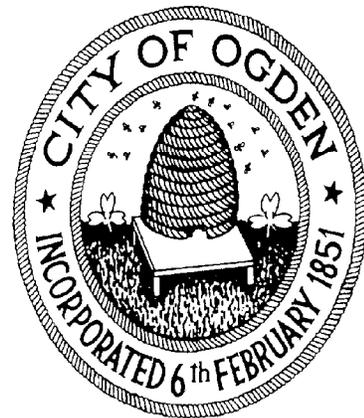


OGDEN CITY



**BUDGET
FISCAL YEAR
2006-2007**



**SUMMARY AND NARRATIVE
OF LINE ITEM**

OGDEN CITY CORPORATION

State of Utah

**Summary and Narrative
Of Line Item**

BUDGET

FISCAL YEAR

2006-2007

Mayor

Matthew Godfrey

City Council

Jesse M. Garcia

Bill Glasmann

Dorrene Jeske

Rick Safsten

Doug Stephens

Brandon S. Stephenson

Amy L. Wicks

COMPILED BY: DEPARTMENT OF MANAGEMENT SERVICES

Mark L. Johnson, Management Services Director

A. John Arrington, Finance Manager

Carolyn McGrath, Accountant

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2006-2007

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ORDINANCE NO. 2006-35

AN ORDINANCE OF OGDEN CITY, UTAH, ADOPTING THE BUDGET FOR OGDEN CITY FOR THE FISCAL YEAR FROM JULY 1, 2006 TO JUNE 30, 2007; AND PROVIDING THAT THIS ORDINANCE SHALL TAKE EFFECT IMMEDIATELY UPON ITS ADOPTION AND DEPOSIT WITH THE CITY RECORDER.

WHEREAS, on the 2nd day of May, 2006, 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 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, 2006 to June 30, 2007, as required by said Statute; and

WHEREAS, the said proposed or tentative budget and all supporting schedules were tentatively adopted by the Council, and the public hearing thereon was initially fixed to be held during the regularly scheduled City Council meeting at 6:00 p.m., on May 30, 2006. Those proposed budgets were, more than fifteen days prior to the public hearing, deposited with the Director of Management Services and the City Recorder as a public record where they have remained until this date; and

WHEREAS, on the 30th day of May, 2006, after due publication of notice at least seven days prior thereto, the Council held a public hearing on said budget which was continued to June 13, 2006; and

WHEREAS, on June 13, 2006, the Council adjusted the proposed or tentative budget by the adjustments detailed in Schedule "A" attached hereto; and

WHEREAS, the adopted budget contains an appropriation amount within the Non-Departmental Account within the General Fund for adjustment of anticipated property tax revenues to conform to the Weber County Clerk/Auditor's projection at the current certified tax rate; and

WHEREAS, capital project balances and City-wide encumbrances will not be known until the financial records are closed for fiscal year 2006, authority is granted for those amounts to be posted to this budget when determined by the audit of the City's financial records for fiscal year 2006, with a schedule of such action provided to the City Council in a City Council meeting.

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"

(including Schedule A-1) and Schedule "B" and also consisting of the Council's Budget Message as provided in Schedule "C" attached hereto and incorporated by reference, the Council's Legislative Intent as provided in Schedule "D" attached hereto and incorporated by reference, and the Financial Principles as provided in Schedule "E" attached hereto and incorporated by reference, is hereby adopted and made the official budget of Ogden City for the fiscal year of July 1, 2006, through and including June 30, 2007.

SECTION 2. 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 PUBLISHED by the Council of Ogden City this 13th day of June, 2006.

/s/ Jesse M. Garcia
CHAIR

ATTEST:

/s/ Cindi Mansell
City Recorder

TRANSMITTED TO THE MAYOR ON: 06-14-06

MAYOR'S ACTION: APPROVED VETOED

/s/ Matthew R. Godfrey
Matthew R. Godfrey, Mayor

ATTEST:

/s/ Cindi Mansell
City Recorder

PUBLICATION DATE: 06-25-06

EFFECTIVE DATE: 06-13-06

APPROVED AS TO FORM: AL 06-12-06
LEGAL DATE

Schedule A

City Council Changes to the Proposed Budget

Revenues

1. Water Utility – decrease water metered sales	(\$750,000)
2. Water Utility – decrease Sewer pay for accounting	(\$17,300)
3. Water Utility – decrease Sewer pay meter reading	(\$11,550)
4. Water Utility – increase retained earnings for Operations	\$641,350
5. Water Utility – increase impact fee revenue	\$10,000
6. Sewer Utility – decrease sewer fees	(\$576,900)
7. Sewer Utility – increase retained earnings	\$320,725
8. Sewer Utility – increase impact fee revenue	\$25,000
9. General Fund – increase Water Utility offset for Municipal Operations	\$100,000
10. General Fund – decrease allocation to Municipal Operations	(\$159,225)
11. General Fund – decrease enterprise administration share	(\$66,350)
12. Capital Improvement Fund – increase transfer from other funds (BDO)	\$1,013,125
13. Capital Improvement Fund – eliminate water impact fees	(\$10,000)
14. Capital Improvement Fund – eliminate sewer impact fees	(\$25,000)

Programs

15. Fire Operations – add part-time salaries	\$22,000
16. Water Utility – decrease fee in lieu to General Fund	(\$90,000)
17. Water Utility – decrease administration to General Fund	(\$37,500)
18. Sewer Utility – decrease fee in lieu to General Fund	(\$69,225)
19. Sewer Utility – decrease administration to General Fund	(\$28,850)
20. Sewer Utility – decrease payment to Water for accounting	(\$17,300)
21. Sewer Utility – decrease payment to Water for meter reading	(\$11,550)
22. Sewer Utility – decrease return to retained earnings	(\$104,250)
23. Public Services Streets – increase sidewalk, curb and gutter repair	\$3,350
24. Planning – increase Planning Commission education	\$3,025
25. Planning – increase Landmarks Commission education	\$1,475
26. Engineering Services – decrease salaries and benefits (Building Inspector position)	(\$11,850)

27. Community and Economic Development Administration – increase professional/technical	\$22,500
28. Community and Economic Development Administration – increase business promotion	\$40,725
29. Community and Economic Development, Business Development – decrease professional/technical	(\$22,500)
30. Community and Economic Development, Business Development – decrease business promotion	(\$40,725)
31. Tourism and Marketing – decrease professional-technical Information Center	(\$25,000)
32. Tourism and Marketing – decrease professional-technical Marketing	(\$35,000)
33. Tourism and Marketing – increase return to retained earnings	\$60,000
34. Business Depot Ogden – decrease salary and benefits	(\$79,000)
35. Business Depot Ogden – increase professional and technical	\$79,000
36. Business Depot Ogden – decrease return to retained earnings	(\$1,013,125)
37. Business Depot Ogden – increase transfers to Capital Improvement Fund	\$1,013,125

Capital Improvements

38. Capital Improvements Fund – increase the following specific projects:	\$1,013,125
\$360,000 24 th Street Entryway (CD024)	
\$156,500 31 st Street Entryway (CD026)	
\$121,000 Trails – Asphalt new Parkway Trail (PY022)	
\$ 61,000 Union Station – Old Timers Room Windows (US016)	
\$ 49,000 Amphitheater shade screen (AM002)	
\$ 25,000 Union Station – flat roof repair	
\$ 18,175 Fire – Sanitary Sewer Lines (FI018)	
\$ 17,000 W. Ogden Park improvements	
\$ 10,000 Trails – General (CD004)	
\$ 9,595 Fire – Refurbish Plumbing (FI012)	
\$185,850 CIP Return to Fund Balance	
39. Capital Improvements Fund – eliminate water and sewer impact fee	(\$35,000)
40. Business Depot Ogden – allocate the capital improvement funds for the following projects (Note 1):	
\$660,000 1140 W. from 440 N. to 2 nd Street (DD076)	
\$250,000 Perry Ditch realignment (DD077)	
\$150,000 Lighting and electrical upgrades (DD104)	
\$ 90,000 770 W. from 1 st Street to 300 N. (DD080)	
\$ 50,000 Concrete replacement (DD068)	
=====	
\$1,200,000 Total	

Non-Departmental

41. Weber Economic Development Corporation – increase contribution (Note 1)	\$20,000
42. Convention and Visitors Bureau – increase contribution for State co-op marketing opportunity program	\$25,000
43. Arts Program – increase program support	\$12,000
44. Federal Lobbyist – decrease	(\$50,000)
45. Facilities Cost General – decrease to offset Water rate change	(\$50,000)
46. Contingency – decrease to offset Water rate change	(\$50,000)
47. Pioneer Days Contract – reduce payment amount per the contract (Note 1)	(\$25,000)

Note 1: Amendment was proposed by City Administration after the proposed FY2007 budget was submitted to the Council.

Schedule B

City Council Changes to the Proposed Budget - Personnel

Proposed Budget – Full time positions	591.00
1. Eliminate Animal Services Officer, Range 29 (Note 1)	(0.00)
Adopted FY 2007 Budget	591.00

Note 1: Amendment was proposed by City Administration after the proposed FY2007 budget was submitted to the Council.

Schedule C

Council's Budget Message

June 13, 2006

The City Council adopted the Fiscal Year (FY) 2007 Operating Budget on June 13, 2006. The Council's goal is to provide the highest level of municipal services possible with the revenues available.

Each year the City Council spends many hours reviewing city programs, services and policies. The Council, during budget work sessions regarding the budget and capital improvement plan, received information from each city department and discussed major policy issues facing the city. The efforts made by the Administration to provide needed information are greatly appreciated.

Personnel

The Council truly believes that the employees of the City are a vital asset for they provide the services to our citizens, businesses, partners, and visitors. The Council appreciates the efforts of each employee. The following decisions have been included in the FY2006 budget:

Interest Based Bargaining

The interest based bargaining process worked well as defined and described within the negotiated agreements for each of the four employee groups. The adopted budget reflects the results of the negotiations. The Council appreciates all involved in the process.

Cost of Living and Merit Salary Increases

The Council has approved a 2.0% cost of living adjustment for all City employees effective July 1, 2005.

Merit salary increases of 5% are available to each qualified employee upon the employee's next anniversary date after June 30, 2005.

The market adjustments for the positions identified in the negotiated agreements are also approved.

Benefits

The Council supports the city continuing to pay for all health care insurance premiums for the basic health care plan. However increased deductibles and employee co-pays for medical services and prescriptions are being implemented. The benefits provided to our employees continue to be competitive.

Personnel Changes

The Council approved the elimination of ten (10) positions through reorganization or reduction in force with nine (9) positions added. A total of 12 reclassifications of positions were also approved.

Property Taxes

The Administration and Council made many difficult decisions in the budget in order to not raise property taxes. Due to growth within the city, the “certified tax rate” that determines the amount of property tax paid has actually gone down over the past five years.

Transient Room Tax

The Council has established a new 1% transient room tax (hotel tax). This tax is levied on all rents charged for hotel rooms and suites and is estimated to provide \$50,000 per year in revenues to the City. The use of the revenues received from this tax are restricted to a special revenue fund known as the “Tourism and Marketing Fund”. Expenditures are limited to the funding of a Visitor Information Center (\$25,000) and to the development of marketing materials to promote tourism in Ogden (\$25,000).

Fees

The Council supports the new fees and fee increases as amended by the Council. These fees are needed in order to appropriately cover the costs of providing specific services.

Water rates are being increased by 5% in FY2006 which is higher than the regular consumer price index adjustment (2.9% in FY2006). The additional 2.1% is required to fund the replacement of half of the pressure regulator valves in the City. The total cost for this half of the project is \$900,000. The second half of the valve replacement project will occur in FY2007. This along with other critical capital improvements to the City’s water infrastructure may also require additional fee increases.

Over \$30 million of capital projects have been identified for our City’s water system. An analysis will be completed in FY2006 to determine how best to fund these projects, i.e., increase water rates, issue bonds, etc.

Capital Improvements

An emphasis of the City Council over the last ten years has been to concentrate more resources into the city’s Capital Improvement Program. To delay maintenance on city facilities means the repairs will cost our taxpayers more in the future. However the current financial situation limited the Council’s ability to fund many of the requests for capital projects.

The adopted FY2006-2010 capital improvement plan identifies \$142 million in needs. A total of \$6.5 million will be invested in capital in the coming year including \$4 million at Business Depot Ogden, \$1.1 million in the water and sewer utilities, \$1 million at the Airport, and \$485,000 for General Fund projects including \$470,000 for street improvements and sidewalk construction and repair.

Infrastructure

The Council desires to address the significant infrastructure needs of the City. Infrastructure includes streets, curb/gutter/sidewalks, water, stormwater and sewer. Master plans will be developed to identify the infrastructure needs. These master plans will be developed in conjunction with the capital improvement planning process.

Concrete Replacement Program

The Council intends to accelerate the completion of new school route sidewalks, particularly within the boundaries of completed community plans. For FY2006 \$50,000 will be designated for new school route sidewalks. The prioritization of these sidewalks will be coordinated with the Ogden School District.

Special Improvement Districts

The Council encourages the creation of special improvement districts where justified in the City. These districts require a partnership between property owners and the City. Given that several potential districts have been identified, in FY2006 the Council encourages the creation of districts for the Grandview Acres and West Seventh Street areas.

Public Safety

The Council believes that our Police Department and Fire Department are among the best in the region if not the country. We appreciate their dedication and willingness to perform this difficult work.

Police

Over the last 12 years and as a result of a management audit completed in 1996, the Council has approved significant increases in our police force. The FY2006 budget includes two (2) additional traffic officers.

The City has been very aggressive and successful in securing public safety related federal grants. Grant funded positions and technology add significant resources to the City.

Fire

The Council approved an additional paramedic unit during FY2005. Weber County provides the funding for these additional six (6) positions.

The equipment additions and staffing modifications made in the adopted FY2005 budget have been reported as working well.

Youth Recreation

All children should be encouraged to participate in youth sports and other recreational activities that promote a healthy lifestyle. It is the intent of the City Council to continue to provide quality recreation programs and facilities for Ogden's youth and keep budget and service level reductions at a minimum. Youth recreation programs will continue to require partial subsidy from the City.

Arts

The Council has allocated \$18,000 budget to support arts groups and provide additional opportunities to encourage arts development within Ogden. The Ogden Arts Advisory Committee receives and reviews written proposals, recommends the distribution of funds, and follows up on how these funds were used.

Union Station

The Council wishes to compliment the Union Station Foundation in running and preserving Union Station - a treasured asset of our community.

In keeping with the agreement between the City and the Foundation, the Council has funded a \$100,000 repair to the Grand Lobby roof. The Council also intends to fund the

\$100,000 match for the Save America's Treasures Federal Grant to restore the trackside canopy. The appropriation of the matching funds will be considered after the City's FY2005 financial audit is complete. The source of the funding is intended to be from the fund balance in the FY2005 general fund.

Neighborhoods

The major focus for the neighborhoods of the City in this budget continues to be the East Central Community located between 20th and 30th Streets and between Washington and Harrison Boulevards. The initiatives began in FY2005 funded through federal grants will continue. Among these is the Asset Control Area Program adopted by the Council last winter. The Council is interested to see the results of the program which allows the City to purchase distressed HUD homes for a reduced price, rehabilitate them and then sell them so they are occupied.

The Council and Administration have worked together during FY2005 to create programs and ordinances that support the City's neighborhoods. This will continue in FY2006. The existing on-going programs will also be continued such as Own In Ogden and the Rental Rehabilitation Loan Program.

A volunteer services program will be developed during FY2006 to help facilitate volunteer activities throughout the City. The recommendations from the 2004 Ogden Youth Council's *Youth Volunteer Service Program* will be considered in developing this program.

Redevelopment Efforts

This past year was both a successful and a challenging year for redevelopment projects within the City. The successes are described below. The challenges came in the form of State legislation which, among other changes, eliminated the use of eminent domain for redevelopment agencies and established a one year moratorium while several issues are studied by a task force.

As a result of the legislation two of our projects have been delayed – the 21st-22nd Street Redevelopment Project (Wal-Mart) and the River Redevelopment Project.

Mall Redevelopment

Significant progress has been made on the redevelopment of the mall site during the past year. The parking structure renovation is nearing completion. The streets and utilities are nearing completion but have been delayed by our abnormally wet weather. The Treehouse Children's Museum has broken ground for their new facility. A parcel of land was sold for a retail-residential housing project. A settlement agreement was reached regarding lawsuits with the Woodbury Corporation. And a final decision regarding the recreation center is expected soon.

American Can

The new parking structure at the American Can site is nearing completion. A portion of building renovation was completed and the Divinci Academy has moved into the facility.

Ogden-Hinckley Airport

The Kemp Development at the airport was completed and Adam Aircraft announced they will begin manufacturing aircraft at the facility.

Business Depot Ogden

Construction has continued on the numerous infrastructure projects at Business Depot Ogden.

Union Square

The Union Square project was purchased by 25th Street Associates when the original developer was headed to foreclosure. The marketing of the retail and residential units by 25th Street Associates has been very successful.

In Conclusion

We appreciate the opportunity to serve the citizens of Ogden. There is much to be excited about and a lot to be done. We will do our best to be good stewards of your hard earned tax dollars.

We would also like to take this opportunity to say “thank you” to all those who serve on the City’s 26 advisory committees and those who volunteer their time, energy and support in any way. There are thousands upon thousands of hours of service provided by our citizens. We sincerely appreciate all that you do.

Respectfully,

Jessie Garcia

Ogden City Council Chair
Ogden Redevelopment Agency Chair
Municipal Building Authority Chair

Schedule D

Legislative Intents for Fiscal Year 2007

General and Citywide

1. **Policy Development.** It is the intent of the City Council to consider major policy issues during the fiscal year rather than during the budgetary process. This allows time to explore the details of the policy recommendations, options, and estimate the impacts of the proposed decision(s).
2. **Legislative Intent Status Review.** It is the intent of the City Council to review the status of each legislative intent contained herein with the Administration in a work session at the beginning of the budget process annually. Those budget requests from Departments that meet these legislative intents will receive priority in the budget process.
3. **Budget.** It is the intent of the City Council that all ordinances, resolutions, outlines of expectations, fee studies, other studies, and supporting documentation accompany the proposed budget, in order to be considered during the budget process, when submitted by the Mayor on the first Tuesday of May each year. The quantity of documentation, explanation and detail will be commensurate with the size, scope or complexity of the proposal.
4. **Outline of Expectations.** It is the intent of the City Council that Outline of Expectations be provided for all new programs, significant revisions to existing programs, new positions, and reorganizations.

The purpose of the Outline of Expectations is to identify and communicate a need of the City, to outline a proposal to address the need that articulates the anticipated result or benefit, and to set criteria for implementation and review.

The Outline of Expectations lets everyone know what to expect. It is a tool for the City Council and Administration to define how the City should address the identified need, what service level is expected, and to set a period of time to review the outcome(s).

The required Outline of Expectations is to clearly define and include at a minimum the following information – additional information that supports the proposal may also be provided.

- A. The purpose, definition and complete description of the program, position, or reorganization.
- B. The balancing tests that the City faces to address this need.
- C. The expectations and objectives of the proposal.
- D. The anticipated outcome(s) or benefit(s) to the City.
- E. The recommended service level.
- F. The additional resources needed to provide the recommended level of service (staff, equipment, etc.).
- G. The funding source(s).
- H. The anticipated revenue.
- I. The measurable criteria and specific timeframe to evaluate the proposal

to determine if it effectively accomplishes the defined outcomes.

5. **Council Notification.** It is the intent of the City Council that 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.) follow the legislative intents defined herein and that the Council be sufficiently notified via Council Leadership or the Council Executive Director prior to implementation or amendment.
6. **RAMP Tax Projects.** It is the intent of the City Council that all proposed projects to be funded by RAMP taxes be reviewed and approved via resolution by the City Council prior to submission to Weber County.

Management Services

7. **Fee Changes.** It is the intent of the City Council that proposed fee changes be adopted as part of the budget review process. However when the proposed fee change(s) is/are significant and require public involvement, the proposal must be brought to the Council for review in a work session prior to the budget review process to allow sufficient time for the public involvement to occur. If the proposed new fee or fee change is greater than the U.S. Consumer Price Index adjusted for the Salt Lake City area as reported by the Department of Workforce Services at www.jobs.utah.gov the proposal must be submitted to the Council by April 1st in order for it to be

considered in the upcoming budget process.

The Council recognizes that some fees are impacted by calendar year amendments by other government agencies or businesses. If this situation arises and sufficient rationale and justification is provided, the Council may consider fee changes that would become effective January 1st if all applicable information is received no later than October 1st.

The City Financial Principles (see Schedule E) related to fees are to be followed. In addition, a detailed financial analysis is required for each proposed fee increase or new fee that includes: cost of the program(s) over the past five years, what projects will be developed with the increase, examples of the impacts to customers, the actual costs to provide the service, what equipment will be purchased, and a comparison with rates from other cities. Fee changes that are submitted without a detailed analysis will not be considered by the Council.

8. **Revenue Forecasts.** It is the intent of the City Council that revenue forecasts include the rationale and assumptions made for each forecast in each proposed budget.
9. **Personnel Changes.** It is the intent of the City Council that proposed personnel changes (staff additions, reclassifications, reorganizations, etc.) be considered as part of the budget review process. Exceptions to this practice will be considered by the City Council when justification is provided. A description of why the change is needed (addition or reduction), a fiscal note, and recommendations for the funding source are to accompany the request. Council approval is required

before the aforementioned personnel changes are implemented.

It is also the desire of the Council that layoffs, reductions in force, wage and benefit reductions, etc. only occur after other options have been fully explored and the Council has been appropriately notified.

10. **Consolidated Annual Financial Report (CAFR).** It is the intent of the City Council that financial measures and trends be included annually in the CAFR – Statistical Section beginning with the FY2005 report as agreed upon jointly by the City Council and Administration. Any exceptions to the reporting of these financial measures will be jointly agreed upon as well.
11. **Capital Improvement Plan.** It is the intent of the City Council that the Capital Improvement Plan (CIP) be submitted for Council review no later than October 1st of each year. The Mayor's priorities are to be submitted by October 1st as well. The Planning Commission's recommendations are to be provided to the Council within 45 days (November 15th) after the CIP is submitted to the Council. The Council expects to adopt the CIP by March 1st each year.

The following additional information is expected as indicated.

- A. The provision in Municipal Code 4-1B-6 to provide an annual financial analysis report by March 1st will be modified to reflect the intent of #10 – Consolidated Annual Financial Report above.
- B. Provide project status reports on a quarterly basis beginning in July 2004.
- C. Funds in excess of the 5% in annual revenue reserves for the

General Fund, per the year-end audited balance, will be considered for use in capital improvement projects. A budget opening is to be provided each year for Council consideration within 60 days of the completion of the financial audit.

- D. The budget opening that carries forward the CIP project balances is to be submitted in concert with (during the review process) the CIP.
- E. Project balances that are available for reallocation due to project completion, termination of a project, etc. are to be identified and communicated to the Council during the CIP review process. The Council will use this information during the prioritization process.
- F. Project Information Briefs for capital projects contained in proposed community plans are to be provided prior to the City Council's adoption of each community plan.

Legislative Intents adopted in the FY2007-2011 CIP, Ord 2006-15 on April 25, 2006

- G. Future funding for stormwater projects will not be considered until a stormwater master plan is developed, reviewed by the Planning Commission and approved by the City Council.
- H. Funding for the proposed splash pad at Dinosaur Park will not be considered until additional information is provided and the Planning Commission finds that the project is consistent with the General Plan.
- I. Funding for landscaping the 20th and 21st Street entryways will not be considered until additional information is provided and the

- Planning Commission approves the plans.
- J. The Union Station Foundation is to be consulted early in the capital improvement planning process regarding their capital improvement priorities.
12. **Grant Reporting and Monitoring.** It is the intent of the City Council to annually review grants received, the amount and source of City match if applicable, and grants being applied for that will require a City match. The “Annual Grants Report” is to be provided to the Council in January each year with a work session discussion to follow in February.
13. **Cost of Living Adjustments.** It is the intent of the City Council to use the Consumer Price Index (CPI) as a guide when considering COLAs. The City generally will take a conservative approach when establishing the COLA each year in order to respond to the many demands for financing programs, responding to the needs of the community, and policy considerations which may affect the City’s ability to stay on pace with the CPI.
14. **Enterprise and Special Revenue Funds.** It is the intent of the City Council that enterprise funds pay their own way. Any enterprise fund that does not pay its own way will be carefully reviewed and appropriate actions considered. Quarterly financial updates are to be provided to the Council on each Enterprise and Special Revenue Fund.
15. **Chamber of Commerce, Convention and Visitors Bureau Services, and Weber Economic Development Corporation.** It is the intent of the City Council to support tourism promotion and business attraction and retention. The funds, excluding the Chamber membership, will be agreed upon by contract or established in accordance with the Utah Code Ann. 10-8-2 (2002) pertaining to the City’s power to disburse public funds to nonprofit organizations. Funding for these activities is provided in the FY2007 budget as follows: Chamber of Commerce of Commerce membership (\$6,000), Convention and Visitors Bureau (\$31,675 - \$6,675 for general operations and \$25,000 for the State Co-op marketing opportunity fund), Weber Economic Development Corporation (\$20,000).
16. **Tourism and Marketing.** It is the intent of the City Council that tax revenues collected from the Transient Room Tax be restricted to a special revenue fund known as “Tourism and Marketing Fund”. Expenditures from this fund are limited to “return to retained earnings” unless otherwise approved by the City Council.
17. **Information Technology.** It is the intent of the City Council to annually review an information technology strategic plan which is to include a financial plan. This plan is to forecast the IT needs over the next 36 months. The updated IT plan is to be provided to the Council by April 1st each year.
18. **Emergency Preparedness.** It is the intent of the City Council to review the updated emergency preparedness plan in October annually. It is also the intent of the City Council to evaluate options to better involve citizens in CERT, neighborhood watch and other applicable programs through neighborhood councils.
19. **Fleet Replacement.** It is the intent of the City Council to fund the fleet replacement plan at the level required

each year per the agreed upon model. The fleet replacement schedule is to be provided to the Council as part of the proposed budget annually.

20. **Fleet Business Plan.** It is the intent of the City Council to annually review the Fleet Division business plan as defined in the fleet audit completed on March 22, 2002. The updated fleet business plan is to be provided to the Council by April 1st each year.
21. **Justice Court.** It is the intent of the City Council to annually review the operations of the Ogden City Justice Court. The annual report is to be provided to the Council by April 1st each year.

Public Services

22. **Utility Fee Indexing.** It is the intent of the City Council to use the U.S. Consumer Price Index adjusted for the Salt Lake City area as reported by the Department of Workforce Services at www.jobs.utah.gov to determine annual increases in utility rates. The measure to be used will be the percentage increase of the index for January in the year in which the budget is prepared over the index for January of the prior year. The Council must review and approve or deny the ordinance that increases the fees associated with this indexing.
23. **Arts.** It is the intent of the City Council to support the arts in Ogden. The Council has appropriated \$30,000 in the Non-Departmental budget to support the arts groups and provide additional opportunities to encourage arts development within Ogden. The Ogden Arts Advisory Committee receives and reviews written proposals, recommends

the distribution of funds, and follows up on how these funds were used.

Recipients of the grants are encouraged to have matching funds from other sources, e.g., Utah Arts Council. The funds are appropriated in order to ensure the review and approval process complies with the Utah Code Ann. 10-8-2 (2002) pertaining to the City's power to disburse public funds to nonprofit organizations.

24. **Ogden City Events – Public Services.** It is the intent of the City Council to review the events funded in the budget and stay apprised of their costs and benefits, to include activities held in the Amphitheater and Plaza for the Arts.

The Special Events Advisory Committee is to provide an event report on each Ogden City funded event in their annual report. The event report is to include the amount approved in the budget for the event, whether the event is contracted, a summary of any additional city expenses relating to the event above the budgeted amount to include estimates on city staff assistance if actual numbers and amounts are not available, an estimate on attendance, event highlights and how successful the event was considered, as well as recommendations and suggestions for each event.

All Ogden City funded events will be reviewed annually by the Council during the budget process. Each event will be outlined in an updated Events and Arts outline of expectations to be provided with the proposed budget. Any proposed changes to existing events and all new events proposed to be funded in the budget must be included in the Events and Arts outline of expectations.

The events listed below are under the direction of the Public Services Department. These events are the ongoing events that require approval from the City Council and are funded separately in the annual budget.

- a. Christmas Village
- b. Ogden Amphitheater and Plaza for the Arts

25. **Founders Day Celebration.** It is the intent of the City Council to consider the establishment of an annual Founders Day celebration in honor of the incorporation of Ogden City on February 6, 1851 beginning in February 2008. The Council requests a recommendation for this celebration from the Special Events Advisory Committee by February 6, 2007.
26. **Youth Recreation.** It is the intent of the City Council to subsidize the youth recreation program in order to keep these programs affordable to Ogden's youth. All children should be encouraged to participate in youth sports and other recreational activities that promote a healthy lifestyle.
27. **Volunteer Services Initiative.** It is the intent of the City Council to continue the initiatives to promote more volunteer involvement including a new City Youth Council, promotion of neighborhood councils, and the community service and involvement program.
28. **Union Station.** It is the intent of the City Council to fund the south end window restoration and flat roof repair to Union Station in FY2007. The amount budgeted for these capital improvements is \$86,000.
29. **Water and Sewer Rate Study Citizens Advisory Committee.** It is

the intent of the City Council to establish a "Water and Sewer Rate Study Citizens Advisory Committee" for the purpose of providing recommendations regarding water and sewer rates. The recommendations from the Committee are to be provided by September 1, 2006.

30. **Refuse Rate Study.** It is the intent of the City Council to consider changes to refuse fees charged by the City. The Ogden City Administration is requested to provide a "refuse rate study" by September 1, 2006.
31. **Dinosaur Park.** It is the intent of the City Council that revenues and expenditures of Dinosaur Park be closely monitored in FY2007 given the aggressive marketing program approved in this budget. Financial updates are to be provided to the City Council in the quarterly financial reports during FY2007.

Community and Economic Development

32. **Consolidated Plan and Annual Action Plan.** It is the intent of the City Council that the consolidated plan be reviewed and adopted every five years and the action plans annually. The Council will review and modify these plans prior to advertising for the 30-day comment period. Specific annual plan elements may be identified as requiring Council review and approval prior to the expenditure of funds.
33. **Downtown Business Promotion.** It is the intent of the City Council to continue support for the revitalization of our downtown. The funds made available for FY2007, \$267,675, will be distributed between two accounts

within Community and Economic Development Administration as follows:

\$ 51,000 Professional-Technical
\$216,675 Business Promotion

34. **Concrete Replacement Program.** It is the intent of the City Council to accelerate the completion of new school route sidewalks, particularly within the boundaries of completed community plans. For FY2007 \$50,000 is designated for new school route sidewalks.
35. **Roadway Reconstruction Projects.** It is the intent of the City Council to annually review and approve roadway reconstruction projects that are B&C fund eligible. Recommendations for eligible projects are to be submitted to the City Council with the proposed budget annually.
36. **Special Improvement Districts.** It is the intent of the City Council to encourage the creation of special improvement districts (SID) where justified in the City. In FY2007 the specific SIDs to be encouraged are the Grandview Acres and West Seventh Street areas.
37. **Infrastructure.** It is the intent of the City Council to address the infrastructure needs of the City, e.g., streets, curb/gutter/sidewalk, water, stormwater, and sewer, through infrastructure master plans and the funding to address the needs. Infrastructure master plans are to be submitted for Council review in conjunction with the capital improvement plan no later than October 1st of each year. The Planning Commission's recommendations are to be provided to the Council within 45

days (November 15th) after the plan(s) is submitted to the Council.

38. **Ogden City Events – Community and Economic Development.** It is the intent of the City Council to review the events funded in the budget and stay appraised of their costs and benefits.

The Special Events Advisory Committee is to provide an event report on each Ogden City funded event in their annual report. The event report is to include the amount approved in the budget for the event, whether the event is contracted, a summary of any additional city expenses relating to the event above the budgeted amount to include estimates on city staff assistance if actual numbers and amounts are not available, an estimate on attendance, event highlights and how successful the event was considered, as well as recommendations and suggestions for each event.

All Ogden City funded events will be reviewed annually by the Council during the budget process. Each event will be outlined in an updated Events and Arts outline of expectations to be provided with the proposed budget. Any proposed changes to existing events and all new events proposed to be funded in the budget must be included in the Events and Arts outline of expectations.

The events listed below are under the direction of the Community and Economic Development Department. These events are the ongoing events that require approval from the City Council and are funded separately in the annual budget.

- a. Marathon
- b. Holiday Parade
- c. Saturday Farmers Market

39. **Special Events Coordinator – Tourism and Marketing.** It is the intent of the City Council to review the annual business plan and progress report for tourism and marketing as contained in the FY2007 Events and Arts outline of expectations. The business plan and progress report is to be provided with the proposed budget annually.

Police

40. **Cops in Schools.** It is the intent of the City Council to continue the partnership with the Ogden School District with the Cops in School program. The officers that have been added will help teachers, parents, students, and the community as resource officers. The District has committed to funding the positions now that the grants have ended.

Fire

41. **Carbon Monoxide Detectors.** It is the intent of the City Council to consider a requirement for carbon monoxide detectors in all residential dwellings in Ogden City based on recommendations from the Public Safety Advisory Committee and supported by the Ogden City Fire Chief.

Redevelopment Agency Board Intent Statements for Fiscal Year 2007

1. **Reports.** It is the intent of the Board to receive monthly, quarterly, annual and periodic reports as defined by the Board. The reports include: monthly project budget reports for major projects, monthly reports regarding the status and progress for all open RDA projects, quarterly reports regarding the finances of the RDA, an annual report at the Annual Meeting in January regarding accomplishments, finances, budget, and performance as defined by agreed upon ratios, and other periodic reports as requested.

The details of the project budget reports, as well as the frequency (monthly, quarterly, annually, etc.) will depend on the complexity of the specific project. The details and reporting frequency are determined by the Board with input from the Administration. The basic report should include the approved sources and proposed uses of funds to be expended (RDA and City).

The monthly reports regarding the status and progress for all open RDA projects are to include only information that update the Board regarding progress or challenges for the past month. The first time a project appears in the report additional background information should be provided pertaining to the steps leading up to the establishment of the project as an official project.

2. **Project Budgets.** It is the intent of the Board to establish project budgets via budget openings for major projects when a project becomes “official”, e.g. the development agreement is signed. Once project budgets are appropriated with the RDA budget the balances will be carried forward each year. The carry-forward budget opening is to be processed as soon as possible after year-end close out to allow the funds to be expended as appropriate.
3. **RDA Capital Improvement Plan.** It is the intent of the Board to consider the creation of a capital improvement plan for the Ogden City Redevelopment Agency beginning with the FY2008-2012 CIP process.
4. **Financial Tracking of RDA Projects.** It is the intent of the Board, in coordination with the Administration, to develop and implement a financial tracking system for all major RDA projects. The tracking is to include debt accrued, income generated and selected economic development indicators for each project.

Schedule E

OGDEN CITY COUNCIL & MAYOR POLICY FINANCIAL PRINCIPLES

General Principles

1. The City will project its annual revenue through an analytical process and will adopt its annual budget using conservative estimates.
2. The City will pay for all current expenditures with current revenues. The City will avoid budgetary procedures which balance current expenditures at the expense of meeting future years' expenses, such as postponing expenditures, accruing future years' revenues, or rolling over short-term debt.
3. The City will minimize the use of one-time revenue to fund programs incurring ongoing costs.
4. To the extent the City's tax base is insufficient to fund current services, the City will:
 - a. Continue to look for ways to reduce the cost of government services;
 - b. Consider reducing the level of government services; and
 - c. Consider new user fees or increases in existing fees.
 - d. Should these three alternatives fail to offer a suitable solution, the City will increase the property tax rate as a last resort.
5. The Budget will provide for adequate maintenance of capital plant and equipment, and for their orderly replacement. The City will project its equipment replacement and maintenance needs for the next several years and will update this projection each year. From this projection, a maintenance and replacement schedule will be developed and followed.
6. The City Administration will prepare quarterly reports to the Council which compare actual revenues and expenditures to budgeted amounts.
7. The City will establish and maintain a high standard of accounting systems and practices which will maintain records on a basis consistent with accepted standards for local government accounting.

User Fees

1. The City will review the annual budget for those programs which can be reasonably funded by user fees. This review will result in a policy which defines cost and specifies a percentage of that cost to be offset by a fee and establishes a rationale of the percentage. When establishing these percentages, 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., set a fine at a higher price than is needed to cover the full costs of a program in order to serve as a deterrent.
2. The City will adjust user fee rates annually based on an analysis of the criteria listed above.

Capital Improvement Program & Fund

1. The City will make all capital improvements in accordance with an adopted capital improvements program.
2. The City will develop a multi-year plan for capital improvements and update it annually.
3. The City will maintain all its capital assets at a level adequate to protect the City's capital investment, and to minimize future maintenance and replacement costs.
4. The City Administration will identify the estimated costs and potential funding sources for each capital project proposal before it is submitted to the City Council for approval.

City Debt

1. 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. 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. The City combines a pay-as-you-go strategy with long-term financing to keep the debt burden sufficiently low to allow debt capacity for as many future years' projects as possible.
4. The City will monitor the economic and population indicators which directly impact bond rating and do as much as it can to assure the highest rating possible.

5. 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. The City seeks the least costly financing available. All debt commitments are reviewed centrally by the City Treasurer who looks for opportunities to combine issues, or for alternative methods which will achieve the lowest possible interest rates and issuance costs.
7. The City will explore all options for bonding such as special assessment, revenue, other self-supporting bonds, and general obligation bonds.
8. The City will maintain good communications with bond rating agencies about its financial condition. The City will follow a policy of full disclosure on every financial report and bond prospectus.

City Investments

1. The City will make a cash-flow analysis of all funds on a regular basis. Disbursement, collection, and deposit of all funds will be scheduled to insure maximum cash availability.
2. The City will pool cash when possible from several different funds for investment purposes.
3. The City will invest City funds in accordance with the State Money Management Act and the Rules of the State Money Management Council.
4. The City will make arrangements with banks on a contractual basis for a specified period of time and with specified fees for each service rendered.
5. The City will only invest City funds in conservative, safe investments which will give a reasonable return while ensuring the safety of City funds.

Reserve Policies

1. The City will establish a General Fund contingency reserve fund on an annual basis to provide for unanticipated expenditures of a nonrecurring nature, or to meet unexpected small increases in service delivery costs. This reserve will be established at a level, not to exceed 1/2 of one percent of the general operating fund.

2. The City will establish a working capital reserve in the General Fund non-designated fund balance and each enterprise fund to reduce the need for borrowing. An attempt will be made to maintain a reserve at least 5% of the annual revenue of the fund.

*Adopted by Joint Resolution of the Ogden City Council & Mayor on May 2, 1995.
Amended on June 13, 2006.*

RESOLUTION NO. 2006-19

RESOLUTION OF THE OGDEN CITY COUNCIL DETERMINING THE GENERAL CITY CERTIFIED TAX RATE FOR FISCAL YEAR 2006-2007.

IT IS HEREBY RESOLVED by the Council of Ogden City, pursuant to the provisions of Section 59-9-7 and 59-9-16, Utah Code Annotated 1953, as amended, and the FY 2007 Ogden City Budget adopted thereunder, as follows:

- A. That the certified tax rate for the fiscal year 2006-2007 is hereby determined, and the said taxes are levied for general operation purposes at 0.002822, for debt service at 0.001083 for a total levy of 0.003905; and
- B. That the Finance Manager of Ogden City be 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.

PASSED AND ADOPTED by the Council of Ogden City this 27th day of June, 2006.



CHAIR

ATTEST:


City Recorder

APPROVED AS TO FORM: BG 6-23-06
LEGAL DATE





April 30, 2006

**Chair Jesse M. Garcia and
Members of the Ogden City Council**

RE: Proposed FY2007 Budget

I present the Mayor's Recommended FY2007 Budget for your consideration. This budget contains but few changes from last year's budget. Our priority is to include wage increases for our employees and unavoidable cost increases projected for FY2007. We are pleased that this budget includes our recommendation of 5% merit and a one-time bonus of 2% replacing the traditional COLA. We are recommending an increase in General Fund Revenues of 6.96%. Revenues continue to grow at a slower pace than expenses. Our expenses increased 8.75% before reductions were made to balance the General Fund. The overall concern is the unknown variables in the future that will inhibit revenue growth as we have experienced in the last few years. If the revenue picture does not improve then cuts to expenses including services to the citizens might become a reality. We hope for a concerted effort with administration, council, employee groups and citizens to find ways to improve our future revenue without resorting to increasing taxes. There are many who advocate the use of one-time monies for ongoing expenses. Although this is tempting it is fraught with future challenges that may be insurmountable. It has long been the policy of the Council and Administration that only ongoing revenue is used to fund ongoing expenses. The use of one-time money from FY2005 has been recommended to you for use in a one-time bonus (referenced to earlier) and the purchase of a portion of fleet vehicle leases. Both are tools to help balance the budget before submittal to the council.

REVENUE

General Philosophy

Our revenue numbers are increasing but not at the rate of many of our sister cities. Delays in construction of the River Project and Mall Site along with the legislative changes eliminating the opportunity to build the purposed Wal-Mart are contributing factors in these challenges. Revenue projections for FY2007 would be increased if Wal-Mart were underway. The new Wal-Mart would have contributed immediately to our sales tax and property tax projections in FY2007.

Although the economic recovery has been slowed because of high fuel and heating costs, the increases in sales tax remain healthy for many retail rich cities. In a March 24, 2006 article in the Deseret News it was projected that 2007 sales tax distributions indicate 24 Utah cities will have an increased local sales tax, according to the annual sales tax distribution report released by the State Tax Commission. The

article predicted that Ogden would rank 23 out of the 24 with an estimated 4% growth expected. Since the majority of our revenue increases are derived from sales tax it would reason that expenses cannot outgrow those projections without increasing the pie beyond State Tax Commission's forecasts. If creative alternatives are not implemented soon then in future years services currently being performed may be reduced or eliminated. In this budget revenue is projected to increase 6.96% in the General Fund and 2.60% overall in all city budgets.

We continue to advocate the viewpoint of requiring, where possible, users of city services to pay for them. To that end, the revenue enhancements proposed in the FY2007 budget are focused on maintaining general tax rates and requiring users to pay the cost of new services or disproportionate use of city services.

Taxes

The Administration is estimating a 3.6% increase in property tax receipts over FY2006's estimates because of new growth in property value and after the reduction for dispatch services. Sales tax revenue is projected at 5.33% above last year's adopted budget. Sales tax revenue continues strong during the first half of FY2006 (through seven months we are 6.71% above budget), and we anticipate and hope the growth will continue.

Utility Rates

The FY2007 budget proposes the inflationary indexing established in FY2006. The indexing program for utilities recommends a 3.4% increase in all utility rates, which is reflective of the Wasatch Front cost of living as established by Department of Labor Western Region. This indexing effort allows the city to adjust rates by a small amount annually and maintain a situation where revenue keeps pace with escalating costs of providing the service.

User Fees

A number of user fee proposals are included in the recommended budget. These include the following:

Recreation: The budget proposes increasing the fees at Lorin Farr Pool and the Marshall White Center.

Airport: The budget proposes increasing land lease prices and landing fees.

Water and Sewer: Water and sewer fees are recommended to increase 13.4%, which is above the current CPI of 3.4% in order to start paying for the long needed infrastructure replacement.

EXPENDITURES

General Philosophy

In developing the FY2007 budget, the FY2006 budget was used as a starting point with only a few adjustments approved above the previous year. These adjustments included increased costs beyond the city's control such as auto fuel, heating fuel, legislative mandated retirement increases, etc. In order

to balance revenue and expense numbers most departments provided reductions on this year's budget projections.

Employees

We recognize that our employees are outstanding and dedicated. Our commitment is to maintain and develop our competent and motivated work force. One component of meeting these objectives is recognizing the importance of being competitive in our compensation and in our employee benefit package.

This budget does include funding for a 5% merit adjustment and recommends use of one-time monies from FY2005 to give a 2% bonus in July instead of a traditional cost-of-living adjustment for employees. This bonus will differ in that it will not increase their base pay but will be given to them in a one-time check instead of the normal COLA distribution of 26 pay periods.

It appears that our medical insurance usage has improved slightly but continues to be above average. The Administration recommends increasing co-payments required for doctor and emergency room visits along with a minor payroll deduction to cover remaining cost increases. With the increases to the costs, including the payroll deduction, the city will still pay 98.37% of all medical premium costs per employee.

Currently we have had seven government agencies respond to our benefits survey. The average of these seven agencies is for a 2.35% COLA and only one agency has (as yet) determined to provide a merit increase.

Reduction in Force

Two positions from various departments are recommended for reduction (one reduction at MWC and one reduction at Mt. Ogden Golf Course). If approved, these position changes will be effective June 30, 2006. Both positions will be vacant on June 30, 2006.

Modification Requests

In this budget there is one new full-time position. The council office has recommended a new full-time council communication specialist.

Tax Increment District Revenue and Expenditures

Tax increment districts, which have borrowed money from the General Fund and are now in a position to repay portions of that debt, include the Historic 25th Street District and the Washington Boulevard District. Combined revenue from these districts is estimated at \$270,000 in the recommended budget. City Ordinance 97-57 provides funds generated by these districts to the General Fund be used for the contractual obligation for operating deficits at the Ogden Eccles Conference Center, or placed in the Capital Improvement Fund to be used for specific capital projects. The Administration proposes using the full amount of the funds in the operating subsidy for the Ogden Eccles Conference Center, totaling \$270,000.

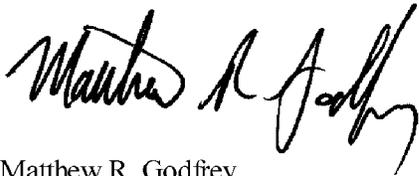
SUMMARY

This letter is intended to emphasize the notable aspects of the budget. The budget document also includes a schedule that identifies other changes to the budget. It is our desire that these materials will assist the City Council's important deliberations.

This budget is a product of the diligent efforts of Ogden City employees and Management Team. I sincerely appreciate the service these individuals provide to the residents of our city.

We look forward to working together with the council on this proposed budget.

Respectfully,

A handwritten signature in black ink, appearing to read "Matthew R. Godfrey". The signature is written in a cursive style with a large, stylized initial "M".

Matthew R. Godfrey

FISCAL YEAR 2007 BUDGET

SIGNIFICANT CHANGES IN OPERATIONS OR PERSONNEL

The discussion of items below is limited to those for which there was a change in fees, programs or processes. Changes resulting from increased activity or level of performances are not commented on in this narrative.

GENERAL CITY

The budget includes a 2% bonus calculated similar to a COLA , but does not add to the employees' base salary. It will be calculated and paid during July 2006. The budget also includes up to a 5% Merit increase effective on the employee's anniversary date.

There were increases this year in the retirement rates. The increase in the Fire rate of .89% is immaterial because the amount the City pays is capped by an agreement. The agreement calls for payments into a separate retirement programs for firefighters for the capped percentage differential over the State contribution rate. When the State rate changes, the rate for the separate contributions changes. The rate for regular employees increased 0.5% while there was a significant rate increase for the Police retirement system of 6.14%.

Changes were made to the co-pay amounts in the health and accident insurance coverage. In addition, the employees will be participating in the premium cost of the insurance beginning this year. Even passing on the cost (\$5.62 per pay period for family coverage), the City still pays over 98% of the health and accident insurance premium. The amount employees pay for family dental coverage increased \$4.97 per pay period. Employees have been participating in the cost of dental insurance for several years. The increased cost of both insurances was passed to employees this year.

Throughout the City, Fleet Vehicle Lease charges have increased, primarily due to the rising costs of fuel. This not only effects the cost of fuel for vehicles but the cost to obtain repair parts as well.

Utility costs throughout the City have experienced a similar increase due to rate increases for natural gas as well as anticipated increases for electricity and are reflected in department's budgets as well.

Programs to more accurately determine telephone costs were initiated during FY 2006. That has resulted in significant changes in telephone and wireless charges budgeted to departments. However, the overall increase to the City is within anticipated amounts.

Funding for the City's Wellness Program has been included in this year's budget in Non-Departmental as well as the portion to be funded by individual departments.

GENERAL FUND

REVENUE

Property Tax

There will be a reduction in the authorized Certified Tax rate that generates the property tax revenue for the City. The reduction is the result of the voter approved Emergency Dispatch Special District. The agreement was that the City would reduce the anticipated property tax revenue, hence the Certified Tax Rate, by the amount they were previously budgeting for dispatch service. In Ogden City's case that is \$830,000. The only change to the anticipated property tax is the result of that reduction.

Allocation to Municipal Operations

Enterprise Administrative Charge

These two items are related to the revenue generated by enterprise funds. There is no change in the rates assessed to those funds. This change is a result of the anticipated revenue generated in those funds, some of which is a result of anticipated rate changes.

Building Permits

The anticipated construction in Ogden City, particularly in the CBD Mall area, will increase the building permit revenue more than regular increases from normal construction activity in the City.

Federal Universal CPOS Grant

This revenue source has expired. It consisted of several multi-year grants for increasing police officers and they have all expired.

Promotional Assistance

This revenue item was tied to the development activities in the City that benefited BDO. With the Reinvestment Period agreement with the Army expiring at the end of September, the operation and development at BDO is transferred by agreement to The Boyer Company. This agreement does not allow for this promotion assistance to continue in this form. It will be tied to more specific activity.

Legal Services

Contract Engineering

These two items have been reduced because the service provided to BDO during the Reinvestment period will not be required when operation of the facility is turned over to The Boyer Company.

Dinosaur Park Admissions Accounts

The increases in the admissions accounts at Dinosaur Park are from an anticipated change in the rate structure that has been recommended by the Dinosaur Museum Foundation and submitted to administration.

Marshall White Center Program Activities

Marshall White Center Special Events

Marshall White Center After School Activities

These programs which were formerly operated by the City have been taken over, per agreements, by other organizations that are providing the same or similar programs.

Court Fines and Forfeitures

Small Claims Fees

With the addition of a Justice Court in the City, the revenue from court actions will increase. Under the Circuit Court system a substantial portion of the fines assessed were kept by the court or passed on to the State for administrative costs. Although there will be operating costs associated with the Justice Court, eventually this function will generate revenue above those costs. Because of start up costs, it is not anticipated to generate revenue this first year.

In addition, the Justice Court has the responsibility to handle Small Claims and that will provide a new revenue source for the City. Until a year or so of operation, this is a conservative estimate for that revenues source.

Property Cleanup Penalty

Civil Citations

Because property cleanup penalties are actually civil penalties, the budget for these two items has been combined into one with no anticipated changes in the total revenue.

Administrative Revenue RDA

This revenue is increased to allow for financial assistance provided to the RDA by City staff for promotion and marketing efforts associated with tax increments districts.

Accumulated Police Officer Funding

When the initial police grants were received to increase the number of police officers, the grants had specific time periods and the City reserved funds in the early years to provide for the annual decrease in grant funding. The reserves for that process were fully appropriated in the FY 2006 budget. Hence the funding source is not indicated this year.

Beginning Fund Balance

In the past the Available Fund Balance has been appropriated prior to or in connection with the next fiscal year budget. For FY 2006, there was no Available Fund Balance to appropriate. There is \$750,175 from the FY 2005 Fund Balance remaining that can be appropriated for expenditure. The proposed use of this one time funding source is in keeping with the philosophy that this Fund Balance should only be appropriated for one time expenditures. The one time appropriation in the budget is for a one time 'Bonus COLA' (\$471,000) and to offset part of the Fleet Vehicle Lease costs attributable to vehicle replacements (\$279,175).

EXPENDITURES

Mayor

During FY 2006, approval was given for an additional position in the Mayor's staff to provide assistance to the CAO. This increased cost is reflected in the Full Time Employees budget when compared to the FY 2006 adopted budget.

City Council

The Council's budget includes funding for an additional staff position as well as funds for that person to provide communication support for the Council Office.

Management Services

The temporary employees account in administration was increased during FY 2006 to provide for receptionist service for the City, specifically for the Municipal Building. This is proposed to be fully funded in the FY 2007 budget.

Increased activities and focus in the department also suggests changes in the staff development and other services accounts.

A Justice Court was approved for operation by the City and that operation is budgeted in the Management Service Department. Staffing levels were established in FY 2006 and will naturally carry over to FY 2007. This operation added \$1,049,425 to the department's budget for FY 2007.

In Fiscal Operations the professional and technical budget was increased to provide for the arbitrage reports that are required for government agencies in connection with our bonds. This is a technical report and the City uses an outside company to monitor our bond activity and file our necessary reports.

With no City election this year the election budget has been dropped from the recorder's budget.

Non Departmental

Facilities Cost appears to have increased from FY 2006, but this is just budgeting for this activity at the historical level. Last year the adopted budget transferred a portion of this budget for CIP funded repairs at Union Station. The account was subsequently restored to this level during the year.

The payment to the Municipal Building Authority to cover the bond payments is considerably higher because this is the final payment on the bonds and it is almost double the prior years' payments.

There is no proposed transfer to the CIP Fund for projects this year.

Funding for the Cafeteria Plan and the Wellness Program were not in the initial budget last year, but the anticipated amounts are known this year and are included in the budget. Carriers for the Cafeteria Plan were changed last year and the cost was not known at the time of the budget. There is a history of charges for this program, however. This is basically funded by the City's portion of the FICA savings from this employee deduction, which is not taxable.

Police

Personnel costs budgets have increased and decreased. The costs get redistributed each year depending on the assignment of officers. In addition, there is an overall increase this year because grants funding some officer positions ended and those positions are now absorbed in the Police budget in the General Fund.

Fire

The cost of dispatch service was eliminated from the Fire Operations budget because this service was transferred to a Dispatch Services District with its own taxing ability. A corresponding reduction was made in anticipated Property Tax revenue.

Three fire captain positions were transferred to the Medical Fund and three firefighters were transferred to the General Fund. This is in line with what supervision the captains provide. There are significantly more medical calls than fire calls so this is their primary area of focus.

Community & Economic Development

Business Promotion accounts in both CED Administration and Business Development were reduced as a budget reduction item. There was an increase indicated in the Administration account because of the restoration of a funding reduction in FY 2007 that was subsequently restored.

The Contractual Service for the use of B & C Road funds in street reconstruction was also reduced as a budget reduction item.

There was a reassignment of personnel between the General Fund and the Major Grants fund which caused a change in the personnel costs. This action was to ensure that those functions performed under grant funding fit the criteria for that service.

Business Development activities added funding for temporaries to assist in activities to bring additional businesses to the City. Funding for this increased activity is the result of an increase in the administration revenue from the RDA.

During FY 2006 some of the Arts, Culture and Events activities were transferred to this department and that action is reflected in this proposed budget.

Public Services

There are several budget reduction items scattered throughout this department's budget. Some of the more significant ones are discussed below.

At the Marshall White Center, the Teen Thing activities have been turned over to the Boys and Girls Club so the operating costs there were eliminated and a contracted amount established for a savings of \$16,000

A position at the Marshall White Center will be eliminated with the retirement of the individual currently in that position.

During FY 2006 some of the Arts, Culture and Events activities were transferred from this department and that action is reflected in this proposed budget.

In streets the funding for asphalt, crack scaling and chip scaling was reduced as a budget reduction action.

CAPITAL IMPROVEMENTS FUND

REVENUE

General Comments

Presently there are no projects not funded from outside sources such as B & C Road Funds or revenue from invested funds.

ENTERPRISE FUNDS

In Enterprise Funds there can be a budgeted use of Retained Earnings to fund capital expenditure as well as some operating costs. Even though some operating cash expenditure items are occasionally covered by the budgeting of Retained Earnings, it is generally used to cover non-cash expenditures such as depreciation.

WATER UTILITY FUND

REVENUE

Metered Water Sales

The increase anticipated represents the 3.4% CPI as well as Water Rates that will probably be increased during the year.

EXPENDITURES

There are several reductions in Overtime and Temporary budget as a cost cutting measure.

Utility budgets, as in other City operations, have increased considerably because of rate increases.

Presently the only CIP project budgeted is for the pressure regulation upgrades.

SEWER UTILITY FUND

REVENUE

Sewer Fees

The increase anticipated represents the 3.4% CPI as well as Sanitary Sewer Rates that will probably be increased during the year.

EXPENDITURES

Storm Sewer

The increase in overtime funding is just a more accurate costing of overtime between Storm Sewer activities and Sanitary Sewer activities. There is a reduction for the Sanitary Sewer activity.

There are no Storm Sewer CIP projects budgeted.

Sanitary Sewer

In addition to the reduction for overtime being transferred to Storm Sewer, there is a reduction in temporary compensation as a cost cutting measure.

There is a budget for Sanitary Sewer CIP projects.

REFUSE FUND

EXPENDITURES

Landfill

Clean and Green Project

With the change from the City providing neighborhood spring clean up the costs of other programs has increased. Citizen use of the transfer station under the City's program as well as the neighborhood dumpster program has caused this increase.

GOLF COURSES FUND

EXPENDITURES

General Comments

There is a proposal in this budget to provide supervision of both courses under one position which will be changed from a supervisor to a division manager position and will eliminate the other supervisor position.

Mt Ogden Course

The budget for utilities was transferred from the grounds accounts to the pro shop accounts.

BDO REUSE FUND

REVENUE

Operating Lease Revenue

Due to the change in the manner in which the lease revenue is passed on to the City after September 30th, the net revenue is decreased. Presently the City receives net revenue from The Boyer Company's operations and then has expenditures of their own for the facility's operations. After September 30th the entire leasing and operating process will be handled by The Boyer Company with the net transfer to the City available for appropriation by the City.

EXPENDITURES

Expenditures General Comments

The expenditures budgeted are mostly what the City will provide and subsequently be reimbursed by The Boyer Company. This consists mainly of the budget for two positions the City is providing in the form of management and accounting support.

The CIP budget of \$1,200,000 is the City's to spend on infrastructure as a result of the Tax Increment revenue.

MEDICAL FUND

EXPENDITURES

Three fire captain positions were transferred to the Medical Fund and three firefighters were transferred to the General Fund. This is in line with what supervision the captains provide. There are significantly more medical calls than fire calls so this is their primary area of focus.

INTERNAL SERVICE FUNDS

FACILITIES/FLEET/STORES FUND

REVENUE

Other Services Revenue

This activity throughout the City is increasing so the anticipated revenue has been increased. Control of the maintenance of City facilities is transferring to the Facilities operation.

EXPENDITURES

Services Under Contract

This is increasing because of the increased control of City's facilities by this division. This represents the functions that the City staff is unable to perform and contracts to outside source.

Lease Purchase Equipment

With the addition of the lease purchase of the Quint vehicle for the Fire Department this line item has increased.

RISK MANAGEMENT FUND

EXPENDITURES

Environmental Cleanup

This function was transferred to Facilities which already handles cleanup issues throughout the City and has the means and contacts to handle this process.

GRANT FUNDS

MISCELLANEOUS GRANTS AND DONATIONS FUND

General Comments

All of the major grant activity (Police Grants) recorded in this fund has ceased this year. This is reflected in both the revenue and expenditures sides. The activity in this fund for FY 2007 represents small donations and some anticipated donations only.

MAJOR GRANTS FUND

General Comments

This fund is primarily activity associated with Federal programs. The detail of this budget is in line with the Consolidated plan presented and adopted as a separate Council addition. Changes in Federal allotment amounts are reflected in the anticipated revenue and related expenditures.

REDEVELOPMENT AGENCY

General Comments

Revenues reflect the anticipated property tax revenue in the districts to include those that are entitled to the additional amount provided by the "Haircut" provision. The expenditures are in line with items approved by the RDA statute. Those would include debt service, district expenses, and housing funds. The haircut and housing funds are transferred from district to district to accommodate expenditures authorized by the statute.

REVENUE

Administrative Revenue

The transfer of revenue from the various districts to the RDA's general operations was increased to accommodate the increase in the professional and technical budget under the Board's control as well as increasing the funding to the City for promotion and marketing assistance.

MUNICIPAL BUILDING AUTHORITY

General Comments

All of the activity here deals with lease revenue bonds. The revenue is derived from various City operations that cover the bond principal and interest payments.

PERMANENT POSITION CHANGES

GENERAL FUND

Animal Services Senior Office Assistant	Rg 24-28	+1.00 (2)
Animal Services Technician	Rg 24	-1.00 (2)
City Council Communications Specialist	Rg 30	+1.00 (4)
Code Compliance Inspector	Rg 36-40	-1.00 (3)
Neighborhood Development Manager	Div	+0.10 (3)
Senior Project Coordinator	Rg 50	+0.17 (3)
Building Inspector I-II	Rg 40-44	+0.50 (3)
Accountant I	Rg 50	+1.00 (2) & (3)
Accountant I	Rg 50	-0.70 (2) & (3)
Engineering Lead Inspector	Rg 46	+1.00 (2)
Engineering Lead Inspector	Rg 45	-1.00 (2)
Fire Captain	FC	-3.00 (3)
Firefighter	FF	+3.00 (3)
Recreation Assistant Rec Center Supervisor	Rg 30	-1.00 (1)
Police Officer	PO	+1.00 (3)
Police Project Coordinator	Rg 45	+1.00 (3)
Police Senior Office Assistant	Rg 24-28	+1.00 (3)
Public Services Project Coordinator	Rg 45	+1.00 (2)
Public Services Administrative Assistant	Rg 28-32	-1.00 (2)

ENTERPRISE FUNDS

BDO Administrative Assistant	Rg 28-32	-1.00 (2) & (3)
BDO Accountant I	Rg 50	+0.70 (2) & (3)
Medical Fund Fire Captain	FC	+3.00 (3)
Medical Fund Firefighter	FF	-3.00 (3)
Golf Course Manager	Div	+1.00 (2)
Golf Course Professional	Rg 54	-2.00 (1) & (2)

INTERNAL SERVICE FUNDS

Facilities/Fleet Utility Storekeeper	Rg 28	-1.00 (2)
Facilities/Fleet Warehouse Supervisor	Rg 28	+1.00 (2)

GRANT FUNDS

Miscellaneous Grants Police Officer	PO	-1.00 (3)
Miscellaneous Grants Project Coordinator	Rg 45	-1.00 (3)
Miscellaneous Grants Senior Office Assistant	Rg 24-28	-1.00 (3)
Major Grants Code Compliance Inspector	Rg 36-40	+1.00 (3)
Major Grants Neighborhood Development Manager	Div	-0.10 (3)
Major Grants Senior Project Coordinator	Rg 50	-0.17 (3)
Major Grants Building Inspector I-II	Rg 40-44	<u>-0.50</u> (3)

NET CHANGE

-1.00

Notes:

- (1) Positions eliminated
- (2) Position reclassifications
- (3) Positions reassigned
- (4) Positions added

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 Fiscal Year 2007 began December 2005 with the distribution of preliminary budget request forms to City departments. The process continues through May 2, 2006 with the presentation of the Mayor's Fiscal Year 2006-2007 Proposed Budget to the City Council. The City Council accepts the Proposed Budget, sets a date for the public hearing, and holds Budget Work Sessions to study the Proposed Budget. At the time the Proposed Budget is presented to the City Council, copies are made available to the general public at various locations throughout the City. Final adoption of the City's Fiscal Year 2006-2007 Budget must be accomplished by June 30, 2006 according to State law.

Departments receive a preliminary budget for Fiscal Year 2006-2007 in February 2006. During the first weeks in February, the Comptroller's Office meets with Department Directors and Division Managers to adjust and refine the preliminary budget.

During the months of March and April, the Administration works on the preliminary budget to establish a balanced budget referred to as the Proposed Budget. At the end of March, the Mayor supplies the Department of Management Services with final recommended budget adjustments. The Proposed Fiscal Year 2006-2007 Budget is presented to the City Council no later than their first regularly scheduled meeting in May.

In addition to a public hearing on the City's budget, the City Council holds Budget Work Sessions to study the Proposed 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 August 15, 2006. Legal opinions are that this hearing is not directly budget related and that the budget is to be adopted, per State law, by June 30, 2006.

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

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

Director of Management Services -- all requests

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

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

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. 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

BUDGET FORMAT (continued)

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 a personnel schedule and a schedule of anticipated equipment purchases.

GENERAL INFORMATION

This section contains salary schedules that relate to the salary costs projection in the budget. These schedules are adopted by separate ordinance. A glossary is also included in this section.

**Ogden City Corporation
Fiscal Year 2007 Budget**

General Information

Development of the defense supply depot continues to be very strong. Infrastructure improvements funded by property leases and sales are well on track. This will provide a great economic boost to the City when the Federal transfer agreement is concluded. In the meantime, it is providing employment opportunities in the area. The former mall site is essentially cleared and development plans are moving along. The associated parking structure is under renovation as part of the overall project.

Debt Information:

General Obligation debt payments are funded by voter approved specific property tax levies. As such, the future payment obligations are provided for. Payments on the Paving District (special assessment) bonds are also provided by specific assessments. The Building Authority bond payments are funded by lease payments by the City on an office building. Payment by the City is a general fund allocation each year. Payment on the revenue bonds is provided in the rate structure for the two utility operations, which is analyzed annually. Full amortization schedules of City debt are included in the City's Comprehensive Annual Financial Report.

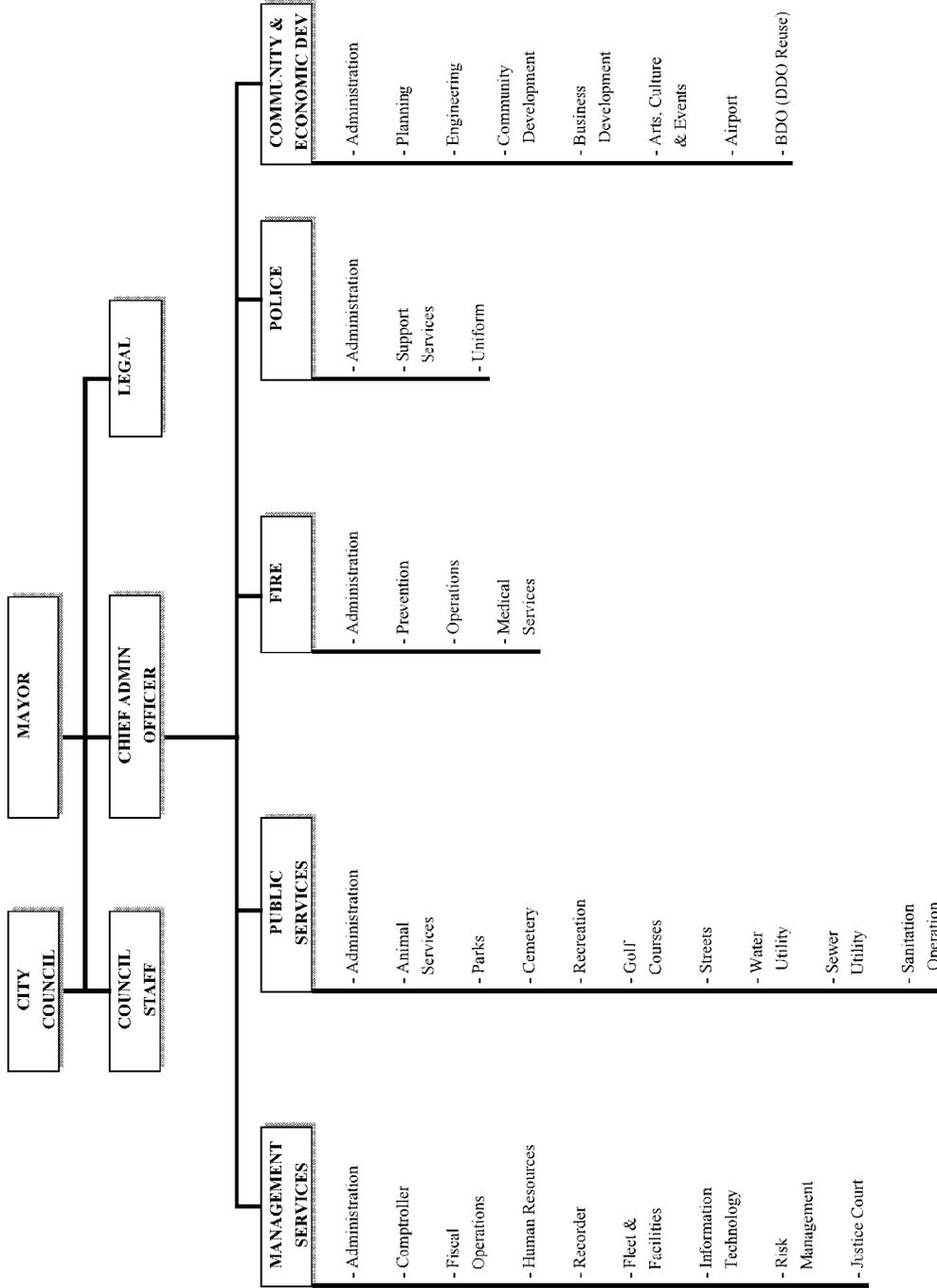
The City's debt limit based on calculations using property values is \$175,095,774. The City's bonded debt is as follows:

<u>Description</u>	<u>Matures</u>	<u>Original Issue</u>	<u>Outstanding June 30, 2005</u>	<u>Average Annual Payment</u>
General Obligation	12-15-2012	23,000,000	2,750,000	916,675
General Obligation	12-15-2015	9,375,000	8,850,000	804,550
General Obligation	12-15-2011	8,000,000	7,875,000	1,125,000
4th & Grant District 190	07-01-2009	233,000	132,000	26,400
Mt. Road District 191	07-01-2009	491,000	276,000	55,200
Municipal Building Authority	01-01-2007	900,000	290,000	145,000
Municipal Building Authority	06-15-2021	3,680,000	3,185,000	199,075
Sewer Revenue	06-15-2024	8,160,000	6,905,000	363,425
Sewer Revenue	06-15-2016	3,300,000	2,815,000	255,900
Sewer Revenue	02-26-2010	2,000,000	1,486,633	297,325
Total			<u>34,564,633</u>	<u>4,188,550</u>

Demographic Information:

Date of Incorporation	February 6, 1851
Population	82,007
Streets	273 miles
Area	27 sq. miles
Form of Government	Council-Mayor
Parks	39 with 238.52 acres
Building Permits FY '05	1,636
Employees	499 Classified 317 Exempt

OGDEN CITY CORPORATION ORGANIZATIONAL STRUCTURE

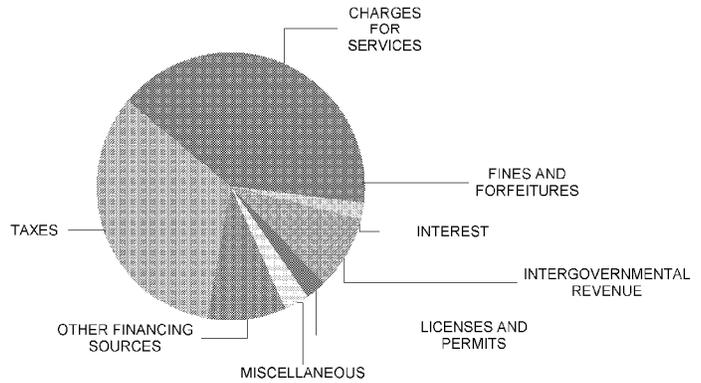


OGDEN CITY

2006- 2007 BUDGET

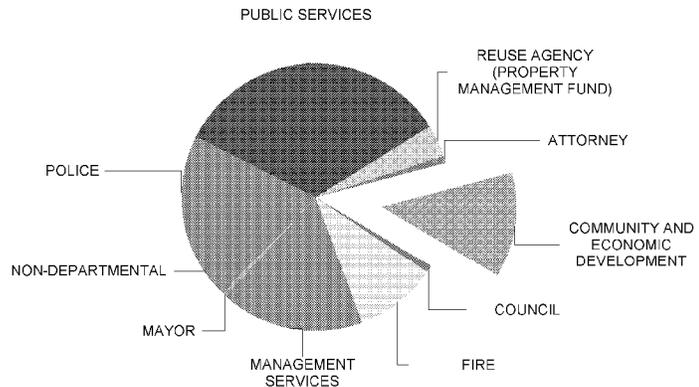
FUNDING SOURCES

CHARGES FOR SERVICES	41,744,400	40.86%
FINES AND FORFEITURES	2,055,000	2.01%
INTEREST	1,021,600	1.00%
INTERGOVERNMENTAL REVENUE	8,021,175	7.85%
LICENSES AND PERMITS	2,500,000	2.45%
MISCELLANEOUS	3,060,450	3.00%
OTHER FINANCING SOURCES	9,674,375	9.47%
TAXES	<u>34,080,775</u>	<u>33.36%</u>
	<u>102,157,775</u>	<u>100%</u>



DEPARTMENTAL EXPENDITURES

ATTORNEY	979,175	0.96%
COMMUNITY AND ECONOMIC DEVELOPMENT	12,962,300	12.69%
COUNCIL	893,000	0.87%
FIRE	10,164,300	9.95%
MANAGEMENT SERVICES	17,491,475	17.12%
MAYOR	519,700	0.51%
NON-DEPARTMENTAL	6,502,525	6.37%
POLICE	14,404,150	14.10%
PUBLIC SERVICES	34,309,900	33.59%
REUSE AGENCY (PROPERTY MANAGEMENT FUND)	<u>3,931,250</u>	<u>3.85%</u>
	<u>102,157,775</u>	<u>100%</u>



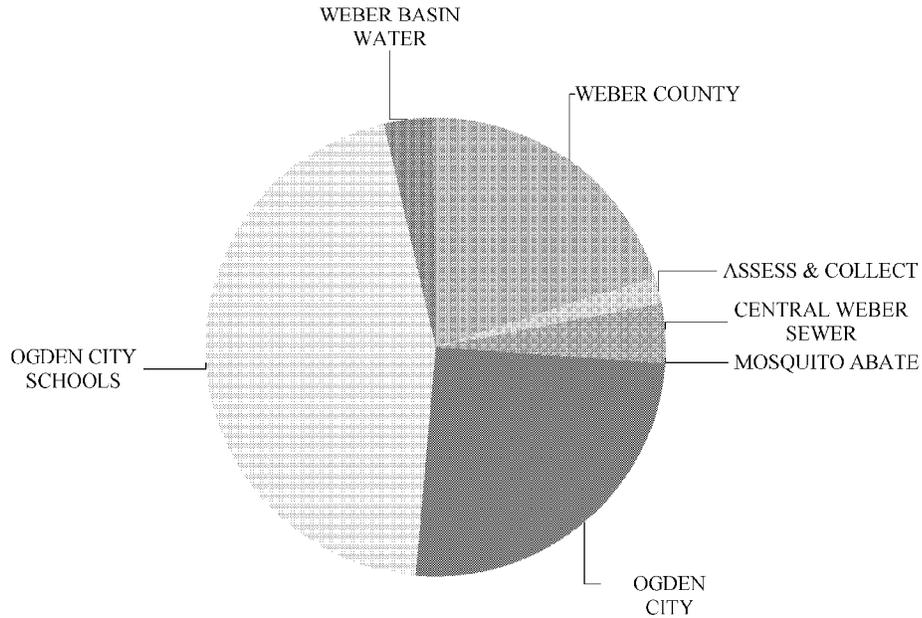
OGDEN CITY
2006-2007 BUDGET

**PROPERTY TAX
CERTIFIED TAX RATE**

CALENDAR YEAR 2005

COUNTY RATE PER \$1,000
OF ASSESSED VALUATION - **16.386**

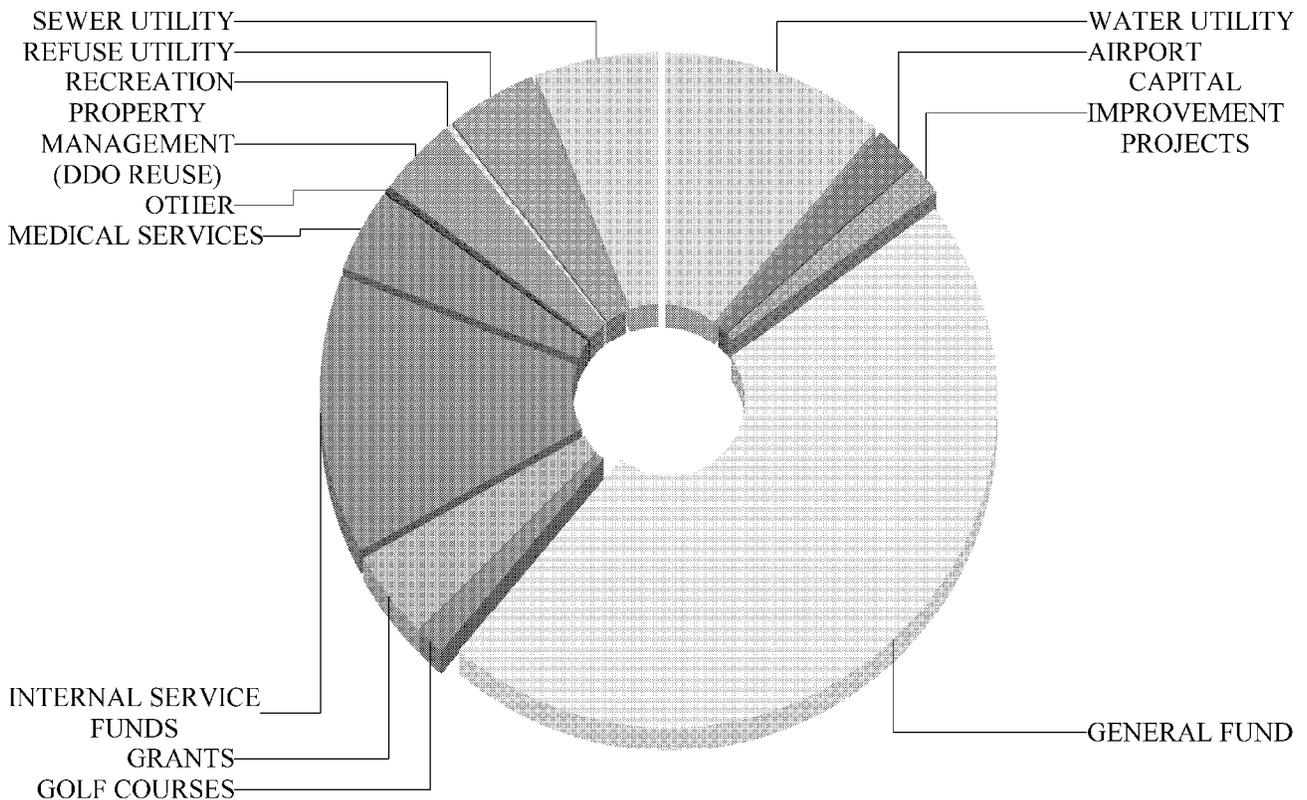
ASSESS & COLLECT	0.340	2.07%
CENTRAL WEBER SEWER	0.552	3.37%
MOSQUITO ABATE	0.112	0.68%
OGDEN CITY	4.161	25.39%
OGDEN CITY SCHOOLS	7.342	44.81%
WEBER BASIN WATER	0.556	3.39%
WEBER COUNTY	3.323	20.28%
	16.386	100.00%



OGDEN CITY
2006- 2007 BUDGET

REVENUE SUMMARY

AIRPORT	2,396,500	2.35%
CAPITAL IMPROVEMENT PROJECTS	1,498,325	1.47%
GENERAL FUND	47,296,050	46.30%
GOLF COURSES	1,173,975	1.15%
<i>MAJOR GRANTS EXPENDABLE TRUST</i>	4,722,325	
<i>MISC. GRANTS & DONATIONS EXPENDABLE TRUST</i>	30,500	
GRANTS	4,752,825	4.65%
<i>FLEET AND FACILITIES</i>	8,989,625	
<i>INFORMATION TECHNOLOGY</i>	3,630,775	
<i>RISK MANAGEMENT</i>	1,526,000	
INTERNAL SERVICE FUNDS	14,146,400	13.85%
MEDICAL SERVICES	4,168,375	4.08%
<i>CEMETERY PERPETUAL CARE EXPENDABLE TRUST</i>	51,000	
<i>DOWNTOWN OGDEN SPECIAL ASSESSMENT</i>	100,000	
<i>GOMER NICHOLAS NON-EXPENDABLE TRUST</i>	10,000	
<i>SPECIAL ASSESSMENTS</i>	130,000	
<i>TOURISM & MARKETING</i>	60,000	
OTHER	351,000	0.34%
PROPERTY MANAGEMENT (DDO REUSE)	3,931,250	3.85%
RECREATION	221,025	0.22%
REFUSE UTILITY	4,708,375	4.61%
SEWER UTILITY	6,132,725	6.00%
WATER UTILITY	11,380,950	11.14%
	102,157,775	100%



OGDEN CITY

2006- 2007 BUDGET

REVENUE SUMMARY REPORT

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
GENERAL FUND			
CHARGES FOR SERVICES	3,980,705	4,432,150	4,501,500
FINES AND FORFEITURES	832,712	1,015,000	2,055,000
INTEREST	412,469	500,000	535,000
INTERGOVERNMENTAL REVENUE	2,837,059	3,353,900	3,123,000
LICENSES AND PERMITS	2,146,327	2,075,000	2,500,000
MISCELLANEOUS	1,060,001	878,400	935,500
OTHER FINANCING SOURCES	56	0	750,175
TAXES	32,055,582	32,057,150	32,895,875
	<u>43,324,911</u>	<u>44,311,600</u>	<u>47,296,050</u>
SPECIAL ASSESSMENTS			
INTEREST	23,249	17,500	20,000
TAXES	48,113	145,000	110,000
	<u>71,362</u>	<u>162,500</u>	<u>130,000</u>
DOWNTOWN OGDEN SPECIAL ASSESSMENT			
INTEREST	4,947	500	500
MISCELLANEOUS	23,000	23,000	23,000
TAXES	91,495	76,500	76,500
	<u>119,442</u>	<u>100,000</u>	<u>100,000</u>
TOURISM & MARKETING			
TAXES	0	50,000	60,000
	<u>0</u>	<u>50,000</u>	<u>60,000</u>
CAPITAL IMPROVEMENT PROJECTS			
INTEREST	27,961	25,000	25,100
INTERGOVERNMENTAL REVENUE	420,223	0	0
MISCELLANEOUS	45,349	0	100
OTHER FINANCING SOURCES	1,212,480	560,000	1,473,125
	<u>1,706,012</u>	<u>585,000</u>	<u>1,498,325</u>
WATER UTILITY			
CHARGES FOR SERVICES	7,287,125	8,421,100	8,072,050
INTEREST	66,667	50,000	50,000
MISCELLANEOUS	49,366	65,000	65,000
OTHER FINANCING SOURCES	0	1,849,125	2,255,500
TAXES	776,458	938,400	938,400
	<u>8,179,616</u>	<u>11,323,625</u>	<u>11,380,950</u>
SEWER UTILITY			
CHARGES FOR SERVICES	5,541,685	6,197,000	5,779,000
INTEREST	10,193	0	0
INTERGOVERNMENTAL REVENUE	194,000	0	0
MISCELLANEOUS	10,784	10,000	33,000
OTHER FINANCING SOURCES	0	189,775	320,725
	<u>5,756,663</u>	<u>6,396,775</u>	<u>6,132,725</u>
REFUSE UTILITY			
CHARGES FOR SERVICES	3,691,825	4,409,000	3,837,000

OGDEN CITY
2006- 2007 BUDGET

REVENUE SUMMARY REPORT

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
INTEREST	5,014	10,000	10,000
MISCELLANEOUS	902	5,000	5,000
OTHER FINANCING SOURCES	0	0	856,375
	<u>3,697,742</u>	<u>4,424,000</u>	<u>4,708,375</u>
AIRPORT			
CHARGES FOR SERVICES	256,740	244,000	279,000
INTEREST	0	500	500
INTERGOVERNMENTAL REVENUE	716,645	1,050,000	1,050,000
OTHER FINANCING SOURCES	146,425	815,875	1,067,000
	<u>1,119,810</u>	<u>2,110,375</u>	<u>2,396,500</u>
GOLF COURSES			
CHARGES FOR SERVICES	820,461	975,500	1,031,000
MISCELLANEOUS	8,086	4,500	6,000
OTHER FINANCING SOURCES	0	138,975	136,975
	<u>828,547</u>	<u>1,118,975</u>	<u>1,173,975</u>
RECREATION			
CHARGES FOR SERVICES	121,391	204,625	139,000
INTEREST	0	500	500
OTHER FINANCING SOURCES	0	14,550	81,525
	<u>121,391</u>	<u>219,675</u>	<u>221,025</u>
UNION STATION			
CHARGES FOR SERVICES	-189	0	0
MISCELLANEOUS	1	0	0
OTHER FINANCING SOURCES	126,400	0	0
	<u>126,212</u>	<u>0</u>	<u>0</u>
PROPERTY MANAGEMENT (DDO REUSE)			
CHARGES FOR SERVICES	6,795,426	4,005,000	2,426,250
INTEREST	594,057	300,000	300,000
INTERGOVERNMENTAL REVENUE	604,923	0	0
MISCELLANEOUS	565,139	10,000	5,000
OTHER FINANCING SOURCES	2,921,424	1,000,000	1,200,000
	<u>11,480,969</u>	<u>5,315,000</u>	<u>3,931,250</u>
PHYSICAL FACILITIES (DDO CARETAKER)			
CHARGES FOR SERVICES	-102,237	0	0
	<u>-102,237</u>	<u>0</u>	<u>0</u>
MEDICAL SERVICES			
CHARGES FOR SERVICES	3,005,572	2,202,000	2,610,000
INTEREST	2,848	15,000	15,000
INTERGOVERNMENTAL REVENUE	1,243,899	1,542,375	1,542,375
MISCELLANEOUS	0	1,000	1,000
OTHER FINANCING SOURCES	0	113,525	0
	<u>4,252,319</u>	<u>3,873,900</u>	<u>4,168,375</u>
PIONEER DAYS			
CHARGES FOR SERVICES	227,715	0	0

OGDEN CITY

2006- 2007 BUDGET

REVENUE SUMMARY REPORT

	2005 ACTUAL	2006 ADOPTED	2007 BUDGET
OTHER FINANCING SOURCES	71,264	0	0
	298,979	0	0
FLEET AND FACILITIES			
CHARGES FOR SERVICES	5,434,206	5,350,025	6,007,725
INTEREST	0	5,000	5,000
MISCELLANEOUS	2,185,673	1,261,000	1,756,900
OTHER FINANCING SOURCES	0	1,905,425	1,220,000
	7,619,879	8,521,450	8,989,625
INFORMATION TECHNOLOGY			
CHARGES FOR SERVICES	2,855,486	3,352,850	3,458,125
INTEREST	13,120	0	0
MISCELLANEOUS	207,266	52,000	152,000
OTHER FINANCING SOURCES	163,300	0	20,650
	3,239,172	3,404,850	3,630,775
RISK MANAGEMENT			
CHARGES FOR SERVICES	1,236,794	1,372,675	1,372,675
INTEREST	21,627	5,000	5,000
INTERGOVERNMENTAL REVENUE	6,016	10,000	10,000
MISCELLANEOUS	602,920	1,000	1,000
OTHER FINANCING SOURCES	0	147,900	137,325
	1,867,357	1,536,575	1,526,000
GOMER NICHOLAS NON-EXPENDABLE TRUST			
INTEREST	1,455	10,000	10,000
	1,455	10,000	10,000
CEMETERY PERPETUAL CARE EXPENDABLE TRUST			
CHARGES FOR SERVICES	5,425	9,000	6,000
INTEREST	48,901	25,000	45,000
	54,326	34,000	51,000
MISC. GRANTS & DONATIONS EXPENDABLE TRUST			
CHARGES FOR SERVICES	487	0	500
INTEREST	27,078	0	0
INTERGOVERNMENTAL REVENUE	4,092,225	262,000	18,000
LICENSES AND PERMITS	300	0	0
MISCELLANEOUS	7,000	7,000	7,000
OTHER FINANCING SOURCES	2,147,375	5,000	5,000
	6,274,465	274,000	30,500
MAJOR GRANTS EXPENDABLE TRUST			
CHARGES FOR SERVICES	1,444,082	1,578,675	2,224,575
INTEREST	197,821	0	0
INTERGOVERNMENTAL REVENUE	2,477,810	3,568,525	2,277,800
MISCELLANEOUS	17,368	65,350	69,950
OTHER FINANCING SOURCES	0	232,000	150,000
	4,137,080	5,444,550	4,722,325

OGDEN CITY
2006- 2007 BUDGET

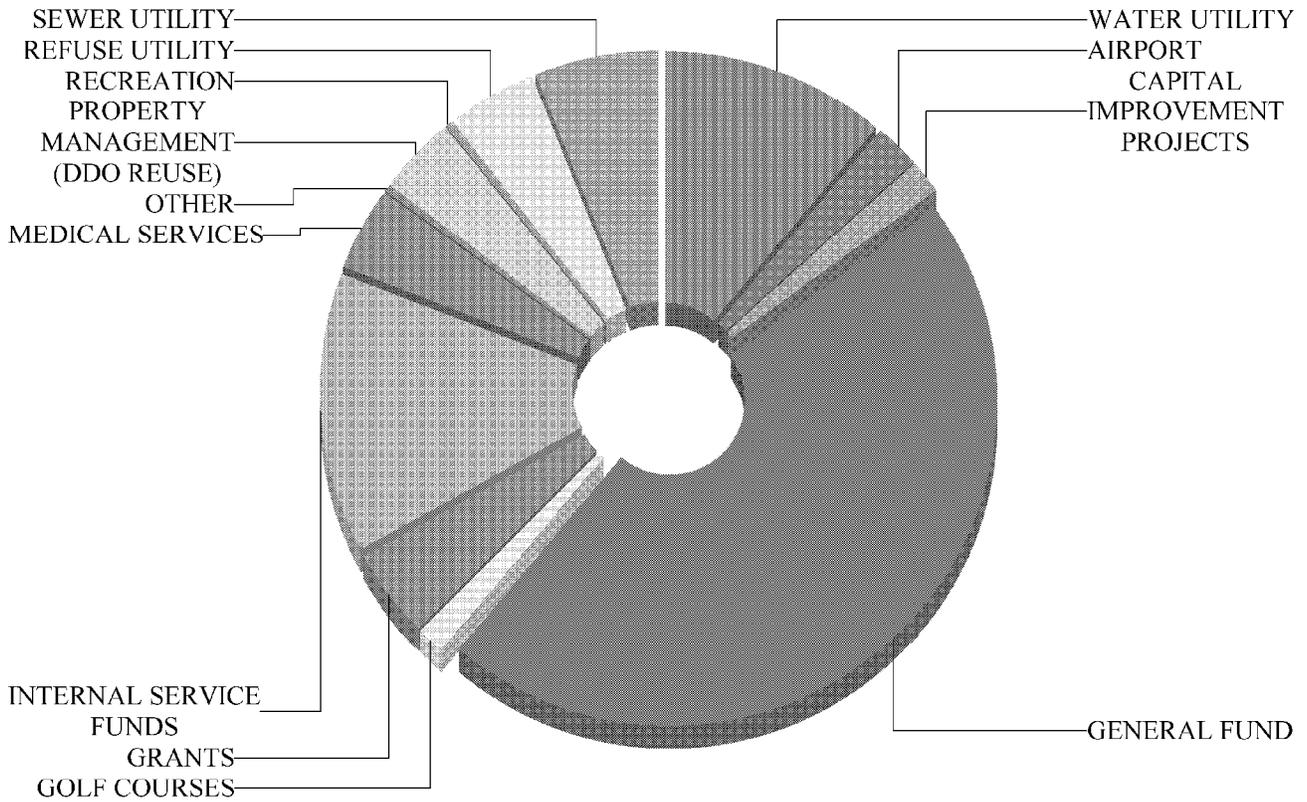
REVENUE SUMMARY REPORT

	<u>2005</u> <u>ACTUAL</u>	<u>2006</u> <u>ADOPTED</u>	<u>2007</u> <u>BUDGET</u>
GRAND TOTAL:	<u>104,175,473</u>	<u>99,216,850</u>	<u>102,157,775</u>

OGDEN CITY
2006- 2007 BUDGET

APPROPRIATIONS BY FUND

AIRPORT	2,396,500	2.35%
CAPITAL IMPROVEMENT PROJECTS	1,498,325	1.47%
GENERAL FUND	47,296,050	46.30%
GOLF COURSES	1,173,975	1.15%
GRANTS	4,752,825	4.65%
<i>MAJOR GRANTS EXPENDABLE TRUST</i>	<i>4,722,325</i>	
<i>MISC. GRANTS & DONATIONS EXPENDABLE TRUST</i>	<i>30,500</i>	
INTERNAL SERVICE FUNDS	14,146,400	13.85%
<i>FLEET AND FACILITIES</i>	<i>8,989,625</i>	
<i>INFORMATION TECHNOLOGY</i>	<i>3,630,775</i>	
<i>RISK MANAGEMENT</i>	<i>1,526,000</i>	
MEDICAL SERVICES	4,168,375	4.08%
OTHER	351,000	0.34%
<i>CEMETERY PERPETUAL CARE EXPENDABLE TRUST</i>	<i>51,000</i>	
<i>DOWNTOWN OGDEN SPECIAL ASSESSMENT</i>	<i>100,000</i>	
<i>GOMER NICHOLAS NON-EXPENDABLE TRUST</i>	<i>10,000</i>	
<i>SPECIAL ASSESSMENTS</i>	<i>130,000</i>	
<i>TOURISM & MARKETING</i>	<i>60,000</i>	
PROPERTY MANAGEMENT (DDO REUSE)	3,931,250	3.85%
RECREATION	221,025	0.22%
REFUSE UTILITY	4,708,375	4.61%
SEWER UTILITY	6,132,725	6.00%
WATER UTILITY	11,380,950	11.14%
	102,157,775	100%



OGDEN CITY

2006- 2007 BUDGET

APPROPRIATIONS BY FUND REPORT

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
GENERAL FUND			
ATTORNEY	848,505	960,300	979,175
COMMUNITY AND ECONOMIC DEVELOPMENT	4,539,786	5,179,050	5,606,475
COUNCIL	537,695	618,550	707,150
FIRE	6,312,266	6,630,750	5,968,150
MANAGEMENT SERVICES	2,027,169	2,187,075	3,335,075
MAYOR	415,256	434,375	519,700
NON-DEPARTMENTAL	6,285,561	6,196,850	6,437,425
POLICE	12,128,649	13,137,500	14,404,150
PUBLIC SERVICES	9,536,238	8,967,150	9,338,750
	<u>42,631,125</u>	<u>44,311,600</u>	<u>47,296,050</u>
SPECIAL ASSESSMENTS			
COMMUNITY AND ECONOMIC DEVELOPMENT	96,661	162,500	130,000
	<u>96,661</u>	<u>162,500</u>	<u>130,000</u>
DOWNTOWN OGDEN SPECIAL ASSESSMENT			
COMMUNITY AND ECONOMIC DEVELOPMENT	119,000	100,000	100,000
	<u>119,000</u>	<u>100,000</u>	<u>100,000</u>
TOURISM & MARKETING			
NON-DEPARTMENTAL	0	50,000	60,000
	<u>0</u>	<u>50,000</u>	<u>60,000</u>
CAPITAL IMPROVEMENT PROJECTS			
MANAGEMENT SERVICES	167	0	0
NON-DEPARTMENTAL	27,247	5,000	5,100
PUBLIC SERVICES	1,356,222	580,000	1,279,600
	<u>1,383,637</u>	<u>585,000</u>	<u>1,498,325</u>
WATER UTILITY			
PUBLIC SERVICES	9,248,096	11,323,625	11,380,950
PUBLIC WORKS	273	0	0
	<u>9,248,368</u>	<u>11,323,625</u>	<u>11,380,950</u>
SEWER UTILITY			
PUBLIC SERVICES	5,474,400	6,396,775	6,132,725
	<u>5,474,400</u>	<u>6,396,775</u>	<u>6,132,725</u>
REFUSE UTILITY			
PUBLIC SERVICES	4,327,569	4,424,000	4,708,375
	<u>4,327,569</u>	<u>4,424,000</u>	<u>4,708,375</u>
AIRPORT			
COMMUNITY AND ECONOMIC DEVELOPMENT	1,389,909	2,110,375	2,396,500
	<u>1,389,909</u>	<u>2,110,375</u>	<u>2,396,500</u>
GOLF COURSES			
COMMUNITY SERVICES	65,092	0	0
PUBLIC SERVICES	1,107,383	1,118,975	1,173,975
	<u>1,172,475</u>	<u>1,118,975</u>	<u>1,173,975</u>
RECREATION			

OGDEN CITY

2006- 2007 BUDGET

APPROPRIATIONS BY FUND REPORT

	2005 ACTUAL	2006 ADOPTED	2007 BUDGET
PUBLIC SERVICES	106,193	219,675	221,025
	106,193	219,675	221,025
UNION STATION			
COMMUNITY SERVICES	-19	0	0
PUBLIC SERVICES	63,466	0	0
	63,447	0	0
PROPERTY MANAGEMENT (DDO REUSE)			
REUSE AGENCY (PROPERTY MANAGEMENT FUND)	10,541,716	5,315,000	3,931,250
	10,541,716	5,315,000	3,931,250
PHYSICAL FACILITIES (DDO CARETAKER)			
PUBLIC WORKS	-5,700	0	0
	-5,700	0	0
MEDICAL SERVICES			
FIRE	3,528,820	3,873,900	4,168,375
	3,528,820	3,873,900	4,168,375
PIONEER DAYS			
COMMUNITY SERVICES	-25	0	0
PUBLIC SERVICES	305,945	0	0
	305,920	0	0
FLEET AND FACILITIES			
MANAGEMENT SERVICES	6,679,586	8,521,450	8,989,625
PUBLIC WORKS	30,946	0	0
	6,710,532	8,521,450	8,989,625
INFORMATION TECHNOLOGY			
MANAGEMENT SERVICES	2,573,798	3,404,850	3,630,775
	2,573,798	3,404,850	3,630,775
RISK MANAGEMENT			
MANAGEMENT SERVICES	1,184,304	1,536,575	1,526,000
	1,184,304	1,536,575	1,526,000
GOMER NICHOLAS NON-EXPENDABLE TRUST			
MANAGEMENT SERVICES	1,455	10,000	10,000
	1,455	10,000	10,000
CEMETERY PERPETUAL CARE EXPENDABLE TRUST			
PUBLIC SERVICES	5,300	34,000	51,000
	5,300	34,000	51,000
MISC. GRANTS & DONATIONS EXPENDABLE TRUST			
COMMUNITY AND ECONOMIC DEVELOPMENT	4,032,290	7,000	7,000
COMMUNITY SERVICES	-100	0	0
FIRE	175,825	0	0
POLICE	671,291	244,000	0
PUBLIC SERVICES	65,804	23,000	23,500
	4,945,110	274,000	30,500

OGDEN CITY
2006- 2007 BUDGET

APPROPRIATIONS BY FUND REPORT

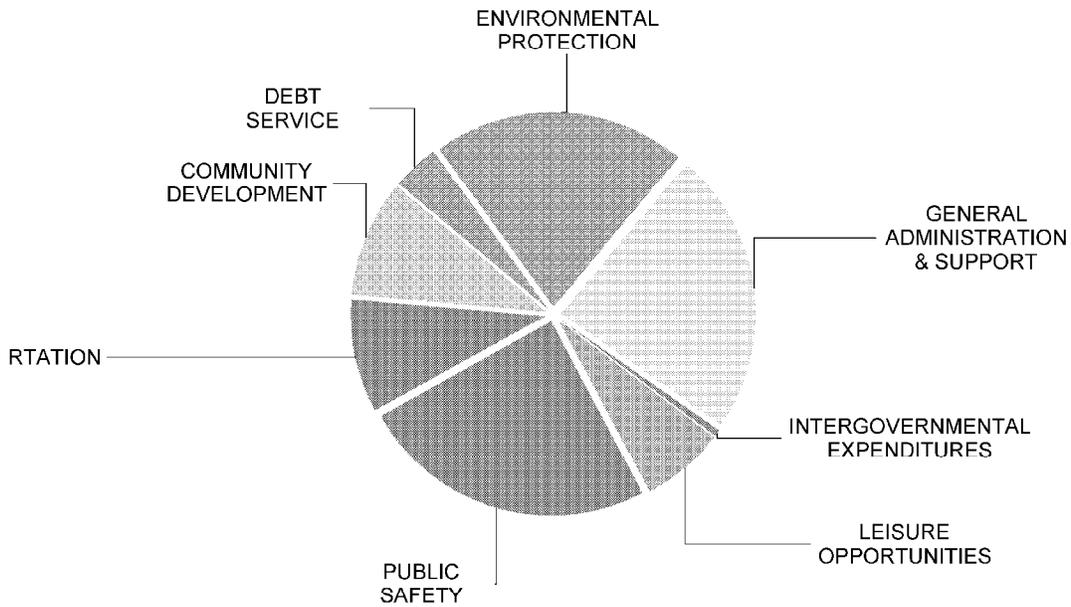
	2005 ACTUAL	2006 ADOPTED	2007 BUDGET
MAJOR GRANTS EXPENDABLE TRUST			
COMMUNITY AND ECONOMIC DEVELOPMENT	4,100,348	5,444,550	4,722,325
	4,100,348	5,444,550	4,722,325
GRAND TOTAL:	99,904,387	99,216,850	102,157,775

OGDEN CITY

2006- 2007 BUDGET

PROGRAM SUMMARY

COMMUNITY DEVELOPMENT	9,829,200	9.62
DEBT SERVICE	4,102,200	4.02
ENVIRONMENTAL PROTECTION	21,642,750	21.19
GENERAL ADMINISTRATION & SUPPORT	23,936,600	23.43
INTERGOVERNMENTAL EXPENDITURES	754,100	0.74
LEISURE OPPORTUNITIES	6,906,400	6.76
PUBLIC SAFETY	25,320,750	24.79
TRANSPORTATION	9,665,775	9.46
	102,157,775	100%



OGDEN CITY

2006- 2007 BUDGET

PROGRAM SUMMARY

	2005 ACTUAL	2006 ADOPTED	2007 BUDGET
GENERAL ADMINISTRATION & SUPPORT			
GENERAL FUND			
MAYOR			
MAYOR	415,256	434,375	519,700
COUNCIL			
COUNCIL	537,695	618,550	707,150
MANAGEMENT SERVICES			
COMPTROLLER	490,557	549,350	607,575
FISCAL OPERATIONS	459,619	458,725	480,000
HUMAN RESOURCES	348,125	367,100	378,800
MS ADMINISTRATION	218,237	213,500	1,306,875
PURCHASING	143,740	143,600	149,375
RECORDER	366,893	454,800	412,450
ATTORNEY			
ATTY ADMINISTRATION	814,485	924,500	943,375
NON-DEPARTMENTAL			
BUILDINGS	919,528	926,200	926,200
MISCELLANEOUS	1,142,395	1,598,375	1,651,000
COMMUNITY AND ECONOMIC DEVELOPMENT			
CED ADMINISTRATION	757,861	563,325	681,050
ECONOMIC DEVELOPMENT	436,445	412,450	556,175
PUBLIC SERVICES			
ARTS, CULTURE, EVENTS	78,346	96,100	0
PUBLIC SERVICES ADMINISTRATION	201,045	227,675	219,625
TOURISM & MARKETING			
NON-DEPARTMENTAL			
MISCELLANEOUS	0	50,000	60,000
CAPITAL IMPROVEMENT PROJECTS			
COUNCIL			
COUNCIL	0	0	185,850
MANAGEMENT SERVICES			
MS ADMINISTRATION	167	0	0
NON-DEPARTMENTAL			
BUILDINGS	21,247	5,000	5,000
FLEET AND FACILITIES			
MANAGEMENT SERVICES			
FLEET & FACILITIES	6,679,586	8,521,450	8,989,625
PUBLIC WORKS			
FLEET OPERATIONS	30,946	0	0
INFORMATION TECHNOLOGY			
MANAGEMENT SERVICES			
IT - INFORMATION TECHNOLOGY	2,573,798	3,404,850	3,630,775
RISK MANAGEMENT			
MANAGEMENT SERVICES			
RISK MANAGEMENT	1,184,304	1,536,575	1,526,000
MISC. GRANTS & DONATIONS EXPENDABLE TRUST			
POLICE			
OPD ADMINISTRATION	324,251	0	0
	18,144,525	21,506,500	23,936,600
PUBLIC SAFETY			
GENERAL FUND			
ATTORNEY			
CIRCUIT COURT	34,020	35,800	35,800

OGDEN CITY

2006- 2007 BUDGET

PROGRAM SUMMARY

	2005 ACTUAL	2006 ADOPTED	2007 BUDGET
POLICE			
DETECTIVES	2,721,128	2,795,000	3,780,900
OPD ADMINISTRATION	219,440	220,550	274,775
SUPPORT SERVICES	2,385,527	2,563,275	3,094,950
UNIFORM	6,802,554	7,558,675	7,253,525
FIRE			
OFD ADMINISTRATION	401,562	397,700	426,875
OPERATIONS	5,642,371	5,883,575	5,178,225
PREVENTION	268,333	349,475	363,050
COMMUNITY AND ECONOMIC DEVELOPMENT			
BUILDING SERVICES	54,167	0	0
PUBLIC SERVICES			
ANIMAL SERVICES	724,116	680,650	716,500
CAPITAL IMPROVEMENT PROJECTS			
FIRE			
OFD ADMINISTRATION	0	0	27,775
MEDICAL SERVICES			
FIRE			
FIRE PARAMEDICS	1,801,639	2,202,200	2,278,950
MEDICAL SERVICES	1,727,181	1,671,700	1,889,425
MISC. GRANTS & DONATIONS EXPENDABLE TRUST			
POLICE			
DETECTIVES	298,269	244,000	0
OPD ADMINISTRATION	48,771	0	0
FIRE			
MEDICAL SERVICES	74,646	0	0
OFD ADMINISTRATION	14,526	0	0
PREVENTION	86,653	0	0
	23,304,903	24,602,600	25,320,750

TRANSPORTATION

GENERAL FUND			
COMMUNITY AND ECONOMIC DEVELOPMENT			
ENGINEERING SERVICES	2,440,099	3,249,625	3,230,050
PUBLIC SERVICES			
STREETS	3,514,103	2,899,675	3,052,725
CAPITAL IMPROVEMENT PROJECTS			
PUBLIC SERVICES			
STREETS	1,229,516	470,000	986,500
AIRPORT			
COMMUNITY AND ECONOMIC DEVELOPMENT			
AIRPORT	1,389,909	2,110,375	2,396,500
	8,573,628	8,729,675	9,665,775

ENVIRONMENTAL PROTECTION

GENERAL FUND			
PUBLIC SERVICES			
PARKS	352,319	299,850	321,775
CAPITAL IMPROVEMENT PROJECTS			
PUBLIC SERVICES			
STREETS	24,905	0	0
WATER UTILITY			
PUBLIC WORKS			

OGDEN CITY

2006- 2007 BUDGET

PROGRAM SUMMARY

	2005 ACTUAL	2006 ADOPTED	2007 BUDGET
OPERATIONS	273	0	0
PUBLIC SERVICES			
WATER UTILITY	9,248,096	11,323,625	11,380,950
SEWER UTILITY			
PUBLIC SERVICES			
SEWER UTILITY	5,217,294	5,810,125	5,546,025
REFUSE UTILITY			
PUBLIC SERVICES			
REFUSE UTILITY	4,156,670	4,111,050	4,394,000
MISC. GRANTS & DONATIONS EXPENDABLE TRUST			
PUBLIC SERVICES			
WATER UTILITY	47,748	0	0
	19,047,305	21,544,650	21,642,750

LEISURE OPPORTUNITIES

GENERAL FUND			
COMMUNITY AND ECONOMIC DEVELOPMENT			
ECONOMIC DEVELOPMENT	0	0	105,675
PUBLIC SERVICES			
ARTS, CULTURE, EVENTS	327,083	431,950	332,800
DINO PARK	660,304	744,025	964,025
PARKS	2,089,596	2,048,925	2,240,825
RECREATION	1,589,325	1,538,300	1,490,475
CAPITAL IMPROVEMENT PROJECTS			
PUBLIC SERVICES			
PARKS	90,295	10,000	207,100
PUBLIC SERVICES ADMINISTRATION	0	100,000	0
RECREATION	11,506	0	0
UNION STATION	0	0	86,000
GOLF COURSES			
PUBLIC SERVICES			
GOLF COURSES	1,107,383	1,118,975	1,173,975
RECREATION			
PUBLIC SERVICES			
RECREATION	106,193	219,675	221,025
UNION STATION			
COMMUNITY SERVICES			
UNION STATION	-19	0	0
PUBLIC SERVICES			
UNION STATION	63,466	0	0
PIONEER DAYS			
COMMUNITY SERVICES			
ARTS, CULTURE AND EVENTS	-25	0	0
PUBLIC SERVICES			
ARTS, CULTURE, EVENTS	305,945	0	0
GOMER NICHOLAS NON-EXPENDABLE TRUST			
MANAGEMENT SERVICES			
FISCAL OPERATIONS	1,455	10,000	10,000
CEMETERY PERPETUAL CARE EXPENDABLE TRUST			
PUBLIC SERVICES			
PARKS	5,300	34,000	51,000
MISC. GRANTS & DONATIONS EXPENDABLE TRUST			
COMMUNITY SERVICES			
CS ADMINISTRATION	-100	0	0

OGDEN CITY

2006- 2007 BUDGET

PROGRAM SUMMARY

	2005 ACTUAL	2006 ADOPTED	2007 BUDGET
PUBLIC SERVICES			
ARTS, CULTURE, EVENTS	0	7,000	6,500
RECREATION	18,056	16,000	17,000
	6,375,764	6,278,850	6,906,400
 COMMUNITY DEVELOPMENT			
GENERAL FUND			
COMMUNITY AND ECONOMIC DEVELOPMENT			
HOUSING/NEIGHBORHOOD DEVELOPMENT	245,614	322,550	389,700
PLANNING	605,599	631,100	643,825
SPECIAL ASSESSMENTS			
COMMUNITY AND ECONOMIC DEVELOPMENT			
SPECIAL ASSESSMENTS	0	66,725	35,100
DOWNTOWN OGDEN SPECIAL ASSESSMENT			
COMMUNITY AND ECONOMIC DEVELOPMENT			
SPECIAL ASSESSMENTS	119,000	100,000	100,000
PROPERTY MANAGEMENT (DDO REUSE)			
REUSE AGENCY (PROPERTY MANAGEMENT FUND)			
DDO CITY PROPERTY	126,495	0	0
OPERATIONS	10,415,221	5,315,000	3,931,250
PHYSICAL FACILITIES (DDO CARETAKER)			
PUBLIC WORKS			
FACILITIES MAINTENANCE	-5,700	0	0
MISC. GRANTS & DONATIONS EXPENDABLE TRUST			
COMMUNITY AND ECONOMIC DEVELOPMENT			
ECONOMIC DEVELOPMENT	3,991,395	0	0
PLANNING	40,894	7,000	7,000
MAJOR GRANTS EXPENDABLE TRUST			
COMMUNITY AND ECONOMIC DEVELOPMENT			
ECONOMIC DEVELOPMENT	1,516,701	1,412,225	1,226,950
HOUSING/NEIGHBORHOOD DEVELOPMENT	2,583,647	4,032,325	3,495,375
	19,638,867	11,886,925	9,829,200
 BUSINESS DEVELOPMENT			
CAPITAL IMPROVEMENT PROJECTS			
NON-DEPARTMENTAL			
MISCELLANEOUS	6,000	0	0
	6,000	0	0
 DEBT SERVICE			
GENERAL FUND			
NON-DEPARTMENTAL			
BUILDINGS	445,100	214,200	309,625
DEBT SERVICE	2,166,442	2,623,975	2,796,500
SPECIAL ASSESSMENTS			
COMMUNITY AND ECONOMIC DEVELOPMENT			
SPECIAL ASSESSMENTS	96,661	95,775	94,900
CAPITAL IMPROVEMENT PROJECTS			
NON-DEPARTMENTAL			
DEBT SERVICE	0	0	100
SEWER UTILITY			
PUBLIC SERVICES			
SEWER UTILITY	257,106	586,650	586,700

OGDEN CITY

2006- 2007 BUDGET

PROGRAM SUMMARY

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
REFUSE UTILITY			
PUBLIC SERVICES			
REFUSE UTILITY	170,899	312,950	314,375
GOLF COURSES			
COMMUNITY SERVICES			
GOLF COURSES	65,092	0	0
	<u>3,201,299</u>	<u>3,833,550</u>	<u>4,102,200</u>

INTERGOVERNMENTAL EXPENDITURES

GENERAL FUND			
NON-DEPARTMENTAL			
INTERFUND TRANSFERS	1,539,514	696,425	596,425
MISCELLANEOUS	72,582	137,675	157,675
	<u>1,612,096</u>	<u>834,100</u>	<u>754,100</u>
	<u>99,904,387</u>	<u>99,216,850</u>	<u>102,157,775</u>

GENERAL FUND

OGDEN CITY

2006- 2007 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES GENERAL FUND

GENERAL FUND	2005 ACTUAL	2006 ADOPTED	2007 BUDGET
REVENUES			
CHARGES FOR SERVICES	3,980,705	4,432,150	4,501,500
FINES AND FORFEITURES	832,712	1,015,000	2,055,000
INTEREST	412,469	500,000	535,000
INTERGOVERNMENTAL REVENUE	2,837,059	3,353,900	3,123,000
LICENSES AND PERMITS	2,146,327	2,075,000	2,500,000
MISCELLANEOUS	1,060,001	878,400	935,500
OTHER FINANCING SOURCES	56	0	750,175
TAXES	32,055,582	32,057,150	32,895,875
	43,324,911	44,311,600	47,296,050
EXPENDITURES			
ANIMAL SERVICES	724,116	680,650	716,500
ARTS, CULTURE, EVENTS	405,429	528,050	332,800
ATTY ADMINISTRATION	814,485	924,500	943,375
BUILDING SERVICES	54,167	0	0
BUILDINGS	1,364,628	1,140,400	1,235,825
CED ADMINISTRATION	757,861	563,325	681,050
CIRCUIT COURT	34,020	35,800	35,800
COMPROLLER	490,557	549,350	607,575
COUNCIL	537,695	618,550	707,150
DEBT SERVICE	2,166,442	2,623,975	2,796,500
DETECTIVES	2,721,128	2,795,000	3,780,900
DINO PARK	660,304	744,025	964,025
ECONOMIC DEVELOPMENT	436,445	412,450	661,850
ENGINEERING SERVICES	2,440,099	3,249,625	3,230,050
FISCAL OPERATIONS	459,619	458,725	480,000
HOUSING/NEIGHBORHOOD DEVELOPMENT	245,614	322,550	389,700
HUMAN RESOURCES	348,125	367,100	378,800
INTERFUND TRANSFERS	1,539,514	696,425	596,425
MAYOR	415,256	434,375	519,700
MISCELLANEOUS	1,214,977	1,736,050	1,808,675
MS ADMINISTRATION	218,237	213,500	1,306,875
OFD ADMINISTRATION	401,562	397,700	426,875
OPD ADMINISTRATION	219,440	220,550	274,775
OPERATIONS	5,642,371	5,883,575	5,178,225
PARKS	2,441,916	2,348,775	2,562,600
PLANNING	605,599	631,100	643,825
PREVENTION	268,333	349,475	363,050
PUBLIC SERVICES ADMINISTRATION	201,045	227,675	219,625
PURCHASING	143,740	143,600	149,375
RECORDER	366,893	454,800	412,450
RECREATION	1,589,325	1,538,300	1,490,475
STREETS	3,514,103	2,899,675	3,052,725
SUPPORT SERVICES	2,385,527	2,563,275	3,094,950
UNIFORM	6,802,554	7,558,675	7,253,525
	42,631,125	44,311,600	47,296,050

OGDEN CITY
2006- 2007 BUDGET

**FISCAL YEAR REVENUE BUDGET
GENERAL FUND**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
CHARGES FOR SERVICES				
ADMINISTRATIVE	1,746,889	1,059,525	2,002,700	1,990,100
<i>Administrative revenue is generated through the use of the City's legal department by other agencies not within the single audit concept of the City. Also, the general administrative costs charged to the City's enterprise funds and Fees in Lieu of Taxes charged on such items as vehicles, trailers, and boats are recorded as revenue in this section. Because of the nature of the assessment, \$100,000 of the Fees in Lieu of Taxes is earmarked for payments on the General Obligation Bonds.</i>				
DEVELOPMENT	141,745	63,857	150,000	0
<i>Development revenue is comprised of developmental review fees and City developed housing. In prior years, some grant type funds were budgeted here but have been transferred to the Donations and Grants Fund.</i>				
EVENTS	800	1,600	1,000	1,000
<i>Events of the City include several festivals in the downtown area and special programs in the parks.</i>				
MISCELLANEOUS	702,312	494,423	846,875	802,425
<i>Miscellaneous revenue is mostly miscellaneous Recorder charges.</i>				
OPERATIONS	291,382	172,584	336,500	344,750
<i>Operating Revenues constitute revenue from various operations of the City. The main activity is the Animal Shelter.</i>				
PARKS AND RECREATION	1,097,577	666,784	1,095,075	1,363,225
<i>Recreation programs operated through the General Fund have the revenue recorded in this section. The main revenue sources come from activities associated with the City's Dinosaur Park.</i>				
	<u>3,980,705</u>	<u>2,458,771</u>	<u>4,432,150</u>	<u>4,501,500</u>
FINES AND FORFEITURES				
COURTS	560,688	274,423	670,000	1,690,000
<i>Courts is revenue for citations issued as violations of City Ordinances which are processed through the courts and passed on to the City.</i>				
MISCELLANEOUS PENALTIES	70,485	67,550	165,000	165,000
<i>Miscellaneous records revenue received from miscellaneous-type penalties such as civil citations and property clean-up penalties.</i>				
PARKING VIOLATIONS	201,538	101,407	180,000	200,000
<i>Parking is revenue generated from parking violation citations issued throughout the City</i>				
	<u>832,712</u>	<u>443,380</u>	<u>1,015,000</u>	<u>2,055,000</u>
INTEREST				
GENERAL	412,469	194,186	500,000	535,000

OGDEN CITY

2006- 2007 BUDGET

FISCAL YEAR REVENUE BUDGET

GENERAL FUND

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
<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.</i>	412,469	194,186	500,000	535,000
INTERGOVERNMENTAL REVENUE				
COUNTY FUNDS	117,192	28,382	135,000	135,000
<i>The City operates the paramedic service under contract from Weber County. County Funds constitutes payments from Weber County to partially cover the cost of dispatching and emergency telephone system costs.</i>				
FEDERAL GRANTS	214,912	22,899	195,600	0
<i>Federal Grants to a large degree represents grants for police support.</i>				
MISCELLANEOUS	202,291	2,940	325,000	275,000
<i>Miscellaneous records other sources of intergovernmental revenue that do not fit into other categories.</i>				
STATE FUNDS	2,302,664	1,322,713	2,682,300	2,713,000
<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.</i>				
STATE GRANTS	0	0	16,000	0
<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</i>				
	2,837,059	1,376,934	3,353,900	3,123,000
LICENSES AND PERMITS				
ANIMAL LICENSES	54,650	26,276	40,000	50,000
<i>Animal Licenses are fees charged to dog owners in the City on an annual basis to register their dogs.</i>				
BUILDING PERMITS	909,587	503,501	825,000	1,150,000
<i>Building Permits represents revenue derived from various construction permits charged to those who build within the City limits.</i>				
BUSINESS LICENSES	1,182,032	871,729	1,210,000	1,300,000
<i>Business Licenses are fees charged to businesses for the authority to transact business in the City of Ogden. Legislation passed on the State level required the City ordinance to be re-written.</i>				
MISCELLANEOUS PERMITS	58	10	0	0
<i>Miscellaneous Permits covers such things as permission to sell fireworks in the City, permits to burn within the City on a limited basis, and permits for contractors to excavate and backfill.</i>				
	2,146,327	1,401,515	2,075,000	2,500,000

OGDEN CITY

2006- 2007 BUDGET

FISCAL YEAR REVENUE BUDGET

GENERAL FUND

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
MISCELLANEOUS				
OTHER	1,024,066	36,812	863,400	920,500
<i>Other revenue sources are of a general nature and not applicable to any other category. The increase in this revenue source results from a payment from tax increment districts for administrative and maintenance costs paid by the City.</i>				
SALE OF ASSETS	35,934	0	15,000	15,000
<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>				
	1,060,001	36,812	878,400	935,500
OTHER FINANCING SOURCES				
DONATIONS	56	2,500	0	0
<i>Donations are generally specified for a specific purpose</i>				
FUND BALANCE/CARRYOVERS	0	0	0	750,175
<i>Fund Balance is the use of prior years' fund balance to cover budgeted items in the current year</i>				
	56	2,500	0	750,175
TAXES				
CITY IN LIEU OF TAXES	999,449	500,997	1,000,000	1,000,000
<i>City in Lieu of Taxes are charges to City operated utilities similar to franchise taxes charged to outside entities.</i>				
FRANCHISE TAXES	6,502,958	3,262,563	6,100,000	6,925,000
<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>				
PROPERTY TAXES	10,090,902	8,703,552	10,337,750	9,746,950
<i>Property Taxes are estimated based on calculations from the County Auditor using the Certified Tax Rate formula enacted by the State Legislature. The payment of \$2,209,275 on voter approved bonds is paid from Property Taxes but is not considered in the computation of the Certified Tax Rate in determining if there is an increase in the rate. Because of the Certified Tax Rate, property tax revenue is relatively flat from year to year and is expected to remain that way.</i>				
SALES TAXES	12,383,198	6,609,031	12,392,000	13,094,600
<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>				
SPECIAL ASSESSMENTS	2,079,075	1,299,315	2,227,400	2,229,325

OGDEN CITY

2006- 2007 BUDGET

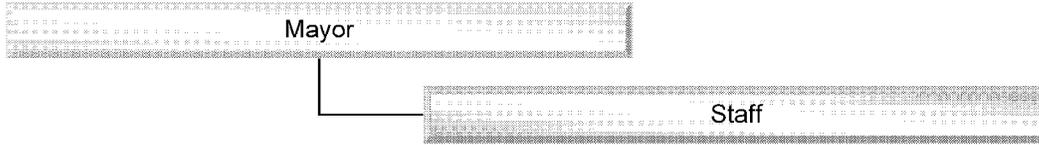
FISCAL YEAR REVENUE BUDGET

GENERAL FUND

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
<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.</i>	<u>32,055,582</u>	<u>20,375,458</u>	<u>32,057,150</u>	<u>32,895,875</u>
GENERAL FUND TOTAL	<u>43,324,911</u>	<u>26,289,558</u>	<u>44,311,600</u>	<u>47,296,050</u>

MAYOR

Mayor Organizational Structure



Non-general operations indicated by . . .

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
2006- 2007 BUDGET

DEPARTMENTAL PERSONNEL REPORT

GENERAL FUND

MAYOR

MAYOR

POSITION	RANGE	2005	2006	2007
MAYOR	MAYOR	1.00	1.00	1.00
CHIEF ADMINISTRATIVE OFFICER	CAO	1.00	1.00	1.00
EXECUTIVE ASSISTANT (TO MAYOR)	STAFF	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	28-32	0.00	1.00	1.00
DIVISION TOTAL:		3.00	4.00	4.00
DEPARTMENT FULL TIME POSITIONS BUDGETED:		3.00	4.00	4.00
FULL TIME EQUIVALENTS:		0.45	0.93	0.95
TOTAL PERSONNEL:		3.45	4.93	4.95

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
GENERAL FUND**

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
MAYOR				
PERSONAL SERVICES	326,961	188,842	347,650	432,475
SUPPLIES	7,656	3,631	6,275	7,575
CHARGES FOR SERVICES	19,798	10,226	21,000	25,900
OTHER OPERATING EXPENSE	34,190	16,032	32,800	26,700
DATA PROCESSING	26,650	15,525	26,650	27,050
	415,256	234,257	434,375	519,700
 DIVISION SUMMARY				
MAYOR				
MAYOR	415,256	234,257	434,375	519,700
	415,256	234,257	434,375	519,700
 FUNDING SOURCES				
MAYOR				
CARRYOVER			0	0
GENERAL REVENUES			434,375	519,700
			434,375	519,700

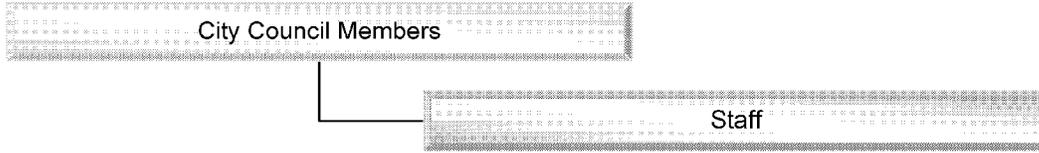
OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
GENERAL FUND**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
MAYOR				
MAYOR				
PERSONAL SERVICES	326,961	188,842	347,650	432,475
SUPPLIES	7,656	3,631	6,275	7,575
CHARGES FOR SERVICES	19,798	10,226	21,000	25,900
OTHER OPERATING EXPENSE	34,190	16,032	32,800	26,700
DATA PROCESSING	26,650	15,525	26,650	27,050
ELECTRONICS	0	0	0	0
REPLACEMENT				
	<u>415,256</u>	<u>234,257</u>	<u>434,375</u>	<u>519,700</u>
FULL TIME POSITIONS	3.00	N/A	4.00	4.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	0.45	N/A	0.93	0.95
	<u>3.45</u>		<u>4.93</u>	<u>4.95</u>
MAYOR TOTAL:	<u>415,256</u>	<u>234,257</u>	<u>434,375</u>	<u>519,700</u>

COUNCIL

City Council Organizational Structure



FUNCTIONS

As the legislative arm of the local government, the City Council has responsibilities 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 respond to the needs of the citizens of Ogden.

OGDEN CITY

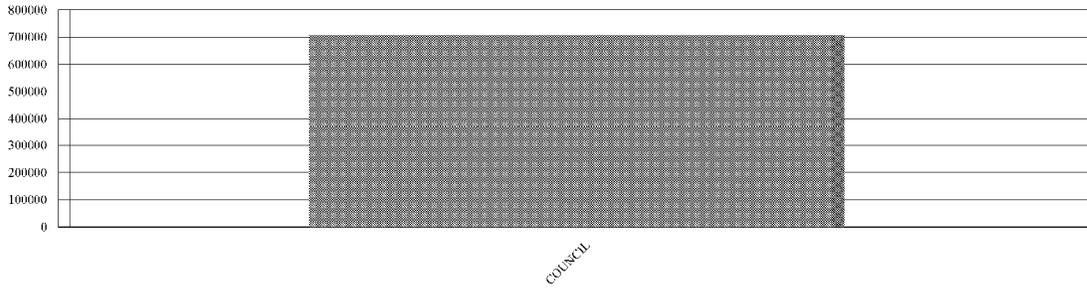
2006- 2007 BUDGET

COUNCIL

GENERAL FUND
COUNCIL

707,150

707,150



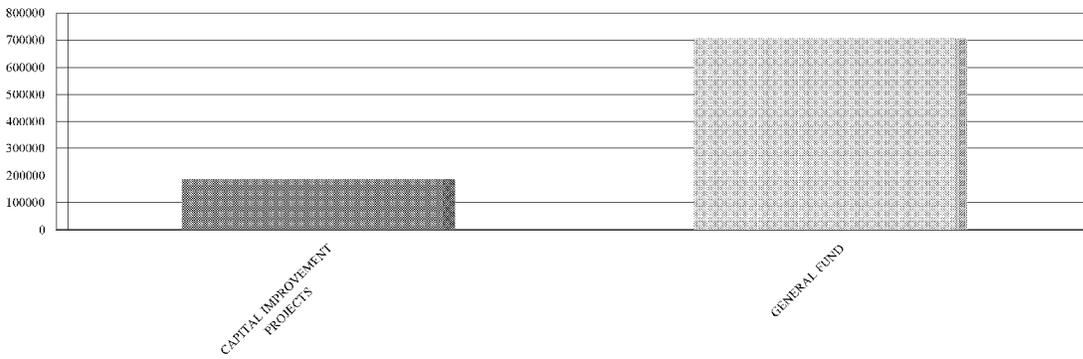
OVERALL RESPONSIBILITY

CAPITAL IMPROVEMENT PROJECTS
GENERAL FUND

185,850

707,150

893,000



OGDEN CITY
2006- 2007 BUDGET

DEPARTMENTAL PERSONNEL REPORT

COUNCIL

COUNCIL

POSITION	RANGE	2005	2006	2007
COUNCIL CHAIRMAN	COUNCIL	1.00	1.00	1.00
COUNCIL VICE CHAIRMAN	COUNCIL	1.00	1.00	1.00
COUNCIL MEMBERS	COUNCIL	5.00	5.00	5.00
EXECUTIVE DIRECTOR-CITY COUNCIL	DIR	1.00	1.00	1.00
POLICY ANALYST	STAFF	2.00	2.00	2.00
COMMUNICATIONS SPECIALIST	30	0.00	0.00	1.00
SENIOR OFFICE ASSISTANT	24-28	1.00	1.00	1.00
	DIVISION TOTAL:	11.00	11.00	12.00
DEPARTMENT FULL TIME POSITIONS BUDGETED:		11.00	11.00	12.00
FULL TIME EQUIVALENTS:		1.73	1.88	1.91
TOTAL PERSONNEL:		12.73	12.88	13.91

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
GENERAL FUND**

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
COUNCIL				
PERSONAL SERVICES	426,543	269,309	456,450	533,750
SUPPLIES	6,325	4,895	16,375	16,375
CHARGES FOR SERVICES	60,501	47,093	104,250	108,375
OTHER OPERATING EXPENSE	15,176	12,429	19,325	26,175
DATA PROCESSING	29,150	16,333	22,150	22,475
	537,695	350,059	618,550	707,150
 DIVISION SUMMARY				
COUNCIL				
COUNCIL	537,695	350,059	618,550	707,150
	537,695	350,059	618,550	707,150
 FUNDING SOURCES				
COUNCIL				
CARRYOVER			0	0
GENERAL REVENUES			618,550	707,150
MISCELLANEOUS			0	0
			618,550	707,150

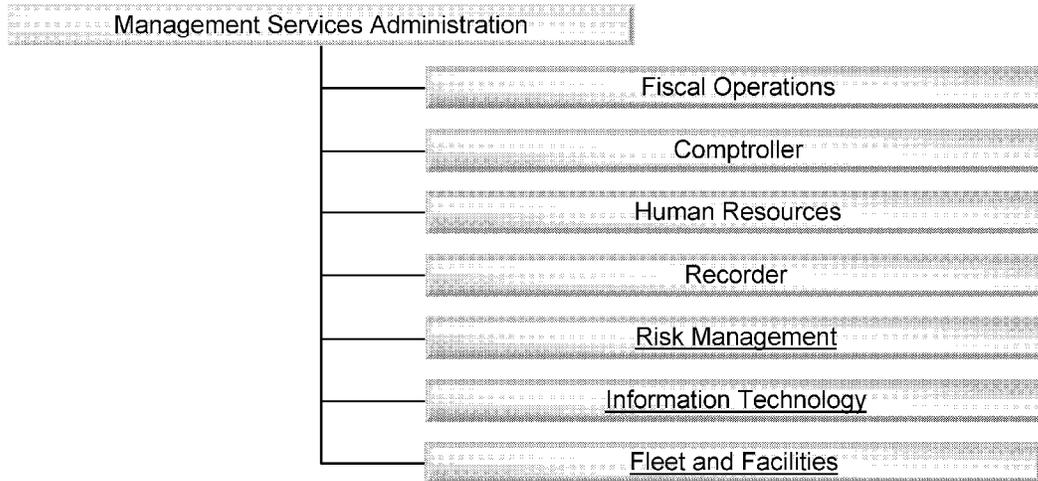
OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
GENERAL FUND**

COUNCIL	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COUNCIL				
PERSONAL SERVICES	426,543	269,309	456,450	533,750
SUPPLIES	6,325	4,895	16,375	16,375
CHARGES FOR SERVICES	60,501	47,093	104,250	108,375
OTHER OPERATING EXPENSE	15,176	12,429	19,325	26,175
DATA PROCESSING	29,150	16,333	22,150	22,475
OFFICE EQUIPMENT	0	0	0	0
	<u>537,695</u>	<u>350,059</u>	<u>618,550</u>	<u>707,150</u>
FULL TIME POSITIONS	11.00	N/A	11.00	12.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	1.73	N/A	1.88	1.91
	<u>12.73</u>		<u>12.88</u>	<u>13.91</u>
<hr/>				
COUNCIL TOTAL:	<u>537,695</u>	<u>350,059</u>	<u>618,550</u>	<u>707,150</u>

MANAGEMENT SERVICES

Management Services 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 area of financial management, budgeting, purchasing, personnel, risk management, management information processing and official recording of City documents, events and records. Additionally, the Justice court reports to this Department for all administrative and day-to-day operations.

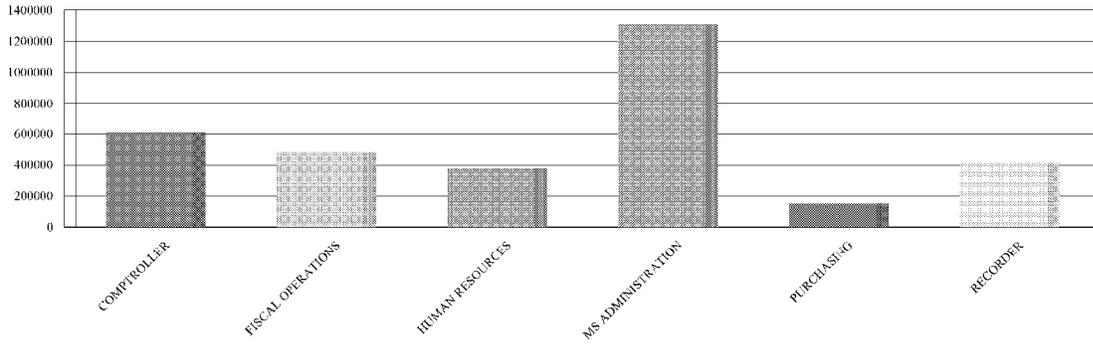
OGDEN CITY

2006- 2007 BUDGET

MANAGEMENT SERVICES

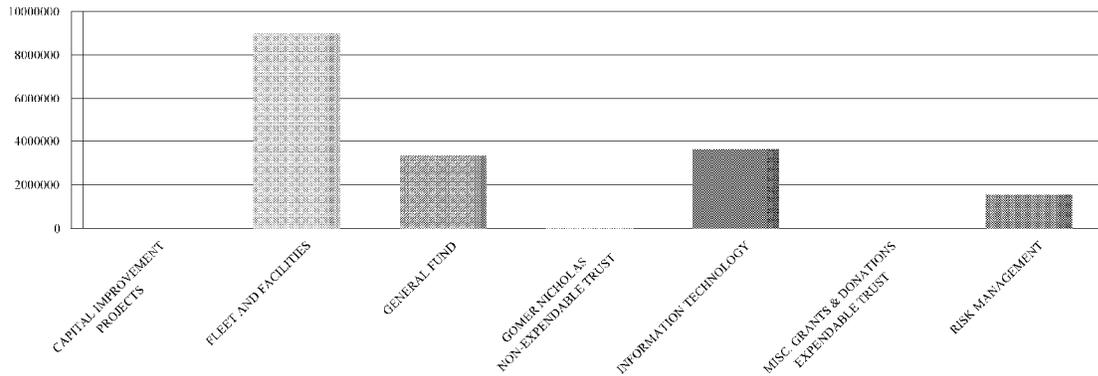
GENERAL FUND

COMPTROLLER	607,575
FISCAL OPERATIONS	480,000
HUMAN RESOURCES	378,800
MS ADMINISTRATION	1,306,875
PURCHASING	149,375
RECORDER	412,450
	3,335,075



OVERALL RESPONSIBILITY

CAPITAL IMPROVEMENT PROJECTS	0
FLEET AND FACILITIES	8,989,625
GENERAL FUND	3,335,075
GOMER NICHOLAS NON-EXPENDABLE TRUST	10,000
INFORMATION TECHNOLOGY	3,630,775
MISC. GRANTS & DONATIONS EXPENDABLE TRUST	0
RISK MANAGEMENT	1,526,000
	17,491,475



OGDEN CITY

2006- 2007 BUDGET

DEPARTMENTAL PERSONNEL REPORT

MANAGEMENT SERVICES

ADMINISTRATION

POSITION	RANGE	2005	2006	2007
MANAGEMENT SERVICES DIRECTOR	DIR	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	28-32	1.00	1.00	1.00
DIVISION TOTAL:		<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

COMPROLLER

POSITION	RANGE	2005	2006	2007
FINANCE MANAGER	DIV	1.00	1.00	1.00
ASSISTANT FINANCE MANAGER	DIV	0.00	1.00	1.00
ACCOUNTANT II	54	2.00	1.00	1.00
ACCOUNTANT I	50	1.00	1.00	2.00
ACCOUNTING TECHNICIAN II	37	1.00	1.00	1.00
ACCOUNTANT I	50	0.00	0.00	-0.70
DIVISION TOTAL:		<u>5.00</u>	<u>5.00</u>	<u>5.30</u>

FISCAL OPERATIONS

POSITION	RANGE	2005	2006	2007
FISCAL OP MANAGER (CITY TREASURER)	DIV	1.00	1.00	1.00
ACCT CLERK/PRINCIPAL ACCOUNT CLERK	22-30	5.00	5.00	5.00
DIVISION TOTAL:		<u>6.00</u>	<u>6.00</u>	<u>6.00</u>

HUMAN RESOURCES

POSITION	RANGE	2005	2006	2007
PERSONNEL MANAGER	DIV	1.00	1.00	1.00
HUMAN RESOURCES ANALYST	40	1.00	1.00	1.00
BENEFITS TECHNICIAN	32	1.00	1.00	1.00
DIVISION TOTAL:		<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

JUSTICE COURT

POSITION	RANGE	2005	2006	2007
JUDGE	DIR	0.00	2.00	2.00
COURT ADMINISTRATOR	DIV	0.00	1.00	1.00
CHIEF COURT CLERK	42	0.00	1.00	1.00
IN-COURT CLERK	28	0.00	2.00	2.00
COURT CLERK	24	0.00	5.00	5.00
CASHIER	22	0.00	2.00	2.00
DIVISION TOTAL:		<u>0.00</u>	<u>13.00</u>	<u>13.00</u>

PURCHASING

POSITION	RANGE	2005	2006	2007
PURCHASING COORDINATOR	40	1.00	1.00	1.00
PURCHASING TECHNICIAN	32	1.00	1.00	1.00
DIVISION TOTAL:		<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

RECORDER

POSITION	RANGE	2005	2006	2007
	83			

OGDEN CITY
2006- 2007 BUDGET

DEPARTMENTAL PERSONNEL REPORT

CITY RECORDER	DIV	1.00	1.00	1.00
CHIEF DEPUTY RECORDER	40	1.00	1.00	1.00
DEPUTY RECORDER-RECORDS MGMT	37	1.00	1.00	1.00
DEPUTY CITY RECORDER	28	1.00	1.00	1.00
	DIVISION TOTAL:	4.00	4.00	4.00
DEPARTMENT FULL TIME POSITIONS BUDGETED:		22.00	35.00	35.30
	FULL TIME EQUIVALENTS:	3.68	3.27	5.96
	TOTAL PERSONNEL:	25.68	38.27	41.26

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
GENERAL FUND**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
MANAGEMENT SERVICES				
PERSONAL SERVICES	1,485,616	829,871	1,555,500	2,446,975
SUPPLIES	37,248	22,949	38,375	50,375
CHARGES FOR SERVICES	203,710	164,474	286,875	360,650
OTHER OPERATING EXPENSE	84,795	35,589	91,525	109,125
DATA PROCESSING	215,800	128,911	214,800	222,950
EQUIPMENT	0	0	0	145,000
	<u>2,027,169</u>	<u>1,181,794</u>	<u>2,187,075</u>	<u>3,335,075</u>

DIVISION SUMMARY

MANAGEMENT SERVICES				
MS ADMINISTRATION	218,237	118,157	213,500	1,306,875
HUMAN RESOURCES	348,125	178,313	367,100	378,800
COMPTROLLER	490,557	277,437	549,350	607,575
FISCAL OPERATIONS	459,619	250,018	458,725	480,000
PURCHASING	143,740	78,029	143,600	149,375
RECORDER	366,893	279,840	454,800	412,450
	<u>2,027,169</u>	<u>1,181,794</u>	<u>2,187,075</u>	<u>3,335,075</u>

FUNDING SOURCES

MANAGEMENT SERVICES			
CARRYOVER		0	0
CHARGES FOR SERVICES		30,250	30,250
FINES AND FORFEITURES		10,000	1,059,425
GENERAL REVENUES		2,146,825	2,245,400
MISCELLANEOUS REVENUE		0	0
		<u>2,187,075</u>	<u>3,335,075</u>

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
GENERAL FUND**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
MANAGEMENT SERVICES				
COMPTROLLER				
PERSONAL SERVICES	387,393	223,931	430,100	487,025
SUPPLIES	7,798	4,683	4,775	4,775
CHARGES FOR SERVICES	36,850	14,149	55,325	55,625
OTHER OPERATING EXPENSE	2,991	2,275	3,625	3,800
DATA PROCESSING	55,525	32,400	55,525	56,350
EQUIPMENT	0	0	0	0
	<u>490,557</u>	<u>277,437</u>	<u>549,350</u>	<u>607,575</u>
FULL TIME POSITIONS	5.00	N/A	5.00	5.30
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.20	0.21
TEMPORARY	1.05	N/A	1.14	1.16
	<u>6.05</u>		<u>6.34</u>	<u>6.67</u>
<hr/>				
FISCAL OPERATIONS				
PERSONAL SERVICES	343,398	190,049	359,375	370,550
SUPPLIES	11,543	7,186	11,425	11,425
CHARGES FOR SERVICES	66,906	30,600	50,225	59,775
OTHER OPERATING EXPENSE	622	533	550	550
DATA PROCESSING	37,150	21,650	37,150	37,700
	<u>459,619</u>	<u>250,018</u>	<u>458,725</u>	<u>480,000</u>
FULL TIME POSITIONS	6.00	N/A	6.00	6.00
FULL TIME EQUIVALENTS				
OVERTIME	0.01	N/A	0.02	0.02
TEMPORARY	0.00	N/A	0.05	0.05
	<u>6.01</u>		<u>6.07</u>	<u>6.07</u>
<hr/>				
HUMAN RESOURCES				
PERSONAL SERVICES	216,113	110,048	208,050	223,200
SUPPLIES	8,856	6,049	8,275	10,275
CHARGES FOR SERVICES	52,985	25,374	81,150	70,225
OTHER OPERATING EXPENSE	37,770	17,241	37,225	42,225
DATA PROCESSING	32,400	19,600	32,400	32,875
OFFICE EQUIPMENT	0	0	0	0
	<u>348,125</u>	<u>178,313</u>	<u>367,100</u>	<u>378,800</u>
FULL TIME POSITIONS	3.00	N/A	3.00	3.00
FULL TIME EQUIVALENTS				
OVERTIME	0.01	N/A	0.00	0.00
TEMPORARY	0.75	N/A	0.82	0.83
	<u>3.76</u>		<u>3.82</u>	<u>3.83</u>
<hr/>				
MS ADMINISTRATION				
PERSONAL SERVICES	175,679	101,624	177,250	975,975
SUPPLIES	982	871	2,725	12,725
CHARGES FOR SERVICES	12,268	5,405	8,625	135,600

OGDEN CITY

2006- 2007 BUDGET

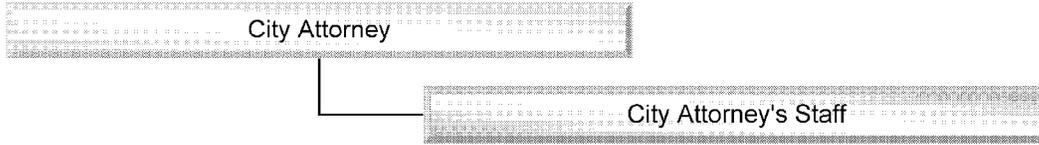
SUMMARY OF EXPENDITURES BY DIVISION GENERAL FUND

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
OTHER OPERATING EXPENSE	11,682	220	8,275	20,700
DATA PROCESSING	17,625	10,036	16,625	16,875
EQUIPMENT	0	0	0	145,000
OFFICE EQUIPMENT	0	0	0	0
ELECTRONICS	0	0	0	0
REPLACEMENT	0	0	0	0
	218,237	118,157	213,500	1,306,875
FULL TIME POSITIONS	2.00	N/A	15.00	15.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.28
TEMPORARY	0.69	N/A	0.19	2.54
	2.69		15.19	17.82
<hr/>				
PURCHASING				
PERSONAL SERVICES	115,069	63,919	117,875	121,475
SUPPLIES	1,599	892	1,425	1,425
CHARGES FOR SERVICES	7,710	2,181	5,300	7,200
OTHER OPERATING EXPENSE	737	163	375	375
DATA PROCESSING	18,625	10,875	18,625	18,900
OFFICE EQUIPMENT	0	0	0	0
EQUIPMENT	0	0	0	0
REPLACEMENT	0	0	0	0
	143,740	78,029	143,600	149,375
FULL TIME POSITIONS	2.00	N/A	2.00	2.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	0.43	N/A	0.19	0.20
	2.43		2.19	2.20
<hr/>				
RECORDER				
PERSONAL SERVICES	247,964	140,299	262,850	268,750
SUPPLIES	6,470	3,269	9,750	9,750
CHARGES FOR SERVICES	26,992	86,766	86,250	32,225
OTHER OPERATING EXPENSE	30,992	15,157	41,475	41,475
DATA PROCESSING	54,475	34,350	54,475	60,250
EQUIPMENT	0	0	0	0
OFFICE EQUIPMENT	0	0	0	0
ELECTRONICS	0	0	0	0
REPLACEMENT	0	0	0	0
	366,893	279,840	454,800	412,450
FULL TIME POSITIONS	4.00	N/A	4.00	4.00
FULL TIME EQUIVALENTS				
OVERTIME	0.09	N/A	0.04	0.04
TEMPORARY	0.65	N/A	0.62	0.63
	4.74		4.66	4.67
<hr/>				
MANAGEMENT SERVICES TOTAL:	2,027,877	1,181,794	2,187,075	3,335,075

MANAGEMENT SERVICES

ATTORNEY

City Attorney Organizational Structure



FUNCTIONS

The Ogden City Attorney's Office serves as the legal advisor for the 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

2006- 2007 BUDGET

ATTORNEY

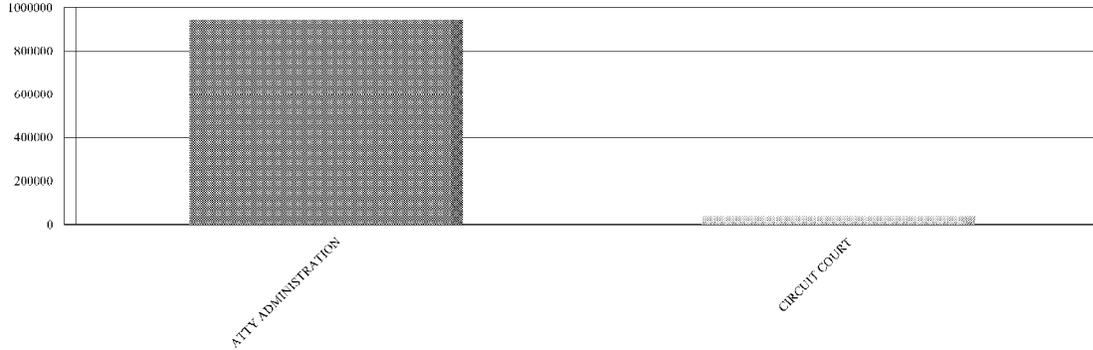
GENERAL FUND

ATTY ADMINISTRATION
CIRCUIT COURT

943,375

35,800

979,175



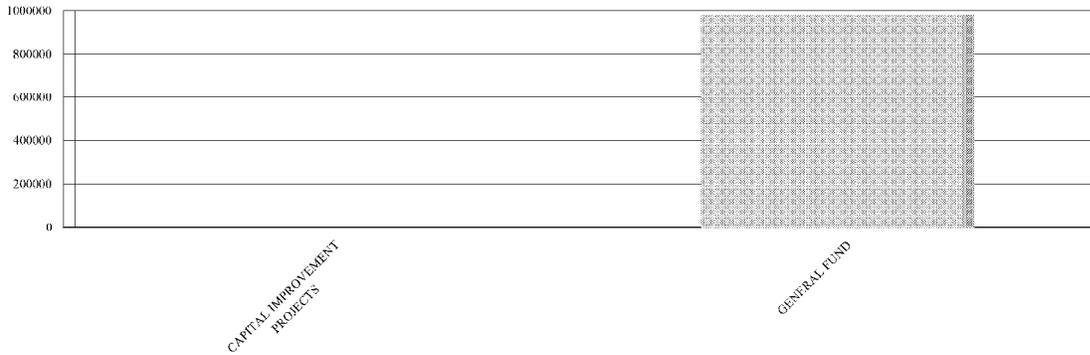
OVERALL RESPONSIBILITY

CAPITAL IMPROVEMENT PROJECTS
GENERAL FUND

0

979,175

979,175



OGDEN CITY

2006- 2007 BUDGET

DEPARTMENTAL PERSONNEL REPORT

ATTORNEY

ADMINISTRATION

POSITION	RANGE	2005	2006	2007
CITY ATTORNEY	DIR	1.00	1.00	1.00
DEPUTY DEPARTMENT DIRECTOR	DDD	1.00	1.00	1.00
ASSISTANT CITY ATTORNEY	DIV	4.00	4.00	4.00
ADMINISTRATIVE ASSISTANT	28-32	1.00	1.00	1.00
SENIOR OFFICE ASSISTANT	24-28	1.00	1.00	1.00
OFFICE ASSISTANT	20-24	1.00	1.00	1.00
ASSISTANT CITY ATTORNEY-	DIV	-0.70	0.00	0.00
	(budgeted in Major Grants-Bus Dev-BDO)			
	DIVISION TOTAL:	8.30	9.00	9.00
DEPARTMENT FULL TIME POSITIONS BUDGETED:		8.30	9.00	9.00
FULL TIME EQUIVALENTS:		0.65	0.71	0.73
TOTAL PERSONNEL:		8.95	9.71	9.73

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
GENERAL FUND**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
ATTORNEY				
PERSONAL SERVICES	710,208	415,415	822,700	840,550
SUPPLIES	4,975	3,002	5,325	6,875
CHARGES FOR SERVICES	81,139	36,252	79,350	84,850
OTHER OPERATING EXPENSE	20,733	15,475	21,475	14,975
DATA PROCESSING	31,450	18,325	31,450	31,925
	<u>848,505</u>	<u>488,469</u>	<u>960,300</u>	<u>979,175</u>
DIVISION SUMMARY				
ATTORNEY				
ATTY ADMINISTRATION	814,485	471,459	924,500	943,375
CIRCUIT COURT	34,020	17,010	35,800	35,800
	<u>848,505</u>	<u>488,469</u>	<u>960,300</u>	<u>979,175</u>
FUNDING SOURCES				
ATTORNEY				
CARRYOVER			0	0
CHARGES FOR SERVICES			272,975	167,000
GENERAL REVENUES			687,325	812,175
MISCELLANEOUS			0	0
			<u>960,300</u>	<u>979,175</u>

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
GENERAL FUND**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
ATTORNEY				
ATTY ADMINISTRATION				
PERSONAL SERVICES	710,208	415,415	822,700	840,550
SUPPLIES	4,975	3,002	5,325	6,875
CHARGES FOR SERVICES	47,119	19,242	43,550	49,050
OTHER OPERATING EXPENSE	20,733	15,475	21,475	14,975
DATA PROCESSING	31,450	18,325	31,450	31,925
OFFICE EQUIPMENT	0	0	0	0
	<u>814,485</u>	<u>471,459</u>	<u>924,500</u>	<u>943,375</u>
FULL TIME POSITIONS	8.30	N/A	9.00	9.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	0.65	N/A	0.71	0.73
	<u>8.95</u>		<u>9.71</u>	<u>9.73</u>
<hr/>				
CIRCUIT COURT				
CHARGES FOR SERVICES	34,020	17,010	35,800	35,800
	<u>34,020</u>	<u>17,010</u>	<u>35,800</u>	<u>35,800</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
ATTORNEY TOTAL:	<u>848,505</u>	<u>488,469</u>	<u>960,300</u>	<u>979,175</u>

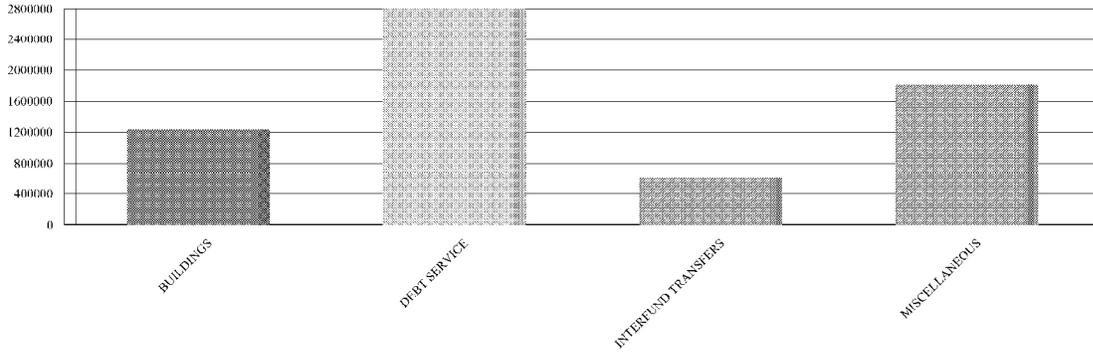
NON-DEPARTMENTAL

OGDEN CITY
2006- 2007 BUDGET

NON-DEPARTMENTAL

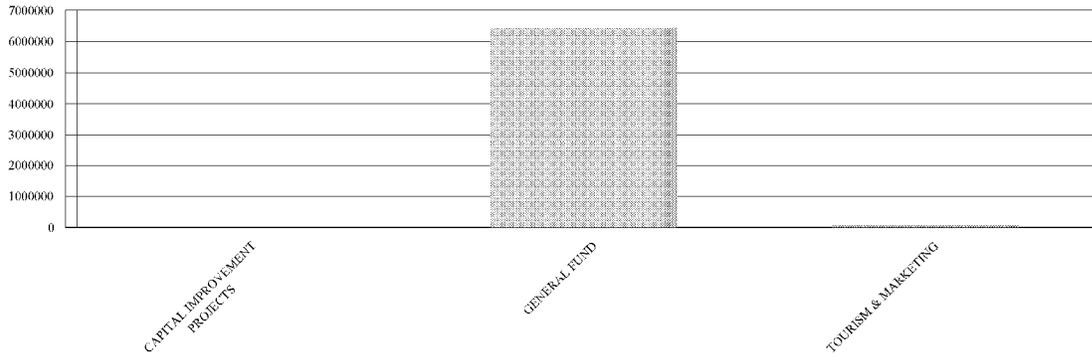
GENERAL FUND

BUILDINGS	1,235,825
DEBT SERVICE	2,796,500
INTERFUND TRANSFERS	596,425
MISCELLANEOUS	1,808,675
	6,437,425



OVERALL RESPONSIBILITY

CAPITAL IMPROVEMENT PROJECTS	5,100
GENERAL FUND	6,437,425
TOURISM & MARKETING	60,000
	6,502,525



OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
GENERAL FUND**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
NON-DEPARTMENTAL				
PERSONAL SERVICES	41,319	3,290	0	21,025
CHARGES FOR SERVICES	960,563	665,085	1,079,300	1,093,300
OTHER OPERATING EXPENSE	672,479	410,161	1,132,900	1,169,900
DATA PROCESSING	40,000	23,375	40,000	40,600
DEBT SERVICE	2,166,442	1,828,375	2,623,975	2,796,500
BUILDING	368,145	212,600	270,000	270,000
EQUIPMENT	52,000	52,000	140,050	140,050
OPERATING TRANSFERS	1,539,514	447,925	696,425	596,425
INTERAGENCY TRANSFERS	445,100	124,950	214,200	309,625
	<u>6,285,561</u>	<u>3,767,760</u>	<u>6,196,850</u>	<u>6,437,425</u>

DIVISION SUMMARY

NON-DEPARTMENTAL				
BUILDINGS	1,364,628	695,803	1,140,400	1,235,825
INTERFUND TRANSFERS	1,539,514	447,925	696,425	596,425
MISCELLANEOUS	1,214,977	795,657	1,736,050	1,808,675
DEBT SERVICE	2,166,442	1,828,375	2,623,975	2,796,500
	<u>6,285,561</u>	<u>3,767,760</u>	<u>6,196,850</u>	<u>6,437,425</u>

FUNDING SOURCES

NON-DEPARTMENTAL				
			2,669,900	2,482,275
CARRYOVER			0	0
CHARGES FOR SERVICES			180,000	180,000
INTERGOVERNMENTAL			450,000	450,000
MISCELLANEOUS REVENUE			270,000	340,000
PROPERTY TAXES FOR GO BOND DEBT			2,626,950	2,730,150
TAX REVENUE			0	180,000
TRANSFER FROM OTHER FUNDS			0	0
USER FEES/PERMITS			0	75,000
			<u>6,196,850</u>	<u>6,437,425</u>

OGDEN CITY

2006- 2007 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION GENERAL FUND

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
NON-DEPARTMENTAL				
BUILDINGS				
OTHER OPERATING EXPENSE	551,384	358,254	656,200	656,200
BUILDING OPERATING TRANSFERS	368,145	212,600	270,000	270,000
INTERAGENCY TRANSFERS	0	0	0	0
	445,100	124,950	214,200	309,625
	1,364,628	695,803	1,140,400	1,235,825
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
DEBT SERVICE				
DEBT SERVICE	2,166,442	1,828,375	2,623,975	2,796,500
OPERATING TRANSFERS	0	0	0	0
DISTRIBUTIONS	0	0	0	0
	2,166,442	1,828,375	2,623,975	2,796,500
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
INTERFUND TRANSFERS				
OPERATING TRANSFERS	1,539,514	447,925	696,425	596,425
INTERAGENCY TRANSFERS	0	0	0	0
	1,539,514	447,925	696,425	596,425
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
MISCELLANEOUS				
PERSONAL SERVICES	41,319	3,290	0	21,025
SUPPLIES	0	0	0	0
CHARGES FOR SERVICES	960,563	665,085	1,079,300	1,093,300
OTHER OPERATING EXPENSE	121,095	51,907	476,700	513,700
DATA PROCESSING	40,000	23,375	40,000	40,600
EQUIPMENT	52,000	52,000	140,050	140,050
OPERATING TRANSFERS	0	0	0	0
FUND	0	0	0	0
BALANCE/CARRYOVER				
	1,214,977	795,657	1,736,050	1,808,675

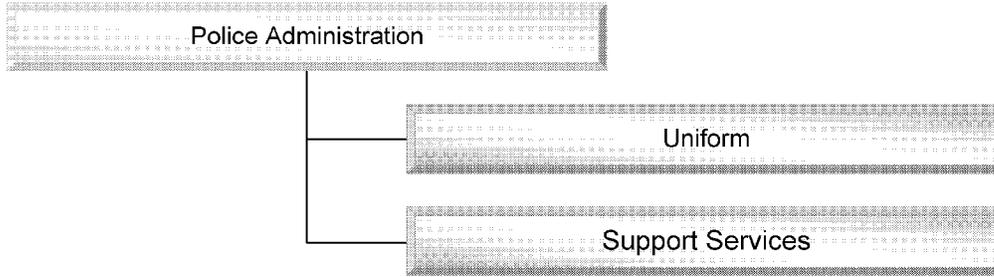
OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
GENERAL FUND**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr style="border-top: 3px double #000;"/>				
NON-DEPARTMENTAL TOTAL:	<u>6,285,561</u>	<u>3,767,760</u>	<u>6,196,850</u>	<u>6,437,425</u>

POLICE

Police Organizational Structure



FUNCTIONS

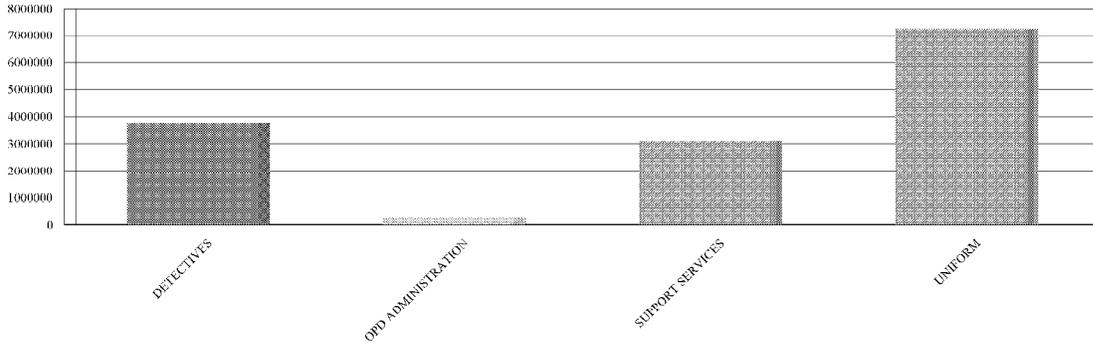
The Police Department is to enforce the laws of the United States and the State of Utah, as well as enforcing the ordinances of Ogden City.

OGDEN CITY
2006- 2007 BUDGET

POLICE

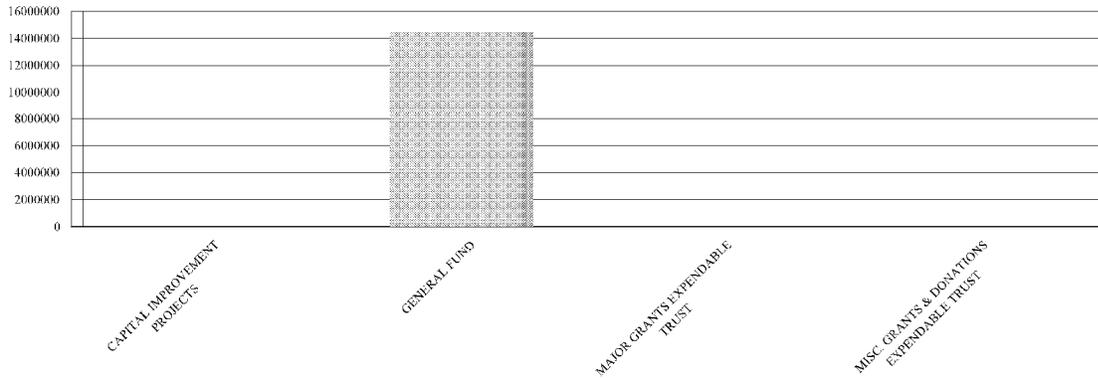
GENERAL FUND

DETECTIVES	3,780,900
OPD ADMINISTRATION	274,775
SUPPORT SERVICES	3,094,950
UNIFORM	7,253,525
	<hr/> 14,404,150 <hr/>



OVERALL RESPONSIBILITY

CAPITAL IMPROVEMENT PROJECTS	0
GENERAL FUND	14,404,150
MAJOR GRANTS EXPENDABLE TRUST	0
MISC. GRANTS & DONATIONS EXPENDABLE TRUST	0
	<hr/> 14,404,150 <hr/>



OGDEN CITY

2006- 2007 BUDGET

DEPARTMENTAL PERSONNEL REPORT

POLICE

ADMINISTRATION

POSITION	RANGE	2005	2006	2007
POLICE CHIEF	DIR	1.00	1.00	1.00
ASSISTANT CHIEF	DDD	2.00	2.00	2.00
LIEUTENANT	PL	8.00	8.00	8.00
SERGEANT	PS	12.00	12.00	12.00
POLICE OFFICER/COMM SERVICE OFFICER	PO/31	5.00	5.00	5.00
POLICE OFFICER	PO	105.00	109.00	110.00
CRIME ANALYST	50	1.00	1.00	1.00
PROJECT COORDINATOR	45	0.00	0.00	1.00
POLICE RECORDS SUPERVISOR	40	1.00	1.00	1.00
COMMUNITY SERVICE OFFICER	31	10.00	10.00	10.00
ADMINISTRATIVE ASSISTANT	28-32	1.00	1.00	1.00
SPECIAL SERVICES COORDINATOR	28	1.00	1.00	1.00
SENIOR OFFICE ASSISTANT	24-28	3.00	3.00	4.00
POLICE RECORDS CLERK	22-26	0.00	7.00	7.00
POLICE RECORDS CLERK	21-24	7.00	0.00	0.00
PARKING ENFORCEMENT OFFICER	21	2.00	2.00	2.00
DIVISION TOTAL:		159.00	163.00	166.00
DEPARTMENT FULL TIME POSITIONS BUDGETED:		159.00	163.00	166.00
FULL TIME EQUIVALENTS:		32.72	32.52	33.93
TOTAL PERSONNEL:		191.72	195.52	199.93

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
GENERAL FUND**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
POLICE				
PERSONAL SERVICES	9,820,048	5,664,866	10,964,200	12,058,900
SUPPLIES	75,001	36,194	101,875	105,025
CHARGES FOR SERVICES	560,547	508,603	625,600	646,600
OTHER OPERATING EXPENSE	924,207	520,642	873,400	1,011,250
DATA PROCESSING	598,846	315,037	572,425	582,375
VEHICLES	150,000	0	0	0
	<u>12,128,649</u>	<u>7,045,342</u>	<u>13,137,500</u>	<u>14,404,150</u>

DIVISION SUMMARY

POLICE				
OPD ADMINISTRATION	219,440	121,691	220,550	274,775
UNIFORM	6,802,554	3,974,217	7,558,675	7,253,525
DETECTIVES	2,721,128	1,391,535	2,795,000	3,780,900
SUPPORT SERVICES	2,385,527	1,557,898	2,563,275	3,094,950
	<u>12,128,649</u>	<u>7,045,342</u>	<u>13,137,500</u>	<u>14,404,150</u>

FUNDING SOURCES

POLICE				
CARRYOVER			0	0
CHARGES FOR SERVICES			167,000	355,000
FINES AND FORFEITURES			740,000	780,575
GENERAL REVENUES			11,372,000	12,740,575
INTERGOVERNMENTAL			715,600	448,000
MISCELLANEOUS REVENUE			67,900	5,000
USER FEES/PERMITS			75,000	75,000
			<u>13,137,500</u>	<u>14,404,150</u>

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
GENERAL FUND**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
POLICE				
DETECTIVES				
PERSONAL SERVICES	2,469,615	1,246,699	2,543,100	3,498,725
SUPPLIES	16,170	5,793	8,050	10,300
CHARGES FOR SERVICES	64,651	40,273	96,250	86,050
OTHER OPERATING EXPENSE	170,692	98,771	147,600	185,825
EQUIPMENT	0	0	0	0
EQUIPMENT REPLACEMENT	0	0	0	0
ELECTRONICS REPLACEMENT	0	0	0	0
	<u>2,721,128</u>	<u>1,391,535</u>	<u>2,795,000</u>	<u>3,780,900</u>
FULL TIME POSITIONS	40.00	N/A	44.00	47.00
FULL TIME EQUIVALENTS				
OVERTIME	1.61	N/A	2.98	3.27
TEMPORARY	0.00	N/A	0.00	0.00
	<u>41.61</u>		<u>46.98</u>	<u>50.27</u>
<hr/>				
OPD ADMINISTRATION				
PERSONAL SERVICES	182,676	103,980	179,600	216,025
SUPPLIES	855	625	1,275	1,275
CHARGES FOR SERVICES	14,093	16,487	14,700	32,500
OTHER OPERATING EXPENSE	21,816	600	24,975	24,975
DATA PROCESSING	0	0	0	0
	<u>219,440</u>	<u>121,691</u>	<u>220,550</u>	<u>274,775</u>
FULL TIME POSITIONS	2.00	N/A	2.00	2.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	0.00	N/A	0.00	0.00
	<u>2.00</u>		<u>2.00</u>	<u>2.00</u>
<hr/>				
SUPPORT SERVICES				
PERSONAL SERVICES	1,220,367	751,596	1,368,125	1,873,250
SUPPLIES	40,194	25,618	66,125	67,025
CHARGES FOR SERVICES	432,268	420,884	468,925	474,250
OTHER OPERATING EXPENSE	93,852	44,763	87,675	98,050
DATA PROCESSING	598,846	315,037	572,425	582,375
EQUIPMENT	0	0	0	0
OFFICE EQUIPMENT	0	0	0	0
EQUIPMENT REPLACEMENT	0	0	0	0
ELECTRONICS REPLACEMENT	0	0	0	0
	<u>2,385,527</u>	<u>1,557,898</u>	<u>2,563,275</u>	<u>3,094,950</u>

OGDEN CITY

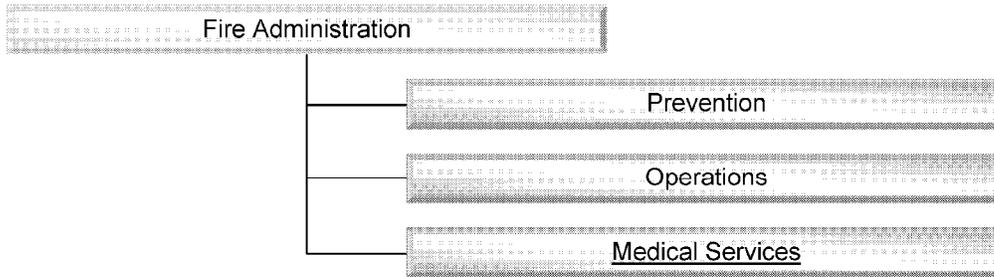
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
GENERAL FUND**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
FULL TIME POSITIONS	24.00	N/A	24.00	24.00
FULL TIME EQUIVALENTS				
OVERTIME	0.72	N/A	0.99	1.06
TEMPORARY	19.93	N/A	19.15	19.54
	<u>44.65</u>		<u>44.14</u>	<u>44.60</u>
<hr/>				
UNIFORM				
PERSONAL SERVICES	5,947,390	3,562,591	6,873,375	6,470,900
SUPPLIES	17,782	4,158	26,425	26,425
CHARGES FOR SERVICES	49,535	30,960	45,725	53,800
OTHER OPERATING EXPENSE	637,847	376,509	613,150	702,400
EQUIPMENT	0	0	0	0
VEHICLES	150,000	0	0	0
EQUIPMENT REPLACEMENT	0	0	0	0
ELECTRONICS REPLACEMENT	0	0	0	0
	<u>6,802,554</u>	<u>3,974,217</u>	<u>7,558,675</u>	<u>7,253,525</u>
FULL TIME POSITIONS	93.00	N/A	93.00	93.00
FULL TIME EQUIVALENTS				
OVERTIME	7.63	N/A	9.40	10.06
TEMPORARY	2.83	N/A	0.00	0.00
	<u>103.46</u>		<u>102.40</u>	<u>103.06</u>
<hr/>				
POLICE TOTAL:	<u>12,128,649</u>	<u>7,045,342</u>	<u>13,137,500</u>	<u>14,404,150</u>

FIRE

Fire Organizational Structure



Non-general operations indicated by underlined text.

FUNCTIONS

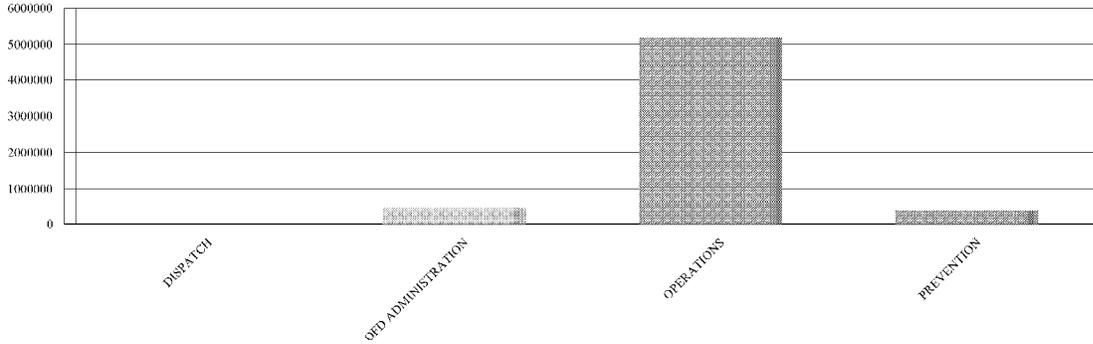
The Fire Department is responsible for responding to many types of public safety requests from the community. Services include fire prevention and emergency preparedness education, investigations, fire suppression, hazardous material mitigation, emergency medical services, and the operation of a "911" emergency communication center.

OGDEN CITY
2006- 2007 BUDGET

FIRE

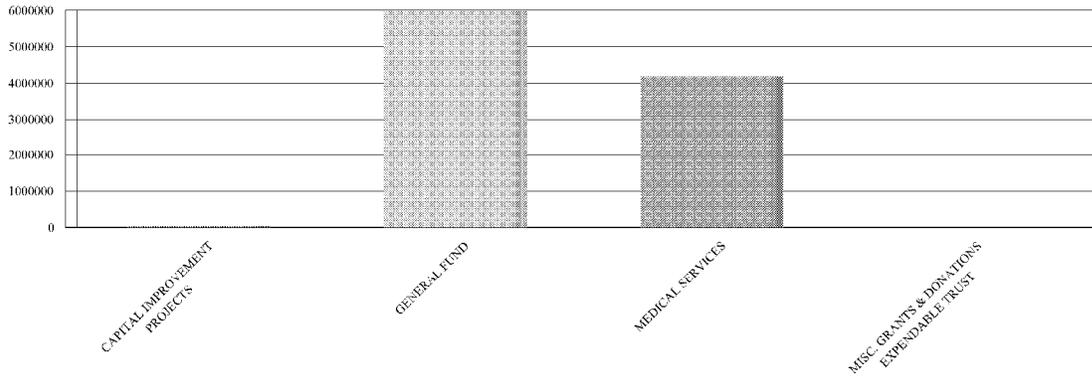
GENERAL FUND

OFD ADMINISTRATION	426,875
OPERATIONS	5,178,225
PREVENTION	363,050
	<u>5,968,150</u>



OVERALL RESPONSIBILITY

CAPITAL IMPROVEMENT PROJECTS	27,775
GENERAL FUND	5,968,150
MEDICAL SERVICES	4,168,375
MISC. GRANTS & DONATIONS EXPENDABLE TRUST	0
	<u>10,164,300</u>



OGDEN CITY
2006- 2007 BUDGET

DEPARTMENTAL PERSONNEL REPORT

FIRE

ADMINISTRATION

POSITION	RANGE	2005	2006	2007
FIRE CHIEF	DIR	1.00	1.00	1.00
DEPUTY FIRE CHIEF	DDD	1.00	1.00	1.00
BATTALION CHIEF	BC	3.00	3.00	3.00
BATTALION CHIEF (FIRE MARSHAL)	BC	1.00	1.00	1.00
CAPTAIN	FC	21.00	21.00	18.00
INSPECTOR I/DEPUTY FIRE MARSHAL	I1-I2	2.00	2.00	2.00
FIREFIGHTER	FF	43.00	43.00	46.00
ADMINISTRATIVE ASSISTANT	28-32	1.00	1.00	1.00
SENIOR OFFICE ASSISTANT	24-28	1.00	1.00	1.00
DIVISION TOTAL:		74.00	74.00	74.00
DEPARTMENT FULL TIME POSITIONS BUDGETED:		74.00	74.00	74.00
FULL TIME EQUIVALENTS:		1.71	3.70	5.90
TOTAL PERSONNEL:		75.71	77.70	79.90

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
GENERAL FUND**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
FIRE				
PERSONAL SERVICES	4,866,051	2,710,774	5,223,950	5,312,075
SUPPLIES	56,960	26,298	66,350	66,350
CHARGES FOR SERVICES	942,828	502,056	938,775	127,750
OTHER OPERATING EXPENSE	271,596	142,012	228,950	286,925
DATA PROCESSING	163,625	89,975	154,225	156,550
EQUIPMENT	9,707	7,410	17,000	17,000
OFFICE EQUIPMENT	1,500	323	1,500	1,500
	<u>6,312,266</u>	<u>3,478,849</u>	<u>6,630,750</u>	<u>5,968,150</u>

DIVISION SUMMARY

FIRE				
OFD ADMINISTRATION	401,562	219,848	397,700	426,875
PREVENTION	268,333	159,233	349,475	363,050
OPERATIONS	5,642,371	3,099,769	5,883,575	5,178,225
	<u>6,312,266</u>	<u>3,478,849</u>	<u>6,630,750</u>	<u>5,968,150</u>

FUNDING SOURCES

FIRE			
CARRYOVER		0	0
CHARGES FOR SERVICES		2,000	1,600
FINES AND FORFEITURES		0	0
GENERAL REVENUES		6,603,750	5,941,550
INTERGOVERNMENTAL		0	0
MISCELLANEOUS		0	0
USER FEES/PERMITS		25,000	25,000
		<u>6,630,750</u>	<u>5,968,150</u>

OGDEN CITY

2006- 2007 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION GENERAL FUND

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
FIRE				
OFD ADMINISTRATION				
PERSONAL SERVICES	296,057	160,023	302,725	319,525
SUPPLIES	3,313	2,001	3,775	3,775
CHARGES FOR SERVICES	20,209	10,033	8,725	19,925
OTHER OPERATING EXPENSE	4,308	2,490	4,800	4,800
DATA PROCESSING	77,675	45,300	77,675	78,850
ELECTRONICS REPLACEMENT	0	0	0	0
	401,562	219,848	397,700	426,875
FULL TIME POSITIONS	3.00	N/A	3.00	3.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	0.01	N/A	0.00	0.00
	3.01		3.00	3.00
<hr/>				
OPERATIONS				
PERSONAL SERVICES	4,379,617	2,427,508	4,640,675	4,699,575
SUPPLIES	50,968	22,845	57,725	57,725
CHARGES FOR SERVICES	910,924	486,566	921,950	95,275
OTHER OPERATING EXPENSE	229,754	125,617	194,225	255,900
DATA PROCESSING	59,900	29,500	50,500	51,250
IMPROVEMENTS	0	0	0	0
EQUIPMENT	9,707	7,410	17,000	17,000
OFFICE EQUIPMENT	1,500	323	1,500	1,500
EQUIPMENT REPLACEMENT	0	0	0	0
ELECTRONICS REPLACEMENT	0	0	0	0
	5,642,371	3,099,769	5,883,575	5,178,225
FULL TIME POSITIONS	67.00	N/A	67.00	67.00
FULL TIME EQUIVALENTS				
OVERTIME	0.46	N/A	0.50	0.54
TEMPORARY	1.11	N/A	3.06	5.21
	68.57		70.56	72.75
<hr/>				
PREVENTION				
PERSONAL SERVICES	190,377	123,243	280,550	292,975
SUPPLIES	2,678	1,452	4,850	4,850
CHARGES FOR SERVICES	11,695	5,457	8,100	12,550
OTHER OPERATING EXPENSE	37,534	13,905	29,925	26,225
DATA PROCESSING	26,050	15,175	26,050	26,450
EQUIPMENT	0	0	0	0
ELECTRONICS REPLACEMENT	0	0	0	0
	268,333	159,233	349,475	363,050

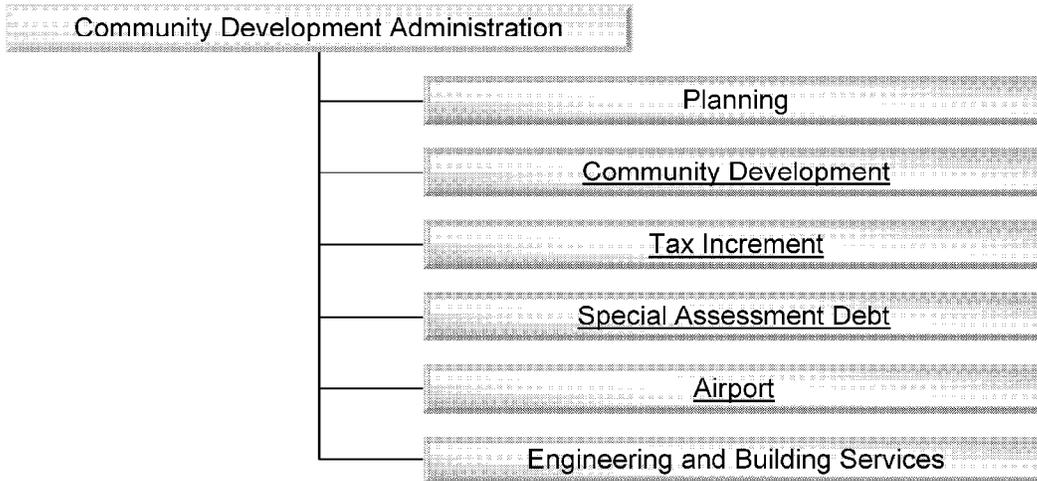
OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
GENERAL FUND**

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
FULL TIME POSITIONS	4.00	N/A	4.00	4.00
FULL TIME EQUIVALENTS				
OVERTIME	0.13	N/A	0.14	0.15
TEMPORARY	0.00	N/A	0.00	0.00
	4.13		4.14	4.15
<hr style="border: 1px solid black;"/>				
FIRE TOTAL:	6,312,266	3,478,849	6,630,750	5,968,150

COMMUNITY AND ECONOMIC DEVELOPMENT

Community and Economic Development Organizational Structure



Non-general operations indicated by underlined text.

FUNCTIONS

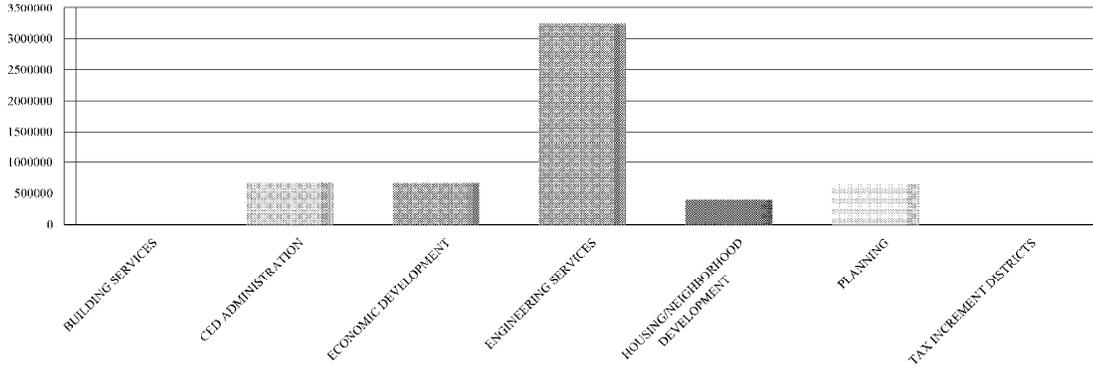
The Department works with our community to enhance the quality of life in Ogden by planning for Ogden's future while preserving its heritage. It is dedicated to effectively implementing community standards which promote desirable residential and business neighborhoods and safe, habitable buildings.

OGDEN CITY
2006- 2007 BUDGET

COMMUNITY AND ECONOMIC DEVELOPMENT

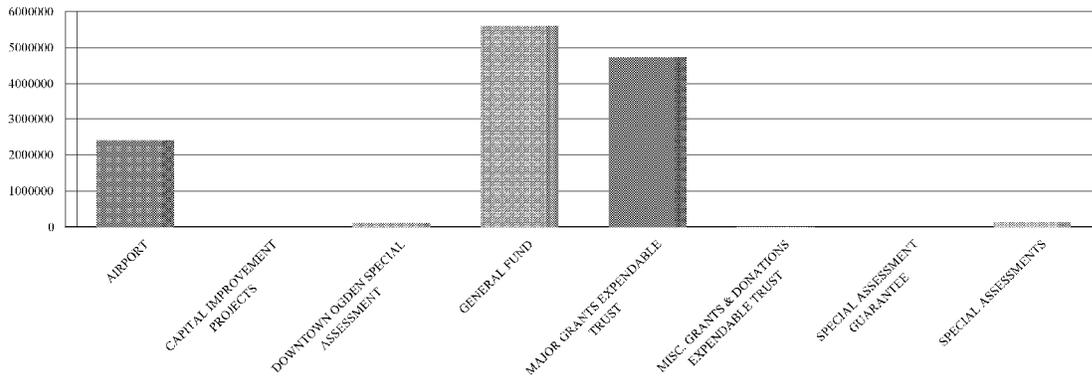
GENERAL FUND

CED ADMINISTRATION	681,050
ECONOMIC DEVELOPMENT	661,850
ENGINEERING SERVICES	3,230,050
HOUSING/NEIGHBORHOOD DEVELOPMENT	389,700
PLANNING	643,825
	5,606,475



OVERALL RESPONSIBILITY

AIRPORT	2,396,500
CAPITAL IMPROVEMENT PROJECTS	0
DOWNTOWN OGDEN SPECIAL ASSESSMENT	100,000
GENERAL FUND	5,606,475
MAJOR GRANTS EXPENDABLE TRUST	4,722,325
MISC. GRANTS & DONATIONS EXPENDABLE TRUST	7,000
SPECIAL ASSESSMENT GUARANTEE	0
SPECIAL ASSESSMENTS	130,000
	12,962,300



OGDEN CITY

2006- 2007 BUDGET

DEPARTMENTAL PERSONNEL REPORT

COMMUNITY AND ECONOMIC DEVELOPMENT

ADMINISTRATION

POSITION	RANGE	2005	2006	2007
BUSINESS DEVELOPMENT DIRECTOR	DIR	1.00	1.00	1.00
DEPUTY DEPARTMENT DIRECTOR	DDD	1.00	1.00	1.00
DEPUTY MAYOR FOR ECONOMIC AFFAIRS	DIV	1.00	0.00	0.00
ADMINISTRATIVE ASSISTANT	28-32	1.00	1.00	1.00
DIVISION TOTAL:		4.00	3.00	3.00

CODE ENFORCEMENT

POSITION	RANGE	2005	2006	2007
CODE COMPLIANCE INSPECTOR	36-40	3.00	3.00	2.00
OFFICE ASSISTANT	20-24	1.00	1.00	1.00
NEIGHBORHOOD DEV MANAGER	DIV	(assigned to CED-Major Grants) 0.00	0.00	0.10
SENIOR PROJECT COORDINATOR	50	(assigned to CED-Major Grants) 0.00	0.00	0.17
BUILDING INSPECTOR I-II	40-44	(assigned to CED-Major Grants) 0.00	0.00	0.50
DIVISION TOTAL:		4.00	4.00	3.77

ECONOMIC DEVELOPMENT

POSITION	RANGE	2005	2006	2007
SENIOR PROJECT COORDINATOR	50	2.00	2.00	3.00
BUSINESS DEV MANAGER	DIV	1.00	1.00	1.00
SPECIAL EVENTS COORDINATOR	50	0.00	1.00	1.00
DIVISION TOTAL:		3.00	4.00	5.00

ENGINEERING SERVICES

POSITION	RANGE	2005	2006	2007
ENGINEERING MANAGER	DIV	1.00	1.00	1.00
BUILDING OFFICIAL	DIV	1.00	1.00	1.00
CITY ENGINEER	DIV	1.00	1.00	1.00
PRINCIPAL ENGINEER	54	3.00	3.00	2.00
ENGINEER	50	2.00	2.00	2.00
CONSTRUCTION MANAGER	49	1.00	1.00	1.00
LICENSE & PERMITS MANAGER	48	1.00	1.00	1.00
LEAD INSPECTOR	46	0.00	0.00	1.00
LEAD INSPECTOR	45	1.00	1.00	0.00
PROJECT COORDINATOR	45	3.00	3.00	3.00
BUILDING INSPECTOR I-II	40-44	3.00	3.00	4.00
PLANS EXAMINER	40	1.00	1.00	1.00
ENGINEERING TECHNICIAN	38-42	1.00	1.00	1.00
BUSINESS LICENSE ENFORCEMENT OFFICER	36-40	1.00	1.00	2.00
CONSTRUCTION INSP/SURVEYOR	32-41	3.00	3.00	3.00
BUILDING SERVICES TECHNICIAN	32	1.00	1.00	1.00
ENGINEERING DESIGNER	28-38	2.00	0.00	0.00
ENGINEERING DESIGNER	38	0.00	2.00	1.00
LICENSE & PERMITS TECHNICIAN	24-28	5.00	5.00	5.00
SENIOR OFFICE ASSISTANT	24-28	1.00	1.00	1.00
PRINCIPAL ENGINEER -	416	(budgeted in BDO) -1.00	0.00	0.00

OGDEN CITY
2006- 2007 BUDGET

DEPARTMENTAL PERSONNEL REPORT

DIVISION TOTAL:	31.00	32.00	32.00
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PLANNING

POSITION	RANGE	2005	2006	2007
PLANNING MANAGER	DIV	1.00	1.00	1.00
PLANNER I-III	40-46	4.00	4.00	4.00
SENIOR OFFICE ASSISTANT	24-28	2.00	2.00	2.00
	DIVISION TOTAL:	7.00	7.00	7.00

DEPARTMENT FULL TIME POSITIONS BUDGETED:	49.00	50.00	50.77
FULL TIME EQUIVALENTS:	10.28	10.70	17.94
TOTAL PERSONNEL:	59.28	60.70	68.71

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
GENERAL FUND**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
PERSONAL SERVICES	3,362,055	1,831,080	3,537,400	3,854,075
SUPPLIES	52,874	28,119	65,400	61,550
CHARGES FOR SERVICES	246,551	499,283	792,875	836,775
OTHER OPERATING EXPENSE	439,881	167,059	381,950	446,650
DATA PROCESSING	438,425	234,050	401,425	407,425
	<u>4,539,786</u>	<u>2,759,590</u>	<u>5,179,050</u>	<u>5,606,475</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
CED ADMINISTRATION	757,861	305,607	563,325	681,050
PLANNING	605,599	329,487	631,100	643,825
ENGINEERING SERVICES	2,440,099	1,741,341	3,249,625	3,230,050
HOUSING/NEIGHBORHOOD DEVELOPMENT	245,614	146,157	322,550	389,700
BUILDING SERVICES	54,167	8,294	0	0
ECONOMIC DEVELOPMENT	436,445	228,704	412,450	661,850
	<u>4,539,786</u>	<u>2,759,590</u>	<u>5,179,050</u>	<u>5,606,475</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT		
CARRYOVER	0	0
CHARGES FOR SERVICES	72,500	850,925
FINES AND FORFEITURES	115,000	165,000
GENERAL REVENUES	4,391,550	2,787,350
INTERGOVERNMENTAL	0	528,200
LICENSES AND PERMITS	600,000	1,175,000
MISCELLANEOUS	0	100,000
	<u>5,179,050</u>	<u>5,606,475</u>

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
GENERAL FUND**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
BUILDING SERVICES				
PERSONAL SERVICES	1,325	0	0	0
SUPPLIES	-1,529	0	0	0
CHARGES FOR SERVICES	16,871	8,294	0	0
OTHER OPERATING EXPENSE	2,500	0	0	0
DATA PROCESSING	35,000	0	0	0
IMPROVEMENTS	0	0	0	0
EQUIPMENT	0	0	0	0
OFFICE EQUIPMENT	0	0	0	0
EQUIPMENT	0	0	0	0
REPLACEMENT	0	0	0	0
ELECTRONICS	0	0	0	0
REPLACEMENT	0	0	0	0
	<u>54,167</u>	<u>8,294</u>	<u>0</u>	<u>0</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
CED ADMINISTRATION				
PERSONAL SERVICES	463,785	168,923	313,275	336,350
SUPPLIES	6,980	3,827	7,950	7,950
CHARGES FOR SERVICES	35,590	43,451	35,450	64,525
OTHER OPERATING EXPENSE	236,881	80,907	192,025	257,375
DATA PROCESSING	14,625	8,500	14,625	14,850
EQUIPMENT	0	0	0	0
OFFICE EQUIPMENT	0	0	0	0
EQUIPMENT	0	0	0	0
REPLACEMENT	0	0	0	0
ELECTRONICS	0	0	0	0
REPLACEMENT	0	0	0	0
	<u>757,861</u>	<u>305,607</u>	<u>563,325</u>	<u>681,050</u>
FULL TIME POSITIONS	4.00	N/A	3.00	3.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	1.10	N/A	0.00	0.00
	<u>5.10</u>		<u>3.00</u>	<u>3.00</u>
<hr/>				
ECONOMIC DEVELOPMENT				
PERSONAL SERVICES	282,445	158,291	296,650	507,200
SUPPLIES	2,720	4,366	2,050	9,150
CHARGES FOR SERVICES	41,890	29,569	30,625	80,050
OTHER OPERATING EXPENSE	90,265	25,353	64,000	46,050
DATA PROCESSING	19,125	11,125	19,125	19,400
	<u>436,445</u>	<u>228,704</u>	<u>412,450</u>	<u>661,850</u>

OGDEN CITY

2006- 2007 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION GENERAL FUND

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
FULL TIME POSITIONS	3.00	N/A	4.00	5.00
FULL TIME EQUIVALENTS				
OVERTIME	0.01	N/A	0.11	0.16
TEMPORARY	1.15	N/A	0.86	9.83
	4.16		4.97	14.99
<hr/>				
ENGINEERING SERVICES				
PERSONAL SERVICES	1,956,979	1,123,522	2,180,600	2,222,525
SUPPLIES	27,593	11,217	34,075	20,675
CHARGES FOR SERVICES	111,552	404,761	664,950	600,150
OTHER OPERATING EXPENSE	64,125	39,866	92,150	104,700
DATA PROCESSING	279,850	161,975	277,850	282,000
EQUIPMENT	0	0	0	0
ELECTRONICS REPLACEMENT	0	0	0	0
	2,440,099	1,741,341	3,249,625	3,230,050
FULL TIME POSITIONS	31.00	N/A	32.00	32.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	5.43	N/A	4.38	4.47
	36.43		36.38	36.47
<hr/>				
HOUSING/NEIGHBORHOOD DEVELOPMENT				
PERSONAL SERVICES	204,966	123,877	263,275	288,675
SUPPLIES	4,435	3,072	5,100	7,550
CHARGES FOR SERVICES	4,395	2,758	27,600	62,725
OTHER OPERATING EXPENSE	21,819	10,575	16,575	20,600
DATA PROCESSING	10,000	5,875	10,000	10,150
ELECTRONICS REPLACEMENT	0	0	0	0
	245,614	146,157	322,550	389,700
FULL TIME POSITIONS	4.00	N/A	4.00	3.77
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	2.26	N/A	4.86	3.48
	6.26		8.86	7.25
<hr/>				
PLANNING				
PERSONAL SERVICES	452,554	256,468	483,600	499,325
SUPPLIES	12,676	5,637	16,225	16,225
CHARGES FOR SERVICES	36,253	10,450	34,250	29,325
OTHER OPERATING EXPENSE	24,291	10,358	17,200	17,925
DATA PROCESSING	79,825	46,575	79,825	81,025
OFFICE EQUIPMENT	0	0	0	0
EQUIPMENT REPLACEMENT	0	0	0	0
	605,599	329,487	631,100	643,825

OGDEN CITY

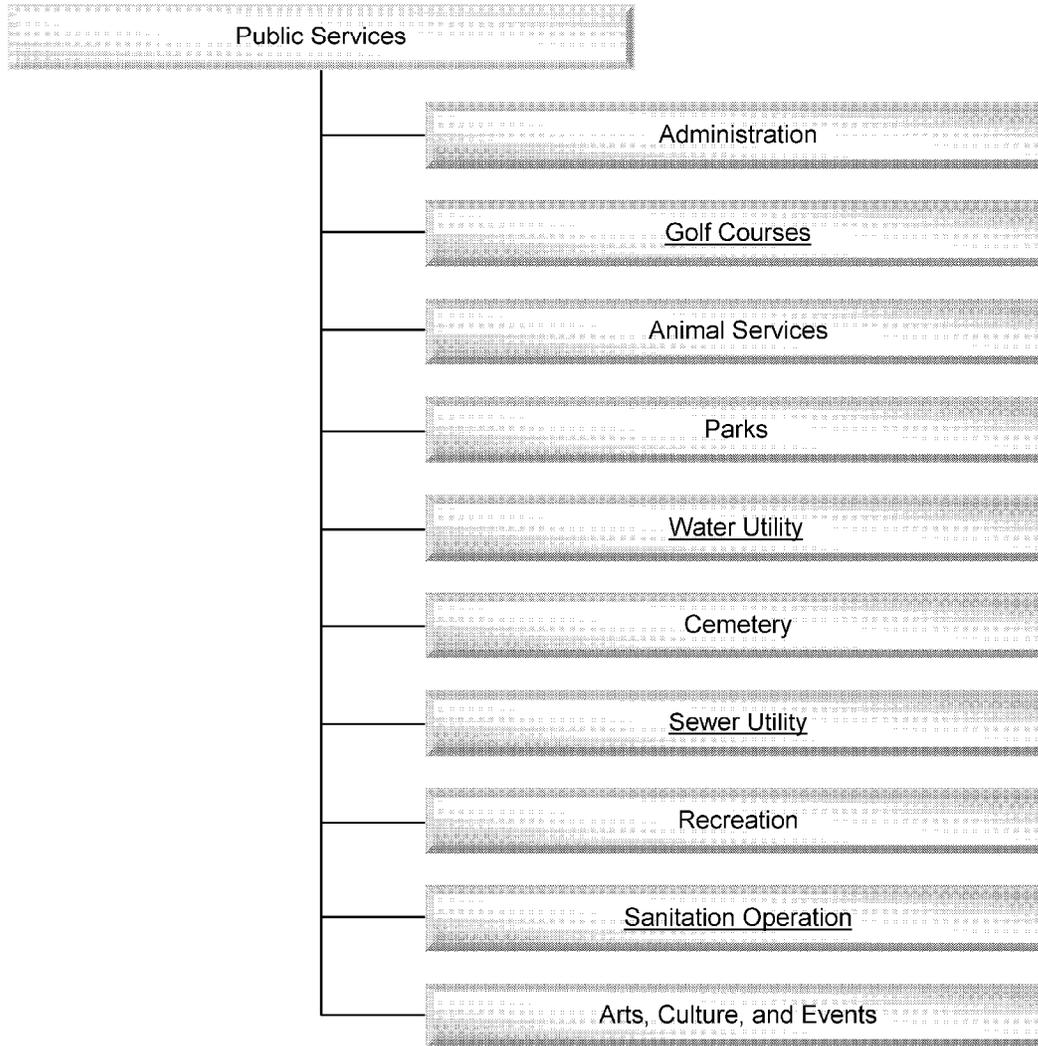
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
GENERAL FUND**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
FULL TIME POSITIONS	7.00	N/A	7.00	7.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	0.33	N/A	0.49	0.00
	<u>7.33</u>		<u>7.49</u>	<u>7.00</u>
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	<u>4,539,786</u>	<u>2,759,590</u>	<u>5,179,050</u>	<u>5,606,475</u>
TOTAL:				

PUBLIC SERVICES

Public Services Organizational Structure



Non-general operations indicated by underlined text.

FUNCTIONS

Public Services provides a diversity of services and events through its Divisions of Parks, Recreation, Cemetery, Golf Courses, Animal Services, Special Events, and Dinosaur Park.

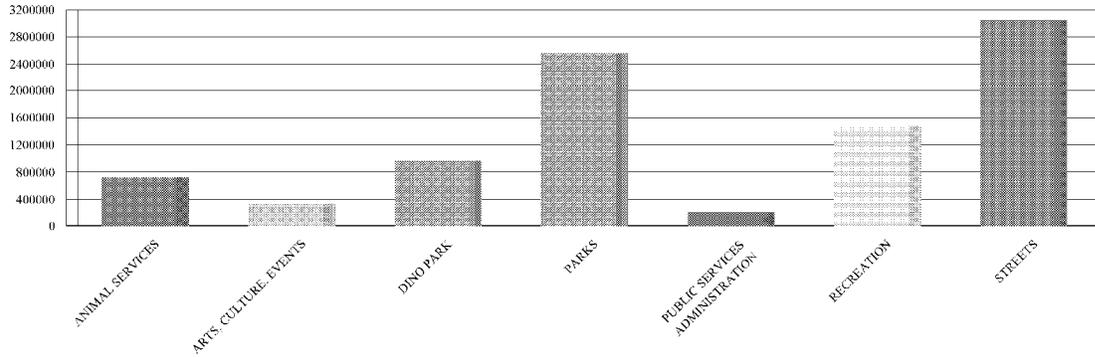
OGDEN CITY

2006- 2007 BUDGET

PUBLIC SERVICES

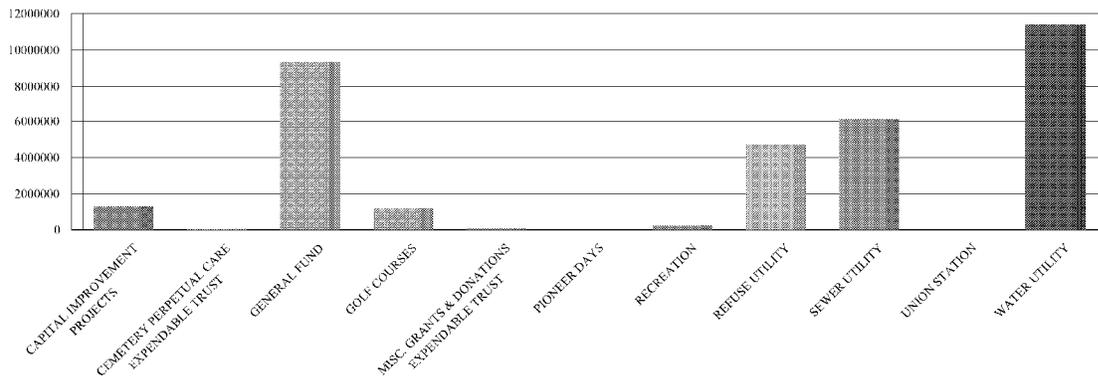
GENERAL FUND

ANIMAL SERVICES	716,500
ARTS, CULTURE, EVENTS	332,800
DINO PARK	964,025
PARKS	2,562,600
PUBLIC SERVICES ADMINISTRATION	219,625
RECREATION	1,490,475
STREETS	3,052,725
	<hr/>
	9,338,750



OVERALL RESPONSIBILITY

CAPITAL IMPROVEMENT PROJECTS	1,279,600
CEMETERY PERPETUAL CARE EXPENDABLE TRUST	51,000
GENERAL FUND	9,338,750
GOLF COURSES	1,173,975
MISC. GRANTS & DONATIONS EXPENDABLE TRUST	23,500
PIONEER DAYS	0
RECREATION	221,025
REFUSE UTILITY	4,708,375
SEWER UTILITY	6,132,725
UNION STATION	0
WATER UTILITY	11,380,950
	<hr/>
	34,309,900



OGDEN CITY

2006- 2007 BUDGET

DEPARTMENTAL PERSONNEL REPORT

PUBLIC SERVICES

ADMINISTRATION

POSITION	RANGE	2005	2006	2007
PUBLIC SERVICES DIRECTOR	DIR	1.00	1.00	1.00
PROJECT COORDINATOR	45	0.00	0.00	1.00
ADMINISTRATIVE ASSISTANT	28-32	1.00	1.00	0.00
DIVISION TOTAL:		2.00	2.00	2.00

ANIMAL SERVICES

POSITION	RANGE	2005	2006	2007
ANIMAL SERVICES MANAGER	DIV	1.00	1.00	1.00
ANIMAL SERVICES OFFICER	29	3.00	2.00	2.00
SENIOR OFFICE ASSISTANT	24-28	0.00	0.00	1.00
ANIMAL SERVICES TECHNICIAN	24	1.00	1.00	0.00
ANIMAL SERVICES WORKER	23	2.00	2.00	2.00
DIVISION TOTAL:		7.00	6.00	6.00

ARTS, CULTURE AND EVENTS

POSITION	RANGE	2005	2006	2007
SPECIAL EVENTS COORDINATOR	50	1.00	0.00	0.00
DIVISION TOTAL:		1.00	0.00	0.00

CEMETERY

POSITION	RANGE	2005	2006	2007
MAINTENANCE CREW LEADER	32-36	1.00	1.00	1.00
MAINTENANCE WORKER	24-30	2.00	2.00	2.00
SENIOR OFFICE ASSISTANT	24-28	1.00	1.00	1.00
DIVISION TOTAL:		4.00	4.00	4.00

DINOSAUR PARK

POSITION	RANGE	2005	2006	2007
DINOSAUR PARK MANAGER	DIV	1.00	1.00	1.00
ASSISTANT PARK MANAGER	34	0.00	1.00	1.00
EDUCATION COORDINATOR-DINO PARK	32	1.00	1.00	1.00
ASSISTANT PARK MANAGER	30	1.00	0.00	0.00
DIVISION TOTAL:		3.00	3.00	3.00

GOLDEN HOURS

POSITION	RANGE	2005	2006	2007
RECREATION CENTER SUPERVISOR	40	1.00	1.00	1.00
ASSIST GOLDEN HRS SUPERVISOR	30	1.00	1.00	1.00
DIVISION TOTAL:		2.00	2.00	2.00

MARSHALL WHITE CENTER

POSITION	RANGE	2005	2006	2007
RECREATION SUPERVISOR-MWC	40	1.00	1.00	1.00
ASSISTANT REC CTR SUPERVISOR	30	2.00	1.00	0.00
MAINTENANCE WORKER	24-30	1.00	0.00	0.00
OFFICE ASSISTANT	20-24	1.00	1.00	1.00

OGDEN CITY
2006- 2007 BUDGET

DEPARTMENTAL PERSONNEL REPORT

RECREATION LEADER-MWC	20	1.00	1.00	1.00
	DIVISION TOTAL:	6.00	4.00	3.00

MUNICIPAL GARDENS

POSITION	RANGE	2005	2006	2007
MAINTENANCE WORKER	24-30	1.00	1.00	1.00
	DIVISION TOTAL:	1.00	1.00	1.00

OPERATIONS - STREETS

POSITION	RANGE	2005	2006	2007
PUBLIC WAYS AND PARKS MANAGER	DIV	1.00	1.00	1.00
MAINTENANCE SUPERVISOR	40	1.00	1.00	1.00
ASSISTANT PROJECT COORDINATOR	37	1.00	1.00	1.00
MAINTENANCE CREW LEADER	32-36	1.00	1.00	1.00
MAINTENANCE WORKER	24-30	11.00	11.00	11.00
PUBLIC WAYS AND PARKS MANAGER	DIV	(budgeted in Refuse) -0.33	-0.33	-0.33
PUBLIC WAYS AND PARKS MANAGER	DIV	(budgeted in Sewer) -0.33	-0.33	-0.33
	DIVISION TOTAL:	14.34	14.34	14.34

PARKS

POSITION	RANGE	2005	2006	2007
FORESTRY/STRUCTURAL SUPERVISOR	40	1.00	1.00	1.00
PARKS MAINTENANCE SUPERVISOR	40	1.00	1.00	1.00
URBAN FORESTER	32	1.00	1.00	1.00
PARKS MAINTENANCE CREW LEADER	32	3.00	3.00	3.00
MAINTENANCE WORKER	24-30	9.00	10.00	10.00
SENIOR OFFICE ASSISTANT	24-28	1.00	1.00	1.00
	DIVISION TOTAL:	16.00	17.00	17.00

RECREATION

POSITION	RANGE	2005	2006	2007
RECREATION MANAGER	DIV	1.00	1.00	1.00
RECREATION SUPERVISOR	40	2.00	2.00	2.00
SENIOR OFFICE ASSISTANT	24-28	1.00	1.00	1.00
	DIVISION TOTAL:	4.00	4.00	4.00

DEPARTMENT FULL TIME POSITIONS BUDGETED:	60.34	57.34	56.34
FULL TIME EQUIVALENTS:	81.47	64.82	61.63
TOTAL PERSONNEL:	141.81	122.16	117.97

OGDEN CITY

2006- 2007 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES GENERAL FUND

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
PUBLIC SERVICES				
PERSONAL SERVICES	4,143,396	2,349,460	4,069,350	4,062,625
SUPPLIES	658,719	324,762	888,500	761,525
CHARGES FOR SERVICES	2,231,310	1,483,108	1,952,400	2,121,150
OTHER OPERATING EXPENSE	1,749,908	962,191	1,483,050	1,856,375
DATA PROCESSING	278,900	163,922	282,900	287,225
LAND	30,544	0	0	0
IMPROVEMENTS	375,098	147,752	230,950	200,950
DISTRIBUTIONS	68,363	0	60,000	48,900
	<u>9,536,238</u>	<u>5,431,196</u>	<u>8,967,150</u>	<u>9,338,750</u>

DIVISION SUMMARY

PUBLIC SERVICES				
PUBLIC SERVICES	201,045	108,611	227,675	219,625
ADMINISTRATION				
PARKS	2,441,916	1,459,325	2,348,775	2,562,600
DINO PARK	660,304	348,893	744,025	964,025
RECREATION	1,589,325	831,427	1,538,300	1,490,475
ANIMAL SERVICES	724,116	379,351	680,650	716,500
ARTS, CULTURE, EVENTS	405,429	252,753	528,050	332,800
STREETS	3,514,103	2,050,835	2,899,675	3,052,725
	<u>9,536,238</u>	<u>5,431,196</u>	<u>8,967,150</u>	<u>9,338,750</u>

FUNDING SOURCES

PUBLIC SERVICES			
FINES AND FORFEITURES		100,000	50,000
GENERAL REVENUES		5,273,275	5,897,975
INTERGOVERNMENTAL		2,188,300	1,696,800
MISCELLANEOUS		113,000	115,000
USER FEES/PERMITS		1,292,575	1,578,975
		<u>8,967,150</u>	<u>9,338,750</u>

OGDEN CITY

2006- 2007 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION GENERAL FUND

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
PUBLIC SERVICES				
ANIMAL SERVICES				
PERSONAL SERVICES	543,911	272,889	499,225	524,725
SUPPLIES	38,363	25,001	41,000	40,450
CHARGES FOR SERVICES	49,415	36,464	50,875	65,500
OTHER OPERATING EXPENSE	57,053	24,373	50,175	45,925
DATA PROCESSING	35,375	20,625	39,375	39,900
IMPROVEMENTS	0	0	0	0
	724,116	379,351	680,650	716,500
FULL TIME POSITIONS	7.00	N/A	6.00	6.00
FULL TIME EQUIVALENTS				
OVERTIME	0.15	N/A	0.11	0.07
TEMPORARY	14.18	N/A	12.43	12.75
	21.33		18.54	18.82
<hr/>				
ARTS, CULTURE, EVENTS				
PERSONAL SERVICES	146,122	116,443	249,075	169,700
SUPPLIES	29,116	24,174	42,650	36,000
CHARGES FOR SERVICES	143,213	80,193	146,000	85,600
OTHER OPERATING EXPENSE	86,979	31,944	90,325	41,500
ELECTRONICS REPLACEMENT	0	0	0	0
	405,429	252,753	528,050	332,800
FULL TIME POSITIONS	1.00	N/A	0.00	0.00
FULL TIME EQUIVALENTS				
OVERTIME	0.30	N/A	0.27	0.24
TEMPORARY	0.76	N/A	1.33	0.14
	2.06		1.60	0.38
<hr/>				
DINO PARK				
PERSONAL SERVICES	314,382	188,249	313,800	358,325
SUPPLIES	27,797	17,641	40,325	32,625
CHARGES FOR SERVICES	61,583	49,782	95,175	102,550
OTHER OPERATING EXPENSE	161,429	76,596	207,975	394,475
DATA PROCESSING	26,750	16,625	26,750	27,150
OFFICE EQUIPMENT	0	0	0	0
DISTRIBUTIONS	68,363	0	60,000	48,900
	660,304	348,893	744,025	964,025
FULL TIME POSITIONS	3.00	N/A	3.00	3.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	11.18	N/A	9.78	11.29
	14.18		12.78	14.29
<hr/>				
PARKS				
PERSONAL SERVICES	1,227,366	731,520	996,400	1,065,775
SUPPLIES	154,126	71,267	164,600	159,600

OGDEN CITY

2006- 2007 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION GENERAL FUND

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
CHARGES FOR SERVICES	470,628	398,934	787,000	830,375
OTHER OPERATING EXPENSE	484,488	214,453	326,750	431,700
DATA PROCESSING	74,025	43,150	74,025	75,150
LAND IMPROVEMENTS	30,544	0	0	0
ELECTRONICS REPLACEMENT	0	0	0	0
	2,441,916	1,459,325	2,348,775	2,562,600
FULL TIME POSITIONS	21.00	N/A	22.00	22.00
FULL TIME EQUIVALENTS				
OVERTIME	1.58	N/A	0.80	0.65
TEMPORARY	22.69	N/A	6.22	6.25
	45.27		29.02	28.90
<hr/>				
PUBLIC SERVICES ADMINISTRATION				
PERSONAL SERVICES	165,278	92,276	192,850	182,300
SUPPLIES	4,299	1,951	3,950	3,350
CHARGES FOR SERVICES	15,466	5,140	13,625	15,350
OTHER OPERATING EXPENSE	4,901	2,623	6,150	7,350
DATA PROCESSING	11,100	6,622	11,100	11,275
	201,045	108,611	227,675	219,625
FULL TIME POSITIONS	2.00	N/A	2.00	2.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.03	0.03
TEMPORARY	0.00	N/A	0.00	0.00
	2.00		2.03	2.03
<hr/>				
RECREATION				
PERSONAL SERVICES	920,617	456,248	917,750	841,050
SUPPLIES	122,829	53,632	130,275	116,775
CHARGES FOR SERVICES	347,520	208,536	307,725	357,600
OTHER OPERATING EXPENSE	110,485	61,637	94,675	85,725
DATA PROCESSING	87,875	51,375	87,875	89,325
EQUIPMENT	0	0	0	0
	1,589,325	831,427	1,538,300	1,490,475
FULL TIME POSITIONS	12.00	N/A	10.00	9.00
FULL TIME EQUIVALENTS				
OVERTIME	0.28	N/A	0.18	0.18
TEMPORARY	26.05	N/A	27.43	23.83
	38.33		37.61	33.01
<hr/>				
STREETS				
PERSONAL SERVICES	825,721	491,835	900,250	920,750
SUPPLIES	281,451	131,097	465,700	372,725
CHARGES FOR SERVICES	1,143,485	704,059	552,000	664,175
OTHER OPERATING EXPENSE	844,574	550,567	707,000	849,700
DATA PROCESSING	43,775	25,525	43,775	44,425

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
GENERAL FUND**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
IMPROVEMENTS	375,098	147,752	230,950	200,950
ELECTRONICS	0	0	0	0
REPLACEMENT				
	<u>3,514,103</u>	<u>2,050,835</u>	<u>2,899,675</u>	<u>3,052,725</u>
FULL TIME POSITIONS	14.34	N/A	14.34	14.34
FULL TIME EQUIVALENTS				
OVERTIME	0.48	N/A	0.89	0.74
TEMPORARY	3.82	N/A	5.35	5.46
	<u>18.64</u>		<u>20.58</u>	<u>20.54</u>
<hr/>				
PUBLIC SERVICES TOTAL:	<u>9,536,238</u>	<u>5,431,196</u>	<u>8,967,150</u>	<u>9,338,750</u>

DEBT SERVICE FUNDS

SPECIAL ASSESSMENTS

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
SPECIAL ASSESSMENTS**

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
SPECIAL ASSESSMENTS			
REVENUES			
INTEREST	23,249	17,500	20,000
TAXES	<u>48,113</u>	<u>145,000</u>	<u>110,000</u>
	<u>71,362</u>	<u>162,500</u>	<u>130,000</u>
EXPENDITURES			
SPECIAL ASSESSMENTS	<u>96,661</u>	<u>162,500</u>	<u>130,000</u>
	<u>96,661</u>	<u>162,500</u>	<u>130,000</u>

OGDEN CITY

2006- 2007 BUDGET

FISCAL YEAR REVENUE BUDGET

SPECIAL ASSESSMENTS

	2005 <u>ACTUAL</u>	2006 <u>7-MO ACTUAL</u>	2006 <u>ADOPTED</u>	2007 <u>BUDGET</u>
INTEREST				
GENERAL	23,249	0	17,500	20,000
<i>Interest Income records interest earned on positive cash balances</i>				
	<u>23,249</u>	<u>0</u>	<u>17,500</u>	<u>20,000</u>
TAXES				
SPECIAL ASSESSMENTS	48,113	0	145,000	110,000
<i>Special taxes are assessed within a particular geographic location to fund improvements for that area</i>				
	<u>48,113</u>	<u>0</u>	<u>145,000</u>	<u>110,000</u>
SPECIAL ASSESSMENTS TOTAL	<u>71,362</u>	<u>0</u>	<u>162,500</u>	<u>130,000</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
SPECIAL ASSESSMENTS**

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
CHARGES FOR SERVICES	0	0	66,725	35,100
DEBT SERVICE	96,661	900	95,775	94,900
	96,661	900	162,500	130,000

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
SPECIAL ASSESSMENTS	96,661	900	162,500	130,000
	96,661	900	162,500	130,000

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
GENERAL REVENUES			145,000	110,000
MISCELLANEOUS REVENUE			17,500	20,000
			162,500	130,000

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
SPECIAL ASSESSMENTS**

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
SPECIAL ASSESSMENTS				
CHARGES FOR SERVICES	0	0	66,725	35,100
DEBT SERVICE	96,661	900	95,775	94,900
	96,661	900	162,500	130,000
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr style="border-top: 3px double black;"/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	96,661	900	162,500	130,000
TOTAL:				

DOWNTOWN OGDEN SPECIAL ASSESSMENT

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
DOWNTOWN OGDEN SPECIAL ASSESSMENT**

	2005 ACTUAL	2006 ADOPTED	2007 BUDGET
DOWNTOWN OGDEN SPECIAL ASSESSMENT			
REVENUES			
INTEREST	4,947	500	500
MISCELLANEOUS	23,000	23,000	23,000
TAXES	91,495	76,500	76,500
	119,442	100,000	100,000
EXPENDITURES			
SPECIAL ASSESSMENTS	119,000	100,000	100,000
	119,000	100,000	100,000

OGDEN CITY

2006- 2007 BUDGET

**FISCAL YEAR REVENUE BUDGET
DOWNTOWN OGDEN SPECIAL ASSESSMENT**

	2005 <u>ACTUAL</u>	2006 <u>7-MO ACTUAL</u>	2006 <u>ADOPTED</u>	2007 <u>BUDGET</u>
INTEREST				
GENERAL	4,947	0	500	500
<i>Interest Income records interest earned on positive cash balances</i>				
	<u>4,947</u>	<u>0</u>	<u>500</u>	<u>500</u>
MISCELLANEOUS				
OTHER	23,000	13,375	23,000	23,000
<i>Other account for miscellaneous revenue that does not fall into other revenue categories</i>				
	<u>23,000</u>	<u>13,375</u>	<u>23,000</u>	<u>23,000</u>
TAXES				
SPECIAL ASSESSMENTS	91,495	2,190	76,500	76,500
<i>Special taxes are assessed within the downtown area to fund improvements for that area</i>				
	<u>91,495</u>	<u>2,190</u>	<u>76,500</u>	<u>76,500</u>
DOWNTOWN OGDEN SPECIAL ASSESSMENT	<u>119,442</u>	<u>15,565</u>	<u>100,000</u>	<u>100,000</u>
TOTAL				

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
DOWNTOWN OGDEN SPECIAL ASSESSMENT**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	119,000	43,000	100,000	100,000
	<u>119,000</u>	<u>43,000</u>	<u>100,000</u>	<u>100,000</u>
DIVISION SUMMARY				
COMMUNITY AND ECONOMIC DEVELOPMENT				
SPECIAL ASSESSMENTS	119,000	43,000	100,000	100,000
	<u>119,000</u>	<u>43,000</u>	<u>100,000</u>	<u>100,000</u>
FUNDING SOURCES				
COMMUNITY AND ECONOMIC DEVELOPMENT				
GEN FUND CONTRIBUTION			23,000	23,000
GENERAL REVENUES			76,500	76,500
MISCELLANEOUS REVENUE			500	500
			<u>100,000</u>	<u>100,000</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
DOWNTOWN OGDEN SPECIAL ASSESSMENT**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
SPECIAL ASSESSMENTS				
CHARGES FOR SERVICES	0	0	0	0
OTHER OPERATING EXPENSE	119,000	43,000	100,000	100,000
	<u>119,000</u>	<u>43,000</u>	<u>100,000</u>	<u>100,000</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT	<u>119,000</u>	<u>43,000</u>	<u>100,000</u>	<u>100,000</u>
TOTAL:				

TOURISM & MARKETING

OGDEN CITY
2006- 2007 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES
TOURISM & MARKETING

	<u>2005</u> <u>ACTUAL</u>	<u>2006</u> <u>ADOPTED</u>	<u>2007</u> <u>BUDGET</u>
TOURISM & MARKETING			
REVENUES			
TAXES	0	50,000	60,000
	<u>0</u>	<u>50,000</u>	<u>60,000</u>
EXPENDITURES			
MISCELLANEOUS	0	50,000	60,000
	<u>0</u>	<u>50,000</u>	<u>60,000</u>

OGDEN CITY

2006- 2007 BUDGET

FISCAL YEAR REVENUE BUDGET

TOURISM & MARKETING

	<u>2005</u> <u>ACTUAL</u>	<u>2006</u> <u>7-MO ACTUAL</u>	<u>2006</u> <u>ADOPTED</u>	<u>2007</u> <u>BUDGET</u>
TAXES				
FRANCHISE TAXES	0	0	50,000	60,000
<i>Franchise Taxes are collected from hotels and motels based on revenue of the various entities.</i>				
	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>60,000</u>
TOURISM & MARKETING TOTAL	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>60,000</u>

OGDEN CITY

2006- 2007 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

TOURISM & MARKETING

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
NON-DEPARTMENTAL				
CHARGES FOR SERVICES	0	0	50,000	0
FUND BALANCE/CARRYOVER	<u>0</u>	<u>0</u>	<u>0</u>	<u>60,000</u>
	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>60,000</u>
 DIVISION SUMMARY				
NON-DEPARTMENTAL				
MISCELLANEOUS	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>60,000</u>
	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>60,000</u>
 FUNDING SOURCES				
NON-DEPARTMENTAL			<u>50,000</u>	<u>60,000</u>
			<u>50,000</u>	<u>60,000</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
TOURISM & MARKETING**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
NON-DEPARTMENTAL				
MISCELLANEOUS				
CHARGES FOR SERVICES	0	0	50,000	0
FUND	0	0	0	60,000
BALANCE/CARRYOVER				
	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>60,000</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
NON-DEPARTMENTAL TOTAL:	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>60,000</u>

CIP FUND

CAPITAL IMPROVEMENT PROJECTS

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
CAPITAL IMPROVEMENT PROJECTS**

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
CAPITAL IMPROVEMENT PROJECTS			
REVENUES			
INTEREST	27,961	25,000	25,100
INTERGOVERNMENTAL REVENUE	420,223	0	0
MISCELLANEOUS	45,349	0	100
OTHER FINANCING SOURCES	1,212,480	560,000	1,473,125
	<u>1,706,012</u>	<u>585,000</u>	<u>1,498,325</u>
EXPENDITURES			
BUILDINGS	21,247	5,000	5,000
COUNCIL	0	0	185,850
DEBT SERVICE	0	0	100
MISCELLANEOUS	6,000	0	0
MS ADMINISTRATION	167	0	0
OFD ADMINISTRATION	0	0	27,775
PARKS	90,295	10,000	207,100
PUBLIC SERVICES ADMINISTRATION	0	100,000	0
RECREATION	11,506	0	0
STREETS	1,254,421	470,000	986,500
UNION STATION	0	0	86,000
	<u>1,383,637</u>	<u>585,000</u>	<u>1,498,325</u>

OGDEN CITY
2006- 2007 BUDGET

**FISCAL YEAR REVENUE BUDGET
CAPITAL IMPROVEMENT PROJECTS**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
INTEREST				
BOND ACCOUNTS	241	229	0	100
<i>Interest Earning represents interest produced by a positive cash balance and is distributed to projects creating the balance</i>				
GENERAL	27,720	0	25,000	25,000
<i>Interest earnings represents interest produced by a positive cash balance and is distributed to projects creating the balance</i>				
	<u>27,961</u>	<u>229</u>	<u>25,000</u>	<u>25,100</u>
INTERGOVERNMENTAL REVENUE]				
FEDERAL GRANTS	298,595	0	0	0
<i>Federal Funds represents federal funds anticipated or received to help various projects in which the federal government participates</i>				
STATE GRANTS	121,628	0	0	0
<i>State Grant account for grants received from the State of Utah for specific purpose</i>				
	<u>420,223</u>	<u>0</u>	<u>0</u>	<u>0</u>
MISCELLANEOUS				
OTHER	45,349	6,180	0	35,100
<i>Other is the citizen's share of projects either by specific request or impact fees and specific one-time projects</i>				
	<u>45,349</u>	<u>6,180</u>	<u>0</u>	<u>100</u>
OTHER FINANCING SOURCES				
TRANSFERS	1,212,480	362,500	560,000	460,000
<i>Transfers are from other City funds to generally provide for specific projects or groups of projects</i>				
	<u>1,212,480</u>	<u>362,500</u>	<u>560,000</u>	<u>1,473,125</u>
CAPITAL IMPROVEMENT PROJECTS TOTAL	<u>1,706,012</u>	<u>368,909</u>	<u>585,000</u>	<u>1,498,325</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
CAPITAL IMPROVEMENT PROJECTS**

		<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COUNCIL					
	IMPROVEMENTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>185,850</u>
		<u>0</u>	<u>0</u>	<u>0</u>	<u>185,850</u>
 DIVISION SUMMARY					
	COUNCIL				
	COUNCIL	<u>0</u>	<u>0</u>	<u>0</u>	<u>185,850</u>
		<u>0</u>	<u>0</u>	<u>0</u>	<u>185,850</u>
 FUNDING SOURCES					
	COUNCIL				
	CONTRIB - OTIHER FUNDS			0	185,850
	GEN FUND CONTRIBUTION			<u>0</u>	<u>0</u>
				<u>0</u>	<u>185,850</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
CAPITAL IMPROVEMENT PROJECTS**

COUNCIL	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
OTHER OPERATING EXPENSE	0	0	0	0
DEBT SERVICE	0	0	0	0
BUILDING IMPROVEMENTS	0	0	0	185,850
	<u>0</u>	<u>0</u>	<u>0</u>	<u>185,850</u>
COUNCIL TOTAL:	<u>0</u>	<u>0</u>	<u>0</u>	<u>185,850</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
CAPITAL IMPROVEMENT PROJECTS**

		<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
FIRE					
	BUILDING	<u>0</u>	<u>0</u>	<u>0</u>	<u>27,775</u>
		<u>0</u>	<u>0</u>	<u>0</u>	<u>27,775</u>
 DIVISION SUMMARY					
	FIRE				
	OFD ADMINISTRATION	<u>0</u>	<u>0</u>	<u>0</u>	<u>27,775</u>
		<u>0</u>	<u>0</u>	<u>0</u>	<u>27,775</u>
 FUNDING SOURCES					
	FIRE				
	CARRYOVER			0	0
	CONTRIB - OTHER FUNDS			0	27,775
	GEN FUND CONTRIBUTION			<u>0</u>	<u>0</u>
				<u>0</u>	<u>27,775</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
CAPITAL IMPROVEMENT PROJECTS**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
FIRE				
BUILDING	0	0	0	27,775
IMPROVEMENTS	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>27,775</u>
FIRE TOTAL:	<u>0</u>	<u>0</u>	<u>0</u>	<u>27,775</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
CAPITAL IMPROVEMENT PROJECTS**

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
MANAGEMENT SERVICES				
OTHER OPERATING EXPENSE	167	0	0	0
	167	0	0	0
 DIVISION SUMMARY				
MANAGEMENT SERVICES				
MS ADMINISTRATION	167	0	0	0
	167	0	0	0
 FUNDING SOURCES				
MANAGEMENT SERVICES				
CARRYOVER			0	0
CONTRIB - OTHER FUNDS			0	0
GEN FUND CONTRIBUTION			0	0
MISCELLANEOUS			0	0
			0	0

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
CAPITAL IMPROVEMENT PROJECTS**

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
MANAGEMENT SERVICES				
MS ADMINISTRATION				
OTHER OPERATING	167	0	0	0
EXPENSE				
IMPROVEMENTS	0	0	0	0
	167	0	0	0
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr style="border: 1px solid black;"/>				
MANAGEMENT SERVICES TOTAL:	167	0	0	0

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
CAPITAL IMPROVEMENT PROJECTS**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
NON-DEPARTMENTAL				
DEBT SERVICE	0	0	0	100
BUILDING	21,247	0	5,000	5,000
IMPROVEMENTS	6,000	0	0	0
	<u>27,247</u>	<u>0</u>	<u>5,000</u>	<u>5,100</u>
DIVISION SUMMARY				
NON-DEPARTMENTAL				
BUILDINGS	21,247	0	5,000	5,000
MISCELLANEOUS	6,000	0	0	0
DEBT SERVICE	0	0	0	100
	<u>27,247</u>	<u>0</u>	<u>5,000</u>	<u>5,100</u>
FUNDING SOURCES				
NON-DEPARTMENTAL				
CARRYOVER			0	0
CONTRIB - OTHER FUNDS			0	0
GEN FUND CONTRIBUTION			0	0
INTEREST INCOME			0	100
MISCELLANEOUS INCOME			5,000	5,000
			<u>5,000</u>	<u>5,100</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
CAPITAL IMPROVEMENT PROJECTS**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
NON-DEPARTMENTAL				
BUILDINGS				
BUILDING	21,247	0	5,000	5,000
	<u>21,247</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
DEBT SERVICE				
DEBT SERVICE	0	0	0	100
	<u>0</u>	<u>0</u>	<u>0</u>	<u>100</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
MISCELLANEOUS				
OTHER OPERATING EXPENSE	0	0	0	0
IMPROVEMENTS	6,000	0	0	0
	<u>6,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
NON-DEPARTMENTAL TOTAL:	<u>27,247</u>	<u>0</u>	<u>5,000</u>	<u>5,100</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
CAPITAL IMPROVEMENT PROJECTS**

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
PUBLIC SERVICES				
IMPROVEMENTS	1,356,222	513,526	580,000	1,279,600
	1,356,222	513,526	580,000	1,279,600
 DIVISION SUMMARY				
PUBLIC SERVICES				
PUBLIC SERVICES	0	0	100,000	0
ADMINISTRATION				
PARKS	90,295	41	10,000	207,100
RECREATION	11,506	0	0	0
UNION STATION	0	55,620	0	86,000
STREETS	1,254,421	457,947	470,000	986,500
	1,356,222	513,526	580,000	1,279,600
 FUNDING SOURCES				
PUBLIC SERVICES				
CONTRIB - OTHER FUNDS			0	799,500
DONATIONS			0	10,000
DONATIONS/ FOUNDATIONS			10,000	0
GEN FUND CONTRIBUTION			550,000	450,000
INTEREST INCOME			0	0
MISCELLANEOUS			20,000	20,100
SPECIAL IMPROVE/ IMPACT			0	0
			580,000	1,279,600

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
CAPITAL IMPROVEMENT PROJECTS**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
PUBLIC SERVICES				
PARKS				
IMPROVEMENTS	90,295	41	10,000	207,100
	<u>90,295</u>	<u>41</u>	<u>10,000</u>	<u>207,100</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
PUBLIC SERVICES ADMINISTRATION				
BUILDING IMPROVEMENTS	0	0	0	0
	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>
	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
RECREATION				
BUILDING IMPROVEMENTS	0	0	0	0
	<u>11,506</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>11,506</u>	<u>0</u>	<u>0</u>	<u>0</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
STREETS				
IMPROVEMENTS	1,254,421	457,947	470,000	986,500
	<u>1,254,421</u>	<u>457,947</u>	<u>470,000</u>	<u>986,500</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
IMPROVEMENTS	0	55,620	0	86,000
	<u>0</u>	<u>55,620</u>	<u>0</u>	<u>86,000</u>
PUBLIC SERVICES TOTAL:	<u>1,356,222</u>	<u>513,526</u>	<u>580,000</u>	<u>1,279,600</u>

ENTERPRISE FUNDS

WATER UTILITY

OGDEN CITY

2006- 2007 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES

WATER UTILITY

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
WATER UTILITY			
REVENUES			
CHARGES FOR SERVICES	7,287,125	8,421,100	8,072,050
INTEREST	66,667	50,000	50,000
MISCELLANEOUS	49,366	65,000	65,000
OTHER FINANCING SOURCES	0	1,849,125	2,255,500
TAXES	776,458	938,400	938,400
	<u>8,179,616</u>	<u>11,323,625</u>	<u>11,380,950</u>
EXPENDITURES			
OPERATIONS	273	0	0
WATER UTILITY	9,248,096	11,323,625	11,380,950
	<u>9,248,368</u>	<u>11,323,625</u>	<u>11,380,950</u>

OGDEN CITY

2006- 2007 BUDGET

FISCAL YEAR REVENUE BUDGET

WATER UTILITY

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
CHARGES FOR SERVICES				
ADMINISTRATIVE	397,725	257,600	441,600	431,900
<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>				
OPERATIONS	6,889,400	4,897,926	7,979,500	8,419,000
<i>Operation Revenues are charges for water usage</i>				
	7,287,125	5,155,526	8,421,100	8,072,050
INTEREST				
GENERAL	66,667	0	50,000	50,000
<i>Interest Earnings are from the fund's positive cash balance</i>				
	66,667	0	50,000	50,000
MISCELLANEOUS				
OTHER	4,223	2,009	15,000	5,000
<i>Other represents miscellaneous revenue not recorded elsewhere</i>				
SALE OF ASSETS	45,143	26,174	50,000	50,000
<i>Sale of Assets accounts for the sales of water meters</i>				
	49,366	28,183	65,000	65,000
OTHER FINANCING SOURCES				
FUND BALANCE/CARRYOVERS	0	0	1,849,125	1,614,150
<i>Carryovers is used to carry forward the prior funding for capital projects in the Water Utility.</i>				
	0	0	1,849,125	2,255,500
TAXES				
PROPERTY TAXES	776,458	0	938,400	938,400
<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>				
	776,458	0	938,400	938,400
WATER UTILITY TOTAL	8,179,616	5,208,942	11,323,625	11,380,950

OGDEN CITY

2006- 2007 BUDGET

DEPARTMENTAL PERSONNEL REPORT

WATER UTILITY

PUBLIC SERVICES

OPERATIONS

POSITION	RANGE	2005	2006	2007
PUBLIC UTILITIES MANAGER	DIV	1.00	1.00	1.00
ASSISTANT WATER UTILITY MANAGER	45	1.00	1.00	1.00
UTILITY ACCOUNTING SUPERVISOR	45	1.00	1.00	1.00
MAINTENANCE SUPERVISOR	40	3.00	3.00	3.00
WATER PLANT SUPERVISOR	40	1.00	1.00	1.00
SR WATER METER REPAIR TECHNICIAN	32	1.00	1.00	1.00
WATER UTILITY ACCOUNTING TECHNICIAN	32	1.00	1.00	1.00
MAINTENANCE CREW LEADER	32-36	4.00	4.00	4.00
WATER PLANT OPERATOR III	28	5.00	5.00	5.00
SENIOR OFFICE ASSISTANT	24-28	1.00	1.00	1.00
MAINTENANCE WORKER	24-30	26.00	26.00	26.00
ACCOUNT CLERK/SENIOR ACCOUNT CLERK	22-30	5.00	5.00	5.00
CUSTOMER SERVICE REPRESENTATIVE	22-26	3.00	3.00	3.00
MAINTENANCE WORKER-	24-30	(budgeted in Sewer Utility) -1.00	-1.00	-1.00
DIVISION TOTAL:		52.00	52.00	52.00
DEPARTMENT FULL TIME POSITIONS BUDGETED:		52.00	52.00	52.00
FULL TIME EQUIVALENTS:		2.67	10.18	3.56
TOTAL PERSONNEL:		54.67	62.18	55.56

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
WATER UTILITY**

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
PUBLIC SERVICES				
PERSONAL SERVICES	2,701,515	1,504,191	3,003,300	2,948,225
SUPPLIES	533,875	295,474	887,475	883,275
CHARGES FOR SERVICES	1,010,026	725,279	1,182,550	1,239,875
OTHER OPERATING EXPENSE	3,045,639	1,301,982	3,192,675	3,188,025
DATA PROCESSING	433,425	289,925	446,800	451,975
FISCAL CHARGES	1,293,400	791,275	1,356,525	1,303,725
DEBT SERVICE	227,941	187,420	310,300	310,400
IMPROVEMENTS	775	91,169	900,000	1,055,450
EQUIPMENT	1,500	0	44,000	0
	9,248,096	5,186,715	11,323,625	11,380,950
 DIVISION SUMMARY				
PUBLIC SERVICES				
WATER UTILITY	9,248,096	5,186,715	11,323,625	11,380,950
	9,248,096	5,186,715	11,323,625	11,380,950
 FUNDING SOURCES				
PUBLIC SERVICES				
INTERGOVERNMENTAL			938,400	938,400
MISCELLANEOUS			115,000	115,000
PRIOR FUND BALANCE			1,849,125	2,255,500
USER FEES/PERMITS			8,421,100	8,072,050
			11,323,625	11,380,950

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
WATER UTILITY**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
PUBLIC SERVICES				
WATER UTILITY				
PERSONAL SERVICES	2,701,515	1,504,191	3,003,300	2,948,225
SUPPLIES	533,875	295,474	887,475	883,275
CHARGES FOR SERVICES	1,010,026	725,279	1,182,550	1,239,875
OTHER OPERATING EXPENSE	3,045,639	1,301,982	3,192,675	3,188,025
DATA PROCESSING	433,425	289,925	446,800	451,975
FISCAL CHARGES	1,293,400	791,275	1,356,525	1,303,725
DEBT SERVICE	227,941	187,420	310,300	310,400
IMPROVEMENTS	775	91,169	900,000	1,055,450
EQUIPMENT	1,500	0	44,000	0
	<u>9,248,096</u>	<u>5,186,715</u>	<u>11,323,625</u>	<u>11,380,950</u>
FULL TIME POSITIONS	52.00	N/A	52.00	52.00
FULL TIME EQUIVALENTS				
OVERTIME	2.30	N/A	3.34	2.72
TEMPORARY	0.37	N/A	6.84	0.84
	<u>54.67</u>		<u>62.18</u>	<u>55.56</u>
PUBLIC SERVICES TOTAL:	<u>9,248,096</u>	<u>5,186,715</u>	<u>11,323,625</u>	<u>11,380,950</u>

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
WATER UTILITY**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
PUBLIC WORKS				
OTHER OPERATING EXPENSE	273	0	0	0
	<u>273</u>	<u>0</u>	<u>0</u>	<u>0</u>
 DIVISION SUMMARY				
PUBLIC WORKS				
OPERATIONS	273	0	0	0
	<u>273</u>	<u>0</u>	<u>0</u>	<u>0</u>
 FUNDING SOURCES				
PUBLIC WORKS				
INTERGOVERNMENTAL			0	0
MISCELLANEOUS			0	0
PRIOR FUND BALANCE			0	0
USER FEES/PERMITS			<u>0</u>	<u>0</u>
			<u>0</u>	<u>0</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
WATER UTILITY**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
PUBLIC WORKS				
OPERATIONS				
PERSONAL SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0
OTHER OPERATING EXPENSE	273	0	0	0
DATA PROCESSING	0	0	0	0
FISCAL CHARGES	0	0	0	0
DEBT SERVICE	0	0	0	0
BUILDING IMPROVEMENTS	0	0	0	0
EQUIPMENT	0	0	0	0
VEHICLES	0	0	0	0
ELECTRONICS REPLACEMENT	0	0	0	0
OPERATING TRANSFERS	0	0	0	0
FUND	0	0	0	0
BALANCE/CARRYOVER				
	<u>273</u>	<u>0</u>	<u>0</u>	<u>0</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
PUBLIC WORKS TOTAL:	<u>273</u>	<u>0</u>	<u>0</u>	<u>0</u>

SEWER UTILITY

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
SEWER UTILITY**

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
SEWER UTILITY			
REVENUES			
CHARGES FOR SERVICES	5,541,685	6,197,000	5,779,000
INTEREST	10,193	0	0
INTERGOVERNMENTAL REVENUE	194,000	0	0
MISCELLANEOUS	10,784	10,000	33,000
OTHER FINANCING SOURCES	0	189,775	320,725
	<u>5,756,663</u>	<u>6,396,775</u>	<u>6,132,725</u>
EXPENDITURES			
SEWER UTILITY	<u>5,474,400</u>	<u>6,396,775</u>	<u>6,132,725</u>
	<u>5,474,400</u>	<u>6,396,775</u>	<u>6,132,725</u>

OGDEN CITY

2006- 2007 BUDGET

FISCAL YEAR REVENUE BUDGET

SEWER UTILITY

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
CHARGES FOR SERVICES				
OPERATIONS	5,541,685	3,428,335	6,197,000	6,355,900
<i>Operating Revenues are charges for sewer service</i>				
	<u>5,541,685</u>	<u>3,428,335</u>	<u>6,197,000</u>	<u>5,779,000</u>
INTEREST				
GENERAL	10,193	0	0	0
<i>Interest Earnings in the result of investing the positive cash balance</i>				
	<u>10,193</u>	<u>0</u>	<u>0</u>	<u>0</u>
INTERGOVERNMENTAL REVENUE				
FEDERAL GRANTS	194,000	0	0	0
<i>Federal Grants are funds received from the federal government to fund sewer improvements</i>				
	<u>194,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
MISCELLANEOUS				
OTHER	10,784	1,308	10,000	8,000
<i>Other income is miscellaneous revenue not associated specifically with operations</i>				
	<u>10,784</u>	<u>1,308</u>	<u>10,000</u>	<u>33,000</u>
OTHER FINANCING SOURCES				
FUND BALANCE/CARRYOVERS	0	0	189,775	0
<i>Carryover is used to fund capital projects and, if necessary, operational shortages.</i>				
	<u>0</u>	<u>0</u>	<u>189,775</u>	<u>320,725</u>
SEWER UTILITY TOTAL	<u>5,756,663</u>	<u>3,429,643</u>	<u>6,396,775</u>	<u>6,132,725</u>

OGDEN CITY

2006- 2007 BUDGET

DEPARTMENTAL PERSONNEL REPORT

SEWER UTILITY

PUBLIC SERVICES

OPERATIONS - SEWER

POSITION	RANGE	2005	2006	2007
MAINTENANCE SUPERVISOR	40	1.00	2.00	2.00
MAINTENANCE CREW LEADER	32-36	1.00	0.00	0.00
MAINTENANCE WORKER	24-30	8.00	8.00	8.00
SENIOR OFFICE ASSISTANT	24-28	1.00	1.00	1.00
PUBLIC WAYS AND PARKS MANAGER	DIV (assigned to Streets)	0.33	0.33	0.33
MAINTENANCE WORKER	24-30 (assigned to Water Utility)	1.00	1.00	1.00
	DIVISION TOTAL:	12.33	12.33	12.33
DEPARTMENT FULL TIME POSITIONS BUDGETED:		12.33	12.33	12.33
FULL TIME EQUIVALENTS:		6.29	6.84	6.43
TOTAL PERSONNEL:		18.62	19.17	18.76

OGDEN CITY

2006- 2007 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

SEWER UTILITY

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
PUBLIC SERVICES				
PERSONAL SERVICES	690,920	391,780	780,275	821,350
SUPPLIES	33,300	14,119	54,325	54,325
CHARGES FOR SERVICES	699,836	507,060	830,000	838,850
OTHER OPERATING EXPENSE	2,675,897	1,411,279	2,781,200	3,040,775
DATA PROCESSING	99,250	88,750	110,250	25,450
FISCAL CHARGES	675,925	457,890	784,850	733,475
DEBT SERVICE	257,106	94,265	586,650	586,700
EQUIPMENT	103,035	492	31,800	31,800
VEHICLES	239,132	0	0	0
FUND BALANCE/CARRYOVER	0	0	437,425	0
	<u>5,474,400</u>	<u>2,965,636</u>	<u>6,396,775</u>	<u>6,132,725</u>

DIVISION SUMMARY

PUBLIC SERVICES				
SEWER UTILITY	<u>5,474,400</u>	<u>2,965,636</u>	<u>6,396,775</u>	<u>6,132,725</u>
	<u>5,474,400</u>	<u>2,965,636</u>	<u>6,396,775</u>	<u>6,132,725</u>

FUNDING SOURCES

PUBLIC SERVICES				
MISCELLANEOUS			10,000	33,000
PRIOR FUND BALANCE			189,775	320,725
USER FEES/PERMITS			6,197,000	5,779,000
			<u>6,396,775</u>	<u>6,132,725</u>

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
SEWER UTILITY**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
PUBLIC SERVICES				
SEWER UTILITY				
PERSONAL SERVICES	690,920	391,780	780,275	821,350
SUPPLIES	33,300	14,119	54,325	54,325
CHARGES FOR SERVICES	699,836	507,060	830,000	838,850
OTHER OPERATING EXPENSE	2,675,897	1,411,279	2,781,200	3,040,775
DATA PROCESSING	99,250	88,750	110,250	25,450
FISCAL CHARGES	675,925	457,890	784,850	733,475
DEBT SERVICE	257,106	94,265	586,650	586,700
IMPROVEMENTS	0	0	0	0
EQUIPMENT	103,035	492	31,800	31,800
VEHICLES	239,132	0	0	0
FUND	0	0	437,425	0
BALANCE/CARRYOVER				
	<u>5,474,400</u>	<u>2,965,636</u>	<u>6,396,775</u>	<u>6,132,725</u>
FULL TIME POSITIONS	12.33	N/A	12.33	12.33
FULL TIME EQUIVALENTS				
OVERTIME	0.51	N/A	1.34	1.42
TEMPORARY	5.78	N/A	5.50	5.01
	<u>18.62</u>		<u>19.17</u>	<u>18.76</u>
PUBLIC SERVICES TOTAL:	<u>5,474,400</u>	<u>2,965,636</u>	<u>6,396,775</u>	<u>6,132,725</u>

REFUSE UTILITY

OGDEN CITY
2006- 2007 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES
REFUSE UTILITY

	<u>2005</u> <u>ACTUAL</u>	<u>2006</u> <u>ADOPTED</u>	<u>2007</u> <u>BUDGET</u>
REFUSE UTILITY			
REVENUES			
CHARGES FOR SERVICES	3,691,825	4,409,000	3,837,000
INTEREST	5,014	10,000	10,000
MISCELLANEOUS	902	5,000	5,000
OTHER FINANCING SOURCES	0	0	856,375
	<u>3,697,742</u>	<u>4,424,000</u>	<u>4,708,375</u>
EXPENDITURES			
REFUSE UTILITY	4,327,569	4,424,000	4,708,375
	<u>4,327,569</u>	<u>4,424,000</u>	<u>4,708,375</u>

OGDEN CITY

2006- 2007 BUDGET

FISCAL YEAR REVENUE BUDGET

REFUSE UTILITY

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
CHARGES FOR SERVICES				
OPERATIONS	3,691,825	2,228,934	4,409,000	3,837,000
<i>This revenue is generated from charges for refuse collection.</i>				
	<u>3,691,825</u>	<u>2,228,934</u>	<u>4,409,000</u>	<u>3,837,000</u>
INTEREST				
GENERAL	5,014	616	10,000	10,000
<i>Interest Earning are from funds invested through the City's pooled cash accounts allocated to the Refuse Fund.</i>				
	<u>5,014</u>	<u>616</u>	<u>10,000</u>	<u>10,000</u>
MISCELLANEOUS				
OTHER	902	5,530	5,000	5,000
<i>Other represents items not applicable to any other specific revenue account</i>				
	<u>902</u>	<u>5,530</u>	<u>5,000</u>	<u>5,000</u>
OTHER FINANCING SOURCES				
FUND BALANCE/CARRYOVERS	0	0	0	856,375
<i>Carryover is used to fund capital projects and, if necessary, operational shortages.</i>				
	<u>0</u>	<u>0</u>	<u>0</u>	<u>856,375</u>
REFUSE UTILITY TOTAL	<u>3,697,742</u>	<u>2,235,080</u>	<u>4,424,000</u>	<u>4,708,375</u>

OGDEN CITY
2006- 2007 BUDGET

DEPARTMENTAL PERSONNEL REPORT

REFUSE UTILITY

PUBLIC SERVICES

OPERATIONS

POSITION	RANGE	2005	2006	2007
MAINTENANCE SUPERVISOR	40	1.00	1.00	1.00
MAINTENANCE CREW LEADER	32-36	2.00	2.00	2.00
MAINTENANCE WORKER	24-30	14.00	14.00	14.00
SENIOR OFFICE ASSISTANT	24-28	1.00	1.00	1.00
PUBLIC WAYS AND PARKS MANAGER	DIV (assigned to Streets)	0.33	0.33	0.33
DIVISION TOTAL:		18.33	18.33	18.33
DEPARTMENT FULL TIME POSITIONS BUDGETED:		18.33	18.33	18.33
FULL TIME EQUIVALENTS:		8.84	9.09	9.32
TOTAL PERSONNEL:		27.17	27.42	27.65

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
REFUSE UTILITY**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
PUBLIC SERVICES				
PERSONAL SERVICES	987,814	547,462	1,073,775	1,115,900
SUPPLIES	22,706	18,220	19,925	20,425
CHARGES FOR SERVICES	1,106,585	563,334	1,192,150	1,278,225
OTHER OPERATING EXPENSE	763,934	579,126	891,225	1,159,675
DATA PROCESSING	13,975	8,100	13,975	14,175
FISCAL CHARGES	883,550	510,375	875,000	760,600
DEBT SERVICE	170,899	232,410	312,950	314,375
EQUIPMENT	22,258	0	45,000	45,000
VEHICLES	355,848	0	0	0
	<u>4,327,569</u>	<u>2,459,027</u>	<u>4,424,000</u>	<u>4,708,375</u>
DIVISION SUMMARY				
PUBLIC SERVICES				
REFUSE UTILITY	4,327,569	2,459,027	4,424,000	4,708,375
	<u>4,327,569</u>	<u>2,459,027</u>	<u>4,424,000</u>	<u>4,708,375</u>
FUNDING SOURCES				
PUBLIC SERVICES				
MISCELLANEOUS			15,000	15,000
PRIOR FUND BALANCE			0	856,375
USER FEES/PERMITS			4,409,000	3,837,000
			<u>4,424,000</u>	<u>4,708,375</u>

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
REFUSE UTILITY**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
PUBLIC SERVICES				
REFUSE UTILITY				
PERSONAL SERVICES	987,814	547,462	1,073,775	1,115,900
SUPPLIES	22,706	18,220	19,925	20,425
CHARGES FOR SERVICES	1,106,585	563,334	1,192,150	1,278,225
OTHER OPERATING EXPENSE	763,934	579,126	891,225	1,159,675
DATA PROCESSING	13,975	8,100	13,975	14,175
FISCAL CHARGES	883,550	510,375	875,000	760,600
DEBT SERVICE	170,899	232,410	312,950	314,375
EQUIPMENT	22,258	0	45,000	45,000
VEHICLES	355,848	0	0	0
FUND	0	0	0	0
BALANCE/CARRYOVER DISTRIBUTIONS	0	0	0	0
	<u>4,327,569</u>	<u>2,459,027</u>	<u>4,424,000</u>	<u>4,708,375</u>
FULL TIME POSITIONS	18.33	N/A	18.33	18.33
FULL TIME EQUIVALENTS				
OVERTIME	0.88	N/A	0.92	0.99
TEMPORARY	7.96	N/A	8.17	8.33
	<u>27.17</u>		<u>27.42</u>	<u>27.65</u>
PUBLIC SERVICES TOTAL:	<u>4,327,569</u>	<u>2,459,027</u>	<u>4,424,000</u>	<u>4,708,375</u>

AIRPORT

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
AIRPORT**

	2005 ACTUAL	2006 ADOPTED	2007 BUDGET
AIRPORT			
REVENUES			
CHARGES FOR SERVICES	256,740	244,000	279,000
INTEREST	0	500	500
INTERGOVERNMENTAL REVENUE	716,645	1,050,000	1,050,000
OTHER FINANCING SOURCES	146,425	815,875	1,067,000
	1,119,810	2,110,375	2,396,500
EXPENDITURES			
AIRPORT	1,389,909	2,110,375	2,396,500
	1,389,909	2,110,375	2,396,500

OGDEN CITY

2006- 2007 BUDGET

FISCAL YEAR REVENUE BUDGET

AIRPORT

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
CHARGES FOR SERVICES				
OPERATIONS	256,740	190,400	244,000	279,000
<i>Operating Revenues are composed of tie-down fees, fuel dispensing charges, and land rental.</i>				
	<u>256,740</u>	<u>190,400</u>	<u>244,000</u>	<u>279,000</u>
INTEREST				
GENERAL	0	0	500	500
<i>Interest Earnings are generated from a positive cash</i>				
	<u>0</u>	<u>0</u>	<u>500</u>	<u>500</u>
INTERGOVERNMENTAL REVENUE				
FEDERAL GRANTS	682,574	205,916	1,000,000	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	34,071	0	50,000	50,000
<i>State Grants are funds received from the State of Utah for airport improvements generally as a match for Federal funds.</i>				
	<u>716,645</u>	<u>205,916</u>	<u>1,050,000</u>	<u>1,050,000</u>
OTHER FINANCING SOURCES				
FUND BALANCE/CARRYOVERS	0	0	669,450	920,575
<i>Transfers represent allocations from other City funds to help finance the Airport operations and capital improvements. For the three years shown, the General Fund operations subsidy is \$96,425 and the capital improvements subsidy is the balance.</i>				
TRANSFERS	146,425	85,425	146,425	146,425
<i>A portion of the operations and capital projects at the airport are provided from prior years which were not spent.</i>				
	<u>146,425</u>	<u>85,425</u>	<u>815,875</u>	<u>1,067,000</u>
AIRPORT TOTAL	<u>1,119,810</u>	<u>481,741</u>	<u>2,110,375</u>	<u>2,396,500</u>

OGDEN CITY

2006- 2007 BUDGET

DEPARTMENTAL PERSONNEL REPORT

AIRPORT

COMMUNITY AND ECONOMIC DEVELOPMENT

OPERATIONS

POSITION	RANGE	2005	2006	2007
AIRPORT MANAGER	DIV	1.00	1.00	1.00
MAINTENANCE SUPERVISOR	40	1.00	1.00	1.00
MAINTENANCE CREW LEADER	32-36	1.00	1.00	1.00
MAINTENANCE WORKER	24-30	1.00	1.00	1.00
SENIOR OFFICE ASSISTANT	24-28	1.00	1.00	1.00
	DIVISION TOTAL:	5.00	5.00	5.00
DEPARTMENT FULL TIME POSITIONS BUDGETED:		5.00	5.00	5.00
FULL TIME EQUIVALENTS:		2.61	3.36	3.43
TOTAL PERSONNEL:		7.61	8.36	8.43

OGDEN CITY

2006- 2007 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

AIRPORT

	2005 <u>ACTUAL</u>	2006 <u>7-MO ACTUAL</u>	2006 <u>ADOPTED</u>	2007 <u>BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
PERSONAL SERVICES	343,872	187,391	372,125	382,150
SUPPLIES	14,576	2,689	22,000	23,525
CHARGES FOR SERVICES	99,882	62,206	94,375	107,275
OTHER OPERATING EXPENSE	882,355	400,326	654,025	915,450
DATA PROCESSING	21,175	10,100	17,350	17,600
DEBT SERVICE	36,470	0	0	0
IMPROVEMENTS	-8,421	214,232	950,500	950,500
	<u>1,389,909</u>	<u>876,944</u>	<u>2,110,375</u>	<u>2,396,500</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
AIRPORT	1,389,909	876,944	2,110,375	2,396,500
	<u>1,389,909</u>	<u>876,944</u>	<u>2,110,375</u>	<u>2,396,500</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
INTERGOVERNMENTAL		1,050,000	1,050,000
MISCELLANEOUS		500	500
PRIOR FUND BALANCE		669,450	920,575
TRANSFER FROM OTHER FUNDS		146,425	146,425
USER FEES/PERMITS		244,000	279,000
		<u>2,110,375</u>	<u>2,396,500</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
AIRPORT**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
AIRPORT				
PERSONAL SERVICES	343,872	187,391	372,125	382,150
SUPPLIES	14,576	2,689	22,000	23,525
CHARGES FOR SERVICES	99,882	62,206	94,375	107,275
OTHER OPERATING EXPENSE	882,355	400,326	654,025	915,450
DATA PROCESSING	21,175	10,100	17,350	17,600
DEBT SERVICE	36,470	0	0	0
IMPROVEMENTS	-8,421	214,232	950,500	950,500
VEHICLES	0	0	0	0
ELECTRONICS REPLACEMENT	0	0	0	0
	<u>1,389,909</u>	<u>876,944</u>	<u>2,110,375</u>	<u>2,396,500</u>
FULL TIME POSITIONS	5.00	N/A	5.00	5.00
FULL TIME EQUIVALENTS				
OVERTIME	0.02	N/A	0.12	0.13
TEMPORARY	2.59	N/A	3.24	3.30
	<u>7.61</u>		<u>8.36</u>	<u>8.43</u>
COMMUNITY AND ECONOMIC DEVELOPMENT	<u>1,389,909</u>	<u>876,944</u>	<u>2,110,375</u>	<u>2,396,500</u>
TOTAL:				

GOLF COURSES

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
GOLF COURSES**

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
GOLF COURSES			
REVENUES			
CHARGES FOR SERVICES	820,461	975,500	1,031,000
MISCELLANEOUS	8,086	4,500	6,000
OTHER FINANCING SOURCES	0	138,975	136,975
	<u>828,547</u>	<u>1,118,975</u>	<u>1,173,975</u>
EXPENDITURES			
GOLF COURSES	1,172,475	1,118,975	1,173,975
	<u>1,172,475</u>	<u>1,118,975</u>	<u>1,173,975</u>

OGDEN CITY

2006- 2007 BUDGET

FISCAL YEAR REVENUE BUDGET

GOLF COURSES

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
CHARGES FOR SERVICES				
OPERATIONS	820,461	489,197	975,500	1,031,000
<i>Operating Revenues are generated from fees and cart rentals</i>				
	<u>820,461</u>	<u>489,197</u>	<u>975,500</u>	<u>1,031,000</u>
MISCELLANEOUS				
OTHER	8,086	3,368	4,500	6,000
<i>Other revenue covers sundry items not assignable to other revenue accounts.</i>				
	<u>8,086</u>	<u>3,368</u>	<u>4,500</u>	<u>6,000</u>
OTHER FINANCING SOURCES				
FUND BALANCE/CARRYOVERS	0	0	138,975	136,975
<i>Carryover is the use of prior earnings to generally finance capital improvements</i>				
	<u>0</u>	<u>0</u>	<u>138,975</u>	<u>136,975</u>
GOLF COURSES TOTAL	<u>828,547</u>	<u>492,565</u>	<u>1,118,975</u>	<u>1,173,975</u>

OGDEN CITY

2006- 2007 BUDGET

DEPARTMENTAL PERSONNEL REPORT

GOLF COURSES

PUBLIC SERVICES

GOLF COURSES

POSITION	RANGE	2005	2006	2007
GOLF COURSE MANAGER	DIV	0.00	0.00	1.00
GOLF COURSE PROFESSIONAL	54	0.00	2.00	0.00
GOLF COURSE SUPERVISOR	50	1.00	1.00	1.00
GOLF COURSE PROFESSIONAL	50	2.00	0.00	0.00
LEAD GOLF COURSE TECHNICIAN	32	1.00	1.00	1.00
	DIVISION TOTAL:	4.00	4.00	3.00
DEPARTMENT FULL TIME POSITIONS BUDGETED:		4.00	4.00	3.00
FULL TIME EQUIVALENTS:		21.94	18.71	19.08
TOTAL PERSONNEL:		25.94	22.71	22.08

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
GOLF COURSES**

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
COMMUNITY SERVICES				
DEBT SERVICE	65,092	0	0	0
	65,092	0	0	0
 DIVISION SUMMARY				
COMMUNITY SERVICES				
GOLF COURSES	65,092	0	0	0
	65,092	0	0	0
 FUNDING SOURCES				
COMMUNITY SERVICES				
MISCELLANEOUS			0	0
PRIOR FUND BALANCE			0	0
TRANSFER FROM OTHER FUNDS			0	0
USER FEES/PERMITS			0	0
			0	0

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
GOLF COURSES**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY SERVICES				
GOLF COURSES				
PERSONAL SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0
OTHER OPERATING EXPENSE	0	0	0	0
DATA PROCESSING	0	0	0	0
FISCAL CHARGES	0	0	0	0
DEBT SERVICE	65,092	0	0	0
BUILDING IMPROVEMENTS	0	0	0	0
EQUIPMENT	0	0	0	0
VEHICLES	0	0	0	0
ELECTRONICS REPLACEMENT	0	0	0	0
OPERATING TRANSFERS	0	0	0	0
RESIDUAL EQUITY TRANSFERS	0	0	0	0
	<u>65,092</u>	<u>0</u>	<u>0</u>	<u>0</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
COMMUNITY SERVICES TOTAL:	<u>65,092</u>	<u>0</u>	<u>0</u>	<u>0</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
GOLF COURSES**

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
PUBLIC SERVICES				
PERSONAL SERVICES	518,635	304,901	498,175	525,000
SUPPLIES	46,163	34,021	56,475	65,175
CHARGES FOR SERVICES	86,344	66,738	115,825	133,050
OTHER OPERATING EXPENSE	394,628	207,646	381,350	383,700
DATA PROCESSING	11,000	6,500	11,000	11,150
FISCAL CHARGES	45,425	27,775	47,650	47,400
BUILDING	861	0	1,000	1,000
IMPROVEMENTS	4,328	2,487	7,500	7,500
	1,107,383	650,068	1,118,975	1,173,975
 DIVISION SUMMARY				
PUBLIC SERVICES				
GOLF COURSES	1,107,383	650,068	1,118,975	1,173,975
	1,107,383	650,068	1,118,975	1,173,975
 FUNDING SOURCES				
PUBLIC SERVICES				
MISCELLANEOUS			4,500	6,000
PRIOR FUND BALANCE			138,975	136,975
USER FEES/PERMITS			975,500	1,031,000
			1,118,975	1,173,975

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
GOLF COURSES**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
PUBLIC SERVICES				
GOLF COURSES				
PERSONAL SERVICES	518,635	304,901	498,175	525,000
SUPPLIES	46,163	34,021	56,475	65,175
CHARGES FOR SERVICES	86,344	66,738	115,825	133,050
OTHER OPERATING EXPENSE	394,628	207,646	381,350	383,700
DATA PROCESSING	11,000	6,500	11,000	11,150
FISCAL CHARGES	45,425	27,775	47,650	47,400
DEBT SERVICE	0	0	0	0
BUILDING IMPROVEMENTS	861	0	1,000	1,000
	4,328	2,487	7,500	7,500
	<u>1,107,383</u>	<u>650,068</u>	<u>1,118,975</u>	<u>1,173,975</u>
FULL TIME POSITIONS	4.00	N/A	4.00	3.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	21.94	N/A	18.71	19.08
	<u>25.94</u>		<u>22.71</u>	<u>22.08</u>
PUBLIC SERVICES TOTAL:	<u>1,107,383</u>	<u>650,068</u>	<u>1,118,975</u>	<u>1,173,975</u>

RECREATION

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
RECREATION**

	2005 ACTUAL	2006 ADOPTED	2007 BUDGET
RECREATION			
REVENUES			
CHARGES FOR SERVICES	121,391	204,625	139,000
INTEREST	0	500	500
OTHER FINANCING SOURCES	0	14,550	81,525
	121,391	219,675	221,025
EXPENDITURES			
RECREATION	106,193	219,675	221,025
	106,193	219,675	221,025

OGDEN CITY

2006- 2007 BUDGET

**FISCAL YEAR REVENUE BUDGET
RECREATION**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
CHARGES FOR SERVICES				
EVENTS	4,675	7,035	10,000	0
<i>Events records revenue from special activities related specifically to the recreation function</i>				
OPERATIONS	116,716	63,849	194,625	139,000
<i>Operating Revenue is the collection of fees to participate in the adult and specific athletic programs</i>				
	<u>121,391</u>	<u>70,884</u>	<u>204,625</u>	<u>139,000</u>
INTEREST				
GENERAL	0	0	500	500
<i>Interest is earned on the cash balance which is part of the City's pooled cash account.</i>				
	<u>0</u>	<u>0</u>	<u>500</u>	<u>500</u>
OTHER FINANCING SOURCES				
FUND BALANCE/CARRYOVERS	0	0	14,550	81,525
<i>Carryover is the use of prior earnings to fund capital purchases</i>				
	<u>0</u>	<u>0</u>	<u>14,550</u>	<u>81,525</u>
RECREATION TOTAL	<u>121,391</u>	<u>70,884</u>	<u>219,675</u>	<u>221,025</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
RECREATION**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
PUBLIC SERVICES				
PERSONAL SERVICES	25,033	11,664	59,200	59,600
SUPPLIES	25,004	13,609	47,500	47,775
CHARGES FOR SERVICES	45,960	31,782	72,375	73,300
OTHER OPERATING EXPENSE	3,226	7,736	33,950	33,950
FISCAL CHARGES	0	3,900	6,650	6,400
EQUIPMENT	6,970	0	0	0
	<u>106,193</u>	<u>68,691</u>	<u>219,675</u>	<u>221,025</u>

DIVISION SUMMARY

PUBLIC SERVICES				
RECREATION	<u>106,193</u>	<u>68,691</u>	<u>219,675</u>	<u>221,025</u>
	<u>106,193</u>	<u>68,691</u>	<u>219,675</u>	<u>221,025</u>

FUNDING SOURCES

PUBLIC SERVICES				
MISCELLANEOUS			500	500
PRIOR FUND BALANCE			14,550	81,525
USER FEES/PERMITS			<u>204,625</u>	<u>139,000</u>
			<u>219,675</u>	<u>221,025</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
RECREATION**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
PUBLIC SERVICES				
RECREATION				
PERSONAL SERVICES	25,033	11,664	59,200	59,600
SUPPLIES	25,004	13,609	47,500	47,775
CHARGES FOR SERVICES	45,960	31,782	72,375	73,300
OTHER OPERATING EXPENSE	3,226	7,736	33,950	33,950
FISCAL CHARGES	0	3,900	6,650	6,400
EQUIPMENT	6,970	0	0	0
	<u>106,193</u>	<u>68,691</u>	<u>219,675</u>	<u>221,025</u>
FULL TIME POSITIONS	0.00	N/A	0.00	0.00
FULL TIME EQUIVALENTS				
OVERTIME	0.05	N/A	0.10	0.10
TEMPORARY	1.83	N/A	4.37	4.36
	<u>1.88</u>		<u>4.47</u>	<u>4.46</u>
PUBLIC SERVICES TOTAL:	<u>106,193</u>	<u>68,691</u>	<u>219,675</u>	<u>221,025</u>

UNION STATION

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
UNION STATION**

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
UNION STATION			
REVENUES			
CHARGES FOR SERVICES	-189	0	0
MISCELLANEOUS	1	0	0
OTHER FINANCING SOURCES	126,400	0	0
	<u>126,212</u>	<u>0</u>	<u>0</u>
EXPENDITURES			
UNION STATION	63,447	0	0
	<u>63,447</u>	<u>0</u>	<u>0</u>

OGDEN CITY
2006- 2007 BUDGET

**FISCAL YEAR REVENUE BUDGET
UNION STATION**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
CHARGES FOR SERVICES				
OPERATIONS	-189	0	0	0
<i>Operating Revenues are generated from rentals, admissions, and other daily operations at the facility.</i>				
	<u>-189</u>	<u>0</u>	<u>0</u>	<u>0</u>
MISCELLANEOUS				
OTHER	1	0	0	0
<i>Miscellaneous records revenue that does not fall into any other revenue category.</i>				
	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
OTHER FINANCING SOURCES				
TRANSFERS	126,400	0	0	0
<i>Transfers are the allocations from other City funds for the operation of the facility and to cover debt.</i>				
	<u>126,400</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNION STATION TOTAL	<u>126,212</u>	<u>0</u>	<u>0</u>	<u>0</u>

OGDEN CITY

2006- 2007 BUDGET

DEPARTMENTAL PERSONNEL REPORT

UNION STATION

PUBLIC SERVICES

UNION STATION

POSITION	RANGE	2005	2006	2007
UNION STATION MANAGER	DIV	1.00	0.00	0.00
MAINTENANCE WORKER	24-30	1.00	0.00	0.00
	DIVISION TOTAL:	<u>2.00</u>	<u>0.00</u>	<u>0.00</u>
DEPARTMENT FULL TIME POSITIONS BUDGETED:		2.00	0.00	0.00
FULL TIME EQUIVALENTS:		0.02	0.00	0.00
TOTAL PERSONNEL:		2.02	0.00	0.00

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
UNION STATION**

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
COMMUNITY SERVICES				
CHARGES FOR SERVICES	-2,911	0	0	0
DEBT SERVICE	2,892	0	0	0
	-19	0	0	0
 DIVISION SUMMARY				
COMMUNITY SERVICES				
UNION STATION	-19	0	0	0
	-19	0	0	0
 FUNDING SOURCES				
COMMUNITY SERVICES				
DONATIONS			0	0
GEN FUND CONTRIBUTION			0	0
MISCELLANEOUS			0	0
PRIOR FUND BALANCE			0	0
USER FEES/PERMITS			0	0
			0	0

OGDEN CITY

2006- 2007 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION

UNION STATION

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY SERVICES				
UNION STATION				
PERSONAL SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
CHARGES FOR SERVICES	-2,911	0	0	0
OTHER OPERATING EXPENSE	0	0	0	0
DATA PROCESSING	0	0	0	0
DEBT SERVICE	2,892	0	0	0
BUILDING IMPROVEMENTS	0	0	0	0
EQUIPMENT	0	0	0	0
ELECTRONICS REPLACEMENT	0	0	0	0
	<u>-19</u>	<u>0</u>	<u>0</u>	<u>0</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COMMUNITY SERVICES TOTAL:	<u>-19</u>	<u>0</u>	<u>0</u>	<u>0</u>

OGDEN CITY

2006- 2007 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

UNION STATION

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
PUBLIC SERVICES				
PERSONAL SERVICES	18,131	0	0	0
SUPPLIES	-8	0	0	0
CHARGES FOR SERVICES	40,430	0	0	0
OTHER OPERATING EXPENSE	4,913	0	0	0
	<u>63,466</u>	<u>0</u>	<u>0</u>	<u>0</u>
 DIVISION SUMMARY				
PUBLIC SERVICES				
UNION STATION	<u>63,466</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>63,466</u>	<u>0</u>	<u>0</u>	<u>0</u>
 FUNDING SOURCES				
PUBLIC SERVICES				
DONATIONS			0	0
GEN FUND CONTRIBUTION			0	0
MISCELLANEOUS			0	0
PRIOR FUND BALANCE			0	0
USER FEES/PERMITS			<u>0</u>	<u>0</u>
			<u>0</u>	<u>0</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
UNION STATION**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
PUBLIC SERVICES				
UNION STATION				
PERSONAL SERVICES	18,131	0	0	0
SUPPLIES	-8	0	0	0
CHARGES FOR SERVICES	40,430	0	0	0
OTHER OPERATING EXPENSE	4,913	0	0	0
DATA PROCESSING	0	0	0	0
DEBT SERVICE	0	0	0	0
BUILDING IMPROVEMENTS	0	0	0	0
FUND	0	0	0	0
BALANCE/CARRYOVER				
	<u>63,466</u>	<u>0</u>	<u>0</u>	<u>0</u>
FULL TIME POSITIONS	2.00	N/A	0.00	0.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	0.02	N/A	0.00	0.00
	<u>2.02</u>		<u>0.00</u>	<u>0.00</u>
PUBLIC SERVICES TOTAL:	<u>63,466</u>	<u>0</u>	<u>0</u>	<u>0</u>

PROPERTY MANAGEMENT (DDO REUSE)

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
PROPERTY MANAGEMENT (DDO REUSE)**

PROPERTY MANAGEMENT (DDO REUSE)	2005 ACTUAL	2006 ADOPTED	2007 BUDGET
REVENUES			
CHARGES FOR SERVICES	6,795,426	4,005,000	2,426,250
INTEREST	594,057	300,000	300,000
INTERGOVERNMENTAL REVENUE	604,923	0	0
MISCELLANEOUS	565,139	10,000	5,000
OTHER FINANCING SOURCES	2,921,424	1,000,000	1,200,000
	11,480,969	5,315,000	3,931,250
EXPENDITURES			
DDO CITY PROPERTY OPERATIONS	126,495	0	0
	10,415,221	5,315,000	3,931,250
	10,541,716	5,315,000	3,931,250

OGDEN CITY

2006- 2007 BUDGET

FISCAL YEAR REVENUE BUDGET PROPERTY MANAGEMENT (DDO REUSE)

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
CHARGES FOR SERVICES				
LEASE REVENUE	6,795,426	2,236,467	4,005,000	2,426,250
<i>This revenue is related to activities at the former Defense Depot Ogden (DDO) and represents lease and/or sales of the property under City control</i>				
	6,795,426	2,236,467	4,005,000	2,426,250
INTEREST				
GENERAL	594,057	229,116	300,000	300,000
<i>Interest income records interest earned on positive cash balances.</i>				
	594,057	229,116	300,000	300,000
INTERGOVERNMENTAL REVENUE				
FEDERAL GRANTS	604,923	496,124	0	0
<i>Federal Grants represent funding received from the Federal Government</i>				
	604,923	496,124	0	0
MISCELLANEOUS				
OTHER	426,919	0	10,000	5,000
<i>Other records revenue that does not fit into other revenue categories</i>				
SALE OF ASSETS	138,220	0	0	0
<i>Sales of Assets records the revenue received for the sale of City-owned land at BDO.</i>				
	565,139	0	10,000	5,000
OTHER FINANCING SOURCES				
TRANSFERS	2,921,424	0	1,000,000	1,200,000
<i>Transfers are from the Redevelopment Agency to generally provide for specific project or groups of projects.</i>				
	2,921,424	0	1,000,000	1,200,000
PROPERTY MANAGEMENT (DDO REUSE)	11,480,969	2,961,707	5,315,000	3,931,250
TOTAL				

OGDEN CITY
2006- 2007 BUDGET

DEPARTMENTAL PERSONNEL REPORT

PROPERTY MANAGEMENT

REUSE AGENCY

OPERATIONS

POSITION	RANGE	2005	2006	2007
BDO-LOCAL REDEV MANAGER	DIV	1.00	1.00	0.00
BDO-PROJECT COORDINATOR	45	1.00	0.00	0.00
BDO-PERSONAL PROPERTY MANAGER	45	1.00	1.00	1.00
BDO-ADMINISTRATIVE ASSISTANT	28-32	1.00	1.00	0.00
BDO-ASSISTANT CITY ATTORNEY	DIV (assigned to City Attorney)	0.70	0.00	0.00
ACCOUNTANT I	50 (assigned to Comptroller)	0.00	0.00	0.70
BDO-PRINCIPAL ENGINEER	54 (assigned to Engineering)	1.00	0.00	0.00
DIVISION TOTAL:		5.70	3.00	1.70
DEPARTMENT FULL TIME POSITIONS BUDGETED:		5.70	3.00	1.70
FULL TIME EQUIVALENTS:		0.00	0.00	0.00
TOTAL PERSONNEL:		5.70	3.00	1.70

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
PROPERTY MANAGEMENT (DDO REUSE)**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
REUSE AGENCY (PROPERTY MANAGEMENT FUND)				
PERSONAL SERVICES	322,169	51,766	201,875	78,450
SUPPLIES	5,529	2,293	8,700	575
CHARGES FOR SERVICES	3,190,524	247,467	576,775	245,800
OTHER OPERATING EXPENSE	6,851,044	14,324	275,975	104,150
DATA PROCESSING	45,953	19,250	33,000	33,250
DEBT SERVICE	126,495	159,885	150	0
LAND	0	0	0	0
BUILDING	0	1,075,095	0	0
IMPROVEMENTS	1	3,895,255	3,960,600	1,200,000
OPERATING TRANSFERS	0	0	0	1,013,125
FUND BALANCE/CARRYOVER	0	0	257,925	1,255,900
	<u>10,541,716</u>	<u>5,465,334</u>	<u>5,315,000</u>	<u>3,931,250</u>

DIVISION SUMMARY

REUSE AGENCY (PROPERTY MANAGEMENT FUND)				
OPERATIONS	10,415,221	5,465,334	5,315,000	3,931,250
DDO CITY PROPERTY	126,495	0	0	0
	<u>10,541,716</u>	<u>5,465,334</u>	<u>5,315,000</u>	<u>3,931,250</u>

FUNDING SOURCES

REUSE AGENCY (PROPERTY MANAGEMENT FUND)				
GENERAL REVENUES			4,005,000	2,426,250
GRANTS			0	0
INTEREST INCOME			300,000	300,000
INTERGOVERNMENTAL			1,000,000	1,200,000
MISCELLANEOUS			10,000	5,000
SALE OF PROPERTY			0	0
			<u>5,315,000</u>	<u>3,931,250</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
PROPERTY MANAGEMENT (DDO REUSE)**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
REUSE AGENCY (PROPERTY MANAGEMENT FUND)				
DDO CITY PROPERTY				
SUPPLIES	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0
OTHER OPERATING EXPENSE	0	0	0	0
DEBT SERVICE	126,495	0	0	0
BUILDING	0	0	0	0
	<u>126,495</u>	<u>0</u>	<u>0</u>	<u>0</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
OPERATIONS				
PERSONAL SERVICES	322,169	51,766	201,875	78,450
SUPPLIES	5,529	2,293	8,700	575
CHARGES FOR SERVICES	3,190,524	247,467	576,775	245,800
OTHER OPERATING EXPENSE	6,851,044	14,324	275,975	104,150
DATA PROCESSING	45,953	19,250	33,000	33,250
DEBT SERVICE	0	159,885	150	0
LAND	0	0	0	0
BUILDING	0	1,075,095	0	0
IMPROVEMENTS	1	3,895,255	3,960,600	1,200,000
OPERATING TRANSFERS	0	0	0	1,013,125
FUND	0	0	257,925	1,255,900
BALANCE/CARRYOVER				
	<u>10,415,221</u>	<u>5,465,334</u>	<u>5,315,000</u>	<u>3,931,250</u>
FULL TIME POSITIONS	5.70	N/A	3.00	1.70
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	0.00	N/A	0.00	0.00
	<u>5.70</u>		<u>3.00</u>	<u>1.70</u>
<hr/>				
REUSE AGENCY (PROPERTY MANAGEMENT FUND) TOTAL:	<u>10,541,716</u>	<u>5,465,334</u>	<u>5,315,000</u>	<u>3,931,250</u>

PHYSICAL FACILITIES (DDO CARETAKER)

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
PHYSICAL FACILITIES (DDO CARETAKER)**

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
PHYSICAL FACILITIES (DDO CARETAKER)			
<u>REVENUES</u>			
CHARGES FOR SERVICES	-102,237	0	0
	<u>-102,237</u>	<u>0</u>	<u>0</u>
<u>EXPENDITURES</u>			
FACILITIES MAINTENANCE	-5,700	0	0
	<u>-5,700</u>	<u>0</u>	<u>0</u>

OGDEN CITY

2006- 2007 BUDGET

**FISCAL YEAR REVENUE BUDGET
PHYSICAL FACILITIES (DDO CARETAKER)**

	2005 <u>ACTUAL</u>	2006 <u>7-MO ACTUAL</u>	2006 <u>ADOPTED</u>	2007 <u>BUDGET</u>
CHARGES FOR SERVICES				
OPERATIONS	-102,237	-211	0	0
<i>Operating Revenues are generated from activities at the Intermodal Hub.</i>				
	<u>-102,237</u>	<u>-211</u>	<u>0</u>	<u>0</u>
PHYSICAL FACILITIES (DDO CARETAKER)	<u>-102,237</u>	<u>-211</u>	<u>0</u>	<u>0</u>
TOTAL				

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
PHYSICAL FACILITIES (DDO CARETAKER)**

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
PUBLIC WORKS				
CHARGES FOR SERVICES	-5,700	0	0	0
	-5,700	0	0	0
 DIVISION SUMMARY				
PUBLIC WORKS				
FACILITIES MAINTENANCE	-5,700	0	0	0
	-5,700	0	0	0
 FUNDING SOURCES				
PUBLIC WORKS				
INTERGOVERNMENTAL			0	0
MISCELLANEOUS			0	0
USER FEES/PERMITS			0	0
			0	0

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
PHYSICAL FACILITIES (DDO CARETAKER)**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
PUBLIC WORKS				
FACILITIES MAINTENANCE				
PERSONAL SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
CHARGES FOR SERVICES	-5,700	0	0	0
OTHER OPERATING EXPENSE	0	0	0	0
DATA PROCESSING	0	0	0	0
	<u>-5,700</u>	<u>0</u>	<u>0</u>	<u>0</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
PUBLIC WORKS TOTAL:	<u>-5,700</u>	<u>0</u>	<u>0</u>	<u>0</u>

MEDICAL SERVICES

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
MEDICAL SERVICES**

	2005 ACTUAL	2006 ADOPTED	2007 BUDGET
MEDICAL SERVICES			
REVENUES			
CHARGES FOR SERVICES	3,005,572	2,202,000	2,610,000
INTEREST	2,848	15,000	15,000
INTERGOVERNMENTAL REVENUE	1,243,899	1,542,375	1,542,375
MISCELLANEOUS	0	1,000	1,000
OTHER FINANCING SOURCES	0	113,525	0
	4,252,319	3,873,900	4,168,375
EXPENDITURES			
FIRE PARAMEDICS	1,801,639	2,202,200	2,278,950
MEDICAL SERVICES	1,727,181	1,671,700	1,889,425
	3,528,820	3,873,900	4,168,375

OGDEN CITY

2006- 2007 BUDGET

FISCAL YEAR REVENUE BUDGET

MEDICAL SERVICES

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
CHARGES FOR SERVICES				
ADMINISTRATIVE	-1,116,717	-753,585	-825,000	-1,600,000
<i>The entries in Administrative are for billing reductions which must be recorded separately from the billing revenue.</i>				
OPERATIONS	4,122,289	1,952,897	3,027,000	4,210,000
<i>Operating Revenue is from operation of the ambulance service</i>				
	<u>3,005,572</u>	<u>1,199,312</u>	<u>2,202,000</u>	<u>2,610,000</u>
INTEREST				
GENERAL	2,848	10,197	15,000	15,000
<i>Interest Income records earning from positive cash balances</i>				
	<u>2,848</u>	<u>10,197</u>	<u>15,000</u>	<u>15,000</u>
INTERGOVERNMENTAL REVENUE]				
COUNTY FUNDS	1,243,899	494,816	1,512,375	1,512,375
<i>County Funds are primarily pass-through of County assessed funds for the paramedic service</i>				
STATE GRANTS	0	0	30,000	30,000
<i>Any State grants or funding for medical services would be recorded under State Grants.</i>				
	<u>1,243,899</u>	<u>494,816</u>	<u>1,542,375</u>	<u>1,542,375</u>
MISCELLANEOUS				
OTHER	0	0	1,000	1,000
<i>Other is to record miscellaneous revenue items</i>				
	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
OTHER FINANCING SOURCES				
FUND BALANCE/CARRYOVERS	0	0	113,525	0
<i>Carryover is the use of fund balance to fund primarily capital purchases, but can also represent operating costs</i>				
	<u>0</u>	<u>0</u>	<u>113,525</u>	<u>0</u>
MEDICAL SERVICES TOTAL	<u>4,252,319</u>	<u>1,704,325</u>	<u>3,873,900</u>	<u>4,168,375</u>

OGDEN CITY

2006- 2007 BUDGET

DEPARTMENTAL PERSONNEL REPORT

MEDICAL SERVICES

FIRE

MEDICAL SERVICES

POSITION	RANGE	2005	2006	2007
DEPUTY FIRE CHIEF	DDD	1.00	1.00	1.00
CAPTAIN	FC	0.00	0.00	3.00
PARAMEDICS	FP	30.00	30.00	27.00
FIREFIGHTERS	FF	11.00	11.00	11.00
	DIVISION TOTAL:	<u>42.00</u>	<u>42.00</u>	<u>42.00</u>
DEPARTMENT FULL TIME POSITIONS BUDGETED:		42.00	42.00	42.00
FULL TIME EQUIVALENTS:		5.37	5.53	5.87
TOTAL PERSONNEL:		47.37	47.53	47.87

OGDEN CITY

2006- 2007 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

MEDICAL SERVICES

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
FIRE				
PERSONAL SERVICES	2,485,085	1,444,409	2,890,875	2,929,075
SUPPLIES	106,913	68,060	120,325	129,825
CHARGES FOR SERVICES	362,380	241,654	311,725	316,775
OTHER OPERATING EXPENSE	439,493	202,685	373,350	466,475
DATA PROCESSING	24,625	14,375	27,625	28,000
FISCAL CHARGES	110,325	87,500	150,000	210,500
FUND BALANCE/CARRYOVER	0	0	0	87,725
	<u>3,528,820</u>	<u>2,058,684</u>	<u>3,873,900</u>	<u>4,168,375</u>

DIVISION SUMMARY

FIRE				
MEDICAL SERVICES	1,727,181	1,006,341	1,671,700	1,889,425
FIRE PARAMEDICS	1,801,639	1,052,343	2,202,200	2,278,950
	<u>3,528,820</u>	<u>2,058,684</u>	<u>3,873,900</u>	<u>4,168,375</u>

FUNDING SOURCES

FIRE				
INTERGOVERNMENTAL			1,542,375	1,542,375
MISCELLANEOUS			16,000	16,000
PRIOR FUND BALANCE			113,525	0
USER FEES/PERMITS			2,202,000	2,610,000
			<u>3,873,900</u>	<u>4,168,375</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
MEDICAL SERVICES**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
FIRE				
FIRE PARAMEDICS				
PERSONAL SERVICES	1,727,953	1,014,795	2,105,975	2,184,125
SUPPLIES	1,678	2,726	6,550	6,550
CHARGES FOR SERVICES	6,307	4,643	11,375	11,625
OTHER OPERATING EXPENSE	54,102	23,453	66,700	64,875
DATA PROCESSING	11,600	6,725	11,600	11,775
EQUIPMENT	0	0	0	0
ELECTRONICS	0	0	0	0
REPLACEMENT	0	0	0	0
	<u>1,801,639</u>	<u>1,052,343</u>	<u>2,202,200</u>	<u>2,278,950</u>
FULL TIME POSITIONS	31.00	N/A	31.00	31.00
FULL TIME EQUIVALENTS				
OVERTIME	1.60	N/A	1.43	1.53
TEMPORARY	0.00	N/A	0.00	0.00
	<u>32.60</u>		<u>32.43</u>	<u>32.53</u>
<hr/>				
MEDICAL SERVICES				
PERSONAL SERVICES	757,133	429,613	784,900	744,950
SUPPLIES	105,235	65,335	113,775	123,275
CHARGES FOR SERVICES	356,073	237,011	300,350	305,150
OTHER OPERATING EXPENSE	385,391	179,232	306,650	401,600
DATA PROCESSING	13,025	7,650	16,025	16,225
FISCAL CHARGES	110,325	87,500	150,000	210,500
BUILDING	0	0	0	0
EQUIPMENT	0	0	0	0
VEHICLES	0	0	0	0
OFFICE EQUIPMENT	0	0	0	0
ELECTRONICS	0	0	0	0
REPLACEMENT	0	0	0	0
FUND	0	0	0	87,725
BALANCE/CARRYOVER	0	0	0	0
	<u>1,727,181</u>	<u>1,006,341</u>	<u>1,671,700</u>	<u>1,889,425</u>
FULL TIME POSITIONS	11.00	N/A	11.00	11.00
FULL TIME EQUIVALENTS				
OVERTIME	3.56	N/A	3.15	3.37
TEMPORARY	0.21	N/A	0.95	0.97
	<u>14.77</u>		<u>15.10</u>	<u>15.34</u>
<hr/>				
FIRE TOTAL:	<u>3,528,820</u>	<u>2,058,684</u>	<u>3,873,900</u>	<u>4,168,375</u>

PIONEER DAYS

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
PIONEER DAYS**

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
PIONEER DAYS			
REVENUES			
CHARGES FOR SERVICES	227,715	0	0
OTHER FINANCING SOURCES	71,264	0	0
	<u>298,979</u>	<u>0</u>	<u>0</u>
EXPENDITURES			
ARTS, CULTURE AND EVENTS	-25	0	0
ARTS, CULTURE, EVENTS	305,945	0	0
	<u>305,920</u>	<u>0</u>	<u>0</u>

OGDEN CITY
2006- 2007 BUDGET

**FISCAL YEAR REVENUE BUDGET
PIONEER DAYS**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
CHARGES FOR SERVICES				
PARKS AND RECREATION	227,715	0	0	0
<i>This revenue is generated from activities associated with the City's annual Pioneer Days celebration including a rodeo, queen contest, art show, and cowboy poetry</i>				
	<u>227,715</u>	<u>0</u>	<u>0</u>	<u>0</u>
OTHER FINANCING SOURCES				
TRANSFERS	71,264	0	0	0
<i>Transfers represent allocations from other City funds to help finance the Pioneer Days celebration.</i>				
	<u>71,264</u>	<u>0</u>	<u>0</u>	<u>0</u>
PIONEER DAYS TOTAL	<u>298,979</u>	<u>0</u>	<u>0</u>	<u>0</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
PIONEER DAYS**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY SERVICES				
OTHER OPERATING EXPENSE	-25	0	0	0
	<u>-25</u>	<u>0</u>	<u>0</u>	<u>0</u>
 DIVISION SUMMARY				
COMMUNITY SERVICES				
ARTS, CULTURE AND EVENTS	-25	0	0	0
	<u>-25</u>	<u>0</u>	<u>0</u>	<u>0</u>
 FUNDING SOURCES				
COMMUNITY SERVICES				
TRANSFER FROM OTHER FUNDS			0	0
USER FEES/PERMITS			0	0
			<u>0</u>	<u>0</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
PIONEER DAYS**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY SERVICES				
ARTS, CULTURE AND EVENTS				
PERSONAL SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0
OTHER OPERATING EXPENSE	-25	0	0	0
FUND	0	0	0	0
BALANCE/CARRYOVER				
	<u>-25</u>	<u>0</u>	<u>0</u>	<u>0</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COMMUNITY SERVICES TOTAL:	<u>-25</u>	<u>0</u>	<u>0</u>	<u>0</u>

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
PIONEER DAYS**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
PUBLIC SERVICES				
PERSONAL SERVICES	7,773	0	0	0
SUPPLIES	31,737	0	0	0
CHARGES FOR SERVICES	167,518	0	0	0
OTHER OPERATING EXPENSE	98,916	0	0	0
	<u>305,945</u>	<u>0</u>	<u>0</u>	<u>0</u>
 DIVISION SUMMARY				
PUBLIC SERVICES				
ARTS, CULTURE, EVENTS	305,945	0	0	0
	<u>305,945</u>	<u>0</u>	<u>0</u>	<u>0</u>
 FUNDING SOURCES				
PUBLIC SERVICES				
GEN FUND CONTRIBUTION			0	0
USER FEES/PERMITS			0	0
			<u>0</u>	<u>0</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
PIONEER DAYS**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
PUBLIC SERVICES				
ARTS, CULTURE, EVENTS				
PERSONAL SERVICES	7,773	0	0	0
SUPPLIES	31,737	0	0	0
CHARGES FOR SERVICES	167,518	0	0	0
OTHER OPERATING EXPENSE	98,916	0	0	0
FUND	0	0	0	0
BALANCE/CARRYOVER				
	<u>305,945</u>	<u>0</u>	<u>0</u>	<u>0</u>
FULL TIME POSITIONS	0.00	N/A	0.00	0.00
FULL TIME EQUIVALENTS				
OVERTIME	0.01	N/A	0.00	0.00
TEMPORARY	0.54	N/A	0.00	0.00
	<u>0.55</u>		<u>0.00</u>	<u>0.00</u>
<hr/>				
PUBLIC SERVICES TOTAL:	<u>305,945</u>	<u>0</u>	<u>0</u>	<u>0</u>

INTERNAL SERVICE FUNDS

FLEET AND FACILITIES

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
FLEET AND FACILITIES**

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
FLEET AND FACILITIES			
REVENUES			
CHARGES FOR SERVICES	5,434,206	5,350,025	6,007,725
INTEREST	0	5,000	5,000
MISCELLANEOUS	2,185,673	1,261,000	1,756,900
OTHER FINANCING SOURCES	0	1,905,425	1,220,000
	<u>7,619,879</u>	<u>8,521,450</u>	<u>8,989,625</u>
EXPENDITURES			
FLEET & FACILITIES	6,679,586	8,521,450	8,989,625
FLEET OPERATIONS	30,946	0	0
	<u>6,710,532</u>	<u>8,521,450</u>	<u>8,989,625</u>

OGDEN CITY
2006- 2007 BUDGET

**FISCAL YEAR REVENUE BUDGET
FLEET AND FACILITIES**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
CHARGES FOR SERVICES				
LEASE REVENUE	44,001	24,130	25,000	66,000
<i>Lease Revenue records the revenue from leasing operations at DDO</i>				
OPERATIONS	5,390,205	3,155,040	5,325,025	5,941,725
<i>Operating Revenue is from the sale of gasoline, rental of vehicles and equipment, and electronic services.</i>				
	<u>5,434,206</u>	<u>3,179,170</u>	<u>5,350,025</u>	<u>6,007,725</u>
INTEREST				
GENERAL	0	0	5,000	5,000
<i>Interest Earnings is the result of investing the positive cash balance</i>				
	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
MISCELLANEOUS				
OTIHER	2,070,553	597,522	1,186,000	1,681,900
<i>Other describes revenue received that does not fall into other revenue categories</i>				
SALE OF ASSETS	115,120	80,814	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>				
	<u>2,185,673</u>	<u>678,336</u>	<u>1,261,000</u>	<u>1,756,900</u>
OTHER FINANCING SOURCES				
FUND BALANCE/CARRYOVERS	0	0	1,905,425	1,220,000
<i>Carryovers is the use of prior earning to cover current operating expenses and/or equipment purchases.</i>				
	<u>0</u>	<u>0</u>	<u>1,905,425</u>	<u>1,220,000</u>
FLEET AND FACILITIES TOTAL	<u>7,619,879</u>	<u>3,857,506</u>	<u>8,521,450</u>	<u>8,989,625</u>

OGDEN CITY
2006- 2007 BUDGET

DEPARTMENTAL PERSONNEL REPORT

FLEET AND FACILITIES

MANAGEMENT SERVICES

FLEET AND FACILITIES

POSITION	RANGE	2005	2006	2007
FLEET MANAGER	DIV	1.00	1.00	1.00
SENIOR PROJECT COORDINATOR	50	1.00	1.00	1.00
PROJECT COORDINATOR	45	1.00	1.00	1.00
ELECTRONICS & COMM TECHNICIAN	42	1.00	1.00	1.00
EQUIPMENT MAINTENANCE SUPERVISOR	40	1.00	1.00	1.00
ASSISTANT PROJECT COORDINATOR	37	1.00	1.00	1.00
MASTER MECHANIC	31	1.00	1.00	1.00
MECHANIC/WELDER	31	1.00	1.00	1.00
MECHANIC	31	6.00	6.00	6.00
WAREHOUSE SUPERVISOR	28	0.00	0.00	1.00
UTILITY STOREKEEPER	28	1.00	1.00	0.00
MAINTENANCE WORKER	24-30	2.00	2.00	2.00
SENIOR OFFICE ASSISTANT	24-28	2.00	2.00	2.00
STORES CLERK	21	2.00	2.00	2.00
DIVISION TOTAL:		21.00	21.00	21.00
DEPARTMENT FULL TIME POSITIONS BUDGETED:		21.00	21.00	21.00
FULL TIME EQUIVALENTS:		1.24	4.38	4.51
TOTAL PERSONNEL:		22.24	25.38	25.51

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
FLEET AND FACILITIES**

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
MANAGEMENT SERVICES				
PERSONAL SERVICES	1,107,416	610,289	1,296,025	1,294,650
SUPPLIES	98,404	48,145	101,925	114,400
CHARGES FOR SERVICES	1,283,426	852,023	1,581,175	1,630,275
OTHER OPERATING EXPENSE	3,836,659	2,404,589	4,078,850	4,383,175
DATA PROCESSING	111,475	64,975	115,475	117,125
DEBT SERVICE	35,402	2,097	0	0
EQUIPMENT	206,803	188,506	1,348,000	1,450,000
	6,679,586	4,170,625	8,521,450	8,989,625
 DIVISION SUMMARY				
MANAGEMENT SERVICES				
FLEET & FACILITIES	6,679,586	4,170,625	8,521,450	8,989,625
	6,679,586	4,170,625	8,521,450	8,989,625
 FUNDING SOURCES				
MANAGEMENT SERVICES				
CARRYOVER			0	0
MISCELLANEOUS			31,000	43,500
PRIOR FUND BALANCE			1,905,425	1,220,000
SALE OF ASSETS			75,000	75,000
TRANSFER FROM OTHER FUNDS			0	0
USER FEES/PERMITS			6,510,025	7,651,125
			8,521,450	8,989,625

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
FLEET AND FACILITIES**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
MANAGEMENT SERVICES				
FLEET & FACILITIES				
PERSONAL SERVICES	1,107,416	610,289	1,296,025	1,294,650
SUPPLIES	98,404	48,145	101,925	114,400
CHARGES FOR SERVICES	1,283,426	852,023	1,581,175	1,630,275
OTHER OPERATING EXPENSE	3,836,659	2,404,589	4,078,850	4,383,175
DATA PROCESSING	111,475	64,975	115,475	117,125
DEBT SERVICE	35,402	2,097	0	0
EQUIPMENT	206,803	188,506	1,348,000	1,450,000
ELECTRONICS REPLACEMENT	0	0	0	0
	<u>6,679,586</u>	<u>4,170,625</u>	<u>8,521,450</u>	<u>8,989,625</u>
FULL TIME POSITIONS	21.00	N/A	21.00	21.00
FULL TIME EQUIVALENTS				
OVERTIME	0.51	N/A	0.89	0.95
TEMPORARY	0.73	N/A	3.49	3.56
	<u>22.24</u>		<u>25.38</u>	<u>25.51</u>
MANAGEMENT SERVICES TOTAL:	<u>6,679,586</u>	<u>4,170,625</u>	<u>8,521,450</u>	<u>8,989,625</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
FLEET AND FACILITIES**

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
PUBLIC WORKS				
SUPPLIES	-200	0	0	0
OTHER OPERATING EXPENSE	-18,873	0	0	0
DEBT SERVICE	50,019	0	0	0
	30,946	0	0	0
 DIVISION SUMMARY				
PUBLIC WORKS				
FLEET OPERATIONS	30,946	0	0	0
	30,946	0	0	0
 FUNDING SOURCES				
PUBLIC WORKS				
CARRYOVER			0	0
MISCELLANEOUS			0	0
PRIOR FUND BALANCE			0	0
SALE OF ASSETS			0	0
TRANSFER FROM OTHER FUNDS			0	0
USER FEES/PERMITS			0	0
			0	0

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
FLEET AND FACILITIES**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
PUBLIC WORKS				
FLEET OPERATIONS				
PERSONAL SERVICES	0	0	0	0
SUPPLIES	-200	0	0	0
CHARGES FOR SERVICES	0	0	0	0
OTHER OPERATING EXPENSE	-18,873	0	0	0
DATA PROCESSING	0	0	0	0
DEBT SERVICE	50,019	0	0	0
EQUIPMENT	0	0	0	0
EQUIPMENT REPLACEMENT	0	0	0	0
ELECTRONICS REPLACEMENT	0	0	0	0
FUND	0	0	0	0
BALANCE/CARRYOVER	0	0	0	0
	<u>30,946</u>	<u>0</u>	<u>0</u>	<u>0</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
PUBLIC WORKS TOTAL:	<u>30,946</u>	<u>0</u>	<u>0</u>	<u>0</u>

INFORMATION TECHNOLOGY

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
INFORMATION TECHNOLOGY**

	2005 ACTUAL	2006 ADOPTED	2007 BUDGET
INFORMATION TECHNOLOGY			
REVENUES			
CHARGES FOR SERVICES	2,855,486	3,352,850	3,458,125
INTEREST	13,120	0	0
MISCELLANEOUS	207,266	52,000	152,000
OTHER FINANCING SOURCES	163,300	0	20,650
	3,239,172	3,404,850	3,630,775
EXPENDITURES			
IT - INFORMATION TECHNOLOGY	2,573,798	3,404,850	3,630,775
	2,573,798	3,404,850	3,630,775

OGDEN CITY
2006- 2007 BUDGET

**FISCAL YEAR REVENUE BUDGET
INFORMATION TECHNOLOGY**

	2005 <u>ACTUAL</u>	2006 <u>7-MO ACTUAL</u>	2006 <u>ADOPTED</u>	2007 <u>BUDGET</u>
CHARGES FOR SERVICES				
OPERATIONS	2,855,486	2,108,506	3,352,850	3,458,125
<i>Operating Revenues result from providing data processing and communication services to other City Departments.</i>				
	<u>2,855,486</u>	<u>2,108,506</u>	<u>3,352,850</u>	<u>3,458,125</u>
INTEREST				
GENERAL	13,120	0	0	0
<i>Interest Income is earnings from the fund's positive cash balance.</i>				
	<u>13,120</u>	<u>0</u>	<u>0</u>	<u>0</u>
MISCELLANEOUS				
OTHER	207,266	891,864	52,000	152,000
<i>Miscellaneous revenues account for revenues that do not fit into other revenue categories.</i>				
	<u>207,266</u>	<u>891,864</u>	<u>52,000</u>	<u>152,000</u>
OTHER FINANCING SOURCES				
TRANSFERS	163,300	0	0	20,650
<i>Transfers represent the cost of major equipment upgrades benefiting other City Department.</i>				
	<u>163,300</u>	<u>0</u>	<u>0</u>	<u>20,650</u>
INFORMATION TECHNOLOGY TOTAL	<u>3,239,172</u>	<u>3,000,370</u>	<u>3,404,850</u>	<u>3,630,775</u>

OGDEN CITY

2006- 2007 BUDGET

DEPARTMENTAL PERSONNEL REPORT

INFORMATION TECHNOLOGY

MANAGEMENT SERVICES

INFORMATION TECHNOLOGY

POSITION	RANGE	2005	2006	2007
MIS MANAGER	DIV	1.00	1.00	1.00
PROGRAMMER ANALYST	50	0.00	1.00	1.00
GIS COORDINATOR	50	1.00	1.00	1.00
SYSTEMS COORDINATOR	50	1.00	1.00	1.00
SYST PROGRAMMER/DATABASE ANALYST	50	1.00	1.00	1.00
SENIOR PROJECT COORDINATOR	50	1.00	1.00	1.00
PROGRAMMER ANALYST	45	1.00	0.00	0.00
PROJECT COORDINATOR	45	2.00	4.00	4.00
ASSISTANT PROJECT COORDINATOR	37	2.00	1.00	1.00
GIS TECHNICIAN	37	0.00	1.00	1.00
CONSTRUCTION INSP/SURVEYOR	32-41	1.00	0.00	0.00
SENIOR OFFICE ASSISTANT	24-28	0.00	1.00	1.00
OFFICE ASSISTANT/HELP DESK	20-24	0.00	1.00	1.00
DIVISION TOTAL:		11.00	14.00	14.00
DEPARTMENT FULL TIME POSITIONS BUDGETED:		11.00	14.00	14.00
FULL TIME EQUIVALENTS:		9.36	4.68	4.77
TOTAL PERSONNEL:		20.36	18.68	18.77

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
INFORMATION TECHNOLOGY**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
MANAGEMENT SERVICES				
PERSONAL SERVICES	824,232	505,092	899,800	1,008,375
SUPPLIES	10,208	11,535	19,700	20,600
CHARGES FOR SERVICES	1,065,321	546,740	1,283,425	1,478,500
OTHER OPERATING EXPENSE	338,359	399,039	807,200	734,200
DATA PROCESSING	2,976	1,044	10,475	10,625
DEBT SERVICE	2,384	0	0	0
EQUIPMENT	330,318	425,509	271,200	378,475
FUND BALANCE/CARRYOVER	0	0	113,050	0
	<u>2,573,798</u>	<u>1,888,958</u>	<u>3,404,850</u>	<u>3,630,775</u>

DIVISION SUMMARY

MANAGEMENT SERVICES				
IT - INFORMATION TECHNOLOGY	2,573,798	1,888,958	3,404,850	3,630,775
	<u>2,573,798</u>	<u>1,888,958</u>	<u>3,404,850</u>	<u>3,630,775</u>

FUNDING SOURCES

MANAGEMENT SERVICES				
MISCELLANEOUS			52,000	152,000
PRIOR FUND BALANCE			0	20,650
TRANSFER FROM OTHER FUNDS			0	0
USER FEES/PERMITS			3,352,850	3,458,125
			<u>3,404,850</u>	<u>3,630,775</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
INFORMATION TECHNOLOGY**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
MANAGEMENT SERVICES				
IT - INFORMATION TECHNOLOGY				
PERSONAL SERVICES	824,232	505,092	899,800	1,008,375
SUPPLIES	10,208	11,535	19,700	20,600
CHARGES FOR SERVICES	1,065,321	546,740	1,283,425	1,478,500
OTHER OPERATING EXPENSE	338,359	399,039	807,200	734,200
DATA PROCESSING	2,976	1,044	10,475	10,625
DEBT SERVICE	2,384	0	0	0
EQUIPMENT	330,318	425,509	271,200	378,475
OFFICE EQUIPMENT	0	0	0	0
FUND	0	0	113,050	0
BALANCE/CARRYOVER				
	<u>2,573,798</u>	<u>1,888,958</u>	<u>3,404,850</u>	<u>3,630,775</u>
FULL TIME POSITIONS	11.00	N/A	14.00	14.00
FULL TIME EQUIVALENTS				
OVERTIME	0.04	N/A	0.11	0.11
TEMPORARY	9.32	N/A	4.57	4.66
	<u>20.36</u>		<u>18.68</u>	<u>18.77</u>
MANAGEMENT SERVICES TOTAL:	<u>2,573,798</u>	<u>1,888,958</u>	<u>3,404,850</u>	<u>3,630,775</u>

RISK MANAGEMENT

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
RISK MANAGEMENT**

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
RISK MANAGEMENT			
REVENUES			
CHARGES FOR SERVICES	1,236,794	1,372,675	1,372,675
INTEREST	21,627	5,000	5,000
INTERGOVERNMENTAL REVENUE	6,016	10,000	10,000
MISCELLANEOUS	602,920	1,000	1,000
OTHER FINANCING SOURCES	0	147,900	137,325
	<u>1,867,357</u>	<u>1,536,575</u>	<u>1,526,000</u>
EXPENDITURES			
RISK MANAGEMENT	<u>1,184,304</u>	<u>1,536,575</u>	<u>1,526,000</u>
	<u>1,184,304</u>	<u>1,536,575</u>	<u>1,526,000</u>

OGDEN CITY
2006- 2007 BUDGET

**FISCAL YEAR REVENUE BUDGET
RISK MANAGEMENT**

	2005 <u>ACTUAL</u>	2006 <u>7-MO ACTUAL</u>	2006 <u>ADOPTED</u>	2007 <u>BUDGET</u>
CHARGES FOR SERVICES				
OPERATIONS	1,236,794	408,750	1,372,675	1,372,675
<i>Transfers account for revenue received from other City Department to fund insurance, workers' compensation, and unemployment costs for the City.</i>				
	<u>1,236,794</u>	<u>408,750</u>	<u>1,372,675</u>	<u>1,372,675</u>
INTEREST				
GENERAL	21,627	0	5,000	5,000
<i>Interest Income is earnings from the fund's positive cash balance.</i>				
	<u>21,627</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
INTERGOVERNMENTAL REVENUE				
STATE GRANTS	6,016	2,314	10,000	10,000
<i>State Grants is for recording any grant monies received from the State of Utah for a specified purpose</i>				
	<u>6,016</u>	<u>2,314</u>	<u>10,000</u>	<u>10,000</u>
MISCELLANEOUS				
OTHER	602,920	46,500	1,000	1,000
<i>Miscellaneous revenues account for revenues that do not fit into other revenue categories.</i>				
	<u>602,920</u>	<u>46,500</u>	<u>1,000</u>	<u>1,000</u>
OTHER FINANCING SOURCES				
FUND BALANCE/CARRYOVERS	0	0	147,900	137,325
<i>Retained Earning is that use of prior earning to cover current operational costs.</i>				
	<u>0</u>	<u>0</u>	<u>147,900</u>	<u>137,325</u>
RISK MANAGEMENT TOTAL	<u>1,867,357</u>	<u>457,564</u>	<u>1,536,575</u>	<u>1,526,000</u>

OGDEN CITY

2006- 2007 BUDGET

DEPARTMENTAL PERSONNEL REPORT

RISK MANAGEMENT

MANAGEMENT SERVICES

RISK MANAGEMENT

POSITION	RANGE	2005	2006	2007
RISK MANAGER	DIV	1.00	1.00	1.00
RISK MANAGEMENT TECHNICIAN	32	1.00	1.00	1.00
	DIVISION TOTAL:	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
DEPARTMENT FULL TIME POSITIONS BUDGETED:		2.00	2.00	2.00
FULL TIME EQUIVALENTS:		0.93	0.07	0.08
TOTAL PERSONNEL:		2.93	2.07	2.08

OGDEN CITY

2006- 2007 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES

RISK MANAGEMENT

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
MANAGEMENT SERVICES				
PERSONAL SERVICES	162,564	82,822	155,450	161,125
SUPPLIES	2,984	1,408	2,775	2,775
CHARGES FOR SERVICES	212,521	200,600	208,825	192,375
OTHER OPERATING EXPENSE	792,909	730,702	1,156,200	1,156,200
DATA PROCESSING	13,325	7,825	13,325	13,525
	<u>1,184,304</u>	<u>1,023,358</u>	<u>1,536,575</u>	<u>1,526,000</u>

DIVISION SUMMARY

MANAGEMENT SERVICES				
RISK MANAGEMENT	1,184,304	1,023,358	1,536,575	1,526,000
	<u>1,184,304</u>	<u>1,023,358</u>	<u>1,536,575</u>	<u>1,526,000</u>

FUNDING SOURCES

MANAGEMENT SERVICES				
DEBT PAYMENTS			0	0
GRANTS			10,000	10,000
MISCELLANEOUS			6,000	6,000
PRIOR FUND BALANCE			147,900	137,325
USER FEES/PERMITS			1,372,675	1,372,675
			<u>1,536,575</u>	<u>1,526,000</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
RISK MANAGEMENT**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
MANAGEMENT SERVICES				
RISK MANAGEMENT				
PERSONAL SERVICES	162,564	82,822	155,450	161,125
SUPPLIES	2,984	1,408	2,775	2,775
CHARGES FOR SERVICES	212,521	200,600	208,825	192,375
OTHER OPERATING EXPENSE	792,909	730,702	1,156,200	1,156,200
DATA PROCESSING	13,325	7,825	13,325	13,525
EQUIPMENT	0	0	0	0
ELECTRONICS REPLACEMENT	0	0	0	0
FUND	0	0	0	0
BALANCE/CARRYOVER DISTRIBUTIONS	0	0	0	0
	<u>1,184,304</u>	<u>1,023,358</u>	<u>1,536,575</u>	<u>1,526,000</u>
FULL TIME POSITIONS	2.00	N/A	2.00	2.00
FULL TIME EQUIVALENTS				
OVERTIME	0.10	N/A	0.07	0.08
TEMPORARY	0.83	N/A	0.00	0.00
	<u>2.93</u>		<u>2.07</u>	<u>2.08</u>
MANAGEMENT SERVICES TOTAL:	<u>1,184,304</u>	<u>1,023,358</u>	<u>1,536,575</u>	<u>1,526,000</u>

TRUST FUNDS

**GOMER NICHOLAS
NON-EXPENDABLE TRUST**

OGDEN CITY
2006- 2007 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES
GOMER NICHOLAS NON-EXPENDABLE TRUST

	<u>2005</u> <u>ACTUAL</u>	<u>2006</u> <u>ADOPTED</u>	<u>2007</u> <u>BUDGET</u>
GOMER NICHOLAS NON-EXPENDABLE TRUST			
<u>REVENUES</u>			
INTEREST	1,455	10,000	10,000
	<u>1,455</u>	<u>10,000</u>	<u>10,000</u>
<u>EXPENDITURES</u>			
FISCAL OPERATIONS	1,455	10,000	10,000
	<u>1,455</u>	<u>10,000</u>	<u>10,000</u>

OGDEN CITY

2006- 2007 BUDGET

**FISCAL YEAR REVENUE BUDGET
GOMER NICHOLAS NON-EXPENDABLE TRUST**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
INTEREST				
GENERAL	1,455	8,911	10,000	10,000
<i>Interest generated from a trust fund represents the only continual source of revenue for this fund.</i>				
	<u>1,455</u>	<u>8,911</u>	<u>10,000</u>	<u>10,000</u>
GOMER NICHOLAS NON-EXPENDABLE TRUST TOTAL	<u>1,455</u>	<u>8,911</u>	<u>10,000</u>	<u>10,000</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
GOMER NICHOLAS NON-EXPENDABLE TRUST**

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
MANAGEMENT SERVICES				
OPERATING TRANSFERS	1,455	0	10,000	10,000
	1,455	0	10,000	10,000
 DIVISION SUMMARY				
MANAGEMENT SERVICES				
FISCAL OPERATIONS	1,455	0	10,000	10,000
	1,455	0	10,000	10,000
 FUNDING SOURCES				
MANAGEMENT SERVICES				
MISCELLANEOUS			10,000	10,000
			10,000	10,000

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
GOMER NICHOLAS NON-EXPENDABLE TRUST**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
MANAGEMENT SERVICES				
FISCAL OPERATIONS				
CHARGES FOR SERVICES	0	0	0	0
OPERATING TRANSFERS	1,455	0	10,000	10,000
	<u>1,455</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
MANAGEMENT SERVICES TOTAL:	<u>1,455</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>

**CEMETERY PERPETUAL
CARE EXPENDABLE TRUST**

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
CEMETERY PERPETUAL CARE EXPENDABLE TRUST**

	2005 ACTUAL	2006 ADOPTED	2007 BUDGET
CEMETERY PERPETUAL CARE EXPENDABLE TRUST			
REVENUES			
CHARGES FOR SERVICES	5,425	9,000	6,000
INTEREST	48,901	25,000	45,000
	54,326	34,000	51,000
EXPENDITURES			
PARKS	5,300	34,000	51,000
	5,300	34,000	51,000

OGDEN CITY

2006- 2007 BUDGET

FISCAL YEAR REVENUE BUDGET

CEMETERY PERPETUAL CARE EXPENDABLE TRUST

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
CHARGES FOR SERVICES				
PARKS AND RECREATION	5,425	616	9,000	6,000
<i>Perpetual care funds provide from plot sales in the cemetery and the pet cemetery.</i>				
	<u>5,425</u>	<u>616</u>	<u>9,000</u>	<u>6,000</u>
INTEREST				
GENERAL	48,901	0	25,000	45,000
<i>Interest earnings is the result of investing the positive cash balance</i>				
	<u>48,901</u>	<u>0</u>	<u>25,000</u>	<u>45,000</u>
CEMETERY PERPETUAL CARE EXPENDABLE TRUST TOTAL	<u>54,326</u>	<u>616</u>	<u>34,000</u>	<u>51,000</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
CEMETERY PERPETUAL CARE EXPENDABLE TRUST**

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
PUBLIC SERVICES				
OTHER OPERATING EXPENSE	5,300	715	29,500	48,000
IMPROVEMENTS	0	0	4,500	3,000
	5,300	715	34,000	51,000
 DIVISION SUMMARY				
PUBLIC SERVICES				
PARKS	5,300	715	34,000	51,000
	5,300	715	34,000	51,000
 FUNDING SOURCES				
PUBLIC SERVICES				
MISCELLANEOUS			25,000	45,000
USER FEES/PERMITS			9,000	6,000
			34,000	51,000

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
CEMETERY PERPETUAL CARE EXPENDABLE TRUST**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
PUBLIC SERVICES				
PARKS				
OTHER OPERATING EXPENSE IMPROVEMENTS	5,300	715	29,500	48,000
	<u>0</u>	<u>0</u>	<u>4,500</u>	<u>3,000</u>
	<u>5,300</u>	<u>715</u>	<u>34,000</u>	<u>51,000</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
PUBLIC SERVICES TOTAL:	<u>5,300</u>	<u>715</u>	<u>34,000</u>	<u>51,000</u>

**MISC. GRANTS & DONATIONS
EXPENDABLE TRUST**

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
MISC. GRANTS & DONATIONS EXPENDABLE TRUST**

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
MISC. GRANTS & DONATIONS EXPENDABLE TRUST			
REVENUES			
CHARGES FOR SERVICES	487	0	500
INTEREST	27,078	0	0
INTERGOVERNMENTAL REVENUE	4,092,225	262,000	18,000
LICENSES AND PERMITS	300	0	0
MISCELLANEOUS	7,000	7,000	7,000
OTHER FINANCING SOURCES	2,147,375	5,000	5,000
	<u>6,274,465</u>	<u>274,000</u>	<u>30,500</u>
EXPENDITURES			
ARTS, CULTURE, EVENTS	0	7,000	6,500
CS ADMINISTRATION	-100	0	0
DETECTIVES	298,269	244,000	0
ECONOMIC DEVELOPMENT	3,991,395	0	0
MEDICAL SERVICES	74,646	0	0
OFD ADMINISTRATION	14,526	0	0
OPD ADMINISTRATION	373,022	0	0
PLANNING	40,894	7,000	7,000
PREVENTION	86,653	0	0
RECREATION	18,056	16,000	17,000
WATER UTILITY	47,748	0	0
	<u>4,945,110</u>	<u>274,000</u>	<u>30,500</u>

OGDEN CITY
2006- 2007 BUDGET

FISCAL YEAR REVENUE BUDGET
MISC. GRANTS & DONATIONS EXPENDABLE TRUST

	2005 <u>ACTUAL</u>	2006 <u>7-MO ACTUAL</u>	2006 <u>ADOPTED</u>	2007 <u>BUDGET</u>
CHARGES FOR SERVICES				
PARKS AND RECREATION	487	871	0	500
<i>A boxing program was established at the Marshall White Center. This revenue is replacing donations to that program. This category of revenue also accounts for other recreational programs funded by donations.</i>				
	<u>487</u>	<u>871</u>	<u>0</u>	<u>500</u>
INTEREST				
GENERAL	27,078	2,363	0	0
<i>Interest Income is earned on the fund's positive cash balance.</i>				
	<u>27,078</u>	<u>2,363</u>	<u>0</u>	<u>0</u>
INTERGOVERNMENTAL REVENUE]				
FEDERAL FUNDS	22,670	31,183	0	0
<i>Federal Funds represents Federal money anticipated or received to help fund various project in which the Federal Government participates</i>				
FEDERAL GRANTS	3,648,034	-174,840	0	0
<i>This is Federal assistance for some specific police programs with a local match requirement.</i>				
OTHER GRANTS	600	0	16,500	16,500
<i>Other represents miscellaneous grants received from other entities.</i>				
STATE GRANTS	420,921	102,470	245,500	1,500
<i>State Grants represents grants received from the State of Utah for specific grant purposes.</i>				
	<u>4,092,225</u>	<u>-41,187</u>	<u>262,000</u>	<u>18,000</u>
LICENSES AND PERMITS				
BUSINESS LICENSES	300	-32	0	0
<i>Other is to record revenue received that does not fall into other revenue categories.</i>				
	<u>300</u>	<u>-32</u>	<u>0</u>	<u>0</u>
MISCELLANEOUS				
OTHER	7,000	4,125	7,000	7,000
<i>Other is to record revenue received that does not fall into other revenue categories.</i>				
	<u>7,000</u>	<u>4,125</u>	<u>7,000</u>	<u>7,000</u>
OTHER FINANCING SOURCES				
BOND AND LOAN PROCEEDS	2,100,000	0	0	0
<i>Bond and Loan proceeds are generally specified for a specific purpose.</i>				
DONATIONS	47,375	1,200	5,000	5,000
<i>Donations are generally specified for a specific purpose.</i>				

OGDEN CITY

2006- 2007 BUDGET

FISCAL YEAR REVENUE BUDGET

MISC. GRANTS & DONATIONS EXPENDABLE TRUST

	2005 ACTUAL	2006 7-MO ACTUAL	2006 ADOPTED	2007 BUDGET
	<u>2,147,375</u>	<u>1,200</u>	<u>5,000</u>	<u>5,000</u>
MISC. GRANTS & DONATIONS EXPENDABLE	<u>6,274,465</u>	<u>-32,660</u>	<u>274,000</u>	<u>30,500</u>
TRUST TOTAL				

OGDEN CITY
2006- 2007 BUDGET

DEPARTMENTAL PERSONNEL REPORT

MISC. GRANTS AND DONATIONS

POLICE

ADMINISTRATION

POSITION	RANGE	2005	2006	2007
POLICE OFFICER	PO	3.00	1.00	0.00
PROJECT COORDINATOR	45	1.00	1.00	0.00
SENIOR OFFICE ASSISTANT	24-28	1.00	1.00	0.00
	DIVISION TOTAL:	<u>5.00</u>	<u>3.00</u>	<u>0.00</u>
DEPARTMENT FULL TIME POSITIONS BUDGETED:		5.00	3.00	0.00
FULL TIME EQUIVALENTS:		1.45	0.29	0.00
TOTAL PERSONNEL:		6.45	3.29	0.00

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
MISC. GRANTS & DONATIONS EXPENDABLE TRUST**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
CHARGES FOR SERVICES	37,398	0	0	0
OTHER OPERATING EXPENSE	3,496	0	7,000	7,000
DEBT SERVICE	-1,007	0	0	0
BUILDING IMPROVEMENTS	-916	0	0	0
	<u>3,993,319</u>	<u>554,733</u>	<u>0</u>	<u>0</u>
	<u>4,032,290</u>	<u>554,733</u>	<u>7,000</u>	<u>7,000</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
PLANNING	40,894	0	7,000	7,000
ECONOMIC DEVELOPMENT	<u>3,991,395</u>	<u>554,733</u>	<u>0</u>	<u>0</u>
	<u>4,032,290</u>	<u>554,733</u>	<u>7,000</u>	<u>7,000</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
DONATIONS			0	0
INTERGOVERNMENTAL			0	0
TRANSFER FROM OTHER FUNDS			<u>7,000</u>	<u>7,000</u>
			<u>7,000</u>	<u>7,000</u>

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
MISC. GRANTS & DONATIONS EXPENDABLE TRUST**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	0	0	0	0
DEBT SERVICE	-1,007	0	0	0
BUILDING IMPROVEMENTS	-916	0	0	0
	<u>3,993,319</u>	<u>554,733</u>	<u>0</u>	<u>0</u>
	<u>3,991,395</u>	<u>554,733</u>	<u>0</u>	<u>0</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
PLANNING				
CHARGES FOR SERVICES	37,398	0	0	0
OTHER OPERATING EXPENSE	3,496	0	7,000	7,000
	<u>40,894</u>	<u>0</u>	<u>7,000</u>	<u>7,000</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	<u>4,032,290</u>	<u>554,733</u>	<u>7,000</u>	<u>7,000</u>

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
MISC. GRANTS & DONATIONS EXPENDABLE TRUST**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY SERVICES				
OTHER OPERATING EXPENSE	-100	0	0	0
	<u>-100</u>	<u>0</u>	<u>0</u>	<u>0</u>
 DIVISION SUMMARY				
COMMUNITY SERVICES				
CS ADMINISTRATION	-100	0	0	0
	<u>-100</u>	<u>0</u>	<u>0</u>	<u>0</u>
 FUNDING SOURCES				
COMMUNITY SERVICES				
DONATIONS			0	0
INTERGOVERNMENTAL			0	0
TRANSFER FROM OTHER FUNDS			0	0
			<u>0</u>	<u>0</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
MISC. GRANTS & DONATIONS EXPENDABLE TRUST**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY SERVICES				
CS ADMINISTRATION				
OTHER OPERATING EXPENSE	-100	0	0	0
	<u>-100</u>	<u>0</u>	<u>0</u>	<u>0</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COMMUNITY SERVICES TOTAL:	<u>-100</u>	<u>0</u>	<u>0</u>	<u>0</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
MISC. GRANTS & DONATIONS EXPENDABLE TRUST**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
FIRE				
OTHER OPERATING EXPENSE	161,299	448	0	0
EQUIPMENT	14,526	25,868	0	0
	<u>175,825</u>	<u>36,396</u>	<u>0</u>	<u>0</u>
 DIVISION SUMMARY				
FIRE				
OFD ADMINISTRATION	14,526	25,868	0	0
PREVENTION	86,653	10,528	0	0
MEDICAL SERVICES	74,646	0	0	0
	<u>175,825</u>	<u>36,396</u>	<u>0</u>	<u>0</u>
 FUNDING SOURCES				
FIRE				
INTERGOVERNMENTAL			<u>0</u>	<u>0</u>
			<u>0</u>	<u>0</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
MISC. GRANTS & DONATIONS EXPENDABLE TRUST**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
FIRE				
MEDICAL SERVICES				
OTHER OPERATING EXPENSE	74,646	0	0	0
	<u>74,646</u>	<u>0</u>	<u>0</u>	<u>0</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
OFD ADMINISTRATION				
SUPPLIES	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0
OTHER OPERATING EXPENSE	0	0	0	0
EQUIPMENT	14,526	25,868	0	0
	<u>14,526</u>	<u>25,868</u>	<u>0</u>	<u>0</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
PREVENTION				
PERSONAL SERVICES	0	10,080	0	0
OTHER OPERATING EXPENSE	86,653	448	0	0
	<u>86,653</u>	<u>10,528</u>	<u>0</u>	<u>0</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
FIRE TOTAL:	<u>175,825</u>	<u>36,396</u>	<u>0</u>	<u>0</u>

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
MISC. GRANTS & DONATIONS EXPENDABLE TRUST**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
POLICE				
PERSONAL SERVICES	318,750	133,585	233,300	0
SUPPLIES	34,533	547,106	3,700	0
CHARGES FOR SERVICES	14,813	27,185	5,000	0
OTHER OPERATING EXPENSE	86,591	118,728	2,000	0
EQUIPMENT	216,604	236,509	0	0
	<u>671,291</u>	<u>1,063,114</u>	<u>244,000</u>	<u>0</u>
 DIVISION SUMMARY				
POLICE				
OPD ADMINISTRATION	373,022	971,392	0	0
DETECTIVES	298,269	91,722	244,000	0
	<u>671,291</u>	<u>1,063,114</u>	<u>244,000</u>	<u>0</u>
 FUNDING SOURCES				
POLICE				
DONATIONS			0	0
INTERGOVERNMENTAL			244,000	0
MISCELLANEOUS			0	0
			<u>244,000</u>	<u>0</u>

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
MISC. GRANTS & DONATIONS EXPENDABLE TRUST**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
POLICE				
DETECTIVES				
PERSONAL SERVICES	274,322	90,085	233,300	0
SUPPLIES	5,215	522	3,700	0
CHARGES FOR SERVICES	12,013	0	5,000	0
OTHER OPERATING EXPENSE	6,719	1,115	2,000	0
DATA PROCESSING	0	0	0	0
EQUIPMENT	0	0	0	0
	<u>298,269</u>	<u>91,722</u>	<u>244,000</u>	<u>0</u>
FULL TIME POSITIONS	5.00	N/A	3.00	0.00
FULL TIME EQUIVALENTS				
OVERTIME	0.66	N/A	0.29	0.00
TEMPORARY	0.00	N/A	0.00	0.00
	<u>5.66</u>		<u>3.29</u>	<u>0.00</u>
OPD ADMINISTRATION				
PERSONAL SERVICES	44,428	43,500	0	0
SUPPLIES	29,318	546,584	0	0
CHARGES FOR SERVICES	2,800	27,185	0	0
OTHER OPERATING EXPENSE	79,873	117,613	0	0
DATA PROCESSING	0	0	0	0
EQUIPMENT	216,604	236,509	0	0
	<u>373,022</u>	<u>971,392</u>	<u>0</u>	<u>0</u>
FULL TIME POSITIONS	0.00	N/A	0.00	0.00
FULL TIME EQUIVALENTS				
OVERTIME	0.79	N/A	0.00	0.00
TEMPORARY	0.00	N/A	0.00	0.00
	<u>0.79</u>		<u>0.00</u>	<u>0.00</u>
POLICE TOTAL:	<u>671,291</u>	<u>1,063,114</u>	<u>244,000</u>	<u>0</u>

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
MISC. GRANTS & DONATIONS EXPENDABLE TRUST**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
PUBLIC SERVICES				
SUPPLIES	3,853	174	0	1,000
CHARGES FOR SERVICES	885	0	0	0
OTHER OPERATING EXPENSE	61,066	0	23,000	22,500
	<u>65,804</u>	<u>174</u>	<u>23,000</u>	<u>23,500</u>
 DIVISION SUMMARY				
PUBLIC SERVICES				
RECREATION	18,056	174	16,000	17,000
ARTS, CULTURE, EVENTS	0	0	7,000	6,500
WATER UTILITY	47,748	0	0	0
	<u>65,804</u>	<u>174</u>	<u>23,000</u>	<u>23,500</u>
 FUNDING SOURCES				
PUBLIC SERVICES				
DONATIONS			7,000	6,000
INTERGOVERNMENTAL			16,000	17,500
TRANSFER FROM OTHER FUNDS			0	0
			<u>23,000</u>	<u>23,500</u>

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
MISC. GRANTS & DONATIONS EXPENDABLE TRUST**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
PUBLIC SERVICES				
ARTS, CULTURE, EVENTS				
OTHER OPERATING EXPENSE	0	0	7,000	6,500
	<u>0</u>	<u>0</u>	<u>7,000</u>	<u>6,500</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
RECREATION				
PERSONAL SERVICES	0	0	0	0
SUPPLIES	3,853	174	0	1,000
CHARGES FOR SERVICES	885	0	0	0
OTHER OPERATING EXPENSE	13,318	0	16,000	16,000
DATA PROCESSING	0	0	0	0
	<u>18,056</u>	<u>174</u>	<u>16,000</u>	<u>17,000</u>
FULL TIME POSITIONS	0.00	N/A	0.00	0.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	0.00	N/A	0.00	0.00
	<u>0.00</u>		<u>0.00</u>	<u>0.00</u>
<hr/>				
WATER UTILITY				
OTHER OPERATING EXPENSE	47,748	0	0	0
	<u>47,748</u>	<u>0</u>	<u>0</u>	<u>0</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
PUBLIC SERVICES TOTAL:	<u>65,804</u>	<u>174</u>	<u>23,000</u>	<u>23,500</u>

**MAJOR GRANTS
EXPENDABLE TRUST**

OGDEN CITY

2006- 2007 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES

MAJOR GRANTS EXPENDABLE TRUST

	<u>2005 ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
MAJOR GRANTS EXPENDABLE TRUST			
REVENUES			
CHARGES FOR SERVICES	1,444,082	1,578,675	2,224,575
INTEREST	197,821	0	0
INTERGOVERNMENTAL REVENUE	2,477,810	3,568,525	2,277,800
MISCELLANEOUS	17,368	65,350	69,950
OTHER FINANCING SOURCES	0	232,000	150,000
	<u>4,137,080</u>	<u>5,444,550</u>	<u>4,722,325</u>
EXPENDITURES			
ECONOMIC DEVELOPMENT	1,516,701	1,412,225	1,226,950
HOUSING/NEIGHBORHOOD DEVELOPMENT	2,583,647	4,032,325	3,495,375
	<u>4,100,348</u>	<u>5,444,550</u>	<u>4,722,325</u>

OGDEN CITY

2006- 2007 BUDGET

**FISCAL YEAR REVENUE BUDGET
MAJOR GRANTS EXPENDABLE TRUST**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
CHARGES FOR SERVICES				
ADMINISTRATIVE	1,430,468	1,035,587	1,468,675	2,104,575
<i>Operating Revenue represents income generated due to specific programs.</i>				
OPERATIONS	13,614	245,812	110,000	120,000
<i>The City owns a building from which a Business Information Center (BIC) is operated. This revenue category represents the rental of other space in the building & some program income</i>				
	<u>1,444,082</u>	<u>1,281,399</u>	<u>1,578,675</u>	<u>2,224,575</u>
INTEREST				
GENERAL	197,821	0	0	0
<i>Interest Income is earned on the fund's positive cash balance.</i>				
	<u>197,821</u>	<u>0</u>	<u>0</u>	<u>0</u>
INTERGOVERNMENTAL REVENUE]				
FEDERAL FUNDS	343,600	209,959	494,100	80,000
<i>Federal Funds represents Federal money anticipated or received to help fund various project in which the Federal Government participates</i>				
FEDERAL GRANTS	2,311,125	513,524	3,074,425	2,197,800
<i>Federal Grants represents Federal grant money anticipated or received to help various project in which the Federal Government participates.</i>				
MISCELLANEOUS	-176,915	0	0	0
<i>Miscellaneous records other intergovernmental financing sources that do not fit in other categories.</i>				
	<u>2,477,810</u>	<u>723,482</u>	<u>3,568,525</u>	<u>2,277,800</u>
MISCELLANEOUS				
OTHER	17,368	0	65,350	69,950
<i>The operation of the Business Information Center (BIC) generates operational income from loan processing fees.</i>				
	<u>17,368</u>	<u>0</u>	<u>65,350</u>	<u>69,950</u>
OTHER FINANCING SOURCES				
TRANSFERS	0	0	232,000	150,000
<i>Transfers record revenue received from other City funds, generally as a match for grant funds.</i>				
	<u>0</u>	<u>0</u>	<u>232,000</u>	<u>150,000</u>
MAJOR GRANTS EXPENDABLE TRUST TOTAL	<u>4,137,080</u>	<u>2,004,881</u>	<u>5,444,550</u>	<u>4,722,325</u>

OGDEN CITY

2006- 2007 BUDGET

DEPARTMENTAL PERSONNEL REPORT

MAJOR GRANTS

COMMUNITY AND ECONOMIC DEVELOPMENT

ADMINISTRATION

POSITION	RANGE		2005	2006	2007
NEIGHBORHOOD DEV MANAGER	DIV		1.00	1.00	1.00
SENIOR PROJECT COORDINATOR	50		3.00	3.00	3.00
PROJECT COORDINATOR	45		3.00	3.00	3.00
BUILDING INSPECTOR I-II	40-44		2.00	2.00	2.00
CDBG ADMINISTRATOR	38		1.00	1.00	1.00
ASSISTANT PROJECT COORDINATOR	37		1.00	1.00	1.00
CODE COMPLIANCE INSPECTOR	36-40		0.00	0.00	1.00
SENIOR OFFICE ASSISTANT	24-28		1.00	1.00	1.00
NEIGHBORHOOD DEV MANAGER	DIV	(budgeted in Gen Fnd-Code Enforce)	0.00	0.00	-0.10
SENIOR PROJECT COORDINATOR	50	(budgeted in Gen Fnd-Code Enforce)	0.00	0.00	-0.17
BUILDING INSPECTOR I-II	40-44	(budgeted in Gen Fnd-Code Enforce)	0.00	0.00	-0.50
DIVISION TOTAL:			12.00	12.00	12.23
DEPARTMENT FULL TIME POSITIONS BUDGETED:			12.00	12.00	12.23
FULL TIME EQUIVALENTS:			1.53	2.45	1.64
TOTAL PERSONNEL:			13.53	14.45	13.87

OGDEN CITY
2006- 2007 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
MAJOR GRANTS EXPENDABLE TRUST**

	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
PERSONAL SERVICES	801,303	464,628	914,750	918,225
SUPPLIES	32,446	10,855	37,975	29,300
CHARGES FOR SERVICES	482,184	200,703	516,200	161,375
OTHER OPERATING EXPENSE	2,616,876	2,451,421	3,795,375	3,426,800
DATA PROCESSING	21,600	12,600	28,375	27,125
DEBT SERVICE	145,938	133,362	151,875	159,500
	<u>4,100,348</u>	<u>3,273,569</u>	<u>5,444,550</u>	<u>4,722,325</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
HOUSING/NEIGHBORHOOD DEVELOPMENT	2,583,647	1,845,505	4,032,325	3,495,375
ECONOMIC DEVELOPMENT	1,516,701	1,428,065	1,412,225	1,226,950
	<u>4,100,348</u>	<u>3,273,569</u>	<u>5,444,550</u>	<u>4,722,325</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
FEDERAL FUNDS			0	0
INTERGOVERNMENTAL			3,568,525	2,277,800
MISCELLANEOUS INCOME			175,350	189,950
SALE OF PROPERTY			0	0
TRANSFER FROM OTHER FUNDS			232,000	150,000
USER FEES/PERMITS			1,468,675	2,104,575
			<u>5,444,550</u>	<u>4,722,325</u>

OGDEN CITY

2006- 2007 BUDGET

**SUMMARY OF EXPENDITURES BY DIVISION
MAJOR GRANTS EXPENDABLE TRUST**

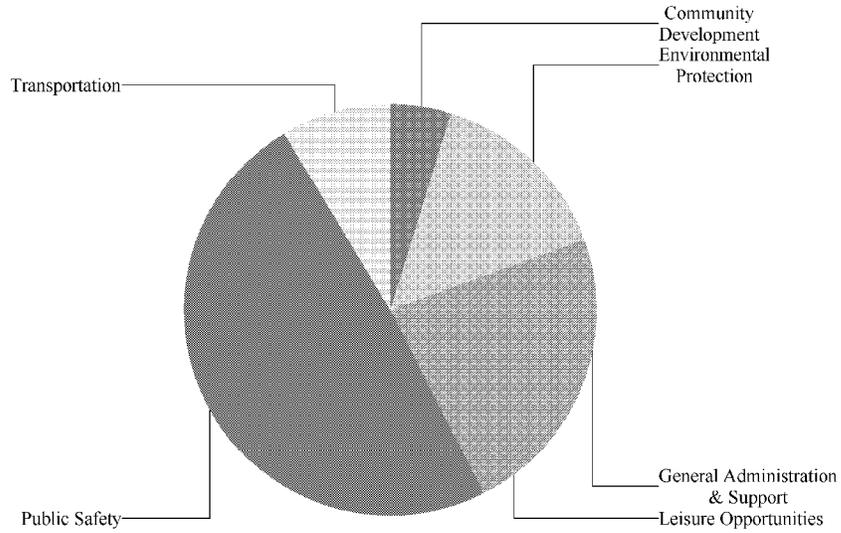
	<u>2005 ACTUAL</u>	<u>2006 7-MO ACTUAL</u>	<u>2006 ADOPTED</u>	<u>2007 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
ECONOMIC DEVELOPMENT				
PERSONAL SERVICES	70,039	41,201	102,925	110,925
SUPPLIES	2,121	1,453	5,800	5,800
CHARGES FOR SERVICES	16,032	6,852	18,250	15,025
OTHER OPERATING EXPENSE	1,279,272	1,243,271	1,127,400	932,350
DATA PROCESSING	3,300	1,925	5,975	3,350
DEBT SERVICE	145,938	133,362	151,875	159,500
LAND	0	0	0	0
BUILDING IMPROVEMENTS	0	0	0	0
ELECTRONICS REPLACEMENT	0	0	0	0
	<u>1,516,701</u>	<u>1,428,065</u>	<u>1,412,225</u>	<u>1,226,950</u>
FULL TIME POSITIONS	1.00	N/A	1.00	1.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.01	0.01
TEMPORARY	0.22	N/A	0.60	1.17
	<u>1.22</u>		<u>1.61</u>	<u>2.18</u>
HOUSING/NEIGHBORHOOD DEVELOPMENT				
PERSONAL SERVICES	731,264	423,427	811,825	807,300
SUPPLIES	30,326	9,402	32,175	23,500
CHARGES FOR SERVICES	466,152	193,851	497,950	146,350
OTHER OPERATING EXPENSE	1,337,605	1,208,150	2,667,975	2,494,450
DATA PROCESSING	18,300	10,675	22,400	23,775
DEBT SERVICE	0	0	0	0
IMPROVEMENTS	0	0	0	0
	<u>2,583,647</u>	<u>1,845,505</u>	<u>4,032,325</u>	<u>3,495,375</u>
FULL TIME POSITIONS	11.00	N/A	11.00	11.23
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.18	0.00
TEMPORARY	1.31	N/A	1.66	0.46
	<u>12.31</u>		<u>12.84</u>	<u>11.69</u>
COMMUNITY AND ECONOMIC DEVELOPMENT	<u>4,100,348</u>	<u>3,273,569</u>	<u>5,444,550</u>	<u>4,722,325</u>
TOTAL:				

SCHEDULES

OGDEN CITY
2006- 2007 BUDGET

DEPARTMENTAL PERSONNEL REPORT

COMMUNITY DEVELOPMENT	28.70
ENVIRONMENTAL PROTECTION	86.66
GENERAL ADMINISTRATION & SUPPORT	103.30
LEISURE OPPORTUNITIES	33.00
PUBLIC SAFETY	288.00
TRANSPORTATION	51.34
	<hr/>
	591.00



**STAFFING DOCUMENT
(PERSONNEL SCHEDULE)**

<u>POSITION</u>	<u>RANGE</u>	<u>FY'05</u>	<u>FY '06</u>	<u>FY '07</u>
AIRPORT				
Airport Manager	Div	1.00	1.00	1.00
Maintenance Supervisor	40	1.00	1.00	1.00
Maintenance Crew Leader	32-36	1.00	1.00	1.00
Maintenance Worker	24-30	1.00	1.00	1.00
Senior Office Assistant	24-28	1.00	1.00	1.00
Positions	Authorized & Budgeted:	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
ANIMAL SERVICES				
Animal Services Manager	Div	1.00	1.00	1.00
Animal Services Officer	29	3.00	2.00	2.00
Senior Office Assistant	24-28	0.00	0.00	1.00
Animal Services Technician	24	1.00	1.00	0.00
Animal Services Worker	23	2.00	2.00	2.00
Positions	Authorized & Budgeted:	<u>7.00</u>	<u>6.00</u>	<u>6.00</u>
ARTS, CULTURE AND EVENTS				
Special Events Coordinator	50	1.00	1.00	1.00
Positions	Authorized & Budgeted:	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
CEMETERY				
Maintenance Crew Leader	32-36	1.00	1.00	1.00
Maintenance Worker	24-30	2.00	2.00	2.00
Senior Office Assistant	24-28	1.00	1.00	1.00
Positions	Authorized: & Budgeted:	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

**STAFFING DOCUMENT
(PERSONNEL SCHEDULE)**

<u>POSITION</u>	<u>RANGE</u>	<u>FY'05</u>	<u>FY '06</u>	<u>FY '07</u>
CITY ATTORNEY				
City Attorney	Dir	1.00	1.00	1.00
Deputy Department Director	DDD	1.00	1.00	1.00
Assistant City Attorney	Div	4.00	4.00	4.00
Administrative Assistant	28-32	1.00	1.00	1.00
Senior Office Assistant	24-28	1.00	1.00	1.00
Office Assistant	20-24	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Positions Authorized:		9.00	9.00	9.00
<u>Positions Charged Out:</u>				
Assistant City Attorney (budgeted in Major Grants Fund-Bus Dev-BDO)	Div	<u>-0.70</u>	<u>0.00</u>	<u>0.00</u>
Positions Authorized & Budgeted:		<u><u>8.30</u></u>	<u><u>9.00</u></u>	<u><u>9.00</u></u>
 CITY COUNCIL				
Council Chairman	Council	1.00	1.00	1.00
Council Vice Chairman	Council	1.00	1.00	1.00
Council Members	Council	5.00	5.00	5.00
Executive Director-City Council	Dir	1.00	1.00	1.00
Policy Analyst	Staff	2.00	2.00	2.00
Communications Specialist	30	0.00	0.00	1.00
Senior Office Assistant	24-28	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Positions Authorized & Budgeted:		<u><u>11.00</u></u>	<u><u>11.00</u></u>	<u><u>12.00</u></u>
 CITY RECORDER				
City Recorder	Div	1.00	1.00	1.00
Chief Deputy Recorder	40	1.00	1.00	1.00
Deputy Recorder-Records Mgmt	37	1.00	1.00	1.00
Deputy City Recorder	28	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Positions Authorized & Budgeted:		<u><u>4.00</u></u>	<u><u>4.00</u></u>	<u><u>4.00</u></u>

**STAFFING DOCUMENT
(PERSONNEL SCHEDULE)**

<u>POSITION</u>	<u>RANGE</u>	<u>FY'05</u>	<u>FY '06</u>	<u>FY '07</u>
CODE ENFORCEMENT				
Code Compliance Inspector	36-40	3.00	3.00	2.00
Office Assistant	20-24	1.00	1.00	1.00
Positions Authorized:		4.00	4.00	3.00
<u>Positions Charged In:</u>				
Neighborhood Dev Manager (assigned to CED-Major Grnts)	Div	0.00	0.00	0.10
Senior Project Coordinator (assigned to CED-Major Grnts)	50	0.00	0.00	0.17
Building Inspector I-II (assigned to CED-Major Grnts)	40-44	0.00	0.00	0.50
Positions <u>Budgeted:</u>		<u>4.00</u>	<u>4.00</u>	<u>3.77</u>
COMMUNITY AND ECONOMIC DEVELOPMENT-General Fund				
Business Development Director	Dir	1.00	1.00	1.00
Deputy Department Director	DDD	1.00	1.00	1.00
Business Development Manager	Div	1.00	1.00	1.00
Deputy Mayor for Economic Affairs	Div	1.00	0.00	0.00
Senior Project Coordinator	50	2.00	2.00	3.00
Administrative Assistant	28-32	1.00	1.00	1.00
Positions Authorized & Budgeted:		<u>7.00</u>	<u>6.00</u>	<u>7.00</u>
COMMUNITY AND ECONOMIC DEVELOPMENT-Major Grants Fund				
Neighborhood Dev Manager	Div	1.00	1.00	1.00
Senior Project Coordinator	50	3.00	3.00	3.00
Project Coordinator	45	3.00	3.00	3.00
Building Inspector I-II	40-44	2.00	2.00	2.00
CDBG Administrator	38	1.00	1.00	1.00
Assistant Project Coordinator	37	1.00	1.00	1.00
Code Compliance Inspector	36-40	0.00	0.00	1.00
Senior Office Assistant	24-28	1.00	1.00	1.00
Positions Authorized:		12.00	12.00	13.00
<u>Positions Charged Out:</u>				
Neighborhood Dev Manager (budgeted in Gen Fnd-Code Enforce)	Div	0.00	0.00	-0.10
Senior Project Coordinator (budgeted in Gen Fnd-Code Enforce)	50	0.00	0.00	-0.17
Building Inspector I-II (budgeted in Gen Fnd-Code Enforce)	40-44	0.00	0.00	-0.50
Positions <u>Budgeted:</u>		<u>12.00</u>	<u>12.00</u>	<u>12.23</u>

**STAFFING DOCUMENT
(PERSONNEL SCHEDULE)**

<u>POSITION</u>	<u>RANGE</u>	<u>FY'05</u>	<u>FY '06</u>	<u>FY '07</u>
COMMUNITY AND ECONOMIC DEVELOPMENT-Property Management Fund				
BDO-Local Redevelopment Manager	Div	1.00	1.00	0.00
BDO-Personal Property Manager	45	1.00	1.00	1.00
BDO-Project Coordinator	45	1.00	0.00	0.00
BDO-Administrative Assistant	28-32	1.00	1.00	0.00
Positions Authorized:		4.00	3.00	1.00
<u>Positions Charged In:</u>				
BDO-Assistant City Attorney (assigned to City Attorney)	Div	0.70	0.00	0.00
BDO-Principal Engineer (assigned to Engineering)	54	1.00	0.00	0.00
Accountant I (assigned to Comptroller)	50	0.00	0.00	0.70
Positions <u>Budgeted:</u>		<u>5.70</u>	<u>3.00</u>	<u>1.70</u>
 COMPTRROLLER				
Finance Manager	Div	1.00	1.00	1.00
Assistant Finance Manager	Div	0.00	1.00	1.00
Accountant II	54	2.00	1.00	1.00
Accountant I	50	1.00	1.00	2.00
Accounting Technician II	37	1.00	1.00	1.00
Positions Authorized:		5.00	5.00	6.00
<u>Positions Charged Out:</u>				
Accountant I (budgeted in Prop Mgmt-BDO)	50	0.00	0.00	-0.70
Positions <u>Budgeted:</u>		<u>5.00</u>	<u>5.00</u>	<u>5.30</u>

**STAFFING DOCUMENT
(PERSONNEL SCHEDULE)**

<u>POSITION</u>	<u>RANGE</u>	<u>FY'05</u>	<u>FY '06</u>	<u>FY '07</u>
ENGINEERING & BUILDING SERVICES				
Engineering Manager	Div	1.00	1.00	1.00
Building Official	Div	1.00	1.00	1.00
City Engineer	Div	1.00	1.00	1.00
Principal Engineer	54	3.00	3.00	2.00
Engineer	50	2.00	2.00	2.00
Construction Manager	49	1.00	1.00	1.00
License & Permits Manager	48	1.00	1.00	1.00
Lead Inspector	46	0.00	0.00	1.00
Lead Inspector	45	1.00	1.00	0.00
Project Coordinator	45	3.00	3.00	3.00
Building Inspector I-II	40-44	3.00	3.00	4.00
Plans Examiner	40	1.00	1.00	1.00
Engineering Technician	38-42	1.00	1.00	1.00
Engineering Designer	38	0.00	2.00	1.00
Business License Enforcement Officer	36-40	1.00	1.00	2.00
Construction Insp/Surveyor	32-41	3.00	3.00	3.00
Building Services Technician	32	1.00	1.00	1.00
Engineering Designer	28-38	2.00	0.00	0.00
License & Permits Technician	24-28	5.00	5.00	5.00
Senior Office Assistant	24-28	1.00	1.00	1.00
Positions Authorized:		<u>32.00</u>	<u>32.00</u>	<u>32.00</u>
<u>Positions Charged Out:</u>				
Principal Engineer	54	-1.00	0.00	0.00
(budgeted in BDO)				
Positions Budgeted:		<u>31.00</u>	<u>32.00</u>	<u>32.00</u>
FIRE				
Fire Chief	Dir	1.00	1.00	1.00
Deputy Fire Chief	DDD	1.00	1.00	1.00
Battalion Chief	BC	4.00	4.00	4.00
Captain	FC	21.00	21.00	18.00
Inspector I/Deputy Fire Marshal	I1-I2	2.00	2.00	2.00
Firefighter	FF	43.00	43.00	46.00
Administrative Assistant	28-32	1.00	1.00	1.00
Senior Office Assistant	24-28	1.00	1.00	1.00
Positions Authorized & Budgeted:		<u>74.00</u>	<u>74.00</u>	<u>74.00</u>
FIRE-MEDICAL SERVICES				
Deputy Fire Chief	DDD	1.00	1.00	1.00
Captain	FC	0.00	0.00	3.00
Paramedics	FP	30.00	30.00	27.00
Firefighter	FF	11.00	11.00	11.00
Positions Authorized & Budgeted:		<u>42.00</u>	<u>42.00</u>	<u>42.00</u>

**STAFFING DOCUMENT
(PERSONNEL SCHEDULE)**

<u>POSITION</u>	<u>RANGE</u>	<u>FY'05</u>	<u>FY '06</u>	<u>FY '07</u>
FLEET AND FACILITIES				
Fleet Manager	Div	1.00	1.00	1.00
Senior Project Coordinator	50	1.00	1.00	1.00
Project Coordinator	45	1.00	1.00	1.00
Electronics & Comm Technician	42	1.00	1.00	1.00
Equipment Maintenance Supervisor	40	1.00	1.00	1.00
Assistant Project Coordinator	37	1.00	1.00	1.00
Master Mechanic	31	1.00	1.00	1.00
Mechanic	31	6.00	6.00	6.00
Mechanic\Welder	31	1.00	1.00	1.00
Utility Storekeeper	28	1.00	1.00	0.00
Warehouse Supervisor	28	0.00	0.00	1.00
Maintenance Worker	24-30	2.00	2.00	2.00
Senior Office Assistant	24-28	2.00	2.00	2.00
Stores Clerk	21	2.00	2.00	2.00
Positions Authorized & Budgeted:		<u>21.00</u>	<u>21.00</u>	<u>21.00</u>

GOLF COURSES

Golf Course Manager	Div	0.00	0.00	1.00
Golf Course Professional	54	0.00	2.00	0.00
Golf Course Professional	50	2.00	0.00	0.00
Golf Course Supervisor	50	1.00	1.00	1.00
Lead Golf Course Technician	32	1.00	1.00	1.00
Positions Authorized & Budgeted:		<u>4.00</u>	<u>4.00</u>	<u>3.00</u>

HUMAN RESOURCES

Personnel Manager	Div	1.00	1.00	1.00
Human Resources Analyst	40	1.00	1.00	1.00
Benefits Technician	32	1.00	1.00	1.00
Positions Authorized & Budgeted:		<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

**STAFFING DOCUMENT
(PERSONNEL SCHEDULE)**

<u>POSITION</u>	<u>RANGE</u>	<u>FY'05</u>	<u>FY '06</u>	<u>FY '07</u>
INFORMATION TECHNOLOGY				
MIS Manager	Div	1.00	1.00	1.00
GIS Coordinator	50	1.00	1.00	1.00
Programmer Analyst	50	0.00	1.00	1.00
Senior Project Coordinator	50	1.00	1.00	1.00
Systems Coordinator	50	1.00	1.00	1.00
Systems Programmer/Database Analyst	50	1.00	1.00	1.00
Project Coordinator	45	2.00	4.00	4.00
Programmer Analyst	45	1.00	0.00	0.00
Assistant Project Coordinator	37	2.00	1.00	1.00
GIS Technician	37	0.00	1.00	1.00
Construction Insp/Surveyor	32-41	1.00	0.00	0.00
Senior Office Assistant	24-28	0.00	1.00	1.00
Office Assistant/Help Desk	20-24	0.00	1.00	1.00
Positions	Authorized & Budgeted:	<u>11.00</u>	<u>14.00</u>	<u>14.00</u>
JUSTICE COURT				
Judge	Dir	0.00	2.00	2.00
Court Administrator	Div	0.00	1.00	1.00
Chief Court Clerk	42	0.00	1.00	1.00
In-Court Clerk	28	0.00	2.00	2.00
Court Clerk	24	0.00	5.00	5.00
Cashier	22	0.00	2.00	2.00
Positions	Authorized & Budgeted:	<u>0.00</u>	<u>13.00</u>	<u>13.00</u>
MANAGEMENT SERVICES ADMINISTRATION				
Management Services Director	Dir	1.00	1.00	1.00
Administrative Assistant	28-32	1.00	1.00	1.00
Positions	Authorized & Budgeted:	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

**STAFFING DOCUMENT
(PERSONNEL SCHEDULE)**

<u>POSITION</u>	<u>RANGE</u>	<u>FY'05</u>	<u>FY '06</u>	<u>FY '07</u>
MARSHALL WHITE CENTER				
Recreation Supervisor-MWC	40	1.00	1.00	1.00
Assistant Rec Ctr Supervisor	30	2.00	1.00	0.00
Maintenance Worker	24-30	1.00	0.00	0.00
Office Assistant	20-24	1.00	1.00	1.00
Recreation Leader-MWC	20	1.00	1.00	1.00
Positions	Authorized & Budgeted:	<u>6.00</u>	<u>4.00</u>	<u>3.00</u>
MAYOR				
Mayor	Mayor	1.00	1.00	1.00
Chief Administrative Officer	CAO	1.00	1.00	1.00
Executive Assistant (to Mayor)	Staff	1.00	1.00	1.00
Administrative Assistant	28-32	0.00	1.00	1.00
Positions	Authorized & Budgeted:	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>
MUNICIPAL GARDENS				
Maintenance Worker	24-30	1.00	1.00	1.00
Positions	Authorized & Budgeted:	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
PARKS				
Forestry/Structural Supervisor	40	1.00	1.00	1.00
Parks Maintenance Supervisor	40	1.00	1.00	1.00
Parks Maintenance Crew Leader	32	3.00	3.00	3.00
Urban Forester	32	1.00	1.00	1.00
Maintenance Worker	24-30	9.00	10.00	10.00
Senior Office Assistant	24-28	1.00	1.00	1.00
Positions	Authorized & Budgeted:	<u>16.00</u>	<u>17.00</u>	<u>17.00</u>

**STAFFING DOCUMENT
(PERSONNEL SCHEDULE)**

<u>POSITION</u>	<u>RANGE</u>	<u>FY'05</u>	<u>FY '06</u>	<u>FY '07</u>
PARKS-DINOSAUR PARK				
Dinosaur Park Manager	Div	1.00	1.00	1.00
Assistant Park Manager	34	0.00	1.00	1.00
Education Coordinator-Dino Park	32	1.00	1.00	1.00
Assistant Park Manager	30	1.00	0.00	0.00
Positions	Authorized & Budgeted:	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
PLANNING				
Planning Manager	Div	1.00	1.00	1.00
Planner I-III	40-46	4.00	4.00	4.00
Senior Office Assistant	24-28	2.00	2.00	2.00
Positions	Authorized & Budgeted:	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
POLICE DEPARTMENT				
Police Chief	Dir	1.00	1.00	1.00
Assistant Chief	DDD	2.00	2.00	2.00
Lieutenant	PL	8.00	8.00	8.00
Sergeant	PS	12.00	12.00	12.00
Police Officer	PO	105.00	109.00	110.00
Police Officer/Comm Sv Officer	PO/31	5.00	5.00	5.00
Crime Analyst	50	1.00	1.00	1.00
Project Coordinator	45	0.00	0.00	1.00
Police Records Supervisor	40	1.00	1.00	1.00
Community Service Officer	31	10.00	10.00	10.00
Administrative Assistant	28-32	1.00	1.00	1.00
Special Services Coordinator	28	1.00	1.00	1.00
Senior Office Assistant	24-28	3.00	3.00	4.00
Police Records Clerk	22-26	0.00	7.00	7.00
Police Records Clerk	21-24	7.00	0.00	0.00
Parking Enforcement Officer	21	2.00	2.00	2.00
Positions	Authorized & Budgeted:	<u>159.00</u>	<u>163.00</u>	<u>166.00</u>
POLICE-Miscellaneous Grants & Donations Fund				
Police Officer	PO	3.00	1.00	0.00
Project Coordinator	45	1.00	1.00	0.00
Senior Office Assistant	24-28	1.00	1.00	0.00
Positions	Authorized & Budgeted:	<u>5.00</u>	<u>3.00</u>	<u>0.00</u>

**STAFFING DOCUMENT
(PERSONNEL SCHEDULE)**

<u>POSITION</u>	<u>RANGE</u>	<u>FY'05</u>	<u>FY '06</u>	<u>FY '07</u>
PUBLIC SERVICES ADMINISTRATION				
Public Services Director	Dir	1.00	1.00	1.00
Project Coordinator	45	0.00	0.00	1.00
Administrative Assistant	28-32	1.00	1.00	0.00
Positions	Authorized & Budgeted:	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
PURCHASING				
Purchasing Coordinator	40	1.00	1.00	1.00
Purchasing Technician	32	1.00	1.00	1.00
Positions	Authorized & Budgeted:	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
RECREATION				
Recreation Manager	Div	1.00	1.00	1.00
Recreation Supervisor	40	2.00	2.00	2.00
Senior Office Assistant	24-28	1.00	1.00	1.00
Positions	Authorized & Budgeted:	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
RECREATION-GOLDEN HOURS CENTER				
Recreation Center Supervisor	40	1.00	1.00	1.00
Assist Golden Hrs Supervisor	30	1.00	1.00	1.00
Positions	Authorized & Budgeted:	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
RISK MANAGEMENT				
Risk Manager	Div	1.00	1.00	1.00
Risk Management Technician	32	1.00	1.00	1.00
Positions	Authorized & Budgeted:	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

**STAFFING DOCUMENT
(PERSONNEL SCHEDULE)**

<u>POSITION</u>	<u>RANGE</u>	<u>FY'05</u>	<u>FY '06</u>	<u>FY '07</u>
SEWER				
Maintenance Supervisor	40	1.00	2.00	2.00
Maintenance Crew Leader	32-36	1.00	0.00	0.00
Maintenance Worker	24-30	8.00	8.00	8.00
Senior Office Assistant	24-28	1.00	1.00	1.00
Positions Authorized:		11.00	11.00	11.00
<u>Positions Charged In:</u>				
Public Ways and Parks Manager (assigned to Streets)	Div	0.33	0.33	0.33
Maintenance Worker (assigned to Water Utility)	24-30	1.00	1.00	1.00
Positions <u>Budgeted:</u>		<u>12.33</u>	<u>12.33</u>	<u>12.33</u>
STREETS				
Public Ways and Parks Manager	Div	1.00	1.00	1.00
Maintenance Supervisor	40	1.00	1.00	1.00
Assistant Project Coordinator	37	1.00	1.00	1.00
Maintenance Crew Leader	32-36	1.00	1.00	1.00
Maintenance Worker	24-30	11.00	11.00	11.00
Positions Authorized:		15.00	15.00	15.00
<u>Positions Charged Out:</u>				
Public Ways and Parks Manager (budgeted in Sewer)	Div	-0.33	-0.33	-0.33
Public Ways and Parks Manager (budgeted in Refuse)	Div	-0.33	-0.33	-0.33
Positions <u>Budgeted:</u>		<u>14.34</u>	<u>14.34</u>	<u>14.34</u>
TREASURY				
Fiscal Op Manager (City Treasurer)	Div	1.00	1.00	1.00
Acct Clerk/Senior Account Clerk	22-30	5.00	5.00	5.00
Positions Authorized & Budgeted:		<u>6.00</u>	<u>6.00</u>	<u>6.00</u>

**STAFFING DOCUMENT
(PERSONNEL SCHEDULE)**

<u>POSITION</u>	<u>RANGE</u>	<u>FY'05</u>	<u>FY '06</u>	<u>FY '07</u>
UNION STATION				
Union Station Manager	Div	1.00	0.00	0.00
Maintenance Worker	24-30	1.00	0.00	0.00
Positions	Authorized & Budgeted:	<u>2.00</u>	<u>0.00</u>	<u>0.00</u>
WASTE COLLECTION & DISPOSAL				
Maintenance Supervisor	40	1.00	1.00	1.00
Maintenance Crew Leader	32-36	2.00	2.00	2.00
Maintenance Worker	24-30	14.00	14.00	14.00
Senior Office Assistant	24-28	1.00	1.00	1.00
Positions	Authorized:	18.00	18.00	18.00
<u>Positions Charged In:</u>				
Public Ways and Parks Manager (assigned to Streets)	Div	0.33	0.33	0.33
Positions	Budgeted:	<u>18.33</u>	<u>18.33</u>	<u>18.33</u>
WATER UTILITY				
Public Utilities Manager	Div	1.00	1.00	1.00
Assistant Water Utility Manager	45	1.00	1.00	1.00
Utility Accounting Supervisor	45	1.00	1.00	1.00
Maintenance Supervisor	40	3.00	3.00	3.00
Water Plant Supervisor	40	1.00	1.00	1.00
Maintenance Crew Leader	32-36	4.00	4.00	4.00
Sr Water Meter Repair Technician	32	1.00	1.00	1.00
Water Utility Accounting Technician I	32	1.00	1.00	1.00
Water Plant Operator III	28	5.00	5.00	5.00
Maintenance Worker	24-30	26.00	26.00	26.00
Senior Office Assistant	24-28	1.00	1.00	1.00
Account Clerk/Senior Account Clerk	22-30	5.00	5.00	5.00
Customer Service Representative	22-26	3.00	3.00	3.00
Positions	Authorized:	53.00	53.00	53.00
<u>Positions Charged Out:</u>				
Maintenance Worker (budgeted in Sewer Utility)	24-30	-1.00	-1.00	-1.00
Positions	Budgeted:	<u>52.00</u>	<u>52.00</u>	<u>52.00</u>
TOTALS				
Permanent Authorized Employees		<u>579.00</u>	<u>592.00</u>	<u>591.00</u>

GENERAL INFORMATION

OGDEN CITY SALARY SCHEDULES

ORDINANCE NO. 2006-36

AN ORDINANCE OF OGDEN CITY, UTAH, ADOPTING NEW SALARY SCHEDULES FOR ALL EMPLOYEES OF THE CITY; AND PROVIDING THAT THE ORDINANCE WILL BE EFFECTIVE ON JULY 1, 2006.

WHEREAS, the salary schedules in effect for FY 2006 will be readopted and made applicable for all Merit and Special, Non-Merit Employees, requiring no public hearing to be held under State law;

WHEREAS, the City Council desires to adopt new salary schedules for all Classified employees in order to implement the new pay for performance plan made applicable to Classified employees under Section 2-6-9 of the Ogden Municipal Code, as amended.

NOW THEREFORE, the Council of Ogden City hereby ordains:

SECTION 1. Salary Schedules Adopted. Effective for the first full pay period occurring on or after July 1, 2006, salary schedules are hereby adopted as follows:

A. Employees classified as "Non-Merit, Special Employees" shall be paid salaries within the pay ranges, as specified in Exhibit "A", which salaries may be prorated on a bi-weekly basis. "Non-Merit, Special Employees" are those members of the Non-Merit Service, who are identified in paragraphs 1 through 5 of Section 2-6-3 of the Ogden Municipal Code, and are further identified as an authorized position in the budget with any of the following range designations: Council, Mayor, CAO, Dir, DDD, Div, Staff.

B. Employees classified as "Merit Employees" shall be paid salaries within the pay ranges, as specified in Exhibit "B", which salaries may be prorated on a bi-weekly basis.

C. Employees classified as "Classified Employees" within the Police Department shall be paid salaries within the pay ranges, as specified in Exhibit "C", which salaries may be prorated on a bi-weekly basis.

D. Employees classified as "Classified Employees" within the Fire Department shall be paid salaries within the pay ranges, as specified in Exhibit "D", which salaries may be prorated on a bi-weekly basis.

SECTION 2. Effective date. This ordinance shall become effective on July 1, 2006.

PASSED, ADOPTED AND ORDERED PUBLISHED by the Council of Ogden City, Utah, this 13th day of June, 2006.

/s/ Jesse M. Garcia
CHAIR

ATTEST:

/s/ Cindi Mansell
CITY RECORDER

Transmitted to the Mayor on: 06-14-06
Mayor's Action: Approved Vetoed

/s/ Matthew R. Godfrey
MAYOR

ATTEST:

/s/ Cindi Mansell
CITY RECORDER

Publication date: 06-25-06

Effective date: 07-01-06

Approved as to Form: AL 06-12-06
Legal Date

CITY OF OGDEN
RANGE PLACEMENT TABLE - MERIT EMPLOYEES
2.5% between ranges, 5.0% between steps 1-8, 2.0% between steps 8 & 9
Fiscal Year 2006-2007

RANGE NUMBER	PAY PERIOD	ENTRY STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9
20	Hourly	10.226	10.737	11.274	11.838	12.430	13.051	13.704	14.389	14.676
	Bi-weekly	818.06	858.97	901.91	947.01	994.36	1,044.08	1,096.28	1,151.10	1,174.12
	Monthly	1,772.47	1,861.09	1,954.15	2,051.85	2,154.45	2,262.17	2,375.28	2,494.04	2,543.92
	Annual	21,269.63	22,333.11	23,449.77	24,622.26	25,853.37	27,146.04	28,503.34	29,928.51	30,527.08
21	Hourly	10.481	11.005	11.556	12.134	12.740	13.377	14.046	14.748	15.043
	Bi-weekly	838.51	880.44	924.46	970.69	1,019.22	1,070.18	1,123.69	1,179.87	1,203.47
	Monthly	1,816.78	1,907.62	2,003.00	2,103.15	2,208.31	2,318.72	2,434.66	2,556.39	2,607.52
	Annual	21,801.37	22,891.44	24,036.01	25,237.81	26,499.70	27,824.69	29,215.92	30,676.72	31,290.25
22	Hourly	10.743	11.281	11.845	12.437	13.059	13.712	14.397	15.117	15.419
	Bi-weekly	859.48	902.45	947.57	994.95	1,044.70	1,096.93	1,151.78	1,209.37	1,233.56
	Monthly	1,862.20	1,955.31	2,053.08	2,155.73	2,263.52	2,376.69	2,495.53	2,620.30	2,672.71
	Annual	22,346.41	23,463.73	24,636.91	25,868.76	27,162.19	28,520.30	29,946.32	31,443.64	32,072.51
23	Hourly	11.012	11.563	12.141	12.748	13.385	14.054	14.757	15.495	15.805
	Bi-weekly	880.96	925.01	971.26	1,019.83	1,070.82	1,124.36	1,180.58	1,239.60	1,264.40
	Monthly	1,908.76	2,004.19	2,104.40	2,209.62	2,320.10	2,436.11	2,557.91	2,685.81	2,739.53
	Annual	22,905.07	24,050.32	25,252.83	26,515.48	27,841.25	29,233.31	30,694.98	32,229.73	32,874.32
24	Hourly	11.287	11.852	12.444	13.067	13.720	14.406	15.126	15.882	16.200
	Bi-weekly	902.99	948.14	995.54	1,045.32	1,097.59	1,152.47	1,210.09	1,270.60	1,296.01
	Monthly	1,956.47	2,054.30	2,157.01	2,264.86	2,378.11	2,497.01	2,621.86	2,752.96	2,808.01
	Annual	23,477.69	24,651.58	25,884.16	27,178.36	28,537.28	29,964.15	31,462.35	33,035.47	33,696.18
25	Hourly	11.570	12.148	12.755	13.393	14.063	14.766	15.504	16.279	16.605
	Bi-weekly	925.56	971.84	1,020.43	1,071.45	1,125.03	1,181.28	1,240.34	1,302.36	1,328.41
	Monthly	2,005.39	2,105.66	2,210.94	2,321.49	2,437.56	2,559.44	2,687.41	2,821.78	2,878.22
	Annual	24,064.63	25,267.87	26,531.26	27,857.82	29,250.71	30,713.25	32,248.91	33,861.36	34,538.58
26	Hourly	11.859	12.452	13.074	13.728	14.414	15.135	15.892	16.686	17.020
	Bi-weekly	948.70	996.14	1,045.94	1,098.24	1,153.15	1,210.81	1,271.35	1,334.92	1,361.62
	Monthly	2,055.52	2,158.30	2,266.21	2,379.52	2,498.50	2,623.42	2,754.59	2,892.32	2,950.17
	Annual	24,666.25	25,899.56	27,194.54	28,554.27	29,981.98	31,481.08	33,055.13	34,707.89	35,402.05
27	Hourly	12.155	12.763	13.401	14.071	14.775	15.514	16.289	17.104	17.446
	Bi-weekly	972.42	1,021.04	1,072.09	1,125.70	1,181.98	1,241.08	1,303.14	1,368.29	1,395.66
	Monthly	2,106.91	2,212.25	2,322.87	2,439.01	2,560.96	2,689.01	2,823.46	2,964.63	3,023.92
	Annual	25,282.91	26,547.05	27,874.40	29,268.12	30,731.53	32,268.11	33,881.51	35,575.59	36,287.10
28	Hourly	12.459	13.082	13.736	14.423	15.144	15.901	16.696	17.531	17.882
	Bi-weekly	996.73	1,046.57	1,098.89	1,153.84	1,211.53	1,272.11	1,335.71	1,402.50	1,430.55
	Monthly	2,159.58	2,267.56	2,380.94	2,499.99	2,624.98	2,756.23	2,894.05	3,038.75	3,099.52
	Annual	25,914.98	27,210.73	28,571.26	29,999.83	31,499.82	33,074.81	34,728.55	36,464.98	37,194.28
29	Hourly	12.771	13.409	14.080	14.784	15.523	16.299	17.114	17.970	18.329
	Bi-weekly	1,021.65	1,072.73	1,126.37	1,182.69	1,241.82	1,303.91	1,369.11	1,437.56	1,466.31
	Monthly	2,213.57	2,324.25	2,440.46	2,562.49	2,690.61	2,825.14	2,966.40	3,114.72	3,177.01
	Annual	26,562.85	27,891.00	29,285.55	30,749.82	32,287.31	33,901.68	35,596.76	37,376.60	38,124.13
30	Hourly	13.090	13.744	14.432	15.153	15.911	16.706	17.542	18.419	18.787
	Bi-weekly	1,047.19	1,099.55	1,154.53	1,212.25	1,272.87	1,336.51	1,403.33	1,473.50	1,502.97
	Monthly	2,268.91	2,382.36	2,501.47	2,626.55	2,757.87	2,895.77	3,040.56	3,192.58	3,256.44
	Annual	27,226.92	28,588.27	30,017.68	31,518.57	33,094.50	34,749.22	36,486.68	38,311.02	39,077.24
31	Hourly	13.417	14.088	14.792	15.532	16.309	17.124	17.980	18.879	19.257
	Bi-weekly	1,073.37	1,127.04	1,183.39	1,242.56	1,304.69	1,369.92	1,438.42	1,510.34	1,540.54
	Monthly	2,325.63	2,441.91	2,564.01	2,692.21	2,826.82	2,968.16	3,116.57	3,272.40	3,337.85
	Annual	27,907.60	29,302.98	30,768.13	32,306.53	33,921.86	35,617.95	37,398.85	39,268.79	40,054.17
32	Hourly	13.753	14.440	15.162	15.920	16.716	17.552	18.430	19.351	19.738
	Bi-weekly	1,100.20	1,155.21	1,212.97	1,273.62	1,337.30	1,404.17	1,474.38	1,548.10	1,579.06
	Monthly	2,383.77	2,502.96	2,628.11	2,759.52	2,897.49	3,042.37	3,194.49	3,354.21	3,421.29
	Annual	28,605.29	30,035.55	31,537.33	33,114.20	34,769.91	36,508.40	38,333.82	40,250.51	41,055.52
33	Hourly	14.096	14.801	15.541	16.318	17.134	17.991	18.890	19.835	20.232
	Bi-weekly	1,127.71	1,184.09	1,243.30	1,305.46	1,370.74	1,439.27	1,511.24	1,586.80	1,618.54
	Monthly	2,443.37	2,565.54	2,693.81	2,828.50	2,969.93	3,118.43	3,274.35	3,438.06	3,506.83
	Annual	29,320.42	30,786.44	32,325.76	33,942.05	35,639.15	37,421.11	39,292.17	41,256.78	42,081.91
34	Hourly	14.449	15.171	15.930	16.726	17.563	18.441	19.363	20.331	20.737
	Bi-weekly	1,155.90	1,213.70	1,274.38	1,338.10	1,405.01	1,475.26	1,549.02	1,626.47	1,659.00
	Monthly	2,504.45	2,629.68	2,761.16	2,899.22	3,044.18	3,196.39	3,356.21	3,524.02	3,594.50
	Annual	30,053.43	31,556.10	33,133.91	34,790.60	36,530.13	38,356.64	40,274.47	42,288.19	43,133.96

CITY OF OGDEN
RANGE PLACEMENT TABLE - MERIT EMPLOYEES
2.5% between ranges, 5.0% between steps 1-8, 2.0% between steps 8 & 9
Fiscal Year 2006-2007

RANGE NUMBER	PAY PERIOD	ENTRY STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9
35	Hourly	14.810	15.550	16.328	17.144	18.002	18.902	19.847	20.839	21.256
	Bi-weekly	1,184.80	1,244.04	1,306.24	1,371.55	1,440.13	1,512.14	1,587.74	1,667.13	1,700.47
	Monthly	2,567.06	2,695.42	2,830.19	2,971.70	3,120.28	3,276.30	3,440.11	3,612.12	3,684.36
	Annual	30,804.77	32,345.00	33,962.25	35,660.37	37,443.39	39,315.56	41,281.33	43,345.40	44,212.31
36	Hourly	15.180	15.939	16.736	17.573	18.452	19.374	20.343	21.360	21.787
	Bi-weekly	1,214.42	1,275.14	1,338.90	1,405.84	1,476.13	1,549.94	1,627.44	1,708.81	1,742.99
	Monthly	2,631.24	2,762.80	2,900.94	3,045.99	3,198.29	3,358.20	3,526.11	3,702.42	3,776.47
	Annual	31,574.89	33,153.63	34,811.31	36,551.88	38,379.47	40,298.44	42,313.37	44,429.03	45,317.62
37	Hourly	15.560	16.338	17.155	18.012	18.913	19.859	20.852	21.894	22.332
	Bi-weekly	1,244.78	1,307.02	1,372.37	1,440.99	1,513.04	1,588.69	1,668.12	1,751.53	1,786.56
	Monthly	2,697.02	2,831.87	2,973.47	3,122.14	3,278.25	3,442.16	3,614.27	3,794.98	3,870.88
	Annual	32,364.26	33,982.47	35,681.59	37,465.67	39,338.96	41,305.91	43,371.20	45,539.76	46,450.56
38	Hourly	15.949	16.746	17.583	18.463	19.386	20.355	21.373	22.441	22.890
	Bi-weekly	1,275.90	1,339.69	1,406.68	1,477.01	1,550.86	1,628.41	1,709.83	1,795.32	1,831.22
	Monthly	2,764.45	2,902.67	3,047.80	3,200.19	3,360.20	3,528.21	3,704.62	3,889.85	3,967.65
	Annual	33,173.36	34,832.03	36,573.63	38,402.32	40,322.43	42,338.55	44,455.48	46,678.25	47,611.82
39	Hourly	16.347	17.165	18.023	18.924	19.870	20.864	21.907	23.003	23.463
	Bi-weekly	1,307.80	1,373.19	1,441.85	1,513.94	1,589.63	1,669.12	1,752.57	1,840.20	1,877.00
	Monthly	2,833.56	2,975.24	3,124.00	3,280.20	3,444.21	3,616.42	3,797.24	3,987.10	4,066.84
	Annual	34,002.70	35,702.83	37,487.97	39,362.37	41,330.49	43,397.02	45,566.87	47,845.21	48,802.11
40	Hourly	16.756	17.594	18.474	19.397	20.367	21.386	22.455	23.578	24.049
	Bi-weekly	1,340.49	1,407.52	1,477.89	1,551.79	1,629.38	1,710.84	1,796.39	1,886.21	1,923.93
	Monthly	2,904.40	3,049.62	3,202.10	3,362.20	3,530.31	3,706.83	3,892.17	4,086.78	4,168.51
	Annual	34,852.77	36,595.40	38,425.17	40,346.43	42,363.75	44,481.94	46,706.04	49,041.34	50,022.17
41	Hourly	17.175	18.034	18.935	19.882	20.876	21.920	23.016	24.167	24.650
	Bi-weekly	1,374.00	1,442.70	1,514.84	1,590.58	1,670.11	1,753.62	1,841.30	1,933.36	1,972.03
	Monthly	2,977.01	3,125.86	3,282.15	3,446.26	3,618.57	3,799.50	3,989.47	4,188.95	4,272.73
	Annual	35,724.08	37,510.29	39,385.80	41,355.09	43,422.85	45,593.99	47,873.69	50,267.37	51,272.72
42	Hourly	17.604	18.485	19.409	20.379	21.398	22.468	23.592	24.771	25.267
	Bi-weekly	1,408.35	1,478.77	1,552.71	1,630.35	1,711.86	1,797.46	1,887.33	1,981.69	2,021.33
	Monthly	3,051.43	3,204.00	3,364.20	3,532.41	3,709.03	3,894.49	4,089.21	4,293.67	4,379.54
	Annual	36,617.19	38,448.05	40,370.45	42,388.97	44,508.42	46,733.84	49,070.53	51,524.06	52,554.54
43	Hourly	18.045	18.947	19.894	20.889	21.933	23.030	24.181	25.390	25.898
	Bi-weekly	1,443.56	1,515.74	1,591.53	1,671.10	1,754.66	1,842.39	1,934.51	2,031.24	2,071.86
	Monthly	3,127.72	3,284.10	3,448.31	3,620.72	3,801.76	3,991.85	4,191.44	4,401.01	4,489.03
	Annual	37,532.62	39,409.25	41,379.71	43,448.69	45,621.13	47,902.19	50,297.30	52,812.16	53,868.40
44	Hourly	18.496	19.420	20.391	21.411	22.482	23.606	24.786	26.025	26.546
	Bi-weekly	1,479.65	1,553.63	1,631.32	1,712.88	1,798.53	1,888.45	1,982.87	2,082.02	2,123.66
	Monthly	3,205.91	3,366.21	3,534.52	3,711.24	3,896.80	4,091.65	4,296.23	4,511.04	4,601.26
	Annual	38,470.93	40,394.48	42,414.20	44,534.91	46,761.66	49,099.74	51,554.73	54,132.46	55,215.11
45	Hourly	18.958	19.906	20.901	21.946	23.044	24.196	25.406	26.676	27.209
	Bi-weekly	1,516.64	1,592.47	1,672.10	1,755.70	1,843.49	1,935.66	2,032.45	2,134.07	2,176.75
	Monthly	3,286.06	3,450.36	3,622.88	3,804.02	3,994.22	4,193.94	4,403.63	4,623.81	4,716.29
	Annual	39,432.71	41,404.34	43,474.56	45,648.29	47,930.70	50,327.23	52,843.60	55,485.78	56,595.49
46	Hourly	19.432	20.404	21.424	22.495	23.620	24.801	26.041	27.343	27.890
	Bi-weekly	1,554.56	1,632.29	1,713.90	1,799.60	1,889.58	1,984.05	2,083.26	2,187.42	2,231.17
	Monthly	3,368.21	3,536.62	3,713.45	3,899.12	4,094.08	4,298.78	4,513.72	4,739.41	4,834.20
	Annual	40,418.52	42,439.45	44,561.42	46,789.49	49,128.97	51,585.42	54,164.69	56,872.92	58,010.38
47	Hourly	19.918	20.914	21.959	23.057	24.210	25.421	26.692	28.026	28.587
	Bi-weekly	1,593.42	1,673.09	1,756.75	1,844.59	1,936.82	2,033.66	2,135.34	2,242.11	2,286.95
	Monthly	3,452.42	3,625.04	3,806.29	3,996.60	4,196.43	4,406.25	4,626.57	4,857.90	4,955.05
	Annual	41,428.99	43,500.43	45,675.46	47,959.23	50,357.19	52,875.05	55,518.80	58,294.74	59,460.64
48	Hourly	20.416	21.437	22.508	23.634	24.815	26.056	27.359	28.727	29.302
	Bi-weekly	1,633.26	1,714.92	1,800.67	1,890.70	1,985.24	2,084.50	2,188.72	2,298.16	2,344.12
	Monthly	3,538.73	3,715.66	3,901.45	4,096.52	4,301.34	4,516.41	4,742.23	4,979.34	5,078.93
	Annual	42,464.71	44,587.95	46,817.34	49,158.21	51,616.12	54,196.93	56,906.77	59,752.11	60,947.15
49	Hourly	20.926	21.972	23.071	24.225	25.436	26.708	28.043	29.445	30.034
	Bi-weekly	1,674.09	1,757.79	1,845.68	1,937.97	2,034.87	2,136.61	2,243.44	2,355.61	2,402.72
	Monthly	3,627.19	3,808.55	3,998.98	4,198.93	4,408.88	4,629.32	4,860.79	5,103.83	5,205.90
	Annual	43,526.33	45,702.64	47,987.78	50,387.17	52,906.52	55,551.85	58,329.44	61,245.91	62,470.83

CITY OF OGDEN
RANGE PLACEMENT TABLE - MERIT EMPLOYEES
2.5% between ranges, 5.0% between steps 1-8, 2.0% between steps 8 & 9
Fiscal Year 2006-2007

RANGE NUMBER	PAY PERIOD	ENTRY STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9
50	Hourly	21.449	22.522	23.648	24.830	26.072	27.375	28.744	30.181	30.785
	Bi-weekly	1,715.94	1,801.74	1,891.83	1,986.42	2,085.74	2,190.02	2,299.53	2,414.50	2,462.79
	Monthly	3,717.87	3,903.77	4,098.96	4,303.90	4,519.10	4,745.05	4,982.31	5,231.42	5,336.05
	Annual	44,614.49	46,845.21	49,187.47	51,646.84	54,229.19	56,940.65	59,787.68	62,777.06	64,032.60
51	Hourly	21.986	23.085	24.239	25.451	26.724	28.060	29.463	30.936	31.555
	Bi-weekly	1,758.84	1,846.78	1,939.12	2,036.08	2,137.88	2,244.78	2,357.01	2,474.86	2,524.36
	Monthly	3,810.82	4,001.36	4,201.43	4,411.50	4,632.08	4,863.68	5,106.86	5,362.21	5,469.45
	Annual	45,729.85	48,016.34	50,417.16	52,938.02	55,584.92	58,364.16	61,282.37	64,346.49	65,633.42
52	Hourly	22.535	23.662	24.845	26.087	27.392	28.761	30.199	31.709	32.343
	Bi-weekly	1,802.81	1,892.95	1,987.60	2,086.98	2,191.33	2,300.89	2,415.94	2,536.74	2,587.47
	Monthly	3,906.09	4,101.40	4,306.47	4,521.79	4,747.88	4,985.27	5,234.54	5,496.26	5,606.19
	Annual	46,873.09	49,216.75	51,677.59	54,261.47	56,974.54	59,823.27	62,814.43	65,955.15	67,274.25
53	Hourly	23.099	24.253	25.466	26.739	28.076	29.480	30.954	32.502	33.152
	Bi-weekly	1,847.88	1,940.28	2,037.29	2,139.15	2,246.11	2,358.42	2,476.34	2,600.16	2,652.16
	Monthly	4,003.74	4,203.93	4,414.13	4,634.83	4,866.58	5,109.90	5,365.40	5,633.67	5,746.34
	Annual	48,044.92	50,447.17	52,969.53	55,618.00	58,398.90	61,318.85	64,384.79	67,604.03	68,956.11
54	Hourly	23.676	24.860	26.103	27.408	28.778	30.217	31.728	33.314	33.981
	Bi-weekly	1,894.08	1,988.78	2,088.22	2,192.63	2,302.26	2,417.38	2,538.25	2,665.16	2,718.46
	Monthly	4,103.84	4,309.03	4,524.48	4,750.70	4,988.24	5,237.65	5,499.53	5,774.51	5,890.00
	Annual	49,246.05	51,708.35	54,293.76	57,008.45	59,858.88	62,851.82	65,994.41	69,294.13	70,680.01
55	Hourly	24.268	25.481	26.755	28.093	29.498	30.973	32.521	34.147	34.830
	Bi-weekly	1,941.43	2,038.50	2,140.43	2,247.45	2,359.82	2,477.81	2,601.70	2,731.79	2,786.42
	Monthly	4,206.43	4,416.75	4,637.59	4,869.47	5,112.95	5,368.59	5,637.02	5,918.87	6,037.25
	Annual	50,477.20	53,001.06	55,651.11	58,433.66	61,355.35	64,423.11	67,644.27	71,026.48	72,447.01
56	Hourly	24.875	26.118	27.424	28.795	30.235	31.747	33.334	35.001	35.701
	Bi-weekly	1,989.97	2,089.46	2,193.94	2,303.63	2,418.82	2,539.76	2,666.75	2,800.08	2,856.08
	Monthly	4,311.59	4,527.17	4,753.53	4,991.21	5,240.77	5,502.81	5,777.95	6,066.85	6,188.18
	Annual	51,739.13	54,326.08	57,042.39	59,894.51	62,889.23	66,033.69	69,335.38	72,802.15	74,258.19
57	Hourly	25.496	26.771	28.110	29.515	30.991	32.541	34.168	35.876	36.594
	Bi-weekly	2,039.72	2,141.70	2,248.79	2,361.23	2,479.29	2,603.25	2,733.41	2,870.08	2,927.49
	Monthly	4,419.38	4,640.35	4,872.37	5,115.99	5,371.79	5,640.38	5,922.40	6,218.52	6,342.89
	Annual	53,032.60	55,684.23	58,468.45	61,391.87	64,461.46	67,684.54	71,068.76	74,622.20	76,114.64
58	Hourly	26.134	27.441	28.813	30.253	31.766	33.354	35.022	36.773	37.508
	Bi-weekly	2,090.71	2,195.24	2,305.01	2,420.26	2,541.27	2,668.33	2,801.75	2,941.84	3,000.67
	Monthly	4,529.87	4,756.36	4,994.18	5,243.89	5,506.08	5,781.39	6,070.46	6,373.98	6,501.46
	Annual	54,358.42	57,076.34	59,930.16	62,926.67	66,073.00	69,376.65	72,845.48	76,487.75	78,017.51
59	Hourly	26.787	28.127	29.533	31.010	32.560	34.188	35.897	37.692	38.446
	Bi-weekly	2,142.98	2,250.12	2,362.63	2,480.76	2,604.80	2,735.04	2,871.79	3,015.38	3,075.69
	Monthly	4,643.11	4,875.27	5,119.03	5,374.99	5,643.74	5,925.92	6,222.22	6,533.33	6,664.00
	Annual	55,717.38	58,503.25	61,428.41	64,499.83	67,724.82	71,111.06	74,666.62	78,399.95	79,967.95
60	Hourly	27.457	28.830	30.271	31.785	33.374	35.043	36.795	38.635	39.407
	Bi-weekly	2,196.55	2,306.38	2,421.70	2,542.78	2,669.92	2,803.42	2,943.59	3,090.77	3,152.58
	Monthly	4,759.19	4,997.15	5,247.01	5,509.36	5,784.83	6,074.07	6,377.77	6,696.66	6,830.60
	Annual	57,110.31	59,965.83	62,964.12	66,112.33	69,417.94	72,888.84	76,533.28	80,359.95	81,967.15

CITY OF OGDEN
RANGE PLACEMENT TABLE - POLICE (NON-CONTRIBUTORY RETIREMENT)
Fiscal Year 2006-2007

POSITION NAME	AUTHORIZED PAY RANGE
Police Officer	2,652.00 to 3,707.21 per month
Police Sargeant	4,050.28 to 5,121.52 per month
Police Lieutenant	5,200.25 to 6,131.10 per month
Master Police Officer - Conditional	3,296.62 to 4,151.93 per month
Master Police Officer	3,296.62 to 4,463.82 per month

CITY OF OGDEN
RANGE PLACEMENT TABLE - FIRE
Fiscal Year 2006-2007

POSITION NAME	AUTHORIZED PAY RANGE
Firefighter	2,381.58 to 3,694.61 per month
Firefighter Special Teams or New Drivers (4% differential)	2,476.84 to 3,842.39 per month
Firefighter New Drivers and Special Teams or Mechanic (8% differential)	2,572.10 to 3,990.17 per month
Firefighter Mechanic (After 06/30/98) (4% differential)	2,476.84 to 3,842.39 per month
Firefighter, 2 yr Drivers and Special Teams or Mechanic (12% differential)	2,667.36 to 4,137.96 per month
Paramedic (15% differential)	2,738.81 to 4,248.80 per month
Assistant Fire Marshal	3,892.13 to 4,730.91 per month
Fire Captain	4,220.75 to 5,386.87 per month
Fire Captain Station 1 (5% differential)	4,431.79 to 5,656.21 per month
Fire Captain Medical Captain (5% differential)	4,431.79 to 5,656.21 per month
Battalion Chief	5,200.25 to 6,131.10 per month

NON-MERIT, SPECIAL EMPLOYEES - FY 2007

Salary for the position of Mayor is as provided under Section 1.07.040 of the Ogden Municipal Code or any successor provision. Salaries for members of the City Council are as provided in Section 1.06.070 of the Ogden Municipal Code or any successor provision.

Administration

The mayor may establish and/or re-establish salaries for these positions within the following ranges.

Positions requiring specialized certification or skills may be paid up to an additional \$200 per month.

Chief Administrative Officer

\$10,106 per month maximum July 1, 2006 through June 30, 2007

Director Range

\$5,552 to \$8,712 per month July 1, 2006 through June 30, 2007

Department Directors, appointed pursuant to the provisions of the Administrative Code
(Section 2-4-8 Ogden Municipal Code)
Justice Court Judges

Deputy Department Director Range

\$4,654 to \$7,714 per month July 1, 2006 through June 30, 2007

Division Manager Range

\$2,990 to \$7,166 per month July 1, 2006 through June 30, 2007

Division Managers, appointed pursuant to the provisions of the Administrative Code
(Section 2-4-8 Ogden Municipal Code)

- Assistant City Attorney
- Assistant Finance Manager*
- Building Official
- LRA - Assistant City Attorney
- City Engineer*
- City Recorder*
- City Treasurer*
- Court Administrator*

*The above statutory officers may or may not be appointed as a division manager.

Staff Range

\$2,847 to \$4,325 per month July 1, 2006 through June 30, 2007

Executive Assistant to the Mayor

NON-MERIT, SPECIAL EMPLOYEES - FY 2007 (continued)

City Council Office

Director Range

\$5,552 to \$8,712 per month

July 1, 2006 through June 30, 2007

Executive Director - City Council

Staff Range I

\$2,990 to \$7,166 per month

July 1, 2006 through June 30, 2007

Policy Analyst

Staff Range II

\$2,847 to \$4,325 per month

July 1, 2006 through June 30, 2007

Executive Assistant

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.

Appropriation:

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

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.

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.

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 typewriters, furniture, machinery, microcomputers 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 Improvement Program:

A plan for capital expenditures to provide long-lasting physical improvements to be incurred over a fixed period of several future years.

BUDGET GLOSSARY (continued)

Capital Improvement Program Budget:

A Capital Improvement Program (CIP) Budget is a separate budget from the operating budget. Items in the CIP are usually construction projects designed to improve the value of government assets. Examples of capital improvement projects include new roads, sewer lines, buildings, recreational facilities and large scale remodeling.

Capital Outlay:

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

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 Improvements 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.

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.

BUDGET GLOSSARY (continued)

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.

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.

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.

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.

BUDGET GLOSSARY (continued)

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.

Line-Item Budget:

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

Maintenance Level Budget:

Funds budgeted to maintain services and programs at present levels.

Non-Departmental:

Expenditures 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.

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.

BUDGET GLOSSARY (continued)

Other:

Miscellaneous expenditures not included in other categories of expense.

Other Operating Expense:

Other miscellaneous daily operating expenditures.

Personal 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.

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.

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.

BUDGET GLOSSARY (continued)

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.

Unencumbered Balance:

The amount of an appropriation that is neither expended or encumbered. It is essentially the amount of money still available for future purchases.