\$10,685,650	\$5,845,651	\$11,188,450
CIP FUND				
CAPITAL IMPROVEMENT PLAN FUND				
BUILDINGS	\$0	\$2,900,000	\$0	\$2,500,000
Total CAPITAL IMPROVEMENT PLAN FUND:	\$0	\$2,900,000	\$0	\$2,500,000
Total CIP FUND:	\$0	\$2,900,000	\$0	\$2,500,000
ENTERPRISE FUNDS				
AIRPORT ENTERPRISE FUND				
PERSONNEL SERVICES	\$19,364	\$0	\$9,326	\$0
Total AIRPORT ENTERPRISE FUND:	\$19,364	\$0	\$9,326	\$0
MEDICAL SERVICES FUND				
PERSONNEL SERVICES	\$7,137,259	\$6,206,425	\$3,072,680	\$6,886,825
SUPPLIES	\$363,663	\$464,550	\$196,771	\$514,975
CHARGES FOR SERVICES	\$1,160,306	\$1,155,800	\$612,278	\$1,209,800
OTHER OPERATING EXPENSES	\$729,204	\$680,050	\$353,217	\$907,625
DATA PROCESSING	\$211,400	\$325,850	\$189,975	\$266,100
FISCAL CHARGES	\$560,000	\$560,000	\$326,625	\$560,000
DEBT SERVICE	\$670	\$0		\$0
EQUIPMENT	\$11,151	\$76,000	\$0	\$76,000
VEHICLES	\$151,000	\$0	\$0	\$0
INFRASTRUCTURE TRANSFERS OUT	-\$38,083	\$0		\$0
OPERATING TRANSFERS	\$1,325,075	\$2,645,000	\$1,561,625	\$2,500,000
FUND BALANCE/CARROVERS	\$0	\$455,700	\$0	\$0
Total MEDICAL SERVICES FUND:	\$11,611,646	\$12,569,375	\$6,313,171	\$12,921,325
Total ENTERPRISE FUNDS:	\$11,631,010	\$12,569,375	\$6,322,497	\$12,921,325
TRUST FUNDS				
MISC GRANTS & DONATIONS				
PERSONNEL SERVICES	\$602,325	\$711,800	\$450,868	\$1,011,975
SUPPLIES	\$0	\$0		\$7,400
CHARGES FOR SERVICES	\$71,066	\$0	\$0	\$27,200
EQUIPMENT	\$0	\$177,625	\$0	\$342,000

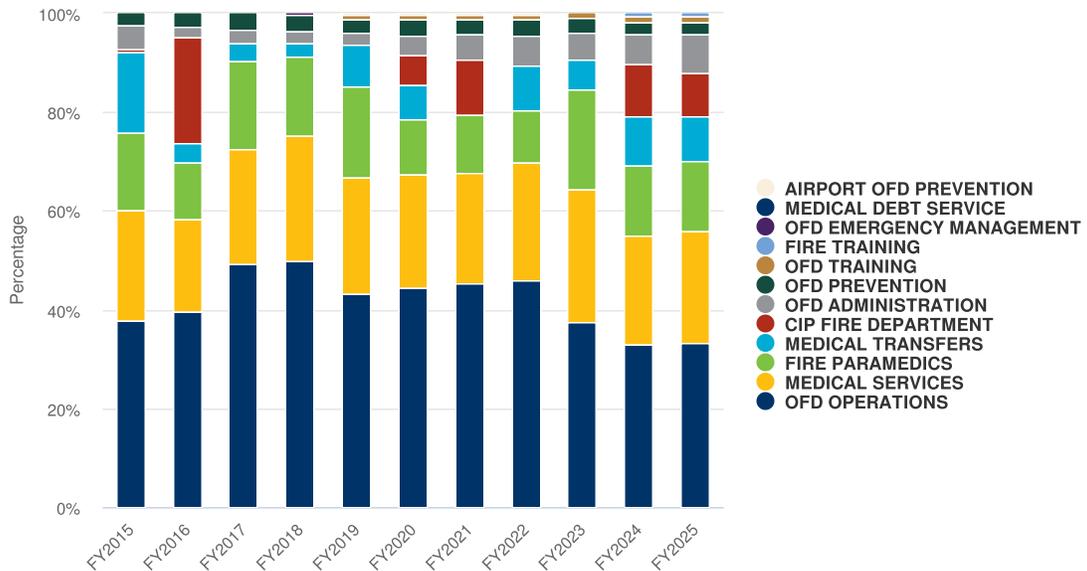
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Total MISC GRANTS & DONATIONS:	\$673,391	\$889,425	\$450,868	\$1,388,575
Total TRUST FUNDS:	\$673,391	\$889,425	\$450,868	\$1,388,575
Total:	\$21,830,327	\$27,044,450	\$12,619,016	\$27,998,350

Fire Department - Expenditures by Division

Budgeted Expenditures by Division



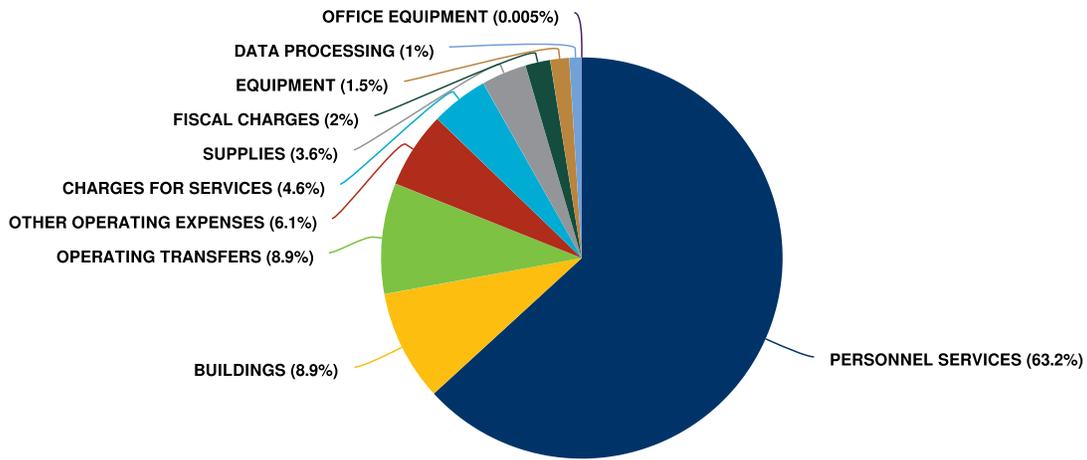
Budgeted and Historical Expenditures by Division



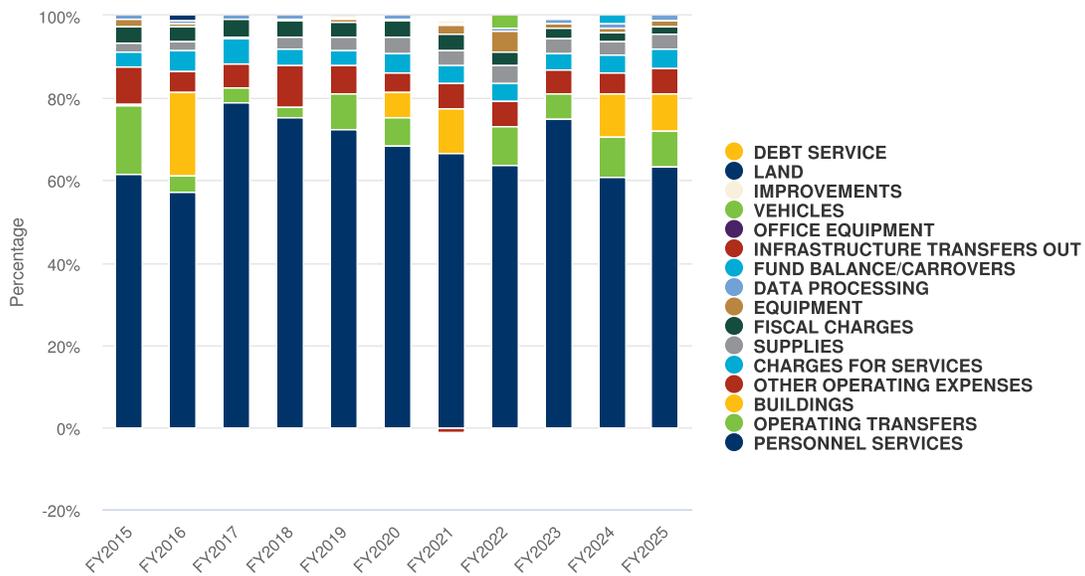
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Expenditures				
OGDEN FIRE DEPARTMENT				
OFD ADMINISTRATION	\$1,200,072	\$1,649,625	\$851,199	\$2,217,625
Total OFD ADMINISTRATION:	\$1,200,072	\$1,649,625	\$851,199	\$2,217,625
OFD PREVENTION	\$623,286	\$648,325	\$347,087	\$682,800
Total OFD PREVENTION:	\$623,286	\$648,325	\$347,087	\$682,800
OFD OPERATIONS				
FIRE OPERATIONS	\$8,189,214	\$8,893,600	\$5,014,880	\$9,286,525
SPECIAL TEAMS - HAZMAT	\$3,694	\$7,000	\$1,606	\$7,000
SPECIAL TEAMS - RESCUE	\$4,505	\$25,350	\$7,920	\$25,350
Total OFD OPERATIONS:	\$8,197,414	\$8,925,950	\$5,024,405	\$9,318,875
OFD EMERGENCY MANAGEMENT	\$4,930	\$29,750	\$521	\$29,750
Total OFD EMERGENCY MANAGEMENT:	\$4,930	\$29,750	\$521	\$29,750
OFD TRAINING	\$173,615	\$321,425	\$73,307	\$327,975
Total OFD TRAINING:	\$173,615	\$321,425	\$73,307	\$327,975
CIP FIRE DEPARTMENT	\$0	\$2,900,000	\$0	\$2,500,000
Total CIP FIRE DEPARTMENT:	\$0	\$2,900,000	\$0	\$2,500,000
AIRPORT OFD PREVENTION	\$19,364	\$0	\$9,326	\$0
Total AIRPORT OFD PREVENTION:	\$19,364	\$0	\$9,326	\$0
MEDICAL TRANSFERS	\$1,325,075	\$2,645,000	\$1,561,625	\$2,500,000
Total MEDICAL TRANSFERS:	\$1,325,075	\$2,645,000	\$1,561,625	\$2,500,000
MEDICAL DEBT SERVICE	\$670	\$0		\$0
Total MEDICAL DEBT SERVICE:	\$670	\$0		\$0
MEDICAL SERVICES	\$5,851,409	\$5,942,625	\$2,748,676	\$6,276,375
Total MEDICAL SERVICES:	\$5,851,409	\$5,942,625	\$2,748,676	\$6,276,375
FIRE PARAMEDICS				
FIRE PARAMEDICS	\$4,434,492	\$3,870,250	\$2,002,869	\$4,028,350
Total FIRE PARAMEDICS:	\$4,434,492	\$3,870,250	\$2,002,869	\$4,028,350
FIRE TRAINING	\$0	\$111,500	\$0	\$116,600
Total FIRE TRAINING:	\$0	\$111,500	\$0	\$116,600
Total OGDEN FIRE DEPARTMENT:	\$21,830,327	\$27,044,450	\$12,619,016	\$27,998,350
Total Expenditures:	\$21,830,327	\$27,044,450	\$12,619,016	\$27,998,350

Fire Department - Expenditures by Expense Type

Budgeted Expenditures by Expense Type Fire Department - Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type Fire Department - Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Expense Objects				
PERSONNEL SERVICES				
OFD ADMINISTRATION	\$1,093,465	\$1,223,600	\$746,960	\$1,540,625
OFD PREVENTION	\$571,525	\$602,650	\$326,678	\$637,250
OFD OPERATIONS	\$7,440,405	\$8,089,025	\$4,295,491	\$8,313,575
OFD EMERGENCY MANAGEMENT	\$0	\$20,650	\$0	\$20,650
OFD TRAINING	\$158,808	\$301,200	\$60,498	\$295,800
AIRPORT OFD PREVENTION	\$19,364	\$0	\$9,326	\$0
MEDICAL SERVICES	\$2,981,033	\$2,684,775	\$1,274,255	\$3,176,150
FIRE PARAMEDICS	\$4,156,227	\$3,419,400	\$1,798,426	\$3,603,325
FIRE TRAINING	\$0	\$102,250	\$0	\$107,350
Total PERSONNEL SERVICES:	\$16,420,826	\$16,443,550	\$8,511,634	\$17,694,725
SUPPLIES				
OFD ADMINISTRATION	\$145,237	\$239,025	\$69,185	\$288,200
OFD PREVENTION	\$13,721	\$13,825	\$3,744	\$13,825
OFD OPERATIONS	\$209,382	\$191,400	\$100,254	\$191,400
OFD EMERGENCY MANAGEMENT	\$206	\$500	\$0	\$500
OFD TRAINING	\$2,721	\$6,750	\$1,525	\$6,750
MEDICAL SERVICES	\$312,538	\$405,825	\$167,863	\$456,250
FIRE PARAMEDICS	\$51,125	\$53,475	\$28,908	\$53,475
FIRE TRAINING	\$0	\$5,250	\$0	\$5,250
Total SUPPLIES:	\$734,931	\$916,050	\$371,479	\$1,015,650
CHARGES FOR SERVICES				
OFD ADMINISTRATION	-\$96,025	\$8,225	\$2,692	\$35,425
OFD PREVENTION	\$11,330	\$5,225	\$3,834	\$6,225
OFD OPERATIONS	-\$162,896	\$40,525	\$13,718	\$40,525
OFD EMERGENCY MANAGEMENT	\$3,645	\$5,500	\$420	\$5,500
OFD TRAINING	\$404	\$1,900	\$0	\$1,900
MEDICAL SERVICES	\$1,087,364	\$1,068,000	\$571,978	\$1,122,000
FIRE PARAMEDICS	\$72,943	\$85,800	\$40,301	\$85,800
FIRE TRAINING	\$0	\$2,000	\$0	\$2,000
Total CHARGES FOR SERVICES:	\$916,764	\$1,217,175	\$632,943	\$1,299,375
OTHER OPERATING EXPENSES				
OFD ADMINISTRATION	\$57,395	\$1,150	\$32,361	\$1,150
OFD PREVENTION	\$26,710	\$26,625	\$12,831	\$25,500
OFD OPERATIONS	\$472,799	\$592,300	\$310,298	\$760,675
OFD EMERGENCY MANAGEMENT	\$1,079	\$3,100	\$100	\$3,100
OFD TRAINING	\$11,682	\$11,575	\$11,285	\$23,525
MEDICAL SERVICES	\$680,706	\$552,675	\$326,557	\$759,925
FIRE PARAMEDICS	\$48,498	\$125,375	\$26,660	\$145,700
FIRE TRAINING	\$0	\$2,000	\$0	\$2,000
Total OTHER OPERATING EXPENSES:	\$1,298,869	\$1,314,800	\$720,092	\$1,721,575

Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
DATA PROCESSING				
OFD ADMINISTRATION	\$0	\$0		\$10,225
MEDICAL SERVICES	\$105,700	\$139,650	\$81,400	\$126,050
FIRE PARAMEDICS	\$105,700	\$186,200	\$108,575	\$140,050
Total DATA PROCESSING:	\$211,400	\$325,850	\$189,975	\$276,325
FISCAL CHARGES				
MEDICAL SERVICES	\$560,000	\$560,000	\$326,625	\$560,000
Total FISCAL CHARGES:	\$560,000	\$560,000	\$326,625	\$560,000
DEBT SERVICE				
MEDICAL DEBT SERVICE	\$670	\$0		\$0
Total DEBT SERVICE:	\$670	\$0		\$0
BUILDINGS				
CIP FIRE DEPARTMENT	\$0	\$2,900,000	\$0	\$2,500,000
Total BUILDINGS:	\$0	\$2,900,000	\$0	\$2,500,000
EQUIPMENT				
OFD ADMINISTRATION	\$0	\$177,625	\$0	\$342,000
OFD OPERATIONS	\$236,080	\$11,200	\$304,134	\$11,200
MEDICAL SERVICES	\$11,151	\$76,000	\$0	\$76,000
Total EQUIPMENT:	\$247,231	\$264,825	\$304,134	\$429,200
VEHICLES				
MEDICAL SERVICES	\$151,000	\$0	\$0	\$0
Total VEHICLES:	\$151,000	\$0	\$0	\$0
OFFICE EQUIPMENT				
OFD OPERATIONS	\$1,644	\$1,500	\$510	\$1,500
Total OFFICE EQUIPMENT:	\$1,644	\$1,500	\$510	\$1,500
INFRASTRUCTURE TRANSFERS OUT				
MEDICAL SERVICES	-\$38,083	\$0		\$0
Total INFRASTRUCTURE TRANSFERS OUT:	-\$38,083	\$0		\$0
OPERATING TRANSFERS				
MEDICAL TRANSFERS	\$1,325,075	\$2,645,000	\$1,561,625	\$2,500,000
Total OPERATING TRANSFERS:	\$1,325,075	\$2,645,000	\$1,561,625	\$2,500,000
FUND BALANCE/CARROVERS				
MEDICAL SERVICES	\$0	\$455,700	\$0	\$0
Total FUND BALANCE/CARROVERS:	\$0	\$455,700	\$0	\$0
Total Expense Objects:	\$21,830,327	\$27,044,450	\$12,619,016	\$27,998,350

Community and Economic Development



Jared Johnson
CED Executive Director

MISSION STATEMENT - Drive the responsible and sustainable growth of Ogden City by elevating the quality of life and property value in all areas through the facilitation of a wide range of housing, employment, new/existing business development, redevelopment, transportation and wealth creation opportunities.



Organizational Structure

The Department works with our community to enhance the quality of life in Ogden by planning for Ogden's future while preserving its heritage. CED is dedicated to effectively implementing community standards which promote desirable residential and business neighborhoods and safe, habitable buildings. Additionally, the Business Services division now reports to this Department for all administrative and day-to-day operations.

COMMUNITY AND ECONOMIC DEVELOPMENT



FY2024 Department Achievements

FY 2024 DEPARTMENT ACHIEVEMENTS

- 1 **Economic Development/Redevelopment/Business Information Center:** Significant progress on marketing Ogden Airport for aerospace/aviation companies; advancing redevelopment projects including WonderBlock and Union Station Neighborhood; continuing support for existing businesses with several large expansion projects in the pipeline; supporting small businesses with loans and technical assistance (Economic Development; City Image and Reputation; Fiscal Sustainability)
- 2 **Community Development:** Facilitation of Quality Neighborhoods Initiative/Annual Action Plan Amendments / New Home Infill Projects / Implementation of new subdivision at Monroe and 24th (Economic Development; City Image and Reputation; Fiscal Sustainability)
- 3 **Planning:** Completion of the MAKE Ogden Downtown zoning code updates (City Image and Reputation; Economic Development; Community Safety; Recreation)
- 4 **Building Services:** Record high level of permit and inspection processing / Facilitated My Home Town Initiative (City Image & Reputation; Economic Development; Community Safety)
- 5 **Arts/Culture/Events/Union Station:** Completion and implementation of all Union Station Centennial events and enhanced concert/art/downtown activities (City Image & Reputation / Economic Development)
- 6 **Airport:** Expanding commercial air service terminal to facilitate new growth opportunities (Economic Development; City Image & Reputation)

Performance Measures

Strategic Directive	Division	Strategic Goal & Objective	Performance Measures	FY2024 Target	FY2025 Target
• Economic Development	Economic Development/ Redevelopment/ Business Information Center	Business recruitment	Attract new businesses to Ogden with focus on downtown and airport	6	1 mid-large aerospace business to locate at OGD; pipeline of leads for downtown office
• Economic Development	Economic Development/ Redevelopment/ Business Information Center	Business retention & expansion	Support business expansion projects; enhance small business communications and resources	4	3 mid-range expansion projects
• Economic Development	Economic Development/ Redevelopment/ Business Information Center	Small business support	Continue existing business loan and technical assistance programs; explore new program options through ConPlan process	establish a \$3mm seed fund	4 loans; 10 technical assistance participants
• Economic Development • City Image & Reputation	Economic Development/ Redevelopment/ Business Information Center	Redevelopment & placemaking	Implement MAKE Ogden and other RDA projects	Launch WonderBlock structure and parking management plan	Open parking WonderBlock; complete master plan for Union Station Neighborhood; finalize developmetn agreements for several proejects in Ogden River area
• Economic Development • City Image & Reputation	Economic Development/ Redevelopment/ Business Information Center	Redevelopment	Improve RDA process and communications		Complete outstanding CRA participations agreements; create RDA project dashboard; initiate RDA project approval and communications process
• Economic Development • City Image & Reputation	Arts/Culture/Events/Union Station	Events attraction	Implement Twilight, First Friday Art Strolls, Holiday Electric Light Parade	Increase attendance and increase efficiency of operations	Deliver programs successfully

<ul style="list-style-type: none"> • Economic Development • City Image & Reputation 	Arts/Culture/Events/Union Station	Programs & projects engagement	Implement Arts Grants, Public Art Program, Mayors Awards	Increase exposure and participation	Deliver programs successfully
<ul style="list-style-type: none"> • Economic Development • City Image & Reputation 	Arts/Culture/Events/Union Station	Operations	Support Dumke Plaza, The Corner, Ampitheatre, Union Station	Reduce costs while enhancing the experience	Support Union Station facility repairs/updates
<ul style="list-style-type: none"> • Economic Development • City Image & Reputation 	Arts/Culture/Events/Union Station	Museums support	New museums planning		Initiate new museum planning process to support Union Station redevelopment plans
<ul style="list-style-type: none"> • Economic Development • City Image, Appearance, Reputation • Community Safety • Recreation 	Planning	Create new city general plan	Engage community and seek broad and diverse input; address all state law requirements; create a plan that inspires action	2 Community Plans	Present new plan to Planning Commission and City Council for adoption
<ul style="list-style-type: none"> • Economic Development • City Image, Appearance, Reputation • Community Safety • Recreation 	Planning	Create new unified development ordinance	Engage community and seek broad and diverse input; address all state law requirements; create ordinances that implement the general plan	City wide Zoning Code Amendments / Commencement of GP update	Present new ordinance to Planning Commission and City Council for adoption
<ul style="list-style-type: none"> • Economic Development • City Image, Appearance, Reputation • Community Safety • Recreation 	Planning	Effectively plan for Ogden's future	Create station area plans for OGX stops on Harrison Blvd.; propose a historic district on Marilyn Drive; create Wall Avenue corridor plan; creast 24th Street interchange plan		Present plans to Planning Commission and City Council for adoption
<ul style="list-style-type: none"> • Economic Development 	Planning	Retain and improve customer service	Improve website; streamline interdepartmental reviews; improve applications/forms; train staff; improve land use ordinances		Implement improvements in the five areas identified

<ul style="list-style-type: none"> • Economic Development • City Image & Reputation 	Community Development	Increase the health of City's neighborhoods	Follow through with programs established in the Quality Neighborhood Initiative	Projects: 5 home renovation/resales; 4 new infill homes; 50 OIO - DPA loans; 26 HELP loans; 20 volunteer grants; 25 townhomes completed w/RDA partnerships
<ul style="list-style-type: none"> • Economic Development • City Image & Reputation 	Airport	Increase commercial flight service	Enhance passenger services and new flight attractiveness	Increase inplanements
<ul style="list-style-type: none"> • Economic Development • City Image & Reputation 	Airport	Enhance business environment	Solicit aviation manufactures	Secure aviation manufacture
<ul style="list-style-type: none"> • Economic Development • City Image & Reputation 	Airport	Enhance operations	Solicit nationally branded fix-base operator	Secure agreement with fix-base operator
<ul style="list-style-type: none"> • Economic Development • City Image & Reputation • Community Safety 	Airport	Improve airport facilities and infrastructure	Pursue FAA funding for additional updates	Complete new tower and expand terminal
<ul style="list-style-type: none"> • Economic Development • City Image & Reputation 	Airport	Maximize leases	Initiate lease review process	Update or resolve all commercial leases
<ul style="list-style-type: none"> • City Image & Reputation • Community Safety 	Building Services	Improve customer service	Initiate metrics for all areas	Improve business license process; decrease building permit approval times; increase code enforcement effectiveness, etc.

Significant Changes

Community & Economic Development (CED)

The net change of the CED budget for FY2025 is an increase of \$370,775.

This increase is due to:

Administration

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$17,075.
- In FY24 all IT charges related to the General Fund were moved to the non-department budget, where those funds are charged out to the IT internal service fund to pay for those services. In FY25 a portion of those funds for contract maintenance that are directly related to the CED Department's activities are moving back to the CED Department Admin budget to better track contracts directly related to the department. The budget for FY25 is \$47,925.

Planning

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$85,400. This budget includes temporary funding for 2.75 FTE positions of \$235,400 using one-time funding. These positions would be hired as temporary planning staff to assist with the workload during the time planning is working on a new general plan for the City. The general plan project will last approximately 2 years and require a lot of extra work in planning.
- Changes to other accounts in Planning were budget neutral but included adding an Overtime budget.

Building Services, Business Services and Code Enforcement

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$70,125.
- The lease rates billed for Fleet operations and replacement was not adjusted in FY24 and as a result the increase in FY25 to correct is a large increase to the B Bill Lease Charge in the amount of \$27,225 in Building Services and \$19,400 in Code Services. As fleet get replaced at a higher cost, the rate charged back to Fleet has increased as well and needs to be adjusted.

Business Development and Business Information

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$23,800.

Arts, Culture and Events

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$33,325.

Community Development

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover resulted in a decrease to their budget of \$3,175.

Union Station

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$51,800.

Summary of Staffing Changes

Fund	Department	Division	Position Title	Reclassified	Added	Eliminated	Title Change
Airport	Community and Economic Development	Airport	Reclass Airport Maintenance Supervisor grade G17 to Assistant Airport Director grade ADD175	1			

Departmental Personnel Report

GENERAL FUND

COMMUNITY AND ECONOMIC DEVELOPMENT

ADMINISTRATION

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
COMMUNITY & ECONOMIC DEVELOPMENT EXECUTIVE DIRECTOR	ED200	1.00	1.00	1.00
EXECUTIVE DIRECTOR CED ASSISTANT	EAD190	1.00	1.00	1.00
EXECUTIVE DIRECTOR REDEVELOPMENT COORDINATOR	170	1.00	1.00	0.00
EXECUTIVE ADMINISTRATIVE ASSISTANT I	120	1.00	1.00	1.00
DIVISION FULL TIME TOTAL:		4.00	4.00	3.00
FULL TIME EQUIVALENTS				
OVERTIME EQUIVALENTS:		0.00	0.00	0.00
TEMPORARY EQUIVALENTS:		0.00	0.00	0.00
DIVISION TOTAL PERSONNEL:		4.00	4.00	3.00

ARTS, CULTURE, AND EVENTS

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
ARTS, CULTURE, AND EVENTS DIRECTOR	DD180	1.00	1.00	1.00
ASSISTANT ACE DIRECTOR	ADD165	1.00	1.00	1.00
ARTS ADMINISTRATOR	145	1.00	1.00	1.00
VENUE COORDINATOR	145	1.00	1.00	1.00
MARKETING & COMMUNICATIONS SPECIALIST	130	1.00	1.00	1.00
VISIT CENTER COORDINATOR	125	1.00	1.00	1.00
DIVISION FULL TIME TOTAL:		6.00	6.00	6.00
FULL TIME EQUIVALENTS				
OVERTIME EQUIVALENTS:		0.63	0.00	0.00
TEMPORARY EQUIVALENTS:		0.83	2.22	2.22
DIVISION TOTAL PERSONNEL:		7.46	8.22	8.22

ARTS, CULTURE, AND EVENTS-UNION STATION

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
UNION STATION OPERATIONS COORDINATOR	145	1.00	1.00	1.00
MUSEUM ADMINISTRATOR	145	0.00	1.00	1.00
UNION STATION SUPPORT SPECIALIST	125	1.00	1.00	1.00

MAINTENANCE TECHNICIAN - FACILITY	125	1.00	1.00	1.00
EVENTS SPECIALIST MUSEUM CURATOR	120 G10	1.00 1.00	1.00 0.00	1.00 0.00
DIVISION FULL TIME TOTAL:		5.00	5.00	5.00
FULL TIME EQUIVALENTS				
OVERTIME EQUIVALENTS:		0.00	0.00	0.00
TEMPORARY EQUIVALENTS:		2.84	2.84	2.84
DIVISION TOTAL PERSONNEL:		7.84	7.84	7.84

BUILDING SERVICES

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
BUILDING/CODE	DD180	1.00	1.00	1.00
SERVICES DIRECTOR CHIEF BUILDING OFFICIAL	160	1.00	1.00	1.00
BUILDING INSPECTOR SUPERVISOR	160	1.00	1.00	1.00
BUILDING SERVICES SUPERVISOR	160	1.00	1.00	1.00
PLANS EXAMINER	155	2.00	2.00	2.00
BUSINESS LICENSING SUPERVISOR	150	1.00	1.00	1.00
BUILDING INSPECTOR III	150	7.00	7.00	3.00
BUILDING INSPECTOR II	145	0.00	0.00	1.00
BUILDING INSPECTOR I	140	0.00	0.00	1.00
BUSINESS LICENSE ENFORCEMENT OFFICER	135	1.00	1.00	1.00
PERMIT SPECIALIST	125	0.00	0.00	2.00
BUSINESS LICENSE SPECIALIST	120	2.00	2.00	2.00
DIVISION FULL TIME TOTAL:		17.00	17.00	17.00
FULL TIME EQUIVALENTS				
OVERTIME EQUIVALENTS:		0.18	0.00	0.00
TEMPORARY EQUIVALENTS:		0.00	0.29	0.29
DIVISION TOTAL PERSONNEL:		17.18	17.29	17.29

BUILDING SERVICES-CODE SERVICES

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
CODE SERVICES SUPERVISOR	160	1.00	1.00	1.00
CODE SERVICES OFFICER	135	5.00	5.00	5.00
ADMINISTRATIVE ASSISTANT I	115	1.00	1.00	1.00
DIVISION FULL TIME TOTAL:		7.00	7.00	7.00
FULL TIME EQUIVALENTS				

OVERTIME EQUIVALENTS:	0.05	0.00	0.00
TEMPORARY EQUIVALENTS:	0.00	0.00	0.00

DIVISION TOTAL PERSONNEL:	7.05	7.00	7.00
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COMMUNITY DEVELOPMENT ACTIVITIES - GENERAL FUND

<u>POSITION TITLE</u>	<u>GRADE</u>		<u>2023</u>	<u>2024</u>	<u>2025</u>
COMMUNITY DEVELOPMENT DIRECTOR	DD180	(assigned to Major Grants-Comm Dev)	0.15	0.15	0.15
COMMUNITY DEVELOPMENT PROGRAM SPECIALIST	150		1.00	1.00	1.00
CD SUPPORT SPECIALIST	120		0.07	0.07	0.07

DIVISION FULL TIME TOTAL:	1.22	1.22	1.22
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FULL TIME EQUIVALENTS

OVERTIME EQUIVALENTS:	0.01	0.00	0.00
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TEMPORARY EQUIVALENTS:	0.68	0.59	0.59
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DIVISION TOTAL PERSONNEL:	1.91	1.81	1.81
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ECONOMIC DEVELOPMENT

<u>POSITION TITLE</u>	<u>GRADE</u>		<u>2023</u>	<u>2024</u>	<u>2025</u>
ECONOMIC DEVELOPMENT DIRECTOR	DD180		1.00	1.00	1.00
ASSISTANT ECONOMIC DEVELOPMENT DIRECTOR	ADD175		1.00	1.00	1.00
BUSINESS RECRUITMENT COORDINATOR	170		1.00	1.00	1.00
REDEVELOPMENT COORDINATOR	170		0.00	0.00	1.00
REDEVELOPMENT SPECIALIST	155		1.00	1.00	1.00
BUSINESS RESOURCES COORDINATOR	150		1.00	1.00	1.00
BUSINESS RESOURCE SPECIALIST	135		1.00	1.00	1.00
BUSINESS RESOURCES COORDINATOR	150	(budgeted in Major Grants-Economic Dev)	-1.00	-0.70	-0.70
BUSINESS RESOURCE SPECIALIST	135		-1.00	-0.85	-0.85

DIVISION FULL TIME TOTAL:	4.00	4.45	5.45
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FULL TIME EQUIVALENTS

OVERTIME EQUIVALENTS:	0.00	0.02	0.01
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TEMPORARY EQUIVALENTS:	1.52	1.00	0.97
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DIVISION TOTAL PERSONNEL:	5.52	5.47	6.43
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PLANNING

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
PLANNING DIRECTOR	DD180	1.00	1.00	1.00
ASSISTANT PLANNING DIRECTOR	ADD175	1.00	1.00	1.00
SENIOR PLANNER	155	2.00	2.00	2.00
PLANNER	145	3.00	3.00	3.00
ADMINISTRATIVE ASSISTANT II	120	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT I	115	1.00	1.00	1.00
DIVISION FULL TIME TOTAL:		9.00	9.00	9.00
FULL TIME EQUIVALENTS				
OVERTIME EQUIVALENTS:		0.07	0.01	0.08
TEMPORARY EQUIVALENTS:		0.48	6.71	6.71
DIVISION TOTAL PERSONNEL:		9.55	15.72	15.79
DEPARTMENT FULL TIME:		53.22	53.67	53.67
FULL TIME EQUIVALENTS				
OVERTIME EQUIVALENTS:		0.93	0.03	0.10
TEMPORARY EQUIVALENTS:		6.36	13.65	13.62
TOTAL PERSONNEL:		60.51	67.35	67.38

AIRPORT

COMMUNITY AND ECONOMIC DEVELOPMENT

OPERATIONS

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
AIRPORT DIRECTOR	DD185	1.00	1.00	1.00
ASSISTANT AIRPORT DIRECTOR	ADD175	0.00	0.00	1.00
AIRPORT MAINTENANCE SUPERVISOR	G17	1.00	1.00	0.00
CREW LEADER - AIRPORT	140	1.00	1.00	1.00
MAINTENANCE TECHNICIAN - AIRPORT	130	2.00	2.00	2.00
ADMINISTRATIVE ASSISTANT III	125	2.00	2.00	2.00
DIVISION TOTAL:		7.00	7.00	7.00
DEPARTMENT FULL TIME:		7.00	7.00	7.00
FULL TIME EQUIVALENTS				
OVERTIME EQUIVALENTS:		0.58	0.29	0.56
TEMPORARY EQUIVALENTS:		3.47	0.93	0.93
TOTAL PERSONNEL:		11.04	8.22	8.49

MAJOR GRANTS

COMMUNITY AND ECONOMIC DEVELOPMENT

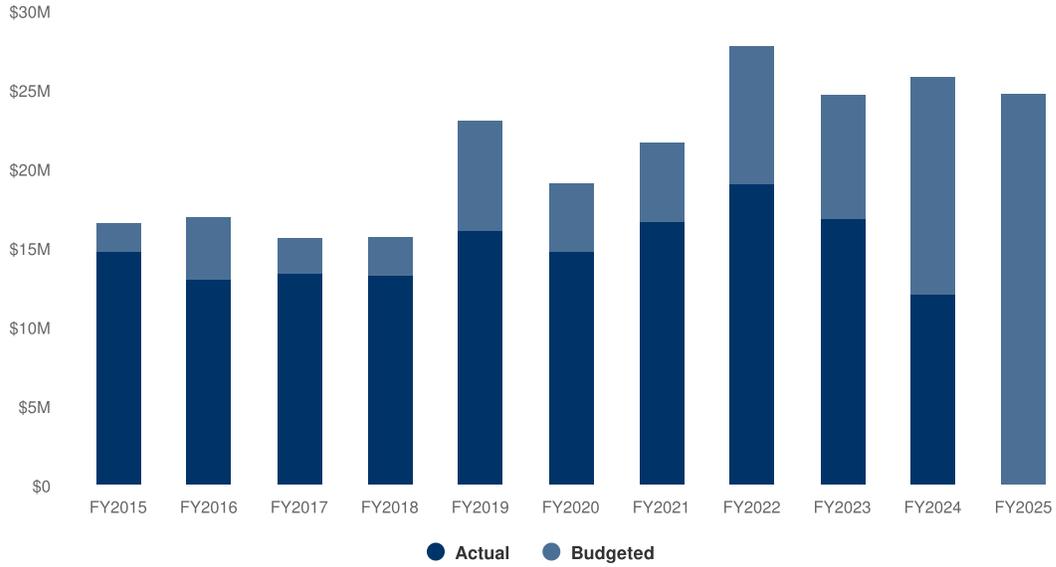
ADMINISTRATION

<u>POSITION TITLE</u>	<u>GRADE</u>		<u>2023</u>	<u>2024</u>	<u>2025</u>
COMMUNITY DEVELOPMENT DIRECTOR	DD180		1.00	1.00	1.00
COMMUNITY DEVELOPMENT ASSISTANT DIRECTOR	ADD175		1.00	1.00	1.00
CD CONSTRUCTION & DEVELOPMENT COORDINATOR	160		0.00	0.00	1.00
CD PROGRAM COMPLIANCE ADMINISTRATOR	155		2.00	2.00	1.00
HOUSING SPECIALIST	150		0.00	0.00	1.00
COMMUNITY DEVELOPMENT PROGRAM SPECIALIST	150		2.00	2.00	1.00
CD SUPPORT SPECIALIST	120		1.00	1.00	1.00
COMMUNITY DEVELOPMENT DIRECTOR	DD180		-0.15	-0.15	-0.15
COMMUNITY DEVELOPMENT PROGRAM SPECIALIST	145	(budgeted in Gen Fnd-Comm Dev)	-1.00	-1.00	-1.00
CD SUPPORT SPECIALIST	120		-0.07	-0.07	-0.07
BUSINESS RESOURCES COORDINATOR	150		1.00	0.70	0.70
BUSINESS RESOURCE SPECIALIST	135	(assigned to Econ Dev)	1.00	0.85	0.85
DIVISION TOTAL:			7.78	7.33	7.33
DEPARTMENT FULL TIME:			7.78	7.33	7.33
FULL TIME EQUIVALENTS					
OVERTIME EQUIVALENTS:			0.06	0.00	0.00
TEMPORARY EQUIVALENTS:			0.40	0.00	0.00
TOTAL PERSONNEL:			8.23	7.33	7.33

Community and Economic Development - Expenditures Summary

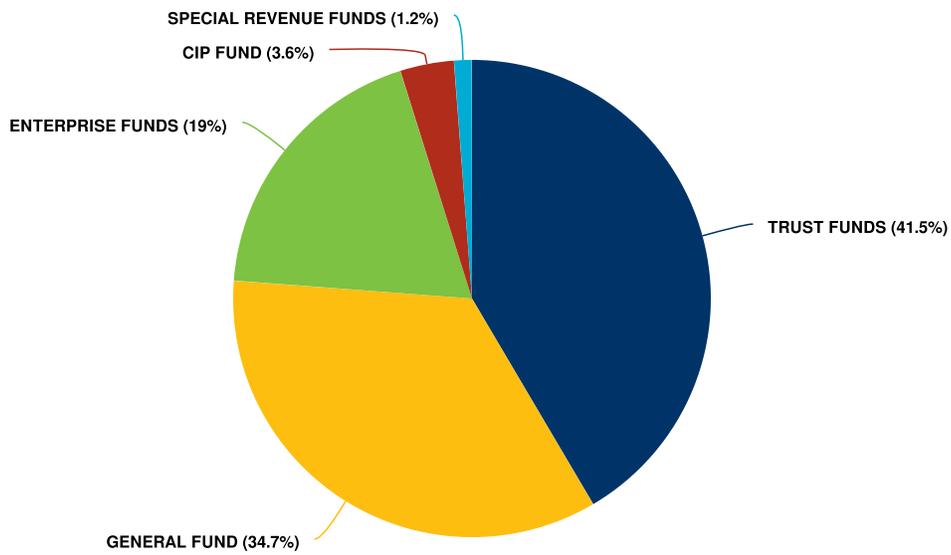
\$24,823,875 **-\$1,036,400**
(-4.01% vs. prior year)

Community and Economic Development Proposed and Historical Budget vs. Actual

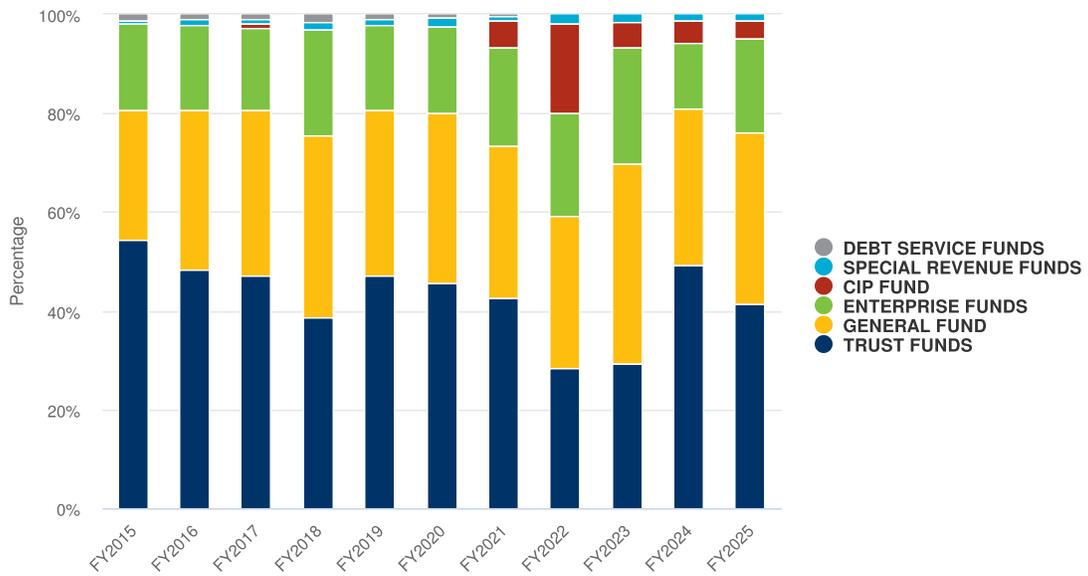


Community and Economic Development - Expenditures by Fund

2025 Expenditures by Fund



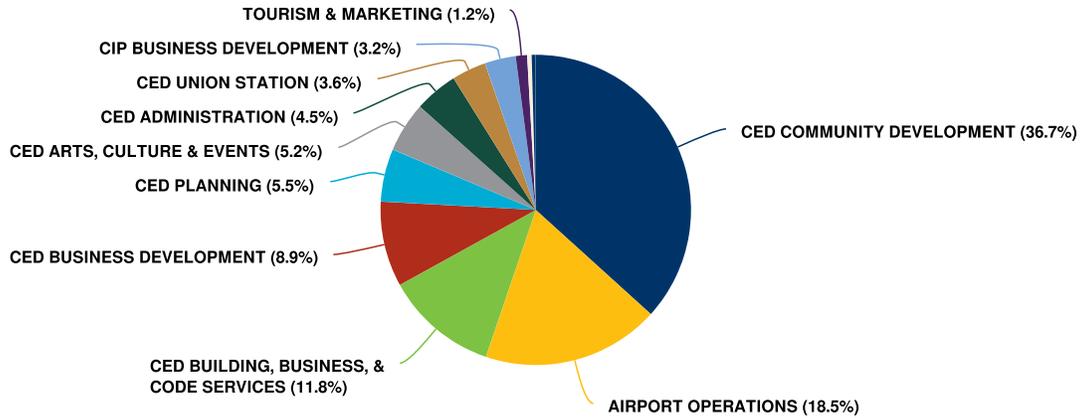
Budgeted and Historical 2025 Expenditures by Fund



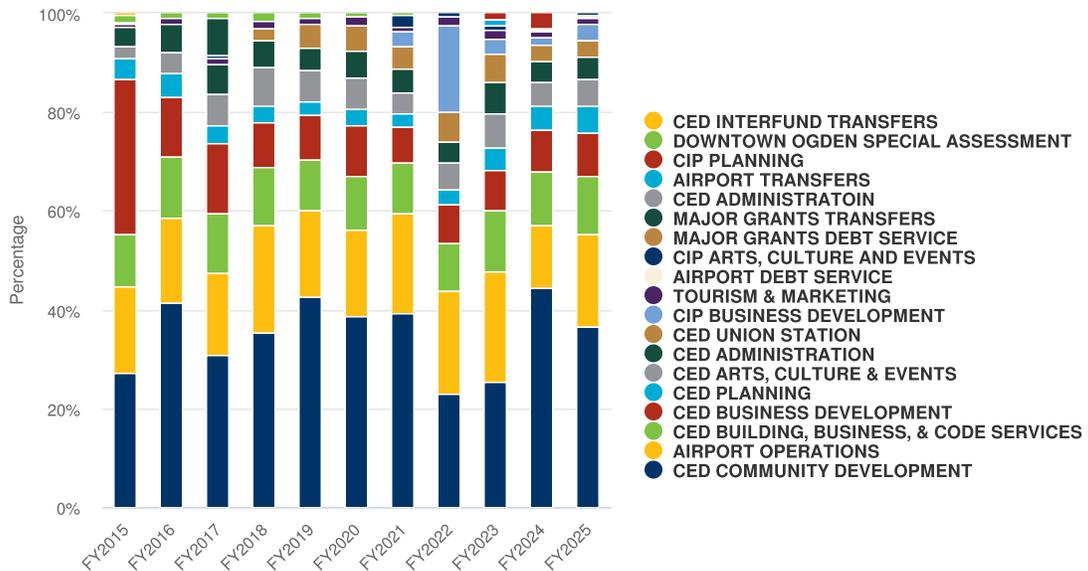
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
GENERAL FUND	\$6,801,764	\$8,234,225	\$4,712,907	\$8,605,000
TOURISM AND MARKETING	\$267,071	\$275,000	\$94,118	\$298,000
CIP FUND	\$867,651	\$1,204,500	\$151,609	\$904,125
AIRPORT ENTERPRISE FUND	\$3,965,893	\$3,427,650	\$2,651,980	\$4,706,075
MISC GRANTS & DONATIONS	\$325,450	\$220,875	\$158,303	\$159,875
MAJOR GRANTS EXPENDABLE	\$4,639,866	\$12,498,025	\$4,271,930	\$10,150,800
Total:	\$16,867,695	\$25,860,275	\$12,040,847	\$24,823,875

Community and Economic Development - Expenditures by Division

Budgeted Expenditures by Division



Budgeted and Historical Expenditures by Division

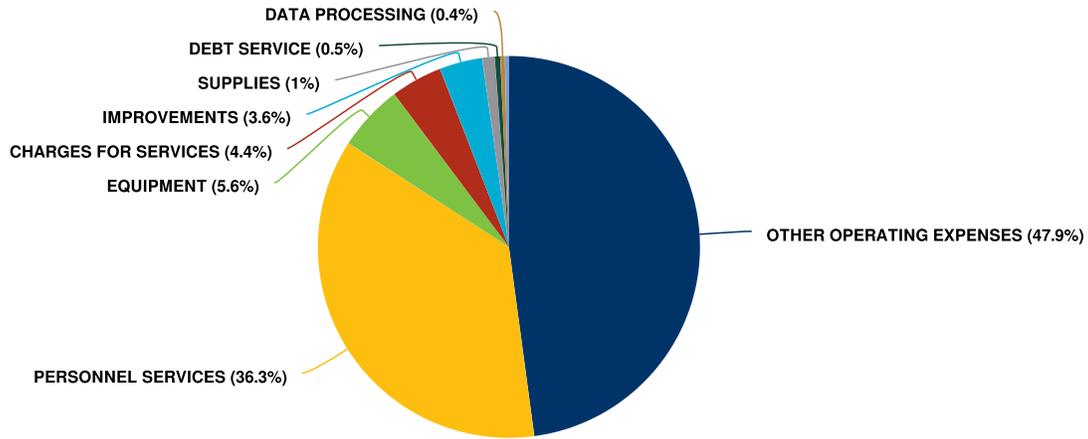


Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Expenditures				
COMMUNITY AND ECONOMIC DEVELOP				
CED ADMINISTRATION	\$1,047,304	\$1,061,975	\$893,435	\$1,126,050
Total CED ADMINISTRATION:	\$1,047,304	\$1,061,975	\$893,435	\$1,126,050
CED PLANNING				
PLANNING	\$719,897	\$1,276,525	\$560,941	\$1,357,325
PLANNING COMMISSION	\$761	\$10,525	\$710	\$10,525
LANDMARKS COMMISSION	\$200	\$2,325	\$0	\$2,325
Total CED PLANNING:	\$720,858	\$1,289,375	\$561,651	\$1,370,175
CED BUILDING, BUSINESS, & CODE SERVICES				
BUILDING SERVICES	\$1,072,368	\$1,724,425	\$893,436	\$1,808,950
BUSINESS SERVICES	\$359,100	\$393,375	\$197,057	\$378,175
CODE SERVICES	\$647,616	\$684,300	\$387,303	\$731,725
Total CED BUILDING, BUSINESS, & CODE SERVICES:	\$2,079,084	\$2,802,100	\$1,477,796	\$2,918,850
CED BUSINESS DEVELOPMENT				
ECONOMIC DEVELOPMENT	\$695,626	\$686,600	\$375,427	\$703,825
BUSINESS INFORMATION CENTER	\$492,607	\$524,025	\$239,327	\$535,950
ECONOMIC DEVELOPMENT PROGRAMS	\$7,667	\$100,000	\$86	\$100,000
CBD ECONOMIC DEVELOPMENT	\$39,924	\$158,200	\$160,101	\$174,800
ADMINISTRATION	\$36,997	\$0	\$960	\$0
SPECIAL PURPOSE PROJECT	\$394	\$84,425	\$1,368	\$83,250
MICROENTERPRISE PROGRAM	\$133,480	\$642,550	\$35,098	\$608,175
Total CED BUSINESS DEVELOPMENT:	\$1,406,695	\$2,195,800	\$812,368	\$2,206,000
CED ARTS, CULTURE & EVENTS				
ARTS, CULTURE AND EVENTS	\$336,565	\$318,375	\$199,045	\$881,100
OGDEN CITY ARTS	\$330,558	\$299,425	\$200,558	\$99,000
COMMUNITY EVENTS	\$73,844	\$38,225	\$36,968	\$0
AMPHITHEATER ACTIVITIES	\$188,558	\$256,750	\$83,916	\$0
CORNER INFORMATION HUB	\$125,187	\$137,700	\$82,258	\$140,750
TWILIGHT	\$139,671	\$156,500	\$112,379	\$156,500
DUMKE ARTS PLAZA	\$0	\$15,800	\$0	\$15,800
Total CED ARTS, CULTURE & EVENTS:	\$1,194,384	\$1,222,775	\$715,124	\$1,293,150
CED COMMUNITY DEVELOPMENT				
NEIGHBORHOOD DEVELOPMENT ADMIN	\$407,647	\$407,225	\$195,784	\$423,375
HOME ADMINISTRATION	\$90,473	\$82,125	\$31,542	\$96,925
OWN IN OGDEN	\$464,206	\$250,000	\$288,822	\$350,000
COMMUNITY DEVELOPMENT	\$317,025	\$1,739,425	\$166,593	\$1,652,325
EAST CENTRAL REVITALIZATION	\$1,589,770	\$3,788,700	\$2,443,664	\$3,800,500
ENTERPRISE COMMUNITY	\$445,630	\$1,220,650	\$387,892	\$1,009,025
CHDO ACTIVITIES	\$0	\$197,200	\$43,319	\$130,725

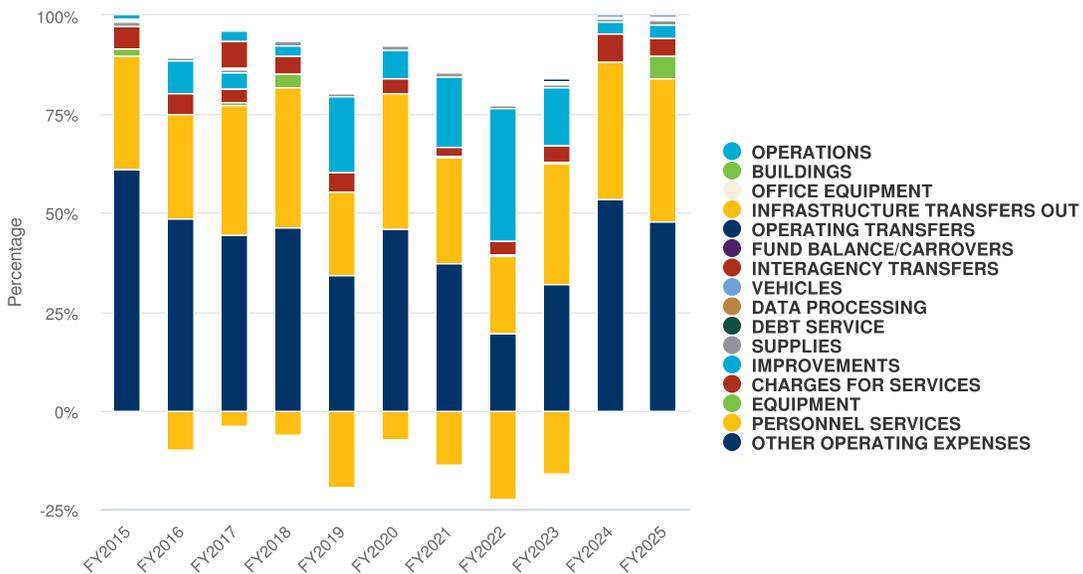
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
PUBLIC IMPROVEMENTS	\$273,861	\$500,000	\$219,113	\$0
HOME - ARPA	\$7,472	\$221,950	\$0	\$212,950
EMERGENCY HOME REPAIR PROGRAM	\$39,374	\$40,000	\$8,193	\$40,000
ASSET CONTROL AREA PROGRAM	\$668,832	\$3,000,000	\$327,074	\$1,400,000
Total CED COMMUNITY DEVELOPMENT:	\$4,304,289	\$11,447,275	\$4,111,996	\$9,115,825
CED UNION STATION	\$1,014,466	\$933,825	\$570,770	\$885,625
Total CED UNION STATION:	\$1,014,466	\$933,825	\$570,770	\$885,625
TOURISM & MARKETING	\$267,071	\$275,000	\$94,118	\$298,000
Total TOURISM & MARKETING:	\$267,071	\$275,000	\$94,118	\$298,000
CIP PLANNING	\$180,000	\$754,500	\$0	\$0
Total CIP PLANNING:	\$180,000	\$754,500	\$0	\$0
CIP BUSINESS DEVELOPMENT	\$511,070	\$350,000	\$71,785	\$801,625
Total CIP BUSINESS DEVELOPMENT:	\$511,070	\$350,000	\$71,785	\$801,625
CIP ARTS, CULTURE AND EVENTS	\$176,582	\$100,000	\$79,824	\$102,500
Total CIP ARTS, CULTURE AND EVENTS:	\$176,582	\$100,000	\$79,824	\$102,500
AIRPORT TRANSFERS	\$214,650	\$0		\$0
Total AIRPORT TRANSFERS:	\$214,650	\$0		\$0
AIRPORT DEBT SERVICE	\$6,738	\$115,425	\$67,363	\$115,425
Total AIRPORT DEBT SERVICE:	\$6,738	\$115,425	\$67,363	\$115,425
AIRPORT OPERATIONS				
AIRPORT OPERATIONS	\$3,386,551	\$3,012,225	\$1,951,967	\$3,202,025
AIRPORT CAPITAL IMPROVEMENTS	\$153,241	\$100,000	\$586,569	\$1,388,625
AIRPORT IMPROVEMENT PROGRAM	\$204,712	\$200,000	\$46,082	\$0
Total AIRPORT OPERATIONS:	\$3,744,504	\$3,312,225	\$2,584,617	\$4,590,650
Total COMMUNITY AND ECONOMIC DEVELOP:	\$16,867,695	\$25,860,275	\$12,040,847	\$24,823,875
Total Expenditures:	\$16,867,695	\$25,860,275	\$12,040,847	\$24,823,875

Community and Economic Development - Expenditures by Expense Type

Budgeted Expenditures by Expense Type Community and Economic Development - Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type Community and Economic Development - Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Expense Objects				
PERSONNEL SERVICES	\$7,479,239	\$8,953,850	\$4,987,103	\$8,999,500
SUPPLIES	\$230,906	\$217,300	\$99,905	\$258,250
CHARGES FOR SERVICES	\$949,993	\$1,836,650	\$609,953	\$1,087,125
OTHER OPERATING EXPENSES	\$7,913,831	\$13,832,525	\$4,175,565	\$11,888,225
DATA PROCESSING	\$58,735	\$60,125	\$35,125	\$99,025
OPERATIONS	\$11,482	\$0		\$0
DEBT SERVICE	\$6,738	\$115,425	\$67,363	\$115,425
IMPROVEMENTS	\$3,624,002	\$747,500	\$784,260	\$901,625
EQUIPMENT	\$158,797	\$35,000	\$0	\$1,393,500
VEHICLES	\$95,181	\$50,000		\$75,000
OFFICE EQUIPMENT	\$2,508	\$0	\$0	\$0
INFRASTRUCTURE TRANSFERS OUT	-\$3,878,367	\$0	\$1,281,575	\$0
OPERATING TRANSFERS	\$214,650	\$0		\$0
FUND BALANCE/CARROVERS	\$0	\$11,900	\$0	\$6,200
Total Expense Objects:	\$16,867,695	\$25,860,275	\$12,040,847	\$24,823,875

Public Services

Justin Anderson
Public Services Executive Director

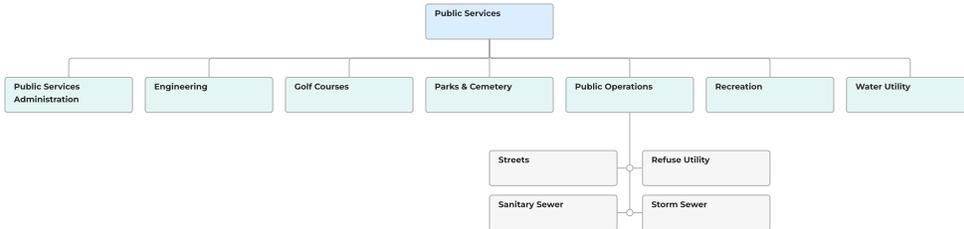
MISSION STATEMENT - Guided by our pillars of Quality, Productivity, Attitude, and Safety, we strive to create a vibrant, inviting, and well-maintained city for current and future generations



Organizational Chart

Public Services provides a diversity of services, utilities, events, and recreational opportunities through its Divisions. The Public Services Department helps to provide for citizens' safety through many of the services it provides.

PUBLIC SERVICES



FY2024 Department Achievements

FY2024 DEPARTMENT ACHIEVEMENTS

		Strategic		
Engineering		Directive	FY2024 Actual	FY2024 Target
1	HB 462 Implementation			
2	Permits Issued (734ea) - issued within 3-5 business days	4		0.99
3	Projects Complete - 75%	4, 5		0.75
4	Road, Sidewalks, Development Plan Reviews (816ea) - complete within 10 business days	2		0.71
5	Utility Replacements	1, 4, 5		
6	Bike Share Program - Master Plan	3, 4		
Recreation				
1	Marshall N. White Community Center	3, 4	100%	Start Construction
2	Golden Hours Center - increase program participation and memberships	3	34.62%	20% increase
3	Satisfaction Survey - Maintain a Satisfactory or Above rating	3	94.80%	Satisfactory or Above rating
4	Ballfields - increase utilization rate over prior year	3	53.90%	10% increase
Parks & Cemetery				
1	Homeless Cleanup Hours - 1,498 / decrease by 10%	2, 4	3,144.50	Increase 52%
2	Playable Field Improvement - additional 1 per year	3	3	3 Completed
3	Cemetery Maintenance Requests - 68 / decrease by 10%	4	49	33% decrease
4	Trails Repaired/Built - 4,051 ft / increase by 5%	3	20,000	79% Increase
Water				
1	Automatic Meter Reading (AMI) - increase from 82% to 88%	4	85%	Increase to 88%
2	Number of hydrants inspected and repaired - increase from 36 to 50	2, 4	2,175 inspected/33 repaired	Increase to 50
3	Blue Stake tickets opened and closed - 6,203 (marking within 48 hours)	2, 4	9,832 tickets	Marked within 48 hours
4	Annual water use per gallons per capita per day - decrease from 195 to 175 by 2065	4	193gal per capita per day	Decrease by 20 gallons by 2065
5	Flip Your Strip: Applications increase from 81 to 100 / Completed increase from 11 to 49	4	47 apps/14 completed	100 apps/49 completed
Operations				
1	Implement the Sewer Line Rapid Assessment Tool	2	0.9	Implementation
2	Perform homeless camp cleanups - reduce by 10%	4	0.95	Reduce by 10%
3	City-owned streetlights maintenance	2	1	48 hr response time
Golf				
1	Rounds Played - 3,400 / increase by 5%	3	75,188	19% Increase

2	Revenues - \$112,864 / increase by 7%	5	\$ 2,030,284	25% Increase
3	Golf Association Participation - increase 1 new league / 10% growth overall / 300 individuals	3	323	20% Growth Overall
4	Food and Beverage Sales - \$6,300 / increase by 5% in gross sales	5	\$181,622	23% Increase in Gross Sales
Volunteer Services				
1	Volunteer Hours - 12,000	4	23340	94% increase
2	Number of Volunteers - 4,500	4	6805	51% increase
3	Number of Projects - 600	4	542	9% decrease

Public Services Department - Performance Measures

FY2025 DEPARTMENT PERFORMANCE MEASUREMENT GOALS

Engineering		Strategic Directive	FY2025 Target
1	Projects completed within allocated budget	5	95% +
2	Permits Issued - within 3-5 business days	4	0.99
3	Install or Replace ADA-compliant sidewalks and pedestrian pathways	3	3 neighborhoods
4	Road, Sidewalks, Development Plan Reviews - complete within 10 business days	4, 5	0.73
5	Ensure staff is effectively trained in construction and municipal government duties through a targeted training program	2, 4, 5	1
Recreation			
1	Complete construction of the Marshall N. White Center.	3, 4	100%
2	Hire and onboard new Marshall N. White Community Center Staff to support expanded facilities and programming. Ensure new hires align with the new facility and are following the feasibility study.	3	100%
3	Prioritize community outreach and promotion to raise awareness of the Recreation Division offerings through developing a marketing strategy.	3	100%
4	Develop a training program for coaches.	3	100%
Parks & Cemetery			
1	Playground Replacement	3	3
2	Lester Park - Phase 1	3,4	50%
3	Market Fee Study for Cemetery	5	Complete
4	Fence replacement at Mt. Ogden Golf Course & Park	2,4	Complete
Water			
1	Automatic Meter Reading (AMI) - increase from 82% to 88%	4	
2	Number of valves exercised - increase from 539 to over 600	2, 4	Increase by 61
3	Blue Stake tickets opened and closed - 9,832 (marking within 48 hours)	2, 4	Marked in 48 hrs
4	Annual water use per gallons per capita per day - decrease from 195 to 175 by 2065	4	Decrease by 20 gallons by 2065
Operations			
1	Maintain roads with low OCI ratings	4	
2	Mapping city-owned lights & electrical Phase I	2	
3	Implement real-time snowplow tracking for residents	2, 4	
Golf			
1	Round Played	3, 5	7% Increase

2	Revenues	3, 5	7% Increase
3	Food and Beverage	4, 5	10% Increase
4	Golf Shop Sales	5	5% Increase
Volunteer Services			
1	Volunteer Hours - 15,000	4	5% Increase
2	Number of Volunteers - 5,000	4	5% Increase
3	Number of Projects - 500	4	Maintain

Significant Changes

Public Services

The net change of the Public Services budget for FY2025 is an increase of \$1,596,075.

This increase is due to the net of the following specific changes:

Administration

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$131,225, this includes a new Grant Administrator position, grade 150.
- The lease rates billed for Fleet operations and replacement was not adjusted in FY24 and as a result the increase in FY25 to correct is a large increase to the B Bill Lease Charge in the amount of \$4,525. As fleet get replaced at a higher cost, the rate charged back to Fleet has increased as well and needs to be adjusted.
- In FY24 all IT charges related to the General Fund were moved to the non-department budget, where those funds are charged out to the IT internal service fund to pay for those services. In FY25 a portion of those funds for contract maintenance that are directly related to the Public Services Department activities are moving back to the Public Services Department Admin budget to better track contracts directly related to the department. The budget for FY25 is \$69,150.
- Other adjustments were made to better align expenses but the changes are budget neutral.

Parks and Cemetery

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover resulted in an increase to their budget of \$374,800. In this budget is additional funding of four new Maintenance Technician II-Parks, range 125, part time funds were used from Area Maintenance and Cemetery Maintenance to reduce the impact to the budget to add these positions.
- The lease rates billed for Fleet operations and replacement was not adjusted in FY24 and as a result the increase in FY25 to correct is a large increase to the B Bill Lease Charge in the amount of \$41,075. As fleet get replaced at a higher cost, the rate charged back to Fleet has increased as well and needs to be adjusted.

Streets

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$139,825.
- The lease rates billed for Fleet operations and replacement was not adjusted in FY24 and as a result the increase in FY25 to correct is a large increase to the B Bill Lease Charge in the amount of \$166,525. As fleet get replaced at a higher cost, the rate charged back to Fleet has increased as well and needs to be adjusted.
- Other changes to specific expenses for FY25 were budget neutral.

Engineering

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$369,500. This increase also includes funding a Senior Construction & Development Coordinator, grade 165 and a Permit Processor/GIS Analyst, grade 140. To help fund these new positions, the temporary employees line was reduced.
- The lease rates billed for Fleet operations and replacement was not adjusted in FY24 and as a result the increase in FY25 to correct is a large increase to the B Bill Lease Charge in the amount of \$38,150. As fleet get replaced at a higher cost, the rate charged back to Fleet has increased as well and needs to be adjusted.

Recreation

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$231,350. A new Recreation Supervisor II-Aquatics, grade 150 was also added.
- The lease rates billed for Fleet operations and replacement was not adjusted in FY24 and as a result the increase in FY25 to correct is a large increase to the B Bill Lease Charge in the amount of \$7,900. As fleet get replaced at a higher cost, the rate charged back to Fleet has increased as well and needs to be adjusted.
- Other changes to specific expenses for FY25 were budget neutral.

Summary of Staffing Changes

Fund	Department	Division	Position Title	Reclassified	Added	Eliminated	Title Change
General	Public Services	Engineering	Add Senior Construction & Development Coordinator grade 165		1		
General	Public Services	Engineering	Add Permit Processor/GIS Analyst grade 140		1		
General	Public Services	Parks	Add Four Maintenance Technician II-Parks grade 125 for Parks Area Maintenance		4		
General	Public Services	Recreation	Add Recreation Supervisor II - Aquatics grade 150		1		
Water	Public Services	Water Facilities	Add Maintenance Technician II - Blue Staker grade 130		1		
General	Public Services	Administration	Add Grant Administrator, grade 150		1		

Departmental Personnel Report

GENERAL FUND

PUBLIC SERVICES

ADMINISTRATION

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
PUBLIC SERVICES	ED200	1.00	1.00	1.00
EXECUTIVE DIRECTOR				
GRANT ADMINISTRATOR	150	0.00	0.00	1.00
VOLUNTEER	145	1.00	1.00	0.00
COORDINATOR				
EXECUTIVE ADMIN ASSISTANT II	130	1.00	1.00	1.00
DIVISION FULL TIME TOTAL:		3.00	3.00	3.00
FULL TIME EQUIVALENTS				
OVERTIME EQUIVALENTS:		0.01	0.02	0.02
TEMPORARY EQUIVALENTS:		0.00	0.00	0.00
DIVISION TOTAL PERSONNEL:		3.01	3.02	3.02

CEMETERY

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
CREW LEADER - PARKS	140	1.00	1.00	1.00
EQUIPMENT OPERATOR I - PARKS	125	1.00	1.00	1.00
MAINTENANCE TECHNICIAN I - PARKS	120	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	120	1.00	1.00	1.00
DIVISION FULL TIME TOTAL:		4.00	4.00	4.00
FULL TIME EQUIVALENTS				
OVERTIME EQUIVALENTS:		0.58	0.39	0.37
TEMPORARY EQUIVALENTS:		2.14	4.21	3.95
DIVISION TOTAL PERSONNEL:		6.72	8.60	8.32

ENGINEERING

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
P.S. ASSISTANT EXECUTIVE DIRECTOR/CITY ENGINEER	AED190	1.00	1.00	1.00
ASSISTANT CITY ENGINEER	ADD180	1.00	1.00	1.00
SR. PRINCIPAL ENGINEER	175	0.00	0.00	1.00
PRINCIPAL ENGINEER	170	5.00	5.00	4.00
CITY SURVEYOR (PLS)	165	1.00	1.00	1.00
SENIOR CONSTRUCTION & DEVELOPMENT COORDINATOR	165	0.00	0.00	1.00

SUSTAINABILITY COORDINATOR	160		0.00	0.00	1.00
ENGINEER I	160		2.00	2.00	2.00
CONTRACT ADMINISTRATOR	155		0.00	1.00	1.00
ENGINEERING PROJECT COORDINATOR	150		1.00	1.00	1.00
CONSTRUCTION INSPECTOR, LEAD	150		1.00	1.00	1.00
CONSTRUCTION INSPECTOR	145		3.00	3.00	3.00
STORMWATER/SEWER INSPECTOR	145		1.00	1.00	1.00
PERMIT PROCESSOR/GIS SPECIALIST	140		0.00	0.00	1.00
ENGINEERING TECHNICIAN	135		1.00	1.00	1.00
CONTRACT TECHNICIAN	G07		1.00	0.00	0.00
SR. PRINCIPAL ENGINEER	175	(budgeted in Water Utility)	-1.00	-1.00	-1.00
PRINCIPAL ENGINEER	170	(budgeted in Sanitary Sewer Utility)	-1.00	-1.00	-1.00
PRINCIPAL ENGINEER	170	(budgeted in Storm Sewer Utility)	-1.00	-1.00	-1.00
PRINCIPAL ENGINEER	170	(budgeted in Sanitary Sewer Utility)	-0.30	-0.30	-0.30
PRINCIPAL ENGINEER	170	(budgeted in Storm Sewer Utility)	-0.30	-0.30	-0.30
CONSTRUCTION INSPECTOR	145	(budgeted in Water Utility)	-0.80	-0.80	-0.80
CONSTRUCTION INSPECTOR	145	(budgeted in Sanitary Sewer Utility)	-0.60	-0.60	-0.60
CONSTRUCTION INSPECTOR	145	(budgeted in Storm Sewer Utility)	-0.60	-0.60	-0.60
STORMWATER/SEWER INSPECTOR	145	(budgeted in Sanitary Sewer Utility)	-0.50	-0.50	-0.50
STORMWATER/SEWER INSPECTOR	145	(budgeted in Storm Sewer Utility)	-0.50	-0.50	-0.50
DIVISION FULL TIME TOTAL:			11.40	11.40	14.40
FULL TIME EQUIVALENTS					
OVERTIME EQUIVALENTS:			0.17	0.17	0.16
TEMPORARY EQUIVALENTS:			2.58	3.63	2.63
DIVISION TOTAL PERSONNEL:			14.15	15.19	17.19

GOLDEN HOURS

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
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ASSISTANT RECREATION DIRECTOR	ADD165	0.00	1.00	1.00
SENIOR CENTER SUPERVISOR	G16	1.00	0.00	0.00
DIVISION FULL TIME TOTAL:		1.00	1.00	1.00
FULL TIME EQUIVALENTS				
OVERTIME EQUIVALENTS:		0.04	0.00	0.00
TEMPORARY EQUIVALENTS:		1.94	1.37	1.89
DIVISION TOTAL PERSONNEL:		2.98	2.37	2.89

MARSHALL WHITE CENTER

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
RECREATION SUPERVISOR II - REC CENTERS	150	1.00	1.00	1.00
ASSISTANT RECREATION SUPERVISOR	130	1.00	1.00	1.00
MAINTENANCE TECHNICIAN I - RECREATION	120	1.00	1.00	0.00
DIVISION FULL TIME TOTAL:		3.00	3.00	2.00
FULL TIME EQUIVALENTS				
OVERTIME EQUIVALENTS:		0.00	0.00	0.00
TEMPORARY EQUIVALENTS:		2.95	2.38	2.38
DIVISION TOTAL PERSONNEL:		5.95	5.38	4.38

MUNICIPAL GARDENS

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
MAINTENANCE TECHNICIAN III - PARKS	130	1.00	1.00	1.00
DIVISION FULL TIME TOTAL:		1.00	1.00	1.00
FULL TIME EQUIVALENTS				
OVERTIME EQUIVALENTS:		0.01	0.06	0.06
TEMPORARY EQUIVALENTS:		0.03	0.42	0.42
DIVISION TOTAL PERSONNEL:		1.04	1.48	1.48

OPERATIONS - STREETS

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
PUBLIC WORKS OPERATIONS DIRECTOR	DD180	1.00	1.00	1.00
MAINTENANCE SUPERVISOR - OPERATIONS	155	1.00	1.00	1.00
CREW LEADER - OPERATIONS	140	2.00	2.00	2.00

EQUIPMENT OPERATOR II - OPERATIONS	130		10.00	10.00	10.00
ADMINISTRATIVE ASSISTANT III	125		1.00	1.00	1.00
EQUIPMENT OPERATOR I - OPERATIONS	125		3.00	3.00	3.00
PUBLIC WORKS OPERATIONS DIRECTOR	DD180	(budgeted in Sanitary Sewer)	-0.25	-0.25	-0.25
PUBLIC WORKS OPERATIONS DIRECTOR	DD180	(budgeted in Storm Sewer)	-0.25	-0.25	-0.25
PUBLIC WORKS OPERATIONS DIRECTOR	DD180	(budgeted in Refuse)	-0.25	-0.25	-0.25
ADMINISTRATIVE ASSISTANT III	125	(budgeted in Sanitary Sewer)	-0.25	-0.25	-0.25
ADMINISTRATIVE ASSISTANT III	125	(budgeted in Storm Sewer)	-0.25	-0.25	-0.25
ADMINISTRATIVE ASSISTANT III	125	(budgeted in Refuse)	-0.25	-0.25	-0.25
			16.50	16.50	16.50
		FULL TIME EQUIVALENTS			
		OVERTIME EQUIVALENTS:	0.72	0.67	0.64
		TEMPORARY EQUIVALENTS:	0.00	3.86	3.86
		DIVISION TOTAL PERSONNEL:	17.22	21.03	21.00

PARKS

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
PARKS, CEMETERY, AND TRAILS DIRECTOR	DD180	1.00	1.00	1.00
MAINTENANCE SUPERVISOR - PARKS	155	1.00	1.00	1.00
URBAN FORESTER MAINTENANCE SUPERVISOR - PARKS	155	1.00	1.00	1.00
STRUCTURAL MAINTENANCE MAINTENANCE SUPERVISOR - PARKS	155	1.00	1.00	1.00
AREA MAINTENANCE VOLUNTEER COORDINATOR	145	0.00	0.00	1.00
ARBORIST	140	0.00	0.00	1.00
CREW LEADER - PARKS	140	5.00	5.00	4.00
CREW LEADER - LINDQUIST FIELD	140	0.00	1.00	1.00
EQUIPMENT OPERATOR II - PARKS	130	1.00	1.00	1.00
MAINTENANCE TECHNICIAN III - PARKS	130	1.00	1.00	1.00
MAINTENANCE TECHNICIAN II - PARKS	125	0.00	0.00	4.00

EQUIPMENT OPERATOR I - PARKS	125	1.00	1.00	1.00
ARBORIST TECHNICIAN	125	2.00	2.00	2.00
MAINTENANCE TECHNICIAN I - PARK REFUSE COLLECTOR	120	0.00	1.00	1.00
MAINTENANCE TECHNICIAN I - PARKS	120	11.00	11.00	11.00
ADMINISTRATIVE ASSISTANT II	120	1.00	1.00	1.00
DIVISION FULL TIME TOTAL:		26.00	28.00	33.00
FULL TIME EQUIVALENTS				
OVERTIME EQUIVALENTS:		1.84	2.43	2.33
TEMPORARY EQUIVALENTS:		3.35	8.42	7.89
DIVISION TOTAL PERSONNEL:		31.19	38.85	43.22

RECREATION

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
RECREATION DIRECTOR	DD180	1.00	1.00	1.00
RECREATION SUPERVISOR II - AQUATICS	150	0.00	0.00	1.00
RECREATION SUPERVISOR I	145	5.00	5.00	5.00
ADMINISTRATIVE ASSISTANT II	120	1.00	1.00	1.00
MAINTENANCE TECHNICIAN I - RECREATION	120	0.00	0.00	1.00
DIVISION FULL TIME TOTAL:		7.00	7.00	9.00
FULL TIME EQUIVALENTS				
OVERTIME EQUIVALENTS:		0.12	0.11	0.11
TEMPORARY EQUIVALENTS:		6.52	5.33	5.33
DIVISION TOTAL PERSONNEL:		13.63	12.45	14.45

DEPARTMENT FULL TIME:	72.90	74.90	83.90
FULL TIME EQUIVALENTS			
OVERTIME EQUIVALENTS:	3.45	3.85	3.70
TEMPORARY EQUIVALENTS:	19.50	29.62	28.35

TOTAL PERSONNEL:	95.85	108.36	115.95
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WATER UTILITY

PUBLIC SERVICES

OPERATIONS

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
WATER UTILITY DIRECTOR	DD180	1.00	1.00	1.00

ASSISTANT WATER UTILITY DIRECTOR	ADD175		1.00	1.00	1.00
WATER PRODUCTION SUPERVISOR	170		1.00	1.00	1.00
MAINTENANCE SUPERVISOR - WATER	155		3.00	3.00	3.00
WATER CONSERVATIONIST	150		1.00	1.00	1.00
JOURNEYMAN - WATER PLANT	150		2.00	2.00	2.00
WATER LAB SPECIALIST	145		1.00	1.00	1.00
UTILITIES INVENTORY SUPERVISOR	145		1.00	1.00	1.00
CREW LEADER - WATER UTILITY	145		6.00	6.00	6.00
WATER PLANT OPERATOR	140		2.00	2.00	2.00
WATER UTILITY PROJECT TECHNICIAN	135		1.00	1.00	1.00
BACKFLOW TECHNICIAN	135		1.00	1.00	2.00
BACKFLOW TECHNICIAN I	G10		1.00	1.00	0.00
MAINTENANCE TECHNICIAN II - WATER	130		17.00	17.00	17.00
MAINTENANCE TECHNICIAN II- BLUE STAKER	130		3.00	3.00	4.00
MAINTENANCE TECHNICIAN I - WATER	125		6.00	6.00	6.00
UTILITY INVENTORY SPECIALIST	125		1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	120		1.00	1.00	1.00
SR. PRINCIPAL ENGINEER	175	(assigned to Engineering)	1.00	1.00	1.00
UTILITY BILLING SUPERVISOR	160	(assigned to Treasury)	1.00	1.00	1.00
CONSTRUCTION INSPECTOR	145	(assigned to Engineering)	0.80	0.80	0.80
UTILITY BILLING SPECIALIST - LEAD	130	(assigned to Treasury)	1.00	1.00	1.00
MAINTENANCE TECHNICIAN III - OPERATIONS	130	(budgeted in Sewer Utility)	-1.00	-1.00	-1.00
UTILITY BILLING SPECIALIST	125	(assigned to Treasury)	3.00	3.00	3.00
CUSTOMER SERVICE REPRESENTATIVE	105	(assigned to Treasury)	4.00	4.00	4.00
DIVISION TOTAL:			59.80	59.80	60.80
DEPARTMENT FULL TIME:			59.80	59.80	60.80
FULL TIME EQUIVALENTS					
OVERTIME EQUIVALENTS:			3.25	2.70	2.59
TEMPORARY EQUIVALENTS:			0.00	1.49	1.49

		TOTAL PERSONNEL:	<u>63.05</u>	<u>63.99</u>	<u>64.88</u>
SANITARY SEWER UTILITY					
PUBLIC SERVICES					

OPERATIONS

<u>POSITION TITLE</u>	<u>GRADE</u>		<u>2023</u>	<u>2024</u>	<u>2025</u>
MAINTENANCE SUPERVISOR - OPERATIONS	155		1.00	1.00	1.00
CREW LEADER - OPERATIONS	140		1.00	1.00	1.00
MAINTENANCE TECHNICIAN III - OPERATIONS	130		2.00	2.00	2.00
EQUIPMENT OPERATOR I - OPERATIONS	125		4.00	4.00	4.00
ADMINISTRATIVE ASSISTANT II	120		1.00	1.00	1.00
PUBLIC WORKS OPERATIONS DIRECTOR	DD180	(assigned to Streets)	0.25	0.25	0.25
PRINCIPAL ENGINEER	170	(assigned to Engineering)	1.00	1.00	1.00
PRINCIPAL ENGINEER	170	(assigned to Engineering)	0.30	0.30	0.30
CONSTRUCTION INSPECTOR	145	(assigned to Engineering)	0.60	0.60	0.60
STORMWATER/SEWER INSPECTOR	145	(assigned to Engineering)	0.50	0.50	0.50
ADMINISTRATIVE ASSISTANT III	125	(assigned to Streets)	0.25	0.25	0.25
MAINTENANCE TECHNICIAN III - OPERATIONS	130	(assigned to Water Utility)	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	120	(split between Sanitary and Storm Utility)	-0.50	-0.50	-0.50
DIVISION TOTAL:			<u>12.40</u>	<u>12.40</u>	<u>12.40</u>
DEPARTMENT FULL TIME:			<u>12.40</u>	<u>12.40</u>	<u>12.40</u>
FULL TIME EQUIVALENTS					
OVERTIME EQUIVALENTS:			<u>0.86</u>	<u>0.44</u>	<u>0.42</u>
TEMPORARY EQUIVALENTS:			<u>0.00</u>	<u>0.43</u>	<u>0.43</u>
TOTAL PERSONNEL:			<u>13.26</u>	<u>13.27</u>	<u>13.26</u>

REFUSE UTILITY
PUBLIC SERVICES

OPERATIONS

<u>POSITION TITLE</u>	<u>GRADE</u>		<u>2023</u>	<u>2024</u>	<u>2025</u>
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MAINTENANCE SUPERVISOR - OPERATIONS	155		1.00	1.00	1.00
CREW LEADER - OPERATIONS	140		1.00	1.00	1.00
REFUSE OPERATOR - OPERATIONS	125		7.00	7.00	7.00
EQUIPMENT OPERATOR I - OPERATIONS	125		3.00	3.00	3.00
MAINTENANCE TECHNICIAN I - OPERATIONS	120		3.00	3.00	3.00
ADMINISTRATIVE ASSISTANT II	120		1.00	1.00	1.00
PUBLIC WORKS OPERATIONS DIRECTOR	DD180	(assigned to Streets)	0.25	0.25	0.25
ADMINISTRATIVE ASSISTANT III	125	(assigned to Streets)	0.25	0.25	0.25
DIVISION TOTAL:			16.50	16.50	16.50
DEPARTMENT FULL TIME:			16.50	16.50	16.50
FULL TIME EQUIVALENTS					
OVERTIME EQUIVALENTS:			0.48	0.75	0.72
TEMPORARY EQUIVALENTS:			0.44	1.16	1.16
TOTAL PERSONNEL:			17.41	18.40	18.37

GOLF COURSES

PUBLIC SERVICES

GOLF COURSES

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	
PGA PRO/DIRECTOR OF GOLF	DD180	1.00	1.00	1.00	
GOLF SUPERINTENDENT	165	1.00	1.00	1.00	
ASSISTANT GOLF SUPERINTENDENT	140	1.00	1.00	1.00	
FIRST ASSISTANT GOLF PRO	140	1.00	1.00	1.00	
SECOND ASSISTANT GC SUPERINTENDENT	125	1.00	1.00	1.00	
DIVISION TOTAL:			5.00	5.00	5.00
DEPARTMENT FULL TIME:			5.00	5.00	5.00
FULL TIME EQUIVALENTS					
OVERTIME EQUIVALENTS:			0.04	0.00	0.00
TEMPORARY EQUIVALENTS:			6.50	8.37	8.47
TOTAL PERSONNEL:			11.54	13.37	13.47

RECREATION

PUBLIC SERVICES

RECREATION

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
DIVISION TOTAL:		0.00	0.00	0.00
DEPARTMENT FULL TIME:		0.00	0.00	0.00
FULL TIME EQUIVALENTS				
OVERTIME EQUIVALENTS:		0.00	0.07	0.07
TEMPORARY EQUIVALENTS:		1.43	0.79	1.05
TOTAL PERSONNEL:		1.43	0.86	1.12

STORM SEWER UTILITY

PUBLIC SERVICES

OPERATIONS

<u>POSITION TITLE</u>	<u>GRADE</u>		<u>2023</u>	<u>2024</u>	<u>2025</u>
CREW LEADER - OPERATIONS	140		1.00	1.00	1.00
EQUIPMENT OPERATOR I - OPERATIONS	125		4.00	4.00	4.00
MAINTENANCE TECHNICIAN I - OPERATIONS	120		5.00	5.00	5.00
PUBLIC WORKS OPERATIONS DIRECTOR	DD180	(assigned to Streets)	0.25	0.25	0.25
PRINCIPAL ENGINEER	170	(assigned to Engineering)	1.00	1.00	1.00
PRINCIPAL ENGINEER	170	(assigned to Engineering)	0.30	0.30	0.30
CONSTRUCTION INSPECTOR	145	(assigned to Engineering)	0.60	0.60	0.60
STORMWATER/SEWER INSPECTOR	145	(assigned to Engineering)	0.50	0.50	0.50
ADMINISTRATIVE ASSISTANT III	125	(assigned to Streets)	0.25	0.25	0.25
ADMINISTRATIVE ASSISTANT II	120	(split between Sanitary and Storm Utility)	0.50	0.50	0.50
DIVISION TOTAL:			13.40	13.40	13.40
DEPARTMENT FULL TIME:			13.40	13.40	13.40
FULL TIME EQUIVALENTS					
OVERTIME EQUIVALENTS:			0.74	0.56	0.54
TEMPORARY EQUIVALENTS:			0.00	0.69	0.69

TOTAL PERSONNEL:

14.14

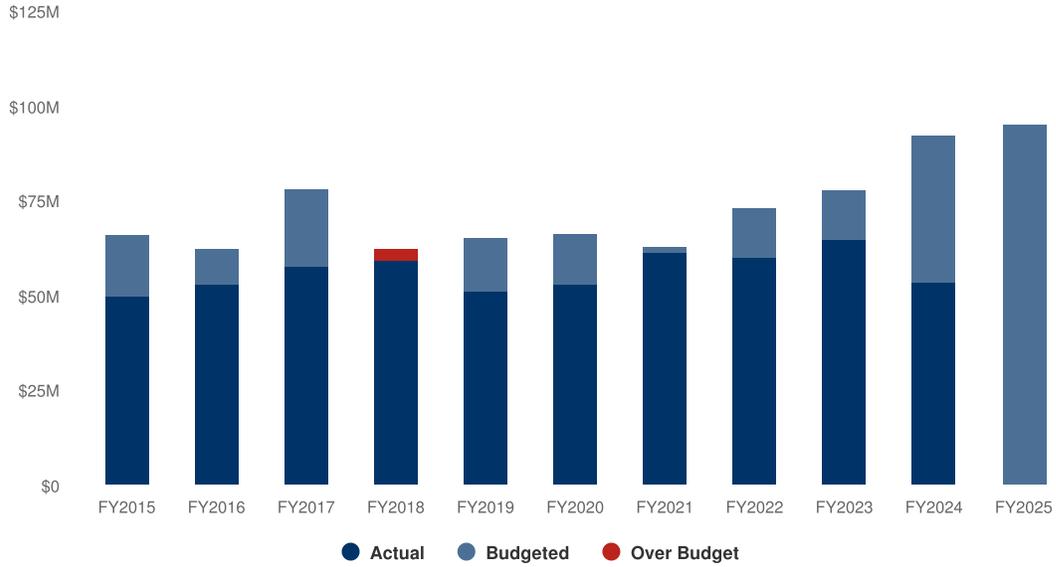
14.65

14.63

Public Services Department - Expenditures Summary

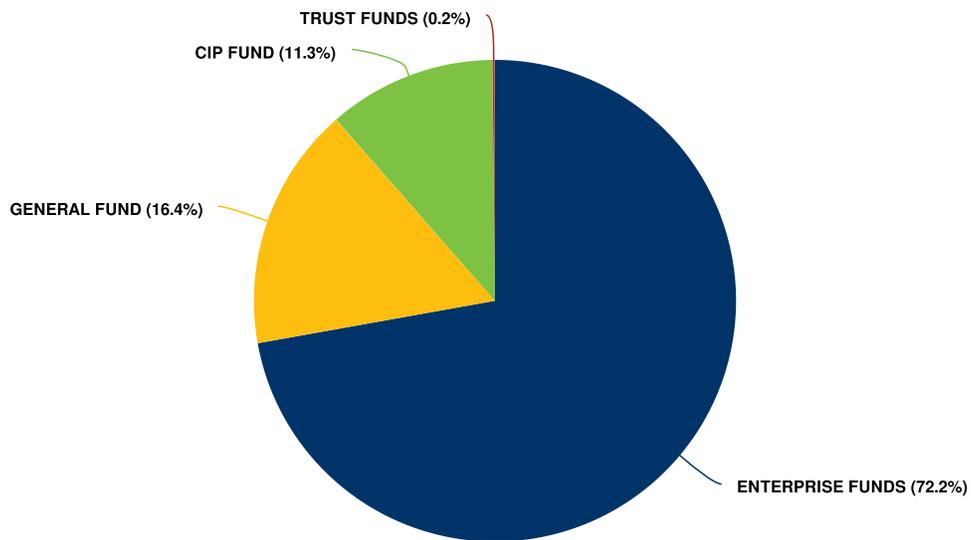
\$95,290,025 **\$2,719,450**
(2.94% vs. prior year)

Public Services Proposed and Historical Budget vs. Actual

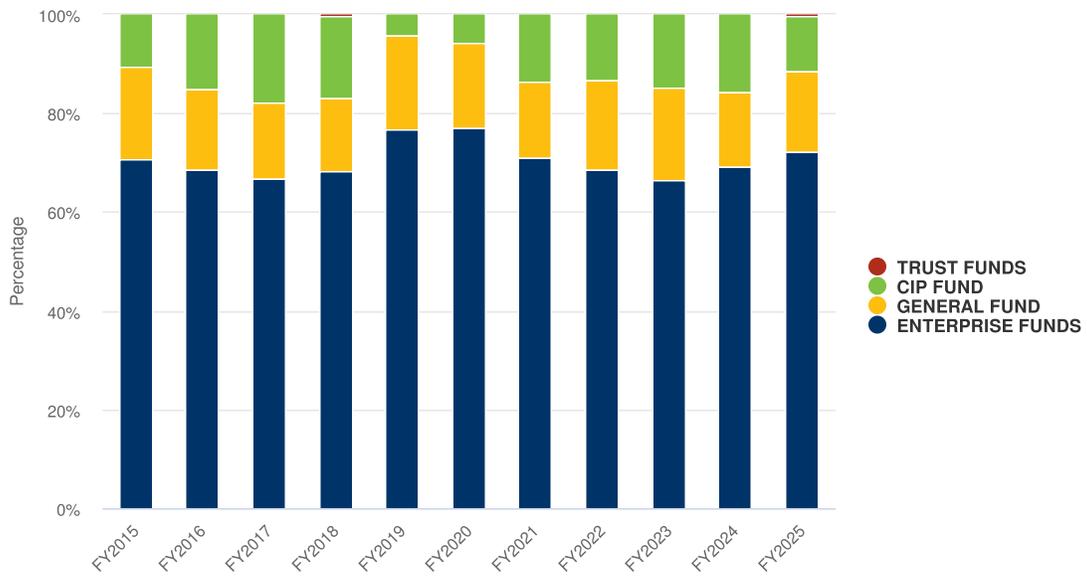


Public Services Department - Expenditures by Fund

2025 Expenditures by Fund



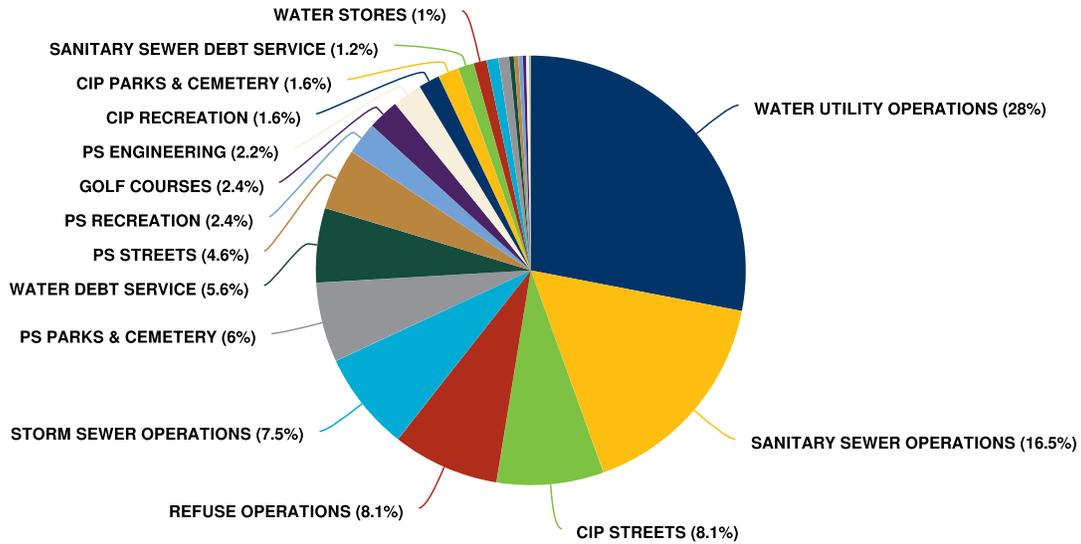
Budgeted and Historical 2025 Expenditures by Fund



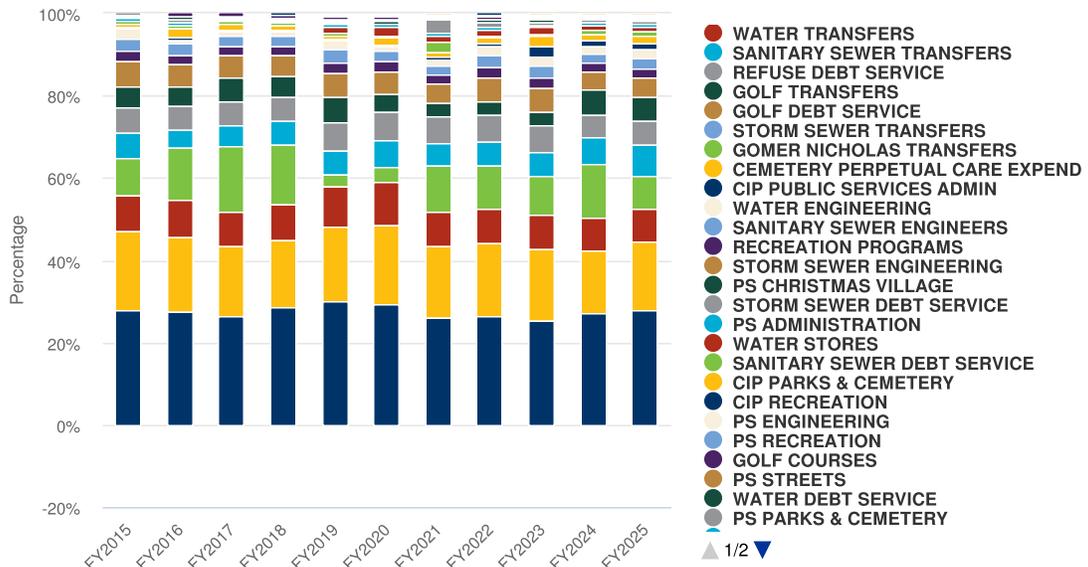
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
GENERAL FUND				
GENERAL FUND	\$12,284,338	\$13,999,650	\$7,524,903	\$15,595,725
Total GENERAL FUND:	\$12,284,338	\$13,999,650	\$7,524,903	\$15,595,725
CIP FUND				
CAPITAL IMPROVEMENT PLAN FUND	\$9,545,159	\$14,527,550	\$11,371,046	\$10,745,575
Total CIP FUND:	\$9,545,159	\$14,527,550	\$11,371,046	\$10,745,575
ENTERPRISE FUNDS				
WATER UTILITY	\$19,524,924	\$31,639,275	\$16,787,343	\$33,269,075
SANITARY SEWER UTILITY	\$12,182,186	\$15,542,850	\$9,142,137	\$17,134,650
REFUSE UTILITY	\$5,348,757	\$7,384,875	\$3,404,595	\$7,672,775
GOLF COURSE FUNDS	\$1,590,766	\$2,186,025	\$1,245,935	\$2,268,350
RECREATION	\$229,718	\$317,900	\$121,357	\$246,525
STORM SEWER UTILITY	\$4,301,717	\$6,931,200	\$3,907,757	\$8,195,100
Total ENTERPRISE FUNDS:	\$43,178,067	\$64,002,125	\$34,609,124	\$68,786,475
TRUST FUNDS				
GOMER NICHOLAS NON-EXPENDABLE	\$25	\$7,500	\$4,375	\$7,500
CEMETERY PERPETUAL CARE EXPEND	\$6,157	\$30,750	\$2,341	\$21,750
MISC GRANTS & DONATIONS	\$15,346	\$3,000	\$1,365	\$133,000
Total TRUST FUNDS:	\$21,528	\$41,250	\$8,081	\$162,250
Total:	\$65,029,092	\$92,570,575	\$53,513,155	\$95,290,025

Public Services Department - Expenditures by Division

Budgeted Expenditures by Division



Budgeted and Historical Expenditures by Division



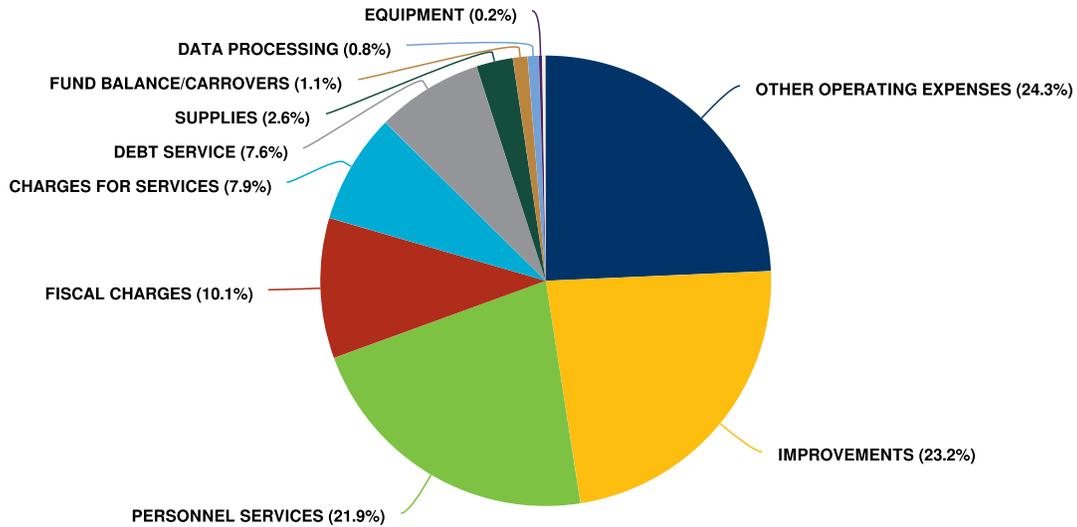
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Expenditures				
PUBLIC SERVICES				
PS ADMINISTRATION	\$420,820	\$510,600	\$437,632	\$840,500
Total PS ADMINISTRATION:	\$420,820	\$510,600	\$437,632	\$840,500
PS PARKS & CEMETERY				
PARKS ADMINISTRATION	\$312,755	\$294,975	\$173,988	\$311,275
MUNICIPAL GARDENS	\$88,182	\$126,525	\$46,796	\$138,225
AMPHITHEATER MAINTENANCE	\$12,081	\$30,000	\$852	\$30,050
AREA MAINTENANCE	\$1,973,796	\$2,509,925	\$1,500,074	\$2,852,850
FORESTRY	\$521,417	\$570,975	\$276,376	\$566,375
STRUCTURAL AND MECHANICAL	\$586,633	\$678,175	\$383,942	\$719,300
OGDEN RIVER PARKWAY	\$196,656	\$208,250	\$158,721	\$208,250
STADIUM	\$84,070	\$188,800	\$43,127	\$212,650
TRAILS	\$9,875	\$0		\$0
CEMETERY ADMINISTRATION	\$91,897	\$83,500	\$49,876	\$87,975
CEMETERY MAINTENANCE	\$261,916	\$357,525	\$260,682	\$345,525
CEMETERY INTERMENT	\$194,891	\$238,325	\$132,356	\$234,775
Total PS PARKS & CEMETERY:	\$4,334,169	\$5,286,975	\$3,026,791	\$5,707,250
PS CHRISTMAS VILLAGE	\$379,784	\$349,675	\$200,606	\$349,675
Total PS CHRISTMAS VILLAGE:	\$379,784	\$349,675	\$200,606	\$349,675
PS STREETS	\$3,756,111	\$4,098,900	\$1,948,964	\$4,405,250
Total PS STREETS:	\$3,756,111	\$4,098,900	\$1,948,964	\$4,405,250
PS ENGINEERING				
ENGINEERING SERVICES	\$926,665	\$904,400	\$481,178	\$1,305,275
ENGINEERING STREET LIGHTING	\$23,076	\$100,000	\$18,805	\$100,000
ENGINEERING B&C	\$351,990	\$493,000	\$160,867	\$493,000
ENGINEERING ACTIVE TRANSPORTAT	\$138,908	\$202,575	\$204,725	\$209,350
Total PS ENGINEERING:	\$1,440,639	\$1,699,975	\$865,576	\$2,107,625
PS RECREATION				
GENERAL RECREATION	\$988,065	\$1,080,850	\$594,505	\$1,299,525
RECREATION PROGRAMS	\$0	\$0	\$1,038	\$0
LORIN FARR POOL	\$190,029	\$279,450	\$143,203	\$259,450
GOLDEN HOURS CENTER	\$262,556	\$224,800	\$140,690	\$257,925
MARSHALL WHITE CENTER AFTER SC	\$103,215	\$96,100	\$29,136	\$96,100
MARSHALL WHITE SPECIAL EVENTS	\$14,728	\$15,000	\$18,032	\$15,000
MARSHALL WHITE CENTER POOL	\$331	\$0	\$0	\$0
MARSHALL WHITE CENTER (OPERATI	\$409,237	\$360,325	\$120,095	\$390,425
Total PS RECREATION:	\$1,968,160	\$2,056,525	\$1,046,699	\$2,318,425
CIP PUBLIC SERVICES ADMIN	\$23,481	\$0	\$12,475	\$50,000

Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Total CIP PUBLIC SERVICES ADMIN:	\$23,481	\$0	\$12,475	\$50,000
CIP PARKS & CEMETERY				
PARKS ADMINISTRATION	\$1,394,702	\$1,124,950	\$494,332	\$612,500
TRAILS	\$156,642	\$100,000	\$225,589	\$450,000
CEMETERY MAINTENANCE	\$0	\$0		\$425,000
Total CIP PARKS & CEMETERY:	\$1,551,344	\$1,224,950	\$719,921	\$1,487,500
CIP STREETS	\$6,187,095	\$12,006,400	\$4,102,794	\$7,680,625
Total CIP STREETS:	\$6,187,095	\$12,006,400	\$4,102,794	\$7,680,625
CIP RECREATION				
GENERAL RECREATION	\$438,148	\$1,296,200	\$109,213	\$750,000
GOLDEN HOURS CENTER	\$0	\$0		\$225,000
MARSHALL WHITE CENTER (OPERATI	\$1,345,090	\$0	\$6,426,643	\$552,450
Total CIP RECREATION:	\$1,783,238	\$1,296,200	\$6,535,856	\$1,527,450
WATER STORES	\$950,553	\$1,013,200	\$571,842	\$949,425
Total WATER STORES:	\$950,553	\$1,013,200	\$571,842	\$949,425
WATER ENGINEERING	\$157,075	\$229,100	\$130,381	\$240,775
Total WATER ENGINEERING:	\$157,075	\$229,100	\$130,381	\$240,775
WATER UTILITY OPERATIONS				
WATER ADMINISTRATION	\$10,618,541	\$12,180,375	\$5,921,323	\$13,299,625
FILTER PLANT	\$1,468,774	\$1,932,525	\$951,550	\$1,987,425
CUSTOMER SERVICE	\$186	\$0	\$0	\$0
FACILITIES MAINTENANCE	\$1,307,552	\$1,502,625	\$880,687	\$1,646,975
PIPE MAINTENANCE	\$1,302,711	\$2,009,275	\$960,718	\$2,198,200
METER FIELD OPERATIONS	\$749,447	\$1,022,575	\$509,833	\$1,026,500
METER READING	\$168,505	\$302,825	\$125,592	\$320,875
BUILDING PROPERTY CONTROL	\$433,825	\$365,175	\$168,909	\$437,675
WATER CAPITAL IMPROVEMENTS	\$308,630	\$5,650,000	\$2,664,528	\$5,800,000
Total WATER UTILITY OPERATIONS:	\$16,358,170	\$24,965,375	\$12,183,140	\$26,717,275
WATER DEBT SERVICE	\$2,059,125	\$5,431,600	\$3,901,980	\$5,361,600
Total WATER DEBT SERVICE:	\$2,059,125	\$5,431,600	\$3,901,980	\$5,361,600
SANITARY SEWER ENGINEERS	\$372,931	\$288,600	\$174,302	\$306,200
Total SANITARY SEWER ENGINEERS:	\$372,931	\$288,600	\$174,302	\$306,200
SANITARY SEWER OPERATIONS				
SANITARY SEWER OPERATIONS	\$11,193,689	\$12,342,450	\$6,556,781	\$12,975,600
SANITARY SEWER CIP	\$264,074	\$1,760,000	\$1,696,038	\$2,720,000
Total SANITARY SEWER OPERATIONS:	\$11,457,763	\$14,102,450	\$8,252,819	\$15,695,600

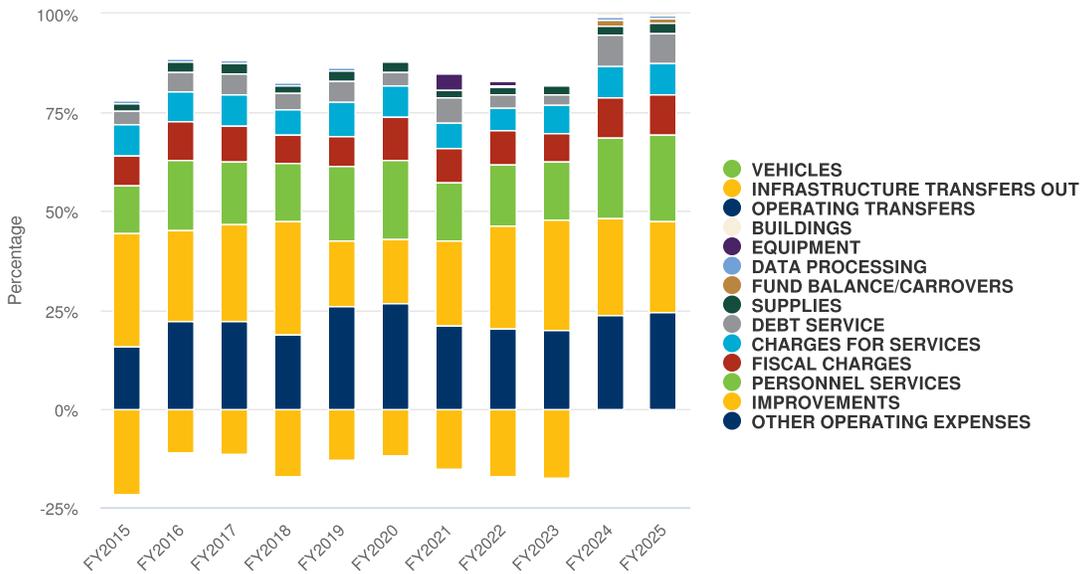
Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
SANITARY SEWER DEBT SERVICE	\$351,491	\$1,151,800	\$715,016	\$1,132,850
Total SANITARY SEWER DEBT SERVICE:	\$351,491	\$1,151,800	\$715,016	\$1,132,850
STORM SEWER OPERATIONS				
STORM SEWER OPERATIONS	\$3,460,229	\$4,734,150	\$2,281,709	\$4,410,325
STORM SEWER CIP	\$137,038	\$1,220,500	\$1,290,761	\$2,705,850
Total STORM SEWER OPERATIONS:	\$3,597,267	\$5,954,650	\$3,572,471	\$7,116,175
STORM SEWER DEBT SERVICE	\$486,091	\$675,150	\$163,054	\$765,500
Total STORM SEWER DEBT SERVICE:	\$486,091	\$675,150	\$163,054	\$765,500
REFUSE OPERATIONS	\$5,348,757	\$7,384,875	\$3,404,595	\$7,672,775
Total REFUSE OPERATIONS:	\$5,348,757	\$7,384,875	\$3,404,595	\$7,672,775
GOLF COURSES				
EL MONTE GROUNDS	-\$404,781	\$418,525	\$409,159	\$395,825
EL MONTE PRO SHOP	\$291,899	\$352,425	\$187,704	\$380,900
MT. OGDEN GROUNDS	\$1,254,651	\$904,600	\$351,738	\$901,050
MT. OGDEN PRO SHOP	\$448,997	\$510,475	\$297,333	\$590,575
Total GOLF COURSES:	\$1,590,766	\$2,186,025	\$1,245,935	\$2,268,350
RECREATION PROGRAMS				
RECREATION ENT-ADULT SPORTS PR	\$229,718	\$317,900	\$121,357	\$246,525
Total RECREATION PROGRAMS:	\$229,718	\$317,900	\$121,357	\$246,525
STORM SEWER ENGINEERING	\$218,359	\$301,400	\$172,232	\$313,425
Total STORM SEWER ENGINEERING:	\$218,359	\$301,400	\$172,232	\$313,425
GOMER NICHOLAS TRANSFERS	\$25	\$7,500	\$4,375	\$7,500
Total GOMER NICHOLAS TRANSFERS:	\$25	\$7,500	\$4,375	\$7,500
CEMETERY PERPETUAL CARE EXPEND	\$6,157	\$30,750	\$2,341	\$21,750
Total CEMETERY PERPETUAL CARE EXPEND:	\$6,157	\$30,750	\$2,341	\$21,750
Total PUBLIC SERVICES:	\$65,029,092	\$92,570,575	\$53,513,155	\$95,290,025
Total Expenditures:	\$65,029,092	\$92,570,575	\$53,513,155	\$95,290,025

Public Services Department - Expenditures by Expense Type

Budgeted Expenditures by Expense Type Public Services Department - Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type Public Services Department - Expenditures by Expense Type



Name	FY2023 Actual	FY2024 Adopted	FY2024 7 Month Actual	FY2025 Budgeted
Expense Objects				
PERSONNEL SERVICES	\$14,689,864	\$18,959,950	\$10,282,870	\$20,858,375
SUPPLIES	\$2,142,785	\$2,306,900	\$1,134,556	\$2,503,300
CHARGES FOR SERVICES	\$6,957,693	\$7,479,125	\$3,873,603	\$7,536,800
OTHER OPERATING EXPENSES	\$20,106,868	\$21,855,625	\$10,464,885	\$23,165,125
DATA PROCESSING	\$261,021	\$819,400	\$412,850	\$757,175
FISCAL CHARGES	\$7,530,175	\$9,152,550	\$5,339,175	\$9,607,125
DEBT SERVICE	\$2,896,707	\$7,258,550	\$4,780,051	\$7,259,950
BUILDINGS	\$0	\$351,000	\$131,182	\$225,000
IMPROVEMENTS	\$27,926,306	\$22,915,550	\$17,044,449	\$22,136,425
EQUIPMENT	\$220,217	\$181,800	\$45,159	\$231,800
INFRASTRUCTURE TRANSFERS OUT	-\$17,702,571	\$0	\$0	\$0
OPERATING TRANSFERS	\$25	\$7,500	\$4,375	\$7,500
FUND BALANCE/CARROVERS	\$0	\$1,282,625	\$0	\$1,001,450
Total Expense Objects:	\$65,029,092	\$92,570,575	\$53,513,155	\$95,290,025

CAPITAL IMPROVEMENTS

Capital Expenditures General Information

Capital acquisition and construction are budgeted as expenditures in the funds. All capital expenditures must exceed an initial individual cost of more than \$5,000 to meet the capitalization threshold.

Depreciation of all exhaustible capital assets is charged as an expense in the related program. The estimated useful lives of depreciable assets are as follows:

Buildings	25-50 Years
Improvements	10-25 Years
Equipment	3-10 Years
Vehicles	3-10 Years

Capital Expenditures Funding Sources

	TOTAL	FUND						
		CIP	AIRPORT	GOLF	CEMETERY	WATER	SANITARY SEWER	STORM SEWER
INTERGOVERNMENTAL TRANSFER FROM THE BDO FUND	\$ 5,230,175	\$ 4,480,175						\$ 750,000
CONTRIBUTION GENERAL FUND/ TRANSPORTATION FUNDS	\$ 7,490,350	\$ 7,100,350		\$ 390,000				
TRANSFER FROM OTHER FUNDS	\$ 3,598,400	\$ 3,598,400						
PRIOR FUND BALANCE	\$ 59,125	\$ 59,125						
	\$ 10,475,850			\$ -	\$ 5,800,000	\$ 2,720,000	\$ 1,955,850	
GRAND TOTAL:	\$ 26,853,900	\$ 15,238,050	\$ -	\$ 390,000	\$ -	\$ 5,800,000	\$ 2,720,000	\$ 2,705,850

RECONCILIATION TO CAPITAL IMPROVEMENTS: ONE-YEAR PLAN

CIP	CIP NAME	FUNDING SOURCE	INITIAL APPROVAL	FINAL APPROVAL	CHANGE
SU010	STORM SEWER MASTER PLAN PROJECTS	PRIOR FUND BALANCE	1,705,850	1,526,850	(179,000)
SU078	WEBER & OGDEN RIVER RESTORATION	PRIOR FUND BALANCE	250,000	250,000	-
		INTERGOVERNMENTAL	750,000	-	(750,000)
ARTP	PUBLIC ARTS	TRANSFER FROM BDO FUND	100,000	-	(100,000)
ARTM	ARTS MAINTENANCE	TRANSFER FROM BDO FUND	2,500	-	(2,500)
	CRITICAL PROJECT CONTINGENCY	TRANSFER FROM BDO FUND	150,000	-	(150,000)
	AIRPORT-MODIFY TERMINAL BLDG & TSA HOLD ROOM		-	5,000,000	5,000,000
	36" CANYON WATERLINE REPLACEMENT	BOND	-	86,652,000	86,652,000
	TOTAL FUNDED PROJECTS			26,853,900	26,853,900

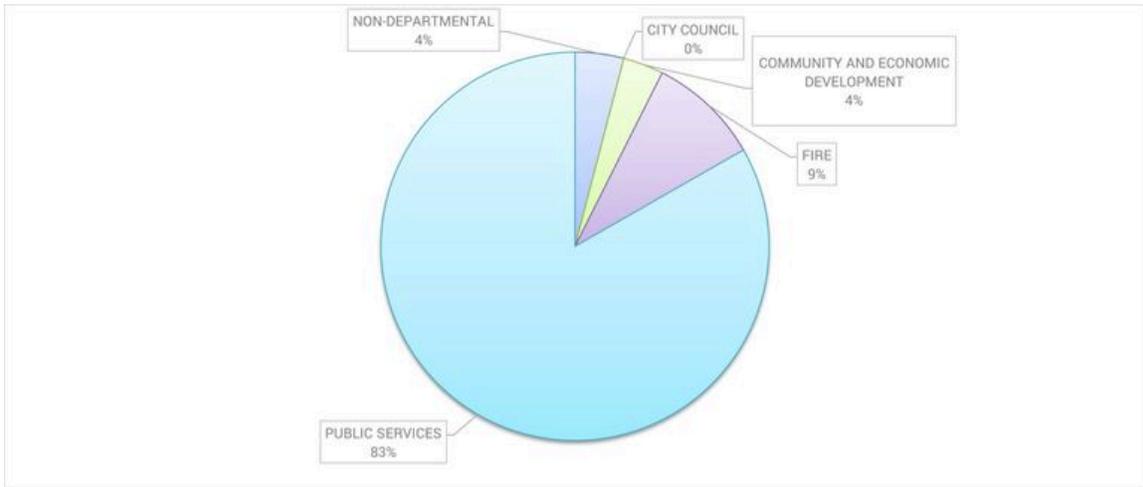
RECONCILED TOTAL: 117,324,400

2024-2025 Adopted Capital Budget

The City has a 5 year CIP Plan process, from which the following amounts were funded.

PROJECTS BY DEPARTMENT

	FUND					
	TOTAL	CIP	GOLF	WATER	SANITARY SEWER	STORM SEWER
NON-DEPARTMENTAL	\$ 1,088,350	\$ 1,088,350				
CITY COUNCIL	\$ -	\$ -				
COMMUNITY AND ECONOMIC DEVELOPMENT	\$ 904,125	\$ 904,125				
FIRE	\$ 2,500,000	\$ 2,500,000				
PUBLIC SERVICES	\$ 22,361,425	\$ 10,745,575	\$ 390,000	\$ 5,800,000	\$ 2,720,000	\$ 2,705,850
GRAND TOTAL:	\$ 26,853,900	\$ 15,238,050	\$ 390,000	\$ 5,800,000	\$ 2,720,000	\$ 2,705,850



Adopted FY2024-2025 Capital Improvement Projects Budgets

CIP FUND

CIP	CIP NAME	FUNDING SOURCE	BUDGET BY SOURCE	TOTAL BUDGETED
US034	UNION STATION IMPROVEMENTS	TRANSFER FROM BDO FUND	205,000	205,000
RM024	MERCI BOX CAR RESTORATION	TRANSFER FROM BDO FUND	100,000	100,000
CD007	DUMKE ARTS PLAZA - RESERVE FUND	TRANSFER FROM OTHER FUNDS	51,625	51,625
CD002	NINE RAILS PUBLIC REALM IMPROVEMENTS	TRANSFER FROM BDO FUND	100,000	100,000
CD008	25TH STREET RIGHT OF WAY IMPROVEMENTS	TRANSFER FROM BDO FUND	650,000	650,000
FI021	FIRE FACILITY MAINTENANCE AND REPLACEMENTS	TRANSFER FROM BDO FUND	2,500,000	2,500,000
FL039	BALLISTIC SOLUTIONS FOR CITY FACILITIES	TRANSFER FROM BDO FUND	400,000	400,000
RM026	LESTER PARK / GOLDEN HOURS PICKLEBALL COURTS-RAMP	TRANSFER FROM BDO FUND	300,000	300,000
RG002	LORIN FARR POOL	TRANSFER FROM BDO FUND	75,000	75,000
RG003	MARSHALL WHITE CENTER IMPROVEMENTS	INTERGOVERNMENTAL	552,450	552,450
RG008	GOLDEN HOURS IMPROVEMENTS	TRANSFER FROM BDO FUND	225,000	225,000
RG009	BASKETBALL COURTS	TRANSFER FROM BDO FUND	200,000	200,000
RG053	RECREATION IMPROVEMENTS	TRANSFER FROM BDO FUND	175,000	175,000
PY002	CENTENNIAL TRAIL CONSTRUCTION & ACQUISITION	CONTRIBUTION GENERAL FUND/TRANSPORTATION FUNDS	50,000	100,000
EN004b	50/50 CITY CITIZEN SIDEWALK	CONTRIBUTION GENERAL FUND/TRANSPORTATION FUNDS	20,000	20,000
EN004c	SIDEWALKS SCHOOLS	CONTRIBUTION GENERAL FUND/TRANSPORTATION FUNDS	100,000	100,000
EN004a	SIDEWALK, CURB AND GUTTER REPLACEMENT	CONTRIBUTION GENERAL FUND/TRANSPORTATION FUNDS	380,000	380,000

		CONTRIBUTION GENERAL FUND/TRANSPORTATION FUNDS	35,000	
EN006	STREET CONSTRUCTION	CONTRIBUTION GENERAL FUND/TRANSPORTATION FUNDS	658,000	693,000
		TRANSFER FROM BDO FUND		
		CONTRIBUTION GENERAL FUND/TRANSPORTATION FUNDS	100,000	100,000
EN021	BIKE MASTER PLAN PROJECTS			
		TRANSFER FROM BDO FUND		
	WAYFINDING, ENTRYWAY, PLACEMAKING SIGNAGE	TRANSFER FROM BDO FUND	100,000	100,000
EN102				
		TRANSFER FROM BDO FUND		
	20TH STREET - QUINCY TO VALLEY DRIVE	CONTRIBUTION GENERAL FUND/TRANSPORTATION FUNDS	1,063,400	
EN012		CONTRIBUTION GENERAL FUND/TRANSPORTATION FUNDS	572,000	1,635,400
		TRANSFER FROM BDO FUND		
	HILLCREST SIDEWALK PROJECT- COMMUNITY PLAN	TRANSFER FROM BDO FUND	150,000	
EN016		CONTRIBUTION GENERAL FUND/TRANSPORTATION FUNDS	200,000	350,000
		TRANSFER FROM BDO FUND		
EN019	2ND STREET, WASHINGTON - MONROE	INTERGOVERNMENTAL	3,522,000	3,522,000
		TRANSFER FROM BDO FUND		
	VALLEY DRIVE INTERSECTION IMPROVEMENTS	CONTRIBUTION GENERAL FUND/TRANSPORTATION FUNDS	370,000	370,000
EN038				
		TRANSFER FROM BDO FUND		
EN096	GREEN BIKE SHARE PROGRAM	TRANSFER FROM BDO FUND	29,500	
		INTERGOVERNMENTAL	405,725	435,225
		TRANSFER FROM BDO FUND		
EN101	BEUS POND CONNECTOR TRAIL	TRANSFER FROM BDO FUND	350,000	350,000
		TRANSFER FROM BDO FUND		
DI013	DINOSAUR PARK UTILITY UPGRADES	TRANSFER FROM BDO FUND	50,000	50,000
		TRANSFER FROM BDO FUND		
PK001	PARK COURT ENHANCEMENTS	TRANSFER FROM BDO FUND	81,000	81,000
		TRANSFER FROM BDO FUND		
PK003	COMMUNITY SPLASH PAD	TRANSFER FROM BDO FUND	50,000	50,000
		TRANSFER FROM BDO FUND		
PK004	9TH STREET PARK FENCING	TRANSFER FROM BDO FUND	81,000	81,000
		TRANSFER FROM BDO FUND		
PK005	CEMETERY COLUMBARIA	TRANSFER FROM BDO FUND	250,000	250,000
		TRANSFER FROM BDO FUND		
	PARK CEMETERY FENCING ENHANCEMENT	TRANSFER FROM BDO FUND	175,000	175,000
PK006				
		TRANSFER FROM BDO FUND		
	PARK OGDEN PIONEER STADIUM RECONSTRUCTION	TRANSFER FROM BDO FUND	250,000	250,000
PK007				
		TRANSFER FROM BDO FUND		
		TRANSFER FROM OTHER		
PK071	GOMER NICHOLAS	FUNDS	7,500	7,500
		TRANSFER FROM BDO FUND		

	PARK GENERAL PARK			
PK124	ENHANCEMENTS	TRANSFER FROM BDO FUND	143,000	143,000
		TRANSFER FROM BDO FUND		
EN072	CITY WIDE LIGHTS/ELECTRICAL	TRANSFER FROM BDO FUND	75,000	75,000
		TRANSFER FROM BDO FUND		
GC003	MAPPING CITY-OWNED POWER LINES	TRANSFER FROM BDO FUND	133,350	133,350
		TRANSFER FROM BDO FUND		
ARTP	PUBLIC ARTS	TRANSFER FROM BDO FUND	100,000	100,000
		TRANSFER FROM BDO FUND		
ARTM	ARTS MAINTENANCE	TRANSFER FROM BDO FUND	2,500	2,500
		TRANSFER FROM BDO FUND		
	CRITICAL PROJECT CONTINGENCY	TRANSFER FROM BDO FUND	150,000	150,000
				15,238,050

WATER FUND

CIP	CIP NAME	FUNDING SOURCE	BUDGET BY SOURCE	TOTAL BUDGETED
	PIPE REPLACEMENT-			
WU015	DISTRIBUTSION/FIRE	PRIOR FUND BALANCE	5,700,000	5,700,000
	INFILL DEVELOPMENT			
CD086	INFRASTRUCTURE	PRIOR FUND BALANCE	100,000	100,000
			5,800,000	5,800,000

SANITARY FUND

CIP	CIP NAME	FUNDING SOURCE	BUDGET BY SOURCE	TOTAL BUDGETED
	SANITARY SEWER MASTER PLAN			
SA009	PROJECTS	PRIOR FUND BALANCE	2,620,000	2,620,000
	INFILL DEVELOPMENT			
CD086	INFRASTRUCTURE	PRIOR FUND BALANCE	100,000	100,000
			2,720,000	2,720,000

GOLF FUND

CIP	CIP NAME	FUNDING SOURCE	BUDGET BY SOURCE	TOTAL BUDGETED
	GOLF COURSE CLUBHOUSE & FACILITY	TRANSFER FROM THE BDO		
GF002	IMPROVEMENTS	FUND	20,000	
		TRANSFER FROM THE BDO		
		FUND	20,000	40,000
	GOLF COURSE IRRIGATION SYSTEM	TRANSFER FROM THE BDO		
GF032	REPLACEMENT	FUND	350,000	350,000
			390,000	390,000

STORM FUND

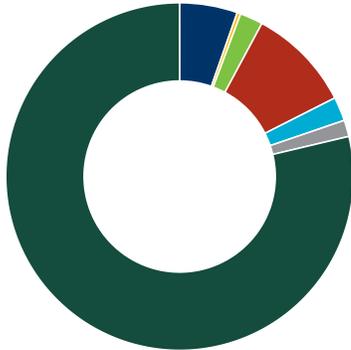
CIP	CIP NAME	FUNDING SOURCE	BUDGET BY SOURCE	TOTAL BUDGETED
	STORM SEWER MASTER PLAN			
SU010	PROJECTS	PRIOR FUND BALANCE	1,705,850	1,705,850
	WEBER & OGDEN RIVER RESTORATION			
SU078		PRIOR FUND BALANCE	250,000	
		INTERGOVERNMENTAL	750,000	1,000,000
			2,705,850	2,705,850

Capital Improvements: One-year Plan

Total Capital Requested \$117,324,400

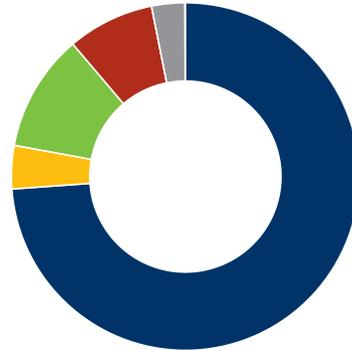
44 Capital Improvement Projects

Total Funding Requested by Department



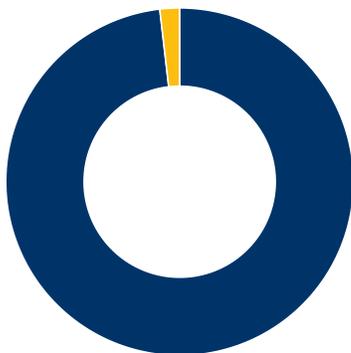
● COMMUNITY AND ECONOMIC DEVELOP (5%)	\$6,306,625.00
● MANAGEMENT SERVICES (0%)	\$400,000.00
● OGDEN FIRE DEPARTMENT (2%)	\$2,500,000.00
● PUBLIC SERVICES (10%)	\$11,368,925.00
● SANITARY SEWER CIP (2%)	\$2,620,000.00
● STORM SEWER CIP (2%)	\$1,776,850.00
● WATER CAPITAL IMPROVEMENTS (79%)	\$92,352,000.00
TOTAL	\$117,324,400.00

Total Funding Requested by Source



● Bonds (74%)	\$86,652,000.00
● City Funded (4%)	\$4,737,850.00
● Enterprise (11%)	\$12,796,850.00
● Grant (8%)	\$9,480,175.00
● Other (0%)	\$7,500.00
● Restricted Taxes (B&C or Prop1) (3%)	\$3,598,400.00
● Tax Increment Financing (TIF) (0%)	\$51,625.00
TOTAL	\$117,324,400.00

Capital Costs Breakdown



● Capital Costs (98%)	\$117,324,400.00
● Operational Costs (2%)	\$2,167,880.00
TOTAL	\$119,492,280.00

Cost Savings & Revenue Breakdown



● Revenue (100%)	\$2,080,000.00
TOTAL	\$2,080,000.00

COMMUNITY AND ECONOMIC DEVELOP Requests

Itemized Requests for 2025

25th Street Right of Way Improvements	\$650,000
Airport - Modify Terminal Building & TSA Hold Room	\$5,000,000
Dumke Arts Plaza - Reserve Fund	\$51,625
Infill Development Infrastructure	\$200,000
Merci Box Car Restoration	\$100,000
Nine Rails Public Realm Improvements	\$100,000
Union Station Improvements	\$205,000
	Total: \$6,306,625

PUBLIC SERVICES Requests

Itemized Requests for 2025

20th Street - Quincy to Valley Drive	\$1,635,400
2nd Street, Washington - Monroe	\$3,522,000
9th Street Park Fencing	\$81,000
Basketball Courts	\$200,000
Beus Pond Connector Trail	\$350,000
Bike Master Plan Projects	\$100,000
Cemetery Columbaria	\$250,000
Centennial Trail Construction & Acquisition	\$100,000
City Wide Lights/Electrical	\$75,000
Community Splash Pad	\$50,000
Dinosaur Park Utility Upgrades	\$50,000
Golden Hours Improvements	\$225,000
Golf Course Clubhouse and Facility Improvements	\$40,000
Golf Course Irrigation System Replacement	\$350,000
Green Bike Share Program	\$435,225
Hillcrest Sidewalk Project	\$350,000
Lester Park / Golden Hours Pickleball Courts-RAMP	\$300,000
Lorin Farr Pool	\$75,000
Mapping City-Owned Power Lines	\$133,350
Marshall White Center Improvements	\$552,450
Park Cemetery Fencing Enhancement	\$175,000
Park Court Enhancements	\$81,000
Park General Improvements	\$143,000
Park Improvements - Nicholas	\$7,500
Park Ogden Pioneer Stadium Reconstruction	\$250,000
Recreation Improvements	\$175,000
Sidewalk, Curb and Gutter Replacement	\$500,000
Street Construction	\$693,000
Valley Drive Intersection Improvements	\$370,000
Wayfinding, Entryway, Placemaking Signage	\$100,000
	Total: \$11,368,925

MANAGEMENT SERVICES Requests

Itemized Requests for 2025

Ballistic and Security Solutions for Facilities	\$400,000
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Total: \$400,000

SANITARY SEWER CIP Requests

Itemized Requests for 2025

Sanitary Sewer Master Plan Projects	\$2,620,000
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Total: \$2,620,000

STORM SEWER CIP Requests

Itemized Requests for 2025

Storm Sewer Master Plan Projects	\$1,526,850
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Weber & Ogden River Restoration	\$250,000
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Total: \$1,776,850

WATER CAPITAL IMPROVEMENTS Requests

Itemized Requests for 2025

36" Canyon Waterline Replacement	\$86,652,000
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Distribution, Fire Flow, & Pressure Improvements	\$5,700,000
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Total: \$92,352,000

OGDEN FIRE DEPARTMENT Requests

Itemized Requests for 2025

Fire Facility Maintenance and Replacements	\$2,500,000
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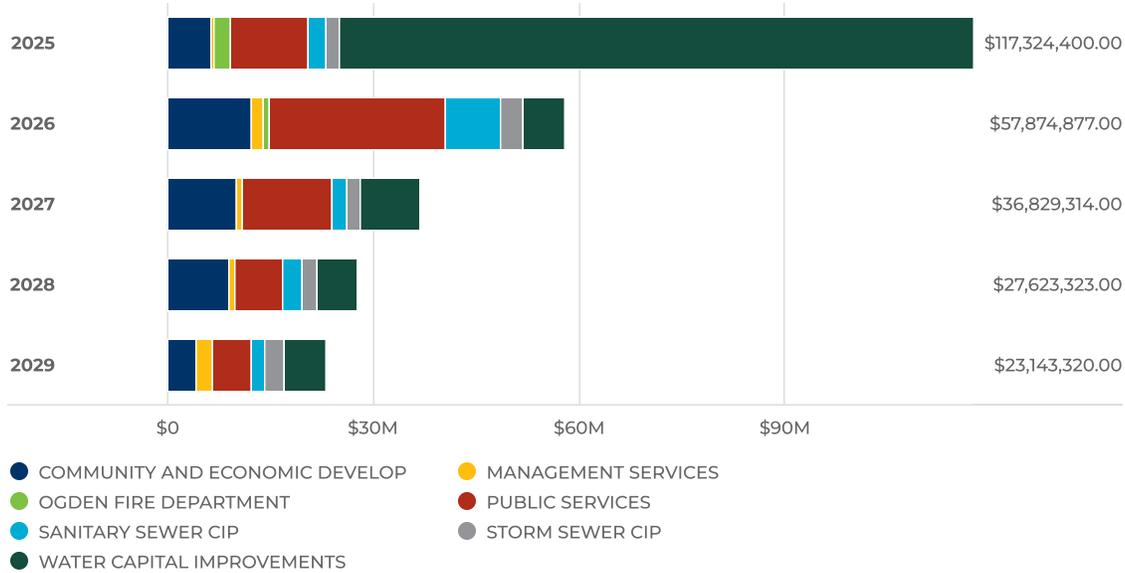
Total: \$2,500,000

Capital Improvements: Multi-year Plan

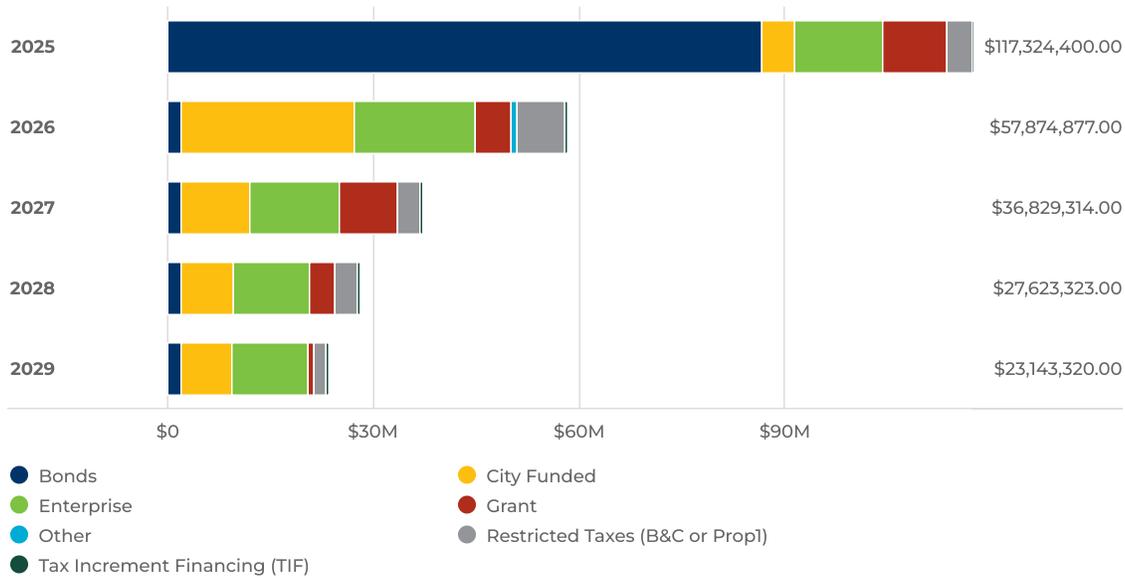
Total Capital Requested \$262,795,234

74 Capital Improvement Projects

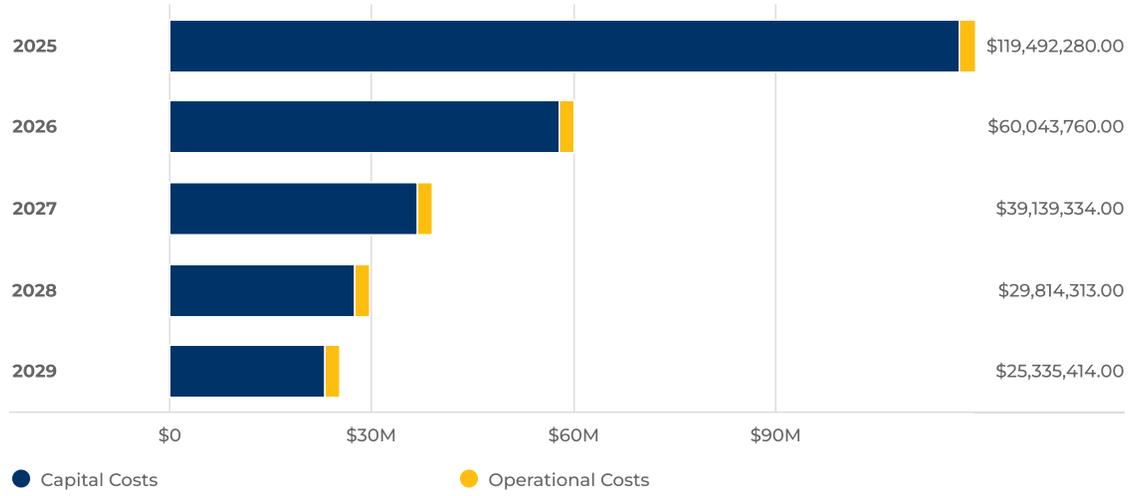
Total Funding Requested by Department



Total Funding Requested by Source



Capital Costs Breakdown



Cost Savings & Revenues



COMMUNITY AND ECONOMIC DEVELOP Requests

Itemized Requests for 2025-2030

25th Street Right of Way Improvements	\$6,450,000
600 North Jackson Infill Site	\$1,335,000
Airport - Annual FAA-AIP Funded OGD Project	\$4,400,000
Airport - Hangar Demolition(s)	\$1,000,000
Airport - Infrastructure Helicopter Parking Apron	\$1,586,000
Airport - Modify Terminal Building & TSA Hold Room	\$5,000,000
Airport - Paved existing airport gravel road	\$175,000
Airport - Public Road & Round-a-Bout for GA Area	\$1,593,450
Airport - Rehabilitate Asphalt Parking Lot	\$150,000
Airport - South Apron, De-Ice & Terminal Ramp	\$7,800,000
Airport - T-Hangar Project (54 Hangars)	\$8,000,000
Downtown Parking Lots Planning	\$250,000
Dumke Arts Plaza - Reserve Fund	\$550,455
Infill Development Infrastructure	\$1,000,000
Junction Enhancements	\$900,000
Merci Box Car Restoration	\$100,000
Nine Rails Public Realm Improvements	\$200,000
Trackline Bike Park	\$400,000
Union Station Improvements	\$1,025,000
	Total: \$41,914,905

PUBLIC SERVICES Requests

Itemized Requests for 2025-2030

1100 North and Monroe Traffic Signal	\$335,000
20th Street - Quincy to Valley Drive	\$1,635,400
25th Street, Jefferson to Harrison	\$3,371,579
2nd Street, Washington - Monroe	\$3,522,000
4th Street Complex Enhancements	\$350,000
7th Street Reconstruction	\$4,100,000
9th Street Park Fencing	\$81,000
Barrier Improvement Study	\$3,150,000
Basketball Courts	\$670,000
Beus Pond Connector Trail	\$350,000
Bike Master Plan Projects	\$500,000
Cemetery Columbaria	\$250,000
Centennial Trail Construction & Acquisition	\$500,000
City Wide Lights/Electrical	\$675,000
City Wide Water Conservation Improvements	\$1,775,000
City-Owned Parking Lot Improvements	\$607,725
Community Field House	\$10,000,000
Community Splash Pad	\$450,000
Dinosaur Park Utility Upgrades	\$275,000
Golden Hours Improvements	\$400,000
Golf Course Clubhouse and Facility Improvements	\$200,000
Golf Course Irrigation System Replacement	\$1,750,000
Green Bike Share Program	\$1,195,625
Hillcrest Sidewalk Project	\$350,000
Improvements to golf course playability and safety.	\$200,000
Lester Park / Golden Hours Pickleball Courts-RAMP	\$835,000
Lester Park Improvements	\$3,701,000
Lester Park Playground Enhancement	\$380,000
Lorin Farr Pool	\$975,000
Madison pedestrian/bicycle connection	\$450,000
Mapping City-Owned Power Lines	\$266,700

Marshall White Center Improvements	\$552,450
Multi Sport Field Enhancement	\$1,625,000
Park Backflow Prevention Replacement	\$200,000
Park Cemetery Fencing Enhancement	\$350,000
Park Court Enhancements	\$405,000
Park General Improvements	\$574,000
Park Improvements - Nicholas	\$37,500
Park Ogden Pioneer Stadium Reconstruction	\$250,000
Park Playground Enhancements	\$800,000
Recreation Improvements	\$1,072,450
Sidewalk, Curb and Gutter Replacement	\$3,460,000
Street Construction	\$9,093,000
Valley Drive Intersection Improvements	\$740,000
Wayfinding, Entryway, Placemaking Signage	\$400,000
	Total: \$62,860,429

MANAGEMENT SERVICES Requests

Itemized Requests for 2025-2030

Amphitheater Restroom Remodel	\$215,000
Ballistic and Security Solutions for Facilities	\$740,000
General Facilities Improvements	\$5,015,000
	Total: \$5,970,000

SANITARY SEWER CIP Requests

Itemized Requests for 2025-2030

Sanitary Sewer Master Plan Projects	\$17,602,900
	Total: \$17,602,900

STORM SEWER CIP Requests

Itemized Requests for 2025-2030

Storm Sewer Master Plan Projects	\$10,685,000
Weber & Ogden River Restoration	\$1,250,000
	Total: \$11,935,000

WATER CAPITAL IMPROVEMENTS Requests

Itemized Requests for 2025-2030

36" Canyon Waterline Replacement	\$86,652,000
Distribution, Fire Flow, & Pressure Improvements	\$29,135,000
Pineview Wellfield	\$3,275,000
<hr/>	
	Total: \$119,062,000

OGDEN FIRE DEPARTMENT Requests

Itemized Requests for 2025-2030

Fire Facility Maintenance and Replacements	\$3,450,000
<hr/>	
	Total: \$3,450,000

DEBT

Debt Information:

Article XIV. Section 4. of the Constitution of Utah establishes that no city...shall become indebted to an amount, including existing indebtedness, exceeding four percent of the value of the taxable property with provisions that an additional four percent is allowed if the debt is incurred to provide the entity with water, light, or sewer service.

General Obligation debt payments are funded by voter approved specific property tax levies. As such, the future payment obligations are provided for. The Franchise Tax debt payments are funded by savings to utilities that were created from the installation of energy reducing lights and other improvements to various city locations. Payment on the revenue bonds is provided in the rate structure for the utility operations, which is analyzed annually. Full amortization schedules of City debt are included in the City's Annual Comprehensive Financial Report.

The City's general debt limit and utility debt limit are calculated in the same manner, based on calculations using property values:

The City's general debt limit is \$383,380,385

The utility debt limit is \$383,380,385

The City's bonded debt is as follows:

<u>Description</u>	<u>Matures</u>	<u>Bond Rating</u>	<u>Original Issue</u>	<u>Outstanding June 30, 2024</u>	<u>FY2025 Total Pmts Principal</u>	<u>FY2025 Total Pmts Interest</u>
<u>Government Activities</u>						
Franchise Tax	01-15-2031	AA	6,350,000	4,220,000	580,000	166,500
Sales Tax	01-15-2049	AAA	23,505,000	21,625,000	-	1,540,626
<u>Business-type Activities</u>						
Water/Sewer Revenue	06-15-2038	AA-	39,230,000	30,255,000	1,635,000	1,140,600
Water/Sewer Revenue	06-15-2041	AA-	17,000,000	15,550,000	265,000	510,450
Water/Sewer/Storm Revenue	06-15-2045	AA-	60,745,000	<u>54,210,000</u>	<u>2,110,000</u>	<u>1,598,783</u>
Total				<u>125,860,000</u>	<u>4,590,000</u>	<u>4,956,958</u>

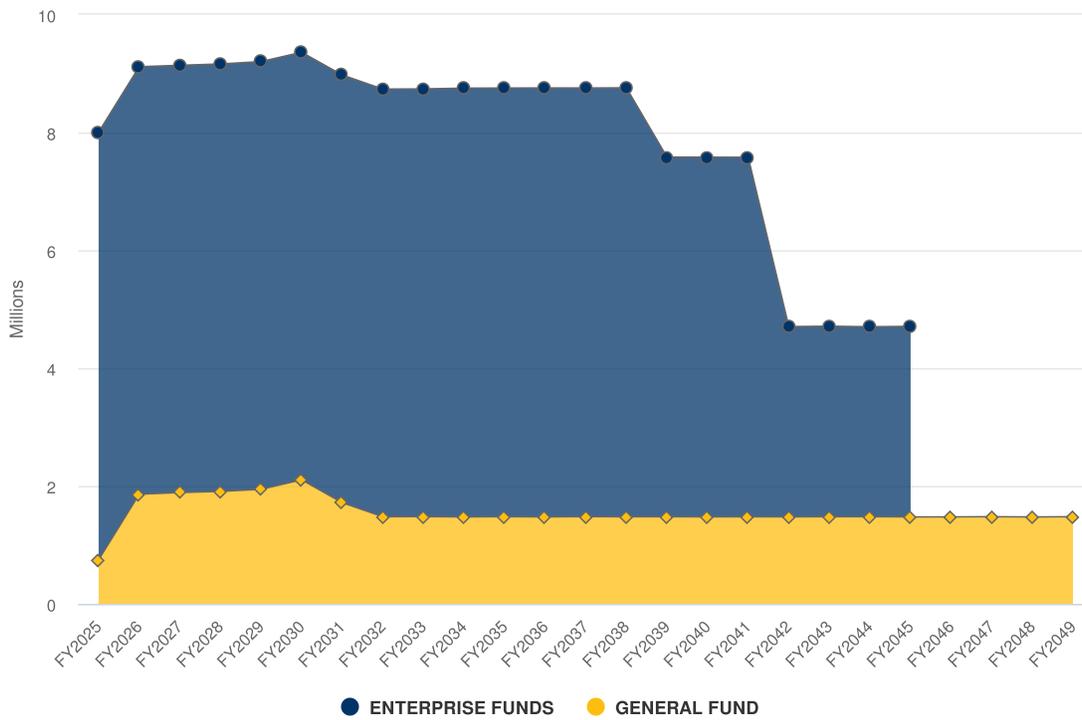
Government-wide Debt Overview



\$8,006,332

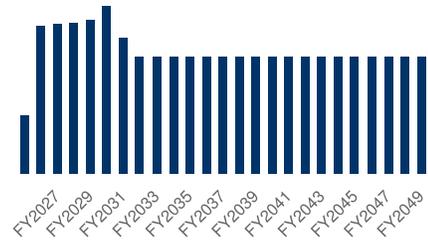
\$8,006,332 (% vs. 2024 year)

Debt by Fund



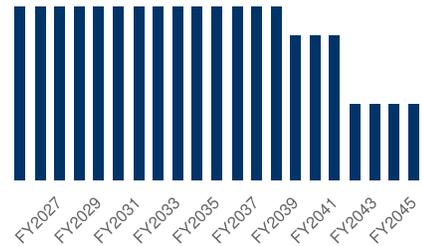
Financial Summary	FY2025	FY2049
All Funds	—	—
GENERAL FUND	\$746,500	\$1,478,575
ENTERPRISE FUNDS	\$7,259,832	\$0
Total All Funds:	\$8,006,332	\$1,478,575

GENERAL FUND



Financial Summary	FY2025	FY2049
GENERAL FUND	—	—
GENERAL FUND	\$746,500	\$1,478,575
Total GENERAL FUND:	\$746,500	\$1,478,575

ENTERPRISE FUNDS



Financial Summary	FY2025	FY2026	FY2027	% Change	\$ Change
ENTERPRISE FUNDS	—	—	—		
WATER UTILITY	\$5,361,571	\$5,361,412	\$5,364,953	\$0	\$0
SANITARY SEWER UTILITY	\$1,132,819	\$1,131,933	\$1,126,963	\$0	\$0
STORM SEWER UTILITY	\$765,442	\$763,599	\$761,176	\$0	\$0
Total ENTERPRISE FUNDS:	\$7,259,832	\$7,256,943	\$7,253,092	0%	\$0

Debt Snapshot

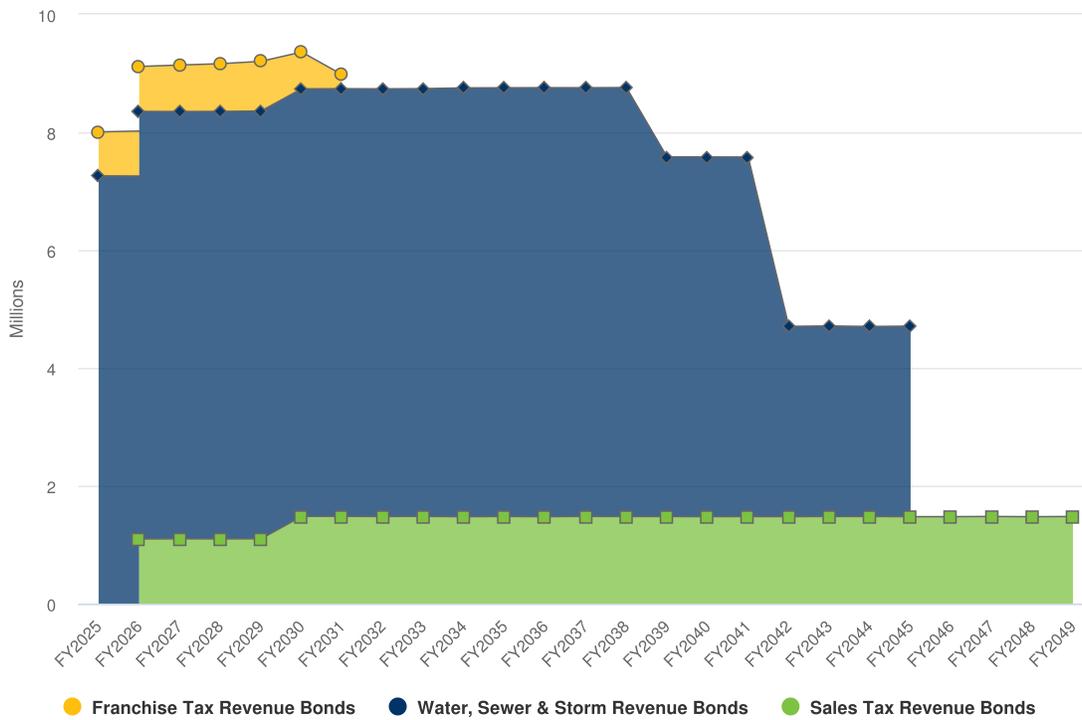
DEBT BY TYPE OVERVIEW



\$8,006,332

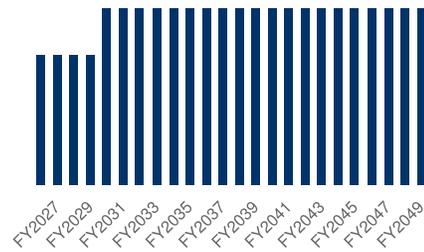
\$8,006,332 (% vs. 2024 year)

Debt by Type



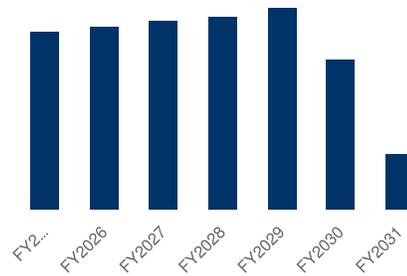
Financial Summary	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
Debt	–	–	–	–	–	–	–	–	–	–	–
Sales Tax Revenue Bonds	\$0	\$1,096,432	\$1,099,324	\$1,097,742	\$1,099,376	\$1,479,888	\$1,479,638	\$1,477,888	\$1,479,638	\$1,474,638	\$1,478,138
Franchise Tax Revenue Bonds	\$746,500	\$763,300	\$788,500	\$810,000	\$843,750	\$624,900	\$236,900	\$0	\$0	\$0	\$0
Water, Sewer & Storm Revenue Bonds	\$7,259,832	\$7,256,943	\$7,253,092	\$7,256,011	\$7,260,850	\$7,257,175	\$7,260,155	\$7,259,363	\$7,260,663	\$7,278,712	\$7,276,992
Total Debt:	\$8,006,332	\$9,116,675	\$9,140,916	\$9,163,753	\$9,203,976	\$9,361,963	\$8,976,693	\$8,737,251	\$8,740,301	\$8,753,350	\$8,755,130

Sales Tax Revenue Bonds



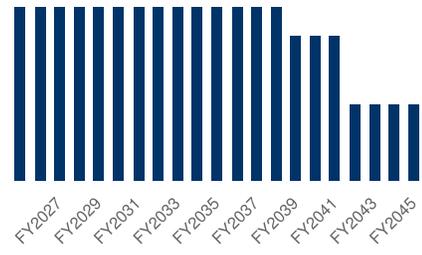
Financial Summary	FY2025	FY2049
Sales Tax Revenue Bonds	–	–
2023 Sales Tax Bond	\$0	\$1,478,575
Total Sales Tax Revenue Bonds:	\$0	\$1,478,575

Franchise Tax Revenue Bonds



Financial Summary	FY2025	FY2031
Franchise Tax Revenue Bonds	–	–
Franchise Tax Revenue Bonds	\$746,500	\$236,900
Total Franchise Tax Revenue Bonds:	\$746,500	\$236,900

Water, Sewer & Storm Revenue Bonds



Financial Summary	FY2025	FY2045
Water, Sewer & Storm Revenue Bonds	—	—
2016 Water-Sewer Bond (2008 REFUNDING)	\$2,775,600	\$0
2016 Water-Sewer Bond	\$775,450	\$0
2020 A&B Bonds	\$3,708,782	\$3,234,200
Total Water, Sewer & Storm Revenue Bonds:	\$7,259,832	\$3,234,200

APPENDIXES

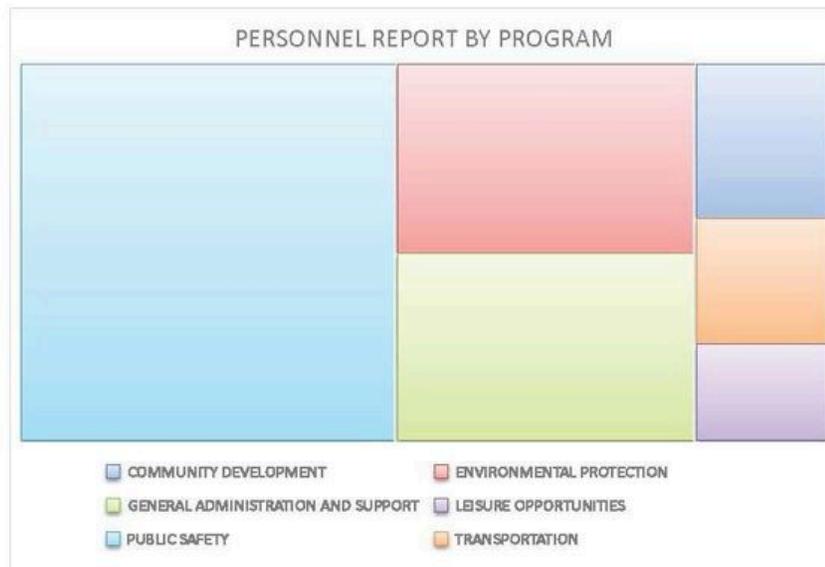
Personnel Report by Program

OGDEN CITY

2024-2025 ADOPTED BUDGET

PERSONNEL REPORT BY PROGRAM

COMMUNITY DEVELOPMENT	46.65
ENVIRONMENTAL PROTECTION	130.10
GENERAL ADMINISTRATION AND SUPPORT	128.35
LEISURE OPPORTUNITIES	29.00
PUBLIC SAFETY	325.00
TRANSPORTATION	<u>37.90</u>
	<u>697.00</u>



Summary of Staffing Changes

Fund	Department	Division	Position Title	Reclassified	Added	Eliminated	Title Change
Airport	Community and Economic Development	Airport	Reclass Airport Maintenance Supervisor grade G17 to Assistant Airport Director grade ADD175	1			
Medical Fund	Fire	Medical Services	Reclass one Firefighter grade FF to Fire Captain grade FC	1			
Medical Fund	Fire	Paramedics	Add Four AEMT/EMT-Transport/Ambulance Technicians grade 125		4		
Fleet & Facilities	Management Services	Central Stores	Title Change Services Writer/Stores Clerk grade G08 to Central Stores Inventory Lead grade 125				1
Fleet & Facilities	Management Services	Central Stores	Add Central Stores Inventory Specialist grade 120		1		
General	Management Services	Marketing	Reclass Marketing and Communications Administrator grade G26 to Marketing and Communications Director grade DD180	1			
Parking and Mobility	Management Services	Parking and Mobility	Add Parking and Mobility Operations Coordinator grade 160		1		
General	Police	Administration	Title Change Police Division Commander grade PDC to Police Division Captain grade PDC				2
General	Police	School Recourse Officer	Add Police Officer grade PO		1		
General	Public Services	Engineering	Add Senior Construction & Development Coordinator grade 165		1		
General	Public Services	Engineering	Add Permit Processor/GIS Analyst grade 140		1		
General	Public Services	Parks	Add Four Maintenance Technician II-Parks grade 125 for Parks Area Maintenance		4		
General	Public Services	Recreation	Add Recreation Supervisor II - Aquatics grade 150		1		
Water	Public Services	Water Facilities	Add Maintenance Technician II - Blue Staker grade 130		1		
General	Public Services	Administration	Add Grant Administrator, grade 150		1		
Total				3	16	0	3

Staffing Document

EXHIBIT "B" (PERSONNEL EXHIBIT)

	STUDY PROPOSED	STUDY PROPOSED GRADE	FY '25
AIRPORT			
	Airport Director	DD185	1.00
	Assistant Airport Director	ADD175	1.00
	Crew Leader - Airport	140	1.00
	Maintenance Technician - Airport	130	2.00
	Administrative Assistant III	125	<u>2.00</u>
Authorized	& Budgeted:		<u><u>7.00</u></u>
 ARTS, CULTURE, AND EVENTS			
	Arts, Culture, and Events Director	DD180	1.00
	Assistant ACE Director	ADD165	1.00
	Arts Administrator	145	1.00
	Venue Coordinator	145	1.00
	Marketing & Communications Specialist	130	1.00
	Visit Center Coordinator	125	<u>1.00</u>
Authorized	& Budgeted:		<u><u>6.00</u></u>
 ARTS, CULTURE, AND EVENTS - UNION STATION			
	Union Station Operations Coordinator	145	1.00
	Museum Administrator	145	1.00
	Union Station Support Specialist	125	1.00
	Maintenance Technician - Facility	125	1.00
	Events Specialist	120	<u>1.00</u>
Authorized	& Budgeted:		<u><u>5.00</u></u>
 BUILDING SERVICES			
	Building/Code Services Director	DD180	1.00
	Chief Building Official	160	1.00
	Building Inspector Supervisor	160	1.00
	Building Services Supervisor	160	1.00
	Plans Examiner	155	2.00
	Business Licensing Supervisor	150	1.00
	Building Inspector III	150	3.00
	Building Inspector II	145	1.00
	Building Inspector I	140	1.00
	Business License Enforcement Officer	135	1.00
	Permit Specialist	125	2.00
	Business License Specialist	120	<u>2.00</u>
Authorized	& Budgeted:		<u><u>17.00</u></u>

BUILDING SERVICES - CODE SERVICES

Code Services Supervisor	160	1.00
Code Services Officer	135	5.00
Administrative Assistant I	115	<u>1.00</u>

Authorized & Budgeted: 7.00

CITY ATTORNEY

City Attorney	CA205	1.00
Deputy City Attorney	CA195	1.00
Assistant City Attorney	CA180	2.00
City Prosecutor	CA180	1.00
Assistant City Prosecutor	CA175	3.00
Office Administrator/Legal Assistant	145	1.00
Victim Services Coordinator	135	1.00
Legal Assistant	125	<u>4.00</u>

Authorized 14.00

Assistant City Prosecutor (budgeted in Miscellaneous Grants)	CA175	-1.00
Victim Services Coordinator (budgeted in Miscellaneous Grants)	135	-1.00

Budgeted: 12.00

CITY COUNCIL

Council Chairperson	Council	1.00
Council Vice Chairperson	Council	1.00
Council Members	Council	5.00
City Council Executive Director	ED205	1.00
City Council Assistant Executive Director	AED190	1.00
City Council Communications Director	STAFF180	1.00
Senior Policy Analyst	STAFF175	1.00
City Council Communications Specialist	STAFF150	1.00
Office Administrator	STAFF145	<u>1.00</u>

Authorized & Budgeted: 13.00

CITY RECORDER

City Recorder	DD180	1.00
Chief Deputy Recorder	145	1.00
Deputy City Recorder/Records Specialist	140	<u>1.00</u>

Authorized & Budgeted: 3.00

COMMUNITY AND ECONOMIC DEVELOPMENT ADMINISTRATION

Community & Economic Development		
Executive Director	ED200	1.00
CED Assistant Executive Director	EAD190	1.00
Redevelopment Coordinator	170	0.00
Executive Administrative Assistant I	120	<u>1.00</u>

Authorized & Budgeted: 3.00

COMMUNITY DEVELOPMENT ACTIVITIES - GENERAL FUND

Authorized: 0.00

Community Development Director (budgeted in Gen Fnd-Community Dev)	DD180	0.15
Community Development Program Specialist (budgeted in Gen Fnd-Community Dev)	150	1.00
CD Support Specialist (budgeted in Gen Fnd-Community Dev)	120	0.07

Budgeted: 1.22

COMMUNITY DEVELOPMENT - MAJOR GRANTS FUND

Community Development Director	DD180	1.00
Community Development Assistant Director	ADD175	1.00
CD Construction & Development Coordinator	160	1.00
CD Program Compliance Administrator	155	1.00
Housing Specialist	150	1.00
Community Development Program Specialist	150	1.00
CD Support Specialist	120	<u>1.00</u>

Authorized: 7.00

Community Development Director (budgeted in Gen Fnd-Community Dev)	DD180	-0.15
Community Development Program Specialist (budgeted in Gen Fnd-Community Dev)	145	-1.00
CD Support Specialist (budgeted in Gen Fnd-Community Dev)	120	-0.07

Budgeted: 5.78

COMPROLLER-FINANCE

Finance Director	DD185	1.00
Assistant Finance Director	ADD175	1.00
Financial Analyst	170	1.00
Senior Accountant	160	3.00
Accountant	150	1.00
Accounts Payable Specialist	120	<u>2.00</u>

Authorized: 9.00

Assistant Finance Director	ADD175	0.00
Financial Analyst (budgeted in Prop Mgmt-BDO)	170	-0.65

Budgeted: 8.35

COMPTROLLER - BDO INFRASTRUCTURE (PROPERTY MANAGEMENT FUND)

Authorized: 0.00

Assistant Finance Director	ADD175	0.00
Financial Analyst (assigned to Comptroller)	170	0.65

Budgeted: 0.65

ECONOMIC DEVELOPMENT

Economic Development Director	DD180	1.00
Assistant Economic Development Director	ADD175	1.00
Business Recruitment Coordinator	170	1.00
Redevelopment Coordinator	170	1.00
Redevelopment Specialist	155	1.00
Business Resources Coordinator	150	1.00
Business Resource Specialist	135	1.00

Authorized: 7.00

Business Resources Coordinator (budgeted in Major Grants-BIC)	150	-0.70
Business Resource Specialist (budgeted in Major Grants-BIC)	135	-0.85

Budgeted: 5.45

ECONOMIC DEVELOPMENT - MAJOR GRANTS FUND

Authorized:

Business Resources Coordinator (assigned to Economic Development-BIC)	150	0.70
Business Resource Specialist (assigned to Economic Development-BIC)	135	0.85

Budgeted: 1.55

ENGINEERING

P.S. Assistant Executive Director/ City Engineer	AED190	1.00
Assistant City Engineer	ADD180	1.00
Sr. Principal Engineer	175	1.00
Principal Engineer	170	4.00
City Surveyor (PLS)	165	1.00

Senior Construction & Development		
Coordinator	165	1.00
Sustainability Coordinator	160	1.00
Engineer I	160	2.00
Contract Administrator	155	1.00
Engineering Project Coordinator	150	1.00
Construction Inspector, Lead	150	1.00
Construction Inspector	145	3.00
Stormwater/Sewer Inspector	145	1.00
Permit Processor/GIS Specialist	140	1.00
Engineering Technician	135	1.00

Authorized:

21.00

Sr. Principal Engineer	175	-1.00
(budgeted in Water Utility)		
Principal Engineer	170	-1.00
(budgeted in Sanitary Sewer Utility)		
Principal Engineer	170	-1.00
(budgeted in Storm Sewer Utility)		
Principal Engineer	170	-0.30
(budgeted in Sanitary Sewer Utility)		
Principal Engineer	170	-0.30
(budgeted in Storm Sewer Utility)		
Construction Inspector	145	-0.80
(budgeted in Water Utility)		
Construction Inspector	145	-0.60
(budgeted in Sanitary Sewer Utility)		
Construction Inspector	145	-0.60
(budgeted in Storm Sewer Utility)		
Stormwater/Sewer Inspector	145	-0.50
(budgeted in Sanitary Sewer Utility)		
Stormwater/Sewer Inspector	145	<u>-0.50</u>
(budgeted in Storm Sewer Utility)		

Budgeted:

14.40

FIRE

Fire Chief	ED200	1.00
Deputy Fire Chief	AED190	1.00
Fire Battalion Chief	BC	5.00
Fire Marshal	FM	1.00
Fire Captain	FC	19.00
Fire Marshal, Deputy	DFM	2.00
Firefighter Engineer	FFE	21.00
Firefighter	FF	30.00
Office Administrator	145	1.00
Administrative Assistant II	120	<u>1.00</u>

Authorized:

82.00

Fire Battalion Chief	BC	-0.50
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(budgeted in Medical Services)
Firefighter FF -9.00
 (budgeted in Misc Grants)

Budgeted: 72.50

FIRE - MEDICAL SERVICES

Deputy Fire Chief AED190 1.00
 Fire Captain FC 1.00
 Firefighter Paramedic FFP 27.00
 Firefighter FF 18.00
 AEMT/EMT-Transport/Ambulance Technician 125 4.00

Authorized: 51.00

Fire Battalion Chief BC 0.50
 (assigned to Fire)

Budgeted: 51.50

FLEET AND FACILITIES

Fleet, Facilities & C.S. Director DD180 1.00
 Assistant Fleet & Facilities Director ADD165 1.00
 Shop Supervisor 155 1.00
 Crew Leader - Facility 140 1.00
 EVT Mechanic 140 1.00
 Mechanic 135 5.00
 Maintenance Technician -Facility 125 3.00
 C.S. Inventory Lead 125 1.00
 Administrative Assistant II 120 2.00
 C.S. Inventory Specialist 120 1.00
 Administrative Assistant I 115 1.00

Authorized & Budgeted: 18.00

GOLF COURSES

PGA Pro/Director of Golf DD180 1.00
 Golf Superintendent 165 1.00
 Assistant Golf Superintendent 140 1.00
 First Assistant Golf Pro 140 1.00
 Second Assistant GC Superintendent 125 1.00

Authorized & Budgeted: 5.00

HUMAN RESOURCES - GENERAL FUND

Human Resources/Risk Director DD185 1.00
 Assistant HR/Risk Director ADD175 1.00
 Benefits Administrator 145 1.00
 Payroll Administrator 145 1.00

	HR Specialist	135	<u>1.00</u>
Authorized			<u>5.00</u>

	Human Resources/Risk Director (budgeted in Risk Fund)	DD185	-0.20
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<u>Budgeted:</u>			<u>4.80</u>
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HUMAN RESOURCES - RISK MANAGEMENT FUND

	Risk Administrator	145	1.00
	Risk Management Specialist	135	<u>1.00</u>

Authorized			<u>2.00</u>
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	Human Resources/Risk Director (assigned to HR and Risk)	DD185	0.20
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<u>Budgeted:</u>			<u>2.20</u>
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INFORMATION TECHNOLOGY

	IT Director	DD185	1.00
	IT Manager - Operations	175	1.00
	IT Manager - Projects	175	1.00
	IT Manager - GIS	175	1.00
	Database Administrator	170	1.00
	IT Project Coordinator	170	2.00
	Network Administrator	170	2.00
	IT Manager - Support	170	1.00
	GIS Analyst	150	2.00
	Network Analyst	150	1.00
	IT Application Support Specialist	140	2.00
	IT Support Specialist	140	1.00
	IT Purchasing/Contracts Specialist	125	<u>1.00</u>

Authorized	& <u>Budgeted:</u>		<u>17.00</u>
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JUSTICE COURT

	Judge	JUD	2.00
	Court Administrator	DD180	1.00
	Court Liaison	145	1.00
	Judicial Assistant III	135	2.00
	Judicial Assistant II	120	3.00
	Judicial Assistant I	115	4.00

Authorized	& <u>Budgeted:</u>		<u>13.00</u>
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MANAGEMENT SERVICES ADMINISTRATION

Management Services Executive Director	ED200	1.00
Marketing and Communications Director	DD180	0.00
Sustainability Coordinator	160	0.00
Digital Media Specialist	140	0.00
Executive Admin Assistant I	120	<u>1.00</u>

Authorized & Budgeted: 2.00

MARKETING

Marketing and Communications Director	DD180	1.00
Digital Media Specialist	140	1.00

Authorized & Budgeted: 2.00

MAYOR

Mayor	Mayor	1.00
Chief Administrative Officer	CAO210	1.00
Community Engagement Administrator	STAFF150	1.00
Executive Assistant to Mayor/CAO	STAFF140	<u>1.00</u>

Authorized & Budgeted: 4.00

MISCELLANEOUS GRANTS

Police Officer (assigned to Police Department)	PO	12.00
Firefighter (assigned to Fire Department)	FF	9.00
Assistant City Prosecutor (assigned to City Attorney)	CA175	1.00
Homeless Advocate (assigned to Police Department)	140	1.00
Victim Services Coordinator (assigned to City Attorney)	135	1.00
Victim Services Coordinator (assigned to Police Department)	135	<u>2.00</u>

Authorized & Budgeted: 26.00

PARKING AND MOBILITY

Parking and Mobility Operations Coordinator	160	1.00
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Authorized & Budgeted: 1.00

PARKS

Parks, Cemetery, and Trails Director	DD180	1.00
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Maintenance Supervisor - Parks Urban Forester	155	1.00
Maintenance Supervisor - Parks Structural		
Maintenance	155	1.00
Maintenance Supervisor - Parks Area		
Maintenance	155	1.00
Volunteer Coordinator	145	1.00
Arborist	140	1.00
Crew Leader - Parks	140	4.00
Crew Leader - Lindquist Field	140	1.00
Equipment Operator II - Parks	130	1.00
Maintenance Technician III - Parks	130	1.00
Maintenance Technician II - Parks	125	4.00
Equipment Operator I - Parks	125	1.00
Arborist Technician	125	2.00
Maintenance Technician I - Park Refuse	120	1.00
Collector		
Maintenance Technician I - Parks	120	11.00
Administrative Assistant II	120	<u>1.00</u>

Authorized & Budgeted: 33.00

PARKS - CEMETERY

Crew Leader - Parks	140	1.00
Equipment Operator I - Parks	125	1.00
Maintenance Technician I - Parks	120	1.00
Administrative Assistant II	120	<u>1.00</u>

Authorized & Budgeted: 4.00

PARKS - MUNICIPAL GARDENS

Maintenance Technician III - Parks	130	<u>1.00</u>
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Authorized & Budgeted: 1.00

PLANNING

Planning Director	DD180	1.00
Assistant Planning Director	ADD175	1.00
Senior Planner	155	2.00
Planner	145	3.00
Administrative Assistant II	120	1.00
Administrative Assistant I	115	<u>1.00</u>

Authorized & Budgeted: 9.00

POLICE DEPARTMENT

Police Chief	ED200	1.00
Deputy Police Chief	AED190	1.00
Police Division Captain	PDC	2.00
Police Lieutenant	PL	9.00
Police Sergeant	PS	17.00
Police Officer	PO	120.00
Audit and Inspections Administrator	175	1.00

ATAC Manager	175	1.00
Grant Administrator	150	1.00
Police Records Supervisor	145	1.00
Animal Services Supervisor	145	1.00
Office Administrator	145	1.00
Community Outreach Coordinator	140	1.00
Crime Analyst	140	4.00
Homeless Advocate	140	2.00
Victim Services Coordinator	135	2.00
Traffic Safety Supervisor	135	1.00
Animal Services Officer	135	4.00
Administrative Assistant III	125	1.00
Training/Recruitment Specialist	125	1.00
Equipment and Logistics Specialist	125	1.00
Community Service Officer	125	4.00
Community Program Technician	125	1.00
Evidence Technician	125	2.00
Administrative Assistant II	120	2.00
Police Records Specialist	120	8.00
Parking Enforcement Officer	115	2.00

Authorized 192.00

Police Officer	PO	-12.00
(budgeted in Miscellaneous Grants)		
Homeless Advocate	140	-1.00
(budgeted in Miscellaneous Grants)		
Victim Services Coordinator	135	-2.00
(budgeted in Miscellaneous Grants)		

Budgeted: 177.00

PUBLIC OPERATIONS - STREETS

Public Works Operations Director	DD180	1.00
Maintenance Supervisor - Operations	155	1.00
Crew Leader - Operations	140	2.00
Equipment Operator II - Operations	130	10.00
Administrative Assistant III	125	1.00
Equipment Operator I - Operations	125	3.00

Authorized: 18.00

Public Works Operations Director	DD180	-0.25
(budgeted in Sanitary Sewer)		
Public Works Operations Director	DD180	-0.25
(budgeted in Storm Sewer)		
Public Works Operations Director	DD180	-0.25
(budgeted in Refuse)		
Administrative Assistant III	125	-0.25
(budgeted in Sanitary Sewer)		
Administrative Assistant III	125	-0.25

(budgeted in Storm Sewer)		
Administrative Assistant III	125	<u>-0.25</u>
(budgeted in Storm Sewer)		

Budgeted: 16.50

PUBLIC OPERATIONS - REFUSE - SOLID WASTE COLLECTION

Maintenance Supervisor - Operations	155	1.00
Crew Leader - Operations	140	1.00
Refuse Operator - Operations	125	7.00
Equipment Operator I - Operations	125	3.00
Maintenance Technician I - Operations	120	3.00
Administrative Assistant II	120	<u>1.00</u>

Authorized: 16.00

Public Works Operations Director	DD180	0.25
(assigned to Streets)		
Administrative Assistant III	125	<u>0.25</u>
(assigned to Streets)		

Budgeted: 16.50

PUBLIC OPERATIONS - SANITARY SEWER UTILITY

Maintenance Supervisor - Operations	155	1.00
Crew Leader - Operations	140	1.00
Maintenance Technician III - Operations	130	2.00
Equipment Operator I - Operations	125	4.00
Administrative Assistant II	120	<u>1.00</u>

Authorized: 9.00

Public Works Operations Director	DD180	0.25
(assigned to Streets)		
Principal Engineer	170	1.00
(assigned to Engineering)		
Principal Engineer	170	0.30
(assigned to Engineering)		
Construction Inspector	145	0.60
(assigned to Engineering)		
Stormwater/Sewer Inspector	145	0.50
(assigned to Engineering)		
Administrative Assistant III	125	0.25
(assigned to Streets)		
Maintenance Technician III - Operations	130	1.00
(assigned to Water Utility)		
Administrative Assistant II	120	<u>-0.50</u>

Budgeted: 12.40

PUBLIC OPERATIONS - STORM SEWER UTILITY

Crew Leader - Operations	140	1.00
Equipment Operator I - Operations	125	4.00
Maintenance Technician I - Operations	120	<u>5.00</u>

Authorized: 10.00

Public Works Operations Director (assigned to Streets)	DD180	0.25
Principal Engineer (assigned to Engineering)	170	1.00
Principal Engineer (assigned to Engineering)	170	0.30
Construction Inspector (assigned to Engineering)	145	0.60
Stormwater/Sewer Inspector (assigned to Engineering)	145	0.50
Administrative Assistant III (assigned to Streets)	125	0.25
Administrative Assistant II	120	<u>0.50</u>

Budgeted: 13.40

PUBLIC SERVICES ADMINISTRATION

Public Services Executive Director	ED200	1.00
Grant Administrator	150	1.00
Volunteer Coordinator	145	0.00
Executive Admin Assistant II	130	<u>1.00</u>

Authorized & Budgeted: 3.00

RECREATION

Recreation Director	DD180	1.00
Recreation Supervisor II - Aquatics	150	1.00
Recreation Supervisor I	145	5.00
Administrative Assistant II	120	1.00
Maintenance Technician I - Recreation	120	<u>1.00</u>

Authorized & Budgeted: 9.00

RECREATION - GOLDEN HOURS CENTER

Assistant Recreation Director	ADD165	<u>1.00</u>
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Authorized & Budgeted: 1.00

RECREATION - MARSHALL WHITE CENTER

Recreation Supervisor II - Rec Centers	150	1.00
Assistant Recreation Supervisor	130	1.00
Maintenance Technician I - Recreation	120	<u>0.00</u>

Authorized & Budgeted: 2.00

TREASURY

M.S. Assistant Executive Director/City Treasurer	AED190	1.00
Treasury Analyst	170	1.00
Collections Supervisor	160	1.00
Collections Specialist	125	1.00
Customer Service Representative	105	<u>1.00</u>

Authorized & Budgeted: 5.00

TREASURY - PURCHASING

Purchasing Coordinator	160	1.00
Contracts Specialist	135	1.00
Fiscal Support Specialist	125	1.00
Purchasing Specialist	125	<u>1.00</u>

Authorized & Budgeted: 4.00

TREASURY-UTILITY BILLING

Utility Billing Supervisor	160	1.00
Utility Billing Specialist - Lead	130	1.00
Utility Billing Specialist	125	3.00
Customer Service Representative	105	<u>4.00</u>

Authorized 9.00

Utility Billing Supervisor (budgeted in Water)	160	-1.00
Utility Billing Specialist - Lead (budgeted in Water)	130	-1.00
Utility Billing Specialist (budgeted in Water)	125	-3.00
Customer Service Representative (budgeted in Water)	105	<u>-4.00</u>

Budgeted: 0.00

WATER UTILITY

Water Utility Director	DD180	1.00
Assistant Water Utility Director	ADD175	1.00
Water Production Supervisor	170	1.00
Maintenance Supervisor - Water	155	3.00
Water Conservationist	150	1.00
Journeyman - Water Plant	150	2.00
Water Lab Specialist	145	1.00

Utilities Inventory Supervisor	145	1.00
Crew Leader - Water Utility	145	6.00
Water Plant Operator	140	2.00
Water Utility Project Technician	135	1.00
Backflow Technician	135	2.00
		0.00
Maintenance Technician II - Water	130	17.00
Maintenance Technician II- Blue Staker	130	4.00
Maintenance Technician I - Water	125	6.00
Utility Inventory Specialist	125	1.00
Administrative Assistant II	120	<u>1.00</u>

Authorized: 51.00

Sr. Principal Engineer (assigned to Engineering)	175	1.00
Utility Billing Supervisor (assigned to Treasury)	160	1.00
Construction Inspector (assigned to Engineering)	145	0.80
Utility Billing Specialist - Lead (assigned to Treasury)	130	1.00
Maintenance Technician III - Operations (budgeted in Sanitary Sewer Utility)	130	-1.00
Utility Billing Specialist (assigned to Treasury)	125	3.00
Customer Service Representative (assigned to Treasury)	105	<u>4.00</u>

Budgeted: 60.80

TOTALS

Permanent Authorized & Budgeted Employees 697.00

POLICE DEPARTMENT

Police Officer Authorized Advanced Hire	PO	<u>5.00</u>
		<u>5.00</u>

Ordinance No. 2024-21 Salary Schedules

ORDINANCE NO. 2024-21

AN ORDINANCE OF OGDEN CITY, UTAH, ADOPTING SALARY SCHEDULES FOR EMPLOYEES OF THE CITY; AND PROVIDING THAT THIS ORDINANCE WILL BE EFFECTIVE ON AUGUST 3, 2024.

WHEREAS, the Ogden City Mayor, based on discussion and input from department directors has made recommendations for the adjustment of wages and benefits during the FY2025 budget; and

WHEREAS, the City Council, upon receiving input at appropriate public hearings, has determined that it is in the best interest of the City to implement these recommendations.

NOW THEREFORE, the Council of Ogden City hereby ordains:

SECTION 1. Salary Schedules Adopted. FY2025 Salary Schedules are hereby adopted as follows:

A. Employees classified as "Elected Officials, Non-Merit, Special Employees" shall be paid salaries within the pay ranges, as specified in Exhibit A, which salaries may be prorated on a bi-weekly basis. "Elected Officials, Non-Merit, Special Employees" are those elected officials, who are identified in paragraph 1 of Section 2-6-3 A. of the Ogden Municipal Code.

B. Employees classified as "Non-Merit, Special Employees" shall be paid salaries within the pay ranges, as specified in Exhibit B, which salaries may be prorated on a bi-weekly basis. "Non-Merit, Special Employees" are those members of the Non-Merit Service, who are identified in paragraphs 2 through 5 of Section 2-6-3 A. of the Ogden Municipal Code, and are further identified as an authorized position in the budget with any of the following range designations: CAO210, CA205, CA195, CA180,

CA175, JUD, ED205, ED200, AED190, DD185, DD180, ADD180, ADD175, ADD165, STAFF180, STAFF175, STAFF150, STAFF145, STAFF140.

C. Employees classified as "Merit Employees" shall be paid salaries within the pay ranges, as specified in Exhibit C, which salaries may be prorated on a bi-weekly basis.

D. Employees classified as "Sworn Public Safety Employees" within the Police Department shall be paid salaries within the pay ranges, as specified in Exhibit D, which salaries may be prorated on a bi-weekly basis.

E. Employees classified as "Sworn Public Safety Employees" within the Fire Department shall be paid salaries within the pay ranges, as specified in Exhibit E, which salaries may be prorated on a bi-weekly basis.

SECTION 2. Effective date. This ordinance shall become effective August 3, 2024.

PASSED, ADOPTED AND ORDERED POSTED by the Council of Ogden City, Utah this 6th day of August, 2024.

Ally

CHAIR

ATTEST:

Tracy Hansen

CITY RECORDER

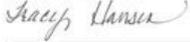


TRANSMITTED TO THE MAYOR ON: 08/08/24

MAYOR'S ACTION: Approved Vetoed


Ben Nadolski (Aug 6, 2024 17:19 MDT)
MAYOR



ATTEST:

CITY RECORDER

POSTING DATE: 08/09/24

EFFECTIVE DATE: 08/09/24

APPROVED AS TO FORM: AMB 08/06/24
Legal Date


Annemarie Burk (Aug 7, 2024 15:19 MDT)

Range Placement Table - Elected Officials

CITY OF OGDEN
EXHIBIT "A"
RANGE PLACEMENT TABLE - ELECTED OFFICIALS
FISCAL YEAR 2024-2025

Elected Officials

Salary for the position of Mayor is as provided under Section 2-2-3 of the Ogden Municipal Code or any successor provision. Salaries for members of the City Council are as provided in Section 2-3-6 of the Ogden Municipal Code or any successor provision.

	<u>Pay Amount</u>	<u>Pay Period</u>
<u>Mayor</u>		
Mayor	\$ 143,317.52	Annually
<u>City Council</u>		
City Council Chairperson	\$ 26,999.48	Annually
City Council Vice Chairperson	\$ 26,999.48	Annually
City Council Members	\$ 24,106.68	Annually

Range Placement Table - Non-Merit, Special Employees

EXHIBIT "A"
 RANGE PLACEMENT TABLE - NON-MERIT, SPECIAL EMPLOYEES
 FISCAL YEAR 2024-2025

City Council Office

	<u>Range Number</u>	<u>Pay Range</u>	<u>Pay Period</u>
<u>Executive Department Director Range</u>			
City Council Executive Director	ED205	\$ 145,185.02to\$ 210,518.28	Annually
<u>Assistant Executive Department Director Range</u>			
City Council Assistant Executive Director	AED190	\$ 115,282.02to\$ 167,158.93	Annually
<u>Staff Range</u>			
City Council Communications Director	STAFF180	\$ 100,691.78to\$ 146,003.08	Annually
Sr. Policy Analyst	STAFF175	\$ 91,537.98to\$ 132,730.07	Annually
City Council Communication Specialist	STAFF150	\$ 65,265.30to \$ 94,634.69	Annually
Office Administrator	STAFF145	\$ 60,995.61to \$ 88,443.63	Annually

NON-MERIT, SPECIAL EMPLOYEES - FY 2025 (continued)

EXHIBIT "A"

Administration

The Mayor may establish and/or re-establish salaries for these positions within the following ranges.

	<u>Range Number</u>	<u>Pay Range</u>	<u>Pay Period</u>
<u>Chief Administrative Officer</u>	CAO210	\$ 159,703.52to\$ 231,570.10	Annually
<u>City Attorney Ranges</u>			
City Attorney	CA205	\$ 145,185.02to\$ 210,518.28	Annually
Deputy City Attorney	CA195	\$ 126,810.22to\$ 183,874.82	Annually
Assistant City Attorney	CA180	\$ 100,691.78to\$ 146,003.08	Annually
City Prosecutor	CA180	\$ 100,691.78to\$ 146,003.08	Annually
Assistant City Prosecutor	CA175	\$ 91,537.98to\$ 132,730.07	Annually
<u>Justice Court Judges</u>	JUD	\$ 149,730.00to\$ 192,510.00	Annually
<u>Executive Department Director Range</u>	ED200	\$ 135,686.93to\$ 196,746.05	Annually
<u>Assistant Executive Department Director Range</u>	AED190	\$ 115,282.02to\$ 167,158.93	Annually
<u>Division Director Range</u>	DD185	\$ 107,740.20to\$ 156,223.29	Annually
	DD180	\$ 100,691.78to\$ 146,003.08	Annually
<u>Assistant Division Director</u>	ADD180	\$ 100,691.78to\$ 146,003.08	Annually
	ADD175	\$ 91,537.98to\$ 132,730.07	Annually
	ADD165	\$ 79,952.81to\$ 115,931.57	Annually
<u>Staff Range</u>			
Community Engagement Administrator	STAFF150	\$ 65,265.30to \$ 94,634.69	Annually
Executive Assistant to the Mayor/CAO	STAFF140	\$ 57,005.24to \$ 82,657.60	Annually

Range Placement Table - Regular Salary

RANGE PLACEMENT TABLE FISCAL YEAR 2024-2025

GRADE		MIN	MID	MAX
100	ANNUAL	\$33,333.33	\$40,000.00	\$48,333.33
	HOURLY	\$16.03	\$19.23	\$23.24
105	ANNUAL	\$35,500.00	\$42,600.00	\$51,475.00
	HOURLY	\$17.07	\$20.48	\$24.75
110	ANNUAL	\$37,985.00	\$45,582.00	\$55,078.25
	HOURLY	\$18.26	\$21.91	\$26.48
115	ANNUAL	\$40,643.95	\$48,772.74	\$58,933.73
	HOURLY	\$19.54	\$23.45	\$28.33
120	ANNUAL	\$43,489.03	\$52,186.83	\$63,059.09
	HOURLY	\$20.91	\$25.09	\$30.32
125	ANNUAL	\$46,533.26	\$55,839.91	\$67,473.23
	HOURLY	\$22.37	\$26.85	\$32.44
130	ANNUAL	\$49,790.58	\$59,748.70	\$72,196.34
	HOURLY	\$23.94	\$28.73	\$34.71
135	ANNUAL	\$53,275.93	\$63,931.11	\$77,250.10
	HOURLY	\$25.61	\$30.74	\$37.14
140	ANNUAL	\$57,005.24	\$68,406.29	\$82,657.60
	HOURLY	\$27.41	\$32.89	\$39.74
145	ANNUAL	\$60,995.61	\$73,194.73	\$88,443.63
	HOURLY	\$29.32	\$35.19	\$42.52
150	ANNUAL	\$65,265.30	\$78,318.36	\$94,634.69
	HOURLY	\$31.38	\$37.65	\$45.50
155	ANNUAL	\$69,833.88	\$83,800.65	\$101,259.13
	HOURLY	\$33.57	\$40.29	\$48.68
160	ANNUAL	\$74,722.25	\$89,666.70	\$108,347.26
	HOURLY	\$35.92	\$43.11	\$52.09
165	ANNUAL	\$79,952.81	\$95,943.37	\$115,931.57
	HOURLY	\$38.44	\$46.13	\$55.74
170	ANNUAL	\$85,549.51	\$102,659.41	\$124,046.79
	HOURLY	\$41.13	\$49.36	\$59.64
175	ANNUAL	\$91,537.98	\$109,845.57	\$132,730.07
	HOURLY	\$44.01	\$52.81	\$63.81
180	ANNUAL	\$100,691.78	\$120,830.13	\$146,003.08
	HOURLY	\$48.41	\$58.09	\$70.19
185	ANNUAL	\$107,740.20	\$129,288.24	\$156,223.29
	HOURLY	\$51.80	\$62.16	\$75.11
190	ANNUAL	\$115,282.02	\$138,338.42	\$167,158.93
	HOURLY	\$55.42	\$66.51	\$80.36
195	ANNUAL	\$126,810.22	\$152,172.26	\$183,874.82
	HOURLY	\$60.97	\$73.16	\$88.40
200	ANNUAL	\$135,686.93	\$162,824.32	\$196,746.05
	HOURLY	\$65.23	\$78.28	\$94.59
205	ANNUAL	\$145,185.02	\$174,222.02	\$210,518.28
	HOURLY	\$69.80	\$83.76	\$101.21
210	ANNUAL	\$159,703.52	\$191,644.22	\$231,570.10
	HOURLY	\$76.78	\$92.14	\$111.33

Range Placement Table - Police Employees

CITY OF OGDEN RANGE PLACEMENT TABLE - POLICE EMPLOYEES FISCAL YEAR 2024-2025							
Step Plan	Pay Period	Entry Step 0	Step 1	Step 2	Step 3	Step 4	Step 5
Step Progression		-	4.0%	4.0%	4.0%	4.0%	4.0%
Police Officer	Annual	\$ 60,859.27	\$ 63,293.64	\$ 65,825.39	\$ 68,458.41	\$ 71,196.75	\$ 74,044.62
(PO)	Hourly	\$ 29.26	\$ 30.43	\$ 31.65	\$ 32.91	\$ 34.23	\$ 35.60
Step Progression		-	4.0%	4.0%	4.0%	4.0%	4.0%
Sergeant	Annual	\$ 89,571.12	\$ 93,153.96	\$ 96,880.12	\$ 100,755.32	\$ 104,785.53	\$ 108,976.95
(PS)	Hourly	\$ 43.06	\$ 44.79	\$ 46.58	\$ 48.44	\$ 50.38	\$ 52.39
Step Progression		-	4.0%	4.0%	4.0%	4.0%	4.0%
Lieutenant	Annual	\$ 98,695.58	\$ 102,643.40	\$ 106,749.14	\$ 111,019.11	\$ 115,459.87	\$ 120,078.26
(PL)	Hourly	\$ 47.45	\$ 49.35	\$ 51.32	\$ 53.37	\$ 55.51	\$ 57.73
Step Progression		-	4.0%	4.0%	4.0%	4.0%	4.0%
Division	Annual	\$ 112,308.77	\$ 116,801.12	\$ 121,473.16	\$ 126,332.09	\$ 131,385.37	\$ 136,640.78
Captain	Hourly	\$ 53.99	\$ 56.15	\$ 58.40	\$ 60.74	\$ 63.17	\$ 65.69
(PDC)							

Step Plan	Pay Period	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
Step Progression		4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Police Officer	Annual	\$ 77,006.40	\$ 80,086.66	\$ 83,290.13	\$ 86,621.74	\$ 90,086.61	\$ 93,690.07
(PO)	Hourly	\$ 37.02	\$ 38.50	\$ 40.04	\$ 41.65	\$ 43.31	\$ 45.04
Step Progression							
Sergeant	Annual						
(PS)	Hourly						
Step Progression							
Lieutenant	Annual						
(PL)	Hourly						
Step Progression		*Four pay grades-PO, PS, PL, PDC					
Step Progression		*2.5% Differential for afternoon shifts & 5.0% Differential for graveyard shifts					
Division	Annual						
Captain	Hourly						
(PDC)							

Range Placement Table - Sworn Fire Personnel

CITY OF OGDEN RANGE PLACEMENT TABLE - SWORN FIRE PERSONNEL FISCAL YEAR 2024-2025

Step Plan	Pay Period	Entry Step 0	Step 1	Step 2	Step 3	Step 4
Step Progression		-	4.0%	4.0%	4.0%	4.0%
Firefighter	Annual	\$ 54,658.15	\$ 56,844.48	\$ 59,118.26	\$ 61,482.99	\$ 63,942.31
(FF)	Hourly (2912)	\$ 18.77	\$ 19.52	\$ 20.30	\$ 21.11	\$ 21.96
	Hourly (2080)	\$ 26.28	\$ 27.33	\$ 28.42	\$ 29.56	\$ 30.74
Step Progression		-	4.0%	4.0%	4.0%	4.0%
Firefighter Engineer	Annual	\$ 65,589.78	\$ 68,213.38	\$ 70,941.91	\$ 73,779.59	\$ 76,730.77
(FFE)	Hourly (2912)	\$ 22.52	\$ 23.42	\$ 24.36	\$ 25.34	\$ 26.35
Step Progression		-	4.0%	4.0%	4.0%	4.0%
Firefighter Paramedic	Annual	\$ 71,055.60	\$ 73,897.82	\$ 76,853.74	\$ 79,927.89	\$ 83,125.00
(FFP)	Hourly (2912)	\$ 24.40	\$ 25.38	\$ 26.39	\$ 27.45	\$ 28.55
Step Progression		-	4.0%	4.0%	4.0%	4.0%
Fire Captain/Dep. Fire Marshal	Annual	\$ 81,713.94	\$ 84,982.50	\$ 88,381.81	\$ 91,917.07	\$ 95,593.76
(FC/DFM)	Hourly (2912)	\$ 28.06	\$ 29.18	\$ 30.35	\$ 31.56	\$ 32.83
	Hourly (2080)	\$ 39.29	\$ 40.86	\$ 42.49	\$ 44.19	\$ 45.96
Step Progression		-	4.0%	4.0%	4.0%	4.0%
Battalion Chief/Fire Marshal	Annual	\$ 96,422.45	\$ 100,279.35	\$ 104,290.52	\$ 108,462.14	\$ 112,800.63
(BC/FM)	Hourly (2912)	\$ 33.11	\$ 34.44	\$ 35.81	\$ 37.25	\$ 38.74
	Hourly (2080)	\$ 46.36	\$ 48.21	\$ 50.14	\$ 52.15	\$ 54.23

Step Plan	Pay Period	Step 5	Step 6	Step 7	Step 8	Step 9
Step Progression		4.0%	4.0%	4.0%	4.0%	4.0%
Firefighter	Annual	\$ 66,500.00	\$ 69,160.00	\$ 71,926.40	\$ 74,803.46	\$ 77,795.60
(FF)	Hourly (2912)	\$ 22.84	\$ 23.75	\$ 24.70	\$ 25.69	\$ 26.72
	Hourly (2080)	\$ 31.97	\$ 33.25	\$ 34.58	\$ 35.96	\$ 37.40
Step Progression		4.0%	4.0%	4.0%	4.0%	4.0%
Firefighter Engineer	Annual	\$ 79,800.00	\$ 82,992.00	\$ 86,311.68	\$ 89,764.15	\$ 93,354.72
(FFE)	Hourly (2912)	\$ 27.40	\$ 28.50	\$ 29.64	\$ 30.83	\$ 32.06
Step Progression		4.0%	4.0%	4.0%	4.0%	4.0%
Firefighter Paramedic	Annual	\$ 86,450.00	\$ 89,908.00	\$ 93,504.32	\$ 97,244.50	\$ 101,134.28
(FFP)	Hourly (2912)	\$ 29.69	\$ 30.88	\$ 32.11	\$ 33.39	\$ 34.73
Step Progression		4.0%	4.0%	4.0%	4.0%	4.0%
Fire Captain/Dep. Fire Marshal	Annual	\$ 99,417.52	\$ 103,394.23	\$ 107,530.01	\$ 111,831.22	
(FC/DFM)	Hourly (2912)	\$ 34.14	\$ 35.51	\$ 36.93	\$ 38.40	
	Hourly (2080)	\$ 47.80	\$ 49.71	\$ 51.70	\$ 53.77	
Step Progression		4.0%	4.0%	4.0%	4.0%	4.0%
Battalion Chief/Fire Marshal	Annual	\$ 117,312.66	\$ 122,005.17	\$ 126,885.38	\$ 131,960.80	
(BC/FM)	Hourly (2912)	\$ 40.29	\$ 41.90	\$ 43.57	\$ 45.32	
	Hourly (2080)	\$ 56.40	\$ 58.66	\$ 61.00	\$ 63.44	
			*Seven pay grades-FF, FFE, FFP, FC, DFM, BC, & FM			
			*4% Differential for assignment on special teams			

APPENDIX

Glossary

The Annual Budget contains specialized and technical terminology that is unique to public finance and budgeting. To assist the reader of the Annual Budget document in understanding these terms, a budget glossary has been included in the document.

Abatement: A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

Accounting System: The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Accrual Basis: The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

Accrued Interest: The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

Amortization: The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

Appropriation: A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

Arbitrage: As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

Assessed Valuation: A value assigned to real estate or other property by a government as the basis for levying taxes.

Audit: An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

Audit Report: Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

Available Funds: Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

B & C Road Funds: Sales tax on motor fuel collected by the State and distributed to local governments based on a per-mile-of-road formula

BDO: Business Depot Ogden

Balance Sheet: A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

Balanced Budget: A financial plan of operation in which revenues (sources) equals expenditures (uses) for the fiscal year. All individual funds must have a balanced budget. Some funds may be balanced by using fund balance as a source of revenue. A balanced budget is required of municipalities by State Law (municipal code 10-6-110).

Baseline Budget: Maintenance level budget adjusted for revenue constraints. Some service levels are adjusted.

Benefits: Payments made on behalf of employees for such items as retirement and health insurance.

Betterments (Special Assessments): Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements. The proportionate share may be paid in full or the property owner may request that the assessors apportion the betterment over 20 years. Over the life of the betterment, one year's apportionment along with one year's committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.

Bond: A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

Bond and Interest Record: (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

Bonds Authorized and Unissued: Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

Bond Issue: Generally, the sale of a certain number of bonds at one time by a governmental unit.

Bond Rating (Municipal): A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

Budget: A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget) Financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures for various municipal services

Budget Adjustment: A legal procedure utilized by the City staff and City Council to revise a budget appropriation.

Budget Calendar: The schedule of key dates or milestones which the City departments follow in the preparation, adoption, and administration of the budget.

Budget Message: The opening section of the budget which provides the City Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and the views and recommendations of the Mayor.

CAO: Chief Administrative Officer

CVB: Convention and Visitors Bureau

Capital Assets: All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful life extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

Capital Budget: An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

Capital Equipment Budget: The portion of the annual operating budget that appropriates funds for the purchase of capital equipment items. These expenditures are often separated from regular operating items, such as salaries, utilities, and office supplies. The Capital Equipment Budget includes funds for capital equipment purchases, such as furniture, machinery, computers and special tools, which are usually distinguished from operating items according to their value and projected useful life. The dollar value varies according to the policy established by each jurisdiction.

Capital Expenditures: Expenditures to acquire fixed assets or to fund major capital improvements.

Capital Improvement Program: A plan for capital expenditures to provide long-lasting physical improvements to be incurred over a fixed period of several future years.

Capital Improvement Program Budget: A Capital Improvement Program (CIP) Budget is a separate budget from the operating budget. Items in the CIP are usually construction projects designed to improve the value of government assets. Examples of capital improvement projects include new roads, sewer lines, buildings, recreational facilities and large scale remodeling.

Capital Outlay: Expenditures to acquire fixed assets or to fund major capital improvements.

Cash: Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

Cash Management: The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short- term borrowing and investment of idle cash.

Certificate of Deposit (CD): A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

Certified Tax Rate: The rate of tax to be levied and collected upon the assessed valuation of all property.

Charges and Services: Expenditures for such items as utility costs and contractual agreements.

CIP: Abbreviation for Capital Improvement Project

Classification of Real Property: Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. regarding wages, hours and working conditions.

Consumer Price Index: The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Contingent: Funds budgeted for unknown or unexpected expenditures during the budget year.

Cost-Benefit Analysis: A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

Current Service Level: See Maintenance Level Budget.

Data Processing: Expenditures for computer services or computer-oriented purchases such as hardware and software.

Debt Burden: The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

Debt Service: The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

Department: A major administrative division of the City which indicates overall management responsibility for an operation or group of related operations within a functional area.

Depreciation: The cost of a fixed asset that is allocated over several years depending on the estimated useful life of the asset.

Disbursement: Payment for goods and services in cash or by check.

Encumbrance: A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

Enterprise Funds: An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery—direct, indirect, and capital costs—are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the "surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

Equalized Valuations (EQVs): The determination of the full and fair cash value of all property in the community that is subject to local taxation.

Estimated Receipts: A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year. The amount of revenue appropriated is the amount approved by Council.

Exemptions: A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

Expenditure: An outlay of money made by municipalities to provide the programs and services within their approved budget. This term refers to the outflow of funds paid or to be paid for an asset obtained or goods and services obtained regardless of when the expense is actually paid. This term applies to all funds. Note: An encumbrance is not an expenditure. An encumbrance reserves funds to be expended.

Expenses: Charges incurred (whether paid immediately or unpaid) for operation, maintenance, interest and other charges.

Fiduciary Funds: Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

Fiscal Year: The twelve-month period designated by the State Code signifying the beginning and ending period for recording financial transactions.

Fixed Assets: Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

Fixed Costs: Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

Float: The difference between the bank balance for a local government's account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.

Full Faith and Credit: A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

Full Time Equivalent: One Full-Time Equivalent (FTE) is equal to one employee working full-time.

Fund: An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

Fund Accounting: Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.

Fund Balance: Fund balance is the excess of assets over liabilities.

GASB 34: A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

GASB 45: This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

General Fund: The fund used to account for most financial resources and activities governed by the normal appropriation process.

General Obligation Bonds: Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

Governing Body: A board, committee, commission, or other executive or policymaking body of a municipality or school district.

Governmental Fund Type: This type of fund is used to account for activities usually associated with a typical state or local government's operations. The measurement of activity is on current financial resources for sources and uses of funds.

Grant: A contribution by a government or other organization to support a particular function. Grants may be classified as either categorical or block depending upon the amount of discretion allowed the grantee.

Indirect Cost: Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

Interest: Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

Interest Rate: The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

Interfund Transfer: Amounts transferred from one fund to another.

Intergovernmental Revenue: Revenue received from another government for a specified purpose.

Internal Service Fund: Funds used to account for the financing of goods or services provided by one department to another department on a cost reimbursement basis.

Investments: Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

Line Item Budget: A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

Local Aid: Revenue allocated by the state or counties to municipalities and school districts.

Maturity Date: The date that the principal of a bond becomes due and payable in full.

MBA: Municipal Building Authority

Major Fund: The general fund and any other governmental or enterprise fund whose revenue, expenditures/expenses, assets, or liabilities are at least 10% of the total for all governmental or enterprise funds in the appropriated budget.

Maintenance Level Budget: Funds budgeted to maintain services and programs at present levels.

Municipal(s): (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

Non-Departmental: Expenditure items in the General Fund that are not related to a specific department. The major items budgeted in this category include general obligation bond payments and transfers to other funds.

Note: A short-term loan, typically with a maturity date of a year or less.

Objects of Expenditures: A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay."

Official Statement: A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

Operating Budget: A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Operating Maintenance & Supplies: Expenditures for goods and services used in day-to-day operations such as office supplies.

Operating Expenses: Expenditures incurred in day-to-day operations including operating and maintenance supplies, travel and education, charges and services, data processing and other operating expense.

Other: Miscellaneous expenditures not included in other categories of expense.

Other Operating Expenses: Other miscellaneous daily operating expenditures.

Overlapping Debt: A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

Performance Budget: A budget that stresses output both in terms of economy and efficiency.

Personnel Services: Salary and payroll benefits paid to employees.

Principal: The face amount of a bond, exclusive of accrued interest.

Program: A combination of activities to accomplish an end.

Program Budget: A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

Property Tax: Taxes levied on real and personal property according to the property's assessed value.

Proprietary Fund Type: This type of fund is used to account for activities that emulate the private sector. The measurement of activity is on an economic basis which allows the reporting of all assets and liabilities associated with an activity.

Purchased Services: The cost of services that are provided by a vendor.

RAMP: Abbreviation for Recreation, Arts, Museums, and Parks. This grant program is administered at the County level to fund recreation, art, museum, and park projects through a local sales and use tax levy of one-tenth of one percent within the boundaries of Weber County.

RDA: Redevelopment Agency

Range: The lower and upper limits of salary for each authorized employment position ranked according to difficulty of services performed. Advancement within a range occurs at periodic intervals (usually annual) based on merit.

Refunding of Debt: Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

Reserve: An account used to indicate that portion of a fund's balance that is legally restricted for a specific purpose and is, therefore, not available for general appropriation. An amount set aside annually within the budget of a city to provide a funding source for extraordinary or unforeseen expenditures.

Revaluation: The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.

Revenue: Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income

Revenue Anticipation Note (RAN): A short-term loan issued to be paid off by revenues, such as tax collections and state aid. RANs are full faith and credit obligations.

Revenue Bond: A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

Revolving Fund: Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

Risk Management: An organized attempt to protect a government's assets against accidental loss in the most economical method.

Salaries: Payments made to employees for services rendered.

Sale of Real Estate Fund: A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

Source of Revenue: Revenues are classified according to their source of point of origin.

Step: Within a salary range, the level of pay earned by an employee.

Structurally Balanced Budget: For a budget to be structurally balanced, recurring revenues equal or exceed recurring expenditures rather than using non-recurring revenues to cover ongoing, recurring expenditures. A structurally balanced budget supports financial sustainability.

Stabilization Fund: A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

Surplus Revenue: The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

TRT: Transient Room Tax

Tax Rate: The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$14.80 per \$1,000 of assessed valuation of taxable real and personal property.

Tax Title Foreclosure: The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.

Transfers to Other Funds: To move money to another fund in order to assist that fund in meeting operational or special project costs.

Travel and Education: Expenditures incurred for equipment and vehicle operating costs such as repairs and maintenance as well as costs associated with educational conferences and seminars.

Trust Fund: In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

URMMA: Utah Risk Management Mutual Association

Uncollected Funds: Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be loaned or used as part of the bank's reserves and they are not available for disbursement.)

Undesignated Fund Balance: Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

Unencumbered Balance: The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purchases.

Unreserved Fund Balance (Surplus Revenue Account): The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)

Valuation (100 Percent): The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.

Revenue Terms

CHARGES FOR SERVICES

Administrative: Generated through the use of the City's legal department by other agencies, development and planning fees, as well as Police and Fire fees for various services and reimbursements. Also, the general administrative costs charged to the City's enterprise funds.

Events: Revenue from special activities.

Lease Revenue: Received by the City for leasing space at Union Station.

Miscellaneous: Comprised of miscellaneous Recorder charges and Streets revenue.

Operations: Constitute revenue from various operations of the City. The main activity is Utah Communication Agency's rental of radio rack space on Mt. Ogden Peak, scooter fees, and dispatch center CAM charges.

Arts, Union Station, Parks & Recreation: Received for recreation programs operated through the General Fund and park reservations. These revenues also include Cemetery fees and revenue collected through activities at the City's amphitheater, Corner Information Center, and Union Station

FINES AND FORFEITURES

Courts: Received for citations issued as violations of City Ordinances which are processed through the courts and passed on to the City.

Miscellaneous Penalties: Revenue received from miscellaneous type penalties such as civil citations and property clean-up penalties.

Parking Violations: Revenue generated from parking violation citations issued throughout the City.

INTEREST

General: Interest Earnings are on General Fund money. Tax increment money and Cemetery money allocated to the General Fund from the City's investment accounts. A negative amount is the result of a loss in the City's investment accounts.

INTERGOVERNMENTAL REVENUE

County Funds: Contract from Weber County for various City programs.

Federal Grants: To a large degree represents grants for fire support.

Miscellaneous: Records other sources of intergovernmental revenue that do not fit into other categories. The primary source of revenue in this category is the revenue from Ogden School District to cover the School Resource Officers.

Other Grants: Funds received that do not fall under one of the other grant funding sources.

State Funds: State funding to help cover the cost of liquor law enforcement and the maintenance portion of State road funds allocated from State gasoline tax. Beginning in FY17, additional revenue was received based on the voter-approved Active Transportation Sales Tax.

State Grants: Funds received from the State of Utah for fire support.

LICENSES AND PERMITS

Animal Licenses: Fees charged to animal owners in the City on an annual basis to register their animals.

Building Permits: Revenue derived from various construction permits charged to those who build within the City limits.

Business Licenses: Fees charged to businesses for the authority to transact business in the City of Ogden.

MISCELLANEOUS

Other: Revenue sources of a general nature and not applicable to any other category. Primary revenues consist of administrative revenue from the RDA, cell tower revenues, and a note payable from the Airport.

Sale of Assets: Generated through the occasional sale of City fixed assets which are not specifically allocated to a General Fund Department.

OTHER FINANCING SOURCES

Donations: Primarily collected due to support of a specific event or project.

Fund Balance/CarryOvers: The use of fund balance to fund primarily capital improvements and operations.

Transfers: Transfers from other City funds and re generally for a specific use. Beginning in FY2018, the Enterprise Allocation to Municipal Operations are also accounted for in the transfers category. This transfer consists of charges to City-operated utilities based on anticipated utility revenue in the same manner as the utility companies mentioned under Franchise Taxes below. The rate is based on revenue so anticipated changes are the result of rate increases and usage.

TAXES

City in Lieu of Taxes: Charged on such items as vehicles, trailers, and boats are recorded as revenue in this section. In FY2016 and prior, because of the nature of the assessment, \$100,000 of the Fees In Lieu of Taxes were earmarked for payments on the General Obligation Bonds.

Franchise Taxes: Collected from the utility companies, telephone companies, and cable television companies based on revenue of the various entities. The revenue is fairly constant from year to year and projections are based on the premise.

Property Taxes: Estimated based on calculations from the County Auditor using the Certified Tax Rate formula enacted by the State Legislature.

Sales Taxes: Based on projections taking into account the State's distribution formula. The City's portion of sales tax is one percent of that amount. 50% is allocated to the City as the point of collection. The remaining 50% goes to a State pool to be distributed back on a population basis.