



OGDEN CITY



**BUDGET
FISCAL YEAR
2008-2009**



**SUMMARY AND NARRATIVE
OF LINE ITEM**

OGDEN CITY CORPORATION

State of Utah

**Summary and Narrative
Of Line Item**

BUDGET

FISCAL YEAR

2008-2009

Mayor

Matthew Godfrey

City Council

Jesse M. Garcia

Caitlin K. Gochnour

Dorrene Jeske

Blain H. Johnson

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

Lisa Stout, Accountant

TABLE OF CONTENTS

ADOPTED BUDGET

2008-2009

Ordinance Adopting Budget	1
Council's Changes to the Proposed Budget (Schedule A).....	3
Council's Adoption of the Staffing Document (Schedule B)	6
Council's Budget Message (Schedule C)	7
Council's Legislative Intents for FY 2009 (Schedule D)	12
Financial Principles (Schedule E).....	23
General City Tax Levy Resolution	27
Mayor's Letter of Transmittal (letterhead)	28
Significant Changes in Operations or Personnel	32
Budget Process.....	45
Budget Format	46
General, Debt and Demographic Information	48
Ogden City Organizational Chart	49
Summary Charts:	
2008-2009 Budget:	
Sources of Funding.....	51
Departmental Expenditures	51
Certified Tax Rate (Calendar Year 2007)	52
Revenue Summary	53
Schedule of Appropriations by Fund	58

Table of Contents (continued)

Program Summary62

GENERAL FUND

General Fund Revenues and Expenditures70

Departmental Expenditure Detail:

- Mayor74
- City Council79
- Management Services.....85
- City Attorney94
- Non-Departmental100
- Police105
- Fire.....112
- Community and Economic Development119
- Public Services128

DEBT SERVICE FUNDS

Special Assessments139

Downtown Ogden Special Assessment144

Tourism & Marketing149

CIP FUND

Revenue Sources156

Departmental Expenditure Detail:

- Council158

Table of Contents (continued)

Management Services.....	160
Non-Departmental.....	162
Fire.....	164
Community and Economic Development	166
Public Services	168

ENTERPRISE FUNDS

Water Utility	171
Sewer Utility	177
Refuse Utility	184
Airport	190
Dion Park	196
Golf Courses	202
Recreation-Athletics	208
Union Station	213
Property Management-Reuse Agency	216
Physical Facilities	224
Medical Services	227

INTERNAL SERVICE FUNDS

Fleet and Facilities Division	234
Central Stores	240
Information Technology Division.....	243
Risk Management	249

TRUST FUNDS

Nicholas Endowment Fund.....	256
Cemetery Perpetual Care Fund.....	261
Miscellaneous Grants and Donations Fund	266
Major Grants and Donations Fund.....	282

SCHEDULES

Personnel Information.....	289
----------------------------	-----

Table of Contents (continued)

GENERAL INFORMATION

Salary Schedules	303
Glossary	309

ORDINANCE NO. 2008-29

AN ORDINANCE OF OGDEN CITY, UTAH, ADOPTING THE BUDGET FOR OGDEN CITY FOR THE FISCAL YEAR FROM JULY 1, 2008, TO JUNE 30, 2009; AND PROVIDING THAT THIS ORDINANCE SHALL TAKE EFFECT IMMEDIATELY UPON ITS ADOPTION AND DEPOSIT WITH THE CITY RECORDER.

WHEREAS, on the 6th day of May, 2008, 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, 2008, to June 30, 2009, 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 27, 2008. 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 27th day of May, 2008, 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 10, 2008; and

WHEREAS, on June 10, 2008, 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 2008, 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 2008, with a schedule of such action provided to the City Council in a City Council meeting; and

WHEREAS, any balance in the business recruitment account shall become a reservation fund balance and carry over into the next fiscal year.

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, 2008, through and including June 30, 2009.

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 10th day of JUNE, 2008.

Amy L. Wick
CHAIR

ATTEST:
Cindi Maxwell
City Recorder

TRANSMITTED TO THE MAYOR ON: 6-12-08

MAYOR'S ACTION: APPROVED VETOED

Matthew R. Godfrey
Matthew R. Godfrey, Mayor



ATTEST:
Cindi Maxwell
City Recorder

PUBLICATION DATE: 7-2-2008

EFFECTIVE DATE: 6-26-2008

APPROVED AS TO FORM: MAB 6/6/08
LEGAL DATE



Schedule A

City Council Changes to the Proposed Budget

Revenues

1. General Fund – increase building permits *	\$50,000
2. General Fund – decrease sales tax	(\$50,000)
3. Special Revenue Fund – decrease City contribution *	(\$20,000)
4. Capital Improvement Fund – increase transfer from General Fund	\$72,675
5. Sewer Utility Fund – increase storm sewer bonds revenue *	\$2,271,000
6. Major Grants Fund – decrease East Central revitalization	(\$200,000)

Programs

1. General Fund – decrease Christmas Village *	(\$61,000)
2. General Fund – decrease CED downtown promotion *	(\$20,000)
3. General Fund – increase Amphitheater Professional & Technical *	\$20,000
4. General Fund – decrease Justice Court temporary salaries *	(\$50,000)
5. General Fund – decrease State lobbyist	(\$50,000)
6. General Fund – decrease Convention and Visitors Bureau operating	(\$6,675)
7. General Fund – increase Colors of Success (Non-Dept)	\$75,000
8. General Fund – increase Youth Master Plan (Non-Dept)	\$20,000
9. General Fund – increase transfer to CIP, Union Station air conditioner	\$68,000
10. General Fund – increase transfer to CIP, general sidewalks	\$4,675
11. General Fund – decrease Council Office salaries and benefits	(\$49,200)
12. General Fund – increase Council Office professional/technical	\$49,200
13. Special Revenue Fund - decrease payment to contractor *	(\$20,000)
14. Special Revenue Fund - decrease community promotion *	(\$10,000)
15. Special Revenue Fund – increase return to fund balance *	\$10,000
16. Special Revenue Fund – increase Convention and Visitors Bureau operating	\$6,675
17. Special Revenue Fund – decrease return to fund balance	(\$6,675)

Capital Improvements Plan Fund

1. Capital Improvements Plan Fund – decrease 31 st Street trail project *	(\$27,875)
2. Capital Improvements Plan Fund – increase Union Station, air conditioner	\$95,875
3. Capital Improvements Plan Fund – increase general sidewalks	\$4,675

Sewer Utility Fund

1. Sewer Utility Fund – increase storm sewer improvements *	\$2,000,000
2. Sewer Utility Fund – increase bond issuance costs *	\$271,000

Major Grants Fund

1. Major Grants Fund – decrease East Central revitalization match	(\$200,000)
---	-------------

* Change was requested by the Administration after submission of the proposed budget

SCHEDULE "A-1"

City Council Changes to the Proposed FY 2009 Budget - Financial

	<u>Revenue</u> <u>Budget</u>	<u>Expenditure</u> <u>Budget</u>
GENERAL FUND		
Proposed Budget	\$ 51,129,150	\$ 51,129,150
Increase Building Permits	\$ 50,000	
Reduce & Re-apportion Christmas Village Comp		\$ (61,000)
Reduce CED Downtown Promotion		\$ (20,000)
Increase Amphitheater Professional & Technical		\$ 20,000
Decrease Justice Court Temporary Empl Comp		\$ (50,000)
Elim State Lobbyist Funding		\$ (50,000)
Decrease Sales Tax Estimate	\$ (50,000)	
CVB Operating to Hotel Tax		\$ (6,675)
Colors of Success - (Non Dept)		\$ 75,000
Youth Program - (Non Dept)		\$ 20,000
Transfer to CIP - Union Station Air Conditioner		\$ 68,000
Transfer to CIP for General Sidewalks		\$ 4,675
Adopted Budget - General Fund	<u>\$ 51,129,150</u>	<u>\$ 51,129,150</u>
 SPECIAL REVENUE FUND		
Proposed Budget	\$ 128,000	\$ 128,000
Reduce City Contribution	\$ (20,000)	
Reduce Payment to Contractor		\$ (20,000)
Reduce Community Promotion		\$ (10,000)
Increase Return to Fund Balance		\$ 10,000
New Acct Convention & Visitors Bureau		\$ 6,675
Reduce Return to Fund Balance		\$ (6,675)
Adopted Budget - Special Revenue Fund	<u>\$ 108,000</u>	<u>\$ 108,000</u>
 CIP FUND		
Proposed Budget	\$ 2,690,200	\$ 2,690,200
Eliminate 31st Street Trail Project		\$ (27,875)
Union Station - Air Conditionar		\$ 27,875
Union Station - Air Conditionar		\$ 68,000
Transfer from General Fund	\$ 68,000	
Increase General Sidewalks		\$ 4,675
Transfer from General Fund	\$ 4,675	
Adopted Budget - Special Revenue Fund	<u>\$ 2,762,875</u>	<u>\$ 2,762,875</u>

SEWER UTILITY FUND		
Proposed Budget	\$ 9,807,000	\$ 9,807,000
Storm Sewer Bonds Revenue	\$ 2,271,000	
Storm Sewer Improvements		\$ 2,000,000
Bond Issuance Costs		\$ 271,000
	<hr/>	<hr/>
Adopted Budget - Sewer Utility Fund	\$ 12,078,000	\$ 12,078,000
 MAJOR GRANTS FUND		
Proposed Budget	\$ 5,497,625	\$ 5,497,625
Reduce East Central City Transfer	\$ (200,000)	
Reduce East Central City Match		\$ (200,000)
	<hr/>	<hr/>
Adopted Budget - Major Grants Fund	\$ 5,297,625	\$ 5,297,625
 All Other Ogden City Funds		
Proposed Budget	\$ 62,724,350	\$ 62,724,350
No Council Budget Adjustments	\$ -	\$ -
	<hr/>	<hr/>
Adopted Budget - Funds with No Changes	\$ 62,724,350	\$ 62,724,350
 TOTAL PROPOSED BUDGET		
Proposed Amendments	\$ 2,119,000	\$ 2,119,000
TOTAL ADOPTED BUDGET	\$ 121,598,125	\$ 121,598,125

SCHEDULE "B"

City Council Changes to the Proposed FY 2009 Budget - Personnel

Proposed Budget - Full Time Positions			599
Eliminate License and Permits Coordinator	Bldg Svc	Rg DIV	-1
Development Services Supervisor	Bldg Svc	Rg 46	1
Business License Enforcement Officer	Bldg Svc	Rg 36-40	-1
Building Technician	Bldg Svc	Rg 24-28	-1
License & Permits Technician	Bldg Svc	Rg 24-28	-2
Development Services Technician	Bldg Svc	Rg 28	4
Building Services Technician	Treas	Rg 32	-1
Business License Coordinator	Treas	Rg 40	1
License & Permits Technician	Treas	Rg 24-28	-2
Business License Technician	Treas	Rg 28	2
Adopted Budget			599

Note: For clarification, there is no change in the following positions (number or range) in the Proposed Budget for Building Services or Treasury Personnel Schedules:

Building Official	Bldg Svc	Rg DIV	1
Lead Inspector	Bldg Svc	Rg 46	2
Plan Review/Code Inspection	Bldg Svc	Rg 32-44	7
Business License Enforcement Officer	Treas	Rg 36-40	1

SCHEDULE C

OGDEN CITY COUNCIL BUDGET MESSAGE



June 10, 2008

The Ogden City Council adopted the Fiscal Year 2009 Operating Budget for Ogden City on June 10, 2008.

The Council would like to thank our staff and the Administration for the hard work and many hours that went into this year's budget process. The Council's review of the budget begins the first week in May when the Mayor's proposed budget is presented publicly. The Council appreciates the professional and understandable manner in which the budget document is prepared by the Administration. We also appreciate the extensive review process as conducted by our staff in cooperation with the Administration. The process this year allowed the Council to conduct our due diligence, meet in effective work sessions with departments, and study the policy issues in depth which provided for a refined and focused review.

Council Areas of Focus

The Council determined seven main areas of focus early in the FY2009 budget process and aligned them with the issues as the proposed budget was reviewed and discussed. The areas are:

1. Wages and Benefits
2. Transit Corridors
3. Mt. Ogden Golf Course
4. Neighborhoods

5. Recreation and Trails
6. Capital Improvements
7. Redevelopment

Revenues

The forecast for revenues in FY2009 provides a good foundation for resources to help address the immediate and long-term needs of our City. The Council will continue to closely monitor our major revenue sources on a quarterly basis to ensure the Council's goal to provide the highest level of municipal services possible with the revenues available.

Personnel

Ogden City has a workforce of professional and dedicated employees who provide outstanding municipal services to our citizens. The Council appreciates each and every employee and is committed to providing competitive wages and benefits.

The following decisions have been included in the FY2009 budget:

Interest Based Problem Solving (IBPS) – Wages and Benefits

The FY2009 wage and benefit process again included the involvement of an interest based problem solving workgroup facilitated by a certified mediator and comprised of representatives from each of the three employees groups, City Council and City Administration. The results are

significant in that a consensus was reached on all major issues discussed by the workgroup. The details were adopted in joint resolution.

Personnel Changes

The Council approved four (4) new positions – three of which are new fire fighters; the elimination of one (1) position; thirteen (13) reclassifications; and reassignments affecting six (6) positions. This amounts to a net change of +3 for a total of 599 full time positions funded in the budget.

Transit Corridors

The Council remains committed to support and be an active participant in a partnership to pursue a combined alternative analysis and environmental impact study that could expedite the City's ability to determine a preferred transit corridor and mode of transportation from three identified corridor options from downtown Ogden to McKay-Dee Hospital. Funding has been reserved in the budget to further this endeavor.

Mt. Ogden Golf Course

The Council has reserved funds in the budget to conduct a strategic study of the operations at Mt. Ogden Golf Course. The Council will continue to evaluate the issues during the year and determine whether or not the study is necessary.

Neighborhoods and Housing

The Council continues to focus on the revitalization and safety of Ogden's neighborhoods. Programs and initiatives focused on improving neighborhoods were addressed through a variety of funding allocations in the budget including federal grant funds.

The Council continues to support the Jefferson North Historic District and Neighborhood Reinvestment initiative that encourages partnerships with private sector investors and developers to increase home ownership and improve the quality of housing and businesses in the area. The initiative also includes rehabilitation, density reduction, new construction and investment in historical structures.

The graffiti and gang activity in our neighborhoods and community remain important issues for the Council. The budget includes funding for a one-time contract with Colors of Success to begin addressing gang intervention in Ogden. The Council also supports partnering with other community organizations focused on addressing gang activity in our community. In addition, a full year of funding for the Crime Reduction Unit program which includes six new police officers and one sergeant is being funded.

Recreation and Trails

The completion of Ogden's portion of the Centennial Trail has been a focus and priority of the Council for the last several years. The City has been aggressive and effective in securing State funding and local grants to augment funding for these projects. The FY2009 budget includes funding for the remaining portions of trail projects in the capital improvement fund as proposed.

Capital Improvements

The Council continues to emphasize the importance of concentrating more resources into the City's capital infrastructure.

The adopted FY2009-2013 capital improvement plan (CIP) identifies \$98.5 million in needs. A total of \$7.3 million will be invested in capital in FY2009 including \$1.2 million at Business Depot Ogden, \$2.3 million in Sewer, \$1 million at the Airport, and \$2.8 for General Fund projects.

Business Depot Ogden (BDO) Lease Revenues

Included in the budget for capital improvements is funding from projected BDO lease revenues for the following projects: HVAC modifications at Fire Stations #2 and #4; Downtown signage; Centennial Trail Railroad and Hill Main Track Underpasses; 31st Street Entryway; and additional funding for street and sidewalk projects.

Significant progress is being made in the area of school sidewalk projects with \$257,000 reserved for this purpose in the FY2009 budget and FY2008 year-end adjustments. This includes school sidewalks located on 32nd Street and North Jackson to Collins.

Debt Elimination and Downtown Parking

The Council reserved the proposed \$461,275 for debt reduction and \$500,000 for downtown parking incentives in the CIP Futures account.

The projects funded with BDO lease revenues are included in the budget with the understanding that the projects are not actually funded until the funds from BDO are received and appropriated by the Council.

Fees

The Council supports the fee increases as proposed by the Administration at the

Golden Hours Center, Dinosaur Park and the Airport.

Utility Rates

The Council continues to adhere to the philosophy that the users of Ogden's utility services should pay for costs of providing the services.

In FY2008, the Council implemented a public process called *Water Horizons* to help communicate the challenge facing Ogden's water and sewer utilities' inability to provide the needed services at the rates that were being charged. The Council believed that public involvement and communicating timely and complete information was essential.

The Council funded a Water, Sewer and Storm Sewer rate study to determine rate structures for these utilities that would place them on firm financial footing for future years and provide funds to pay for needed capital improvements. The study concluded that incremental increases over the next five years are needed to accomplish this goal.

The City Council supports the utility rate increases for water, storm and sanitary sewer as reflected in the FY2009 budget. The Council also supports the 3.5% increase to refuse rates based on the consumer price index.

Public Safety

Every Ogden City public safety employee is committed to the health, safety and well being of our citizens and community. We acknowledge and greatly appreciate the dedication of these employees. The Council considers Ogden fortunate to have the best of the best.

Police

The budget contains a full year of funding for the Crime Reduction Unit initiated in FY2008. The purpose of this anti-crime unit is to focus on the reduction of crime in specific geographical areas of the city.

Fire

The City was fortunate to be awarded a Federal SAFER grant which provides funding for three additional firefighters. The Council remains committed to addressing the other issues and needs of the Fire Department as identified in a management audit conducted in 2007. The Council has set intents and expectations for future planning in the areas of facilities rehabilitation and equipment replacement.

Business Attraction and Retention; Tourism

Welcoming tourists and businesses to Ogden remains an important focus of the Council.

Business Attraction and Retention

The FY2009 budget provides funding supporting the efforts of the Chamber of Commerce membership (\$6,000), Weber Economic Development (\$20,000), and Economic Development Corporation of Utah (\$20,000).

Tourism

The Council is committed to the revenue generated from the Transient Room Tax to go towards tourism and marketing endeavors that relate to the original intent of the tax which is to promote and support tourism and the entities which pay the tax. Funds designated in the FY2009 budget include appropriations to the GOAL Foundation (\$30,000), and the Convention and Visitors Bureau – general operations

(\$7,000), 2009 Jr. World Archery Championships (\$10,000), and the ski bus transportation program (\$25,000).

Union Station

Union Station remains a treasured asset for our citizens and visitors. The Council supports the Union Station Foundation who continues to successfully run, preserve and promote the station. The Council has reserved capital improvement funds this year to modernize the air conditioning system in the Grand Lobby.

The Council continues to be encouraged with the progress at the station and the Crossroads of the West endeavors this past year.

Redevelopment Efforts

The Council/RDA Board anticipates positive impacts on future city budgets from the investments in current redevelopment projects. It is an exciting time in Ogden and redevelopment continues to move forward. The Board has been supportive of the major projects that are moving forward.

The Junction

There is a great deal of visible activity at the Junction. The Ensign Plaza South on the corner of 22nd and Washington is nearing completion; work continues on the Earnshaw retail and residential development and the expansion of the Church of the Good Shepard on 24th and Grant.

Wells Fargo Bank is the anchor tenant in Boyer's office building on the corner of 24th and Washington. The Boyer Company is making progress on the mixed use development on the south east section of the Junction with retail, office,

entertainment and housing are all planned for this area.

Ashton Square, a mixed use development to be located on the northwest section of the Junction has plans well underway.

The River Project

Progress in Phase I is evident with the grand opening of Bingham Cyclery and Peleton's Restaurant. Park Boulevard is completed between Washington and Grant Avenue and other parcels in this phase of the development have been cleared, are purchased or are being negotiated.

Properties in Phase II, which is located between Grant and Lincoln Avenues are being assembled and a land use plan in conformance with the 2002 redevelopment project area plan is being developed.

Ogden-Hinckley Airport

Efforts are taking place to help entice viability of scheduled air service at the Ogden- Hinckley Airport with several enhancement projects underway. However, the Council remains very concerned with the mounting debt being accumulated at the Airport. This needs to be addressed in FY2009.

Business Depot Ogden

The FY2009 budget reflects \$1,200,000 in capital projects planned at the BDO. Under the management agreement with the Boyer Company, the Business Depot Ogden continues to exceed expectations in investment and redevelopment.

Other projects in Ogden that continue to move forward include the West 12th Street economic development project area that involves a major expansion of Fresenius

Medical; the leasing up of space at the American Can Building on 21st and Grant; and the construction of a \$30 million distribution center for U.S. Foods, just to name a few.

In conclusion

A priority for the Council this coming year will be working with the Mayor and his Administration to establish a more open and effective working relationship and transparent government environment.

The Council remains ever committed to being good stewards of your hard earned tax dollars. We have adopted a new budget, new direction for our employees, and new opportunities for redevelopment and reinvestment in our community. We understand that a great deal of progress has taken place and still there are so many opportunities on the horizon. We will continue to do our due diligence with every proposal we receive and action we take on your behalf.

We recognize the countless volunteers who donate hundreds of hours serving on committees and working on events and projects to better Ogden. Your time, energy and support is tremendous. Without your involvement many of the events, activities and services provided in this community would not take place. We sincerely appreciate all that you do.

Respectfully,

Amy Wicks, Chair

Ogden City Council
Ogden Redevelopment Agency
Municipal Building Authority

SCHEDULE D

LEGISLATIVE INTENTS FOR FISCAL YEAR 2009

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. **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.
3. **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 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 benefits 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 measurable criteria and specific timeframe to evaluate the proposal to determine if it effectively accomplishes the defined outcomes.

4. **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.

5. **State and Federal Lobbyists.** It is the intent of the Council to not appropriate funds for the State Lobbyist in Fiscal Year 2009. The Administration renewed the State lobbyist's contract in April of 2008 and has indicated there are existing funds available to meet the obligations of the contract. The Council hopes to be able to work with the Mayor in the future to resolve conflicts with respect to lobbying efforts performed on the

City's behalf at the State and Federal levels.

6. **RAMP Tax Projects.** It is the intent of the City Council that all proposed Ogden City Projects to be submitted by application for RAMP funding be prioritized via resolution by the City Council in December of each year prior to submission to Weber County in January.

It is also the intent of the Council to be involved early in the City's process and contribute input on projects and the level of funding to be applied for. The Council will provide input annually in August to the Administration and requests that *PRE CIP* brief be prepared provided to the Council for each project that is to be submitted for funding.

7. **Transit Corridor Alternatives Analysis.** It is the intent of the City Council to support and be an active participant in a partnership to pursue a combined alternatives analysis and environmental impact study that could expedite the City's ability to determine a preferred transit route and mode of transportation from the three identified options on which we agreed jointly with the Mayor. The three routes begin at the Intermodal Hub (23rd and Wall) and run east to Washington Boulevard, then south on Washington Boulevard to either 26th Street, 30th Street or 36th Street, then east on either of those streets

to Harrison Boulevard and on to Weber State University and McKay Dee Hospital. This combined study would result in a Record of Decision that is required to enable the City to apply for funding from the Federal Transit Administration.

The Council has requested a written commitment from the Mayor and the Utah Transit Authority confirming an agreement that the \$231,250 of federal dollars originally designated for transit in Ogden City be committed as Ogden's match for the analysis. The Council has reserved \$200,000 in the CIP Futures account from funds proposed for the East Central Revitalization program with the intent to put these funds back into the East Central Revitalization program should the aforementioned \$231,250 be utilized for this purpose.

8. **Debt Elimination.** It is the intent of the City Council to support the Mayor's debt elimination initiative. In the FY2009 budget, \$461,275 is proposed from projected BDO lease revenues. The Council has agreed to this commitment with the understanding that beginning in FY2010, the commitment will revert to \$150,000 as originally proposed.
9. **Business Recruitment.** It is the intent of the City Council to support the Mayor's FY2008 business recruitment initiative. There are no funds proposed in the FY2009 budget. The Council will consider

\$200,000 from FY2008 BDO lease revenues to be used as a multi-year appropriation for this endeavor.

10. **Colors of Success.** It is the intent of the City Council that \$75,000 be appropriated for a one-time six-month contact with Colors of Success to begin addressing gang intervention in Ogden. The Council also intends to partner with community organizations to fund potential on-going costs of the program.

MANAGEMENT SERVICES

11. **Fee Changes.** It is the intent of the City Council that proposed fee changes be adopted as part of the budget review process. The City Financial Principles (see Schedule E) related to fees are to be followed.

The Council recognizes that some fees are impacted by calendar year amendments by other government agencies or businesses. Mid-year fee increase requests are due October 1st accompanied by sufficient rationale and justification. Fees to be implemented in January (excluding utilities) will be considered at that time by the Council if all applicable information is received.

Utility Fee changes above the CPI will be a joint effort beginning in November for the following year to be submitted with the budget.

Fee changes that are submitted without a detailed analysis will not be considered by the Council.

12. **Revenue Forecasts.** It is the intent of the City Council that revenue forecasts include the rationale and assumptions made for each of the significant revenue sources forecast in each proposed budget.

13. **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.

14. **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.

15. **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 December 31st each year.

The following additional information is expected as follows.

- A. Provide project status reports on a quarterly basis. A detailed status report on the utility projects that were approved as part of the 2007 Waster, Sewer and Storm Sewer rate study will accompany the quarterly report but as a separate addendum.
- B. 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.

- C. The budget that carries forward the CIP project balances is to be submitted in concert with the CIP.
- D. 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.
- E. No less than 50% of BDO lease revenues will be made available for consideration of funding CIP projects, except to the extent that such proceeds have been pledged toward the payment of bonded indebtedness and \$150,000 annually toward the early retirement of City debt.
- 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.
- G. The Council has recently approved replacement of a number of storm water lines in conjunction with the utility rate study done in 2007. However, the expectation that a storm water master plan will be

completed in the future remains. Future funding for storm water projects will not be considered until a storm water master plan is developed, reviewed by the Planning Commission and approved by the City Council.

- 16. **Grant Reporting and Monitoring.** It is the intent of the City Council to annually review grantees received, the amount and source of City match if applicable, grants being applied for that will require a City match, and an expected date of award. The "Annual Grants Report" is to be provided to the Council in January each year with a work session discussion to follow in February.
- 17. **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.
- 18. **Tourism and Marketing – Transient Room Tax (Hotel Tax).** 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 the fund are limited to 'return to retained

earning' unless otherwise approved by the City Council.

In the FY2009 budget, funding for the GOAL contract (\$30,000); Convention and Visitors Bureau – General Operations (\$7,000), 2009 Jr. World Archery Championship (\$10,000) and ski bus transportation program (\$25,000) is approved by the Council. It is also the intent of the Council to entertain other proposals from the Convention and Visitors Bureau regarding potential programs and opportunities that relate to the original intent of the tax which was to promote and support tourism and the entities which pay the tax.

19. **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 be provided to the Council by April 1st each year.
20. **Emergency Preparedness.** It is the intent of the City Council to review the updated emergency preparedness plan annually in October. It is also the intent of the Council to evaluate options to better involve citizens in CERT, neighborhood watch and other applicable programs through neighborhood councils.
21. **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.

22. **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.
23. **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

24. **Utility Fee Indexing.** It is the intent of the City Council to use calendar 4th quarter consumer price index from Wells Fargo Bank 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 or the most recent available. The Council must review and approve or deny the ordinance that increases the fees associated with this indexing.

25. **Refuse Rate Study and Curbside Recycling.** It is the intent of the City Council to consider refuse rate changes to include green waste curbside recycling during the FY2010 budget process.

26. **Sanitary Sewer Fees.** It is the intent of the City Council to address the increases in the Central Weber Sewer District treatment charges to the City. A report from Administration is to be provided and a work session scheduled in October 2008.

27. **Arts.** It is the intent of the City Council to support the Arts in Ogden. The Council has appropriated \$35,000 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.

28. **Founders Day Commemoration.** It is the intent of the City Council to

annually commemorate the incorporation of Ogden City (February 6, 1851). The City Council will annually adopt a proclamation declaring February 6th as Founders Day in Ogden and will encourage other organizations in the community to consider endeavors to educate, communicate and celebrate this historical and significant date.

29. **Youth Recreation.** It is the intent of the City Council to subsidize youth recreation programs 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.

30. **Union Station.** It is the intent of the City Council to fund modernizing the Grand Lobby Air Conditioning (\$95.950) in the FY2009 budget.

31. **Dinosaur Park.** It is the intent of the City Council to support the operation of the Dinosaur Park and Museum being budgeted in FY2009 as a new enterprise fund. It is also the intent of the Council that a fund balance be established in the amount of \$100,000 by the beginning of FY2013. It is intended that \$25,000 per year from generated revenues will go towards the fund balance beginning with the FY2010 budget.

32. **Mt. Ogden Golf Strategic Study.** It is the intent of the Council to continue the evaluation of the issues surrounding the Mt. Ogden Golf Course. The Council has included funds in the budget to conduct a strategic study of the operations at the golf course. During fiscal year 2009, the Council will determine whether or not the study is necessary.

33. **Concrete Replacement Program.** It is the intent of the City Council to accelerate the completion of new school sidewalks, particularly within the boundaries of completed community plan. Recommendations for projects are to be submitted to the Council with the proposed budget annually. For FY2009, a total of \$352,025 is designated for sidewalk projects broken out as follows: School Sidewalks \$140,000; General Sidewalks \$162,025; and City/Citizen Sidewalk Program \$50,000. Of that total, \$192,075 is designated from projected BDO lease revenues.

34. **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 Council with the proposed budget annually.

35. **Infrastructure.** It is the intent of the City Council to continue to address the infrastructure needs of the City through infrastructure master plans and the funding to address the needs. The Council will review master plans that are developed on a city-wide basis in the future for sanitary sewer, storm sewer, transportation/streets, street lighting/streetscape and curb/gutter/sidewalk.

COMMUNITY AND ECONOMIC DEVELOPMENT

36. **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.

37. **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 FY2009 is \$238,175. This amount will be distributed between three Community and Economic Development accounts as follows:

Professional-Technical \$51,000; and \$216,675 and \$15,500 from Business Promotion accounts.

Community and Economic Development administer that contract for this endeavor.

38. **Special Events Ordinance.** It is the intent of the City Council that an Administrative report on the overall effectiveness of this ordinance be provided by August 1, 2008. This report will be reviewed with the City council in a scheduled work session with possible consideration of fees for city services to be established by ordinance of the City Council.
39. **Asset Control Program.** It is the intent of the Council that the Asset Control Area properties program be replenished by \$100,000 in FY2009 as committed by the Administration.
40. **Business Depot Ogden.** It is the intent of the City Council that an annual report be presented by October 1st which provides an overview of the projects, activities and overall direction at the BDO. The Council has also requested an addendum to the Capital Improvements Project Quarterly Report that reflects the activity of the \$1,200,000 budgeted for capital improvements at BDO in FY2009. The proposed list of projects is to accompany the budget annually.
41. **Youth Master Plan.** It is the intent of the City Council to allocate \$20,000 in the FY2009 budget to fund a consultant responsible to create a Youth Master Plan. It is requested that the Department of

POLICE

42. **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.
43. **Crime Reduction Initiative.** The FY2009 budget contains a full year of funding for the Crime Reduction Unit including the five police officers and one sergeant added in FY2008. The Council requests a report be provided by September 5, 2008 that will be discussed in a work session to be scheduled in October 2008.

FIRE

44. **Carbon Monoxide Detectors.** It is the intent of the City Council to review the Carbon Monoxide Detector program in October each year. The review from the Administration is to include a report on community outreach and

education, saturation levels, the number of detectors required by this ordinance, the number of related calls received, and the number and status of discounted units that have been distributed by the City.

considered for the purchase of two new engines.

45. **Fire Hydrant Maintenance Plan.** It is the Councils' understanding that the Administration is currently assessing and fixing fire hydrants throughout the City. It is the intent of the City Council to receive a proposal for funding of an ongoing fire hydrant maintenance program beginning with the FY2010 budget.
46. **Replacement of Fire Station #3.** It is the intent of the City Council to address the replacement and/or funding of improvements at Fire Station #3 during FY2009.
47. **Facilities Rehabilitation of Fire Stations #2 & #4.** Administration has indicated they are seeking a grant to address the rehabilitation of Fire Stations #2 and #4. The Council requests a report on the grant application and recommendation from Administration as soon as possible.
48. **Fire Engine Replacement.** It is the intent of the Council to review during the FY2011 budget process, the use of current lease payments (for the two existing Quints totaling \$228,000 – both of which will be paid off by August 2010) to be

REDEVELOPMENT AGENCY BOARD INTENT STATEMENTS FOR FISCAL YEAR 2009

1. **Reports.** It is the intent of the Board to receive monthly, quarterly, annual and periodic reports as defined by the Board. The report 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 projects 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. **Financial Tracking of RDA Projects.** It is the intent of the Board to monitor the financial progress of each major RDA project. The Administration is to provide the Board with information as requested.
4. **State Law Changes.** It is the intent of the RDA Board to determine the impacts of SB294 – Community Development and Renewal Amendments - that became effective May 5, 2008. The new law states the mayor of a municipality operating under a council-mayor form of government serves as the executive director of the agency and exercises the executive powers of the agency.

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 annual budgets for all City funds will be structurally balanced throughout the budget process. Recurring revenues will equal or exceed recurring expenditures in both the proposed and adopted budgets. If a structural imbalance occurs, a plan will be developed and implemented to bring the budget back into structural balance.
3. The Administration will include in the narrative transmitting the proposed budget a concise discussion on how the proposed budget is balanced. If the structural balance changes between the proposed and adopted budgets, the Administration will clearly delineate the changes and the proposed results.
4. 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.
5. Once the General Fund budget is brought into structural balance, one-time resources such as proceeds from asset sales, debt refinancing, one-time grants, revenue windfalls, budget savings and similar nonrecurring revenues shall not be used for current or new ongoing operating expenses. Appropriate uses of one-time resources include establishing and rebuilding reserves, early retirement of debt, capital expenditures and other non-recurring expenditures. The City should not use one-time revenue to fund programs incurring ongoing costs.
6. 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.
7. The annual 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 at least three years and will update this projection each year. From this projection, a maintenance and replacement schedule will be developed and followed.

8. The Administration will provide quarterly budget reports to the Council within 45 days after the end of each quarter which compare actual revenues and expenditures to budgeted amounts.
9. The Administration will provide quarterly financial reports to the City Council within 45 days after the end of each quarter that include the following financial reports:
 - a. Balance sheet for governmental funds
 - b. Fund balance analysis for governmental funds
 - c. Cash balance analysis for proprietary funds

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

10. 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.
11. Each year the Administration will include in the Mayor's budget message a list of issues that may and/or will have future financial impacts that need to be considered or planned for. The list of issues should cover all City funds as well as the Redevelopment Agency and Municipal Building Authority.

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.
3. The Administration will provide the City Council with reports annually that detail the full costs (operating, direct, indirect and capital) of providing services supported by user fees or charges for services. One third of the user fees and charges for services will be reviewed each year as determined by the Administration – there is a three year rotation with each fee or charge being reviewed every three years. The City Council will define the

level of City financial subsidy to be provided for various City services. The annual report is due to the City Council on or before March 1st each year beginning on March 1, 2009.

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.
9. In order to establish appropriate accountability and accounting consistency, all “due to and due from transfers” are to be approved by the City Council. The Finance Manager will recommend appropriate transfers to the City Council annually in conjunction with the financial audit.
10. Balances in overdraft must be addressed within 90 days from the end of each fiscal year. If any overdraft cannot be cleared within 90 days from the end of each fiscal year then the City Council will be notified prior to the completion of the 90 day period. The plan to address any overdraft that cannot be cleared must be approved by the City Council.

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.

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. A reserve of at least 5% of the annual revenue of the General Fund will be maintained.

***Adopted by Joint Resolution of the Ogden City Council & Mayor on May 2, 1995.
Amended on June 13, 2006 and June 12, 2007.***

RESOLUTION OF THE OGDEN CITY COUNCIL DETERMINING THE GENERAL CITY CERTIFIED TAX RATE FOR FISCAL YEAR 2008-2009.

IT IS HEREBY RESOLVED by the Council of Ogden City, pursuant to the provisions of Section 59-2-912 and 59-2-913, Utah Code Annotated 1953, as amended, and the FY 2009 Ogden City Budget adopted thereunder, as follows:

- A. That the certified tax rate for the fiscal year 2008-2009 is hereby determined, and the said taxes are levied for general operation purposes at 0.002396, for debt service at 0.000713 for a total levy of 0.003109; 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 15th day of July, 2008.

[Signature]
CHAIR

ATTEST:
[Signature]
City Recorder

APPROVED AS TO FORM: [Signature] 6/24/08
LEGAL DATE



S
I



April 30, 2008

Members of the Ogden City Council

RE: Proposed FY2009 Budget

I present the Mayor's recommended FY2009 budget for your consideration. As you are aware, our economic picture has changed since this time last year, but this budget has few changes from the FY2008 budget.

Growth in one of our chief sources of revenue has slowed in the past five months, contributing to minimal growth in our General Fund revenue projection. Our General Fund is projected to grow only 1.45% to \$51,129,150. Ogden City Corporation's overall budget is recommended to grow 11% to \$119,479,125, largely as a result of increased water and sewer rates. The Redevelopment Agency is recommended to grow 35% to \$16,726,200 as a result of new construction in two project areas, the mall and BDO. The projected budget for the Municipal Building Authority will decrease 10.37% to \$543,700. If you combine the totals from Ogden City Corporation, the Redevelopment Agency and the Municipal Building Authority, we recommend a budget of \$136,749,025 for a 13.47% increase from the FY2008 budget.

Highlights in my FY2009 budget include proposed funding to begin our East Washington Downtown Parking Project, HVAC modifications in four fire stations, 31st Street entryway, Hill Main Track Underpass, and several other significant Capital Improvement Projects. I am happy to recommend continued funding of the debt reduction initiative we began last year.

In this budget we are requesting that Dino Park be converted to an Enterprise Fund. Enterprise funds are a useful tool, allowing Administration and the City Council to monitor the profitability of this service being provided to the community.

We are excited with the positive changes in the city but apprehensive with the overall economic condition of the state and nation. It is important to remember that our major revenue sources are directly tied to the local, state and national economy. The economy we live in is cyclical and, thus, we must continue to plan for the future by finding ways to accelerate revenue growth without increasing taxes. It is vital that we are good stewards of the city's revenue through wise expenditures. We feel this budget represents our determination and best effort to make the most of Ogden City's available resources.

REVENUE

General Philosophy

Much of the economic sluggishness can be attributed to record high energy prices, troubled real estate markets and a general lack of consumer confidence. Many of our personal budgets are feeling the pinch of rising gas and food prices, causing a lot of fear and consternation. One local economist gave some hope when stating that the economic crisis we're in now is a mile deep but only an inch wide. Most local economists have predicted an economic recovery later in the year. Sales tax growth has flattened out or declined in almost all cities in the state.

We continue to search for creative alternatives to bring additional revenue to the city and reductions to expenses in an effort to maintain current service levels offered to our citizens now and in the future. Most of our recent economic development accomplishments do not have an immediate impact, especially in available property tax, but will have a long-term effect on the city's future revenue.

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 FY2009 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

For the ninth consecutive year we are recommending no increase in the Certified Tax Rate (Property Tax). The Administration is estimating a 1% increase in property tax receipts (as result of new growth within the city) and 1.38% reduction in sales tax revenue from the FY2008 adopted budget. Sales tax revenue growth has slowed then stopped during FY2008. During the last four months we have experienced negative growth. We anticipate, based on the forecasts of local and national economists that sales tax will begin to rebound later this year.

Utility Rates

During FY2008, a rate study was conducted of water, sanitary sewer and storm sewer. As a result of the study the Council raised the rates in January 2008. Along with the rate increase in January, the Council passed rate increases for the next five years. Those rates are effective each November 1 along with a CPI adjustment. The FY2009 budget proposes the use of inflationary indexing as established prior to FY2006. All city utilities, as per ordinance, will be increased by 3.5%, which is reflective of the 4th Quarter 2007 Wells Fargo Bank Economic Indicator. The CPI adjustment for water, storm sewer and sanitary sewer will be effective November 1, 2008. The CPI adjustment for refuse will be effective July 1, 2008.

EXPENDITURES

General Philosophy

In developing the FY2009 budget, the FY2008 budget was used as the foundation. In order to balance revenue and expense numbers, most departments were held harmless on this year's budget projections. Only the most critical budget requests (greater than \$5,000) requests were granted.

Employees

We acknowledge that many of our employees are outstanding and dedicated. Our commitment is to maintain and develop a competent and motivated work force. One component of reaching these objectives is recognizing the importance of being competitive in our compensation and in our employee benefit package. During the past few years, retaining key employees has become an ever more difficult task considering the unemployment rate in Utah is the lowest in the nation. The Interest-Based Problem Solving group shares this concern of retaining and recruiting qualified employees. With the challenges in revenue this coming year, the employees were given the highest priority in this year's budget. A 2% merit increase will be given to qualifying full-time employees. The IBPS group also approved a new pay for performance system to begin for all full-time employees effective January 1, 2009. Along with the wage change, we propose the 8.92% health insurance premium increase be absorbed by the city this year.

Staff Changes

The FY2009 budget does not propose any reductions in force. The proposed budget includes 4 new positions, three firefighters funded through federal grants and one BLD/Construction Inspector funded from the bond funds for the water/sewer improvements. The inspector is a three year position. This budget includes seven reclassified positions that have job title changes. In years past, the Council has considered these changes as additions and reductions in our workforce. We have also included four position transfers from Building Services to Treasury. These are business license positions that align more closely with revenue collection functions in Treasury.

Tax Increment District Revenue and Expenditures

Of the funds borrowed by the Tax Increment Districts from the General Fund only the 25th Street District is generating revenue to repay portions of their debt. This budget estimates \$250,000 in revenue to the General Fund from this payment. 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. Administration proposes using the full amount of the funds in the operating subsidy for the Ogden Eccles Conference Center, totaling \$250,000.

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 my 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,



Matthew R. Godfrey

FISCAL YEAR 2009 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 performance are not commented on in this narrative.

GENERAL CITY

The City is converting to a pay for performance compensation method. The process will begin January 1, 2009 with a review with all employees of the new PEP criteria, which will include an outline of expectations and areas for improvement. Reviews for all employees will be completed during June 2009 with pay for performance increases effective July 1, 2009. In preparation for implementation of the pay for performance method the process beginning in June 2008 will include several actions. Using the current PEP program all employees will receive a review. Merit increases based on those reviews will be effective July 1, 2008. Also at July 1, 2008 all steps within ranges will be eliminated (pay ranges will have a lower and upper limit) and the career ladders program will be eliminated.

There were increases this year in the retirement rates. The increase in the Fire rate of .38% is immaterial because the amount the City pays is capped by an agreement. The agreement calls for payments into a separate retirement program for firefighters for the capped percentage differential over the State contribution rate. When the State rate changes, the rate for the separate contribution changes. The rate for regular employees and Police retirement did not change.

There were no changes to the health and accident or dental insurance coverage this year. The City is picking up the entire base rate increase in the health and accident insurance rate of 8.92%. Employees will continue to pay the same minimal amount of the premium they are currently paying. The increase base dental insurance rate of 2.49% will be passed on to employees which converts to around \$26.00 per year (a dollar per pay period).

A comprehensive review of telephone, wireless phones, data services, and GIS services provided by the Information Technology Division resulted in changes to those four accounts throughout the City. Some activity areas increased and others decreased with the total effective change to the City being minimal.

Fuel cost continues to be separated from the fleet vehicle lease amount and is budgeted as a separate line item (gas & oil garage). The price of fuel continues to be a major factor in vehicle operating cost. There continues to be a fleet lease budget, but the program has changes somewhat. The replacement portion of the fleet lease charged to each division will now be tracked separately with Department Directors managing their own replacement program. The overall allocation for fleet replacement has not changed so the

portion allocated to each Department is determined by the total dollar value of their portion of the fleet.

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

General guidance concerning expenditure budgets was, 'the same budget as FY 2008'. Departments could move funding around within their department (within the same fund), but basically minimal overall changes. This did not apply to compensation accounts which were negotiated separately. Of course, this is not entirely possible, but it has reduced the number of accounts that are addressed as significant changes. The necessary changes are addressed below or where additional funding was provided for critical programs.

Since the Business Licensing function of Building Services deals mostly with the tracking and collection of fees, supervision of that function has been transferred from the control of Community and Economic Development (CED) to Management Services. The inspection activities remain with CED. That entailed transferring four employees and related cost to administer that activity. There was also some reorganization under review for the inspections aspects as far as supervision and duties. This entire reorganization process had no effect on the total number of employees necessary to perform all functions at or above prior levels nor any additional personnel cost.

The Dinosaur Park and Museum operation meets all the criteria for an Enterprise Fund. Basically it is intended to operate at a profit, and most years have, its revenue is generated through admission and sales, and can be managed as a separate operation. Given this, the operation of the Dinosaur Park & Museum has been budgeted as a new enterprise fund. This change is reflected in the revenue and expenditures for this operation in both the General Fund and the new Dinosaur Park & Museum Fund. The historical aspects of the operation are presented in the General Fund and the budget for the new year is presented in the enterprise fund. Comparisons can be made between the two operations but they are not specifically indicated that way in the general accounting records of the City.

GENERAL FUND

REVENUE

Property Tax

The only change in the amount of the property tax budget is related to the anticipated new growth. As in recent prior years, the anticipated new growth is a modest 2.5%. The actual amount of property tax anticipated, including new growth, is provided by the County Clerk Auditor's Office in mid June.

Property Tax G.O. Bond

Property Tax assessed for the payment of General Obligation Bonds is directly related to the amount of payments scheduled for the fiscal year. The decreased again this year coincides with the debt service payments.

Sales Tax

With the general downturn in the economy, not only locally but nationally, the anticipated sales tax revenue is projected to be just over one percent less than last year's budget. This is in line with the revenue picture for fiscal year 2008.

Franchise Tax

There is a modest 2.8% increase in anticipated franchise taxes based on revenue being generated during FY 2008.

State Telecommunications License Fees

For FY 2008 the State Legislature reduced the rate on this fee to 3.5% and changed the point of payment to the State Tax Commission. In doing this they also changed the distribution methods. For FY 2008 it was difficult to estimate the revenue this would produce for the City. Having received this distribution for nearly a year it appears the revenue will be greater than budgeted for FY 2008. Carrying this revenue level to FY 2009 anticipates a 6.7% increase.

Fees In Lieu of Taxes

This is a fees associated with the State's vehicle registration requirements. The estimated revenue each year is based on prior year's collections and this year it appears the revenue will be significantly (6.3%) below the previous year's. That trend is represented in the FY 2009 projection.

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 are a result of significant rate changes.

Building Permits

Even with the downturn in residential housing construction there are many commercial development projects underway or on the horizon. In FY 2008, for ten months, the building permit revenue is more than the projected budget for FY 2009 and with the construction activity anticipated the increased revenue projection is reasonable.

Fire Federal Grants

The City has received a Federal SAFR Grant to fund 3 additional firefighters. The three positions will be budgeted in the General Fund Fire Operations to be able to track the grant related costs. To meet the match requirement in the General Fund there will be one current firefighter position and related personnel costs, transferred to the Medical Fund.

Liquor Law Enforcement

Adjustments in the distribution of liquor control funds available to local jurisdictions were changed during FY 2007. Distributions since that change would indicate the increased budgeted amount is in line with last year's revenue.

Legal Services

The history of this revenue item varies from year to year and projections can only be made on prior years' activity. That being the case, this revenue is reduced from last year's projection and probably should be at this level in the future. If there is a higher amount it would not be anticipated to be standard.

Traffic School Revenue

Since traffic school options are paid through the Justice Court and are agreements for traffic citations it has been determined that these fall under Fee and Abeyance guidelines and a significant portion is due to the State. Hence the anticipated revenue reduction.

Police False Alarm Fees

Development Review Fees

New Development Fees

The budgets for these three items have been adjusted to the recent history amounts.

Amphitheater Revenue Accounts

There have been changes to the revenue accounts associates with the operation of the Amphitheater. This represents a slight change in focus in the direction of attracting more paid events during times when the facility is not in use.

Recreation Charges for Services

These items are mostly associated with the Lorin Farr Pool, Marshall white Center, and Golden Hours Center. All of the revenues have been adjusted to reflect current levels of program activity.

Animal Shelter Revenues

The budget estimates for fiscal year 2008 are a result of the current year's activity level.

Fall Festival

In order to specifically track the activities of the Fall Festival a specific revenue account was established in FY 2008 and the budget this year reflects revenue from that activity.

Court Fines and Forfeitures

Civil Citations

These two revenue items are reflective of the activity through the Justice Court.

Interest Revenue

Interest income from Tax Increment Districts is less because one of the districts expires this year and it no longer has a source to on debt service.

Administrative Revenue RDA

This revenue allows for financial assistance for City staff support for promotion and marketing efforts associated with tax increment districts and Council support to the RDA.

EXPENDITURES

City Council

This budget had a decrease in professional and technical services budget.

Management Services

There were several instances of moving budgeted funds from one account to another within the department. This included re-allocating the Recorder's election budget to other functions in the department, mainly the Justice Court's need for increased funding of some line items, based on experience. One significant increase in the Justice Court budget is in professional and technical. The increase there will provide for the service of another judge when one of the City's judges is unable to be present because of vacations and training absences. This will allow for the court to continue operating with two judges, thus maintaining the case load and revenue production. In Human Resources there was a program increase of \$10,000 in Employee Training to specifically cover Spanish speaking instruction. In addition some expenditure reductions in this department were used to cover expenses related to the Justice court in the City Attorney Department. Those additions are discussed under comments concerning the City Attorney Department.

City Attorney

Support of prosecuting attorneys and public defender services has increased dramatically, not only from the Justice Court, but from demand for increased service as well. With funds made available from cost reductions in Management Services as well as anticipated increased Justice Court revenue several personnel relate functions are budgeted for additional funding. Additional clerical support is to be furnished to the prosecuting attorneys by increasing the temporary employee funding. Increased professional and technical funding will provide for additional outside attorney assistance during heavy case load times. Finally, the City's requirement to provide Public Defender services requires more time than currently budgeted. Consequently the budget for this service has been doubled. As indicated in the Management Services discussion, these increases were primarily funded by reductions associated with the Justice Court operation costs.

Non-Departmental

The transfers to the Municipal Building Authority were adjusted to reflect the current debt payments for the Public Works Building Bonds and the new debt for the Downtown Ogden Stadium upgrades funded with Municipal Building Authority bonds.

The budget to cover the City's portion of the Eccles Conference Center's operating deficit is reduced in line with the revised agreement with the County to eliminate the City's participation in the City's FY 2011 fiscal year.

The increased transfers to the Airport and Golf funds reflect the need to pay the debt incurred by negative cash balances and cover FY 2007 operating losses.

The City's premium to URMMA is anticipated to increase \$100,000 for this fiscal year. The final payment on the City's commitment to assist in funding the Pioneer Days activities is represented in the reduced budget for FY 2009.

The City's commitment to EDCU was \$10,000 for FY 2008 and \$20,00 for FY 2009, which is reflected in this budget.

Changes in the debt service accounts reflect the actual amounts due on the General obligation Bonds and the Sales Tax Bonds in connection with the Justice Court building remodel.

Police

Personnel costs budgets have increased and decreased. The costs get redistributed each year depending on the assignment of officers. In addition, there is a full year's funding for the Crime Reduction Initiative which added one sergeant and five officers midway through last year.

Fire

The additional grant funded firefighter positions are the major changes in this department. There were some smaller increases to accommodate the upgrade of code references.

Community & Economic Development (CED)

In code enforcement the full time employees' compensation costs increased more than the compensation adjustment because all of a formerly grant-funded position is now being funded through the General Fund activities of Community Development. The functions of the position are critical to the City even though they no longer qualify to receive grant funding. A portion of this funding was transferred last year, but this year the entire funding for that function is no longer available.

The Downtown Promotion budget was increased to provide for more activities at the Amphitheater as contracted with Downtown Ogden, Inc. The anticipated revenue from paid activities at the Amphitheater as budgeted to cover this increase.

A minimal amount budgeted for Business Development's business promotion activities connected with the process of attracting shopping centers and downtown development activities, which are more business development related activities as opposed to general development activities budgeted in Administration.

Public Services

As indicated in the general comments the Dinosaur Park and Museum operation will become an enterprise fund so there are no direct, within each fund, comparisons of historical and future budgeted costs.

SPECIAL ASSESSMENT FUNDS

REVENUE

Revenue is primarily generated from special assessments on property in specific areas.

Hotel (Transient Room) Tax is estimated to increase to \$90,000 this fiscal year based on distributions. This also seems consistent with the increased number of rooms available in the City as well as increased occupancy information.

EXPENDITURES

The expenditure of special assessment funds is for development costs that were fronted by the City through bonding.

The allocation of Hotel Tax revenue is to fund community promotion programs. Most of this is in a contract basis with extended community program groups. Some of these funds collected are not specifically budgeted for expenditure and is budgeted to be held in fund balance for future needs.

CAPITAL IMPROVEMENTS FUND

REVENUE

Presently sustainable revenue for CIP Projects comes from the Nicholas Endowment for recreational purposes and the funding from B & C Road Funds for roads and sidewalk projects.

The major funding source for general City projects comes from a portion of the lease revenue to the City from the operations at Business Depot Ogden (BDO). Ordinances call for 50% of the funds, not committed to other activities, be appropriated for capital improvements in the City.

EXPENDITURES

The projects funded with sustainable revenue include parks & recreation improvements, street maintenance & up grades, and sidewalk improvements.

The BDO funded projects come from the City's CIP Plan with recommended projects provided by the City Council. These projects are included in this budget with the understanding that the projects are actually funded when the funds from BDO are available.

ENTERPRISE FUNDS

WATER UTILITY FUND

REVENUE

Revenue from Operations

In addition to the normal review of actual revenue received in prior years, which were greater than budgeted, there was a comprehensive rate study last fall which culminated in significant increases to Water and Sewer rates. Then rate study suggests a rate increase each year during the winter months. That increase was initiated during FY 2008. In the Water fund that increase effected the metered water sales revenue as well as the revenue from the other City utility operations for meter reading and billing services furnished by the Water Utility Fund.

EXPENDITURES

Administration

In Administration, the budgets for Overhead and In Lieu of Taxes line items increase, since they are a percentage of anticipated revenue.

Contracted Engineering Service increased as a result of anticipated engineering services provided by the general fund's engineering division. A portion is also related to engineering project management services specifically for the major water projects.

Municipal Building Authority (MBA) Bond payments decreased so the Facilities Lease payment to the MBA was reduced to reflect that.

Filter Plant

At the Filter Plant, the cost of outside facilities and equipment contracted maintenance service was increased to reflect the cost of these services.

Customer Service

The costs of banking services including armored car deposit pickup have increased as well as the aspect that those using outside services should pay their proportionate share have increased the budget in this line item.

SEWER UTILITY FUND

REVENUE

Sewer Fees

The explanation of rate increases in the Water Utility Fund is representative of the Sewer rate increases as well. Storm sewer rates were found to be materially under the cost of service and those rates were nearly doubled.

Other Revenue

The rate increases along with bonding for capital needs eliminated the need for Retained Earnings to fund both operations and capital expenditures.

EXPENDITURES

Storm Sewer and Sanitary Sewer

The comments in the Water Utility Fund concerning Services provided by other City functions apply to these operations also.

REFUSE FUND

REVENUE

Revenue from Operations

The CPI authorized increase to the utility rates is the only increase in the Refuse Fund's revenue.

The decrease in revenue from the sale of compost reflects the actual experience for this service.

Other Revenues Items

Operationally no projection for the use of Retained Earnings is necessary.

EXPENDITURES

The comments in the Water Utility Fund concerning Services provided by other City functions apply to these operations also.

HINCKLEY AIRPORT FUND

REVENUE

Revenue from Operations

The relatively small adjustments to the smaller revenue items are reflective of the recent history of activity.

Other Revenue

There is no need for a use of Retained Earnings because of the commitment to fund all operating shortages, past and current by a subsidy from the General Fund of the City.

EXPENDITURES

No comments

Dinosaur Park & Museum

REVENUE

As mentioned earlier, the operation of the Dinosaur Park & Museum (Dino Park) was converted to an enterprise fund to report those activities in line with governmental guidelines for these type activities. The revenue projections are in line with recent history of operation.

EXPENDITURES

Likewise the expenditures were projected in line with recent history with the budgeted profit being distributed equally to the Foundation and the City.

GOLF COURSES FUND

REVENUE

Other Revenue

There is no need for a use of Retained Earnings because of the commitment to fund all operating shortages, past and current by a subsidy from the General Fund of the City.

EXPENDITURES

General Comments

Since the Golf operation is now receiving operating subsidies from the General Fund the administrative Charge has been eliminated as an expense in the expenditures of both courses.

RECREATION ENTERPRISE FUND

REVENUE

The competitive Sports aspect of the operations in this fund is eliminated as a revenue source. If any competitive sports events are awarded this will be a budget opening during the year.

EXPENDITURES

The competitive Sports aspect of the operations in this fund is eliminated as a revenue source. If any competitive sports events are awarded this will be a budget opening during the year.

BDO REUSE FUND

General Comments

The operation of BDO has completely transferred to The Boyer Company and the budget effects that change. Any capital (except for infrastructure projects funded by tax increment) and operating costs at BDO from revenue generated after September 30, 2006, are paid by The Boyer Company before any distribution is made to the City. The City has some operating costs directly attributable to the BDO operation and those are billed to The Boyer Company on a quarterly basis and are reimbursed to the City. The revenue for the BDO Reuse Fund then represents the reimbursement of City costs plus the anticipated profit distribution.

The City still budgets separately for the tax increment revenue and related capital infrastructure expenses.

This fund will continue to track all expenditures of funds from the pre-September 30th time period until the Army's guidelines are met.

REVENUE

With the increased leasing activity at BDO the anticipated lease revenue and interest income have increased.

EXPENDITURES

The increased revenue allows for additional transfers to other City operations.

MEDICAL FUND

REVENUE

State Grants

The full amount of the State Grant was known early this year and has been reflected in the budget. Usually the exact amount is not known until after the budget is adopted and an adjustment is subsequently processed.

Revenue from Operations

Paramedic funding from the County and Ambulance revenue has increased to reflect rate adjustments.

Other Revenue

Miscellaneous Revenue was adjusted to indicate anticipated amount due to recent history.

Because of the rate increases there is no need for a budgeted use of Retained Earnings to fund the activities.

EXPENDITURES

As indicated in other funds, the overhead budget is increased because of the increased revenue on which it is calculated.

As discussed above also, there is an additional current firefighter position transferred to this fund.

INTERNAL SERVICE FUNDS

FACILITIES/FLEET/STORES FUND

REVENUE

The revenue changes are a reflection of removing the fuel cost from the vehicle lease rates and charging it directly to divisions. It also reflects the additional revenue from taking on additional facilities for maintenance. Mainly the parking structures at fro the Mall District and American Can development.

EXPENDITURES

Facilities Utility Costs

Becoming responsible for the maintenance for the Mall Tax Increment District and the American operations has increased the expenditures for facilities maintenance.

Fleet Operations

The increased cost of fuel had increased not only that budget but that of parts because of added fuel costs from vendors for delivery.

INFORMATION TECHNOLOGY FUND

REVENUE

Revenues have been adjusted to reflect the current year's anticipated activity. It also included a detailed analysis of usages from the various aspects of their service.

EXPENDITURES

There have been adjustments among several expenditure accounts to more clearly represent the type of expenditure, mostly between professional & technical and contracted services.

RISK MANAGEMENT FUND

REVENUE

Revenue from Operations

Revenue generated from the various funds is to fund the workman's comp and unemployment functions of this division. It is based on payroll costs, so it naturally increases or decreases with the payroll costs each year.

Other Revenue

Again this year there is no use of Fund Balance to cover expenses. This will not necessarily be the case each year.

EXPENDITURES

Operating Expenses

The only increase in these expenditures is an anticipated URMMA premium increase.

GRANT FUNDS

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.

PERMANENT POSITION CHANGES

MOVEMENT OF POSITION BETWEEN FUNDS

CED Major Grants Fund:

Senior Project Coordinator	Rg 50	-1.00
----------------------------	-------	-------

CED Code Enforcement Division:

Senior Project Coordinator	Rg 50	+1.00
----------------------------	-------	-------

CED Building Services Division:		
Business License Enforcement Officer	Rg 36-40	-1.00
License and Permits Technician	Rg 28-34	-2.00
Building Administrative Technician	Rg 32	-1.00
Management Services Treasury Division:		
Business License Enforcement Officer	Rg 36-40	+1.00
License and Permits Technician	Rg 28-34	+2.00
Building Administrative Technician	Rg 32	+1.00
Fire Operations Division:		
Firefighter	Rg FF	-1.00
Fire Medical Fund:		
Firefighter	Rg FF	+1.00
Sub Total		<u>-0-</u>

NEW AND RECLASSIFIED POSITIONS

GENERAL FUND

Engineering Building/Construction Inspector	Rg 36	+1.00 (2)
Council Communications Specialist	Rg Staff	-1.00 (3)
Fire Operations Firefighter	Rg FF	+3.00 (2)
Planning Senior Office Assistant	Rg 24-28	-2.00 (1)
Planning Planning Technician	Rg 30	+2.00 (1)
Fire Administrative Assistant	Rg 28-32	-1.00 (1)
Fire Office Supervisor	Rg 40	+1.00 (1)

ENTERPRISE FUNDS

Water Plant Operator III	Rg 28	-1.00 (1)
Water Maintenance Crew Leader	Rg 32	+1.00 (1)

INTERNAL SERVICE FUNDS

IT Office Assistant/Help Desk	Rg 20	-1.00 (1)
IT Information Services Technician	Rg 32	+1.00 (1)

NET CHANGE **+3.00**

Notes:

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

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 2009 began December 2007 with the distribution of preliminary budget request forms to City departments. The process continues through May 6, 2008 with the presentation of the Mayor's Fiscal Year 2008-2009 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 2008-2009 Budget must be accomplished by June 30, 2008 according to State law.

Departments receive a preliminary budget for Fiscal Year 2008-2009 in February 2008. 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 2008-2009 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, 2008. 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, 2008.

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 2009 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 reviatalization of the "old mall site", now called the Junction is progressing.

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.

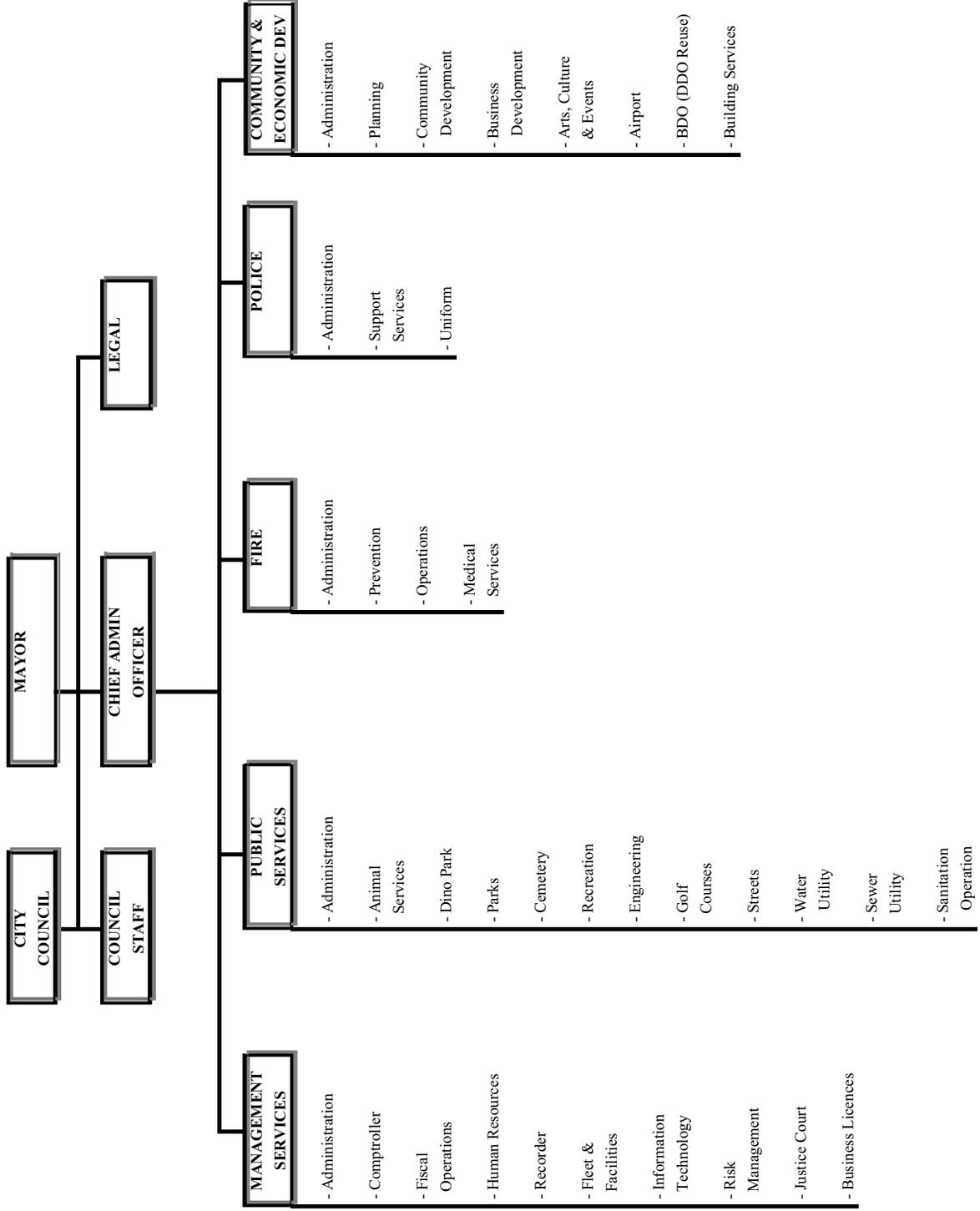
The City's debt limit based on calculations using property values is \$184,092,882. The City's bonded debt is as follows:

<u>Description</u>	<u>Matures</u>	<u>Original Issue</u>	<u>Outstanding June 30, 2007</u>	<u>Average Annual Payment</u>
General Obligation	06-15-2016	23,000,000	230,000	230,000
General Obligation	12-15-2015	9,375,000	8,655,000	961,670
General Obligation	12-15-2011	8,000,000	7,620,000	1,524,000
General Obligation	03-01-2006	1,995,000	1,950,000	102,630
4th & Grant District 190	07-01-2009	233,000	57,000	28,500
Mt. Road District 191	07-01-2009	491,000	119,000	59,500
Municipal Building Authority	06-15-2021	3,680,000	145,000	145,000
Municipal Building Authority	06-15-2021	2,865,000	2,860,000	204,290
Sewer Revenue	06-15-2024	8,160,000	6,415,000	377,350
Sewer Revenue	06-15-2016	3,300,000	2,455,000	272,780
Sewer Revenue	02-26-2010	2,000,000	928,765	309,590
Total			<u>31,434,765</u>	<u>4,215,310</u>

Demographic Information:

Date of Incorporation	February 6, 1851
Population	82,843
Streets	305 miles
Area	27 sq. miles
Form of Government	Council-Mayor
Parks	39 with 238.52 acres
Building Permits FY '05	2,076
Employees	494 Classified 311 Exempt

OGDEN CITY CORPORATION ORGANIZATIONAL STRUCTURE



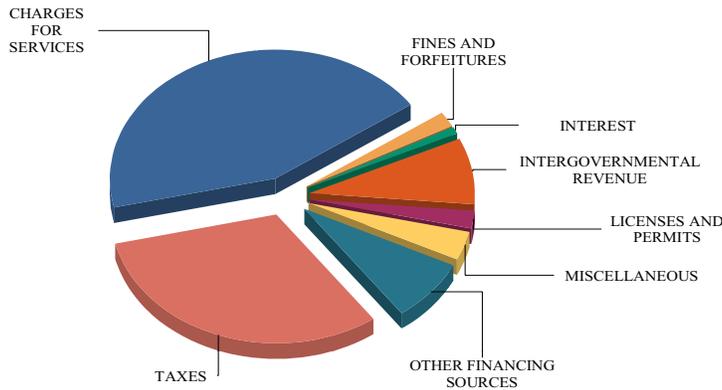
SUMMARY INFORMATION

OGDEN CITY

2008- 2009 BUDGET

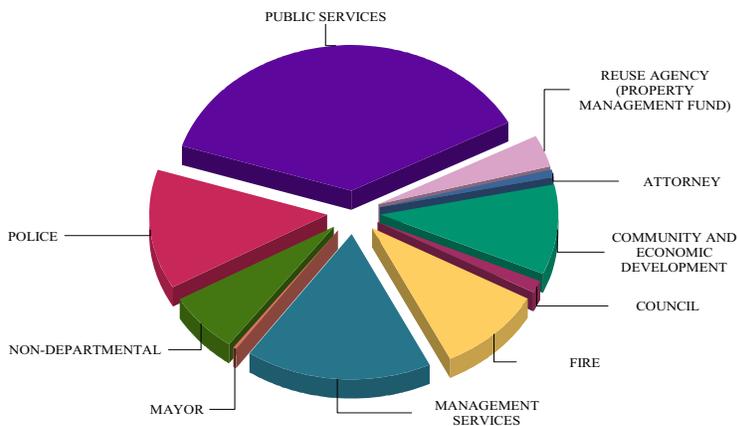
FUNDING SOURCES

CHARGES FOR SERVICES	53,494,525	43.99%
FINES AND FORFEITURES	2,185,500	1.80%
INTEREST	1,124,875	0.93%
INTERGOVERNMENTAL REVENUE	10,131,800	8.33%
LICENSES AND PERMITS	2,533,000	2.08%
MISCELLANEOUS	4,396,950	3.62%
OTHER FINANCING SOURCES	9,698,325	7.98%
TAXES	38,037,825	31.28%
	121,602,800	100%



DEPARTMENTAL EXPENDITURES

ATTORNEY	1,102,200	0.91%
COMMUNITY AND ECONOMIC DEVELOPMENT	12,020,925	9.89%
COUNCIL	1,807,000	1.49%
FIRE	11,898,875	9.79%
MANAGEMENT SERVICES	20,400,225	16.78%
MAYOR	482,525	0.40%
NON-DEPARTMENTAL	8,081,975	6.65%
POLICE	16,057,875	13.21%
PUBLIC SERVICES	45,385,200	37.32%
REUSE AGENCY (PROPERTY MANAGEMENT FUND)	4,366,000	3.59%
	121,602,800	100%



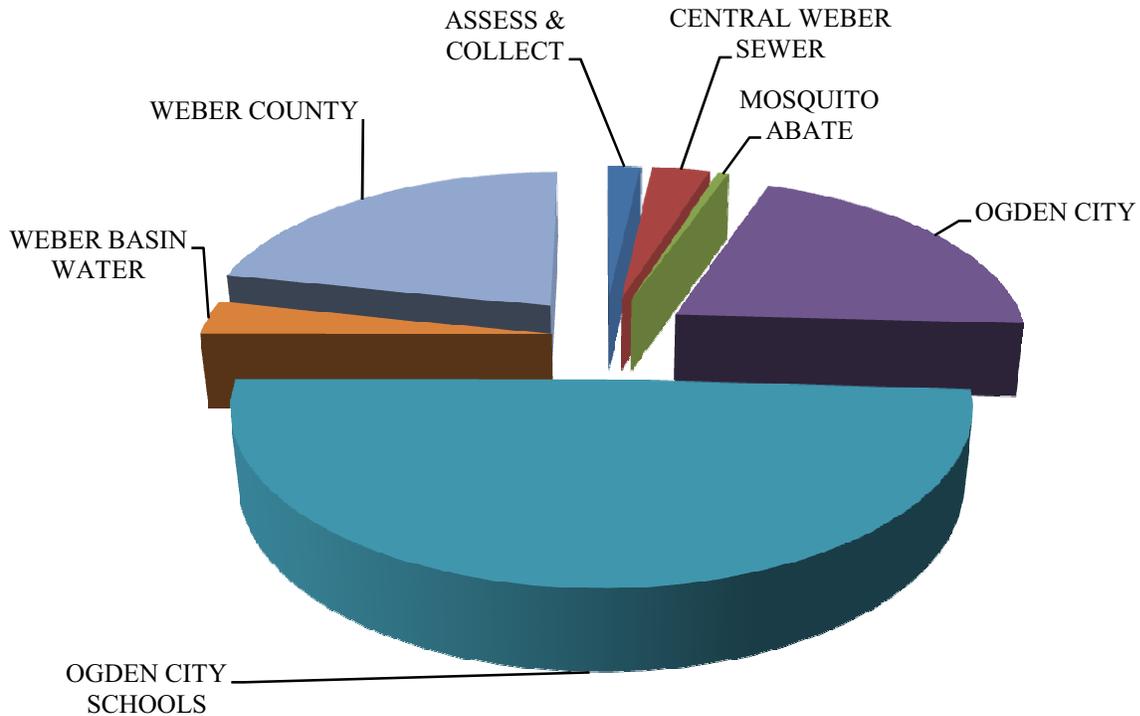
OGDEN CITY
2008 - 2009 BUDGET

**PROPERTY TAX
CERTIFIED TAX RATE**

CALENDAR YEAR 2007

COUNTY RATE PER \$1,000
OF ASSESSED VALUATION - **16.619**

ASSESS & COLLECT	0.295	1.78%
CENTRAL WEBER SEWER	0.519	3.12%
MOSQUITO ABATE	0.094	0.57%
OGDEN CITY	3.384	20.36%
OGDEN CITY SCHOOLS	8.176	49.20%
WEBER BASIN WATER	0.545	3.28%
WEBER COUNTY	3.606	21.70%
	16.619	100.00%

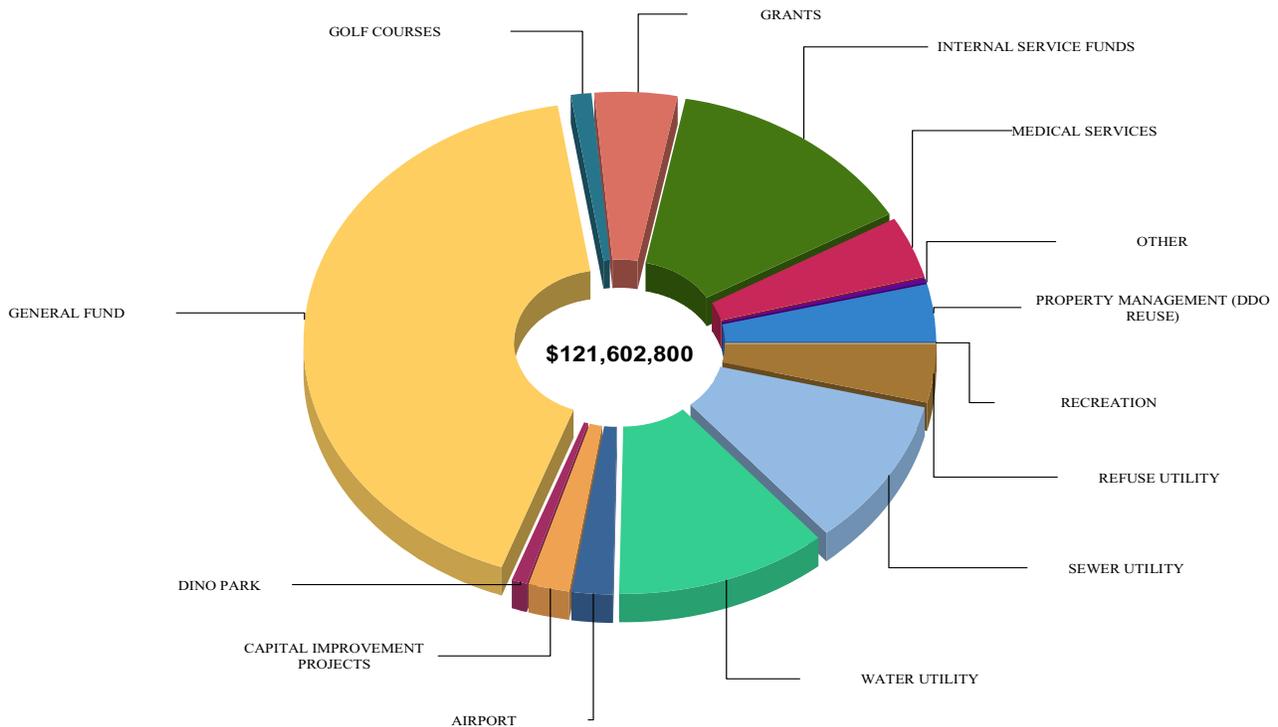


MOST RECENT DATA AVAILABLE

OGDEN CITY
2008- 2009 BUDGET

REVENUE SUMMARY

AIRPORT	2,558,175	2.10%
CAPITAL IMPROVEMENT PROJECTS	2,762,875	2.27%
DINO PARK	1,030,300	0.85%
GENERAL FUND	51,129,150	42.05%
GOLF COURSES	1,433,075	1.18%
GRANTS	5,361,825	4.41%
<i>MAJOR GRANTS EXPENDABLE TRUST</i>	<i>5,297,625</i>	
<i>MISC. GRANTS & DONATIONS EXPENDABLE TRUST</i>	<i>64,200</i>	
INTERNAL SERVICE FUNDS	16,388,875	13.48%
<i>FLEET AND FACILITIES</i>	<i>11,163,675</i>	
<i>INFORMATION TECHNOLOGY</i>	<i>3,704,675</i>	
<i>RISK MANAGEMENT</i>	<i>1,520,525</i>	
MEDICAL SERVICES	5,274,625	4.34%
OTHER	365,175	0.30%
<i>CEMETERY PERPETUAL CARE EXPENDABLE TRUST</i>	<i>51,000</i>	
<i>DOWNTOWN OGDEN SPECIAL ASSESSMENT</i>	<i>108,000</i>	
<i>GOMER NICHOLAS NON-EXPENDABLE TRUST</i>	<i>15,000</i>	
<i>SPECIAL ASSESSMENTS</i>	<i>101,175</i>	
<i>TOURISM & MARKETING</i>	<i>90,000</i>	
PROPERTY MANAGEMENT (DDO REUSE)	4,417,950	3.63%
RECREATION	194,225	0.16%
REFUSE UTILITY	4,622,650	3.80%
SEWER UTILITY	12,078,000	9.93%
WATER UTILITY	13,985,900	11.50%
	121,602,800	100%



OGDEN CITY
2008- 2009 BUDGET

REVENUE SUMMARY REPORT

	2007 ACTUAL	2008 ADOPTED	2009 BUDGET
GENERAL FUND			
CHARGES FOR SERVICES	4,311,651	4,951,625	4,105,400
FINES AND FORFEITURES	1,822,689	1,910,000	2,185,500
INTEREST	708,693	660,000	610,000
INTERGOVERNMENTAL REVENUE	3,154,491	3,288,000	3,611,750
LICENSES AND PERMITS	2,363,717	2,180,000	2,533,000
MISCELLANEOUS	999,104	1,254,575	1,229,075
OTHER FINANCING SOURCES	994,000	0	0
TAXES	35,547,048	36,153,775	36,854,425
	49,901,392	50,397,975	51,129,150
SPECIAL ASSESSMENTS			
INTEREST	0	21,075	21,175
TAXES	1,705	80,100	80,000
	1,705	101,175	101,175
SPECIAL ASSESSMENT GUARANTEE			
INTEREST	10,777	0	0
	10,777	0	0
DOWNTOWN OGDEN SPECIAL ASSESSMENT			
INTEREST	9,771	500	10,000
MISCELLANEOUS	23,000	23,000	23,000
TAXES	200,765	76,500	75,000
	233,536	100,000	108,000
TOURISM & MARKETING			
TAXES	86,229	70,000	90,000
	86,229	70,000	90,000
CAPITAL IMPROVEMENT PROJECTS			
INTEREST	49,173	17,200	25,200
INTERGOVERNMENTAL REVENUE	526,228	0	0
OTHER FINANCING SOURCES	1,590,364	1,610,000	2,737,675
	2,165,765	1,627,200	2,762,875
WATER UTILITY			
CHARGES FOR SERVICES	8,273,161	9,197,525	12,453,525
INTEREST	71,426	50,000	50,000
MISCELLANEOUS	928,323	65,000	60,000
OTHER FINANCING SOURCES	597,171	1,544,250	483,975
TAXES	720,847	938,400	938,400
	10,590,929	11,795,175	13,985,900
SEWER UTILITY			
CHARGES FOR SERVICES	6,887,123	7,006,875	9,780,000
INTEREST	24,583	15,000	10,000
MISCELLANEOUS	1,279,199	38,000	17,000
OTHER FINANCING SOURCES	988,689	261,875	2,271,000
	9,179,594	7,321,750	12,078,000

OGDEN CITY
2008- 2009 BUDGET

REVENUE SUMMARY REPORT

	2007 ACTUAL	2008 ADOPTED	2009 BUDGET
REFUSE UTILITY			
CHARGES FOR SERVICES	4,003,631	4,471,500	4,610,650
INTEREST	17,024	2,500	2,000
MISCELLANEOUS	16,228	10,000	10,000
OTHER FINANCING SOURCES	0	156,125	0
	4,036,883	4,640,125	4,622,650
AIRPORT			
CHARGES FOR SERVICES	273,730	319,000	333,500
INTEREST	0	500	500
INTERGOVERNMENTAL REVENUE	464,491	1,050,000	1,050,000
OTHER FINANCING SOURCES	517,925	1,135,325	1,174,175
	1,256,146	2,504,825	2,558,175
DINO PARK			
CHARGES FOR SERVICES	0	0	1,030,300
	0	0	1,030,300
GOLF COURSES			
CHARGES FOR SERVICES	918,056	1,055,000	1,053,500
INTEREST	0	0	1,000
MISCELLANEOUS	10,865	6,000	6,000
OTHER FINANCING SOURCES	339,225	421,300	372,575
	1,268,146	1,482,300	1,433,075
RECREATION			
CHARGES FOR SERVICES	137,176	179,425	140,000
INTEREST	7,362	500	7,500
OTHER FINANCING SOURCES	0	26,100	46,725
	144,538	206,025	194,225
UNION STATION			
OTHER FINANCING SOURCES	123,300	0	0
	123,300	0	0
PROPERTY MANAGEMENT (DDO REUSE)			
CHARGES FOR SERVICES	2,006,117	2,215,575	3,017,950
INTEREST	656,543	0	200,000
INTERGOVERNMENTAL REVENUE	0	0	0
MISCELLANEOUS	135,219	0	0
OTHER FINANCING SOURCES	1,400,000	1,200,000	1,200,000
	4,197,878	3,415,575	4,417,950
PHYSICAL FACILITIES (DDO CARETAKER)			
MISCELLANEOUS	1,616,334	0	0
	1,616,334	0	0

OGDEN CITY
2008- 2009 BUDGET

REVENUE SUMMARY REPORT

	2007 ACTUAL	2008 ADOPTED	2009 BUDGET
MEDICAL SERVICES			
CHARGES FOR SERVICES	3,472,828	2,730,000	3,500,000
INTEREST	30,844	15,000	25,000
INTERGOVERNMENTAL REVENUE	1,630,527	1,702,375	1,729,625
MISCELLANEOUS	21,100	21,000	20,000
OTHER FINANCING SOURCES	0	85,075	0
	5,155,298	4,553,450	5,274,625
FLEET AND FACILITIES			
CHARGES FOR SERVICES	5,988,302	7,048,800	7,332,475
INTEREST	10,578	5,000	5,000
MISCELLANEOUS	1,406,827	1,756,900	2,606,200
OTHER FINANCING SOURCES	0	1,220,000	1,220,000
	7,405,707	10,030,700	11,163,675
CENTRAL STORES			
CHARGES FOR SERVICES	184,033	0	0
	184,033	0	0
INFORMATION TECHNOLOGY			
CHARGES FOR SERVICES	3,434,909	3,208,125	3,310,975
INTEREST	82,776	25,000	90,000
MISCELLANEOUS	521,734	200,000	303,700
OTHER FINANCING SOURCES	0	66,050	0
	4,039,419	3,499,175	3,704,675
RISK MANAGEMENT			
CHARGES FOR SERVICES	1,258,017	1,426,975	1,478,025
INTEREST	7,389	5,000	7,500
INTERGOVERNMENTAL REVENUE	9,812	10,000	10,000
MISCELLANEOUS	291,397	20,700	25,000
	1,566,614	1,462,675	1,520,525
GOMER NICHOLAS NON-EXPENDABLE TRUST			
INTEREST	18,255	10,000	15,000
	18,255	10,000	15,000
CEMETERY PERPETUAL CARE EXPENDABLE TRUST			
CHARGES FOR SERVICES	9,808	6,000	6,000
INTEREST	43,041	45,000	45,000
	52,849	51,000	51,000
MISC. GRANTS & DONATIONS EXPENDABLE TRUST			
CHARGES FOR SERVICES	128,036	500	6,500
INTEREST	4,617	0	0
INTERGOVERNMENTAL REVENUE	690,887	18,000	48,500
MISCELLANEOUS	7,047	7,000	7,000
OTHER FINANCING SOURCES	3,464	5,000	2,200
	834,051	30,500	64,200

OGDEN CITY
2008- 2009 BUDGET

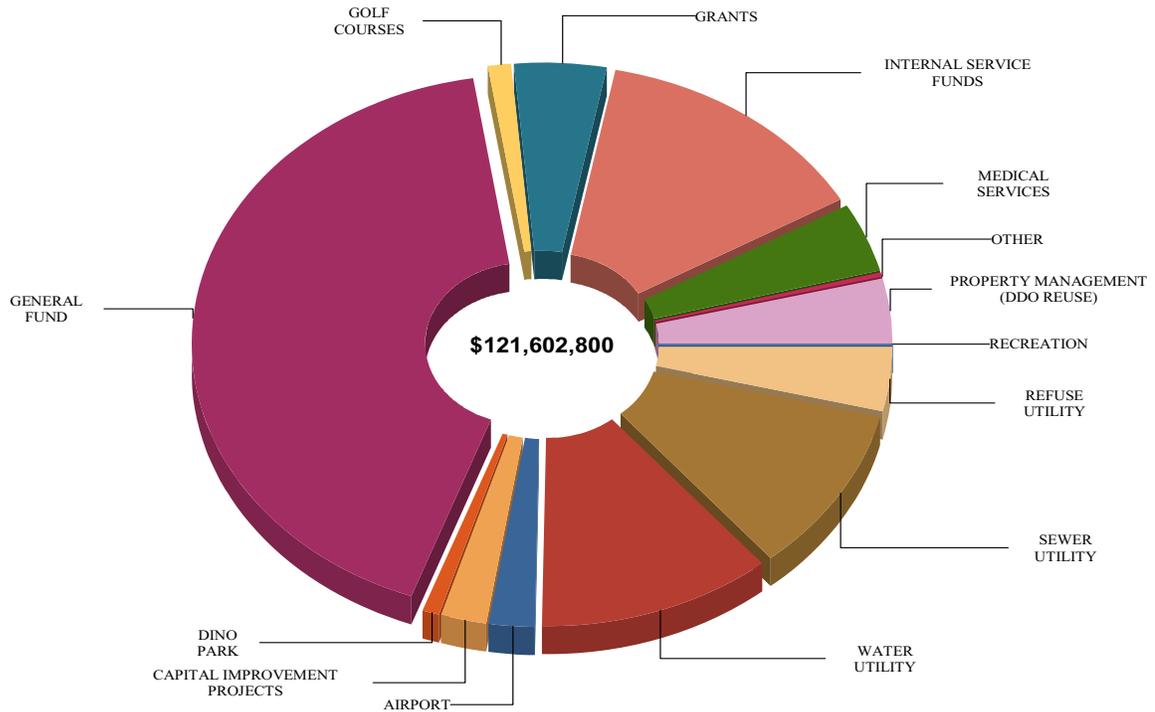
REVENUE SUMMARY REPORT

	2007 ACTUAL	2008 ADOPTED	2009 BUDGET
MAJOR GRANTS EXPENDABLE TRUST			
CHARGES FOR SERVICES	2,719,258	958,400	1,335,725
INTEREST	86,508	0	0
INTERGOVERNMENTAL REVENUE	1,477,582	3,078,250	3,681,925
MISCELLANEOUS	53,938	69,950	89,975
OTHER FINANCING SOURCES	2,137,761	150,000	190,000
	6,475,047	4,256,600	5,297,625
	110,544,425	107,556,225	121,602,800
GRAND TOTAL:			

OGDEN CITY
2008- 2009 BUDGET

APPROPRIATIONS BY FUND

AIRPORT	2,558,175	2.10%
CAPITAL IMPROVEMENT PROJECTS	2,762,875	2.27%
DINO PARK	1,030,300	0.85%
GENERAL FUND	51,129,150	42.05%
GOLF COURSES	1,433,075	1.18%
GRANTS	5,361,825	4.41%
<i>MAJOR GRANTS EXPENDABLE TRUST</i>	<i>5,297,625</i>	
<i>MISC. GRANTS & DONATIONS EXPENDABLE TRUST</i>	<i>64,200</i>	
INTERNAL SERVICE FUNDS	16,388,875	13.48%
<i>FLEET AND FACILITIES</i>	<i>11,163,675</i>	
<i>INFORMATION TECHNOLOGY</i>	<i>3,704,675</i>	
<i>RISK MANAGEMENT</i>	<i>1,520,525</i>	
MEDICAL SERVICES	5,274,625	4.34%
OTHER	365,175	0.30%
<i>CEMETERY PERPETUAL CARE EXPENDABLE TRUST</i>	<i>51,000</i>	
<i>DOWNTOWN OGDEN SPECIAL ASSESSMENT</i>	<i>108,000</i>	
<i>GOMER NICHOLAS NON-EXPENDABLE TRUST</i>	<i>15,000</i>	
<i>SPECIAL ASSESSMENTS</i>	<i>101,175</i>	
<i>TOURISM & MARKETING</i>	<i>90,000</i>	
PROPERTY MANAGEMENT (DDO REUSE)	4,417,950	3.63%
RECREATION	194,225	0.16%
REFUSE UTILITY	4,622,650	3.80%
SEWER UTILITY	12,078,000	9.93%
WATER UTILITY	13,985,900	11.50%
	121,602,800	100%



OGDEN CITY
2008- 2009 BUDGET

APPROPRIATIONS BY FUND REPORT

	<u>2007 ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
GENERAL FUND			
ATTORNEY	956,224	1,029,700	1,102,200
COMMUNITY AND ECONOMIC DEVELOPMENT	4,453,526	4,085,625	3,791,050
COUNCIL	736,386	823,000	845,725
FIRE	5,896,427	6,446,225	6,598,000
MANAGEMENT SERVICES	3,366,890	3,774,875	3,996,350
MAYOR	496,415	514,125	482,525
NON-DEPARTMENTAL	11,396,668	6,878,250	7,986,775
POLICE	13,971,224	15,536,825	16,014,175
PUBLIC SERVICES	9,833,615	11,309,350	10,312,350
	<u>51,107,376</u>	<u>50,397,975</u>	<u>51,129,150</u>
SPECIAL ASSESSMENTS			
COMMUNITY AND ECONOMIC DEVELOPMENT	96,361	101,175	101,175
	<u>96,361</u>	<u>101,175</u>	<u>101,175</u>
DOWNTOWN OGDEN SPECIAL ASSESSMENT			
COMMUNITY AND ECONOMIC DEVELOPMENT	83,246	100,000	108,000
	<u>83,246</u>	<u>100,000</u>	<u>108,000</u>
TOURISM & MARKETING			
NON-DEPARTMENTAL	55,000	70,000	90,000
	<u>55,000</u>	<u>70,000</u>	<u>90,000</u>
CAPITAL IMPROVEMENT PROJECTS			
COMMUNITY AND ECONOMIC DEVELOPMENT	0	54,000	98,950
COUNCIL	0	550,000	961,275
FIRE	20,244	26,000	26,250
MANAGEMENT SERVICES	60,121	0	0
NON-DEPARTMENTAL	-17,934	192,200	5,200
PUBLIC SERVICES	1,034,144	805,000	1,671,200
	<u>1,096,574</u>	<u>1,627,200</u>	<u>2,762,875</u>
WATER UTILITY			
PUBLIC SERVICES	9,474,267	11,795,175	13,985,900
	<u>9,474,267</u>	<u>11,795,175</u>	<u>13,985,900</u>
SEWER UTILITY			
PUBLIC SERVICES	5,833,301	7,321,750	12,078,000
	<u>5,833,301</u>	<u>7,321,750</u>	<u>12,078,000</u>
REFUSE UTILITY			
PUBLIC SERVICES	4,148,941	4,640,125	4,622,650
	<u>4,148,941</u>	<u>4,640,125</u>	<u>4,622,650</u>
AIRPORT			
COMMUNITY AND ECONOMIC DEVELOPMENT	1,793,725	2,504,825	2,558,175
	<u>1,793,725</u>	<u>2,504,825</u>	<u>2,558,175</u>

OGDEN CITY

2008- 2009 BUDGET

APPROPRIATIONS BY FUND REPORT

	2007 ACTUAL	2008 ADOPTED	2009 BUDGET
DINO PARK			
PUBLIC SERVICES	0	0	1,030,300
	0	0	1,030,300
GOLF COURSES			
PUBLIC SERVICES	1,217,599	1,482,300	1,433,075
	1,217,599	1,482,300	1,433,075
RECREATION			
PUBLIC SERVICES	119,785	206,025	194,225
	119,785	206,025	194,225
PROPERTY MANAGEMENT (DDO REUSE)			
COMMUNITY AND ECONOMIC DEVELOPMENT	1,204,819	0	51,950
REUSE AGENCY (PROPERTY MANAGEMENT FUND)	7,810,515	3,415,575	4,366,000
	9,015,334	3,415,575	4,417,950
MEDICAL SERVICES			
FIRE	4,610,850	4,553,450	5,274,625
	4,610,850	4,553,450	5,274,625
FLEET AND FACILITIES			
MANAGEMENT SERVICES	8,223,437	10,030,700	11,163,675
	8,223,437	10,030,700	11,163,675
INFORMATION TECHNOLOGY			
MANAGEMENT SERVICES	4,813,343	3,499,175	3,704,675
	4,813,343	3,499,175	3,704,675
RISK MANAGEMENT			
MANAGEMENT SERVICES	1,559,608	1,462,675	1,520,525
	1,559,608	1,462,675	1,520,525
GOMER NICHOLAS NON-EXPENDABLE TRUST			
MANAGEMENT SERVICES	18,250	10,000	15,000
	18,250	10,000	15,000
CEMETERY PERPETUAL CARE EXPENDABLE TRUST			
PUBLIC SERVICES	5,207	51,000	51,000
	5,207	51,000	51,000
MISC. GRANTS & DONATIONS EXPENDABLE TRUST			
COMMUNITY AND ECONOMIC DEVELOPMENT	184,889	7,000	14,000
COUNCIL	662	0	0
FIRE	205,632	0	0
MANAGEMENT SERVICES	7,594	0	0
POLICE	216,163	0	43,700
PUBLIC SERVICES	396,725	23,500	6,500
	1,011,665	30,500	64,200

OGDEN CITY

2008- 2009 BUDGET

APPROPRIATIONS BY FUND REPORT

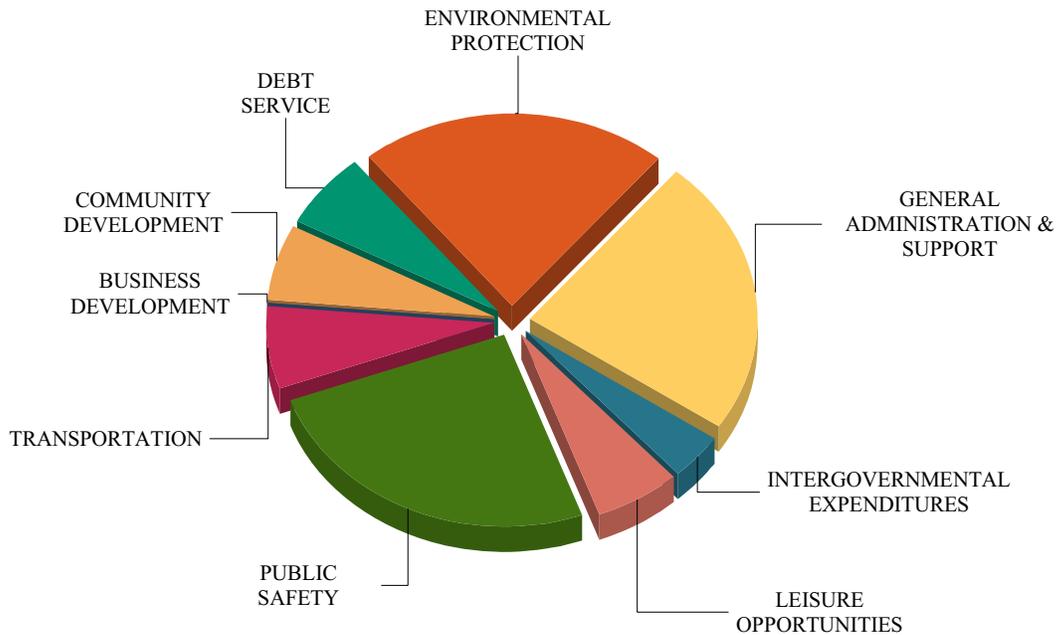
	<u>2007</u> <u>ACTUAL</u>	<u>2008</u> <u>ADOPTED</u>	<u>2009</u> <u>BUDGET</u>
MAJOR GRANTS EXPENDABLE TRUST			
COMMUNITY AND ECONOMIC DEVELOPMENT	8,293,252	4,256,600	5,297,625
	<u>8,293,252</u>	<u>4,256,600</u>	<u>5,297,625</u>
	<u>112,577,119</u>	<u>107,556,225</u>	<u>121,602,800</u>
GRAND TOTAL:			

OGDEN CITY

2008- 2009 BUDGET

PROGRAM SUMMARY

BUSINESS DEVELOPMENT	98,950	0.08%
COMMUNITY DEVELOPMENT	7,833,950	6.44%
DEBT SERVICE	7,738,000	6.36%
ENVIRONMENTAL PROTECTION	26,635,175	21.90%
GENERAL ADMINISTRATION & SUPPORT	28,194,825	23.19%
INTERGOVERNMENTAL EXPENDITURES	4,984,425	4.10%
LEISURE OPPORTUNITIES	7,372,525	6.06%
PUBLIC SAFETY	30,248,625	24.87%
TRANSPORTATION	8,496,325	6.99%
	121,602,800	100%



OGDEN CITY

2008- 2009 BUDGET

PROGRAM SUMMARY

	2007 ACTUAL	2008 ADOPTED	2009 BUDGET
GENERAL ADMINISTRATION & SUPPORT			
GENERAL FUND			
MAYOR			
<i>MAYOR</i>	496,415	514,125	482,525
COUNCIL			
<i>COUNCIL</i>	736,386	823,000	845,725
MANAGEMENT SERVICES			
<i>COMPTROLLER</i>	579,984	611,550	589,025
<i>FISCAL OPERATIONS</i>	517,869	510,075	450,375
<i>HUMAN RESOURCES</i>	357,314	390,725	473,750
<i>MS ADMINISTRATION</i>	1,385,584	1,609,875	1,642,800
<i>PURCHASING</i>	152,106	157,700	154,875
<i>RECORDER</i>	374,032	494,950	419,350
ATTORNEY			
<i>ATTY ADMINISTRATION</i>	922,204	992,275	1,026,200
<i>CIRCUIT COURT</i>	0	0	76,000
NON-DEPARTMENTAL			
<i>BUILDINGS</i>	803,043	1,113,975	1,103,975
<i>MISCELLANEOUS</i>	4,352,097	1,906,000	2,171,975
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>CED ADMINISTRATION</i>	735,291	678,950	676,225
<i>ECONOMIC DEVELOPMENT</i>	507,370	576,075	523,700
PUBLIC SERVICES			
<i>PUBLIC SERVICES ADMINISTRATION</i>	254,648	242,850	231,175
TOURISM & MARKETING			
NON-DEPARTMENTAL			
<i>MISCELLANEOUS</i>	55,000	70,000	90,000
CAPITAL IMPROVEMENT PROJECTS			
COUNCIL			
<i>COUNCIL</i>	0	550,000	961,275
MANAGEMENT SERVICES			
<i>MS ADMINISTRATION</i>	60,121	0	0
NON-DEPARTMENTAL			
<i>BUILDINGS</i>	-17,934	2,000	5,000
FLEET AND FACILITIES			
MANAGEMENT SERVICES			
<i>FLEET & FACILITIES</i>	8,223,437	10,030,700	11,045,675
INFORMATION TECHNOLOGY			
MANAGEMENT SERVICES			
<i>IT - INFORMATION TECHNOLOGY</i>	4,813,343	3,499,175	3,704,675
RISK MANAGEMENT			
MANAGEMENT SERVICES			
<i>RISK MANAGEMENT</i>	1,559,608	1,462,675	1,520,525
MISC. GRANTS & DONATIONS EXPENDABLE TRUST			
COUNCIL			
<i>COUNCIL</i>	662	0	0
POLICE			
<i>OPD ADMINISTRATION</i>	71,107	0	0
	26,939,688	26,236,675	28,194,825

OGDEN CITY

2008- 2009 BUDGET

PROGRAM SUMMARY

	2007 ACTUAL	2008 ADOPTED	2009 BUDGET
PUBLIC SAFETY			
GENERAL FUND			
MANAGEMENT SERVICES			
<i>FISCAL OPERATIONS</i>	0	0	266,175
ATTORNEY			
<i>CIRCUIT COURT</i>	34,020	37,425	0
POLICE			
<i>DETECTIVES</i>	3,863,612	4,169,000	4,332,325
<i>OPD ADMINISTRATION</i>	238,940	264,400	268,775
<i>SUPPORT SERVICES</i>	2,784,387	3,229,100	3,223,050
<i>UNIFORM</i>	7,084,285	7,874,325	8,190,025
FIRE			
<i>OFD ADMINISTRATION</i>	411,050	432,500	426,600
<i>OPERATIONS</i>	5,115,202	5,633,925	5,775,775
<i>PREVENTION</i>	370,175	379,800	395,625
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>BUILDING SERVICES</i>	931,098	1,673,400	1,321,500
PUBLIC SERVICES			
<i>ANIMAL SERVICES</i>	698,638	704,475	704,200
CAPITAL IMPROVEMENT PROJECTS			
FIRE			
<i>OFD ADMINISTRATION</i>	20,244	26,000	26,250
MEDICAL SERVICES			
FIRE			
<i>FIRE PARAMEDICS</i>	2,412,735	2,518,150	2,602,100
<i>MEDICAL SERVICES</i>	2,198,115	2,035,300	2,672,525
MISC. GRANTS & DONATIONS EXPENDABLE TRUST			
MANAGEMENT SERVICES			
<i>FLEET & FACILITIES</i>	7,594	0	0
POLICE			
<i>DETECTIVES</i>	90,195	0	43,700
<i>OPD ADMINISTRATION</i>	54,860	0	0
FIRE			
<i>OFD ADMINISTRATION</i>	201,335	0	0
<i>OPERATIONS</i>	4,297	0	0
	26,520,782	28,977,800	30,248,625
TRANSPORTATION			
GENERAL FUND			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>ENGINEERING SERVICES</i>	1,246,287	0	0
PUBLIC SERVICES			
<i>ENGINEERING SERVICES</i>	690,914	1,444,050	1,569,975
<i>STREETS</i>	3,114,088	3,152,825	3,132,700

OGDEN CITY

2008- 2009 BUDGET

PROGRAM SUMMARY

	2007 ACTUAL	2008 ADOPTED	2009 BUDGET
CAPITAL IMPROVEMENT PROJECTS			
NON-DEPARTMENTAL			
<i>MISCELLANEOUS</i>	0	150,000	0
PUBLIC SERVICES			
<i>STREETS</i>	667,399	665,000	1,350,900
AIRPORT			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>AIRPORT</i>	1,793,725	2,504,825	2,442,750
	7,512,414	7,916,700	8,496,325
ENVIRONMENTAL PROTECTION			
GENERAL FUND			
NON-DEPARTMENTAL			
<i>BUILDINGS</i>	0	0	68,000
PUBLIC SERVICES			
<i>PARKS</i>	395,899	456,300	464,850
WATER UTILITY			
PUBLIC SERVICES			
<i>WATER UTILITY</i>	9,474,267	11,795,175	11,100,250
SEWER UTILITY			
PUBLIC SERVICES			
<i>SEWER UTILITY</i>	5,582,930	6,735,050	10,695,175
REFUSE UTILITY			
PUBLIC SERVICES			
<i>REFUSE UTILITY</i>	3,940,482	4,325,750	4,306,900
MISC. GRANTS & DONATIONS EXPENDABLE TRUST			
PUBLIC SERVICES			
<i>PARKS</i>	6,754	0	0
	19,400,332	23,312,275	26,635,175
LEISURE OPPORTUNITIES			
GENERAL FUND			
NON-DEPARTMENTAL			
<i>BUILDINGS</i>	0	0	250,000
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>ECONOMIC DEVELOPMENT</i>	99,382	102,675	201,550
PUBLIC SERVICES			
<i>ARTS, CULTURE, EVENTS</i>	226,407	352,550	372,100
<i>DINO PARK</i>	881,584	1,145,125	0
<i>PARKS</i>	2,178,225	2,329,850	2,385,875
<i>RECREATION</i>	1,393,211	1,481,325	1,451,475
CAPITAL IMPROVEMENT PROJECTS			
NON-DEPARTMENTAL			
<i>MISCELLANEOUS</i>	0	40,000	0
PUBLIC SERVICES			
<i>PARKS</i>	331,746	55,000	224,425
<i>UNION STATION</i>	35,000	85,000	95,875

OGDEN CITY

2008- 2009 BUDGET

PROGRAM SUMMARY

	2007 ACTUAL	2008 ADOPTED	2009 BUDGET
DINO PARK			
PUBLIC SERVICES			
<i>DINO PARK</i>	0	0	1,030,300
GOLF COURSES			
PUBLIC SERVICES			
<i>GOLF COURSES</i>	1,116,971	1,158,425	1,109,200
RECREATION			
PUBLIC SERVICES			
<i>RECREATION</i>	119,785	206,025	194,225
GOMER NICHOLAS NON-EXPENDABLE TRUST			
MANAGEMENT SERVICES			
<i>FISCAL OPERATIONS</i>	18,250	10,000	0
CEMETERY PERPETUAL CARE EXPENDABLE TRUST			
PUBLIC SERVICES			
<i>PARKS</i>	5,207	51,000	51,000
MISC. GRANTS & DONATIONS EXPENDABLE TRUST			
PUBLIC SERVICES			
<i>ARTS, CULTURE, EVENTS</i>	0	6,500	6,500
<i>RECREATION</i>	225	17,000	0
<i>UNION STATION</i>	389,746	0	0
	6,795,740	7,040,475	7,372,525

COMMUNITY DEVELOPMENT

GENERAL FUND			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>HOUSING/NEIGHBORHOOD DEVELOPMENT</i>	301,246	374,875	413,300
<i>PLANNING</i>	632,851	679,650	654,775
DOWNTOWN OGDEN SPECIAL ASSESSMENT			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>SPECIAL ASSESSMENTS</i>	83,246	100,000	108,000
PROPERTY MANAGEMENT (DDO REUSE)			
REUSE AGENCY (PROPERTY MANAGEMENT FUND)			
<i>OPERATIONS</i>	7,810,515	2,665,575	1,466,000
PROPERTY MANAGEMENT (DDO REUSE)			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>CED ADMINISTRATION</i>	119,819	0	51,950
MISC. GRANTS & DONATIONS EXPENDABLE TRUST			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>ECONOMIC DEVELOPMENT</i>	171,713	0	0
<i>PLANNING</i>	13,176	7,000	14,000
MAJOR GRANTS EXPENDABLE TRUST			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>ECONOMIC DEVELOPMENT</i>	4,279,326	1,470,675	1,209,000
<i>HOUSING/NEIGHBORHOOD DEVELOPMENT</i>	4,013,925	2,785,925	3,916,925
	17,425,816	8,083,700	7,833,950

OGDEN CITY

2008- 2009 BUDGET

PROGRAM SUMMARY

	2007 ACTUAL	2008 ADOPTED	2009 BUDGET
BUSINESS DEVELOPMENT			
CAPITAL IMPROVEMENT PROJECTS			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>ECONOMIC DEVELOPMENT</i>	0	54,000	98,950
	0	54,000	98,950
DEBT SERVICE			
GENERAL FUND			
NON-DEPARTMENTAL			
<i>BUILDINGS</i>	309,250	238,625	0
<i>DEBT SERVICE</i>	2,333,178	2,394,325	2,323,400
SPECIAL ASSESSMENTS			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>SPECIAL ASSESSMENTS</i>	96,361	101,175	101,175
CAPITAL IMPROVEMENT PROJECTS			
NON-DEPARTMENTAL			
<i>DEBT SERVICE</i>	0	200	200
WATER UTILITY			
PUBLIC SERVICES			
<i>WATER UTILTY</i>	0	0	2,885,650
SEWER UTILITY			
PUBLIC SERVICES			
<i>SEWER UTILITY</i>	250,371	586,700	1,382,825
REFUSE UTILITY			
PUBLIC SERVICES			
<i>REFUSE UTILITY</i>	208,459	314,375	315,750
AIRPORT			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>AIRPORT</i>	0	0	115,425
GOLF COURSES			
PUBLIC SERVICES			
<i>GOLF COURSES</i>	100,629	323,875	323,875
FLEET AND FACILITIES			
MANAGEMENT SERVICES			
<i>FLEET & FACILITIES</i>	0	0	118,000
MAJOR GRANTS EXPENDABLE TRUST			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>ECONOMIC DEVELOPMENT</i>	0	0	171,700
	3,298,248	3,959,275	7,738,000

OGDEN CITY

2008- 2009 BUDGET

PROGRAM SUMMARY

	2007 ACTUAL	2008 ADOPTED	2009 BUDGET
INTERGOVERNMENTAL EXPENDITURES			
GENERAL FUND			
NON-DEPARTMENTAL			
<i>INTERFUND TRANSFERS</i>	3,416,425	1,082,650	2,069,425
<i>MISCELLANEOUS</i>	182,675	142,675	0
PROPERTY MANAGEMENT (DDO REUSE)			
REUSE AGENCY (PROPERTY MANAGEMENT FUND)			
<i>OPERATIONS</i>	0	0	2,200,000
PROPERTY MANAGEMENT (DDO REUSE)			
COMMUNITY AND ECONOMIC DEVELOPMENT			
<i>CED ADMINISTRATION</i>	1,085,000	0	0
REUSE AGENCY (PROPERTY MANAGEMENT FUND)			
<i>OPERATIONS</i>	0	750,000	700,000
GOMER NICHOLAS NON-EXPENDABLE TRUST			
MANAGEMENT SERVICES			
<i>FISCAL OPERATIONS</i>	0	0	15,000
	4,684,100	1,975,325	4,984,425
	112,577,119	107,556,225	121,602,800

GENERAL FUND

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES GENERAL FUND

GENERAL FUND	2007 <u>ACTUAL</u>	2008 <u>ADOPTED</u>	2009 <u>BUDGET</u>
REVENUES			
CHARGES FOR SERVICES	4,311,651	4,951,625	4,105,400
FINES AND FORFEITURES	1,822,689	1,910,000	2,185,500
INTEREST	708,693	660,000	610,000
INTERGOVERNMENTAL REVENUE	3,154,491	3,288,000	3,611,750
LICENSES AND PERMITS	2,363,717	2,180,000	2,533,000
MISCELLANEOUS	999,104	1,254,575	1,229,075
OTHER FINANCING SOURCES	994,000	0	0
TAXES	35,547,048	36,153,775	36,854,425
	<u>49,901,392</u>	<u>50,397,975</u>	<u>51,129,150</u>
EXPENDITURES			
ANIMAL SERVICES	698,638	704,475	704,200
ARTS, CULTURE, EVENTS	226,407	352,550	372,100
ATTY ADMINISTRATION	922,204	992,275	1,026,200
BUILDING SERVICES	931,098	1,673,400	1,321,500
BUILDINGS	1,112,293	1,352,600	1,421,975
CED ADMINISTRATION	735,291	678,950	676,225
CIRCUIT COURT	34,020	37,425	76,000
COMPTROLLER	579,984	611,550	589,025
COUNCIL	736,386	823,000	845,725
DEBT SERVICE	2,333,178	2,394,325	2,323,400
DETECTIVES	3,863,612	4,169,000	4,332,325
DINOSAUR PARK	881,584	1,145,125	0
ECONOMIC DEVELOPMENT	606,752	678,750	725,250
ENGINEERING SERVICES (CED)	1,246,287	0	0
ENGINEERING SERVICES (PUBLIC SERVICES)	690,914	1,444,050	1,569,975
FISCAL OPERATIONS	517,869	510,075	716,550
HOUSING/NEIGHBORHOOD DEVELOPMENT	301,246	374,875	413,300
HUMAN RESOURCES	357,314	390,725	473,750
INTERFUND TRANSFERS	3,416,425	1,082,650	2,069,425
MAYOR	496,415	514,125	482,525
MISCELLANEOUS	4,534,772	2,048,675	2,171,975
MS ADMINISTRATION	1,385,584	1,609,875	1,642,800
OFD ADMINISTRATION	411,050	432,500	426,600
OPD ADMINISTRATION	238,940	264,400	268,775
OPERATIONS	5,115,202	5,633,925	5,775,775
PARKS	2,574,124	2,786,150	2,850,725
PLANNING	632,851	679,650	654,775
PREVENTION	370,175	379,800	395,625
PUBLIC SERVICES ADMINISTRATION	254,648	242,850	231,175
PURCHASING	152,106	157,700	154,875
RECORDER	374,032	494,950	419,350
RECREATION	1,393,211	1,481,325	1,451,475
STREETS	3,114,088	3,152,825	3,132,700
SUPPORT SERVICES	2,784,387	3,229,100	3,223,050
UNIFORM	7,084,285	7,874,325	8,190,025
	<u>51,107,376</u>	<u>50,397,975</u>	<u>51,129,150</u>

OGDEN CITY
2008- 2009 BUDGET

**FISCAL YEAR REVENUE BUDGET
GENERAL FUND**

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
CHARGES FOR SERVICES				
ADMINISTRATIVE	1,828,263	1,062,289	2,019,900	2,203,850
<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	99,265	50,000	100,000	100,000
<i>Development revenue is comprised of developmental review fees and City developed housing.</i>				
EVENTS	2,200	4,912	1,500	5,000
<i>Events of the City include several festivals in the downtown area and special programs in the parks.</i>				
MISCELLANEOUS	802,418	480,861	840,550	959,200
<i>Miscellaneous revenue is mostly miscellaneous Recorder charges.</i>				
OPERATIONS	316,171	212,884	354,750	346,350
<i>Operating Revenues constitute revenue from various operations of the City. The main activity is the Animal Shelter.</i>				
PARKS AND RECREATION	1,263,333	663,054	1,634,925	491,000
<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 downtown stadium, the cemetery, and youth recreation activities.</i>				
	<u>4,311,651</u>	<u>2,474,000</u>	<u>4,951,625</u>	<u>4,105,400</u>
FINES AND FORFEITURES				
COURTS	1,410,005	1,070,728	1,510,000	1,785,000
<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	179,362	104,148	200,000	175,500
<i>Miscellaneous penalties revenue received from miscellaneous-type penalties such as civil citations and property clean-up penalties.</i>				
PARKING VIOLATIONS	233,322	139,238	200,000	225,000
<i>Parking is revenue generated from parking violation citations issued throughout the City.</i>				
	<u>1,822,689</u>	<u>1,314,113</u>	<u>1,910,000</u>	<u>2,185,500</u>
INTEREST				
GENERAL	708,693	-15,696	660,000	610,000
<i>Interest Earnings are on General Fund money. Tax increment money and Cemetery money allocated to the General Fund from the City's investment accounts.</i>				
	<u>708,693</u>	<u>-15,696</u>	<u>660,000</u>	<u>610,000</u>

OGDEN CITY
2008- 2009 BUDGET

**FISCAL YEAR REVENUE BUDGET
GENERAL FUND**

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
INTERGOVERNMENTAL REVENUE				
COUNTY FUNDS	717	99,779	95,000	95,000
<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	0	0	0	113,850
<i>Federal Grants to a large degree represents grants for police support.</i>				
MISCELLANEOUS	287,390	323,406	298,000	312,900
<i>Miscellaneous records other sources of intergovernmental revenue that do not fit into other categories.</i>				
STATE FUNDS	2,866,384	947,077	2,895,000	3,090,000
<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	26,517	0	0
<i>State Grants are funds received from the State of Utah Generally as a match for Federal Funds.</i>				
	<u>3,154,491</u>	<u>1,396,779</u>	<u>3,288,000</u>	<u>3,611,750</u>
LICENSES AND PERMITS				
ANIMAL LICENSES	60,726	28,280	55,000	58,000
<i>Animal Licenses are fees charged to dog owners in the City on an annual basis to register their dogs.</i>				
BUILDING PERMITS	1,145,587	761,272	900,000	1,200,000
<i>Building Permits represents revenue derived from various construction permits charged to those who build within the City limits.</i>				
BUSINESS LICENSES	1,157,402	827,154	1,225,000	1,275,000
<i>Business Licenses are fees charged to businesses for the authority to transact business in the City of Ogden.</i>				
MISCELLANEOUS PERMITS	1	0	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>				
	<u>2,363,717</u>	<u>1,616,707</u>	<u>2,180,000</u>	<u>2,533,000</u>
MISCELLANEOUS				
OTHER	1,004,391	740,924	1,239,575	1,214,075
<i>Other revenue sources are of a general nature and not applicable to any other category.</i>				

OGDEN CITY
2008- 2009 BUDGET

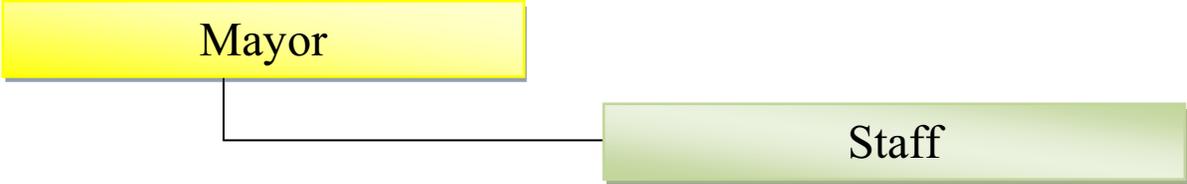
**FISCAL YEAR REVENUE BUDGET
GENERAL FUND**

	2007 ACTUAL	2008 7-MO ACTUAL	2008 ADOPTED	2009 BUDGET
SALE OF ASSETS	-5,288	1,346	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>				
	<u>999,104</u>	<u>742,270</u>	<u>1,254,575</u>	<u>1,229,075</u>
OTHER FINANCING SOURCES				
TRANSFERS	994,000	0	0	0
<i>Transfers are primarily from the Golf Courses Fund to cover debt payments to the General Fund.</i>				
	<u>994,000</u>	<u>355</u>	<u>0</u>	<u>0</u>
TAXES				
CITY IN LIEU OF TAXES	920,361	396,505	1,075,000	1,014,000
<i>City in Lieu of Taxes are charges to City operated utilities similar to franchise taxes charged to outside entities.</i>				
FRANCHISE TAXES	7,561,974	3,324,155	7,212,000	7,475,000
<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	9,934,654	8,011,273	9,633,750	9,629,275
<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 \$2,061,425 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	14,837,676	6,309,468	15,849,475	15,586,250
<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	2,292,383	1,390,300	2,383,550	3,149,900
<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>35,547,048</u>	<u>19,431,701</u>	<u>36,153,775</u>	<u>36,854,425</u>
GENERAL FUND TOTAL	<u>49,901,392</u>	<u>26,960,229</u>	<u>50,397,975</u>	<u>51,129,150</u>

MAYOR

MAYOR

Organizational Structure



Non-general operations indicated by underlined text.

FUNCTIONS

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

OGDEN CITY
2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

GENERAL FUND

MAYOR

MAYOR

POSITION	RANGE	2007	2008	2009
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	STAFF	1.00	1.00	1.00
	DIVISION TOTAL:	4.00	4.00	4.00
DEPARTMENT FULL TIME POSITIONS BUDGETED:		4.00	4.00	4.00
	FULL TIME EQUIVALENTS:	0.51	0.95	0.84
	TOTAL PERSONNEL:	4.51	4.95	4.84

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
GENERAL FUND**

	2007 ACTUAL	2008 7-MO	2008 ADOPTED	2009 BUDGET
MAYOR				
PERSONAL SERVICES	424,986	263,591	455,800	424,525
SUPPLIES	4,624	5,568	7,575	7,575
CHARGES FOR SERVICES	14,822	5,707	23,050	19,950
OTHER OPERATING EXPENSE	24,933	6,618	8,025	12,525
DATA PROCESSING	27,050	11,425	19,675	17,950
	496,415	292,908	514,125	482,525

DIVISION SUMMARY

MAYOR				
MAYOR	496,415	292,908	514,125	482,525
	496,415	292,908	514,125	482,525

FUNDING SOURCES

MAYOR				
CARRYOVER			0	0
GENERAL REVENUES			514,125	482,525
			514,125	482,525

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION GENERAL FUND

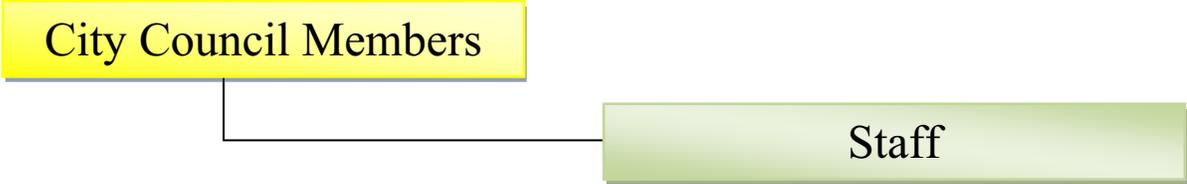
	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
MAYOR				
MAYOR				
PERSONAL SERVICES	424,986	263,591	455,800	424,525
SUPPLIES	4,624	5,568	7,575	7,575
CHARGES FOR SERVICES	14,822	5,707	23,050	19,950
OTHER OPERATING EXPENSE	24,933	6,618	8,025	12,525
DATA PROCESSING	27,050	11,425	19,675	17,950
	<u>496,415</u>	<u>292,908</u>	<u>514,125</u>	<u>482,525</u>
FULL TIME POSITIONS	4.00	N/A	4.00	4.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	0.51	N/A	0.95	0.84
	<u>4.51</u>		<u>4.95</u>	<u>4.84</u>
MAYOR TOTAL:	<u>496,415</u>	<u>292,908</u>	<u>514,125</u>	<u>482,525</u>

MAYOR

COUNCIL

CITY COUNCIL

Organizational Structure



Non-general operations indicated by underlined text.

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.

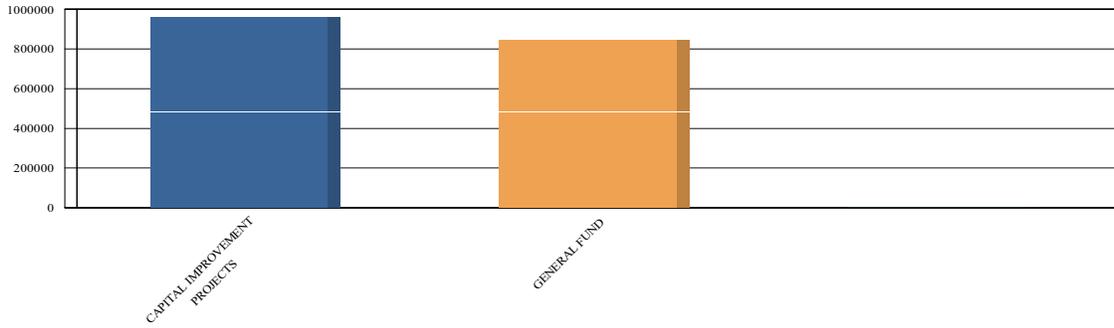
OGDEN CITY
 2008- 2009 BUDGET
COUNCIL

GENERAL FUND
 COUNCIL

845,725
845,725

OVERALL RESPONSIBILITY
 CAPITAL IMPROVEMENT PROJECTS
 GENERAL FUND

961,275
845,725
1,807,000



OGDEN CITY
2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

COUNCIL

COUNCIL

POSITION	RANGE	2007	2008	2009
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	ED	1.00	1.00	1.00
POLICY ANALYST	STAFF	2.00	2.00	2.00
SENIOR OFFICE ASSISTANT	STAFF	1.00	0.00	0.00
COMMUNICATIONS SPECIALIST	STAFF	1.00	1.00	0.00
ADMINISTRATIVE POSITION	STAFF	0.00	1.00	1.00
COMMUNICATIONS MANAGER	STAFF	0.00	1.00	1.00
	DIVISION TOTAL:	12.00	13.00	12.00
DEPARTMENT FULL TIME POSITIONS BUDGETED:		12.00	13.00	12.00
FULL TIME EQUIVALENTS:		1.90	1.91	1.68
TOTAL PERSONNEL:		13.90	14.91	13.68

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
GENERAL FUND**

	2007 ACTUAL	2008 7-MO	2008 ADOPTED	2009 BUDGET
COUNCIL				
PERSONAL SERVICES	542,489	272,156	572,175	592,550
SUPPLIES	7,182	3,635	16,375	15,775
CHARGES FOR SERVICES	134,266	116,213	178,925	176,000
OTHER OPERATING EXPENSE	29,423	20,591	32,975	38,075
DATA PROCESSING	22,876	13,175	22,550	23,325
OFFICE EQUIPMENT	150	0	0	0
	736,386	425,769	823,000	845,725
DIVISION SUMMARY				
COUNCIL				
COUNCIL	736,386	425,769	823,000	845,725
	736,386	425,769	823,000	845,725
FUNDING SOURCES				
COUNCIL				
CARRYOVER			0	0
GENERAL REVENUES			823,000	845,725
MISCELLANEOUS			0	0
			823,000	845,725

OGDEN CITY

2008- 2009 BUDGET

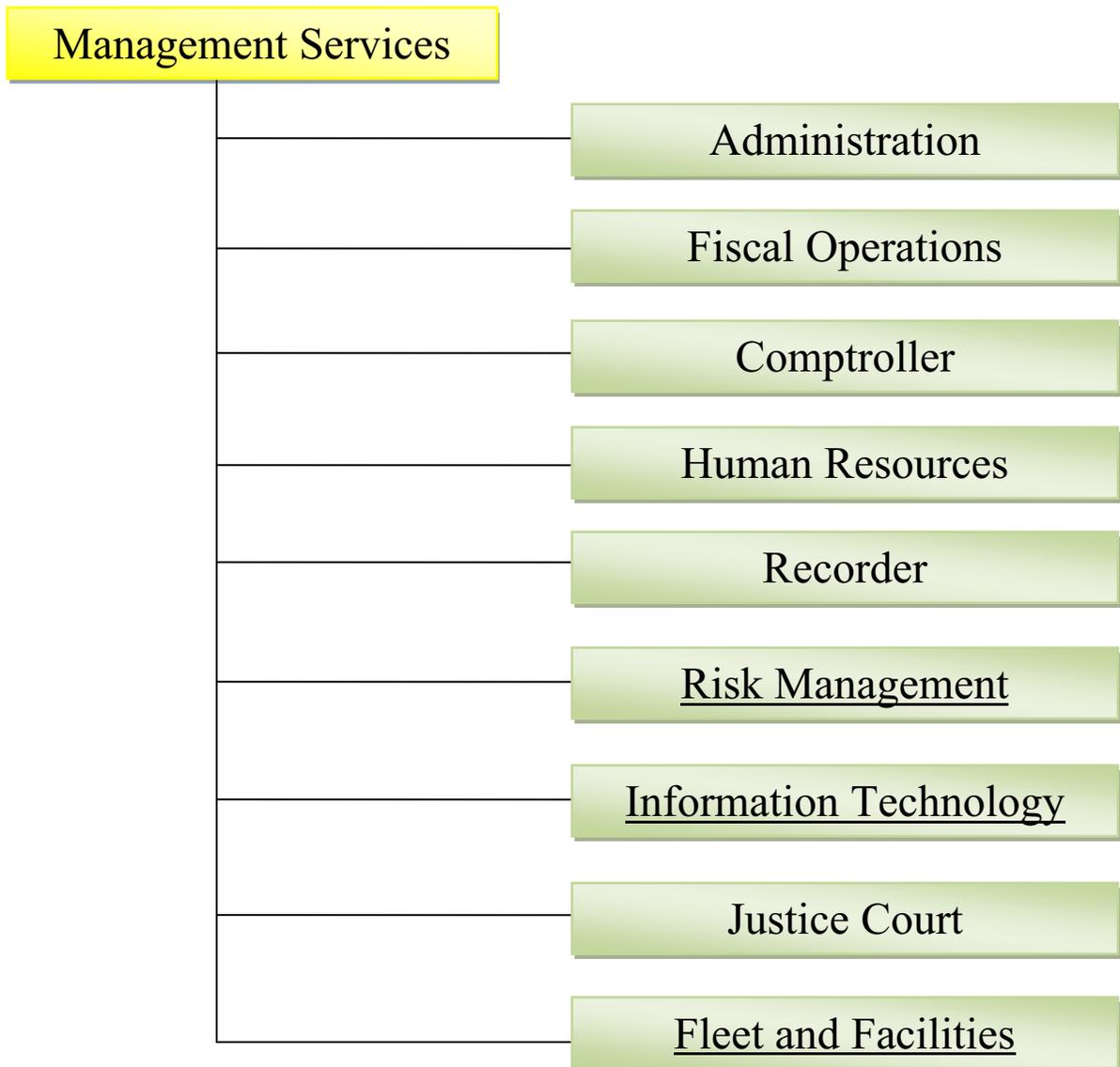
SUMMARY OF EXPENDITURES BY DIVISION GENERAL FUND

	<u>2007</u> <u>ACTUAL</u>	<u>2008</u> <u>7-MO ACTUAL</u>	<u>2008</u> <u>ADOPTED</u>	<u>2009</u> <u>BUDGET</u>
COUNCIL				
COUNCIL				
PERSONAL SERVICES	542,489	272,156	572,175	592,550
SUPPLIES	7,182	3,635	16,375	15,775
CHARGES FOR SERVICES	134,266	116,213	178,925	176,000
OTHER OPERATING EXPENSE	29,423	20,591	32,975	38,075
DATA PROCESSING	22,876	13,175	22,550	23,325
OFFICE EQUIPMENT	150	0	0	0
	<u>736,386</u>	<u>425,769</u>	<u>823,000</u>	<u>845,725</u>
FULL TIME POSITIONS	12.00	N/A	13.00	12.00
FULL TIME EQUIVALENTS				
OVERTIME	0.25	N/A	0.00	0.00
TEMPORARY	1.65	N/A	1.91	1.68
	<u>13.90</u>		<u>14.91</u>	<u>13.68</u>
COUNCIL TOTAL:	<u>736,386</u>	<u>425,769</u>	<u>823,000</u>	<u>845,725</u>

MANAGEMENT SERVICES

MANAGEMENT SERVICES

Organizational Structure



Non-general operations indicated by underlined text.

FUNCTIONS

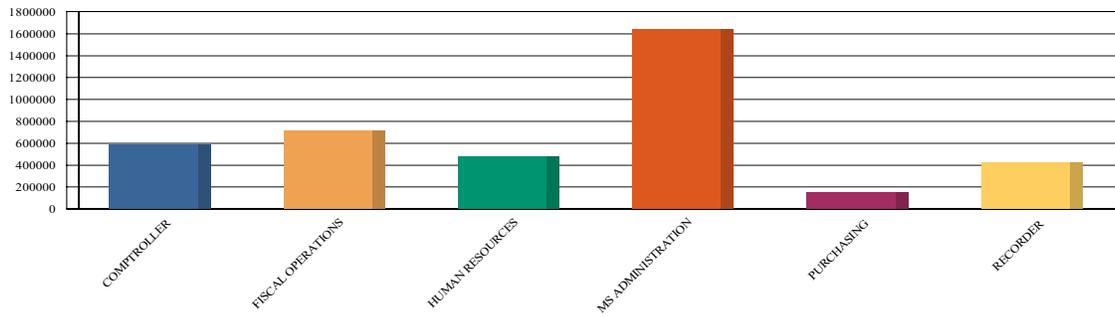
The Department of Management Services service as the focus for central support services in the area of financial management, budgeting, purchasing, personnel, risk management, information technology and official recording of City documents, events and records. Additionally, Ogden Arts reports to this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

OGDEN CITY
2008- 2009 BUDGET

MANAGEMENT SERVICES

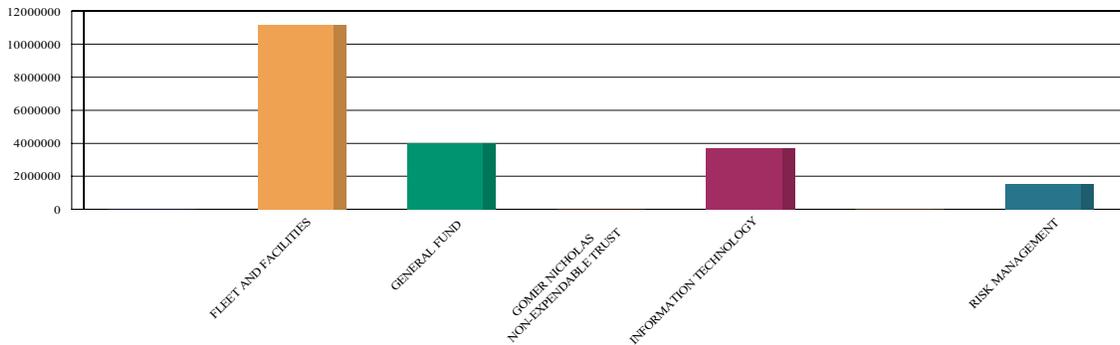
GENERAL FUND

COMPTROLLER	589,025
FISCAL OPERATIONS	716,550
HUMAN RESOURCES	473,750
MS ADMINISTRATION	1,642,800
PURCHASING	154,875
RECORDER	419,350
	3,996,350



OVERALL RESPONSIBILITY

FLEET AND FACILITIES	11,163,675
GENERAL FUND	3,996,350
GOMER NICHOLAS NON-EXPENDABLE TRUST	15,000
INFORMATION TECHNOLOGY	3,704,675
RISK MANAGEMENT	1,520,525
	20,400,225



OGDEN CITY
2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

MANAGEMENT SERVICES

ADMINISTRATION

POSITION	RANGE	2007	2008	2009
MANAGEMENT SERVICES DIRECTOR	DIR	1.00	1.00	1.00
PROJECT COORDINATOR	45	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	28-32	1.00	1.00	1.00
DIVISION TOTAL:		3.00	3.00	3.00

COMPROLLER

POSITION	RANGE	2007	2008	2009
FINANCE MANAGER	DIV	1.00	1.00	1.00
ASSISTANT FINANCE MANAGER	DIV	1.00	1.00	1.00
ACCOUNTANT II	54	1.00	1.00	1.00
ACCOUNTANT I	50	2.00	2.00	2.00
ACCOUNTING TECHNICIAN II	37	1.00	1.00	1.00
ACCOUNTANT I	50	(budgeted in Prop Mgmt- BDO) -0.70	-0.70	-0.65
DIVISION TOTAL:		5.30	5.30	5.35

FISCAL OPERATIONS

POSITION	RANGE	2007	2008	2009
FISCAL OP MANAGER (CITY TREASURER)	DIV	1.00	1.00	1.00
ACCT CLERK/PRINCIPAL ACCOUNT CLERK	22-30	5.00	4.00	4.00
BUSINESS ADMINISTRATIVE TECHNICIAN	32	0.00	0.00	1.00
BUILDING ADMINISTRATIVE TECHNICIAN	24-28	0.00	0.00	2.00
BUSINESS LICENSE ENFORCEMENT OFFICER	36-40	0.00	0.00	1.00
DIVISION TOTAL:		6.00	5.00	9.00

HUMAN RESOURCES

POSITION	RANGE	2007	2008	2009
ACCOUNT CLERK/SENIOR ACCOUNT CLERK	22-30	0.00	1.00	1.00
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:		3.00	4.00	4.00

JUSTICE COURT

POSITION	RANGE	2007	2008	2009
JUDGE	DIR	2.00	2.00	2.00
COURT ADMINISTRATOR	DIV	1.00	1.00	1.00
CHIEF COURT CLERK	42	1.00	1.00	1.00
IN-COURT CLERK	28	2.00	2.00	2.00
COURT CLERK	24	5.00	5.00	5.00
CASHIER	22	2.00	2.00	2.00
DIVISION TOTAL:		13.00	13.00	13.00

OGDEN CITY
2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

PURCHASING

POSITION	RANGE	2007	2008	2009
PURCHASING COORDINATOR	40	1.00	1.00	1.00
PURCHASING TECHNICIAN	32	1.00	1.00	1.00
DIVISION TOTAL:		2.00	2.00	2.00

RECORDER

POSITION	RANGE	2007	2008	2009
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	34	0.00	1.00	1.00
DEPUTY CITY RECORDER	28	1.00	0.00	0.00
DIVISION TOTAL:		4.00	4.00	4.00

DEPARTMENT FULL TIME POSITIONS BUDGETED:	36.30	36.30	40.35
FULL TIME EQUIVALENTS:	9.90	6.42	18.94
TOTAL PERSONNEL:	46.20	42.72	59.29

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
GENERAL FUND**

	<u>2007 ACTUAL</u>	<u>2008 7-MO</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
MANAGEMENT SERVICES				
PERSONAL SERVICES	2,224,662	1,366,370	2,728,600	3,084,650
SUPPLIES	65,463	45,351	57,975	82,150
CHARGES FOR SERVICES	434,006	275,273	481,900	408,500
OTHER OPERATING EXPENSE	95,385	75,248	143,250	157,400
DATA PROCESSING	222,950	128,303	218,150	233,650
EQUIPMENT	325,823	-389	145,000	30,000
OFFICE EQUIPMENT	-1,400	20,149	0	0
	<u>3,366,890</u>	<u>1,910,305</u>	<u>3,774,875</u>	<u>3,996,350</u>

DIVISION SUMMARY

MANAGEMENT SERVICES				
MS ADMINISTRATION	1,385,584	740,754	1,609,875	1,642,800
HUMAN RESOURCES	357,314	205,730	390,725	473,750
COMPTROLLER	579,984	310,651	611,550	589,025
FISCAL OPERATIONS	517,869	301,872	510,075	716,550
PURCHASING	152,106	83,287	157,700	154,875
RECORDER	374,032	268,010	494,950	419,350
	<u>3,366,890</u>	<u>1,910,305</u>	<u>3,774,875</u>	<u>3,996,350</u>

FUNDING SOURCES

MANAGEMENT SERVICES				
CARRYOVER			0	0
CHARGES FOR SERVICES			30,250	30,400
FINES AND FORFEITURES			1,299,200	1,310,350
GENERAL REVENUES			2,430,425	2,374,425
MISCELLANEOUS REVENUE			15,000	15,000
USER FEES			0	266,175
			<u>3,774,875</u>	<u>3,996,350</u>

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION GENERAL FUND

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
MANAGEMENT SERVICES				
COMPTRROLLER				
PERSONAL SERVICES	487,370	249,291	512,225	499,300
SUPPLIES	3,323	1,228	4,775	4,775
CHARGES FOR SERVICES	28,532	36,188	56,000	54,175
OTHER OPERATING EXPENSE	4,410	3,694	3,800	3,800
DATA PROCESSING	56,350	20,250	34,750	26,975
	<u>579,984</u>	<u>310,651</u>	<u>611,550</u>	<u>589,025</u>
FULL TIME POSITIONS	5.30	N/A	5.30	5.35
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.12	0.12
TEMPORARY	0.00	N/A	1.16	1.02
	<u>5.30</u>		<u>6.58</u>	<u>6.49</u>
FISCAL OPERATIONS				
PERSONAL SERVICES	372,976	209,855	407,475	590,800
SUPPLIES	14,758	8,362	11,425	21,200
CHARGES FOR SERVICES	91,654	65,854	61,275	62,125
OTHER OPERATING EXPENSE	782	701	550	8,500
DATA PROCESSING	37,700	17,100	29,350	33,925
	<u>517,869</u>	<u>301,872</u>	<u>510,075</u>	<u>716,550</u>
FULL TIME POSITIONS	6.00	N/A	5.00	9.00
FULL TIME EQUIVALENTS				
OVERTIME	0.01	N/A	0.02	0.00
TEMPORARY	0.01	N/A	0.05	0.05
	<u>6.02</u>		<u>5.07</u>	<u>9.05</u>
HUMAN RESOURCES				
PERSONAL SERVICES	204,755	125,682	232,475	308,200
SUPPLIES	10,745	7,876	10,275	10,275
CHARGES FOR SERVICES	69,036	30,258	71,850	65,150
OTHER OPERATING EXPENSE	39,902	24,061	47,425	57,425
DATA PROCESSING	32,875	17,853	28,700	32,700
	<u>357,314</u>	<u>205,730</u>	<u>390,725</u>	<u>473,750</u>
FULL TIME POSITIONS	3.00	N/A	4.00	4.00
FULL TIME EQUIVALENTS				
OVERTIME	0.01	N/A	0.00	0.02
TEMPORARY	0.89	N/A	0.83	1.34
	<u>3.90</u>		<u>4.83</u>	<u>5.36</u>

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION GENERAL FUND

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
MS ADMINISTRATION				
PERSONAL SERVICES	792,218	564,193	1,158,625	1,268,125
SUPPLIES	25,712	22,124	20,325	34,725
CHARGES FOR SERVICES	207,783	103,484	181,925	189,100
OTHER OPERATING EXPENSE	17,173	19,592	49,625	45,825
DATA PROCESSING	16,875	31,750	54,375	75,025
EQUIPMENT	325,823	389	145,000	30,000
	<u>1,385,584</u>	<u>740,754</u>	<u>1,609,875</u>	<u>1,642,800</u>
FULL TIME POSITIONS	16.00	N/A	16.00	16.00
FULL TIME EQUIVALENTS				
OVERTIME	0.01	N/A	0.83	0.00
TEMPORARY	7.95	N/A	2.54	15.40
	<u>23.96</u>		<u>19.37</u>	<u>31.40</u>
PURCHASING				
PERSONAL SERVICES	124,444	70,215	130,625	128,975
SUPPLIES	1,753	499	1,425	1,425
CHARGES FOR SERVICES	6,634	1,925	7,425	6,250
OTHER OPERATING EXPENSE	375	174	375	375
DATA PROCESSING	18,900	10,475	17,850	17,850
	<u>152,106</u>	<u>83,287</u>	<u>157,700</u>	<u>154,875</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	0.39	N/A	0.20	0.00
	<u>2.39</u>		<u>2.20</u>	<u>2.00</u>

OGDEN CITY

2008- 2009 BUDGET

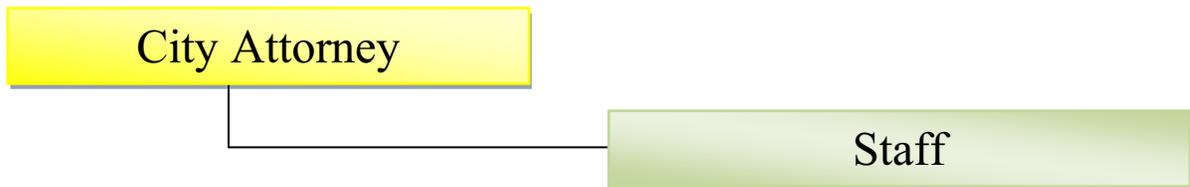
SUMMARY OF EXPENDITURES BY DIVISION GENERAL FUND

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
RECORDER				
PERSONAL SERVICES	242,900	147,134	287,175	289,250
SUPPLIES	9,173	5,261	9,750	9,750
CHARGES FOR SERVICES	30,367	37,565	103,425	31,700
OTHER OPERATING EXPENSE	32,742	27,026	41,475	41,475
DATA PROCESSING	60,250	30,875	53,125	47,175
OFFICE EQUIPMENT	-1,400	20,149	0	0
	<u>374,032</u>	<u>268,010</u>	<u>494,950</u>	<u>419,350</u>
FULL TIME POSITIONS	4.00	N/A	4.00	4.00
FULL TIME EQUIVALENTS				
OVERTIME	0.04	N/A	0.04	0.10
TEMPORARY	0.59	N/A	0.63	0.89
	<u>4.63</u>		<u>4.67</u>	<u>4.99</u>
MANAGEMENT SERVICES TOTAL:	<u>3,366,890</u>	<u>1,910,305</u>	<u>3,774,875</u>	<u>3,996,350</u>

ATTORNEY

CITY ATTORNEY

Organizational Structure



Non-general operations indicated by underlined text.

FUNCTIONS

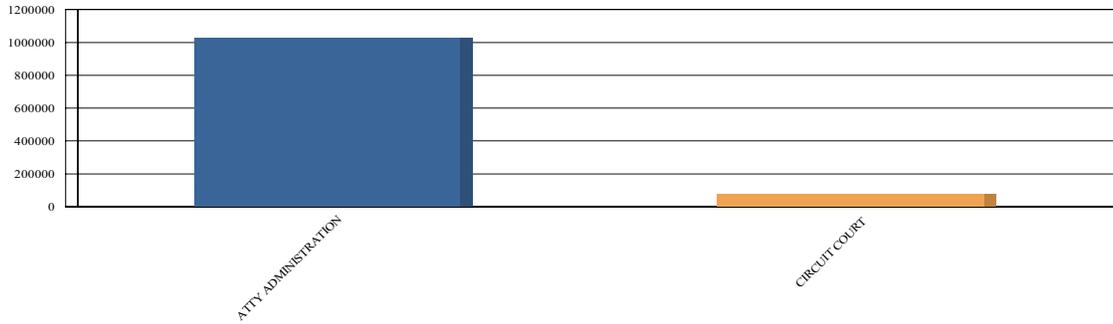
The Ogden City Attorney's Office serves as the legal advisor for the Ogden City Corporation, administrative departments, the City Council, commissions, committees, and for all City offices and employees in matters relating to their official powers and duties.

OGDEN CITY
2008- 2009 BUDGET

ATTORNEY

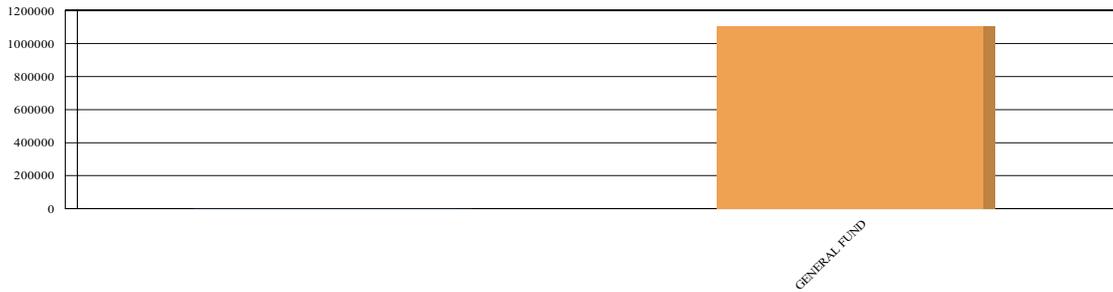
GENERAL FUND

ATTY ADMINISTRATION	1,026,200
CIRCUIT COURT	76,000
	<hr/>
	1,102,200
	<hr/> <hr/>



OVERALL RESPONSIBILITY

GENERAL FUND	1,102,200
	<hr/>
	1,102,200
	<hr/> <hr/>



OGDEN CITY
2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

ATTORNEY

ADMINISTRATION

POSITION	RANGE	2007	2008	2009
CITY ATTORNEY	DIR	1.00	1.00	1.00
DEPUTY DEPARTMENT DIRECTOR	DDD	1.00	1.00	1.00
ASSISTANT CITY ATTORNEY	ACA	4.00	4.00	4.00
ADMINISTRATIVE ASSISTANT	28-32	1.00	0.00	0.00
LEGAL ASSISTANT	37	0.00	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
DIVISION TOTAL:		9.00	9.00	9.00
DEPARTMENT FULL TIME POSITIONS BUDGETED:		9.00	9.00	9.00
FULL TIME EQUIVALENTS:		0.43	1.01	2.50
TOTAL PERSONNEL:		9.43	10.01	11.50

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
GENERAL FUND**

	<u>2007 ACTUAL</u>	<u>2008 7-MO</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
ATTORNEY				
PERSONAL SERVICES	828,276	451,720	884,900	897,625
SUPPLIES	6,609	4,121	9,875	9,875
CHARGES FOR SERVICES	80,001	40,580	94,975	154,025
OTHER OPERATING EXPENSE	9,413	8,445	10,025	10,025
DATA PROCESSING	31,925	17,425	29,925	30,650
	<u>956,224</u>	<u>522,291</u>	<u>1,029,700</u>	<u>1,102,200</u>

DIVISION SUMMARY

ATTORNEY				
ATTY ADMINISTRATION	922,204	503,691	992,275	1,026,200
CIRCUIT COURT	34,020	18,600	37,425	76,000
	<u>956,224</u>	<u>522,291</u>	<u>1,029,700</u>	<u>1,102,200</u>

FUNDING SOURCES

ATTORNEY				
CARRYOVER			0	0
CHARGES FOR SERVICES			178,000	101,000
GENERAL REVENUES			851,700	1,001,200
MISCELLANEOUS			0	0
			<u>1,029,700</u>	<u>1,102,200</u>

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION GENERAL FUND

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
ATTORNEY				
ATTY ADMINISTRATION				
PERSONAL SERVICES	828,276	451,720	884,900	897,625
SUPPLIES	6,609	4,121	9,875	9,875
CHARGES FOR SERVICES	45,981	21,980	57,550	78,025
OTHER OPERATING EXPENSE	9,413	8,445	10,025	10,025
DATA PROCESSING	31,925	17,425	29,925	30,650
	<u>922,204</u>	<u>503,691</u>	<u>992,275</u>	<u>1,026,200</u>
FULL TIME POSITIONS	9.00	N/A	9.00	9.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	0.43	N/A	1.01	2.50
	<u>9.43</u>		<u>10.01</u>	<u>11.50</u>
<hr/>				
CIRCUIT COURT				
CHARGES FOR SERVICES	34,020	18,600	37,425	76,000
	<u>34,020</u>	<u>18,600</u>	<u>37,425</u>	<u>76,000</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
ATTORNEY TOTAL:	<u>956,224</u>	<u>522,291</u>	<u>1,029,700</u>	<u>1,102,200</u>

ATTORNEY

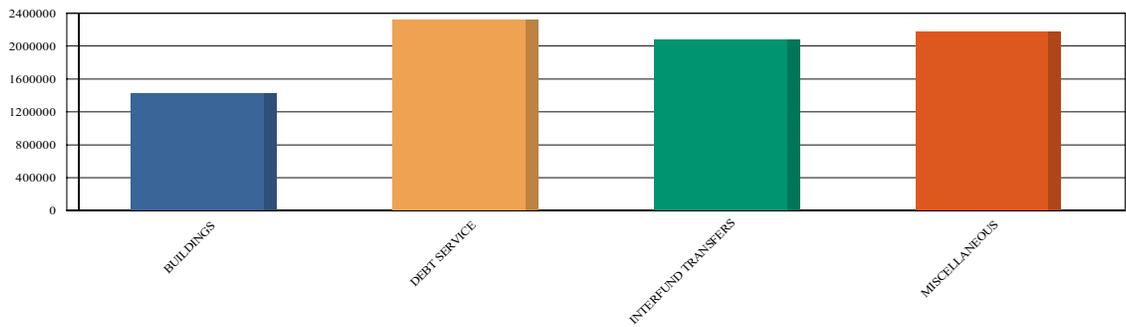
NON-DEPARTMENTAL

OGDEN CITY
2008- 2009 BUDGET

NON-DEPARTMENTAL

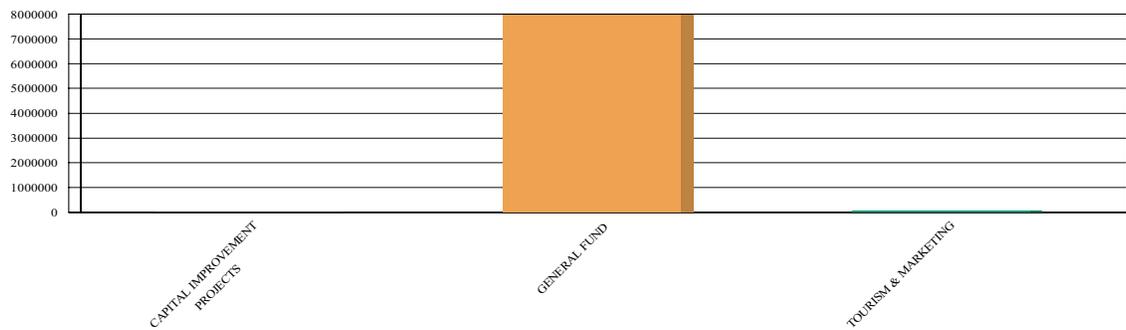
GENERAL FUND

BUILDINGS	1,421,975
DEBT SERVICE	2,323,400
INTERFUND TRANSFERS	2,069,425
MISCELLANEOUS	2,171,975
	7,986,775
	7,986,775



OVERALL RESPONSIBILITY

CAPITAL IMPROVEMENT PROJECTS	5,200
GENERAL FUND	7,986,775
TOURISM & MARKETING	90,000
	8,081,975
	8,081,975



OGDEN CITY
2008- 2009 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES
GENERAL FUND

	<u>2007</u> <u>ACTUAL</u>	<u>2008</u> <u>7-MO</u>	<u>2008</u> <u>ADOPTED</u>	<u>2009</u> <u>BUDGET</u>
NON-DEPARTMENTAL				
PERSONAL SERVICES	0	0	21,025	0
CHARGES FOR SERVICES	1,405,643	657,376	1,078,300	1,216,625
OTHER OPERATING EXPENSE	3,576,846	590,425	1,337,675	1,921,675
DATA PROCESSING	40,600	23,725	40,600	40,600
DEBT SERVICE	2,333,178	1,942,602	2,394,325	2,323,400
BUILDING	123,449	224,284	270,000	0
EQUIPMENT	191,277	16,975	415,050	415,050
OPERATING TRANSFERS	2,431,425	969,025	1,082,650	2,069,425
INTERAGENCY TRANSFERS	1,294,250	139,250	238,625	0
	<u>11,396,668</u>	<u>4,563,662</u>	<u>6,878,250</u>	<u>7,986,775</u>

DIVISION SUMMARY

NON-DEPARTMENTAL				
BUILDINGS	1,112,293	880,214	1,352,600	1,421,975
INTERFUND TRANSFERS	3,416,425	969,025	1,082,650	2,069,425
MISCELLANEOUS	4,534,772	771,821	2,048,675	2,171,975
DEBT SERVICE	2,333,178	1,942,602	2,394,325	2,323,400
	<u>11,396,668</u>	<u>4,563,662</u>	<u>6,878,250</u>	<u>7,986,775</u>

FUNDING SOURCES

NON-DEPARTMENTAL				
CARRYOVER			0	0
CHARGES FOR SERVICES			260,575	180,025
GENERAL REVENUES			3,703,925	4,783,350
INTERGOVERNMENTAL			450,000	450,000
MISCELLANEOUS REVENUE			150,000	250,000
PROPERTY TAXES FOR GO BOND DEBT			2,133,750	2,223,400
TAX REVENUE			180,000	100,000
TRANSFER FROM OTHER FUNDS			0	0
USER FEES/PERMITS			0	0
			<u>6,878,250</u>	<u>7,986,775</u>

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION GENERAL FUND

	2007 ACTUAL	2008 7-MO ACTUAL	2008 ADOPTED	2009 BUDGET
NON-DEPARTMENTAL				
BUILDINGS				
OTHER OPERATING EXPENSE	679,594	516,680	843,975	1,421,975
BUILDING	123,449	224,284	270,000	0
INTERAGENCY TRANSFERS	309,250	139,250	238,625	0
	1,112,293	880,214	1,352,600	1,421,975
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
DEBT SERVICE				
DEBT SERVICE	2,333,178	1,942,602	2,394,325	2,323,400
	2,333,178	1,942,602	2,394,325	2,323,400
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
INTERFUND TRANSFERS				
OPERATING TRANSFERS	2,431,425	969,025	1,082,650	2,069,425
INTERAGENCY TRANSFERS	985,000	0	0	0
	3,416,425	969,025	1,082,650	2,069,425
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		

NON-DEPARTMENTAL

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION GENERAL FUND

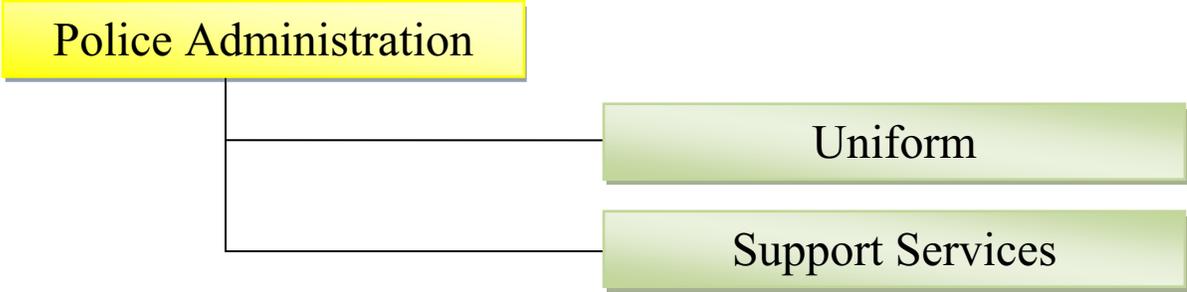
	2007 ACTUAL	2008 7-MO ACTUAL	2008 ADOPTED	2009 BUDGET
MISCELLANEOUS				
PERSONAL SERVICES	0	0	21,025	0
CHARGES FOR SERVICES	1,405,643	657,376	1,078,300	1,216,625
OTHER OPERATING EXPENSE	2,897,253	73,745	493,700	499,700
DATA PROCESSING	40,600	23,725	40,600	40,600
EQUIPMENT	191,277	16,975	415,050	415,050
	4,534,772	771,821	2,048,675	2,171,975
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
NON-DEPARTMENTAL TOTAL:	11,396,668	4,563,662	6,878,250	7,986,775

NON-DEPARTMENTAL

POLICE

POLICE

Organizational Structure



Non-general operations indicated by underlined text.

FUNCTIONS

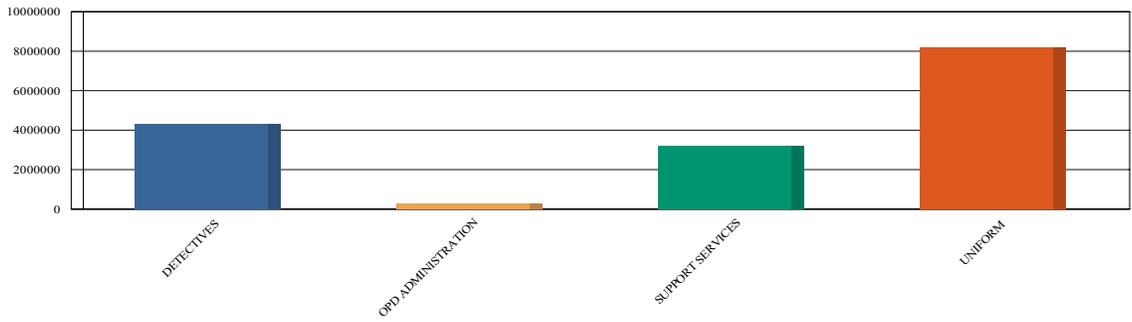
The Police Department is to enforce the law of the United States and the State of Utah, as well as enforcing the ordinances of Ogden City.

OGDEN CITY
2008- 2009 BUDGET

POLICE

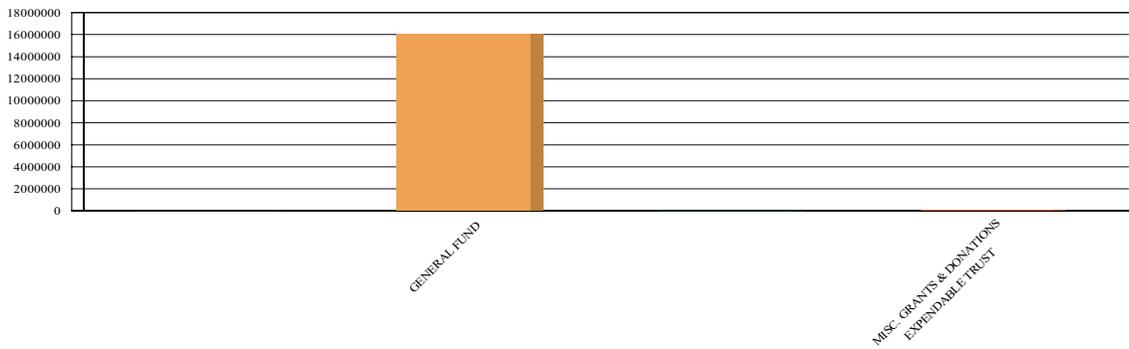
GENERAL FUND

DETECTIVES	4,332,325
OPD ADMINISTRATION	268,775
SUPPORT SERVICES	3,223,050
UNIFORM	8,190,025
	16,014,175
	16,014,175



OVERALL RESPONSIBILITY

GENERAL FUND	16,014,175
MISC. GRANTS & DONATIONS EXPENDABLE TRU	43,700
	16,057,875
	16,057,875



OGDEN CITY
2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

POLICE

ADMINISTRATION

POSITION	RANGE	2007	2008	2009
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	13.00	13.00
POLICE OFFICER/COMM SERVICE OFFICER	PO/31	5.00	5.00	5.00
POLICE OFFICER	PO	110.00	115.00	115.00
CRIME ANALYST	50	1.00	1.00	1.00
PROJECT COORDINATOR	45	1.00	1.00	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	4.00	4.00	4.00
POLICE RECORDS CLERK	22-26	7.00	7.00	7.00
PARKING ENFORCEMENT OFFICER	21	2.00	2.00	2.00
DIVISION TOTAL:		166.00	172.00	172.00
DEPARTMENT FULL TIME POSITIONS BUDGETED:		166.00	172.00	172.00
FULL TIME EQUIVALENTS:		32.68	32.79	30.12
TOTAL PERSONNEL:		198.68	204.79	202.12

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
GENERAL FUND**

	<u>2007 ACTUAL</u>	<u>2008 7-MO</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
POLICE				
PERSONAL SERVICES	11,760,071	7,044,820	13,000,950	13,589,100
SUPPLIES	118,000	297,997	336,300	336,300
CHARGES FOR SERVICES	394,952	546,715	638,550	639,800
OTHER OPERATING EXPENSE	1,032,944	486,921	849,875	880,900
DATA PROCESSING	634,258	327,400	561,150	568,075
EQUIPMENT	31,000	80,045	0	0
VEHICLES	0	0	150,000	0
	<u>13,971,224</u>	<u>8,783,897</u>	<u>15,536,825</u>	<u>16,014,175</u>

DIVISION SUMMARY

POLICE				
OPD ADMINISTRATION	238,940	137,483	264,400	268,775
UNIFORM	7,084,285	4,556,852	7,874,325	8,190,025
DETECTIVES	3,863,612	2,219,082	4,169,000	4,332,325
SUPPORT SERVICES	2,784,387	1,870,480	3,229,100	3,223,050
	<u>13,971,224</u>	<u>8,783,897</u>	<u>15,536,825</u>	<u>16,014,175</u>

FUNDING SOURCES

POLICE			
CARRYOVER		0	0
CHARGES FOR SERVICES		364,000	228,500
FINES AND FORFEITURES		360,800	390,000
GENERAL REVENUES		14,239,025	14,787,775
INTERGOVERNMENTAL		493,000	527,900
MISCELLANEOUS REVENUE		5,000	5,000
USER FEES/PERMITS		75,000	75,000
		<u>15,536,825</u>	<u>16,014,175</u>

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION GENERAL FUND

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
POLICE				
DETECTIVES				
PERSONAL SERVICES	3,571,736	2,040,138	3,871,400	4,031,875
SUPPLIES	6,093	42,726	48,875	48,875
CHARGES FOR SERVICES	93,050	40,033	92,825	88,325
OTHER OPERATING EXPENSE	192,733	96,185	155,900	163,250
	<u>3,863,612</u>	<u>2,219,082</u>	<u>4,169,000</u>	<u>4,332,325</u>
FULL TIME POSITIONS	44.00	N/A	47.00	51.00
FULL TIME EQUIVALENTS				
OVERTIME	2.94	N/A	3.03	3.93
TEMPORARY	0.00	N/A	0.00	0.00
	<u>46.94</u>		<u>50.03</u>	<u>54.93</u>
<hr/>				
OPD ADMINISTRATION				
PERSONAL SERVICES	210,610	114,263	214,925	218,850
SUPPLIES	1,462	3,253	1,275	1,275
CHARGES FOR SERVICES	20,858	15,867	23,225	23,675
OTHER OPERATING EXPENSE	6,010	4,100	24,975	24,975
	<u>238,940</u>	<u>137,483</u>	<u>264,400</u>	<u>268,775</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	1,753,411	1,010,271	1,990,400	1,970,825
SUPPLIES	52,196	38,465	102,750	102,750
CHARGES FOR SERVICES	217,515	438,233	473,175	473,225
OTHER OPERATING EXPENSE	112,007	56,111	101,625	108,175
DATA PROCESSING	634,258	327,400	561,150	568,075
EQUIPMENT	15,000	0	0	0
	<u>2,784,387</u>	<u>1,870,480</u>	<u>3,229,100</u>	<u>3,223,050</u>
FULL TIME POSITIONS	24.00	N/A	27.00	25.00
FULL TIME EQUIVALENTS				
OVERTIME	0.88	N/A	0.98	0.53
TEMPORARY	18.73	N/A	19.54	17.20
	<u>43.61</u>		<u>47.52</u>	<u>42.73</u>

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION GENERAL FUND

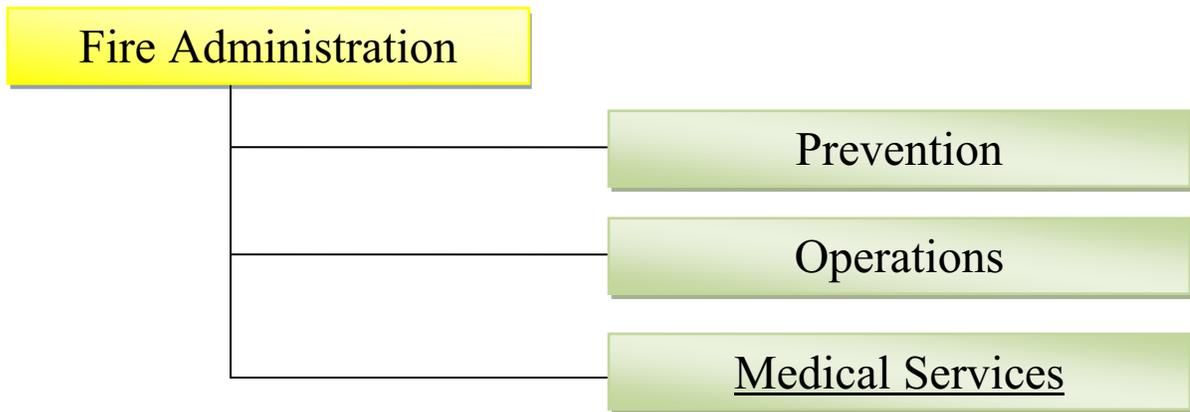
	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
UNIFORM				
PERSONAL SERVICES	6,224,314	3,880,148	6,924,225	7,367,550
SUPPLIES	58,250	213,553	183,400	183,400
CHARGES FOR SERVICES	63,528	52,582	49,325	54,575
OTHER OPERATING EXPENSE	722,193	330,525	567,375	584,500
EQUIPMENT	16,000	80,045	0	0
VEHICLES	0	0	150,000	0
	<u>7,084,285</u>	<u>4,556,852</u>	<u>7,874,325</u>	<u>8,190,025</u>
FULL TIME POSITIONS	96.00	N/A	96.00	94.00
FULL TIME EQUIVALENTS				
OVERTIME	10.13	N/A	9.24	8.46
TEMPORARY	0.00	N/A	0.00	0.00
	<u>106.13</u>		<u>105.24</u>	<u>102.46</u>
POLICE TOTAL:	<u>13,971,224</u>	<u>8,783,897</u>	<u>15,536,825</u>	<u>16,014,175</u>

POLICE

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.

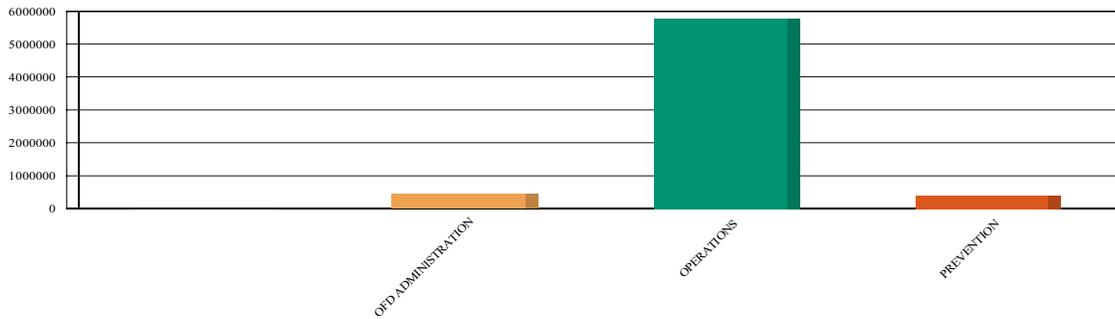
OGDEN CITY

2008- 2009 BUDGET

FIRE

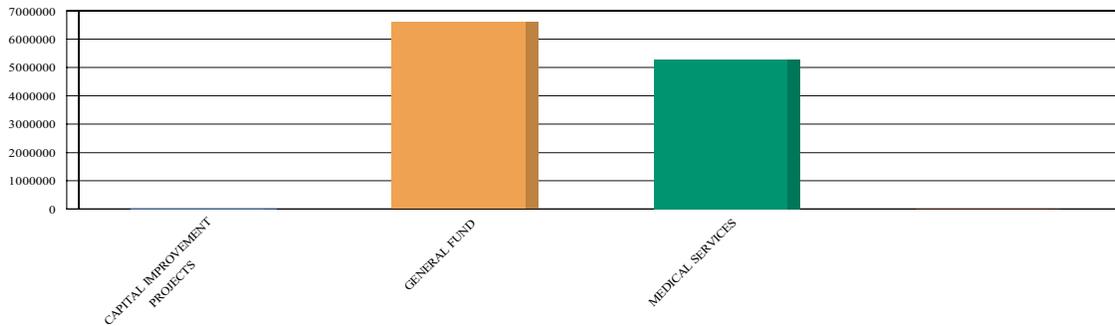
GENERAL FUND

OFD ADMINISTRATION	426,600
OPERATIONS	5,775,775
PREVENTION	395,625
	6,598,000



OVERALL RESPONSIBILITY

CAPITAL IMPROVEMENT PROJECTS	26,250
GENERAL FUND	6,598,000
MEDICAL SERVICES	5,274,625
	11,898,875



OGDEN CITY
2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

FIRE

ADMINISTRATION

POSITION	RANGE	2007	2008	2009
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	18.00	18.00	18.00
INSPECTOR I/DEPUTY FIRE MARSHAL	I1-I2	2.00	2.00	2.00
FIREFIGHTER	FF	46.00	46.00	48.00
ADMINISTRATIVE ASSISTANT	28-32	1.00	1.00	0.00
SENIOR OFFICE ASSISTANT	24-28	1.00	1.00	1.00
OFFICE SUPERVISOR	40	0.00	0.00	1.00
DIVISION TOTAL:		74.00	74.00	76.00
DEPARTMENT FULL TIME POSITIONS BUDGETED:		74.00	74.00	76.00
FULL TIME EQUIVALENTS:		4.65	5.85	2.08
TOTAL PERSONNEL:		78.65	79.85	78.08

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
GENERAL FUND**

	<u>2007 ACTUAL</u>	<u>2008 7-MO</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
FIRE				
PERSONAL SERVICES	5,208,841	2,921,951	5,697,400	5,826,900
SUPPLIES	71,104	48,484	117,250	117,850
CHARGES FOR SERVICES	95,220	48,089	110,450	119,500
OTHER OPERATING EXPENSE	319,350	212,525	358,975	320,725
DATA PROCESSING	156,550	83,650	143,650	194,525
EQUIPMENT	44,052	29,135	17,000	17,000
OFFICE EQUIPMENT	1,309	0	1,500	1,500
	<u>5,896,427</u>	<u>3,379,014</u>	<u>6,446,225</u>	<u>6,598,000</u>

DIVISION SUMMARY

FIRE				
OFD ADMINISTRATION	411,050	257,076	432,500	426,600
PREVENTION	370,175	189,898	379,800	395,625
OPERATIONS	5,115,202	2,932,040	5,633,925	5,775,775
	<u>5,896,427</u>	<u>3,379,014</u>	<u>6,446,225</u>	<u>6,598,000</u>

FUNDING SOURCES

FIRE			
CARRYOVER		0	0
CHARGES FOR SERVICES		1,600	2,100
FINES AND FORFEITURES		0	0
GENERAL REVENUES		6,419,625	6,457,050
INTERGOVERNMENTAL		0	113,850
MISCELLANEOUS		0	0
USER FEES/PERMITS		25,000	25,000
		<u>6,446,225</u>	<u>6,598,000</u>

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION GENERAL FUND

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
FIRE				
OFD ADMINISTRATION				
PERSONAL SERVICES	313,308	170,708	328,775	324,725
SUPPLIES	3,275	1,086	3,775	3,775
CHARGES FOR SERVICES	10,558	7,842	15,600	14,000
OTHER OPERATING EXPENSE	5,059	33,812	5,800	5,550
DATA PROCESSING	78,850	45,800	78,550	78,550
	<u>411,050</u>	<u>257,076</u>	<u>432,500</u>	<u>426,600</u>
FULL TIME POSITIONS	3.00	N/A	3.00	3.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	0.00	N/A	0.00	0.00
	<u>3.00</u>		<u>3.00</u>	<u>3.00</u>
<hr/>				
OPERATIONS				
PERSONAL SERVICES	4,608,132	2,591,648	5,053,975	5,177,825
SUPPLIES	50,117	49,911	106,150	106,750
CHARGES FOR SERVICES	69,918	34,298	80,750	92,375
OTHER OPERATING EXPENSE	290,424	167,043	331,850	286,750
DATA PROCESSING	51,250	24,825	42,700	93,575
IMPROVEMENTS	0	35,180	0	0
EQUIPMENT	44,052	29,135	17,000	17,000
OFFICE EQUIPMENT	1,309	0	1,500	1,500
	<u>5,115,202</u>	<u>2,932,040</u>	<u>5,633,925</u>	<u>5,775,775</u>
FULL TIME POSITIONS	67.00	N/A	67.00	69.00
FULL TIME EQUIVALENTS				
OVERTIME	1.29	N/A	0.50	1.12
TEMPORARY	3.23	N/A	5.21	0.82
	<u>71.52</u>		<u>72.71</u>	<u>70.94</u>

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION GENERAL FUND

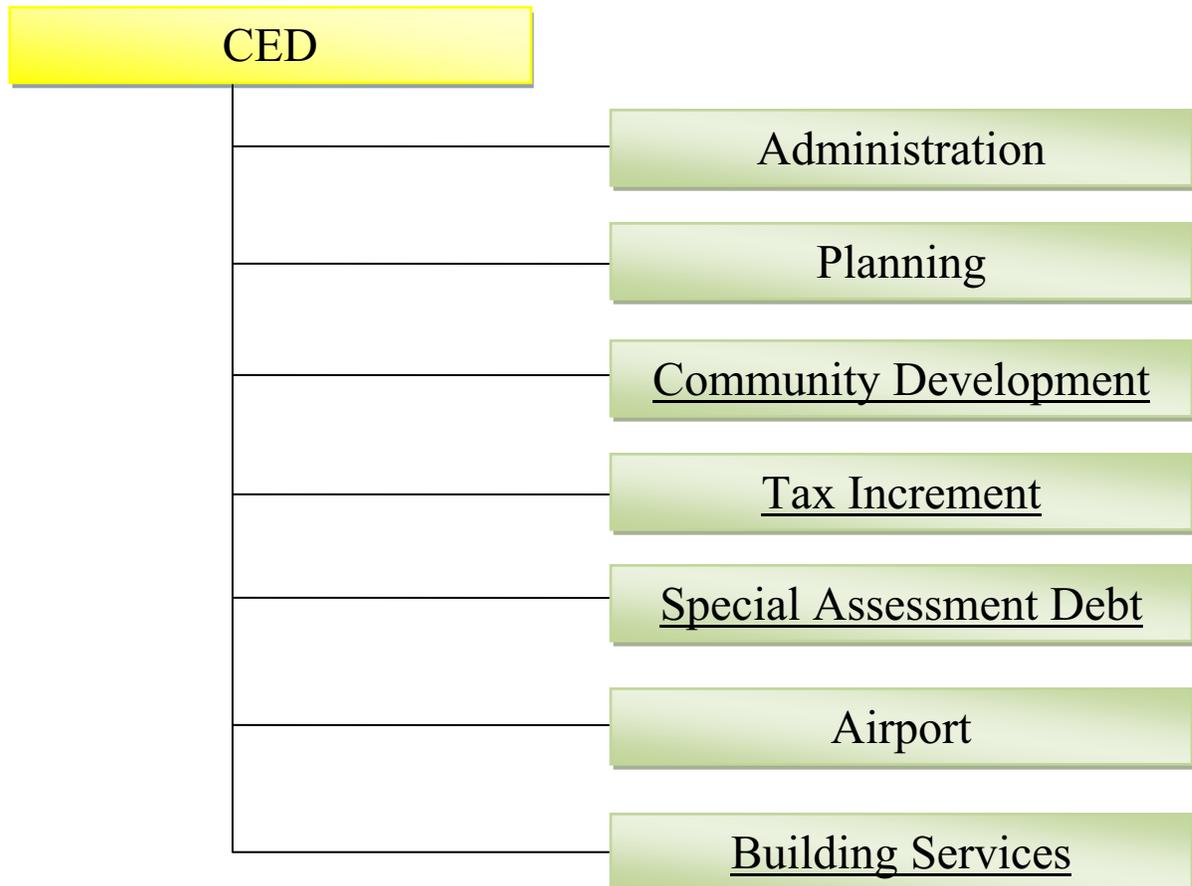
	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
PREVENTION				
PERSONAL SERVICES	287,400	159,595	314,650	324,350
SUPPLIES	17,713	341	7,325	7,325
CHARGES FOR SERVICES	14,744	5,950	14,100	13,125
OTHER OPERATING EXPENSE	23,868	11,669	21,325	28,425
DATA PROCESSING	26,450	13,025	22,400	22,400
	<u>370,175</u>	<u>189,898</u>	<u>379,800</u>	<u>395,625</u>
FULL TIME POSITIONS	4.00	N/A	4.00	4.00
FULL TIME EQUIVALENTS				
OVERTIME	0.13	N/A	0.14	0.14
TEMPORARY	0.00	N/A	0.00	0.00
	<u>4.13</u>		<u>4.14</u>	<u>4.14</u>
FIRE TOTAL:	<u><u>5,896,427</u></u>	<u><u>3,379,014</u></u>	<u><u>6,446,225</u></u>	<u><u>6,598,000</u></u>

FIRE

COMMUNITY AND ECONOMIC DEVELOPMENT

COMMUNITY AND ECONOMIC DEVELOPMENT

Organizational Structure



Non-general operations indicated by underlined text.

FUNCTIONS

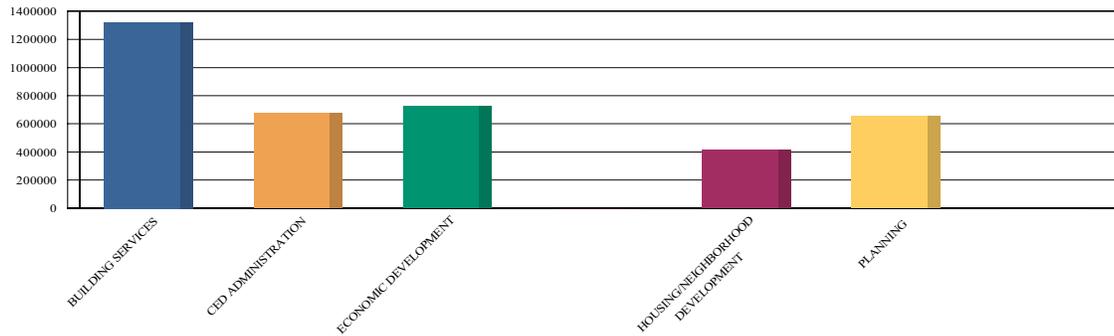
The Department works with our community to enhance the quality of life in Ogden by planning for Ogden's future while preserving its heritage. It is dedicated to effectively implementing community standards which promote desirable residential and business neighborhoods and safe, habitable buildings.

OGDEN CITY
2008- 2009 BUDGET

COMMUNITY AND ECONOMIC DEVELOPMENT

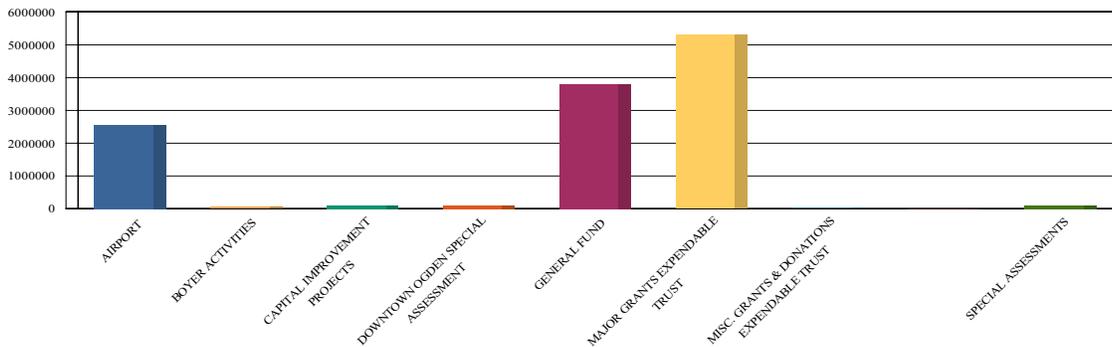
GENERAL FUND

BUILDING SERVICES	1,321,500
CED ADMINISTRATION	676,225
ECONOMIC DEVELOPMENT	725,250
HOUSING/NEIGHBORHOOD DEVELOPMENT	413,300
PLANNING	654,775
	3,791,050
	3,791,050



OVERALL RESPONSIBILITY

AIRPORT	2,558,175
BOYER ACTIVITIES	51,950
CAPITAL IMPROVEMENT PROJECTS	98,950
DOWNTOWN OGDEN SPECIAL ASSESSMENT	108,000
GENERAL FUND	3,791,050
MAJOR GRANTS EXPENDABLE TRUST	5,297,625
MISC. GRANTS & DONATIONS EXPENDABLE TRU	14,000
SPECIAL ASSESSMENTS	101,175
	12,020,925
	12,020,925



OGDEN CITY
2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

COMMUNITY AND ECONOMIC DEVELOPMENT

ADMINISTRATION

POSITION	RANGE	2007	2008	2009
BUSINESS DEVELOPMENT DIRECTOR	DIR	1.00	1.00	1.00
DEPUTY DEPARTMENT DIRECTOR	DDD	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	28-32	1.00	1.00	1.00
DIVISION TOTAL:		3.00	3.00	3.00

BUILDING SERVICES

POSITION	RANGE	2007	2008	2009
BUILDING TECHNICIAN	24-28	1.00	1.00	1.00
BUILDING OFFICIAL	DIV	1.00	1.00	1.00
PLAN REVIEW/CODE INSPECTION	32-44	8.00	7.00	7.00
LEAD INSPECTOR	46	1.00	2.00	2.00
BUILDING ADMINISTRATIVE TECHNICIAN	32	1.00	1.00	0.00
LICENSE AND PERMITS TECHNICIAN	24-28	4.00	4.00	2.00
BUSINESS LICENSE ENFORCEMENT OFFICER	36-40	2.00	2.00	1.00
LICENSE AND PERMITS COORDINATOR	DIV	1.00	1.00	1.00
DIVISION TOTAL:		19.00	19.00	15.00

CODE ENFORCEMENT

POSITION	RANGE	2007	2008	2009
CODE COMPLIANCE INSPECTOR	36-40	2.00	2.00	2.00
OFFICE ASSISTANT	20-24	1.00	1.00	1.00
SENIOR PROJECT COORDINATOR	50	0.00	0.00	1.00
SENIOR PROJECT COORDINATOR	50	(assigned to CED-Major Grants) 0.17	0.50	0.00
NEIGHBORHOOD DEV MANAGER	DIV	(assigned to CED-Major Grants) 0.10	0.10	0.10
BUILDING INSPECTOR I-II	40-44	(assigned to CED-Major Grants) 0.50	0.50	0.50
DIVISION TOTAL:		3.77	4.10	4.60

ECONOMIC DEVELOPMENT

POSITION	RANGE	2007	2008	2009
SENIOR PROJECT COORDINATOR	50	3.00	3.00	3.00
BUSINESS DEV MANAGER	DIV	1.00	1.00	1.00
SPECIAL EVENTS COORDINATOR	50	1.00	1.00	1.00
DIVISION TOTAL:		5.00	5.00	5.00

OGDEN CITY
2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

PLANNING

POSITION	RANGE	2007	2008	2009
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	0.00
PLANNING TECHNICIAN	30	0.00	0.00	2.00
DIVISION TOTAL:		7.00	7.00	7.00
DEPARTMENT FULL TIME POSITIONS BUDGETED:		37.77	38.10	34.60
FULL TIME EQUIVALENTS:		6.11	7.81	6.89
TOTAL PERSONNEL:		43.88	45.91	41.49

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
GENERAL FUND**

	<u>2007 ACTUAL</u>	<u>2008 7-MO</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
PERSONAL SERVICES	3,114,818	1,470,053	3,034,900	2,832,125
SUPPLIES	68,093	30,369	63,425	55,150
CHARGES FOR SERVICES	509,475	110,159	265,575	254,475
OTHER OPERATING EXPENSE	464,915	916,476	385,650	399,500
DATA PROCESSING	296,225	196,075	336,075	249,800
	<u>4,453,526</u>	<u>2,723,132</u>	<u>4,085,625</u>	<u>3,791,050</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
CED ADMINISTRATION	735,291	774,156	678,950	676,225
PLANNING	632,851	361,397	679,650	654,775
ENGINEERING SERVICES	1,246,287	0	0	0
HOUSING/NEIGHBORHOOD DEVELOPMENT	301,246	164,675	374,875	413,300
BUILDING SERVICES	931,098	862,144	1,673,400	1,321,500
ECONOMIC DEVELOPMENT	606,752	560,760	678,750	725,250
	<u>4,453,526</u>	<u>2,723,132</u>	<u>4,085,625</u>	<u>3,791,050</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
CARRYOVER			0	0
FINES AND FORFEITURES			200,000	175,500
CHARGES FOR SERVICES			86,000	141,000
GENERAL REVENUES			2,799,625	2,574,550
INTERGOVERNMENTAL			0	0
LICENSES AND PERMITS			1,000,000	900,000
MISCELLANEOUS			0	0
			<u>4,085,625</u>	<u>3,791,050</u>

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION GENERAL FUND

	2007 ACTUAL	2008 7-MO ACTUAL	2008 ADOPTED	2009 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
BUILDING SERVICES				
PERSONAL SERVICES	756,127	678,288	1,364,125	1,131,375
SUPPLIES	8,126	11,927	19,100	9,325
CHARGES FOR SERVICES	59,498	34,162	62,175	56,475
OTHER OPERATING EXPENSE	30,547	27,642	39,375	35,425
DATA PROCESSING	76,800	110,125	188,625	88,900
	931,098	862,144	1,673,400	1,321,500
FULL TIME POSITIONS	19.00	N/A	19.00	15.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	1.07	N/A	2.15	1.89
	20.07		21.15	16.89
<hr/>				
CED ADMINISTRATION				
PERSONAL SERVICES	315,243	172,701	332,650	330,475
SUPPLIES	7,862	2,589	7,950	7,950
CHARGES FOR SERVICES	81,025	36,386	67,350	67,100
OTHER OPERATING EXPENSE	316,312	557,481	262,375	262,375
DATA PROCESSING	14,850	5,000	8,625	8,325
	735,291	774,156	678,950	676,225
FULL TIME POSITIONS	3.00	N/A	3.00	3.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	0.00	N/A	0.00	0.00
	3.00		3.00	3.00
<hr/>				
ECONOMIC DEVELOPMENT				
PERSONAL SERVICES	441,819	203,032	503,975	496,650
SUPPLIES	8,764	3,786	9,150	10,650
CHARGES FOR SERVICES	78,529	22,790	78,950	72,625
OTHER OPERATING EXPENSE	58,241	307,551	46,200	61,700
DATA PROCESSING	19,400	23,600	40,475	83,625
	606,752	560,760	678,750	725,250
FULL TIME POSITIONS	5.00	N/A	5.00	5.00
FULL TIME EQUIVALENTS				
OVERTIME	0.13	N/A	0.14	0.14
TEMPORARY	0.97	N/A	2.01	1.77
	6.10		7.15	6.91

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION GENERAL FUND

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
ENGINEERING SERVICES				
PERSONAL SERVICES	849,617	0	0	0
SUPPLIES	20,690	0	0	0
CHARGES FOR SERVICES	260,428	0	0	0
OTHER OPERATING EXPENSE	21,552	0	0	0
DATA PROCESSING	94,000	0	0	0
	<u>1,246,287</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	0.00	N/A	0.00	0.00
TEMPORARY	2.55	N/A	0.00	0.00
	<u>2.55</u>		<u>0.00</u>	<u>0.00</u>
<hr/>				
HOUSING/NEIGHBORHOOD DEVELOPMENT				
PERSONAL SERVICES	257,326	139,668	311,725	350,400
SUPPLIES	8,491	5,200	10,650	10,650
CHARGES FOR SERVICES	3,812	5,674	29,400	26,400
OTHER OPERATING EXPENSE	21,466	12,709	20,550	23,300
DATA PROCESSING	10,150	1,425	2,550	2,550
	<u>301,246</u>	<u>164,675</u>	<u>374,875</u>	<u>413,300</u>
FULL TIME POSITIONS	3.77	N/A	4.10	4.60
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	1.18	N/A	3.48	3.06
	<u>4.95</u>		<u>7.58</u>	<u>7.66</u>

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION GENERAL FUND

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
PLANNING				
PERSONAL SERVICES	494,685	276,364	522,425	523,225
SUPPLIES	14,160	6,867	16,575	16,575
CHARGES FOR SERVICES	26,184	11,147	27,700	31,875
OTHER OPERATING EXPENSE	16,796	11,094	17,150	16,700
DATA PROCESSING	81,025	55,925	95,800	66,400
	<u>632,851</u>	<u>361,397</u>	<u>679,650</u>	<u>654,775</u>
FULL TIME POSITIONS	7.00	N/A	7.00	7.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.03	0.03
TEMPORARY	0.21	N/A	0.00	0.00
	<u>7.21</u>		<u>7.03</u>	<u>7.03</u>
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	<u>4,453,526</u>	<u>2,723,132</u>	<u>4,085,625</u>	<u>3,791,050</u>

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.

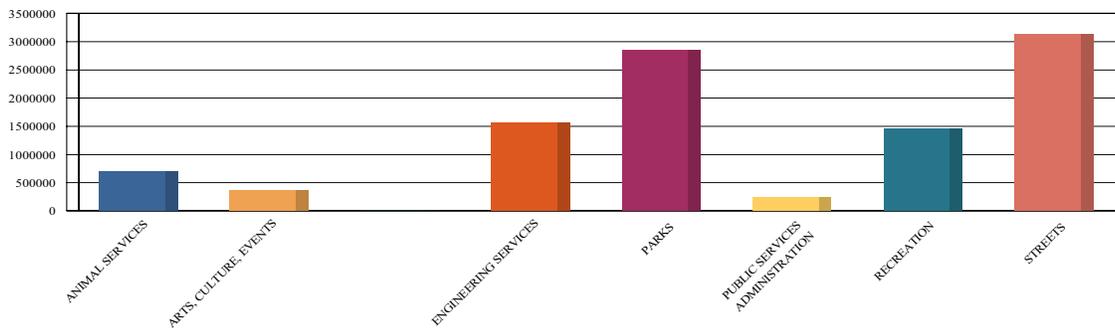
OGDEN CITY

2008- 2009 BUDGET

PUBLIC SERVICES

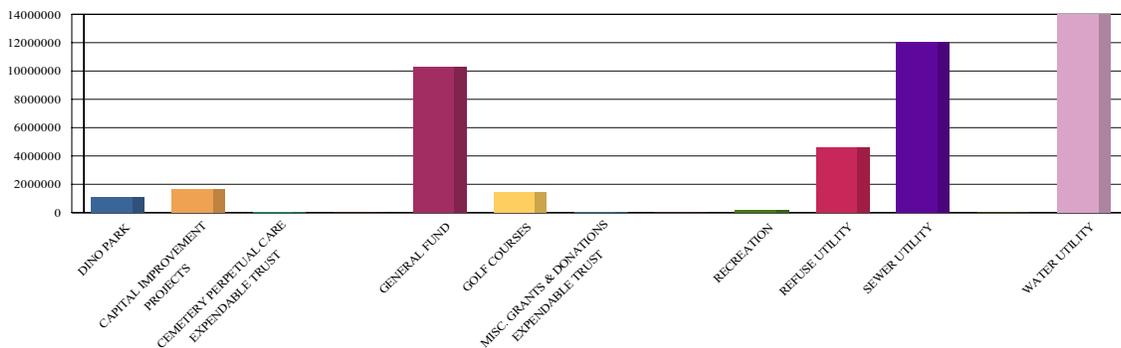
GENERAL FUND

ANIMAL SERVICES	704,200
ARTS, CULTURE, EVENTS	372,100
ENGINEERING SERVICES	1,569,975
PARKS	2,850,725
PUBLIC SERVICES ADMINISTRATION	231,175
RECREATION	1,451,475
STREETS	3,132,700
	10,312,350



OVERALL RESPONSIBILITY

DINO PARK	1,030,300
CAPITAL IMPROVEMENT PROJECTS	1,671,200
CEMETERY PERPETUAL CARE EXPENDABLE TRU	51,000
GENERAL FUND	10,312,350
GOLF COURSES	1,433,075
MISC. GRANTS & DONATIONS EXPENDABLE TRU	6,500
RECREATION	194,225
REFUSE UTILITY	4,622,650
SEWER UTILITY	12,078,000
WATER UTILITY	13,985,900
	45,385,200



OGDEN CITY
2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

PUBLIC SERVICES

ADMINISTRATION

POSITION	RANGE	2007	2008	2009
PUBLIC SERVICES DIRECTOR	DIR	1.00	1.00	1.00
PROJECT COORDINATOR	45	1.00	1.00	1.00
DIVISION TOTAL:		2.00	2.00	2.00

ANIMAL SERVICES

POSITION	RANGE	2007	2008	2009
ANIMAL SERVICES MANAGER	DIV	1.00	1.00	1.00
ANIMAL SERVICES OFFICER	29	2.00	2.00	2.00
SENIOR OFFICE ASSISTANT	24-28	1.00	1.00	1.00
ANIMAL SERVICES WORKER	23	2.00	2.00	2.00
DIVISION TOTAL:		6.00	6.00	6.00

CEMETERY

POSITION	RANGE	2007	2008	2009
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	2007	2008	2009
DINOSAUR PARK MANAGER	DIV	1.00	1.00	0.00
ASSISTANT PARK MANAGER	34	1.00	1.00	0.00
EDUCATION COORDINATOR-DINO PARK	32	1.00	1.00	0.00
DIVISION TOTAL:		3.00	3.00	0.00

ENGINEERING

POSITION	RANGE	2007	2008	2009
ENGINEER	50	2.00	2.00	2.00
CITY SURVEYOR	50	1.00	1.00	1.00
PROJECT COORDINATOR	45	1.00	1.00	1.00
PRINCIPAL (DEVELOPMENT) ENGINEER	54	1.00	1.00	1.00
PRINCIPAL ENGINEER	54	1.00	1.00	1.00
SENIOR OFFICE ASSISTANT	24-28	1.00	0.00	0.00
ENGINEERING TECHNICIAN	38-42	1.00	1.00	1.00
ENGINEERING DESIGNER	38	1.00	1.00	1.00
ENGINEERING MANAGER/CITY ENGINEER	DIV	1.00	1.00	1.00
CONTRACT TECHNICIAN	32	0.00	1.00	1.00
BUILDING AND CONSTRUCTION INSPECTOR	36	0.00	0.00	1.00
DIVISION TOTAL:		10.00	10.00	11.00

OGDEN CITY
2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

GOLDEN HOURS

POSITION	RANGE	2007	2008	2009
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	2007	2008	2009
RECREATION SUPERVISOR-MWC	40	1.00	1.00	1.00
ASSISTANT RECREATION SUPERVISOR	30	0.00	1.00	1.00
OFFICE ASSISTANT	20-24	1.00	1.00	1.00
RECREATION LEADER-MWC	20	1.00	0.00	0.00
DIVISION TOTAL:		3.00	3.00	3.00

MUNICIPAL GARDENS

POSITION	RANGE	2007	2008	2009
MAINTENANCE WORKER	24-30	1.00	1.00	1.00
DIVISION TOTAL:		1.00	1.00	1.00

OPERATIONS - STREETS

POSITION	RANGE	2007	2008	2009
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	0.00	0.00
OFFICE SUPERVISOR	40	0.00	1.00	1.00
MAINTENANCE CREW LEADER	32-36	1.00	2.00	2.00
MAINTENANCE WORKER	24-30	11.00	13.00	13.00
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	17.34	17.34

PARKS

POSITION	RANGE	2007	2008	2009
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
ADMINISTRATIVE ASSISTANT	28-32	0.00	1.00	1.00
MAINTENANCE WORKER	24-30	10.00	10.00	10.00
SENIOR OFFICE ASSISTANT	24-28	1.00	0.00	0.00
DIVISION TOTAL:		17.00	17.00	17.00

OGDEN CITY

2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

RECREATION

POSITION	RANGE	2007	2008	2009
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:		66.34	69.34	67.34
FULL TIME EQUIVALENTS:		84.52	87.35	66.13
TOTAL PERSONNEL:		150.86	156.69	133.47

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
GENERAL FUND**

	<u>2007 ACTUAL</u>	<u>2008 7-MO</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
PUBLIC SERVICES				
PERSONAL SERVICES	4,704,229	3,010,476	5,531,650	5,319,550
SUPPLIES	611,300	576,581	980,725	625,900
CHARGES FOR SERVICES	2,134,645	1,165,899	2,334,850	2,266,025
OTHER OPERATING EXPENSE	1,742,200	1,087,493	1,818,900	1,785,875
DATA PROCESSING	394,425	174,170	301,175	315,000
IMPROVEMENTS	218,169	37,108	200,950	0
DISTRIBUTIONS	28,647	0	141,100	0
	<u>9,833,615</u>	<u>6,051,726</u>	<u>11,309,350</u>	<u>10,312,350</u>

DIVISION SUMMARY

PUBLIC SERVICES				
PUBLIC SERVICES	254,648	135,983	242,850	231,175
ADMINISTRATION				
PARKS	2,574,124	1,623,454	2,786,150	2,850,725
DINO PARK	881,584	437,975	1,145,125	0
RECREATION	1,393,211	665,504	1,481,325	1,451,475
ANIMAL SERVICES	698,638	382,814	704,475	704,200
ARTS, CULTURE, EVENTS	226,407	207,162	352,550	372,100
STREETS	3,114,088	2,008,179	3,152,825	3,132,700
ENGINEERING SERVICES	690,914	590,655	1,444,050	1,569,975
	<u>9,833,615</u>	<u>6,051,726</u>	<u>11,309,350</u>	<u>10,312,350</u>

FUNDING SOURCES

PUBLIC SERVICES			
FINES AND FORFEITURES		50,000	50,000
GENERAL REVENUES		6,134,150	6,033,825
INTERGOVERNMENTAL		2,345,000	2,520,000
MISCELLANEOUS		105,000	105,000
USER FEES/PERMITS		2,675,200	1,644,525
		<u>11,309,350</u>	<u>10,353,350</u>

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION GENERAL FUND

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
PUBLIC SERVICES				
ANIMAL SERVICES				
PERSONAL SERVICES	527,257	301,747	552,625	547,525
SUPPLIES	35,316	30,458	52,225	52,225
CHARGES FOR SERVICES	60,546	11,296	22,075	23,775
OTHER OPERATING EXPENSE	39,619	14,239	30,600	30,150
DATA PROCESSING	35,900	25,075	46,950	50,525
	<u>698,638</u>	<u>382,814</u>	<u>704,475</u>	<u>704,200</u>
FULL TIME POSITIONS	6.00	N/A	6.00	6.00
FULL TIME EQUIVALENTS				
OVERTIME	0.06	N/A	0.06	0.06
TEMPORARY	13.46	N/A	12.75	11.23
	<u>19.52</u>		<u>18.81</u>	<u>17.29</u>
<hr/>				
ARTS, CULTURE, EVENTS				
PERSONAL SERVICES	77,962	93,217	157,450	157,000
SUPPLIES	30,284	49,237	42,000	42,000
CHARGES FOR SERVICES	77,519	40,403	88,600	108,600
OTHER OPERATING EXPENSE	40,642	24,304	64,500	64,500
	<u>226,407</u>	<u>207,162</u>	<u>352,550</u>	<u>372,100</u>
FULL TIME POSITIONS	0.00	N/A	0.00	0.00
FULL TIME EQUIVALENTS				
OVERTIME	0.24	N/A	0.25	0.25
TEMPORARY	1.23	N/A	0.14	0.12
	<u>1.47</u>		<u>0.39</u>	<u>0.37</u>
<hr/>				
DINO PARK				
PERSONAL SERVICES	321,832	184,541	365,875	0
SUPPLIES	33,270	15,526	32,775	0
CHARGES FOR SERVICES	86,569	44,105	97,025	0
OTHER OPERATING EXPENSE	384,116	181,107	487,525	0
DATA PROCESSING	27,150	12,695	20,825	0
DISTRIBUTIONS	28,647	0	141,100	0
	<u>881,584</u>	<u>437,975</u>	<u>1,145,125</u>	<u>0</u>
FULL TIME POSITIONS	3.00	N/A	3.00	0.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	12.10	N/A	12.96	0.00
	<u>15.10</u>		<u>15.96</u>	<u>0.00</u>

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION GENERAL FUND

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
ENGINEERING SERVICES				
PERSONAL SERVICES	381,803	379,262	794,375	876,500
SUPPLIES	5,904	7,405	10,800	10,800
CHARGES FOR SERVICES	161,460	180,972	568,325	578,825
OTHER OPERATING EXPENSE	30,547	11,042	50,575	54,000
DATA PROCESSING	111,200	11,975	19,975	49,850
	<u>690,914</u>	<u>590,655</u>	<u>1,444,050</u>	<u>1,569,975</u>
FULL TIME POSITIONS	10.00	N/A	10.00	11.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	0.81	N/A	2.33	2.33
	<u>10.81</u>		<u>12.33</u>	<u>13.33</u>
PARKS				
PERSONAL SERVICES	1,417,938	848,001	1,414,950	1,503,125
SUPPLIES	116,093	193,255	317,325	320,775
CHARGES FOR SERVICES	541,118	267,073	541,175	534,550
OTHER OPERATING EXPENSE	423,825	282,375	456,450	422,875
DATA PROCESSING	75,150	32,750	56,250	69,400
	<u>2,574,124</u>	<u>1,623,454</u>	<u>2,786,150</u>	<u>2,850,725</u>
FULL TIME POSITIONS	22.00	N/A	22.00	22.00
FULL TIME EQUIVALENTS				
OVERTIME	1.66	N/A	1.73	1.73
TEMPORARY	26.44	N/A	26.85	23.64
	<u>50.10</u>		<u>50.58</u>	<u>47.37</u>
PUBLIC SERVICES ADMINISTRATION				
PERSONAL SERVICES	188,557	105,285	200,575	197,800
SUPPLIES	3,494	1,516	3,350	3,350
CHARGES FOR SERVICES	44,609	20,004	22,100	15,150
OTHER OPERATING EXPENSE	6,713	4,179	8,200	7,350
DATA PROCESSING	11,275	5,000	8,625	7,525
	<u>254,648</u>	<u>135,983</u>	<u>242,850</u>	<u>231,175</u>
FULL TIME POSITIONS	2.00	N/A	2.00	2.00
FULL TIME EQUIVALENTS				
OVERTIME	0.02	N/A	0.02	0.02
TEMPORARY	0.00	N/A	0.00	0.00
	<u>2.02</u>		<u>2.02</u>	<u>2.02</u>

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION GENERAL FUND

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
RECREATION				
PERSONAL SERVICES	823,457	442,073	880,225	876,200
SUPPLIES	122,957	47,938	110,900	110,900
CHARGES FOR SERVICES	289,445	98,791	353,900	350,250
OTHER OPERATING EXPENSE	68,027	40,376	73,975	65,525
DATA PROCESSING	89,325	36,325	62,325	48,600
	<u>1,393,211</u>	<u>665,504</u>	<u>1,481,325</u>	<u>1,451,475</u>
FULL TIME POSITIONS	9.00	N/A	9.00	9.00
FULL TIME EQUIVALENTS				
OVERTIME	0.15	N/A	0.16	0.16
TEMPORARY	23.13	N/A	23.83	20.98
	<u>32.28</u>		<u>32.99</u>	<u>30.14</u>
STREETS				
PERSONAL SERVICES	965,423	656,350	1,165,575	1,161,400
SUPPLIES	263,981	231,246	411,350	85,850
CHARGES FOR SERVICES	873,379	503,254	641,650	654,875
OTHER OPERATING EXPENSE	748,711	529,870	647,075	1,141,475
DATA PROCESSING	44,425	50,350	86,225	89,100
IMPROVEMENTS	218,169	37,108	200,950	0
	<u>3,114,088</u>	<u>2,008,179</u>	<u>3,152,825</u>	<u>3,132,700</u>
FULL TIME POSITIONS	14.34	N/A	17.34	17.34
FULL TIME EQUIVALENTS				
OVERTIME	0.74	N/A	0.81	0.81
TEMPORARY	4.48	N/A	5.46	4.80
	<u>19.56</u>		<u>23.61</u>	<u>22.95</u>
PUBLIC SERVICES TOTAL:	<u>9,833,615</u>	<u>6,051,726</u>	<u>11,309,350</u>	<u>10,312,350</u>

DEBT SERVICE FUNDS

SPECIAL ASSESSMENTS

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
SPECIAL ASSESSMENTS**

	<u>2007 ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
SPECIAL ASSESSMENTS			
REVENUES			
INTEREST	10,777	21,075	21,175
TAXES	1,705	80,100	80,000
	<u>12,482</u>	<u>101,175</u>	<u>101,175</u>
EXPENDITURES			
SPECIAL ASSESSMENTS	96,361	101,175	101,175
	<u>96,361</u>	<u>101,175</u>	<u>101,175</u>

OGDEN CITY
2008- 2009 BUDGET

**FISCAL YEAR REVENUE BUDGET
SPECIAL ASSESSMENTS**

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
INTEREST				
GENERAL	10,777	6,870	21,075	21,175
<i>Interest Income records interest earned on positive cash balances.</i>				
	<u>10,777</u>	<u>6,870</u>	<u>21,075</u>	<u>21,175</u>
TAXES				
SPECIAL ASSESSMENTS	1,705	2,811	80,100	80,000
<i>Special taxes are assessed within a particular geographic location to fund improvements for that area.</i>				
	<u>1,705</u>	<u>2,811</u>	<u>80,100</u>	<u>80,000</u>
SPECIAL ASSESSMENTS TOTAL	<u>12,482</u>	<u>9,680</u>	<u>101,175</u>	<u>101,175</u>

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
SPECIAL ASSESSMENTS**

	2007 ACTUAL	2008 7-MO	2008 ADOPTED	2009 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
DEBT SERVICE	96,361	3,847	101,175	101,175
	96,361	3,847	101,175	101,175

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
SPECIAL ASSESSMENTS	96,361	3,847	101,175	101,175
	96,361	3,847	101,175	101,175

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
GENERAL REVENUES			80,100	80,000
MISCELLANEOUS REVENUE			21,075	21,175
			101,175	101,175

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION SPECIAL ASSESSMENTS

	2007 ACTUAL	2008 7-MO ACTUAL	2008 ADOPTED	2009 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
SPECIAL ASSESSMENTS				
DEBT SERVICE	96,361	3,847	101,175	101,175
	96,361	3,847	101,175	101,175
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr style="border: 1px solid black;"/>				
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	96,361	3,847	101,175	101,175

COMMUNITY AND ECONOMIC DEVELOPMENT

DOWNTOWN OGDEN SPECIAL ASSESSMENT

OGDEN CITY

2008- 2009 BUDGET

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

	<u>2007</u> <u>ACTUAL</u>	<u>2008</u> <u>ADOPTED</u>	<u>2009</u> <u>BUDGET</u>
DOWNTOWN OGDEN SPECIAL ASSESSMENT			
REVENUES			
INTEREST	9,771	500	10,000
MISCELLANEOUS	23,000	23,000	23,000
TAXES	200,765	76,500	75,000
	<u>233,536</u>	<u>100,000</u>	<u>108,000</u>
EXPENDITURES			
SPECIAL ASSESSMENTS	83,246	100,000	108,000
	<u>83,246</u>	<u>100,000</u>	<u>108,000</u>

OGDEN CITY
2008- 2009 BUDGET

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

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
INTEREST				
GENERAL	9,771	7,738	500	10,000
<i>Interest Income records interest earned on positive cash balances.</i>				
	<u>9,771</u>	<u>7,738</u>	<u>500</u>	<u>10,000</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	200,765	2,434	76,500	75,000
<i>Special taxes are assessed within the downtown area to fund improvements for that area.</i>				
	<u>200,765</u>	<u>2,434</u>	<u>76,500</u>	<u>75,000</u>
DOWNTOWN OGDEN SPECIAL ASSESSMENT TOTAL	<u>233,536</u>	<u>23,547</u>	<u>100,000</u>	<u>108,000</u>

OGDEN CITY
2008- 2009 BUDGET

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

	2007 ACTUAL	2008 7-MO	2008 ADOPTED	2009 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
OTHER OPERATING EXPENSE	83,246	99,000	100,000	108,000
	83,246	99,000	100,000	108,000

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
SPECIAL ASSESSMENTS	83,246	99,000	100,000	108,000
	83,246	99,000	100,000	108,000

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
GEN FUND CONTRIBUTION			23,000	23,000
GENERAL REVENUES			76,500	75,000
MISCELLANEOUS REVENUE			500	10,000
			100,000	108,000

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION DOWNTOWN OGDEN SPECIAL ASSESSMENT

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
SPECIAL ASSESSMENTS				
OTHER OPERATING EXPENSE	83,246	99,000	100,000	108,000
	<u>83,246</u>	<u>99,000</u>	<u>100,000</u>	<u>108,000</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	<u>83,246</u>	<u>99,000</u>	<u>100,000</u>	<u>108,000</u>

COMMUNITY AND ECONOMIC DEVELOPMENT

TOURISM & MARKETING

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
TOURISM & MARKETING**

	<u>2007 ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
TOURISM & MARKETING			
REVENUES			
TAXES	86,229	70,000	90,000
	<u>86,229</u>	<u>70,000</u>	<u>90,000</u>
EXPENDITURES			
MISCELLANEOUS	55,000	70,000	90,000
	<u>55,000</u>	<u>70,000</u>	<u>90,000</u>

OGDEN CITY
2008- 2009 BUDGET

**FISCAL YEAR REVENUE BUDGET
TOURISM & MARKETING**

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
TAXES				
FRANCHISE TAXES	86,229	50,888	70,000	90,000
<i>Franchise Taxes are collected from hotels and motels based on revenue of the various entities.</i>				
	<u>86,229</u>	<u>50,888</u>	<u>70,000</u>	<u>90,000</u>
TOURISM & MARKETING TOTAL	<u>86,229</u>	<u>50,888</u>	<u>70,000</u>	<u>90,000</u>

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
TOURISM & MARKETING**

	2007 ACTUAL	2008 7-MO	2008 ADOPTED	2009 BUDGET
NON-DEPARTMENTAL				
CHARGES FOR SERVICES	55,000	40,500	55,000	71,675
FUND BALANCE/CARRYOVER	0	0	15,000	18,325
	55,000	40,500	70,000	90,000
DIVISION SUMMARY				
NON-DEPARTMENTAL MISCELLANEOUS	55,000	40,500	70,000	90,000
	55,000	40,500	70,000	90,000
 FUNDING SOURCES				
NON-DEPARTMENTAL			70,000	90,000
			70,000	90,000

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION TOURISM & MARKETING

	2007 ACTUAL	2008 7-MO ACTUAL	2008 ADOPTED	2009 BUDGET
NON-DEPARTMENTAL				
MISCELLANEOUS				
CHARGES FOR SERVICES	55,000	40,500	55,000	71,675
FUND	0	0	15,000	18,325
BALANCE/CARRYOVER				
	55,000	40,500	70,000	90,000
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr style="border: 1px solid black;"/>				
NON-DEPARTMENTAL TOTAL:	55,000	40,500	70,000	90,000

NON-DEPARTMENTAL

CIP FUND

CAPITAL IMPROVEMENT PROJECTS

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES CAPITAL IMPROVEMENT PROJECTS

	<u>2007</u> <u>ACTUAL</u>	<u>2008</u> <u>ADOPTED</u>	<u>2009</u> <u>BUDGET</u>
CAPITAL IMPROVEMENT PROJECTS			
REVENUES			
INTEREST	49,173	17,200	25,200
INTERGOVERNMENTAL REVENUE	526,228	0	0
OTHER FINANCING SOURCES	1,590,364	1,610,000	2,737,675
	<u>2,165,765</u>	<u>1,627,200</u>	<u>2,762,875</u>
EXPENDITURES			
BUILDINGS	-17,934	2,000	5,000
COUNCIL	0	550,000	961,275
DEBT SERVICE	0	200	200
ECONOMIC DEVELOPMENT	0	54,000	98,950
MISCELLANEOUS	0	190,000	0
MS ADMINISTRATION	60,121	0	0
OFD ADMINISTRATION	20,244	26,000	26,250
PARKS	331,746	55,000	224,425
STREETS	667,399	665,000	1,350,900
UNION STATION	35,000	85,000	95,875
	<u>1,096,574</u>	<u>1,627,200</u>	<u>2,762,875</u>

OGDEN CITY
2008- 2009 BUDGET

**FISCAL YEAR REVENUE BUDGET
CAPITAL IMPROVEMENT PROJECTS**

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
INTEREST				
BOND ACCOUNTS	151	0	200	200
<i>Interest Earning represents interest produced by a positive cash balance and is distributed to projects creating the balance.</i>				
GENERAL	49,022	54,054	17,000	25,000
<i>Interest earnings represents interest produced by a positive cash balance and is distributed to projects creating the balance.</i>				
	<u>49,173</u>	<u>54,054</u>	<u>17,200</u>	<u>25,200</u>
INTERGOVERNMENTAL REVENUE				
COUNTY FUNDS	526,141	0	0	0
<i>Ramp Grant account for grants received from the County for specific purpose.</i>				
STATE GRANTS	87	0	0	0
<i>State Grant account for grants received from the State of Utah for specific purpose.</i>				
	<u>526,228</u>	<u>0</u>	<u>0</u>	<u>0</u>
OTHER FINANCING SOURCES				
DONATIONS	7,039	100	0	0
<i>Donations are generally used for specific purpose.</i>				
TRANSFERS	1,583,325	262,500	1,610,000	2,737,675
<i>Transfers are from other City funds to generally provide for specific projects or groups of projects.</i>				
	<u>1,590,364</u>	<u>262,600</u>	<u>1,610,000</u>	<u>2,737,675</u>
CAPITAL IMPROVEMENT PROJECTS TOTAL	<u>2,165,765</u>	<u>316,654</u>	<u>1,627,200</u>	<u>2,762,875</u>

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
CAPITAL IMPROVEMENT PROJECTS**

	2007 ACTUAL	2008 7-MO	2008 ADOPTED	2009 BUDGET
COUNCIL				
IMPROVEMENTS	0	0	550,000	961,275
	0	0	550,000	961,275
DIVISION SUMMARY				
COUNCIL				
COUNCIL	0	0	550,000	961,275
	0	0	550,000	961,275
FUNDING SOURCES				
COUNCIL				
CONTRIB - OTHER FUNDS			550,000	961,275
GEN FUND CONTRIBUTION			0	0
			550,000	961,275

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION CAPITAL IMPROVEMENT PROJECTS

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
COUNCIL				
COUNCIL				
IMPROVEMENTS	0	0	550,000	961,275
	<u>0</u>	<u>0</u>	<u>550,000</u>	<u>961,275</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
COUNCIL TOTAL:	<u>0</u>	<u>0</u>	<u>550,000</u>	<u>961,275</u>

COUNCIL

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
CAPITAL IMPROVEMENT PROJECTS**

	2007 ACTUAL	2008 7-MO	2008 ADOPTED	2009 BUDGET
MANAGEMENT SERVICES				
IMPROVEMENTS	60,121	98,612	0	0
	60,121	98,612	0	0
DIVISION SUMMARY				
MANAGEMENT SERVICES				
MS ADMINISTRATION	60,121	98,612	0	0
	60,121	98,612	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

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION CAPITAL IMPROVEMENT PROJECTS

	2007 ACTUAL	2008 7-MO ACTUAL	2008 ADOPTED	2009 BUDGET
MANAGEMENT SERVICES				
MS ADMINISTRATION				
IMPROVEMENTS	60,121	98,612	0	0
	60,121	98,612	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:	60,121	98,612	0	0

MANAGEMENT SERVICES

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
CAPITAL IMPROVEMENT PROJECTS**

	2007 ACTUAL	2008 7-MO	2008 ADOPTED	2009 BUDGET
NON-DEPARTMENTAL				
DEBT SERVICE	0	0	200	200
BUILDING	-17,934	0	2,000	5,000
IMPROVEMENTS	0	0	190,000	0
	-17,934	0	192,200	5,200

DIVISION SUMMARY

NON-DEPARTMENTAL				
BUILDINGS	-17,934	0	2,000	5,000
MISCELLANEOUS	0	0	190,000	0
DEBT SERVICE	0	0	200	200
	-17,934	0	192,200	5,200

FUNDING SOURCES

NON-DEPARTMENTAL				
CARRYOVER			0	0
CONTRIB - OTHER FUNDS			190,000	0
GEN FUND CONTRIBUTION			0	0
INTEREST INCOME			2,200	5,200
MISCELLANEOUS INCOME			0	0
			192,200	5,200

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION CAPITAL IMPROVEMENT PROJECTS

	2007 ACTUAL	2008 7-MO ACTUAL	2008 ADOPTED	2009 BUDGET
NON-DEPARTMENTAL				
BUILDINGS				
BUILDING	-17,934	0	2,000	5,000
	-17,934	0	2,000	5,000
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr style="border: 1px solid black;"/>				
DEBT SERVICE				
DEBT SERVICE	0	0	200	200
	0	0	200	200
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr style="border: 1px solid black;"/>				
MISCELLANEOUS				
IMPROVEMENTS	0	0	190,000	0
	0	0	190,000	0
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr style="border: 1px solid black;"/>				
NON-DEPARTMENTAL TOTAL:	-17,934	0	192,200	5,200

NON-DEPARTMENTAL

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
CAPITAL IMPROVEMENT PROJECTS**

	2007 ACTUAL	2008 7-MO	2008 ADOPTED	2009 BUDGET
FIRE				
BUILDING	20,244	0	26,000	26,250
	20,244	0	26,000	26,250
DIVISION SUMMARY				
FIRE				
OFD ADMINISTRATION	20,244	0	26,000	26,250
	20,244	0	26,000	26,250
 FUNDING SOURCES				
FIRE				
CARRYOVER			0	0
CONTRIB - OTHER FUNDS			26,000	26,250
GEN FUND CONTRIBUTION			0	0
			26,000	26,250

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION CAPITAL IMPROVEMENT PROJECTS

	2007 ACTUAL	2008 7-MO ACTUAL	2008 ADOPTED	2009 BUDGET
FIRE				
OFD ADMINISTRATION				
BUILDING	20,244	0	26,000	26,250
	20,244	0	26,000	26,250
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
FIRE TOTAL:	20,244	0	26,000	26,250

FIRE

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
CAPITAL IMPROVEMENT PROJECTS**

	2007 ACTUAL	2008 7-MO	2008 ADOPTED	2009 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
IMPROVEMENTS	0	0	54,000	98,950
	0	0	54,000	98,950
DIVISION SUMMARY				
COMMUNITY AND ECONOMIC DEVELOPMENT				
ECONOMIC DEVELOPMENT	0	0	54,000	98,950
	0	0	54,000	98,950
 FUNDING SOURCES				
COMMUNITY AND ECONOMIC DEVELOPMENT				
CONTRIB - OTHER FUNDS			54,000	98,950
			54,000	98,950

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION CAPITAL IMPROVEMENT PROJECTS

	2007 ACTUAL	2008 7-MO ACTUAL	2008 ADOPTED	2009 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
ECONOMIC DEVELOPMENT				
IMPROVEMENTS	0	0	54,000	98,950
	0	0	54,000	98,950
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr style="border: 1px solid black;"/>				
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	0	0	54,000	98,950

COMMUNITY AND ECONOMIC DEVELOPMENT

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
CAPITAL IMPROVEMENT PROJECTS**

	<u>2007 ACTUAL</u>	<u>2008 7-MO</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
PUBLIC SERVICES				
IMPROVEMENTS	1,034,144	362,441	805,000	1,671,200
	<u>1,034,144</u>	<u>362,441</u>	<u>805,000</u>	<u>1,671,200</u>

DIVISION SUMMARY

PUBLIC SERVICES				
PARKS	331,746	36,540	55,000	224,425
UNION STATION	35,000	0	85,000	95,875
STREETS	667,399	325,902	665,000	1,350,900
	<u>1,034,144</u>	<u>362,441</u>	<u>805,000</u>	<u>1,671,200</u>

FUNDING SOURCES

PUBLIC SERVICES			
CONTRIB - OTHER FUNDS		330,000	1,181,000
DONATIONS		0	0
DONATIONS/ FOUNDATIONS		10,000	15,000
GEN FUND CONTRIBUTION		450,000	450,000
INTEREST INCOME		0	25,200
MISCELLANEOUS		15,000	0
SPECIAL IMPROVE/ IMPACT		0	0
		<u>805,000</u>	<u>1,671,200</u>

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION CAPITAL IMPROVEMENT PROJECTS

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
PUBLIC SERVICES				
PARKS				
IMPROVEMENTS	331,746	36,540	55,000	224,425
	<u>331,746</u>	<u>36,540</u>	<u>55,000</u>	<u>224,425</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
STREETS				
IMPROVEMENTS	667,399	325,902	665,000	1,350,900
	<u>667,399</u>	<u>325,902</u>	<u>665,000</u>	<u>1,350,900</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
UNION STATION				
IMPROVEMENTS	35,000	0	85,000	95,875
	<u>35,000</u>	<u>0</u>	<u>85,000</u>	<u>95,875</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
PUBLIC SERVICES TOTAL:	<u>1,034,144</u>	<u>362,441</u>	<u>805,000</u>	<u>1,671,200</u>

PUBLIC SERVICES

ENTERPRISE FUNDS

WATER UTILITY

OGDEN CITY

2008- 2009 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
WATER UTILITY**

	<u>2007 ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
WATER UTILITY			
REVENUES			
CHARGES FOR SERVICES	8,273,161	9,197,525	12,453,525
INTEREST	71,426	50,000	50,000
MISCELLANEOUS	928,323	65,000	60,000
OTHER FINANCING SOURCES	597,171	1,544,250	483,975
TAXES	720,847	938,400	938,400
	<u>10,590,929</u>	<u>11,795,175</u>	<u>13,985,900</u>
EXPENDITURES			
WATER UTILITY	9,474,267	11,795,175	13,985,900
	<u>9,474,267</u>	<u>11,795,175</u>	<u>13,985,900</u>

OGDEN CITY
2008- 2009 BUDGET

**FISCAL YEAR REVENUE BUDGET
WATER UTILITY**

	2007 ACTUAL	2008 7-MO ACTUAL	2008 ADOPTED	2009 BUDGET
CHARGES FOR SERVICES				
ADMINISTRATIVE	434,148	244,025	418,525	560,075
<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	7,839,013	5,606,103	8,779,000	11,893,450
<i>Operation Revenues are charges for water usage.</i>				
	<u>8,273,161</u>	<u>5,850,128</u>	<u>9,197,525</u>	<u>12,453,525</u>
INTEREST				
GENERAL	71,426	20,189	50,000	50,000
<i>Interest Earnings are from the fund's positive cash balance.</i>				
	<u>71,426</u>	<u>20,189</u>	<u>50,000</u>	<u>50,000</u>
MISCELLANEOUS				
OTHER	866,378	6,285	15,000	10,000
<i>Other represents miscellaneous revenue not recorded elsewhere.</i>				
SALE OF ASSETS	61,945	22,525	50,000	50,000
<i>Sale of Assets accounts for the sales of water meters.</i>				
	<u>928,323</u>	<u>28,811</u>	<u>65,000</u>	<u>60,000</u>
OTHER FINANCING SOURCES				
FUND BALANCE/CARRYOVERS	597,171	0	1,544,250	483,975
<i>Carryovers is used to carry forward the prior funding for capital projects in the Water Utility.</i>				
	<u>597,171</u>	<u>0</u>	<u>1,544,250</u>	<u>483,975</u>
TAXES				
PROPERTY TAXES	720,847	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>				
	<u>720,847</u>	<u>0</u>	<u>938,400</u>	<u>938,400</u>
WATER UTILITY TOTAL	<u>10,590,929</u>	<u>5,899,128</u>	<u>11,795,175</u>	<u>13,985,900</u>

OGDEN CITY
2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

WATER UTILITY

PUBLIC SERVICES

OPERATIONS

POSITION	RANGE		2007	2008	2009
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	5.00	5.00
SR WATER METER REPAIR TECHNICIAN	32		1.00	1.00	1.00
ASSISTANT UTILITY ACCOUNTING SUPERVISOR	37		0.00	1.00	1.00
WATER UTILITY ACCOUNTING TECHNICIAN	32		1.00	0.00	0.00
WATER PLANT OPERATOR III	28		5.00	5.00	4.00
SENIOR OFFICE ASSISTANT	24-28		1.00	1.00	1.00
MAINTENANCE WORKER	24-30		26.00	25.00	25.00
CUSTOMER SERVICE REPRESENTATIVE	22-26		3.00	3.00	3.00
ACCOUNT CLERK/SENIOR ACCOUNT CLERK	22-30		5.00	5.00	5.00
WATER MAINTENANCE CREW LEADER	32		0.00	0.00	1.00
PUBLIC UTILITIES MANAGER	DIV	(budgeted in Sewer Utility)	-0.11	-0.40	-0.40
MAINTENANCE WORKER-	24-30	(budgeted in Sewer Utility)	-1.00	-1.00	-1.00
DIVISION TOTAL:			51.89	51.60	51.60
DEPARTMENT FULL TIME POSITIONS BUDGETED:			51.89	51.60	51.60
FULL TIME EQUIVALENTS:			2.74	3.56	3.46
TOTAL PERSONNEL:			54.63	55.16	55.06

OGDEN CITY
2008- 2009 BUDGET

SUMMARY OF DEPARTMENTAL EXPENDITURES
WATER UTILITY

	<u>2007</u> <u>ACTUAL</u>	<u>2008</u> <u>7-MO</u>	<u>2008</u> <u>ADOPTED</u>	<u>2009</u> <u>BUDGET</u>
PUBLIC SERVICES				
PERSONAL SERVICES	2,872,491	1,581,233	3,158,125	3,155,225
SUPPLIES	658,868	442,452	959,900	959,900
CHARGES FOR SERVICES	1,195,540	784,709	1,246,850	1,366,550
OTHER OPERATING EXPENSE	2,550,192	776,957	3,155,575	3,134,325
DATA PROCESSING	451,975	257,825	416,450	422,350
FISCAL CHARGES	1,402,731	870,550	1,492,425	2,061,900
DEBT SERVICE	247,951	186,233	310,400	2,885,650
IMPROVEMENTS	90,433	312,125	1,055,450	0
EQUIPMENT	4,085	0	0	0
	<u>9,474,267</u>	<u>5,212,083</u>	<u>11,795,175</u>	<u>13,985,900</u>

DIVISION SUMMARY

PUBLIC SERVICES				
WATER UTILITY	9,474,267	5,212,083	11,795,175	13,985,900
	<u>9,474,267</u>	<u>5,212,083</u>	<u>11,795,175</u>	<u>13,985,900</u>

FUNDING SOURCES

PUBLIC SERVICES			
INTERGOVERNMENTAL		938,400	938,400
MISCELLANEOUS		115,000	110,000
PRIOR FUND BALANCE		1,544,250	483,975
USER FEES/PERMITS		9,197,525	12,453,525
		<u>11,795,175</u>	<u>13,985,900</u>

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION WATER UTILITY

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
PUBLIC SERVICES				
WATER UTILITY				
PERSONAL SERVICES	2,872,491	1,581,233	3,158,125	3,155,225
SUPPLIES	658,868	442,452	959,900	959,900
CHARGES FOR SERVICES	1,195,540	784,709	1,246,850	1,366,550
OTHER OPERATING EXPENSE	2,550,192	776,957	3,155,575	3,134,325
DATA PROCESSING	451,975	257,825	416,450	422,350
FISCAL CHARGES	1,402,731	870,550	1,492,425	2,061,900
DEBT SERVICE	247,951	186,233	310,400	2,885,650
IMPROVEMENTS	90,433	312,125	1,055,450	0
EQUIPMENT	4,085	0	0	0
	<u><u>9,474,267</u></u>	<u><u>5,212,083</u></u>	<u><u>11,795,175</u></u>	<u><u>13,985,900</u></u>
FULL TIME POSITIONS	51.89	N/A	51.60	51.60
FULL TIME EQUIVALENTS				
OVERTIME	2.74	N/A	2.72	2.72
TEMPORARY	0.00	N/A	0.84	0.74
	<u><u>54.63</u></u>		<u><u>55.16</u></u>	<u><u>55.06</u></u>
PUBLIC SERVICES TOTAL:	<u><u>9,474,267</u></u>	<u><u>5,212,083</u></u>	<u><u>11,795,175</u></u>	<u><u>13,985,900</u></u>

SEWER UTILITY

OGDEN CITY

2008- 2009 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
SEWER UTILITY**

	<u>2007 ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
SEWER UTILITY			
REVENUES			
CHARGES FOR SERVICES	6,887,123	7,006,875	9,780,000
INTEREST	24,583	15,000	10,000
MISCELLANEOUS	1,279,199	38,000	17,000
OTHER FINANCING SOURCES	988,689	261,875	2,271,000
	<u>9,179,594</u>	<u>7,321,750</u>	<u>12,078,000</u>
EXPENDITURES			
SEWER UTILITY	5,833,301	7,321,750	12,078,000
	<u>5,833,301</u>	<u>7,321,750</u>	<u>12,078,000</u>

OGDEN CITY
2008- 2009 BUDGET

**FISCAL YEAR REVENUE BUDGET
SEWER UTILITY**

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
CHARGES FOR SERVICES				
OPERATIONS	6,887,123	4,530,358	7,006,875	9,780,000
<i>Operating Revenues are charges for sewer service.</i>				
	<u>6,887,123</u>	<u>4,530,358</u>	<u>7,006,875</u>	<u>9,780,000</u>
INTEREST				
GENERAL	24,583	231	15,000	10,000
<i>Interest Earnings in the result of investing the positive cash balance.</i>				
	<u>24,583</u>	<u>231</u>	<u>15,000</u>	<u>10,000</u>
MISCELLANEOUS				
OTHER	1,279,199	3,696	38,000	17,000
<i>Other income is miscellaneous revenue not associated specifically with operations.</i>				
	<u>1,279,199</u>	<u>3,696</u>	<u>38,000</u>	<u>17,000</u>
OTHER FINANCING SOURCES				
BOND PROCEEDS	0	0	0	2,271,000
<i>Proceeds from Bonds for Sewer System Improvements.</i>				
FUND BALANCE/CARRYOVERS	988,689	0	261,875	0
<i>Carryover is used to fund capital projects and, if necessary, operational shortages.</i>				
	<u>988,689</u>	<u>0</u>	<u>261,875</u>	<u>2,271,000</u>
SEWER UTILITY TOTAL	<u>9,179,594</u>	<u>4,534,285</u>	<u>7,321,750</u>	<u>12,078,000</u>

OGDEN CITY

2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

SEWER UTILITY - SANITARY SEWER

PUBLIC SERVICES

OPERATIONS - SEWER

POSITION	RANGE		2007	2008	2009
MAINTENANCE WORKER	24-30		0.00	4.00	4.00
MAINTENANCE SUPERVISOR	40		0.00	1.00	1.00
MAINTENANCE WORKER	24-30	(assigned to Water Utility)	0.00	1.00	1.00
PUBLIC UTILITIES MANAGER	DIV	(assigned to Water Utility)	0.00	0.40	0.40
DIVISION TOTAL:			0.00	6.40	6.40

OGDEN CITY
2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

SEWER UTILITY

PUBLIC SERVICES

OPERATIONS - SEWER

POSITION	RANGE	2007	2008	2009
MAINTENANCE SUPERVISOR	40	2.00	0.00	0.00
MAINTENANCE WORKER	24-30	8.00	0.00	0.00
SENIOR OFFICE ASSISTANT	24-28	1.00	0.00	0.00
MAINTENANCE SUPERVISOR	40	0.00	1.00	1.00
MAINTENANCE WORKER	24-30	0.00	7.00	7.00
MAINTENANCE CREW LEADER	32	0.00	1.00	1.00
SENIOR OFFICE ASSISTANT	24-28	0.00	1.00	1.00
PUBLIC WAYS AND PARKS MANAGER	DIV (assigned to Streets)	0.00	0.33	0.33
PUBLIC WAYS AND PARKS MANAGER	DIV (assigned to Streets)	0.33	0.00	0.00
PUBLIC UTILITIES MANAGER	DIV (assigned to Water Utility)	0.11	0.00	0.00
MAINTENANCE WORKER	24-30 (assigned to Water Utility)	1.00	0.00	0.00
DIVISION TOTAL:		12.44	10.33	10.33
DEPARTMENT FULL TIME POSITIONS BUDGETED:		12.44	16.73	16.73
FULL TIME EQUIVALENTS:		3.30	6.17	5.57
TOTAL PERSONNEL:		15.74	22.90	22.30

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
SEWER UTILITY**

	<u>2007 ACTUAL</u>	<u>2008 7-MO</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
PUBLIC SERVICES				
PERSONAL SERVICES	868,435	633,527	1,169,750	1,149,375
SUPPLIES	30,730	55,493	95,600	105,100
CHARGES FOR SERVICES	827,558	535,652	878,800	1,120,225
OTHER OPERATING EXPENSE	2,967,852	1,349,495	3,048,025	3,179,075
DATA PROCESSING	25,450	35,575	60,950	60,950
FISCAL CHARGES	861,978	490,800	841,300	1,700,900
DEBT SERVICE	250,371	279,289	586,700	1,382,825
IMPROVEMENTS	0	0	0	2,080,800
EQUIPMENT	889	490	31,800	31,800
FUND BALANCE/CARRYOVER	0	0	608,825	1,266,950
	<u>5,833,262</u>	<u>3,380,320</u>	<u>7,321,750</u>	<u>12,078,000</u>

DIVISION SUMMARY

PUBLIC SERVICES				
SEWER UTILITY	5,833,262	3,380,320	7,321,750	12,078,000
	<u>5,833,262</u>	<u>3,380,320</u>	<u>7,321,750</u>	<u>12,078,000</u>

FUNDING SOURCES

PUBLIC SERVICES			
MISCELLANEOUS		38,000	27,000
MISCELLANEOUS REVENUE		0	2,271,000
PRIOR FUND BALANCE		276,875	0
USER FEES/PERMITS		7,006,875	9,780,000
		<u>7,321,750</u>	<u>12,078,000</u>

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION SEWER UTILITY

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
PUBLIC SERVICES				
SEWER UTILITY				
PERSONAL SERVICES	868,435	633,527	1,169,750	1,149,375
SUPPLIES	30,769	55,493	95,600	105,100
CHARGES FOR SERVICES	827,558	535,652	878,800	1,120,225
OTHER OPERATING EXPENSE	2,967,852	1,349,495	3,048,025	3,179,075
DATA PROCESSING	25,450	35,575	60,950	60,950
FISCAL CHARGES	861,978	490,800	841,300	1,700,900
DEBT SERVICE	250,371	279,289	586,700	1,382,825
IMPROVEMENTS	0	0	0	2,080,800
EQUIPMENT	889	490	31,800	31,800
FUND	0	0	608,825	1,266,950
BALANCE/CARRYOVER				
	<u>5,833,301</u>	<u>3,380,320</u>	<u>7,321,750</u>	<u>9,807,000</u>
FULL TIME POSITIONS	12.44	N/A	16.73	16.73
FULL TIME EQUIVALENTS				
OVERTIME	0.74	N/A	1.16	1.16
TEMPORARY	2.56	N/A	5.01	4.41
	<u>15.74</u>		<u>22.90</u>	<u>22.30</u>
PUBLIC SERVICES TOTAL:	<u>5,833,301</u>	<u>3,380,320</u>	<u>7,321,750</u>	<u>12,078,000</u>

REFUSE UTILITY

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
REFUSE UTILITY**

REFUSE UTILITY	2007 ACTUAL	2008 ADOPTED	2009 BUDGET
REVENUES			
CHARGES FOR SERVICES	4,003,631	4,471,500	4,610,650
INTEREST	17,024	2,500	2,000
MISCELLANEOUS	16,228	10,000	10,000
OTHER FINANCING SOURCES	0	156,125	0
	<u>4,036,883</u>	<u>4,640,125</u>	<u>4,622,650</u>
EXPENDITURES			
REFUSE UTILITY	4,148,941	4,640,125	4,622,650
	<u>4,148,941</u>	<u>4,640,125</u>	<u>4,622,650</u>

OGDEN CITY
2008- 2009 BUDGET

**FISCAL YEAR REVENUE BUDGET
REFUSE UTILITY**

	2007 ACTUAL	2008 7-MO ACTUAL	2008 ADOPTED	2009 BUDGET
CHARGES FOR SERVICES				
OPERATIONS	4,003,631	2,652,276	4,471,500	4,610,650
<i>This revenue is generated from charges for refuse collection.</i>				
	<u>4,003,631</u>	<u>2,652,276</u>	<u>4,471,500</u>	<u>4,610,650</u>
INTEREST				
GENERAL	17,024	797	2,500	2,000
<i>Interest Earning are from funds invested through the City's pooled cash accounts allocated to the Refuse Fund.</i>				
	<u>17,024</u>	<u>797</u>	<u>2,500</u>	<u>2,000</u>
MISCELLANEOUS				
OTHER	16,228	0	10,000	10,000
<i>Other represents items not applicable to any other specific revenue account.</i>				
	<u>16,228</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
OTHER FINANCING SOURCES				
FUND BALANCE/CARRYOVERS	0	0	156,125	0
<i>Carryover is used to fund capital projects and, if necessary, operational shortages.</i>				
	<u>0</u>	<u>0</u>	<u>156,125</u>	<u>0</u>
REFUSE UTILITY TOTAL	<u>4,036,883</u>	<u>2,653,074</u>	<u>4,640,125</u>	<u>4,622,650</u>

OGDEN CITY
2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

REFUSE UTILITY

PUBLIC SERVICES

OPERATIONS

POSITION	RANGE	2007	2008	2009
MAINTENANCE SUPERVISOR	40	1.00	1.00	1.00
MAINTENANCE CREW LEADER	32-36	2.00	1.00	1.00
MAINTENANCE WORKER	24-30	14.00	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
DIVISION TOTAL:		18.33	11.33	11.33
DEPARTMENT FULL TIME POSITIONS BUDGETED:		18.33	11.33	11.33
FULL TIME EQUIVALENTS:		7.09	9.18	8.18
TOTAL PERSONNEL:		25.42	20.51	19.51

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
REFUSE UTILITY**

	<u>2007 ACTUAL</u>	<u>2008 7-MO</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
PUBLIC SERVICES				
PERSONAL SERVICES	865,818	380,898	747,150	799,175
SUPPLIES	19,357	154,790	197,725	197,725
CHARGES FOR SERVICES	1,068,910	514,070	1,183,525	1,278,175
OTHER OPERATING EXPENSE	1,127,492	658,303	1,237,975	1,038,675
DATA PROCESSING	14,175	8,750	15,000	28,000
FISCAL CHARGES	800,403	507,125	869,375	819,550
DEBT SERVICE	208,459	97,891	314,375	315,750
EQUIPMENT	44,328	33,537	75,000	75,000
FUND BALANCE/CARRYOVER	0	0	0	70,600
	<u>4,148,941</u>	<u>2,355,364</u>	<u>4,640,125</u>	<u>4,622,650</u>

DIVISION SUMMARY

PUBLIC SERVICES				
REFUSE UTILITY	4,148,941	2,355,364	4,640,125	4,622,650
	<u>4,148,941</u>	<u>2,355,364</u>	<u>4,640,125</u>	<u>4,622,650</u>

FUNDING SOURCES

PUBLIC SERVICES			
MISCELLANEOUS		12,500	12,000
PRIOR FUND BALANCE		156,125	0
USER FEES/PERMITS		4,471,500	4,610,650
		<u>4,640,125</u>	<u>4,622,650</u>

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION REFUSE UTILITY

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
PUBLIC SERVICES				
REFUSE UTILITY				
PERSONAL SERVICES	865,818	380,898	747,150	799,175
SUPPLIES	19,357	154,790	197,725	197,725
CHARGES FOR SERVICES	1,068,910	514,070	1,183,525	1,278,175
OTHER OPERATING EXPENSE	1,127,492	658,303	1,237,975	1,038,675
DATA PROCESSING	14,175	8,750	15,000	28,000
FISCAL CHARGES	800,403	507,125	869,375	819,550
DEBT SERVICE	208,459	97,891	314,375	315,750
EQUIPMENT	44,328	33,537	75,000	75,000
FUND	0	0	0	70,600
BALANCE/CARRYOVER				
	<u>4,148,941</u>	<u>2,355,364</u>	<u>4,640,125</u>	<u>4,622,650</u>
FULL TIME POSITIONS	18.33	N/A	11.33	11.33
FULL TIME EQUIVALENTS				
OVERTIME	0.86	N/A	0.85	0.85
TEMPORARY	6.23	N/A	8.33	7.33
	<u>25.42</u>		<u>20.51</u>	<u>19.51</u>
PUBLIC SERVICES TOTAL:	<u>4,148,941</u>	<u>2,355,364</u>	<u>4,640,125</u>	<u>4,622,650</u>

AIRPORT

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
AIRPORT**

	<u>2007 ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
AIRPORT			
REVENUES			
CHARGES FOR SERVICES	273,730	319,000	333,500
INTEREST	0	500	500
INTERGOVERNMENTAL REVENUE	464,491	1,050,000	1,050,000
OTHER FINANCING SOURCES	517,925	1,135,325	1,174,175
	1,256,146	2,504,825	2,558,175
EXPENDITURES			
AIRPORT	1,793,725	2,504,825	2,558,175
	1,793,725	2,504,825	2,558,175

OGDEN CITY
2008- 2009 BUDGET

**FISCAL YEAR REVENUE BUDGET
AIRPORT**

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
CHARGES FOR SERVICES				
OPERATIONS	273,730	228,884	319,000	333,500
<i>Operating Revenues are composed of tie-down fees, fuel dispensing charges, and land rental.</i>				
	<u>273,730</u>	<u>228,884</u>	<u>319,000</u>	<u>333,500</u>
INTEREST				
GENERAL	0	1,502	500	500
<i>Interest Earnings are generated from a positive cash balances.</i>				
	<u>0</u>	<u>1,502</u>	<u>500</u>	<u>500</u>
INTERGOVERNMENTAL REVENUE				
FEDERAL GRANTS	464,491	1,710,521	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	0	54,422	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>464,491</u>	<u>1,764,943</u>	<u>1,050,000</u>	<u>1,050,000</u>
OTHER FINANCING SOURCES				
FUND BALANCE/CARRYOVERS	0	0	693,850	0
<i>A portion of the operations and capital projects at the airport are provided from prior years which were not spent.</i>				
TRANSFERS	517,925	257,475	441,475	1,174,175
<i>Transfers represent allocations from other City funds to help finance the Airport operations and capital improvements. The current General Fund operations subsidy is \$1,124,175 and the capital improvements subsidy is the balance.</i>				
	<u>517,925</u>	<u>257,475</u>	<u>1,135,325</u>	<u>1,174,175</u>
AIRPORT TOTAL	<u>1,256,146</u>	<u>2,252,805</u>	<u>2,504,825</u>	<u>2,558,175</u>

OGDEN CITY
2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

AIRPORT

COMMUNITY AND ECONOMIC DEVELOPMENT

OPERATIONS

POSITION	RANGE	2007	2008	2009
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:		3.67	3.41	3.02
TOTAL PERSONNEL:		8.67	8.41	8.02

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
AIRPORT**

	<u>2007 ACTUAL</u>	<u>2008 7-MO</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
PERSONAL SERVICES	359,328	208,219	393,325	399,650
SUPPLIES	32,201	6,387	27,400	27,400
CHARGES FOR SERVICES	102,397	61,481	106,350	104,675
OTHER OPERATING EXPENSE	938,776	481,543	894,550	893,250
DATA PROCESSING	17,600	10,025	17,275	17,275
DEBT SERVICE	108,247	75,551	115,425	115,425
IMPROVEMENTS	235,175	1,687,076	950,500	1,000,500
	<u>1,793,725</u>	<u>2,530,282</u>	<u>2,504,825</u>	<u>2,558,175</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
AIRPORT	1,793,725	2,530,282	2,504,825	2,558,175
	<u>1,793,725</u>	<u>2,530,282</u>	<u>2,504,825</u>	<u>2,558,175</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT			
INTERGOVERNMENTAL		1,050,000	1,050,000
MISCELLANEOUS		500	500
PRIOR FUND BALANCE		693,850	0
TRANSFER FROM OTHER FUNDS		441,475	1,174,175
USER FEES/PERMITS		319,000	333,500
		<u>2,504,825</u>	<u>2,558,175</u>

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION AIRPORT

	2007 ACTUAL	2008 7-MO ACTUAL	2008 ADOPTED	2009 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
AIRPORT				
PERSONAL SERVICES	359,328	208,219	393,325	399,650
SUPPLIES	32,201	6,387	27,400	27,400
CHARGES FOR SERVICES	102,397	61,481	106,350	104,675
OTHER OPERATING EXPENSE	938,776	481,543	894,550	893,250
DATA PROCESSING	17,600	10,025	17,275	17,275
DEBT SERVICE	108,247	75,551	115,425	115,425
IMPROVEMENTS	235,175	1,687,076	950,500	1,000,500
	1,793,725	2,530,282	2,504,825	2,558,175
FULL TIME POSITIONS	5.00	N/A	5.00	5.00
FULL TIME EQUIVALENTS				
OVERTIME	0.02	N/A	0.11	0.11
TEMPORARY	3.65	N/A	3.30	2.91
	8.67		8.41	8.02
<hr style="border: 1px solid black;"/>				
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	1,793,725	2,530,282	2,504,825	2,558,175

DINO PARK

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
DINO PARK**

DINO PARK	<u>2007 ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
REVENUES			
CHARGES FOR SERVICES	0	0	1,030,300
	<u>0</u>	<u>0</u>	<u>1,030,300</u>
EXPENDITURES			
DINOSAUR PARK	0	0	1,030,300
	<u>0</u>	<u>0</u>	<u>1,030,300</u>

OGDEN CITY
2008- 2009 BUDGET

**FISCAL YEAR REVENUE BUDGET
DINO PARK**

	2007 ACTUAL	2008 7-MO ACTUAL	2008 ADOPTED	2009 BUDGET
CHARGES FOR SERVICES				
OPERATIONS	0	0	0	1,030,300
<i>Operating Revenues are generated primarily from admissions & gift shop sales.</i>				
	0	0	0	1,030,300
	0	0	0	1,030,300
DINO PARK TOTAL	0	0	0	1,030,300

OGDEN CITY
2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

DINO PARK

PUBLIC SERVICES

DINOSAUR PARK

POSITION	RANGE	2007	2008	2009
ASSISTANT PARK MANAGER	34	0.00	0.00	1.00
EDUCATION COORDINATOR-DINO PARK	32	0.00	0.00	1.00
DINOSAUR PARK MANAGER	DIV	0.00	0.00	1.00
DIVISION TOTAL:		0.00	0.00	3.00
DEPARTMENT FULL TIME POSITIONS BUDGETED:		0.00	0.00	3.00
FULL TIME EQUIVALENTS:		0.00	0.00	11.41
TOTAL PERSONNEL:		0.00	0.00	14.41

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
DINO PARK**

	2007 ACTUAL	2008 7-MO	2008 ADOPTED	2009 BUDGET
PUBLIC SERVICES				
PERSONAL SERVICES	0	0	0	383,025
SUPPLIES	0	0	0	30,275
CHARGES FOR SERVICES	0	0	0	104,900
OTHER OPERATING EXPENSE	0	0	0	418,650
DATA PROCESSING	0	0	0	20,825
DISTRIBUTIONS	0	0	0	72,625
	0	0	0	1,030,300
 DIVISION SUMMARY				
PUBLIC SERVICES				
DINO PARK	0	0	0	1,030,300
	0	0	0	1,030,300
 FUNDING SOURCES				
PUBLIC SERVICES				
CHARGES FOR SERVICES			0	1,030,300
			0	1,030,300

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION DINO PARK

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
PUBLIC SERVICES				
DINO PARK				
PERSONAL SERVICES	0	0	0	383,025
SUPPLIES	0	0	0	30,275
CHARGES FOR SERVICES	0	0	0	104,900
OTHER OPERATING EXPENSE	0	0	0	418,650
DATA PROCESSING	0	0	0	20,825
DISTRIBUTIONS	0	0	0	72,625
	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,030,300</u>
FULL TIME POSITIONS	0.00	N/A	0.00	3.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	0.00	N/A	0.00	11.41
	<u>0.00</u>		<u>0.00</u>	<u>14.41</u>
PUBLIC SERVICES TOTAL:	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,030,300</u>

GOLF COURSES

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
GOLF COURSES**

	<u>2007 ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
GOLF COURSES			
REVENUES			
CHARGES FOR SERVICES	918,056	1,055,000	1,053,500
INTEREST	0	0	1,000
MISCELLANEOUS	10,865	6,000	6,000
OTHER FINANCING SOURCES	339,225	421,300	372,575
	1,268,146	1,482,300	1,433,075
EXPENDITURES			
GOLF COURSES	1,217,599	1,482,300	1,433,075
	1,217,599	1,482,300	1,433,075

OGDEN CITY
2008- 2009 BUDGET

**FISCAL YEAR REVENUE BUDGET
GOLF COURSES**

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
CHARGES FOR SERVICES				
OPERATIONS	918,056	511,446	1,055,000	1,053,500
<i>Operating Revenues are generated from fees and cart rentals.</i>				
	<u>918,056</u>	<u>511,446</u>	<u>1,055,000</u>	<u>1,053,500</u>
INTEREST				
GENERAL	0	3,304	0	1,000
<i>Interest is earned on the cash balance which is part of the City's pooled cash account.</i>				
	<u>0</u>	<u>3,304</u>	<u>0</u>	<u>1,000</u>
MISCELLANEOUS				
OTHER	10,865	730	6,000	6,000
<i>Other revenue covers sundry items not assignable to other revenue accounts.</i>				
	<u>10,865</u>	<u>730</u>	<u>6,000</u>	<u>6,000</u>
OTHER FINANCING SOURCES				
FUND BALANCE/CARRYOVERS	0	0	230,125	0
<i>Carryover is the use of prior earnings to generally finance capital improvements.</i>				
TRANSFERS	339,225	111,550	191,175	372,575
<i>Transfers represent allocations from City funds to help finance the Golf Course operations.</i>				
	<u>339,225</u>	<u>111,550</u>	<u>421,300</u>	<u>372,575</u>
GOLF COURSES TOTAL	<u>1,268,146</u>	<u>627,030</u>	<u>1,482,300</u>	<u>1,433,075</u>

OGDEN CITY
2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

GOLF COURSES

PUBLIC SERVICES

GOLF COURSES

POSITION	RANGE	2007	2008	2009
GOLF COURSE MANAGER	DIV	1.00	1.00	1.00
GOLF COURSE SUPERVISOR	50	1.00	1.00	1.00
LEAD GOLF COURSE TECHNICIAN	32	1.00	1.00	1.00
DIVISION TOTAL:		3.00	3.00	3.00
DEPARTMENT FULL TIME POSITIONS BUDGETED:		3.00	3.00	3.00
FULL TIME EQUIVALENTS:		22.60	19.08	16.80
TOTAL PERSONNEL:		25.60	22.08	19.80

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
GOLF COURSES**

	<u>2007 ACTUAL</u>	<u>2008 7-MO</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
PUBLIC SERVICES				
PERSONAL SERVICES	528,340	292,034	495,375	498,375
SUPPLIES	61,593	35,033	65,325	65,325
CHARGES FOR SERVICES	106,980	61,918	125,550	133,025
OTHER OPERATING EXPENSE	404,829	220,973	405,875	393,575
DATA PROCESSING	11,150	6,150	10,400	10,400
FISCAL CHARGES	0	0	47,400	0
DEBT SERVICE	100,629	77,900	323,875	323,875
BUILDING	0	968	1,000	1,000
IMPROVEMENTS	4,077	0	7,500	7,500
	<u>1,217,599</u>	<u>694,975</u>	<u>1,482,300</u>	<u>1,433,075</u>

DIVISION SUMMARY

PUBLIC SERVICES				
GOLF COURSES	1,217,599	694,975	1,482,300	1,433,075
	<u>1,217,599</u>	<u>694,975</u>	<u>1,482,300</u>	<u>1,433,075</u>

FUNDING SOURCES

PUBLIC SERVICES			
INTERGOVERNMENTAL		0	372,575
MISCELLANEOUS		6,000	7,000
PRIOR FUND BALANCE		421,300	0
USER FEES/PERMITS		1,055,000	1,053,500
		<u>1,482,300</u>	<u>1,433,075</u>

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION GOLF COURSES

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
PUBLIC SERVICES				
GOLF COURSES				
PERSONAL SERVICES	528,340	292,034	495,375	498,375
SUPPLIES	61,593	35,033	65,325	65,325
CHARGES FOR SERVICES	106,980	61,918	125,550	133,025
OTHER OPERATING EXPENSE	404,829	220,973	405,875	393,575
DATA PROCESSING	11,150	6,150	10,400	10,400
FISCAL CHARGES	0	0	47,400	0
DEBT SERVICE	100,629	77,900	323,875	323,875
BUILDING IMPROVEMENTS	0 4,077	968 0	1,000 7,500	1,000 7,500
	<u>1,217,599</u>	<u>694,975</u>	<u>1,482,300</u>	<u>1,433,075</u>
FULL TIME POSITIONS	3.00	N/A	3.00	3.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	22.60	N/A	19.08	16.80
	<u>25.60</u>		<u>22.08</u>	<u>19.80</u>
PUBLIC SERVICES TOTAL:	<u>1,217,599</u>	<u>694,975</u>	<u>1,482,300</u>	<u>1,433,075</u>

RECREATION

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
RECREATION**

	<u>2007 ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
RECREATION			
REVENUES			
CHARGES FOR SERVICES	137,176	179,425	140,000
INTEREST	7,362	500	7,500
OTHER FINANCING SOURCES	0	26,100	46,725
	<u>144,538</u>	<u>206,025</u>	<u>194,225</u>
EXPENDITURES			
RECREATION	119,785	206,025	194,225
	<u>119,785</u>	<u>206,025</u>	<u>194,225</u>

OGDEN CITY
2008- 2009 BUDGET

**FISCAL YEAR REVENUE BUDGET
RECREATION**

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
CHARGES FOR SERVICES				
EVENTS	200	1,000	0	1,000
<i>Events records revenue from special activities related specifically to the recreation function.</i>				
OPERATIONS	136,976	63,749	179,425	139,000
<i>Operating Revenue is the collection of fees to participate in the adult and specific athletic programs.</i>				
	<u>137,176</u>	<u>64,749</u>	<u>179,425</u>	<u>140,000</u>
INTEREST				
GENERAL	7,362	5,260	500	7,500
<i>Interest is earned on the cash balance which is part of the City's pooled cash account.</i>				
	<u>7,362</u>	<u>5,260</u>	<u>500</u>	<u>7,500</u>
OTHER FINANCING SOURCES				
FUND BALANCE/CARRYOVERS	0	0	26,100	46,725
<i>Carryover is the use of prior earnings to fund capital purchases.</i>				
	<u>0</u>	<u>0</u>	<u>26,100</u>	<u>46,725</u>
RECREATION TOTAL	<u>144,538</u>	<u>70,009</u>	<u>206,025</u>	<u>194,225</u>

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
RECREATION**

	2007 ACTUAL	2008 7-MO	2008 ADOPTED	2009 BUDGET
PUBLIC SERVICES				
PERSONAL SERVICES	27,374	16,314	44,600	42,625
SUPPLIES	33,413	10,732	47,775	47,775
CHARGES FOR SERVICES	50,201	31,719	73,300	73,300
OTHER OPERATING EXPENSE	3,320	2,523	33,950	23,625
FISCAL CHARGES	5,478	3,775	6,400	6,900
	119,785	65,063	206,025	194,225
 DIVISION SUMMARY				
PUBLIC SERVICES				
RECREATION	119,785	65,063	206,025	194,225
	119,785	65,063	206,025	194,225
 FUNDING SOURCES				
PUBLIC SERVICES				
INTEREST INCOME			500	7,500
PRIOR FUND BALANCE			26,100	46,725
USER FEES/PERMITS			179,425	140,000
			206,025	194,225

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION RECREATION

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
PUBLIC SERVICES				
RECREATION				
PERSONAL SERVICES	27,374	16,314	44,600	42,625
SUPPLIES	33,413	10,732	47,775	47,775
CHARGES FOR SERVICES	50,201	31,719	73,300	73,300
OTHER OPERATING EXPENSE	3,320	2,523	33,950	23,625
FISCAL CHARGES	5,478	3,775	6,400	6,900
	<u>119,785</u>	<u>65,063</u>	<u>206,025</u>	<u>194,225</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	2.00	N/A	2.96	2.61
	<u>2.05</u>		<u>3.06</u>	<u>2.71</u>
PUBLIC SERVICES TOTAL:	<u>119,785</u>	<u>65,063</u>	<u>206,025</u>	<u>194,225</u>

UNION STATION

OGDEN CITY
2008- 2009 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES
UNION STATION

	<u>2007</u> <u>ACTUAL</u>	<u>2008</u> <u>ADOPTED</u>	<u>2009</u> <u>BUDGET</u>
UNION STATION			
REVENUES			
OTHER FINANCING SOURCES	123,300	0	0
	<u>123,300</u>	<u>0</u>	<u>0</u>

OGDEN CITY
2008- 2009 BUDGET

**FISCAL YEAR REVENUE BUDGET
UNION STATION**

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
OTHER FINANCING SOURCES				
TRANSFERS	123,300	0	0	0
<i>Transfers are the allocations from other City funds for the operation of the facility and to cover debt.</i>				
	<u>123,300</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNION STATION TOTAL	<u>123,300</u>	<u>0</u>	<u>0</u>	<u>0</u>

**PROPERTY
MANAGEMENT
(DDO REUSE)**

OGDEN CITY

2008- 2009 BUDGET

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

	<u>2007 ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
PROPERTY MANAGEMENT (DDO REUSE)			
REVENUES			
CHARGES FOR SERVICES	2,006,117	2,215,575	3,017,950
INTEREST	656,543	0	200,000
INTERGOVERNMENTAL REVENUE	0	0	0
MISCELLANEOUS	135,219	0	0
OTHER FINANCING SOURCES	1,400,000	1,200,000	1,200,000
	<u>4,197,878</u>	<u>3,415,575</u>	<u>4,417,950</u>
EXPENDITURES			
CED ADMINISTRATION	1,204,819	0	51,950
OPERATIONS	7,810,515	3,415,575	4,366,000
	<u>9,015,334</u>	<u>3,415,575</u>	<u>4,417,950</u>

OGDEN CITY
2008- 2009 BUDGET

**FISCAL YEAR REVENUE BUDGET
PROPERTY MANAGEMENT (DDO REUSE)**

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
CHARGES FOR SERVICES				
LEASE REVENUE	2,006,117	1,301,585	2,215,575	3,017,950
<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>				
	<u>2,006,117</u>	<u>1,301,585</u>	<u>2,215,575</u>	<u>3,017,950</u>
INTEREST				
GENERAL	656,543	253,861	0	200,000
<i>Interest income records interest earned on positive cash balances.</i>				
	<u>656,543</u>	<u>253,861</u>	<u>0</u>	<u>200,000</u>
INTERGOVERNMENTAL REVENUE				
FEDERAL GRANTS	0	0	0	0
<i>Federal Grants represent funding received from the Federal Government.</i>				
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
MISCELLANEOUS				
OTHER	135,219	0	0	0
<i>Other records revenue that does not fit into other revenue categories.</i>				
	<u>135,219</u>	<u>0</u>	<u>0</u>	<u>0</u>
OTHER FINANCING SOURCES				
TRANSFERS	1,400,000	0	1,200,000	1,200,000
<i>Transfers are from the Redevelopment Agency to generally provide for specific project or groups of projects.</i>				
	<u>1,400,000</u>	<u>0</u>	<u>1,200,000</u>	<u>1,200,000</u>
PROPERTY MANAGEMENT (DDO REUSE) TOTAL	<u>4,197,878</u>	<u>1,555,446</u>	<u>3,415,575</u>	<u>4,417,950</u>

OGDEN CITY
2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

PROPERTY MANAGEMENT

REUSE AGENCY

OPERATIONS

POSITION	RANGE	2007	2008	2009
BDO-PERSONAL PROPERTY MANAGER	45	1.00	0.00	0.00
ACCOUNTANT I	50 (assigned to Comptroller)	0.70	0.70	0.65
DIVISION TOTAL:		1.70	0.70	0.65
DEPARTMENT FULL TIME POSITIONS BUDGETED:		1.70	0.70	0.65
FULL TIME EQUIVALENTS:		0.00	0.00	0.00
TOTAL PERSONNEL:		1.70	0.70	0.65

OGDEN CITY
2008- 2009 BUDGET

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

	<u>2007 ACTUAL</u>	<u>2008 7-MO</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
REUSE AGENCY (PROPERTY MANAGEMENT FUND)				
PERSONAL SERVICES	44,782	0	49,575	0
SUPPLIES	541	0	0	0
CHARGES FOR SERVICES	115,671	4,867	239,000	239,000
OTHER OPERATING EXPENSE	3,917,101	0	27,000	27,000
DATA PROCESSING	8,275	0	0	0
DEBT SERVICE	353,805	201,503	0	0
IMPROVEMENTS	3,634	4,170,939	1,200,000	1,200,000
INFRASTRUCTURE TRANSFERS	3,366,706	0	0	0
BUILDING	0	1,020,779	0	0
OPERATING TRANSFERS	0	0	1,900,000	2,900,000
	<u>7,810,515</u>	<u>5,398,088</u>	<u>3,415,575</u>	<u>4,366,000</u>

DIVISION SUMMARY

REUSE AGENCY (PROPERTY MANAGEMENT FUND)				
OPERATIONS	7,810,515	5,398,088	3,415,575	4,366,000
	<u>7,810,515</u>	<u>5,398,088</u>	<u>3,415,575</u>	<u>4,366,000</u>

FUNDING SOURCES

REUSE AGENCY (PROPERTY MANAGEMENT FUND)			
GENERAL REVENUES		2,215,575	2,966,000
GRANTS		0	0
INTEREST INCOME		0	200,000
INTERGOVERNMENTAL		1,200,000	1,200,000
MISCELLANEOUS		0	0
SALE OF PROPERTY		0	0
		<u>3,415,575</u>	<u>4,366,000</u>

OGDEN CITY

2008- 2009 BUDGET

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

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
REUSE AGENCY (PROPERTY MANAGEMENT FUND)				
OPERATIONS				
PERSONAL SERVICES	44,782	0	49,575	0
SUPPLIES	541	0	0	0
CHARGES FOR SERVICES	115,671	4,867	239,000	239,000
OTHER OPERATING EXPENSE	3,917,101	0	27,000	27,000
DATA PROCESSING	8,275	0	0	0
DEBT SERVICE	353,805	201,503	0	0
BUILDING IMPROVEMENTS	0	1,020,780	0	0
INRASTRUCTURE TRANSFERS	3,634	4,170,939	1,200,000	1,200,000
OPERATING TRANSFERS	3,366,706	0	0	0
INTERAGENCY TRANSFERS	0	0	1,150,000	2,200,000
	0	0	750,000	700,000
	<u><u>7,810,515</u></u>	<u><u>5,398,088</u></u>	<u><u>3,415,575</u></u>	<u><u>4,366,000</u></u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
REUSE AGENCY (PROPERTY MANAGEMENT FUND) TOTAL:	<u><u>7,810,515</u></u>	<u><u>5,398,088</u></u>	<u><u>3,415,575</u></u>	<u><u>4,366,000</u></u>

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
BOYER ACTIVITIES**

	2007 ACTUAL	2008 7-MO	2008 ADOPTED	2009 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
PERSONAL SERVICES	26,541	25,308	0	51,950
CHARGES FOR SERVICES	89,987	95,400	0	0
OTHER OPERATING EXPENSE	3,292	0	0	0
OPERATING TRANSFERS	1,085,000	0	0	0
	1,204,819	120,707	0	51,950
DIVISION SUMMARY				
COMMUNITY AND ECONOMIC DEVELOPMENT				
CED ADMINISTRATION	1,204,819	120,707	0	51,950
	1,204,819	120,707	0	51,950
FUNDING SOURCES				
COMMUNITY AND ECONOMIC DEVELOPMENT				
GENERAL REVENUES			0	51,950
			0	51,950

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION BOYER ACTIVITIES

	2007 ACTUAL	2008 7-MO ACTUAL	2008 ADOPTED	2009 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
CED ADMINISTRATION				
PERSONAL SERVICES	26,541	25,308	0	51,950
CHARGES FOR SERVICES	89,987	95,400	0	0
OTHER OPERATING EXPENSE	3,292	0	0	0
OPERATING TRANSFERS	1,085,000	0	0	0
	1,204,819	120,707	0	51,950
FULL TIME POSITIONS	1.70	N/A	0.70	0.65
FULL TIME EQUIVALENTS		N/A		
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	0.00		0.00	0.00
	1.70		0.70	0.65
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	1,204,819	120,707	0	51,950

PHYSICAL FACILITIES (DDO CARETAKER)

OGDEN CITY
2008- 2009 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES
PHYSICAL FACILITIES (DDO CARETAKER)

	<u>2007</u> <u>ACTUAL</u>	<u>2008</u> <u>ADOPTED</u>	<u>2009</u> <u>BUDGET</u>
PHYSICAL FACILITIES (DDO CARETAKER)			
REVENUES			
MISCELLANEOUS	1,616,334	0	0
	<u>1,616,334</u>	<u>0</u>	<u>0</u>

OGDEN CITY
2008- 2009 BUDGET

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

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
MISCELLANEOUS				
OTHER	1,616,334	0	0	0
<i> Payment to cover deficit in Fund that has been closed.</i>				
	<u>1,616,334</u>	<u>0</u>	<u>0</u>	<u>0</u>
PHYSICAL FACILITIES (DDO CARETAKER) TOTAL	<u>1,616,334</u>	<u>0</u>	<u>0</u>	<u>0</u>

MEDICAL SERVICES

OGDEN CITY

2008- 2009 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
MEDICAL SERVICES**

	<u>2007 ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
MEDICAL SERVICES			
REVENUES			
CHARGES FOR SERVICES	3,472,828	2,730,000	3,500,000
INTEREST	30,844	15,000	25,000
INTERGOVERNMENTAL REVENUE	1,630,527	1,702,375	1,729,625
MISCELLANEOUS	21,100	21,000	20,000
OTHER FINANCING SOURCES	0	85,075	0
	<u>5,155,298</u>	<u>4,553,450</u>	<u>5,274,625</u>
EXPENDITURES			
FIRE PARAMEDICS	2,412,735	2,518,150	2,602,100
MEDICAL SERVICES	2,198,115	2,035,300	2,672,525
	<u>4,610,850</u>	<u>4,553,450</u>	<u>5,274,625</u>

OGDEN CITY
2008- 2009 BUDGET

**FISCAL YEAR REVENUE BUDGET
MEDICAL SERVICES**

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
CHARGES FOR SERVICES				
ADMINISTRATIVE	-2,094,792	-1,145,940	-1,600,000	-2,000,000
<i>The entries in Administrative are for billing reductions which must be recorded separately from the billing revenue.</i>				
OPERATIONS	5,567,620	3,389,128	4,330,000	5,500,000
<i>Operating Revenue is from operation of the ambulance service.</i>				
	<u>3,472,828</u>	<u>2,243,187</u>	<u>2,730,000</u>	<u>3,500,000</u>
INTEREST				
GENERAL	30,844	19,786	15,000	25,000
<i>Interest Income records earning from positive cash balances.</i>				
	<u>30,844</u>	<u>19,786</u>	<u>15,000</u>	<u>25,000</u>
INTERGOVERNMENTAL REVENUE				
COUNTY FUNDS	1,601,051	675,300	1,672,375	1,679,750
<i>County Funds are primarily pass-through of County assessed funds for the paramedic service.</i>				
STATE GRANTS	29,476	0	30,000	49,875
<i>Any State grants or funding for medical services would be recorded under State Grants.</i>				
	<u>1,630,527</u>	<u>675,300</u>	<u>1,702,375</u>	<u>1,729,625</u>
MISCELLANEOUS				
OTHER	21,100	0	21,000	20,000
<i>Other is to record miscellaneous revenue items.</i>				
	<u>21,100</u>	<u>0</u>	<u>21,000</u>	<u>20,000</u>
OTHER FINANCING SOURCES				
FUND BALANCE/CARRYOVERS	0	0	85,075	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>85,075</u>	<u>0</u>
MEDICAL SERVICES TOTAL	<u>5,155,298</u>	<u>2,938,273</u>	<u>4,553,450</u>	<u>5,274,625</u>

OGDEN CITY
2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

MEDICAL SERVICES

FIRE

MEDICAL SERVICES

POSITION	RANGE	2007	2008	2009
DEPUTY FIRE CHIEF	DDD	1.00	1.00	1.00
CAPTAIN	FC	3.00	3.00	3.00
PARAMEDICS	FP	27.00	27.00	27.00
FIREFIGHTERS	FF	11.00	11.00	12.00
DIVISION TOTAL:		42.00	42.00	43.00
DEPARTMENT FULL TIME POSITIONS BUDGETED:		42.00	42.00	43.00
FULL TIME EQUIVALENTS:		6.92	5.44	5.32
TOTAL PERSONNEL:		48.92	47.44	48.32

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
MEDICAL SERVICES**

	<u>2007 ACTUAL</u>	<u>2008 7-MO</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
FIRE				
PERSONAL SERVICES	3,151,072	1,732,526	3,151,000	3,348,475
SUPPLIES	161,337	132,451	214,450	223,950
CHARGES FOR SERVICES	507,715	293,059	363,650	362,950
OTHER OPERATING EXPENSE	488,220	248,083	585,850	544,125
DATA PROCESSING	25,000	14,625	28,000	78,000
FISCAL CHARGES	277,506	122,750	210,500	296,500
EQUIPMENT	0	0	0	17,000
INTERFUND TRANSFER	0	188,151	0	0
FUND BALANCE/CARRYOVER	0	0	0	403,625
	<u>4,610,850</u>	<u>2,731,645</u>	<u>4,553,450</u>	<u>5,274,625</u>

DIVISION SUMMARY

FIRE				
MEDICAL SERVICES	2,198,115	1,409,987	2,035,300	2,672,525
FIRE PARAMEDICS	2,412,735	1,321,658	2,518,150	2,602,100
	<u>4,610,850</u>	<u>2,731,645</u>	<u>4,553,450</u>	<u>5,274,625</u>

FUNDING SOURCES

FIRE			
INTERGOVERNMENTAL		1,702,375	1,729,625
MISCELLANEOUS		36,000	45,000
PRIOR FUND BALANCE		85,075	0
USER FEES/PERMITS		2,730,000	3,500,000
		<u>4,553,450</u>	<u>5,274,625</u>

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION MEDICAL SERVICES

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
FIRE				
FIRE PARAMEDICS				
PERSONAL SERVICES	2,322,772	1,243,514	2,344,525	2,403,500
SUPPLIES	6,749	18,056	39,750	39,750
CHARGES FOR SERVICES	19,383	10,035	59,625	59,625
OTHER OPERATING EXPENSE	52,055	43,153	62,475	62,450
DATA PROCESSING	11,775	6,900	11,775	36,775
	<u>2,412,735</u>	<u>1,321,658</u>	<u>2,518,150</u>	<u>2,602,100</u>
FULL TIME POSITIONS	31.00	N/A	31.00	31.00
FULL TIME EQUIVALENTS				
OVERTIME	3.10	N/A	1.37	1.37
TEMPORARY	0.00	N/A	0.00	0.00
	<u>34.10</u>		<u>32.37</u>	<u>32.37</u>
<hr/>				
MEDICAL SERVICES				
PERSONAL SERVICES	828,300	489,012	806,475	944,975
SUPPLIES	154,588	114,396	174,700	184,200
CHARGES FOR SERVICES	488,331	283,024	304,025	303,325
OTHER OPERATING EXPENSE	436,165	204,930	523,375	481,675
DATA PROCESSING	13,225	7,725	16,225	41,225
FISCAL CHARGES	277,506	122,750	210,500	296,500
EQUIPMENT	0	0	0	17,000
OPERATING TRANSFERS	0	188,150	0	0
FUND	0	0	0	403,625
BALANCE/CARRYOVER				
	<u>2,198,115</u>	<u>1,409,987</u>	<u>2,035,300</u>	<u>2,672,525</u>
FULL TIME POSITIONS	11.00	N/A	11.00	12.00
FULL TIME EQUIVALENTS				
OVERTIME	3.09	N/A	3.10	3.10
TEMPORARY	0.73	N/A	0.97	0.85
	<u>14.82</u>		<u>15.07</u>	<u>15.95</u>
<hr/>				
FIRE TOTAL:	<u>4,610,850</u>	<u>2,731,645</u>	<u>4,553,450</u>	<u>5,274,625</u>

INTERNAL SERVICE FUNDS

FLEET AND FACILITIES

OGDEN CITY
2008- 2009 BUDGET

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

	<u>2007 ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
FLEET AND FACILITIES			
REVENUES			
CHARGES FOR SERVICES	5,988,302	7,048,800	7,332,475
INTEREST	10,578	5,000	5,000
MISCELLANEOUS	1,406,827	1,756,900	2,606,200
OTHER FINANCING SOURCES	0	1,220,000	1,220,000
	<u>7,405,707</u>	<u>10,030,700</u>	<u>11,163,675</u>
EXPENDITURES			
FLEET & FACILITIES	8,223,437	10,030,700	11,163,675
	<u>8,223,437</u>	<u>10,030,700</u>	<u>11,163,675</u>

OGDEN CITY
2008- 2009 BUDGET

**FISCAL YEAR REVENUE BUDGET
FLEET AND FACILITIES**

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
CHARGES FOR SERVICES				
LEASE REVENUE	56,330	46,269	66,000	88,000
<i>Lease Revenue records the revenue from leasing operations at BDO.</i>				
OPERATIONS	5,931,973	3,019,047	6,982,800	7,244,475
<i>Operating Revenue is from the sale of gasoline, rental of vehicles and equipment, and electronic services.</i>				
	<u>5,988,302</u>	<u>3,065,316</u>	<u>7,048,800</u>	<u>7,332,475</u>
INTEREST				
GENERAL	10,578	-2,649	5,000	5,000
<i>Interest Earnings is the result of investing the positive cash balance.</i>				
	<u>10,578</u>	<u>-2,649</u>	<u>5,000</u>	<u>5,000</u>
MISCELLANEOUS				
OTHER	1,238,047	1,896,625	1,681,900	2,531,200
<i>Other describes revenue received that does not fall into other revenue categories.</i>				
SALE OF ASSETS	168,779	64,676	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>1,406,827</u>	<u>1,961,300</u>	<u>1,756,900</u>	<u>2,606,200</u>
OTHER FINANCING SOURCES				
FUND BALANCE/CARRYOVERS	0	0	1,220,000	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>1,220,000</u>	<u>1,220,000</u>
FLEET AND FACILITIES TOTAL	<u>7,405,707</u>	<u>5,023,968</u>	<u>10,030,700</u>	<u>11,163,675</u>

OGDEN CITY
2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

FLEET AND FACILITIES

MANAGEMENT SERVICES

FLEET AND FACILITIES

POSITION	RANGE	2007	2008	2009
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	0.00	0.00
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	1.00	1.00	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
MAINTENANCE CREW LEADER	32	0.00	1.00	1.00
DIVISION TOTAL:		21.00	21.00	21.00
DEPARTMENT FULL TIME POSITIONS BUDGETED:		21.00	21.00	21.00
FULL TIME EQUIVALENTS:		4.86	4.41	5.15
TOTAL PERSONNEL:		25.86	25.41	26.15

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
FLEET AND FACILITIES**

	2007 ACTUAL	2008 7-MO	2008 ADOPTED	2009 BUDGET
MANAGEMENT SERVICES				
PERSONAL SERVICES	1,230,784	734,188	1,387,875	1,427,500
SUPPLIES	112,758	73,610	133,575	149,025
CHARGES FOR SERVICES	2,270,830	1,143,321	1,986,525	2,722,575
OTHER OPERATING EXPENSE	4,396,948	2,561,434	4,954,225	5,198,375
DATA PROCESSING	115,752	66,750	118,500	123,200
DEBT SERVICE	49,641	57,534	0	118,000
EQUIPMENT	46,724	650,746	1,450,000	1,425,000
	8,223,437	5,287,584	10,030,700	11,163,675

DIVISION SUMMARY

MANAGEMENT SERVICES				
FLEET & FACILITIES	8,223,437	5,287,584	10,030,700	11,163,675
	8,223,437	5,287,584	10,030,700	11,163,675

FUNDING SOURCES

MANAGEMENT SERVICES				
CARRYOVER			0	0
MISCELLANEOUS			43,500	41,000
PRIOR FUND BALANCE			1,220,000	1,220,000
SALE OF ASSETS			75,000	75,000
TRANSFER FROM OTHER FUNDS			0	0
USER FEES/PERMITS			8,692,200	9,827,675
			10,030,700	11,163,675

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION FLEET AND FACILITIES

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
MANAGEMENT SERVICES				
FLEET & FACILITIES				
PERSONAL SERVICES	1,230,784	734,188	1,387,875	1,427,500
SUPPLIES	112,758	73,610	133,575	149,025
CHARGES FOR SERVICES	2,270,830	1,143,321	1,986,525	2,722,575
OTHER OPERATING EXPENSE	4,396,948	2,561,434	4,954,225	5,198,375
DATA PROCESSING	115,752	66,750	118,500	123,200
DEBT SERVICE	49,641	57,534	0	118,000
EQUIPMENT	46,724	650,746	1,450,000	1,425,000
	<u>8,223,437</u>	<u>5,287,584</u>	<u>10,030,700</u>	<u>11,163,675</u>
FULL TIME POSITIONS	21.00	N/A	21.00	21.00
FULL TIME EQUIVALENTS				
OVERTIME	0.74	N/A	0.85	1.30
TEMPORARY	4.12	N/A	3.56	3.85
	<u>25.86</u>		<u>25.41</u>	<u>26.15</u>
<hr/>				
MANAGEMENT SERVICES TOTAL:	<u>8,223,437</u>	<u>5,287,584</u>	<u>10,030,700</u>	<u>11,163,675</u>

CENTRAL STORES

OGDEN CITY
2008- 2009 BUDGET

SUMMARY OF REVENUES AND EXPENDITURES
CENTRAL STORES

	<u>2007</u> <u>ACTUAL</u>	<u>2008</u> <u>ADOPTED</u>	<u>2009</u> <u>BUDGET</u>
CENTRAL STORES			
REVENUES			
CHARGES FOR SERVICES	184,033	0	0
	<u>184,033</u>	<u>0</u>	<u>0</u>

OGDEN CITY
2008- 2009 BUDGET

**FISCAL YEAR REVENUE BUDGET
CENTRAL STORES**

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
CHARGES FOR SERVICES				
OPERATIONS	184,033	0	0	0
<i>Payment to cover deficit in Fund that has been closed.</i>				
	<u>184,033</u>	<u>0</u>	<u>0</u>	<u>0</u>
CENTRAL STORES TOTAL	<u>184,033</u>	<u>0</u>	<u>0</u>	<u>0</u>

INFORMATION TECHNOLOGY

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
INFORMATION TECHNOLOGY**

INFORMATION TECHNOLOGY	2007 ACTUAL	2008 ADOPTED	2009 BUDGET
REVENUES			
CHARGES FOR SERVICES	3,434,909	3,208,125	3,310,975
INTEREST	82,776	25,000	90,000
MISCELLANEOUS	521,734	200,000	303,700
OTHER FINANCING SOURCES	0	66,050	0
	<u>4,039,419</u>	<u>3,499,175</u>	<u>3,704,675</u>
EXPENDITURES			
IT - INFORMATION TECHNOLOGY	4,813,343	3,499,175	3,704,675
	<u>4,813,343</u>	<u>3,499,175</u>	<u>3,704,675</u>

OGDEN CITY
2008- 2009 BUDGET

**FISCAL YEAR REVENUE BUDGET
INFORMATION TECHNOLOGY**

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
CHARGES FOR SERVICES				
OPERATIONS	3,434,909	1,703,905	3,208,125	3,310,975
<i>Operating Revenues result from providing data processing and communication services to other City Departments.</i>				
	<u>3,434,909</u>	<u>1,703,905</u>	<u>3,208,125</u>	<u>3,310,975</u>
INTEREST				
GENERAL	82,776	28,156	25,000	90,000
<i>Interest Income is earnings from the fund's positive cash balance.</i>				
	<u>82,776</u>	<u>28,156</u>	<u>25,000</u>	<u>90,000</u>
MISCELLANEOUS				
OTHER	521,734	82,096	200,000	303,700
<i>Miscellaneous revenues account for revenues that do not fit into other revenue categories.</i>				
	<u>521,734</u>	<u>82,096</u>	<u>200,000</u>	<u>303,700</u>
OTHER FINANCING SOURCES				
TRANSFERS	0	0	66,050	0
<i>Transfers represent the cost of major equipment upgrades benefiting other City Department.</i>				
	<u>0</u>	<u>0</u>	<u>66,050</u>	<u>0</u>
INFORMATION TECHNOLOGY TOTAL	<u>4,039,419</u>	<u>1,814,156</u>	<u>3,499,175</u>	<u>3,704,675</u>

OGDEN CITY
2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

INFORMATION TECHNOLOGY

MANAGEMENT SERVICES

INFORMATION TECHNOLOGY

POSITION	RANGE	2007	2008	2009
MIS MANAGER	DIV	1.00	1.00	1.00
SYST PROGRAMMER/DATABASE ANALYST	50	1.00	1.00	1.00
GIS COORDINATOR	50	1.00	1.00	1.00
SYSTEMS COORDINATOR	50	1.00	1.00	1.00
SENIOR PROJECT COORDINATOR	50	1.00	2.00	2.00
PROGRAMMER ANALYST	50	1.00	1.00	1.00
PROJECT COORDINATOR	45	4.00	4.00	4.00
ASSISTANT PROJECT COORDINATOR	37	2.00	1.00	1.00
GIS TECHNICIAN	37	1.00	1.00	1.00
SENIOR OFFICE ASSISTANT	24-28	1.00	1.00	1.00
OFFICE ASSISTANT/HELP DESK	20-24	1.00	1.00	0.00
IS TECHNICIAN	32	0.00	0.00	1.00
DIVISION TOTAL:		15.00	15.00	15.00
DEPARTMENT FULL TIME POSITIONS BUDGETED:		15.00	15.00	15.00
FULL TIME EQUIVALENTS:		4.85	4.77	10.35
TOTAL PERSONNEL:		19.85	19.77	25.35

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
INFORMATION TECHNOLOGY**

	<u>2007 ACTUAL</u>	<u>2008 7-MO</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
MANAGEMENT SERVICES				
PERSONAL SERVICES	978,099	586,345	1,126,625	1,257,700
SUPPLIES	11,789	3,971	20,600	18,950
CHARGES FOR SERVICES	1,257,624	524,229	1,228,650	1,052,725
OTHER OPERATING EXPENSE	871,061	403,305	734,200	917,250
DATA PROCESSING	8,558	2,510	10,625	21,250
EQUIPMENT	386,212	223,478	378,475	436,800
FUND BALANCE/CARRYOVER	1,300,000	0	0	0
	<u>4,813,343</u>	<u>1,743,838</u>	<u>3,499,175</u>	<u>3,704,675</u>

DIVISION SUMMARY

MANAGEMENT SERVICES				
IT - INFORMATION TECHNOLOGY	4,813,343	1,743,838	3,499,175	3,704,675
	<u>4,813,343</u>	<u>1,743,838</u>	<u>3,499,175</u>	<u>3,704,675</u>

FUNDING SOURCES

MANAGEMENT SERVICES			
MISCELLANEOUS		225,000	393,700
PRIOR FUND BALANCE		66,050	0
TRANSFER FROM OTHER FUNDS		0	0
USER FEES/PERMITS		3,208,125	3,310,975
		<u>3,499,175</u>	<u>3,704,675</u>

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION INFORMATION TECHNOLOGY

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
MANAGEMENT SERVICES				
IT - INFORMATION TECHNOLOGY				
PERSONAL SERVICES	978,099	586,345	1,126,625	1,257,700
SUPPLIES	11,789	3,971	20,600	18,950
CHARGES FOR SERVICES	1,257,624	524,229	1,228,650	1,052,725
OTHER OPERATING EXPENSE	871,061	403,305	734,200	917,250
DATA PROCESSING	8,558	2,510	10,625	21,250
EQUIPMENT	386,212	223,478	378,475	436,800
FUND	1,300,000	0	0	0
BALANCE/CARRYOVER				
	<u>4,813,343</u>	<u>1,743,838</u>	<u>3,499,175</u>	<u>3,704,675</u>
FULL TIME POSITIONS	15.00	N/A	15.00	15.00
FULL TIME EQUIVALENTS				
OVERTIME	0.02	N/A	0.11	0.11
TEMPORARY	4.83	N/A	4.66	10.24
	<u>19.85</u>		<u>19.77</u>	<u>25.35</u>
<hr/>				
MANAGEMENT SERVICES TOTAL:	<u>4,813,343</u>	<u>1,743,838</u>	<u>3,499,175</u>	<u>3,704,675</u>

RISK MANAGEMENT

OGDEN CITY

2008- 2009 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
RISK MANAGEMENT**

	<u>2007 ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
RISK MANAGEMENT			
REVENUES			
CHARGES FOR SERVICES	1,258,017	1,426,975	1,478,025
INTEREST	7,389	5,000	7,500
INTERGOVERNMENTAL REVENUE	9,812	10,000	10,000
MISCELLANEOUS	291,397	20,700	25,000
	<u>1,566,614</u>	<u>1,462,675</u>	<u>1,520,525</u>
EXPENDITURES			
RISK MANAGEMENT	1,559,608	1,462,675	1,520,525
	<u>1,559,608</u>	<u>1,462,675</u>	<u>1,520,525</u>

OGDEN CITY
2008- 2009 BUDGET

**FISCAL YEAR REVENUE BUDGET
RISK MANAGEMENT**

	2007 ACTUAL	2008 7-MO ACTUAL	2008 ADOPTED	2009 BUDGET
CHARGES FOR SERVICES				
OPERATIONS	1,258,017	883,678	1,426,975	1,478,025
<i>Transfers account for revenue received from other City Department to fund insurance, workers' compensation, and unemployment costs for the City.</i>				
	<u>1,258,017</u>	<u>883,678</u>	<u>1,426,975</u>	<u>1,478,025</u>
INTEREST				
GENERAL	7,389	8,277	5,000	7,500
<i>Interest Income is earnings from the fund's positive cash balance.</i>				
	<u>7,389</u>	<u>8,277</u>	<u>5,000</u>	<u>7,500</u>
INTERGOVERNMENTAL REVENUE				
STATE GRANTS	9,812	630	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>9,812</u>	<u>630</u>	<u>10,000</u>	<u>10,000</u>
MISCELLANEOUS				
OTHER	291,397	0	20,700	25,000
<i>Miscellaneous revenues account for revenues that do not fit into other revenue categories.</i>				
	<u>291,397</u>	<u>0</u>	<u>20,700</u>	<u>25,000</u>
RISK MANAGEMENT TOTAL	<u>1,566,614</u>	<u>892,586</u>	<u>1,462,675</u>	<u>1,520,525</u>

OGDEN CITY
2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

RISK MANAGEMENT

MANAGEMENT SERVICES

RISK MANAGEMENT

POSITION	RANGE	2007	2008	2009
RISK MANAGER	DIV	1.00	1.00	1.00
RISK MANAGEMENT TECHNICIAN	32	1.00	1.00	1.00
	DIVISION TOTAL:	2.00	2.00	2.00
DEPARTMENT FULL TIME POSITIONS BUDGETED:		2.00	2.00	2.00
FULL TIME EQUIVALENTS:		2.64	0.07	0.07
TOTAL PERSONNEL:		4.64	2.07	2.07

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF DEPARTMENTAL EXPENDITURES
RISK MANAGEMENT**

	<u>2007 ACTUAL</u>	<u>2008 7-MO</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
MANAGEMENT SERVICES				
PERSONAL SERVICES	181,190	109,546	165,200	169,750
SUPPLIES	4,163	1,990	2,775	2,775
CHARGES FOR SERVICES	188,007	260,493	193,125	192,450
OTHER OPERATING EXPENSE	1,152,723	477,196	1,088,950	1,130,800
DATA PROCESSING	33,525	9,157	12,625	24,750
	<u>1,559,608</u>	<u>858,383</u>	<u>1,462,675</u>	<u>1,520,525</u>

DIVISION SUMMARY

MANAGEMENT SERVICES				
RISK MANAGEMENT	1,559,608	858,383	1,462,675	1,520,525
	<u>1,559,608</u>	<u>858,383</u>	<u>1,462,675</u>	<u>1,520,525</u>

FUNDING SOURCES

MANAGEMENT SERVICES			
DEBT PAYMENTS		0	0
GRANTS		10,000	10,000
MISCELLANEOUS		25,700	32,500
PRIOR FUND BALANCE		0	0
USER FEES/PERMITS		1,426,975	1,478,025
		<u>1,462,675</u>	<u>1,520,525</u>

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION RISK MANAGEMENT

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
MANAGEMENT SERVICES				
RISK MANAGEMENT				
PERSONAL SERVICES	181,190	109,546	165,200	169,750
SUPPLIES	4,163	1,990	2,775	2,775
CHARGES FOR SERVICES	188,007	260,493	193,125	192,450
OTHER OPERATING EXPENSE	1,152,723	477,196	1,088,950	1,130,800
DATA PROCESSING	33,525	9,157	12,625	24,750
	<u>1,559,608</u>	<u>858,383</u>	<u>1,462,675</u>	<u>1,520,525</u>
FULL TIME POSITIONS	2.00	N/A	2.00	2.00
FULL TIME EQUIVALENTS				
OVERTIME	0.03	N/A	0.07	0.07
TEMPORARY	2.61	N/A	0.00	0.00
	<u>4.64</u>		<u>2.07</u>	<u>2.07</u>
<hr/>				
MANAGEMENT SERVICES TOTAL:	<u>1,559,608</u>	<u>858,383</u>	<u>1,462,675</u>	<u>1,520,525</u>

TRUST FUNDS

**GOMER NICHOLAS
NON-EXPENDABLE
TRUST**

OGDEN CITY
2008- 2009 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
GOMER NICHOLAS NON-EXPENDABLE TRUST**

	<u>2007 ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
GOMER NICHOLAS NON-EXPENDABLE TRUST			
REVENUES			
INTEREST	18,255	10,000	15,000
	<u>18,255</u>	<u>10,000</u>	<u>15,000</u>
EXPENDITURES			
FISCAL OPERATIONS	18,250	10,000	15,000
	<u>18,250</u>	<u>10,000</u>	<u>15,000</u>

OGDEN CITY
2008- 2009 BUDGET

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

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
INTEREST				
GENERAL	18,255	18,061	10,000	15,000
<i>Interest generated from a trust fund represents the only continual source of revenue for this fund.</i>				
	<u>18,255</u>	<u>18,061</u>	<u>10,000</u>	<u>15,000</u>
GOMER NICHOLAS NON-EXPENDABLE TRUST TOTAL	<u>18,255</u>	<u>18,061</u>	<u>10,000</u>	<u>15,000</u>

OGDEN CITY
2008- 2009 BUDGET

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

	2007 ACTUAL	2008 7-MO	2008 ADOPTED	2009 BUDGET
MANAGEMENT SERVICES				
OPERATING TRANSFERS	18,250	0	10,000	15,000
	18,250	0	10,000	15,000
DIVISION SUMMARY				
MANAGEMENT SERVICES				
FISCAL OPERATIONS	18,250	0	10,000	15,000
	18,250	0	10,000	15,000
 FUNDING SOURCES				
MANAGEMENT SERVICES				
MISCELLANEOUS			10,000	15,000
			10,000	15,000

OGDEN CITY

2008- 2009 BUDGET

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

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
MANAGEMENT SERVICES				
FISCAL OPERATIONS				
OPERATING TRANSFERS	18,250	0	10,000	15,000
	<u>18,250</u>	<u>0</u>	<u>10,000</u>	<u>15,000</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
MANAGEMENT SERVICES				
TOTAL:	<u>18,250</u>	<u>0</u>	<u>10,000</u>	<u>15,000</u>

MANAGEMENT SERVICES

**CEMETERY
PERPETUAL CARE
EXPENDABLE TRUST**

OGDEN CITY
2008- 2009 BUDGET

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

	<u>2007 ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
CEMETERY PERPETUAL CARE EXPENDABLE TRUST			
REVENUES			
CHARGES FOR SERVICES	9,808	6,000	6,000
INTEREST	43,041	45,000	45,000
	52,849	51,000	51,000
EXPENDITURES			
PARKS	5,207	51,000	51,000
	5,207	51,000	51,000

OGDEN CITY
2008- 2009 BUDGET

**FISCAL YEAR REVENUE BUDGET
CEMETERY PERPETUAL CARE EXPENDABLE TRUST**

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
CHARGES FOR SERVICES				
PARKS AND RECREATION	9,808	6,312	6,000	6,000
<i>Perpetual care funds provide from plot sales in the cemetery and the pet cemetery.</i>				
	<u>9,808</u>	<u>6,312</u>	<u>6,000</u>	<u>6,000</u>
INTEREST				
GENERAL	43,041	16,919	45,000	45,000
<i>Interest earnings is the result of investing the positive cash balance.</i>				
	<u>43,041</u>	<u>16,919</u>	<u>45,000</u>	<u>45,000</u>
CEMETERY PERPETUAL CARE EXPENDABLE TRUST TOTAL	<u>52,849</u>	<u>23,231</u>	<u>51,000</u>	<u>51,000</u>

OGDEN CITY
2008- 2009 BUDGET

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

	2007 ACTUAL	2008 7-MO	2008 ADOPTED	2009 BUDGET
PUBLIC SERVICES				
OTHER OPERATING EXPENSE	4,567	892	48,000	48,000
IMPROVEMENTS	640	0	3,000	3,000
	5,207	892	51,000	51,000
DIVISION SUMMARY				
PUBLIC SERVICES				
PARKS	5,207	892	51,000	51,000
	5,207	892	51,000	51,000
FUNDING SOURCES				
PUBLIC SERVICES				
MISCELLANEOUS			45,000	45,000
USER FEES/PERMITS			6,000	6,000
			51,000	51,000

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION CEMETERY PERPETUAL CARE EXPENDABLE TRUST

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
PUBLIC SERVICES				
PARKS				
OTHER OPERATING EXPENSE	4,567	892	48,000	48,000
IMPROVEMENTS	640	0	3,000	3,000
	<u>5,207</u>	<u>892</u>	<u>51,000</u>	<u>51,000</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
PUBLIC SERVICES TOTAL:	<u>5,207</u>	<u>892</u>	<u>51,000</u>	<u>51,000</u>

PUBLIC SERVICES

**MISC. GRANTS &
DONATIONS
EXPENDABLE TRUST**

OGDEN CITY

2008- 2009 BUDGET

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

	<u>2007 ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
MISC. GRANTS & DONATIONS EXPENDABLE TRUST			
REVENUES			
CHARGES FOR SERVICES	128,036	500	6,500
INTEREST	4,617	0	0
INTERGOVERNMENTAL REVENUE	690,887	18,000	48,500
MISCELLANEOUS	7,047	7,000	7,000
OTHER FINANCING SOURCES	3,464	5,000	2,200
	<u>834,051</u>	<u>30,500</u>	<u>64,200</u>
EXPENDITURES			
ARTS, CULTURE, EVENTS	0	6,500	6,500
COUNCIL	662	0	0
DETECTIVES	90,195	0	43,700
ECONOMIC DEVELOPMENT	171,713	0	0
FLEET & FACILITIES	7,594	0	0
OFD ADMINISTRATION	201,335	0	0
OPD ADMINISTRATION	125,967	0	0
OPERATIONS	4,297	0	0
PARKS	6,754	0	0
PLANNING	13,176	7,000	14,000
RECREATION	225	17,000	0
UNION STATION	389,746	0	0
	<u>1,011,665</u>	<u>30,500</u>	<u>64,200</u>

OGDEN CITY
2008- 2009 BUDGET

**FISCAL YEAR REVENUE BUDGET
MISC. GRANTS & DONATIONS EXPENDABLE TRUST**

	2007 ACTUAL	2008 7-MO ACTUAL	2008 ADOPTED	2009 BUDGET
CHARGES FOR SERVICES				
ADMINISTRATIVE	125,000	525,650	0	0
<i>City portion of Grant Match Funds.</i>				
 PARKS AND RECREATION	 3,036	 5,905	 500	 6,500
<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>				
	128,036	531,555	500	6,500
INTEREST				
GENERAL	4,617	-31,745	0	0
<i>Interest Income is earned on the fund's positive cash balance.</i>				
	4,617	-31,745	0	0
INTERGOVERNMENTAL REVENUE				
FEDERAL FUNDS	151,635	50,089	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	251,570	18,911	0	0
<i>This is Federal assistance for some specific police programs with a local match requirement.</i>				
OTHER GRANTS	17,000	5,650	16,500	6,500
<i>Other represents miscellaneous grants received from other entities.</i>				
STATE GRANTS	270,682	79,606	1,500	42,000
<i>State Grants represents grants received from the State of Utah for specific grant purposes.</i>				
	690,887	154,256	18,000	48,500
MISCELLANEOUS				
OTHER	7,047	44,125	7,000	7,000
<i>Other is to record revenue received that does not fall into other revenue categories.</i>				
	7,047	44,125	7,000	7,000
OTHER FINANCING SOURCES				
DONATIONS	3,464	96	5,000	2,200
<i>Donations are generally specified for a specific purpose.</i>				
	3,464	96	5,000	2,200
MISC. GRANTS & DONATIONS EXPENDABLE TRUST TOTAL	834,051	697,727	30,500	64,200

OGDEN CITY
2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

MISC. GRANTS AND DONATIONS

POLICE

ADMINISTRATION

POSITION	RANGE	2007	2008	2009
SENIOR OFFICE ASSISTANT	24-28	0.00	0.00	0.00
DIVISION TOTAL:		0.00	0.00	0.00
DEPARTMENT FULL TIME POSITIONS BUDGETED:		0.00	0.00	0.00
FULL TIME EQUIVALENTS:		0.70	0.00	0.00
TOTAL PERSONNEL:		0.70	0.00	0.00

OGDEN CITY
2008- 2009 BUDGET

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

	2007 ACTUAL	2008 7-MO	2008 ADOPTED	2009 BUDGET
COUNCIL				
OTHER OPERATING EXPENSE	662	298	0	0
	662	298	0	0
DIVISION SUMMARY				
COUNCIL				
COUNCIL	662	298	0	0
	662	298	0	0
FUNDING SOURCES				
GRANTS			0	0
			0	0

OGDEN CITY

2008- 2009 BUDGET

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

	2007 ACTUAL	2008 7-MO ACTUAL	2008 ADOPTED	2009 BUDGET
COUNCIL				
COUNCIL				
OTHER OPERATING EXPENSE	662	298	0	0
	662	298	0	0
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
COUNCIL TOTAL:	662	298	0	0

COUNCIL

OGDEN CITY
2008- 2009 BUDGET

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

	2007 ACTUAL	2008 7-MO	2008 ADOPTED	2009 BUDGET
MANAGEMENT SERVICES				
BUILDING	7,594	0	0	0
	7,594	0	0	0
DIVISION SUMMARY				
MANAGEMENT SERVICES				
FLEET & FACILITIES	7,594	0	0	0
	7,594	0	0	0
FUNDING SOURCES				
MANAGEMENT SERVICES				
MISCELLANEOUS			0	0
			0	0

OGDEN CITY

2008- 2009 BUDGET

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

	2007 ACTUAL	2008 7-MO ACTUAL	2008 ADOPTED	2009 BUDGET
MANAGEMENT SERVICES				
FLEET & FACILITIES				
BUILDING	7,594	0	0	0
	7,594	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:	7,594	0	0	0

MANAGEMENT SERVICES

OGDEN CITY
2008- 2009 BUDGET

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

	<u>2007 ACTUAL</u>	<u>2008 7-MO</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
POLICE				
PERSONAL SERVICES	60,259	0	0	0
SUPPLIES	12,562	17,675	0	0
CHARGES FOR SERVICES	950	0	0	0
OTHER OPERATING EXPENSE	142,392	67,209	0	43,700
	<u>216,163</u>	<u>84,884</u>	<u>0</u>	<u>43,700</u>

DIVISION SUMMARY

POLICE				
OPD ADMINISTRATION	125,967	52,291	0	0
DETECTIVES	90,195	32,593	0	43,700
	<u>216,163</u>	<u>84,884</u>	<u>0</u>	<u>43,700</u>

FUNDING SOURCES

POLICE				
DONATIONS			0	8,700
INTERGOVERNMENTAL			0	35,000
MISCELLANEOUS			0	0
			<u>0</u>	<u>43,700</u>

OGDEN CITY

2008- 2009 BUDGET

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

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
POLICE				
DETECTIVES				
PERSONAL SERVICES	31,813	0	0	0
SUPPLIES	2,982	1,484	0	0
CHARGES FOR SERVICES	950	0	0	0
OTHER OPERATING EXPENSE	54,450	31,109	0	43,700
	<u>90,195</u>	<u>32,593</u>	<u>0</u>	<u>43,700</u>
FULL TIME POSITIONS	0.00	N/A	0.00	0.00
FULL TIME EQUIVALENTS				
OVERTIME	0.30	N/A	0.00	0.00
TEMPORARY	0.00	N/A	0.00	0.00
	<u>0.30</u>		<u>0.00</u>	<u>0.00</u>
<hr/>				
OPD ADMINISTRATION				
PERSONAL SERVICES	28,446	0	0	0
SUPPLIES	9,580	16,191	0	0
OTHER OPERATING EXPENSE	87,942	36,100	0	0
	<u>125,967</u>	<u>52,291</u>	<u>0</u>	<u>0</u>
FULL TIME POSITIONS	0.00	N/A	0.00	0.00
FULL TIME EQUIVALENTS				
OVERTIME	0.40	N/A	0.00	0.00
TEMPORARY	0.00	N/A	0.00	0.00
	<u>0.40</u>		<u>0.00</u>	<u>0.00</u>
<hr/>				
POLICE TOTAL:	<u>216,163</u>	<u>84,884</u>	<u>0</u>	<u>43,700</u>

OGDEN CITY
2008- 2009 BUDGET

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

	2007 ACTUAL	2008 7-MO	2008 ADOPTED	2009 BUDGET
FIRE				
OTHER OPERATING EXPENSE	4,297	2,476	0	0
BUILDING	0	292,270	0	0
EQUIPMENT	201,335	59,702	0	0
	205,632	354,448	0	0

DIVISION SUMMARY

FIRE				
OFD ADMINISTRATION	201,335	59,702	0	0
OPERATIONS	4,297	294,746	0	0
	205,632	354,448	0	0

FUNDING SOURCES

FIRE				
INTERGOVERNMENTAL			0	0
			0	0

OGDEN CITY

2008- 2009 BUDGET

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

	<u>2007 ACTUAL</u>	<u>2008 7-MO ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
FIRE				
OFD ADMINISTRATION				
EQUIPMENT	201,335	59,702	0	0
	<u>201,335</u>	<u>59,702</u>	<u>0</u>	<u>0</u>
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
OPERATIONS				
OTHER OPERATING	4,297	2,476	0	0
EXPENSE				
BUILDING	0	292,271	0	0
	<u>4,297</u>	<u>294,746</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>205,632</u>	<u>354,448</u>	<u>0</u>	<u>0</u>

FIRE

OGDEN CITY
2008- 2009 BUDGET

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

	2007 ACTUAL	2008 7-MO	2008 ADOPTED	2009 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
CHARGES FOR SERVICES	6,176	124,587	0	0
OTHER OPERATING EXPENSE	7,000	720	7,000	14,000
IMPROVEMENTS	171,713	16,793	0	0
	184,889	142,101	7,000	14,000

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
PLANNING	13,176	124,587	7,000	14,000
ECONOMIC DEVELOPMENT	171,713	16,793	0	0
	184,889	142,101	7,000	14,000

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
DONATIONS			0	0
INTERGOVERNMENTAL			0	7,000
TRANSFER FROM OTHER FUNDS			7,000	7,000
			7,000	14,000

OGDEN CITY

2008- 2009 BUDGET

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

	2007 ACTUAL	2008 7-MO ACTUAL	2008 ADOPTED	2009 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
ECONOMIC DEVELOPMENT				
IMPROVEMENTS	171,713	16,793	0	0
	171,713	16,793	0	0
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr style="border: 1px solid black;"/>				
PLANNING				
CHARGES FOR SERVICES	6,176	124,587	0	0
OTHER OPERATING EXPENSE	7,000	0	7,000	14,000
	13,176	124,587	7,000	14,000
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr style="border: 1px solid black;"/>				
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	184,889	142,101	7,000	14,000

COMMUNITY AND ECONOMIC DEVELOPMENT

OGDEN CITY
2008- 2009 BUDGET

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

	2007 ACTUAL	2008 7-MO	2008 ADOPTED	2009 BUDGET
PUBLIC SERVICES				
SUPPLIES	225	268	1,000	0
OTHER OPERATING EXPENSE	0	2,424	22,500	6,500
IMPROVEMENTS	396,500	42,106	0	0
	396,725	44,797	23,500	6,500

DIVISION SUMMARY

PUBLIC SERVICES				
PARKS	6,754	0	0	0
RECREATION	225	2,692	17,000	0
UNION STATION	389,746	42,106	0	0
ARTS, CULTURE, EVENTS	0	0	6,500	6,500
	396,725	44,797	23,500	6,500

FUNDING SOURCES

PUBLIC SERVICES				
DONATIONS			6,000	5,500
INTERGOVERNMENTAL			17,500	1,000
TRANSFER FROM OTHER FUNDS			0	0
			23,500	6,500

OGDEN CITY

2008- 2009 BUDGET

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

	2007 ACTUAL	2008 7-MO ACTUAL	2008 ADOPTED	2009 BUDGET
PUBLIC SERVICES				
ARTS, CULTURE, EVENTS				
OTHER OPERATING EXPENSE	0	0	6,500	6,500
	0	0	6,500	6,500
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
PARKS				
IMPROVEMENTS	6,754	0	0	0
	6,754	0	0	0
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
RECREATION				
SUPPLIES	225	268	1,000	0
OTHER OPERATING EXPENSE	0	2,424	16,000	0
	225	2,692	17,000	0
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
UNION STATION				
IMPROVEMENTS	389,746	42,106	0	0
	389,746	42,106	0	0
FULL TIME POSITIONS		N/A		
FULL TIME EQUIVALENTS				
OVERTIME		N/A		
TEMPORARY		N/A		
<hr/>				
PUBLIC SERVICES TOTAL:	396,725	44,797	23,500	6,500

MAJOR GRANTS EXPENDABLE TRUST

OGDEN CITY

2008- 2009 BUDGET

**SUMMARY OF REVENUES AND EXPENDITURES
MAJOR GRANTS EXPENDABLE TRUST**

	<u>2007 ACTUAL</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
MAJOR GRANTS EXPENDABLE TRUST			
REVENUES			
CHARGES FOR SERVICES	2,719,258	958,400	1,335,725
INTEREST	86,508	0	0
INTERGOVERNMENTAL REVENUE	1,477,582	3,078,250	3,681,925
MISCELLANEOUS	53,938	69,950	89,975
OTHER FINANCING SOURCES	2,137,761	150,000	190,000
	<u>6,475,047</u>	<u>4,256,600</u>	<u>5,297,625</u>
EXPENDITURES			
ECONOMIC DEVELOPMENT	4,279,326	1,470,675	1,380,700
HOUSING/NEIGHBORHOOD DEVELOPMENT	4,013,925	2,785,925	3,916,925
	<u>8,293,252</u>	<u>4,256,600</u>	<u>5,297,625</u>

OGDEN CITY
2008- 2009 BUDGET

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

	2007 ACTUAL	2008 7-MO ACTUAL	2008 ADOPTED	2009 BUDGET
CHARGES FOR SERVICES				
ADMINISTRATIVE	1,332,976	463,323	838,400	860,725
<i>Operating Revenue represents income generated due to specific programs.</i>				
OPERATIONS	1,386,282	1,186,724	120,000	475,000
<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>2,719,258</u>	<u>1,650,047</u>	<u>958,400</u>	<u>1,335,725</u>
INTEREST				
GENERAL	86,508	48,482	0	0
<i>Interest Income is earned on the fund's positive cash balance.</i>				
	<u>86,508</u>	<u>48,482</u>	<u>0</u>	<u>0</u>
INTERGOVERNMENTAL REVENUE				
FEDERAL FUNDS	32,952	0	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	1,444,630	959,155	3,078,250	3,281,925
<i>Federal Grants represents Federal grant money anticipated or received to help various project in which the Federal Government participates.</i>				
STATE GRANTS	0	0	0	400,000
<i>State Grants represents grants received from the State of Utah for specific grant purposes.</i>				
	<u>1,477,582</u>	<u>959,155</u>	<u>3,078,250</u>	<u>3,681,925</u>
MISCELLANEOUS				
OTHER	53,938	0	69,950	89,975
<i>The operation of the Business Information Center (BIC) generates operational income from loan processing fees.</i>				
	<u>53,938</u>	<u>0</u>	<u>69,950</u>	<u>89,975</u>
OTHER FINANCING SOURCES				
BOND AND LOAN PROCEEDS	1,999,930	0	0	0
<i>Proceeds from Federal HUD 108 Loan.</i>				
DONATIONS	70,000	0	0	40,000
<i>Donations are generally specified for a specific purpose.</i>				
TRANSFERS	67,831	0	150,000	150,000
<i>Transfers record revenue received from other City funds, generally as a match for grant funds.</i>				
	<u>2,137,761</u>	<u>0</u>	<u>150,000</u>	<u>190,000</u>
MAJOR GRANTS EXPENDABLE TRUST TOTAL	<u>6,475,047</u>	<u>2,657,684</u>	<u>4,256,600</u>	<u>5,297,625</u>

OGDEN CITY
2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

MAJOR GRANTS

COMMUNITY AND ECONOMIC DEVELOPMENT

ADMINISTRATION

POSITION	RANGE		2007	2008	2009
NEIGHBORHOOD DEV MANAGER	DIV		1.00	1.00	1.00
SENIOR PROJECT COORDINATOR	50		3.00	3.00	2.00
PROJECT COORDINATOR	45		3.00	3.00	3.00
BUILDING INSPECTOR I-II	40-44		2.00	2.00	2.00
GRANT ADMINISTRATOR	40		0.00	1.00	1.00
CDBG ADMINISTRATOR	38		1.00	0.00	0.00
ASSISTANT PROJECT COORDINATOR	37		1.00	1.00	1.00
CODE COMPLIANCE INSPECTOR	36-40		1.00	1.00	1.00
SENIOR OFFICE ASSISTANT	24-28		1.00	1.00	1.00
NEIGHBORHOOD DEV MANAGER	DIV	(budgeted in Gen Fnd- Code Enforce)	-0.10	-0.10	-0.10
SENIOR PROJECT COORDINATOR	50	(budgeted in Gen Fnd- Code Enforce)	-0.17	-0.50	0.00
BUILDING INSPECTOR I-II	40-44	(budgeted in Gen Fnd- Code Enforce)	-0.50	-0.50	-0.50
DIVISION TOTAL:			12.23	11.90	11.40
DEPARTMENT FULL TIME POSITIONS BUDGETED:			12.23	11.90	11.40
FULL TIME EQUIVALENTS:			2.32	4.81	4.24
TOTAL PERSONNEL:			14.55	16.71	15.64

OGDEN CITY
2008- 2009 BUDGET

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

	<u>2007 ACTUAL</u>	<u>2008 7-MO</u>	<u>2008 ADOPTED</u>	<u>2009 BUDGET</u>
COMMUNITY AND ECONOMIC DEVELOPMENT				
PERSONAL SERVICES	789,727	418,667	896,275	857,700
SUPPLIES	19,418	8,333	26,400	22,875
CHARGES FOR SERVICES	208,698	46,177	76,900	65,950
OTHER OPERATING EXPENSE	7,088,551	2,126,428	3,058,825	4,127,125
DATA PROCESSING	21,925	15,675	32,125	52,275
DEBT SERVICE	164,933	151,770	166,075	171,700
	<u>8,293,252</u>	<u>4,766,979</u>	<u>4,256,600</u>	<u>5,297,625</u>

DIVISION SUMMARY

COMMUNITY AND ECONOMIC DEVELOPMENT				
HOUSING/NEIGHBORHOOD DEVELOPMENT	4,013,925	2,077,704	2,785,925	3,916,925
ECONOMIC DEVELOPMENT	4,279,326	2,689,275	1,470,675	1,380,700
	<u>8,293,252</u>	<u>4,766,979</u>	<u>4,256,600</u>	<u>5,297,625</u>

FUNDING SOURCES

COMMUNITY AND ECONOMIC DEVELOPMENT				
FEDERAL FUNDS			0	0
INTERGOVERNMENTAL			3,078,250	3,681,925
MISCELLANEOUS INCOME			189,950	189,975
SALE OF PROPERTY			0	0
TRANSFER FROM OTHER FUNDS			150,000	565,000
USER FEES/PERMITS			838,400	860,725
			<u>4,256,600</u>	<u>5,297,625</u>

OGDEN CITY

2008- 2009 BUDGET

SUMMARY OF EXPENDITURES BY DIVISION MAJOR GRANTS EXPENDABLE TRUST

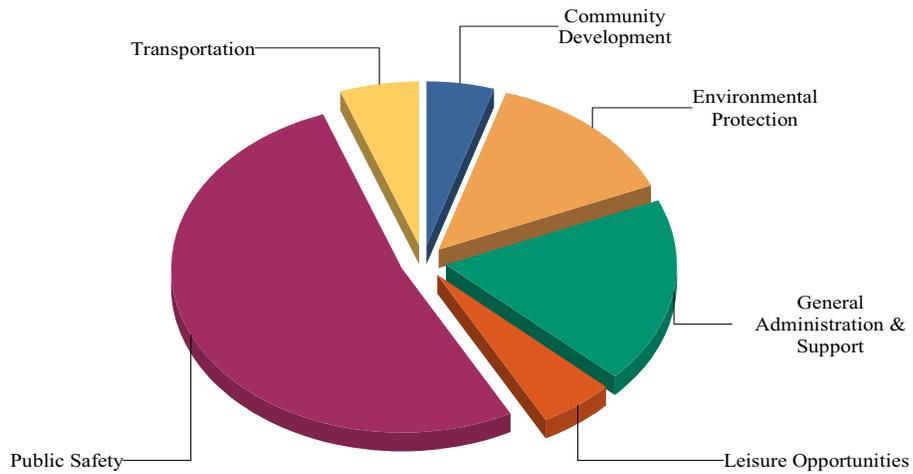
	2007 ACTUAL	2008 7-MO ACTUAL	2008 ADOPTED	2009 BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
ECONOMIC DEVELOPMENT				
PERSONAL SERVICES	77,166	46,642	81,775	89,525
SUPPLIES	2,193	1,123	5,800	5,800
CHARGES FOR SERVICES	14,595	9,226	17,350	14,150
OTHER OPERATING EXPENSE	4,017,090	478,610	1,196,325	1,096,175
DATA PROCESSING	3,350	1,975	3,350	3,350
DEBT SERVICE	164,933	151,770	166,075	171,700
IMPROVEMENTS	0	1,999,930	0	0
	4,279,326	2,689,275	1,470,675	1,380,700
FULL TIME POSITIONS	1.00	N/A	1.00	1.00
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.01	0.01
TEMPORARY	0.77	N/A	1.17	1.03
	1.77		2.18	2.04
<hr/>				
HOUSING/NEIGHBORHOOD DEVELOPMENT				
PERSONAL SERVICES	712,561	372,025	814,500	768,175
SUPPLIES	17,225	7,210	20,600	17,075
CHARGES FOR SERVICES	194,104	36,951	59,550	51,800
OTHER OPERATING EXPENSE	3,071,461	1,647,818	1,862,500	3,030,950
DATA PROCESSING	18,575	13,700	28,775	48,925
	4,013,925	2,077,704	2,785,925	4,116,925
FULL TIME POSITIONS	11.23	N/A	10.90	10.40
FULL TIME EQUIVALENTS				
OVERTIME	0.00	N/A	0.00	0.00
TEMPORARY	1.55	N/A	3.63	3.20
	12.78		14.53	13.60
<hr/>				
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL:	8,293,252	4,766,979	4,256,600	5,297,625

SCHEDULES

OGDEN CITY
2008- 2009 BUDGET

DEPARTMENTAL PERSONNEL REPORT

COMMUNITY DEVELOPMENT	27.65
ENVIRONMENTAL PROTECTION	83.66
GENERAL ADMINISTRATION & SUPPORT	109.35
LEISURE OPPORTUNITIES	33.00
PUBLIC SAFETY	312.00
TRANSPORTATION	33.34
	<u>599.00</u>



STAFFING DOCUMENT
(PERSONNEL SCHEDULE)

<u>POSITION</u>	<u>RANGE</u>	<u>FY '07</u>	<u>FY '08</u>	<u>FY '09</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	2.00	2.00	2.00
Senior Office Assistant	24-28	1.00	1.00	1.00
Animal Services Worker	23	2.00	2.00	2.00
Positions	Authorized & Budgeted:	<u>6.00</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>

BUILDING SERVICES

Building Official	Div	1.00	1.00	1.00
License & Permits Coordinator	Div	1.00	1.00	1.00
Lead Inspector	46	1.00	2.00	2.00
Business License Enforcement Officer	36-40	2.00	2.00	1.00
Plan Review/Code Inspection	32-44	8.00	7.00	7.00
Building Administrative Technician	32	1.00	1.00	0.00
Building Technician	24-28	1.00	1.00	1.00
License & Permits Technician	24-28	4.00	4.00	2.00
Positions	Authorized & Budgeted:	<u>19.00</u>	<u>19.00</u>	<u>15.00</u>

**STAFFING DOCUMENT
(PERSONNEL SCHEDULE)**

<u>POSITION</u>	<u>RANGE</u>	<u>FY '07</u>	<u>FY '08</u>	<u>FY '09</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>

CITY ATTORNEY

City Attorney	Dir	1.00	1.00	1.00
Deputy Department Director	DDD	1.00	1.00	1.00
Assistant City Attorney	ACA	4.00	4.00	4.00
Legal Assistant	37	0.00	1.00	1.00
Administrative Assistant	28-32	1.00	0.00	0.00
Senior Office Assistant	24-28	1.00	1.00	1.00
Office Assistant	20-24	1.00	1.00	1.00
Positions	Authorized & Budgeted:	<u>9.00</u>	<u>9.00</u>	<u>9.00</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	ED	1.00	1.00	1.00
Executive Director-City Council	Dir	0.00	0.00	0.00
Policy Analyst	Staff	2.00	2.00	2.00
Communications Manager	Staff	0.00	1.00	1.00
Communications Specialist	Staff	1.00	1.00	0.00
Administrative Position	Staff	0.00	1.00	1.00
Senior Office Assistant	Staff	1.00	0.00	0.00
Positions	Authorized & Budgeted:	<u>12.00</u>	<u>13.00</u>	<u>12.00</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	34	0.00	1.00	1.00
Deputy City Recorder	28	1.00	0.00	0.00
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 '07</u>	<u>FY '08</u>	<u>FY '09</u>
CODE ENFORCEMENT				
Senior Project Coordinator	50	0.00	0.00	1.00
Code Compliance Inspector	36-40	2.00	2.00	2.00
Office Assistant	20-24	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Positions Authorized:		3.00	3.00	4.00
<u>Positions Charged In:</u>				
Neighborhood Dev Manager (assigned to CED-Major Grnts)	Div	0.10	0.10	0.10
Senior Project Coordinator (assigned to CED-Major Grnts)	50	0.17	0.50	0.00
Building Inspector I-II (assigned to CED-Major Grnts)	40-44	0.50	0.50	0.50
Positions <u>Budgeted:</u>		<u>3.77</u>	<u>4.10</u>	<u>4.60</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
Senior Project Coordinator	50	3.00	3.00	3.00
Administrative Assistant	28-32	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Positions Authorized & Budgeted:		<u>7.00</u>	<u>7.00</u>	<u>7.00</u>

STAFFING DOCUMENT
(PERSONNEL SCHEDULE)

<u>POSITION</u>	<u>RANGE</u>	<u>FY '07</u>	<u>FY '08</u>	<u>FY '09</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	2.00
Project Coordinator	45	3.00	3.00	3.00
Building Inspector I-II	40-44	2.00	2.00	2.00
Grant Administrator	40	0.00	1.00	1.00
CDBG Administrator	38	1.00	0.00	0.00
Assistant Project Coordinator	37	1.00	1.00	1.00
Code Compliance Inspector	36-40	1.00	1.00	1.00
Senior Office Assistant	24-28	1.00	1.00	1.00
Positions Authorized:		13.00	13.00	12.00
<u>Positions Charged Out:</u>				
Neighborhood Dev Manager (budgeted in Gen Fnd-Code Enforce)	Div	-0.10	-0.10	-0.10
Senior Project Coordinator (budgeted in Gen Fnd-Code Enforce)	50	-0.17	-0.50	0.00
Building Inspector I-II (budgeted in Gen Fnd-Code Enforce)	40-44	-0.50	-0.50	-0.50
Positions <u>Budgeted:</u>		<u>12.23</u>	<u>11.90</u>	<u>11.40</u>
COMMUNITY AND ECONOMIC DEVELOPMENT-Property Management Fund				
BDO-Personal Property Manager	45	1.00	0.00	0.00
Positions Authorized:		1.00	0.00	0.00
<u>Positions Charged In:</u>				
Accountant I (assigned to Comptroller)	50	0.70	0.70	0.65
Positions <u>Budgeted:</u>		<u>1.70</u>	<u>0.70</u>	<u>0.65</u>
COMPTROLLER				
Finance Manager	Div	1.00	1.00	1.00
Assistant Finance Manager	Div	1.00	1.00	1.00
Accountant II	54	1.00	1.00	1.00
Accountant I	50	2.00	2.00	2.00
Accounting Technician II	37	1.00	1.00	1.00
Positions Authorized:		6.00	6.00	6.00
<u>Positions Charged Out:</u>				
Accountant I (budgeted in Prop Mgmt-BDO)	50	-0.70	-0.70	-0.65
Positions <u>Budgeted:</u>		<u>5.30</u>	<u>5.30</u>	<u>5.35</u>

STAFFING DOCUMENT
(PERSONNEL SCHEDULE)

<u>POSITION</u>	<u>RANGE</u>	<u>FY '07</u>	<u>FY '08</u>	<u>FY '09</u>
ENGINEERING				
Engineering Manager/City Engineer	Div	1.00	1.00	1.00
Principal Engineer	54	1.00	1.00	1.00
Principal (Development) Engineer	54	1.00	1.00	1.00
City Surveyor	50	1.00	1.00	1.00
Engineer	50	2.00	2.00	2.00
Project Coordinator	45	1.00	1.00	1.00
Engineering Technician	38-42	1.00	1.00	1.00
Engineering Designer	38	1.00	1.00	1.00
Building and Construction Inspector	36	0.00	0.00	1.00
Contract Technician	32	0.00	1.00	1.00
Senior Office Assistant	24-28	1.00	0.00	0.00
Positions	Authorized & Budgeted:	<u>10.00</u>	<u>10.00</u>	<u>11.00</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	18.00	18.00	18.00
Inspector I/Deputy Fire Marshal	I1-I2	2.00	2.00	2.00
Firefighter	FF	46.00	46.00	48.00
Office Supervisor	40	0.00	0.00	1.00
Administrative Assistant	28-32	1.00	1.00	0.00
Senior Office Assistant	24-28	1.00	1.00	1.00
Positions	Authorized & Budgeted:	<u>74.00</u>	<u>74.00</u>	<u>76.00</u>

FIRE-MEDICAL SERVICES				
Deputy Fire Chief	DDD	1.00	1.00	1.00
Captain	FC	3.00	3.00	3.00
Paramedics	FP	27.00	27.00	27.00
Firefighter	FF	11.00	11.00	12.00
Positions	Authorized & Budgeted:	<u>42.00</u>	<u>42.00</u>	<u>43.00</u>

STAFFING DOCUMENT
(PERSONNEL SCHEDULE)

<u>POSITION</u>	<u>RANGE</u>	<u>FY '07</u>	<u>FY '08</u>	<u>FY '09</u>
FLEET AND FACILITIES				
Fleet Manager	Div	1.00	1.00	1.00
Senior Project Coordinator	50	1.00	1.00	1.00
Shop Supervisor	45	1.00	1.00	1.00
Electronics & Comm Technician	42	1.00	1.00	1.00
Equipment Maintenance Supervisor	40	1.00	0.00	0.00
Assistant Project Coordinator	37	1.00	1.00	1.00
Maintenance Crew Leader	32	0.00	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
Warehouse Supervisor	28	1.00	1.00	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	1.00	1.00	1.00
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>3.00</u>	<u>3.00</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
Account Clerk/Senior Account Clerk	22-30	0.00	1.00	1.00
Positions	Authorized & Budgeted:	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>

**STAFFING DOCUMENT
(PERSONNEL SCHEDULE)**

<u>POSITION</u>	<u>RANGE</u>	<u>FY '07</u>	<u>FY '08</u>	<u>FY '09</u>
INFORMATION TECHNOLOGY				
MIS Manager	Div	1.00	1.00	1.00
GIS Coordinator	50	1.00	1.00	1.00
Programmer Analyst	50	1.00	1.00	1.00
Senior Project Coordinator	50	1.00	2.00	2.00
Systems Coordinator	50	1.00	1.00	1.00
Systems Programmer/Database Analyst	50	1.00	1.00	1.00
Project Coordinator	45	4.00	4.00	4.00
Assistant Project Coordinator	37	2.00	1.00	1.00
GIS Technician	37	1.00	1.00	1.00
IS Technician	32	0.00	0.00	1.00
Senior Office Assistant	24-28	1.00	1.00	1.00
Office Assistant/Help Desk	20-24	1.00	1.00	0.00
Positions	Authorized & Budgeted:	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>
JUSTICE COURT				
Judge	Dir	2.00	2.00	2.00
Court Administrator	Div	1.00	1.00	1.00
Chief Court Clerk	42	1.00	1.00	1.00
In-Court Clerk	28	2.00	2.00	2.00
Court Clerk	24	5.00	5.00	5.00
Cashier	22	2.00	2.00	2.00
Positions	Authorized & Budgeted:	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
MANAGEMENT SERVICES ADMINISTRATION				
Management Services Director	Dir	1.00	1.00	1.00
Project Coordinator	45	1.00	1.00	1.00
Administrative Assistant	28-32	1.00	1.00	1.00
Positions	Authorized & Budgeted:	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
MARSHALL WHITE CENTER				
Recreation Supervisor-MWC	40	1.00	1.00	1.00
Assistant Recreation Supervisor-MWC	30	0.00	1.00	1.00
Office Assistant	20-24	1.00	1.00	1.00
Recreation Leader-MWC	20	1.00	0.00	0.00
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 '07</u>	<u>FY '08</u>	<u>FY '09</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	Staff	1.00	1.00	1.00
Positions	Authorized & Budgeted:	<u>4.00</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
Administrative Assistant	28-32	0.00	1.00	1.00
Maintenance Worker	24-30	10.00	10.00	10.00
Senior Office Assistant	24-28	1.00	0.00	0.00
Positions	Authorized & Budgeted:	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>
PARKS-DINOSAUR PARK				
Dinosaur Park Manager	Div	1.00	1.00	1.00
Assistant Park Manager	34	1.00	1.00	1.00
Education Coordinator-Dino Park	32	1.00	1.00	1.00
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
Planning Technician	30	0.00	0.00	2.00
Senior Office Assistant	24-28	2.00	2.00	0.00
Positions	Authorized & Budgeted:	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>

**STAFFING DOCUMENT
(PERSONNEL SCHEDULE)**

<u>POSITION</u>	<u>RANGE</u>	<u>FY '07</u>	<u>FY '08</u>	<u>FY '09</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	13.00	13.00
Police Officer	PO	110.00	115.00	115.00
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	1.00	1.00	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	4.00	4.00	4.00
Police Records Clerk	22-26	7.00	7.00	7.00
Parking Enforcement Officer	21	2.00	2.00	2.00
Positions	Authorized & Budgeted:	<u>166.00</u>	<u>172.00</u>	<u>172.00</u>
PUBLIC SERVICES ADMINISTRATION				
Public Services Director	Dir	1.00	1.00	1.00
Project Coordinator	45	1.00	1.00	1.00
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>

STAFFING DOCUMENT
(PERSONNEL SCHEDULE)

<u>POSITION</u>	<u>RANGE</u>	<u>FY '07</u>	<u>FY '08</u>	<u>FY '09</u>
RISK MANAGEMENT				
Risk Manager	Div	1.00	1.00	1.00
Risk Management Technician	32	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Positions	Authorized & Budgeted:	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

SEWER				
Maintenance Supervisor	40	2.00	0.00	0.00
Maintenance Worker	24-30	8.00	0.00	0.00
Senior Office Assistant	24-28	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
Positions	Authorized:	11.00	0.00	0.00
<u>Positions Charged In:</u>				
Public Utilities Manager (assigned to Water Utility)	Div	0.11	0.00	0.00
Public Ways and Parks Manager (assigned to Streets)	Div	0.33	0.00	0.00
Maintenance Worker (assigned to Water Utility)	24-30	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
Positions	<u>Budgeted:</u>	<u>12.44</u>	<u>0.00</u>	<u>0.00</u>

SEWER-SANITARY SEWER				
Maintenance Supervisor	40	0.00	1.00	1.00
Maintenance Worker	24-30	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>
Positions	Authorized:	0.00	5.00	5.00
<u>Positions Charged In:</u>				
Public Utilities Manager (assigned to Water Utility)	Div	0.00	0.40	0.40
Maintenance Worker (assigned to Water Utility)	24-30	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
Positions	<u>Budgeted:</u>	<u>0.00</u>	<u>6.40</u>	<u>6.40</u>

STAFFING DOCUMENT
(PERSONNEL SCHEDULE)

<u>POSITION</u>	<u>RANGE</u>	<u>FY '07</u>	<u>FY '08</u>	<u>FY '09</u>
SEWER-STORM SEWER				
Maintenance Supervisor	40	0.00	1.00	1.00
Maintenance Crew Leader	32	0.00	1.00	1.00
Maintenance Worker	24-30	0.00	7.00	7.00
Senior Office Assistant	24-28	0.00	1.00	1.00
Positions	Authorized:	0.00	10.00	10.00
<u>Positions Charged In:</u>				
Public Ways and Parks Manager (assigned to Streets)	Div	0.00	0.33	0.33
Positions	<u>Budgeted:</u>	<u>0.00</u>	<u>10.33</u>	<u>10.33</u>
STREETS				
Public Ways and Parks Manager	Div	1.00	1.00	1.00
Maintenance Supervisor	40	1.00	1.00	1.00
Office Supervisor	40	0.00	1.00	1.00
Assistant Project Coordinator	37	1.00	0.00	0.00
Maintenance Crew Leader	32-36	1.00	2.00	2.00
Maintenance Worker	24-30	11.00	13.00	13.00
Positions	Authorized:	15.00	18.00	18.00
<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>17.34</u>	<u>17.34</u>
TREASURY				
Fiscal Op Manager (City Treasurer)	Div	1.00	1.00	1.00
Business License Enforcement Officer	36-40	0.00	0.00	1.00
Building Administrative Technician	32	0.00	0.00	1.00
License & Permits Technician	24-28	0.00	0.00	2.00
Acct Clerk/Senior Account Clerk	22-30	5.00	4.00	4.00
Positions	Authorized & Budgeted:	<u>6.00</u>	<u>5.00</u>	<u>9.00</u>

STAFFING DOCUMENT
(PERSONNEL SCHEDULE)

<u>POSITION</u>	<u>RANGE</u>	<u>FY '07</u>	<u>FY '08</u>	<u>FY '09</u>
WASTE-COLLECTION & DISPOSAL				
Maintenance Supervisor	40	1.00	1.00	1.00
Maintenance Crew Leader	32-36	2.00	1.00	1.00
Maintenance Worker	24-30	14.00	8.00	8.00
Senior Office Assistant	24-28	1.00	1.00	1.00
Positions	Authorized:	18.00	11.00	11.00
<u>Positions Charged In:</u>				
Public Ways and Parks Manager (assigned to Streets)	Div	0.33	0.33	0.33
Positions	<u>Budgeted:</u>	<u>18.33</u>	<u>11.33</u>	<u>11.33</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
Assistant Utility Accounting Supervisor	37	0.00	1.00	1.00
Maintenance Crew Leader	32-36	4.00	5.00	5.00
Sr Water Meter Repair Technician	32	1.00	1.00	1.00
Water Utility Accounting Technician I	32	1.00	0.00	0.00
Water Maintenance Crew Leader	32	0.00	0.00	1.00
Water Plant Operator III	28	5.00	5.00	4.00
Maintenance Worker	24-30	26.00	25.00	25.00
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>				
Public Utilities Manager (budgeted in Sanitary Sewer Utility)	Div	-0.11	-0.40	-0.40
Maintenance Worker (budgeted in Sewer Utility)	24-30	-1.00	-1.00	-1.00
Positions	<u>Budgeted:</u>	<u>51.89</u>	<u>51.60</u>	<u>51.60</u>
TOTALS				
Permanent Authorized Employees		<u>590.00</u>	<u>596.00</u>	<u>599.00</u>

GENERAL INFORMATION

OGDEN CITY SALARY SCHEDULES

CITY OF OGDEN
RANGE PLACEMENT TABLE - MERIT EMPLOYEES
Fiscal Year 2008-2009

RANGE NUMBER	PAY RANGE	PAY PERIOD
20	24,269.63 to 33,527.08	Annually
21	24,801.37 to 34,290.25	Annually
22	25,346.41 to 35,072.51	Annually
23	25,905.07 to 35,874.32	Annually
24	26,477.69 to 36,696.18	Annually
25	27,064.63 to 37,538.58	Annually
26	27,666.25 to 38,402.05	Annually
27	28,282.91 to 39,287.10	Annually
28	28,914.98 to 40,194.28	Annually
29	29,562.85 to 41,124.13	Annually
30	30,226.92 to 42,077.24	Annually
31	30,907.60 to 43,054.17	Annually
32	31,605.29 to 44,055.52	Annually
33	32,320.42 to 45,081.91	Annually
34	33,053.43 to 46,133.96	Annually
35	33,804.77 to 47,212.31	Annually
36	34,574.89 to 48,317.62	Annually
37	35,364.26 to 49,450.56	Annually
38	36,173.36 to 50,611.82	Annually
39	37,002.70 to 51,802.11	Annually
40	37,852.77 to 53,022.17	Annually
41	38,724.08 to 54,272.72	Annually
42	39,617.19 to 55,554.54	Annually
43	40,532.62 to 56,868.40	Annually
44	41,470.93 to 58,215.11	Annually
45	42,432.71 to 59,595.49	Annually
46	43,418.52 to 61,010.38	Annually
47	44,428.99 to 62,460.64	Annually
48	45,464.71 to 63,947.15	Annually
49	46,526.33 to 65,470.83	Annually

RANGE NUMBER	PAY RANGE	PAY PERIOD
50	47,614.49 to 67,032.60	Annually
51	48,729.85 to 68,633.42	Annually
52	49,873.09 to 70,274.25	Annually
53	51,044.92 to 71,956.11	Annually
54	52,246.05 to 73,680.01	Annually
55	53,477.20 to 75,447.01	Annually
56	54,739.13 to 77,258.19	Annually
57	56,032.60 to 79,114.64	Annually
58	57,358.42 to 81,017.51	Annually
59	58,717.38 to 82,967.95	Annually
60	60,110.31 to 84,967.15	Annually

**CITY OF OGDEN
RANGE PLACEMENT TABLE - POLICE (NON-CONTRIBUTORY RETIREMENT)
Fiscal Year 2008-2009**

POSITION NAME	PAY RANGE	PAY PERIOD
Police Officer	34,924.00 to 47,586.53	Annually
Police Sergeant	51,703.32 to 67,631.16	Annually
Police Lieutenant	65,502.96 to 76,673.16	Annually
Master Police Officer - Conditional	42,659.40 to 52,923.12	Annually
Master Police Officer	42,659.40 to 56,665.80	Annually

**CITY OF OGDEN
RANGE PLACEMENT TABLE - FIRE
Fiscal Year 2008-2009**

POSITION NAME	PAY RANGE	PAY PERIOD
Firefighter	34,038.25 to 46,865.27	Annually
Firefighter Special Teams or New Drivers (4% differential)	35,399.78 to 48,739.88	Annually
Firefighter New Drivers and Special Teams or Mechanic (8% differential)	36,761.31 to 50,614.49	Annually
Firefighter Mechanic (After 06/30/98) (4% differential)	35,399.78 to 48,739.88	Annually
Firefighter, 2 yr Drivers and Special Teams or Mechanic (12% differential)	38,122.84 to 52,489.10	Annually
Paramedic (15% differential)	39,143.99 to 53,895.06	Annually
Assistant Fire Marshal	49,235.53 to 59,300.86	Annually
Fire Captain	53,179.02 to 67,172.41	Annually
Fire Captain Station 1 (5% differential)	55,837.97 to 70,531.03	Annually
Fire Captain Medical Captain (5% differential)	55,837.97 to 70,531.03	Annually
Battalion Chief	64,933.08 to 76,103.28	Annually

NON-MERIT, SPECIAL EMPLOYEES -- FY 2009 (continued)

City Council Office

Executive Director Range (ED)

\$5,802 to \$8,962 per month

July 1, 2008 through June 30, 2009

Executive Director-City Council

Staff Range I (Staff)

\$3,240 to \$7,416 per month

July 1, 2008 through June 30, 2009

Policy Analyst

Staff Range II² (Staff)

\$3,933 to \$5,901 per month

July 1, 2008 through June 30, 2009

Communications Manager

Staff Range III² (Staff)

\$2,410 to \$3,671 per month

July 1, 2008 through June 30, 2009

Senior Office Assistant

² Unlike other non-merit, special employees, staff identified in this range shall accrue vacation leave benefits in the same manner as merit employees.

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.