



Ogden
UTAH
Still Untamed

OGDEN CITY

Fiscal Year 2022-2023 Adopted Budget

OGDEN CITY CORPORATION

State of Utah

Summary and Narrative Of Line Item Budget

FISCAL YEAR 2022 - 2023

The Line Item Budget may be reviewed in the Ogden City Recorder's Office
or in the Comptroller Division's Office during normal business hours.

Mayor

Michael P. Caldwell

City Council

Ben Nadolski, Chairperson
Luis Lopez, Vice-Chairperson
Bart E. Blair
Angela Choberka
Richard A. Hyer
Ken Richey
Marcia L. White

Compiled by: Department of Management Services

Mara A. Brown, Management Services Director
Lisa Stout, CPA, Comptroller
Justin Sorensen, CGFM, Deputy Comptroller

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ORDINANCE NO. 2022-38

AN ORDINANCE OF OGDEN CITY, UTAH, ADOPTING THE CERTIFIED TAX RATE FOR MUNICIPAL PURPOSES FOR THE FISCAL YEAR FROM JULY 1, 2022, TO JUNE 30, 2023; AN ORDINANCE OF OGDEN CITY, UTAH, ADOPTING THE BUDGET FOR OGDEN CITY FOR THE FISCAL YEAR FROM JULY 1, 2022, TO JUNE 30, 2023; AND PROVIDING THAT THIS ORDINANCE SHALL TAKE EFFECT IMMEDIATELY UPON ITS ADOPTION AND DEPOSIT WITH THE CITY RECORDER.

WHEREAS, on May 3, 2022, 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, 2022, to June 30, 2023, as required by said Statute; and

WHEREAS, at a regular meeting on May 10, 2022, the City Council accepted for review said proposed tentative budget for fiscal year 2023 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 17, 2022, the City Council set a public hearing on said proposed tentative budget for fiscal year 2023 for June 7, 2022; and

WHEREAS, on June 7, 2022, 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 7, 2022, the City Council by ordinance adopted the proposed tentative budget and continued consideration of the adoption of a final budget until after public hearings to consider a possible increase in the certified tax rate levied by Ogden City; and

WHEREAS, on July 12, 2022, and August 2, 2022, the City Council held duly noticed public hearings to consider said increase in the certified tax rate and to receive public comment and further ascertain the facts regarding adoption of the final budget, which facts and comments are found in the hearing records; and

WHEREAS, notice of a public hearing on July 12, 2022 and August 2, to consider a possible increase in the certified tax rate and consider adoption of a final budget was published in a newspaper of general circulation as required by law; and

WHEREAS, all interested persons were heard, for or against the proposed certified tax rate increase and the estimates of revenue and expenditures as set forth in the proposed final budget; 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, 2022, through and including June 30, 2023.

SECTION 2. The City Council adopts a certified tax rate of .002267 to support tax revenue in the general fund for fiscal year 2022-2023.

SECTION 3. The City Finance Manager is authorized and directed forthwith to certify the rate and levy of taxes for Ogden City purposes, as aforesaid, to the County Auditor of Weber County, Utah.

SECTION 4. 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 2022, with a schedule of such action provided to the City Council in a City Council meeting.

SECTION 5. Authority is given to post any balance in the business recruitment account as a reservation fund balance and carry over into the next fiscal year.

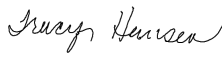
SECTION 6. This Ordinance shall take effect immediately upon its adoption and deposit with the City Recorder, who shall forthwith certify a copy thereof to the Director of Management Services.

PASSED, ADOPTED AND ORDERED POSTED by the Council of Ogden City this 2nd day of August 2022.


Ben Nadolski (Aug 5, 2022 08:30 MDT)

CHAIR

ATTEST:



City Recorder



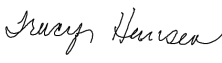
TRANSMITTED TO THE MAYOR ON: 08/03/2022

MAYOR'S ACTION: APPROVED VETOED


Michael P Caldwell (Aug 5, 2022 09:33 MDT)

Michael P. Caldwell, Mayor

ATTEST:



City Recorder



POSTING DATE: 08/05/2022

EFFECTIVE DATE: 08/02/2022

APPROVED AS TO FORM: AMB
LEGAL DATE


AnneMarie Birk (Aug 4, 2022 21:01 MDT)

CERTIFICATION

I, Tracy Hansen, the duly appointed and acting City Recorder, in and for the City of Ogden, Weber County, State of Utah, do hereby certify that the foregoing document, namely:

Ordinance #2022-38 - Ordinance of the Ogden City Council Adopting the Budget for Ogden City for the Fiscal Year from July 1, 2021, to June 30, 2022.

is an exact copy of the original on file in the office of the Ogden City Recorder.

IN WITNESS WHEREOF, I have hereunto set my hand and the official seal of Ogden City, this 3rd day of August, 2021.



Tracy Hansen

TRACY HANSEN, CITY RECORDER

**Adjustments to the FY 2023 Proposed Tentative Budget
Creating the FY 2023 Tentative Budget
SCHEDULE "A"**

	<u>Revenue Budget</u>	<u>Expenditure Budget</u>
GENERAL FUND		
Initial Tentative Budget	\$78,387,025	\$78,387,025
Adj. Decrease 17th Street Development Agreement		\$ (20,000)
Adj. Decrease Property Tax Revenue	\$ (20,000)	
Adj. Decrease Small Tools & Equipment & Move To Wages		\$ (329,925)
Adj. Increase OPD Uniform Wages & Benefits for 3 Officers		\$ 329,925
Tentative Budget - General Fund	<u>\$ 78,367,025</u>	<u>\$ 78,367,025</u>
	<u>Revenue Budget</u>	<u>Expenditure Budget</u>
SANITARY SEWER FUND		
Initial Tentative Budget	\$14,047,700	\$14,047,700
Adj. Increase Use of Retained Earnings-Operations	\$ 264,325	
Adj. Decrease Pretreatment Program		\$ (2,300)
Adj. Increase Sewer District Charges		\$ 266,625
Tentative Budget - Sanitary Sewer Fund	<u>\$ 14,312,025</u>	<u>\$ 14,312,025</u>
	<u>Revenue Budget</u>	<u>Expenditure Budget</u>
REFUSE FUND		
Initial Tentative Budget	\$6,913,475	\$6,913,475
Adj. Decrease Customer Communications		\$ (70,000)
Adj. Increase Clean & Green Project		\$ 70,000
Tentative Budget - Airport Fund	<u>\$ 6,913,475</u>	<u>\$ 6,913,475</u>
Proposed Tentative Budget - Ogden City	<u>\$ 251,193,325</u>	<u>\$ 251,193,325</u>
Total of Above Changes to Proposed Tentative Budget	<u>\$ 244,325</u>	<u>\$ 244,325</u>
Tentative Budget - Ogden City	<u>\$ 251,437,650</u>	<u>\$ 251,437,650</u>
Total Tentative Budget - Ogden City Corporation	<u>\$ 265,747,950</u>	<u>\$ 265,747,950</u>
<i>(Includes Ogden City, RDA, MBA, and Strike Force)</i>		

**Adjustments to the FY 2023 Tentative Budget
Creating the FY 2023 Final Budget
SCHEDULE "A-1"**

	<u>Revenue Budget</u>	<u>Expenditure Budget</u>
GENERAL FUND		
Tentative Budget	\$78,367,025	\$78,367,025
Adj. Decrease Property Tax Revenue Reduce Truth in Taxation by 2%	\$ (330,800)	
Adj. Decrease from Property Tax Reduction Council to Adjust for Elected Officials to 0% Instead of 13%		\$ (27,975)
Adj. Decrease from Property Tax Reduction Mayor Wages to Adjust for Elected Officials to 0% Instead of 13%		\$ (23,000)
Adj. Decrease from Property Tax Reduction Homeless Cleanup Funding		\$ (100,000)
Adj. Decrease from Property Tax Reduction Golf Fund Transfer		\$ (206,250)
Adj. Decrease from Property Tax Reduction Management Services Admin Professional & Tech		\$ (22,525)
Adj. Decrease from Property Tax Reduction Comptroller Professional & Tech		\$ (10,000)
Adj. Decrease from Property Tax Reduction Streets Contingency		\$ (5,000)
Adj. Decrease from Property Tax Reduction Community & Economic Dev. Admin Professional & Tech		\$ (7,000)
Adj. Decrease from Property Tax Reduction Police Admin Small Tools & Equipment		\$ (5,000)
Adj. Decrease from Property Tax Reduction Fire Admin Small Tools & Equipment		\$ (5,000)
Adj. Decrease from Property Tax Reduction Council Professional & Tech		\$ (5,000)
Adj. Decrease from Property Tax Reduction Mayor Professional & Tech		\$ (2,000)
Adj. Increase Sales Tax Revenue to Offset Dec. to Property Taxes & Add New Positions	\$ 113,950	
Adj. Increase General Recreation for new Recreation Position Range G15		\$ 86,700
Adj. Increase Management Services for new Sustainability Coordinator Range G24		\$ 115,200
Adj. Increase Use of Fund Balance for Art Program and Water Conservation	\$ 415,000	
Adj. Increase Art Program Support		\$ 15,000
Adj. Increase Transfer to CIP Fund for Park Strip Water Conservation Program		\$ 400,000
Adj. Increase Use of Fund Balance for Homeless Cleanup-One Time	\$ 100,000	
Adj. Increase Use of Fund Balance for Golf Transfer-One Time	\$ 206,250	
Adj. Increase Homeless Cleanup Funding-One Time Funded		\$ 100,000
Adj. Increase Golf Fund Transfer-One Time Funded		\$ 206,250
Final Budget - General Fund	\$ 78,871,425	\$ 78,871,425
	<u>Revenue Budget</u>	<u>Expenditure Budget</u>
CIP FUND		
Tentative Budget	\$8,835,525	\$8,835,525
Adj. Increase Transfer From General Fund for Water Conservation Program	\$ 400,000	
Adj. Increase Park Strip Water Conservation Program		\$ 400,000
Adj. Increase Weber Basin Contribution for Park Strip Water Conservation Program	\$ 100,000	
Adj. Increase Park Strip Water Conservation Program		\$ 100,000
Adj. Increase Contribution from Other Funds	\$ 25,075	
Adj. Increase Fire Station Remodel		\$ 25,075
Final Budget - CIP Fund	\$ 9,360,600	\$ 9,360,600
	<u>Revenue Budget</u>	<u>Expenditure Budget</u>
SANITARY SEWER FUND		
Tentative Budget	\$14,312,025	\$14,312,025
Adj. Increase Use of Fund Balance for Operations	\$ 285,000	
Adj. Increase Professional & Technical for Operational Services		\$ 285,000
Final Budget - Sanitary Sewer Fund	\$ 14,597,025	\$ 14,597,025

**Adjustments to the FY 2023 Tentative Budget
Creating the FY 2023 Final Budget
SCHEDULE "A-1"**

	<u>Revenue Budget</u>	<u>Expenditure Budget</u>
MEDICAL FUND		
Tentative Budget	\$10,344,075	\$10,344,075
Adj. Increase Use of Fund Balance	\$ 25,075	
Adj. Increase Transfer to Other Funds for FI032 Overage		\$ 25,075
Final Budget - Medical Fund	\$ 10,369,150	\$ 10,369,150
	<u>Revenue Budget</u>	<u>Expenditure Budget</u>
MISC GRANTS FUNDS		
Initial Tentative Budget	\$30,592,225	\$30,592,225
Adj. Increase APRA Marshall White Center		\$ 400,000
Adj. Decrease ARPA Flip The Strip		\$ (400,000)
Tentative Budget - Misc Grants Fund	\$ 30,592,225	\$ 30,592,225
	<u>Revenue Budget</u>	<u>Expenditure Budget</u>
MAJOR GRANTS FUND		
Tentative Budget	\$11,749,825	\$11,749,825
Adj. Increase CDB Grant Entitlement to match AAP	\$ 1,050	
Adj. Increase Home Program Grant Entitlement to match AAP	\$ 2,500	
Adj. Decrease CDBG Grant SBLP under BIC to match AAP		\$ (100,000)
Adj. Increase Professional & Tech under Neighborhood Development to match AAP		\$ 200
Adj. Increase Wages under Home Administration to match AAP		\$ 250
Adj. Increase CDBG Grant under East Central Revitalization to match AAP		\$ 200,850
Adj. Increase Home Grant under East Central Revitalization to match AAP		\$ 1,875
Adj. Increase Home Grant under CHDO Activities to match AAP		\$ 375
Adj. Decrease CDBG Grant Expenditures under Microenterprise to match AAP		\$ (100,000)
Final Budget - Major Grants Fund	\$ 11,753,375	\$ 11,753,375
	<u>Revenue Budget</u>	<u>Expenditure Budget</u>
Tentative Budget - Ogden City	\$ 251,437,650	\$ 251,437,650
Total of Above Changes to Tentative Budget	\$ 1,343,100	\$ 1,343,100
Final Budget - Ogden City	\$ 252,780,750	\$ 252,780,750
Final Budget - Ogden City Corporation	\$ 267,091,050	\$ 267,091,050
<i>(Includes Ogden City, RDA, MBA, and Strike Force)</i>		

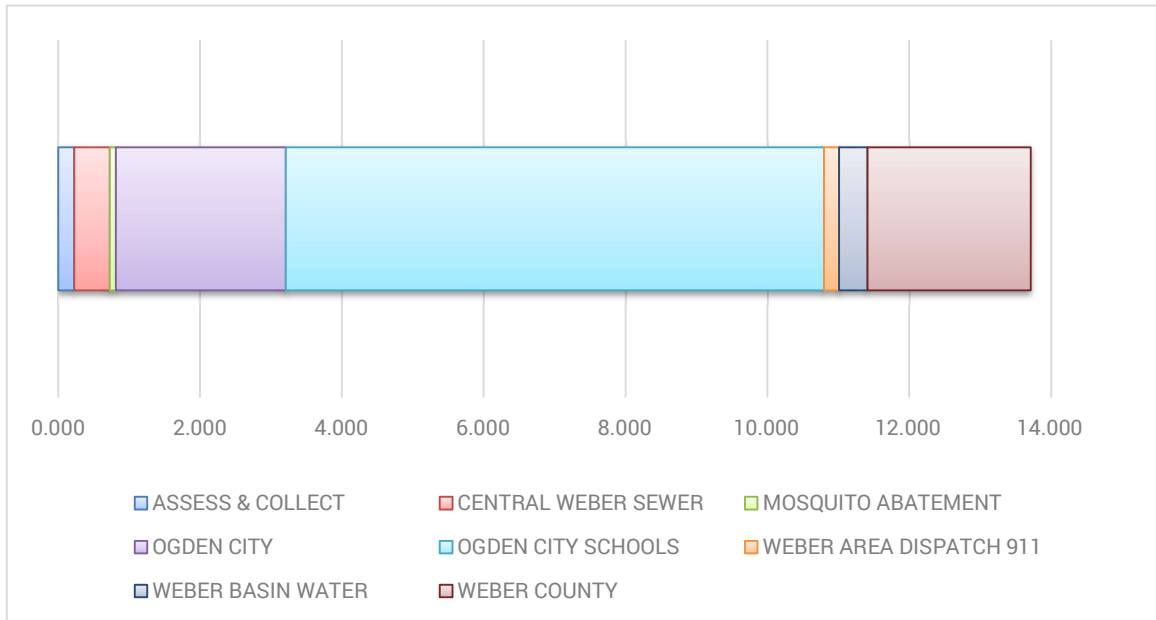
OGDEN CITY
2022 - 2023 BUDGET
PROPERTY TAX

CERTIFIED TAX RATE

CALENDAR YEAR 2021

COUNTY RATE PER \$1,000
OF ASSESSED VALUATION - 13.712

ASSESS & COLLECT	0.226	1.65%
CENTRAL WEBER SEWER	0.503	3.67%
MOSQUITO ABATEMENT	0.084	0.61%
OGDEN CITY	2.397	17.48%
OGDEN CITY SCHOOLS	7.585	55.32%
WEBER AREA DISPATCH 911	0.215	1.57%
WEBER BASIN WATER	0.399	2.91%
WEBER COUNTY	<u>2.303</u>	<u>16.80%</u>
	<u>13.712</u>	<u>100.00%</u>



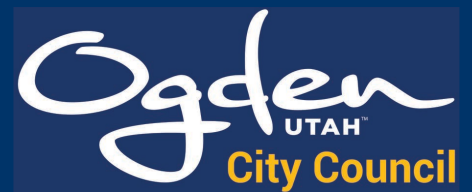
MOST RECENT DATA AVAILABLE



FISCAL YEAR 2022-2023

BUDGET

OVERVIEW



MESSAGE FROM THE CITY COUNCIL CHAIR

The Ogden City Fiscal Year 2022-2023 Budget serves as the city's primary policy document, a statement of current priorities for the city, and a planning tool for the future. The administration and the Ogden City Council have worked tirelessly to ensure that the budget reflects the Strategic Directives outlined in the Five-Year Strategic Plan and provides the resources needed to accomplish those directives. Fiscal sustainability and transparency continue to be the key budget priorities for the Council.

Ogden City employees are often the direct connection between residents and the services provided by the city. In order for residents to receive the high-quality service they expect, Ogden City needs to be able to attract and retain high-quality employees. With the completed compensation study from an outside consultant in hand, new salary ranges and adjustments were made across the board this past year. In addition, significant increases for employees were included with the Fiscal Year 2023 Budget. We are proud of the dedicated public servants working for Ogden City and recognize them as one of the city's most valuable assets. The better we take care of our employees, the better we can take care of the needs of Ogden residents.

To fund this increase for employees, we needed to do something that we hadn't done since 2018 - increase taxes. However, this necessary measure means that when Ogden residents need help from public services, public safety, or any other department, they'll be met with Ogden City employees who are the best at what they do and will be able to exceed the expected level of service.

The proposed property tax increase is also necessary to fund new positions for our police and fire departments, a recreation manager, as well as a sustainability position to help Ogden officials navigate to the city's goal of using clean, renewable energy. Furthermore, Ogden City is not immune to inflation, and the property tax increase will also help services and projects stay on schedule.

This year's budget process is the third 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 the 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.

We wish to thank all who participated in the budget process. As a Council we have strived to make rational, informed decisions because of the tremendous support we receive from both the Council and Administrative Staff and most importantly, the citizens of Ogden.

Best Regards,



Ben Nadolski
City Council Chair



BUDGET SNAPSHOT

Every Dollar Accounted For

\$252,780,750

Total City Budget



13%

Cost of Living Increases for general employees

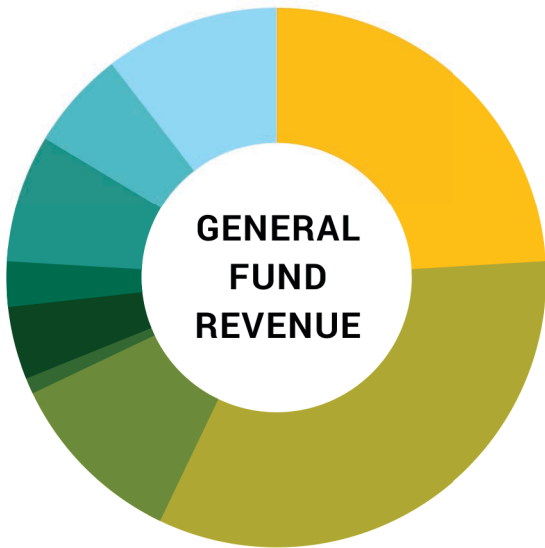


\$78,871,425

Total General Fund

\$4,494,750 SALES TAX
\$3,042,675 PROPERTY TAX

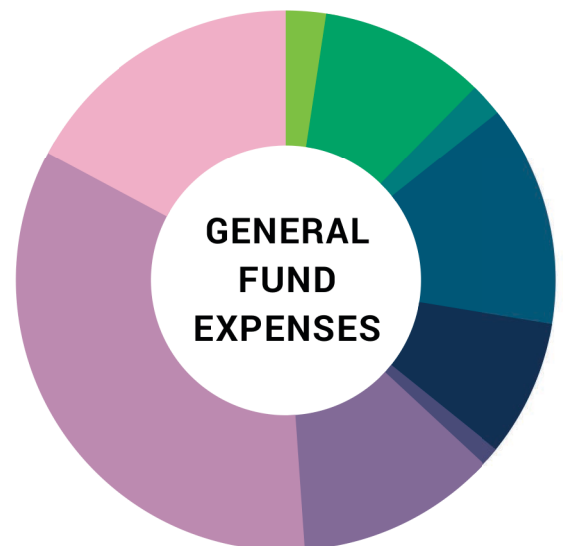
Expected Tax Revenue Increases



GENERAL FUND REVENUE

■ Total Property Tax	\$18,966,775
■ Sales Tax	\$26,068,525
■ Franchise Tax/Muni Energy	\$8,540,000
■ Fees in Lieu of Taxes	\$750,000
■ Licenses and Permits	\$3,434,000
■ Fine and Forfeitures	\$2,140,850
■ Intergovernmental	\$6,056,200
■ Charges for Services	\$4,669,075
■ Other Financing Services	\$8,246,000

Attorney	\$1,883,550	■
CED	\$7,827,425	■
Council	\$1,526,200	■
Fire	\$10,426,800	■
Management Services	\$6,388,600	■
Mayor	\$861,250	■
Non-Departmental	\$9,421,650	■
Police	\$26,643,600	■
Public Services	\$13,892,350	■



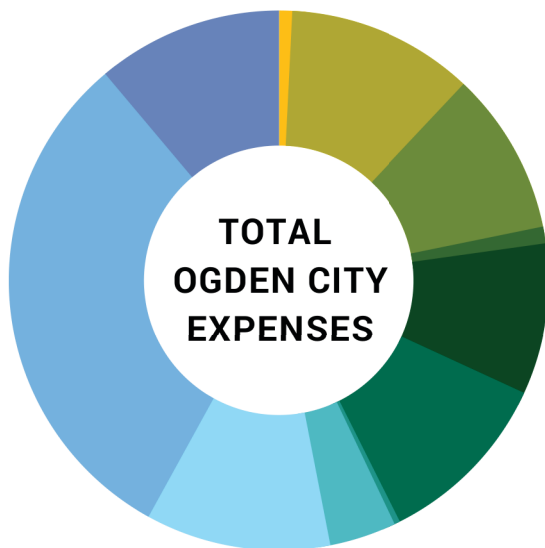
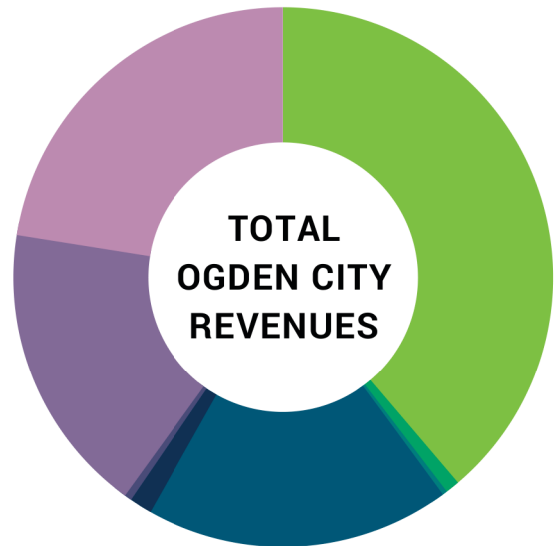
GENERAL FUND EXPENSES

TOTAL CITY BUDGET

\$252,780,750

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	\$98,027,025	■
Fine and Forfeitures	\$2,140,850	■
Interest	\$716,525	■
Intergovt. Revenue	\$46,188,425	■
Licenses and Permits	\$3,434,000	■
Miscellaneous	\$1,099,700	■
Other Financing Sources	\$44,328,925	■
Taxes	\$56,845,300	■



■ Attorney	\$1,970,600
■ BDO Infrastructure	\$28,410,950
■ CED	\$24,695,975
■ Council	\$2,526,200
■ Fire	\$22,940,675
■ Management Services	\$27,142,325
■ Mayor	\$861,250
■ Non-Departmental	\$10,101,650
■ Police	\$27,992,425
■ Public Services	\$78,025,875
■ Federal Funded	\$28,112,825

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



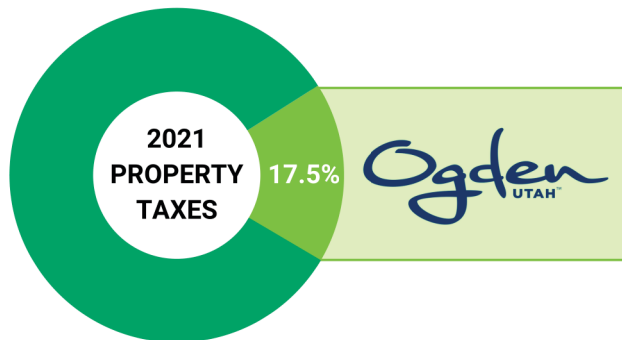
Focusing resources towards improving the overall appearance of the City will enhance the community's reputation with visitors and make it easier to attract potential residents and businesses. In addition, beautiful neighborhoods, business and retail districts provide solid support for economic growth 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.



TRUTH IN TAXATION

Why is Ogden City proposing a property tax increase?

In order to fund the \$3 million required for proposed salary increases for Ogden City employees, new positions for Police and Fire, and inflationary costs of materials, the Ogden City Council adopted a 16.82% property tax increase, which required a Truth in Taxation hearing. The increase only applies to the amount of property taxes made up by Ogden City.



How much of my property tax bill goes to Ogden City?

The most recently available data from Weber County shows that in 2021, Ogden City collected 17.5% of Ogden residents' total property taxes. The proposed tax increase will only affect this portion of property taxes. In contrast, Ogden School District received 55% of property taxes

How much more can I expect to pay in taxes?

A property with a taxable value of \$225,500, the average residual value in Ogden City, taxed with the proposed increased rate of 0.002267, or 16.82% more than Certified Tax Rate provided by the county, would pay \$73.74 more per year, or \$6.14 more per month, in property taxes. This dollar amount is the difference between the Certified Tax Rate provided by Weber County and the proposed Certified Tax Rate the Council will adopt.



AVERAGE TAXABLE
PARCEL VALUE

\$225,500



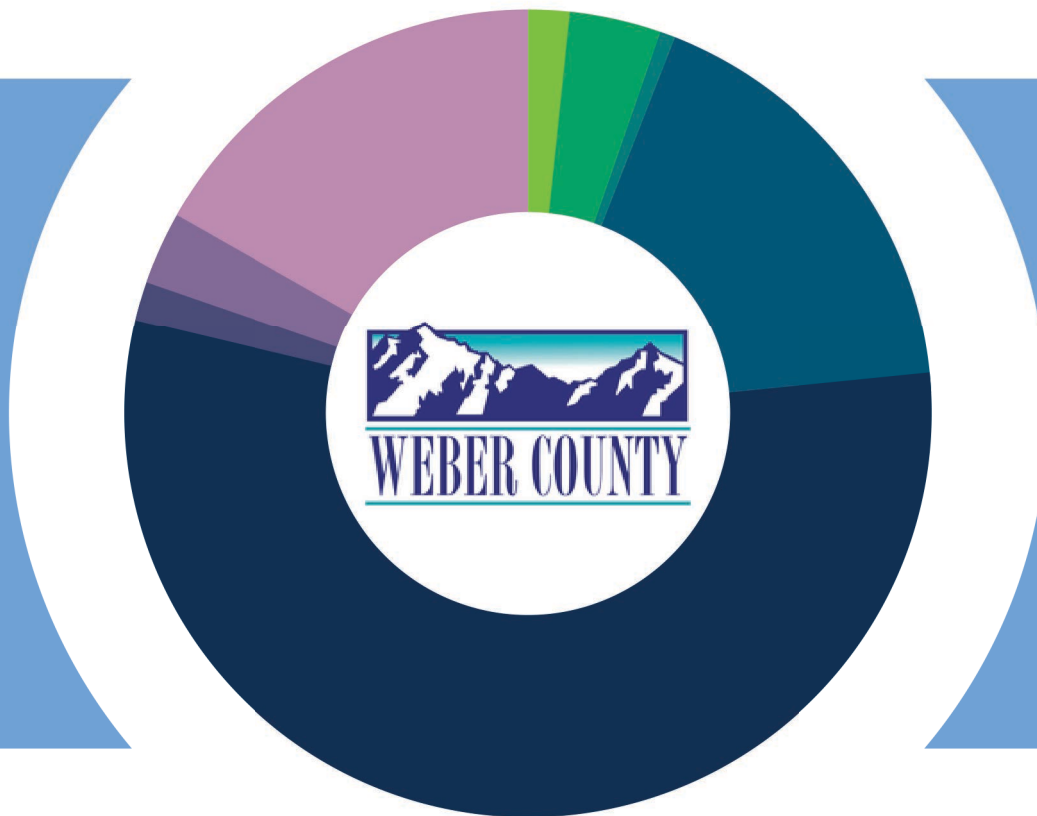
AVERAGE
TAX INCREASE
PER MONTH

\$6.14

How can I determine how much the tax increase will affect me specifically?

How the increase applies to specific properties can be determined by comparing the taxable value data from Weber County between 2021 and 2022 and multiplying those values by the Certified Tax Rate. A tool to do so can be found at OgdenCity.com/BudgetProcess

2021 PROPERTY TAX DISBURSEMENT



Assess & Collect	1.65%	■
Central Weber Sewer	3.67%	■
Mosquito Abatement	0.61%	■
Ogden City	17.48%	■
Ogden City Schools	55.32%	■
Weber Area Dispatch	1.57%	■
Weber Basin Water	2.91%	■
Weber County	16.8%	■

Property Taxes and the Certified Tax Rate

Property taxes are assessed by Weber County and collected for multiple local taxing entities. 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 money 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. Ogden City's property tax rate for Fiscal Year 2023 was based on capturing an additional \$3 million to fund salary increases, new positions, and to address inflationary costs of materials

BUDGET HIGHLIGHTS

The Fiscal Year 2023 budget focuses on employee appreciation and retention by offering competitive wages. This includes wage increases of 13% for general employees, 14% for sworn fire employees, and 8% for sworn police employees. This will help Ogden City retain employees and continue to offer quality services to residents. The City will continue to evaluate its wages and benefits in the future to ensure that Ogden can continue to compete with other cities throughout Utah.

The budget funds 26 new positions and eliminates four. The new positions include one at the airport, sixteen in the general fund, two in the medical services fund, two grant funded, and two in the golf fund. The budget includes the reclassification of 23 positions and two job title changes.

OGDEN CITY EMPLOYEE DETAILS



13%

COST-OF-LIVING WAGE INCREASES FOR GENERAL EMPLOYEES

COST-OF-LIVING WAGE INCREASES FOR SWORN FIRE

14%



8%*

COST-OF-LIVING WAGE INCREASES FOR SWORN POLICE

*POLICE RECEIVED AN ADDITIONAL INCREASE IN NOVEMBER 2021

COMPENSATION STUDY

The FY23 budget includes the implementation of Phase 3 of the 2020 Classification, Compensation, and Benefits Study. This implementation resulted in an average 8.76% increase for sworn fire, 21.86% for sworn police, and a 4.77% increase for general employees.

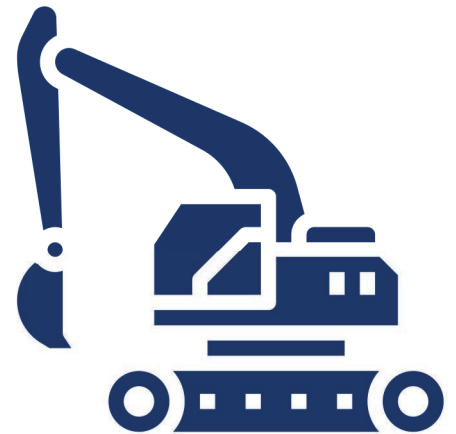
CAPITAL IMPROVEMENT PLAN

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.

The budget for Fiscal Year 2023 includes \$3.2 Million from the General Fund and \$10.6 Million from Other Funds for various projects to improve Ogden's infrastructure for water, sewer, streets, and general facilities. This year's CIP includes a total of 58 projects, 17 of which are new. There are 29 One-time projects, 25 Perpetual projects, and four RAMP projects.

Funding is designated to address the following major projects:

- D-Avenue Extension
- Water System Distribution, Fire Flow, & Pressure Improvements
- Downtown Parking Lots Maintenance
- Expansion of TSA Holding Room at Ogden-Hinckley Airport
- Fire Facility Maintenance and Replacements
- General Facilities Improvements for city buildings
- General Water Conservation Improvements
- Lester Park Improvements
- Marshall White Center Improvements
- Nine Rails Public Realm Improvements
- Pineview Wellfield Development and Maintenance
- Sanitary and Storm Sewer Master Plan Projects
- Sidewalk, Curb and Gutter Replacement
- Significant Water System Improvements
- Street Construction and Improvements throughout the city
- Union Station Improvements
- Weber & Ogden River Restoration
- 20th Street – Quincy to Valley Drive Reconstruction
- 23rd and 25th Street Bus Rapid Transit (OGX Improvements)
- 36 Canyon Waterline Replacement



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 continues to expand their efforts to develop a vibrant, walkable downtown, taking advantage of the City's rich history and unique architectural elements. The implementation of the Make Ogden Plan, combined with the construction of the OGX Bus Rapid Transit system, is a game-changer and a true recipe for economic success as well as providing access and opportunities for all community members."

-Angela Choberka | District 1

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

Housing

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 2022 and is a budget priority for Economic Development in Fiscal Year 2023. \$1 million is allocated for its continuation.

The FY2023 Budget also includes several housing projects funded through federal grants under the 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. The FY2023 Budget includes \$1 million in small business loan program funding.

Airport

The decrease of just under \$5.8 million in the Airport Fund from last year is due to, in part, the elimination of \$4 million in capital grant awards from the State of Utah. The Capital Improvement Plan includes one-time funding of \$1 million for the expansion of the TSA holding room, \$1.1 million in FAA funds for airport improvements, and \$250,000 for the demolition of hangars. While commercial airlines are not currently in service at the airport, the city's strategy for the airport continues to be to build commercial services related to the aerospace industry, develop commercial flight services, and provide general aviation services.

Transportation

The Public Services Department is continuously evaluating roads and sidewalks that need attention. Areas surrounding Polk, T.O. Smith, and Heritage Elementaries are among those that will have sidewalk improvements and additions. The implementation of the bike share program, GREENbike, is expected to take place this year. Construction of the OGX Bud Rapid Transit route will make significant progress with an expected completion in 2023.

"We appreciate everyone's patience with the many projects underway in Ogden. We're very excited for the end result - a city with many options for moving from one part of town to another that are within the means of the residents that live there."

- Richard A. Hyer - District 2



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."

Pedestrian & Vehicle Safety

Ogden continues to emphasize the maintenance and operation of the city's transportation infrastructure. Well-maintained streets and sidewalks, especially near schools improve public safety and helps ensure safe and easy travel. The FY2023 budget for the Public Services Department includes an increase of \$250,000 or 6.7% for Street maintenance and improvements. The Public Services Department's planned sidewalk projects for 2022 include Sidewalk Replacement, Polk Sidewalk, 32nd Street to T.O. Smith Elementary on Monroe Boulevard, 2nd Street to Heritage Elementary on Wall Avenue, and Shared Use Path from Beus Pond to Skyline Drive.

"The safety and well-being of our community is attributed to our wonderful public safety employees. We have the best firefighters and police officers in the state. They put their lives on the line each day to help others. Our community cannot function properly without each of their contributions, and we are grateful for their commitment and desire to make Ogden a safer place to live, work, and visit. "



- Bart Blair | At-Large B

Police & Fire

The Police and Fire Departments provide invaluable services to our residents and are essential to the safety and well-being of our community. The budget for FY2023 includes increases of \$4,643,700 for Police, \$1,516,175 for Fire, and \$1,160,075 for Medical Services Enterprise. These increases help provide an 8% wage increase for Police employees and a 14% wage increase for Fire and Medical Services Enterprise employees. The budget for Fire accounts for the addition of six new employees including 4 firefighters and 2 EMT/firefighters, and the budget for Police accounts for two new police officers and a grant administrator, who will do grant work for police and fire.



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 is a hard place to beat when it comes to recreation. In addition to our natural surroundings, our city staff do a fabulous job of providing recreation opportunities for our residents. We're especially excited for the new Marshall White Community Center to be designed and built."

- Ken Richey | District 3



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 White Community Center

In addition to the \$1 million allocated in the budget for Marshall White Community Center improvements, \$2 million has already been set aside for the development of detailed design plans for a brand new facility that will serve the Ogden community for years to come.

Recreational and Park Improvements

The 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.

CIP projects at Bonneville Park, Monroe Park, and Serge Simmons are expected to be completed this year.



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 FY2023 budget includes \$13 Million for Capital Projects. These projects ensure that resources are committed to address infrastructure needs and ongoing maintenance. The CIP includes funding for repairs and improvements to water, sanitary sewer, and storm sewer utilities. Providing quality and reliable services to our residents will help Ogden continue to be a reputable and well-kept city.

"Ogden is renowned for its surrounding beauty, charming character, and the access to opportunities it provides to residents and visitors of all ages. Our rich heritage and bold sense of community are unmatched. Each year, the budget allows us to look at forward-thinking projects and designate resources for improving our City."



- Marcia White | At-Large A

Marshall White Center Improvements

The Marshall White Center continues to be priority for Ogden City. The FY2023 budget recognizes and appropriates \$2 Million from General Fund Balance for transfer to the Capital Improvement Fund CIP Project RG003 to cover design costs for the new Marshall White Center. The administration is recommending \$23 Million for the total cost for the Marshall White Center, with funds coming from the American Rescue Plan Act (ARPA), donations, RAMP Grants, and bond proceeds.

Sustainability

Ogden continues to look for ways to address sustainability and make the City more energy efficient. The budget for FY2023 funds a new full-time sustainability position, which will be responsible for helping the City with its sustainability efforts. Ogden is also evaluating its continued participation in the Community Renewable Energy Program. Ogden has worked together with Weber State to conduct a community survey to better understand the interest and willingness of residents to participate in the program. The survey results show that there is some desire and appetite from residents to pay for more renewable energy. The Council will discuss further steps in the upcoming months.

Union Station

Union Station continues to be a priority for Ogden's budget. The CIP for FY2023 includes an increase of \$500,000 for Union Station improvements. The budget includes additional funding for upgrades of the displays at Union Station. These improvements help preserve and improve this iconic building which signifies Ogden's past and future.



FISCAL SUSTAINABILITY & TRANSPARENCY

Though it may not be included as a Strategic Directive, 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.

"We are grateful for the commitment and dedication of our City employees, who work tirelessly to provide quality services for our residents. They are the City's greatest asset and play a major role in the growth and development of our community. Providing these salary increases recognizes them for their efforts and is essential for recruitment, retention, and morale."



- Luis Lopez | Vice Chair | At Large C

City Employees and Essential Services

The FY2023 budget prioritizes supporting and retaining City employees and providing essential services to our residents. In 2020, a Classification, Compensation, and Benefits Study was conducted by Evergreen Solutions to analyze and compare the wages and benefits of Ogden City employees with other cities. As a result of the study, the FY2023 budget includes a Cost of Living increase for all Ogden City employees. This funding will ensure Ogden City maintains its reputation as a great place to work and can improve the overall quality of services the City provides.

Five-Year Strategic Plan

Ogden City's Five-Year Strategic Plan helps elected officials and city staff set goals and guides the allocation of resources within the City. With the improvement of the economy and the effects of COVID-19 fading, Ogden can now fully implement the Strategic Plan Directives in this year's budget and each year moving forward. This will serve as a guide for Ogden City's annual budgeting process for many years to come.

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 assists the Council in its financial oversight responsibilities.



Fiscal Year 2023






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)*
FY 2023 Priority: Quality Neighborhoods Program and Implementation of the MakeOgden Plan
-  **Community Safety** *(Strategic Plan Directive)*
FY 2023 Priority: Fire and Police Salaries
-  **Recreation** *(Strategic Plan Directive)*
FY 2023 Priority: Youth Recreation and a Community Center
-  **City Image and Reputation** *(Strategic Plan Directive)*
FY 2023 Priority: Marshall N. White Community Center
-  **Fiscal Sustainability and Transparency**
FY 2023 Priority: City Employee and Essential Services



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 discussed the future of Ogden.






The plan serves as a guide as considerations are made to best allocate 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

FY 2023 Budget Priority

-  **Quality Neighborhoods Program.** Continue to support Quality Neighborhoods programs and city housing initiatives.
-  **Make Ogden.** Support efforts to implement Episode 1 elements of the Make Ogden plan.

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, Gross Domestic Product (GDP) and revenue.
-  **Transit Project.** Complete the Bus Rapid Transit (BRT) system from the Intermodal Hub to Weber State University and McKay-Dee Hospital.
-  **Housing.** Ensure the City has a sufficient housing mix to support business growth.

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

FY 2023 Budget Priority

- 🛡️ **Fire and Police 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.** Continue Fire Department Management Study recommendations and complete needed infrastructure improvements of Fire Station #4.
- 🛡️ **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, diversity, 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
- Establish infrastructure maintenance fund
- 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

FY 2023 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.
-  **Community Recreation Center.** Identify the funding source and project scope for the renovation or replacement of the 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

FY 2023 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.

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

Fiscal Sustainability and Transparency*

FY 2023 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.



Fiscal Year 2023 (Amended)

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 are policy of the city in these specific areas. Budget related action items are included to identify information that is being requested and considered as well as follow-up items related to various stages of the budget.

1. **Annual Budget Development.** In 2019, the City Council adopted a Five-Year Strategic Plan that, in part, 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 annually on the first Tuesday of May. 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
- Proposed Capital Improvement Projects at Business Depot Ogden
- Crime Reduction Unit Report
- Fleet Division Business 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

2. **Annual Reports.** The City Council receives annual reports on items requested or required by statute and/or city ordinance. These reports provide helpful information and address the status of budget revenues, expenditures, and programming.
3. **Quarterly Reports.** The City Council receives quarterly reports on items requested or required by statute and/or city ordinance. These reports provide helpful information and address the status of budget revenues, expenditures, and programming.
4. **Salaries and Benefits.** In keeping with the intent of maintaining adequate levels of service and the pay-for performance system, the Council desires that all salaries and benefits are spent for this purpose. Per joint agreement between the Council and Mayor in the Financial Principles, excess compensation and benefit funds resulting from vacancies in authorized full-time positions shall not be transferred to other operating accounts without Council approval.

The Council values all city employees and the exceptional levels of service that they provide. The Council's goal is to continue implementation of the Classification, Compensation and Benefit Plan completed in 2020 in Fiscal Year 2023. The Council also wants to ensure that employee compensation reflects rates for similar positions in other jurisdictions. Therefore, the Council will consider cost-of living increases as necessary to make employee compensation competitive.

5. **Capital Improvement Plan.** The Capital Improvement Plan (CIP) is to be submitted to the Planning Commission no later than March 1, of each year. The Planning Commission's recommendations are to be provided to the Council within 45 days (April 15th). The Council will adopt the CIP with the annual budget each year.
6. **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.
7. **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.

8. **Enterprise and Special Revenue Funds.** Enterprise funds will operate without city financial contributions. 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.
9. **Fee Changes.** Proposed fee changes are to be adopted as part of the budget process. City Financial Principles related to fees are to be followed. The Council recognizes that some fees are impacted by the calendar year, by seasonal activity, or by the calendars or scheduling constraints of other government agencies or businesses. Certain fees may need to be amended during the fiscal year and therefore cannot be amended with the annual budget process. Mid-year fee increase requests are due October 1, accompanied by sufficient rationale and justification. Fees to be implemented in January (excluding utilities) will be considered by the Council in December, if all applicable information is received.
10. **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.
11. **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, Ogden Pioneer Days, and Wildlife Rehabilitation Center.
12. **Grant Reporting and Monitoring.** Grants are evaluated annually including grants received, the amount and source of city match, if applicable, grant applications requiring a city match and the expected date of award.
13. **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.

14. **Certified Tax Rate Evaluation.** The City Council requests that the Certified Tax Rate and revenues be evaluated every other year beginning with the Fiscal Year 2023 budget. This may include scheduling a Truth in Taxation hearing biannually to consider incremental Certified Tax Rate adjustments to capture inflationary changes and long-term fiscal sustainability.

15. **RAMP Tax Projects.** All proposed RAMP projects will be submitted as part of the Capital Improvement Plan. This will provide an opportunity for Council and community input prior to submission of the applications to the County.

16. **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.



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

May 3, 2022

TO: Members of the Ogden City Council
RE: Proposed FY 2022-2023 Budget

Please accept for review and consideration our recommended FY 2022-2023 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

"The consensus forecast predicts another year of substantial economic expansion in Utah in 2022," said Gardner Institute director Natalie Gochnour. "The most pressing internal risks will be growth-driven challenges like a limited labor supply, increasing costs, and housing affordability."

-2022 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 15.69% to \$78,387,025 from the FY22 Council adopted budget. This increase is largely a result of wage increases proposed for full time employees and balanced through increases to sales and property tax revenue. The total increase to wages and benefits programmed in the FY23 General Fund budget, before reclassifications, eliminated or added positions, is \$8,682,300. Due to stability and growth in sales tax over the past year the proposed increase is \$4,292,850 to the sales tax budget. 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 \$3,481,425 for new growth and to capture approximately \$2.8M through a property tax rate increase. Licenses and permit revenue is proposed to increase significantly, by \$1,150,000. This is due to increased activity in this area and the additional workload will necessitate additional employees in these areas. Most other revenue areas in the general fund are projected to have increases between 0.2% to 12.68%.
- Ogden City Corporation's overall budget is projected to increase 17.16% from \$226,624,700 to \$265,503,625. The increase of \$38,878,925 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 a decrease in spending of \$4,251,650, due to a decrease in CIP funding proposed for City projects in FY23. This decrease in capital improvement spending has also decreased the budget for the BDO enterprise fund by \$4,083,575 due to a decrease in transfers out of that fund to the CIP and other funds. Additionally, the Airport fund is budgeted to have a decrease of \$5,794,600, a capital grant awards from the State of Utah of \$4,000,000 was eliminated in FY23. The remaining enterprise funds, Water, Sanitary, Refuse, Golf, Storm Sewer, and Medical Services funds, are budgeted to have an increase in spending as a result of both operation cost increases for these funds, which include wages and increases to the majority of their CIP budgets. The Miscellaneous Grants fund shows the largest proposed budget increase of \$28,971,200. The American Rescue Plan Act Local Relief funds awarded to Ogden City of

\$25,612,825 are included in this budget and include a proposal for several programs and capital projects. Included in the proposal for capital projects are funds for the Ogden Canyon Pipeline and for the Marshal White Center.

Budget Comparison

	FY2022	FY2023		
	Council Adopted	Mayor Budget	\$ Change	% Change
General Fund	\$ 67,758,750	\$ 78,387,025	\$ 10,628,275	15.69%
Ogden City Corp Total	\$ 215,682,225	\$ 251,193,325	\$ 35,511,100	16.46%
Redevelopment Agency	\$ 10,658,975	\$ 14,026,800	\$ 3,367,825	31.60%
Building Authority	\$ 5,000	\$ 5,000	\$ -	0.00%
Weber Morgan Strike Force	\$ 278,500	\$ 278,500	\$ -	0.00%
Total Municipal Budget	\$ 226,624,700	\$ 265,503,625	\$ 38,878,925	17.16%

- The Redevelopment Agency is projected to increase by 31.6% to \$14,026,800. This increase is due to revenue growth in development areas along with a Flag Ship development area that will start to generate tax increment in FY23.
- The projected budget for the Municipal Building Authority will remain flat at \$5,000 to provide a small budget of \$5,000 for any remaining costs or reporting due to bonds.
- The projected budget for the Weber-Morgan Narcotics Strike Force (WMNSF) will remain flat. The Strike Force is funded by grants and contributions from participating cities in Weber and Morgan Counties.

BUDGET PRIORITIES

Employee Compensation

Our top priority of the FY 2022-2023 budget is to fund compensation increases for City employees. We genuinely appreciate the important contributions employees make to the City. With that in mind, the proposed budget includes funding for all wage range adjustments made to the City salary tables during FY22 and to fund COLA increase to the salary tables for general employees, sworn fire, and sworn police, in the amounts of 13 percent, 14 percent and 8 percent, respectively. Funding is included to move all public safety employees to their step increase on their date of service during FY23. This is a significant investment by the City and required an increase to payroll and benefit costs of \$8,682,300. 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.

No retirement rate increases were proposed by the Utah Retirement System for contribution rates for local government employees, sworn police officers or sworn fire fighters paid by the City. No changes have been made to deductibles and copays required by employees covered by the City health insurance plans. The City will pay an additional 6.36% in health insurance costs to cover the increase for the City sponsored health plan, this is estimated to cost \$433,475.

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 are continued investment in the quality neighborhoods program, investment in a reserve fund for improvements to the Marshal White Center, funding for improvements to road, curb, gutter and sidewalk replacement. The water and sanitary sewer system have continuous improvements planned and funding has been included for additional improvements in FY23. A complete list of proposed projects 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.

The City continues to advocate the viewpoint of requiring, where possible, users of city services to pay for those services. To that end, the revenue enhancements proposed in the FY 2022-2023 budget are focused on requiring users to pay the cost of services or disproportionate use of City services.

	FY2022		FY2023			
	Council Adopted	Mayor Budget	\$ Change	% Change		
Total Property Tax	\$ 15,924,100	\$ 19,405,525	\$ 3,481,425	21.86%		
Sales Tax	\$ 21,573,775	\$ 25,866,625	\$ 4,292,850	19.90%		
Franchise Tax/Muni Energy	\$ 7,600,000	\$ 8,540,000	\$ 940,000	12.37%		
Fee-in Lieu of Tax	\$ 750,000	\$ 750,000	\$ -	0.00%		
Licenses and Permits	\$ 2,284,000	\$ 3,434,000	\$ 1,150,000	50.35%		
Fines and Forfeitures	\$ 1,900,000	\$ 2,140,850	\$ 240,850	12.68%		
Intergovernmental	\$ 5,856,200	\$ 6,056,200	\$ 200,000	3.42%		
Charges for Services	\$ 4,668,150	\$ 4,669,075	\$ 925	0.02%		
Other Financing Sources	\$ 7,202,525	\$ 7,524,750	\$ 322,225	4.47%		
	\$ 67,758,750	\$ 78,387,025	\$ 10,628,275	15.69%		

Taxes

City administration is recommending a property tax rate increase for 2023. The certified tax rate is not available until June, it is anticipated that the City will need to increase property tax to collected approximately \$2.8M over new growth. The largest budget increase in taxes relates to sales tax revenue estimated to increase \$4,292,850 over the FY22 budget.

We project an overall increase in general fund revenue of 15.69%, with significant increases in sales tax, property tax and licenses and permit revenue while most remaining revenue categories will have moderate increases.

Grant Revenue

The FY23 proposed budget has a significant increase in grant revenue budgeted in the miscellaneous grants fund, in the amount of \$28,971,200. This is a result of an increase in federal grants the City received in FY23 for the American Rescue Plan Act Local Relief.

EXPENDITURES

General Philosophy

In developing the FY 2022-2023 budget, the FY2022 budget was used as the foundation. The majority of proposed expense increases are wage and benefits for City employees. The City Revenue Committee continues to meet monthly and will recommend any changes based on ongoing revenue collection information.

Staffing Changes

For the FY2023 budget, twenty-three positions are proposed to be added and four positions are proposed to be eliminated, making the net position increase nineteen. The additional positions include one at the airport, sixteen in the general fund, two in the medical services fund, two grant funded positions and two in the golf fund. Of the general fund positions proposed to be added, nine are in the community and economic development department, four in the fire department and three in the police department. Of the eliminated positions two are in community and economic development department and two in the police department. Of the nine general fund positions proposed in community and economic development department, five are being funded through the increases to licenses and permits due to increased activity in planning, code enforcement and building services.

The proposed staffing document also includes a proposal to reclassify twenty-three positions and two title changes. All position changes are outlined in detail in the budget document.

Fee Increases

The FY 2022-2023 budget includes revenue from a budget increase to estimate adjustments for Water, Sanitary Sewer, Storm Sewer, and Refuse. It is anticipated that discussion and decisions about the utility rates will be part of the FY2023 budget discussions with the Council over the next several weeks.

SUMMARY

This letter is intended to emphasize the notable highlights of the proposed FY 2022-2023 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 Council and staff on this proposed budget.

Respectfully,



Mike Caldwell



**FISCAL YEAR 2022-2023
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 CITY
EMPLOYEE COMPENSATION & BENEFITS**

Compensation

The proposed FY2023 budget includes a cost-of-living adjustment (COLA) for full-time employees.

- 13% COLA Increase for General Full-Time Employees
- 14% COLA Increase for Sworn Fire Employees plus Next Step
- 8% COLA Increase for Sworn Police Employees plus Next Step

On April 2, 2022, the City Council adopted a 2% COLA wage increase and full implementation of the final phase of the 2020 Evergreen Classification, Compensation, and Benefits Study. This implementation resulted in an average 8.76% increase for sworn fire personnel impacting 105 employees and an average 4.77% increase for general personnel impacting 361 employees. All full-time general employees received a 2% COLA. Sworn fire personnel were moved to their full progression step along with a 2% COLA. Sworn police personnel received the full progression step along with a market adjustment in November 2021 with an average increase of 21.86% which impacted 125 employees. The FY21 budget included Phase 1 of the implementation of the Compensation Study. The FY22 budget included both Phase 2 and 3 of the Compensation Study implementations.

The proposed COLA is a result of Ogden City employees pay ranges significantly lagging behind the average competitive market of our peers. It is our belief that this is just the beginning of what needs to be done to bring Ogden City employee wages in line with our peer organizations.

Depending on revenue projections, the Administration anticipates that it will propose additional compensation measures to ensure Ogden City remains competitive in the job market and continues to attract and retain quality employees.

The summary of all wage increases over FY22 and prior to any new or changes to positions is included in the following information.

	FY 23 Projected Wage Increase		
	<u>General Fund</u>	<u>All Other Funds</u>	<u>City-Wide</u>
FY22 Midyear Payroll Adjustments	\$ 3,321,225	\$ 1,142,525	\$ 4,463,750
FY23 Non-sworn, 13% COLA	\$ 2,495,525	\$ 1,498,850	\$ 3,994,375
FY23 Sworn, COLA 14% Fire, 8% Police	\$ 2,006,525	\$ 564,800	\$ 2,571,325
FY23 Sworn , Date of Service Step Increase	\$ 569,775	\$ 134,025	\$ 703,800
	\$ 8,393,050	\$ 3,340,200	\$ 11,733,250

All positions that were that were reclassified, added, reclassified or had a title change are summarized as follows:

**OGDEN CITY
FY2022-2023 BUDGET
SUMMARY OF STAFFING CHANGES**

Fund	Department	Division	Position Title	Reclassified	Added	Eliminated	Title Change
General	Community and Economic Development	Business Development	Title Change Research Project Coordinator to Senior Business Development Coordinator grade G20				1
General/Misc Grants	Community and Economic Development	Business Information Center	Reclass Business Information Center Coordinator grade G20 to Business Information Center Administrator grade G26	1			
Airport	Community and Economic Development	Airport	Add Airport Maintenance Technician grade G07		1		
General	Community and Economic Development	Arts, Culture, & Events	Reclass Arts, Culture, and Events Manager grade G27 to grade G28	1			
General	Community and Economic Development	Arts, Culture, & Events	Reclass Special Events Coordinator grade G14 to Arts, Culture, and Events Coordinator grade G20	1			
General	Community and Economic Development	Arts, Culture, & Events	Reclass Arts Coordinator grade G15 to Arts Administrator grade G19	1			
General	Community and Economic Development	Arts, Culture, & Events	Add The Corner Coordinator grade G07		1		
General	Community and Economic Development	Arts, Culture, & Events	Add Marketing & Communications Coordinator grade G07		1		
General	Community and Economic Development	Planning	Add Administrative Assistant II grade G07		1		
General	Community and Economic Development	Planning	Add Planner grade G14		2		
General	Community and Economic Development	Building Services	Add Plan Review/Code Inspector grade G16		2		

Fund	Department	Division	Position Title	Reclassified	Added	Eliminated	Title Change
General	Community and Economic Development	Code Servcies	Add Code Services Officer grade G10		1		
General	Community and Economic Development	Administration	Remove Economic Development Administrator grade G30			1	
General	Community and Economic Development	Administration	Add Economic Development Manager grade G28		1		
General	Community and Economic Development	Union Station	Remove Union Station Manager grade G27			1	
General	Community and Economic Development	Union Station	Reclass Museum Coordinator grade G09 to Museum Operations Coordinator grade G12	1			
General	Community and Economic Development	Union Station	Title Change Lead Museum Coordinator grade G10 to Museum Curator grade G10				1
General	City Council	Council	Reclass Communications Specialist grade G17 to Communication Project Coordinator grade G20	1			
General	Fire	Fire	Add Firefighter position grade FF		4		
Medical Fund	Fire	Fire	Add Firefighter position grade FF		2		
Information Technology	Management Services	Information Technology	Reclass Customer Support Technician grade G10 to GIS Analyst grade G15	1			
General	Management Services	Administration	Reclass Marketing & Communications Administrator grade G22 to Marketing & Communications Administrator grade G26	1			
Fleet & Facilities	Management Services	Facilities	Reclass Facilities Maintenance Technician grade G07 to Facilities Maintenance Technician grade G08	3			
Fleet & Facilities	Management Services	Fleet	Reclass Service Writer/Stores Clerk grade G06 to Service Writer/Stores Clerk grade G07	1			
General	Police	Police	Correct Staffing Document for Audit and Inspections Administrator from grade G26 to grade G27	1			
General	Police	Police	Eliminate Police Officer Position grade PO			1	
General	Police	Police	Add Sworn Police Sergeant grade PS		1		
General	Police	Police	Eliminate CSO Supervisor grade G12			1	
General	Police	Police	Add Civilian Crime Analyst grade G15		1		
General	Police	Police	Add Public Safety Grant Administrator grade G18		1		

Fund	Department	Division	Position Title	Reclassified	Added	Eliminated	Title Change
Misc Grants	Police	Police	Add Homeless Advocate grade G14-positions covered through grants		2		
Water	Public Services	Pipe Maintenance	Reclass Water Maintenance Technician I grade G07 to Water maintenance Technician II grade G10	4			
Golf	Public Services	Golf	Add Second Assistant Golf Course Superintendent grade G07		1		
Golf	Public Services	Golf	Add First Assistant Golf Professional grade G14		1		
General	Public Services	Marshall White Center	Reclass Recreation Supervisor grade G15 to Marshall White Supervisor grade G16	1			
Sanitary Sewer	Public Services	Sanitary Sewer	Reclass Maintenance Technician grade G07 to Equipment Operators grade G08	4			
General	Public Services	Parks	Correct Staffing Document from Maintenance Technician grade G07 to Senior Maintenance Technician grade G10	1			
General	Police	Police	Add Sworn Police Officer grade PO		3		
General	Management Services	Administration	Add Sustainability Coordinator grade G24		1		
General	Public Services	Recreation	Add Recreation Supervisor grade G15		1		

Total	23	28	4	2
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Total wage and benefit increases due to the changes summarized above and some adjustments to part time and seasonal pay to allow for increased wages are \$1,253,675 to the general fund and \$1,951,700 city-wide.

Benefits

There are minor changes to retirement contribution rates for FY23. The City's health insurance carrier will continue to be SelectHealth under a self-funded model. The City designated plan is the Select Med Health Savings Account (HSA) plan. The dental plan will move back to SelectHealth under a self-funded model. The City will absorb an increase of 6.4% in healthcare costs to improve the City's designated plan and to add services to continue to combat the volatility and cost of healthcare in the coming years. This increase in premium paid by Ogden City is estimated to be \$433,475 in the FY23 budget of which \$289,250 is budgeted in the general fund and the remaining \$144,225 budgeted in all other funds of the City.

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 2022-2023 began in January 2022 with the City's Revenue Committee meeting to determine initial revenue projections for Fiscal Year 2023.

Once initial revenue projections were developed a budget retreat was held during February 3-10, 2022 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 2022-2023 Budget is presented to the City Council no later than their first regularly scheduled meeting in May.

The process continues through May 3, 2022 with the presentation of the Mayor's Fiscal Year 2022-2023 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](#) and to the general public at various locations throughout the City. Final adoption of the City's Fiscal Year 2022-2023 Budget must be accomplished by June 30, 2022 according to Utah State law, or September 1, 2022 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, 2022. 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:

BUDGET PROCESS (continued...)

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

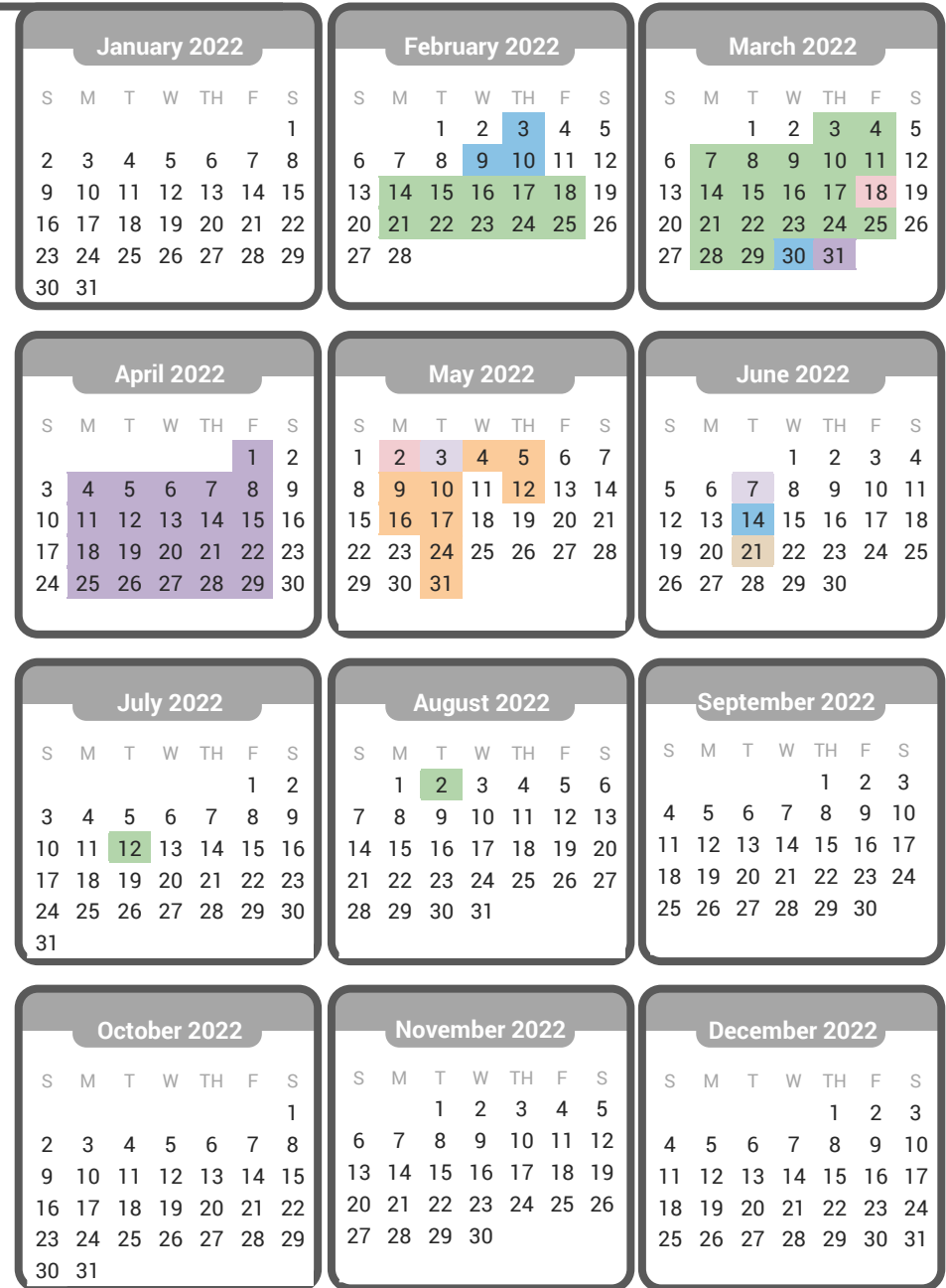
City Council—all requests involving transfers between departments and additions or reductions to fund allocations. The City Council takes action to hold public hearings if required.

BUDGET CALENDAR

FY 2023

OGDEN CITY FY2023 BUDGET PREPARATION

FUNCTION OR PROCESS	STARTING	ENDING
Mayor's Annual Budget Retreat – Review City Council's initiatives and discuss Administration's priorities	2.3.2022	2.10.2022
Preliminary Budget Meetings – Divisions	2.14.2022	3.29.2022
Equipment Requests due to IT; Fee Increase Requests due to Management Services Director Personnel Changes due to Comptroller's Office	3.18.2022	3.18.2022
Mayor's Budget Retreat Follow-Up	3.30.2022	3.30.2022
Mayor, CAO, Management Services Director, Comptroller finalize FY2023 Revenue Projections & Balance Budget	3.31.2022	4.29.2022
Finalize and Print Tentative Budget	5.2.2022	5.2.2022
Tentative Budget due to Mayor, CAO, and Council Executive Director-Mayor Presents Tentative Budget to Council; Public Hearing Set (First Meeting in May)	5.3.2022	5.3.2022
Joint Budget Team Meetings with Council Staff	5.4.2022	5.12.2022
City Council Budget Work Sessions	5.10.2022	6.15.2021
Adopt-FY2022-2023 Tentative Ogden City Budget and Set Public Hearing for City Salary Schedules and FY2023-2027 Capital Improvement Plan	6.7.2022	6.7.2022
Adopt-FY2022-2023 RDA & MBA Budgets	6.14.2022	6.14.2022
Adopt-FY2023-2027 Capital Improvement Plan and Set Public Hearing for Final Budget Adoption and Truth-in-Taxation Hearing (Adoption Required by June 30 th unless Truth-in-Taxation Hearing is proposed)	6.21.2022	6.21.2022
Truth-in-Taxation Public Hearing and FY2022-2023 Salary Schedules, Final Budget Adoption; Adopt Certified Tax Rate	7.12.2022	8.2.2022





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Ogden City Corporation
Utah**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morrill

Executive Director

BUDGET FORMAT

INTRODUCTION

Ogden City's Budget is composed of nine major sections. 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.

City Council budget information is provided here as well as ordinances associated with the budget.

This introductory section also includes summary charts depicting the proposed sources and application of City funds for the fiscal year.

SUMMARY INFORMATION

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.

C.I.P. (Capital Improvement Program)

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.

BUDGET FORMAT (continued)

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

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.

SCHEDULES

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.

GENERAL INFORMATION

A glossary is included in this section.

OGDEN CITY 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.

<p style="text-align: center;">Governmental funds are defined as those funds that are used to account for tax supported activities</p> <p style="text-align: center;">General Fund*</p> <p style="text-align: center;">Debt Service Funds</p> <ul style="list-style-type: none"> Downtown Ogden Special Assessment Fund <p style="text-align: center;">Special Revenue Funds</p> <ul style="list-style-type: none"> Tourism and Marketing Fund Redevelopment Agency* Municipal Building Authority Fund <p style="text-align: center;">Capital Projects Funds</p> <ul style="list-style-type: none"> Capital Improvement Projects Fund <p style="text-align: center;">Trust Funds</p> <ul style="list-style-type: none"> Cemetery Perpetual Care Expendable Trust Gomer Nicholas Non-Expendable Trust Misc. Grants & Donations Expendable Trust* Major Grants Expendable Trust* Weber Morgan Narcotics Strike Force 	<p style="text-align: center;">Proprietary funds focus on the determination of operating income, changes in net assets, financial position, and cash flow</p> <p style="text-align: center;">Enterprise Funds</p> <ul style="list-style-type: none"> Water Utility* Sanitary Sewer Utility* Refuse Utility* Airport Golf Courses Recreation Property Management* (BDO Infrastructure) Storm Sewer Utility* Medical Services* <p style="text-align: center;">Internal Service Funds</p> <ul style="list-style-type: none"> Fleet and Facilities Information Technology Risk Management <p style="text-align: right;">*Major Fund</p>
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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.

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.

FINANCIAL STRUCTURE (continued...)

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.

FINANCIAL STRUCTURE (continued...)

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.

FINANCIAL STRUCTURE (continued...)

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 2022-5

A JOINT RESOLUTION OF THE OGDEN CITY COUNCIL AND MAYOR MICHAEL P. CALDWELL AMENDING THE FISCAL YEAR 2022-23 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, on March 15, 2022, the City Council and the Mayor adopted general and specific financial principles to govern all City financial practices for Fiscal Year 2022-2023; and

WHEREAS, it is the desire of the City Council and the Mayor to amend the financial principles to include guidance on the use of excess compensation and benefit dollars resulting from vacancies in authorized full time positions funded in the final Fiscal Year 2022-2023 annual budget; and

WHEREAS, the adoption of such amended 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 MICHAEL P. CALDWELL that the City hereby establishes and adopts the amended Financial Principles set forth at Attachment A.

PASSED AND ADOPTED this 9th day of August 2022.

ATTEST:

Tracy Hansen

Tracy Hansen, City Recorder

Luis Lopez

[Luis Lopez \(Aug 18, 2022 15:26 MDT\)](#)

Luis Lopez, Acting Council Clerk

ATTEST:

Tracy Hansen

Tracy Hansen, City Recorder

Michael P Caldwell

[Michael P Caldwell \(Aug 22, 2022 08:28 MDT\)](#)

Michael P. Caldwell, Mayor



APPROVED AS TO FORM: GRW 7/21/22

LEGAL DATE

Gary R Williams

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, at least every other year the city will provide the required public notice and an opportunity for a public hearing in order to consider increases to annual 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 2023 Compensation and Benefits Plan a budget priority. Per joint agreement between the Council and Mayor, excess compensation and benefit funds resulting from vacancies in authorized full-time positions shall not be transferred to other departmental operating accounts without Council approval.
11. **Strategic Planning.** Beginning in FY2022, the City will work to establish a rolling five-year financial model for General Fund budgeting, which will be updated every other year. 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. Revenues permitting, the City will set a goal to increase the minimum reserve by an additional 1% per year until the reserve reaches at least 10% of annual General Fund revenues.

Utility Enterprise Funds

1. **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.
2. **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.
3. **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 (amendment).

Ogden City Corporation
Fiscal Year 2023 Budget
General Information

Economic growth of the local economy appears to still be stable and ongoing at the end of fiscal year 2022 . Development projects planned for and started in prior years will continue to show results in FY2023, they may be slower than anticipated with extended wait times for materials. The City will continue to invest in the quality neighborhood program for the next few years. Property value in Ogden City has grown significantly over the last several years, but it is anticipated that it will slow.

Improvement of the City's Water and Sewer systems continues to be a major focus for the City along with the Marshall White Center.

It is difficult to determine what economic conditions will be during the next fiscal year, especially with the economic uncertainty surrounding inflation. In budgeting revenue for FY2023, the City took a conservative approach, with minimal growth projected for most revenues based on the actual growth trend that continued in FY2022. Ogden City did make the decision, for the FY2023 budget, to go through the truth in taxation process to balance the budget due to the substantial increase to employee wages to be competitive in the market.

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 \$299,350,585

The utility debt limit is \$299,350,585

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, 2022</u>	<u>FY2023 Total Pmts Principal</u>	<u>FY2023 Total Pmts Interest</u>
<u>Government Activities</u>						
General Obligation	03-01-2026	*	1,737,000	542,000	131,000	17,351
Franchise Tax	01-15-2031	AA	6,350,000	5,260,000	500,000	208,100
<u>Business-type Activities</u>						
Water/Sewer Revenue	06-15-2023	AA-	1,220,000	425,000	425,000	17,000
Water/Sewer Revenue	06-15-2038	AA-	39,230,000	33,290,000	1,480,000	1,292,350
Water/Sewer Revenue	06-15-2024	AA-	2,130,000	915,000	440,000	45,750
Water/Sewer Revenue	06-15-2041	AA-	17,000,000	15,790,000	220,000	533,450
Water/Sewer/Storm Revenue	06-15-2045	AA-	60,745,000	57,440,000	1,625,000	1,682,085
Total				113,662,000	4,821,000	3,796,086

Direct Placement-No Rating

Capital Expenditures:

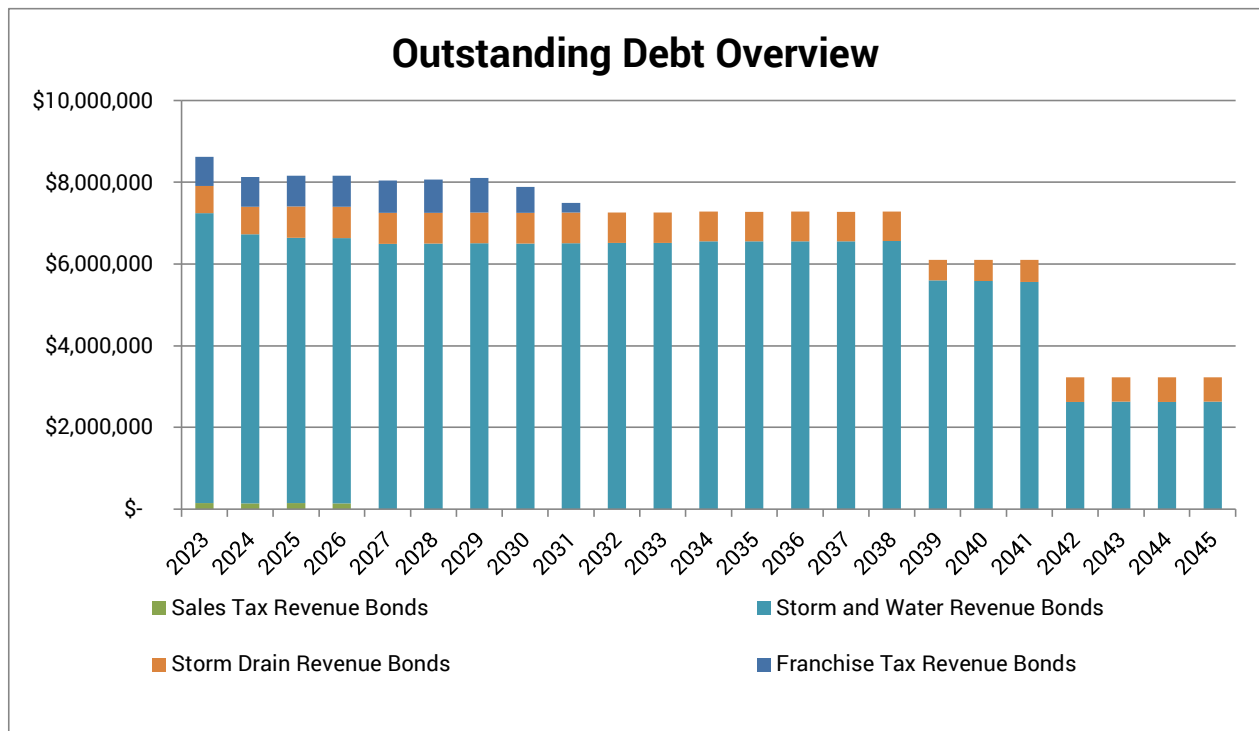
Capital acquisition and construction are budgeted as expenditures in the funds. All capital expenditures must exceed an initial individual cost of more than \$5,000 to meet the capitalization threshold.

Depreciation of all exhaustible capital assests is charged as an expense in the related program. The estimated useful lives of depreciable assets are as follows:

Buildings	25-50 Years	Years
Improvements	10-25 Years	Years
Equipment	3-10 Years	Years
Vehicles	3-10 Years	Years

**OGDEN CITY
2022-2023 BUDGET
GENERAL OVERVIEW - OUTSTANDING DEBT**

Fiscal Year	General Obligation Bonds	Sales Tax Revenue Bonds	Lease Revenue Bonds	Franchise Tax Revenue Bonds	Sewer and Water Revenue Bonds	Storm Drain Revenue Bonds	Total
2023	\$ -	\$ 148,351	\$ -	\$ 708,100	\$ 7,098,804	\$ 661,831	\$ 8,617,086
2024	\$ -	\$ 145,699	\$ -	\$ 728,100	\$ 6,583,342	\$ 675,083	\$ 8,132,224
2025	\$ -	\$ 148,919	\$ -	\$ 746,500	\$ 6,494,390	\$ 765,442	\$ 8,155,252
2026	\$ -	\$ 146,023	\$ -	\$ 763,300	\$ 6,493,344	\$ 763,599	\$ 8,166,266
2027	\$ -	\$ -	\$ -	\$ 788,500	\$ 6,491,917	\$ 761,176	\$ 8,041,593
2028	\$ -	\$ -	\$ -	\$ 810,000	\$ 6,498,074	\$ 757,936	\$ 8,066,010
2029	\$ -	\$ -	\$ -	\$ 843,750	\$ 6,503,863	\$ 756,987	\$ 8,104,600
2030	\$ -	\$ -	\$ -	\$ 624,900	\$ 6,503,676	\$ 753,499	\$ 7,882,075
2031	\$ -	\$ -	\$ -	\$ 236,900	\$ 6,508,150	\$ 752,005	\$ 7,497,055
2032	\$ -	\$ -	\$ -	\$ -	\$ 6,511,345	\$ 748,018	\$ 7,259,363
2033	\$ -	\$ -	\$ -	\$ -	\$ 6,514,177	\$ 746,486	\$ 7,260,663
2034	\$ -	\$ -	\$ -	\$ -	\$ 6,551,016	\$ 727,696	\$ 7,278,713
2035	\$ -	\$ -	\$ -	\$ -	\$ 6,552,500	\$ 724,493	\$ 7,276,993
2036	\$ -	\$ -	\$ -	\$ -	\$ 6,560,291	\$ 721,971	\$ 7,282,263
2037	\$ -	\$ -	\$ -	\$ -	\$ 6,558,116	\$ 718,507	\$ 7,276,623
2038	\$ -	\$ -	\$ -	\$ -	\$ 6,563,565	\$ 718,278	\$ 7,281,843
2039	\$ -	\$ -	\$ -	\$ -	\$ 5,597,227	\$ 507,629	\$ 6,104,856
2040	\$ -	\$ -	\$ -	\$ -	\$ 5,581,127	\$ 524,085	\$ 6,105,213
2041	\$ -	\$ -	\$ -	\$ -	\$ 5,561,612	\$ 540,938	\$ 6,102,550
2042	\$ -	\$ -	\$ -	\$ -	\$ 2,628,664	\$ 601,636	\$ 3,230,300
2043	\$ -	\$ -	\$ -	\$ -	\$ 2,631,837	\$ 602,363	\$ 3,234,200
2044	\$ -	\$ -	\$ -	\$ -	\$ 2,624,676	\$ 600,724	\$ 3,225,400
2045	\$ -	\$ -	\$ -	\$ -	\$ 2,631,837	\$ 602,363	\$ 3,234,200
Total	\$ -	\$ 588,992	\$ -	\$ 6,250,050	\$ 132,243,549	\$ 15,732,745	\$ 154,815,336



Ogden City Corporation
Fiscal Year 2022-2023 Budget
Demographic Information

OGDEN CITY COMMUNITY 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 87,175, 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 one of the fastest growing in the West, having grown by 17% since 2010 (versus 8% nationally). This population growth is reflective of the significant business investment and jobs being created in the area. The Ogden area ranked 10th in the nation for jobs created 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

Ogden City Population: 87,175
Total Daytime Population: 104,738*

Average Household Size: 2.71
Median Age: 33.0
Median Household Income: \$55,974
Total Employed: 44,697

EDUCATION

High School Graduate or GED: 29.3%
Some College: 25.2%
Associate Degree: 8.3%
Bachelor's Degree: 15.0%
Graduate Degree: 6.9%

OGDEN CITY INFORMATION

Date of Incorporation: February 6, 1851
Streets: 307 center lane miles
Area: 27 sq. miles
Form of Government: Council-Mayor
Parks: 44 with 253.22 acres

Commercial & Residential Building Permits Issued FY22: 2,329**

HOUSING

Number of Dwelling Units: 34,154
Owner occupied: 60.1%
Renter occupied: 39.9%
Vacant units: 8.7%
Median Home Value: \$195,600 (owner-occupied units)
Median Gross Rent: \$872

Population, education, and housing data are from the U.S. Census American Community Survey 2020 5-Year Estimates

**Total population (87,175) + Total workers working in area (59,686) - Total workers living in area (42,123);
<https://www.census.gov/topics/employment/commuting/guidance/calculations.html>*

**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 ⁴
2012	83,949	1,644,690,100	20,028	12,529	7.1%
2013	83,793	1,573,797,800	18,876	12,486	5.2%
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%

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

¹ Population estimates are from the U.S. Census Bureau (i.e. FY 2021 population is the April 1, 2020 estimate) Population from the 2000 census was 77,226. 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 2021 is calendar year 2020 data). FY2021 data is based on Ogden city area from Census Bureau. Prior year's data reflected the Ogden-Clearfield Metro area, FY 2021 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

**OGDEN CITY CORPORATION
LARGEST EMPLOYERS
FOR 2021
(UNAUDITED)**

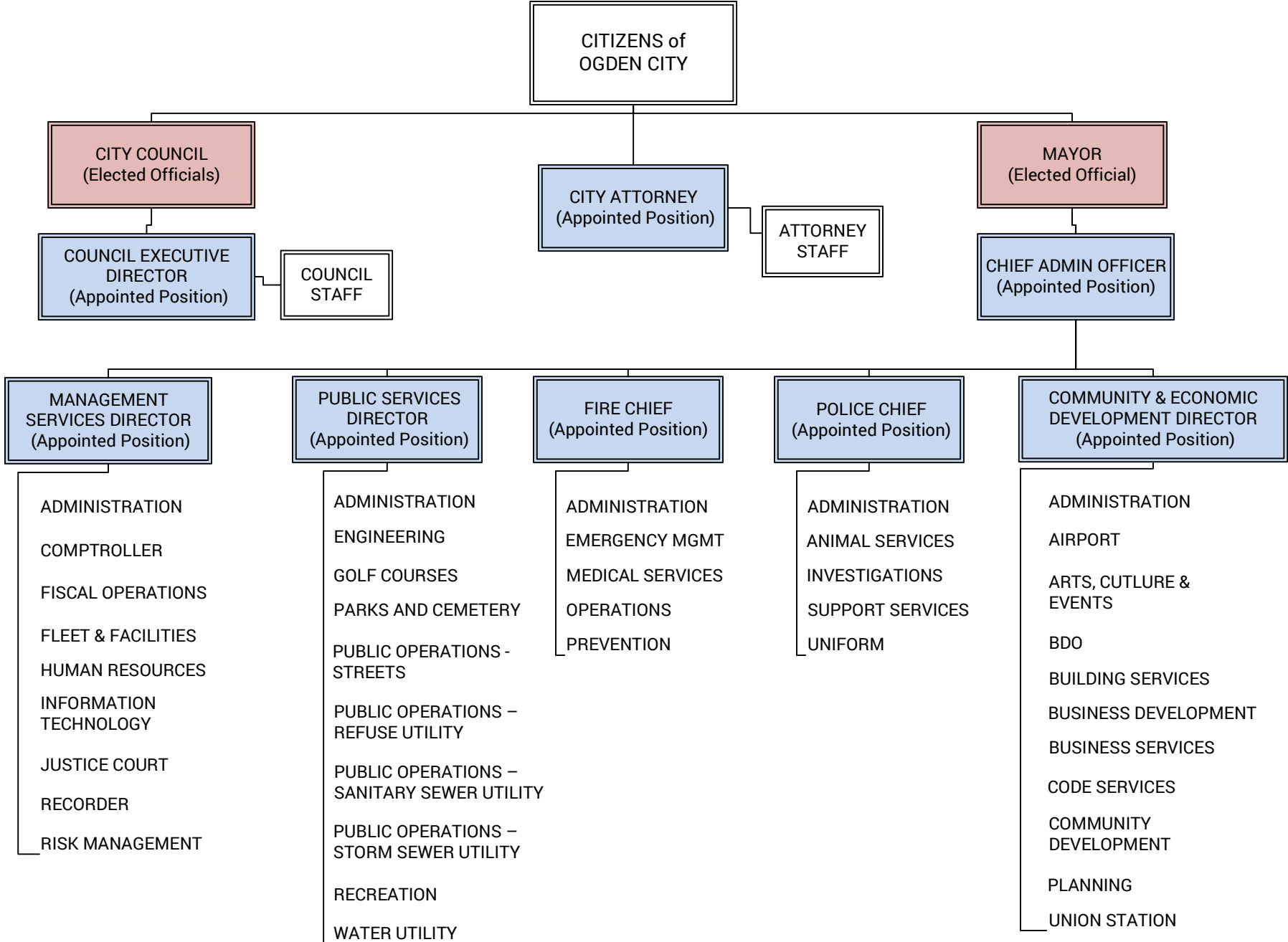
Company	Type of Business	Employment Range	2011 Employment Range	Percent of Total City Employment
Department of Treasury	Public Finance Activities	5,000 - 6,999	5,000 - 6,999	13.7%
Weber County School District	Education	4,000-4,999	3,000 - 3,999	10.3%
Intermountain Healthcare	General Medical and Surgical Hospital	3,000-3,999	3,000 - 3,999	8.0%
Weber State University	Higher Education	3,000-3,999	2,000 - 2,999	8.0%
America First Credit Union	Credit Unions	2,000-2,999		5.7%
Autoliv	Manufacturing	2,000-2,999	1,000 - 1,999	5.7%
Fresenius USA Manufacturing	Medical Instrument Manufacturing	1,000-1,999	1,000 - 1,999	3.4%
State of Utah	State Government	1,000-1,999	2,000 - 2,999	3.4%
Wal-Mart Associates	Food Stores	1,000-1,999	1,000 - 1,999	3.4%
Ogden City School District	Education	1,000-1,999	1,000 - 1,999	3.4%
The Home Depot	Telemarketing Bureaus and Other Contact	1,000-1,999		3.4%
Wayfair	Electronic Shopping and Mail-Order Houses	1,000-1,999		3.4%
				69.9%

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.

OGDEN CITY CORPORATION ORGANIZATIONAL STRUCTURE



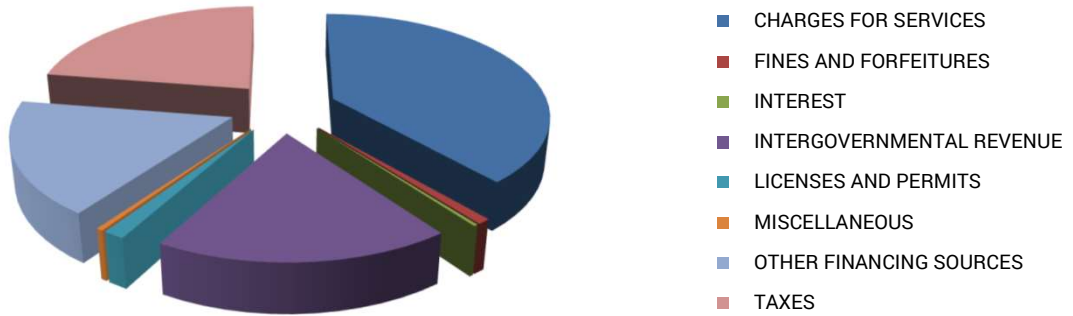
SUMMARY INFORMATION

**OGDEN CITY
2022-2023 ADOPTED BUDGET
ALL FUNDS**

FUNDING SOURCES

CHARGES FOR SERVICES	97,762,700	38.67%
FINES AND FORFEITURES	2,140,850	0.85%
INTEREST	716,525	0.28%
INTERGOVERNMENTAL REVENUE	46,288,425	18.31%
LICENSES AND PERMITS	3,434,000	1.36%
MISCELLANEOUS	1,099,700	0.44%
OTHER FINANCING SOURCES	44,493,250	17.60%
TAXES	56,845,300	22.49%

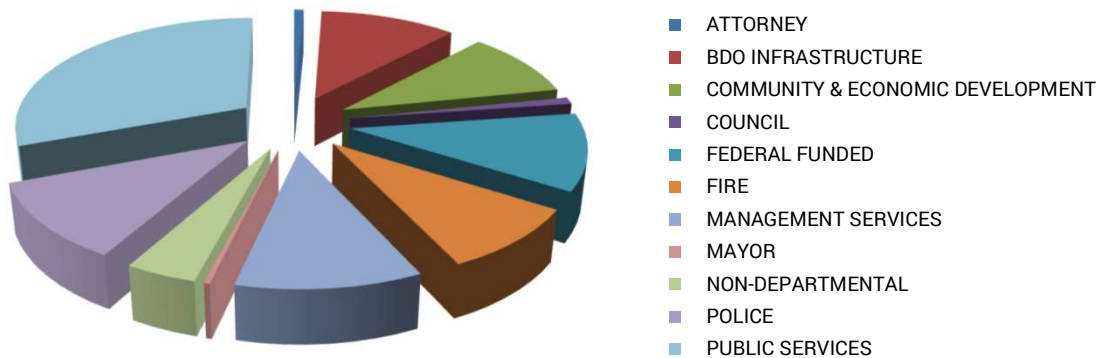
Total	\$ 252,780,750	100.00%
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DEPARTMENTAL EXPENDITURES

ATTORNEY	1,970,600	0.78%
BDO INFRASTRUCTURE	28,410,950	11.24%
COMMUNITY & ECONOMIC DEVELOPMENT	24,680,975	9.76%
COUNCIL	2,526,200	1.00%
FEDERAL FUNDED	28,112,825	11.12%
FIRE	22,940,675	9.08%
MANAGEMENT SERVICES	27,142,325	10.74%
MAYOR	861,250	0.34%
NON-DEPARTMENTAL	10,496,650	4.15%
POLICE	27,992,425	11.07%
PUBLIC SERVICES	77,645,875	30.72%

Total	\$ 252,780,750	100.00%
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**OGDEN CITY
2022-2023 BUDGET
SUMMARY OF REVENUES AND EXPENDITURES**

ALL FUNDS

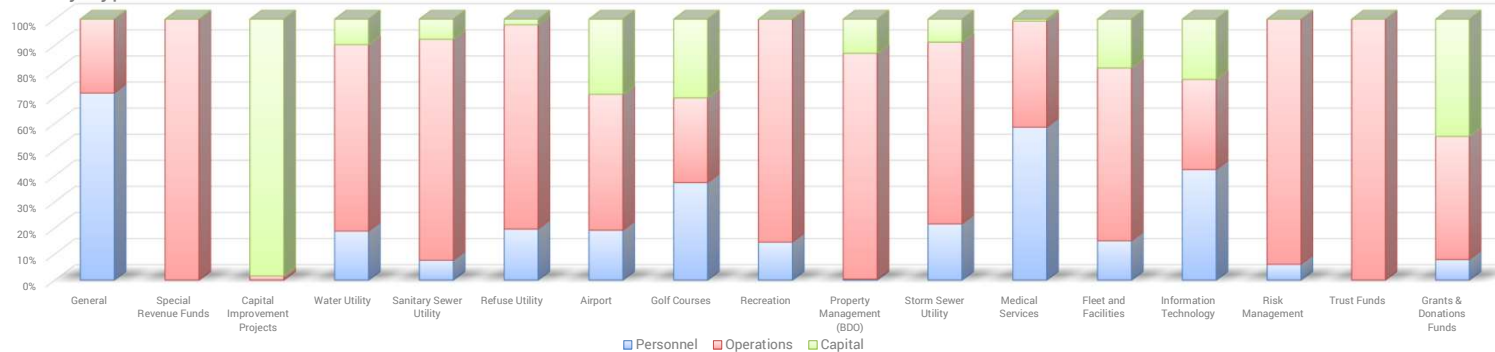
	General	Special Revenue Funds	Capital Improvement Projects	Water Utility	Sanitary Sewer Utility	Refuse Utility	Airport	Golf Courses	Recreation	Property Management (BDO)	Storm Sewer Utility	Medical Services	Fleet and Facilities	Information Technology	Risk Management	Trust Funds	Grants & Donations Funds	Total	
Revenues																			
Taxes	\$ 54,800,300	\$ 245,000	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,845,300
Intergovernmental	\$ 6,056,200	\$ -	\$ 1,787,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,445,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,999,850	\$ 46,288,425
Licenses & Permits	\$ 3,434,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,434,000
Charges for Services	\$ 4,669,075	\$ -	\$ -	\$ 25,721,200	\$ 13,569,900	\$ 6,885,475	\$ 763,300	\$ 1,457,850	\$ 285,525	\$ 10,000,000	\$ 5,714,000	\$ 7,250,000	\$ 8,982,025	\$ 5,294,600	\$ 2,327,750	\$ 15,750	\$ 4,826,250	\$ 97,762,700	
Fines & Forfeitures	\$ 2,140,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,140,850
Interest	\$ 100,000	\$ 3,000	\$ -	\$ 150,000	\$ 150,000	\$ 25,000	\$ 9,000	\$ 1,000	\$ 1,000	\$ 125,000	\$ 10,000	\$ 90,000	\$ 5,000	\$ 2,500	\$ 30,000	\$ 15,025	\$ -	\$ 716,525	
Other Financing Sources	\$ 7,248,475	\$ -	\$ 7,573,600	\$ 1,977,700	\$ 864,975	\$ -	\$ 2,397,825	\$ 1,032,000	\$ 33,650	\$ 18,285,950	\$ -	\$ 1,573,775	\$ 1,698,975	\$ 292,700	\$ -	\$ -	\$ 1,513,625	\$ 44,493,250	
Miscellaneous	\$ 422,525	\$ -	\$ -	\$ 90,000	\$ 12,150	\$ 3,000	\$ 30,000	\$ 6,000	\$ -	\$ -	\$ 1,000	\$ 10,000	\$ 518,150	\$ -	\$ 1,000	\$ -	\$ 5,875	\$ 1,099,700	
Total Revenue	\$ 78,871,425	\$ 248,000	\$ 9,360,600	\$ 29,738,900	\$ 14,597,025	\$ 6,913,475	\$ 4,200,125	\$ 2,496,850	\$ 320,175	\$ 28,410,950	\$ 5,725,000	\$ 10,369,150	\$ 11,204,150	\$ 5,589,800	\$ 2,358,750	\$ 30,775	\$ 42,345,600	\$ 252,780,750	
Expenditures																			
Personnel	\$ 56,533,775	\$ -	\$ -	\$ 5,587,650	\$ 1,109,825	\$ 1,352,200	\$ 803,200	\$ 933,150	\$ 46,650	\$ 108,250	\$ 1,231,950	\$ 6,076,225	\$ 1,687,425	\$ 2,366,450	\$ 142,975	\$ -	\$ 3,335,825	\$ 81,315,550	
Operations	\$ 22,337,650	\$ 248,000	\$ 152,500	\$ 21,251,250	\$ 12,358,400	\$ 5,411,275	\$ 2,186,925	\$ 810,200	\$ 273,525	\$ 24,582,700	\$ 3,990,050	\$ 4,216,925	\$ 7,416,725	\$ 1,932,425	\$ 2,215,775	\$ 30,775	\$ 19,976,725	\$ 129,391,825	
Capital	\$ -	\$ -	\$ 9,208,100	\$ 2,900,000	\$ 1,128,800	\$ 150,000	\$ 1,210,000	\$ 753,500	\$ -	\$ 3,720,000	\$ 503,000	\$ 76,000	\$ 2,100,000	\$ 1,290,925	\$ -	\$ -	\$ 19,033,050	\$ 42,073,375	
Total Expenditures	\$ 78,871,425	\$ 248,000	\$ 9,360,600	\$ 29,738,900	\$ 14,597,025	\$ 6,913,475	\$ 4,200,125	\$ 2,496,850	\$ 320,175	\$ 28,410,950	\$ 5,725,000	\$ 10,369,150	\$ 11,204,150	\$ 5,589,800	\$ 2,358,750	\$ 30,775	\$ 42,345,600	\$ 252,780,750	

Revenues by Type



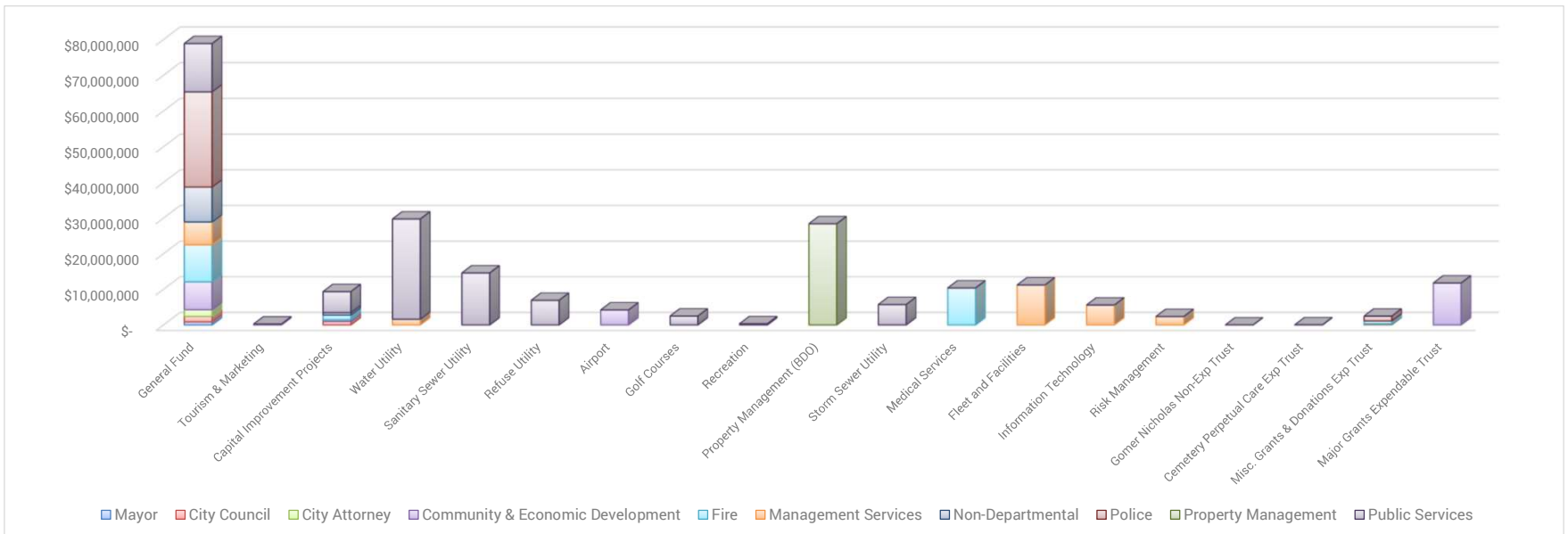
The above and below graphs reflect the distribution of Revenue Types and Expenditure types for each fund.

Expenditures by Type



OGDEN CITY
2022-2023 BUDGET
DEPARTMENT/FUND SUMMARY

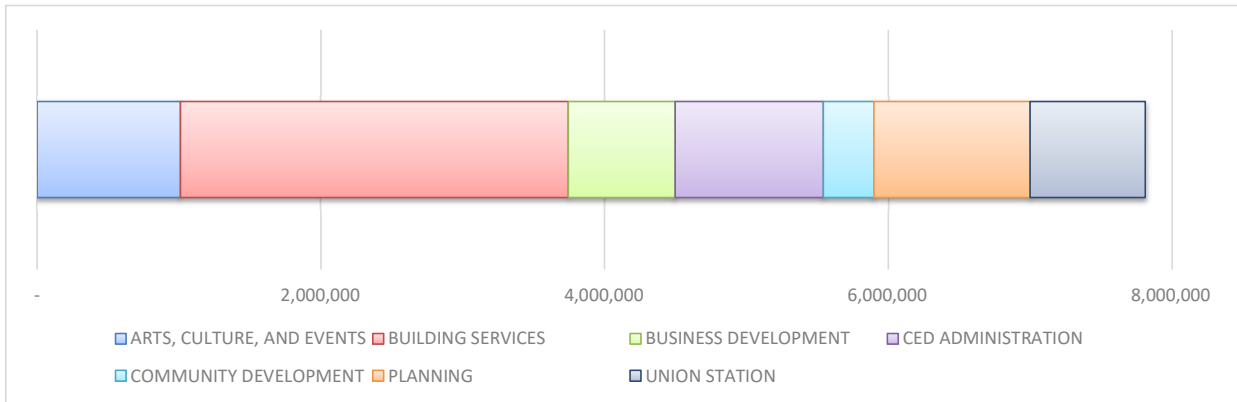
Funds	Mayor	City Council	City Attorney	Community & Economic Development	Federal Funded	Fire	Management Services	Non-Departmental	Police	Property Management	Public Services	TOTAL
General Fund	\$ 861,250	\$ 1,526,200	\$ 1,883,550	\$ 7,812,425	\$ -	\$ 10,426,800	\$ 6,388,600	\$ 9,816,650	\$ 26,643,600	\$ -	\$ 13,512,350	\$ 78,871,425
Tourism & Marketing	\$ -	\$ -	\$ -	\$ 248,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 248,000
Capital Improvement Projects	\$ -	\$ 1,000,000	\$ -	\$ 446,175	\$ -	\$ 1,325,075	\$ -	\$ 680,000	\$ -	\$ -	\$ 5,909,350	\$ 9,360,600
Water Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,601,025	\$ -	\$ -	\$ -	\$ 28,137,875	\$ 29,738,900
Sanitary Sewer Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,597,025	\$ 14,597,025
Refuse Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,913,475	\$ 6,913,475
Airport	\$ -	\$ -	\$ -	\$ 4,200,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,200,125
Golf Courses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,496,850	\$ 2,496,850
Recreation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,175	\$ 320,175
Property Management (BDO)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,410,950	\$ -	\$ 28,410,950
Storm Sewer Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,725,000	\$ 5,725,000
Medical Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,369,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,369,150
Fleet and Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,204,150	\$ -	\$ -	\$ -	\$ -	\$ 11,204,150
Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,589,800	\$ -	\$ -	\$ -	\$ -	\$ 5,589,800
Risk Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,358,750	\$ -	\$ -	\$ -	\$ -	\$ 2,358,750
Gomer Nicholas Non-Exp Trust	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25	\$ 25
Cemetery Perpetual Care Exp Trust	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,750	\$ 30,750
Misc. Grants & Donations Exp Trust	\$ -	\$ -	\$ 87,050	\$ 220,875	\$ 28,112,825	\$ 819,650	\$ -	\$ -	\$ 1,348,825	\$ -	\$ 3,000	\$ 30,592,225
Major Grants Expendable Trust	\$ -	\$ -	\$ -	\$ 11,753,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,753,375
TOTAL	\$ 861,250	\$ 2,526,200	\$ 1,970,600	\$ 24,680,975	\$ 28,112,825	\$ 22,940,675	\$ 27,142,325	\$ 10,496,650	\$ 27,992,425	\$ 28,410,950	\$ 77,645,875	\$ 252,780,750



**OGDEN CITY
2022-2023 ADOPTED BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT**

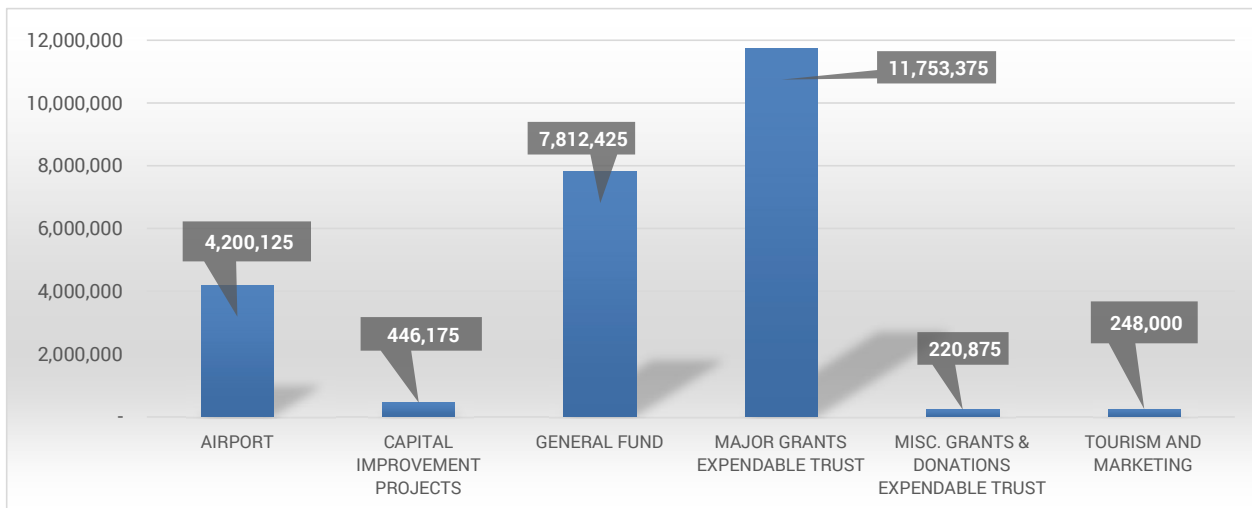
GENERAL FUND

ARTS, CULTURE, AND EVENTS	1,009,150
BUILDING SERVICES	2,735,450
BUSINESS DEVELOPMENT	753,150
CED ADMINISTRATION	1,043,175
COMMUNITY DEVELOPMENT	357,000
PLANNING	1,100,825
UNION STATION	813,675
	7,812,425



OVERALL RESPONSIBILITY

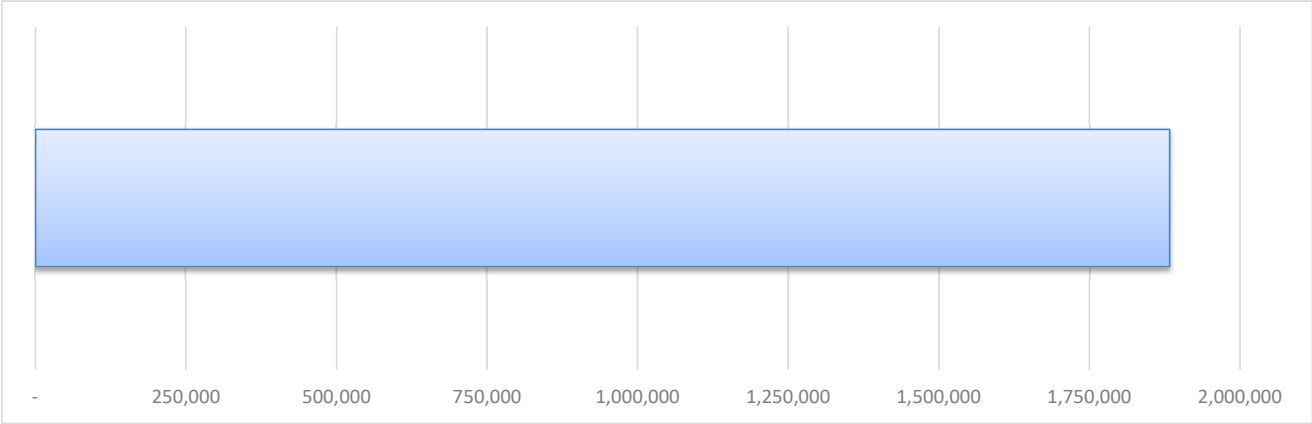
AIRPORT	4,200,125
CAPITAL IMPROVEMENT PROJECTS	446,175
GENERAL FUND	7,812,425
MAJOR GRANTS EXPENDABLE TRUST	11,753,375
MISC. GRANTS & DONATIONS EXPENDABLE TRUST	220,875
TOURISM AND MARKETING	248,000
	24,680,975



**OGDEN CITY
2022-2023 ADOPTED BUDGET
CITY ATTORNEY**

GENERAL FUND
CITY COUNCIL

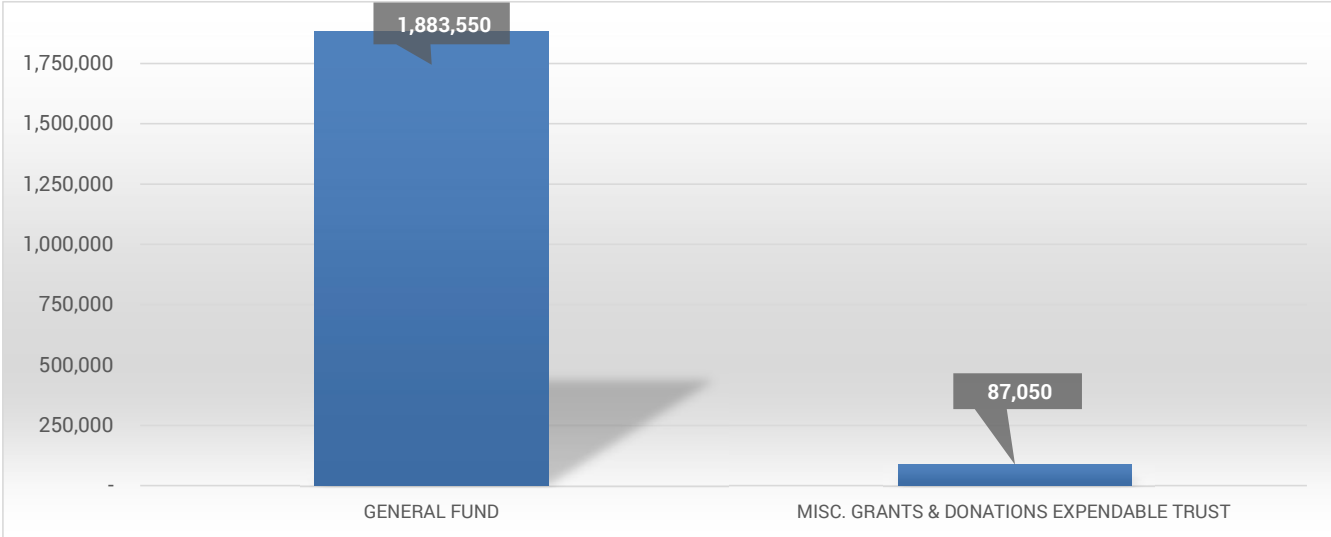
1,883,550
1,883,550



OVERALL RESPONSIBILITY

GENERAL FUND
MISC. GRANTS & DONATIONS EXPENDABLE TRUST

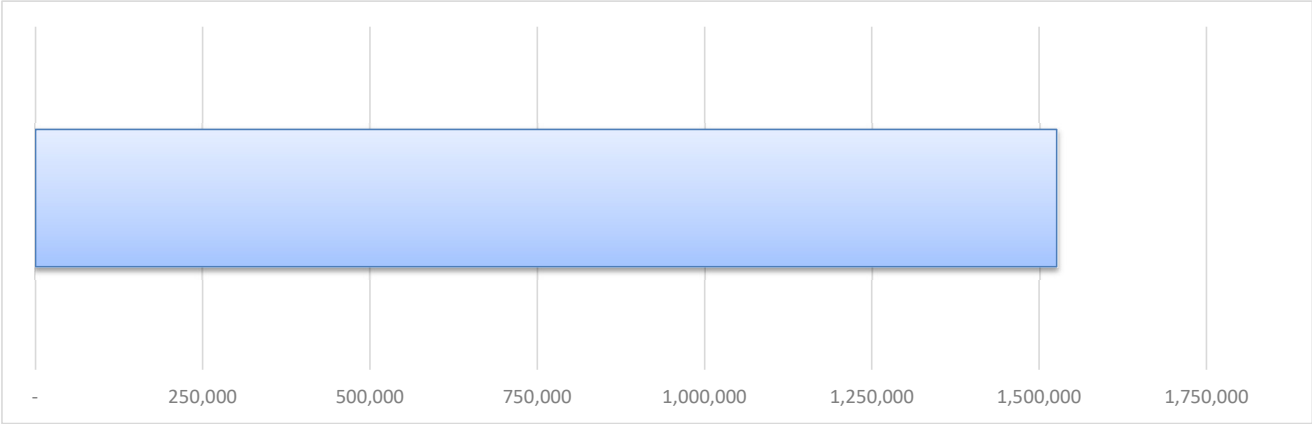
1,883,550
87,050
1,970,600



**OGDEN CITY
2022-2023 ADOPTED BUDGET
CITY COUNCIL**

GENERAL FUND
CITY COUNCIL

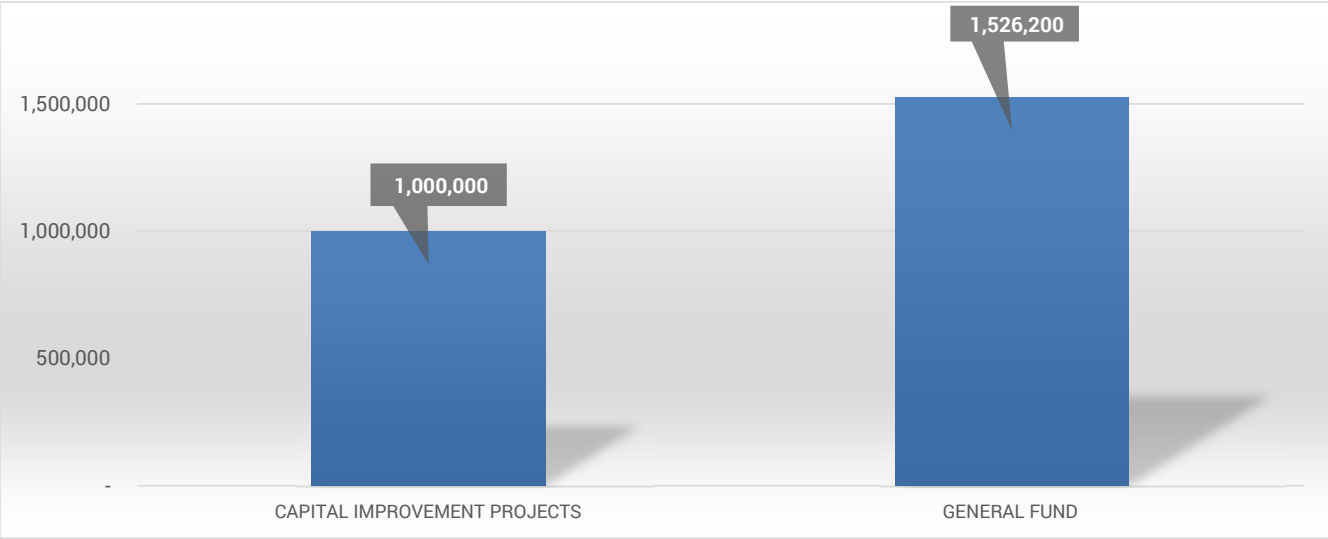
1,526,200
1,526,200



OVERALL RESPONSIBILITY

CAPITAL IMPROVEMENT PROJECTS
GENERAL FUND

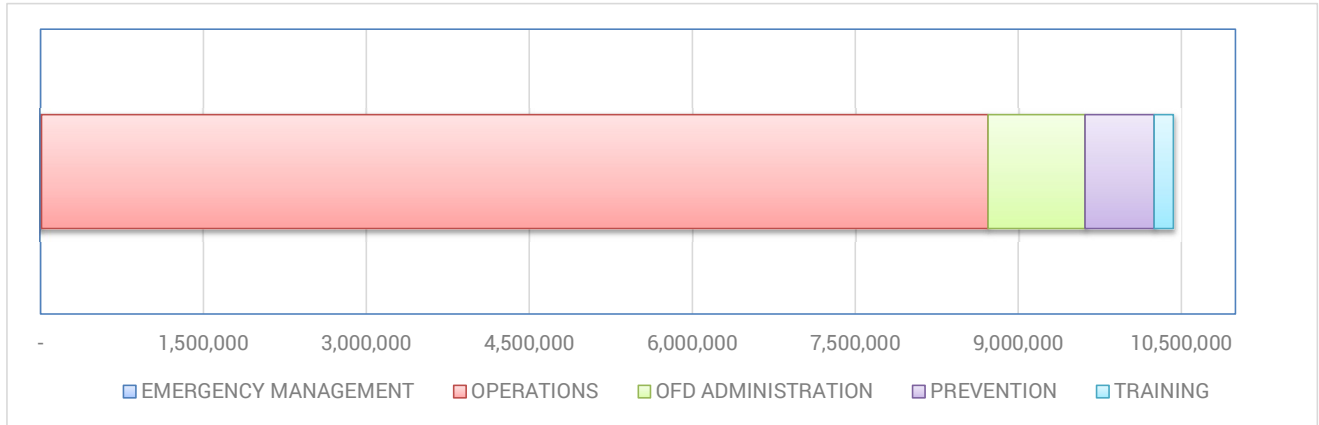
1,000,000
1,526,200
2,526,200



**OGDEN CITY
2022-2023 ADOPTED BUDGET
FIRE**

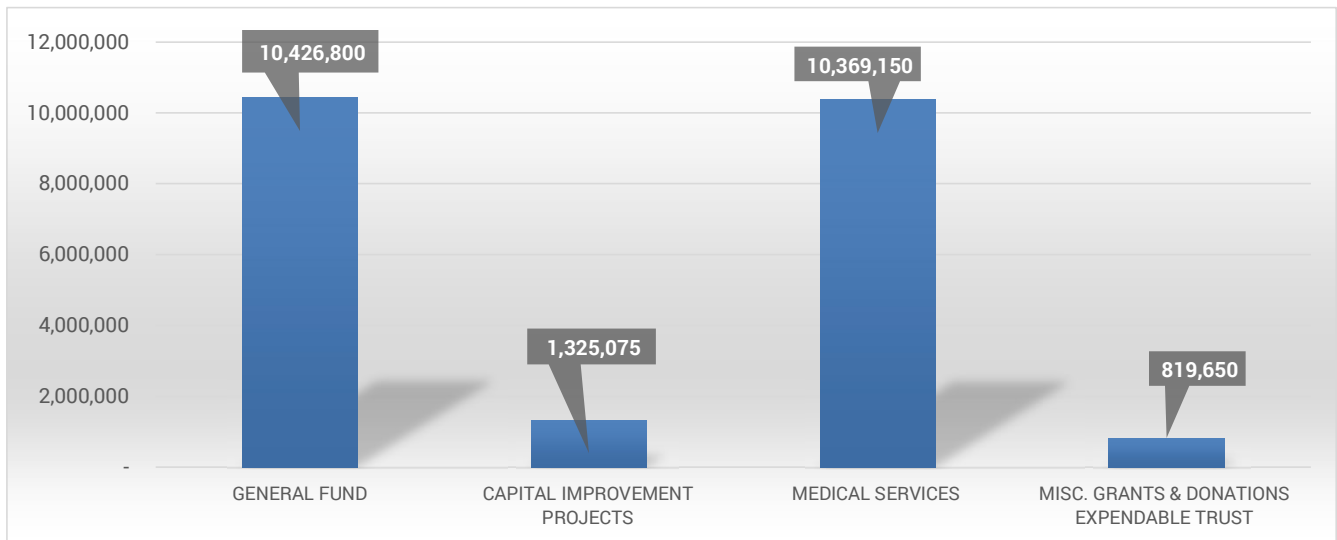
GENERAL FUND

EMERGENCY MANAGEMENT	9,100
OPERATIONS	8,712,675
OFD ADMINISTRATION	893,600
PREVENTION	635,775
TRAINING	175,650
	10,426,800



OVERALL RESPONSIBILITY

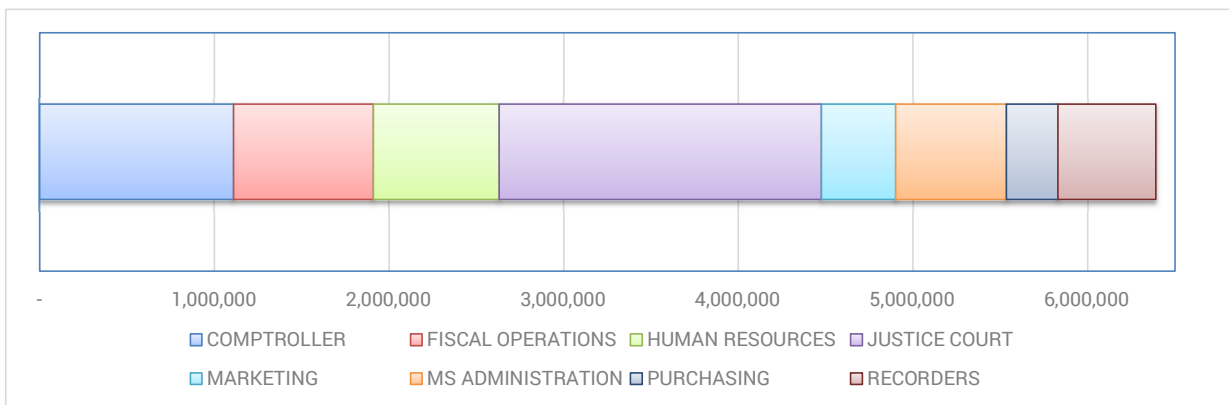
GENERAL FUND	10,426,800
CAPITAL IMPROVEMENT PROJECTS	1,325,075
MEDICAL SERVICES	10,369,150
MISC. GRANTS & DONATIONS EXPENDABLE TRUST	819,650
	22,940,675



**OGDEN CITY
2022-2023 ADOPTED BUDGET
MANAGEMENT SERVICES**

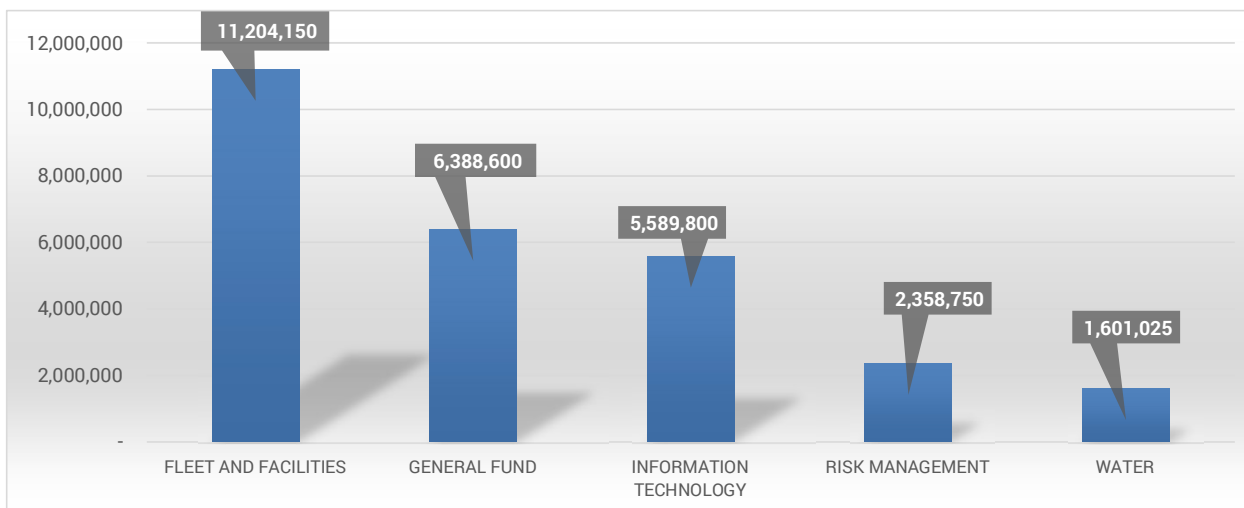
GENERAL FUND

COMPTROLLER	1,109,925
FISCAL OPERATIONS	800,325
HUMAN RESOURCES	719,400
JUSTICE COURT	1,845,100
MARKETING	425,650
MS ADMINISTRATION	633,025
PURCHASING	295,400
RECORDERS	559,775
	6,388,600



OVERALL RESPONSIBILITY

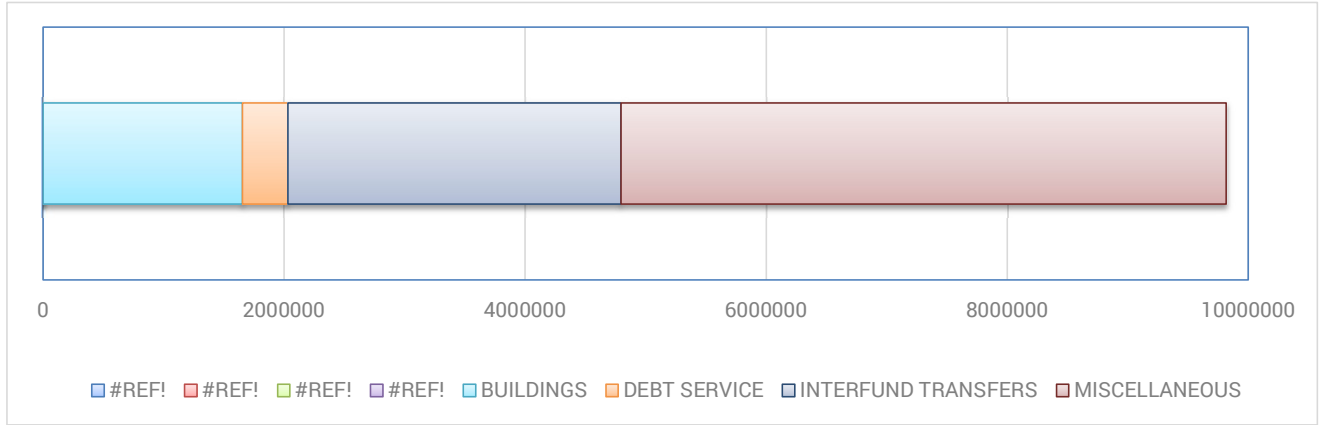
FLEET AND FACILITIES	11,204,150
GENERAL FUND	6,388,600
INFORMATION TECHNOLOGY	5,589,800
RISK MANAGEMENT	2,358,750
WATER	1,601,025
	27,142,325



**OGDEN CITY
2022-2023 ADOPTED BUDGET
NON-DEPARTMENTAL**

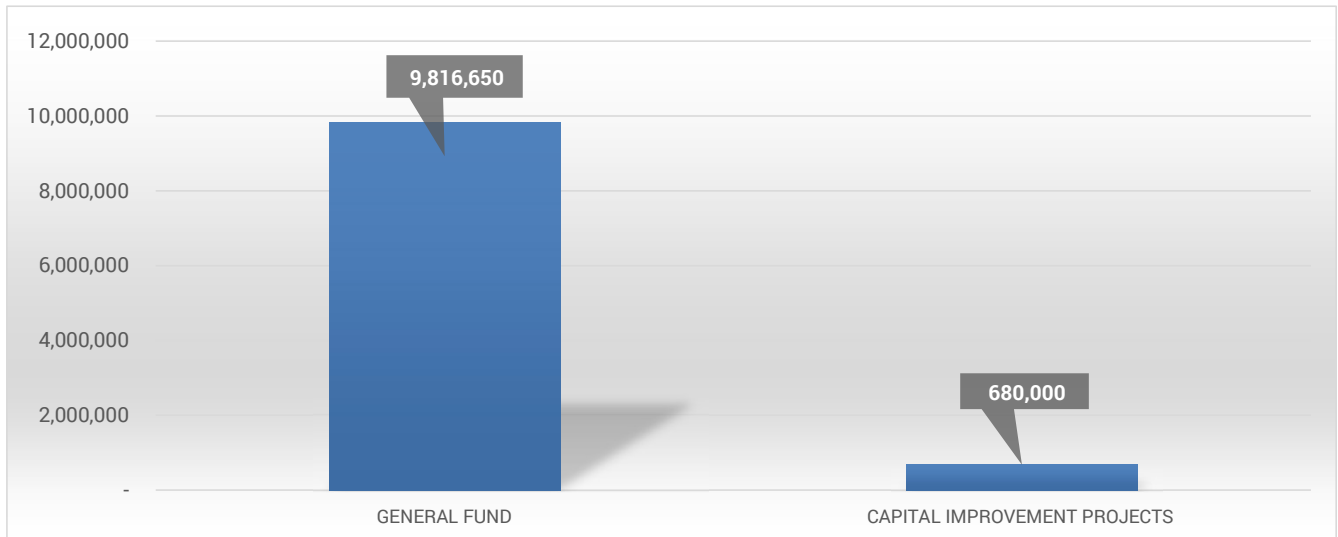
GENERAL FUND

BUILDINGS	1,655,150
DEBT SERVICE	375,500
INTERFUND TRANSFERS	2,766,250
MISCELLANEOUS	5,019,750
	9,816,650



OVERALL RESPONSIBILITY

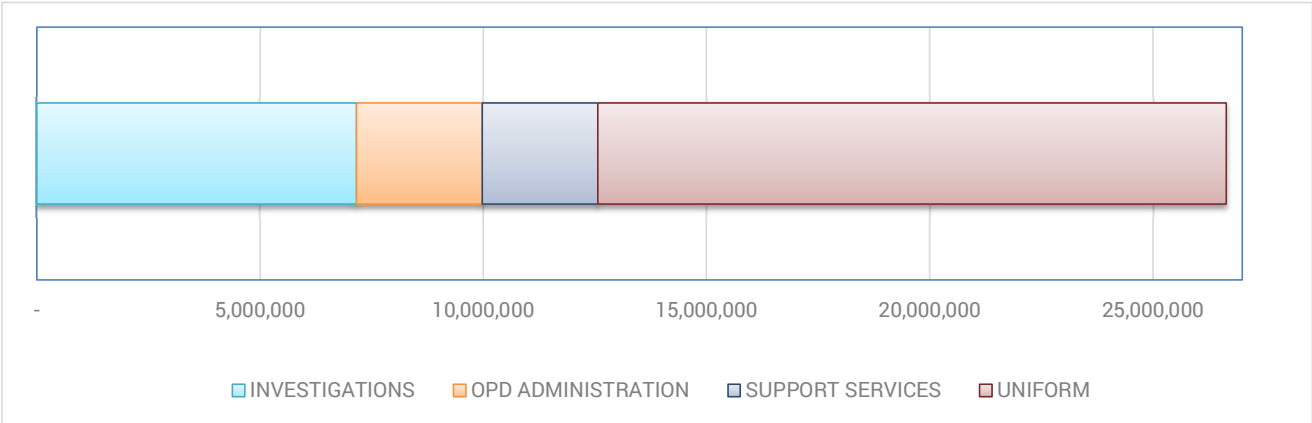
GENERAL FUND	9,816,650
CAPITAL IMPROVEMENT PROJECTS	680,000
	10,496,650



**OGDEN CITY
2022-2023 ADOPTED BUDGET
POLICE**

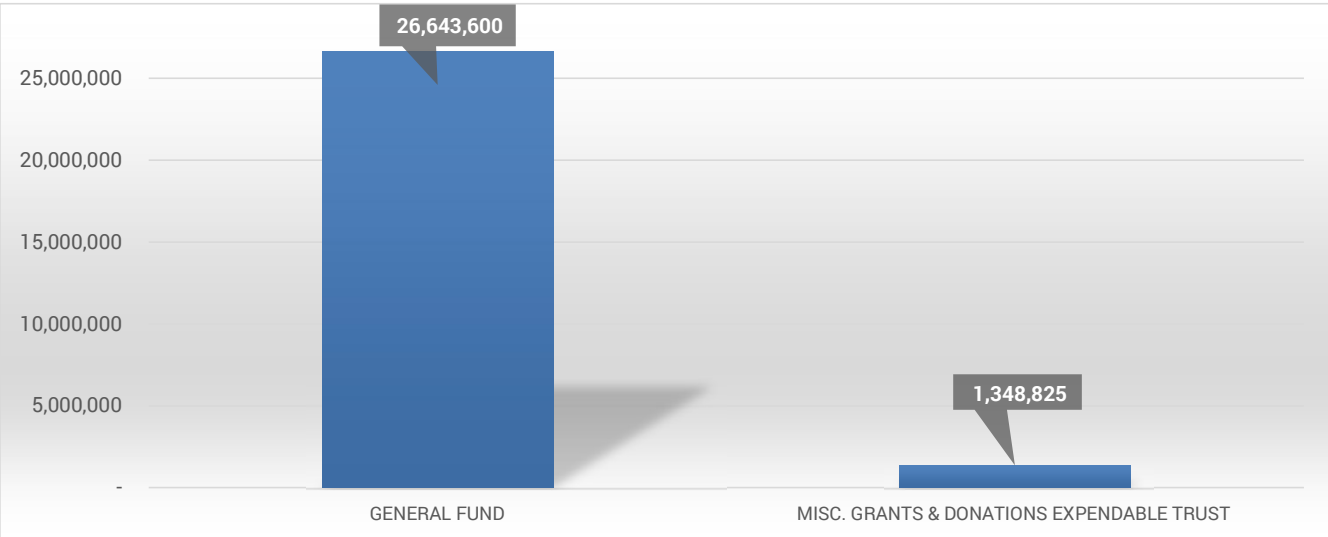
GENERAL FUND

INVESTIGATIONS	7,160,200
OPD ADMINISTRATION	2,819,000
SUPPORT SERVICES	2,583,850
UNIFORM	14,080,550
	26,643,600



OVERALL RESPONSIBILITY

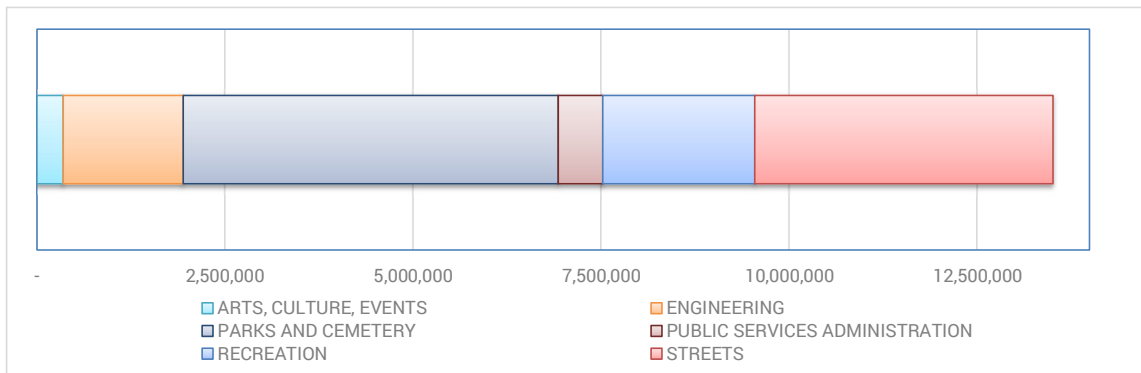
GENERAL FUND	26,643,600
MISC. GRANTS & DONATIONS EXPENDABLE TRUST	1,348,825
	27,992,425



**OGDEN CITY
2022-2023 ADOPTED BUDGET
PUBLIC SERVICES**

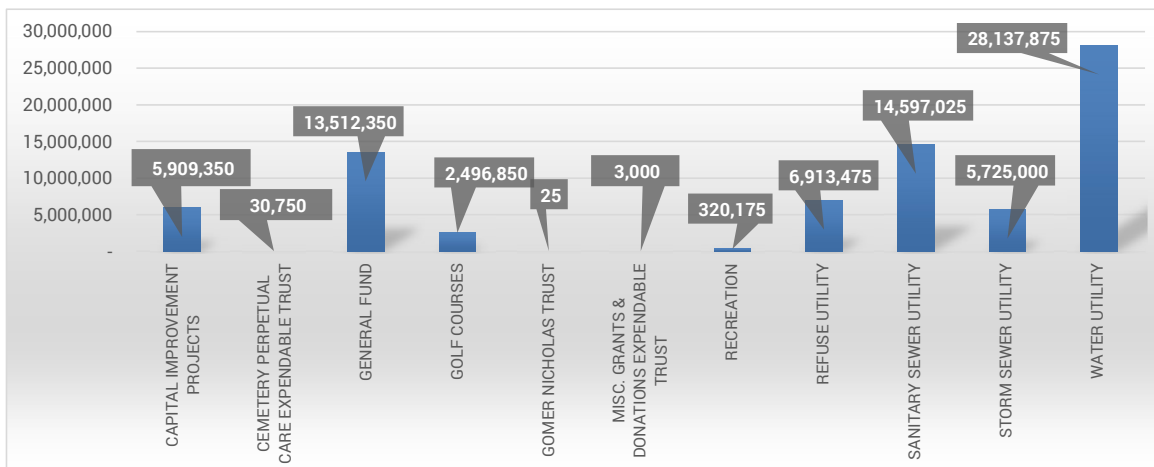
GENERAL FUND

ARTS, CULTURE, EVENTS	349,675
ENGINEERING	1,593,975
PARKS AND CEMETERY	4,986,950
PUBLIC SERVICES ADMINISTRATION	592,200
RECREATION	2,023,925
STREETS	3,965,625
	13,512,350



OVERALL RESPONSIBILITY

CAPITAL IMPROVEMENT PROJECTS	5,909,350
CEMETERY PERPETUAL CARE EXPENDABLE TRUST	30,750
GENERAL FUND	13,512,350
GOLF COURSES	2,496,850
GOMER NICHOLAS TRUST	25
MISC. GRANTS & DONATIONS EXPENDABLE TRUST	3,000
RECREATION	320,175
REFUSE UTILITY	6,913,475
SANITARY SEWER UTILITY	14,597,025
STORM SEWER UTILITY	5,725,000
WATER UTILITY	28,137,875
	77,645,875



OGDEN CITY

2022-2023 BUDGET

FUND BALANCE/RETAINED EARNINGS-ADOPTED BUDGET PRESENTATION

MEMORANDUM

CHANGES IN FUND BALANCE:

	6-30-21 FUND BALANCE	6-30-22 PROJECTED FUND BALANCE	BUDGETED REVENUE/ TRANSFERS IN	BUDGETED APPROPRIATIONS/ TRANSFERS OUT	DEBT SERVICE PRINCIPAL	CHANGES IN FUND BALANCE:			6-30-23 PROJECTED FUND BALANCE	% CHANGE IN FUND BALANCE
						USE OF FUND BALANCE OPERATING	USE OF FUND BALANCE CAPITAL	RETURN TO FUND BALANCE		
GOVERNMENTAL FUNDS										
General Fund	\$ 33,647,640	\$ 25,843,947	\$ 78,871,425	\$ 78,580,425	\$ 291,000 ¹	\$ -	\$ -	\$ -	\$ 24,480,322 *	-5.28% ⁵
<i>Misc Grants and Donations Fund</i>	-	-	30,592,225	30,592,225	-	-	-	-	-	
<i>Major Grants and Donations Fund</i>	-	-	10,389,750	11,753,375	-	1,363,625	-	-	-	
Downtown Ogd Spc Assessment Fund	6,483	7,340	-	-	-	-	-	-	7,340	0.00%
Tourism and Marketing Fund	209,833	109,442	248,000	235,925	-	-	-	12,075	121,517	11.03% ⁶
Capital Improvement Fund	15,128,651	25,240,903	9,360,600	9,360,600	-	-	-	-	25,240,903	0.00%
TOTAL	\$ 48,992,607	\$ 51,201,632	\$ 129,462,000	\$ 130,522,550	\$ 291,000	\$ 1,363,625	\$ -	\$ 12,075	\$ 49,850,082	-2.64%
PROPRIETARY FUNDS										
Water Utility Fund	\$ 68,461,849	\$ 70,420,391	\$ 27,761,200	\$ 26,574,550	\$ 3,164,350 ²	\$ 1,977,700	\$ -	\$ -	\$ 68,442,691	-2.81%
Sanitary Sewer Utility Fund	37,917,231	39,246,705	13,732,050	13,909,300	687,725 ²	549,325	315,650	-	38,381,730	-2.20%
Refuse Utility Fund	8,976,352	10,433,621	6,913,475	6,046,350	-	-	-	867,125	11,300,746	8.31%
Airport Fund	24,383,504	28,030,472	1,902,300	4,084,700	115,425 ³	2,297,825	-	-	25,732,647	-8.20%
Dinosaur Park	(27,795)	-	-	-	-	-	-	-	-	0.00%
Golf Courses Fund	65,063	705,049	2,421,100	2,496,850	-	75,750	-	-	629,299	-10.74% ⁷
Recreation Fund	225,697	181,796	286,525	320,175	-	33,650	-	-	148,146	-18.51% ⁸
Property Management Fund	86,075,046	78,257,159	10,275,000	18,360,950	-	9,977,450	8,158,500	10,050,000	70,171,209	-10.33% ⁹
Storm Sewer Utility Fund	30,102,915	31,970,798	5,725,000	5,064,200	331,350 ²	-	-	329,450	32,300,248	1.03%
Medical Services Fund	7,147,037	7,770,184	8,795,375	10,369,150	-	273,775	1,300,000	-	6,196,409	-20.25% ¹⁰
Fleet and Facilities Fund	9,855,334	12,332,574	9,505,175	11,023,150	181,000 ⁴	-	1,698,975	-	10,633,599	-13.78% ¹¹
Information Technology Fund	2,973,704	2,912,391	5,297,100	5,589,800	-	292,700	-	-	2,619,691	-10.05% ¹²
Risk Management Fund	1,188,139	1,417,547	2,358,750	2,358,750	-	-	-	-	1,417,547	0.00%
TOTAL	\$ 277,344,076	\$ 283,678,687	\$ 94,973,050	\$ 106,197,925	\$ 4,479,850	\$ 15,478,175	\$ 11,473,125	\$ 11,246,575	\$ 267,973,962	-5.54%
FIDUCIARY FUNDS										
Cemetery Fund	\$ 1,426,771	\$ 1,490,024	\$ 30,750	\$ 9,250	\$ -	\$ -	\$ -	\$ 21,500	\$ 1,511,524	1.44%
Gomer Nicholas Endowment Fund	421,914	416,735	25	25	-	-	-	-	416,735	0.00%
TOTAL	\$ 1,848,685	\$ 1,906,759	\$ 30,775	\$ 9,275	\$ -	\$ -	\$ -	\$ 21,500	\$ 1,928,259	1.13%
GRAND TOTAL	\$ 328,185,368	\$ 336,787,078	\$ 224,465,825	\$ 236,729,750	\$ 4,770,850	\$ 16,841,800	\$ 11,473,125	\$ 11,280,150	\$ 319,752,303	-5.06%

* Fund balance amounts for the general fund include misc grants and major grant activity.

¹ Sales Tax Revenue Bond used to refurbish the Justice Court Building and Franchise Tax Revenue Bond used to improve Lindquist Field

² Revenue Bonds.

³ Repayments to other funds.

⁴ Capital Lease agreements.

⁵ The decrease in the general fund balance is a result of the use of grant program income in the major grants activity from the use of fund balance.

⁶ The increase in the tourism and marketing fund is a result of an estimated increase to the hotel tax revenue.

The fund balance change to the Golf Fund is due to the depreciation expense, which is non-cash expense and represents the annual use of fixed assets and the use of fund balance to complete capital

⁷ improvements which had been planned for in prior years.

⁸ The fund balance change to the Recreation Fund is due to the depreciation expense, which is non-cash expense and represents the annual use of fixed assets.

The fund balance change to the Property Management Fund is due to the depreciation expense, which is non-cash expense and represents the annual use of fixed assets. Additionally, planned transfers to other

⁹ funds for capital, debt repayment and investment as authorized by City Council.

¹⁰ The fund balance change to the Medical Services Fund is due to a transfer from fund balance to the CIP Fund for the use in a capital improvement project for future land and construction of a new training tower.

¹¹ 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.

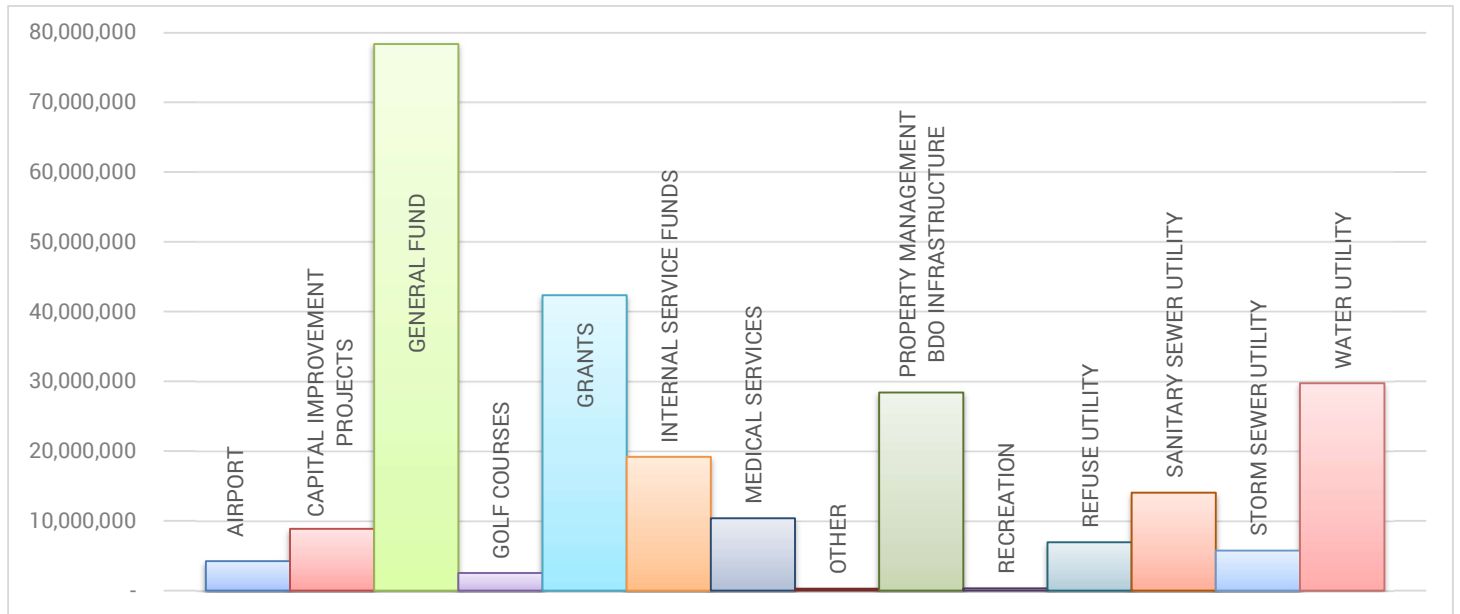
¹² The fund balance change to the Information Technology Fund is due to the depreciation expense, which is non-cash expense and represents the annual use of fixed assets.

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

REVENUE SUMMARY

AIRPORT	4,200,125	1.66%
CAPITAL IMPROVEMENT PROJECTS	9,360,600	3.70%
GENERAL FUND	78,871,425	31.20%
GOLF COURSES	2,496,850	0.99%
GRANTS	42,345,600	16.75%
MAJOR GRANTS EXPENDABLE TRUST	11,753,375	
MISC. GRANTS & DONATIONS EXPENDABLE TRUST	30,592,225	
INTERNAL SERVICE FUNDS	19,152,700	7.58%
FLEET AND FACILITIES	11,204,150	
INFORMATION TECHNOLOGY	5,589,800	
RISK MANAGEMENT	2,358,750	
MEDICAL SERVICES	10,369,150	4.10%
OTHER	278,775	0.11%
CEMETERY PERPETUAL CARE EXPENDABLE TRUST	30,750	
DOWNTOWN OGDEN SPECIAL ASSESSMENT	-	
GOMER NICHOLAS NON-EXPENDABLE TRUST	25	
TOURISM & MARKETING	248,000	
PROPERTY MANAGEMENT BDO INFRASTRUCTURE	28,410,950	11.24%
RECREATION	320,175	0.13%
REFUSE UTILITY	6,913,475	2.73%
SANITARY SEWER UTILITY	14,597,025	5.77%
STORM SEWER UTILITY	5,725,000	2.26%
WATER UTILITY	29,738,900	11.76%
	\$252,780,750	100%



OGDEN CITY
2022 - 2023 ADOPTED BUDGET
REVENUE SUMMARY REPORT

	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
GENERAL FUND			
CHARGES FOR SERVICES	1,089,798	4,668,150	4,669,075
FINES AND FORFEITURES	1,943,264	1,900,000	2,140,850
INTEREST	47,576	100,000	100,000
INTERGOVERNMENTAL REVENUE	6,775,174	5,856,200	6,056,200
LICENSES AND PERMITS	3,658,715	2,284,000	3,434,000
MISCELLANEOUS	280,290	437,725	422,525
OTHER FINANCING SOURCES	5,525,922	6,189,800	7,248,475
TAXES	47,751,793	46,322,875	54,800,300
	\$67,072,532	\$67,758,750	\$78,871,425
SPECIAL ASSESSMENT GUARANTEE			
INTEREST	1,615	-	-
	\$1,615	-	-
DOWNTOWN OGDEN SPECIAL ASSESSMENT			
INTEREST	108	-	-
TAXES	1,862	-	-
	\$1,970	-	-
TOURISM & MARKETING			
INTEREST	1,034	3,000	3,000
OTHER FINANCING SOURCES	-	6,900	-
TAXES	180,127	202,850	245,000
	\$181,161	\$212,750	\$248,000
CAPITAL IMPROVEMENT PROJECTS			
CHARGES FOR SERVICES	25,000	-	-
INTEREST	63,185	-	-
INTERGOVERNMENTAL REVENUE	4,019,063	3,098,000	1,787,000
MISCELLANEOUS	257,208	-	-
OTHER FINANCING SOURCES	9,235,252	9,989,175	7,573,600
	\$13,599,708	\$13,087,175	\$9,360,600
WATER UTILITY			
CHARGES FOR SERVICES	23,493,999	23,292,350	25,721,200
INTEREST	117,577	150,000	150,000
MISCELLANEOUS	184,347	90,000	90,000
OTHER FINANCING SOURCES	276,006	706,450	1,977,700
TAXES	1,922,959	1,800,000	1,800,000
	\$25,994,888	\$26,038,800	\$29,738,900

OGDEN CITY
2022 - 2023 ADOPTED BUDGET
REVENUE SUMMARY REPORT

	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
SANITARY SEWER UTILITY			
CHARGES FOR SERVICES	12,281,126	12,378,400	13,569,900
INTEREST	89,165	150,000	150,000
MISCELLANEOUS	1,044	12,150	12,150
OTHER FINANCING SOURCES	300,902	-	864,975
	\$12,672,236	\$12,540,550	\$14,597,025
REFUSE UTILITY			
CHARGES FOR SERVICES	6,265,023	6,204,375	6,885,475
INTEREST	27,957	25,000	25,000
MISCELLANEOUS	8	3,000	3,000
	\$6,292,987	\$6,232,375	\$6,913,475
AIRPORT			
CHARGES FOR SERVICES	703,610	696,300	763,300
INTEREST	2,640	9,000	9,000
INTERGOVERNMENTAL REVENUE	8,503,029	5,550,000	1,000,000
MISCELLANEOUS	87,097	26,900	30,000
OTHER FINANCING SOURCES	817,650	3,712,525	2,397,825
	\$10,114,027	\$9,994,725	\$4,200,125
GOLF COURSES			
CHARGES FOR SERVICES	1,436,704	1,096,000	1,457,850
INTEREST	(5,486)	1,000	1,000
INTERGOVERNMENTAL REVENUE	86,701	87,000	-
MISCELLANEOUS	15,302	6,000	6,000
OTHER FINANCING SOURCES	144,600	649,175	1,032,000
	\$1,677,821	\$1,839,175	\$2,496,850
RECREATION			
CHARGES FOR SERVICES	126,825	285,525	285,525
INTEREST	647	1,000	1,000
MISCELLANEOUS	20	-	-
OTHER FINANCING SOURCES	2,607	33,650	33,650
	\$130,099	\$320,175	\$320,175
PROPERTY MANAGEMENT BDO INFRASTRUCTURE			
CHARGES FOR SERVICES	9,549,511	9,065,000	10,000,000
INTEREST	160,822	220,000	125,000
OTHER FINANCING SOURCES	-	23,209,525	18,285,950
	\$9,710,333	\$32,494,525	\$28,410,950

OGDEN CITY
2022 - 2023 ADOPTED BUDGET
REVENUE SUMMARY REPORT

	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
STORM SEWER UTILITY			
CHARGES FOR SERVICES	5,155,178	5,230,300	5,714,000
INTEREST	35,179	10,000	10,000
INTERGOVERNMENTAL REVENUE	766,095	-	-
MISCELLANEOUS	-	1,000	1,000
OTHER FINANCING SOURCES	391,591	250,000	-
	\$6,348,043	\$5,491,300	\$5,725,000
MEDICAL SERVICES			
CHARGES FOR SERVICES	6,652,351	5,980,000	7,250,000
INTEREST	89,197	90,000	90,000
INTERGOVERNMENTAL REVENUE	1,607,359	1,409,700	1,445,375
MISCELLANEOUS	56,306	10,000	10,000
OTHER FINANCING SOURCES	-	1,694,300	1,573,775
	\$8,405,213	\$9,184,000	\$10,369,150
FLEET AND FACILITIES			
CHARGES FOR SERVICES	7,790,373	8,422,875	8,982,025
INTEREST	5,958	5,000	5,000
MISCELLANEOUS	502,924	491,775	518,150
OTHER FINANCING SOURCES	-	3,027,650	1,698,975
	\$8,299,255	\$11,947,300	\$11,204,150
INFORMATION TECHNOLOGY			
CHARGES FOR SERVICES	5,077,863	4,818,025	5,294,600
INTEREST	13,514	2,500	2,500
INTERGOVERNMENTAL REVENUE	7,500	-	-
MISCELLANEOUS	10,640	-	-
OTHER FINANCING SOURCES	650,000	264,300	292,700
	\$5,759,518	\$5,084,825	\$5,589,800
RISK MANAGEMENT			
CHARGES FOR SERVICES	1,840,740	1,801,250	2,327,750
INTEREST	51,922	30,000	30,000
MISCELLANEOUS	-	1,000	1,000
	\$1,892,661	\$1,832,250	\$2,358,750
GOMER NICHOLAS NON-EXPENDABLE TRUST			
INTEREST	2,086	7,500	25
	\$2,086	\$7,500	\$25
CEMETERY PERPETUAL CARE EXPENDABLE TRUST			
CHARGES FOR SERVICES	15,263	15,750	15,750
INTEREST	7,648	15,000	15,000
	\$22,911	\$30,750	\$30,750

OGDEN CITY
2022 - 2023 ADOPTED BUDGET
REVENUE SUMMARY REPORT

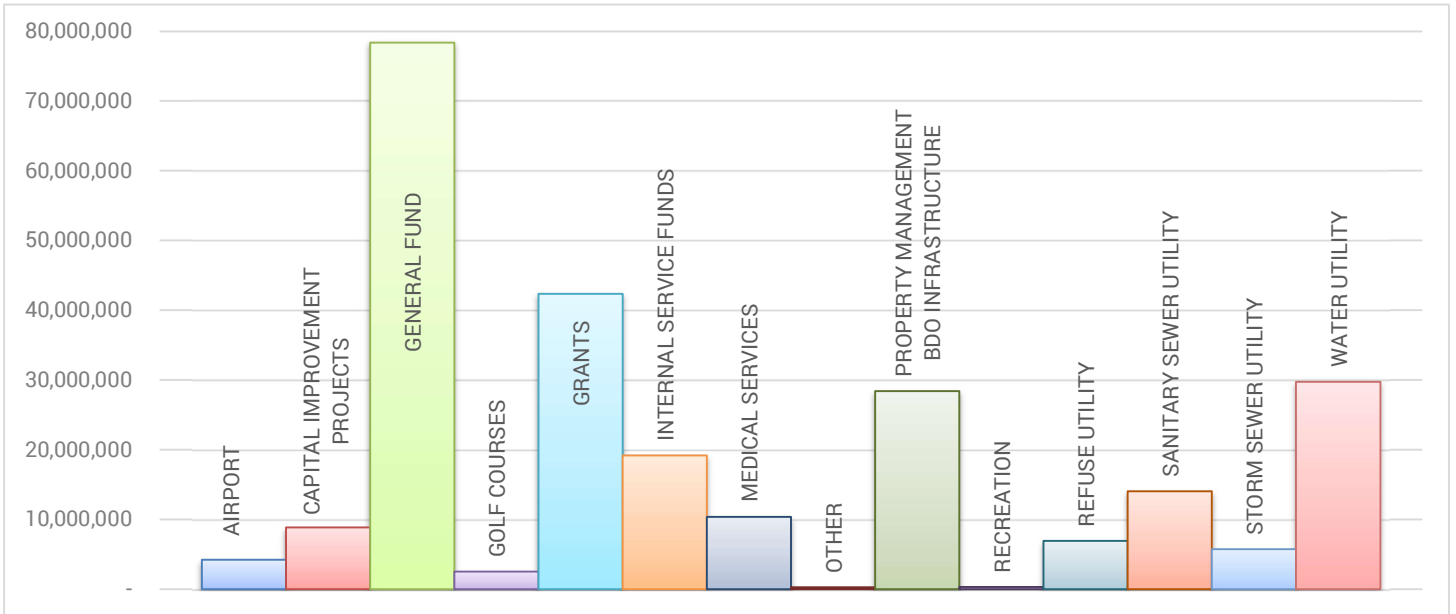
	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
MISC. GRANTS & DONATIONS EXPENDABLE TRUST			
CHARGES FOR SERVICES	-	3,000	3,000
INTERGOVERNMENTAL REVENUE	13,701,846	1,587,350	30,583,350
MISCELLANEOUS	5,875	5,875	5,875
OTHER FINANCING SOURCES	129,618	24,800	-
	\$13,837,339	\$1,621,025	\$30,592,225
MAJOR GRANTS EXPENDABLE TRUST			
CHARGES FOR SERVICES	5,108,782	4,519,000	4,823,250
INTEREST	22,305	-	-
INTERGOVERNMENTAL REVENUE	1,778,561	3,957,575	5,416,500
OTHER FINANCING SOURCES	500,000	1,487,700	1,513,625
	\$7,409,648	\$9,964,275	\$11,753,375
GRAND TOTAL:	\$199,426,051	\$215,682,225	\$252,780,750

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

APPROPRIATIONS BY FUND

AIRPORT		4,200,125	1.66%
CAPITAL IMPROVEMENT PROJECTS		9,360,600	3.70%
GENERAL FUND		78,871,425	31.20%
GOLF COURSES		2,496,850	0.99%
GRANTS		42,345,600	16.75%
	MAJOR GRANTS EXPENDABLE TRUST	11,753,375	
	MISC. GRANTS & DONATIONS EXPENDABLE TRUST	30,592,225	
INTERNAL SERVICE FUNDS		19,152,700	7.58%
	FLEET AND FACILITIES	11,204,150	
	INFORMATION TECHNOLOGY	5,589,800	
	RISK MANAGEMENT	2,358,750	
MEDICAL SERVICES		10,369,150	4.10%
OTHER		278,775	0.11%
	CEMETERY PERPETUAL CARE EXPENDABLE TRUST	30,750	
	DOWNTOWN OGDEN SPECIAL ASSESSMENT	-	
	GOMER NICHOLAS NON-EXPENDABLE TRUST	25	
	TOURISM & MARKETING	248,000	
PROPERTY MANAGEMENT BDO INFRASTRUCTURE		28,410,950	11.24%
RECREATION		320,175	0.13%
REFUSE UTILITY		6,913,475	2.73%
SANITARY SEWER UTILITY		14,597,025	5.77%
STORM SEWER UTILITY		5,725,000	2.26%
WATER UTILITY		29,738,900	11.76%
		\$252,780,750	100%



OGDEN CITY

2022 - 2023 ADOPTED BUDGET

APPROPRIATIONS BY FUND REPORT

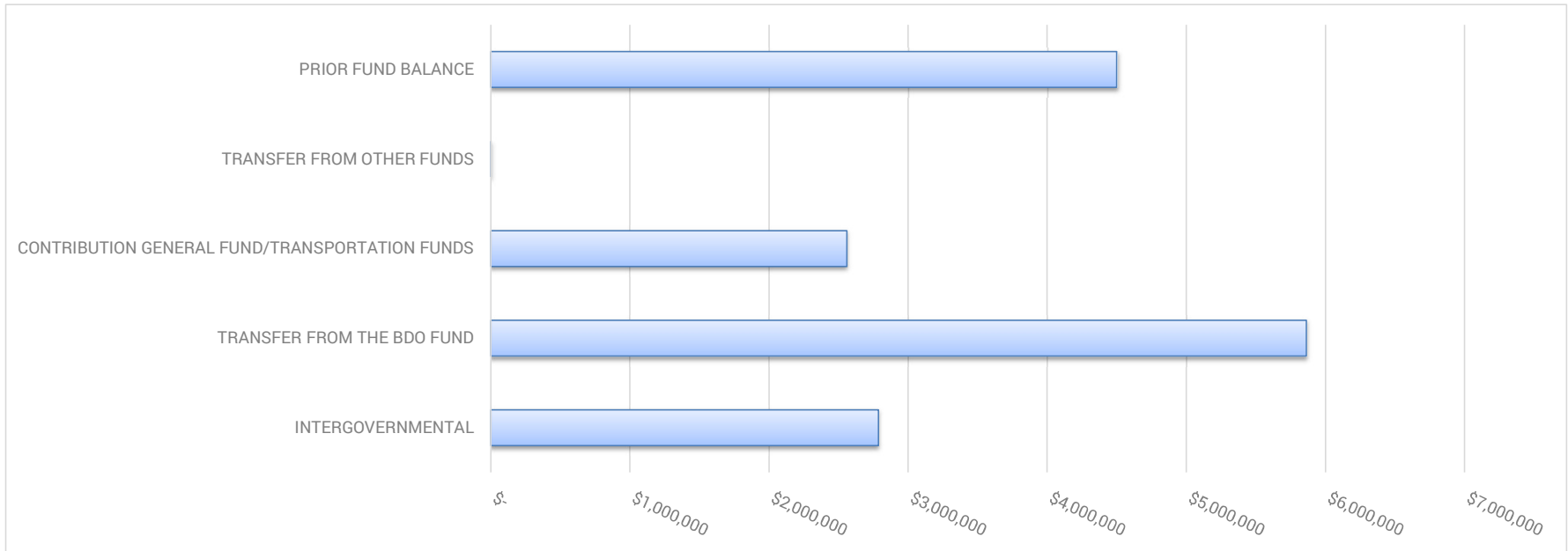
	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
GENERAL FUND			
ATTORNEY	964,546	1,592,650	1,883,550
COMMUNITY AND ECONOMIC DEVELOPMENT	5,152,926	6,881,750	7,812,425
COUNCIL	711,585	1,319,550	1,526,200
FIRE	7,998,905	8,915,625	10,426,800
MANAGEMENT SERVICES	3,667,678	5,514,450	6,388,600
MAYOR	431,852	776,525	861,250
NON-DEPARTMENTAL	12,565,988	8,779,425	9,816,650
POLICE	20,626,252	22,004,900	26,643,600
PUBLIC SERVICES	9,475,167	11,973,875	13,512,350
	\$61,594,899	\$67,758,750	\$78,871,425
DOWNTOWN OGDEN SPECIAL ASSESSMENT			
COMMUNITY AND ECONOMIC DEVELOPMENT	32,675	0	0
	\$32,675	-	-
TOURISM & MARKETING			
COMMUNITY AND ECONOMIC DEVELOPMENT	150,964	212,750	248,000
	\$150,964	\$212,750	\$248,000
CAPITAL IMPROVEMENT PROJECTS			
COMMUNITY AND ECONOMIC DEVELOPMENT	920,909	566,000	446,175
COUNCIL	0	1,000,000	1,000,000
FIRE	1,671,313	0	1,325,075
NON-DEPARTMENTAL	1,085,795	1,060,000	680,000
PUBLIC SERVICES	8,193,105	10,461,175	5,909,350
	\$11,871,123	\$13,087,175	\$9,360,600
WATER UTILITY			
MANAGEMENT SERVICES	1,578,886	1,808,150	1,601,025
PUBLIC SERVICES	19,181,910	24,230,650	28,137,875
	\$20,760,797	\$26,038,800	\$29,738,900
SANITARY SEWER UTILITY			
PUBLIC SERVICES	12,252,603	12,540,550	14,597,025
	\$12,252,603	\$12,540,550	\$14,597,025
REFUSE UTILITY			
PUBLIC SERVICES	5,181,522	6,232,375	6,913,475
	\$5,181,522	\$6,232,375	\$6,913,475
AIRPORT			
COMMUNITY AND ECONOMIC DEVELOPMENT	3,351,275	9,994,725	4,200,125
FIRE	34,054	0	0
	\$3,385,328	\$9,994,725	\$4,200,125
GOLF COURSES			
PUBLIC SERVICES	1,392,095	1,839,175	2,496,850
	\$1,392,095	\$1,839,175	\$2,496,850
RECREATION			
PUBLIC SERVICES	147,760	320,175	320,175
	\$147,760	\$320,175	\$320,175
PROPERTY MANAGEMENT BDO INFRASTRUCTURE			
PROPERTY MANAGEMENT	16,312,290	32,494,525	28,410,950
	\$16,312,290	\$32,494,525	\$28,410,950

OGDEN CITY
2022 - 2023 ADOPTED BUDGET
APPROPRIATIONS BY FUND REPORT

	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
STORM SEWER UTILITY PUBLIC SERVICES	5,306,875	5,491,300	5,725,000
	\$5,306,875	\$5,491,300	\$5,725,000
MEDICAL SERVICES FIRE	5,220,683	9,184,000	10,369,150
	\$5,220,683	\$9,184,000	\$10,369,150
FLEET AND FACILITIES MANAGEMENT SERVICES	7,899,648	11,947,300	11,204,150
	\$7,899,648	\$11,947,300	\$11,204,150
INFORMATION TECHNOLOGY MANAGEMENT SERVICES	5,304,401	5,084,825	5,589,800
	\$5,304,401	\$5,084,825	\$5,589,800
RISK MANAGEMENT MANAGEMENT SERVICES	1,810,083	1,832,250	2,358,750
	\$1,810,083	\$1,832,250	\$2,358,750
GOMER NICHOLAS NON-EXPENDABLE TRUST PUBLIC SERVICES	7,500	7,500	25
	\$7,500	\$7,500	\$25
CEMETERY PERPETUAL CARE EXPENDABLE TRUST PUBLIC SERVICES	58,641	30,750	30,750
	\$58,641	\$30,750	\$30,750
MISC. GRANTS & DONATIONS EXPENDABLE TRUST			
FEDERAL FUNDED	7,329,469	0	28,112,825
MISC CARES GRANTS	7,405,260	0	0
ATTORNEY	132,187	58,100	87,050
COMMUNITY AND ECONOMIC DEVELOPMENT	166,492	245,675	220,875
FIRE	270,978	433,225	819,650
MANAGEMENT SERVICES	2,500	0	0
MAYOR	251	0	0
POLICE	1,068,985	879,025	1,348,825
PUBLIC SERVICES	21,696	5,000	3,000
	\$16,397,819	\$1,621,025	\$30,592,225
MAJOR GRANTS EXPENDABLE TRUST COMMUNITY AND ECONOMIC DEVELOPMENT	6,936,785	9,964,275	11,753,375
	\$6,936,785	\$9,964,275	\$11,753,375
GRAND TOTAL:	\$182,024,493	\$215,682,225	\$252,780,750

OGDEN CITY
2022-2023 ADOPTED BUDGET
CIP FUNDING SOURCES

	FUND						
	TOTAL	CIP	AIRPORT	GOLF	WATER	SANITARY SEWER	STORM SEWER
INTERGOVERNMENTAL	\$ 2,787,000	\$ 1,787,000	\$ 1,000,000				
TRANSFER FROM THE BDO FUND	\$ 5,863,575	\$ 5,013,575	\$ 100,000	\$ 750,000			
CONTRIBUTION GENERAL FUND/TRANSPORTATION FUNDS	\$ 2,560,000	\$ 2,560,000					
TRANSFER FROM OTHER FUNDS	\$ 25	\$ 25					
PRIOR FUND BALANCE	\$ 4,500,000				\$ 2,900,000	\$ 1,100,000	\$ 500,000
GRAND TOTAL:	\$ 15,710,600	\$ 9,360,600	\$ 1,100,000	\$ 750,000	\$ 2,900,000	\$ 1,100,000	\$ 500,000

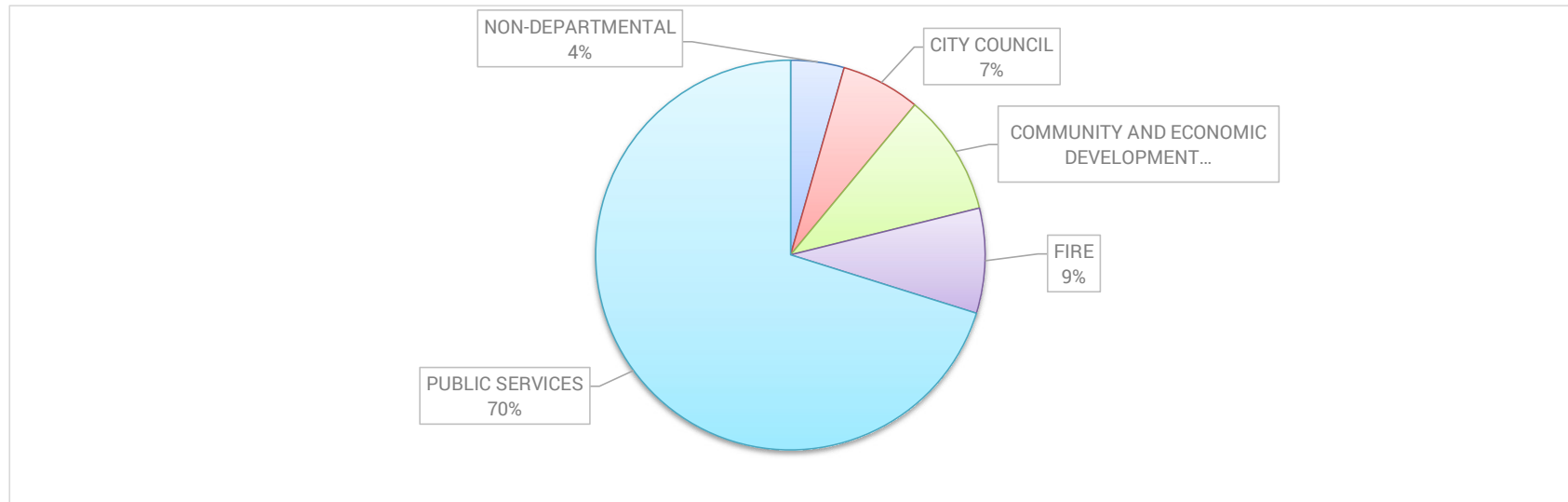


OGDEN CITY
2021-2022 ADOPTED BUDGET
CAPITAL BUDGET

The City has a 5 year CIP Plan process, from which the following amounts were funded.

PROJECTS BY DEPARTMENT

	FUND						
	TOTAL	CIP	AIRPORT	GOLF	WATER	SANITARY SEWER	STORM SEWER
NON-DEPARTMENTAL	\$ 680,000	\$ 680,000					
CITY COUNCIL	\$ 1,000,000	\$ 1,000,000					
COMMUNITY AND ECONOMIC DEVELOPMENT	\$ 1,546,175	\$ 446,175	\$ 1,100,000				
FIRE	\$ 1,325,075	\$ 1,325,075					
PUBLIC SERVICES	\$ 10,709,350	\$ 5,909,350		\$ 750,000	\$ 2,900,000	\$ 1,100,000	\$ 50,000
GRAND TOTAL:	\$ 15,260,600	\$ 9,360,600	\$ 1,100,000	\$ 750,000	\$ 2,900,000	\$ 1,100,000	\$ 50,000



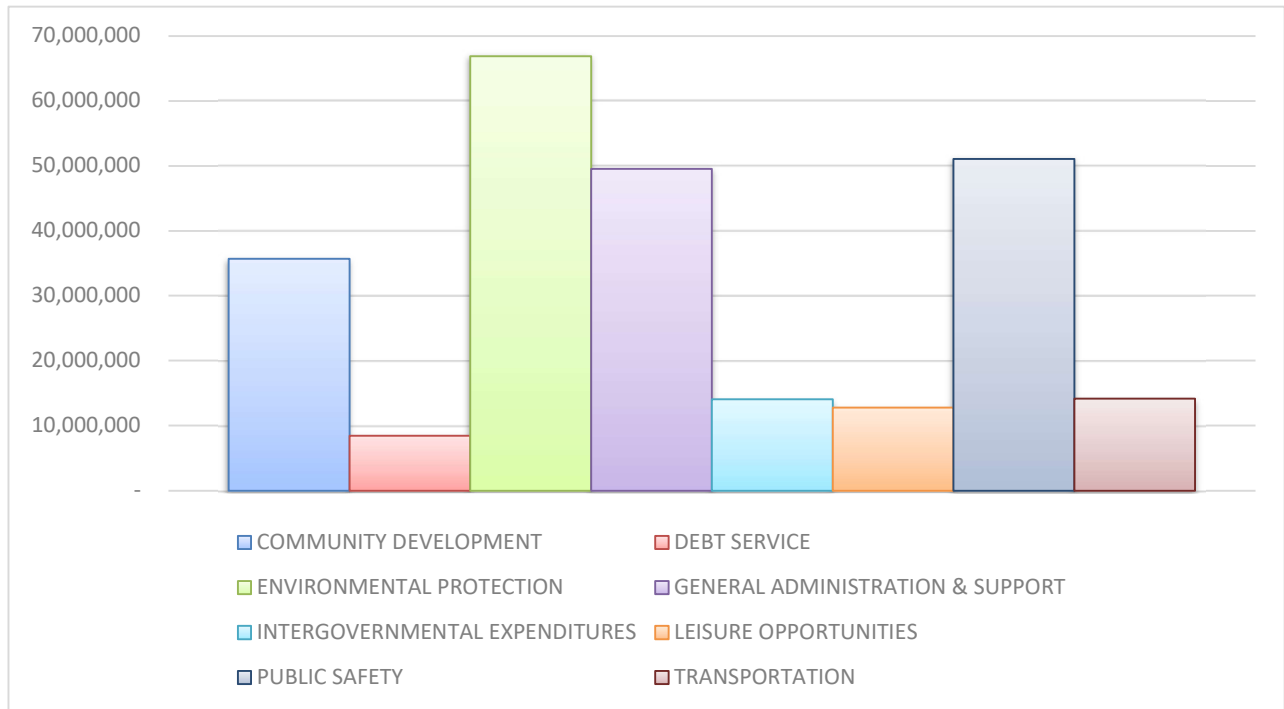
LINK TO ADOPTED CAPITAL IMPROVEMENT PLAN FOR FY23-27
<https://www.ogdencity.com/DocumentCenter/View/20374/FY2023-2027-Adopted-CIP-Book>

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

PROGRAM SUMMARY

COMMUNITY DEVELOPMENT	35,722,350	14.13%
DEBT SERVICE	8,441,425	3.34%
ENVIRONMENTAL PROTECTION	66,927,050	26.48%
GENERAL ADMINISTRATION & SUPPORT	49,538,150	19.60%
INTERGOVERNMENTAL EXPENDITURES	14,091,350	5.57%
LEISURE OPPORTUNITIES	12,780,775	5.06%
PUBLIC SAFETY	51,108,025	20.22%
TRANSPORTATION	14,171,625	5.61%
	<u>252,780,750</u>	<u>100%</u>



OGDEN CITY
2022 - 2023 ADOPTED BUDGET
PROGRAM SUMMARY

		2021 ACTUAL	2022 ADOPTED	2023 BUDGET
GENERAL ADMINISTRATION & SUPPORT				
GENERAL FUND				
MAYOR				
	DEPARTMENT ADMINISTRATION	431,852	776,525	861,250
COUNCIL				
	DEPARTMENT ADMINISTRATION	711,585	1,319,550	1,526,200
MANAGEMENT SERVICES				
	COMPTROLLER	508,309	922,250	1,109,925
	DEPARTMENT ADMINISTRATION	349,995	445,200	633,025
	FISCAL OPERATIONS	373,019	719,650	800,325
	HUMAN RESOURCES	414,025	710,375	719,400
	JUSTICE COURT	1,374,385	1,610,125	1,845,100
	MARKETING	205,199	383,775	425,650
	PURCHASING	180,833	245,100	295,400
	RECORDERS	261,913	477,975	559,775
ATTORNEY				
	DEPARTMENT ADMINISTRATION	964,546	1,592,650	1,883,550
NON-DEPARTMENTAL				
	BUILDINGS	1,385,317	1,549,275	1,655,150
	MISCELLANEOUS	3,511,565	4,417,800	5,019,750
COMMUNITY AND ECONOMIC DEVELOPMENT				
	BUSINESS DEVELOPMENT	680,383	584,950	684,125
	DEPARTMENT ADMINISTRATION	761,997	949,475	1,043,175
PUBLIC SERVICES				
	DEPARTMENT ADMINISTRATION	341,839	433,075	592,200
TOURISM & MARKETING				
COMMUNITY AND ECONOMIC DEVELOPMENT				
	TOURISM AND MARKETING	150,964	212,750	248,000
CAPITAL IMPROVEMENT PROJECTS				
COUNCIL				
	DEPARTMENT ADMINISTRATION	-	1,000,000	1,000,000
NON-DEPARTMENTAL				
	BUILDINGS	828,358	615,000	530,000
	MISCELLANEOUS	24,477	225,000	150,000
FLEET AND FACILITIES				
MANAGEMENT SERVICES				
	FACILITIES	2,781,522	2,868,325	3,036,275
	FLEET OPERATIONS	4,734,999	8,294,750	7,364,425
	STORES	354,192	588,175	607,025

OGDEN CITY
2022 - 2023 ADOPTED BUDGET
PROGRAM SUMMARY

	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
GENERAL ADMINISTRATION & SUPPORT			
INFORMATION TECHNOLOGY			
MANAGEMENT SERVICES			
<i>IT - INFORMATION TECHNOLOGY</i>	5,004,184	5,045,375	5,589,800
<i>ENTERPRISE RESOURCE PLANNING</i>	297,836	-	-
RISK MANAGEMENT			
MANAGEMENT SERVICES			
<i>RISK MANAGEMENT SERVICES</i>	1,810,083	1,832,250	2,358,750
MISC. GRANTS & DONATIONS EXPENDABLE TRUST			
ATTORNEY			
<i>DEPARTMENT ADMINISTRATION</i>	132,187	58,100	87,050
MANAGEMENT SERVICES			
<i>DEPARTMENT ADMINISTRATION</i>	2,500	-	-
MAYOR			
<i>DEPARTMENT ADMINISTRATION</i>	251	-	-
PUBLIC SERVICES			
<i>DEPARTMENT ADMINISTRATION</i>	4,441	-	-
COVID-19 STATE CARES FUND			
<i>DEPARTMENT ADMINISTRATION</i>	7,405,260	-	-
FEDERAL FUNDED			
<i>COMPTROLLER</i>	14,936	-	-
<i>DEPARTMENT ADMINISTRATION</i>	11,171	-	-
<i>FACILITIES</i>	28,145	-	-
<i>FEDERAL FUNDED</i>	-	-	8,912,825
<i>FISCAL OPERATIONS</i>	13,372	-	-
<i>HUMAN RESOURCES</i>	1,748	-	-
<i>INFORMATION TECHNOLOGY</i>	1,349,688	-	-
<i>JUSTICE COURT</i>	4,240	-	-
<i>MARKETING</i>	29,719	-	-
<i>REFUSE OPERATIONS</i>	4,802	-	-
<i>STORES</i>	53,104	-	-
PROGRAM TOTAL:	\$37,498,941	\$37,877,475	\$49,538,150

OGDEN CITY
2022 - 2023 ADOPTED BUDGET
PROGRAM SUMMARY

		2021 ACTUAL	2022 ADOPTED	2023 BUDGET
PUBLIC SAFETY				
GENERAL FUND				
POLICE				
	<i>DEPARTMENT ADMINISTRATION</i>	2,536,988	2,927,675	2,819,000
	<i>INVESTIGATIONS</i>	5,335,005	5,744,275	7,160,200
	<i>SUPPORT SERVICES</i>	1,991,580	2,239,000	2,583,850
	<i>UNIFORMS</i>	10,762,679	11,093,950	14,080,550
FIRE				
	<i>DEPARTMENT ADMINISTRATION</i>	540,151	927,725	893,600
	<i>EMERGENCY MANAGEMENT</i>	5,902	9,100	9,100
	<i>FIRE OPERATIONS</i>	6,861,081	7,273,000	8,712,675
	<i>FIRE TRAINING</i>	132,875	142,100	175,650
	<i>PREVENTION</i>	458,896	563,700	635,775
CAPITAL IMPROVEMENT PROJECTS				
FIRE				
	<i>DEPARTMENT ADMINISTRATION</i>	1,671,313	-	1,325,075
AIRPORT				
FIRE				
	<i>OGDEN HINCKLEY AIRPORT</i>	34,054	-	-
MEDICAL SERVICES				
FIRE				
	<i>FIRE PARAMEDICS</i>	1,797,784	2,911,075	3,637,775
	<i>MEDICAL SERVICES</i>	3,422,899	4,972,925	5,406,300
MISC. GRANTS & DONATIONS EXPENDABLE TRUST				
POLICE				
	<i>UNIFORMS</i>	1,068,985	879,025	1,348,825
FIRE				
	<i>FIRE - PREVENTION</i>	270,978	433,225	819,650
FEDERAL FUNDED				
	<i>FEDERAL FUNDED</i>	-	-	1,500,000
	<i>FIRE OPERATIONS</i>	736,251	-	-
	<i>PREVENTION</i>	14,209	-	-
	<i>UNIFORM PATROL</i>	921,923	-	-
PROGRAM TOTAL:		\$38,563,554	\$40,116,775	\$51,108,025

OGDEN CITY
2022 - 2023 ADOPTED BUDGET
PROGRAM SUMMARY

		2021 ACTUAL	2022 ADOPTED	2023 BUDGET
TRANSPORTATION				
GENERAL FUND				
PUBLIC SERVICES				
	<i>ENGINEERING</i>	726,403	1,288,875	1,593,975
	<i>STREETS</i>	2,939,113	3,720,200	3,965,625
CAPITAL IMPROVEMENT PROJECTS				
PUBLIC SERVICES				
	<i>DEPARTMENT ADMINISTRATION</i>	-	38,000	538,000
	<i>STREETS</i>	6,882,658	9,403,675	3,989,325
AIRPORT				
COMMUNITY AND ECONOMIC DEVELOPMENT				
	<i>OGDEN HINCKLEY AIRPORT</i>	3,350,588	9,879,300	4,084,700
MISC. GRANTS & DONATIONS EXPENDABLE TRUST				
FEDERAL FUNDED				
	<i>OGDEN HINCKLEY AIRPORT</i>	5,781	-	-
	<i>STREETS</i>	11,431	-	-
PROGRAM TOTAL:		\$13,915,975	\$24,330,050	\$14,171,625

OGDEN CITY
2022 - 2023 ADOPTED BUDGET
PROGRAM SUMMARY

	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
ENVIRONMENTAL PROTECTION			
GENERAL FUND			
NON-DEPARTMENTAL			
<i>BUILDINGS</i>	73,050	-	-
PUBLIC SERVICES			
<i>PARKS AND CEMETERY</i>	3,836,578	4,331,225	4,898,250
CAPITAL IMPROVEMENT PROJECTS			
PUBLIC SERVICES			
<i>PARKS</i>	442,233	458,950	477,725
WATER UTILITY			
MANAGEMENT SERVICES			
<i>FISCAL OPERATIONS</i>	1,578,886	1,808,150	1,601,025
PUBLIC SERVICES			
<i>WATER UTILITY OPERATIONS</i>	17,185,854	18,526,750	22,342,725
SANITARY SEWER UTILITY			
PUBLIC SERVICES			
<i>SANITARY SEWER OPERATIONS</i>	10,651,523	11,385,400	13,299,950
REFUSE UTILITY			
PUBLIC SERVICES			
<i>REFUSE OPERATIONS</i>	5,181,522	6,232,375	6,913,475
STORM SEWER UTILITY			
PUBLIC SERVICES			
<i>STORM SEWER OPERATIONS</i>	3,483,273	4,587,450	5,063,150
CEMETERY PERPETUAL CARE EXPENDABLE TRUST			
PUBLIC SERVICES			
<i>DEPARTMENT ADMINISTRATION</i>	58,641	30,750	30,750
MISC. GRANTS & DONATIONS EXPENDABLE TRUST			
FEDERAL FUNDED			
<i>FEDERAL FUNDED</i>	-	-	12,300,000
<i>PARKS AND CEMETERY</i>	20,274	-	-
<i>SANITARY SEWER OPERATIONS</i>	3,556	-	-
<i>WATER ADMINISTRATION</i>	36,847	-	-
PROGRAM TOTAL:	\$42,552,238	\$47,361,050	\$66,927,050

OGDEN CITY
2022 - 2023 ADOPTED BUDGET
PROGRAM SUMMARY

	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
LEISURE OPPORTUNITIES			
GENERAL FUND			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>ARTS, CULTURE & EVENTS</i>	628,897	1,104,300	1,009,150
PUBLIC SERVICES			
<i>RECREATION</i>	1,631,234	2,200,500	2,462,300
CAPITAL IMPROVEMENT PROJECTS			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>ARTS, CULTURE & EVENTS</i>	403,503	100,000	100,000
PUBLIC SERVICES			
<i>DEPARTMENT ADMINISTRATION</i>	-	-	-
<i>PARKS AND CEMETERY</i>	418,916	471,100	246,800
<i>RECREATION</i>	449,299	89,450	657,500
GOLF COURSES			
PUBLIC SERVICES			
<i>GOLF COURSES</i>	1,392,095	1,839,175	2,496,850
RECREATION			
PUBLIC SERVICES			
<i>RECREATION</i>	147,760	320,175	320,175
MISC. GRANTS & DONATIONS EXPENDABLE TRUST			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>ARTS, CULTURE & EVENTS</i>	100,096	85,000	85,000
PUBLIC SERVICES			
<i>PARKS AND CEMETERY</i>	16,466	-	-
<i>RECREATION</i>	789	5,000	3,000
FEDERAL FUNDED			
<i>ARTS, CULTURE & EVENTS</i>	2,734	-	-
<i>FEDERAL FUNDED</i>	-	-	5,400,000
<i>GOLF COURSES</i>	5,020	-	-
<i>PARKS AND CEMETERY</i>	8,475	-	-
<i>RECREATION</i>	13,115	-	-
<i>UNION STATION</i>	4,877	-	-
PROGRAM TOTAL:	\$5,223,278	\$6,214,700	\$12,780,775

OGDEN CITY
2022 - 2023 ADOPTED BUDGET
PROGRAM SUMMARY

	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
COMMUNITY DEVELOPMENT			
GENERAL FUND			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>BUILDING SERVICES</i>	1,722,828	2,134,775	2,735,450
<i>BUSINESS DEVELOPMENT</i>	984	26,000	69,025
<i>COMMUNITY DEVELOPMENT</i>	178,860	300,725	357,000
<i>PLANNING</i>	464,919	872,525	1,100,825
<i>UNION STATION</i>	714,058	909,000	813,675
DOWNTOWN OGDEN SPECIAL ASSESSMENT			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>DOWNTOWN OGDEN SPECIAL ASSESSMENT</i>	32,675	-	-
CAPITAL IMPROVEMENT PROJECTS			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>BUSINESS DEVELOPMENT</i>	517,406	290,000	346,175
<i>PLANNING</i>	-	176,000	-
NON-DEPARTMENTAL			
<i>UNION STATION</i>	156,893	220,000	-
PROPERTY MANAGEMENT BDO INFRASTRUCTURE			
PROPERTY MANAGEMENT			
<i>BDO ACTIVITIES</i>	7,402,565	10,572,225	8,360,950
<i>BDO INFRASTRUCTURE</i>	-	9,085,000	10,050,000
MISC. GRANTS & DONATIONS EXPENDABLE TRUST			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>PLANNING</i>	490	5,875	5,875
<i>UNION STATION</i>	65,907	154,800	130,000
FEDERAL FUNDED			
<i>BUILDING SERVICES</i>	13,670	-	-
<i>BUSINESS DEVELOPMENT</i>	4,020,379	-	-
MAJOR GRANTS EXPENDABLE TRUST			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>BUSINESS DEVELOPMENT</i>	528,978	1,902,100	1,407,950
<i>COMMUNITY DEVELOPMENT</i>	6,407,807	8,062,175	10,345,425
PROGRAM TOTAL:	\$22,228,418	\$34,711,200	\$35,722,350

OGDEN CITY
2022 - 2023 ADOPTED BUDGET
PROGRAM SUMMARY

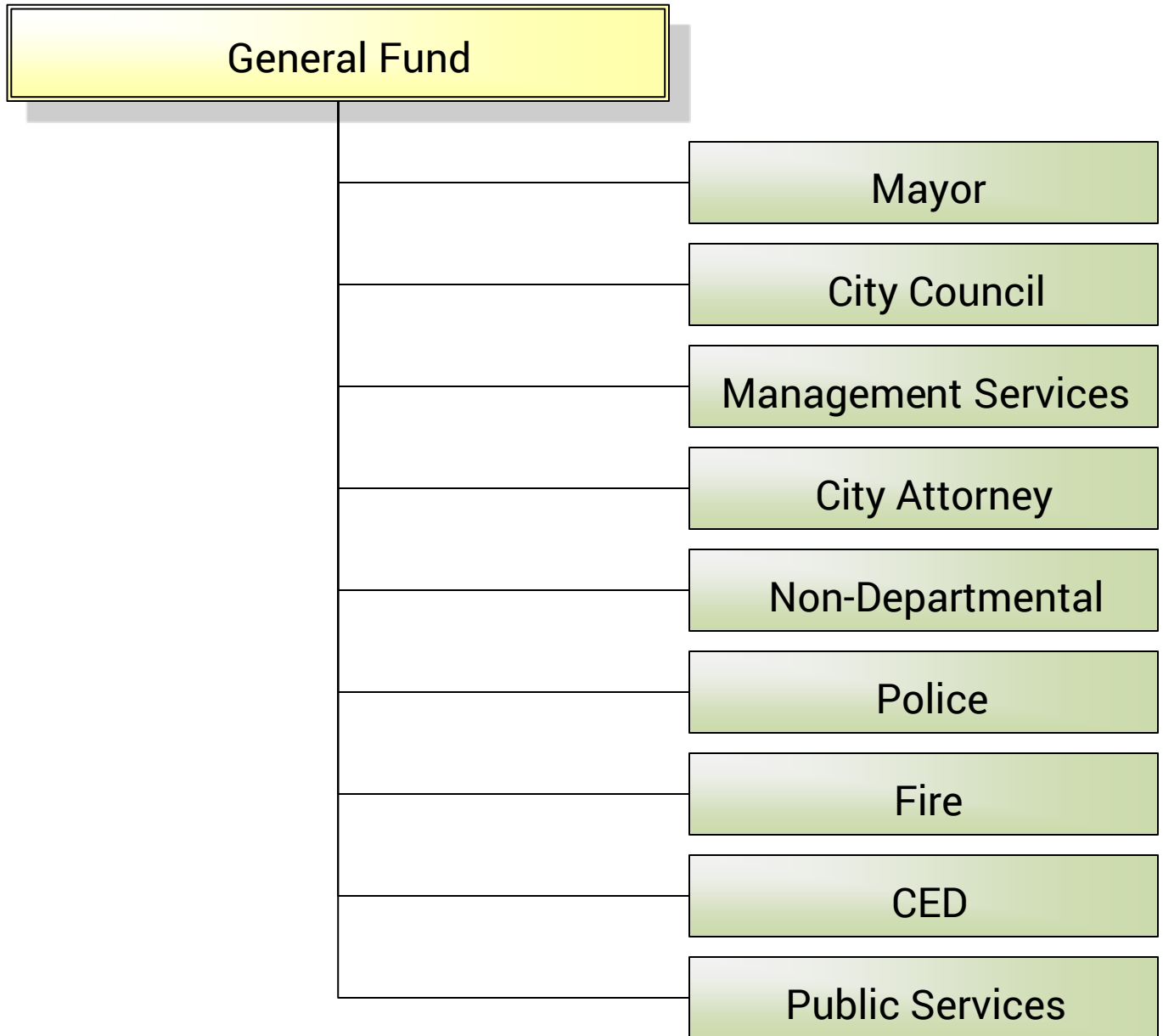
	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
DEBT SERVICE			
GENERAL FUND			
NON-DEPARTMENTAL			
<i>DEBT SERVICE</i>	854,004	370,675	375,500
CAPITAL IMPROVEMENT PROJECTS			
NON-DEPARTMENTAL			
<i>DEBT SERVICE</i>	(3,933)	-	-
WATER UTILITY			
PUBLIC SERVICES			
<i>WATER UTILITY</i>	1,996,057	5,703,900	5,795,150
SANITARY SEWER UTILITY			
PUBLIC SERVICES			
<i>SANITARY SEWER UTILITY</i>	1,601,080	1,155,150	1,297,075
AIRPORT			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>OGDEN HINCKLEY AIRPORT</i>	686	115,425	115,425
STORM SEWER UTILITY			
PUBLIC SERVICES			
<i>STORM SEWER UTILITY</i>	1,823,602	903,850	661,850
FLEET AND FACILITIES			
MANAGEMENT SERVICES			
<i>FLEET OPERATIONS</i>	28,935	196,050	196,425
INFORMATION TECHNOLOGY			
MANAGEMENT SERVICES			
<i>IT - INFORMATION TECHNOLOGY</i>	2,381	39,450	-
PROGRAM TOTAL:	\$6,302,812	\$8,484,500	\$8,441,425

OGDEN CITY
2022 - 2023 ADOPTED BUDGET
PROGRAM SUMMARY

	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
INTERGOVERNMENTAL EXPENDITURES			
GENERAL FUND			
NON-DEPARTMENTAL			
<i>INTERFUND TRANSFERS</i>	6,742,052	2,441,675	2,766,250
CAPITAL IMPROVEMENT PROJECTS			
NON-DEPARTMENTAL			
<i>INTERFUND TRANSFERS</i>	80,000	-	-
PROPERTY MANAGEMENT BDO INFRASTRUCTURE			
PROPERTY MANAGEMENT			
<i>BDO INFRASTRUCTURE</i>	8,909,725	12,837,300	10,000,000
MEDICAL SERVICES			
FIRE			
<i>MEDICAL SERVICES</i>	-	1,300,000	1,325,075
GOMER NICHOLAS NON-EXPENDABLE TRUST			
PUBLIC SERVICES			
<i>DEPARTMENT ADMINISTRATION</i>	7,500	7,500	25
PROGRAM TOTAL:	\$15,739,277	\$16,586,475	\$14,091,350
GRAND TOTAL:	\$182,024,493	\$215,682,225	\$252,780,750

GENERAL FUND

GENERAL FUND



Non-general operations indicated by underlined text.

FUNCTIONS

The General Fund is used to account for unrestricted resources traditionally associated with governments which are not required to be accounted for in another fund.



**FISCAL YEAR 2022-2023
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

City administration is recommending a property tax rate increase for the FY23 budget to capture approximately \$2.466M in additional revenue to balance the general fund budget. The certified tax rates was adopted on August 2, 2022 at the rate of 0.002267 after going through Truth in Taxation. The Mayor's tentative budget included an additional \$2.8M from increasing the certified tax rate, but was lowered during the Truth in Taxation process to \$2.466M. The decrease from the tentative budget was balanced through reducing several line item expense accounts across all departments as well as moving some transfers out of the general fund to now come from the use of Fund Balance. Additionally, the City has estimated an increase to property tax revenue due to new growth and the expiration of on RDA area in the amount of \$664,723. The City has estimated delinquent property tax revenue to remain flat from FY22 resulting in a total property tax budget for FY23 of \$19,529,725, an overall budget change of 19.27% from FY22.

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 FY23 budget projects a 20.43% increase in sales tax revenue, in the amount of \$4,406,800. The large increase over the prior year budget is result of conservative estimates made for FY22. Based on the revenue received for FY22, the budget will be exceeded in FY22 by over 11%, which still results in a conservative projection for sales tax in FY23. The FY23 budget increase over FY22 actual received is less than 1%.

Franchise tax, Municipal energy and telecommunications sales tax budget is budgeted to increase by a total of \$940,000 FY2023. The Fee-in-lieu tax is expected to remain flat in FY23.

Tax Revenue Comparison				
	FY2022		FY2023	
	Council Adopted	Council Adopted	\$ Change	% Change
Total Property Tax	\$ 16,399,100	\$ 19,529,725	\$ 3,130,625	19.09%
Sales Tax	\$ 21,573,775	\$ 25,980,575	\$ 4,406,800	20.43%
Franchise Tax, Muni Energy & Telecom	\$ 7,600,000	\$ 8,540,000	\$ 940,000	12.37%
Fee-in Lieu	\$ 750,000	\$ 750,000	\$ -	0.00%
	\$ 46,322,875	\$ 54,800,300	\$ 8,477,425	18.30%

Tax revenue for the City overall is expected to increase 18.30%.

Licenses and Permits

Overall licenses and permits revenue for the City is budgeted to increase \$1,150,000 or 50.35% in FY23 for a total budget of \$3,434,000. This is a significant revenue increase, the majority of which is from building permits. The workload and number of permits being issued by the City has increased significantly over the last two years and the City anticipates this workload and these revenue numbers will continue to remain high.

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 \$200,000 or 3.42% in FY23 for a total budget of \$6,056,200. 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 budget at \$3,350,000 and \$1,900,000 in FY23, 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. This revenue is anticipated to remain flat in FY23.

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 \$200,000 or 11.76% in FY23. All Active Transportation Funds received by Ogden are generally budget as a transfer to the CIP fund and will be appropriated for transportation including trail, roadway and sidewalk improvements. However, in FY23, the increase budget of \$200,000 will remain as an operating expense in public services for 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 \$925 or 0.02% in FY23 for a total budget of \$4,669,075. These revenues include Lorin Farr Pool fees, Marshall White Center fees, Park rentals, Ogden Cemetery, and Union Station fees along with many others.

Court Fines and Forfeitures

Overall court fines and forfeitures are budgeted to increase \$240,850 or 12.68% in FY23 for a total budget of \$2,140,850. The largest revenue accounted for in this category are Court Fines and Forfeitures collected through the Justice Court which has a budget in FY23 of \$1,500,000, an increase of \$100,000 over the prior year. Parking Violations and Civil Citation include budgeted increases, due to additional activity in these areas of \$100,000 and \$25,000, respectively.

Miscellaneous Revenue

Overall miscellaneous revenue which include transfers into the General Fund, interest income and other financing sources is budgeted to increase \$1,043,475 or 15.45% in FY23 for a total budget of \$7,798,000. The largest part of this revenue category is the interfund transfers from the Utility funds. The amount of this transfer is calculated by taking 12% of charges for services in each of the Utility funds. This revenue is budgeted to increase by \$566,725 or 10.39% in FY23. Additionally, interest income is included in this revenue category, due to low interest rates, this budget is estimated to remain flat at \$100,000 in FY23. There is also included a use of Fund balance in the amount of \$721,250 that will be used to transfer \$400,000 to the CIP Fund for the Flip the Strip program that was adopted in July 2022, \$15,000 added for art programming, adding \$100,000 to Public Services in the General Fund to use for Homeless Cleanup and the other \$206,250 will be transferred to the Golf Fund to help offset a negative cash balance. The transfers into the General Fund for one time budget items will decrease by \$229,300 in FY23. The details of this one-time transfers are addressed in the General Fund expenditures significant changes.



**FISCAL YEAR 2022-2023
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
EXPENDITURES**

Mayor

The net change in the Mayor's FY2023 budget is an increase of \$84,725. Wage and benefit increases are in the Mayor's budget as described in the significant changes to employee compensation and benefits.

City Council

The net change of the Council's FY2023 budget is an increase of \$206,650. Wage and benefit increases are in the Council's budget as described in the significant changes to employee compensation and benefits and total \$200,650. Additionally, the reclassification of the Council Communications Specialist, grade G17 to a Communications Project Coordinator, grade G20 is included in the wage and benefit increases, along with a 10% increase for the temporary employee budget. An increase to the Council education reimbursement budget has been added for City Council employees making the annual budget \$3,000. The Council has a grant program, Neighbor up in the budget to fund neighborhood get togethers, to promote neighborhood communities in the City. In addition to this program, the Council is looking into a program to fund larger activities in the community, a budget of \$10,000 has been added in FY23 in anticipation of this program.

Management Services

The net change of the Management Services FY2023 budget is an increase of \$874,150.

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 employee turnover and total \$162,850.
- The professional and technical budget has been increased by \$24,975 in FY23 due to anticipated contract increases.

Management Services (con't..)

Marketing

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$41,875. Additionally, the reclassification of the Marketing & Communications Administrator, grade G22 to a Marketing & Communications Administrator, grade G26 is included in the wage and benefit increases, along with a 10% increase for all FY22 temporary employee budgets.

Justice Court

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$136,975, along with a 10% increase for the FY22 temporary employee budget.
- The security contract for the Justice Court is also looking at additional costs in FY23. A \$100,000 increase in that budget has been included to cover the changes to that agreement.

Human Resources

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$80,000, along with a 10% increase for the FY22 temporary employee budget.
- A budget for the Providence program has been removed in FY23. This \$70,975 may need to be added back in the future, however the City has a grant that will pay these costs in FY23. This is a mental wellness program public safety employees use.

Comptroller

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$150,175.
- A temporary employee budget of \$23,125 has been added for FY23 in anticipation of working with Weber State to employ a student intern.
- The professional and technical budget has been increased by \$37,500 in FY23 due to anticipated contract increases.

Fiscal Operations

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$78,675.
- Of note is the increase to the credit card fees budget in the amount of \$10,000. As the City accepts more credit card payments, these costs will continue to go up. All credit card payments related to other funds are accounted for in those funds, these fees only related to the General Fund credit card receipts.

Purchasing

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$50,300.

Recorder

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$81,800, along with a 10% increase for the FY22 temporary employee budget.

City Attorney

The net change of the City Attorney's FY2023 budget is an increase of \$290,900. Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$290,900, along with a 10% increase for the FY22 temporary employee budget.

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 \$1,037,225.

Specific Non-Departmental adjustments include:

- Buildings payments to Facilities budget increased by \$105,875 for municipal building operating and maintenance. As the Facilities budget increases, the General Fund shares in a portion of that increase. This \$105,875 increase is to fund the wage and benefit increases, as described in the significant changes to employee compensation and benefits in the Facilities internal services budget.
- Transfers from the General Fund increased \$324,575 due net changes in the transfer to the Golf Fund to cover a cash deficit in that enterprise fund and adding a transfer to the CIP Fund for the Flip the Strip program that was adopted by City Council in July 2022.
- Miscellaneous Non-Departmental budget is increased by \$601,950 in total. The specific adjustments in this expenditure category include:
 - o The payment to Risk Management increased by \$15,100 to cover increase in City insurance and employee wage and benefit increases who are paid in the Risk Management internal service fund.
 - o The elections budget decreased by \$127,300 based on no election costs in FY2023. This was budgeted in FY2022 through one-time funds transferred from BDO lease revenue, that revenue transfer into the General Fund was also eliminated.
 - o A budget increase of \$7,500 for downtown promotion, this funding covers the contracted costs of downtown events and the contract amount is increasing slightly in FY23.
 - o A decrease of \$20,000 for a 17th Street Development agreement that was put in the budget several years ago. The commitments final year was FY22, so it has been removed for FY23.
 - o A \$35,000 budget for Your Community Connection (YCC) has been added. The YCC provides housing and victim support in Ogden City and this is a service contract for the work they do in aid of the City's police department.
 - o A \$69,600 budget for downtown flowers has been added. A portion of these costs are currently being paid for from hotel taxes, however the contract cost is increasing significantly. The City has decided to continue to provide this downtown feature by adding an additional budget in the general fund.
 - o A significant budget increase of \$160,000 is in the FY23 for the nuisance abatement program through Code Enforcement in anticipation of increases in both the cost of these services and additional activity. These costs are usually recaptured by the City as liens are placed on the properties abated.

Non-Departmental (con't..)

- o The budget for art program grants has been increased by \$65,000 in FY23. The program has been successful in awarding the entire budget in prior years and there is interest in seeing the number of grants awarded increase.
- o Several other line items in Non-Departmental Miscellaneous expenditures are proposed to increase to fund contract costs increases accounted for in those line items.

Police

The net change of the Police Department budget for FY23 is an increase of \$4,638,700.

This net increase amount is a result of following budget adjustments:

Administration

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$17,425.
- A budget reduction in small tools and equipment is proposed to decrease by \$152,100 to help fund additional positions in the police department as outlined below.
- An increase for Crime Lab Services in the amount of \$26,000 was added for FY23.

Uniform Patrol

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$1,958,975. This budget includes the elimination of a Police Officer position, the addition of a Police Sergeant and the addition of a Public Safety Grant Administrator, grade G18 and three new Police Officer Positions through the reduction of Small Tools under Administration.
- Fuel was also increased with the increase to fuel prices in the amount of \$128,000

Special Events

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$499,100, along with 10% increase for the FY22 temporary employee budget.

Community Service Officer

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$244,850. This budget includes the elimination of a CSO Supervisor, grade G12.

Crossing Guards

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$115,225, included in this total is a \$85,325 increase for the temporary employee budget. This is where the school crossing guards are accounted for.

Investigations and Selective Enforcement

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$433,900.
- Fuel was also increased with the increase to fuel prices in the amount of \$14,925.

Strike Force

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$582,100.

Police (con't..)

School Resource Officers

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$278,225.

Training

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$75,975.

Support Services

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$327,525.

Fire

The net change of the Fire Department budget for FY2023 is an increase of \$1,511,175.

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 \$47,900.
- Administration small tools and equipment has been reduced \$85,025 and was used to help fund the 4 new fire fighter positions in operations.

Prevention

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$71,450.

Operations

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$1,313,725. This funding includes the addition of 4 new firefighter positions, estimated to be \$309,875.
- New Hire Academy budget of \$11,025 to train approximately 3 new hires annually.
- Lease charges budget increase of \$108,025, this will allow for the replacement of the new ladder-truck in 10 years. This was budgeted in FY22 and is estimated to be placed in service in January 2023.

Training

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$29,425.

Public Services

The net change of the Public Services budget for FY2023 is an increase of \$1,538,475.

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 \$59,125.
- Funding was also added to Public Service Administration for \$100,000 that will help with community cleanup related to homelessness.

Public Services (con't..)

Parks & Cemetery

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$514,250, along with 10% increase for the FY22 temporary employee budget.
- There is a change that has gone into effect in obtaining a CDL license which has created an increase to the cost of earning a CDL. Under Forestry , \$17,500 was added to cover the increased cost.
- The City has increased the fleet lease rates for new vehicles purchased and as a result the lease charges budgets under Parks & Cemetery have increased by \$36,800 to fund these expenses.

Streets

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$213,100, along with 10% increase for the FY22 temporary employee budget.
- Streets also has to take on the change that has gone into effect in obtaining a CDL license, \$6,125 was added to cover the increased cost.
- The City has increased the fleet lease rates for new vehicles purchased and as a result the lease charges budgets under Streets has increased by \$21,200 to fund these expenses.

Engineering

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$105,425, along with 10% increase for the FY22 temporary employee budget.
- A new Principal Engineer, range G24 and new Construction Inspector, range 14 were included in the FY22 Engineering budget. There were one-time amounts totaling \$92,575 put into Engineering to cover the cost of two new trucks and IT equipment, these have been removed.
- Streets also has to take on the change that has gone into effect in obtaining a CDL license, \$6,125 was added to cover the increased cost.
- Active Transportation Funds are received and have gone towards CIP projects, one of those projects is a Green Bike program that has ongoing maintenance costs, \$200,000 from Active Transportation Funds is being allocated under Engineering to cover the yearly maintenance costs for the Green Bike program.

Recreation (Including Lorin Farr Pool, Marshall White & Golden Hours)

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$248,450, along with 10% increase for the FY22 temporary employee budget.
- There was a line added to Recreation for \$35,000 to help support the purchase of equipment for the competitive leagues that will be ongoing.
- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$944,200.
- Temporary wages have been increased by \$109,450 under all Public Services divisions by approximately 10% to help increase the hourly wage for temporary and seasonal employees in a continued effort to attract employees in this competitive job market.
- With the climb in fuel costs, there has been an increase to the fuel accounts for Cemetery and Engineering which totals \$10,925

Public Services (con't..)

Recreation (con't..)

- The City has increased the fleet lease rates for new vehicles purchased and as a result the lease charges budgets in Public Service budget are increased by \$15,350 to fund these expenses.
- There is a change that has gone into effect in obtaining a CDL license which has created an increase to the cost of earning a CDL. Under Forestry and Streets, \$23,625 was added in total to cover the increased cost.

Community & Economic Development (CED)

The net change of the CED budget for FY2023 is a increase of \$930,675.

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 \$100,700. This includes the elimination of the Economic Development Administrator, grade G30 and adding a new position for an Economic Development Manager, grade G28.

Planning

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$226,375. This budget includes making the two temporary part time planning positions permanent ongoing positions, range G14 and adding a new Administrative Assistant II, range G07. A budget of \$20,000 was left in planning for temporary employees to provide a budget for planning interns.

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 \$595,325. This budget includes 2 new Plan Review/Code Inspectors, grade G16 in Building Services and a new Code Services Officer, grade G10 in code enforcement to help these division address the increased workload in these areas.

Economic Development & Business Information Center (BIC)

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$135,825.

Arts, Culture and Events (ACE)

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$79,500. This budget includes reclassing the ACE Manager from a G27 to a G28, the ACE Coordinator from a G14 to a G20, and reclassifying the Arts Administrator from a G15 to a G19. There is also included adding two new positions: the Corner Coordinator and Marketing & Communications Coordinator, both at a G07 grade.
- In years past the Twilight concerts were budgeted and ran differently than they are now, this there is a large reduction of \$190,450 under Twilight, this leave only the amount the City pays the promoter to put on the Twilight concerts but there is an offsetting revenue that covers most of this expenditure.

Community & Economic Development (CED) (con't..)

Community Development

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$56,275.

Union Station

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and the elimination of the Union Station Manager, grade G27 total a decrease of \$95,325. The temporary employee budget was also increased by 10% for FY23. With the elimination of the Union Station Manager position, the operations will now be managed by Arts, Culture and Events.

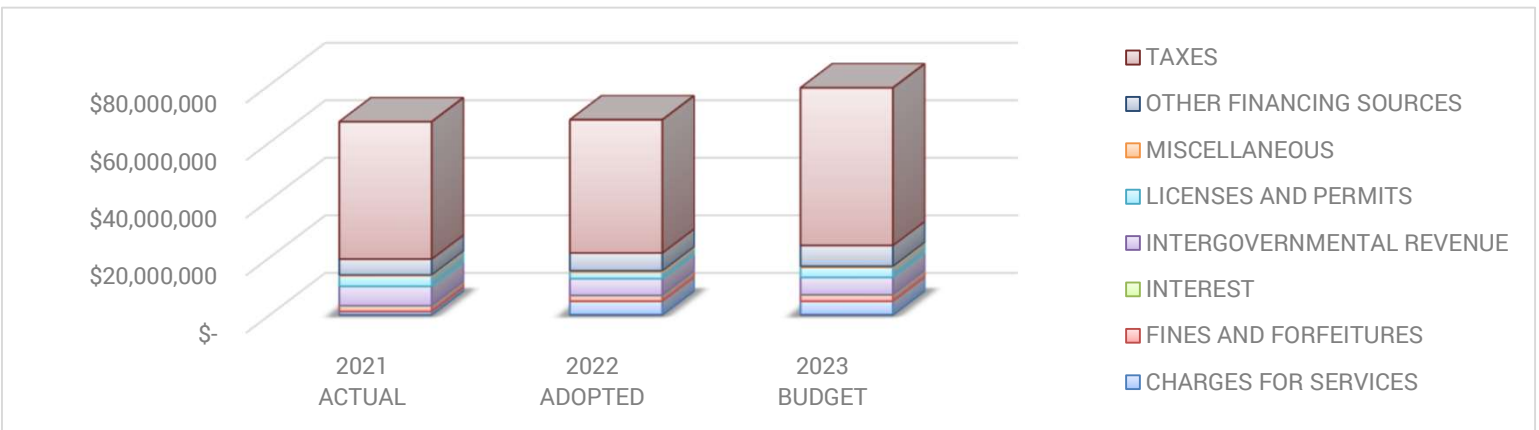
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF REVENUES AND EXPENDITURES

GENERAL FUND

	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
REVENUES			
CHARGES FOR SERVICES	1,089,798	4,668,150	4,669,075
FINES AND FORFEITURES	1,943,264	1,900,000	2,140,850
INTEREST	47,576	100,000	100,000
INTERGOVERNMENTAL REVENUE	6,775,174	5,856,200	6,056,200
LICENSES AND PERMITS	3,658,715	2,284,000	3,434,000
MISCELLANEOUS	280,290	437,725	422,525
OTHER FINANCING SOURCES	5,525,922	6,189,800	7,248,475
TAXES	47,751,793	46,322,875	54,800,300
	67,072,532	67,758,750	78,871,425



EXPENSES			
PERSONNEL SERVICES	42,207,202	46,938,025	56,533,775
SUPPLIES	1,967,384	2,313,350	2,251,425
CHARGES FOR SERVICES	1,796,834	6,281,625	6,754,075
OTHER OPERATING EXPENSES	5,799,151	7,113,950	7,603,950
DATA PROCESSING	2,032,000	2,148,750	2,503,750
DEBT SERVICE	854,004	370,675	375,500
IMPROVEMENTS	74,855	-	-
EQUIPMENT	118,141	149,200	81,200
OFFICE EQUIPMENT	3,276	1,500	1,500
OPERATING TRANSFERS	6,742,052	2,441,675	2,766,250
	61,594,899	67,758,750	78,871,425



OGDEN CITY

2022 - 2023 ADOPTED BUDGET

FISCAL YEAR REVENUE BUDGET

GENERAL FUND

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CHARGES FOR SERVICES				
ADMINISTRATIVE	551,734	1,951,793	3,393,075	3,620,075
<i>Administrative revenue is 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.</i>				
LEASE REVENUE	27,600	16,100	27,000	27,000
<i>Lease revenue is received by the City for leasing space at Union Station.</i>				
MISCELLANEOUS	20,915	11,662	16,000	15,500
<i>Miscellaneous revenue is comprised of miscellaneous Recorder charges and streets revenue.</i>				
OPERATIONS	82,864	47,188	91,350	78,850
<i>Operating Revenues 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.</i>				
ARTS, UNION STATION, PARKS & RECREATION	406,686	451,426	1,140,725	927,650
<i>Arts, Union Station, Parks & Recreat revenue is 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..</i>				
	1,089,798	2,478,168	4,668,150	4,669,075
FINES AND FORFEITURES				
COURTS	1,474,733	876,615	1,400,000	1,500,000
<i>Court Fines revenue is received for citations issued as violations of City Ordinances which are processed through the courts and passed on to the City.</i>				
MISCELLANEOUS PENALTIES	406,524	193,675	400,000	440,850
<i>Miscellaneous penalties revenue is received from miscellaneous-type penalties such as civil citations and property clean-up penalties.</i>				
PARKING VIOLATIONS	62,007	154,990	100,000	200,000
<i>Parking is revenue generated from parking violation citations issued throughout the City.</i>				
	1,943,264	1,225,280	1,900,000	2,140,850
INTEREST				
GENERAL	47,576	(171,859)	100,000	100,000
<i>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.</i>				
	47,576	(171,859)	100,000	100,000
INTERGOVERNMENTAL REVENUE				
COUNTY FUNDS	80,200	54,963	73,200	73,200
<i>Contract from Weber County for various City programs.</i>				
FEDERAL GRANTS	201,040	(197,503)	15,000	15,000
<i>Federal Grants to a large degree represents grants for fire support.</i>				
MISCELLANEOUS	389,918	240,098	403,000	403,000
<i>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.</i>				
OTHER GRANTS	-	-	5,000	5,000
<i>Other grants represents funds received that do not fall under one of the other grant funding sources.</i>				
STATE FUNDS	6,005,530	2,818,523	5,360,000	5,560,000
<i>State Funds represents 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 FY2017, additional revenue was received based on the voter-approved Active Transportation Sales Tax.</i>				
STATE GRANTS	98,486	493	-	-
<i>State Grants to a large degree represents grants for police and fire support.</i>				
	6,775,174	2,916,573	5,856,200	6,056,200

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

FISCAL YEAR REVENUE BUDGET

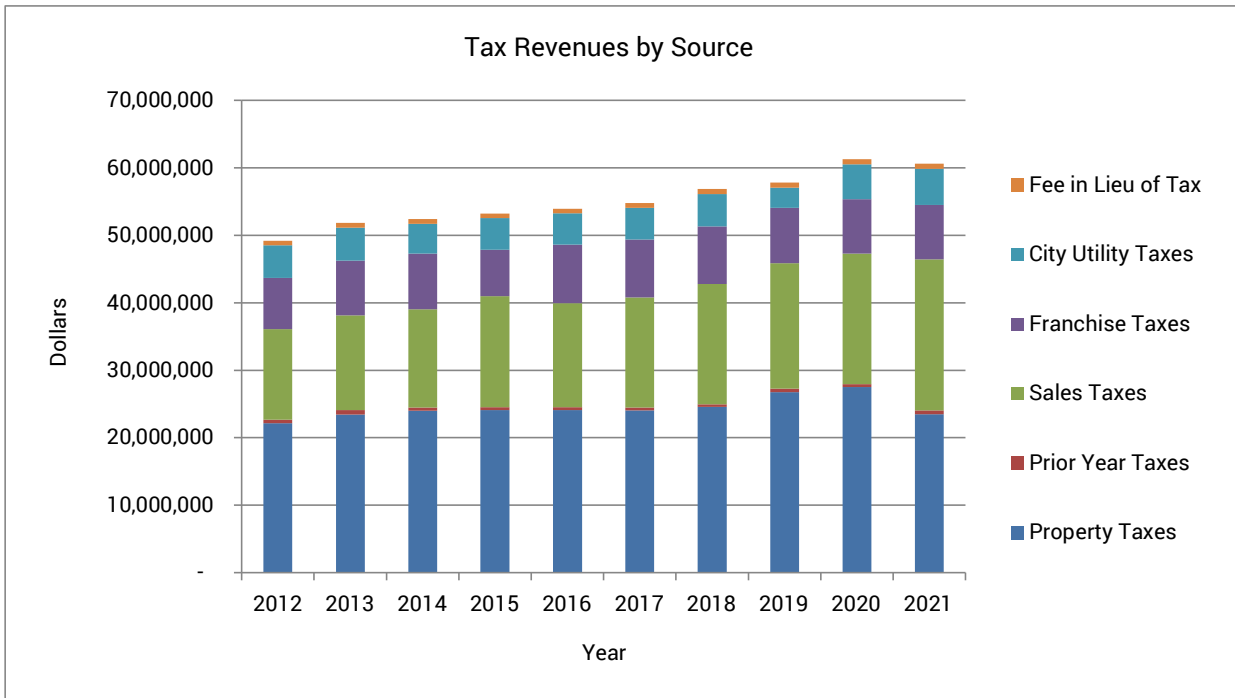
GENERAL FUND

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
LICENSES AND PERMITS				
<i>ANIMAL LICENSES</i>	46,309	22,315	48,000	48,000
<i>Animal Licenses are fees charged to animal owners in the City on an annual basis to register their animals.</i>				
<i>BUILDING PERMITS</i>	2,471,361	1,406,480	1,236,000	2,236,000
<i>Building Permits represents revenue derived from various construction permits charged to those who build within the City limits.</i>				
<i>BUSINESS LICENSES</i>	1,141,045	838,550	1,000,000	1,150,000
<i>Business Licenses are fees charged to businesses for the authority to transact business in the City of Ogden.</i>				
	3,658,715	2,267,345	2,284,000	3,434,000
MISCELLANEOUS				
<i>OTHER</i>	272,031	236,925	436,725	421,525
<i>Other revenue sources are 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.</i>				
<i>SALE OF ASSETS</i>	8,259	42,184	1,000	1,000
<i>Sale of Assets revenue is generated through the occasional sale of City fixed assets which are not specifically allocated to a General Fund Department.</i>				
	280,290	279,109	437,725	422,525
OTHER FINANCING SOURCES				
<i>DONATIONS</i>	1,951	1,505	7,500	7,500
<i>Donations are primarily collected due to support of a specific event or project.</i>				
<i>FUND BALANCE/CARRYOVERS</i>	-	-	-	721,250
<i>Carryover is the use of fund balance to fund primarily capital improvements and operations. The FY23 budget use of fund balance is for a transfer to Golf for operations, Homeless Cleanup, and a transfer to the CIP Fund for Art Program Support & Flip The Strip Program.</i>				
<i>TRANSFERS</i>	5,523,971	3,867,300	6,182,300	6,519,725
<i>Transfers are from other City funds and are 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.</i>				
	5,525,922	3,868,805	6,189,800	7,248,475
TAXES				
<i>CITY IN LIEU OF TAXES</i>	773,398	370,942	750,000	750,000
<i>Fees 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.</i>				
<i>FRANCHISE TAXES</i>	8,039,919	3,653,762	7,600,000	8,540,000
<i>Franchise Taxes are 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 that premise.</i>				
<i>PROPERTY TAXES</i>	16,548,055	14,254,834	16,399,100	19,529,725
<i>Property Taxes are estimated based on calculations from the County Auditor using the Certified Tax Rate formula enacted by the State Legislature. In FY2023, the revenue includes new growth from expiring RDA Districts, natural growth, and a property tax rate increase.</i>				
<i>SALES TAXES</i>	22,390,421	12,546,158	21,573,775	25,980,575
<i>Sales Taxes are 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.</i>				
	47,751,793	30,825,697	46,322,875	54,800,300
GENERAL FUND TOTAL	67,072,532	43,689,118	67,758,750	78,871,425

OGDEN CITY CORPORATION
TAX REVENUES BY SOURCE
LAST TEN FISCAL YEARS

Fiscal Year	Property Taxes	Prior Year Taxes	Sales Taxes	Franchise Taxes	City Utility Taxes	Fee in Lieu of Tax	Total
2012	22,173,829	533,547	13,392,913	7,578,905	4,845,552	706,655	49,231,401
2013	23,447,757	697,704	14,040,376	8,057,296	4,912,838	699,113	51,855,083
2014	24,013,444	463,847	14,579,588	8,272,313	4,391,507	674,015	52,394,713
2015	24,115,338	438,997	16,400,258	6,916,255	4,691,400	649,227	53,211,474
2016	24,089,809	420,068	15,436,960	8,677,461	4,628,350	710,212	53,962,859
2017	24,049,602	411,824	16,354,193	8,555,040	4,712,900	686,400	54,769,959
2018	24,591,741	346,905	17,868,410	8,493,349	4,810,025	770,063	56,880,494
2019	26,786,662	489,526	18,614,478	8,194,468	2,987,325	785,761	57,858,220
2020	27,521,514	417,490	19,389,704	8,029,286	5,189,475	768,199	61,315,668
2021	23,491,049	566,221	22,390,421	8,039,919	5,395,171	773,398	60,656,179

Source: Ogden City Comptroller Division



OGDEN CITY
2022-2023 BUDGET
COMPREHENSIVE FINANCIAL SUSTAINABILITY PLAN
GENERAL FUND

FORECAST ASSUMPTIONS

	HISTORIC	YEAR 1 2023	YEAR 2 2024	YEAR 3 2025	YEAR 4 2026	YEAR 5 2027
REVENUES						
MAJOR REVENUES						
Growth in Property Tax	6.41%	19.66%	6.00%	6.00%	6.00%	6.00%
Prior Years Taxes - Delinquent	1.52%	0.00%	0.00%	0.00%	0.00%	0.00%
General Sales & Use Tax Growth	7.18%	20.43%	6.00%	6.00%	6.00%	6.00%
Active Transportation Funds	11.85%	11.76%	6.00%	6.00%	6.00%	6.00%
Franchise Tax	2.88%	14.29%	2.50%	2.50%	2.50%	2.50%
State Telecom License Fee	-9.19%	-10.00%	-9.00%	-9.00%	-9.00%	-9.00%
Fees in Lieu of Taxes	1.69%	0.00%	2.00%	2.00%	2.00%	2.00%
Allocation to Municipal Operations	4.00%	11.65%	4.00%	4.00%	4.00%	4.00%
OTHER REVENUES						
Licenses and Permits	9.81%	50.35%	2.00%	2.00%	2.00%	2.00%
Intergovernmental	8.99%	3.42%	0.00%	0.00%	0.00%	0.00%
Charges for Services	-13.01%	2.00%	1.00%	1.00%	1.00%	1.00%
Fines and Forfeitures	33.00%	12.68%	10.00%	10.00%	10.00%	10.00%
Interest	39.94%	0.00%	2.00%	2.00%	2.00%	2.00%
Miscellaneous	-1.11%	-3.47%	0.00%	0.00%	0.00%	0.00%
Other Financing Sources	3.61%	17.10%	3.00%	3.00%	3.00%	3.00%
EXPENDITURES						
Salaries AAGR	4.40%	4.62%	4.00%	4.00%	4.00%	4.00%
Benefits AAGR (Based on Historic)	3.74%	3.60%	3.60%	3.60%	3.60%	3.60%
General Expenditure AAGR	6.81%	6.87%	6.81%	6.81%	6.81%	6.81%

¹ Assumptions for Revenues is to adjust revenues based on historical trends. The historical trends are taking the prior 9 years of data to calculate the average changes.

² Average Annual Growth Rate (AAGR)

OGDEN CITY
2022-2023 BUDGET
COMPREHENSIVE FINANCIAL SUSTAINABILITY PLAN
GENERAL FUND

LONG-RANGE FINANCIAL PLAN

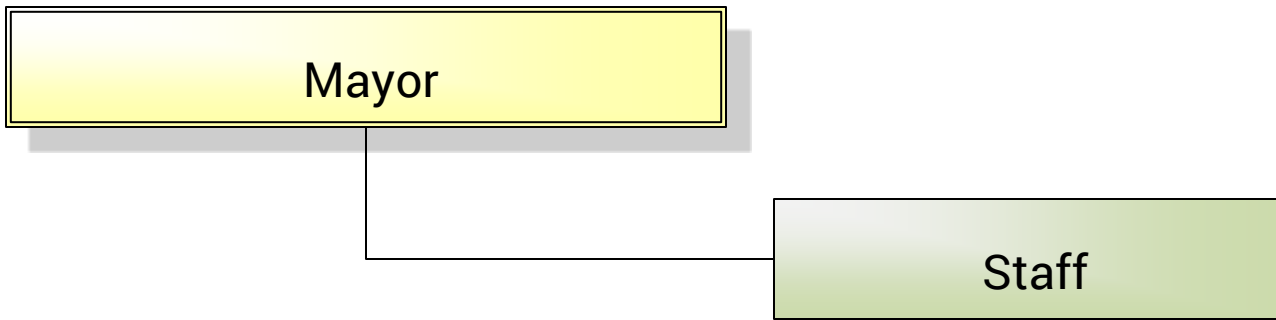
	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	YEAR 1 2023	YEAR 2 2024	YEAR 3 2025	YEAR 4 2026	YEAR 5 2027
REVENUES								
³ Taxes and Special Assessments	\$ 42,502,782	\$ 47,751,793	\$ 52,743,180	\$ 54,800,300	\$ 58,064,418	\$ 61,526,511	\$ 65,198,613	\$ 69,093,495
Licenses and Permits	2,858,471	3,658,715	3,847,247	3,434,000	3,502,680	3,572,734	3,644,188	3,717,072
Intergovernmental	6,327,702	6,775,174	6,963,026	6,056,200	6,056,200	6,056,200	6,056,200	6,056,200
Charges for Services	1,461,708	1,089,798	1,666,742	4,669,075	4,715,766	4,762,923	4,810,553	4,858,658
Fines and Forfeitures	2,158,863	1,943,264	2,375,376	2,140,850	2,354,935	2,590,429	2,849,471	3,134,418
Interest	770,087	47,576	(1,728,324)	100,000	102,000	104,040	106,121	108,243
Miscellaneous	555,804	280,290	401,584	422,525	422,525	422,525	422,525	422,525
Other Financing Sources	6,115,278	5,525,922	6,136,474	7,248,475	7,465,929	7,689,907	7,920,604	8,158,222
TOTAL GENERAL FUND REVENUES	62,750,695	67,072,532	72,405,305	78,871,425	82,684,453	86,725,268	91,008,276	95,548,834
EXPENDITURES								
Mayor	\$ 451,813	\$ 431,852	\$ 487,757	\$ 861,250	\$ 897,177	\$ 934,669	\$ 973,799	\$ 1,014,643
City Council	786,809	711,585	936,481	1,526,200	1,592,651	1,662,180	1,734,939	1,811,091
City Attorney	997,839	964,546	1,181,806	1,883,550	1,960,909	2,041,564	2,125,663	2,213,361
Management Services	3,679,185	3,667,678	4,105,610	6,388,600	6,677,365	6,980,135	7,297,646	7,630,672
Police	20,737,113	20,626,252	24,836,097	26,643,600	27,766,451	28,939,238	30,164,339	31,444,257
Fire	7,832,134	7,998,905	9,008,409	10,426,800	10,870,747	11,334,630	11,819,407	12,326,086
Community & Economic Development	5,101,198	5,152,926	5,861,112	7,812,425	8,153,133	8,509,652	8,882,771	9,273,325
Public Services	9,076,403	9,475,167	11,016,063	13,512,350	14,182,760	14,889,153	15,633,605	16,418,316
TOTAL GENERAL FUND O&M EXPENDITURE	48,662,494	49,028,911	57,433,335	69,054,775	72,101,194	75,291,221	78,632,168	82,131,750
Non-Departmental Expenditures	\$ 7,413,476	\$ 11,711,984	\$ 13,530,765	\$ 9,445,975	\$ 10,101,904	\$ 10,790,777	\$ 11,526,651	\$ 12,312,732
Debt Service Expense	145,809	854,004	814,988	370,675	376,235	393,617	411,802	430,828
TOTAL GENERAL FUND EXPENDITURES	56,221,779	61,594,899	71,779,088	78,871,425	82,579,332	86,475,615	90,570,621	94,875,310
O&M SURPLUS (DEFICIT)	\$ 6,528,916	\$ 5,477,633	\$ 626,216	\$ -	\$ 105,121	\$ 249,653	\$ 437,654	\$ 673,524
Prior Year					-	105,121	354,774	792,428
CUMULATIVE FUND BALANCE PROJECTED					105,121	354,774	792,428	1,465,953

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 2023 adopted budget numbers and will be updated annually.

MAYOR

Organizational Structure



Non-general operations indicated by underlined text.

FUNCTIONS

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.

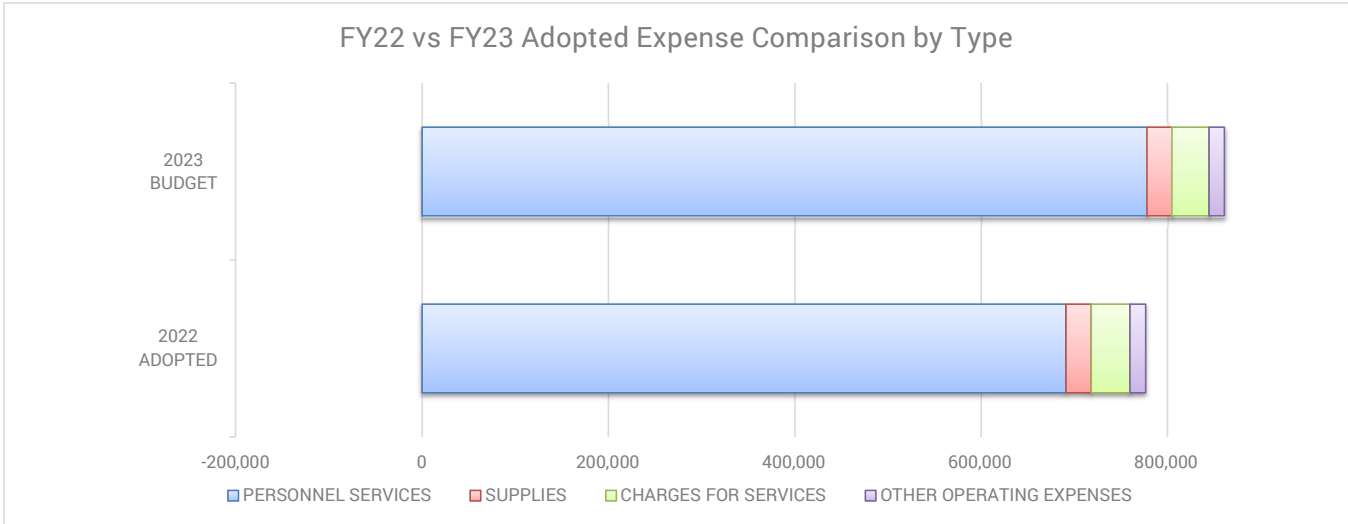
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

GENERAL FUND

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
GENERAL FUND				
MAYOR				
PERSONNEL SERVICES	592,394	370,213	691,225	777,950
SUPPLIES	20,769	16,732	26,975	26,975
CHARGES FOR SERVICES	(181,837)	8,152	41,750	39,750
OTHER OPERATING EXPENSES	525	275	16,575	16,575
	431,851	395,372	776,525	861,250



DIVISION SUMMARY

MAYOR

MAYOR	431,851	395,372	776,525	861,250
	431,851	395,372	776,525	861,250

FUNDING SOURCES

MAYOR

GENERAL REVENUES			776,525	861,250
			776,525	861,250

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

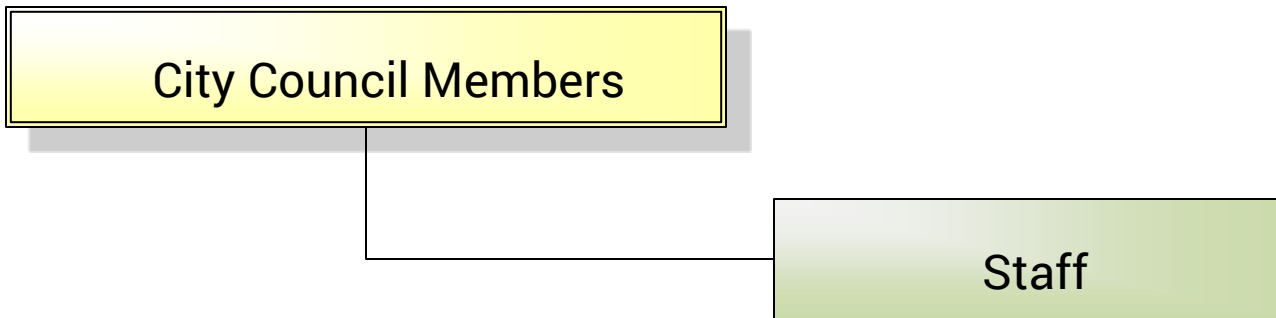
SUMMARY OF EXPENDITURES BY DIVISION

GENERAL FUND

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
GENERAL FUND				
MAYOR				
<i>MAYOR</i>				
<i>PERSONNEL SERVICES</i>	592,394	370,213	691,225	777,950
<i>SUPPLIES</i>	20,769	16,732	26,975	26,975
<i>CHARGES FOR SERVICES</i>	(181,837)	8,152	41,750	39,750
<i>OTHER OPERATING EXPENSES</i>	525	275	16,575	16,575
	431,852	395,372	776,525	861,250
TOTAL MAYOR	431,852	395,372	776,525	861,250

CITY COUNCIL

Organizational Structure



Non-general operations indicated by underlined text.

FUNCTIONS

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.

OGDEN CITY

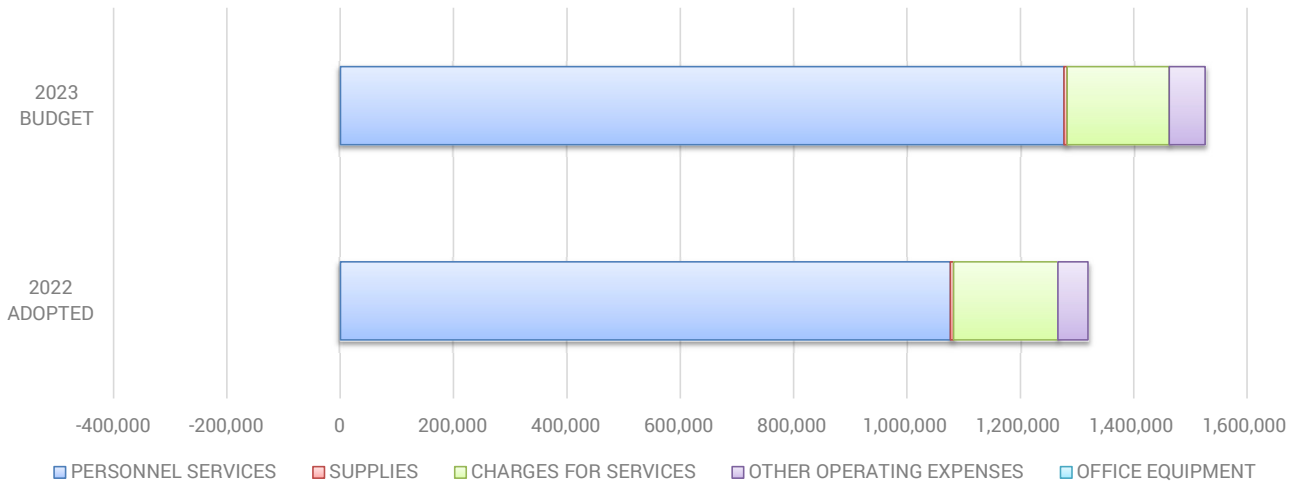
2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

GENERAL FUND

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
GENERAL FUND				
COUNCIL				
PERSONNEL SERVICES	974,328	601,110	1,076,550	1,277,200
SUPPLIES	1,964	1,439	5,550	5,550
CHARGES FOR SERVICES	(285,998)	93,248	184,250	180,250
OTHER OPERATING EXPENSES	18,826	15,744	53,200	63,200
OFFICE EQUIPMENT	2,465	18,809	-	-
	711,585	730,350	1,319,550	1,526,200

FY22 vs FY23 Adopted Expense Comparison by Type



DIVISION SUMMARY

COUNCIL

COUNCIL	711,585	730,350	1,319,550	1,526,200
	711,585	730,350	1,319,550	1,526,200

FUNDING SOURCES

COUNCIL

GENERAL REVENUES	1,319,550	1,111,200
OTHER FINANCING SOURCES	-	415,000
	1,319,550	1,526,200

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

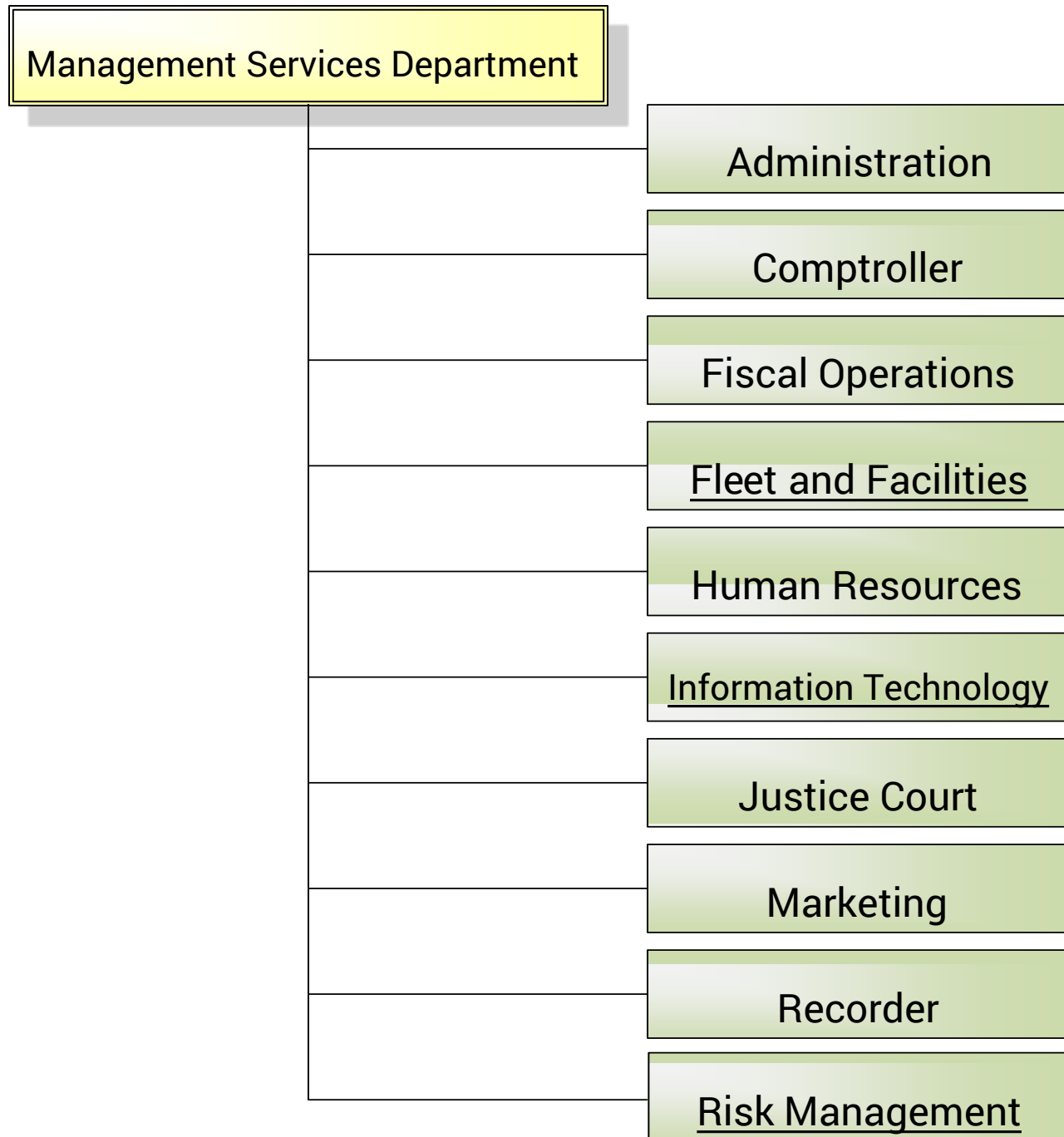
SUMMARY OF EXPENDITURES BY DIVISION

GENERAL FUND

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
GENERAL FUND				
COUNCIL				
<i>COUNCIL</i>				
<i>PERSONNEL SERVICES</i>	974,328	601,110	1,076,550	1,277,200
<i>SUPPLIES</i>	1,964	1,439	5,550	5,550
<i>CHARGES FOR SERVICES</i>	(285,998)	93,248	184,250	180,250
<i>OTHER OPERATING EXPENSES</i>	18,826	15,744	53,200	63,200
<i>OFFICE EQUIPMENT</i>	2,465	18,809	-	-
	711,585	730,350	1,319,550	1,526,200
TOTAL COUNCIL	711,585	730,350	1,319,550	1,526,200

MANAGEMENT SERVICES DEPARTMENT

Organizational Structure



Non-general operations indicated by underlined text.

FUNCTIONS

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.

OGDEN CITY
2022-2023 BUDGET
(Management Services)

DEPARTMENT 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.

FY 2022 DEPARTMENT ACHIEVEMENTS

- | |
|--|
| 1 Human Resources - Improved benefit options with continual review of current programs (Fiscal Sustainability Directive) |
| 2 Comptroller - Staff includes CPA and two Certified Government Finance Managers; City received Excellence in Budgeting Award for FY22 (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 - Continue to develop Standard Operating Procedures; 50% 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 - In second year of Measurements and Verifications of the ESCO Project; exceeding energy efficiency and cost goals (Cost-Saving Budget Goal) |
| 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) |

PERFORMANCE MEASURES

Strategic Directive	Division (if applicable)	Strategic Goal & Objective	Performance Measures	FY2021 Actual	FY2022 Projected	FY2022 Target	FY2023 Target
City Image and Reputation	Marketing	Effective Internal and External Communication	Social Media			7.1 million impressions	Increase to 7.2 million impressions
City Image and Reputation	Diversity Affairs	Foster a Place Where Everyone Belongs	Community Engagement			10 Tabling events	Maintain 10 Tabling events
Fiscal Sustainability and Transparency	Fiscal Operations	Operational Efficiency	Increase Collections Efficiency			UPSafety - decreased dismissals by additional 20%	UPSafety - decreased dismissals by additional 20%
Fiscal Sustainability and Transparency	Fiscal Operations	Operational Efficiency	Cost Savings			Home Depot ProXtra Account increase utilization by 20%	Home Depot ProXtra Account increase utilization by 20%
Fiscal Sustainability and Transparency	Comptroller	Effective Budgeting	Grant Expenditures			Federal State and Local Grant Expenditures - \$26,094,222	Increase Federal, State and Local Grant expenditures by 20%
Fiscal Sustainability and Transparency	Human Resources	Recruit and Retain High Quality Workforce	Improve Recruitment	Posted 152 Jobs, Hired 77 FT and 123 Part-time/Seasonal employees		Posted 175 Jobs, Hired 94 FT and 108 Part-time/Seasonal employees	All new hire paperwork is 100% electronic. Streamline recruitment process.
City Image and Reputation	Information Technology	Improve System Security	Utilize Industry Accepted Security Frameworks			No internal cyber attack with data loss	No internal cyber attack with data loss
City Image and Reputation	Information Technology	Respond to Growing Demand for Technology	Identify end-user training opportunities and communicate with departments			Focus on correct data usage and analysis	Expand communication and collaboration
Workforce and Community Safety	Risk	Follow Risk Management Best Practices	URMA Inspection and Annual Trainings	Obtain liability inspection (URMA) result of 99% or higher. Received score of 99.5%		Obtain liability inspection (URMA) result of 99% or higher	Obtain liability inspection (URMA) result of 99% or higher

OGDEN CITY
2022-2023 BUDGET
(Management Services)

PERFORMANCE MEASURES (con't...)							
Strategic Directive	Division (if applicable)	Strategic Goal & Objective	Performance Measures	FY2021 Actual	FY2022 Projected	FY2022 Target	FY2023 Target
Workforce and Community Safety	Risk	Enhance Workplace Safety	Implement Driving Training			Targeted Defensive Driving training to enhance employee awareness.	Work with Departments to reduce employee vehicle accidents.
City Image and Reputation	Justice Court	Support Efficient Administration of Justice	Enforce ordinances efficiently with adequate staffing			Maintain 95% or higher 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			Over 1000 contracts/agreements indexed and archived	Over 1000 documents indexed and archived
Fiscal Sustainability and Transparency	City Recorder	Accessibility of Public Information	Public noticing for public hearings			Publish notice for 42 legally required public hearings	Publish notice for 45 legally required public hearings
City Image and Reputation	Facilities	Maintain and Operate Quality Public Infrastructure	Complete service requests in a timely manner			Average 5-minute response time	Average 5-minute response time
City Image and Reputation	Fleet	Maintain and Operate Quality Fleet	Complete work orders in a timely manner			Complete 1796 work orders	Complete 1800 work orders

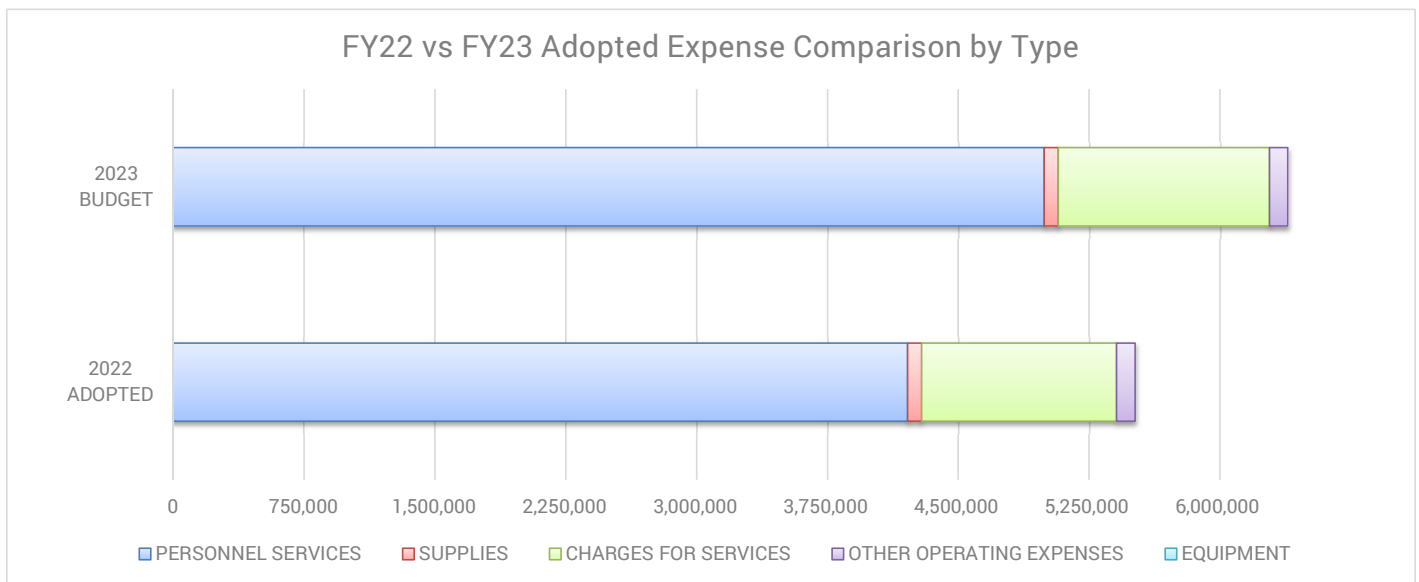
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

GENERAL FUND

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
GENERAL FUND				
MANAGEMENT SERVICES				
PERSONNEL SERVICES	3,899,952	2,273,198	4,210,075	4,992,725
SUPPLIES	44,279	29,868	79,325	80,450
CHARGES FOR SERVICES	(339,714)	447,761	1,117,950	1,211,525
OTHER OPERATING EXPENSES	56,289	39,661	107,100	103,900
EQUIPMENT	6,872	3,057	-	-
	3,667,678	2,793,545	5,514,450	6,388,600



DIVISION SUMMARY

MANAGEMENT SERVICES

COMPTROLLER	508,309	419,151	922,250	1,109,925
FISCAL OPERATIONS	373,019	390,136	719,650	800,325
HUMAN RESOURCES	414,025	358,222	710,375	719,400
JUSTICE COURT	1,374,385	832,589	1,610,125	1,845,100
MARKETING	205,199	213,260	383,775	425,650
MS ADMINISTRATION	349,995	241,582	445,200	633,025
PURCHASING	180,833	136,679	245,100	295,400
RECORDERS	261,913	201,926	477,975	559,775
	3,667,678	2,793,545	5,514,450	6,388,600

FUNDING SOURCES

MANAGEMENT SERVICES

GENERAL REVENUES	3,999,450	4,673,600
CHARGES FOR SERVICES	15,000	15,000
FINES AND FORFEITURES	1,500,000	1,700,000
	5,514,450	6,388,600

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

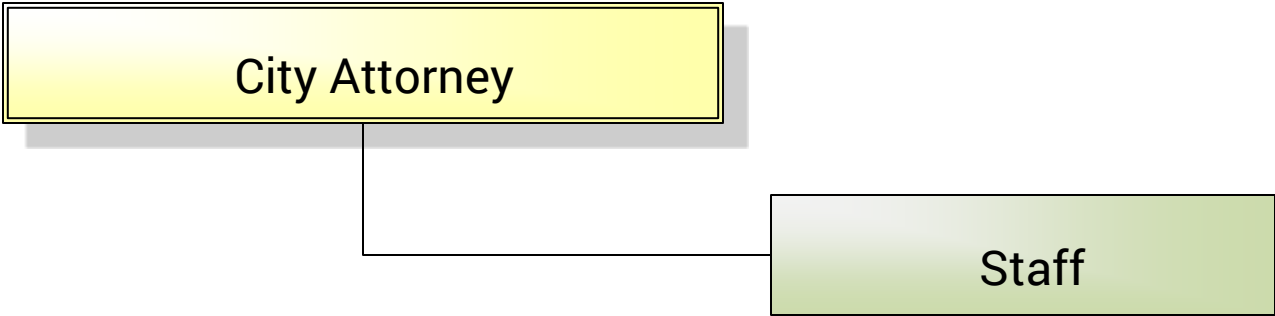
SUMMARY OF EXPENDITURES BY DIVISION

GENERAL FUND

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
GENERAL FUND				
MANAGEMENT SERVICES				
<i>COMPTROLLER</i>				
PERSONNEL SERVICES	718,587	400,771	833,400	983,575
SUPPLIES	12,843	6,148	4,775	4,775
CHARGES FOR SERVICES	(225,566)	9,160	77,775	115,275
OTHER OPERATING EXPENSES	2,446	3,072	6,300	6,300
	508,309	419,151	922,250	1,109,925
<i>FISCAL OPERATIONS</i>				
PERSONNEL SERVICES	361,872	285,241	508,175	586,850
SUPPLIES	6,277	4,604	12,225	15,000
CHARGES FOR SERVICES	4,445	99,868	198,700	197,925
OTHER OPERATING EXPENSES	425	423	550	550
	373,019	390,136	719,650	800,325
<i>HUMAN RESOURCES</i>				
PERSONNEL SERVICES	500,819	292,384	516,425	596,425
SUPPLIES	8,674	6,021	10,025	10,025
CHARGES FOR SERVICES	(113,248)	39,996	142,250	71,275
OTHER OPERATING EXPENSES	17,781	19,822	41,675	41,675
	414,025	358,222	710,375	719,400
<i>JUSTICE COURT</i>				
PERSONNEL SERVICES	1,167,713	700,679	1,246,850	1,383,825
SUPPLIES	7,792	7,510	35,325	33,325
CHARGES FOR SERVICES	187,892	117,882	318,750	418,750
OTHER OPERATING EXPENSES	4,117	3,461	9,200	9,200
EQUIPMENT	6,872	3,057	-	-
	1,374,385	832,589	1,610,125	1,845,100
<i>MARKETING</i>				
PERSONNEL SERVICES	153,163	93,212	173,775	215,650
CHARGES FOR SERVICES	52,036	120,048	210,000	210,000
	205,199	213,260	383,775	425,650
<i>MS ADMINISTRATION</i>				
PERSONNEL SERVICES	408,277	183,135	293,200	456,050
SUPPLIES	2,692	1,579	4,600	4,600
CHARGES FOR SERVICES	(75,781)	49,260	125,775	150,750
OTHER OPERATING EXPENSES	14,807	7,608	21,625	21,625
	349,995	241,582	445,200	633,025
<i>PURCHASING</i>				
PERSONNEL SERVICES	260,680	133,822	236,375	286,675
SUPPLIES	116	228	1,625	1,625
CHARGES FOR SERVICES	(80,320)	2,629	6,725	6,725
OTHER OPERATING EXPENSES	357	-	375	375
	180,833	136,679	245,100	295,400
<i>RECORDERS</i>				
PERSONNEL SERVICES	328,840	183,954	401,875	483,675
SUPPLIES	5,885	3,779	10,750	11,100
CHARGES FOR SERVICES	(89,169)	8,918	37,975	40,825
OTHER OPERATING EXPENSES	16,357	5,275	27,375	24,175
	261,913	201,926	477,975	559,775
TOTAL MANAGEMENT SERVICES	3,667,678	2,793,545	5,514,450	6,388,600

CITY ATTORNEY

Organizational Structure



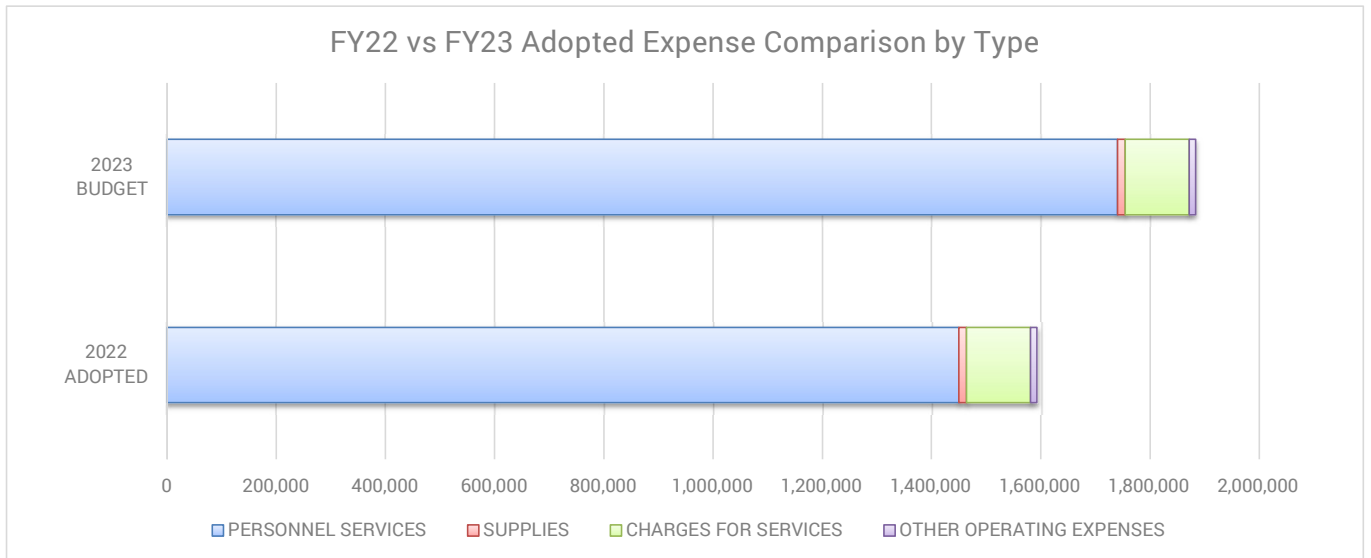
Non-general operations indicated by underlined text.

FUNCTIONS

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.

OGDEN CITY
 2022 - 2023 ADOPTED BUDGET
SUMMARY OF DEPARTMENTAL EXPENDITURES
GENERAL FUND

GENERAL FUND	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
ATTORNEY				
PERSONNEL SERVICES	1,347,698	790,357	1,449,600	1,740,500
SUPPLIES	10,657	6,640	14,325	14,325
CHARGES FOR SERVICES	(402,138)	40,369	117,200	117,200
OTHER OPERATING EXPENSES	8,328	7,365	11,525	11,525
	964,545	844,731	1,592,650	1,883,550



DIVISION SUMMARY

ATTORNEY

ATTORNEY	964,545	844,731	1,592,650	1,883,550
	964,545	844,731	1,592,650	1,883,550

FUNDING SOURCES

ATTORNEY

CHARGES FOR SERVICES	30,000	-
GENERAL REVENUES	1,562,650	1,883,550
	1,592,650	1,883,550

OGDEN CITY

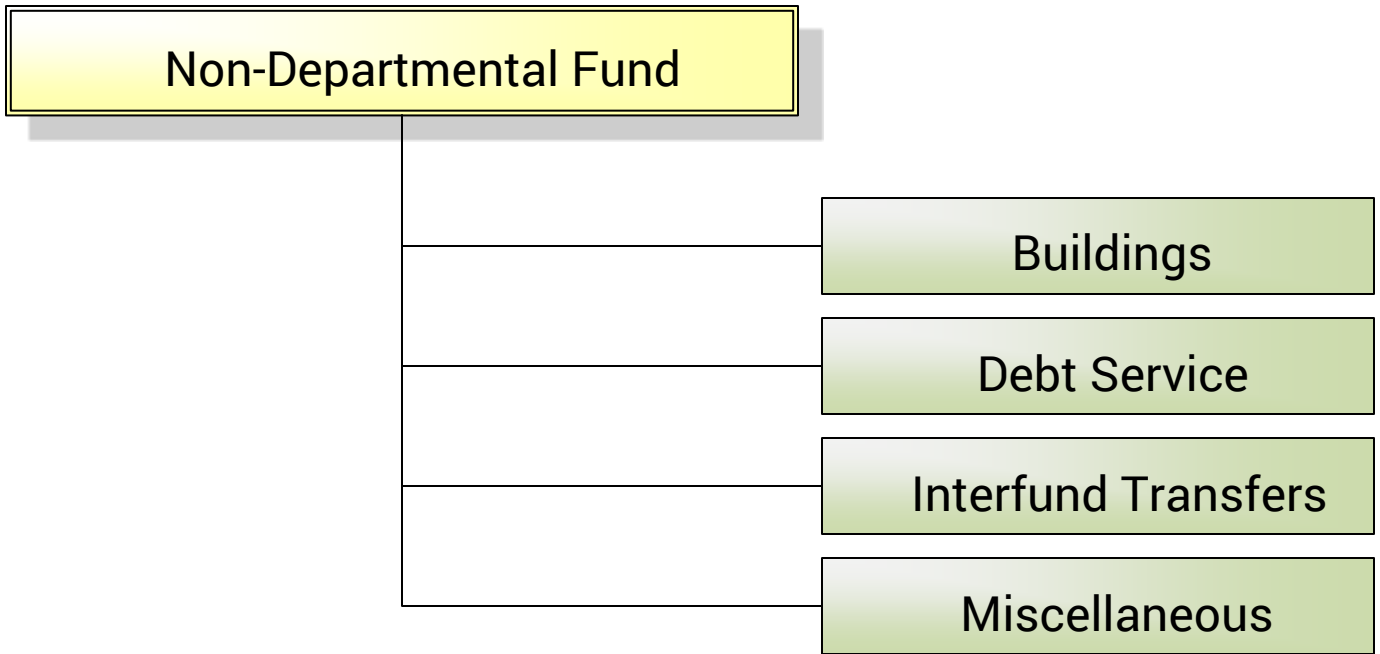
2022 - 2023 ADOPTED BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

GENERAL FUND

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
GENERAL FUND				
ATTORNEY				
<i>ATTORNEY</i>				
<i>PERSONNEL SERVICES</i>	1,347,698	790,357	1,449,600	1,740,500
<i>SUPPLIES</i>	10,657	6,640	14,325	14,325
<i>CHARGES FOR SERVICES</i>	(402,138)	40,369	117,200	117,200
<i>OTHER OPERATING EXPENSES</i>	8,328	7,365	11,525	11,525
	964,546	844,731	1,592,650	1,883,550
TOTAL ATTORNEY	964,546	844,731	1,592,650	1,883,550

NON-DEPARTMENTAL



Non-general operations indicated by underlined text.

FUNCTIONS

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.

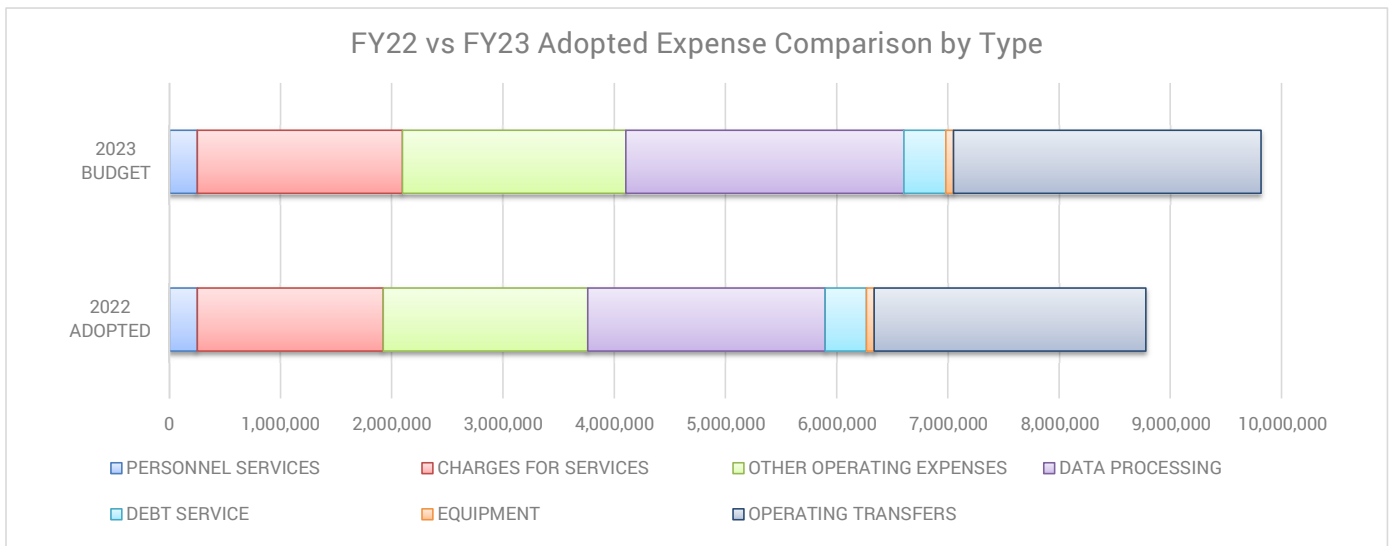
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

GENERAL FUND

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
GENERAL FUND				
NON-DEPARTMENTAL				
PERSONNEL SERVICES	-	257	250,000	250,000
CHARGES FOR SERVICES	1,348,282	809,183	1,672,350	1,845,250
OTHER OPERATING EXPENSES	1,601,550	984,824	1,838,025	2,008,900
DATA PROCESSING	2,020,100	1,246,450	2,136,700	2,500,750
DEBT SERVICE	854,004	767,982	370,675	375,500
EQUIPMENT	-	40,875	70,000	70,000
OPERATING TRANSFERS	6,742,052	1,992,234	2,441,675	2,766,250
	12,565,988	5,841,805	8,779,425	9,816,650



DIVISION SUMMARY

NON-DEPARTMENTAL

BUILDINGS	1,458,367	852,674	1,549,275	1,655,150
DEBT SERVICE	854,004	767,982	370,675	375,500
INTERFUND TRANSFERS	6,742,052	1,992,234	2,441,675	2,766,250
NON-DEPT MISCELLANEOUS	3,511,565	2,228,915	4,417,800	5,019,750
	12,565,988	5,841,805	8,779,425	9,816,650

FUNDING SOURCES

NON-DEPARTMENTAL

CHARGES FOR SERVICES	3,047,875	3,272,975
GENERAL REVENUES	5,496,750	6,229,925
OTHER FINANCING SOURCES	234,800	313,750
	8,779,425	9,816,650

OGDEN CITY

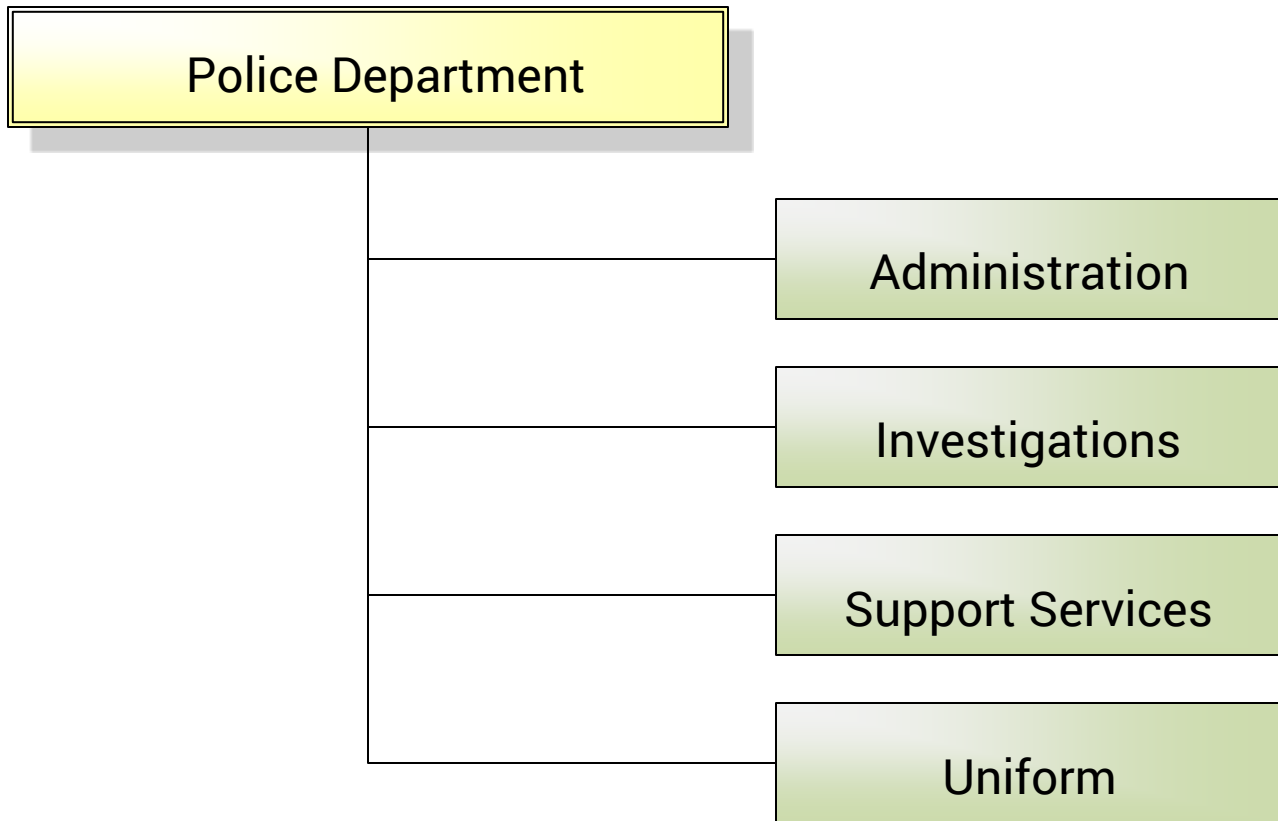
2022 - 2023 ADOPTED BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

GENERAL FUND		2021	2022	2022	2023
		ACTUAL	7-MO ACTUAL	ADOPTED	BUDGET
GENERAL FUND					
NON-DEPARTMENTAL					
<i>BUILDINGS</i>					
	<i>OTHER OPERATING EXPENSES</i>	1,458,367	852,674	1,549,275	1,655,150
		1,458,367	852,674	1,549,275	1,655,150
<i>DEBT SERVICE</i>					
	<i>DEBT SERVICE</i>	854,004	767,982	370,675	375,500
		854,004	767,982	370,675	375,500
<i>INTERFUND TRANSFERS</i>					
	<i>OPERATING TRANSFERS</i>	6,742,052	1,992,234	2,441,675	2,766,250
		6,742,052	1,992,234	2,441,675	2,766,250
<i>NON-DEPT MISCELLANEOUS</i>					
	<i>PERSONNEL SERVICES</i>	-	257	250,000	250,000
	<i>CHARGES FOR SERVICES</i>	1,348,282	809,183	1,672,350	1,845,250
	<i>OTHER OPERATING EXPENSES</i>	143,183	132,150	288,750	353,750
	<i>DATA PROCESSING</i>	2,020,100	1,246,450	2,136,700	2,500,750
	<i>EQUIPMENT</i>	-	40,875	70,000	70,000
		3,511,565	2,228,915	4,417,800	5,019,750
	TOTAL NON-DEPARTMENTAL	12,565,988	5,841,804	8,779,425	9,816,650

POLICE DEPARTMENT

Organizational Structure



Non-general operations indicated by underlined text.

FUNCTIONS

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.

OGDEN CITY
2022-2023 BUDGET
Police

DEPARTMENT 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.

FY 2022 DEPARTMENT ACHIEVEMENTS

- 1 Project Safe Neighborhood Initiative - Directly relates to the City Council Strategic Goals of Community Safety and City Image of Reputation
- 2 Two full-time Homeless Outreach Coordinators - 27% percent decrease in Part 1 Crimes from 2021 to 2022 - Directly relates to the City Council Strategic Goals of Community Safety and City Image of Reputation
- 3 Full Integration of a comprehensive ALPR Camera Program across the city - Directly relates to the City Council Strategic Goal of Community Safety
- 4 Significant Staffing Increases - Directly relates to the City Council Strategic Goal of Community Safety
- 5 Community Autism Awareness Enrollment Program - Directly relates to the City Council Strategic Goal of Community Safety
- 6 Implementation of SPIDR Tech Customer Service Software for tracking community satisfaction - Directly relates to City Council Strategic Goal of City Image and Reputation

PERFORMANCE MEASURES

Strategic Directive	Strategic Goal & Objective	Performance Measures	FY2021 Actual	FY2022 Projected	FY2022 Target	FY2023 Target
Reduce Group A NIBRS Crimes and other Criminal Behavior within the boundaries of Ogden City based on calendar year	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 below the top 5 (per 1000) for the State of Utah	Ranked in the State 9	Ranked 6th or below in the State	Ranked 9 in the State	Ranked 9 or below in the state
High Favorability of the Police Department by residents and business owners	Improve trust with the community	Customer Service Rating (SPIDR Tech) to meet or exceed the national trend of 4.33 overall satisfaction	N/A	Rating: 4.35	Rating:4.24	Target:4.35
Reduce the perception of crime and criminality within Ogden City (Fiscal Year Data)	Overcome negative historical perceptions of Ogden being an unsafe city.	Reduction in Part 1 crimes below state and national levels	Part 1 Crimes: 3337	Part 1 projected: 10% reduction	Part 1 Crimes: 2778 16.75% decrease from 2021	Part 1 Crimes Targeted: 10% Reduction

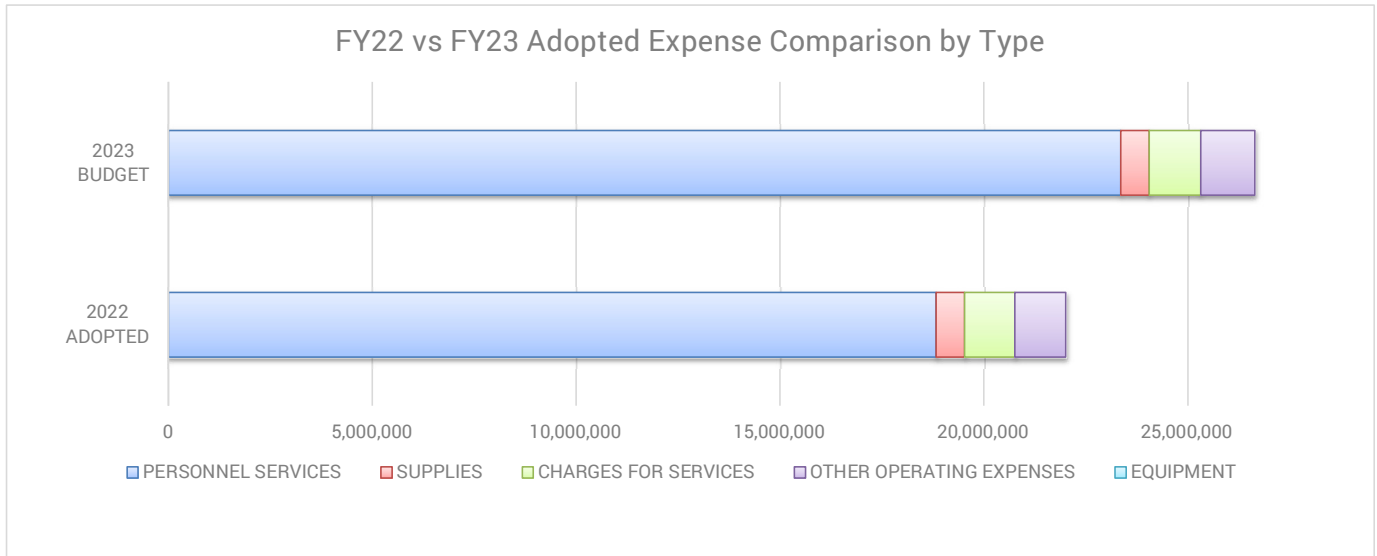
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

GENERAL FUND

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
GENERAL FUND				
POLICE				
PERSONNEL SERVICES	17,253,729	11,296,463	18,823,325	23,356,625
SUPPLIES	957,372	471,263	702,525	697,425
CHARGES FOR SERVICES	1,182,781	455,133	1,232,175	1,258,175
OTHER OPERATING EXPENSES	1,213,313	722,636	1,246,875	1,331,375
EQUIPMENT	19,058	-	-	-
	20,626,253	12,945,495	22,004,900	26,643,600



DIVISION SUMMARY

POLICE

OPD ADMINISTRATION	2,536,988	1,149,113	2,927,675	2,819,000
OPD INVESTIGATIONS	5,335,005	3,699,314	5,744,275	7,160,200
OPD SUPPORT SERVICES	1,991,580	1,183,253	2,239,000	2,583,850
OPD UNIFORMS	10,762,679	6,913,816	11,093,950	14,080,550
	20,626,253	12,945,495	22,004,900	26,643,600

FUNDING SOURCES

POLICE

CHARGES FOR SERVICES	167,950	148,850
FINES AND FORFEITURES	150,000	165,850
GENERAL REVENUES	20,628,950	25,368,900
INTERGOVERNMENTAL	713,000	713,000
USER FEES/PERMITS	48,000	48,000
OTHER FINANCING SOURCES	297,000	199,000
	22,004,900	26,643,600

OGDEN CITY

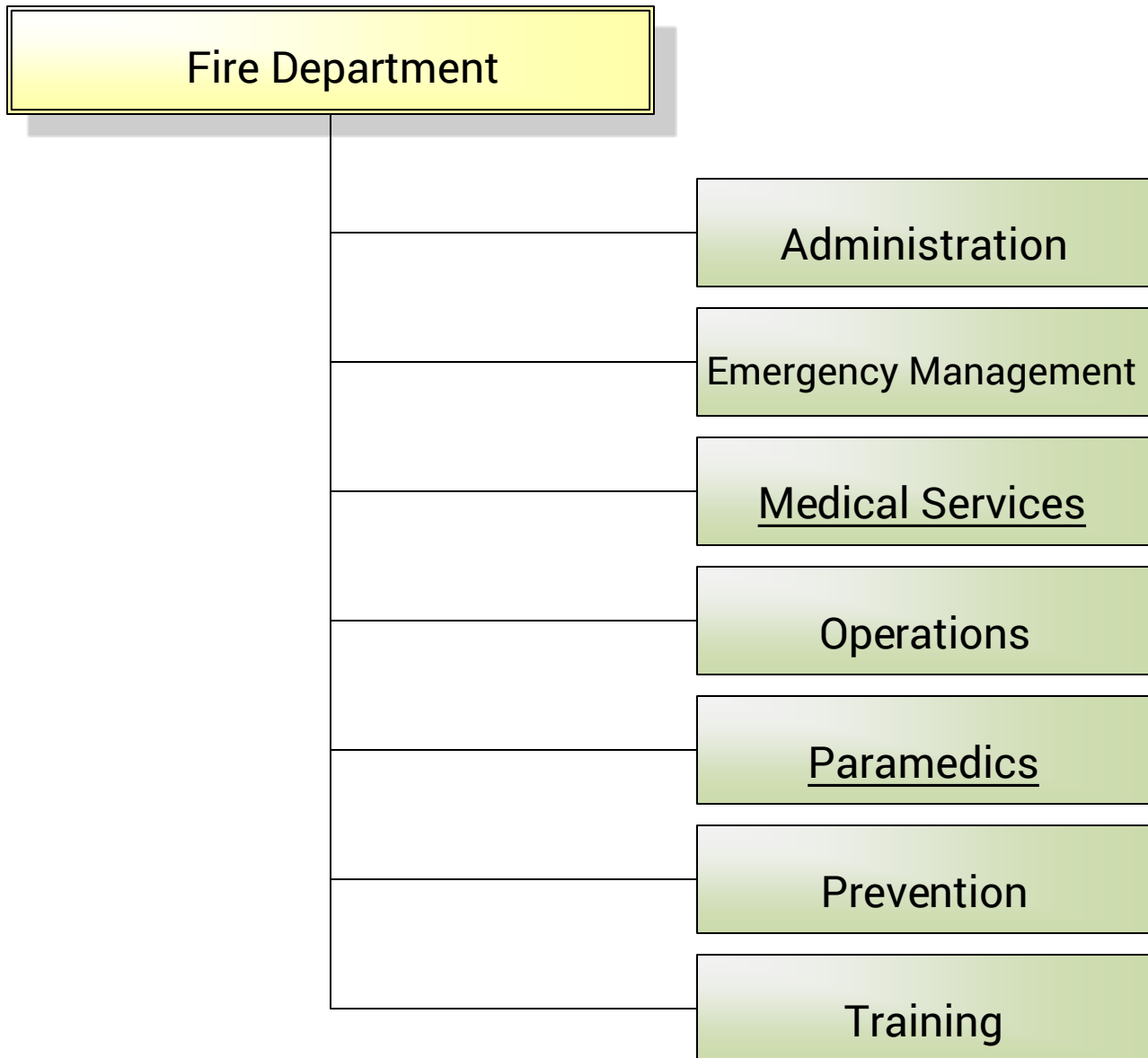
2022 - 2023 ADOPTED BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

		GENERAL FUND			
		<u>2021</u>	<u>2022</u>	<u>2022</u>	<u>2023</u>
GENERAL FUND		ACTUAL	7-MO ACTUAL	ADOPTED	BUDGET
POLICE					
<i>OPD ADMINISTRATION</i>					
	<i>PERSONNEL SERVICES</i>	1,409,537	739,075	2,009,825	2,027,250
	<i>SUPPLIES</i>	591,755	354,144	407,025	254,925
	<i>CHARGES FOR SERVICES</i>	494,613	50,119	489,375	515,375
	<i>OTHER OPERATING EXPENSES</i>	22,025	5,775	21,450	21,450
	<i>EQUIPMENT</i>	19,058	-	-	-
		<u>2,536,988</u>	<u>1,149,113</u>	<u>2,927,675</u>	<u>2,819,000</u>
<i>OPD INVESTIGATIONS</i>					
	<i>PERSONNEL SERVICES</i>	4,858,946	3,448,291	5,307,400	6,677,600
	<i>SUPPLIES</i>	158,180	29,889	76,625	91,550
	<i>CHARGES FOR SERVICES</i>	187,086	128,169	230,000	230,000
	<i>OTHER OPERATING EXPENSES</i>	130,792	92,965	130,250	161,050
		<u>5,335,005</u>	<u>3,699,314</u>	<u>5,744,275</u>	<u>7,160,200</u>
<i>OPD SUPPORT SERVICES</i>					
	<i>PERSONNEL SERVICES</i>	1,432,196	876,115	1,582,250	1,909,775
	<i>SUPPLIES</i>	3,237	1,216	47,950	52,025
	<i>CHARGES FOR SERVICES</i>	387,813	209,230	422,400	422,400
	<i>OTHER OPERATING EXPENSES</i>	168,334	96,692	186,400	199,650
		<u>1,991,580</u>	<u>1,183,253</u>	<u>2,239,000</u>	<u>2,583,850</u>
<i>OPD UNIFORMS</i>					
	<i>PERSONNEL SERVICES</i>	9,553,050	6,232,982	9,923,850	12,742,000
	<i>SUPPLIES</i>	204,200	86,014	170,925	298,925
	<i>CHARGES FOR SERVICES</i>	113,269	67,616	90,400	90,400
	<i>OTHER OPERATING EXPENSES</i>	892,161	527,204	908,775	949,225
		<u>10,762,679</u>	<u>6,913,816</u>	<u>11,093,950</u>	<u>14,080,550</u>
	TOTAL POLICE	<u>20,626,252</u>	<u>12,945,495</u>	<u>22,004,900</u>	<u>26,643,600</u>

FIRE DEPARTMENT

Organizational Structure



Non-general operations indicated by underlined text.

FUNCTIONS

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.

**OGDEN CITY
2022-2023 BUDGET
Fire Department**

DEPARTMENT 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.

FY 2022 DEPARTMENT ACHIEVEMENTS

- 1 Met our response time performance measures for 2021-22.
- 2 Provided a certified, trained, and qualified work force of firefighters, EMS, and code enforcement personnel who prevented, mitigated, or responded to 99% fire dept. incidents.
- 3 Responsibly managed fiscal operations of allocated resources in a manner which optimized service delivery to the citizens of Ogden.
- 4 Provided a cardiac resuscitation program through education and emergency response to achieve a 33% or greater 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 to be a leader and partner within the local Covid 19 response effort to ensure a safe work place and a safe community through response, education, vaccination and safe work place practices.

PERFORMANCE MEASURES

Strategic Directive	Division (if applicable)	Strategic Goal & Objective	Performance Measures	FY2021 Actual	FY2022 Projected	FY2022 Target	FY2023 Target
ISO rating 3 or lower	Fire Admin/ Operations	Fire department will maintain a 3 or lower ISO rating for the purpose of measuring fire department response capability.	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 3.	3	3	3	2
Cardiac Arrest Resuscitation Rate above 33%	Fire Admin/ EMS Division	Cardiac Resuscitation rates will be 33% or greater of having return of spontaneous circulation for qualified cardiac arrests.	Our current cardiac resuscitation rate for Ogden EMS response units is 33%	28%	33%	53%	65%
Response Time requirements according to NFPA 1710 recommendations	Fire Admin/ EMS/ Fire Operations	Meet the recommended elements of response time standards of 6 minutes 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.	75% & 95%	86% & 96%	90% & 95%	90% & 95%
Response Time requirements according to NFPA 1710 recommendations	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 75% Initial Full Alarm Assignment 75%	First Unit arrived 80% Initial Full Alarm Assignment 80%	First Unit arrived 80% Initial Full Alarm Assignment 85%	First Unit arrived 85% Initial Full Alarm Assignment 90%

OGDEN CITY
2022-2023 BUDGET
Fire Department

PERFORMANCE MEASURES (con't...)

Strategic Directive	Division (if applicable)	Strategic Goal & Objective	Performance Measures	FY2021 Actual	FY2022 Projected	FY2022 Target	FY2023 Target
Ensure that new project contractors are not delayed in their progression waiting for fire department inspections.	Fire Admin/Prevention	Complete all new construction inspections within 3 days of the contractor's request.	Meet this objective 99% of the time	90%	96%	100%	100%
Avoid excessive delays in submitted plan reviews for new projects by timely review and completion	Fire Admin/Prevention	Complete all plan reviews within 10 days of their receipt.	Meet this objective 99% of the time	92%	93%	95%	98%

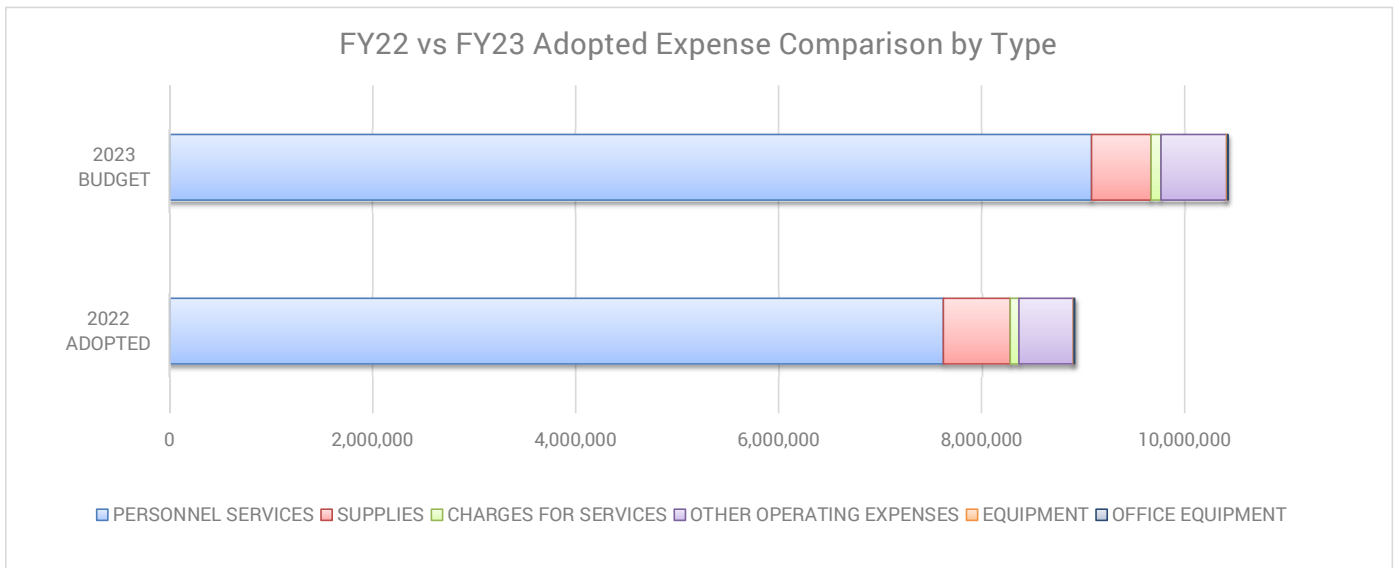
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

GENERAL FUND

GENERAL FUND	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
FIRE				
PERSONNEL SERVICES	7,366,964	4,283,816	7,622,175	9,084,675
SUPPLIES	219,349	157,212	660,250	585,125
CHARGES FOR SERVICES	(282,308)	41,119	86,300	97,950
OTHER OPERATING EXPENSES	528,134	299,745	534,200	646,350
IMPROVEMENTS	74,855	-	-	-
EQUIPMENT	91,100	93,178	11,200	11,200
OFFICE EQUIPMENT	811	163	1,500	1,500
	7,998,905	4,875,233	8,915,625	10,426,800



DIVISION SUMMARY

FIRE

EMERGENCY MANAGEMENT	5,902	2,763	9,100	9,100
OFD ADMINISTRATION	540,151	312,792	927,725	893,600
OFD OPERATIONS	6,861,081	4,132,774	7,273,000	8,712,675
OFD PREVENTION	458,896	341,213	563,700	635,775
OFD TRAINING	132,875	85,691	142,100	175,650
	7,998,905	4,875,233	8,915,625	10,426,800

FUNDING SOURCES

FIRE

CHARGES FOR SERVICES	22,100	22,100
GENERAL REVENUES	8,618,325	10,133,500
INTERGOVERNMENTAL	38,200	38,200
OTHER FINANCING SOURCES	202,000	198,000
USER FEES/PERMITS	35,000	35,000
	8,915,625	10,426,800

OGDEN CITY

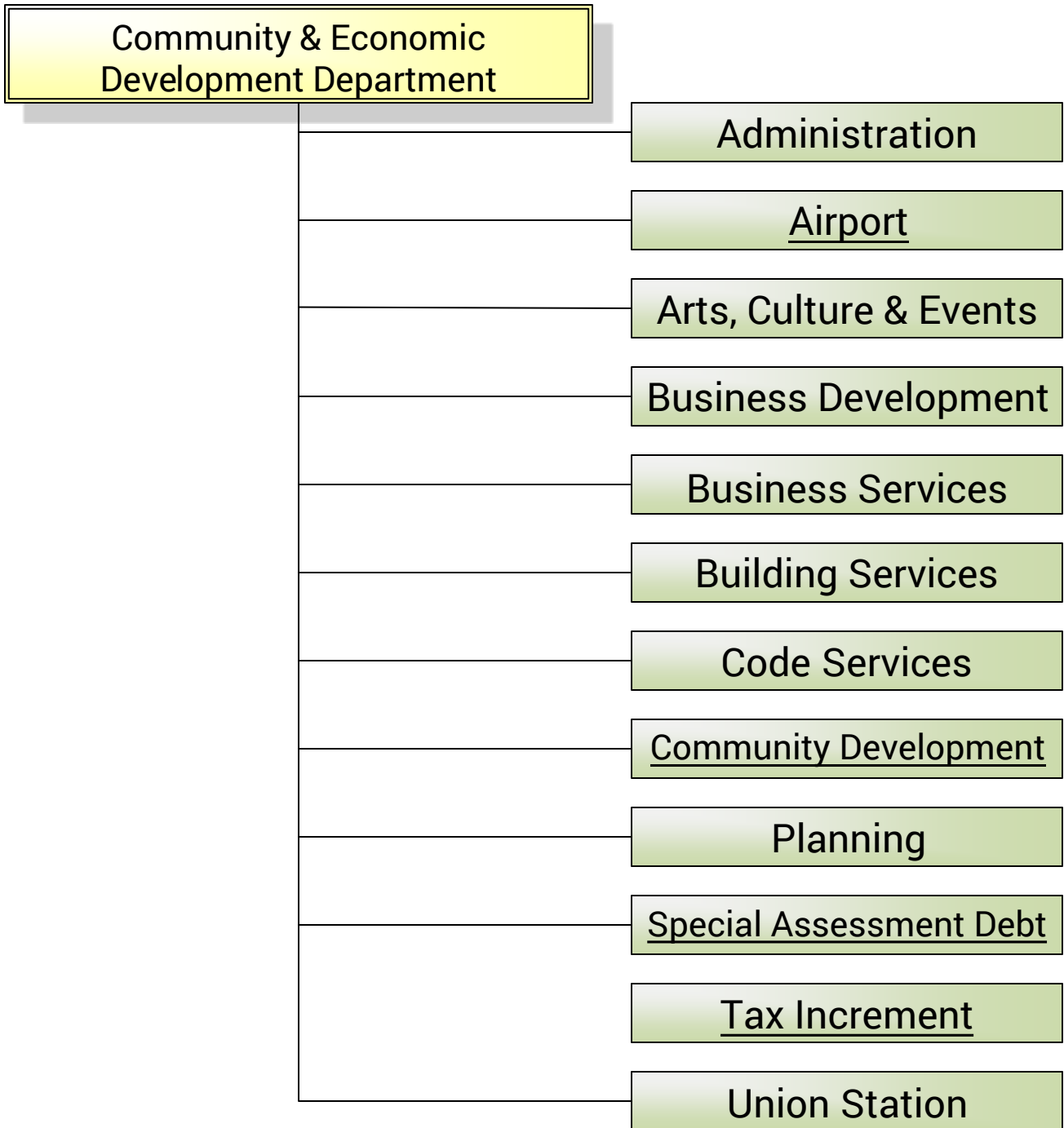
2022 - 2023 ADOPTED BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

		GENERAL FUND			
		<u>2021</u>	<u>2022</u>	<u>2022</u>	<u>2023</u>
GENERAL FUND		ACTUAL	7-MO ACTUAL	ADOPTED	BUDGET
FIRE					
<i>EMERGENCY MANAGEMENT</i>					
	<i>SUPPLIES</i>	551	1,102	500	500
	<i>CHARGES FOR SERVICES</i>	4,334	1,057	5,500	5,500
	<i>OTHER OPERATING EXPENSES</i>	1,018	604	3,100	3,100
		<u>5,902</u>	<u>2,763</u>	<u>9,100</u>	<u>9,100</u>
<i>OFD ADMINISTRATION</i>					
	<i>PERSONNEL SERVICES</i>	405,508	260,607	456,775	504,675
	<i>SUPPLIES</i>	120,247	36,296	454,675	372,650
	<i>CHARGES FOR SERVICES</i>	(17,218)	5,764	15,125	15,125
	<i>OTHER OPERATING EXPENSES</i>	31,613	10,125	1,150	1,150
		<u>540,151</u>	<u>312,792</u>	<u>927,725</u>	<u>893,600</u>
<i>OFD OPERATIONS</i>					
	<i>PERSONNEL SERVICES</i>	6,423,413	3,675,871	6,528,550	7,842,275
	<i>SUPPLIES</i>	85,882	64,036	184,500	191,400
	<i>CHARGES FOR SERVICES</i>	(277,693)	29,397	53,025	64,050
	<i>OTHER OPERATING EXPENSES</i>	462,714	270,129	494,225	602,250
	<i>IMPROVEMENTS</i>	74,855	-	-	-
	<i>EQUIPMENT</i>	91,100	93,178	11,200	11,200
	<i>OFFICE EQUIPMENT</i>	811	163	1,500	1,500
		<u>6,861,081</u>	<u>4,132,774</u>	<u>7,273,000</u>	<u>8,712,675</u>
<i>OFD PREVENTION</i>					
	<i>PERSONNEL SERVICES</i>	417,702	268,449	510,850	582,300
	<i>SUPPLIES</i>	8,445	53,961	13,825	13,825
	<i>CHARGES FOR SERVICES</i>	7,396	4,650	10,750	11,375
	<i>OTHER OPERATING EXPENSES</i>	25,353	14,153	28,275	28,275
		<u>458,896</u>	<u>341,213</u>	<u>563,700</u>	<u>635,775</u>
<i>OFD TRAINING</i>					
	<i>PERSONNEL SERVICES</i>	120,341	78,888	126,000	155,425
	<i>SUPPLIES</i>	4,225	1,818	6,750	6,750
	<i>CHARGES FOR SERVICES</i>	873	252	1,900	1,900
	<i>OTHER OPERATING EXPENSES</i>	7,436	4,734	7,450	11,575
		<u>132,875</u>	<u>85,691</u>	<u>142,100</u>	<u>175,650</u>
	TOTAL FIRE	<u>7,998,905</u>	<u>4,875,233</u>	<u>8,915,625</u>	<u>10,426,800</u>

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

Organizational Structure



Non-general operations indicated by underlined text.

FUNCTIONS

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.

OGDEN CITY
2022-2023 BUDGET
COMMUNITY & ECONOMIC DEVELOPMENT

DEPARTMENT MISSION STATEMENT:

Contribute to the responsible and sustainable growth of Ogden City by elevating the quality of life in all neighborhoods through the facilitation of a wide range of housing, employment, and wealth creation opportunities.

FY 2022 DEPARTMENT ACHIEVEMENTS

- 1 **Business Development** - Ongoing recruitment and facilitation of Catalyst Campus and the AeroSpace/Defense Ecosystem (Economic Development)
- 2 **Community Development** - Annual Action Plan Amendments / New Home Infill Projects / Implementation of new subdivision at 550 24th Street (City Image & Reputation)
- 3 **Planning** - Completion of the MAKE Ogden Downtown zoning code updates (City Image and Reputation/Economic Development)
- 4 **Building Services** - Record high level of permit and inspection processing / Facilitated My Home Town Initiative (City Image & Reputation / Economic Development)
- 5 **Arts/Culture/Events** - Completion and launching of new Dr. Ezekiel R. and Edna Wattis Dumke Arts Plaza (City Image & Reputation / Economic Development)
- 6 **Airport** - Construction of \$10mm of infrastructure improvements on west side to facilitate new growth opportunities (Economic Development)
- 7 **Strategic Influence Model** - Place, Product, People, Promotion, Prosperity, Programming
- 8
- 9
- 10

PERFORMANCE MEASURES

Strategic Directive	Division (if applicable)	Strategic Goal & Objective	Performance Measures	FY2021 Actual	FY2022 Projected	FY2022 Target	FY2023 Target
Economic Development	Business Development	Business Recruitment	Attract small & medium sized businesses				6
Economic Development	Business Development	Business Retention & Expansion	Host partner roundtables and other events				4
Economic Development	Business Development	Small Business Support	Explore non-CDBG funding sources for business loans				establish a \$3mm seed fund
Economic Development/City Image & Reputation	Business Development	Redevelopment & Placemaking	Implement MAKE Ogden projects				Launch WonderBlock and parking management plan
Economic Development/City Image & Reputation	Arts/Culture/Events	Events	Twilight, First Friday Art Stroll, Holiday Electric Light Parade				increase attendance and increase efficiency of operations
Economic Development/City Image & Reputation	Arts/Culture/Events	Programs & Projects	Arts Grants, Public Art Program, Mayors Awards				increase exposure and participation
Economic Development/City Image & Reputation	Arts/Culture/Events	Operations	Dumke Plaza, The Corner, Ampitheatre, Union Station				reduce costs while enhancing the experience
Economic Development/City Image & Reputation	Planning	Review and modify Title 15 of City Code	Community Plan revisions				2 Community Plans
Economic Development/City Image & Reputation	Planning	Excellerate long term planning efforts	Revisions to existing plans and creation of new plans (coordinator, recreation, etc)				
City Image & Reputation	Building Services	Code Enforcement	Increase enforcement/education on water conservation				

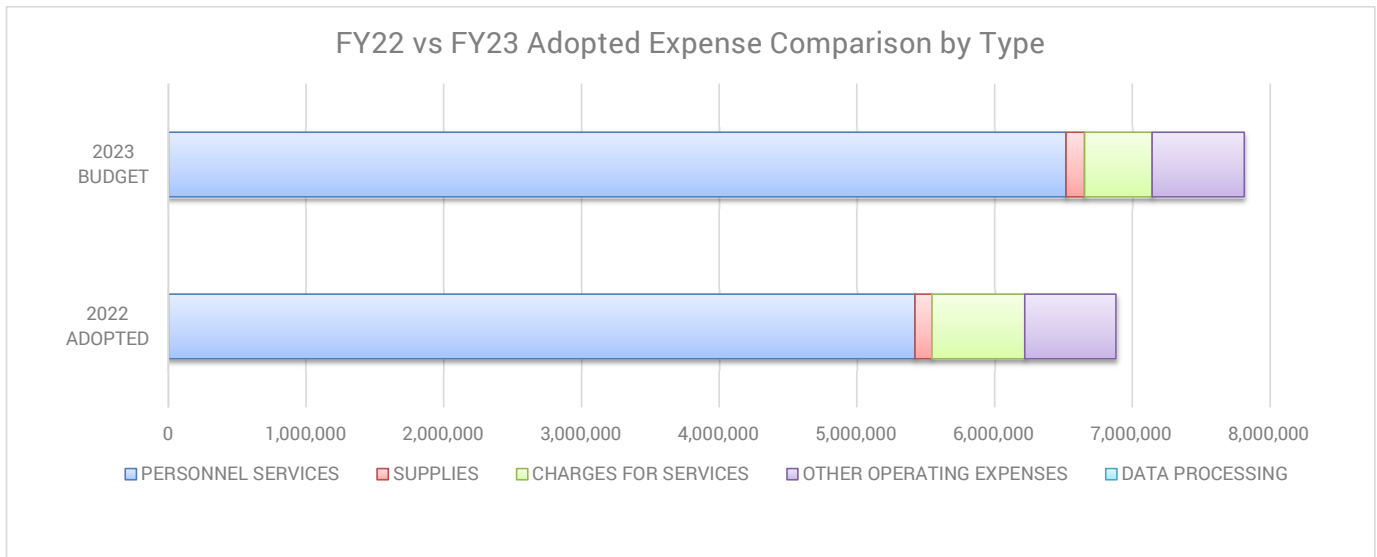
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

GENERAL FUND

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
GENERAL FUND				
COMMUNITY AND ECONOMIC DEVELOPMENT				
PERSONNEL SERVICES	4,795,517	2,843,808	5,420,575	6,519,250
SUPPLIES	91,827	40,654	124,850	134,350
CHARGES FOR SERVICES	(247,296)	299,644	673,675	490,950
OTHER OPERATING EXPENSES	509,528	247,578	662,650	667,875
DATA PROCESSING	3,350	-	-	-
	5,152,926	3,431,684	6,881,750	7,812,425



DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT

ARTS, CULTURE & EVENTS	628,897	513,062	1,104,300	1,009,150
BUILDING SERVICES	1,722,828	1,104,919	2,134,775	2,735,450
BUSINESS DEVELOPMENT	681,367	348,108	610,950	753,150
CED ADMINISTRATION	761,997	461,908	949,475	1,043,175
COMMUNITY DEVELOPMENT	178,860	108,611	300,725	357,000
PLANNING	464,919	419,447	872,525	1,100,825
UNION STATION	714,058	475,628	909,000	813,675
	5,152,926	3,431,684	6,881,750	7,812,425

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT

CHARGES FOR SERVICES	856,100	671,550
FINES AND FORFEITURES	250,000	275,000
GENERAL REVENUES	3,454,225	3,394,450
INTERGOVERNMENTAL	5,000	5,000
LICENSES AND PERMITS	2,201,000	3,351,000
MISCELLANEOUS	115,425	115,425
	6,881,750	7,812,425

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
GENERAL FUND				
GENERAL FUND				
COMMUNITY AND ECONOMIC DEVELOPMENT				
<i>ARTS, CULTURE & EVENTS</i>				
PERSONNEL SERVICES	539,718	363,350	638,475	717,975
SUPPLIES	27,427	6,098	22,650	27,650
CHARGES FOR SERVICES	37,021	109,923	377,300	192,650
OTHER OPERATING EXPENSES	24,732	33,691	65,875	70,875
	628,897	513,062	1,104,300	1,009,150
<i>BUILDING SERVICES</i>				
PERSONNEL SERVICES	1,886,315	1,013,542	1,926,975	2,522,300
SUPPLIES	32,384	17,111	44,875	49,375
CHARGES FOR SERVICES	(253,622)	41,649	86,450	87,300
OTHER OPERATING EXPENSES	57,751	32,616	76,475	76,475
	1,722,828	1,104,919	2,134,775	2,735,450
<i>BUSINESS DEVELOPMENT</i>				
PERSONNEL SERVICES	611,488	334,957	563,800	699,625
SUPPLIES	970	111	2,500	2,500
CHARGES FOR SERVICES	19,719	5,650	14,650	21,025
OTHER OPERATING EXPENSES	45,840	7,390	30,000	30,000
DATA PROCESSING	3,350	-	-	-
	681,367	348,108	610,950	753,150
<i>CED ADMINISTRATION</i>				
PERSONNEL SERVICES	461,291	312,073	623,400	724,100
SUPPLIES	3,695	1,287	6,100	6,100
CHARGES FOR SERVICES	54,913	41,290	61,275	54,275
OTHER OPERATING EXPENSES	242,097	107,258	258,700	258,700
	761,997	461,908	949,475	1,043,175
<i>COMMUNITY DEVELOPMENT</i>				
PERSONNEL SERVICES	155,724	106,458	268,575	324,850
SUPPLIES	(598)	-	-	-
CHARGES FOR SERVICES	50	-	-	-
OTHER OPERATING EXPENSES	23,683	2,153	32,150	32,150
	178,860	108,611	300,725	357,000
<i>PLANNING</i>				
PERSONNEL SERVICES	604,276	397,683	815,175	1,041,550
SUPPLIES	12,650	8,443	14,725	14,725
CHARGES FOR SERVICES	(161,449)	7,096	27,125	28,825
OTHER OPERATING EXPENSES	9,443	6,225	15,500	15,725
	464,919	419,447	872,525	1,100,825
<i>UNION STATION</i>				
PERSONNEL SERVICES	536,705	315,745	584,175	488,850
SUPPLIES	15,298	7,603	34,000	34,000
CHARGES FOR SERVICES	56,073	94,035	106,875	106,875
OTHER OPERATING EXPENSES	105,982	58,245	183,950	183,950
	714,058	475,628	909,000	813,675
TOTAL COMMUNITY AND ECONOMIC DEVELOPMENT	5,152,926	3,431,683	6,881,750	7,812,425

PUBLIC SERVICES DEPARTMENT

Organizational Structure



Non-general operations indicated by underlined text.

FUNCTIONS

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.

OGDEN CITY
Fiscal Year 2022-2023 BUDGET
PUBLIC SERVICES

OBJECTIVES

The Public Services Department is one of the largest and most publicly visible departments within the Ogden City Corporation. With six divisions the department covers a broad range of services and duties ranging from maintaining streets, providing clean drinking water, maintaining parks and trailways, overseeing recreation programs and facilities, and managing various infrastructure projects. We are also involved in, and responsible for a variety of fun and exciting events and venues such as El Monte and Mt. Ogden Golf Courses, River Parkway, Christmas Village, and the Pioneer Days Celebration each July. We build working relationships with the community through coordinating volunteer projects and community service.

FY2022 ACHIEVEMENTS

Engineering

<ul style="list-style-type: none"> • Weber Kayak Park Restoration Project • 5N Waterline Project • 26th Street "Make Ogden" Project 	<ul style="list-style-type: none"> • BRT Project with UTA • Harrison Blvd - 7th to 9th Streets
<ul style="list-style-type: none"> • Top Sidewalk Replacement Projects: <ol style="list-style-type: none"> 1. 36th St - Iowa to Birch (north side) 2. 26th St - Wall Ave to Washington Blvd (both sides) 3. Ogden Ave - Between 22nd and 23rd (west side) 4. Taylor and Boughton 	<ol style="list-style-type: none"> 5. Polk Ave - 36th to Franklin 6. 32nd St to T.O. Smith Elementary on Monroe Blvd 7. 2nd St to Heritage Elementary on Wall Ave 8. Skyline Dr to Beus Pond (shared use path)

Recreation

<ul style="list-style-type: none"> • Marshall White Center Proposed Design and Outreach • Increased Youth Sports Participation by 48% 	<ul style="list-style-type: none"> • Hosted Triple Crown Tournament • Golden Hours Center Improvements
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Parks and Cemetery

<ul style="list-style-type: none"> • Francis and Orchard Parks Automated Irrigation • Cemetery Tree Trimming 	<ul style="list-style-type: none"> • Marquardt Park Restroom • Performed Homeless Camp Cleanups
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Public Utilities

<ul style="list-style-type: none"> • Flip Your Strip Program • Updated and Activated the Ogden City Water Shortage Management Plan • Replaced the Pretreatment Polymer Pumps • El Monte Golf Course Master Meters • Completed Construction of the Airport Well and Made it Operational 	<ul style="list-style-type: none"> • Completed Neptune 360 Software Upgrade and Reset • Implementation and Go Live for Utility Billing Software • Badger Meter Replacement Project • Completed Sanitary Survey for Drinking Water System with State
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Golf

<ul style="list-style-type: none"> • Combined Goss Revenues = \$1,162,354 (\$70k over previous FY) • Completed El Monte Phase 3 Irrigation 	<ul style="list-style-type: none"> • Increased Junior Participation in Clinics by 30% • El Monte Deck Project - Designed and Funded
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Public Works Operations

<ul style="list-style-type: none"> • Ogden City Archway LED Colored Lighting Project • City-owned Street Lights Inventory • Completed City-wide Street Sign Inventory 	<ul style="list-style-type: none"> • Performed Homeless Camp Cleanups • Implemented the Sewer Line Rapid Assessment Tool
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Community Service Involvement

<ul style="list-style-type: none"> • Implemented the My Hometown Initiative 	<ul style="list-style-type: none"> • Organized 6,118 Volunteers and 371 Volunteer Projects
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PERFORMANCE MEASURES

Function		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Streets												
Streets (miles)		311	311	312	312	313	314	315	315	316	316	316
Curb and gutter (miles)	¹	512	519	520	521	521	524	529	529	529	529	529
Sidewalk (miles)	¹	359	366	366	368	368	369	376	376	376	376	376
Streetlights	[*]	3,550	966	966	966	3,395	4,351	4,342	4,342	1,044	1,380	1,437
Traffic signals	¹	90	90	91	91	91	91	92	92	92	92	92
Sewer/Storm Water												
Sanitary sewers (miles)		232	232	283	283	284	283	293	293	293	293	293
Storm sewers (miles)		147	145	144	144	145	146	151	151	151	151	151
Water												
Water main lines (miles)		327	359	347	352	348	349	356	348	348	348	350
Hydrants (Public/Private)	^{1**}	2,684	2,766	2,920	3,002	3,014	3,058	3,064	2,738	2,598/525	2,577/611	2,609/632
Pressure Regulators	¹									38	38	47

OGDEN CITY
Fiscal Year 2022-2023 BUDGET
PUBLIC SERVICES

PERFORMANCE MEASURES (con't...)

Function		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Parks and Recreation												
Community centers	¹	1	1	1	1	1	1	1	2	2	2	2
Parks		43	44	44	45	45	45	45	45	47	47	47
Park acreage		250	253	253	254	270	276	276	276	286	286	286
Covered picnic areas	¹	30	30	30	30	28	28	28	28	29	30	30
Baseball/Softball diamonds	¹	23	23	23	23	11	12	12	12	12	12	12
Soccer fields	¹	12	12	12	11	12	17	17	17	17	17	17
Tennis courts	¹	14	14	14	14	14	18	18	14	15	15	15
Pickleball Courts	¹	-	8	8	8	16	16	16	16	16	16	16
Skate Park	¹	1	1	1	1	1	1	1	1	1	1	1
Swimming pools	¹	1	1	1	1	2	2	2	2	2	2	2
Gymnasiums	¹	-	-	-	-	1	1	1	1	1	1	1

* Streetlights for some previous years assumes Rocky Mountain Power owned lights included. FY2020 numbers going forward are city-owned and maintained only

** Fire hydrant discrepancies from previous years are due to including private hydrants

¹ Information in prior years provided as available

Source: Various City Departmental Data

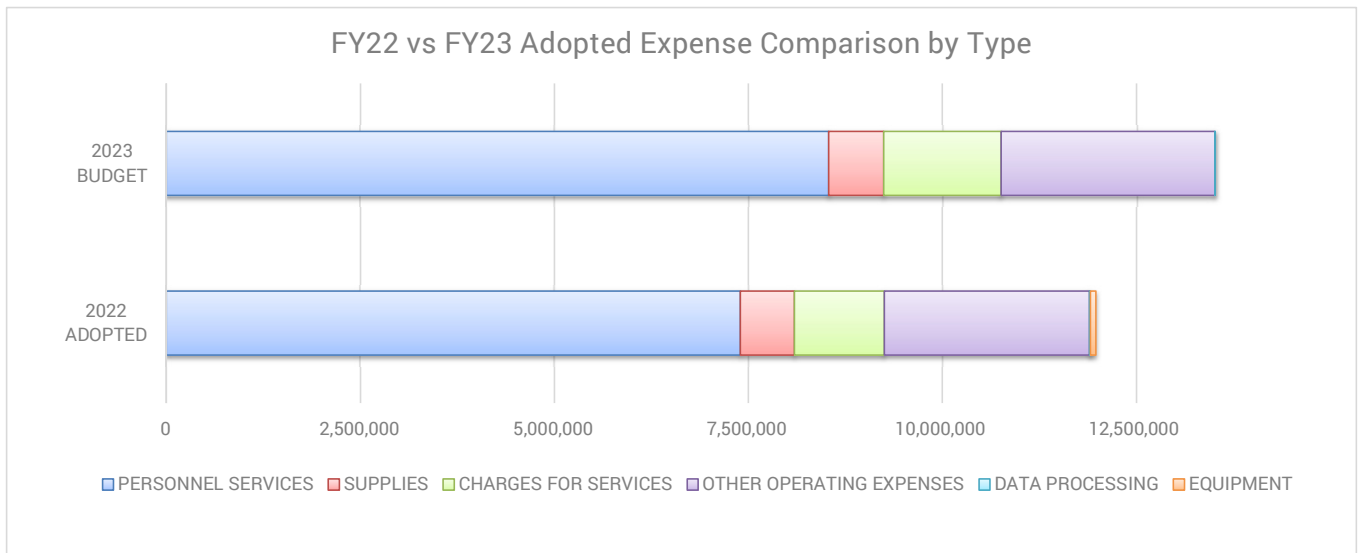
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

GENERAL FUND

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
GENERAL FUND				
PUBLIC SERVICES				
PERSONNEL SERVICES	5,976,620	3,845,297	7,394,500	8,534,850
SUPPLIES	621,167	270,065	699,550	707,225
CHARGES FOR SERVICES	1,005,061	309,155	1,155,975	1,513,025
OTHER OPERATING EXPENSES	1,862,657	1,025,799	2,643,800	2,754,250
DATA PROCESSING	8,550	5,300	12,050	3,000
EQUIPMENT	1,111	125,866	68,000	-
	9,475,166	5,581,482	11,973,875	13,512,350



DIVISION SUMMARY

PUBLIC SERVICES

CHRISTMAS VILLAGE	243,650	228,116	346,025	349,675
ENGINEERING	726,403	452,732	1,288,875	1,593,975
PARKS AND CEMETERY	3,901,226	2,230,033	4,419,925	4,986,950
PUBLIC SERVICES ADMINISTRATION	341,839	257,336	433,075	592,200
RECREATION	1,322,935	926,468	1,765,775	2,023,925
STREETS	2,939,113	1,486,797	3,720,200	3,965,625
	9,475,166	5,581,482	11,973,875	13,512,350

FUNDING SOURCES

PUBLIC SERVICES

CHARGES FOR SERVICES	529,125	538,600
GENERAL REVENUES	6,343,750	7,572,750
INTERGOVERNMENTAL	5,100,000	5,300,000
MISCELLANEOUS	1,000	1,000
OTHER FINANCING SOURCES	-	100,000
	11,973,875	13,512,350

OGDEN CITY

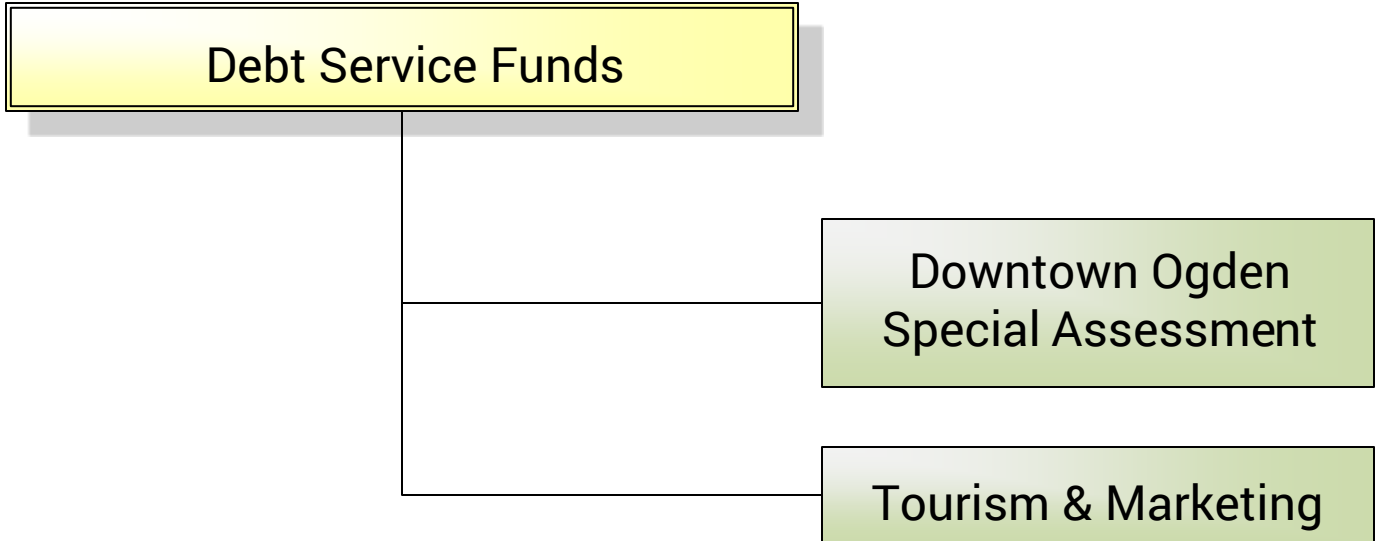
2022 - 2023 ADOPTED BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

		GENERAL FUND			
		<u>2021</u>	<u>2022</u>	<u>2022</u>	<u>2023</u>
GENERAL FUND		ACTUAL	7-MO ACTUAL	ADOPTED	BUDGET
PUBLIC SERVICES					
<i>CHRISTMAS VILLAGE</i>					
	<i>PERSONNEL SERVICES</i>	134,993	150,207	214,125	217,775
	<i>SUPPLIES</i>	40,714	44,477	57,400	57,400
	<i>CHARGES FOR SERVICES</i>	8,177	11,330	10,000	10,000
	<i>OTHER OPERATING EXPENSES</i>	59,767	22,101	64,500	64,500
		<u>243,650</u>	<u>228,116</u>	<u>346,025</u>	<u>349,675</u>
<i>ENGINEERING</i>					
	<i>PERSONNEL SERVICES</i>	1,179,086	772,748	1,443,100	1,548,525
	<i>SUPPLIES</i>	6,235	14,904	17,225	22,775
	<i>CHARGES FOR SERVICES</i>	(504,998)	(427,881)	(398,675)	(120,375)
	<i>OTHER OPERATING EXPENSES</i>	46,080	27,407	159,225	143,050
	<i>EQUIPMENT</i>	-	65,555	68,000	-
		<u>726,403</u>	<u>452,732</u>	<u>1,288,875</u>	<u>1,593,975</u>
<i>PARKS AND CEMETERY</i>					
	<i>PERSONNEL SERVICES</i>	2,217,089	1,351,559	2,699,575	3,210,175
	<i>SUPPLIES</i>	275,936	113,546	317,050	319,175
	<i>CHARGES FOR SERVICES</i>	944,932	473,432	903,250	903,250
	<i>OTHER OPERATING EXPENSES</i>	463,269	291,496	500,050	554,350
		<u>3,901,226</u>	<u>2,230,033</u>	<u>4,419,925</u>	<u>4,986,950</u>
<i>PUBLIC SERVICES ADMINISTRATION</i>					
	<i>PERSONNEL SERVICES</i>	396,311	246,340	393,825	452,950
	<i>SUPPLIES</i>	20,035	5,759	22,850	22,850
	<i>CHARGES FOR SERVICES</i>	(121,836)	5,012	13,525	113,525
	<i>OTHER OPERATING EXPENSES</i>	47,328	225	2,875	2,875
		<u>341,839</u>	<u>257,336</u>	<u>433,075</u>	<u>592,200</u>
<i>RECREATION</i>					
	<i>PERSONNEL SERVICES</i>	811,696	585,303	1,187,400	1,435,850
	<i>SUPPLIES</i>	206,783	58,711	112,825	112,825
	<i>CHARGES FOR SERVICES</i>	231,914	207,483	333,100	311,850
	<i>OTHER OPERATING EXPENSES</i>	62,881	65,092	120,400	160,400
	<i>DATA PROCESSING</i>	8,550	5,300	12,050	3,000
	<i>EQUIPMENT</i>	1,111	4,579	-	-
		<u>1,322,935</u>	<u>926,468</u>	<u>1,765,775</u>	<u>2,023,925</u>
<i>STREETS</i>					
	<i>PERSONNEL SERVICES</i>	1,237,445	739,140	1,456,475	1,669,575
	<i>SUPPLIES</i>	71,464	32,668	172,200	172,200
	<i>CHARGES FOR SERVICES</i>	446,873	39,780	294,775	294,775
	<i>OTHER OPERATING EXPENSES</i>	1,183,331	619,477	1,796,750	1,829,075
	<i>EQUIPMENT</i>	-	55,732	-	-
		<u>2,939,113</u>	<u>1,486,797</u>	<u>3,720,200</u>	<u>3,965,625</u>
	TOTAL PUBLIC SERVICES	<u>9,475,167</u>	<u>5,581,483</u>	<u>11,973,875</u>	<u>13,512,350</u>
	TOTAL GENERAL FUND	<u>61,594,899</u>	<u>37,439,696</u>	<u>67,758,750</u>	<u>78,871,425</u>

DEBT SERVICE FUNDS

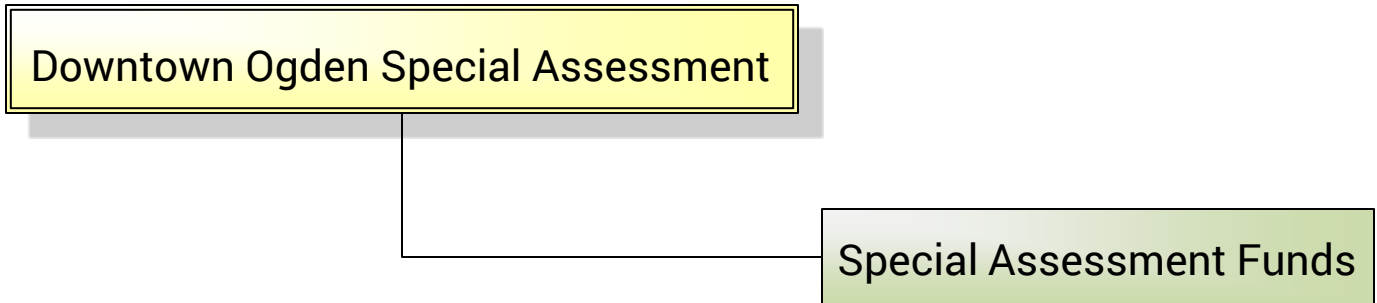
DEBT SERVICE FUNDS



FUNCTIONS

Debt Service funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs. 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 properties within the district.

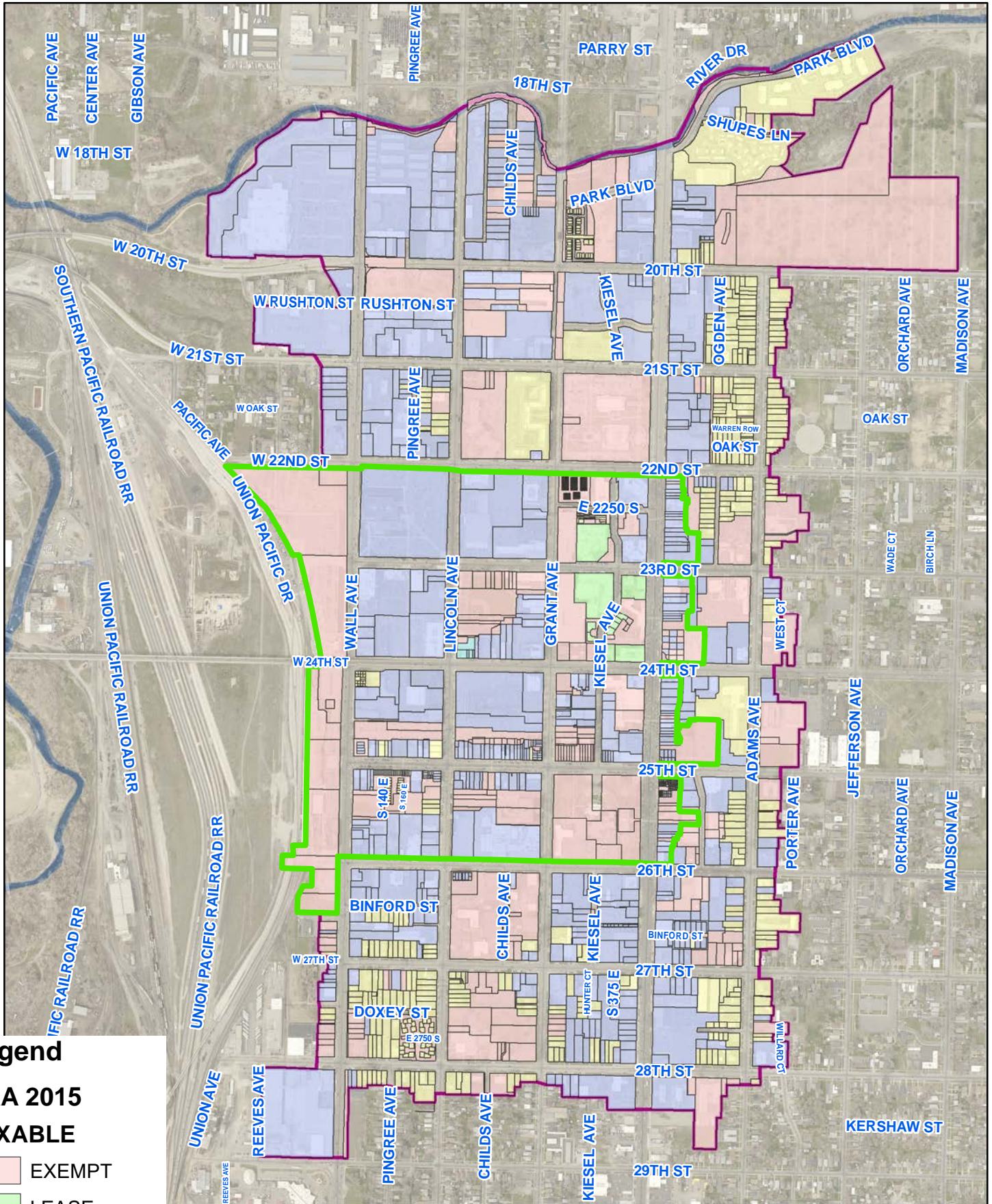
DOWNTOWN OGDEN SPECIAL ASSESSMENT



FUNCTIONS

Special Assessment funds are a compulsory tax levy on certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties or their owners. The Ogden City Council has created a special assessment district within Ogden's Central Business Improvement District No. 3 for economic promotion activities for the period of 2015-2018. This special revenue fund is used to account for the special assessment of revenues that are legally restricted to expenditures for the City's promotion of downtown business activities.

Ogden City Central Business Improvement District #3



Legend

SAA 2015
TAXABLE

- EXEMPT
- LEASE
- NEW PARCEL
- RESIDENTIAL
- COMMERCIAL

OGDEN CITY
2022 - 2023 ADOPTED BUDGET
SUMMARY OF REVENUES AND EXPENDITURES

	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
SPECIAL ASSESSMENT GUARANTEE			
REVENUES			
INTEREST	1,615	-	-
	1,615	-	-
EXPENSES			
	-	-	-
DOWNTOWN OGDEN SPECIAL ASSESSMENT			
REVENUES			
INTEREST	108	-	-
TAXES	1,862	-	-
	1,970	-	-
EXPENSES			
OTHER OPERATING EXPENSES	32,675	-	-
	32,675	-	-

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

FISCAL YEAR REVENUE BUDGET

SPECIAL ASSESSMENT GUARANTEE

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
INTEREST				
GENERAL	1,615	-	-	-
<i>The interest in FY21 was used to adjust a negative fund balance to fix this fund.</i>				
	1,615	-	-	-
SPECIAL ASSESSMENT GUARANTEE TOTAL	1,615	-	-	-

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

FISCAL YEAR REVENUE BUDGET

DOWNTOWN OGDEN SPECIAL ASSESSMENT

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
INTEREST				
GENERAL	108	(27)	-	-
<i>Interest Earnings are from the fund's positive cash balance.</i>				
	108	(27)	-	-
TAXES				
SPECIAL ASSESSMENTS	1,862	630	-	-
<i>Allocation to Municipal Operations are charges to City-operated utilities based on anticipated utility revenue in the same manner as the utility companies mentioned under Franchise Taxes above. The rate is based on revenue so anticipated changes are the result of rate increases and usage. Beginning in FY2018, this revenue is budgeted under Other Financing Sources - Transfers.</i>				
	1,862	630	-	-
DOWNTOWN OGDEN SPECIAL ASSESSMENT	1,970	602	-	-

OGDEN CITY

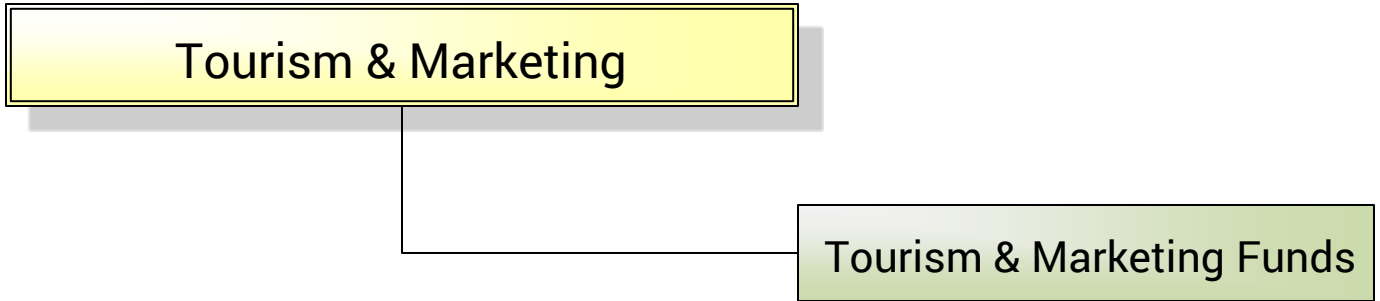
2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

DOWNTOWN OGDEN SPECIAL ASSESSMENT

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
DOWNTOWN OGDEN SPECIAL ASSESSMENT				
COMMUNITY AND ECONOMIC DEVELOPMENT				
<i>OTHER OPERATING EXPENSES</i>	32,675	-	-	-
	32,675	-	-	-
 DIVISION SUMMARY				
COMMUNITY AND ECONOMIC DEVELOPMENT				
<i>DOWNTOWN OGDEN SPECIAL ASSESSMENT</i>	32,675	-	-	-
	32,675	-	-	-
 FUNDING SOURCES				
COMMUNITY AND ECONOMIC DEVELOPMENT				
<i>CARRYOVER</i>			-	-
			-	-

TOURISM & MARKETING



FUNCTIONS

A special revenue fund used to account for franchise taxes collected from hotels and motels based on the revenues of the various entities. These revenues are legally restricted to expenditures for the City's community promotion programs.

OGDEN CITY
2022 - 2023 ADOPTED BUDGET
SUMMARY OF REVENUES AND EXPENDITURES

	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
TOURISM & MARKETING			
REVENUES			
INTEREST	1,034	3,000	3,000
OTHER FINANCING SOURCES	-	6,900	-
TAXES	180,127	202,850	245,000
	181,161	212,750	248,000
EXPENSES			
CHARGES FOR SERVICES	150,964	212,750	248,000
	150,964	212,750	248,000

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

FISCAL YEAR REVENUE BUDGET

TOURISM & MARKETING

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
INTEREST				
GENERAL	1,034	(1,237)	3,000	3,000
<i>Interest Earnings are from the fund's positive cash balance.</i>				
	1,034	(1,237)	3,000	3,000
OTHER FINANCING SOURCES				
FUND BALANCE/CARRYOVERS	-	-	6,900	-
<i>Carryover is the use of fund balance to fund primarily capital improvements and operations.</i>				
	-	-	6,900	-
TAXES				
FRANCHISE TAXES	180,127	130,699	202,850	245,000
<i>Franchise Taxes are collected from hotels and motels based on revenue of the various entities.</i>				
	180,127	130,699	202,850	245,000
TOURISM & MARKETING TOTAL	181,161	129,462	212,750	248,000

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

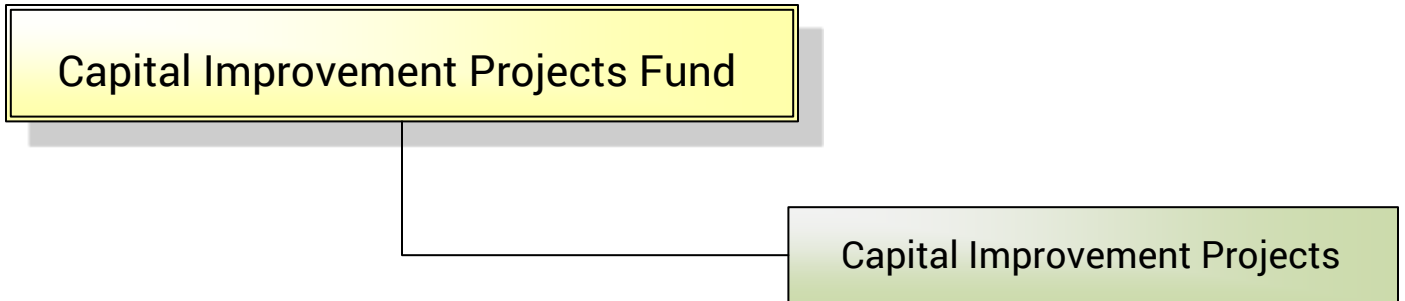
SUMMARY OF DEPARTMENTAL EXPENDITURES

TOURISM & MARKETING

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
TOURISM & MARKETING				
NON-DEPARTMENTAL				
<i>CHARGES FOR SERVICES</i>	150,964	97,256	212,750	235,925
<i>FUND BALANCE/CARRYOVERS</i>	-	-	-	12,075
	150,964	97,256	212,750	248,000
 DIVISION SUMMARY				
NON-DEPARTMENTAL				
<i>TOURISM AND MARKETING</i>	150,964	97,256	212,750	248,000
	150,964	97,256	212,750	248,000
 FUNDING SOURCES				
NON-DEPARTMENTAL				
<i>PRIOR FUND BALANCE</i>			6,900	-
<i>GENERAL REVENUES</i>			202,850	245,000
<i>MISCELLANEOUS REVENUE</i>			3,000	3,000
			212,750	248,000

**CAPITAL
IMPROVEMENT
PROJECTS
FUND**

CAPITAL IMPROVEMENT PROJECTS



FUNCTIONS

The Capital Improvement Projects Fund is used to account for financial resources set aside for the acquisition, construction, or improvement of major capital facilities (other than those financed by Proprietary Funds and Trust Funds). The budgeted projects are included in the 5-year CIP Plan adopted by the Ogden City Council.



**FISCAL YEAR 2022-2023
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 2022-2023 for the CIP Fund overall for the year has decreased by \$3,726,575.

**CAPITAL IMPROVEMENT FUND
REVENUES**

RAMP Funds

The net change in RAMP (recreation, arts, museums, and parks) is \$72,000. The change is a result in programming. In FY22, Ogden City received RAMP in the amount of \$15,000 to help at Union Station. In FY23, Ogden City is recognizing the Municipal RAMP that will go towards park identification signs in the amount of \$87,000.

Active Transportation (Prop 1 Funds)

The city receives a portion of local sales tax that is restricted to be used for transportation infrastructure. The city transfers a portion to the CIP Fund to help fund infrastructure projects. The amount in the budget in FY23 is the same as FY22 of \$1,700,000 which will go to continue to fund four different 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 in the budget in FY23 did not change from FY22. The amount of \$460,000 will go towards sidewalk projects to help with sidewalk, curb, and gutter replacement, the city's 50/50 program, and school sidewalks.

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 is reducing by \$7,475 for FY23.

WACOG Funds

Certain road project qualify for WACOG (Weber Area Council of Governments) funding. Each year this amount changes in what is proposed to be received. The amount decreases from FY22 to FY23 by \$1,483,000. There is one project proposed to be funded using WACOG funds in FY23.

Contribution from Other Funds

Most of the funding for Capital Improvement Projects comes from BDO lease revenue that is collected and then transferred for various uses to different funds in the city. The amount from BDO lease revenue decreases from FY22 to FY23 by \$2,808,100, which puts the amount transferring into the CIP Fund in FY23 at \$5,013,575. These funds will be used to fund nineteen projects, a critical project contingency, public art, and \$1,000,000 set aside for the reconstruction/significant improvements to the Marshall White Center that is still under consideration. Additionally, City Council authorized the transfer of \$400,000 from fund balance in the general fund to go towards the Flip the Strip program that started in July 2023.

Revenue from Weber Basin

Additionally, Weber Basin has agreed to contribute \$100,000 towards the Flip the Strip program that will go towards helping residents that work to be waterwise with their mow strips on their yards.

CAPITAL IMPROVEMENT FUND EXPENDITURES

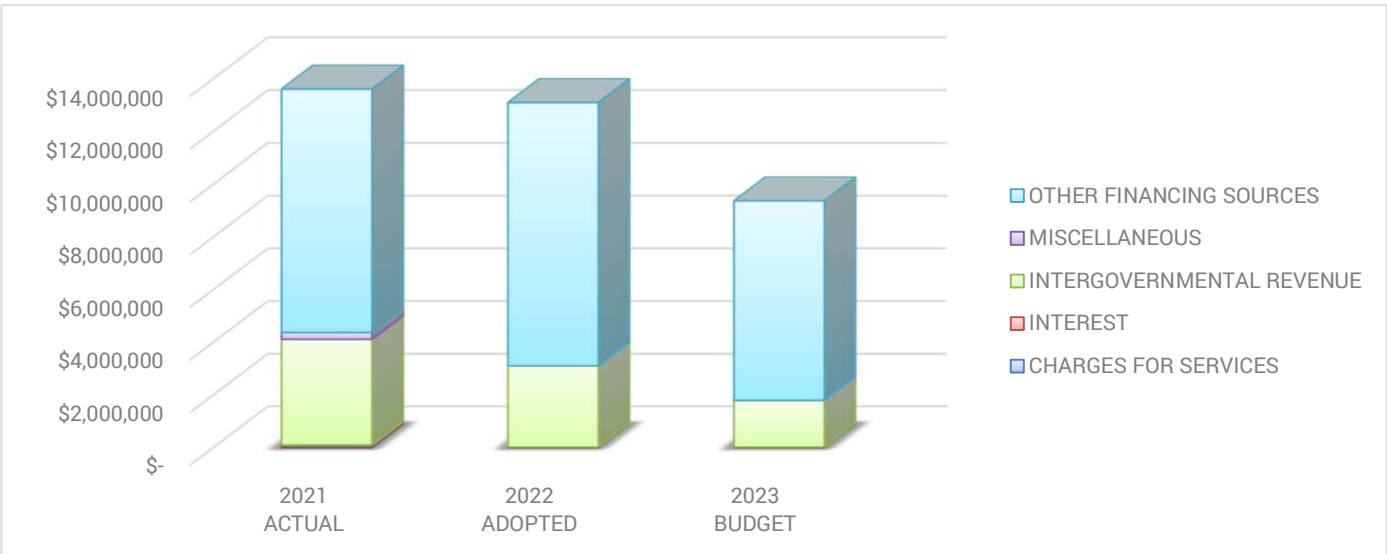
A detail list of all funded projects and the sources for each project can be found under the Capital Improvement Projects

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

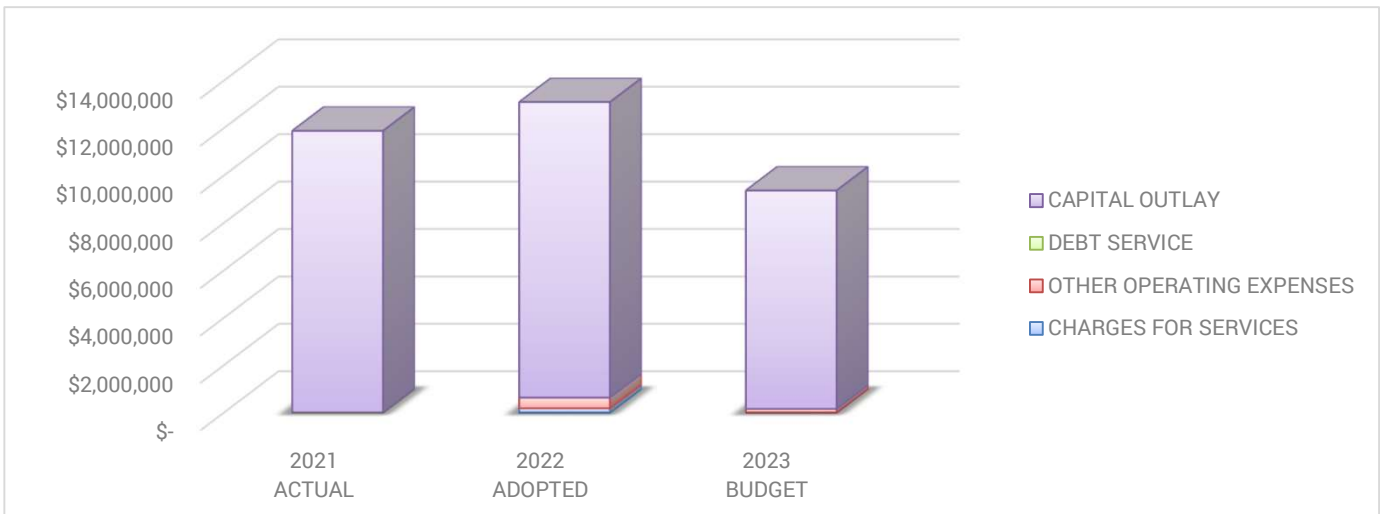
SUMMARY OF REVENUES AND EXPENDITURES

	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
CAPITAL IMPROVEMENT PROJECTS			
REVENUES			
CHARGES FOR SERVICES	25,000	-	-
INTEREST	63,185	-	-
INTERGOVERNMENTAL REVENUE	4,019,063	3,098,000	1,787,000
MISCELLANEOUS	257,208	-	-
OTHER FINANCING SOURCES	9,235,252	9,989,175	7,573,600
	13,599,708	13,087,175	9,360,600



EXPENSES

CHARGES FOR SERVICES	-	176,000	-
OTHER OPERATING EXPENSES	-	452,500	152,500
DEBT SERVICE	(3,933)	-	-
CAPITAL OUTLAY	11,875,056	12,458,675	9,208,100
	11,871,123	13,087,175	9,360,600



OGDEN CITY

2022 - 2023 ADOPTED BUDGET

FISCAL YEAR REVENUE BUDGET

CAPITAL IMPROVEMENT PROJECTS

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CHARGES FOR SERVICES				
<i>PARKS AND RECREATION</i>	25,000	37,500	-	-
<i>Donation revenue received for a specific capital project or group of projects.</i>				
	25,000	37,500	-	-
INTEREST				
<i>GENERAL</i>	63,185	(74,403)	-	-
<i>Interest earnings represents interest produced by a positive cash balance and is distributed to projects creating the balance.</i>				
	63,185	(74,403)	-	-
INTERGOVERNMENTAL REVENUE				
<i>COUNTY FUNDS</i>	3,209,310	217,299	3,098,000	1,687,000
<i>RAMP Grants are received from the County for specific purposes.</i>				
<i>OTHER GRANTS</i>	440,000	2,600,000	-	100,000
<i>Donation revenue received for a specific capital project or group of projects.</i>				
<i>STATE FUNDS</i>	244,975	15,147	-	-
<i>Allocations are received from the State of Utah for specific purposes.</i>				
<i>STATE GRANTS</i>	124,778	-	-	-
<i>Grants are received from the State of Utah for specific purposes.</i>				
	4,019,063	2,832,446	3,098,000	1,787,000
MISCELLANEOUS				
<i>OTHER</i>	257,208	-	-	-
<i>Other represents miscellaneous revenue not recorded elsewhere.</i>				
	257,208	-	-	-
OTHER FINANCING SOURCES				
<i>TRANSFERS</i>	9,235,252	6,812,784	9,989,175	7,573,600
<i>Transfers in the CIP fund are generally from the BDO Fund for specific projects or groups of projects.</i>				
	9,235,252	6,812,784	9,989,175	7,573,600
CAPITAL IMPROVEMENT PROJECTS TOTAL	13,599,708	9,608,327	13,087,175	9,360,600

CAPITAL IMPROVEMENT PROJECTS

**OGDEN CITY
2021-2022 BUDGET
SUMMARY OF CIP PROJECTS FUNDED
CAPITAL IMPROVEMENT FUND**

The City has a 5 year Capital Improvement Plan process, from which the following projects were funded:

COMMUNITY AND ECONOMIC DEVELOPMENT	FY 2021-2022 BUDGET	OPERATING BUDGET IMPACT
ADMINISTRATION		
CD002 - Nine Rails Public Realm Improvements	\$ 290,000	No Additional Operating Budget Impact Expected
<p><i>One of the components of the Nine Rails Creative District Master Plan is public realm improvements along a redesigned 25th Street from Washington to Jefferson. While the roadway will be improved for the BRT project, there is minimal funding to improve the public realm from back of curb to property line. This CIP funding request is for additional public realm improvements, with elements such as landscaping, lighting, and art areas. The public realm improvements are important to the success of the BRT project and the Nine Rails Creative District. The Nine Rails plan also calls for public realm improvements along Ogden Ave from 25th to 26th Streets. These improvements are important to supporting development of the Nine Rails Creative District, and will enhance the functionality of the public art plaza being developed at 25th & Ogden.</i></p>		
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL	\$ 290,000	

**OGDEN CITY
2021-2022 BUDGET
SUMMARY OF CIP PROJECTS FUNDED
CAPITAL IMPROVEMENT FUND**

The City has a 5 year Capital Improvement Plan process, from which the following projects were funded:

NON-DEPARTMENTAL	FY 2021-2022 BUDGET	OPERATING BUDGET IMPACT
BUILDINGS		
<p>AC001 - Ogden Welcom Center</p> <p><i>The Ogden ACE Team will reclaim this gem and transform it back into the Ogden Welcome Center it was intended to be...this time, not just for "Visitors", for the untapped audience of daily commuters. It will have an artsy feel and positive energy, offering a quick coffee or snack to those on the run. It will unexpectedly surprise and welcome first time visitors to Ogden, making memorable lasting impressions.</i></p>	\$ 50,000	It is anticipated that there will be an annual operating budget impact of \$10,120.
<p>FL039 - Ballistic Solutions for City Facilities</p> <p><i>Security measures will be evaluated on all city facilities. The evaluations will outline the deficiencies concerning the safety of city employees and facilities. Previously, the two highest priorities were determined to be 1) Installation of ballistic glass in the public works lobby. 2) Installation of ballistic glass on the north and south side of the 2nd floor of the municipal building. After further review, Administration has asked that deficiencies be identified at all city facilities. This CIP will be phased by priority based on the level of threat for each facility. These improvements will be to protect employees and others visiting these facilities.</i></p>	\$ 150,000	No Additional Operating Budget Impact Expected
<p>US034 - Union Station Improvements</p> <p><i>Improvements are needed at the Union Station to ensure the viability of the structure, along with providing a safe facility for the public use. Current projects include: browning theater equipment upgrade, northern bathroom remodel. Potential improvements include: Main building roof repairs, further needed HVAC repairs, elevator repair/retrofit, Laundry Building roof replacement, laundry building improvements, additional asbestos abatement, further carpet replacement, museum display case upgrades, design and planning for Union Station Campus development.</i></p>	\$ 220,000	No Additional Operating Budget Impact Expected
NON-DEPARTMENTAL		
MISCELLANEOUS		
<p>CD100 - Downtown Parking Lots</p> <p><i>This project is designed to centrally locate parking structures in the downtown area. This will provide for better use of land, encourage walking and use of transit. The CBD plan anticipated several locations for these structured parking lots. The locations are: 1. East side of the 2300 block of Washington - 100 stalls; \$2,400,000 2. City property on 2400 block between Kiesel and Grant - 350 stalls; \$8,400,000 3. Replacement of south Junction structure - 967 stalls; \$23,208,000 4. Replacement of north Junction parking structure - 550 stalls; \$13,200,000 5. 2400 block between Lincoln and Wall - 230 stalls; \$5,520,000 6. 2300 block between Lincoln and Grant - 150 stalls; \$3,600,000 7. Wonder Block site (old Hostess) - 925 stalls; \$31,450,000 Total required funding for all years - \$87,778,000.</i></p>	\$ 250,000	It is anticipated that there will be an annual operating budget impact of \$100,000.
<p>EN102 - Wayfinding Signs</p> <p><i>The city periodically requires changes in the way information is provided to find desired destinations. The branding efforts of the city pointed out the lack of general information that is provided along the streets to direct people to important areas of the city. The Transportation Master Plan identified the need for wayfinding signage and provided recommendations. The first phase (which has been completed) developed the design and layout of the wayfinding signs & focused on motorists in the Downtown area of the city. Additional wayfinding is needed to fully implement all recommendations. This includes installation pedestrian wayfinding kiosks and additional motorist wayfinding beyond the downtown. This proposed CIP is requesting funding the second phase of wayfinding signage which will serve pedestrians in the downtown area by providing directional and informational signage at kiosks.</i></p>	\$ 75,000	No Additional Operating Budget Impact Expected
<p>GC030 - City-Owned Parking Lot Improvements</p> <p><i>Ogden City has 39 parking lots with a total of 1,518,554 square feet of asphalt. Current treatments of these parking lots include 10 recommended for overlay, which are subject to change upon demand. The Municipal Building, Public Services Building customer parking lot, and parks shops have all been paved within the last 4 years. The Marshall White Center, Golden Hours Center and the Wildlife Rehabilitation Center have been paved within the last year. This project will fund improvements to city-owned parking lots. These parking lots include the main city facilities along with the various city parks. The project will include crack sealing, rotomilling, striping, pavement overlays, and general asphalt repair to all the city-owned asphalted parking lots. The average annual life of a parking lot is 10-20 years. Annual allocation of \$175,000 is requested for 5 years.</i></p>	\$ 165,000	It is anticipated that there will be an annual operating budget impact of \$7,500.
NON-DEPARTMENTAL TOTAL	\$ 910,000	

**OGDEN CITY
2021-2022 BUDGET
SUMMARY OF CIP PROJECTS FUNDED
CAPITAL IMPROVEMENT FUND**

The City has a 5 year Capital Improvement Plan process, from which the following projects were funded:

PUBLIC SERVICES	FY 2021-2022 BUDGET	OPERATING BUDGET IMPACT
ADMINISTRATION		
<p>DI013 - Exterior Electrical Upgrades</p> <p><i>The existing power box on the grey conex is too small and does not have the capacity to service the power needs of the west section of the exterior park. The main power to the exterior of the east side of the dinosaur park near the rock shelter is also greater than capacity and needs to be upgraded. By upgrading these areas, new and repaired exterior lighting will create the safe conditions required to host the Halloween carnival and other nighttime events.</i></p>	\$ 38,000	No Additional Operating Budget Impact Expected
PUBLIC SERVICES		
PARKS AND RECREATION		
<p>PK001 - Park Court Enhancements</p> <p><i>Many of the City pickleball courts and all of the City tennis courts need the acrylic tops and lines resurfaced. Basketball courts at Bonneville are also heavily used and are beginning to show wear. This project would enhance tennis, pickleball, basketball and other playing surfaces by scrapping and removing old material and resurfacing with acrylic, color and silica sand. All lines would be re-applied to meet current specifications for each sport. Additional enhancements would include upgrades to lighting where necessary, netting, hardware, fencing and tennis walls. Project would ask for funding of \$81,000.00 yearly for 5 years.</i></p>	\$ 81,000	It is anticipated that there will be an annual operating budget impact of \$4,500.
<p>PK039 - Pakr Playground Enhancements</p> <p><i>This project would upgrade and enhance existing playgrounds and replace antiquated structures at various parks throughout the city. Until recently, the last time playgrounds were installed in the city was in 2006. Although we have recently been able to replace several playgrounds throughout the city, we still have numerous outdated locations in need of updates. Priority playgrounds include Orchard, West Ogden, Big D, Mt. Eyrie, and Grandview Parks. Currently, these playgrounds do not meet the needs of our citizens. In addition to these improvements, funding would also be used to repair and add new attractions to various playgrounds throughout the city.</i></p>	\$ 200,000	No Additional Operating Budget Impact Expected
<p>PK071 - Gomer Nicholas Park Improvements</p> <p><i>The Gomer A. Nicholas Park Endowment Fund is a permanent fund to account for the interest earnings and transfer these earnings to the CIP Fund. The interest only, not the principal, may be used for park development throughout Ogden City.</i></p>	\$ 7,500	No Additional Operating Budget Impact Expected
<p>PK124 - General Park Improvements</p> <p><i>This project includes general improvements to facilities and infrastructure within the entire park system City wide. Priority parks are: Big Dee Sports Park, Romrell, Marshall White, Lions, Beus, Lorin Farr, West Ogden, Orchard and Jaycee. Improvements include updates to landscaping, playgrounds, construction, and repair to bathrooms and pavilions. Many of our Community Plans note the importance of parks to their specific communities. Section 14.D.B.12 of the Hillcrest-Bonneville plan noted the 9th Street Park (9th and Liberty) could use some additional parking and better access to restrooms. Paths need to be installed from the playground to the pavilion and restroom area. Both the pavilion and restrooms need improvement. The park also lacks a storage area for Recreation's flag football program and parking needs to be increased to minimize the impact to the surrounding homes. Improvements to Marshall White Park include a new pavilion/shelter, relocating valve boxes to enable better soccer play, and replacing worn sod. Big D Sports Park needs additional parking and the playground should be expanded. Improvements at Jaycee park include a updated restroom/pavilion, and improvements to the backstop and irrigation systems. Beus Pond and Orchard Park restroom upgrades are also a priority.</i></p>	\$ 170,450	No Additional Operating Budget Impact Expected
<p>RG053 - Recreation Improvements</p> <p><i>This project would annually fund improvements and renovations and allow Ogden City's recreational facilities to function optimally. This project includes basic and general improvements to the recreation facilities. This would aid with furniture for Golden Hours, addressing sever safety hazards at Golden Hours with also creating outdoor space. This will also improve backstops, concrete and fence repair, field dirt and grass upkeep, base and bleacher upgrades, pitching mounds and other repairs as necessary at various locations. We anticipate improving Monroe park, Miles Goodyear park, 4th Street park and Bonneville Park.</i></p>	\$ 89,450	No Additional Operating Budget Impact Expected

**OGDEN CITY
2021-2022 BUDGET
SUMMARY OF CIP PROJECTS FUNDED
CAPITAL IMPROVEMENT FUND**

The City has a 5 year Capital Improvement Plan process, from which the following projects were funded:

	FY 2021-2022 BUDGET	OPERATING BUDGET IMPACT
PUBLIC SERVICES		
PARKS AND RECREATION (CONTINUED..)		
PY002 - Centennial Trails Construction and Acquisition <i>This project includes trail maintenance, improvements, and connections along the rivers and benches, which may include land acquisition as necessary, on both new and existing trails.</i>	\$ 200,000	No Additional Operating Budget Impact Expected
PUBLIC SERVICES		
BUILDING		
CD132 - Exchange Building Upgrades <i>In 2015, the Ogden City Redevelopment Agency entered into a Master Land Transfer and Development Agreement with OBE Vision, LLC for the cooperative funding and development of the old Union StockYards. As part of this agreement, the RDA was required to repurchase from OBE Vision the old Exchange Building if certain conditions were not met. As time has gone by, those stated conditions have not been met and the RDA is required to perform under this obligation. The purpose of such a provision was to ensure that the ownership of the Exchange Building would always be in the hands of an entity that had a desire and capacity to see it returned to productive use by restoration and renovation. The Exchange Building is listed on the National Register of Historic Places and was the focal point of the strategic planning and site design philosophy of the Ogden Business Exchange.</i>	\$ 845,000	No Additional Operating Budget Impact Expected
PUBLIC SERVICES		
STREETS		
CD061 - East Central - 2300 Quincy Infill <i>Construct a cul-de-sac and all necessary utilities and site improvements for a 7+ home subdivision. Acquisition of one remaining vacant dilapidated home. These combine with the 2 homes already acquired and demolished and 1.19 acres of vacant land at 2325 Quincy Avenue, previously acquired by Ogden City for an infill housing development. The 2300 Fowler infill site is located one-half block east, and the 24th and Monroe commercial center is located one-half block south of the site. The 2300 block of Quincy presents an opportunity and a challenge. It contains a significant parcel of land already purchased by Ogden City for infill housing. The rest of the block is in very deteriorated condition, and the converted multi-unit houses significantly detract from the sale of new housing units and redevelopment of the existing houses.</i>	\$ 670,000	No Additional Operating Budget Impact Expected
EN005 - D-Avenue Extension <i>Construction of D Avenue between Exchange Road and 24th Street is needed to support the Ogden Business Exchange, kayak park, the Weber County transfer station, and additional future growth in the area. The current access at B Avenue is insufficient to handle this growth due to its undesirable alignment, narrow width, and lack of queuing landings at the intersections. Additionally, the B Avenue intersection at 24th Street cannot handle a stoplight. The extension and widening of D Avenue will allow better access for the anticipated traffic in this area, will accommodate a new light on the 24th intersection to help with traffic flow, and will facilitate the future growth of West Ogden.</i>	\$ 125,000	No Additional Operating Budget Impact Expected
EN008 - East Exchange Road Extension-Swift <i>In 2019, the Redevelopment Agency Board approved a Real Estate Purchase Contract for the sale of ~7 acres commonly known as the Swift Building to Atwater Infrastructure. The approved sale price is \$6.05 psf. As part of the sale, the City is required to deliver upgraded utilities and road access to the site. These improvements include a new water line, gas line, communications, extension of Exchange Road, new curb and gutter/sidewalk, and bio-swales. Proceeds of the sale will be used to offset the cost of the improvements. Additional capital will be required based on the final design.</i>	\$ 470,675	No Additional Operating Budget Impact Expected
EN003 - Taylor Ave to Boughton Sidewalk-COMMUNITY PLAN MONEY <i>This project proposes to install a pedestrian corridor on Taylor Avenue from Boughton Street to 33rd Street. Elements of this project include, concrete flatwork, new curb and gutter, ADA ramps, supporting striping, etc. The pedestrians at this location are comprised of elementary students and local activities. The existing road is narrow and places pedestrians in close proximity to traffic.</i>	\$ 150,000	No Additional Operating Budget Impact Expected

**OGDEN CITY
2021-2022 BUDGET
SUMMARY OF CIP PROJECTS FUNDED
CAPITAL IMPROVEMENT FUND**

The City has a 5 year Capital Improvement Plan process, from which the following projects were funded:

PUBLIC SERVICES	FY 2021-2022 BUDGET	OPERATING BUDGET IMPACT
STREETS (CONTINUED...)		
EN007 - 23rd & 25th BRT <i>This project is to reconstruct 23rd Street from Wall Avenue to east of Washington Boulevard and on 25th Street from Washington Boulevard to Jefferson Avenue. The road is in need of repair and this will allow for increased use especially when adding the future bus traffic. The utility projects for this item will be included within their respective CIP master plan list of WU015 and SA009.</i>	\$ 3,000,000	No Additional Operating Budget Impact Expected
EN073 - North St Improvements, Harrisville-Wall <i>Some elements of this section of North Street are unusual; its intersecting streets are State roads (arterials) and more critically, the City boundary is located north and outside of the public right of way. In other words, the north properties are in Harrisville and the south, including the roadway, are in Ogden City. Over the past years, large development has occurred in Harrisville (Deseret Industries, Wal-Mart commercial center, State liquor store). A steep increase in Average Daily Traffic (ADT) was recorded with the opening of the Deseret Industries facility, so much so, within a year's time UDOT introduced a new signal at the intersection of Wall and North Street to reduce the accident rates. With all these improvements, North Street has remained unchanged. Rising traffic volumes and increasing pedestrian activity are clear indicators the road needs to be improved. Current funding request from WACOG would \$1,660,000. \$1,303,000 would be the Weber County Sales Tax Funding, \$330,000 would be the Corridor Funding, and \$27,000 for potential betterment for the water system.</i>	\$ 1,660,000	No Additional Operating Budget Impact Expected
EN101 - Beus Pond Connector Trail <i>Pedestrian access is needed from Beus Pond to the Skyline Roundabout. Currently, pedestrians are walking between Beus pond and the new roundabout on Skyline Drive. Based on the curves in the roadway and problems in the winter with snow, this section is dangerous to traverse as a pedestrian. This current roadway layout is putting pedestrians and vehicles in conflict with each other. The east side of the road has problems with the hillside which prevent it from being excavated. Any excavation would lead to an unstable hillside condition.</i>	\$ 271,100	It is anticipated that there will be an annual operating budget impact of \$6,000.
EN006 - Street Construction <i>This is an ongoing project for the continual upgrade of the most severely deficient streets in the City. This project provides funds for various road reconstruction projects outlined in the Public Ways & Parks street improvement plan and are allocated each year based on the most seriously deteriorated street sections. At times, as deemed applicable by the City Engineer, road conditions may be addressed that are not in the street improvement plan due to unforeseen failures/circumstances. This project funding includes engineering, design, and project expenses.</i>	\$ 1,420,000	No Additional Operating Budget Impact Expected
EN004A - Curb, Gutter, Sidewalks - General <i>Funding for an ongoing project to replace/upgrade curb, gutter, and sidewalks throughout the City. The intent of general funding is to correct concrete deficiencies that do not meet city engineering standards and pose potential safety hazards.</i>	\$ 643,000	No Additional Operating Budget Impact Expected
EN004B - 50/50 City Citizen Sidewalk <i>Funding for an ongoing project to replace/upgrade curb, gutter, and sidewalks throughout the City. The intent of the 50/50 citizen program is to give members of the community an opportunity to improve their concrete in an expedited manner. This funding allows for the City to cover a percentage of the costs associated with concrete replacement that citizens are responsible for.</i>	\$ 20,000	No Additional Operating Budget Impact Expected
EN021 - Bike Master Plan Projects <i>This is an ongoing project for upgrades of bicycle facilities within the city. A bicycle master plan was completed in FY2016. The objective is yearly implementation of bicycle infrastructure identified in the master plan. This will allow for bicycle facilities to be implemented as other city capital improvement projects are constructed.</i>	\$ 100,000	No Additional Operating Budget Impact Expected
PUBLIC SERVICES TOTAL	\$ 10,161,175	
CAPITAL IMPROVEMENT PROJECTS TOTAL	\$ 11,361,175	

**OGDEN CITY
2021-2022 BUDGET
SUMMARY OF CIP PROJECTS FUNDED
CAPITAL IMPROVEMENT FUND**

The City has a 5 year Capital Improvement Plan process, from which the following projects were funded:

	FY 2021-2022 BUDGET	OPERATING BUDGET IMPACT
AMOUNTS FUNDED WITH NO SPECIFIC CIP PROJECT		
COUNCIL		
ADMINISTRATION		
Future Allocated for Marshall White Project <i>These funds are identified to future use with a project for the Marshall White Center, currently a CIP does not exist until a study is completed.</i>	\$ 1,000,000	
COMMUNITY AND ECONOMIC DEVELOPMENT		
ADMINISTRATION		
Annual Arts Funding <i>Ogden City allocates \$100,000 annually for art Budget Impact Expected projects. \$97,500 will be used for new art projects subject to approval of the Arts Committee as per City ordinance. The remaining \$2,500 will be used for maintenance on the various arts projects.</i>	\$ 100,000	No additional operating budget impact is expected as maintenance funding is also being appropriated.
PLANNING		
General Plan/Code Update	\$ 176,000	
NON-DEPARTMENTAL		
MISCELLANEOUS		
GC025 - Critical Project Contingency <i>From time to time there are emergency repairs or critical need projects in the City. An annual appropriation to maintain a fund for such projects would be beneficial. This would eliminate the necessity of trying to budget in advance for possible or probable replacement situations, which would tie up funding for other planned projects. This action would allow such emergency coverage with replacement of the funds used in a subsequent appropriation (in the same or a subsequent year).</i>	\$ 150,000	
PUBLIC SERVICES		
STREETS		
Active Transportation (Prop 1) and B&C Road Funds Contingency <i>Most of the funds budgeted to be received from Active Transportaion and B&C Road Funds have been identified in CIP projects, there remains an amount that will go into a contingency and pending actual revenues this contingency would be appropriated to an approved CIP through approval from City Council.</i>	\$ 300,000	
NON CIP PROJECT FUNDED IN CIP FUND	\$ 1,726,000	
TOTAL CIP FUND BUDGET	\$ 13,087,175	

**OGDEN CITY
2022-2023 BUDGET
SUMMARY OF CIP PROJECTS FUNDED
CAPITAL IMPROVEMENT FUND**

The City has a 5 year Capital Improvement Plan process, from which the following projects were funded:

COMMUNITY AND ECONOMIC DEVELOPMENT	FY 2022-2023 BUDGET	OPERATING BUDGET IMPACT
ECONOMIC DEVELOPMENT		
CD002 - Nine Rails Public Realm Improvements <i>One of the components of the Nine Rails Creative District Master Plan is public realm improvements along a redesigned 25th Street from Washington to Jefferson. While the roadway will be improved for the BRT project, there is minimal funding to improve the public realm from back of curb to property line. This CIP funding request is for additional public realm improvements, with elements such as landscaping, lighting, and art areas. The public realm improvements are important to the success of the BRT project and the Nine Rails Creative District. The Nine Rails plan also calls for public realm improvements along Ogden Ave from 25th to 26th Streets. These improvements are important to supporting development of the Nine Rails Creative District, and will enhance the functionality of the public art plaza being developed at 25th & Ogden.</i>	\$ 300,000	No Additional Operating Budget Impact Expected
CD036 - Junction Enhancements <i>The Junction has suffered from deferred maintenance, a lack of additional capital enhancements that build value and keep the area fresh. Part of the work needed is done as the Redevelopment Agency work such as the undeveloped lot and improvements to the central plaza. The CIP portion of the work would be along the 23rd Street right of way. This project brief contemplates the need for certain upgrades and revision based on the work being done as part of the BRT along 23rd Street. This will enhance the aesthetics, performance, value, and overall experience of the Junction. These activities include changes along 23rd Street parking, sidewalk and sidewalk enhancements to accommodate the construction of the BRT station and transition areas to the central plaza, entry features, security, and lighting improvements.</i>	\$ 46,175	No Additional Operating Budget Impact Expected
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL	\$ 346,175	

**OGDEN CITY
2022-2023 BUDGET
SUMMARY OF CIP PROJECTS FUNDED
CAPITAL IMPROVEMENT FUND**

The City has a 5 year Capital Improvement Plan process, from which the following projects were funded:

NON-DEPARTMENTAL	FY 2022-2023 BUDGET	OPERATING BUDGET IMPACT
BUILDINGS		
FL007 - General Facilities Improvements <i>In 2013, the city contracted with ISES Corporation to conduct a facilities assessment study on seventeen city facilities. The outcome of this report outlined facilities renewal needs as Immediate, Critical and Non-Critical. Over the span of ten years, from 2013 through 2023, the estimated renewal costs totaled \$29,600,000.15 for a 10 Year schedule of improvements. It is important to note that this amount does not have inflation factored in since 2013. Each year, Facilities looks at the most critical needs from this list and requests funding to work on the continued improvements that are necessary for Ogden City Facilities.</i>	\$ 230,000	No Additional Operating Budget Impact Expected
FL039 - Ballistic Solutions for City Facilities <i>Security measures will be evaluated on all city facilities. The evaluations will outline the deficiencies concerning the safety of city employees and facilities. Previously, the two highest priorities were determined to be 1) Installation of ballistic glass in the public works lobby. 2) Installation of ballistic glass on the north and south side of the 2nd floor of the municipal building. After further review, Administration has asked that deficiencies be identified at all city facilities. This CIP will be phased by priority based on the level of threat for each facility. These improvements will be to protect employees and others visiting these facilities. As there continue to be a greater frequency of incidents that occur in dealing with difficult individuals these improvements will help thwart anyone looking to do harm and help protect those that are patrons and employees at these facilities.</i>	\$ 300,000	No Additional Operating Budget Impact Expected
NON-DEPARTMENTAL TOTAL	\$ 530,000	

**OGDEN CITY
2022-2023 BUDGET
SUMMARY OF CIP PROJECTS FUNDED
CAPITAL IMPROVEMENT FUND**

The City has a 5 year Capital Improvement Plan process, from which the following projects were funded:

FIRE	FY 2022-2023 BUDGET	OPERATING BUDGET IMPACT
FIRE ADMINISTRATINO		
FI021 - Fire Facility Maintenance and Replacement <i>Following the FY 2023 CIP discussion this project has been updated/combined to represent all maintenance and replacement project costs for: Ogden Fire Training Tower replacement and the Ogden Fire Logistics Facility and fire stations. The goal of this project is to plan, develop and fund the purchase of the land and facility structure for the training tower and logistic facility and support fire station maintenance. The current training tower will eventually be removed as BDO would like to develop the property. Fire utilizes the training tower year around to facilitate department wide training. Without this facility, fire department training would be inadequate. The project will consist of a planning phase to include land acquisition, facility design, equipment/furniture purchase. In addition, a new tower facility will increase the quality, quantity, and safety of firefighter training. The first phase of this project for the training tower is to identify and purchase a 3-5 acre parcel of land, centrally located, in Ogden's fire district. The second phase for this project is to develop plans for the tower facility and finally proceed with construction. The logistic facility will be located on the property of fire station 3 or the training facility. The first phase for the logistic facility is to develop plans for the facility. The second phase is to begin construction. Funding for both projects will come from the medical and general fund. Additional funding can be provided by the sale of old fire station 3 and the sale of the training tower property.</i>	\$ 1,300,000	No Additional Operating Budget Impact Expected
FI032 - Fire Station 4 Seismic Retrofit <i>This project was first funded in FY2019 to do a substantial improvement to Fire Station #4 to make the building seismic proof. The project overran so this budget is to clean up that project and close it out in Fiscal Year 2023.</i>	\$ 25,075	No Additional Operating Budget Impact Expected
FIRE TOTAL	<u>\$ 1,325,075</u>	

**OGDEN CITY
2022-2023 BUDGET
SUMMARY OF CIP PROJECTS FUNDED
CAPITAL IMPROVEMENT FUND**

The City has a 5 year Capital Improvement Plan process, from which the following projects were funded:

PUBLIC SERVICES	FY 2022-2023 BUDGET	OPERATING BUDGET IMPACT
ADMINISTRATION		
DI013 - Exterior Electrical Upgrades <i>The existing power box on the grey conex is too small and does not have the capacity to service the power needs of the west section of the exterior park. The main power to the exterior of the east side of the dinosaur park near the rock shelter is also greater than capacity and needs to be upgraded. By upgrading these areas, new and repaired exterior lighting will create the safe conditions required to host the Halloween carnival and other nighttime events.</i>	\$ 38,000	No Additional Operating Budget Impact Expected
PUBLIC SERVICES		
PARKS AND RECREATION		
PK001 - Park Court Enhancements <i>Many of the City pickleball courts and all of the City tennis courts need the acrylic tops and lines resurfaced. Basketball courts at Bonneville are also heavily used and are beginning to show wear. Even though The Mt. Ogden pickleball courts were installed approximately six yrs ago and are our newest surfaces, they already need to be resurfaced to allow for safe play. Many of the courts have worn to a point that the surfaces in the high traffic areas are smooth and don't provide adequate traction. This project would enhance tennis, pickleball, basketball and other playing surfaces by scrapping and removing old material and resurfacing with acrylic, color and silica sand. All lines would be re-applied to meet current specifications for each sport. Additional enhancements would include upgrades to lighting where necessary, netting, hardware, fencing and tennis walls. Project would ask for funding of \$81,000.00 yearly for 5 years.</i>	\$ 81,000	It is anticipated that there will be an annual operating budget impact of \$4,500.
PK071 - Gomer Nicholas Park Improvements <i>The Gomer A. Nicholas Park Endowment Fund is a permanent fund to account for the interest earnings and transfer these earnings to the CIP Fund. The interest only, not the principal, may be used for park development throughout Ogden City.</i>	\$ 25	No Additional Operating Budget Impact Expected
PK124 - General Park Improvements <i>This project includes general improvements to facilities and infrastructure within the entire park system City wide. It also includes updates and renovations to major parks within the system. Priority parks are: Big Dee Sports Park, Romrell, Marshall White, Lions, Beus, Mt. Eyrie, Lorin Farr, West Ogden, Orchard and Jaycee. Improvements include updates to landscaping, playgrounds, construction, and repair to bathrooms and pavilions. Many of our Community Plans note the importance of parks to their specific communities. Section 14.D.B.12 of the Hillcrest-Bonneville plan noted the 9th Street Park (9th and Liberty) could use some additional parking and better access to restrooms. Paths need to be installed from the playground to the pavilion and restroom area. Both the pavilion and restrooms need improvement. The park also lacks a storage area for Recreation's flag football program and parking needs to be increased to minimize the impact to the surrounding homes. Improvements to Marshall White Park include a new pavilion/shelter, relocating valve boxes to enable better soccer play, and replacing worn sod. Big D Sports Park needs additional parking and the playground should be expanded. Improvements at Jaycee park include a updated restroom/pavilion, and improvements to the backstop and irrigation systems. Beus Pond and Orchard Park restroom upgrades are also a priority.</i>	\$ 109,700	No Additional Operating Budget Impact Expected

**OGDEN CITY
2022-2023 BUDGET
SUMMARY OF CIP PROJECTS FUNDED
CAPITAL IMPROVEMENT FUND**

The City has a 5 year Capital Improvement Plan process, from which the following projects were funded:

PUBLIC SERVICES	FY 2022-2023 BUDGET	OPERATING BUDGET IMPACT
PARKS AND RECREATION (CONTINUED...)		
PK137 - Backflow Prevention Replacement <i>State and federal statutes dictate that all culinary water lines used in part as secondary or outdoor watering systems must be protected from contamination. This most easily occurs by installing a backflow preventer and at times vacuum breakers, PRV's and other components to protect the culinary water system from possible contaminants entering the drinking water system. With close to 100 backflow preventers in the city, many of them, due to age and wear, could possibly not pass backflow tests. The project would include adding new preventers as well as upgrading and or retrofitting existing preventers and associated components to ensure they meet state and federal guidelines.</i>	\$ 50,000	No Additional Operating Budget Impact Expected
RM011 - Park Identification Signs-Municipal RAMP <i>This project would use the Municipal RAMP to place new park identifying signs throughout the park system. The current signs are old, outdated and are not in line with the City's branding. We would like to place new signs identifying the various parks that blend in style and function with both the City wayfinding and trailhead entry point signs. We will place signs in locations that are most visible to guests entering the park. FY22 ask to be fulfilled Spring of 22. FY23 potential ask to be fulfilled Spring of 23.</i>	\$ 87,000	No Additional Operating Budget Impact Expected
RM019 - Big D & Francis Playground Enhancement <i>This project is to replace the playground equipment at two different parks, Francis and Big D. This will provide neighborhood children with a safe and vibrant space to recreate and exercise in.</i>	\$ 150,000	No Additional Operating Budget Impact Expected
RM020 - Bonneville Park Backstops Improvements <i>Bonneville Park is the host to over 300 recreation softball, baseball and t-ball practices and games each spring. The backstops and fences at Bonneville park are some of the oldest in the city and are showing their age. many repairs have been attempted over the years to try to accommodate the need. The backstops are dilapidated and are at the point of needing to be replaced. This project will include replacing the backstops and fencing on all three fields including mow installing mow strip.</i>	\$ 190,000	No Additional Operating Budget Impact Expected
RM021 - 4th Street Light Pole Replacement <i>The lights at 4th street ball park are direct burial and are struggling to stay on. Correct size light poles are also need to reach the maximum light capacity for the playing surface. This project would replace all the light poles and lights at 4th street with new ones and run new wires to all lights.</i>	\$ 175,000	No Additional Operating Budget Impact Expected
RG004 - Lorin Farr Swimming Pool Resurfacing <i>This project is to resurface the Lorin Farr Pools, this will replace old plaster, lights, tile, and concrete in and around both pools. The pool is very old and is in dire need of improvements in order to continue to operate.</i>	\$ 75,000	No Additional Operating Budget Impact Expected
RG005 - Lindquist Field, Outfield Netting <i>Lindquist field is the premier baseball field in Ogden and the home of the Ogden Raptors professional baseball team. Currently baseballs are being hit over the right outfield fence, and at times, even breaking windows in the building just to the east of the field. This also puts pedestrians at risk of being hit by baseballs as they are eating or walking by. This project will be to construct steel poles with a net to prevent pedestrians from being hit by baseballs coming over the right outfield fence. This will include paying for soil samples to verify the load on the poles will be set a safe depth.</i>	\$ 85,000	No Additional Operating Budget Impact Expected

**OGDEN CITY
2022-2023 BUDGET
SUMMARY OF CIP PROJECTS FUNDED
CAPITAL IMPROVEMENT FUND**

The City has a 5 year Capital Improvement Plan process, from which the following projects were funded:

PUBLIC SERVICES	FY 2022-2023 BUDGET	OPERATING BUDGET IMPACT
PARKS AND RECREATION (CONTINUED...)		
RG053 - Recreation Improvements <i>This project would annually fund improvements and renovations and allow Ogden City's recreational facilities to function optimally. This project includes basic and general improvements to the recreation facilities. This would aid with furniture for Golden Hours, addressing sever safety hazards at Golden Hours with also creating outdoor space. This will also improve backstops, concrete and fence repair, field dirt and grass upkeep, base and bleacher upgrades, pitching mounds and other repairs as necessary at various locations. We anticipate improving Monroe park, Miles Goodyear park, 4th Street park and Bonneville Park Field design.</i>	\$ 32,500	No Additional Operating Budget Impact Expected
RG070 - Replace Light Poles <i>This project is to replace existing light poles or foundations at Serg Simmons, Casteel and 4th street ballpark. Consultants inspected the light poles at Serg Simmons with the findings that the anchors are not sized correctly for the load and need to be replaced. Additional analyzation will need to be done to determine which poles at Casteel and 4th street ballpark will need to be replaced before failure. The project has been funded with \$360,000 over a 3 year period but as costs have increased there is potential that additional funds will be needed to complete this project.</i>	\$ 100,000	No Additional Operating Budget Impact Expected
PY002 - Centennial Trails Construction and Acquisition <i>This project includes trail maintenance, improvements, and connections along the rivers and benches, which may include land acquisition as necessary, on both new and existing trails.</i>	\$ 116,800	No Additional Operating Budget Impact Expected

**OGDEN CITY
2022-2023 BUDGET
SUMMARY OF CIP PROJECTS FUNDED
CAPITAL IMPROVEMENT FUND**

The City has a 5 year Capital Improvement Plan process, from which the following projects were funded:

PUBLIC SERVICES	FY 2022-2023 BUDGET	OPERATING BUDGET IMPACT
STREETS		
<p>EN005 - D-Avenue Extension</p> <p><i>Construction of D Avenue between Exchange Road and 24th Street is needed to support the Ogden Business Exchange, kayak park, the Weber County transfer station, and additional future growth in the area. The current access at B Avenue is insufficient to handle this growth due to its undesirable alignment, narrow width, and lack of queuing landings at the intersections. Additionally, the B Avenue intersection at 24th Street cannot handle a stoplight. The extension and widening of D Avenue will allow better access for the anticipated traffic in this area, will accommodate a new light on the 24th intersection to help with traffic flow, and will facilitate the future growth of West Ogden.</i></p>	\$ 179,325	No Additional Operating Budget Impact Expected
<p>EN013 - Madison Pedestrian/Bicycle Connection</p> <p><i>In the 2016 Bicycle Master Plan, a project was identified to connect 20th Street to the Ogden River. The proposed project is to connect a pedestrian/bicycle link through the Ogden Cemetery at Madison Ave/Goldstar Drive. Public comment has also been received in Council Meetings requesting this connection be made. The improvements completed on 20th Street now allow for this connection to proceed. This project proposes to use Community Plan funding for the next two years (\$150,000/year). It is also requested to fund \$300,000 from prop 1 funds for a total of \$600,000 in FY2024.</i></p>	\$ 150,000	No Additional Operating Budget Impact Expected
<p>EN010 - 12th Street Overpass</p> <p><i>The first is the Sales Tax Request for expenses related to conducting a Rail Study to evaluate the viability and impacts of installing a grade separated crossing between Depot Drive and Gibson Ave on 12th Street. Most have heard of or have experienced the frustration of being delayed at the railroad crossing on 12th Street between Stewart Drive and Gibson Avenue. The delays caused by slow or stopped trains at the crossing are a common occurrence for local businesses and frequent users of 12th Street. Blocking of the crossing is unpredictable, happens multiple times a week and at all hours of the day. The Rail Study would focus on current and projected congestion and delays, as well as traffic and safety related issues at major crossing throughout the County. The study would also explore alternatives and create a planning level concept report and estimate of the highest ranked crossings, which would be used for future planning purposes. Ogden City, in discussions with UDOT, believes that conducting this Rail Study would be the most beneficial and strategic direction to take for the local governments to show support and acknowledge that this is a regional priority in an effort to possibly advance the overpass project forward. The second purpose is to acquire low impact right-of-way, with the focus of purchasing unimproved parcels or willing buyer willing seller parcels, with priority being on the old Southern Pacific Railroad corridor for a future extension of Depot Drive to 17th Street. A grade separated crossing at this location would affect existing fronting properties, utilities, and adjacent roadway connectivity. Therefore, right-of-way preservation funding for this project would focus on creating new roadway and utility corridors.</i></p>	\$ 1,600,000	No Additional Operating Budget Impact Expected
<p>EN101 - Beus Pond Connector Trail</p> <p><i>Pedestrian access is needed from Beus Pond to the Skyline Roundabout. Currently, pedestrians are walking between Beus pond and the new roundabout on Skyline Drive. Based on the curves in the roadway and problems in the winter with snow, this section is dangerous to traverse as a pedestrian. This current roadway layout is putting pedestrians and vehicles in conflict with each other. The east side of the road has problems with the hillside which prevent it from being excavated. Any excavation would lead to an unstable hillside condition.</i></p>	\$ 130,000	It is anticipated that there will be an annual operating budget impact of \$6,000.

**OGDEN CITY
2022-2023 BUDGET
SUMMARY OF CIP PROJECTS FUNDED
CAPITAL IMPROVEMENT FUND**

The City has a 5 year Capital Improvement Plan process, from which the following projects were funded:

PUBLIC SERVICES	FY 2022-2023 BUDGET	OPERATING BUDGET IMPACT
STREETS (CONTINUED...)		
EN006 - Street Construction <i>This is an ongoing project for the continual upgrade of the most severely deficient streets in the City. This project provides funds for various road reconstruction projects outlined in the Public Ways & Parks street improvement plan and are allocated each year based on the most seriously deteriorated street sections. At times, as deemed applicable by the City Engineer, road conditions may be addressed that are not in the street improvement plan due to unforeseen failures/circumstances. This project funding includes engineering, design, and project expenses.</i>	\$ 1,220,000	No Additional Operating Budget Impact Expected
EN004A - Curb, Gutter, Sidewalks - General <i>Funding for an ongoing project to replace/upgrade curb, gutter, and sidewalks throughout the City. The intent of general funding is to correct concrete deficiencies that do not meet city engineering standards and pose potential safety hazards.</i>	\$ 620,000	No Additional Operating Budget Impact Expected
EN004B - 50/50 City Citizen Sidewalk <i>Funding for an ongoing project to replace/upgrade curb, gutter, and sidewalks throughout the City. The intent of the 50/50 citizen program is to give members of the community an opportunity to improve their concrete in an expedited manner. This funding allows for the City to cover a percentage of the costs associated with concrete replacement that citizens are responsible for.</i>	\$ 20,000	No Additional Operating Budget Impact Expected
EN004C - Sidewalks Schools <i>Funding for an ongoing project to replace/upgrade curb, gutter, and sidewalks throughout the City. This portion is being set aside to fix sidewalks around schools and add sidewalks to schools that are lacking a safe way for kids to get to school.</i>	\$ 100,000	No Additional Operating Budget Impact Expected
EN021 - Bike Master Plan Projects <i>This is an ongoing project for upgrades of bicycle facilities within the city. A bicycle master plan was completed in FY2016. The objective is yearly implementation of bicycle infrastructure identified in the master plan. This will allow for bicycle facilities to be implemented as other city capital improvement projects are constructed.</i>	\$ 100,000	No Additional Operating Budget Impact Expected
PUBLIC SERVICES TOTAL	\$ 5,409,350	
CAPITAL IMPROVEMENT PROJECTS TOTAL	\$ 7,610,600	

**OGDEN CITY
2022-2023 BUDGET
SUMMARY OF CIP PROJECTS FUNDED
CAPITAL IMPROVEMENT FUND**

The City has a 5 year Capital Improvement Plan process, from which the following projects were funded:

AMOUNTS FUNDED WITH NO SPECIFIC CIP PROJECT COUNCIL	FY 2022-2023 BUDGET	OPERATING BUDGET IMPACT
<hr/>		
ADMINISTRATION		
Future Allocated for Marshall White Project <i>These funds are identified to future use with a project for the Marshall White Center, currently a CIP does not exist until a study is completed.</i>	\$ 1,000,000	
<hr/>		
COMMUNITY AND ECONOMIC DEVELOPMENT		
ADMINISTRATION		
Annual Arts Funding <i>Ogden City allocates \$100,000 annually for art Budget Impact Expected projects. \$97,500 will be used for new art projects subject to approval of the Arts Committee as per City ordinance. The remaining \$2,500 will be used for maintenance on the various arts projects.</i>	\$ 100,000	No additional operating budget impact is expected as maintenance funding is also being appropriated.
<hr/>		
NON-DEPARTMENTAL		
MISCELLANEOUS		
Critical Project Contingency <i>From time to time there are emergency repairs or critical need projects in the City. An annual appropriation to maintain a fund for such projects would be beneficial. This would eliminate the necessity of trying to budget in advance for possible or probable replacement situations, which would tie up funding for other planned projects. This action would allow such emergency coverage with replacement of the funds used in a subsequent appropriation (in the same or a subsequent year).</i>	\$ 150,000	
<hr/>		
PUBLIC SERVICES		
ADMINISTRATION		
Flip the Strip Program <i>Due to the dry conditions, Ogden City has added a Flip the Strip program for residents who desire to change their park strip from grass to a more drought friendly landscape. Weber Basin has agreed to help fund this program by committing \$100,000 and Ogden City is putting in \$400,000. Residents can apply to be reimbursed for a portion of the cost of improving the park strip at there home.</i>	\$ 500,000	
NON CIP PROJECT FUNDED IN CIP FUND	<u>\$ 1,750,000</u>	
TOTAL CIP FUND BUDGET	<u>\$ 9,360,600</u>	

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

CAPITAL IMPROVEMENT PROJECTS

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CAPITAL IMPROVEMENT PROJECTS				
COUNCIL				
<i>IMPROVEMENTS</i>	-	-	1,000,000	1,000,000
	-	-	1,000,000	1,000,000
 DIVISION SUMMARY				
COMMUNITY AND ECONOMIC DEVELOPMENT				
<i>COUNCIL</i>	-	-	-	1,000,000
	-	-	-	1,000,000
 FUNDING SOURCES				
COMMUNITY AND ECONOMIC DEVELOPMENT				
<i>CONTRIB - OTHER FUNDS</i>			1,000,000	1,000,000
			1,000,000	1,000,000

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

CAPITAL IMPROVEMENT PROJECTS

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CAPITAL IMPROVEMENT PROJECTS				
COUNCIL				
<i>COUNCIL</i>				
<i>IMPROVEMENTS</i>	-	-	1,000,000	1,000,000
	-	-	1,000,000	1,000,000
TOTAL COUNCIL	-	-	1,000,000	1,000,000

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

CAPITAL IMPROVEMENT PROJECTS

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CAPITAL IMPROVEMENT PROJECTS				
COMMUNITY AND ECONOMIC DEVELOPMENT				
<i>CHARGES FOR SERVICES</i>	-	10,000	176,000	-
<i>OTHER OPERATING EXPENSES</i>	-	-	2,500	2,500
<i>IMPROVEMENTS</i>	920,909	2,965,270	387,500	443,675
	920,909	2,975,270	566,000	446,175
 DIVISION SUMMARY				
COMMUNITY AND ECONOMIC DEVELOPMENT				
<i>ARTS, CULTURE & EVENTS</i>	403,503	25,129	100,000	100,000
<i>BUSINESS DEVELOPMENT</i>	517,406	2,940,141	290,000	346,175
<i>PLANNING</i>	-	10,000	176,000	-
	920,909	2,975,270	566,000	446,175
 FUNDING SOURCES				
COMMUNITY AND ECONOMIC DEVELOPMENT				
<i>CONTRIB - OTHER FUNDS</i>			566,000	446,175
			566,000	446,175

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

CAPITAL IMPROVEMENT PROJECTS

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CAPITAL IMPROVEMENT PROJECTS				
COMMUNITY AND ECONOMIC DEVELOPMENT				
<i>ARTS, CULTURE & EVENTS</i>				
<i>OTHER OPERATING EXPENSES</i>	-	-	2,500	2,500
<i>IMPROVEMENTS</i>	403,503	25,129	97,500	97,500
	403,503	25,129	100,000	100,000
<i>BUSINESS DEVELOPMENT</i>				
<i>IMPROVEMENTS</i>	517,406	2,940,141	290,000	346,175
	517,406	2,940,141	290,000	346,175
<i>PLANNING</i>				
<i>CHARGES FOR SERVICES</i>	-	10,000	176,000	-
	-	10,000	176,000	-
TOTAL COMMUNITY AND ECONOMIC DEVELOPMENT	920,909	2,975,270	566,000	446,175

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

CAPITAL IMPROVEMENT PROJECTS

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CAPITAL IMPROVEMENT				
FIRE				
<i>BUILDINGS</i>	1,671,313	-	-	1,325,075
	1,671,313	-	-	1,325,075
 DIVISION SUMMARY				
FIRE				
<i>OFD ADMINISTRATION</i>	1,671,313	-	-	1,325,075
	1,671,313	-	-	1,325,075
 FUNDING SOURCES				
FIRE				
<i>CONTRIB - OTHER FUNDS</i>			-	1,325,075
			-	1,325,075

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

CAPITAL IMPROVEMENT PROJECTS

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CAPITAL IMPROVEMENT PROJECTS				
FIRE				
OFD ADMINISTRATION				
BUILDINGS	1,671,313	-	-	1,325,075
	1,671,313	-	-	1,325,075
TOTAL FIRE	1,671,313	-	-	1,325,075

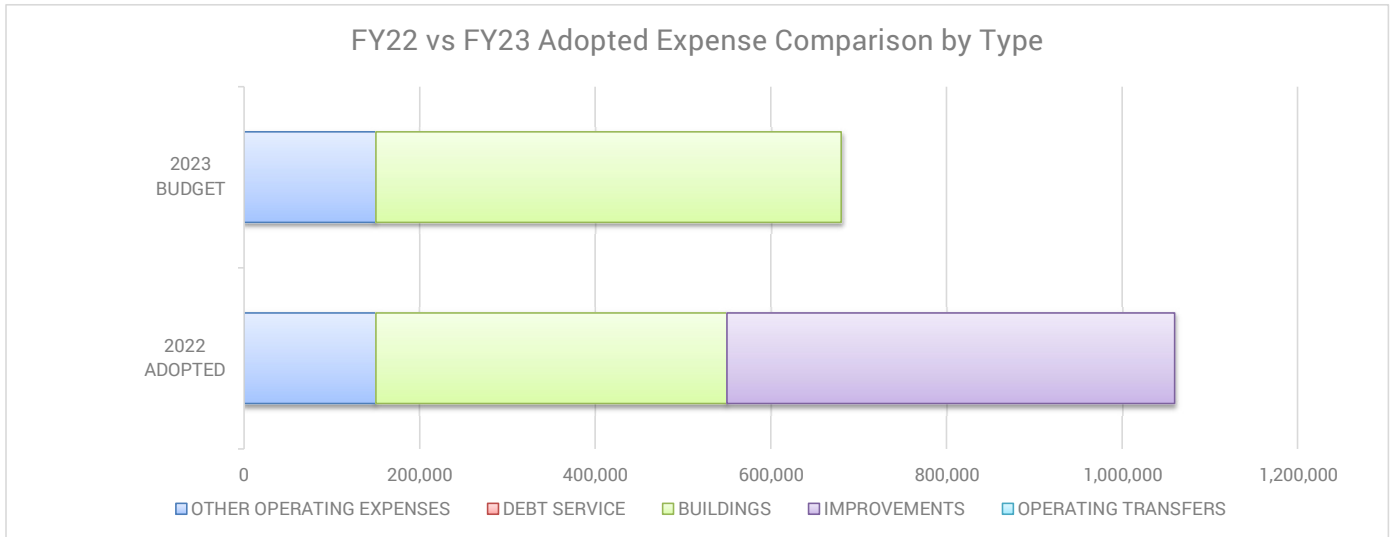
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

CAPITAL IMPROVEMENT PROJECTS

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CAPITAL IMPROVEMENT PROJECTS				
NON-DEPARTMENTAL				
OTHER OPERATING EXPENSES	-	-	150,000	150,000
DEBT SERVICE	(3,933)	10	-	-
BUILDINGS	214,195	46,466	400,000	530,000
IMPROVEMENTS	795,533	90,291	510,000	-
OPERATING TRANSFERS	80,000	-	-	-
	1,085,795	136,767	1,060,000	680,000



DIVISION SUMMARY

NON-DEPARTMENTAL

BUILDINGS	828,358	48,886	615,000	530,000
DEBT SERVICE	1,626	10	-	-
INTERFUND TRANSFERS	80,000	-	-	-
NON-DEPT MISCELLANEOUS	18,918	-	225,000	150,000
UNION STATION	156,893	87,872	220,000	-
	1,085,795	136,767	1,060,000	680,000

FUNDING SOURCES

NON-DEPARTMENTAL

CONTRIB-OTHER FUNDS	1,045,000	680,000
INTERGOVERNMENTAL GRANTS	15,000	-
	1,060,000	680,000

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

CAPITAL IMPROVEMENT PROJECTS

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CAPITAL IMPROVEMENT PROJECTS				
NON-DEPARTMENTAL				
<i>BUILDINGS</i>				
BUILDINGS	211,393	46,466	400,000	530,000
IMPROVEMENTS	616,965	2,420	215,000	-
	828,358	48,886	615,000	530,000
<i>DEBT SERVICE</i>				
DEBT SERVICE	1,626	10	-	-
	1,626	10	-	-
<i>INTERFUND TRANSFERS</i>				
OPERATING TRANSFERS	80,000	-	-	-
	80,000	-	-	-
<i>NON-DEPT MISCELLANEOUS</i>				
OTHER OPERATING EXPENSES	-	-	150,000	150,000
DEBT SERVICE	(5,559)	-	-	-
BUILDINGS	2,802	-	-	-
IMPROVEMENTS	21,676	-	75,000	-
	18,918	-	225,000	150,000
<i>UNION STATION</i>				
IMPROVEMENTS	156,893	87,872	220,000	-
	156,893	87,872	220,000	-
TOTAL NON-DEPARTMENTAL	1,085,795	136,767	1,060,000	680,000

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

CAPITAL IMPROVEMENT PROJECTS

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CAPITAL IMPROVEMENT PROJECTS				
PUBLIC SERVICES				
<i>OTHER OPERATING EXPENSES</i>	-	-	300,000	-
<i>IMPROVEMENTS</i>	8,193,105	3,920,034	10,161,175	5,909,350
	8,193,105	3,920,034	10,461,175	5,909,350
 DIVISION SUMMARY				
PUBLIC SERVICES				
<i>PARKS AND CEMETERY</i>	861,149	161,515	930,050	724,525
<i>PUBLIC SERVICES ADMINISTRATION</i>	-	41,913	38,000	538,000
<i>RECREATION</i>	449,299	77,953	89,450	657,500
<i>STREETS</i>	6,882,658	3,638,654	9,403,675	3,989,325
	8,193,106	3,920,035	10,461,175	5,909,350
 FUNDING SOURCES				
PUBLIC SERVICES				
<i>CONTRIB-OTHER FUNDS</i>			5,210,675	1,562,325
<i>INTERGOVERNMENTAL GRANTS</i>			3,083,000	1,787,000
<i>GEN FUND CONTRIBUTION</i>			2,160,000	2,560,000
<i>INTEREST INCOME</i>			7,500	25
			10,461,175	5,909,350

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

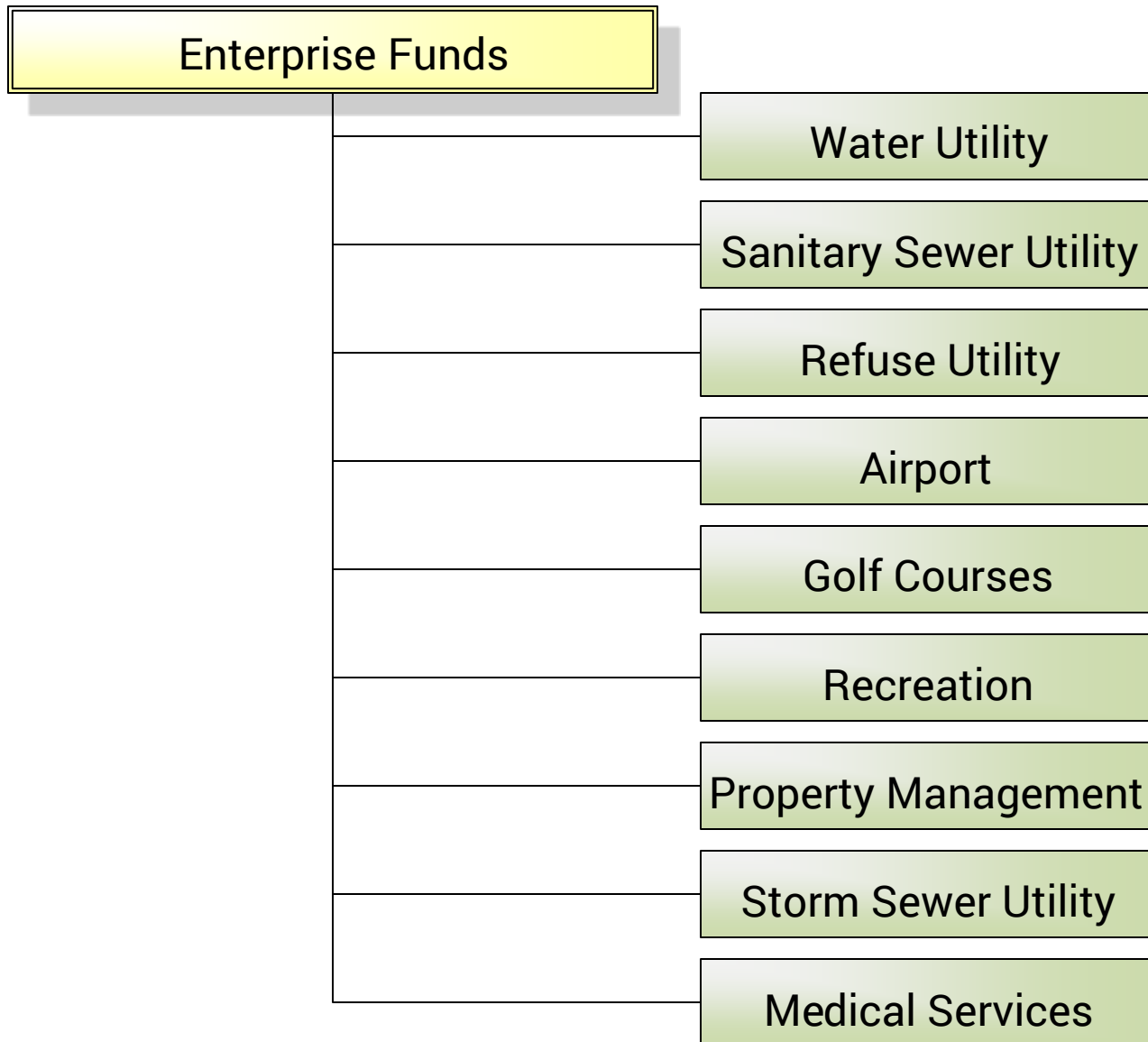
CAPITAL IMPROVEMENT PROJECTS

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CAPITAL IMPROVEMENT PROJECTS				
PUBLIC SERVICES				
<i>PARKS AND CEMETERY IMPROVEMENTS</i>	861,149	161,515	930,050	724,525
	861,149	161,515	930,050	724,525
<i>PUBLIC SERVICES ADMINISTRATION IMPROVEMENTS</i>	-	41,913	38,000	538,000
	-	41,913	38,000	538,000
<i>RECREATION IMPROVEMENTS</i>	449,299	77,953	89,450	657,500
	449,299	77,953	89,450	657,500
<i>STREETS OTHER OPERATING EXPENSES IMPROVEMENTS</i>	-	-	300,000	-
	6,882,658	3,638,654	9,103,675	3,989,325
	6,882,658	3,638,654	9,403,675	3,989,325
TOTAL PUBLIC SERVICES	8,193,105	3,920,034	10,461,175	5,909,350
TOTAL CAPITAL IMPROVEMENT PROJECTS	11,871,123	7,032,071	13,087,175	9,360,600

ENTERPRISE FUNDS

ENTERPRISE FUNDS

Organizational Structure

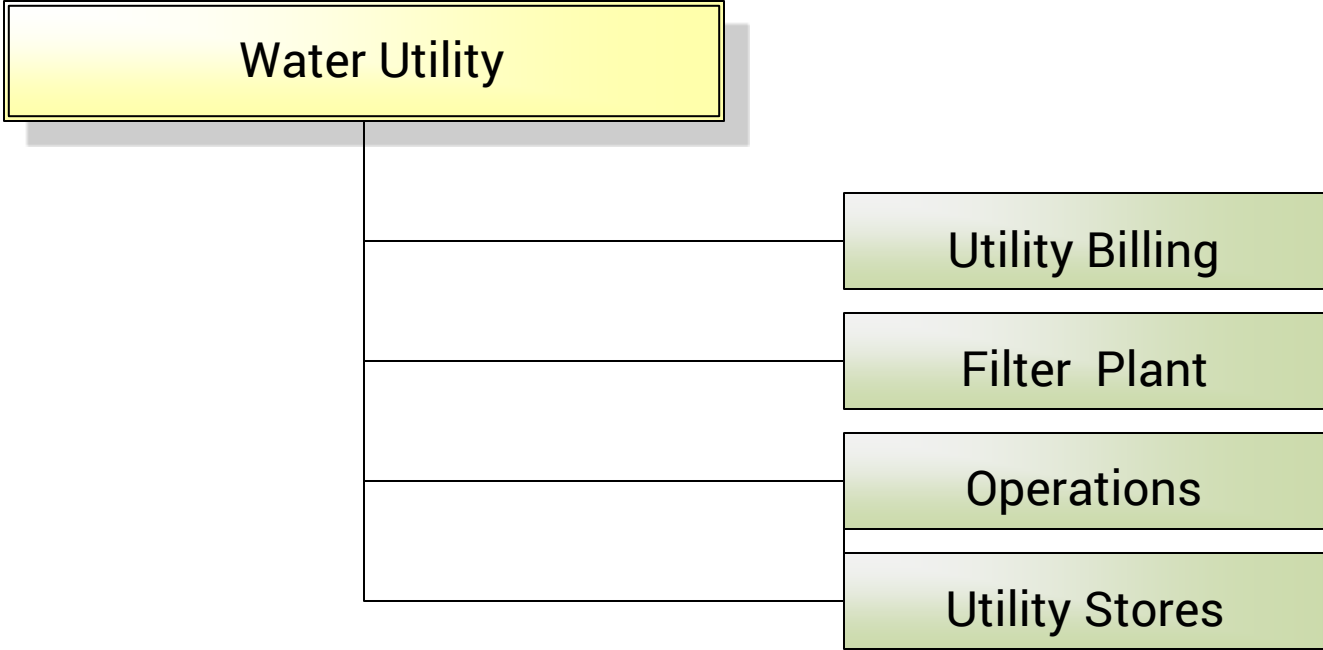


FUNCTIONS

An Enterprise Fund is a proprietary fund established to account for operations financed and operated in a manner similar to a private business. The budget groups these individual funds by area of departmental responsibility. As indicated by the detailed presentation, these funds are under supervision of Public Services, Community and Economic Development, or Fire.

WATER UTILITY

Organizational Structure



FUNCTIONS

The Water Utility Fund is a proprietary fund established to account for operations financed and operated in a manner similar to a private business. The Water Utility fund is used to account for the provision of water to City residents. The Water Division has started a Water Conservation Program to ensure the long-term viability of Ogden City's water sources. Rate increases were necessary to fund a broad range of improvements, upgrades and expansion of the distribution system due to the age of the current infrastructure. A substantial amount of infrastructure improvements are being completed with the use of bond funding.

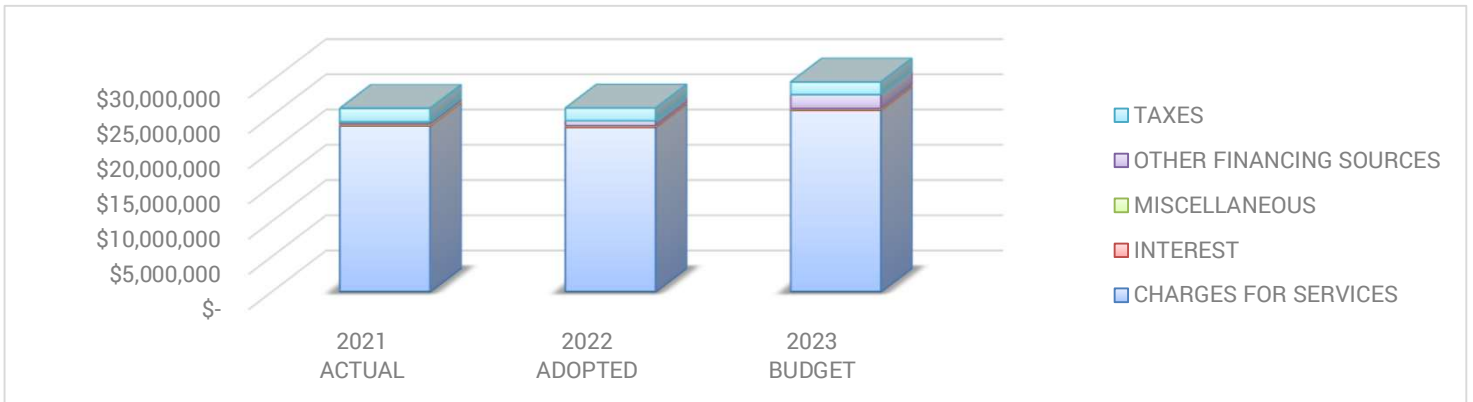
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

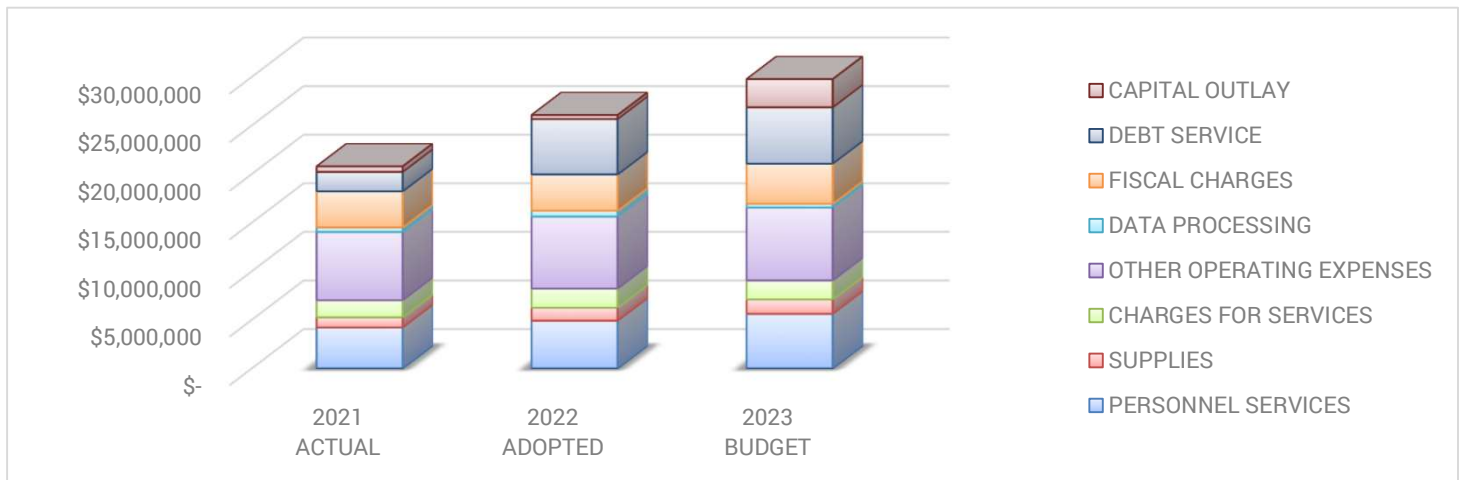
SUMMARY OF REVENUES AND EXPENDITURES

WATER UTILITY

	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
REVENUES			
CHARGES FOR SERVICES	23,493,999	23,292,350	25,721,200
INTEREST	117,577	150,000	150,000
MISCELLANEOUS	184,347	90,000	90,000
OTHER FINANCING SOURCES	276,006	706,450	1,977,700
TAXES	1,922,959	1,800,000	1,800,000
	25,994,888	26,038,800	29,738,900



EXPENSES			
PERSONNEL SERVICES	4,181,355	4,881,325	5,587,650
SUPPLIES	1,044,284	1,338,575	1,480,375
CHARGES FOR SERVICES	1,764,106	1,972,975	1,960,575
OTHER OPERATING EXPENSES	7,020,794	7,404,575	7,496,950
DATA PROCESSING	470,850	605,250	385,100
FISCAL CHARGES	3,711,650	3,732,200	4,133,100
DEBT SERVICE	1,996,057	5,703,900	5,795,150
CAPITAL OUTLAY	571,701	400,000	2,900,000
	20,760,797	26,038,800	29,738,900



OGDEN CITY

2022 - 2023 ADOPTED BUDGET

FISCAL YEAR REVENUE BUDGET

WATER UTILITY

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CHARGES FOR SERVICES				
<i>ADMINISTRATIVE</i>	22,986,570	14,812,042	22,817,350	25,246,200
<i>Administrative charges are assessed to the Sewer and Refuse funds to charge them for the costs of providing accounting, meter reading, and billing services.</i>				
<i>OPERATIONS</i>	507,429	223,451	475,000	475,000
<i>Operation Revenues are charges for water usage.</i>				
	23,493,999	15,035,493	23,292,350	25,721,200
INTEREST				
<i>GENERAL</i>	117,577	(104,755)	150,000	150,000
<i>Interest Earnings are from the fund's positive cash balance.</i>				
	117,577	(104,755)	150,000	150,000
MISCELLANEOUS				
<i>OTHER</i>	15,270	7,581	15,000	15,000
<i>Other represents miscellaneous revenue not recorded elsewhere.</i>				
<i>SALE OF ASSETS</i>	169,077	29,135	75,000	75,000
<i>Sale of Assets accounts for the sales of water meters.</i>				
	184,347	36,716	90,000	90,000
OTHER FINANCING SOURCES				
<i>FUND BALANCE/CARRYOVERS</i>	-	-	706,450	1,977,700
<i>Fund Balance is used to cover costs for capital projects in the Water Utility.</i>				
<i>TRANSFERS</i>	276,006	-	-	-
<i>Transfers are from other City funds and are generally for a specific purpose.</i>				
	276,006	-	706,450	1,977,700
TAXES				
<i>PROPERTY TAXES</i>	1,922,959	-	1,800,000	1,800,000
<i>Property Taxes are charged to property owners by the Weber Basin Water District. Ogden City's portion is passed on to the City to help operate the Water Utility.</i>				
	1,922,959	-	1,800,000	1,800,000
WATER UTILITY TOTAL	25,994,888	14,967,454	26,038,800	29,738,900

**OGDEN CITY
2022-2023 BUDGET
SUMMARY OF CIP PROJECTS FUNDED
WATER UTILITY FUND**

The City has a 5 year Capital Improvement Plan process, from which the following projects were funded:

PUBLIC SERVICES	FY 2022-2023 BUDGET	OPERATING BUDGET IMPACT
WATER UTILITY		
<p>WU015 - Distribution Fire Flow & Pressure</p> <p><i>Ogden City's culinary water distribution system is one of the largest in the State of Utah and includes approximately 359 miles of water line. The 2011 Water Master Plan has identified areas that have insufficient size piping, areas that need looping and other upgrades to provide sufficient pressure and fire flow protection. The Ogden City Council adopted a policy to ensure 50 PSI of water pressure for Ogden residents. This project is planned to help bring us in compliance with that policy. All construction under this project will follow the priority list in the amended master plan. This is an ongoing project that is anticipated to be funded annually according to the rate study.</i></p>	\$ 2,800,000	No Additional Operating Budget Impact Expected
<p>CD086 - Infill Development Infrastructure</p> <p><i>This project would provide funding for new public sewer and water infrastructure throughout the city. This project is scheduled to require an annual allocation of \$200,000 (\$100,000 each from the water enterprise fund and from the sanitary sewer enterprise fund) over 10 years. The Economic Development plan as created by Community and Economic Development has identified various redevelopment areas in the city which need new sewer and water main lines within a public roadway. Infill projects have become a key part of the redevelopment of the city and the creation of new housing opportunities. In many cases, development of land associated with an infill project or a redevelopment project requires new infrastructure, including sanitary sewer and water main lines. This new infrastructure can provide additional connectivity within the water system in a particular neighborhood. This fund would help update those sections of sewer and water main line which will need to be completed faster than identified within the Sanitary Sewer or Water Master Plans. In the event a project utility need impacts a main line not listed as a master plan project to be completed in the next two years, these funds will be utilized to update those sections of the main. The project funds and impacts would be at the discretion of the City Engineer to limit backups, prevent pressure loss, ensure available flow, and other system related issues.</i></p>	\$ 100,000	No Additional Operating Budget Impact Expected
WATER UTILITY FUND TOTAL	\$ 2,900,000	

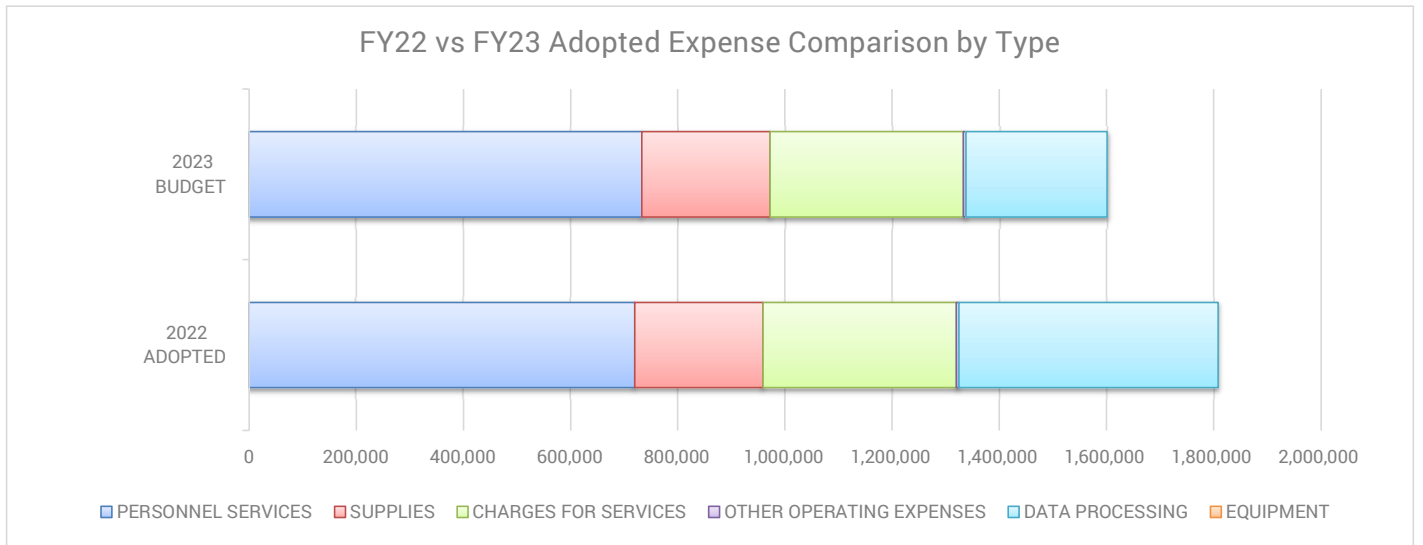
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

WATER UTILITY

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
WATER UTILITY				
MANAGEMENT SERVICES				
PERSONNEL SERVICES	577,734	332,559	719,775	732,800
SUPPLIES	177,781	95,679	239,100	239,100
CHARGES FOR SERVICES	349,954	231,789	360,600	360,600
OTHER OPERATING EXPENSES	14,160	103	5,000	5,000
DATA PROCESSING	457,700	282,175	483,675	263,525
EQUIPMENT	1,557	-	-	-
	1,578,886	942,305	1,808,150	1,601,025



DIVISION SUMMARY
MANAGEMENT SERVICES

<i>FISCAL OPERATIONS</i>	1,578,886	942,305	1,808,150	1,601,025
	1,578,886	942,305	1,808,150	1,601,025

FUNDING SOURCES
PUBLIC SERVICES

<i>USER FEES/PERMITS</i>			1,808,150	1,601,025
			1,808,150	1,601,025

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

		WATER UTILITY			
		<u>2021</u>	<u>2022</u>	<u>2022</u>	<u>2023</u>
		<u>ACTUAL</u>	<u>7-MO ACTUAL</u>	<u>ADOPTED</u>	<u>BUDGET</u>
WATER UTILITY					
MANAGEMENT SERVICES					
<i>FISCAL OPERATIONS</i>					
<i>PERSONNEL SERVICES</i>		577,734	332,559	719,775	732,800
<i>SUPPLIES</i>		177,781	95,679	239,100	239,100
<i>CHARGES FOR SERVICES</i>		349,954	231,789	360,600	360,600
<i>OTHER OPERATING EXPENSES</i>		14,160	103	5,000	5,000
<i>DATA PROCESSING</i>		457,700	282,175	483,675	263,525
<i>EQUIPMENT</i>		1,557	-	-	-
		<u>1,578,886</u>	<u>942,305</u>	<u>1,808,150</u>	<u>1,601,025</u>
TOTAL MANAGEMENT SERVICES		<u>1,578,886</u>	<u>942,305</u>	<u>1,808,150</u>	<u>1,601,025</u>

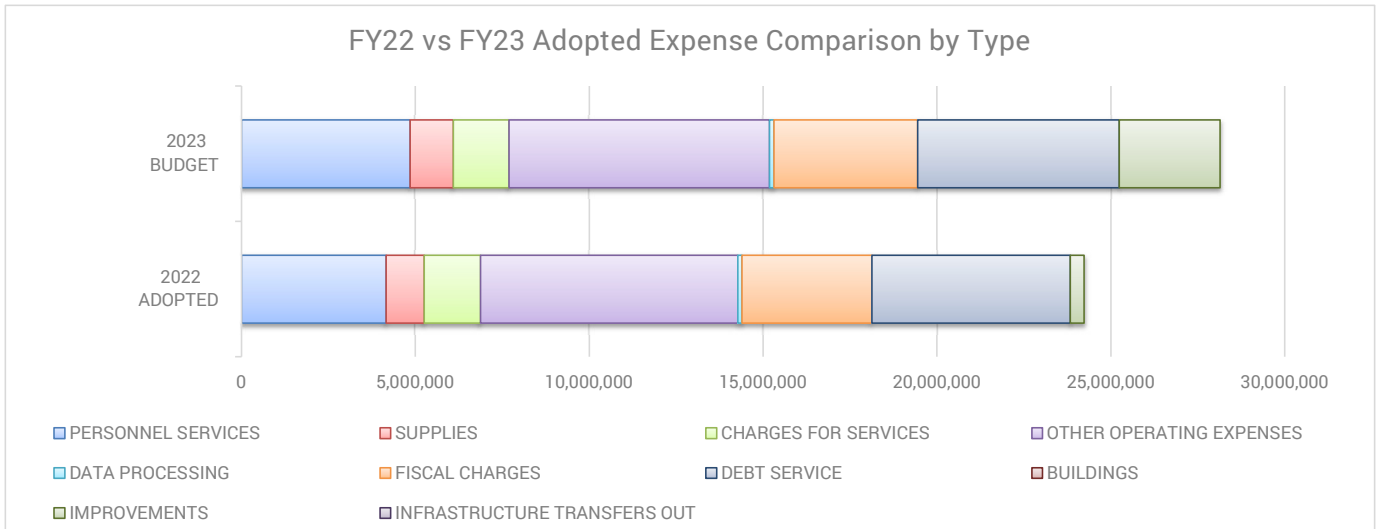
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

WATER UTILITY

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
WATER UTILITY				
PUBLIC SERVICES				
PERSONNEL SERVICES	3,603,622	2,276,465	4,161,550	4,854,850
SUPPLIES	866,502	456,514	1,099,475	1,241,275
CHARGES FOR SERVICES	1,414,152	618,867	1,612,375	1,599,975
OTHER OPERATING EXPENSES	7,006,634	2,793,197	7,399,575	7,491,950
DATA PROCESSING	13,150	7,817	121,575	121,575
FISCAL CHARGES	3,711,650	2,177,075	3,732,200	4,133,100
DEBT SERVICE	1,996,057	3,988,681	5,703,900	5,795,150
BUILDINGS	1,819	-	-	-
IMPROVEMENTS	9,075,500	6,719,865	400,000	2,900,000
INFRASTRUCTURE TRANSFERS OUT	(8,507,175)	-	-	-
	19,181,911	19,038,481	24,230,650	28,137,875



DIVISION SUMMARY

PUBLIC SERVICES

ENGINEERING	161,666	101,546	185,725	211,900
FLEET OPERATIONS	966,977	571,940	938,175	1,012,400
WATER UTILITY OPERATIONS	18,053,267	18,364,997	23,106,750	26,913,575
	19,181,910	19,038,483	24,230,650	28,137,875

FUNDING SOURCES

PUBLIC SERVICES

TAXES	1,800,000	1,800,000
MISCELLANEOUS	90,000	90,000
PRIOR FUND BALANCE	706,450	1,977,700
INTEREST INCOME	150,000	150,000
USER FEES/PERMITS	21,484,200	24,120,175
	24,230,650	28,137,875

OGDEN CITY

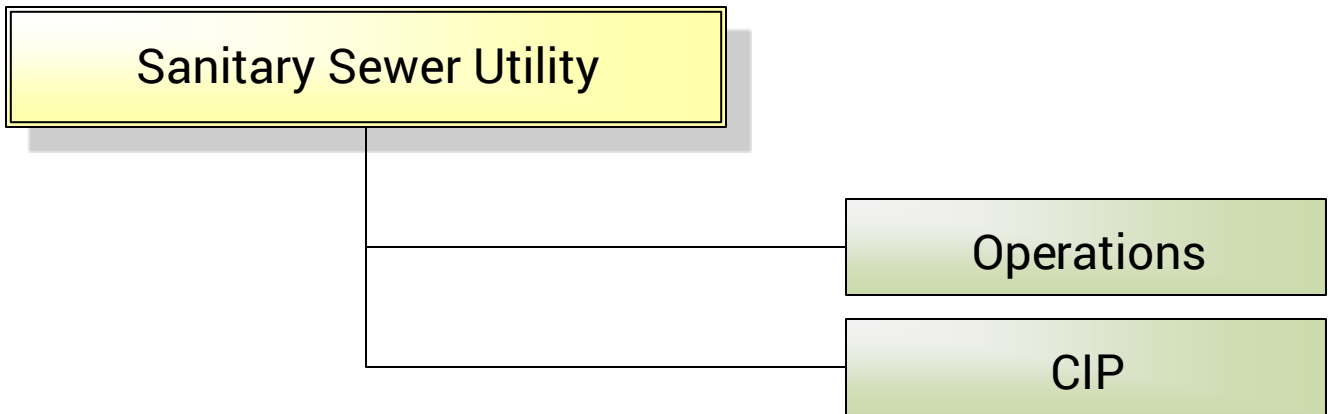
2022 - 2023 ADOPTED BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

		WATER UTILITY			
		<u>2021</u>	<u>2022</u>	<u>2022</u>	<u>2023</u>
		<u>ACTUAL</u>	<u>7-MO ACTUAL</u>	<u>ADOPTED</u>	<u>BUDGET</u>
WATER UTILITY					
PUBLIC SERVICES					
<i>WATER UTILITY OPERATIONS</i>					
	<i>PERSONNEL SERVICES</i>	3,046,425	1,911,515	3,555,400	4,150,500
	<i>SUPPLIES</i>	862,527	453,556	1,087,275	1,229,075
	<i>CHARGES FOR SERVICES</i>	1,411,960	618,403	1,609,075	1,596,675
	<i>OTHER OPERATING EXPENSES</i>	6,441,355	2,488,084	6,897,325	6,987,500
	<i>DATA PROCESSING</i>	13,150	7,817	121,575	121,575
	<i>FISCAL CHARGES</i>	3,711,650	2,177,075	3,732,200	4,133,100
	<i>DEBT SERVICE</i>	1,996,057	3,988,681	5,703,900	5,795,150
	<i>BUILDINGS</i>	1,819	-	-	-
	<i>IMPROVEMENTS</i>	9,075,500	6,719,865	400,000	2,900,000
	<i>INFRASTRUCTURE TRANSFERS OUT</i>	(8,507,175)	-	-	-
		<u>18,053,267</u>	<u>18,364,997</u>	<u>23,106,750</u>	<u>26,913,575</u>
<i>STORES</i>					
	<i>PERSONNEL SERVICES</i>	409,339	270,623	443,375	515,400
	<i>SUPPLIES</i>	3,238	2,731	4,200	4,200
	<i>CHARGES FOR SERVICES</i>	-	-	250	250
	<i>OTHER OPERATING EXPENSES</i>	554,400	298,585	490,350	492,550
		<u>966,977</u>	<u>571,940</u>	<u>938,175</u>	<u>1,012,400</u>
<i>ENGINEERING</i>					
	<i>PERSONNEL SERVICES</i>	147,857	94,327	162,775	188,950
	<i>SUPPLIES</i>	737	227	8,000	8,000
	<i>CHARGES FOR SERVICES</i>	2,192	464	3,050	3,050
	<i>OTHER OPERATING EXPENSES</i>	10,879	6,527	11,900	11,900
		<u>161,666</u>	<u>101,546</u>	<u>185,725</u>	<u>211,900</u>
	TOTAL PUBLIC SERVICES	<u>19,181,910</u>	<u>19,038,483</u>	<u>24,230,650</u>	<u>28,137,875</u>
	TOTAL WATER UTILITY	<u>20,760,797</u>	<u>19,980,788</u>	<u>26,038,800</u>	<u>29,738,900</u>

SANITARY SEWER UTILITY

Organizational Structure



FUNCTIONS

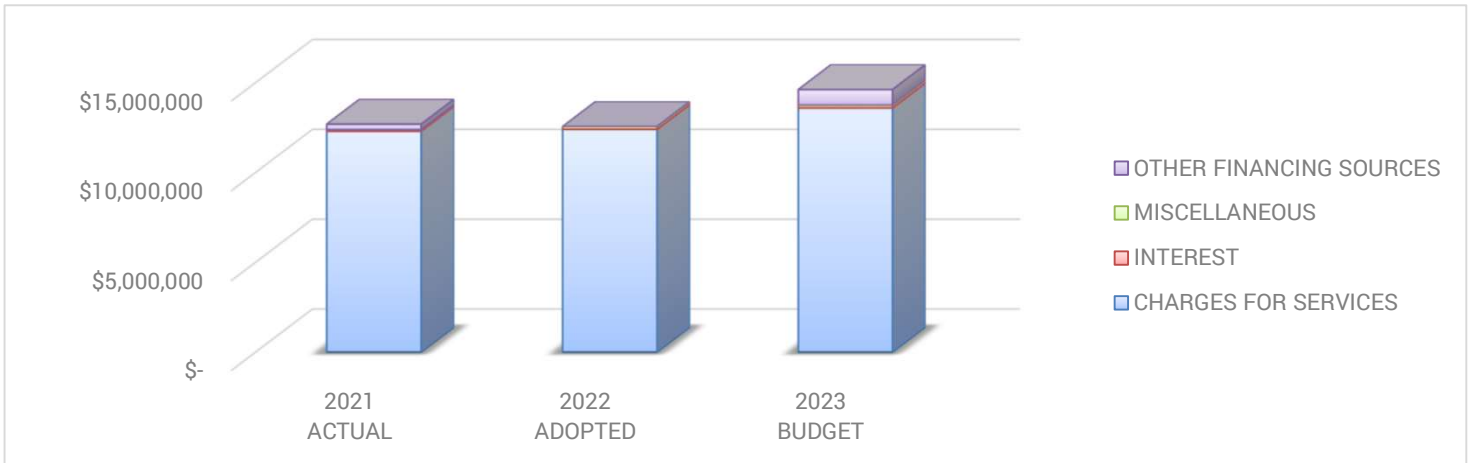
The Sanitary Sewer Utility Fund is a proprietary fund established to account for operations financed and operated in a manner similar to a private business. Ogden City Sanitary Sewer Utility Fund provides services to City residents and some residents of Weber County.

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF REVENUES AND EXPENDITURES

SANITARY SEWER UTILITY	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
REVENUES			
CHARGES FOR SERVICES	12,281,126	12,378,400	13,569,900
INTEREST	89,165	150,000	150,000
MISCELLANEOUS	1,044	12,150	12,150
OTHER FINANCING SOURCES	300,902	-	864,975
	12,672,236	12,540,550	14,597,025



EXPENSES			
PERSONNEL SERVICES	769,797	917,600	1,109,825
SUPPLIES	29,867	67,550	67,550
CHARGES FOR SERVICES	774,792	1,019,750	1,279,425
OTHER OPERATING EXPENSES	6,803,535	6,967,700	7,325,550
DATA PROCESSING	88,525	93,125	57,950
FISCAL CHARGES	2,088,500	2,126,900	2,330,850
DEBT SERVICE	1,601,080	1,155,150	1,297,075
IMPROVEMENTS	96,508	128,800	1,128,800
FUND BALANCE/CARRYOVERS	-	63,975	-
	12,252,603	12,540,550	14,597,025



OGDEN CITY

2022 - 2023 ADOPTED BUDGET

FISCAL YEAR REVENUE BUDGET

SANITARY SEWER UTILITY

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CHARGES FOR SERVICES				
<i>OPERATIONS</i>	12,281,126	7,399,707	12,378,400	13,569,900
<i>Operating Revenues are charges for sewer service.</i>				
	12,281,126	7,399,707	12,378,400	13,569,900
INTEREST				
<i>GENERAL</i>	89,165	(68,511)	150,000	150,000
<i>Interest Earnings are from the fund's positive cash balance.</i>				
	89,165	(68,511)	150,000	150,000
MISCELLANEOUS				
<i>OTHER</i>	1,044	540	12,150	12,150
<i>Other income is miscellaneous revenue not associated specifically with operations.</i>				
	1,044	540	12,150	12,150
OTHER FINANCING SOURCES				
<i>FUND BALANCE/CARRYOVERS</i>	-	-	-	864,975
<i>Fund Balance is used to fund capital projects and, if necessary, operational shortages.</i>				
<i>TRANSFERS</i>	300,902	-	-	-
<i>Transfers are from other City funds and are generally for a specific purpose.</i>				
	300,902	-	-	864,975
SANITARY SEWER UTILITY TOTAL	12,672,236	7,331,735	12,540,550	14,597,025

**OGDEN CITY
2022-2023 BUDGET
SUMMARY OF CIP PROJECTS FUNDED
SANITARY SEWER UTILITY FUND**

The City has a 5 year Capital Improvement Plan process, from which the following projects were funded:

PUBLIC SERVICES	FY 2022-2023 BUDGET	OPERATING BUDGET IMPACT
SANITARY SEWER UTILITY		
<p>SA009 - Sanitary Sewer Master Plan Projects</p> <p><i>The sanitary sewer master plan prepared by Sunrise Engineering identified various sewer problem areas in the city that need sewer lines to be addressed based upon historical data, maintenance lists, infiltration and so forth. The Master Plan was performed in 2013 with an Infiltration & Inflow update in 2015. These projects are organized into 19 drainage basins. The master plan has identified projects being replaced and/or rehabilitated in different ways, such as reconstruction and slip lining. The City Engineer would have discretion should a problem arise with another sewer facility not listed in the Master Plan, which needs to be addressed immediately and may adjust priorities identified in the Master Plan. Proposed projects include lines being replaced due to insufficient capacity, pipe deterioration, and infiltration and inflow. These pipes will be replaced according to known system deficiencies and as failures occur. Yearly scheduled replacement of sanitary sewer infrastructure is intended to address deficiencies prior to total failure. This will also include funding to cover sewer backup no-fault claims as they occur.</i></p>	\$ 1,000,000	No Additional Operating Budget Impact Expected
<p>CD086 - Infill Development Infrastructure</p> <p><i>This project would provide funding for new public sewer and water infrastructure throughout the city. This project is scheduled to require an annual allocation of \$200,000 (\$100,000 each from the water enterprise fund and from the sanitary sewer enterprise fund) over 10 years. The Economic Development plan as created by Community and Economic Development has identified various redevelopment areas in the city which need new sewer and water main lines within a public roadway. Infill projects have become a key part of the redevelopment of the city and the creation of new housing opportunities. In many cases, development of land associated with an infill project or a redevelopment project requires new infrastructure, including sanitary sewer and water main lines. This new infrastructure can provide additional connectivity within the water system in a particular neighborhood. This fund would help update those sections of sewer and water main line which will need to be completed faster than identified within the Sanitary Sewer or Water Master Plans. In the event a project utility need impacts a main line not listed as a master plan project to be completed in the next two years, these funds will be utilized to update those sections of the main. The project funds and impacts would be at the discretion of the City Engineer to limit backups, prevent pressure loss, ensure available flow, and other system related issues.</i></p>	\$ 100,000	No Additional Operating Budget Impact Expected
SANITARY SEWER UTILITY FUND TOTAL	\$ 1,100,000	

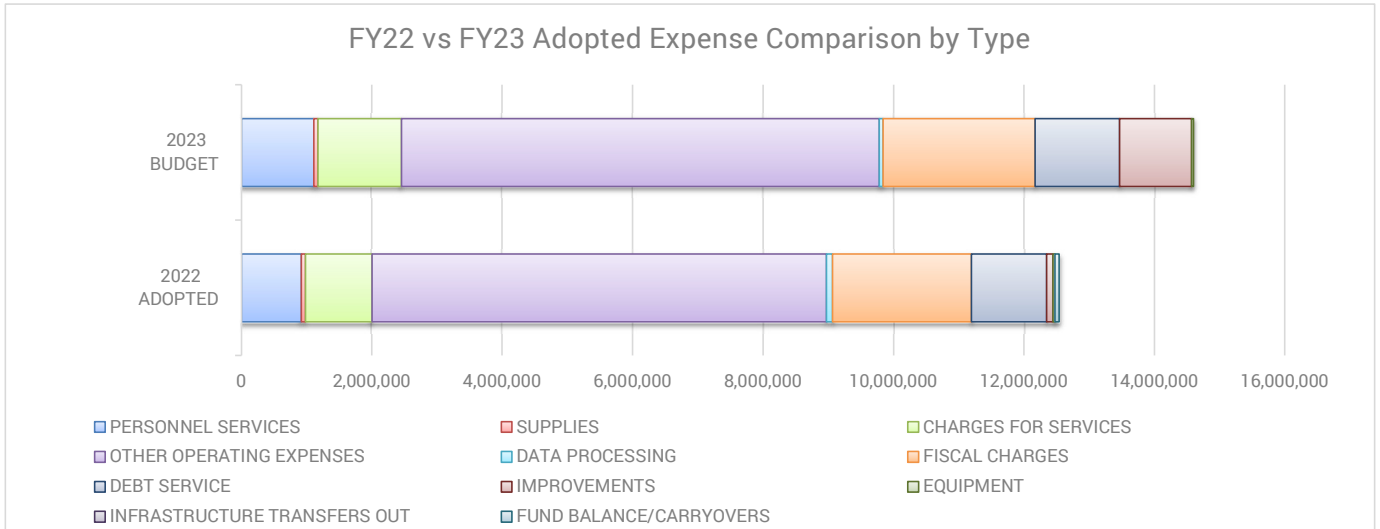
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

SANITARY SEWER UTILITY

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
SANITARY SEWER UTILITY				
PUBLIC SERVICES				
PERSONNEL SERVICES	769,797	520,745	917,600	1,109,825
SUPPLIES	29,867	24,159	67,550	67,550
CHARGES FOR SERVICES	774,792	414,193	1,019,750	1,279,425
OTHER OPERATING EXPENSES	6,803,535	3,608,604	6,967,700	7,325,550
DATA PROCESSING	88,525	54,250	93,125	57,950
FISCAL CHARGES	2,088,500	1,240,650	2,126,900	2,330,850
DEBT SERVICE	1,601,080	731,878	1,155,150	1,297,075
IMPROVEMENTS	437,356	246,217	100,000	1,100,000
EQUIPMENT	171	922	28,800	28,800
INFRASTRUCTURE TRANSFERS OUT	(341,020)	-	-	-
FUND BALANCE/CARRYOVERS	-	-	63,975	-
	12,252,603	6,841,618	12,540,550	14,597,025



DIVISION SUMMARY

PUBLIC SERVICES

ENGINEERING	136,275	108,993	211,675	261,700
SANITARY SEWER OPERATIONS	12,116,328	6,732,626	12,328,875	14,335,325
	12,252,603	6,841,619	12,540,550	14,597,025

FUNDING SOURCES

PUBLIC SERVICES

MISCELLANEOUS	12,150	12,150
INTEREST INCOME	150,000	150,000
PRIOR FUND BALANCE	-	864,975
USER FEES/PERMITS	12,378,400	13,569,900
	12,540,550	14,597,025

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

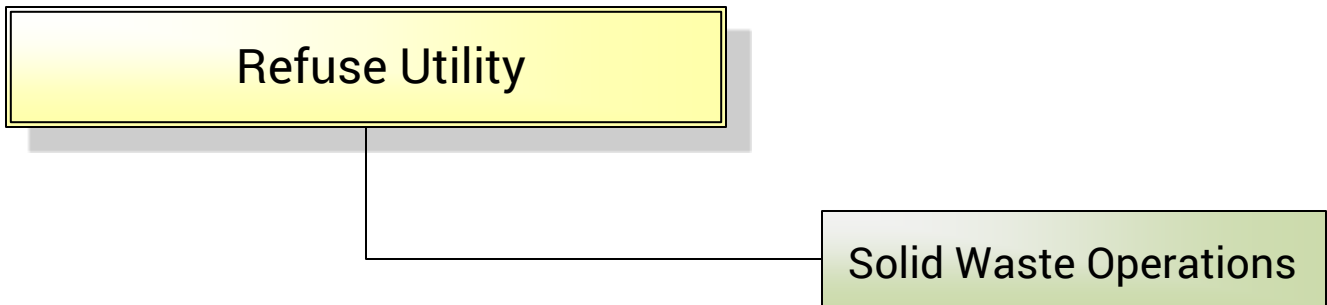
SUMMARY OF EXPENDITURES BY DIVISION

SANITARY SEWER UTILITY

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
SANITARY SEWER UTILITY				
PUBLIC SERVICES				
<i>SANITARY SEWER OPERATIONS</i>				
PERSONNEL SERVICES	642,421	416,542	726,600	868,800
SUPPLIES	29,287	23,932	59,550	59,550
CHARGES FOR SERVICES	774,136	414,101	1,016,700	1,276,375
OTHER OPERATING EXPENSES	6,795,871	3,604,133	6,958,075	7,315,925
DATA PROCESSING	88,525	54,250	93,125	57,950
FISCAL CHARGES	2,088,500	1,240,650	2,126,900	2,330,850
DEBT SERVICE	1,601,080	731,878	1,155,150	1,297,075
IMPROVEMENTS	437,356	246,217	100,000	1,100,000
EQUIPMENT	171	922	28,800	28,800
INFRASTRUCTURE TRANSFERS OUT	(341,020)	-	-	-
FUND BALANCE/CARRYOVERS	-	-	63,975	-
	12,116,328	6,732,626	12,328,875	14,335,325
<i>ENGINEERING</i>				
PERSONNEL SERVICES	127,375	104,203	191,000	241,025
SUPPLIES	580	227	8,000	8,000
CHARGES FOR SERVICES	656	92	3,050	3,050
OTHER OPERATING EXPENSES	7,664	4,471	9,625	9,625
	136,275	108,993	211,675	261,700
TOTAL PUBLIC SERVICES	12,252,603	6,841,619	12,540,550	14,597,025
TOTAL SANITARY SEWER UTILITY	12,252,603	6,841,619	12,540,550	14,597,025

REFUSE UTILITY

Organizational Structure



FUNCTIONS

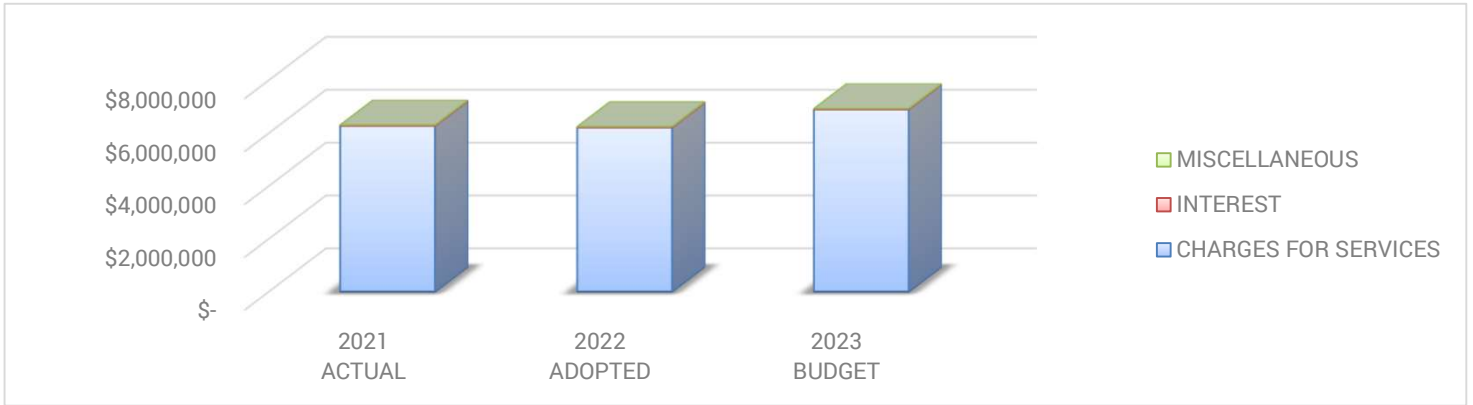
The Refuse Fund is a proprietary fund established to account for operations financed and operated in a manner similar to a private business. The Refuse Fund accounts for the provision of refuse collection and disposal to City residents and some residents of Weber County. Rate increases in prior years have allowed the fund revenue to keep pace with operation costs. The City made the decision to switch to CNG refuse trucks to try and hedge the risk of future rising fuel prices and reduce the carbon footprint of the refuse collection system.

OGDEN CITY

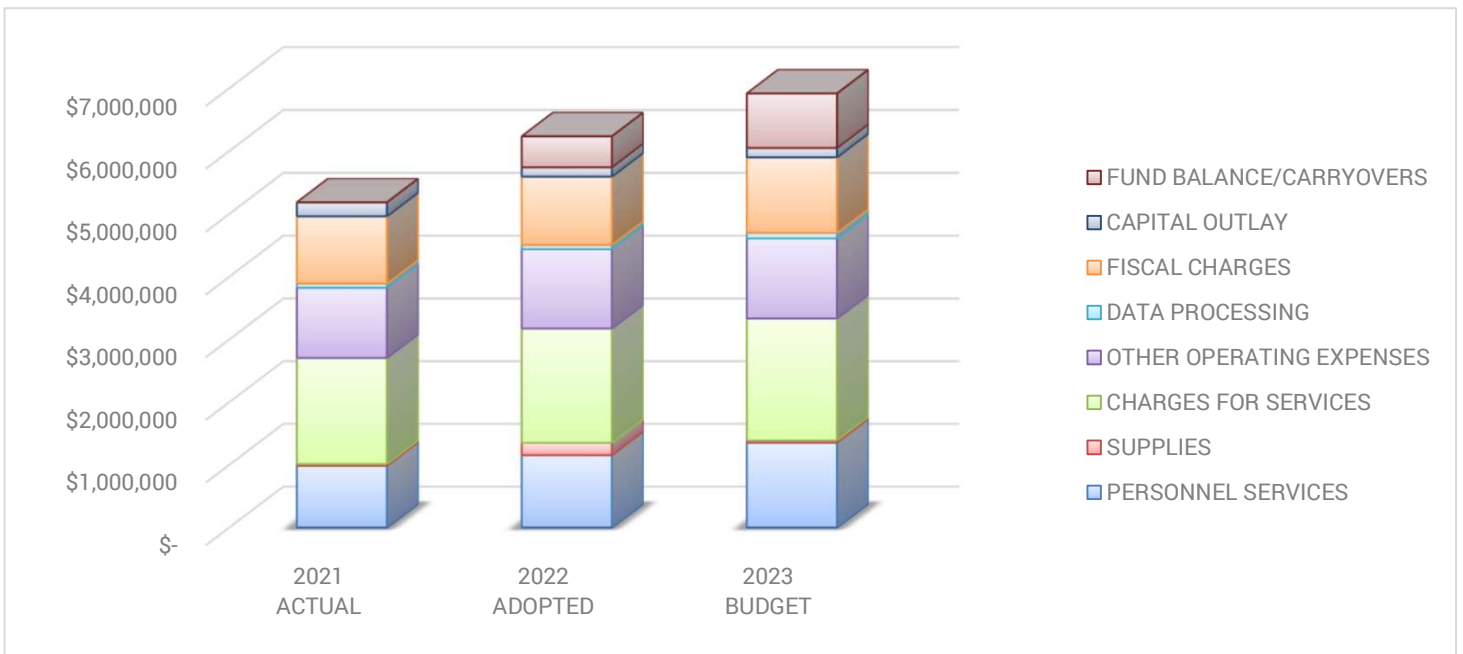
2022 - 2023 ADOPTED BUDGET

SUMMARY OF REVENUES AND EXPENDITURES

REFUSE UTILITY	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
REVENUES			
CHARGES FOR SERVICES	6,265,023	6,204,375	6,885,475
INTEREST	27,957	25,000	25,000
MISCELLANEOUS	8	3,000	3,000
	6,292,987	6,232,375	6,913,475



EXPENSES			
PERSONNEL SERVICES	981,792	1,150,950	1,352,200
SUPPLIES	27,668	198,325	33,275
CHARGES FOR SERVICES	1,694,676	1,823,650	1,946,200
OTHER OPERATING EXPENSES	1,118,884	1,262,650	1,275,700
DATA PROCESSING	65,750	69,050	88,125
FISCAL CHARGES	1,070,625	1,085,075	1,200,850
CAPITAL OUTLAY	222,127	150,000	150,000
FUND BALANCE/CARRYOVERS	-	492,675	867,125
	5,181,522	6,232,375	6,913,475



OGDEN CITY

2022 - 2023 ADOPTED BUDGET

FISCAL YEAR REVENUE BUDGET

REFUSE UTILITY

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CHARGES FOR SERVICES				
<i>OPERATIONS</i>	6,265,023	3,730,427	6,204,375	6,885,475
<i>This revenue is generated from charges for refuse collection.</i>				
	6,265,023	3,730,427	6,204,375	6,885,475
INTEREST				
<i>GENERAL</i>	27,957	(17,364)	25,000	25,000
<i>Interest Earnings are from the fund's positive cash balance.</i>				
	27,957	(17,364)	25,000	25,000
MISCELLANEOUS				
<i>OTHER</i>	8	235	3,000	3,000
<i>Other represents items not applicable to any other specific revenue account.</i>				
	8	235	3,000	3,000
REFUSE UTILITY TOTAL	6,292,987	3,713,297	6,232,375	6,913,475

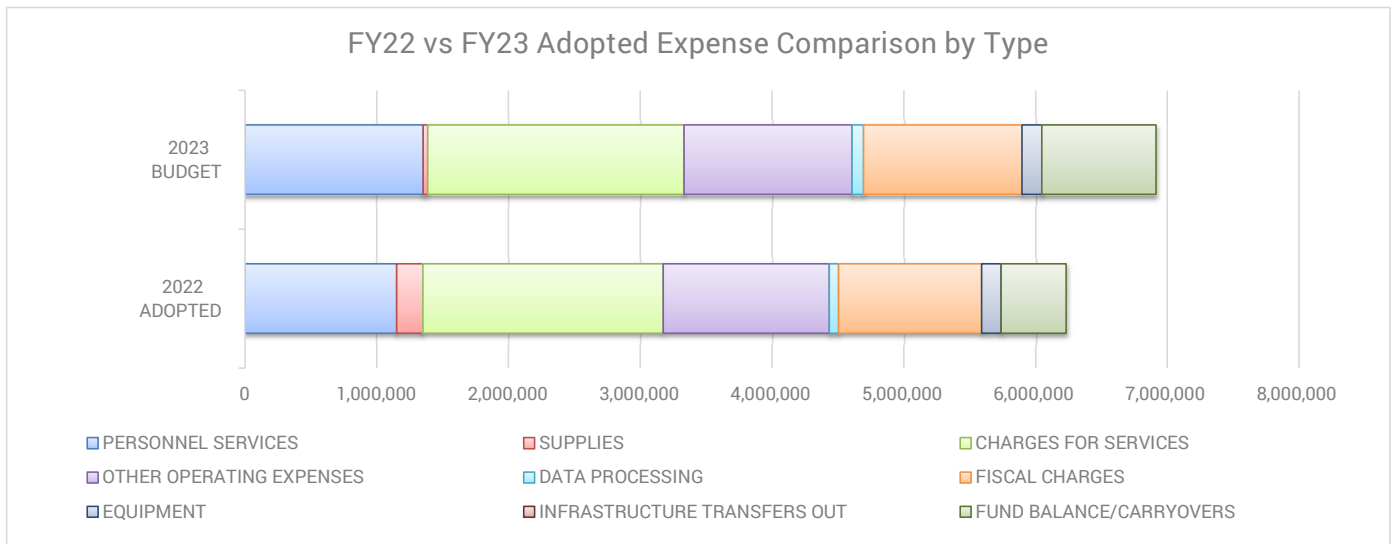
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

REFUSE UTILITY

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
REFUSE UTILITY				
PUBLIC SERVICES				
PERSONNEL SERVICES	981,792	642,834	1,150,950	1,352,200
SUPPLIES	27,668	20,667	198,325	33,275
CHARGES FOR SERVICES	1,694,676	880,707	1,823,650	1,946,200
OTHER OPERATING EXPENSES	1,118,884	567,263	1,262,650	1,275,700
DATA PROCESSING	65,750	40,300	69,050	88,125
FISCAL CHARGES	1,070,625	632,950	1,085,075	1,200,850
EQUIPMENT	3,494,487	38,848	150,000	150,000
INFRASTRUCTURE TRANSFERS OUT	(3,272,360)	-	-	-
FUND BALANCE/CARRYOVERS	-	-	492,675	867,125
	5,181,522	2,823,569	6,232,375	6,913,475



DIVISION SUMMARY

PUBLIC SERVICES

<i>REFUSE OPERATIONS</i>	5,181,522	2,823,569	6,232,375	6,913,475
	5,181,522	2,823,569	6,232,375	6,913,475

FUNDING SOURCES

PUBLIC SERVICES

<i>MISCELLANEOUS</i>	3,000	3,000
<i>INTEREST INCOME</i>	25,000	25,000
<i>USER FEES/PERMITS</i>	6,204,375	6,885,475
	6,232,375	6,913,475

OGDEN CITY

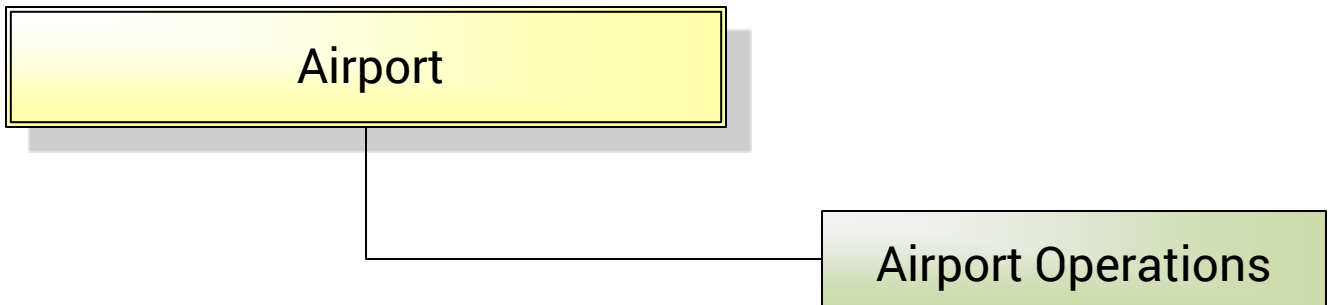
2022 - 2023 ADOPTED BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

		REFUSE UTILITY			
		2021	2022	2022	2023
		ACTUAL	7-MO ACTUAL	ADOPTED	BUDGET
	REFUSE UTILITY				
PUBLIC SERVICES					
	<i>REFUSE OPERATIONS</i>				
	<i>PERSONNEL SERVICES</i>	981,792	642,834	1,150,950	1,352,200
	<i>SUPPLIES</i>	27,668	20,667	198,325	33,275
	<i>CHARGES FOR SERVICES</i>	1,694,676	880,707	1,823,650	1,946,200
	<i>OTHER OPERATING EXPENSES</i>	1,118,884	567,263	1,262,650	1,275,700
	<i>DATA PROCESSING</i>	65,750	40,300	69,050	88,125
	<i>FISCAL CHARGES</i>	1,070,625	632,950	1,085,075	1,200,850
	<i>EQUIPMENT</i>	3,494,487	38,848	150,000	150,000
	<i>INFRASTRUCTURE TRANSFERS OUT</i>	(3,272,360)	-	-	-
	<i>FUND BALANCE/CARRYOVERS</i>	-	-	492,675	867,125
		5,181,522	2,823,569	6,232,375	6,913,475
	TOTAL PUBLIC SERVICES	5,181,522	2,823,569	6,232,375	6,913,475
	TOTAL REFUSE UTILITY	5,181,522	2,823,569	6,232,375	6,913,475

AIRPORT

Organizational Structure



FUNCTIONS

The Airport Fund is a proprietary fund established to account for operations financed and operated in a manner similar to a private business. Commercial airline flights at Ogden Hinckley Airport began in September of 2012. To accommodate these commercial flights, Ogden City expanded the airport terminal and received substantial grants for the expansion and improvement of a specified taxiway.

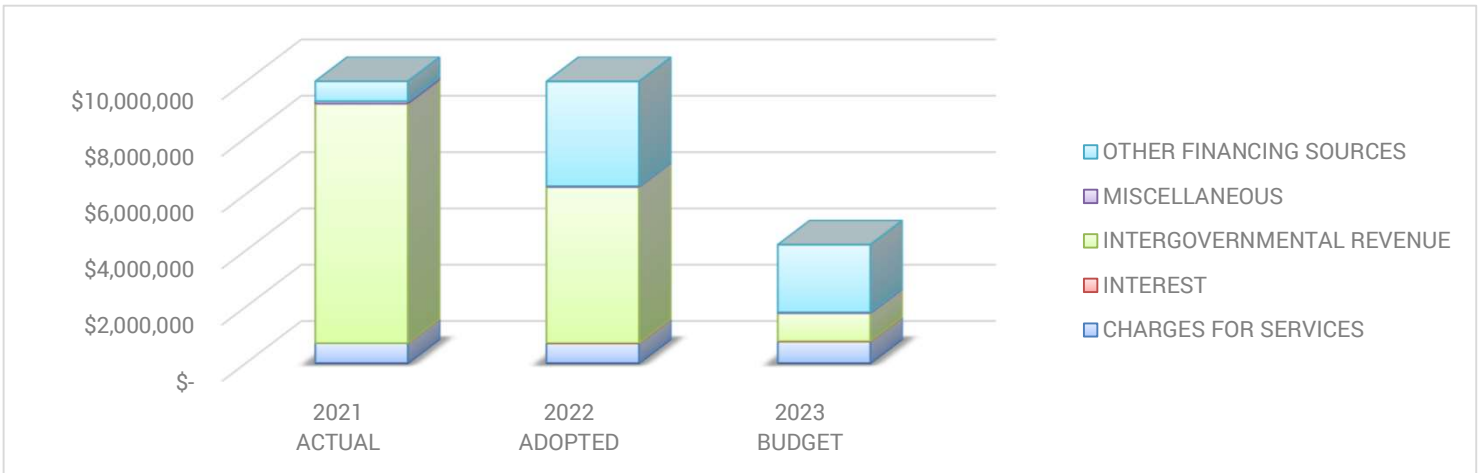
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

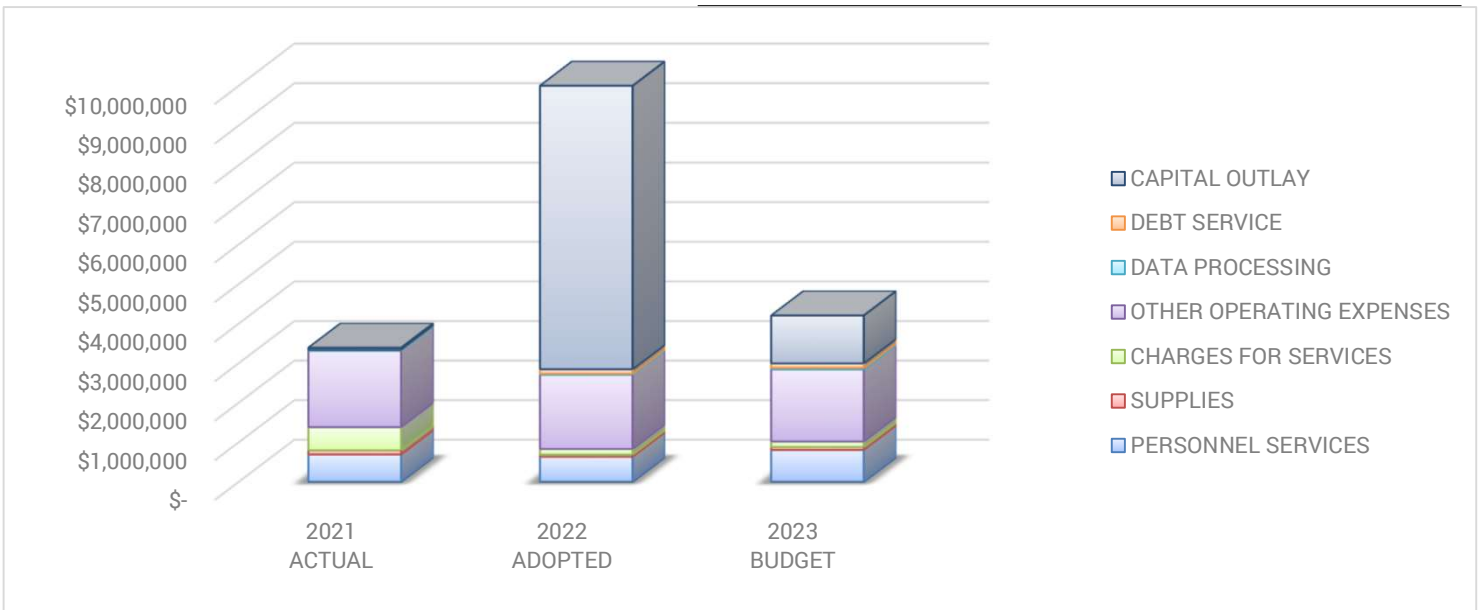
SUMMARY OF REVENUES AND EXPENDITURES

AIRPORT

	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
REVENUES			
CHARGES FOR SERVICES	703,610	696,300	763,300
INTEREST	2,640	9,000	9,000
INTERGOVERNMENTAL REVENUE	8,503,029	5,550,000	1,000,000
MISCELLANEOUS	87,097	26,900	30,000
OTHER FINANCING SOURCES	817,650	3,712,525	2,397,825
	10,114,027	9,994,725	4,200,125



EXPENSES			
PERSONNEL SERVICES	686,221	627,375	803,200
SUPPLIES	106,225	55,400	70,400
CHARGES FOR SERVICES	585,995	142,325	142,325
OTHER OPERATING EXPENSES	1,928,105	1,877,650	1,817,550
DATA PROCESSING	20,500	21,550	41,225
DEBT SERVICE	686	115,425	115,425
CAPITAL OUTLAY	57,596	7,155,000	1,210,000
	3,385,328	9,994,725	4,200,125



OGDEN CITY

2022 - 2023 ADOPTED BUDGET

FISCAL YEAR REVENUE BUDGET

AIRPORT

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CHARGES FOR SERVICES				
OPERATIONS	703,610	819,216	696,300	763,300
<i>Operating Revenues are composed of tie-down fees, fuel dispensing charges, and land rental.</i>				
	703,610	819,216	696,300	763,300
INTEREST				
GENERAL	2,640	(31,524)	9,000	9,000
<i>Interest Earnings are from the fund's positive cash balance.</i>				
	2,640	(31,524)	9,000	9,000
INTERGOVERNMENTAL REVENUE				
FEDERAL GRANTS	2,503,029	-	1,550,000	1,000,000
<i>Federal Grants are funds received from the federal government for airport improvements generally requiring State and City match.</i>				
STATE GRANTS	6,000,000	4,000,000	4,000,000	-
<i>State Grants are funds received from the State of Utah for airport improvements generally as a match for Federal funds.</i>				
	8,503,029	4,000,000	5,550,000	1,000,000
MISCELLANEOUS				
OTHER	87,097	30,690	26,900	30,000
<i>Other describes revenue received that does not fall into other revenue categories, primarily revenue from a cell tower lease on airport property.</i>				
	87,097	30,690	26,900	30,000
OTHER FINANCING SOURCES				
FUND BALANCE/CARRYOVERS	-	-	2,217,525	2,297,825
<i>A portion of the operations and capital projects at the airport are provided from prior years which were not spent.</i>				
TRANSFERS	817,650	1,495,000	1,495,000	100,000
<i>Transfers represent allocations from other City funds to help finance the Airport operations and capital improvements. The current General Fund operations subsidy is \$50,000. The remaining balance is a transfer from BDO lease revenue to cover a grant match and public safety support at the airport.</i>				
	817,650	1,495,000	3,712,525	2,397,825
AIRPORT TOTAL	10,114,027	6,313,382	9,994,725	4,200,125

**OGDEN CITY
2022-2023 BUDGET
SUMMARY OF CIP PROJECTS FUNDED
AIRPORT FUND**

The City has a 5 year Capital Improvement Plan process, from which the following projects were funded:

COMMUNITY AND ECONOMIC DEVELOPMENT	FY 2022-2023 BUDGET	OPERATING BUDGET IMPACT
AIRPORT		
AR077 - Anticipated FAA Projects <i>Funding for FAA directed projects. Funds are received from the FAA, the State of Utah, and a match from the City. Funding is primarily restricted to maintain and rehabilitate the asphalt and pavement of runways, taxiways, and aprons.</i>	\$ 50,000	No Additional Operating Budget Impact Expected
AR014 - Modify Terminal Building & TSA Hold Room <i>The terminal building & TSA Passenger Hold Room requires expansion and modifications to allow two airlines to operate at the same time. The project was sized to fit the available budget. Initially this was CARES funding that reimbursed the City for the Operations & Maintenance expense of the OGD Airport. This was for approximately \$1M. Recently, the FAA has made the Airport aware that additional federal funds are pending and that the Airport will receive \$2-3 Million of additional funding. Once the details are known, the additional funding will go to City Council to approve recognizing the revenue and budgeting the additional funds. Prior to that time, it is requested that approximately \$120,000 be allocated under this CIP (AR-14) to begin the design work on this larger project. The current OGD Terminal Building has very little space for airline ticketing, for TSA passenger screening, and for passenger holding. The full occupancy of the passenger hold room is less than 300 persons. This does not allow for more than one aircraft simultaneously. Both of OGD's current airline use aircraft with approximately 180 seats. Baggage claim is currently accomplished under the outdoor canopy at the front of the current terminal building. This area can serve 1-2 flights, but no more.</i>	\$ 1,050,000	No Additional Operating Budget Impact Expected
AIRPORT FUND TOTAL	\$ 1,100,000	

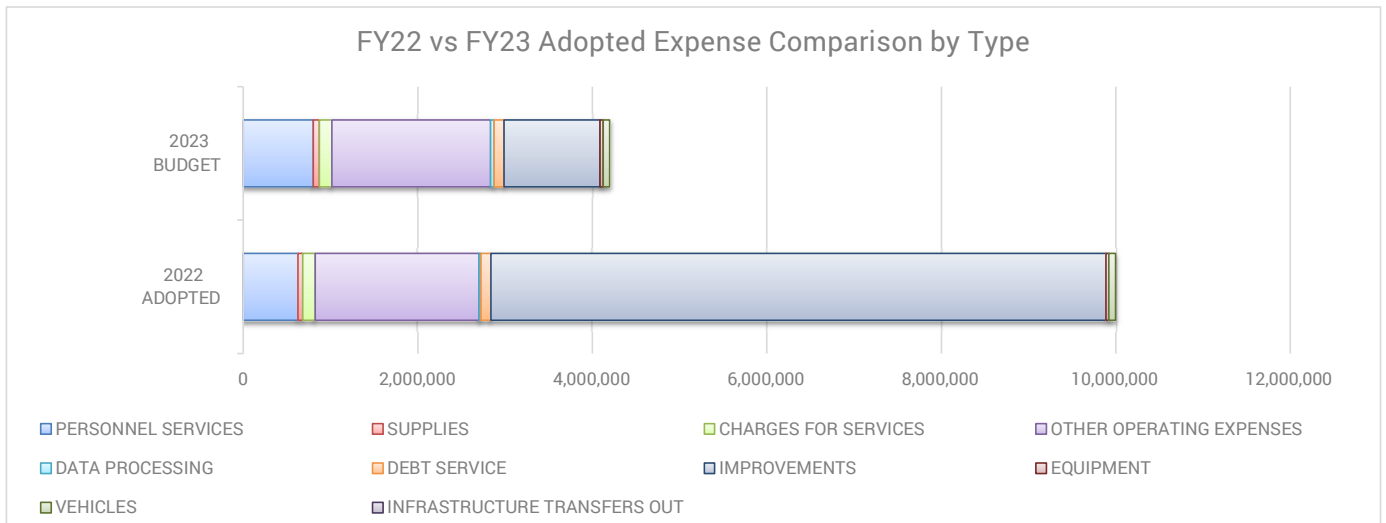
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

AIRPORT

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
AIRPORT				
COMMUNITY AND ECONOMIC DEVELOPMENT				
PERSONNEL SERVICES	652,167	462,859	627,375	803,200
SUPPLIES	106,225	59,288	55,400	70,400
CHARGES FOR SERVICES	585,995	254,958	142,325	142,325
OTHER OPERATING EXPENSES	1,928,105	1,100,222	1,877,650	1,817,550
DATA PROCESSING	20,500	12,550	21,550	41,225
DEBT SERVICE	686	67,316	115,425	115,425
IMPROVEMENTS	3,165,030	3,390,353	7,045,000	1,100,000
EQUIPMENT	31,250	-	35,000	35,000
VEHICLES	-	-	75,000	75,000
INFRASTRUCTURE TRANSFERS OUT	(3,138,684)	-	-	-
	3,351,274	5,347,546	9,994,725	4,200,125



DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT

AIRPORT OPERATIONS	3,351,274	5,347,546	9,994,725	4,200,125
	3,351,274	5,347,546	9,994,725	4,200,125

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT

INTERGOVERNMENTAL	5,550,000	1,000,000
MISCELLANEOUS	26,900	30,000
PRIOR FUND BALANCE	2,217,525	2,297,825
INTEREST INCOME	9,000	9,000
TRANSFER FROM OTHER FUNDS	1,495,000	100,000
USER FEES/PERMITS	696,300	763,300
	9,994,725	4,200,125

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

		AIRPORT			
		<u>2021</u>	<u>2022</u>	<u>2022</u>	<u>2023</u>
		<u>ACTUAL</u>	<u>7-MO ACTUAL</u>	<u>ADOPTED</u>	<u>BUDGET</u>
AIRPORT					
COMMUNITY AND ECONOMIC DEVELOPMENT					
<i>AIRPORT OPERATIONS</i>					
<i>PERSONNEL SERVICES</i>	652,167	462,859	627,375	803,200	
<i>SUPPLIES</i>	106,225	59,288	55,400	70,400	
<i>CHARGES FOR SERVICES</i>	585,995	254,958	142,325	142,325	
<i>OTHER OPERATING EXPENSES</i>	1,928,105	1,100,222	1,877,650	1,817,550	
<i>DATA PROCESSING</i>	20,500	12,550	21,550	41,225	
<i>DEBT SERVICE</i>	686	67,316	115,425	115,425	
<i>IMPROVEMENTS</i>	3,165,030	3,390,353	7,045,000	1,100,000	
<i>EQUIPMENT</i>	31,250	-	35,000	35,000	
<i>VEHICLES</i>	-	-	75,000	75,000	
<i>INFRASTRUCTURE TRANSFERS OUT</i>	(3,138,684)	-	-	-	
	<u>3,351,275</u>	<u>5,347,547</u>	<u>9,994,725</u>	<u>4,200,125</u>	
TOTAL COMMUNITY AND ECONOMIC DEVELOPMENT	<u>3,351,275</u>	<u>5,347,547</u>	<u>9,994,725</u>	<u>4,200,125</u>	

Ogden City

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

AIRPORT

		2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
AIRPORT					
FIRE					
	<i>PERSONNEL SERVICES</i>	34,054	24,307	-	-
		34,054	24,307	-	-
DIVISION SUMMARY					
FIRE					
	<i>OFD PREVENTION</i>	34,054	24,307	-	-
		34,054	24,307	-	-
FUNDING SOURCES					
FIRE					
	<i>MISCELLANEOUS</i>			-	-
				-	-

OGDEN CITY

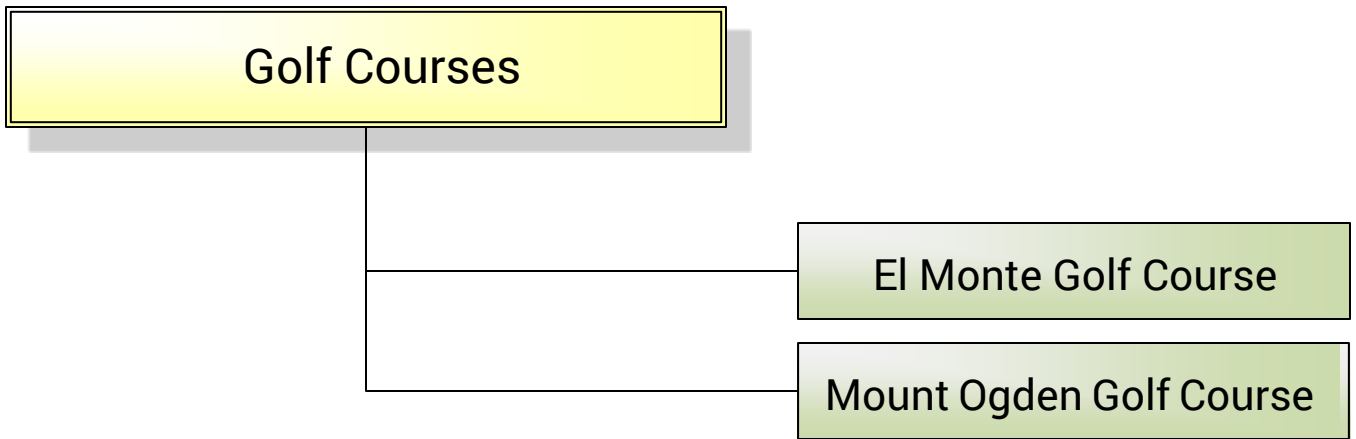
2022 - 2023 ADOPTED BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

		AIRPORT			
		2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
FIRE	AIRPORT				
	OFD PREVENTION				
	PERSONNEL SERVICES	34,054	24,307	-	-
		34,054	24,307	-	-
	TOTAL FIRE	34,054	24,307	-	-
	TOTAL AIRPORT	3,385,328	5,371,854	9,994,725	4,200,125

GOLF COURSES

Organizational Structure



FUNCTIONS

The Golf Courses Fund is a proprietary fund established to account for operations financed and operated in a manner similar to a private business. The Golf Courses fund includes both Mount Ogden and El Monte Golf Courses. This fund is used to account for the provision of two recreational golf facilities to Ogden City residents and residents of the surrounding area.

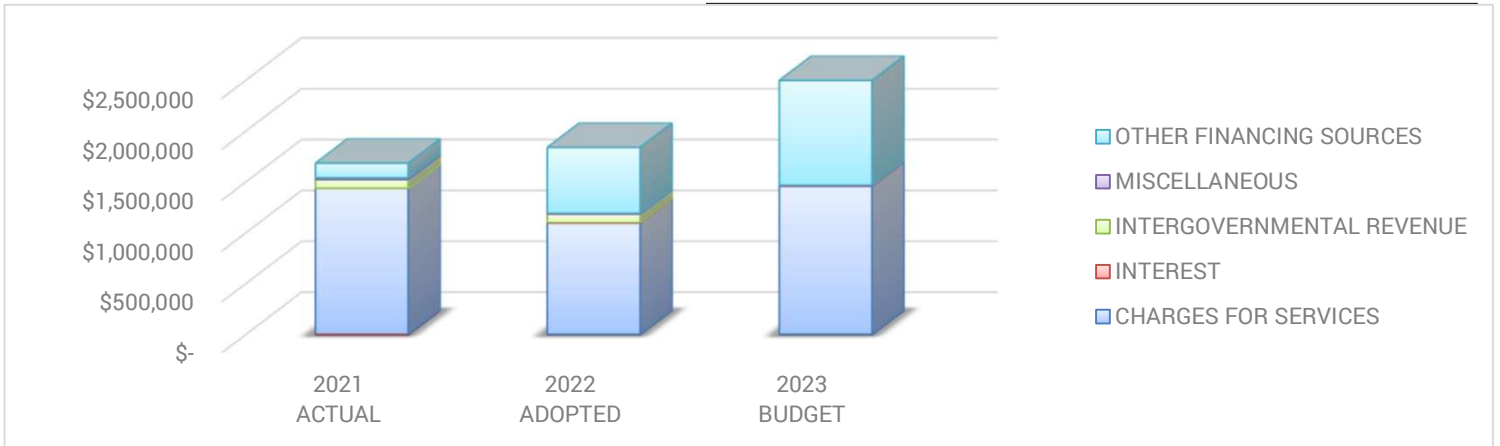
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF REVENUES AND EXPENDITURES

GOLF COURSES

	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
REVENUES			
CHARGES FOR SERVICES	1,436,704	1,096,000	1,457,850
INTEREST	(5,486)	1,000	1,000
INTERGOVERNMENTAL REVENUE	86,701	87,000	-
MISCELLANEOUS	15,302	6,000	6,000
OTHER FINANCING SOURCES	144,600	649,175	1,032,000
	1,677,821	1,839,175	2,496,850



EXPENSES			
PERSONNEL SERVICES	618,249	694,300	933,150
SUPPLIES	94,029	94,625	114,025
CHARGES FOR SERVICES	127,019	138,300	138,300
OTHER OPERATING EXPENSES	535,198	512,850	537,675
DATA PROCESSING	17,600	18,600	20,200
CAPITAL OUTLAY	-	380,500	753,500
	1,392,095	1,839,175	2,496,850



OGDEN CITY

2022 - 2023 ADOPTED BUDGET

FISCAL YEAR REVENUE BUDGET

GOLF COURSES

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CHARGES FOR SERVICES				
<i>OPERATIONS</i>	1,436,704	830,731	1,096,000	1,457,850
<i>Operating Revenues are generated from fees and golf cart rentals.</i>				
	1,436,704	830,731	1,096,000	1,457,850
INTEREST				
<i>GENERAL</i>	(5,486)	(894)	1,000	1,000
<i>Interest Earnings are from the fund's positive cash balance.</i>				
	(5,486)	(894)	1,000	1,000
INTERGOVERNMENTAL REVENUE				
<i>COUNTY FUNDS</i>	86,701	-	87,000	-
<i>RAMP Grants are received from the County for specific purposes.</i>				
	86,701	-	87,000	-
MISCELLANEOUS				
<i>OTHER</i>	15,302	67	6,000	6,000
<i>Other revenue covers sundry items not assignable to other revenue accounts.</i>				
	15,302	67	6,000	6,000
OTHER FINANCING SOURCES				
<i>FUND BALANCE/CARRYOVERS</i>	-	-	77,500	75,750
<i>Carryover is the use of prior earnings to generally finance capital improvements</i>				
<i>TRANSFERS</i>	144,600	454,300	571,675	956,250
<i>Transfers represent allocations from BDO lease revenue funds to help finance the Golf Course capital projects.</i>				
	144,600	454,300	649,175	1,032,000
GOLF COURSES TOTAL	1,677,821	1,284,204	1,839,175	2,496,850

**OGDEN CITY
2022-2023 BUDGET
SUMMARY OF CIP PROJECTS FUNDED
GOLF COURSES FUND**

The City has a 5 year Capital Improvement Plan process, from which the following projects were funded:

PUBLIC SERVICES	FY 2022-2023 BUDGET	OPERATING BUDGET IMPACT
<p>GF032 - Irrigation System Replacement</p> <p><i>The current irrigation systems at both Mt. Ogden and El Monte golf courses are in need of replacement. The systems are beyond their useful lives and are inefficient and costly to operate. This project would include the replacement of all pipe, heads, controllers, and trenching equipment in an effort to create more efficient and cost-saving systems. The total project cost for complete replacement of the irrigation systems is estimated to be approximately \$3.6 million. \$677,000 has been funded in previous years, leaving approximately \$2.9 million to be funded over a 10 year period. Due to the large nature of this project, \$290,000 per year is requested to begin work on this project and replace the most critical sections of the systems as well as \$6,000 in yearly maintenance costs.. The new irrigation system designs will be completed in-house utilizing the Ogden City Engineering division.</i></p>	\$ 750,000	No Additional Operating Budget Impact Expected
GOLF COURSES FUND TOTAL	<u>\$ 750,000</u>	

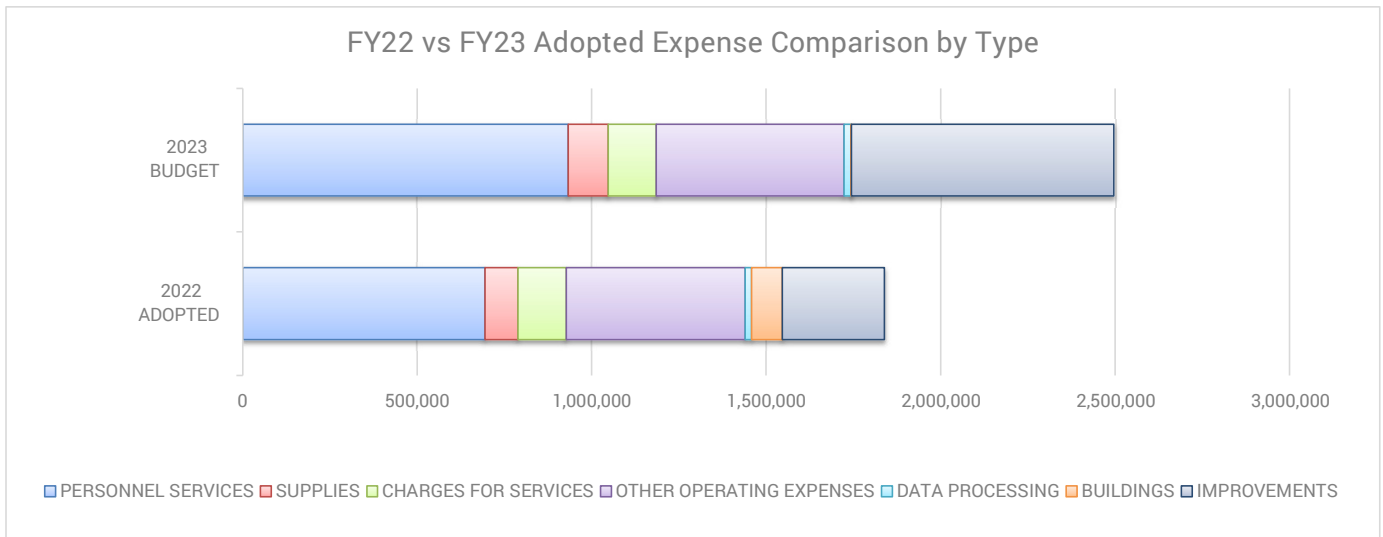
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

GOLF COURSES

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
GOLF COURSES				
PUBLIC SERVICES				
PERSONNEL SERVICES	618,249	352,260	694,300	933,150
SUPPLIES	94,029	50,020	94,625	114,025
CHARGES FOR SERVICES	127,019	74,131	138,300	138,300
OTHER OPERATING EXPENSES	535,198	270,105	512,850	537,675
DATA PROCESSING	17,600	10,850	18,600	20,200
BUILDINGS	-	-	88,000	1,000
IMPROVEMENTS	-	280,000	292,500	752,500
	1,392,095	1,037,366	1,839,175	2,496,850



DIVISION SUMMARY

PUBLIC SERVICES

<i>GOLF COURSES</i>	1,392,095	1,037,366	1,839,175	2,496,850
	1,392,095	1,037,366	1,839,175	2,496,850

FUNDING SOURCES

PUBLIC SERVICES

<i>INTERGOVERNMENTAL GRANTS</i>		87,000	-
<i>MISCELLANEOUS</i>		6,000	6,000
<i>INTEREST INCOME</i>		1,000	1,000
<i>TRANSFERS FROM OTHER FUNDS</i>		571,675	956,250
<i>PRIOR FUND BALANCE</i>		77,500	75,750
<i>USER FEES/PERMITS</i>		1,096,000	1,457,850
		1,839,175	2,496,850

OGDEN CITY

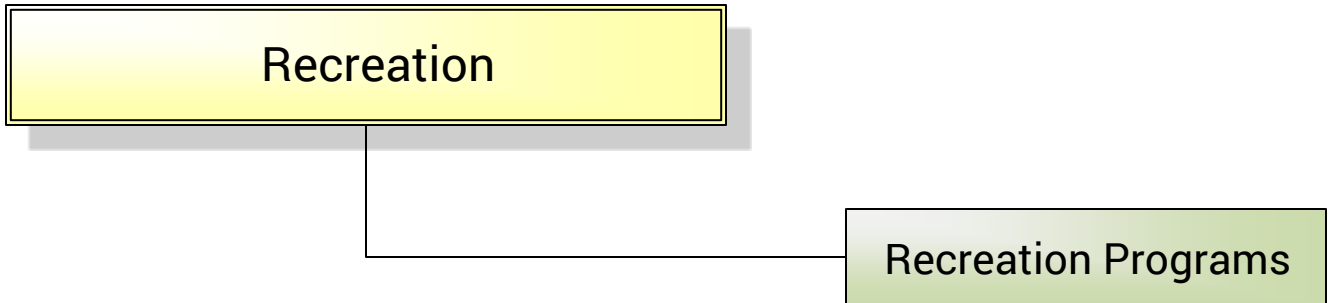
2022 - 2023 ADOPTED BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

		GOLF COURSES			
		<u>2021</u>	<u>2022</u>	<u>2022</u>	<u>2023</u>
		<u>ACTUAL</u>	<u>7-MO ACTUAL</u>	<u>ADOPTED</u>	<u>BUDGET</u>
PUBLIC SERVICES	GOLF COURSES				
	<i>GOLF COURSES</i>				
	<i>PERSONNEL SERVICES</i>	618,249	352,260	694,300	933,150
	<i>SUPPLIES</i>	94,029	50,020	94,625	114,025
	<i>CHARGES FOR SERVICES</i>	127,019	74,131	138,300	138,300
	<i>OTHER OPERATING EXPENSES</i>	535,198	270,105	512,850	537,675
	<i>DATA PROCESSING</i>	17,600	10,850	18,600	20,200
	<i>BUILDINGS</i>	-	-	88,000	1,000
	<i>IMPROVEMENTS</i>	-	280,000	292,500	752,500
		<u>1,392,095</u>	<u>1,037,365</u>	<u>1,839,175</u>	<u>2,496,850</u>
	TOTAL PUBLIC SERVICES	<u>1,392,095</u>	<u>1,037,365</u>	<u>1,839,175</u>	<u>2,496,850</u>
	TOTAL GOLF COURSES	<u>1,392,095</u>	<u>1,037,365</u>	<u>1,839,175</u>	<u>2,496,850</u>

RECREATION

Organizational Structure



FUNCTIONS

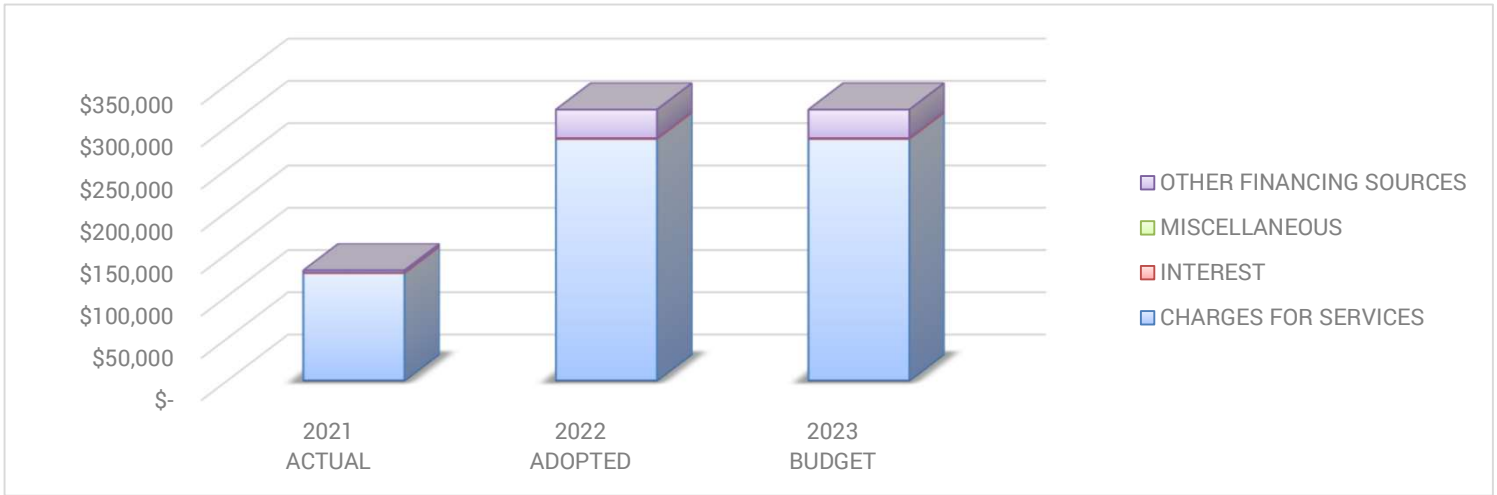
The Recreation Fund is a proprietary fund established to account for adult and youth recreational programs administered by Ogden City that are not included in the General Fund. These recreational programs charge fees based on the cost to administer these additional programs. Enterprise recreation programs include adult softball leagues, adult and youth flag football, tennis, high adventure clubs, fishing programs and a variety of other programs.

OGDEN CITY

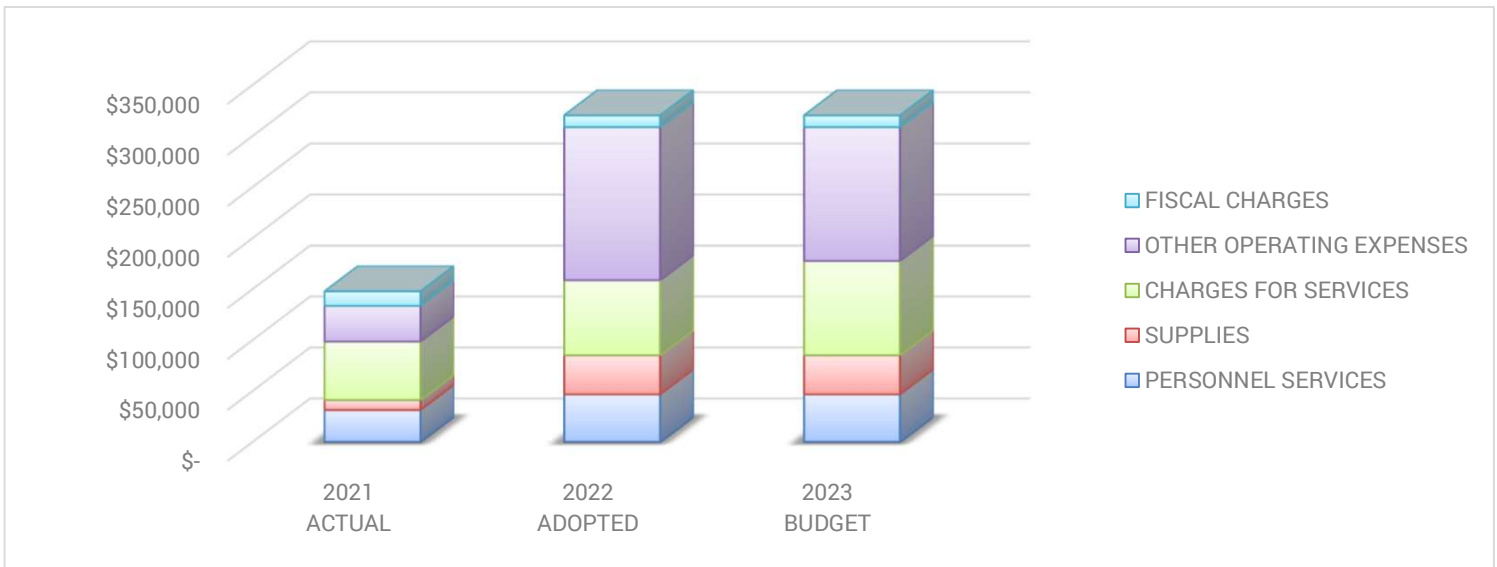
2022 - 2023 ADOPTED BUDGET

SUMMARY OF REVENUES AND EXPENDITURES

RECREATION	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
REVENUES			
CHARGES FOR SERVICES	126,825	285,525	285,525
INTEREST	647	1,000	1,000
MISCELLANEOUS	20	-	-
OTHER FINANCING SOURCES	2,607	33,650	33,650
	130,099	320,175	320,175



EXPENSES			
PERSONNEL SERVICES	31,289	46,650	46,650
SUPPLIES	9,783	38,325	38,325
CHARGES FOR SERVICES	57,456	73,700	92,700
OTHER OPERATING EXPENSES	34,982	149,975	130,975
FISCAL CHARGES	14,250	11,525	11,525
	147,760	320,175	320,175



OGDEN CITY
2022 - 2023 ADOPTED BUDGET
FISCAL YEAR REVENUE BUDGET

RECREATION

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CHARGES FOR SERVICES				
<i>EVENTS</i>	-	-	100	100
<i>Events records revenue from special activities related specifically to the recreation function.</i>				
<i>OPERATIONS</i>	125,007	72,556	285,425	285,425
<i>Operating Revenue is the collection of fees to participate in adult and specific youth athletic programs.</i>				
<i>PARKS AND RECREATION</i>	1,818	-	-	-
<i>Revenue for All-Stars program</i>				
	126,825	72,556	285,525	285,525
INTEREST				
<i>GENERAL</i>	647	(444)	1,000	1,000
<i>Interest Earnings are from the fund's positive cash balance.</i>				
	647	(444)	1,000	1,000
MISCELLANEOUS				
<i>OTHER</i>	20	26	-	-
<i>Other is to record miscellaneous revenue items.</i>				
	20	26	-	-
OTHER FINANCING SOURCES				
<i>DONATIONS</i>	2,607	720	-	-
<i>Donations are primarily collected due to support of a specific event or project.</i>				
<i>FUND BALANCE/CARRYOVERS</i>	-	-	33,650	33,650
<i>Carryover is used to fund capital projects and, if necessary, operational shortages.</i>				
	2,607	720	33,650	33,650
RECREATION TOTAL	130,099	72,858	320,175	320,175

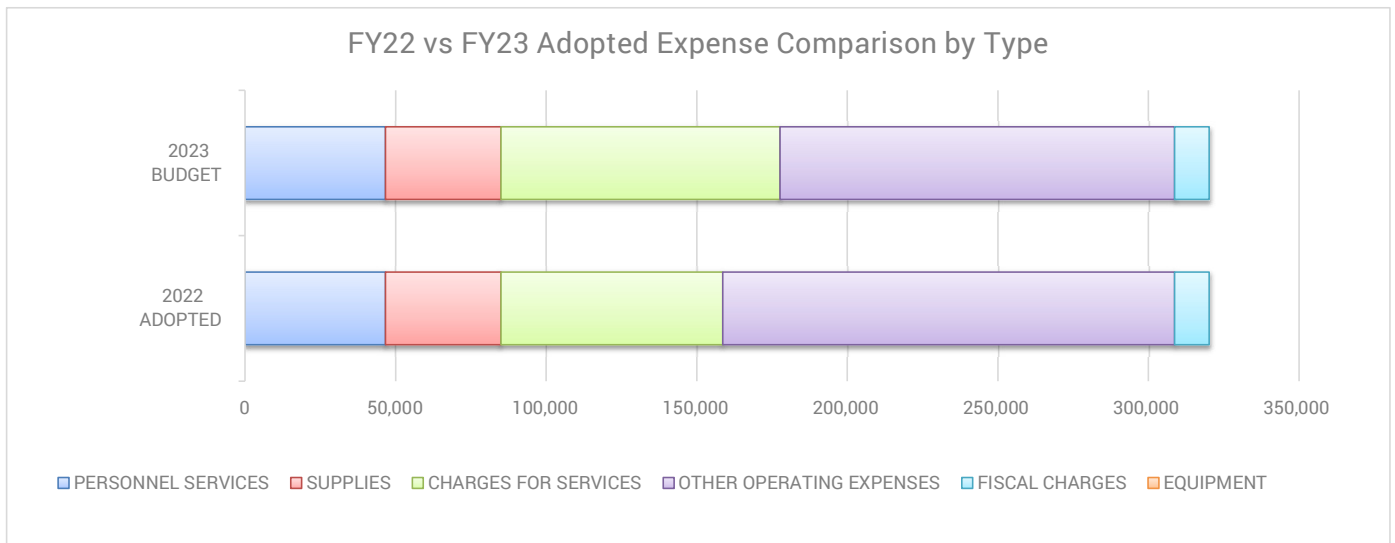
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

RECREATION

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
RECREATION				
PUBLIC SERVICES				
PERSONNEL SERVICES	31,289	12,326	46,650	46,650
SUPPLIES	9,783	8,896	38,325	38,325
CHARGES FOR SERVICES	57,456	61,076	73,700	92,700
OTHER OPERATING EXPENSES	34,982	20,846	149,975	130,975
FISCAL CHARGES	14,250	6,775	11,525	11,525
EQUIPMENT	-	47	-	-
	147,760	109,966	320,175	320,175



DIVISION SUMMARY

PUBLIC SERVICES

RECREATION	147,760	109,966	320,175	320,175
	147,760	109,966	320,175	320,175

FUNDING SOURCES

PUBLIC SERVICES

INTEREST INCOME	1,000	1,000
PRIOR FUND BALANCE	33,650	33,650
USER FEES/PERMITS	285,525	285,525
	320,175	320,175

OGDEN CITY

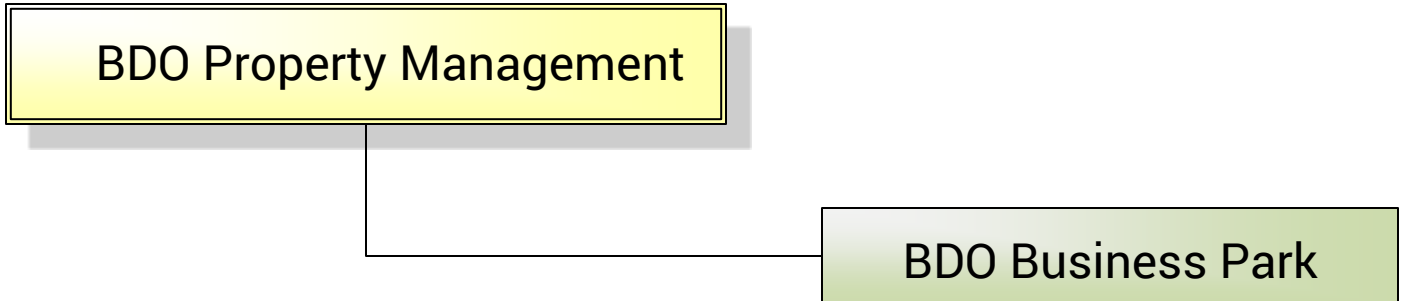
2022 - 2023 ADOPTED BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

		RECREATION			
		2021	2022	2022	2023
		ACTUAL	7-MO ACTUAL	ADOPTED	BUDGET
	RECREATION				
PUBLIC SERVICES					
	<i>RECREATION</i>				
	<i>PERSONNEL SERVICES</i>	31,289	12,326	46,650	46,650
	<i>SUPPLIES</i>	9,783	8,896	38,325	38,325
	<i>CHARGES FOR SERVICES</i>	57,456	61,076	73,700	92,700
	<i>OTHER OPERATING EXPENSES</i>	34,982	20,846	149,975	130,975
	<i>FISCAL CHARGES</i>	14,250	6,775	11,525	11,525
	<i>EQUIPMENT</i>	-	47	-	-
		147,760	109,967	320,175	320,175
	TOTAL PUBLIC SERVICES	147,760	109,967	320,175	320,175
	TOTAL RECREATION	147,760	109,967	320,175	320,175

BDO PROPERTY MANAGEMENT (BDO INFRASTRUCTURE)

Organizational Structure



FUNCTIONS

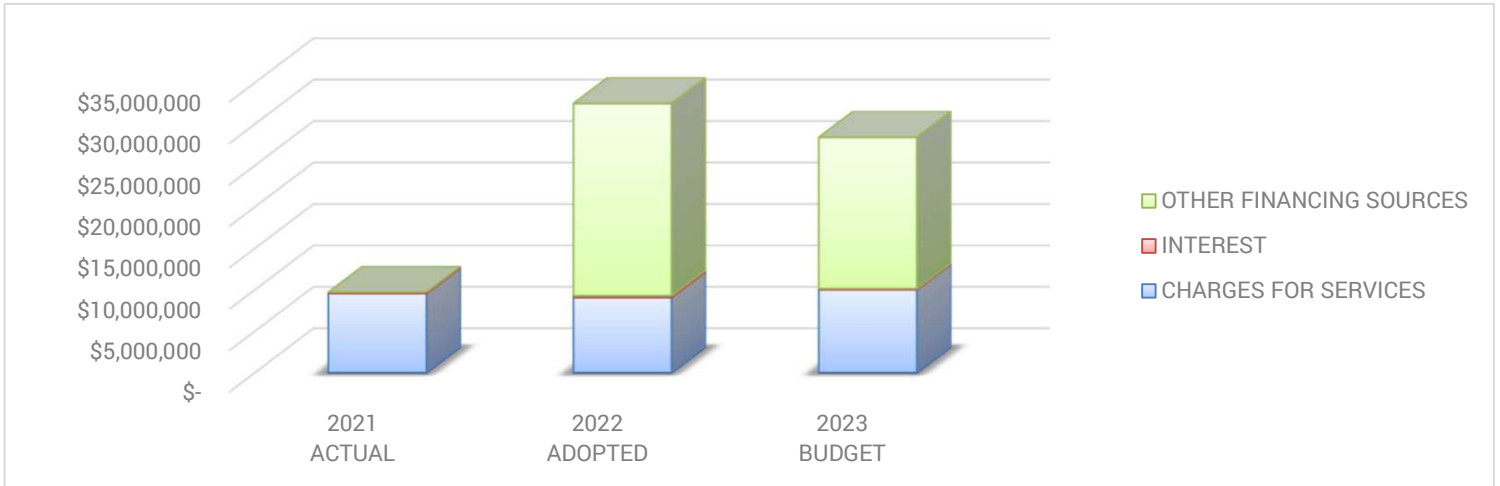
The BDO Property Management (BDO Infrastructure) Fund is a proprietary fund established to account for operations financed and operated in a manner similar to a private business. The BDO Property Management fund is used to account for revenues and expenditures related to the development of the Business Depot Ogden business park formally known as the Defense Depot of Ogden. The City's objective at this site is maintenance and expansion.

OGDEN CITY

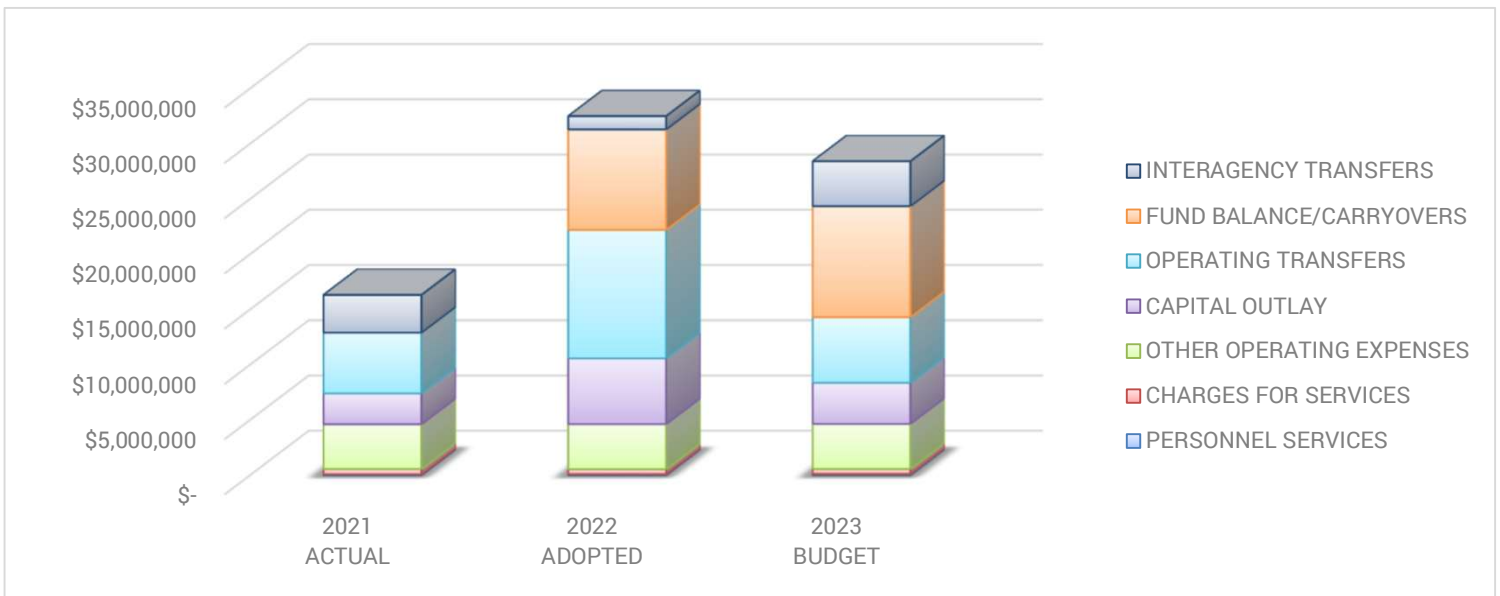
2022 - 2023 ADOPTED BUDGET

SUMMARY OF REVENUES AND EXPENDITURES

PROPERTY MANAGEMENT BDO INFRASTRUCTURE	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
REVENUES			
CHARGES FOR SERVICES	9,549,511	9,065,000	10,000,000
INTEREST	160,822	220,000	125,000
OTHER FINANCING SOURCES	-	23,209,525	18,285,950
	9,710,333	32,494,525	28,410,950



EXPENSES			
PERSONNEL SERVICES	78,991	85,925	108,250
CHARGES FOR SERVICES	471,996	450,000	450,000
OTHER OPERATING EXPENSES	4,055,655	4,082,700	4,082,700
CAPITAL OUTLAY	2,795,922	5,953,600	3,720,000
OPERATING TRANSFERS	5,496,750	11,632,975	5,935,500
FUND BALANCE/CARRYOVERS	-	9,085,000	10,050,000
INTERAGENCY TRANSFERS	3,412,975	1,204,325	4,064,500
	16,312,290	32,494,525	28,410,950



OGDEN CITY

2022 - 2023 ADOPTED BUDGET

FISCAL YEAR REVENUE BUDGET

PROPERTY MANAGEMENT BDO INFRASTRUCTURE

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CHARGES FOR SERVICES				
<i>LEASE REVENUE</i>	9,549,511	5,904,187	9,065,000	10,000,000
<small><i>This revenue is related to activities at the Business Depot Ogden (BDO) and represents lease and/or sales of the property under City control.</i></small>				
	9,549,511	5,904,187	9,065,000	10,000,000
INTEREST				
<i>GENERAL</i>	160,822	(108,236)	220,000	125,000
<small><i>Interest Earnings are from the fund's positive cash balance.</i></small>				
	160,822	(108,236)	220,000	125,000
OTHER FINANCING SOURCES				
<i>FUND BALANCE/CARRYOVERS</i>	-	-	23,059,525	18,135,950
<small><i>Carryover is the use of fund balance to fund primarily capital improvements and operations.</i></small>				
<i>TRANSFERS</i>	-	-	150,000	150,000
<small><i>Transfers are from the Redevelopment Agency to generally provide for specific projects or groups of projects.</i></small>				
	-	-	23,209,525	18,285,950
PROPERTY MANAGEMENT BDO INFRASTRUCTURE TOTAL	9,710,333	5,795,951	32,494,525	28,410,950

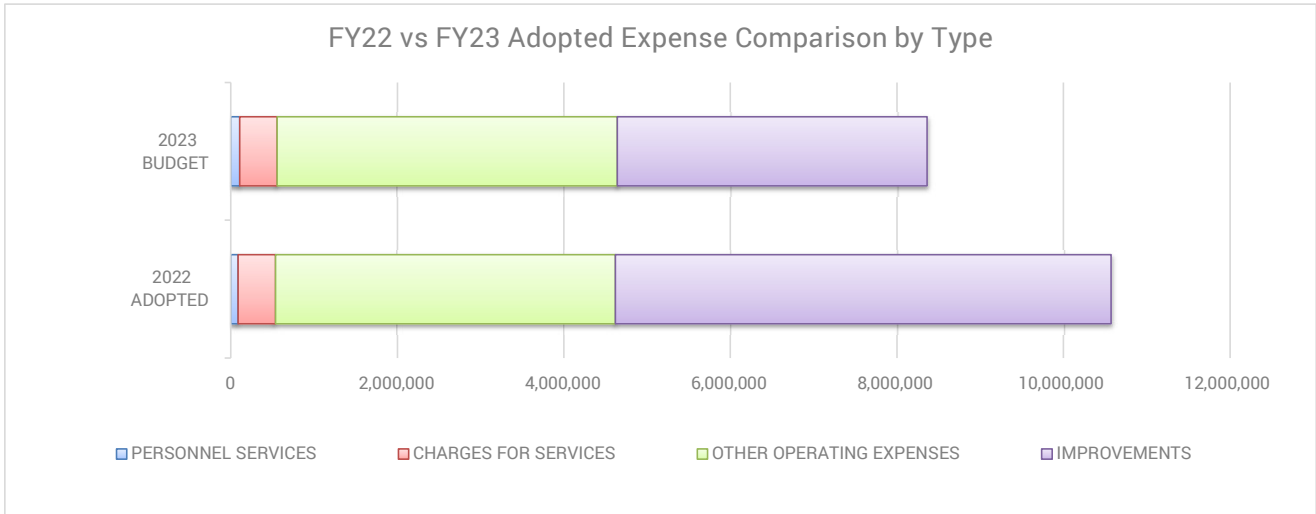
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

PROPERTY MANAGEMENT BDO INFRASTRUCTURE

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
PROPERTY MANAGEMENT BDO INFRASTRUCTURE				
PROPERTY MANAGEMENT				
PERSONNEL SERVICES	78,991	48,556	85,925	108,250
CHARGES FOR SERVICES	471,996	8,597	450,000	450,000
OTHER OPERATING EXPENSES	4,055,655	2,365,799	4,082,700	4,082,700
IMPROVEMENTS	2,795,922	1,035,515	5,953,600	3,720,000
	7,402,564	3,458,467	10,572,225	8,360,950



DIVISION SUMMARY

PROPERTY MANAGEMENT

OPERATIONS	7,402,564	3,458,467	10,572,225	8,360,950
	7,402,564	3,458,467	10,572,225	8,360,950

FUNDING SOURCES

PROPERTY MANAGEMENT

PRIOR FUND BALANCE			10,222,225	8,135,950
INTERGOVERNMENTAL			150,000	150,000
INTEREST INCOME			135,000	75,000
CHARGES FOR SERVICES			65,000	-
			10,572,225	8,360,950

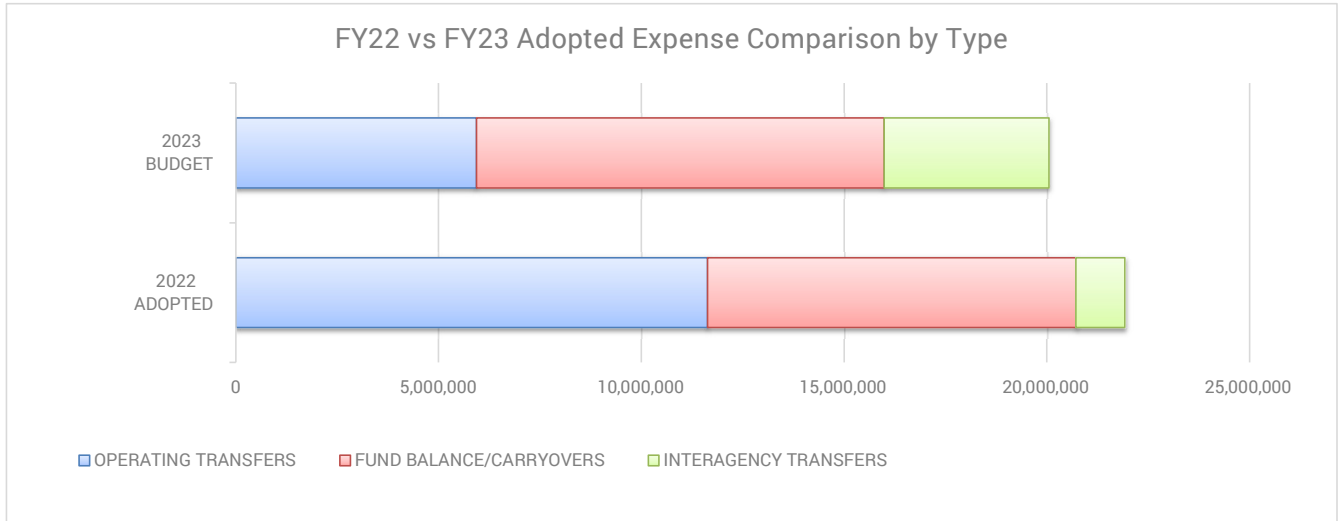
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

BOYER ACTIVITIES

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
PROPERTY MANAGEMENT BDO INFRASTRUCTURE				
PROPERTY MANAGEMENT				
<i>OPERATING TRANSFERS</i>	5,496,750	8,926,350	11,632,975	5,935,500
<i>FUND BALANCE/CARRYOVERS</i>	-	-	9,085,000	10,050,000
<i>INTERAGENCY TRANSFERS</i>	3,412,975	1,204,325	1,204,325	4,064,500
	8,909,725	10,130,675	21,922,300	20,050,000



DIVISION SUMMARY

PROPERTY MANAGEMENT

<i>BDO INFRASTRUCTURE</i>	3,412,975	1,204,325	10,289,325	14,114,500
<i>CED ADMINISTRATION</i>	5,496,750	8,926,350	11,632,975	5,935,500
	8,909,725	10,130,675	21,922,300	20,050,000

FUNDING SOURCES

PROPERTY MANAGEMENT

<i>PRIOR FUND BALANCE</i>			12,837,300	10,000,000
<i>INTEREST INCOME</i>			85,000	50,000
<i>USER PERMITS/FEES</i>			9,000,000	10,000,000
			21,922,300	20,050,000

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

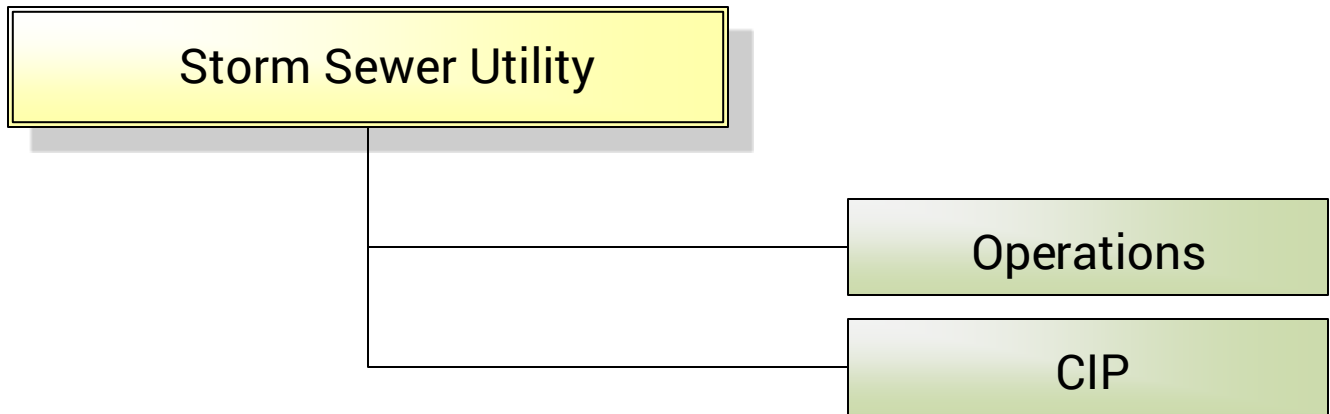
SUMMARY OF EXPENDITURES BY DIVISION

PROPERTY MANAGEMENT BDO INFRASTRUCTURE

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
PROPERTY MANAGEMENT BDO INFRASTRUCTURE				
PROPERTY MANAGEMENT				
<i>BDO INFRASTRUCTURE</i>				
PERSONNEL SERVICES	78,991	48,556	85,925	108,250
CHARGES FOR SERVICES	471,996	8,597	450,000	450,000
OTHER OPERATING EXPENSES	4,055,655	2,365,799	4,082,700	4,082,700
IMPROVEMENTS	2,795,922	1,035,515	5,953,600	3,720,000
OPERATING TRANSFERS	5,496,750	8,926,350	11,632,975	5,935,500
FUND BALANCE/CARRYOVERS	-	-	9,085,000	10,050,000
INTERAGENCY TRANSFERS	3,412,975	1,204,325	1,204,325	4,064,500
	<u>16,312,290</u>	<u>13,589,141</u>	<u>32,494,525</u>	<u>28,410,950</u>
TOTAL PROPERTY MANAGEMENT	<u>16,312,290</u>	<u>13,589,141</u>	<u>32,494,525</u>	<u>28,410,950</u>
TOTAL PROPERTY MANAGEMENT BDO INFRASTRUCTURE	<u>16,312,290</u>	<u>13,589,141</u>	<u>32,494,525</u>	<u>28,410,950</u>

STORM SEWER UTILITY

Organizational Structure



FUNCTIONS

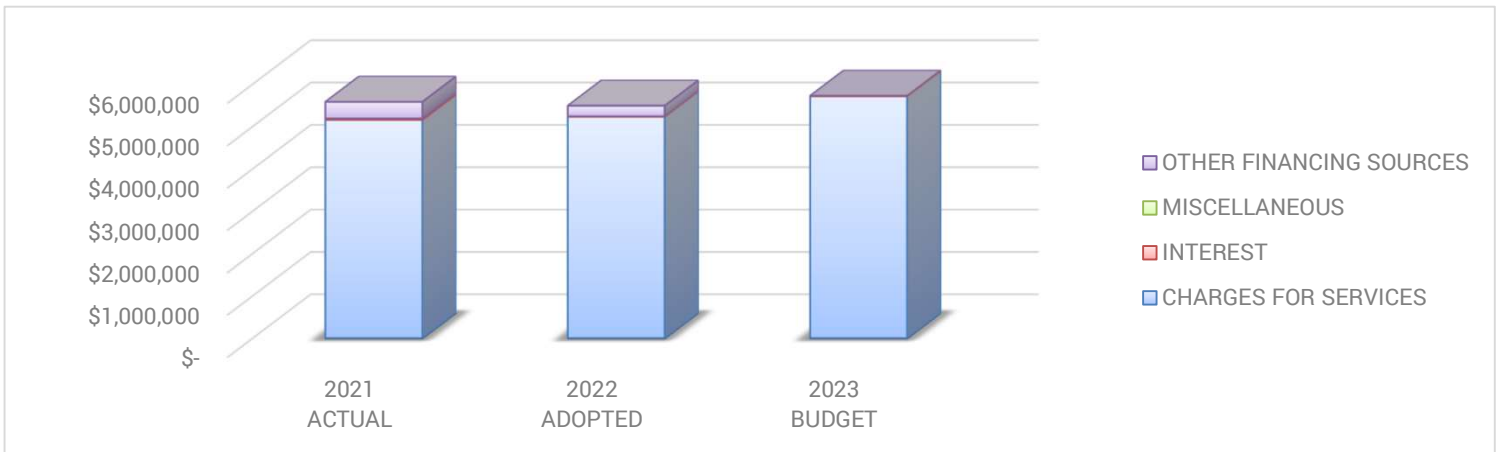
The Storm Sewer Utility Fund is a proprietary fund established to account for operations financed and operated in a manner similar to a private business. Ogden City Storm Sewer provides services to City residents and some residents of Weber County. Extensive infrastructure projects have been completed in recent years including the Ogden River restoration project.

OGDEN CITY

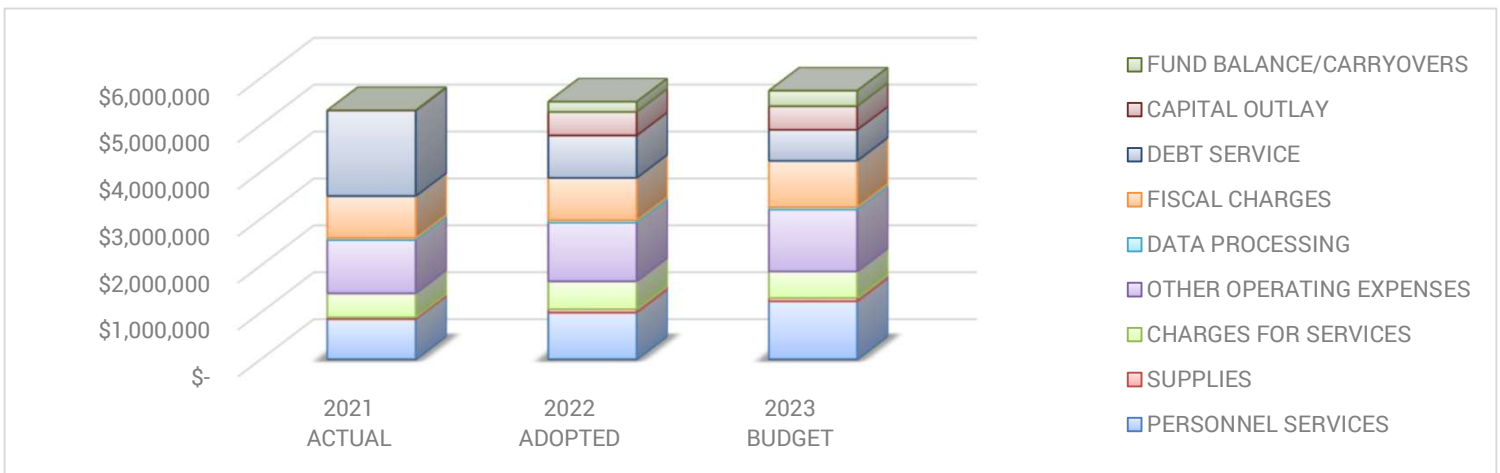
2022 - 2023 ADOPTED BUDGET

SUMMARY OF REVENUES AND EXPENDITURES

STORM SEWER UTILITY	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
REVENUES			
CHARGES FOR SERVICES	5,155,178	5,230,300	5,714,000
INTEREST	35,179	10,000	10,000
MISCELLANEOUS	-	1,000	1,000
OTHER FINANCING SOURCES	391,591	250,000	-
	6,348,043	5,491,300	5,725,000



EXPENSES			
PERSONNEL SERVICES	853,030	992,700	1,231,950
SUPPLIES	39,514	71,125	71,125
CHARGES FOR SERVICES	511,815	597,150	566,525
OTHER OPERATING EXPENSES	1,135,346	1,251,525	1,320,650
DATA PROCESSING	47,350	49,600	53,075
FISCAL CHARGES	892,380	905,175	987,375
DEBT SERVICE	1,823,602	903,850	661,850
CAPITAL OUTLAY	3,838	503,000	503,000
FUND BALANCE/CARRYOVERS	-	217,175	329,450
	5,306,875	5,491,300	5,725,000



OGDEN CITY

2022 - 2023 ADOPTED BUDGET

FISCAL YEAR REVENUE BUDGET

STORM SEWER UTILITY

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CHARGES FOR SERVICES				
OPERATIONS	5,155,178	3,090,638	5,230,300	5,714,000
<i>Operating Revenues are charges for storm sewer service.</i>				
	5,155,178	3,090,638	5,230,300	5,714,000
INTEREST				
GENERAL	35,179	(33,756)	10,000	10,000
<i>Interest Earnings are from the fund's positive cash balance.</i>				
	35,179	(33,756)	10,000	10,000
INTERGOVERNMENTAL REVENUE				
FEDERAL GRANTS	390,614	71,250	-	-
<i>Any Federal grants or funding for Storm Sewer Utility would be recorded under Federal Grants.</i>				
OTHER GRANTS	164,500	-	-	-
<i>Other grants represents funds received that do not fall under one of the other grant funding sources.</i>				
STATE GRANTS	210,981	(112,500)	-	-
<i>State Grants represents grants received from the State of Utah for specific grant purposes.</i>				
	766,095	(41,250)	-	-
MISCELLANEOUS				
OTHER	-	-	1,000	1,000
<i>Other income is miscellaneous revenue not associated specifically with operations.</i>				
	-	-	1,000	1,000
OTHER FINANCING SOURCES				
TRANSFERS	391,591	250,000	250,000	-
<i>Transfers are from other City funds and are generally for a specific purpose.</i>				
	391,591	250,000	250,000	-
STORM SEWER UTILITY TOTAL	6,348,043	3,265,632	5,491,300	5,725,000

**OGDEN CITY
2022-2023 BUDGET
SUMMARY OF CIP PROJECTS FUNDED
STORM SEWER UTILITY FUND**

The City has a 5 year Capital Improvement Plan process, from which the following projects were funded:

PUBLIC SERVICES	FY 2022-2023 BUDGET	OPERATING BUDGET IMPACT
STORM SEWER UTILITY		
SU010 - Storm Sewer Master Plan Projects	\$ 250,000	No Additional Operating Budget Impact Expected
<p><i>The Storm Sewer Master Plan prepared by JUB Engineering identifies various storm sewer problem areas in the city that need to be addressed based upon, maintenance lists, condition assessments, capacity limitations and so forth. Ogden City storm sewer is in need of being improved on a consistent basis. Pipes and other infrastructure have worn due to age, material type and wear and tear during storm events. Ogden City's storm sewer master plan addresses: 1) pipeline replacement and rehabilitation; 2) dipstone replacement and rehabilitation; 3) water quality retrofit projects. Storm sewer infrastructure will be replaced according to known system deficiencies and as failures occur. The City Engineer would have discretion should a problem arise with another storm sewer facility not listed in the Master Plan which needs to be addressed immediately and may adjust priorities identified in the Master Plan. Yearly scheduled replacement of storm sewer infrastructure is intended to address deficiencies prior to total failure.</i></p>		
SU078 - Weber and Ogden River Restoration	\$ 250,000	No Additional Operating Budget Impact Expected
<p><i>Ogden City's storm water drains into both the Weber River and the Ogden River. Years of degradation have left river banks channelized and void of natural vegetation. Poor methods were used to stabilize and control flooding, leaving banks susceptible to future flooding and failure. Many places of storm water discharge (especially in the Weber River) have been failing due to changes in river morphology. The Ogden River restoration successfully withstood against a 100-year flood event while it was being finished. Cross veins installed created healthy thalwigs and river channels while also providing for sediment transport. It is proposed to implement the same type of design and construction along other portions of river within Ogden City boundaries. Funding will go towards design, matching grant funding, and construction.</i></p>		
STORM SEWER UTILITY FUND TOTAL	\$ 500,000	

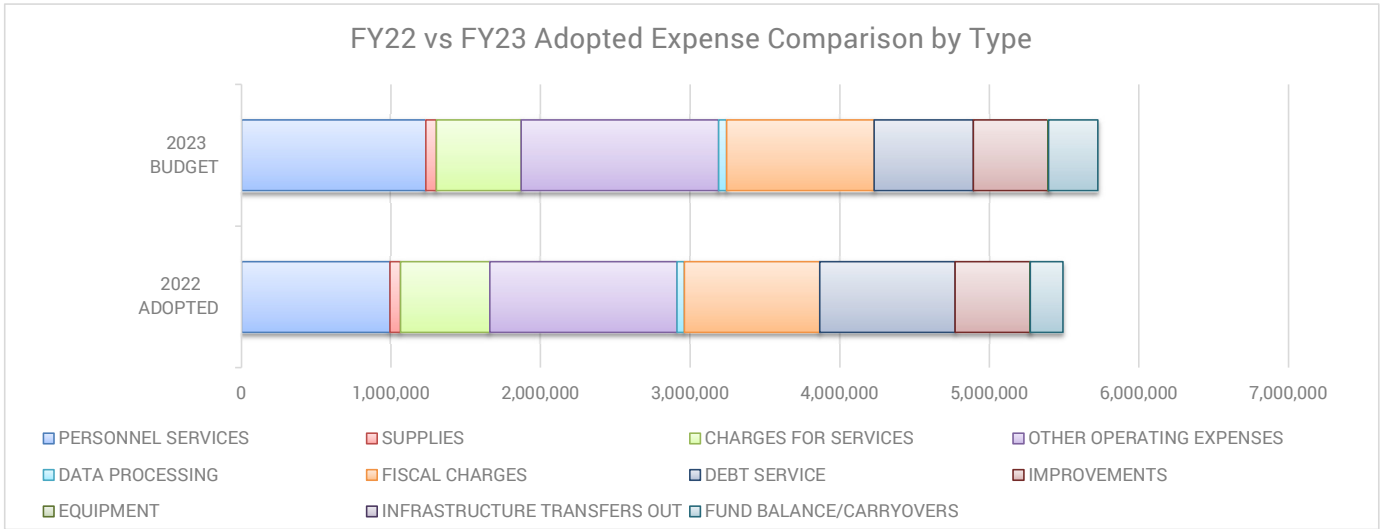
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

STORM SEWER UTILITY

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
STORM SEWER UTILITY				
PUBLIC SERVICES				
PERSONNEL SERVICES	853,030	551,650	992,700	1,231,950
SUPPLIES	39,514	26,002	71,125	71,125
CHARGES FOR SERVICES	511,815	296,260	597,150	566,525
OTHER OPERATING EXPENSES	1,135,346	643,183	1,251,525	1,320,650
DATA PROCESSING	47,350	28,975	49,600	53,075
FISCAL CHARGES	892,380	528,050	905,175	987,375
DEBT SERVICE	1,823,602	163,813	903,850	661,850
IMPROVEMENTS	1,191,493	1,845,451	500,000	500,000
EQUIPMENT	-	-	3,000	3,000
INFRASTRUCTURE TRANSFERS OUT	(1,187,656)	-	-	-
FUND BALANCE/CARRYOVERS	-	-	217,175	329,450
	5,306,874	4,083,384	5,491,300	5,725,000



DIVISION SUMMARY

PUBLIC SERVICES

ENGINEERING	178,739	117,006	207,450	276,250
STORM SEWER OPERATIONS	5,128,136	3,966,378	5,283,850	5,448,750
	5,306,875	4,083,384	5,491,300	5,725,000

FUNDING SOURCES

PUBLIC SERVICES

MISCELLANEOUS	1,000	1,000
INTEREST INCOME	10,000	10,000
TRANSFER FROM OTHER FUNDS	250,000	-
USER FEES/PERMITS	5,230,300	5,714,000
	5,491,300	5,725,000

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

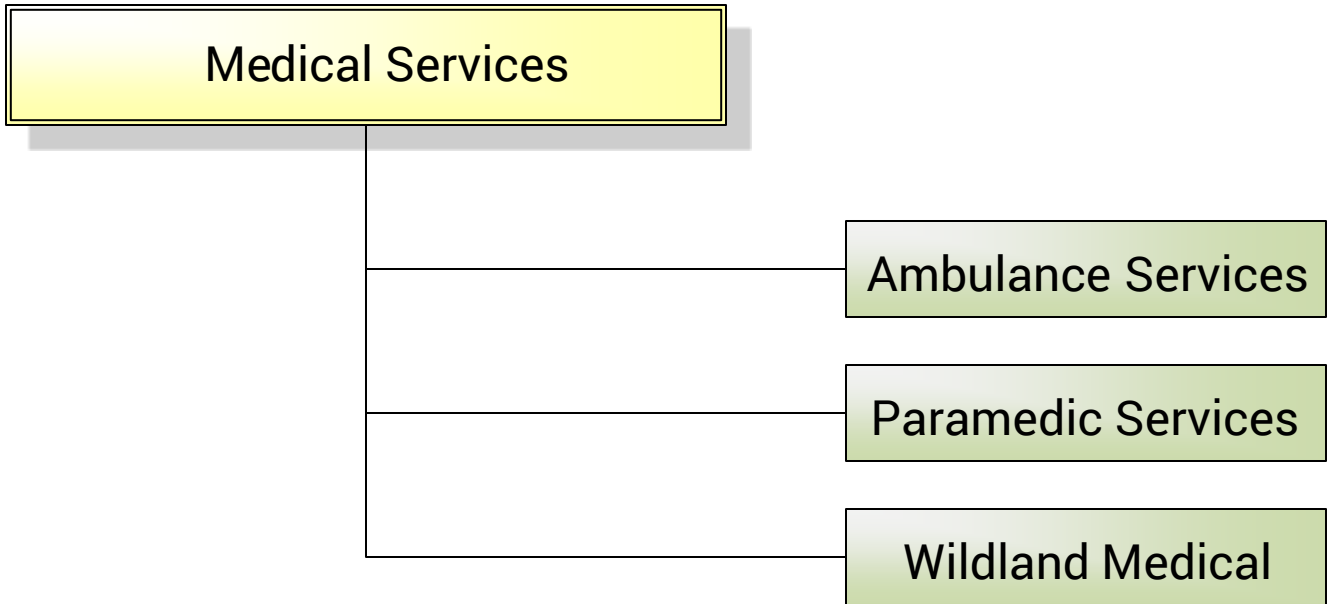
SUMMARY OF EXPENDITURES BY DIVISION

STORM SEWER UTILITY

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
STORM SEWER UTILITY				
PUBLIC SERVICES				
<i>STORM SEWER OPERATIONS</i>				
PERSONNEL SERVICES	683,363	441,041	805,925	976,375
SUPPLIES	38,558	25,775	63,125	63,125
CHARGES FOR SERVICES	511,364	294,590	594,100	563,475
OTHER OPERATING EXPENSES	1,127,682	638,682	1,241,900	1,311,025
DATA PROCESSING	47,350	28,975	49,600	53,075
FISCAL CHARGES	892,380	528,050	905,175	987,375
DEBT SERVICE	1,823,602	163,813	903,850	661,850
IMPROVEMENTS	1,191,493	1,845,451	500,000	500,000
EQUIPMENT	-	-	3,000	3,000
INFRASTRUCTURE TRANSFERS OUT	(1,187,656)	-	-	-
FUND BALANCE/CARRYOVERS	-	-	217,175	329,450
	5,128,136	3,966,378	5,283,850	5,448,750
<i>ENGINEERING</i>				
PERSONNEL SERVICES	169,668	110,608	186,775	255,575
SUPPLIES	955	227	8,000	8,000
CHARGES FOR SERVICES	452	1,670	3,050	3,050
OTHER OPERATING EXPENSES	7,664	4,501	9,625	9,625
	178,739	117,006	207,450	276,250
TOTAL PUBLIC SERVICES	5,306,875	4,083,383	5,491,300	5,725,000
TOTAL STORM SEWER UTILITY	5,306,875	4,083,383	5,491,300	5,725,000

MEDICAL SERVICES

Organizational Structure



FUNCTIONS

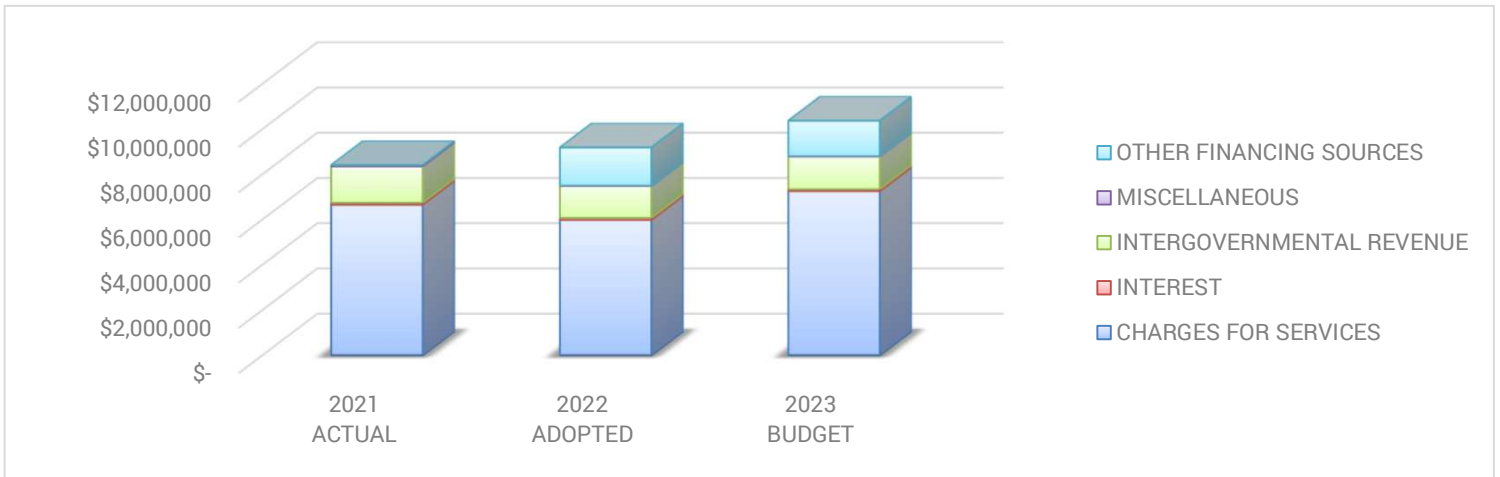
The Medical Services Fund is a proprietary fund established to account for operations financed and operated in a manner similar to a private business. The Medical Services fund accounts for ambulance and paramedic services provided by Ogden City.

OGDEN CITY

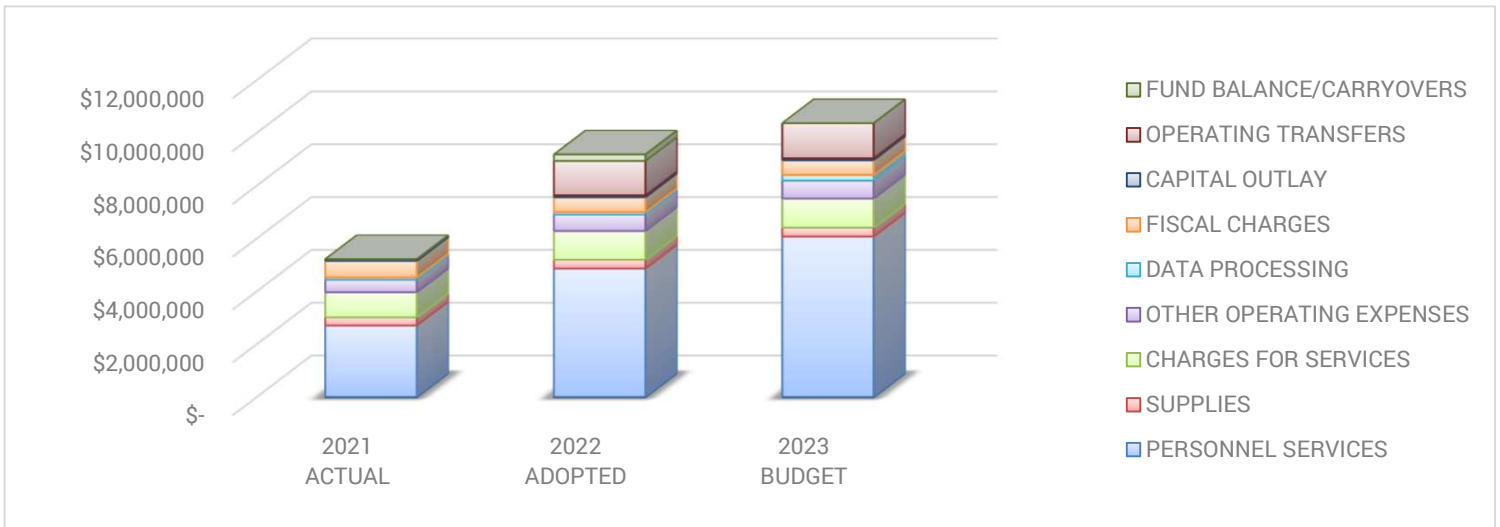
2022 - 2023 ADOPTED BUDGET

SUMMARY OF REVENUES AND EXPENDITURES

	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
MEDICAL SERVICES			
REVENUES			
CHARGES FOR SERVICES	6,652,351	5,980,000	7,250,000
INTEREST	89,197	90,000	90,000
INTERGOVERNMENTAL REVENUE	1,607,359	1,409,700	1,445,375
MISCELLANEOUS	56,306	10,000	10,000
OTHER FINANCING SOURCES	-	1,694,300	1,573,775
	8,405,213	9,184,000	10,369,150



EXPENSES			
PERSONNEL SERVICES	2,710,832	4,863,975	6,076,225
SUPPLIES	308,218	339,300	339,300
CHARGES FOR SERVICES	952,317	1,085,000	1,100,000
OTHER OPERATING EXPENSES	468,599	620,225	681,150
DATA PROCESSING	89,990	94,475	211,400
FISCAL CHARGES	625,000	560,000	560,000
CAPITAL OUTLAY	65,727	76,000	76,000
OPERATING TRANSFERS	-	1,300,000	1,325,075
FUND BALANCE/CARRYOVERS	-	245,025	-
	5,220,683	9,184,000	10,369,150



OGDEN CITY

2022 - 2023 ADOPTED BUDGET

FISCAL YEAR REVENUE BUDGET

MEDICAL SERVICES

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CHARGES FOR SERVICES				
<i>ADMINISTRATIVE</i>	(7,588,465)	(5,436,306)	(5,320,000)	(9,950,000)
<i>The entries in Administrative are for billing reductions which must be recorded separately from the billing revenue.</i>				
 <i>OPERATIONS</i>	14,240,817	10,188,859	11,300,000	17,200,000
<i>Operating Revenue is from operation of the ambulance services.</i>				
	6,652,351	4,752,553	5,980,000	7,250,000
INTEREST				
<i>GENERAL</i>	89,197	24,360	90,000	90,000
<i>Interest Earnings are from the fund's positive cash balance.</i>				
	89,197	24,360	90,000	90,000
INTERGOVERNMENTAL REVENUE				
<i>COUNTY FUNDS</i>	1,403,841	705,500	1,396,700	1,411,000
<i>County Funds are primarily pass-through of County assessed funds for paramedic services.</i>				
<i>FEDERAL GRANTS</i>	171,078	-	-	-
<i>Any Federal grants or funding for Medical Services would be recorded under Federal Grants.</i>				
<i>MISCELLANEOUS</i>	19,539	19,325	-	19,500
<i>This miscellaneous revenue is used for grant match.</i>				
<i>STATE GRANTS</i>	12,901	-	13,000	14,875
<i>Any State grants or funding for medical services would be recorded under State Grants.</i>				
	1,607,359	724,825	1,409,700	1,445,375
MISCELLANEOUS				
<i>OTHER</i>	-	-	10,000	10,000
<i>Other is to record miscellaneous revenue items.</i>				
<i>SALE OF ASSETS</i>	56,306	11,738	-	-
<i>Sale of Assets revenues generated through the occasional sale of City fixed assets that are declared surplus. Recent sales included selling stretchers.</i>				
	56,306	11,738	10,000	10,000
OTHER FINANCING SOURCES				
<i>FUND BALANCE/CARRYOVERS</i>	-	-	1,694,300	1,573,775
<i>Carryover is used to fund capital projects and purchases.</i>				
	-	-	1,694,300	1,573,775
MEDICAL SERVICES TOTAL	8,405,213	5,513,477	9,184,000	10,369,150

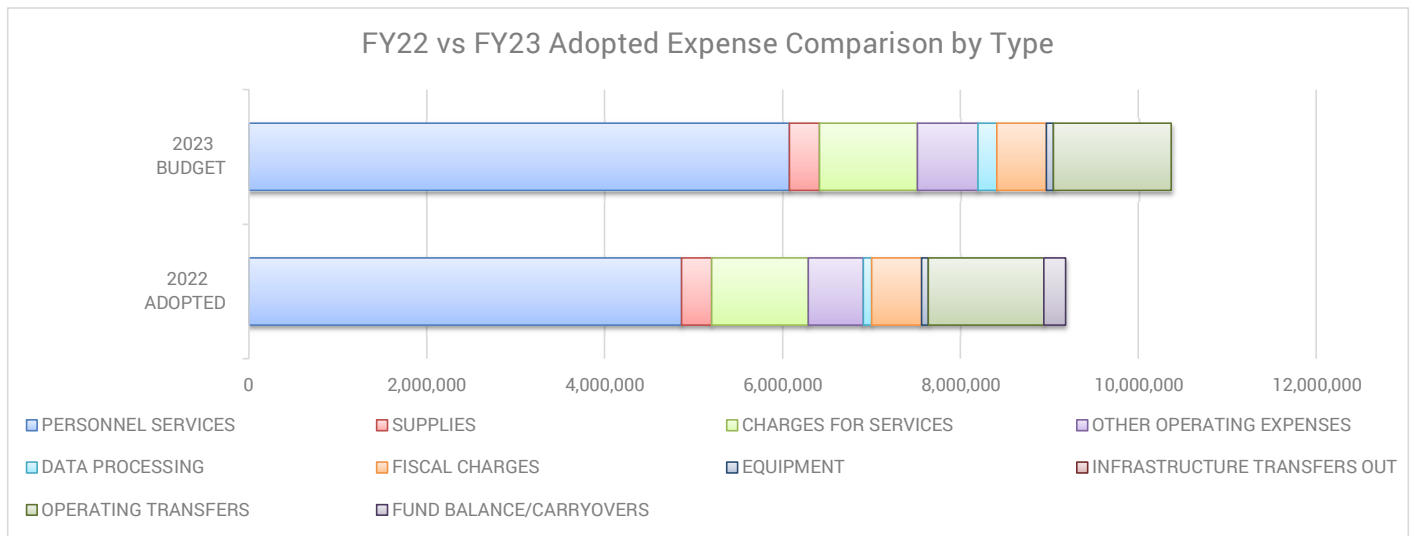
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

MEDICAL SERVICES

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
MEDICAL SERVICES				
FIRE				
PERSONNEL SERVICES	2,710,832	2,425,339	4,863,975	6,076,225
SUPPLIES	308,218	152,345	339,300	339,300
CHARGES FOR SERVICES	952,317	555,054	1,085,000	1,100,000
OTHER OPERATING EXPENSES	468,599	259,675	620,225	681,150
DATA PROCESSING	89,990	55,100	94,475	211,400
FISCAL CHARGES	625,000	326,625	560,000	560,000
EQUIPMENT	252,750	24,487	76,000	76,000
INFRASTRUCTURE TRANSFERS OUT	(187,022)	-	-	-
OPERATING TRANSFERS	-	1,300,000	1,300,000	1,325,075
FUND BALANCE/CARRYOVERS	-	-	245,025	-
	5,220,684	5,098,625	9,184,000	10,369,150



DIVISION SUMMARY

FIRE

FIRE PARAMEDICS	1,797,784	1,365,898	2,911,075	3,637,775
MEDICAL SERVICES	3,422,899	3,732,727	6,272,925	6,731,375
	5,220,683	5,098,625	9,184,000	10,369,150

FUNDING SOURCES

FIRE

INTERGOVERNMENTAL	1,409,700	1,445,375
INTEREST	90,000	90,000
MISCELLANEOUS	10,000	10,000
PRIOR FUND BALANCE	1,694,300	1,573,775
USER FEES/PERMITS	5,980,000	7,250,000
	9,184,000	10,369,150

OGDEN CITY

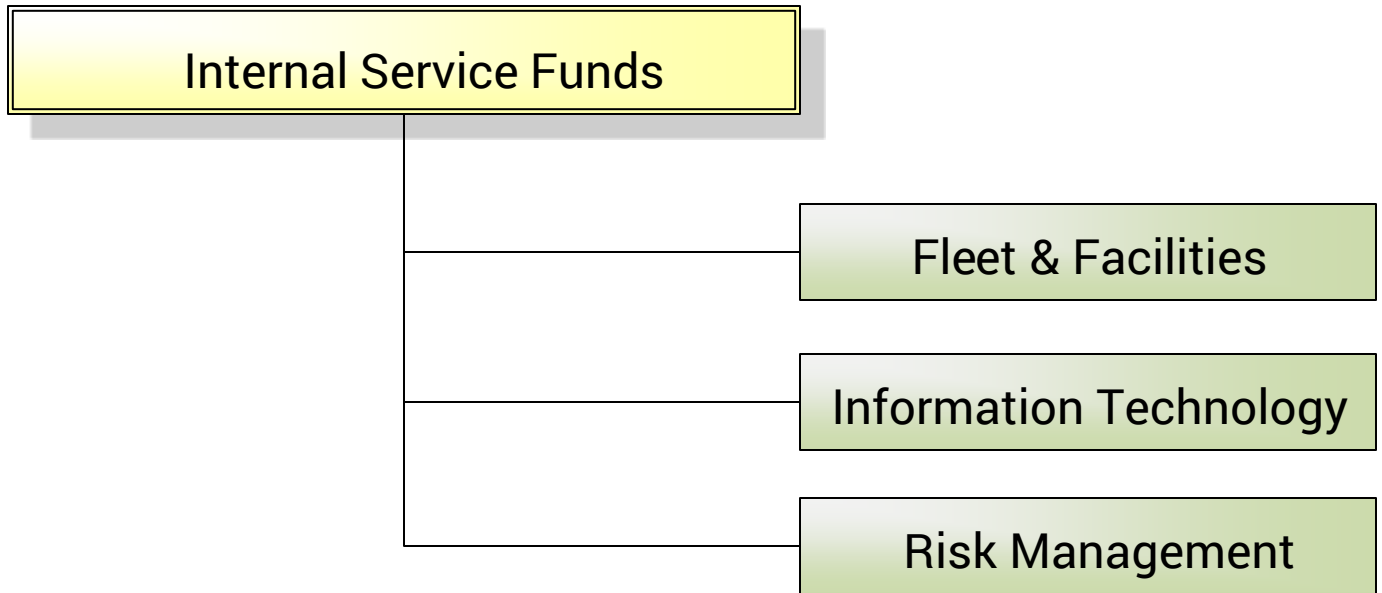
2022 - 2023 ADOPTED BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

		2021	2022	2022	2023
		ACTUAL	7-MO ACTUAL	ADOPTED	BUDGET
MEDICAL SERVICES					
FIRE					
<i>FIRE PARAMEDICS</i>					
	PERSONNEL SERVICES	1,615,973	1,285,267	2,602,225	3,268,200
	SUPPLIES	23,830	6,597	53,475	53,475
	CHARGES FOR SERVICES	54,696	27,578	85,800	85,800
	OTHER OPERATING EXPENSES	58,769	19,406	123,150	124,600
	DATA PROCESSING	44,515	27,050	46,425	105,700
		1,797,784	1,365,898	2,911,075	3,637,775
<i>MEDICAL SERVICES</i>					
	PERSONNEL SERVICES	1,094,858	1,140,071	2,261,750	2,808,025
	SUPPLIES	284,388	145,748	285,825	285,825
	CHARGES FOR SERVICES	897,621	527,476	999,200	1,014,200
	OTHER OPERATING EXPENSES	409,830	240,270	497,075	556,550
	DATA PROCESSING	45,475	28,050	48,050	105,700
	FISCAL CHARGES	625,000	326,625	560,000	560,000
	EQUIPMENT	252,750	24,487	76,000	76,000
	INFRASTRUCTURE TRANSFERS OUT	(187,022)	-	-	-
	OPERATING TRANSFERS	-	1,300,000	1,300,000	1,325,075
	FUND BALANCE/CARRYOVERS	-	-	245,025	-
		3,422,899	3,732,727	6,272,925	6,731,375
	TOTAL FIRE	5,220,683	5,098,625	9,184,000	10,369,150
	TOTAL MEDICAL SERVICES	5,220,683	5,098,625	9,184,000	10,369,150

INTERNAL SERVICE FUNDS

INTERNAL SERVICE FUNDS

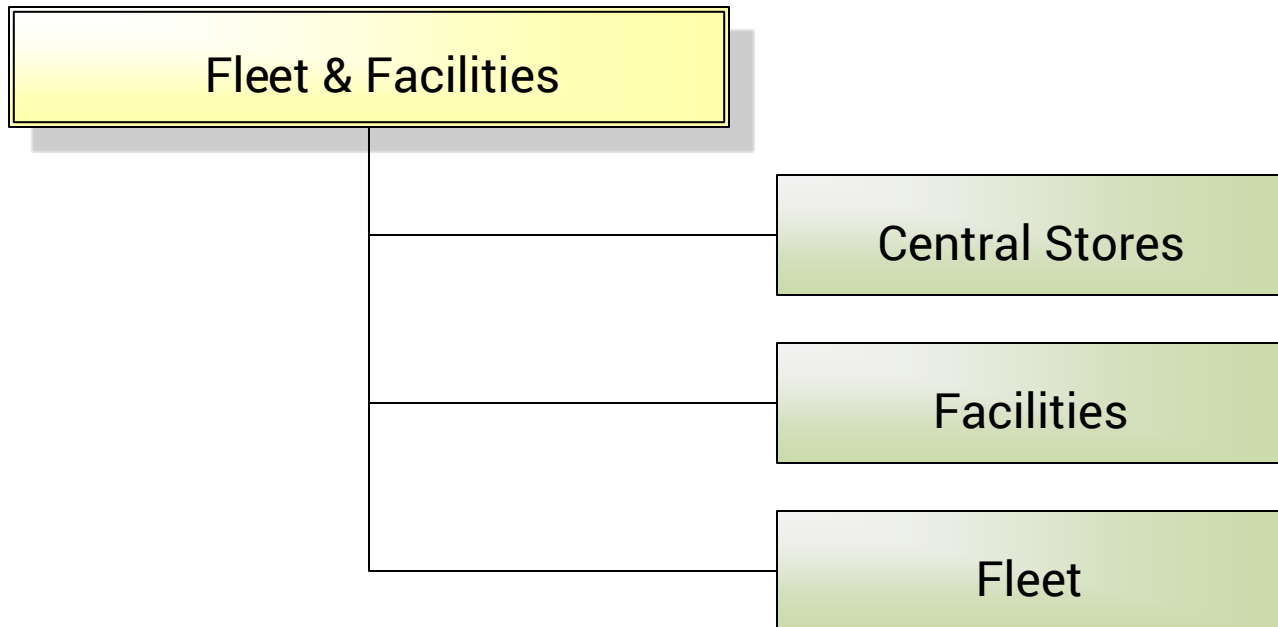


FUNCTIONS

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.

FLEET & FACILITIES

Organizational Structure



FUNCTIONS

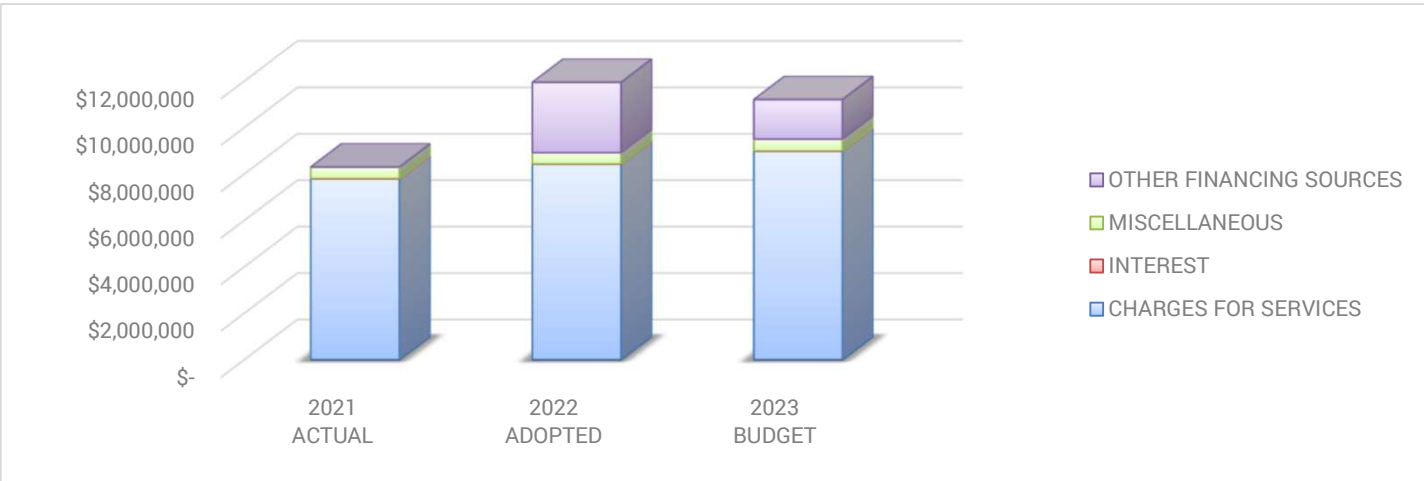
The Fleet & Facilities Internal Service fund is used to account for the financing of goods or services provided by one department to other departments on a breakeven or cost reimbursement basis. The Fleet & Facilities fund includes costs of operating a maintenance facility for automotive, mechanical, and electrical equipment used by other departments. These costs are billed to the other departments at actual cost, which includes depreciation on the garage building, improvements, and the machinery and equipment used to provide the services. This fund also accounts for maintenance of City facilities and a central warehouse.

OGDEN CITY

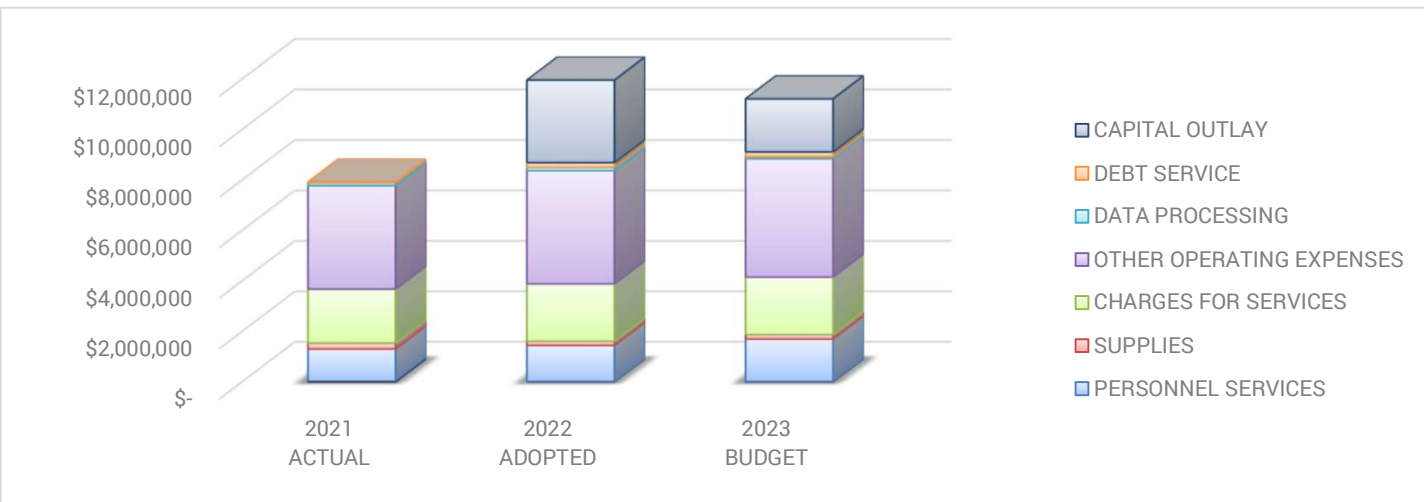
2022 - 2023 ADOPTED BUDGET

SUMMARY OF REVENUES AND EXPENDITURES

FLEET AND FACILITIES	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
REVENUES			
CHARGES FOR SERVICES	7,790,373	8,422,875	8,982,025
INTEREST	5,958	5,000	5,000
MISCELLANEOUS	502,924	491,775	518,150
OTHER FINANCING SOURCES	-	3,027,650	1,698,975
	8,299,255	11,947,300	11,204,150



EXPENSES			
PERSONNEL SERVICES	1,293,418	1,433,550	1,687,425
SUPPLIES	233,001	169,475	175,400
CHARGES FOR SERVICES	2,140,147	2,270,600	2,280,600
OTHER OPERATING EXPENSES	4,100,146	4,488,275	4,688,050
DATA PROCESSING	114,850	121,350	76,250
DEBT SERVICE	28,935	196,050	196,425
CAPITAL OUTLAY	(10,849)	3,268,000	2,100,000
	7,899,648	11,947,300	11,204,150



OGDEN CITY

2022 - 2023 ADOPTED BUDGET

FISCAL YEAR REVENUE BUDGET

FLEET AND FACILITIES

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CHARGES FOR SERVICES				
<i>OPERATIONS</i>	7,790,373	4,371,224	8,422,875	8,982,025
<i>Operating Revenue is from the sale of gasoline, rental of vehicles and equipment.</i>				
	7,790,373	4,371,224	8,422,875	8,982,025
INTEREST				
<i>GENERAL</i>	5,958	(9,246)	5,000	5,000
<i>Interest Earnings are from the fund's positive cash balance.</i>				
	5,958	(9,246)	5,000	5,000
MISCELLANEOUS				
<i>OTHER</i>	452,056	328,791	416,775	443,150
<i>Other describes revenue received that does not fall into other revenue categories</i>				
<i>SALE OF ASSETS</i>	50,868	285,854	75,000	75,000
<i>Sale of Assets revenues generated through the occasional sale of City fixed assets that are declared surplus, primarily vehicles.</i>				
	502,924	614,645	491,775	518,150
OTHER FINANCING SOURCES				
<i>FUND BALANCE/CARRYOVERS</i>	-	-	1,727,650	1,698,975
<i>Carryover is the use of prior earnings to cover current operating expenses and/or equipment purchases.</i>				
<i>TRANSFERS</i>	-	1,300,000	1,300,000	-
<i>Transfers represent an amount of revenue coming from a different fund and are used to help cover operations, equipment purchases, and specific project expenses. FY2022 included a transfer from the Medical Services fund for replacement of a fire truck and ambulance.</i>				
	-	1,300,000	3,027,650	1,698,975
FLEET AND FACILITIES TOTAL	8,299,255	6,276,623	11,947,300	11,204,150

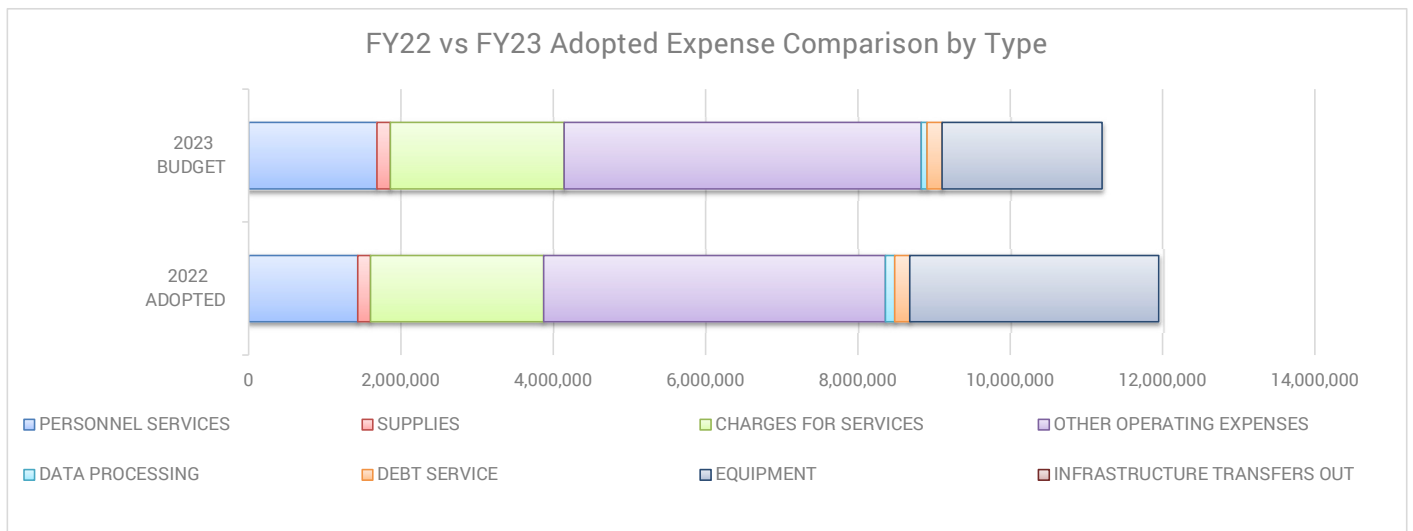
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

FLEET AND FACILITIES

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
FLEET AND FACILITIES				
MANAGEMENT SERVICES				
PERSONNEL SERVICES	1,293,418	728,916	1,433,550	1,687,425
SUPPLIES	233,001	359,440	169,475	175,400
CHARGES FOR SERVICES	2,140,147	989,445	2,270,600	2,280,600
OTHER OPERATING EXPENSES	4,100,146	2,188,821	4,488,275	4,688,050
DATA PROCESSING	114,850	70,725	121,350	76,250
DEBT SERVICE	28,935	-	196,050	196,425
EQUIPMENT	2,839,974	4,153,100	3,268,000	2,100,000
INFRASTRUCTURE TRANSFERS OUT	(2,850,822)	-	-	-
	7,899,648	8,490,448	11,947,300	11,204,150



DIVISION SUMMARY

MANAGEMENT SERVICES

FLEET	4,763,934	7,018,657	8,490,800	7,560,850
FACILITIES	2,781,522	1,354,445	2,868,325	3,036,275
STORES	354,192	117,346	588,175	607,025
	7,899,648	8,490,448	11,947,300	11,204,150

FUNDING SOURCES

MANAGEMENT SERVICES

INTEREST INCOME	5,000	5,000
MISCELLANEOUS	416,775	443,150
PRIOR FUND BALANCE	1,727,650	1,698,975
SALE OF ASSETS	75,000	75,000
TRANSFER FROM OTHER FUNDS	1,300,000	-
USER FEES/PERMITS	8,422,875	8,982,025
	11,947,300	11,204,150

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

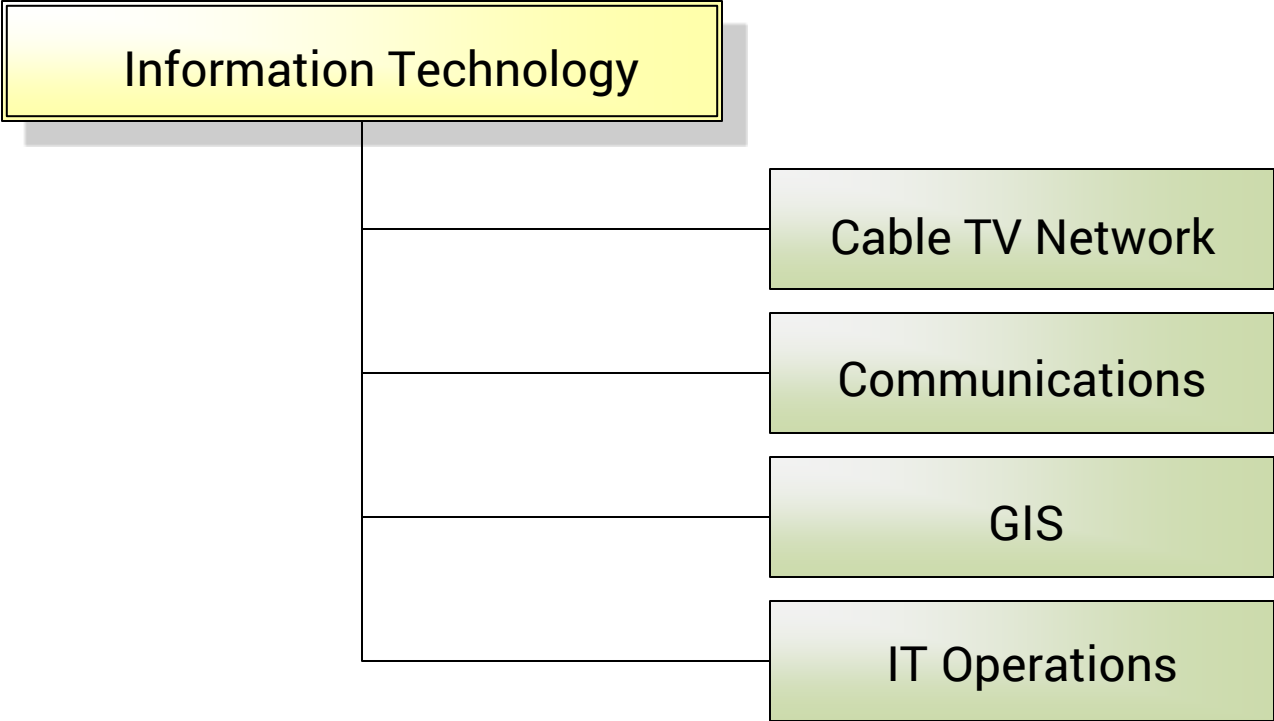
SUMMARY OF EXPENDITURES BY DIVISION

FLEET AND FACILITIES

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
FLEET AND FACILITIES				
MANAGEMENT SERVICES				
<i>FLEET</i>				
PERSONNEL SERVICES	657,448	383,684	709,425	808,200
SUPPLIES	164,745	327,069	136,525	142,450
CHARGES FOR SERVICES	29,270	12,266	110,675	110,675
OTHER OPERATING EXPENSES	3,792,959	2,079,989	3,962,950	4,162,750
DATA PROCESSING	101,425	62,550	107,175	40,350
DEBT SERVICE	28,935	-	196,050	196,425
EQUIPMENT	2,839,974	4,153,100	3,268,000	2,100,000
INFRASTRUCTURE TRANSFERS OUT	(2,850,822)	-	-	-
	4,763,934	7,018,657	8,490,800	7,560,850
<i>FACILITIES</i>				
PERSONNEL SERVICES	568,702	340,689	630,675	762,250
SUPPLIES	65,743	23,818	28,500	28,500
CHARGES FOR SERVICES	2,110,877	970,067	2,158,475	2,168,475
OTHER OPERATING EXPENSES	32,025	17,347	46,275	46,275
DATA PROCESSING	4,175	2,525	4,400	30,775
	2,781,522	1,354,445	2,868,325	3,036,275
<i>STORES</i>				
PERSONNEL SERVICES	67,268	4,544	93,450	116,975
SUPPLIES	2,513	8,554	4,450	4,450
CHARGES FOR SERVICES	-	7,113	1,450	1,450
OTHER OPERATING EXPENSES	275,161	91,485	479,050	479,025
DATA PROCESSING	9,250	5,650	9,775	5,125
	354,192	117,346	588,175	607,025
TOTAL MANAGEMENT SERVICES	7,899,648	8,490,448	11,947,300	11,204,150
TOTAL FLEET AND FACILITIES	7,899,648	8,490,448	11,947,300	11,204,150

INFORMATION TECHNOLOGY

Organizational Structure



FUNCTIONS

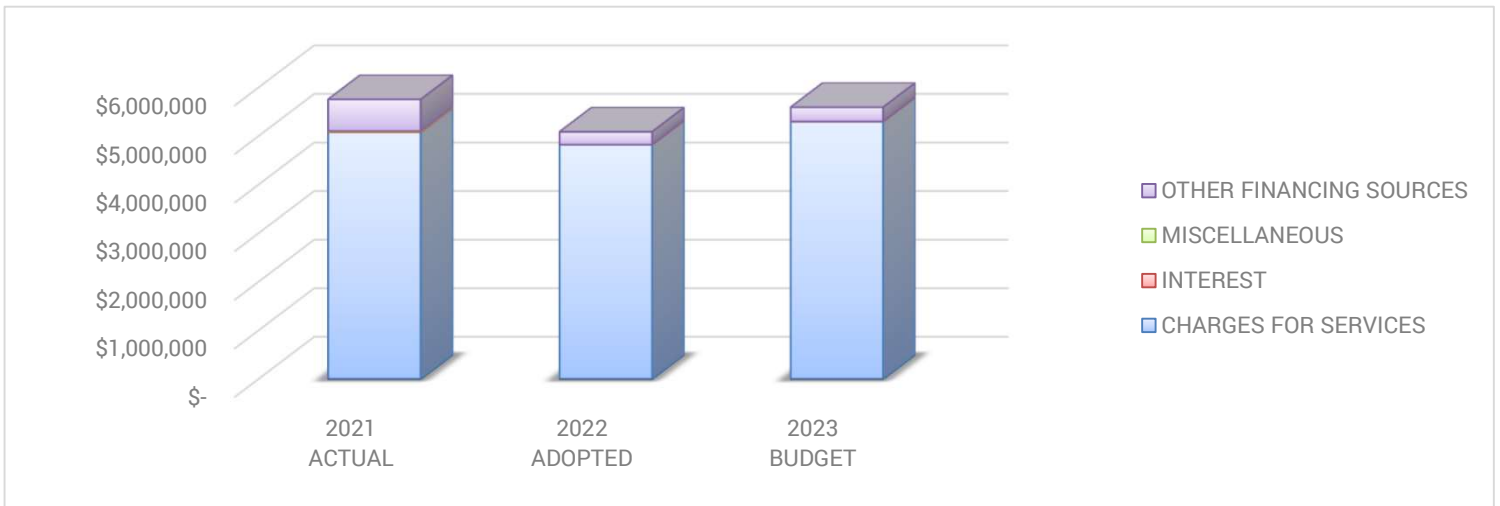
The Information Technology Internal Service fund is used to account for the financing of technology related goods or services provided by the IT Division to other departments on a breakeven or cost reimbursement basis. The IT fund accounts for the City's use of technology, system networks, telecommunications, GIS, software applications, cell phones, and Channel 17 cable TV network. Costs are charged to the departments on an estimated usage basis.

OGDEN CITY

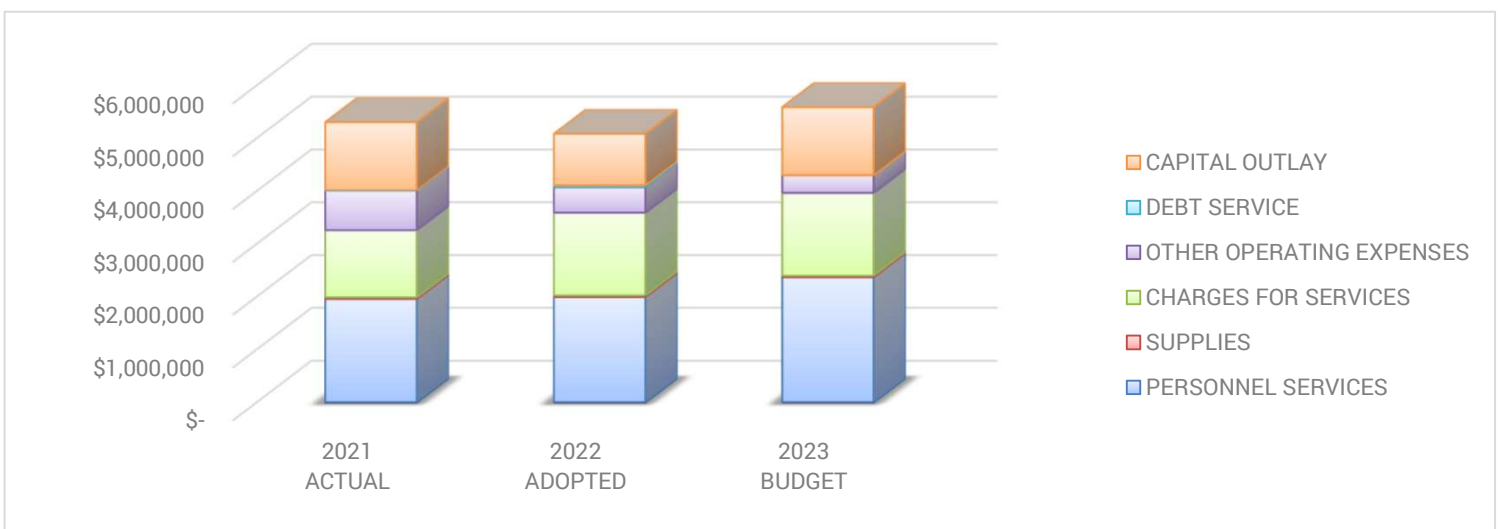
2022 - 2023 ADOPTED BUDGET

SUMMARY OF REVENUES AND EXPENDITURES

INFORMATION TECHNOLOGY	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
REVENUES			
CHARGES FOR SERVICES	5,077,863	4,818,025	5,294,600
INTEREST	13,514	2,500	2,500
MISCELLANEOUS	10,640	-	-
OTHER FINANCING SOURCES	650,000	264,300	292,700
	5,759,518	5,084,825	5,589,800



EXPENSES			
PERSONNEL SERVICES	1,956,128	1,992,600	2,366,450
SUPPLIES	30,758	31,500	31,500
CHARGES FOR SERVICES	1,273,015	1,566,675	1,566,675
OTHER OPERATING EXPENSES	750,624	477,675	334,250
DEBT SERVICE	2,381	39,450	-
CAPITAL OUTLAY	1,291,495	976,925	1,290,925
	5,304,401	5,084,825	5,589,800



OGDEN CITY

2022 - 2023 ADOPTED BUDGET

FISCAL YEAR REVENUE BUDGET

INFORMATION TECHNOLOGY

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CHARGES FOR SERVICES				
OPERATIONS	5,077,863	3,657,285	4,818,025	5,294,600
<i>Operating Revenues result from providing data processing and communication services to other City Departments.</i>				
	5,077,863	3,657,285	4,818,025	5,294,600
INTEREST				
GENERAL	13,514	(13,128)	2,500	2,500
<i>Interest Earnings are from the fund's positive cash balance.</i>				
	13,514	(13,128)	2,500	2,500
MISCELLANEOUS				
SALE OF ASSETS	10,640	6,345	-	-
<i>Sale of Assets revenues generated through the occasional sale of City fixed assets that are declared surplus, primarily IT equipment.</i>				
	10,640	6,345	-	-
OTHER FINANCING SOURCES				
FUND BALANCE/CARRYOVERS	-	-	264,300	292,700
<i>Carryover is the use of prior earnings to cover current operating expenses and/or equipment purchases.</i>				
TRANSFERS	650,000	134,575	-	-
<i>Transfers represent an amount of BDO lease revenue funds to help cover equipment purchases, and specific project expenses.</i>				
	650,000	134,575	264,300	292,700
INFORMATION TECHNOLOGY TOTAL	5,759,518	3,777,577	5,084,825	5,589,800

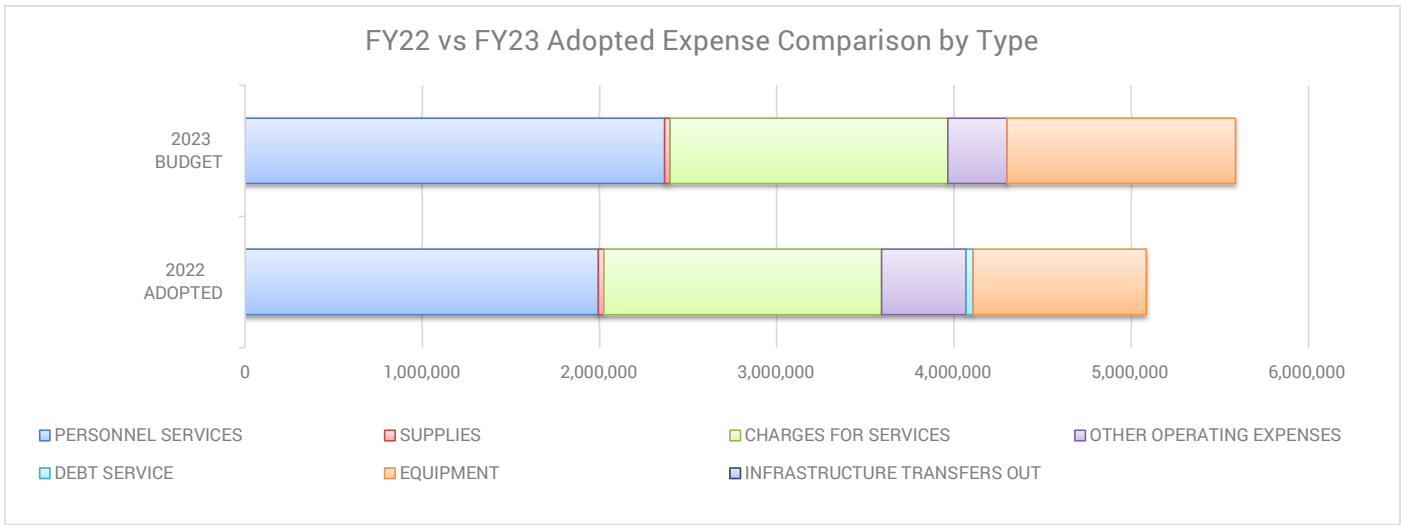
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

INFORMATION TECHNOLOGY

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
INFORMATION TECHNOLOGY				
MANAGEMENT SERVICES				
PERSONNEL SERVICES	1,956,128	1,137,654	1,992,600	2,366,450
SUPPLIES	30,758	22,467	31,500	31,500
CHARGES FOR SERVICES	1,273,015	1,763,082	1,566,675	1,566,675
OTHER OPERATING EXPENSES	750,624	310,425	477,675	334,250
DEBT SERVICE	2,381	39,437	39,450	-
EQUIPMENT	1,779,441	1,288,389	976,925	1,290,925
INFRASTRUCTURE TRANSFERS OUT	(487,946)	-	-	-
	5,304,401	4,561,454	5,084,825	5,589,800



DIVISION SUMMARY

MANAGEMENT SERVICES

<i>IT OPERATIONS</i>	5,304,401	4,561,454	5,084,825	5,589,800
	5,304,401	4,561,454	5,084,825	5,589,800

FUNDING SOURCES

MANAGEMENT SERVICES

<i>INTEREST</i>			2,500	2,500
<i>PRIOR FUND BALANCE</i>			264,300	292,700
<i>USER FEES/PERMITS</i>			4,818,025	5,294,600
			5,084,825	5,589,800

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

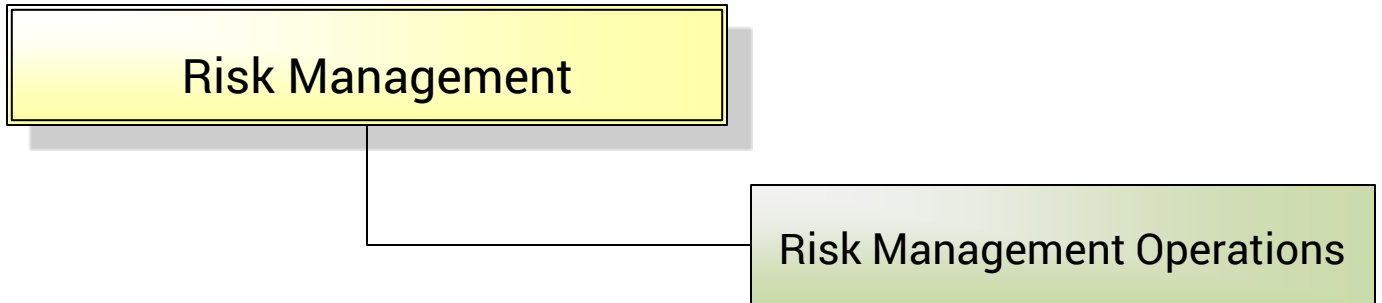
SUMMARY OF EXPENDITURES BY DIVISION

INFORMATION TECHNOLOGY

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
INFORMATION TECHNOLOGY				
MANAGEMENT SERVICES				
<i>IT OPERATIONS</i>				
PERSONNEL SERVICES	1,956,128	1,137,654	1,992,600	2,366,450
SUPPLIES	30,758	22,467	31,500	31,500
CHARGES FOR SERVICES	1,273,015	1,763,082	1,566,675	1,566,675
OTHER OPERATING EXPENSES	750,624	310,425	477,675	334,250
DEBT SERVICE	2,381	39,437	39,450	-
EQUIPMENT	1,779,441	1,288,389	976,925	1,290,925
INFRASTRUCTURE TRANSFERS OUT	(487,946)	-	-	-
	5,304,401	4,561,454	5,084,825	5,589,800
TOTAL MANAGEMENT SERVICES	5,304,401	4,561,454	5,084,825	5,589,800
TOTAL INFORMATION TECHNOLOGY	5,304,401	4,561,454	5,084,825	5,589,800

RISK MANAGEMENT

Organizational Structure



FUNCTIONS

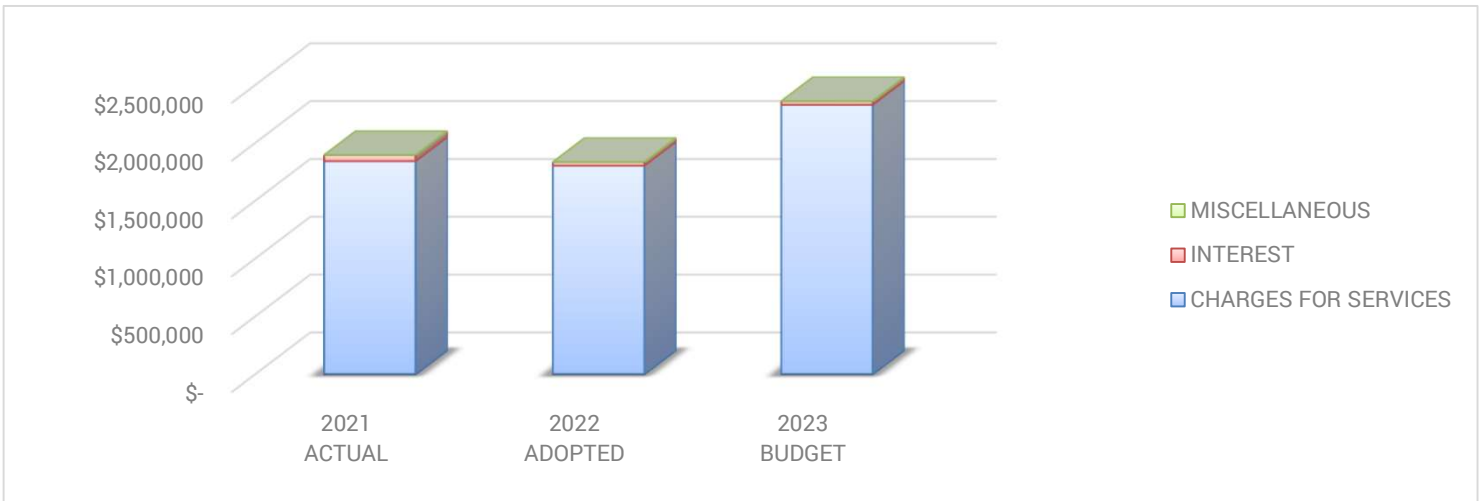
The Risk Management Internal Service fund oversees monitoring and administering liability and workman's compensation claims against the City, determining the City's insurance needs and implementing safety programs. Costs are charged to departments on percentage basis according to type of employees and total payroll.

OGDEN CITY

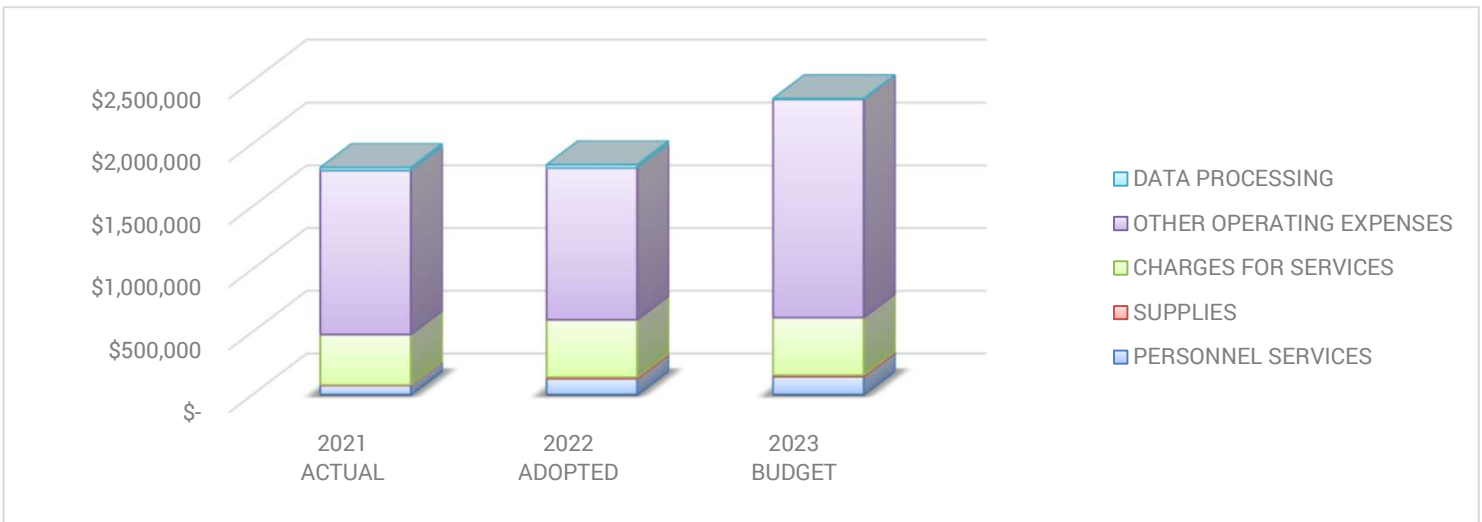
2022 - 2023 ADOPTED BUDGET

SUMMARY OF REVENUES AND EXPENDITURES

RISK MANAGEMENT	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
REVENUES			
CHARGES FOR SERVICES	1,840,740	1,801,250	2,327,750
INTEREST	51,922	30,000	30,000
MISCELLANEOUS	-	1,000	1,000
	1,892,661	1,832,250	2,358,750



EXPENSES			
PERSONNEL SERVICES	72,291	126,300	142,975
SUPPLIES	3,097	12,000	12,000
CHARGES FOR SERVICES	403,682	458,375	458,375
OTHER OPERATING EXPENSES	1,306,263	1,209,425	1,739,075
DATA PROCESSING	24,750	26,150	6,325
	1,810,083	1,832,250	2,358,750



OGDEN CITY

2022 - 2023 ADOPTED BUDGET

FISCAL YEAR REVENUE BUDGET

RISK MANAGEMENT

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CHARGES FOR SERVICES				
<i>OPERATIONS</i>	1,840,740	1,170,913	1,801,250	2,327,750
<i>Transfers account for revenue received from other City Departments to fund insurance, workers' compensation, and unemployment costs for the City.</i>				
	1,840,740	1,170,913	1,801,250	2,327,750
INTEREST				
<i>GENERAL</i>	51,922	(11,264)	30,000	30,000
<i>Interest Earnings are from the fund's positive cash balance.</i>				
	51,922	(11,264)	30,000	30,000
MISCELLANEOUS				
<i>OTHER</i>	-	687,159	1,000	1,000
<i>Miscellaneous revenues account for revenues that do not fit into other revenue categories.</i>				
<i>SALE OF ASSETS</i>	-	370	-	-
<i>Sale of Assets revenues generated through the occasional sale of City fixed assets.</i>				
	-	687,529	1,000	1,000
RISK MANAGEMENT TOTAL	1,892,661	1,847,178	1,832,250	2,358,750

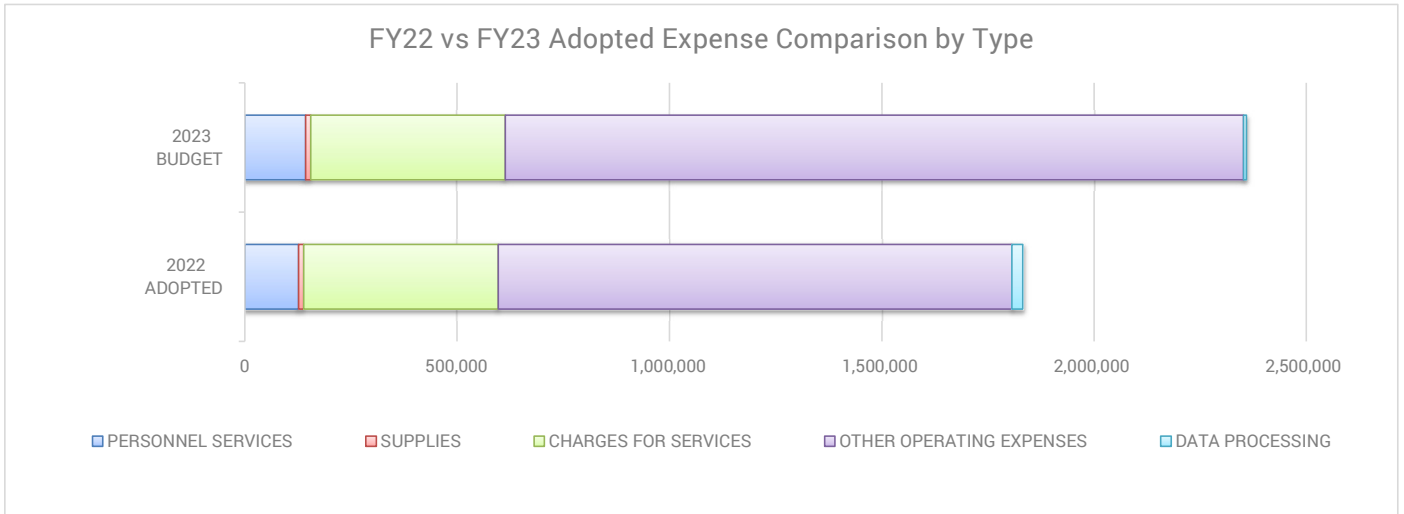
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

RISK MANAGEMENT

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
RISK MANAGEMENT				
MANAGEMENT SERVICES				
PERSONNEL SERVICES	72,291	58,684	126,300	142,975
SUPPLIES	3,097	160	12,000	12,000
CHARGES FOR SERVICES	403,682	447,328	458,375	458,375
OTHER OPERATING EXPENSES	1,306,263	1,262,885	1,209,425	1,739,075
DATA PROCESSING	24,750	15,275	26,150	6,325
	1,810,083	1,784,332	1,832,250	2,358,750



DIVISION SUMMARY

MANAGEMENT SERVICES

RISK MANAGEMENT SERVICES	1,810,083	1,784,332	1,832,250	2,358,750
	1,810,083	1,784,332	1,832,250	2,358,750

FUNDING SOURCES

MANAGEMENT SERVICES

MISCELLANEOUS		1,000	1,000
INTEREST		30,000	30,000
USER FEES/PERMITS		1,801,250	2,327,750
		1,832,250	2,358,750

OGDEN CITY

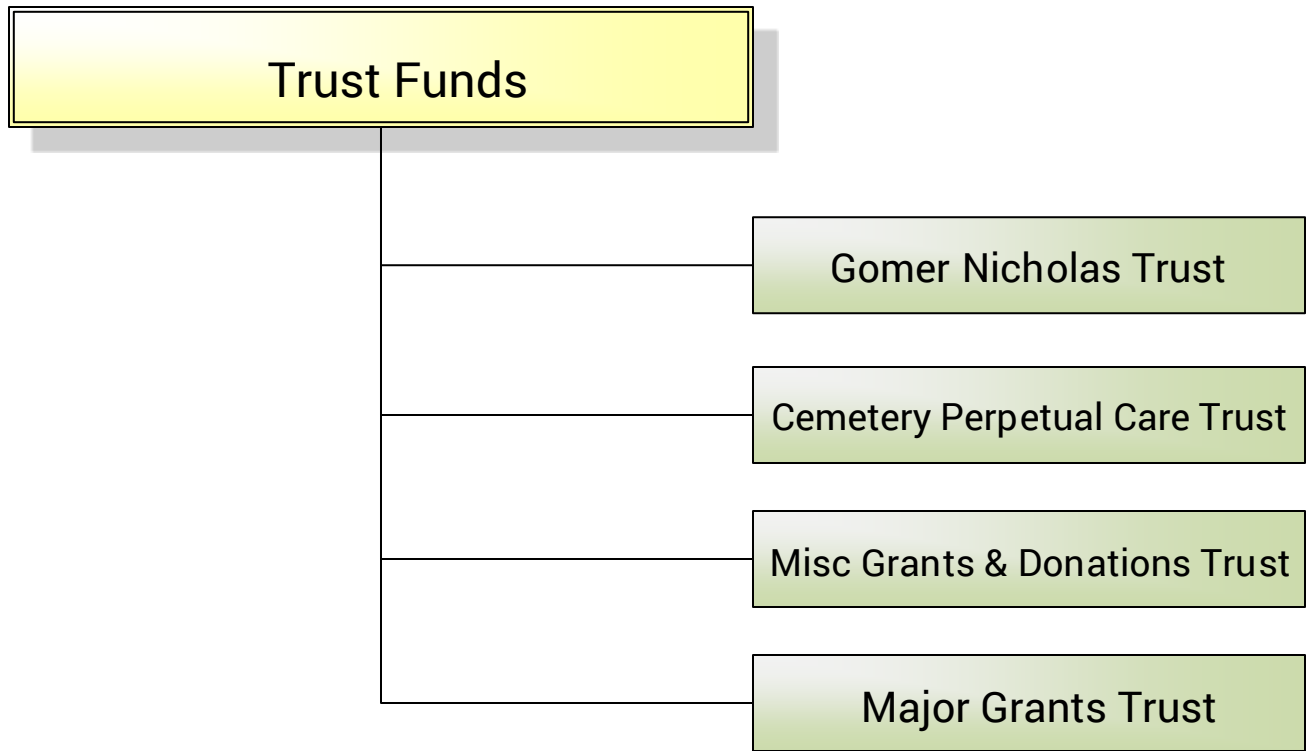
2022 - 2023 ADOPTED BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

		RISK MANAGEMENT			
		<u>2021</u>	<u>2022</u>	<u>2022</u>	<u>2023</u>
		<u>ACTUAL</u>	<u>7-MO ACTUAL</u>	<u>ADOPTED</u>	<u>BUDGET</u>
	RISK MANAGEMENT				
MANAGEMENT SERVICES					
	<i>RISK MANAGEMENT SERVICES</i>				
	<i>PERSONNEL SERVICES</i>	72,291	58,684	126,300	142,975
	<i>SUPPLIES</i>	3,097	160	12,000	12,000
	<i>CHARGES FOR SERVICES</i>	403,682	447,328	458,375	458,375
	<i>OTHER OPERATING EXPENSES</i>	1,306,263	1,262,885	1,209,425	1,739,075
	<i>DATA PROCESSING</i>	24,750	15,275	26,150	6,325
		<u>1,810,083</u>	<u>1,784,332</u>	<u>1,832,250</u>	<u>2,358,750</u>
	TOTAL MANAGEMENT SERVICES	<u>1,810,083</u>	<u>1,784,332</u>	<u>1,832,250</u>	<u>2,358,750</u>
	TOTAL RISK MANAGEMENT	<u>1,810,083</u>	<u>1,784,332</u>	<u>1,832,250</u>	<u>2,358,750</u>

TRUST FUNDS

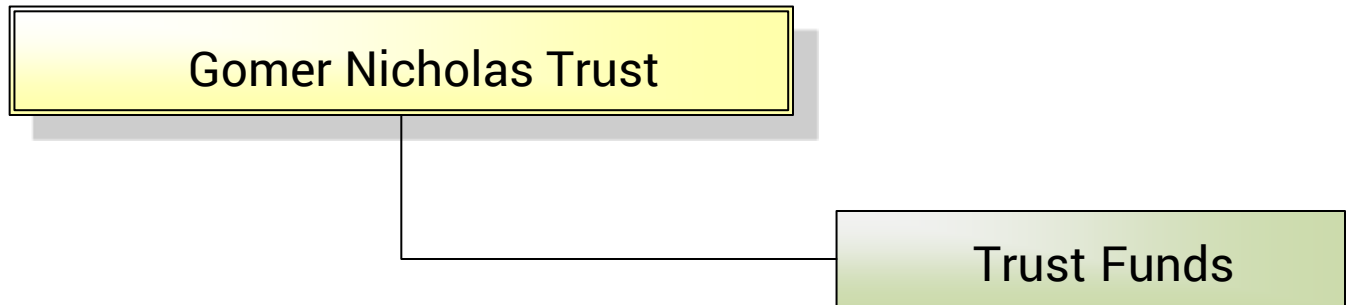
TRUST FUNDS



FUNCTIONS

Trust Funds are funds used to account for assets over which the entity acts as a trustee. Trust Funds are accounted for separately and in some cases the income only, not the principal, may be expended. Trust Funds are also used to account for grants and donations awarded to Ogden City.

GOMER NICHOLAS NON-EXPENDABLE TRUST



FUNCTIONS

Trust Funds are funds used to account for assets over which the entity acts as a trustee. These funds must be invested and the income only, not the principal, may be expended. The Gomer A. Nicholas Park Endowment Fund is a permanent fund to account for the interest earnings and the transfer of these earnings to the Capital Improvement Projects Fund for use in park development.

OGDEN CITY
2022 - 2023 ADOPTED BUDGET
SUMMARY OF REVENUES AND EXPENDITURES

	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
GOMER NICHOLAS NON-EXPENDABLE TRUST			
REVENUES			
INTEREST	2,086	7,500	25
	2,086	7,500	25
EXPENSES			
OPERATING TRANSFERS	7,500	7,500	25
	7,500	7,500	25

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

FISCAL YEAR REVENUE BUDGET

GOMER NICHOLAS NON-EXPENDABLE TRUST

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
INTEREST				
GENERAL	2,086	865	7,500	25
<i>Interest generated from a trust fund represents the only continual source of revenue for this fund.</i>				
	2,086	865	7,500	25
GOMER NICHOLAS NON-EXPENDABLE TRUST	2,086	865	7,500	25

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

GOMER NICHOLAS NON-EXPENDABLE TRUST

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
GOMER NICHOLAS NON-EXPENDABLE TRUST				
PUBLIC SERVICES				
<i>OPERATING TRANSFERS</i>	7,500	4,375	7,500	25
	7,500	4,375	7,500	25
 DIVISION SUMMARY				
PUBLIC SERVICES				
<i>PUBLIC SERVICES ADMINISTRATION</i>	7,500	4,375	7,500	25
	7,500	4,375	7,500	25
 FUNDING SOURCES				
PUBLIC SERVICES				
<i>INTEREST INCOME</i>			7,500	25
			7,500	25

CEMETERY PERPETUAL CARE EXPENDABLE TRUST



FUNCTIONS

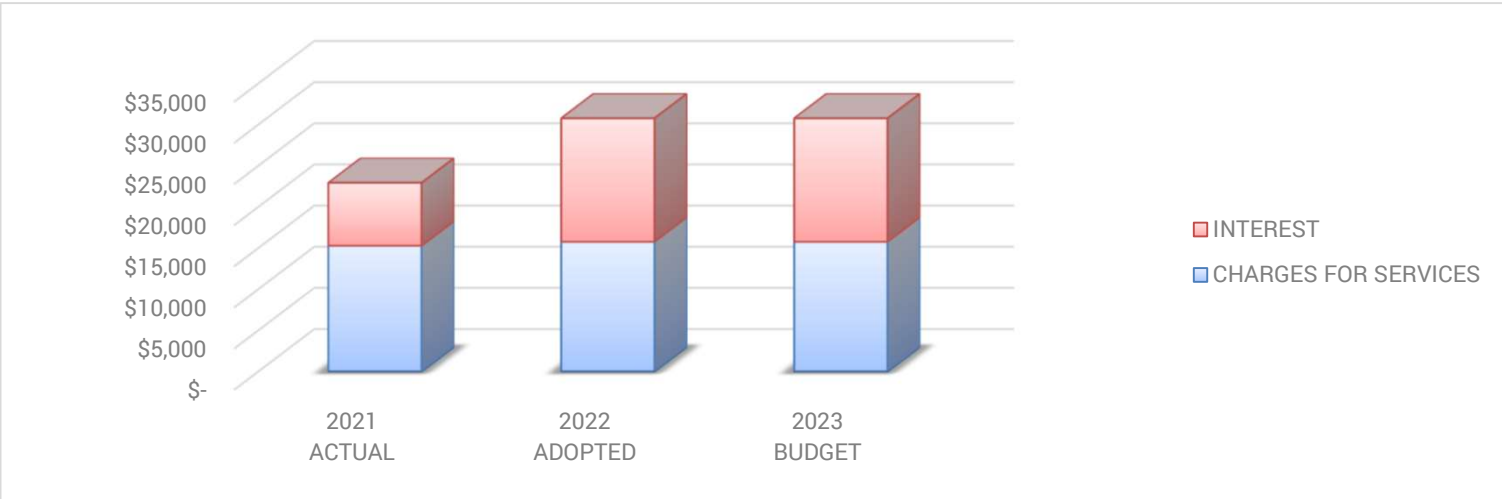
Trust Funds are funds used to account for assets over which the entity acts as a trustee. The Cemetery Perpetual Care Fund is used to account for monies received on the sale of grave plots which will provide for perpetual upkeep of the graves, headstones, curbs, and sidewalks.

OGDEN CITY

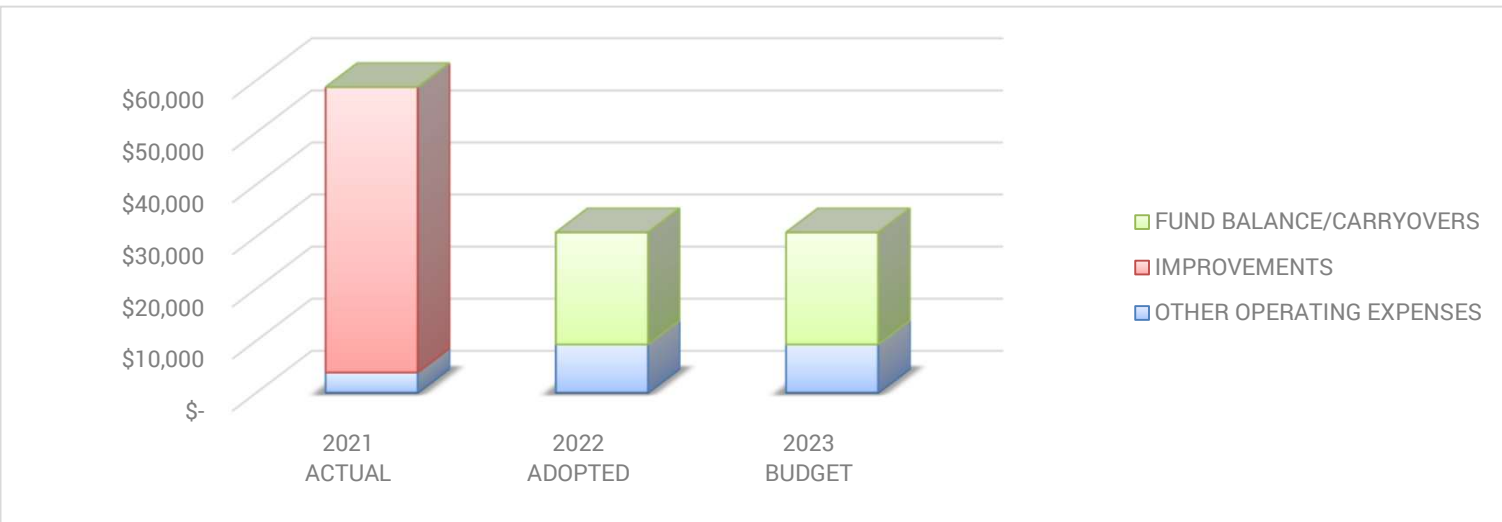
2022 - 2023 ADOPTED BUDGET

SUMMARY OF REVENUES AND EXPENDITURES

	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
CEMETERY PERPETUAL CARE EXPENDABLE TRUST			
REVENUES			
CHARGES FOR SERVICES	15,263	15,750	15,750
INTEREST	7,648	15,000	15,000
	22,911	30,750	30,750



EXPENSES			
OTHER OPERATING EXPENSES	3,874	9,250	9,250
IMPROVEMENTS	54,767	-	-
FUND BALANCE/CARRYOVERS	-	21,500	21,500
	58,641	30,750	30,750



OGDEN CITY

2022 - 2023 ADOPTED BUDGET

FISCAL YEAR REVENUE BUDGET

CEMETERY PERPETUAL CARE EXPENDABLE TRUST

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CHARGES FOR SERVICES				
<i>PARKS AND RECREATION</i>	15,263	15,088	15,750	15,750
<i>Perpetual care funds provided from plot sales in the cemetery and the pet cemetery.</i>				
	15,263	15,088	15,750	15,750
INTEREST				
<i>GENERAL</i>	7,648	(5,944)	15,000	15,000
<i>Interest Earnings are from the fund's positive cash balance.</i>				
	7,648	(5,944)	15,000	15,000
CEMETERY PERPETUAL CARE EXPENDABLE TRUST	22,911	9,144	30,750	30,750

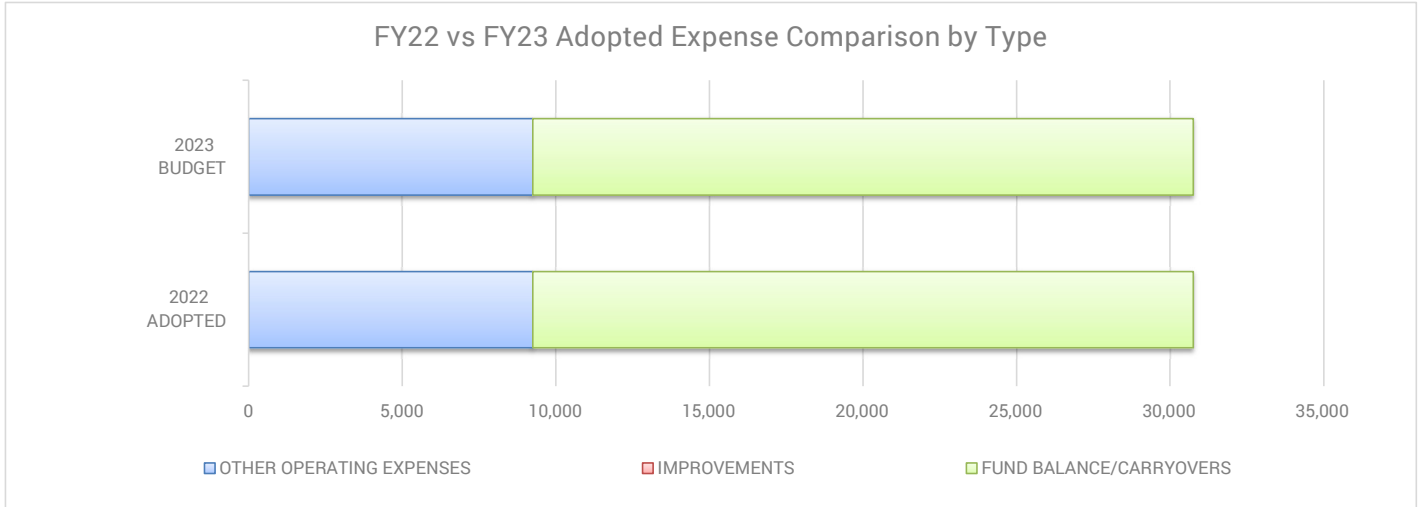
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

CEMETERY PERPETUAL CARE EXPENDABLE TRUST

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CEMETERY PERPETUAL CARE EXPENDABLE TRUST				
PUBLIC SERVICES				
OTHER OPERATING EXPENSES	3,874	-	9,250	9,250
IMPROVEMENTS	54,767	-	-	-
FUND BALANCE/CARRYOVERS	-	-	21,500	21,500
	58,641	-	30,750	30,750



DIVISION SUMMARY

PUBLIC SERVICES

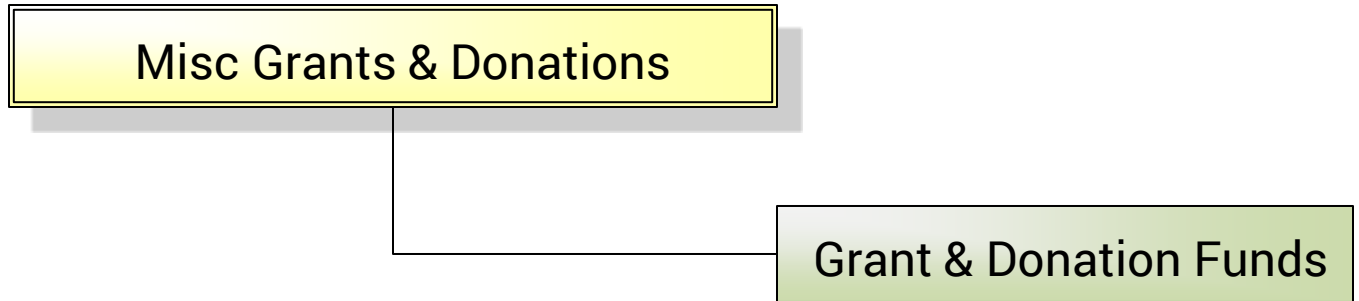
PUBLIC SERVICES ADMINISTRATION	58,641	-	30,750	30,750
	58,641	-	30,750	30,750

FUNDING SOURCES

PUBLIC SERVICES

INTEREST		15,000	15,000
USER FEES/PERMITS		15,750	15,750
		30,750	30,750

MISCELLANEOUS GRANTS & DONATIONS EXPENDABLE TRUST



FUNCTIONS

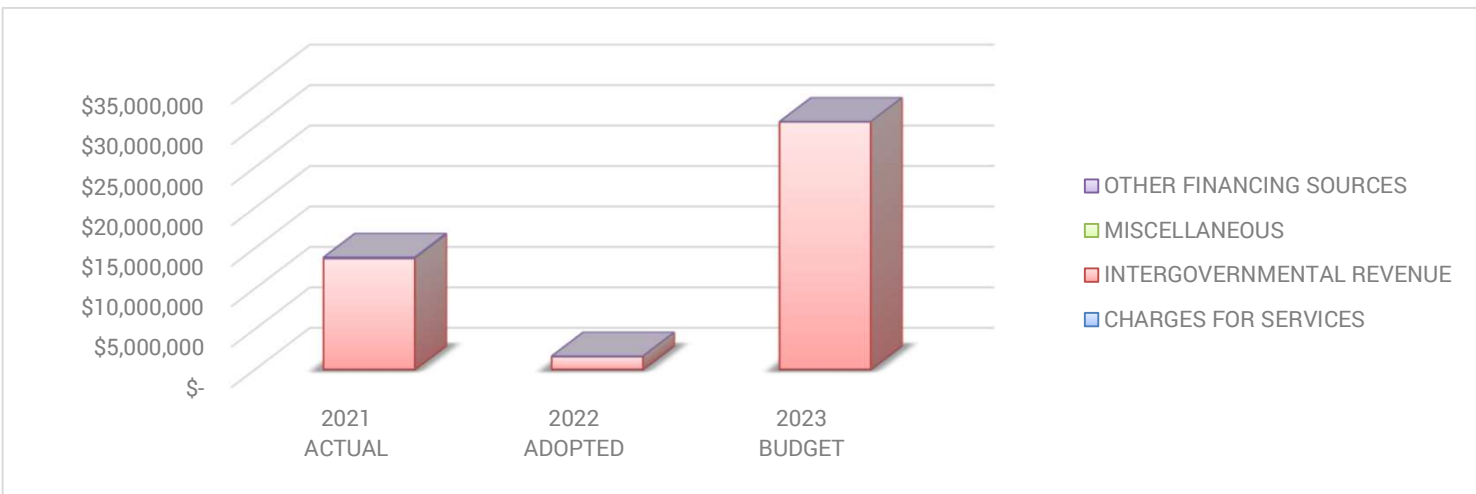
Trust Funds are funds used to account for assets over which the entity acts as a trustee. The Misc. Grants & Donations Expendable Trust is used to account for intergovernmental revenue, miscellaneous donations, and the City's portion of any grant match requirements.

OGDEN CITY

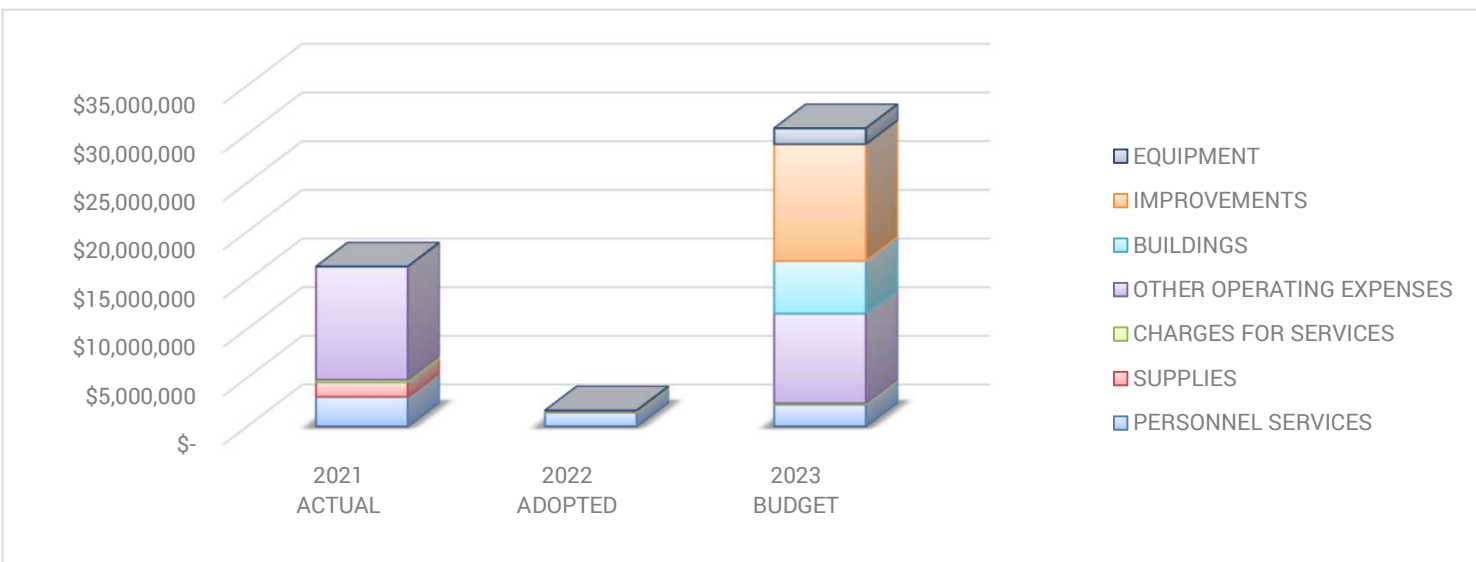
2022 - 2023 ADOPTED BUDGET

SUMMARY OF REVENUES AND EXPENDITURES

	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
MISC. GRANTS & DONATIONS EXPENDABLE TRUST			
REVENUES			
CHARGES FOR SERVICES	-	3,000	3,000
INTERGOVERNMENTAL REVENUE	13,701,846	1,587,350	30,583,350
MISCELLANEOUS	5,875	5,875	5,875
OTHER FINANCING SOURCES	129,618	24,800	-
	13,837,339	1,621,025	30,592,225



EXPENSES			
PERSONNEL SERVICES	3,006,125	1,371,075	2,187,600
SUPPLIES	1,501,746	-	-
CHARGES FOR SERVICES	261,896	177,000	177,200
OTHER OPERATING EXPENSES	11,620,853	60,925	9,194,375
BUILDINGS	-	-	5,400,000
IMPROVEMENTS	-	-	12,000,000
EQUIPMENT	7,200	12,025	1,633,050
	16,397,819	1,621,025	30,592,225



OGDEN CITY

2022 - 2023 ADOPTED BUDGET

FISCAL YEAR REVENUE BUDGET

MISC. GRANTS & DONATIONS EXPENDABLE TRUST

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CHARGES FOR SERVICES				
<i>PARKS AND RECREATION</i>	-	485	3,000	3,000
<i>This category of revenue accounts for recreational programs funded by donations.</i>				
	-	485	3,000	3,000
INTERGOVERNMENTAL REVENUE				
<i>COUNTY FUNDS</i>	87,500	54,341	57,000	55,000
<i>County Funds include revenue from Weber County for various reasons including: Union Station RAMP, Twilight Concerts, and other various events.</i>				
<i>FEDERAL FUNDS</i>	15,000	-	-	-
<i>Federal Funds represents Federal money anticipated or received to help fund various project in which the Federal Government participates</i>				
<i>FEDERAL GRANTS</i>	12,384,385	38,614	-	25,612,825
<i>This is Federal assistance for specific grant purposes. The amount for FY23 includes ARPA Funding.</i>				
<i>MISCELLANEOUS</i>	(47,568)	-	-	-
<i>Other represents miscellaneous revenue not recorded elsewhere.</i>				
<i>OTHER GRANTS</i>	278,990	73,609	493,225	879,650
<i>Donation revenue received for a specific capital project or group of projects.</i>				
<i>STATE FUNDS</i>	15,000	-	100,000	2,600,000
<i>Allocations are received from the State of Utah for specific purposes.</i>				
<i>STATE GRANTS</i>	968,540	120,132	937,125	1,435,875
<i>State Grants represents grants received from the State of Utah for specific grant purposes.</i>				
	13,701,846	286,696	1,587,350	30,583,350
MISCELLANEOUS				
<i>OTHER</i>	5,875	3,375	5,875	5,875
<i>Other is to record revenue received that does not fall into other revenue categories.</i>				
	5,875	3,375	5,875	5,875
OTHER FINANCING SOURCES				
<i>DONATIONS</i>	129,618	112,033	24,800	-
<i>Donations are generally specified for a specific purpose.</i>				
	129,618	112,033	24,800	-
MISC. GRANTS & DONATIONS EXPENDABLE TRUST	13,837,339	402,589	1,621,025	30,592,225

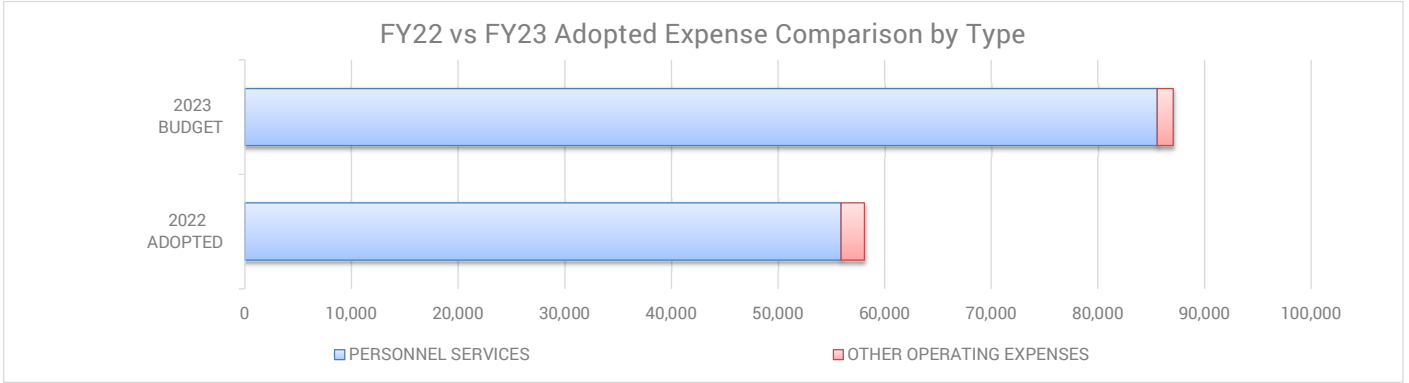
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

MISC. GRANTS & DONATIONS EXPENDABLE TRUST

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
MISC. GRANTS & DONATIONS EXPENDABLE TRUST				
ATTORNEY				
PERSONNEL SERVICES	129,401	88,303	55,900	85,575
OTHER OPERATING EXPENSES	2,786	505	2,200	1,475
	132,187	88,808	58,100	87,050



DIVISION SUMMARY

ATTORNEY

ATTORNEY	132,187	88,808	58,100	87,050
	132,187	88,808	58,100	87,050

FUNDING SOURCES

ATTORNEY

INTERGOVERNMENTAL GRANTS			58,100	87,050
			58,100	87,050

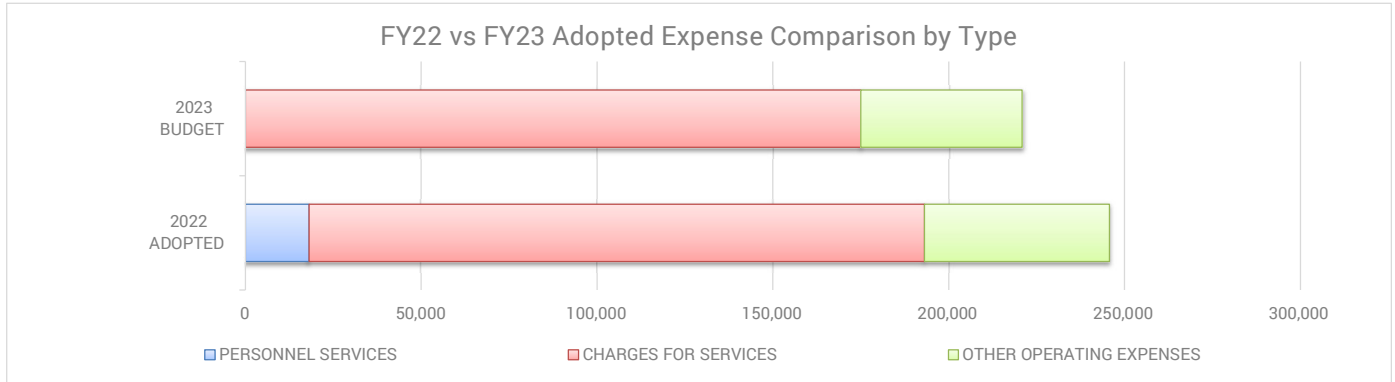
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

MISC. GRANTS & DONATIONS EXPENDABLE TRUST

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
MISC. GRANTS & DONATIONS EXPENDABLE TRUST				
COMMUNITY AND ECONOMIC DEVELOPMENT				
PERSONNEL SERVICES	54,720	3,121	18,150	-
CHARGES FOR SERVICES	74,659	135,546	175,000	175,000
OTHER OPERATING EXPENSES	37,114	16,246	52,525	45,875
	166,492	154,913	245,675	220,875



DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT

ARTS, CULTURE & EVENTS	100,096	101,584	85,000	85,000
PLANNING	490	-	5,875	5,875
UNION STATION	65,907	53,329	154,800	130,000
	166,492	154,913	245,675	220,875

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT

DONATIONS			24,800	-
INTERGOVERNMENTAL GRANTS			215,000	215,000
TRANSFER FROM OTHER FUNDS			5,875	5,875
			245,675	220,875

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

MISC. GRANTS & DONATIONS EXPENDABLE TRUST

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
MISC. GRANTS & DONATIONS EXPENDABLE TRUST				
COMMUNITY AND ECONOMIC DEVELOPMENT				
<i>ARTS, CULTURE & EVENTS</i>				
PERSONNEL SERVICES	44,249	-	-	-
CHARGES FOR SERVICES	43,159	95,820	75,000	75,000
OTHER OPERATING EXPENSES	12,687	5,764	10,000	10,000
	100,096	101,584	85,000	85,000
<i>PLANNING</i>				
OTHER OPERATING EXPENSES	490	-	5,875	5,875
	490	-	5,875	5,875
<i>UNION STATION</i>				
PERSONNEL SERVICES	10,470	3,121	18,150	-
CHARGES FOR SERVICES	31,500	39,726	100,000	100,000
OTHER OPERATING EXPENSES	23,936	10,482	36,650	30,000
	65,907	53,329	154,800	130,000
TOTAL COMMUNITY AND ECONOMIC DEVELOPMENT	166,492	154,913	245,675	220,875

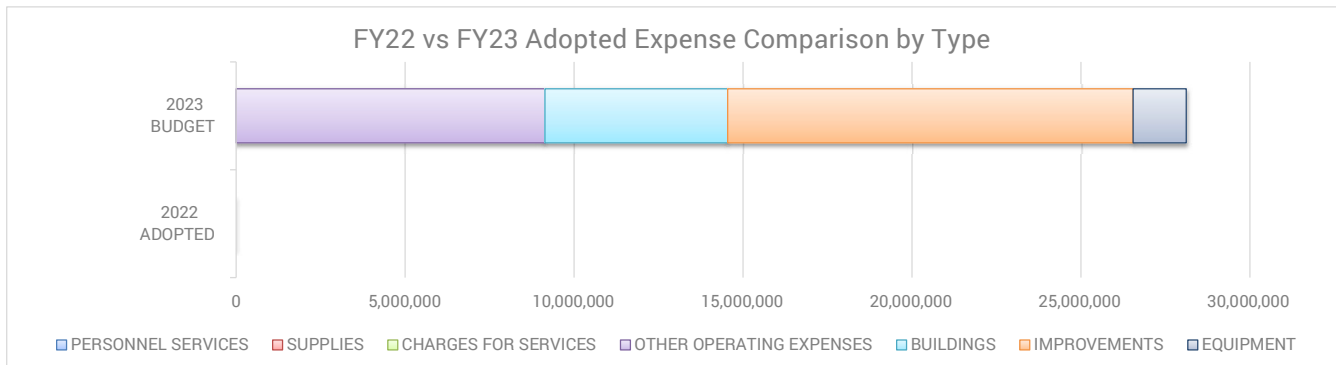
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

MISC. GRANTS & DONATIONS EXPENDABLE TRUST

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
MISC. GRANTS & DONATIONS EXPENDABLE TRUST				
FEDERAL FUNDED				
PERSONNEL SERVICES	1,813,095	-	-	-
SUPPLIES	1,480,880	7,621	-	-
CHARGES FOR SERVICES	78,103	-	-	-
OTHER OPERATING EXPENSES	3,957,392	26,892	-	9,142,825
BUILDINGS	-	-	-	5,400,000
IMPROVEMENTS	-	-	-	12,000,000
EQUIPMENT	-	-	-	1,570,000
	7,329,470	34,513	-	28,112,825



DIVISION SUMMARY

FEDERAL FUNDED

ARPA FUNDS	-	-	-	28,112,825
AIRPORT OPERATIONS	5,781	-	-	-
ARTS, CULTURE & EVENTS	762	-	-	-
BUILDING SERVICES	13,670	-	-	-
BUSINESS DEVELOPMENT	4,020,379	15,000	-	-
COMPTROLLER	14,936	-	-	-
DEPARTMENT ADMINISTRATION	11,171	-	-	-
ENGINEERING	1,972	-	-	-
FISCAL OPERATIONS	13,372	-	-	-
STORES	53,104	12,463	-	-
FLEET OPERATIONS	28,145	7,050	-	-
GOLF COURSES	5,020	-	-	-
HUMAN RESOURCES	1,748	-	-	-
IT OPERATIONS	1,349,688	-	-	-
JUSTICE COURT	4,240	-	-	-
MARKETING	29,719	-	-	-
OFD OPERATIONS	736,251	-	-	-
OFD PREVENTION	14,209	-	-	-
OPD UNIFORMS	921,923	-	-	-
PARKS AND CEMETERY	28,749	-	-	-
RECREATION	13,115	-	-	-
REFUSE OPERATIONS	4,802	-	-	-
SANITARY SEWER OPERATIONS	3,556	-	-	-
STREETS	11,431	-	-	-
UNION STATION	4,877	-	-	-
WATER UTILITY OPERATIONS	36,847	-	-	-
	7,329,467	34,513	-	28,112,825

FUNDING SOURCES

FEDERAL FUNDED

INTERGOVERNMENTAL GRANTS	-	-	-	28,112,825
	-	-	-	28,112,825

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

MISC. GRANTS & DONATIONS EXPENDABLE TRUST

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
MISC. GRANTS & DONATIONS EXPENDABLE TRUST				
FEDERAL FUNDED				
<i>ARPA FUNDS</i>				
OTHER OPERATING EXPENSES	-	-	-	9,142,825
BUILDINGS	-	-	-	5,400,000
IMPROVEMENTS	-	-	-	12,000,000
EQUIPMENT	-	-	-	1,570,000
	<u>-</u>	<u>-</u>	<u>-</u>	<u>28,112,825</u>
<i>AIRPORT OPERATIONS</i>				
PERSONNEL SERVICES	5,781	-	-	-
	<u>5,781</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i>ARTS, CULTURE & EVENTS</i>				
PERSONNEL SERVICES	762	-	-	-
	<u>762</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i>BUILDING SERVICES</i>				
PERSONNEL SERVICES	13,670	-	-	-
	<u>13,670</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i>BUSINESS DEVELOPMENT</i>				
PERSONNEL SERVICES	59,160	-	-	-
SUPPLIES	767	-	-	-
OTHER OPERATING EXPENSES	3,960,452	15,000	-	-
	<u>4,020,379</u>	<u>15,000</u>	<u>-</u>	<u>-</u>
<i>COMPROLLER</i>				
PERSONNEL SERVICES	14,936	-	-	-
	<u>14,936</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i>DEPARTMENT ADMINISTRATION</i>				
PERSONNEL SERVICES	11,171	-	-	-
	<u>11,171</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i>ENGINEERING</i>				
PERSONNEL SERVICES	1,972	-	-	-
	<u>1,972</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i>FISCAL OPERATIONS</i>				
PERSONNEL SERVICES	13,372	-	-	-
	<u>13,372</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i>STORES</i>				
SUPPLIES	81,817	7,621	-	-
OTHER OPERATING EXPENSES	(28,713)	4,842	-	-
	<u>53,104</u>	<u>12,463</u>	<u>-</u>	<u>-</u>
<i>FLEET OPERATIONS</i>				
PERSONNEL SERVICES	2,492	-	-	-
OTHER OPERATING EXPENSES	25,653	7,050	-	-
	<u>28,145</u>	<u>7,050</u>	<u>-</u>	<u>-</u>
<i>GOLF COURSES</i>				
PERSONNEL SERVICES	2,196	-	-	-
SUPPLIES	2,824	-	-	-
	<u>5,020</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i>HUMAN RESOURCES</i>				
PERSONNEL SERVICES	1,748	-	-	-
	<u>1,748</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i>IT OPERATIONS</i>				
PERSONNEL SERVICES	6,154	-	-	-
SUPPLIES	1,343,534	-	-	-
	<u>1,349,688</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i>JUSTICE COURT</i>				
PERSONNEL SERVICES	4,240	-	-	-
	<u>4,240</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i>MARKETING</i>				
PERSONNEL SERVICES	1,503	-	-	-
SUPPLIES	28,216	-	-	-
	<u>29,719</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i>OFD OPERATIONS</i>				
PERSONNEL SERVICES	718,106	-	-	-
CHARGES FOR SERVICES	18,145	-	-	-
	<u>736,251</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i>OFD PREVENTION</i>				
SUPPLIES	14,209	-	-	-
	<u>14,209</u>	<u>-</u>	<u>-</u>	<u>-</u>

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

MISC. GRANTS & DONATIONS EXPENDABLE TRUST

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
MISC. GRANTS & DONATIONS EXPENDABLE TRUST				
FEDERAL FUNDED				
<i>OPD UNIFORMS</i>				
PERSONNEL SERVICES	861,965	-	-	-
CHARGES FOR SERVICES	59,958	-	-	-
	921,923	-	-	-
<i>PARKS AND CEMETERY</i>				
PERSONNEL SERVICES	19,454	-	-	-
SUPPLIES	9,296	-	-	-
	28,749	-	-	-
<i>RECREATION</i>				
PERSONNEL SERVICES	12,898	-	-	-
SUPPLIES	217	-	-	-
	13,115	-	-	-
<i>REFUSE OPERATIONS</i>				
PERSONNEL SERVICES	4,802	-	-	-
	4,802	-	-	-
<i>SANITARY SEWER OPERATIONS</i>				
PERSONNEL SERVICES	3,556	-	-	-
	3,556	-	-	-
<i>STREETS</i>				
PERSONNEL SERVICES	11,431	-	-	-
	11,431	-	-	-
<i>UNION STATION</i>				
PERSONNEL SERVICES	4,877	-	-	-
	4,877	-	-	-
<i>WATER UTILITY OPERATIONS</i>				
PERSONNEL SERVICES	36,847	-	-	-
	36,847	-	-	-
TOTAL FEDERAL FUNDED	7,329,469	34,513	-	28,112,825

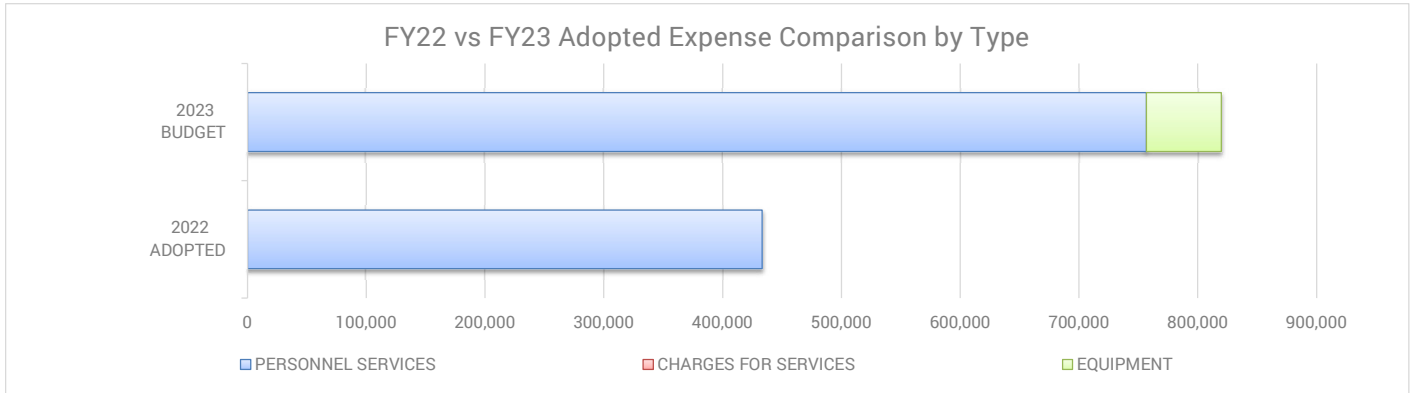
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

MISC. GRANTS & DONATIONS EXPENDABLE TRUST

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
MISC. GRANTS & DONATIONS EXPENDABLE TRUST				
FIRE				
PERSONNEL SERVICES	270,866	188,710	433,225	756,600
CHARGES FOR SERVICES	112	181	-	-
EQUIPMENT	-	-	-	63,050
	270,978	188,891	433,225	819,650



DIVISION SUMMARY

FIRE

OFD ADMINISTRATION

	270,978	188,891	433,225	819,650
	270,978	188,891	433,225	819,650

FUNDING SOURCES

FIRE

INTERGOVERNMENTAL GRANTS

	433,225	819,650
	433,225	819,650

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

MISC. GRANTS & DONATIONS EXPENDABLE TRUST

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
MISC. GRANTS & DONATIONS EXPENDABLE TRUST				
MAYOR				
<i>OTHER OPERATING EXPENSES</i>	251	-	-	-
	251	-	-	-
 DIVISION SUMMARY				
MAYOR				
<i>MAYOR</i>	251	-	-	-
	251	-	-	-
 FUNDING SOURCES				
MAYOR				
<i>INTERGOVERNMENTAL REVENUE</i>			-	-
			-	-

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

MISC. GRANTS & DONATIONS EXPENDABLE TRUST

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
MISC. GRANTS & DONATIONS EXPENDABLE TRUST				
MANAGEMENT SERVICES				
<i>OTHER OPERATING EXPENSES</i>	2,500	-	-	-
	2,500	-	-	-
 DIVISION SUMMARY				
MANAGEMENT SERVICES				
<i>MS ADMINISTRATION</i>	2,500	-	-	-
	2,500	-	-	-
 FUNDING SOURCES				
MANAGEMENT SERVICES				
<i>INTERGOVERNMENTAL REVENUE</i>			-	-
			-	-

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

MISC. GRANTS & DONATIONS EXPENDABLE TRUST

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
MISC. GRANTS & DONATIONS EXPENDABLE TRUST				
MISC. CARES GRANTS				
<i>OTHER OPERATING EXPENSES</i>	7,405,260	-	-	-
	\$7,405,260	-	-	-
 DIVISION SUMMARY				
MISC. CARES GRANTS				
<i>UNDEFINED</i>	7,405,260	-	-	-
	\$7,405,260	-	-	-
 FUNDING SOURCES				
MISC. CARES GRANTS				
<i>INTERGOVERNMENTAL</i>			-	-
			-	-

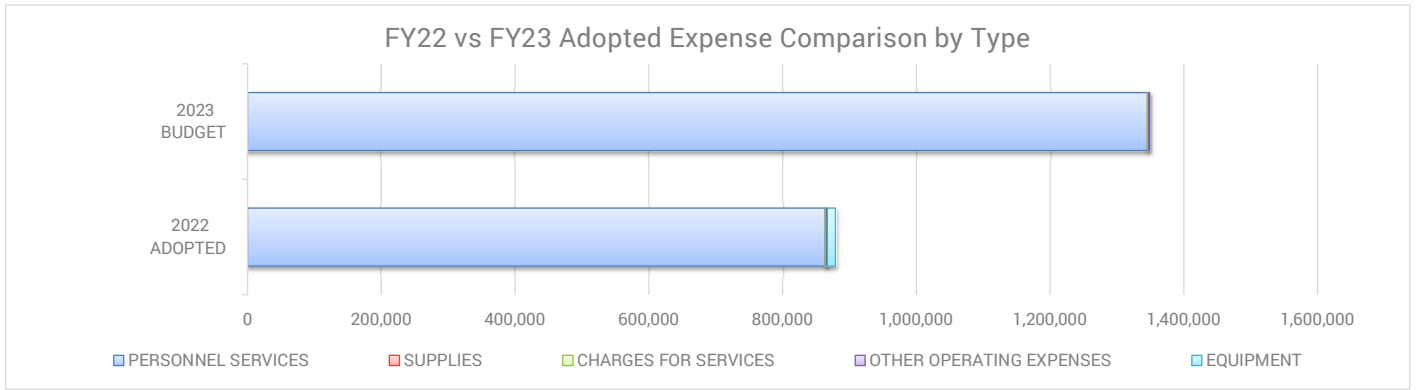
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

MISC. GRANTS & DONATIONS EXPENDABLE TRUST

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
MISC. GRANTS & DONATIONS EXPENDABLE TRUST				
POLICE				
PERSONNEL SERVICES	738,044	469,834	863,800	1,345,425
SUPPLIES	20,865	7,027	-	-
CHARGES FOR SERVICES	109,022	9,723	2,000	2,200
OTHER OPERATING EXPENSES	193,855	1,026	1,200	1,200
EQUIPMENT	7,200	-	12,025	-
	<u>1,068,985</u>	<u>487,610</u>	<u>879,025</u>	<u>1,348,825</u>



DIVISION SUMMARY

POLICE

OPD ADMINISTRATION

	1,068,985	487,610	879,025	1,348,825
	<u>1,068,985</u>	<u>487,610</u>	<u>879,025</u>	<u>1,348,825</u>

FUNDING SOURCES

POLICE

INTERGOVERNMENTAL GRANTS

		879,025	1,348,825
		<u>879,025</u>	<u>1,348,825</u>

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

MISC. GRANTS & DONATIONS EXPENDABLE TRUST

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
MISC. GRANTS & DONATIONS EXPENDABLE TRUST				
PUBLIC SERVICES				
<i>OTHER OPERATING EXPENSES</i>	21,696	1,940	5,000	3,000
	21,696	1,940	5,000	3,000
 DIVISION SUMMARY				
PUBLIC SERVICES				
<i>PARKS AND CEMETERY</i>	16,466	-	-	-
<i>PUBLIC SERVICES ADMINISTRATION</i>	4,441	631	-	-
<i>RECREATION</i>	789	1,308	5,000	3,000
	21,696	1,940	5,000	3,000
 FUNDING SOURCES				
PUBLIC SERVICES				
<i>USER PERMITS/FEES</i>			3,000	3,000
<i>INTERGOVERNMENTAL</i>			2,000	-
			5,000	3,000

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

MISC. GRANTS & DONATIONS EXPENDABLE TRUST

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
MISC. GRANTS & DONATIONS EXPENDABLE TRUST				
PUBLIC SERVICES				
<i>PARKS AND CEMETERY</i>				
<i>OTHER OPERATING EXPENSES</i>	16,466	-	-	-
	16,466	-	-	-
<i>PUBLIC SERVICES ADMINISTRATION</i>				
<i>OTHER OPERATING EXPENSES</i>	4,441	631	-	-
	4,441	631	-	-
<i>RECREATION</i>				
<i>OTHER OPERATING EXPENSES</i>	789	1,308	5,000	3,000
	789	1,308	5,000	3,000
TOTAL PUBLIC SERVICES	21,696	1,940	5,000	3,000
TOTAL MISC. GRANTS & DONATIONS EXPENDABLE TRUST	16,397,819	1,192,167	1,621,025	30,592,225

OGDEN CITY

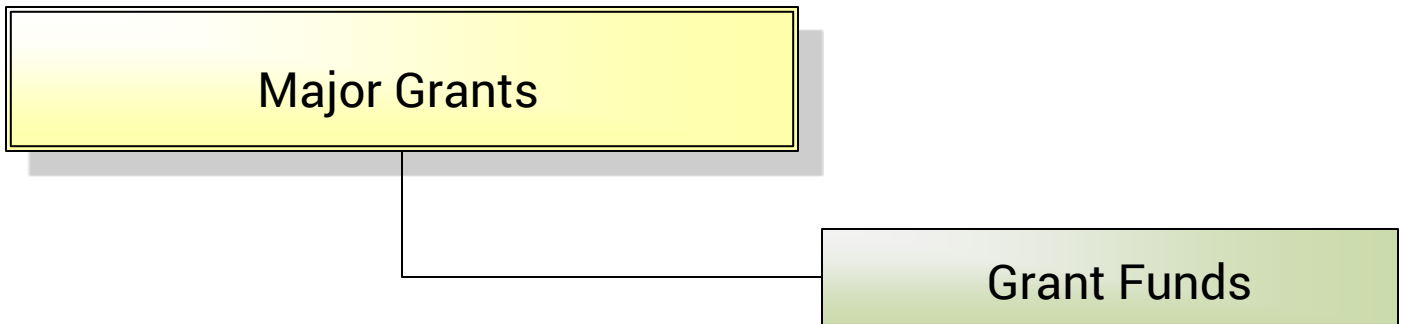
2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

MISC. GRANTS & DONATIONS EXPENDABLE TRUST

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
MISC. GRANTS & DONATIONS EXPENDABLE TRUST				
UNDEFINED				
<i>SUPPLIES</i>	-	235,493	-	-
	-	235,493	-	-
 DIVISION SUMMARY				
UNDEFINED				
<i>UNDEFINED</i>	-	235,493	-	-
	-	235,493	-	-
 FUNDING SOURCES				
UNDEFINED				
<i>INTERGOVERNMENTAL</i>			-	-
			-	-

MAJOR GRANTS EXPENDABLE TRUST



FUNCTIONS

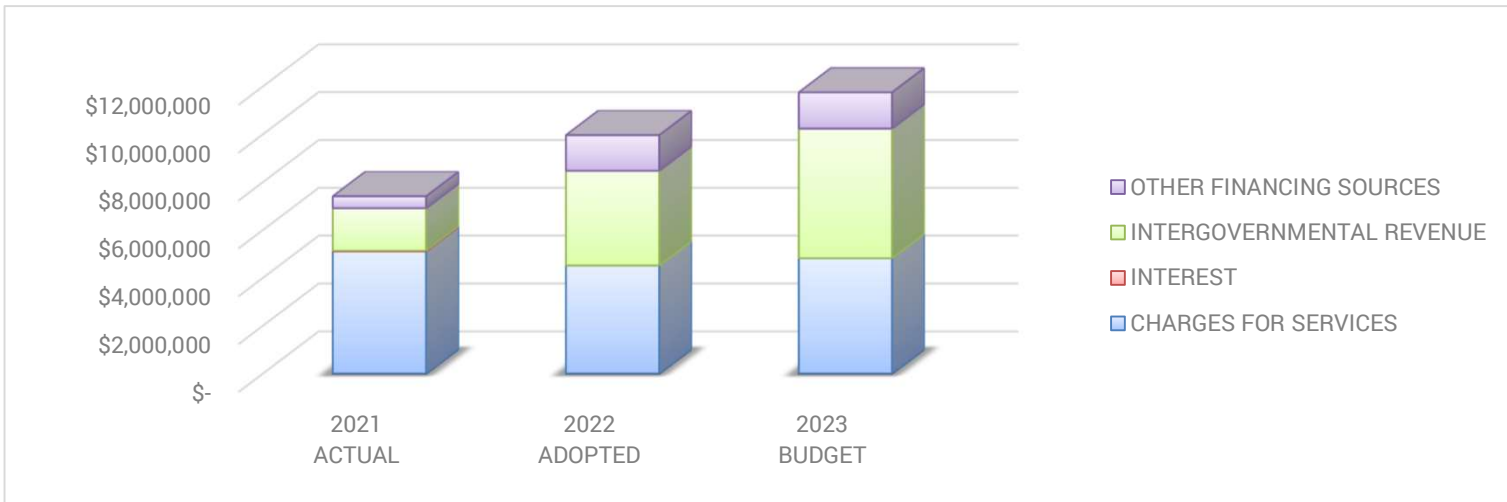
Trust Funds are funds used to account for assets over which the entity acts as a trustee. The Major Grants Expendable Trust accounts for major intergovernmental revenue received by the City, program income generated by grant activities, and operation of the City Business Information Center (BIC).

OGDEN CITY

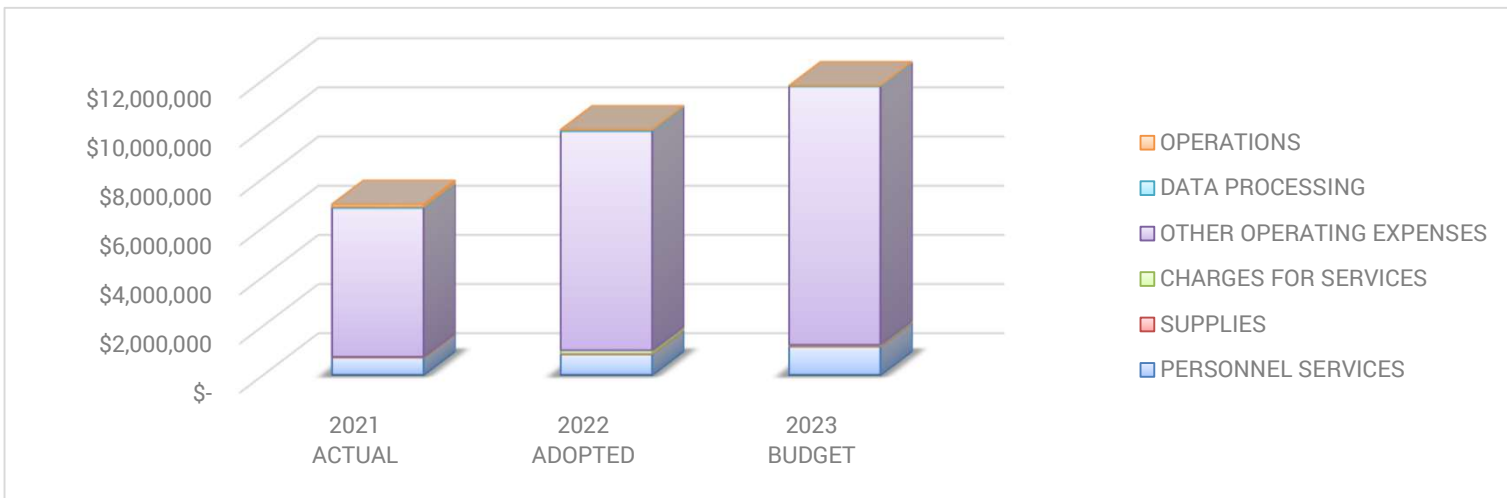
2022 - 2023 ADOPTED BUDGET

SUMMARY OF REVENUES AND EXPENDITURES

MAJOR GRANTS EXPENDABLE TRUST	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
REVENUES			
CHARGES FOR SERVICES	5,108,782	4,519,000	4,823,250
INTEREST	22,305	-	-
INTERGOVERNMENTAL REVENUE	1,778,561	3,957,575	5,416,500
OTHER FINANCING SOURCES	500,000	1,487,700	1,513,625
	7,409,648	9,964,275	11,753,375



EXPENSES			
PERSONNEL SERVICES	705,150	837,125	1,148,225
SUPPLIES	11,345	10,700	9,400
CHARGES FOR SERVICES	13,987	152,125	62,075
OTHER OPERATING EXPENSES	6,058,473	8,914,000	10,511,775
DATA PROCESSING	43,220	50,325	21,900
OPERATIONS	104,610	-	-
	6,936,785	9,964,275	11,753,375



OGDEN CITY
2022 - 2023 ADOPTED BUDGET
FISCAL YEAR REVENUE BUDGET
MAJOR GRANTS EXPENDABLE TRUST

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
CHARGES FOR SERVICES				
<i>ADMINISTRATIVE</i>	2,597,104	1,605,097	1,519,000	1,823,250
<i>Operating Revenue represents income generated due to specific programs.</i>				
<i>OPERATIONS</i>	2,511,678	1,152,202	3,000,000	3,000,000
<i>Operating Revenue is earned from specific program fees, payments, and loan proceeds.</i>				
	5,108,782	2,757,299	4,519,000	4,823,250
INTEREST				
<i>GENERAL</i>	22,305	(20,006)	-	-
<i>Interest Earnings are from the fund's positive cash balance.</i>				
	22,305	(20,006)	-	-
INTERGOVERNMENTAL REVENUE				
<i>FEDERAL GRANTS</i>	1,778,561	127,273	3,957,575	5,416,500
<i>Federal Grants represents Federal grant money anticipated or received to help fund various projects in which the Federal Government participates.</i>				
	1,778,561	127,273	3,957,575	5,416,500
OTHER FINANCING SOURCES				
<i>DONATIONS</i>	-	38,300	-	-
<i>Donations are generally specified for a specific purpose.</i>				
<i>FUND BALANCE/CARRYOVERS</i>	-	-	1,337,700	1,363,625
<i>Carryover is the use of prior earnings to cover current operating expenses and/or equipment purchases.</i>				
<i>TRANSFERS</i>	500,000	150,000	150,000	150,000
<i>Transfers record revenue received from other City funds, generally as a match for grant funds. Transfers also account for funding transferred from BDO lease revenue to support the HELP Loan program.</i>				
	500,000	188,300	1,487,700	1,513,625
MAJOR GRANTS EXPENDABLE TRUST TOTAL	7,409,648	3,052,866	9,964,275	11,753,375

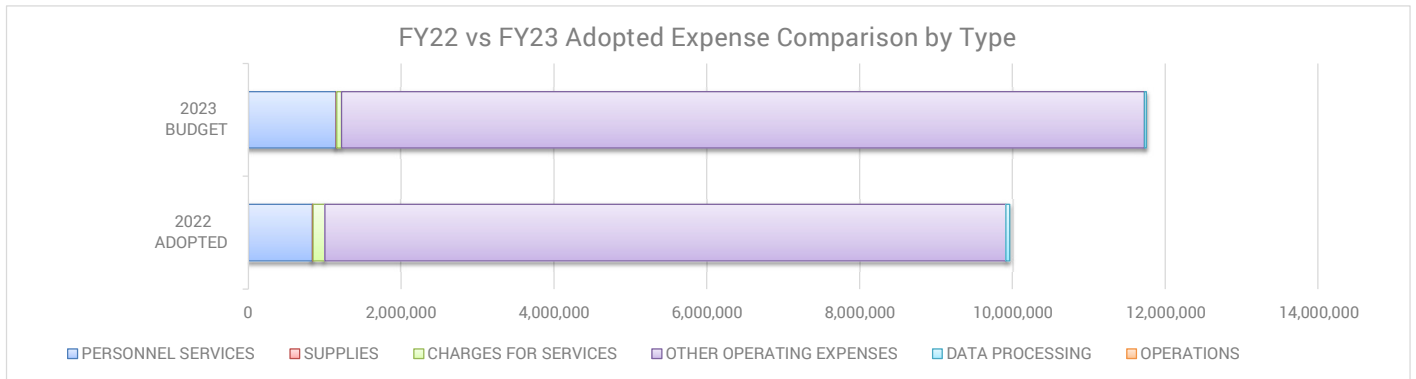
OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

MAJOR GRANTS EXPENDABLE TRUST

	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
MAJOR GRANTS EXPENDABLE TRUST				
COMMUNITY AND ECONOMIC DEVELOPMENT				
PERSONNEL SERVICES	705,150	427,564	837,125	1,148,225
SUPPLIES	11,345	5,609	10,700	9,400
CHARGES FOR SERVICES	13,987	12,839	152,125	62,075
OTHER OPERATING EXPENSES	6,058,473	2,407,633	8,914,000	10,511,775
DATA PROCESSING	43,220	28,523	50,325	21,900
OPERATIONS	104,610	-	-	-
	6,936,785	2,882,168	9,964,275	11,753,375



DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT

BUSINESS DEVELOPMENT	270,326	104,507	855,000	634,000
COMMUNITY DEVELOPMENT	6,666,459	2,777,662	9,109,275	11,119,375
	6,936,785	2,882,168	9,964,275	11,753,375

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT

INTERGOVERNMENTAL	3,957,575	5,416,500
MISCELLANEOUS INCOME	-	-
PRIOR FUND BALANCE/CARRYOVER	1,337,700	1,363,625
TRANSFER FROM OTHER FUNDS	150,000	150,000
USER FEES/PERMITS	4,519,000	4,823,250
	9,964,275	11,753,375

OGDEN CITY

2022 - 2023 ADOPTED BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

MAJOR GRANTS EXPENDABLE TRUST

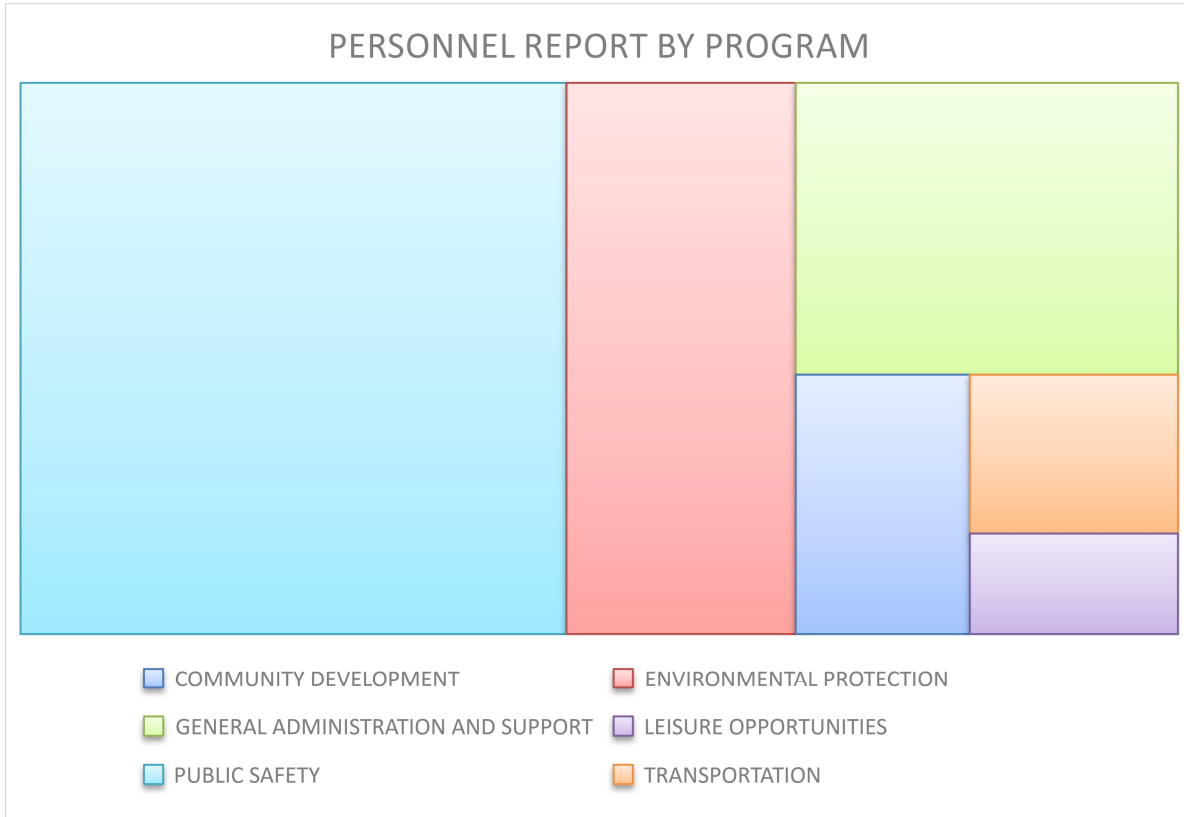
	2021 ACTUAL	2022 7-MO ACTUAL	2022 ADOPTED	2023 BUDGET
MAJOR GRANTS EXPENDABLE TRUST				
COMMUNITY AND ECONOMIC DEVELOPMENT				
<i>BUSINESS DEVELOPMENT</i>				
PERSONNEL SERVICES	68,161	14,473	94,575	-
SUPPLIES	225	-	-	-
CHARGES FOR SERVICES	200	-	-	-
OTHER OPERATING EXPENSES	97,130	90,034	756,900	634,000
DATA PROCESSING OPERATIONS	-	-	3,525	-
	104,610	-	-	-
	270,326	104,507	855,000	634,000
<i>COMMUNITY DEVELOPMENT</i>				
PERSONNEL SERVICES	636,989	413,091	742,550	1,148,225
SUPPLIES	11,120	5,609	10,700	9,400
CHARGES FOR SERVICES	13,787	12,839	152,125	62,075
OTHER OPERATING EXPENSES	5,961,343	2,317,599	8,157,100	9,877,775
DATA PROCESSING	43,220	28,523	46,800	21,900
	6,666,459	2,777,662	9,109,275	11,119,375
TOTAL COMMUNITY AND ECONOMIC DEVELOPMENT	6,936,785	2,882,168	9,964,275	11,753,375
TOTAL MAJOR GRANTS EXPENDABLE TRUST	6,936,785	2,882,168	9,964,275	11,753,375

SCHEDULES

OGDEN CITY
2022-2023 BUDGET

PERSONNEL REPORT BY PROGRAM

COMMUNITY DEVELOPMENT	47.65
ENVIRONMENTAL PROTECTION	133.10
GENERAL ADMINISTRATION AND SUPPORT	117.35
LEISURE OPPORTUNITIES	22.00
PUBLIC SAFETY	317.00
TRANSPORTATION	<u>34.90</u>
	<u><u>672.00</u></u>



**OGDEN CITY
FY2022-2023 BUDGET
SUMMARY OF STAFFING CHANGES**

Fund	Department	Division	Position Title	Reclassified	Added	Eliminated	Title Change
General	Community and Economic Development	Business Development	Title Change Research Project Coordinator to Senior Business Development Coordinator grade G20				1
General/Misc Grants	Community and Economic Development	Business Information Center	Reclass Business Information Center Coordinator grade G20 to Business Information Center Administrator grade G26	1			
Airport	Community and Economic Development	Airport	Add Airport Maintenance Technician grade G07		1		
General	Community and Economic Development	Arts, Culture, & Events	Reclass Arts, Culture, and Events Manager grade G27 to grade G28	1			
General	Community and Economic Development	Arts, Culture, & Events	Reclass Special Events Coordinator grade G14 to Arts, Culture, and Events Coordinator grade G20	1			
General	Community and Economic Development	Arts, Culture, & Events	Reclass Arts Coordinator grade G15 to Arts Administrator grade G19	1			
General	Community and Economic Development	Arts, Culture, & Events	Add The Corner Coordinator grade G07		1		
General	Community and Economic Development	Arts, Culture, & Events	Add Marketing & Communications Coordinator grade G07		1		
General	Community and Economic Development	Planning	Add Administrative Assistant II grade G07		1		
General	Community and Economic Development	Planning	Add Planner grade G14		2		
General	Community and Economic Development	Building Services	Add Plan Review/Code Inspector grade G16		2		
General	Community and Economic Development	Code Services	Add Code Services Officer grade G10		1		
General	Community and Economic Development	Administration	Remove Economic Development Administrator grade G30			1	
General	Community and Economic Development	Administration	Add Economic Development Manager grade G28		1		
General	Community and Economic Development	Union Station	Remove Union Station Manager grade G27			1	
General	Community and Economic Development	Union Station	Reclass Museum Coordinator grade G09 to Museum Operations Coordinator grade G12	1			
General	Community and Economic Development	Union Station	Title Change Lead Museum Coordinator grade G10 to Museum Curator grade G10				1
General	City Council	Council	Reclass Communications Specialist grade G17 to Communication Project Coordinator grade G20	1			
General	Fire	Fire	Add Firefighter position grade FF		4		
Medical Fund	Fire	Fire	Add Firefighter position grade FF		2		

**OGDEN CITY
FY2022-2023 BUDGET
SUMMARY OF STAFFING CHANGES**

Fund	Department	Division	Position Title	Reclassified	Added	Eliminated	Title Change
Information Technology	Management Services	Information Technology	Reclass Customer Support Technician grade G10 to GIS Analyst grade G15	1			
General	Management Services	Administration	Reclass Marketing & Communications Administrator grade G22 to Marketing & Communications Administrator grade G26	1			
Fleet & Facilities	Management Services	Facilities	Reclass Facilities Maintenance Technician grade G07 to Facilities Maintenance Technician grade G08	3			
Fleet & Facilities	Management Services	Fleet	Reclass Service Writer/Stores Clerk grade G06 to Service Writer/Stores Clerk grade G07	1			
General	Police	Police	Correct Staffing Document for Audit and Inspections Administrator from grade G26 to grade G27	1			
General	Police	Police	Eliminate Police Officer Position grade PO			1	
General	Police	Police	Add Sworn Police Sergeant grade PS		1		
General	Police	Police	Eliminate CSO Supervisor grade G12			1	
General	Police	Police	Add Civilian Crime Analyst grade G15		1		
General	Police	Police	Add Public Safety Grant Administrator grade G18		1		
Misc Grants	Police	Police	Add Homeless Advocate grade G14-positions covered through grants		2		
Water	Public Services	Pipe Maintenance	Reclass Water Maintenance Technician I grade G07 to Water maintenance Technician II grade G10	4			
Golf	Public Services	Golf	Add Second Assistant Golf Course Superintendent grade G07		1		
Golf	Public Services	Golf	Add First Assistant Golf Professional grade G14		1		
General	Public Services	Marshall White Center	Reclass Recreation Supervisor grade G15 to Marshall White Supervisor grade G16	1			
Sanitary Sewer	Public Services	Sanitary Sewer	Reclass Maintenance Technician grade G07 to Equipment Operators grade G08	4			
General	Public Services	Parks	Correct Staffing Document from Maintenance Technician grade G07 to Senior Maintenance Technician grade G10	1			
General	Police	Police	Add Sworn Police Officer grade PO		3		
General	Management Services	Administration	Add Sustainability Coordinator grade G24		1		
General	Public Services	Recreation	Add Recreation Supervisor grade G15		1		

Total

23

28

4

2

OGDEN CITY
2022 - 2023 BUDGET
DEPARTMENTAL PERSONNEL REPORT

GENERAL FUND
MAYOR

MAYOR

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
MAYOR	MAYOR	1.00	MAYOR	Mayor	1.00	1.00
CHIEF ADMINISTRATIVE OFFICER	CAO	1.00	CHIEF ADMINISTRATIVE OFFICER	CAO	1.00	1.00
EXECUTIVE ASSISTANT (TO CAO)	STAFF36	1.00	EXECUTIVE ASSISTANT	STAFFG14	1.00	1.00
DIVERSITY AFFAIRS OFFICER	43	1.00	DIVERSITY AFFAIRS COORDINATOR	G17	1.00	1.00
DIVISION TOTAL:		4.00			4.00	4.00
DEPARTMENT FULL TIME:		4.00			4.00	4.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.00			0.00	0.00
TEMPORARY EQUIVALENTS:		0.00			1.29	1.29
TOTAL PERSONNEL:		4.00			5.29	5.29

COUNCIL

COUNCIL

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
COUNCIL CHAIRPERSON	COUNCIL	1.00	COUNCIL CHAIRPERSON	Council	1.00	1.00
COUNCIL VICE CHAIRPERSON	COUNCIL	1.00	COUNCIL VICE CHAIRPERSON	Council	1.00	1.00
COUNCIL MEMBERS	COUNCIL	5.00	COUNCIL MEMBERS	Council	5.00	5.00
EXECUTIVE DIRECTOR-CITY COUNCIL	ED74	1.00	EXECUTIVE DIRECTOR - CITY COUNCIL	EDG36	1.00	1.00
SR POLICY ANALYST/DEPUTY DIRECTOR-CITY COUNCIL	DD69	1.00	SENIOR POLICY ANALYST/DEPUTY DIRECTOR - CC	DDG31	1.00	1.00
POLICY ANALYST	STAFF62	2.00	POLICY ANALYST	STAFFG26	1.00	1.00
COMMUNICATIONS & PUBLIC ENGAGEMENT COORDINATOR	STAFF51	1.00	COMMUNICATIONS COORDINATOR	STAFFG23	1.00	1.00
OFFICE MANAGER	STAFF46	1.00	COMMUNICATION PROJECT COORDINATOR	STAFFG20	0.00	1.00
COMMUNICATIONS SPECIALIST	STAFF43	0.00	CITY COUNCIL OFFICE MANAGER	STAFFG18	1.00	1.00
		0.00	COMMUNICATIONS SPECIALIST	STAFFG17	1.00	0.00
DIVISION TOTAL:		13.00			13.00	13.00
DEPARTMENT FULL TIME:		13.00			13.00	13.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.00			0.00	0.00
TEMPORARY EQUIVALENTS:		4.91			6.21	8.40
TOTAL PERSONNEL:		17.91			19.21	21.40

OGDEN CITY
2022 - 2023 BUDGET
DEPARTMENTAL PERSONNEL REPORT

MANAGEMENT SERVICES

ADMINISTRATION

<u>POSITION</u>	<u>RANGE</u>	<u>2021</u>	<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
MANAGEMENT SERVICES DIRECTOR	DIR74	1.00	MANAGEMENT SERVICES DIRECTOR	DIRG34	1.00	1.00
		0.00	MARKETING & COMMUNICATIONS ADMINISTRATOR	G26	0.00	1.00
		0.00	SUSTAINABILITY COORDINATOR	G24	0.00	1.00
MARKETING & COMMUNICATIONS ADMINISTRATOR	50	1.00	MARKETING & COMMUNICATIONS ADMINISTRATOR	G22	1.00	0.00
DIGITAL MEDIA PRODUCER	43	1.00	DIGITAL MEDIA PRODUCER	G14	1.00	1.00
ADMINISTRATIVE ASSISTANT	31	1.00	ADMINISTRATIVE ASSISTANT III	G10	1.00	1.00
DIVISION FULL TIME TOTAL: FULL TIME EQUIVALENTS		4.00			4.00	5.00
OVERTIME EQUIVALENTS:		0.00			0.00	0.00
TEMPORARY EQUIVALENTS:		0.73			0.30	0.33
DIVISION TOTAL PERSONNEL:		4.73			4.30	5.33

COMPTRROLLER

<u>POSITION</u>	<u>RANGE</u>	<u>2021</u>	<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
COMPTRROLLER	DIV62	1.00	COMPTRROLLER	DIVG28	1.00	1.00
DEPUTY COMPTRROLLER	ADIV57	1.00	COMPTRROLLER, DEPUTY	ADIVG26	1.00	1.00
SENIOR ANALYST	54	1.00	FINANCIAL ANALYST	G24	1.00	1.00
SENIOR ACCOUNTANT	50	3.00	ACCOUNTANT, SENIOR	G18	3.00	3.00
ACCOUNTANT	47	0.00	ACCOUNTANT	G17	1.00	1.00
ACCOUNTS PAYABLE TECHNICIAN	28	2.00	ACCOUNTS PAYABLE TECHNICIAN	G06	2.00	2.00
DEPUTY COMPTRROLLER	ADIV57	0.00	COMPTRROLLER, DEPUTY	ADIVG26	-0.65	-0.65
SENIOR ANALYST	54	-0.65	FINANCIAL ANALYST	G24	0.00	0.00
			(budgeted in Prop Mgmt-BDO)			
DIVISION FULL TIME TOTAL: FULL TIME EQUIVALENTS		7.35			8.35	8.35
OVERTIME EQUIVALENTS:		0.00			0.03	0.11
TEMPORARY EQUIVALENTS:		0.17			0.00	0.72
DIVISION TOTAL PERSONNEL:		7.52			8.38	9.18

OGDEN CITY
2022 - 2023 BUDGET
DEPARTMENTAL PERSONNEL REPORT

MANAGEMENT SERVICES

FISCAL OPERATIONS - TREASURY

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
MGMT SVCS DEPUTY DIRECTOR/CITY TREASURER	DIV69	1.00	CITY TREASURER/DEPUTY DIRECTOR	DDDG31	1.00	1.00
SENIOR FISCAL ANALYST	54	1.00	FINANCIAL ANALYST	G24	1.00	1.00
COLLECTION COORDINATOR	46	0.00	COLLECTION COORDINATOR	G20	1.00	1.00
TREASURY/COLLECTION TECHNICIAN	28	0.00	TREASURY/COLLECTION TECHNICIAN	G07	1.00	1.00
ACCOUNT CLERK - CASHIER	20	1.00	CUSTOMER SERVICE REPRESENTATIVE	G02	1.00	1.00
DIVISION FULL TIME TOTAL: FULL TIME EQUIVALENTS		3.00			5.00	5.00
OVERTIME EQUIVALENTS:		0.01			0.02	0.01
TEMPORARY EQUIVALENTS:		0.00			0.00	0.00
DIVISION TOTAL PERSONNEL:		3.01			5.02	5.01

HUMAN RESOURCES

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
HR/RISK MANAGER	DIV62	1.00	HUMAN RESOURCES/RISK MANAGER	DIVG28	1.00	1.00
DEPUTY DIVISION HUMAN RESOURCES MANAGER	ADIV57	1.00	HUMAN RESOURCES/RISK MANAGER, DEPUTY	ADIVG24	1.00	1.00
BENEFITS TECHNICIAN	37	1.00	BENEFITS TECHNICIAN	G12	1.00	1.00
PAYROLL TECHNICIAN	37	1.00	PAYROLL TECHNICIAN	G12	1.00	1.00
HR/RISK TECHNICIAN	37	1.00	HUMAN RESOURCES/RISK TECHNICIAN	G12	1.00	1.00
DIVISION FULL TIME TOTAL: FULL TIME EQUIVALENTS		5.00			5.00	5.00
OVERTIME EQUIVALENTS:		0.01			0.01	0.01
TEMPORARY EQUIVALENTS:		0.00			0.03	0.03
DIVISION TOTAL PERSONNEL:		5.01			5.04	5.04

OGDEN CITY
2022 - 2023 BUDGET
DEPARTMENTAL PERSONNEL REPORT

MANAGEMENT SERVICES

JUSTICE COURT

<u>POSITION</u>	<u>RANGE</u>	<u>2021</u>	<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
JUDGE	JUD	2.00	JUDGE	JUD	2.00	2.00
COURT ADMINISTRATOR	DIV62	1.00	COURT ADMINISTRATOR	DIVG27	1.00	1.00
COURT LIAISON	40	1.00	COURT LIAISON	G15	1.00	1.00
LEAD COURT CLERK	36	2.00	COURT CLERK, LEAD	G12	2.00	2.00
IN-COURT CLERK	32	3.00	IN-COURT CLERK	G08	3.00	3.00
COURT CLERK	26	4.00	COURT CLERK	G06	4.00	4.00
DIVISION FULL TIME TOTAL:		13.00			13.00	13.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.00			0.00	0.00
TEMPORARY EQUIVALENTS:		0.27			1.32	1.46
DIVISION TOTAL PERSONNEL:		13.28			14.32	14.46

PURCHASING

<u>POSITION</u>	<u>RANGE</u>	<u>2021</u>	<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
PURCHASING COORDINATOR	46	1.00	PURCHASING COORDINATOR	G20	1.00	1.00
CONTRACT MANAGEMENT TECHNICIAN	40	1.00	CONTRACT MANAGEMENT TECHNICIAN	G12	1.00	1.00
PURCHASING TECHNICIAN	28	2.00	PURCHASING TECHNICIAN	G07	1.00	1.00
DIVISION FULL TIME TOTAL:		4.00			3.00	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			3.00	3.00

OGDEN CITY
2022 - 2023 BUDGET
DEPARTMENTAL PERSONNEL REPORT

MANAGEMENT SERVICES

RECORDER

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
CITY RECORDER	DIV62	1.00	CITY RECORDER	DIVG27	1.00	1.00
CHIEF DEPUTY RECORDER	40	1.00	CITY RECORDER, CHIEF DEPUTY	G16	1.00	1.00
DEPUTY RECORDER-RECORDS SPECIALIST	40	1.00	DEPUTY CITY RECORDER/RECORDS SPECIALIST	G13	1.00	1.00
DIVISION FULL TIME TOTAL:		3.00			3.00	3.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.03			0.10	0.10
TEMPORARY EQUIVALENTS:		0.43			1.83	2.01
DIVISION TOTAL PERSONNEL:		3.46			4.93	5.11

UTILITY BILLING

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
UTILITY ACCOUNTING SUPERVISOR	52	1.00	UTILITY BILLING SUPERVISOR	G20	1.00	1.00
ASSISTANT UTILITY ACCOUNTING SUPERVISOR	38	1.00	UTILITY BILLING SUPERVISOR, ASSISTANT	G12	1.00	1.00
SENIOR ACCOUNT CLERK	28	3.00	ACCOUNT CLERK, SENIOR	G07	3.00	3.00
CUSTOMER SERVICE REPRESENTATIVE	25	2.00	CUSTOMER SERVICE REPRESENTATIVE	G02	4.00	4.00
ACCOUNT CLERK	25	2.00			0.00	0.00
UTILITY ACCOUNTING SUPERVISOR	52 (budgeted in Water)	-1.00	UTILITY BILLING SUPERVISOR	G20	-1.00	-1.00
ASSISTANT UTILITY ACCOUNTING SUPERVISOR	38 (budgeted in Water)	-1.00	UTILITY BILLING SUPERVISOR, ASSISTANT	G12	-1.00	-1.00
SENIOR ACCOUNT CLERK	28 (budgeted in Water)	-3.00	ACCOUNT CLERK, SENIOR	G07	-3.00	-3.00
CUSTOMER SERVICE REPRESENTATIVE	25 (budgeted in Water)	-2.00	CUSTOMER SERVICE REPRESENTATIVE	G02	-4.00	-4.00
ACCOUNT CLERK	25 (budgeted in Water)	-2.00			0.00	0.00
DIVISION FULL TIME TOTAL:		0.00			0.00	0.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.00			0.00	0.00
TEMPORARY EQUIVALENTS:		0.00			0.00	0.00
DIVISION TOTAL PERSONNEL:		0.00			0.00	0.00

DEPARTMENT FULL TIME:	39.35				41.35	42.35
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:	0.05				0.16	0.23
TEMPORARY EQUIVALENTS:	1.60				3.48	4.54
TOTAL PERSONNEL:	41.01				44.98	47.13

OGDEN CITY
2022 - 2023 BUDGET
DEPARTMENTAL PERSONNEL REPORT

ATTORNEY

ADMINISTRATION

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023	
CITY ATTORNEY	CA78	1.00	CITY ATTORNEY	CAG38	1.00	1.00	
DEPUTY DEPARTMENT DIRECTOR	DDD70	1.00	CITY ATTORNEY DEPUTY DIRECTOR	DDDG33	1.00	1.00	
ASSISTANT CITY ATTORNEY	ACA67	2.00	CITY ATTORNEY, ASSISTANT	ACAG30	2.00	2.00	
CITY PROSECUTOR	ACA63	1.00	CITY PROSECUTOR	ACAG29	1.00	1.00	
ASSISTANT CITY PROSECUTOR	ACA53	2.00	CITY PROSECUTOR, ASSISTANT	ACAG23	2.00	2.00	
LEGAL ASSISTANT	38	1.00	LEGAL ASSISTANT, LEAD	G13	1.00	1.00	
VICTIM SERVICES PROGRAM COORDINATOR	36	1.00	VICTIM SERVICES PROGRAM COORDINATOR	G12	1.00	1.00	
PROSECUTOR SENIOR OFFICE ASSISTANT	26	3.00	LEGAL ASSISTANT	G08	3.00	3.00	
ASSISTANT CITY PROSECUTOR	ACA53	(budgeted in Misc Grants)	-1.00	CITY PROSECUTOR, ASSISTANT	ACAG23	-1.00	-1.00
VICTIM SERVICES PROGRAM COORDINATOR	36	(budgeted in Misc Grants)	-1.00	VICTIM SERVICES PROGRAM COORDINATOR	G12	-1.00	-1.00
DIVISION TOTAL:		10.00			10.00	10.00	
DEPARTMENT FULL TIME:		10.00			10.00	10.00	
FULL TIME EQUIVALENTS							
OVERTIME EQUIVALENTS:		0.00			0.00	0.00	
TEMPORARY EQUIVALENTS:		3.05			4.41	4.85	
TOTAL PERSONNEL:		13.06			14.41	14.85	

OGDEN CITY
2022 - 2023 BUDGET
DEPARTMENTAL PERSONNEL REPORT

POLICE

ADMINISTRATION

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
POLICE CHIEF	DIR74	1.00	POLICE CHIEF	DIRG34	1.00	1.00
DEPUTY CHIEF	DDD69	1.00	DEPUTY POLICE CHIEF	DDD69	1.00	1.00
DIVISION COMMANDER	PDC	2.00	POLICE DIVISION COMMANDER	PDC	2.00	2.00
LIEUTENANT	PL	8.00	POLICE LIEUTENANT	PL	8.00	8.00
SERGEANT	PS	15.00	POLICE SERGEANT	PS	15.00	16.00
POLICE OFFICER	PO/MPO	116.00	POLICE OFFICER	PO	116.00	118.00
		0.00	AUDIT AND INSPECTIONS ADMINISTRATOR	G27	0.00	1.00
AUDIT AND INSPECTIONS ADMINISTRATOR	62	1.00	AUDIT AND INSPECTIONS ADMINISTRATOR	G26	1.00	0.00
RTCC SUPERVISOR	57	1.00	AREA TACTICAL ANALYSIS CENTER SUPERVISOR	G26	1.00	1.00
POLICE RECORDS SUPERVISOR	52	1.00	POLICE RECORDS SUPERVISOR	G19	1.00	1.00
		0.00	PUBLIC SAFETY GRANT ADMINISTRATOR	G18	0.00	1.00
PROJECT COORDINATOR	43	1.00	COMMUNITY PROGRAMS COORDINATOR	G16	1.00	1.00
ANIMAL SERVICES SUPERVISOR	39	1.00	ANIMAL SERVICES SUPERVISOR	G16	1.00	1.00
OFFICE SUPERVISOR	38	1.00	OFFICE ADMINISTRATOR	G16	1.00	1.00
CRIME ANALYST	41	3.00	CRIME ANALYST	G15	3.00	4.00
		0.00	HOMELESS ADVOCATE	G14	0.00	2.00
VOCA COORDINATOR	36	2.00	VICTIM SERVICES PROGRAM COORDINATOR	G12	2.00	2.00
SPECIAL SERVICES COORDINATOR	33	1.00	CROSSING GUARD SUPERVISOR	G12	1.00	1.00
CSO SUPERVISOR	33	1.00	CSO SUPERVISOR	G12	1.00	0.00
TRAINING COORDINATOR	29	1.00	POLICE TRAINING COORDINATOR	G09	1.00	1.00
EQUIPMENT AND LOGISTICS COORDINATOR	29	1.00	EQUIPMENT AND LOGISTICS COORDINATOR	G09	1.00	1.00
COMMUNITY SERVICE OFFICER	29	5.00	COMMUNITY SERVICE OFFICER	G08	5.00	5.00
COMMUNITY PROGRAM TECHNICIAN	29	1.00	COMMUNITY PROGRAM TECHNICIAN	G08	1.00	1.00
EVIDENCE TECHNICIAN	29	2.00	EVIDENCE TECHNICIAN	G08	2.00	2.00
ANIMAL SERVICES OFFICER	27	4.00	ANIMAL SERVICES OFFICER	G08	4.00	4.00
SENIOR OFFICE ASSISTANT	25	3.00	ADMINISTRATIVE ASSISTANT II	G07	4.00	4.00
STRIKE FORCE TECHNICIAN	30	1.00			0.00	0.00
POLICE RECORDS CLERK	24	7.00	POLICE RECORDS CLERK	G06	8.00	8.00
ANIMAL SERVICES RECORDS CLERK	24	1.00			0.00	0.00
PARKING ENFORCEMENT OFFICER	26	2.00	PARKING ENFORCEMENT OFFICER	G03	2.00	2.00
POLICE OFFICER	PO	(budgeted in Misc Grants)	POLICE OFFICER	PO	-8.00	-12.00
		0.00	HOMELESS ADVOCATE	G14	0.00	-2.00
VOCA COORDINATOR	36	-2.00	VICTIM SERVICES PROGRAM COORDINATOR	G12	-2.00	-2.00
DIVISION TOTAL:		175.00			174.00	174.00
DEPARTMENT FULL TIME:		175.00			174.00	174.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		12.92			10.08	9.68
TEMPORARY EQUIVALENTS:		13.99			10.15	12.96
TOTAL PERSONNEL:		201.91			194.23	196.64

OGDEN CITY
2022 - 2023 BUDGET
DEPARTMENTAL PERSONNEL REPORT

FIRE

ADMINISTRATION

<u>POSITION</u>	<u>RANGE</u>	<u>2021</u>	<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
FIRE CHIEF	DIR74	1.00	FIRE CHIEF	DIRG34	1.00	1.00
DEPUTY FIRE CHIEF	DDD69	1.00	DEPUTY FIRE CHIEF	DDD69	1.00	1.00
BATTALION CHIEF	BC	5.00	FIRE BATTALION CHIEF	BC	5.00	5.00
FIRE MARSHALL	FM	1.00	FIRE MARSHALL	FM	1.00	1.00
CAPTAIN	FC	18.00	FIRE CAPTAIN	FC	18.00	18.00
DEPUTY FIRE MARSHALL	DFM	2.00	FIRE MARSHALL, DEPUTY	DFM	2.00	2.00
FIREFIGHTER	FF	47.00	FIREFIGHTER	FF	47.00	51.00
PROJECT COORDINATOR	43	1.00	OFFICE ADMINISTRATOR	G16	1.00	1.00
SENIOR OFFICE ASSISTANT	25	1.00	ADMINISTRATIVE ASSISTANT II	G07	1.00	1.00
FIREFIGHTER	FF	(budgeted in Misc Grants) -5.00	FIREFIGHTER	FF	-6.00	-9.00
BATTALION CHIEF	BC	(budgeted in Medical Services) -0.50	FIRE BATTALION CHIEF	BC	-0.50	-0.50
DIVISION TOTAL:		71.50			70.50	71.50
DEPARTMENT FULL TIME:		71.50			70.50	71.50
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		2.79			2.85	2.56
TEMPORARY EQUIVALENTS:		0.00			0.00	0.00
TOTAL PERSONNEL:		74.29			73.35	74.06

OGDEN CITY
2022 - 2023 BUDGET
DEPARTMENTAL PERSONNEL REPORT

COMMUNITY AND ECONOMIC DEVELOPMENT

ADMINISTRATION

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
CED DIRECTOR	DIR74	1.00	COMMUNITY AND ECONOMIC DEVELOPMENT DIRECTOR	DIRG34	1.00	1.00
DEPUTY DEPARTMENT DIRECTOR	DDD69	1.00	COMMUNITY AND ECONOMIC DEVELOPMENT DEPUTY DIRECTOR	DDD69	1.00	1.00
		0.00	ECONOMIC DEVELOPMENT ADMINISTRATOR	EDAGG30	1.00	0.00
		0.00	ECONOMIC DEVELOPMENT ADMINISTRATOR	DIVG28	0.00	1.00
ADMINISTRATIVE ASSISTANT	31	1.00	ADMINISTRATIVE ASSISTANT III	G10	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

OGDEN CITY
2022 - 2023 BUDGET
DEPARTMENTAL PERSONNEL REPORT

COMMUNITY AND ECONOMIC DEVELOPMENT

ARTS, CULTURE, AND EVENTS

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
		0.00	ARTS, CULTURE, AND EVENTS MANAGER	DIVG28	0.00	1.00
ARTS, CULTURE, AND EVENTS MANAGER	DIV62	1.00	ARTS, CULTURE, AND EVENTS MANAGER	DIVG27	1.00	0.00
		0.00	ARTS, CULTURE, AND EVENTS COORDINATOR	G20	0.00	1.00
		0.00	ARTS ADMINISTRATOR	G19	0.00	1.00
PROJECT COORDINATOR (ARTS & AMPHITHEATER)	43	2.00	VENUE COORDINATOR	G16	1.00	1.00
		0.00	ARTS COORDINATOR	G15	1.00	0.00
SPECIAL EVENTS TECHNICIAN	37	1.00	SPECIAL EVENTS COORDINATOR	G14	1.00	0.00
		0.00	THE CORNER COORDINATOR	G07	0.00	1.00
		0.00	MARKETING & COMMUNICATIONS COORDINATOR	G07	0.00	1.00
DIVISION FULL TIME TOTAL:		4.00			4.00	6.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.08			0.00	0.00
TEMPORARY EQUIVALENTS:		3.98			3.89	2.64
DIVISION TOTAL PERSONNEL:		8.06			7.89	8.64

ARTS, CULTURE, AND EVENTS-UNION STATION

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
		0.00	UNION STATION BUSINESS TECHNICIAN	G12	0.00	1.00
		0.00	MUSEUM OPERATIONS COORDINATOR	G12	0.00	1.00
		0.00	UNION STATION EVENTS TECHNICIAN	G11	0.00	1.00
		0.00	MUSEUM CURATOR	G10	0.00	1.00
		0.00	MUSEUM COORDINATOR, LEAD	G10	0.00	0.00
		0.00	MUSEUM COORDINATOR	G09	0.00	0.00
		0.00	MAINTENANCE TECHNICIAN	G07	0.00	1.00
DIVISION FULL TIME TOTAL:		0.00			0.00	5.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.00			0.00	0.00
TEMPORARY EQUIVALENTS:		0.00			0.00	3.36
DIVISION TOTAL PERSONNEL:		0.00			0.00	8.36

OGDEN CITY
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DEPARTMENTAL PERSONNEL REPORT

COMMUNITY AND ECONOMIC DEVELOPMENT

BUILDING SERVICES

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
BUILDING SERVICES MANAGER	DIV62	1.00	BUILDING SERVICES MANAGER	DIVG28	1.00	1.00
LEAD INSPECTOR/CHIEF BUILDING OFFICIAL	55	1.00	CHIEF BUILDING OFFICIAL	G23	1.00	1.00
LEAD INSPECTOR	53	1.00	PLAN REVIEW/CODE INSPECTOR, LEAD	G19	1.00	1.00
BUILDING SERVICES SUPERVISOR	48	1.00	BUILDING SERVICES SUPERVISOR	G18	1.00	1.00
SR PLAN REVIEW/CODE INSPECTION	50	2.00	PLAN REVIEW/CODE INSPECTOR, SENIOR	G17	2.00	2.00
PLAN REVIEW/CODE INSPECTION	46	5.00	PLAN REVIEW/CODE INSPECTOR	G16	5.00	7.00
BUSINESS LICENSE COORDINATOR	39	1.00	BUSINESS LICENSE COORDINATOR	G15	1.00	1.00
BUSINESS LICENSE ENFORCEMENT OFFICER	32	1.00	BUSINESS LICENSE ENFORCEMENT OFFICER	G10	1.00	1.00
BUILDING SERVICES TECHNICIAN	29	2.00	BUILDING SERVICES TECHNICIAN	G08	2.00	2.00
DIVISION FULL TIME TOTAL:		15.00			15.00	17.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.08			0.00	0.00
TEMPORARY EQUIVALENTS:		0.00			0.31	0.34
DIVISION TOTAL PERSONNEL:		15.08			15.31	17.34

BUILDING SERVICES-CODE SERVICES

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
CODE SERVICES SUPERVISOR	50	1.00	CODE SERVICES SUPERVISOR	G21	1.00	1.00
SENIOR CODE SERVICES OFFICER	36	2.00	CODE SERVICES OFFICER	G10	4.00	5.00
CODE SERVICES OFFICER	32	2.00			0.00	0.00
CODE SERVICES COLLECTOR	26	1.00	CODE SERVICES COLLECTOR	G05	0.00	0.00
OFFICE ASSISTANT	21	1.00	ADMINISTRATIVE ASSISTANT I	G04	1.00	1.00
DIVISION FULL TIME TOTAL:		7.00			6.00	7.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.01			0.00	0.00
TEMPORARY EQUIVALENTS:		0.00			0.00	0.00
DIVISION TOTAL PERSONNEL:		7.01			6.00	7.00

OGDEN CITY
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DEPARTMENTAL PERSONNEL REPORT

COMMUNITY AND ECONOMIC DEVELOPMENT

COMMUNITY DEVELOPMENT ACTIVITIES - GENERAL FUND

POSITION	RANGE		2021	POSITION TITLE	GRADE	2022	2023
COMMUNITY DEV MANAGER	DIV62	(assigned to	0.15	COMMUNITY DEVELOPMENT MANAGER	DIVG28	0.15	0.15
PROJECT COORDINATOR	43	Major Grants-	1.00	COMMUNITY DEVELOPMENT COORDINATOR	G16	1.00	1.00
SENIOR OFFICE ASSISTANT	25	Comm Dev)	0.07	ADMINISTRATIVE ASSISTANT II	G07	0.07	0.07
DIVISION FULL TIME TOTAL:			1.22			1.22	1.22
FULL TIME EQUIVALENTS							
OVERTIME EQUIVALENTS:			0.00			0.00	0.00
TEMPORARY EQUIVALENTS:			0.57			1.16	1.28
DIVISION TOTAL PERSONNEL:			1.79			2.38	2.50

ECONOMIC DEVELOPMENT

POSITION	RANGE		2021	POSITION TITLE	GRADE	2022	2023
BUSINESS DEV MANAGER	DIV62		1.00	BUSINESS DEVELOPMENT MANAGER	DIVG27	1.00	1.00
BUSINESS RECRUITMENT & RELATIONSHIP MANAGER	DIV62		1.00	BUSINESS RECRUITMENT MANAGER	DIVG27	1.00	1.00
BUSINESS DEVELOPMENT DEPUTY DIVISION MANAGER	ADIV57		1.00	BUSINESS DEVELOPMENT MANAGER, DEPUTY	ADIVG24	1.00	1.00
			0.00	BUSINESS INFORMATION CENTER ADMINISTRATOR	G26	0.00	1.00
			0.00	SENIOR BUSINESS DEVELOPMENT COORDINATOR	G20	0.00	1.00
SENIOR PROJECT COORDINATOR	50		2.00	RESEARCH PROJECT COORDINATOR	G20	1.00	0.00
			0.00	BUSINESS INFORMATION CENTER COORDINATOR	G20	1.00	0.00
SENIOR OFFICE ASSISTANT-BIC	25		1.00	ADMINISTRATIVE ASSISTANT II	G07	1.00	1.00
		(budgeted in	0.00	BUSINESS INFORMATION CENTER ADMINISTRATOR	G26	0.00	-1.00
SENIOR PROJECT COORDINATOR	50	Major Grants-	-1.00	BUSINESS INFORMATION CENTER COORDINATOR	G20	-1.00	0.00
SENIOR OFFICE ASSISTANT-BIC	25	Economic Dev)	-1.00	ADMINISTRATIVE ASSISTANT II	G07	-1.00	-1.00
DIVISION FULL TIME TOTAL:			4.00			4.00	4.00
FULL TIME EQUIVALENTS							
OVERTIME EQUIVALENTS:			0.02			0.02	0.01
TEMPORARY EQUIVALENTS:			1.35			0.45	0.59
DIVISION TOTAL PERSONNEL:			5.36			4.47	4.60

OGDEN CITY
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COMMUNITY AND ECONOMIC DEVELOPMENT

PLANNING

<u>POSITION</u>	<u>RANGE</u>	<u>2021</u>	<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
PLANNING MANAGER	DIV62	1.00	PLANNING MANAGER	DIVG28	1.00	1.00
DEPUTY PLANNING MANAGER	ADIV57	1.00	PLANNING MANAGER, DEPUTY	ADIVG24	1.00	1.00
SENIOR PLANNER	48	2.00	PLANNER, SENIOR	G17	2.00	2.00
PLANNER	39	1.00	PLANNER	G14	1.00	3.00
PLANNING TECHNICIAN	30	1.00	ADMINISTRATIVE ASSISTANT III	G10	1.00	1.00
		0.00	ADMINISTRATIVE ASSISTANT II	G07	0.00	1.00
DIVISION FULL TIME TOTAL:		6.00			6.00	9.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.02			0.02	0.02
TEMPORARY EQUIVALENTS:		0.57			5.39	0.62
DIVISION TOTAL PERSONNEL:		6.58			11.41	9.64

UNION STATION

<u>POSITION</u>	<u>RANGE</u>	<u>2021</u>	<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
UNION STATION MANAGER	DIV62	1.00	UNION STATION MANAGER	DIVG27	1.00	0.00
UNION STATION TENANT/BUSINESS TECHNICIAN	37	1.00	UNION STATION BUSINESS TECHNICIAN	G12	1.00	0.00
UNION STATION EVENTS TECHNICIAN	32	1.00	UNION STATION EVENTS TECHNICIAN	G11	1.00	0.00
LEAD MUSEUM COORDINATOR	32	1.00	MUSEUM COORDINATOR, LEAD	G10	1.00	0.00
MUSEUM COORDINATOR	28	1.00	MUSEUM COORDINATOR	G09	1.00	0.00
FACILITIES MAINTENANCE TECHNICIAN	31	1.00	MAINTENANCE TECHNICIAN	G07	1.00	0.00
DIVISION FULL TIME TOTAL:		6.00			6.00	0.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.00			0.00	0.00
TEMPORARY EQUIVALENTS:		3.06			3.36	0.00
DIVISION TOTAL PERSONNEL:		9.06			9.36	0.00

DEPARTMENT FULL TIME:	46.22				46.22	53.22
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:	0.21				0.03	0.03
TEMPORARY EQUIVALENTS:	9.51				14.57	8.83
TOTAL PERSONNEL:	55.94				60.82	62.08

OGDEN CITY
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DEPARTMENTAL PERSONNEL REPORT

PUBLIC SERVICES

ADMINISTRATION

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
PUBLIC SERVICES DIRECTOR	DIR74	1.00	PUBLIC SERVICES DIRECTOR	DIRG34	1.00	1.00
PROJECT COORDINATOR	43	1.00	VOLUNTEER COORDINATOR	G16	1.00	1.00
OFFICE SUPERVISOR	38	1.00	ADMINISTRATIVE ASSISTANT III	G10	1.00	1.00
DIVISION FULL TIME TOTAL:		3.00			3.00	3.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.00			0.02	0.02
TEMPORARY EQUIVALENTS:		0.00			0.00	0.00
DIVISION TOTAL PERSONNEL:		3.00			3.02	3.02

CEMETERY

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
MAINTENANCE CREW LEADER	36	1.00	PARKS MAINTENANCE CREW LEADER	G14	1.00	1.00
EQUIPMENT OPERATOR	30	1.00	EQUIPMENT OPERATOR	G08	1.00	1.00
MAINTENANCE TECHNICIAN	27	1.00	MAINTENANCE TECHNICIAN	G07	1.00	1.00
SENIOR OFFICE ASSISTANT	25	1.00	ADMINISTRATIVE ASSISTANT II	G07	1.00	1.00
DIVISION FULL TIME TOTAL:		4.00			4.00	4.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.38			0.44	0.43
TEMPORARY EQUIVALENTS:		2.11			4.53	4.99
DIVISION TOTAL PERSONNEL:		6.49			8.98	9.41

OGDEN CITY
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DEPARTMENTAL PERSONNEL REPORT

PUBLIC SERVICES

ENGINEERING

<u>POSITION</u>	<u>RANGE</u>	<u>2021</u>	<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
PUBLIC SVC DEPUTY DIR/CITY ENGINEER	DDD69	1.00	CITY ENGINEER/PUBLIC SERVICES DEPUTY DIRECTOR	DDD69	1.00	1.00
ASSISTANT CITY ENGINEER	61	1.00	CITY ENGINEER, ASSISTANT	ADIVG26	1.00	1.00
PRINCIPAL ENGINEER	57	4.00	ENGINEER, PRINCIPAL	G24	5.00	5.00
ENGINEER	51	2.00	ENGINEER	G21	2.00	2.00
CITY SURVEYOR	48	1.00	CITY SURVEYOR	G21	1.00	1.00
ENGINEERING PROJECT COORDINATOR	47	1.00	ENGINEERING PROJECT COORDINATOR	G17	1.00	1.00
LEAD CONSTRUCTION INSPECTOR	45	1.00	CONSTRUCTION INSPECTOR, LEAD	G17	1.00	1.00
CONSTRUCTION INSPECTOR	41	2.00	CONSTRUCTION INSPECTOR	G14	3.00	3.00
SEWER UTILITY INSPECTOR	40	1.00	SEWER UTILITY INSPECTOR	G14	1.00	1.00
ENGINEERING DESIGNER	33	1.00	ENGINEERING DESIGNER	G09	1.00	1.00
CONTRACT TECHNICIAN	27	1.00	CONTRACT TECHNICIAN	G07	1.00	1.00
PRINCIPAL ENGINEER	57	(budgeted in Water Utility) -1.00	ENGINEER, PRINCIPAL	G24	-1.00	-1.00
PRINCIPAL ENGINEER	57	(budgeted in Sanitary Sewer Utility) -1.00	ENGINEER, PRINCIPAL	G24	-1.00	-1.00
PRINCIPAL ENGINEER	57	(budgeted in Storm Sewer Utility) -1.00	ENGINEER, PRINCIPAL	G24	-1.00	-1.00
		(budgeted in Sanitary Sewer Utility) 0.00	ENGINEER, PRINCIPAL	G24	0.00	-0.30
		(budgeted in Storm Sewer Utility) 0.00	ENGINEER, PRINCIPAL	G24	0.00	-0.30
CONSTRUCTION INSPECTOR	41	(budgeted in Water Utility) -0.80	CONSTRUCTION INSPECTOR	G14	-0.80	-0.80
CONSTRUCTION INSPECTOR	41	(budgeted in Sanitary Sewer Utility) -0.60	CONSTRUCTION INSPECTOR	G14	-0.60	-0.60
CONSTRUCTION INSPECTOR	41	(budgeted in Storm Sewer Utility) -0.60	CONSTRUCTION INSPECTOR	G14	-0.60	-0.60
SEWER UTILITY INSPECTOR	40	(budgeted in Sanitary Sewer Utility) -0.50	SEWER UTILITY INSPECTOR	G14	-0.50	-0.50
SEWER UTILITY INSPECTOR	40	(budgeted in Storm Sewer Utility) -0.50	SEWER UTILITY INSPECTOR	G14	-0.50	-0.50
DIVISION FULL TIME TOTAL:		10.00			12.00	11.40
FULL TIME EQUIVALENTS		0.07			0.21	0.20
OVERTIME EQUIVALENTS:		1.67			2.49	2.74
TEMPORARY EQUIVALENTS:						
DIVISION TOTAL PERSONNEL:		11.74			14.70	14.34

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DEPARTMENTAL PERSONNEL REPORT

PUBLIC SERVICES

GOLDEN HOURS

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
RECREATION CENTER SUPERVISOR	42	1.00	SENIOR CENTER SUPERVISOR	G16	1.00	1.00
DIVISION FULL TIME TOTAL:		1.00			1.00	1.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.00			0.00	0.00
TEMPORARY EQUIVALENTS:		0.74			1.53	1.69
DIVISION TOTAL PERSONNEL:		1.74			2.53	2.69

MARSHALL WHITE CENTER

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
		0.00	MARSHALL WHITE SUPERVISOR	G16	0.00	1.00
RECREATION SUPERVISOR	38	1.00	RECREATION SUPERVISOR	G15	1.00	0.00
ASSIST RECREATION SUPERVISOR	28	1.00	RECREATION SUPERVISOR, ASSISTANT	G09	1.00	1.00
MAINTENANCE TECHNICIAN	26	1.00	MAINTENANCE TECHNICIAN	G07	1.00	1.00
DIVISION FULL TIME TOTAL:		3.00			3.00	3.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.04			0.00	0.00
TEMPORARY EQUIVALENTS:		0.20			2.57	2.82
DIVISION TOTAL PERSONNEL:		3.24			5.57	5.82

MUNICIPAL GARDENS

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
		0.00	MAINTENANCE TECHNICIAN, SENIOR	G10	0.00	1.00
MAINTENANCE TECHNICIAN	27	1.00	MAINTENANCE TECHNICIAN	G07	1.00	0.00
DIVISION FULL TIME TOTAL:		1.00			1.00	1.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.01			0.07	0.07
TEMPORARY EQUIVALENTS:		0.00			0.45	0.50
DIVISION TOTAL PERSONNEL:		1.01			1.52	1.57

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PUBLIC SERVICES

OPERATIONS - STREETS

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
PUBLIC OPERATIONS MANAGER	DIV62	1.00	PUBLIC SERVICES OPERATIONS MANAGER	DIVG28	1.00	1.00
MAINTENANCE SUPERVISOR	43	1.00	MAINTENANCE SUPERVISOR	G17	1.00	1.00
MAINTENANCE CREW LEADER	36	2.00	MAINTENANCE CREW LEADER	G14	2.00	2.00
OFFICE SUPERVISOR	38	1.00	ADMINISTRATIVE ASSISTANT III	G10	1.00	1.00
HEAVY EQUIPMENT OPERATOR	33	10.00	EQUIPMENT OPERATOR, HEAVY	G10	10.00	10.00
EQUIPMENT OPERATOR	30	3.00	EQUIPMENT OPERATOR	G08	3.00	3.00
PUBLIC OPERATIONS MANAGER	DIV62 (budgeted in Sanitary Sewer)	-0.25	PUBLIC SERVICES OPERATIONS MANAGER	DIVG28	-0.25	-0.25
PUBLIC OPERATIONS MANAGER	DIV62 (budgeted in Storm Sewer)	-0.25	PUBLIC SERVICES OPERATIONS MANAGER	DIVG28	-0.25	-0.25
PUBLIC OPERATIONS MANAGER	DIV62 (budgeted in Refuse)	-0.25	PUBLIC SERVICES OPERATIONS MANAGER	DIVG28	-0.25	-0.25
OFFICE SUPERVISOR	38 (budgeted in Sanitary Sewer)	-0.25	ADMINISTRATIVE ASSISTANT III	G10	-0.25	-0.25
OFFICE SUPERVISOR	38 (budgeted in Storm Sewer)	-0.25	ADMINISTRATIVE ASSISTANT III	G10	-0.25	-0.25
OFFICE SUPERVISOR	38 (budgeted in Refuse)	-0.25	ADMINISTRATIVE ASSISTANT III	G10	-0.25	-0.25
		16.50			16.50	16.50
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.18			0.76	0.73
TEMPORARY EQUIVALENTS:		0.00			4.16	4.57
DIVISION TOTAL PERSONNEL:		16.68			21.42	21.81

PARKS

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
PARKS MANAGER	DIV62	1.00	PARKS MANAGER	DIVG28	1.00	1.00
URBAN FORESTER	45	1.00	URBAN FORESTER	G18	1.00	1.00
FORESTRY/STRUCTURAL SUPERVISOR	43	1.00	STRUCTURAL MAINTENANCE SUPERVISOR	G17	1.00	1.00
PARKS MAINTENANCE SUPERVISOR	43	1.00	AREA MAINTENANCE SUPERVISOR	G17	1.00	1.00
PARKS MAINTENANCE CREW LEADER	36	4.00	MAINTENANCE CREW LEADER	G14	5.00	5.00
HEAVY EQUIPMENT OPERATOR	33	2.00	EQUIPMENT OPERATOR, HEAVY	G10	1.00	1.00
		0.00	MAINTENANCE TECHNICIAN, SENIOR	G10	1.00	1.00
EQUIPMENT OPERATOR	30	1.00	EQUIPMENT OPERATOR	G08	1.00	1.00
		0.00	ARBORIST	G07	2.00	2.00
MAINTENANCE TECHNICIAN	27	14.00	MAINTENANCE TECHNICIAN	G07	11.00	11.00
SENIOR OFFICE ASSISTANT	25	1.00	ADMINISTRATIVE ASSISTANT II	G07	1.00	1.00
DIVISION FULL TIME TOTAL:		26.00			26.00	26.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		1.43			2.31	2.61
TEMPORARY EQUIVALENTS:		6.43			11.28	12.41
DIVISION TOTAL PERSONNEL:		33.86			39.59	41.02

OGDEN CITY
2022 - 2023 BUDGET
DEPARTMENTAL PERSONNEL REPORT

PUBLIC SERVICES

RECREATION

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
RECREATION MANAGER	DIV62	1.00	RECREATION MANAGER	DIVG27	1.00	1.00
RECREATION SUPERVISOR	38	4.00	RECREATION SUPERVISOR	G15	4.00	5.00
SENIOR OFFICE ASSISTANT	25	1.00	ADMINISTRATIVE ASSISTANT II	G07	1.00	1.00
DIVISION FULL TIME TOTAL:		6.00			6.00	7.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.13			0.13	0.13
TEMPORARY EQUIVALENTS:		7.02			7.72	7.72
DIVISION TOTAL PERSONNEL:		13.15			13.85	14.85
DEPARTMENT FULL TIME:		70.50			72.50	72.90
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		2.24			3.94	4.18
TEMPORARY EQUIVALENTS:		18.17			34.74	37.45
TOTAL PERSONNEL:		90.91			111.18	114.53

OGDEN CITY
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DEPARTMENTAL PERSONNEL REPORT

WATER UTILITY
PUBLIC SERVICES

OPERATIONS

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
PUBLIC UTILITIES MANAGER	DIV62	1.00	WATER UTILITY MANAGER	DIVG28	1.00	1.00
ASSISTANT WATER UTILITY MANAGER	52	1.00	WATER UTILITY MANAGER, ASSISTANT	G21	1.00	1.00
WATER PRODUCTION SUPERVISOR	52	1.00	WATER PRODUCTION SUPERVISOR	G21	1.00	1.00
MAINTENANCE SUPERVISOR	43	3.00	MAINTENANCE SUPERVISOR	G17	3.00	3.00
WATER CONSERVATION PROGRAM COORDINATOR	43	1.00	WATER CONSERVATION PROGRAM COORDINATOR	G16	1.00	1.00
WATER PLANT TRADESMAN	42	2.00	WATER PLANT TRADESMAN	G16	2.00	2.00
WATER LABORATORY OPERATOR	40	1.00	WATER LABORATORY OPERATOR	G15	1.00	1.00
UTILITIES STOREKEEPER	38	1.00	UTILITIES STOREKEEPER	G14	1.00	1.00
MAINTENANCE CREW LEADER	36	6.00	MAINTENANCE CREW LEADER	G14	6.00	6.00
WATER PLANT OPERATOR	38	2.00	WATER PLANT OPERATOR	G12	2.00	2.00
PROJECT TECHNICIAN	34	1.00	PROJECT TECHNICIAN	G11	1.00	1.00
BACKFLOW TECHNICIAN II	36	1.00	BACKFLOW TECHNICIAN II	G10	1.00	1.00
WATER MAINTENANCE TECHNICIAN II	34	13.00	WATER MAINTENANCE TECHNICIAN II	G10	13.00	17.00
SENIOR MAINTENANCE TECHNICIAN	33	3.00	MAINTENANCE TECHNICIAN, SENIOR	G10	3.00	3.00
BACKFLOW TECHNICIAN I	32	1.00	BACKFLOW TECHNICIAN I	G07	1.00	1.00
WATER MAINTENANCE TECHNICIAN I	30	10.00	WATER MAINTENANCE TECHNICIAN I	G07	10.00	6.00
UTILITIES CLERK	30	1.00	UTILITIES STORES TECHNICIAN	G07	1.00	1.00
ADMINISTRATIVE TECHNICIAN	27	1.00	ADMINISTRATIVE ASSISTANT II	G07	1.00	1.00
PRINCIPAL ENGINEER	57 (assigned to Engineering)	1.00	ENGINEER, PRINCIPAL	G24	1.00	1.00
UTILITY ACCOUNTING SUPERVISOR	52 (assigned to Treasury)	1.00	UTILITY BILLING SUPERVISOR	G20	1.00	1.00
CONSTRUCTION INSPECTOR	41 (assigned to Engineering)	0.80	CONSTRUCTION INSPECTOR	G14	0.80	0.80
ASSISTANT UTILITY ACCOUNTING SUPERVISOR	38 (assigned to Treasury)	1.00	UTILITY BILLING SUPERVISOR, ASSISTANT	G12	1.00	1.00
SENIOR MAINTENANCE TECHNICIAN	33 (budgeted in Sewer Utility)	-1.00	MAINTENANCE TECHNICIAN, SENIOR	G10	-1.00	-1.00
SENIOR ACCOUNT CLERK	28 (assigned to Treasury)	3.00	ACCOUNT CLERK, SENIOR	G07	3.00	3.00
CUSTOMER SERVICE REPRESENTATIVE	25 (assigned to Treasury)	2.00	CUSTOMER SERVICE REPRESENTATIVE	G02	4.00	4.00
ACCOUNT CLERK	25 (assigned to Treasury)	2.00			0.00	0.00
DIVISION TOTAL:		59.80			59.80	59.80
DEPARTMENT FULL TIME:		59.80			59.80	59.80
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		2.33			3.08	2.96
TEMPORARY EQUIVALENTS:		0.27			1.60	1.76
TOTAL PERSONNEL:		62.40			64.48	64.52

OGDEN CITY
2022 - 2023 BUDGET
DEPARTMENTAL PERSONNEL REPORT

SANITARY SEWER UTILITY
PUBLIC SERVICES

OPERATIONS

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
MAINTENANCE SUPERVISOR	43	1.00	MAINTENANCE SUPERVISOR	G17	1.00	1.00
MAINTENANCE CREW LEADER	36	1.00	MAINTENANCE CREW LEADER	G14	1.00	1.00
SENIOR MAINTENANCE TECHNICIAN	33	2.00	MAINTENANCE TECHNICIAN, SENIOR	G10	2.00	2.00
		0.00	EQUIPMENT OPERATOR	G08	0.00	4.00
MAINTENANCE TECHNICIAN	27	4.00	MAINTENANCE TECHNICIAN	G07	4.00	0.00
SENIOR OFFICE ASSISTANT	25	1.00	ADMINISTRATIVE ASSISTANT II	G07	1.00	1.00
PUBLIC OPERATIONS MANAGER	DIV62 (assigned to Streets)	0.25	PUBLIC SERVICES OPERATIONS MANAGER	DIVG28	0.25	0.25
PRINCIPAL ENGINEER	57 (assigned to Engineering)	1.00	ENGINEER, PRINCIPAL	G24	1.00	1.00
	(assigned to Engineering)	0.00	ENGINEER, PRINCIPAL	G24	0.00	0.30
CONSTRUCTION INSPECTOR	41 (assigned to Engineering)	0.60	CONSTRUCTION INSPECTOR	G14	0.60	0.60
SEWER UTILITY INSPECTOR	40 (assigned to Engineering)	0.50	SEWER UTILITY INSPECTOR	G14	0.50	0.50
OFFICE SUPERVISOR	38 (assigned to Streets)	0.25	ADMINISTRATIVE ASSISTANT III	G10	0.25	0.25
SENIOR MAINTENANCE TECHNICIAN	33 (assigned to Water Utility)	1.00	MAINTENANCE TECHNICIAN, SENIOR	G10	1.00	1.00
SENIOR OFFICE ASSISTANT	25 (split between Sanitary and Storm Utility)	-0.50	ADMINISTRATIVE ASSISTANT II	G07	-0.50	-0.50
DIVISION TOTAL:		12.10			12.10	12.40
DEPARTMENT FULL TIME:		12.10			12.10	12.40
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.46			0.50	0.48
TEMPORARY EQUIVALENTS:		0.00			0.47	0.51
TOTAL PERSONNEL:		12.56			13.07	13.40

OGDEN CITY
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DEPARTMENTAL PERSONNEL REPORT

REFUSE UTILITY
PUBLIC SERVICES

OPERATIONS

<u>POSITION</u>	<u>RANGE</u>	<u>2021</u>	<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
MAINTENANCE SUPERVISOR	43	1.00	MAINTENANCE SUPERVISOR	G17	1.00	1.00
MAINTENANCE CREW LEADER	36	1.00	MAINTENANCE CREW LEADER	G14	1.00	1.00
SOLID WASTE COLLECTOR	30	7.00	SOLID WASTE COLLECTOR	G08	7.00	7.00
EQUIPMENT OPERATOR	30	3.00	EQUIPMENT OPERATOR	G08	3.00	3.00
MAINTENANCE TECHNICIAN	27	3.00	MAINTENANCE TECHNICIAN	G07	3.00	3.00
SENIOR OFFICE ASSISTANT	25	1.00	ADMINISTRATIVE ASSISTANT II	G07	1.00	1.00
PUBLIC WAYS AND PARKS MANAGER	DIV61 (assigned to Streets)	0.25	PUBLIC SERVICES OPERATIONS MANAGER	DIVG28	0.25	0.25
OFFICE SUPERVISOR	38 (assigned to Streets)	0.25	ADMINISTRATIVE ASSISTANT III	G10	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:		0.43			0.85	0.82
TEMPORARY EQUIVALENTS:		0.00			1.24	1.37
TOTAL PERSONNEL:		16.93			18.60	18.69

OGDEN CITY
2022 - 2023 BUDGET
DEPARTMENTAL PERSONNEL REPORT

AIRPORT

COMMUNITY AND ECONOMIC DEVELOPMENT

OPERATIONS

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
AIRPORT MANAGER	DIV69	1.00	AIRPORT MANAGER	AMG30	1.00	1.00
AIRPORT MAINTENANCE SUPERVISOR	47	1.00	AIRPORT MAINTENANCE SUPERVISOR	G17	1.00	1.00
AIRPORT MAINTENANCE CREW LEADER	40	1.00	AIRPORT MAINTENANCE CREW LEADER	G14	1.00	1.00
AIRPORT OFFICE TECHNICIAN	37	1.00	ADMINISTRATIVE ASSISTANT III	G10	2.00	2.00
ADMINISTRATIVE ASSISTANT	31	1.00			0.00	0.00
AIRPORT MAINTENANCE TECHNICIAN	31	1.00	AIRPORT MAINTENANCE TECHNICIAN	G07	1.00	2.00
DIVISION TOTAL:		6.00			6.00	7.00
DEPARTMENT FULL TIME:		6.00			6.00	7.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.40			0.25	0.32
TEMPORARY EQUIVALENTS:		1.93			1.10	1.10
TOTAL PERSONNEL:		8.32			7.35	8.42

OGDEN CITY
2022 - 2023 BUDGET
DEPARTMENTAL PERSONNEL REPORT

GOLF COURSES
PUBLIC SERVICES

GOLF COURSES

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
GOLF COURSE MANAGER	DIV62	1.00	GOLF COURSE DIVISION MANAGER	DIVG27	1.00	1.00
GOLF COURSE SUPERINTENDENT	57	1.00	GOLF COURSE SUPERINTENDENT	G23	1.00	1.00
ASSISTANT GOLF COURSE SUPERINTENDENT	34	1.00	GOLF COURSE SUPERINTENDENT, ASSISTANT	G14	1.00	1.00
		0.00	GOLF COURSE GOLF PROFESSIONAL, FIRST ASSISTANT	G14	0.00	1.00
		0.00	GOLF COURSE SUPERINDENDENT, SECOND ASSISTANT	G07	0.00	1.00
DIVISION TOTAL:		3.00			3.00	5.00
DEPARTMENT FULL TIME:		3.00			3.00	5.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.00			0.00	0.00
TEMPORARY EQUIVALENTS:		7.70			9.68	9.68
TOTAL PERSONNEL:		10.71			12.68	14.68

OGDEN CITY
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 DEPARTMENTAL PERSONNEL REPORT

RECREATION
 PUBLIC SERVICES

RECREATION

POSITION	RANGE	<u>2021</u>	<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</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			0.08	0.08
TEMPORARY EQUIVALENTS:		0.88			0.93	0.93
TOTAL PERSONNEL:		<u>0.88</u>			<u>1.01</u>	<u>1.01</u>

OGDEN CITY
 2022 - 2023 BUDGET
DEPARTMENTAL PERSONNEL REPORT

PROPERTY MANAGEMENT
BDO INFRASTRUCTURE

OPERATIONS

<u>POSITION</u>	<u>RANGE</u>	<u>2021</u>	<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
DEPUTY COMPTROLLER	ADIV57 (assigned to Comptroller)	0.00	COMPTROLLER, DEPUTY	ADIVG26	0.65	0.65
SENIOR ANALYST	54 (assigned to Comptroller)	0.65	FINANCIAL ANALYST	G24	0.00	0.00
DIVISION TOTAL:		0.65			0.65	0.65
DEPARTMENT FULL TIME:		0.65			0.65	0.65
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.00			0.00	0.00
TEMPORARY EQUIVALENTS:		0.00			0.00	0.00
TOTAL PERSONNEL:		0.65			0.65	0.65

OGDEN CITY
2022 - 2023 BUDGET
DEPARTMENTAL PERSONNEL REPORT

STORM SEWER UTILITY
PUBLIC SERVICES

OPERATIONS

<u>POSITION</u>	<u>RANGE</u>	<u>2021</u>	<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
MAINTENANCE CREW LEADER	36	1.00	MAINTENANCE CREW LEADER	G14	1.00	1.00
EQUIPMENT OPERATOR	30	4.00	EQUIPMENT OPERATOR	G08	4.00	4.00
MAINTENANCE TECHNICIAN	27	5.00	MAINTENANCE TECHNICIAN	G07	5.00	5.00
PUBLIC OPERATIONS MANAGER	DIV62 (assigned to Streets)	0.25	PUBLIC SERVICES OPERATIONS MANAGER	DIVG28	0.25	0.25
PRINCIPAL ENGINEER	57 (assigned to Engineering)	1.00	ENGINEER, PRINCIPAL	G24	1.00	1.00
	(assigned to Engineering)	0.00	ENGINEER, PRINCIPAL	G24	0.00	0.30
CONSTRUCTION INSPECTOR	41 (assigned to Engineering)	0.60	CONSTRUCTION INSPECTOR	G14	0.60	0.60
SEWER UTILITY INSPECTOR	40 (assigned to Engineering)	0.50	SEWER UTILITY INSPECTOR	G14	0.50	0.50
OFFICE SUPERVISOR	38 (assigned to Streets)	0.25	ADMINISTRATIVE ASSISTANT III	G10	0.25	0.25
SENIOR OFFICE ASSISTANT	25 (split between Sanitary and Storm Utility)	0.50	ADMINISTRATIVE ASSISTANT II	G07	0.50	0.50
DIVISION TOTAL:		13.10			13.10	13.40
DEPARTMENT FULL TIME:		13.10			13.10	13.40
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.36			0.64	0.61
TEMPORARY EQUIVALENTS:		0.00			0.74	0.82
TOTAL PERSONNEL:		13.46			14.48	14.83

OGDEN CITY
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DEPARTMENTAL PERSONNEL REPORT

MEDICAL SERVICES
 FIRE

MEDICAL SERVICES

<u>POSITION</u>	<u>RANGE</u>	<u>2021</u>	<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
DEPUTY FIRE CHIEF	DDD69	1.00	DEPUTY FIRE CHIEF	DDD69	1.00	1.00
PARAMEDICS	FP	27.00	FIREFIGHTER/PARAMEDIC	FFP	27.00	27.00
FIREFIGHTERS	FF	16.00	FIREFIGHTER	FF	16.00	18.00
BATTALION CHIEF	BC (Assigned to Fire)	0.50	FIRE BATTALION CHIEF	BC	0.50	0.50
DIVISION TOTAL:		44.50			44.50	46.50
DEPARTMENT FULL TIME:		44.50			44.50	46.50
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		1.95			4.68	4.50
TEMPORARY EQUIVALENTS:		1.54			2.31	5.76
TOTAL PERSONNEL:		47.98			51.49	56.76

OGDEN CITY
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DEPARTMENTAL PERSONNEL REPORT

FLEET AND FACILITIES
MANAGEMENT SERVICES

FLEET AND FACILITIES

<u>POSITION</u>	<u>RANGE</u>	<u>2021</u>	<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
FLEET MANAGER	DIV62	1.00	FLEET/FACILITIES MANAGER	DIVG27	1.00	1.00
SENIOR PROJECT COORDINATOR	50	1.00	FLEET COORDINATOR	G22	1.00	1.00
SHOP SUPERVISOR	45	1.00	SHOP SUPERVISOR	G19	1.00	1.00
FACILITIES MAINTENANCE CREW LEADER	40	1.00	MAINTENANCE CREW LEADER	G14	1.00	1.00
LEAD MECHANIC	39	1.00	MECHANIC, LEAD	G14	1.00	1.00
MECHANIC	35	4.00	MECHANIC	G11	5.00	5.00
MECHANIC/WELDER	35	1.00			0.00	0.00
		0.00	MAINTENANCE TECHNICIAN	G08	0.00	3.00
FACILITIES MAINTENANCE TECHNICIAN	31	2.00	MAINTENANCE TECHNICIAN	G07	3.00	0.00
SENIOR OFFICE ASSISTANT	25	2.00	ADMINISTRATIVE ASSISTANT II	G07	2.00	2.00
		0.00	SERVICE WRITER/STORES CLERK	G07	0.00	1.00
SERVICE WRITER/STORES CLERK	28	1.00	SERVICE WRITER/STORES CLERK	G06	1.00	0.00
OFFICE ASSISTANT	21	1.00	ADMINISTRATIVE ASSISTANT I	G04	1.00	1.00
DIVISION TOTAL:		16.00			17.00	17.00
DEPARTMENT FULL TIME:		16.00			17.00	17.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		1.08			0.89	0.85
TEMPORARY EQUIVALENTS:		0.00			0.00	0.72
TOTAL PERSONNEL:		17.08			17.89	18.58

OGDEN CITY
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INFORMATION TECHNOLOGY
MANAGEMENT SERVICES

INFORMATION TECHNOLOGY

<u>POSITION</u>	<u>RANGE</u>	<u>2021</u>	<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
IT MANAGER	DIV62	1.00	INFORMATION TECHNOLOGY MANAGER	DIVG28	1.00	1.00
OPERATIONS SUPERVISOR	56	1.00	OPERATIONS SUPERVISOR - INFORMATION TECHNOLOGY	G24	1.00	1.00
CUSTOMER ACCOUNT SUPERVISOR	56	1.00	INFORMATION TECHNOLOGY PROJECT MANAGER	G24	1.00	1.00
DATABASE ADMINISTRATOR	53	1.00	DATABASE ADMINISTRATOR	G21	1.00	1.00
GIS SUPERVISOR	52	1.00	GIS SUPERVISOR	G23	1.00	1.00
SENIOR CUSTOMER ACCOUNT COORDINATOR	50	2.00	INFORMATION TECHNOLOGY PROJECT COORDINATOR	G20	2.00	2.00
NETWORK ADMINISTRATOR	50	2.00	NETWORK ADMINISTRATOR	G20	2.00	2.00
CUSTOMER SUPPORT SUPERVISOR	44	1.00	INFORMATION TECHNOLOGY SUPPORT SUPERVISOR	G19	1.00	1.00
GIS ANALYST	39	1.00	GIS ANALYST	G15	1.00	2.00
NETWORK TECHNICIAN III	42	1.00	NETWORK SPECIALIST	G14	1.00	1.00
CUSTOMER SUPPORT TECHNICIAN III	42	2.00	INFORMATION TECHNOLOGY SUPPORT SPECIALIST	G14	3.00	3.00
CUSTOMER SUPPORT TECHNICIAN II	35	1.00	INFORMATION TECHNOLOGY SUPPORT TECHNICIAN	G10	1.00	0.00
SENIOR OFFICE ASSISTANT	35	0.00	ADMINISTRATIVE ASSISTANT II	G07	1.00	1.00
DIVISION TOTAL:		15.00			17.00	17.00
DEPARTMENT FULL TIME:		15.00			17.00	17.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		1.27			0.64	0.61
TEMPORARY EQUIVALENTS:		3.87			4.51	5.71
TOTAL PERSONNEL:		20.14			22.14	23.33

OGDEN CITY
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RISK MANAGEMENT
 MANAGEMENT SERVICES

RISK MANAGEMENT

<u>POSITION</u>	<u>RANGE</u>	<u>2021</u>	<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
RISK COORDINATOR	51	1.00	HUMAN RESOURCES/RISK TECHNICIAN	G12	1.00	1.00
DIVISION TOTAL:		1.00			1.00	1.00
DEPARTMENT FULL TIME:		1.00			1.00	1.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.01			0.00	0.00
TEMPORARY EQUIVALENTS:		0.00			1.44	1.44
TOTAL PERSONNEL:		1.01			2.44	2.44

OGDEN CITY
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DEPARTMENTAL PERSONNEL REPORT

MISCELLANEOUS GRANTS

MISCELLANEOUS GRANTS FUND

ADMINISTRATION

<u>POSITION</u>	<u>RANGE</u>	<u>2021</u>	<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
POLICE OFFICER	PO (assigned to Police)	7.00	POLICE OFFICER	PO	8.00	12.00
FIREFIGHTER	FF (assigned to Fire)	5.00	FIREFIGHTER	FF	6.00	9.00
ASSISTANT CITY PROSECUTOR	ACA53 (assigned to City Attorney)	1.00	CITY PROSECUTOR, ASSISTANT	ACAG23	1.00	1.00
	(assigned to Police)	0.00	HOMELESS ADVOCATE	G14	0.00	2.00
VICTIM SERVICES PROGRAM COORDINATOR	36 (assigned to City Attorney)	1.00	VICTIM SERVICES PROGRAM COORDINATOR	G12	1.00	1.00
VOCA COORDINATOR	36 (assigned to Police)	2.00	VICTIM SERVICES PROGRAM COORDINATOR	G12	2.00	2.00
DIVISION TOTAL:		16.00			18.00	27.00
DEPARTMENT FULL TIME:		16.00			18.00	27.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.72			0.00	0.00
TEMPORARY EQUIVALENTS:		2.40			0.56	0.00
TOTAL PERSONNEL:		19.12			18.56	27.00

OGDEN CITY
2022 - 2023 BUDGET
DEPARTMENTAL PERSONNEL REPORT

MAJOR GRANTS

COMMUNITY AND ECONOMIC DEVELOPMENT

ADMINISTRATION

POSITION	RANGE		2021	POSITION TITLE	GRADE	2022	2023
COMMUNITY DEV MANAGER	DIV62		1.00	COMMUNITY DEVELOPMENT MANAGER	DIVG28	1.00	1.00
DEPUTY COMMUNITY DEV MANAGER	ADIV57		1.00	COMMUNITY DEVELOPMENT MANAGER, DEPUTY	ADIVG24	1.00	1.00
			0.00	BUSINESS INFORMATION CENTER ADMINISTRATOR	G26	0.00	1.00
SENIOR PROJECT COORDINATOR	50		3.00	COMMUNITY DEVELOPMENT COORDINATOR, SENIOR	G20	2.00	2.00
			0.00	BUSINESS INFORMATION CENTER COORDINATOR	G20	1.00	0.00
PROJECT COORDINATOR	43		2.00	COMMUNITY DEVELOPMENT COORDINATOR	G16	2.00	2.00
			0.00	BUSINESS INFORMATION CENTER TECHNICIAN	G12	1.00	1.00
SENIOR OFFICE ASSISTANT	25		2.00	ADMINISTRATIVE ASSISTANT II	G07	1.00	1.00
COMMUNITY DEV MANAGER	DIV62		-0.15	COMMUNITY DEVELOPMENT MANAGER	DIVG28	-0.15	-0.15
PROJECT COORDINATOR	43	(budgeted in Gen	-1.00	COMMUNITY DEVELOPMENT COORDINATOR	G16	-1.00	-1.00
SENIOR OFFICE ASSISTANT	25	Fnd-Comm Dev)	-0.07	ADMINISTRATIVE ASSISTANT II	G07	-0.07	-0.07
DIVISION TOTAL:			7.78			7.78	7.78
DEPARTMENT FULL TIME:			7.78			7.78	7.78
FULL TIME EQUIVALENTS							
OVERTIME EQUIVALENTS:			0.04			0.00	0.16
TEMPORARY EQUIVALENTS:			0.62			0.04	0.00
TOTAL PERSONNEL:			8.44			7.82	7.94

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

<u>POSITION</u>	<u>RANGE</u>	<u>FY '21</u>	<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>
AIRPORT						
Airport Manager	AM69	1.00	Airport Manager	AMG30	1.00	1.00
Airport Maintenance Supervisor	47	1.00	Airport Maintenance Supervisor	G17	1.00	1.00
Airport Maintenance Crew Leader	40	1.00	Airport Maintenance Crew Leader	G14	1.00	1.00
Airport Office Technician	37	1.00	Administrative Assistant III	G10	2.00	2.00
Administrative Assistant	31	1.00			0.00	0.00
Airport Maintenance Technician	31	1.00	Airport Maintenance Technician	G07	1.00	2.00
Positions	Authorized	& Budgeted:			6.00	7.00
ARTS, CULTURE, AND EVENTS						
Arts, Culture, and Events Manager	DIV62	0.00	Arts, Culture, and Events Manager	DIVG28	0.00	1.00
		1.00	Arts, Culture, and Events Manager	DIVG27	1.00	0.00
		0.00	Arts, Culture, and Events Coordinator	G20	0.00	1.00
		0.00	Arts Administrator	G19	0.00	1.00
Project Coordinator - (Arts & Amphitheater)	43	2.00	Venue Coordinator	G16	1.00	1.00
		0.00	Arts Coordinator	G15	1.00	0.00
Special Events Technician	37	1.00	Special Events Coordinator	G14	1.00	0.00
		0.00	The Corner Coordinator	G07	0.00	1.00
		0.00	Marketing & Communications Coordinator	G07	0.00	1.00
Positions	Authorized	& Budgeted:			4.00	6.00
ARTS, CULTURE, AND EVENTS - UNION STATION						
		0.00	Union Station Business Technician	G12	0.00	1.00
		0.00	Museum Operations Coordinator	G12	0.00	1.00
		0.00	Union Station Events Technician	G11	0.00	1.00
		0.00	Museum Curator	G10	0.00	1.00
		0.00	Museum Coordinator, Lead	G10	0.00	0.00
		0.00	Museum Coordinator	G09	0.00	0.00
		0.00	Maintenance Technician	G07	0.00	1.00
Positions	Authorized	& Budgeted:			0.00	5.00

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

<u>POSITION</u>	<u>RANGE</u>	<u>FY '21</u>	<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>
BUILDING SERVICES						
Building Services Manager	DIV62	1.00	Building Services Manager	DIVG28	1.00	1.00
Lead Inspector/Chief Building Official	55	1.00	Chief Building Official	G23	1.00	1.00
Lead Inspector	53	1.00	Plan Review/Code Inspector, Lead	G19	1.00	1.00
Building Services Supervisor	48	1.00	Building Services Supervisor	G18	1.00	1.00
Sr Plan Review/Code Inspection	50	2.00	Plan Review/Code Inspector, Senior	G17	2.00	2.00
Plan Review/Code Inspection	46	5.00	Plan Review/Code Inspector	G16	5.00	7.00
Business License Coordinator	39	1.00	Business License Coordinator	G15	1.00	1.00
Business License Enforcement Officer	32	1.00	Business License Enforcement Officer	G10	1.00	1.00
Building Services Technician	29	2.00	Building Services Technician	G08	2.00	2.00
Positions	Authorized	& Budgeted:	15.00		15.00	17.00
BUILDING SERVICES - CODE SERVICES						
Code Services Supervisor	50	1.00	Code Services Supervisor	G21	1.00	1.00
Sr. Code Services Officer	36	2.00	Code Services Officer	G10	4.00	5.00
Code Services Officer	32	2.00			0.00	0.00
Code Services Collector	26	1.00	Code Services Collector	G05	0.00	0.00
Office Assistant	21	1.00	Administrative Assistant I	G04	1.00	1.00
Positions	Authorized	& Budgeted:	7.00		6.00	7.00
CITY ATTORNEY						
City Attorney	CA78	1.00	City Attorney	CAG38	1.00	1.00
Deputy Department Director	DDD70	1.00	City Attorney Deputy Director	DDDG33	1.00	1.00
Assistant City Attorney	ACA67	2.00	City Attorney, Assistant	ACAG30	2.00	2.00
City Prosecutor	ACA63	1.00	City Prosecutor	ACAG29	1.00	1.00
Assistant City Prosecutor	ACA53	2.00	City Prosecutor, Assistant	ACAG23	2.00	2.00
Legal Assistant	38	1.00	Legal Assistant, Lead	G13	1.00	1.00
Victim Services Program Coordinator	36	1.00	Victim Services Program Coordinator	G12	1.00	1.00
Prosecutor Senior Office Assistant	26	3.00	Legal Assistant	G08	3.00	3.00
Positions	Authorized		12.00		12.00	12.00
<u>Positions Charged Out:</u>						
Assistant City Prosecutor (budgeted in Miscellaneous Grants)	ACA53	-1.00	City Prosecutor, Assistant	ACAG23	-1.00	-1.00
Victim Services Program Coordinator (budgeted in Miscellaneous Grants)	36	-1.00	Victim Services Program Coordinator	G12	-1.00	-1.00
Positions	Budgeted:		10.00		10.00	10.00

EXHIBIT "B"

**STAFFING DOCUMENT
(PERSONNEL EXHIBIT)**

<u>POSITION</u>	<u>RANGE</u>	<u>FY '21</u>	<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>
CITY COUNCIL						
Council Chairperson	Council	1.00	Council Chairperson	Council	1.00	1.00
Council Vice Chairperson	Council	1.00	Council Vice Chairperson	Council	1.00	1.00
Council Members	Council	5.00	Council Members	Council	5.00	5.00
Executive Director-City Council	ED74	1.00	Executive Director - City Council	EDG36	1.00	1.00
Sr. Policy Analyst/Deputy Director	DD69	1.00	Senior Policy Analyst/Deputy Director - CC	DDG31	1.00	1.00
Policy Analyst	STAFF62	1.00	Policy Analyst	STAFFG26	1.00	1.00
Comm & Public Engagement Coordinator	STAFF51	1.00	Communications Coordinator	STAFFG23	1.00	1.00
		0.00	Communication Project Coordinator	STAFFG20	0.00	1.00
Office Manager	STAFF46	1.00	City Council Office Manager	STAFFG18	1.00	1.00
Communication Specialist	STAFF43	1.00	Communications Specialist	STAFFG17	1.00	0.00
Positions	Authorized	& Budgeted:			13.00	13.00
CITY RECORDER						
City Recorder	DIV62	1.00	City Recorder	DIVG27	1.00	1.00
Chief Deputy Recorder	40	1.00	City Recorder, Chief Deputy	G16	1.00	1.00
Deputy Recorder-Records Specialist	40	1.00	Deputy City Recorder/Records Specialist	G13	1.00	1.00
Positions	Authorized	& Budgeted:			3.00	3.00
COMMUNITY AND ECONOMIC DEVELOPMENT ADMINISTRATION						
CED Director	DIR74	1.00	Community and Economic Development Director	DIRG34	1.00	1.00
Deputy Department Director	DDD69	1.00	Community and Economic Development Deputy Director	DDDG31	1.00	1.00
		0.00	Economic Development Administrator	EDAG30	1.00	0.00
		0.00	Economic Development Manager	DIVG28	0.00	1.00
Administrative Assistant	31	1.00	Administrative Assistant III	G10	1.00	1.00
Positions	Authorized	& Budgeted:			4.00	4.00
COMMUNITY DEVELOPMENT ACTIVITIES - GENERAL FUND						
Positions	Authorized:	0.00			0.00	0.00
<u>Positions Charged In:</u>						
Community Development Manager (budgeted in Gen Fnd-Community Dev)	DIV62	0.15	Community Development Manager	DIVG28	0.15	0.15
Project Coordinator (budgeted in Gen Fnd-Community Dev)	43	1.00	Community Development Coordinator	G16	1.00	1.00
Senior Office Assistant (budgeted in Gen Fnd-Community Dev)	25	0.07	Administrative Assistant II	G07	0.07	0.07
Positions	Budgeted:	1.22			1.22	1.22

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

<u>POSITION</u>	<u>RANGE</u>	<u>FY '21</u>	<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>
COMMUNITY DEVELOPMENT - MAJOR GRANTS FUND						
Community Development Manager	DIV62	1.00	Community Development Manager	DIVG28	1.00	1.00
Deputy Community Develop Division Manager	ADIV57	1.00	Community Development Manager, Deputy	ADIVG24	1.00	1.00
Senior Project Coordinator	50	2.00	Community Development Coordinator, Senior	G20	2.00	2.00
Project Coordinator	43	2.00	Community Development Coordinator	G16	2.00	2.00
Senior Office Assistant	25	1.00	Administrative Assistant II	G07	1.00	1.00
Positions	Authorized:	7.00			7.00	7.00
<u>Positions Charged Out:</u>						
Community Development Manager (budgeted in Gen Fnd-Community Dev)	DIV62	-0.15	Community Development Manager	DIVG28	-0.15	-0.15
Project Coordinator (budgeted in Gen Fnd-Community Dev)	43	-1.00	Community Development Coordinator	G16	-1.00	-1.00
Senior Office Assistant (budgeted in Gen Fnd-Community Dev)	25	-0.07	Administrative Assistant II	G07	-0.07	-0.07
Positions	Budgeted:	<u>5.78</u>			<u>5.78</u>	<u>5.78</u>
COMPTROLLER						
Comptroller	DIV62	1.00	Comptroller	DIVG28	1.00	1.00
Deputy Comptroller	ADIV57	1.00	Comptroller, Deputy	ADIVG26	1.00	1.00
Senior Analyst	54	1.00	Financial Analyst	G24	1.00	1.00
Senior Accountant	50	3.00	Accountant, Senior	G18	3.00	3.00
Accountant	47	0.00	Accountant	G17	1.00	1.00
Accounts Payable Technician	28	2.00	Accounts Payable Technician	G06	2.00	2.00
Positions	Authorized:	8.00			9.00	9.00
<u>Positions Charged Out:</u>						
Deputy Comptroller	ADIV57	0.00	Comptroller, Deputy	ADIVG26	-0.65	-0.65
Senior Analyst (budgeted in Prop Mgmt-BDO)	54	-0.65	Financial Analyst	G24	0.00	0.00
Positions	Budgeted:	<u>7.35</u>			<u>8.35</u>	<u>8.35</u>

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

<u>POSITION</u>	<u>RANGE</u>	<u>FY '21</u>	<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>
COMPTRROLLER - BDO INFRASTRUCTURE (PROPERTY MANAGEMENT FUND)						
Positions		0.00			0.00	0.00
Authorized:						
<u>Positions Charged In:</u>						
Deputy Comptroller	ADIV57	0.00	Comptroller, Deputy	ADIVG26	0.65	0.65
Senior Analyst (assigned to Comptroller)	54	0.65	Financial Analyst	G24	0.00	0.00
Positions		<u>0.65</u>			<u>0.65</u>	<u>0.65</u>
Budgeted:						
ECONOMIC DEVELOPMENT						
Business Development Manager	DIV62	1.00	Business Development Manager	DIVG27	1.00	1.00
Business Recruitment & Relationship Manager	DIV62	1.00	Business Recruitment Manager	DIVG27	1.00	1.00
Business Development Deputy Division Manager	ADIV57	1.00	Business Development Manager, Deputy	ADIVG24	1.00	1.00
			Business Information Center Administrator	G26	0.00	1.00
			Senior Business Development Coordinator	G20	0.00	1.00
Senior Project Coordinator	50	2.00	Research Project Coordinator	G20	1.00	0.00
Senior Project Coordinator-BIC	50	0.00	Business Information Center Coordinator	G20	1.00	0.00
Senior Office Assistant-BIC	25	1.00	Business Information Center Technician	G12	1.00	1.00
Positions		6.00			6.00	6.00
Authorized:						
<u>Positions Charged Out:</u>						
		0.00	Business Information Center Administrator	G26	0.00	-1.00
Senior Project Coordinator (budgeted in Major Grants-BIC)	50	-1.00	Business Information Center Coordinator	G20	-1.00	0.00
Senior Office Assistant (budgeted in Major Grants-BIC)	25	-1.00	Business Information Center Technician	G12	-1.00	-1.00
Positions		<u>4.00</u>			<u>4.00</u>	<u>4.00</u>
Budgeted:						
ECONOMIC DEVELOPMENT - MAJOR GRANTS FUND						
Positions						
Authorized:						
<u>Positions Charged In:</u>						
		0.00	Business Information Center Administrator	G26	0.00	1.00
Senior Project Coordinator (assigned to Economic Development-BIC)	50	1.00	Business Information Center Coordinator	G20	1.00	0.00
Senior Office Assistant (assigned to Economic Development-BIC)	25	1.00	Business Information Center Technician	G12	1.00	1.00
Positions		<u>2.00</u>			<u>2.00</u>	<u>2.00</u>
Budgeted:						

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

<u>POSITION</u>	<u>RANGE</u>	<u>FY '21</u>	<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>
ENGINEERING						
Public Svc Deputy Department Director/City Engineer	DDD69	1.00	City Engineer/Public Services Deputy Director	DDDG31	1.00	1.00
Assistant City Engineer	61	1.00	City Engineer, Assistant	ADIVG26	1.00	1.00
Principal Engineer	57	4.00	Engineer, Principal	G24	5.00	5.00
Engineer	51	2.00	Engineer	G21	2.00	2.00
City Surveyor	48	1.00	City Surveyor	G21	1.00	1.00
Engineering Project Coordinator	47	1.00	Engineering Project Coordinator	G17	1.00	1.00
Lead Construction Inspector	45	1.00	Construction Inspector, Lead	G17	1.00	1.00
Construction Inspector	41	2.00	Construction Inspector	G14	3.00	3.00
Sewer Utility Inspector	40	1.00	Sewer Utility Inspector	G14	1.00	1.00
Engineering Designer	33	1.00	Engineering Designer	G09	1.00	1.00
Contract Technician	27	1.00	Contract Technician	G07	1.00	1.00
Positions		Authorized:			18.00	18.00
<u>Positions Charged Out:</u>						
Principal Engineer (budgeted in Water Utility)	57	-1.00	Engineer, Principal	G24	-1.00	-1.00
Principal Engineer (budgeted in Sanitary Sewer Utility)	57	-1.00	Engineer, Principal	G24	-1.00	-1.00
Principal Engineer (budgeted in Storm Sewer Utility)	57	-1.00	Engineer, Principal	G24	-1.00	-1.00
			Engineer, Principal (budgeted in Sanitary Sewer Utility)	G24	0.00	-0.30
			Engineer, Principal (budgeted in Storm Sewer Utility)	G24	0.00	-0.30
Construction Inspector (budgeted in Water Utility)	41	-0.80	Construction Inspector	G14	-0.80	-0.80
Construction Inspector (budgeted in Sanitary Sewer Utility)	41	-0.60	Construction Inspector	G14	-0.60	-0.60
Construction Inspector (budgeted in Storm Sewer Utility)	41	-0.60	Construction Inspector	G14	-0.60	-0.60
Sewer Utility Inspector (budgeted in Sanitary Sewer Utility)	40	-0.50	Sewer Utility Inspector	G14	-0.50	-0.50
Sewer Utility Inspector (budgeted in Storm Sewer Utility)	40	-0.50	Sewer Utility Inspector	G14	-0.50	-0.50
Positions		<u>Budgeted:</u>			<u>12.00</u>	<u>11.40</u>

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

<u>POSITION</u>	<u>RANGE</u>	<u>FY '21</u>	<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>
FIRE						
Fire Chief	DIR74	1.00	Fire Chief	DIRG34	1.00	1.00
Deputy Fire Chief	DDD69	1.00	Deputy Fire Chief	DDDG31	1.00	1.00
Battalion Chief	BC	5.00	Fire Battalion Chief	BC	5.00	5.00
Fire Marshal	FM	1.00	Fire Marshal	FM	1.00	1.00
Captain	FC	18.00	Fire Captain	FC	18.00	18.00
Deputy Fire Marshal	DFM	2.00	Fire Marshal, Deputy	DFM	2.00	2.00
Firefighter	FF	47.00	Firefighter	FF	47.00	51.00
Project Coordinator	43	1.00	Office Administrator	G16	1.00	1.00
Senior Office Assistant	25	1.00	Administrative Assistant II	G07	1.00	1.00
Positions	Authorized:	77.00			77.00	81.00
<u>Positions Charged Out:</u>						
Battalion Chief (budgeted in Medical Services)	BC	-0.50	Fire Battalion Chief	BC	-0.50	-0.50
Firefighter (budgeted in Misc Grants)	FF	-5.00	Firefighter	FF	-6.00	-9.00
Positions	Budgeted:	<u>71.50</u>			<u>70.50</u>	<u>71.50</u>
FIRE - MEDICAL SERVICES						
Deputy Fire Chief	DDD69	1.00	Deputy Fire Chief	DDDG31	1.00	1.00
Paramedics	FP	27.00	Firefighter/Paramedic	FFP	27.00	27.00
Firefighter	FF	16.00	Firefighter	FF	16.00	18.00
Positions	Authorized:	44.00			44.00	46.00
<u>Positions Charged In:</u>						
Battalion Chief (assigned to Fire)	BC	0.50	Fire Battalion Chief	BC	0.50	0.50
Positions	Budgeted:	<u>44.50</u>			<u>44.50</u>	<u>46.50</u>

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

<u>POSITION</u>	<u>RANGE</u>	<u>FY '21</u>	<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>
FLEET AND FACILITIES						
Fleet Manager	DIV62	1.00	Fleet/Facilities Manager	DIVG27	1.00	1.00
Senior Project Coordinator	50	1.00	Fleet/Facilities Coordinator	G22	1.00	1.00
Shop Supervisor	45	1.00	Shop Supervisor	G19	1.00	1.00
Facilities Maintenance Crew Leader	40	1.00	Maintenance Crew Leader	G14	1.00	1.00
Lead Mechanic	39	1.00	Mechanic, Lead	G14	1.00	1.00
Mechanic	35	4.00	Mechanic	G11	5.00	5.00
Mechanic/Welder	35	1.00			0.00	0.00
		0.00	Maintenance Technician	G08	0.00	3.00
Facilities Maintenance Technician	31	2.00	Maintenance Technician	G07	3.00	0.00
Senior Office Assistant	25	2.00	Administrative Assistant II	G07	2.00	2.00
		0.00	Service Writer/Stores Clerk	G07	0.00	1.00
Service Writer/Stores Clerk	28	1.00	Service Writer/Stores Clerk	G06	1.00	0.00
Office Assistant	21	1.00	Administrative Assistant I	G04	1.00	1.00
Positions	Authorized	& Budgeted:			<u>17.00</u>	<u>17.00</u>
			<u>16.00</u>			
GOLF COURSES						
Golf Course Manager	DIV62	1.00	Golf Course Division Manager	DIVG27	1.00	1.00
Golf Course Superintendent	57	1.00	Golf Course Superintendent	G23	1.00	1.00
Assistant Golf Course Superintendent	34	1.00	Golf Course Superintendent, Assistant	G14	1.00	1.00
		0.00	Golf Course Golf Professional, First Assistant	G14	0.00	1.00
		0.00	Golf Course Superintendent, Second Assistant	G07	0.00	1.00
Positions	Authorized	& Budgeted:			<u>3.00</u>	<u>5.00</u>
			<u>3.00</u>			
HUMAN RESOURCES - GENERAL FUND						
HR/Risk Manager	DIV62	1.00	Human Resources/Risk Manager	DIVG28	1.00	1.00
Deputy Division Human Resources Manager	ADIV57	1.00	Human Resources/Risk Manager, Deputy	ADIVG24	1.00	1.00
Benefits Technician	37	1.00	Benefits Technician	G12	1.00	1.00
Payroll Technician	37	1.00	Payroll Technician	G12	1.00	1.00
HR/Risk Technician	37	1.00	Human Resources/Risk Technician	G12	1.00	1.00
Positions	Authorized	& Budgeted:			<u>5.00</u>	<u>5.00</u>
			<u>5.00</u>			
HUMAN RESOURCES - RISK MANAGEMENT FUND						
Risk Coordinator	51	1.00	Human Resources/Risk Technician	G12	1.00	1.00
Positions	Authorized	& Budgeted:			<u>1.00</u>	<u>1.00</u>
			<u>1.00</u>			

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

<u>POSITION</u>	<u>RANGE</u>	<u>FY '21</u>	<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>
INFORMATION TECHNOLOGY						
IT Manager	DIV62	1.00	Information Technology Manager	DIVG28	1.00	1.00
Operations Supervisor	56	1.00	Operations Supervisor - Information Technology	G24	1.00	1.00
Customer Account Supervisor	56	1.00	Information Technology Project Manager	G24	1.00	1.00
GIS Supervisor	52	1.00	GIS Supervisor	G23	1.00	1.00
Database Administrator	53	1.00	Database Administrator	G21	1.00	1.00
Senior Customer Account Coordinator	50	2.00	Information Technology Project Coordinator	G20	2.00	2.00
Network Administrator	50	2.00	Network Administrator	G20	2.00	2.00
Customer Support Supervisor	44	1.00	Information Technology Support Supervisor	G19	1.00	1.00
GIS Analyst	39	1.00	GIS Analyst	G15	1.00	2.00
Network Technician III	42	1.00	Network Specialist	G14	1.00	1.00
Customer Support Technician III	42	2.00	Information Technology Support Specialist	G14	3.00	3.00
Customer Support Technician II	35	1.00	Information Technology Support Technician	G10	1.00	0.00
Senior Office Assistant	35	0.00	Administrative Assistant II	G07	1.00	1.00
Positions	Authorized & Budgeted:	<u>15.00</u>			<u>17.00</u>	<u>17.00</u>
JUSTICE COURT						
Judge	JUD	2.00	Judge	JUD	2.00	2.00
Court Administrator	DIV62	1.00	Court Administrator	DIVG27	1.00	1.00
Court Liaison	40	1.00	Court Liaison	G15	1.00	1.00
Lead Court Clerk	36	2.00	Court Clerk, Lead	G12	2.00	2.00
In-Court Clerk	32	3.00	In-Court Clerk	G08	3.00	3.00
Court Clerk	26	4.00	Court Clerk	G06	4.00	4.00
Positions	Authorized & Budgeted:	<u>13.00</u>			<u>13.00</u>	<u>13.00</u>
MANAGEMENT SERVICES ADMINISTRATION						
Management Services Director	DIR74	1.00	Management Services Director	DIRG34	1.00	1.00
		0.00	Marketing and Communications Administrator	G26	0.00	1.00
		0.00	Sustainability Coordinator	G24	0.00	1.00
Marketing and Communications Administrator	50	1.00	Marketing and Communications Administrator	G22	1.00	0.00
Digital Media Producer	43	1.00	Digital Media Producer	G14	1.00	1.00
Administrative Assistant	31	1.00	Administrative Assistant III	G10	1.00	1.00
Positions	Authorized & Budgeted:	<u>4.00</u>			<u>4.00</u>	<u>5.00</u>

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

<u>POSITION</u>	<u>RANGE</u>	<u>FY '21</u>	<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>
MAYOR						
Mayor	Mayor	1.00	Mayor	Mayor	1.00	1.00
Chief Administrative Officer	CAO	1.00	Chief Administrative Officer	CAO	1.00	1.00
Executive Assistant (to CAO)	STAFF36	1.00	Executive Assistant	STAFFG14	1.00	1.00
Diversity Affairs Coordinator	43	1.00	Diversity Affairs Coordinator	G17	1.00	1.00
Positions	Authorized	& Budgeted:			<u>4.00</u>	<u>4.00</u>
MISCELLANEOUS GRANTS						
<u>Positions Charged In:</u>						
Police Officer (assigned to Police Department)	PO	7.00	Police Officer	PO	8.00	12.00
Firefighter (assigned to Fire Department)	FF	5.00	Firefighter	FF	6.00	9.00
Assistant City Prosecutor (assigned to City Attorney)	ACA53	1.00	City Prosecutor, Assistant	ACAG23	1.00	1.00
		0.00	Homeless Advocate (assigned to Police Department)	G14	0.00	2.00
Victim Services Program Coordinator (assigned to City Attorney)	36	1.00	Victim Services Program Coordinator	G12	1.00	1.00
VOCA Coordinator (assigned to Police Department)	36	2.00	Victim Services Program Coordinator	G12	2.00	2.00
Positions	Authorized	& Budgeted:			<u>16.00</u>	<u>18.00</u>
					<u>27.00</u>	<u>27.00</u>

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

<u>POSITION</u>	<u>RANGE</u>	<u>FY '21</u>	<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>
PARKS						
Parks Manager	DIV62	1.00	Parks Manager	DIVG28	1.00	1.00
Urban Forester	45	1.00	Urban Forester	G18	1.00	1.00
Forestry/Structural Supervisor	43	1.00	Structural Maintenance Supervisor	G17	1.00	1.00
Parks Maintenance Supervisor	43	1.00	Area Maintenance Supervisor	G17	1.00	1.00
Parks Maintenance Crew Leader	36	4.00	Maintenance Crew Leader	G14	5.00	5.00
Heavy Equipment Operator	33	2.00	Equipment Operator, Heavy	G10	1.00	1.00
			Maintenance Technician, Senior	G10	1.00	1.00
Equipment Operator	30	1.00	Equipment Operator	G08	1.00	1.00
			Arborist	G07	2.00	2.00
Maintenance Technician	27	14.00	Maintenance Technician	G07	11.00	11.00
Senior Office Assistant	25	1.00	Administrative Assistant II	G07	1.00	1.00
Positions	Authorized	& Budgeted:			<u>26.00</u>	<u>26.00</u>
					<u>26.00</u>	<u>26.00</u>
PARKS - CEMETERY						
Maintenance Crew Leader	36	1.00	Parks Maintenance Crew Leader	G14	1.00	1.00
Equipment Operator	30	1.00	Equipment Operator	G08	1.00	1.00
Maintenance Technician	27	1.00	Maintenance Technician	G07	1.00	1.00
Senior Office Assistant	25	1.00	Administrative Assistant II	G07	1.00	1.00
Positions	Authorized	& Budgeted:			<u>4.00</u>	<u>4.00</u>
					<u>4.00</u>	<u>4.00</u>
PARKS - MUNICIPAL GARDENS						
		0.00	Maintenance Technician, Senior	G10	0.00	1.00
Maintenance Technician	27	1.00	Maintenance Technician	G07	1.00	0.00
Positions	Authorized	& Budgeted:			<u>1.00</u>	<u>1.00</u>
					<u>1.00</u>	<u>1.00</u>
PLANNING						
Planning Manager	DIV62	1.00	Planning Manager	DIVG28	1.00	1.00
Deputy Planning Manager	ADIV57	1.00	Planning Manager, Deputy	ADIVG24	1.00	1.00
Senior Planner	48	2.00	Planner, Senior	G17	2.00	2.00
Planner	39	1.00	Planner	G14	1.00	3.00
Planning Technician	30	1.00	Administrative Assistant III	G10	1.00	1.00
		0.00	Administrative Assistant II	G07	0.00	1.00
Positions	Authorized	& Budgeted:			<u>6.00</u>	<u>9.00</u>
					<u>6.00</u>	<u>9.00</u>

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

<u>POSITION</u>	<u>RANGE</u>	<u>FY '21</u>	<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>
POLICE DEPARTMENT						
Police Chief	DIR74	1.00	Police Chief	DIRG34	1.00	1.00
Deputy Chief	DDD69	1.00	Deputy Police Chief	DDDG31	1.00	1.00
Division Commander	PDC	2.00	Police Division Commander	PDC	2.00	2.00
Lieutenant	PL	8.00	Police Lieutenant	PL	8.00	8.00
Sergeant	PS	15.00	Police Sergeant	PS	15.00	16.00
Police Officer	PO/MPO	116.00	Police Officer	PO	116.00	118.00
Audit and Inspections Administrator	62	0.00	Audit and Inspections Administrator	G27	0.00	1.00
Audit and Inspections Administrator	62	1.00	Audit and Inspections Administrator	G26	1.00	0.00
RTCC Supervisor	57	1.00	Area Tactical Analysis Center Supervisor	G26	1.00	1.00
Police Records Supervisor	52	1.00	Police Records Supervisor	G19	1.00	1.00
		0.00	Public Safety Grant Administrator	G18	0.00	1.00
Project Coordinator	43	1.00	Community Programs Coordinator	G16	1.00	1.00
Animal Services Supervisor	39	1.00	Animal Services Supervisor	G16	1.00	1.00
Office Supervisor	38	1.00	Office Administrator	G16	1.00	1.00
Crime Analyst	41	3.00	Crime Analyst	G15	3.00	4.00
		0.00	Homeless Advocate	G14	0.00	2.00
VOCA Coordinator	36	2.00	Victim Services Program Coordinator	G12	2.00	2.00
Special Services Coordinator	33	1.00	Crossing Guard Supervisor	G12	1.00	1.00
CSO Supervisor	33	1.00	CSO Supervisor	G12	1.00	0.00
Training Coordinator	29	1.00	Police Training Coordinator	G09	1.00	1.00
Equipment and Logistics Coordinator	29	1.00	Equipment and Logistics Coordinator	G09	1.00	1.00
Community Service Officer	29	5.00	Community Service Officer	G08	5.00	5.00
Community Program Technician	29	1.00	Community Program Technician	G08	1.00	1.00
Evidence Technician	29	2.00	Evidence Technician	G08	2.00	2.00
Animal Services Officer	27	4.00	Animal Services Officer	G08	4.00	4.00
Senior Office Assistant	25	3.00	Administrative Assistant II	G07	4.00	4.00
Strike Force Office Technician	30	1.00			0.00	0.00
Police Records Clerk	24	7.00	Police Records Clerk	G06	8.00	8.00
Animal Services Records Clerk	24	1.00			0.00	0.00
Parking Enforcement Officer	26	2.00	Parking Enforcement Officer	G03	2.00	2.00
Positions	Authorized	<u>184.00</u>			<u>184.00</u>	<u>190.00</u>
<u>Positions Charged Out:</u>						
Police Officer (budgeted in Miscellaneous Grants)	PO	-7.00	Police Officer	PO	-8.00	-12.00
		0.00	Homeless Advocate (budgeted in Miscellaneous Grants)	G14	0.00	-2.00
VOCA Coordinator (budgeted in Miscellaneous Grants)	36	-2.00	Victim Services Program Coordinator	G12	-2.00	-2.00
Positions	Budgeted:	<u>175.00</u>			<u>174.00</u>	<u>174.00</u>

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

<u>POSITION</u>	<u>RANGE</u>	<u>FY '21</u>	<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>
PUBLIC OPERATIONS - STREETS						
Public Operations Manager	DIV62	1.00	Public Services Operations Manager	DIVG28	1.00	1.00
Maintenance Supervisor	43	1.00	Maintenance Supervisor	G17	1.00	1.00
Maintenance Crew Leader	36	2.00	Maintenance Crew Leader	G14	2.00	2.00
Office Supervisor	38	1.00	Administrative Assistant III	G10	1.00	1.00
Heavy Equipment Operator	33	10.00	Equipment Operator, Heavy	G10	10.00	10.00
Equipment Operator	30	3.00	Equipment Operator	G08	3.00	3.00
Positions	Authorized:	18.00			18.00	18.00
<u>Positions Charged Out:</u>						
Public Operations Manager (budgeted in Sanitary Sewer)	DIV62	-0.25	Public Services Operations Manager	DIVG28	-0.25	-0.25
Public Operations Manager (budgeted in Storm Sewer)	DIV62	-0.25	Public Services Operations Manager	DIVG28	-0.25	-0.25
Public Operations Manager (budgeted in Refuse)	DIV62	-0.25	Public Services Operations Manager	DIVG28	-0.25	-0.25
Office Supervisor (budgeted in Sanitary Sewer)	38	-0.25	Administrative Assistant III	G10	-0.25	-0.25
Office Supervisor (budgeted in Storm Sewer)	38	-0.25	Administrative Assistant III	G10	-0.25	-0.25
Office Supervisor (budgeted in Storm Sewer)	38	-0.25	Administrative Assistant III	G10	-0.25	-0.25
Positions	Budgeted:	16.50			16.50	16.50
PUBLIC OPERATIONS - REFUSE - SOLID WASTE COLLECTION						
Maintenance Supervisor	43	1.00	Maintenance Supervisor	G17	1.00	1.00
Maintenance Crew Leader	36	1.00	Maintenance Crew Leader	G14	1.00	1.00
Solid Waste Collector	30	7.00	Solid Waste Collector	G08	7.00	7.00
Equipment Operator	30	3.00	Equipment Operator	G08	3.00	3.00
Maintenance Technician	27	3.00	Maintenance Technician	G07	3.00	3.00
Senior Office Assistant	25	1.00	Administrative Assistant II	G07	1.00	1.00
Positions	Authorized:	16.00			16.00	16.00
<u>Positions Charged In:</u>						
Public Operations Manager (assigned to Streets)	DIV62	0.25	Public Services Operations Manager	DIVG28	0.25	0.25
Office Supervisor (assigned to Streets)	38	0.25	Administrative Assistant III	G10	0.25	0.25
Positions	Budgeted:	16.50			16.50	16.50

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

<u>POSITION</u>	<u>RANGE</u>	<u>FY '21</u>	<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>
PUBLIC OPERATIONS - SANITARY SEWER UTILITY						
Maintenance Supervisor	43	1.00	Maintenance Supervisor	G17	1.00	1.00
Maintenance Crew Leader	36	1.00	Maintenance Crew Leader	G14	1.00	1.00
Senior Maintenance Technician	33	2.00	Maintenance Technician, Senior	G10	2.00	2.00
		0.00	Equipment Operator	G08	0.00	4.00
Maintenance Technician	27	4.00	Maintenance Technician	G07	4.00	0.00
Senior Office Assistant	25	1.00	Administrative Assistant II	G07	1.00	1.00
Positions	Authorized:	9.00			9.00	9.00
<u>Positions Charged In/Out:</u>						
Public Operations Manager (assigned to Streets)	DIV62	0.25	Public Services Operations Manager	DIVG28	0.25	0.25
Principal Engineer (assigned to Engineering)	57	1.00	Engineer, Principal	G24	1.00	1.00
			Engineer, Principal (assigned to Engineering)	G24	0.00	0.30
Construction Inspector (assigned to Engineering)	41	0.60	Construction Inspector	G14	0.60	0.60
Sewer Utility Inspector (assigned to Engineering)	40	0.50	Sewer Utility Inspector	G14	0.50	0.50
Office Supervisor (assigned to Streets)	38	0.25	Administrative Assistant III	G10	0.25	0.25
Senior Maintenance Technician (assigned to Water Utility)	33	1.00	Maintenance Technician, Senior	G10	1.00	1.00
Senior Office Assistant	25	-0.50	Administrative Assistant II	G07	-0.50	-0.50
Positions	Budgeted:	12.10			12.10	12.40

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

<u>POSITION</u>	<u>RANGE</u>	<u>FY '21</u>	<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>
PUBLIC OPERATIONS - STORM SEWER UTILITY						
Maintenance Crew Leader	36	1.00	Maintenance Crew Leader	G14	1.00	1.00
Equipment Operator	30	4.00	Equipment Operator	G08	4.00	4.00
Maintenance Technician	27	5.00	Maintenance Technician	G07	5.00	5.00
Positions	Authorized:	10.00			10.00	10.00
<u>Positions Charged In:</u>						
Public Operations Manager (assigned to Streets)	DIV62	0.25	Public Services Operations Manager	DIVG28	0.25	0.25
Principal Engineer (assigned to Engineering)	57	1.00	Engineer, Principal	G24	1.00	1.00
			Engineer, Principal (assigned to Engineering)	G24	0.00	0.30
Construction Inspector (assigned to Engineering)	41	0.60	Construction Inspector	G14	0.60	0.60
Sewer Utility Inspector (assigned to Engineering)	40	0.50	Sewer Utility Inspector	G14	0.50	0.50
Office Supervisor (assigned to Streets)	38	0.25	Administrative Assistant III	G10	0.25	0.25
Senior Office Assistant	25	0.50	Administrative Assistant II	G07	0.50	0.50
Positions	Budgeted:	13.10			13.10	13.40
PUBLIC SERVICES ADMINISTRATION						
Public Services Director	DIR74	1.00	Public Services Director	DIRG34	1.00	1.00
Project Coordinator	43	1.00	Volunteer Coordinator	G16	1.00	1.00
Office Supervisor	38	1.00	Administrative Assistant III	G10	1.00	1.00
Positions	Authorized & Budgeted:	3.00			3.00	3.00
RECREATION						
Recreation Manager	DIV62	1.00	Recreation Manager	DIVG27	1.00	1.00
Recreation Supervisor	38	4.00	Recreation Supervisor	G15	4.00	5.00
Senior Office Assistant	25	1.00	Administrative Assistant II	G07	1.00	1.00
Positions	Authorized & Budgeted:	6.00			6.00	7.00

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

<u>POSITION</u>	<u>RANGE</u>	<u>FY '21</u>	<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>
RECREATION - GOLDEN HOURS CENTER						
Recreation Center Supervisor	42	<u>1.00</u>	Senior Center Supervisor	G16	<u>1.00</u>	<u>1.00</u>
Positions	Authorized	& Budgeted:			<u>1.00</u>	<u>1.00</u>
RECREATION - MARSHALL WHITE CENTER						
Recreation Supervisor	38	1.00	Marshall White Supervisor	G16	0.00	1.00
Assistant Recreation Supervisor	28	1.00	Recreation Supervisor	G15	1.00	0.00
Maintenance Technician	27	<u>1.00</u>	Recreation Supervisor, Assistant	G09	1.00	1.00
			Maintenance Technician	G07	<u>1.00</u>	<u>1.00</u>
Positions	Authorized	& Budgeted:			<u>3.00</u>	<u>3.00</u>
TREASURY						
Mgmt Svcs Deputy Dept Director/City Treasurer	DIV69	1.00	City Treasurer/Management Services Deputy Director	DDDG31	1.00	1.00
Senior Fiscal Analyst	54	1.00	Financial Analyst	G24	1.00	1.00
Collection Services Coordinator	46	0.00	Collection Services Coordinator	G20	1.00	1.00
Treasury/Collection Technician	28	0.00	Treasury/Collection Technician	G07	1.00	1.00
Account Clerk - Cashier	20	<u>1.00</u>	Customer Service Representative	G02	<u>1.00</u>	<u>1.00</u>
Positions	Authorized	& Budgeted:			5.00	5.00
TREASURY - PURCHASING						
Purchasing Coordinator	46	1.00	Purchasing Coordinator	G20	1.00	1.00
Contract Management Technician	40	1.00	Contract Management Technician	G12	1.00	1.00
Purchasing Technician	28	<u>2.00</u>	Purchasing Technician	G07	<u>1.00</u>	<u>1.00</u>
Positions	Authorized	& Budgeted:			<u>3.00</u>	<u>3.00</u>

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

<u>POSITION</u>	<u>RANGE</u>	<u>FY '21</u>	<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>
TREASURY-UTILITY BILLING						
Utility Accounting Supervisor	52	1.00	Utility Billing Supervisor	G20	1.00	1.00
Assistant Utility Accounting Supervisor	38	1.00	Utility Billing Supervisor, Assistant	G12	1.00	1.00
Senior Account Clerk	28	3.00	Account Clerk, Senior	G07	3.00	3.00
Customer Service Representative	25	2.00	Customer Service Representative	G02	4.00	4.00
Account Clerk	25	<u>2.00</u>			<u>0.00</u>	<u>0.00</u>
Positions	Authorized	9.00			9.00	9.00
<u>Positions Charged Out:</u>						
Utility Accounting Supervisor (budgeted in Water)	52	-1.00	Utility Billing Supervisor	G20	-1.00	-1.00
Assistant Utility Accounting Supervisor (budgeted in Water)	38	-1.00	Utility Billing Supervisor, Assistant	G12	-1.00	-1.00
Senior Account Clerk (budgeted in Water)	28	-3.00	Account Clerk, Senior	G07	-3.00	-3.00
Customer Service Representative (budgeted in Water)	25	-2.00	Customer Service Representative	G02	-4.00	-4.00
Account Clerk (budgeted in Water)	25	<u>-2.00</u>			<u>0.00</u>	<u>0.00</u>
Positions	<u>Budgeted:</u>	<u>0.00</u>			<u>0.00</u>	<u>0.00</u>
UNION STATION						
Union Station Manager	DIV62	1.00	Union Station Manager	DIVG27	1.00	0.00
Union Station Tenant/Business Technician	37	1.00	Union Station Business Technician	G12	1.00	0.00
Union Station Events Technician	32	1.00	Union Station Events Technician	G11	1.00	0.00
Lead Museum Coordinator	32	1.00	Museum Coordinator, Lead	G10	1.00	0.00
Museum Coordinator	28	1.00	Museum Coordinator	G09	1.00	0.00
Facilities Maintenance Technician	31	<u>1.00</u>	Maintenance Technician	G07	<u>1.00</u>	<u>0.00</u>
Positions	Authorized & Budgeted:	<u>6.00</u>			<u>6.00</u>	<u>0.00</u>

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

<u>POSITION</u>	<u>RANGE</u>	<u>FY '21</u>	<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>
WATER UTILITY						
Public Utilities Manager	DIV62	1.00	Water Utility Manager	DIVG28	1.00	1.00
Assistant Water Utility Manager	52	1.00	Water Utility Manager, Assistant	G21	1.00	1.00
Water Production Supervisor	52	1.00	Water Production Supervisor	G21	1.00	1.00
Water Maintenance Supervisor	43	3.00	Maintenance Supervisor	G17	3.00	3.00
Water Conservation Program Coordinator	43	1.00	Water Conservation Program Coordinator	G16	1.00	1.00
Water Plant Tradesman	42	2.00	Water Plant Tradesman	G16	2.00	2.00
Water Laboratory Operator	40	1.00	Water Laboratory Operator	G15	1.00	1.00
Utilities Storekeeper	38	1.00	Utilities Storekeeper	G14	1.00	1.00
Maintenance Crew Leader	36	6.00	Maintenance Crew Leader	G14	6.00	6.00
Water Plant Operator	38	2.00	Water Plant Operator	G12	2.00	2.00
Project Technician	34	1.00	Project Technician	G11	1.00	1.00
Backflow Technician II	36	1.00	Backflow Technician II	G10	1.00	1.00
Water Maintenance Technician II	34	13.00	Water Maintenance Technician II	G10	13.00	17.00
Senior Maintenance Technician	33	3.00	Maintenance Technician, Senior	G10	3.00	3.00
Backflow Technician I	32	1.00	Backflow Technician I	G07	1.00	1.00
Water Maintenance Technician I	30	10.00	Water Maintenance Technician I	G07	10.00	6.00
Utilities Clerk	30	1.00	Utilities Stores Technician	G07	1.00	1.00
Administrative Technician	27	1.00	Administrative Assistant II	G07	1.00	1.00
Positions	Authorized:	50.00			50.00	50.00
<u>Positions Charged In/Out:</u>						
Principal Engineer	57	1.00	Engineer, Principal	G24	1.00	1.00
(assigned to Engineering)						
Utility Accounting Supervisor	52	1.00	Utility Billing Supervisor	G20	1.00	1.00
(assigned to Treasury)						
Construction Inspector	41	0.80	Construction Inspector	G14	0.80	0.80
(assigned to Engineering)						
Assistant Utility Accounting Supervisor	38	1.00	Utility Billing Supervisor, Assistant	G12	1.00	1.00
(assigned to Treasury)						
Senior Maintenance Technician	33	-1.00	Maintenance Technician, Senior	G10	-1.00	-1.00
(budgeted in Sanitary Sewer Utility)						
Senior Account Clerk	28	3.00	Account Clerk, Senior	G07	3.00	3.00
(assigned to Treasury)						
Customer Service Representative	25	2.00	Customer Service Representative	G02	4.00	4.00
(assigned to Treasury)						
Account Clerk	25	2.00			0.00	0.00
(assigned to Treasury)						
Positions	Budgeted:	59.80			59.80	59.80
TOTALS						
Permanent Authorized & Budgeted Employees		641.00			648.00	672.00

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

<u>POSITION</u>	<u>RANGE</u>	<u>FY '21</u>	<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>
POLICE DEPARTMENT						
Police Officer	PO/MPO	<u>5.00</u>	Police Officer	PO	<u>5.00</u>	<u>5.00</u>
Positions	Authorized Advanced Hire	<u>5.00</u>			<u>5.00</u>	<u>5.00</u>

OGDEN CITY SALARY SCHEDULES

**CITY OF OGDEN
EXHIBIT "A"
RANGE PLACEMENT TABLE - ELECTED OFFICIALS
FISCAL YEAR 2022-2023**

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	\$ 136,440.90	Annually
<u>City Council</u>		
City Council Chairperson	\$ 25,704.00	Annually
City Council Vice Chairperson	\$ 24,327.00	Annually
City Council Members	\$ 22,950.00	Annually

CITY OF OGDEN
EXHIBIT "A"
RANGE PLACEMENT TABLE - NON-MERIT, SPECIAL EMPLOYEES
FISCAL YEAR 2022-2023

City Council Office			
	<u>Range Number</u>	<u>Pay Range</u>	<u>Pay Period</u>
<u>Executive Director Range</u>			
Executive Director-City Council	EDG36	\$ 118,254.79 to \$ 177,382.19	Annually
<u>Deputy Director Range</u>			
Sr. Policy Analyst/Deputy Director-City Council	DDG31	\$ 97,196.81 to \$ 145,795.22	Annually
<u>Staff Range I</u>			
Policy Analyst	STAFFG26	\$ 79,888.68 to \$ 119,833.03	Annually
<u>Staff Range II</u>			
Communications Coordinator	STAFFG23	\$ 71,020.76 to \$ 106,531.15	Annually
Communication Project Coordinator	STAFFG20	\$ 63,137.19 to \$ 94,705.79	Annually
<u>Staff Range III</u>			
Office Manager	STAFFG18	\$ 58,373.88 to \$ 87,560.82	Annually

NON-MERIT, SPECIAL EMPLOYEES - FY 2023 (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>	CAOG39	\$ 133,020.55 to \$ 199,530.82	Annually
<u>City Attorney Ranges</u>			
City Attorney	CAG38	\$ 127,904.38 to \$ 191,856.58	Annually
City Attorney Deputy Department Director	DDD33	\$ 105,128.07 to \$ 157,692.11	Annually
Assistant City Attorney	ACAG30	\$ 93,458.47 to \$ 140,187.71	Annually
City Prosecutor	ACAG29	\$ 89,863.92 to \$ 134,795.87	Annually
Assistant City Prosecutor	ACAG23	\$ 71,020.76 to \$ 106,531.15	Annually
<u>Justice Court Judges</u>			
	JUD	\$ 92,600.00 to \$ 166,680.00	Annually
<u>Director Range</u>			
	DIRG34	\$ 109,333.20 to \$ 163,999.79	Annually
Department Directors, appointed pursuant to the provisions of the Administrative Code (Section 2-4-8 Ogden Municipal Code)			
<u>Deputy Department Director Range</u>			
	DDD31	\$ 97,196.81 to \$ 145,795.22	Annually
<u>Airport Manager Range</u>			
	AMG30	\$ 93,458.47 to \$ 140,187.71	Annually
<u>Division Manager Range</u>			
	DIVG28	\$ 86,407.61 to \$ 129,611.42	Annually
	DIVG27	\$ 83,084.23 to \$ 124,626.37	Annually
Division Managers, appointed pursuant to the provisions of the Administrative Code (Section 2-4-8 Ogden Municipal Code)			
Finance Manager ¹			
City Recorder ¹			
City Treasurer ¹			
Court Administrator ¹			
¹ The above statutory officers may or may not be appointed as a division manager			
<u>Deputy Division Managers</u>			
	ADIVG26	\$ 79,888.68 to \$ 119,833.03	Annually
	ADIVG24	\$ 73,861.58 to \$ 110,792.38	Annually
<u>Staff Range</u>			
Executive Assistant to the Mayor	STAFFG14	\$ 49,898.23 to \$ 74,847.36	Annually

CITY OF OGDEN

RANGE PLACEMENT TABLE
FISCAL YEAR 2022-2023

RANGE NUMBER	PAY RANGE	PAY PERIOD	RANGE NUMBER	PAY RANGE	PAY PERIOD
G01	29,967.60 to 44,951.40	Annually	G21	65,662.67 to 98,494.02	Annually
G02	31,166.30 to 46,749.46	Annually	G22	68,289.19 to 102,433.79	Annually
G03	32,412.95 to 48,619.44	Annually	G23	71,020.76 to 106,531.15	Annually
G04	33,709.47 to 50,564.20	Annually	G24	73,861.58 to 110,792.38	Annually
G05	35,057.85 to 52,586.78	Annually	G25	76,816.04 to 115,224.07	Annually
G06	36,460.16 to 54,690.25	Annually	G26	79,888.68 to 119,833.03	Annually
G07	37,918.57 to 56,877.86	Annually	G27	83,084.23 to 124,626.37	Annually
G08	39,435.31 to 59,152.97	Annually	G28	86,407.61 to 129,611.42	Annually
G09	41,012.73 to 61,519.09	Annually	G29	89,863.92 to 134,795.87	Annually
G10	42,653.23 to 63,979.84	Annually	G30	93,458.47 to 140,187.71	Annually
G11	44,359.36 to 66,539.03	Annually	G31	97,196.81 to 145,795.22	Annually
G12	46,133.73 to 69,200.59	Annually	G32	101,084.68 to 151,627.02	Annually
G13	47,979.08 to 71,968.60	Annually	G33	105,128.07 to 157,692.11	Annually
G14	49,898.23 to 74,847.36	Annually	G34	109,333.20 to 163,999.79	Annually
G15	51,894.17 to 77,841.26	Annually	G35	113,706.52 to 170,559.79	Annually
G16	53,969.93 to 80,954.91	Annually	G36	118,254.79 to 177,382.19	Annually
G17	56,128.73 to 84,193.09	Annually	G37	122,984.97 to 184,477.47	Annually
G18	58,373.88 to 87,560.82	Annually	G38	127,904.38 to 191,856.58	Annually
G19	60,708.83 to 91,063.26	Annually	G39	133,020.55 to 199,530.82	Annually
G20	63,137.19 to 94,705.79	Annually			

CITY OF OGDEN													
RANGE PLACEMENT TABLE - POLICE EMPLOYEES													
FISCAL YEAR 2022-2023													
Range	Pay Period	Entry Step 0	Step 1	Step 2	Step 3	Step 4	Step 5	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%	4.0%	4.0%	4.0%	3.5%	3.0%
PO/MPO	Hourly	26.78400	27.85536	28.96957	30.12836	31.33349	32.58683	33.89030	35.24591	36.65575	38.12198	39.45625	40.63993
(PO)	Bi-weekly	2,142.72	2,228.43	2,317.57	2,410.27	2,506.68	2,606.95	2,711.22	2,819.67	2,932.46	3,049.76	3,156.50	3,251.19
	Monthly	4,642.56	4,828.26	5,021.39	5,222.25	5,431.14	5,648.38	5,874.32	6,109.29	6,353.66	6,607.81	6,839.08	7,044.26
	Annual	55,710.72	57,939.15	60,256.71	62,666.98	65,173.66	67,780.61	70,491.83	73,311.50	76,243.96	79,293.72	82,068.99	84,531.06
Step Progression		-	4.0%	4.0%	4.0%	4.0%	3.0%						
Sergeant	Hourly	39.42000	40.99680	42.63667	44.34213	46.11582	47.49930						
(PS)	Bi-weekly	3,153.60	3,279.74	3,410.93	3,547.37	3,689.27	3,799.94						
	Monthly	6,832.80	7,106.11	7,390.36	7,685.97	7,993.41	8,233.21						
	Annual	81,993.60	85,273.34	88,684.28	92,231.64	95,920.91	98,798.54						
Step Progression		-	4.0%	4.0%	4.0%	3.0%							
Lieutenant	Hourly	46.98000	48.85920	50.81357	52.84612	54.43150							
(PL)	Bi-weekly	3,758.40	3,908.74	4,065.09	4,227.69	4,354.52							
	Monthly	8,143.20	8,468.93	8,807.69	9,159.99	9,434.79							
	Annual	97,718.40	101,627.14	105,692.22	109,919.92	113,217.51							
Step Progression		-	4.0%	4.0%	4.0%	3.0%		-Four pay grades-PO, PS, PL, PDC -2.5% Differential for afternoon shifts & 5.0% Differential for graveyard shifts					
Division	Hourly	53.46000	55.59840	57.82234	60.13523	61.93929							
Commander	Bi-weekly	4,276.80	4,447.87	4,625.79	4,810.82	4,955.14							
(PDC)	Monthly	9,266.40	9,637.06	10,022.54	10,423.44	10,736.14							
	Annual	111,196.80	115,644.67	120,270.46	125,081.28	128,833.72							

CITY OF OGDEN										
RANGE PLACEMENT TABLE - SWORN FIRE PERSONNEL										
FISCAL YEAR 2022-2023										
Range	Pay Period	Entry Step 0	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	
Step Progression		-	7.0%	6.5%	6.0%	5.5%	5.0%	4.5%	4.0%	
Firefighter	Hourly	16,371.84	17,517.87	18,656.53	19,775.92	20,863.60	21,906.78	22,892.59	23,808.29	
(FF)	Bi-weekly	1,833.65	1,962.00	2,089.53	2,214.90	2,336.72	2,453.56	2,563.97	2,666.53	
	Monthly	3,972.90	4,251.00	4,527.32	4,798.96	5,062.90	5,316.05	5,555.27	5,777.48	
	Annual	47,674.80	51,012.04	54,327.82	57,587.49	60,754.80	63,792.54	66,663.21	69,329.74	
4% Special Teams	Hourly	17,026.71	18,218.59	19,402.79	20,566.96	21,698.14	22,783.05	23,808.29	24,760.62	
	Bi-weekly	1,906.99	2,040.48	2,173.11	2,303.50	2,430.19	2,551.70	2,666.53	2,773.19	
	Monthly	4,131.82	4,421.04	4,708.41	4,990.92	5,265.42	5,528.69	5,777.48	6,008.58	
	Annual	49,581.79	53,052.52	56,500.93	59,890.99	63,184.99	66,344.24	69,329.74	72,102.93	
15% Differential	Hourly	18,827.62	20,145.55	21,455.01	22,742.31	23,993.14	25,192.80	26,326.47	27,379.53	
	Bi-weekly	2,108.69	2,256.30	2,402.96	2,547.14	2,687.23	2,821.59	2,948.57	3,066.51	
	Monthly	4,568.84	4,888.65	5,206.42	5,518.80	5,822.34	6,113.45	6,388.56	6,644.10	
	Annual	54,826.02	58,663.85	62,476.99	66,225.61	69,868.02	73,361.42	76,662.69	79,729.20	
Paramedic	Hourly	20,364.97	21,790.52	23,206.90	24,599.32	25,952.28	27,249.89	28,476.14	29,615.19	
(FFP)	Bi-weekly	2,280.88	2,440.54	2,599.17	2,755.12	2,906.66	3,051.99	3,189.33	3,316.90	
	Monthly	4,941.90	5,287.83	5,631.54	5,969.43	6,297.75	6,612.64	6,910.21	7,186.62	
	Annual	59,302.80	63,454.00	67,578.50	71,633.21	75,573.04	79,351.68	82,922.52	86,239.42	
Fire Captain and Dep. Fire Marshall (FC & DFM)	Hourly	26,753.98	28,626.76	30,487.50	32,316.75	34,094.18				
	Bi-weekly	2,996.45	3,206.20	3,414.60	3,619.48	3,818.55				
	Monthly	6,492.30	6,946.76	7,398.30	7,842.20	8,273.52				
	Annual	77,907.60	83,361.13	88,779.61	94,106.38	99,282.24				
Battalion Chief (BC) (2912 hours)	Hourly	31,386.02	33,583.04	35,765.93	37,911.90	39,997.04				
	Bi-weekly	3,515.23	3,761.30	4,005.78	4,246.13	4,479.67				
	Monthly	7,616.34	8,149.48	8,679.20	9,199.95	9,705.95				
	Annual	91,396.08	97,793.81	104,150.40	110,399.44	116,471.39				
Battalion Chief (FBC) (2080 hours)	Hourly	43,940.42	47,016.25	50,072.31	53,076.65	55,995.86				
	Bi-weekly	3,515.23	3,761.30	4,005.78	4,246.13	4,479.67				
	Monthly	7,616.34	8,149.48	8,679.20	9,199.95	9,705.95				
	Annual	91,396.08	97,793.81	104,150.40	110,399.44	116,471.39				
							-Six pay grades-FF, FFP, FC, DFM, BC, & FM			
							-Accelerated step progression plan with higher percentage increases between earlier steps.			
							-Overall range spread of 45.4% for FF & FFP & 27.4% for other four grades.			
Fire Marshall (FM) (2080 hours)	Hourly	31,545.74	33,753.94	35,947.95	38,104.83	40,200.60				
	Bi-weekly	3,533.12	3,780.44	4,026.17	4,267.74	4,502.47				
	Monthly	7,655.10	8,190.96	8,723.37	9,246.77	9,755.35				
	Annual	91,861.20	98,291.48	104,680.43	110,961.26	117,064.14				

GENERAL INFORMATION

GLOSSARY

BUDGET 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.

Accrual Basis:

A method of accounting that recognizes revenues when earned and expenses when incurred, regardless of when cash is received or paid.

Appropriation:

An authorization made by the City Council which permits the City to incur obligations and to make expenditures of resources.

Audit:

A review of financial reports to determine compliance with applicable laws, regulations, and/or statements performed by an independent accounting firm.

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

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).

BUDGET GLOSSARY (continued)

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.

Bonds:

Governments issue bonds primarily to finance long-term assets, such as buildings, roads, highways, and utility systems.

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

BUDGET GLOSSARY (continued)

CVB:

Convention and Visitors Bureau

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.

BUDGET GLOSSARY (continued)

Capital Outlay:

Expenditures to acquire fixed assets or to fund major capital improvements.

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.

Contingent:

Funds budgeted for unknown or unexpected expenditures during the budget year.

Current Service Level:

See Maintenance Level Budget.

Data Processing:

Expenditures for computer services or computer-oriented purchases such as hardware and software.

Debt Service:

The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

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.

BUDGET GLOSSARY (continued)

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:

The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Enterprise Fund:

A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to insure that revenues are adequate to meet all necessary expenditures. Enterprise funds in Ogden City are established for services such as water, sewer, airport, golf courses, refuse, Union Station, recreation, and medical services.

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.

Expenditure:

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.

BUDGET GLOSSARY (continued)

Expenses:

Charges incurred (whether paid immediately or unpaid) for operation, maintenance, interest and other charges.

Fiduciary Fund Type:

This type of fund is used for activities performed by a governmental unit that are of a trustee nature. The functions can be either governmental or proprietary in nature and are accounted for on the basis of either activity.

Fiscal Year:

The twelve-month period designated by the State Code signifying the beginning and ending period for recording financial transactions.

Fixed Assets:

Assets of long-term character which are intended to continue to be held or used such as land, buildings, machinery, furniture and other equipment.

Full-Time Equivalent:

One Full-Time Equivalent (FTE) is equal to one employee working full-time.

Fund:

An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions.

Fund Balance:

Fund balance is the excess of assets over liabilities.

BUDGET GLOSSARY (continued)

General Fund:

The largest fund within the City, the General Fund accounts for most of the financial resources of the government. General Fund revenues include property taxes, licenses and permits, local taxes, service charges such as fire and police protection, finance, parks and recreation, public works and general administration.

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.

Interfund Transfers:

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.

Levy:

To impose taxes, special assessments, or service charges for the support of City activities.

BUDGET GLOSSARY (continued)

Line-Item Budget:

A budget that lists each expenditure category (salary, materials, services, travel, etc.) separately along with the dollar amount budgeted for each specified category.

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.

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.

Operating and Maintenance Supplies:

Expenditures for goods and services used in day-to-day operations such as office supplies.

Operating Budget:

The portion of the budget that pertains to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel and fuel.

BUDGET GLOSSARY (continued)

Operating Expense:

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 Expense:

Other miscellaneous daily operating expenditures.

Personnel Services:

Salary and payroll benefits paid to employees.

Program Budget:

A budget that focuses upon the goals and objectives of an agency or jurisdiction rather than upon its organizational budget units or object classes of expenditure.

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.

BUDGET GLOSSARY (continued)

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.

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.

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.

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.

BUDGET GLOSSARY (continued)

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.

TRT:

Transient Room Tax

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.

URMMA:

Utah Risk Management Mutual Association

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.