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NORTH OGDEN CITY

FINAL ADOPTED BUDGET 2011-2012 FISCAL YEAR

June 21, 2011

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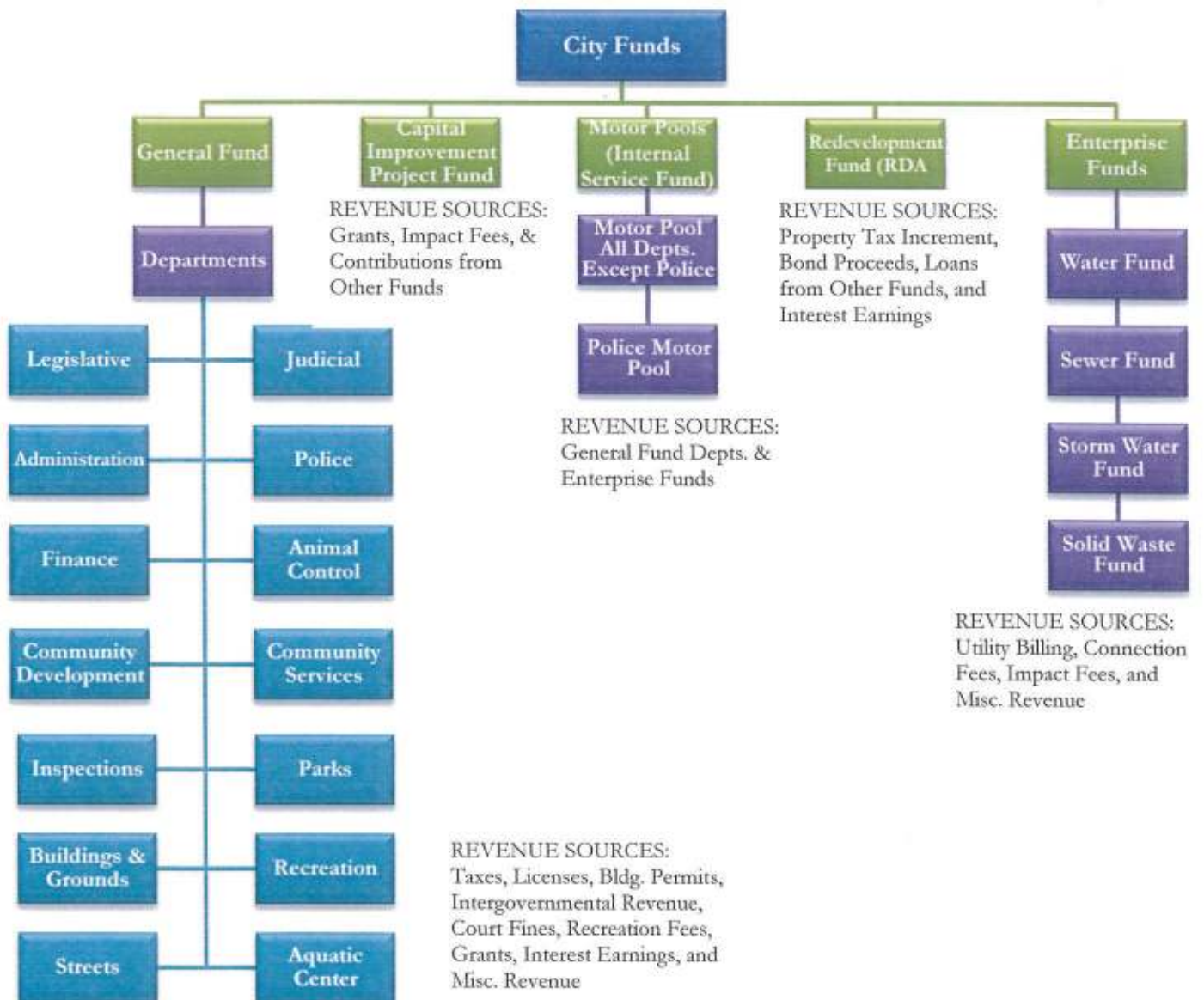
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Introduction

The following chart shows the revenue source for each fund and the departments that are funded from these sources. Under Enterprise Funds for example, a request for new personnel in the Water Fund does not compete for the same revenue source as new personnel in the Sewer Fund. Although both of these funds receive the bulk of their revenue from utility billing, revenues generated from water usage are kept separate from sewer, storm water, and solid waste revenues.

This is not the case however in the General Fund where revenues received in the General Fund are allocated among many different departments and each department must contend for those revenues. Grants and intergovernmental revenues such as Class 'C' Roads and the State Liquor Allotment are exceptions since they must be used for restricted purposes as specified in grant documents or State Code.

City Financial Funding Overview



General Fund

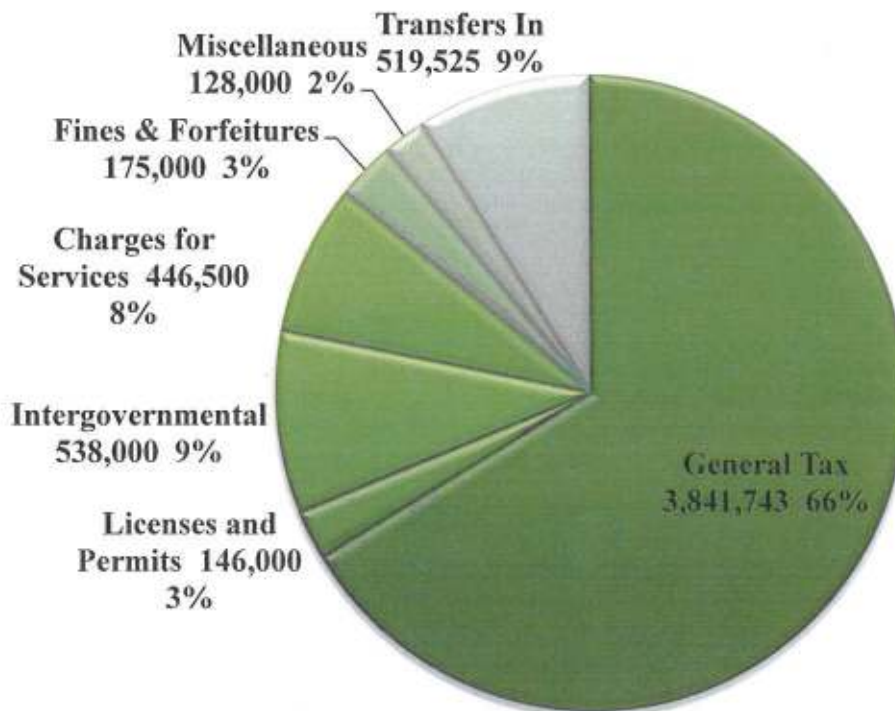
Although the budget reflects a 7% decrease in total revenues the City has in fact experienced a 1% increase in revenues overall. Last year the City appropriated \$873,075 from the General Fund balance while this year the City is appropriating \$331,210, which is reflected in the 51% decrease in **Transfers in Total**. The increases in revenue are shown in the following pages of the report as each section is discussed. These increases do not reflect a positive change in trends but rather adjustments and/or corrections in allocation by the State and County of prior year revenues.

General Fund Revenues

The following table and graph summarize and illustrate the various revenue sources in the General Fund.

Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
General Tax Total	4,487,478	3,787,586	3,800,224	3,757,880	3,841,743	1%
Licenses and Permits Total	194,191	172,132	149,450	145,872	146,000	-2%
Intergovernmental Total	532,503	568,983	496,981	538,795	538,000	8%
Charges for Services Total	473,415	553,698	438,500	464,500	446,500	2%
Fines & Forfeitures Total	153,467	181,580	175,000	175,000	175,000	0%
Miscellaneous Total	257,280	151,722	138,432	128,000	128,000	-8%
Transfers In Total	212,270	222,777	1,063,811	1,053,811	519,525	-51%
Total	6,310,604	5,638,480	6,262,399	6,263,858	5,794,768	-7%

North Ogden Fiscal Year 2011-2012 General Fund Revenues



General tax revenue overall, which includes property tax, sales tax, utility franchise tax and fees in lieu of taxes (motor vehicle tax), is projected to increase 1% from last year's adopted budget. The largest increase comes from the Motor Vehicles tax. This is an adjustment from last years revenue which was significantly down due to the fact that the North View Fire Agency had become its own taxing district, is no longer 54% funded by the City, and an accurate calculation of the effect that would have on motor vehicle taxes could not be determined until 1 full calendar year had been completed. This budget reflects a tax rate of .001493 as calculated by the State. Although the tax rate is higher it is not a tax increase by the City. New growth will generate \$982,366 in property tax revenue. The City received \$33,178 less than budgeted in the 2010-2011 fiscal year. The state calculation will generate \$20,953 more than in this year's projection which will help offset some of that loss. Overall tax revenues are up 2%.

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
10-31-100	Property Tax - Current	1,451,435	949,529	961,413	928,235	982,366	0%
10-31-200	Property Tax - Delinquent	47,293	36,215	36,610	36,610	36,610	0%
10-31-300	Sales Tax	1,735,847	1,708,181	1,744,229	1,718,035	1,718,000	-2%
10-31-400	Utility Revenue Tax	1,009,116	1,003,251	982,972	1,000,000	1,000,000	2%
10-31-700	Fee in Lieu of Taxes (Motor Vehicles)	243,787	90,410	75,000	75,000	125,720	68%
	Total General Tax	4,487,478	3,787,586	3,800,224	3,757,880	3,862,696	2%

The City anticipates a 2% decrease overall in **Licenses and permits revenue** from last year's adopted budget due mainly to the continued problem in the housing market and its negative impact on Building Permits.

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
10-32-100	Business Licenses	31,715	30,621	32,700	50,872	51,000	56%
10-32-210	Building Permits	141,346	118,822	100,000	75,000	75,000	-25%
10-32-250	Dog Licenses	21,130	22,689	16,750	20,000	20,000	19%
	Licenses and Permits Total	194,191	172,132	149,450	145,872	146,000	-2%

Intergovernmental revenue is comprised primarily of Class ‘C’ road funds and the State Liquor allotment. Revenues in this category are projected to be up 8% from last year’s adopted budget.

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
10-33-560	State Road Allotment	519,846	556,443	484,441	525,000	525,000	8%
10-33-580	State Liquor Allotment	12,657	12,540	12,540	13,795	13,000	4%
	Total Intergovernmental	532,503	568,983	496,981	538,795	538,000	8%

Overall revenue generated from **charges for services** is projected to be up 2%. Recreation fees are projected to fund approximately 38.6% of the recreation department’s budget, up .056% from last year’s 32.9%.

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
10-34-130	Zoning & Subdivision Fees	4,407	2,881	5,000	5,000	5,000	0%
10-34-135	Engineering Review Fees	15,667	6,470	15,000	15,000	2,000	-87%
10-34-140	Plan Check Fees	51,434	40,837	30,000	30,000	30,000	0%
10-34-145	Annexation	1,375	-	1,300	1,300	-	-100%
10-34-310	Street Cut Fees	11,510	7,800	10,000	10,000	2,000	-80%
10-34-312	Excavation Permit Fees	5,601	2,950	2,500	2,500	2,500	0%
10-34-313	Developer Payments	-	66,451	-	-	-	0%
10-34-700	Recreation Fees	60,780	65,734	60,000	66,000	70,000	17%
10-34-720	Aquatic Center Fees	287,051	302,976	285,000	295,000	295,000	4%
10-34-740	Concession Stand Sales	5,927	9,261	-	10,000	10,000	100%
10-34-790	Cherry Days	26,647	45,306	25,000	25,000	30,000	20%
10-34-800	Queen Pageant	1,015	185	2,500	2,500	-	-100%
10-34-805	Little Miss Cherry Days	2,001	2,848	2,200	2,200	-	-100%
	Total Charges for Services	473,415	553,698	438,500	464,500	446,500	2%

Fines and Forfeitures

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
10-35-110	Court Fines	153,467	181,580	175,000	175,000	175,000	0%
	Total Fines and Forfeitures	153,467	181,580	175,000	175,000	175,000	0%

Miscellaneous Revenue

Interest rates continue to pound interest earnings. We are projecting a 32% decrease from last years budget on top of the 67% decrease from the prior year's projected budget. Overall miscellaneous revenues are down 8%.

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
10-34-815	Youth Council Projects	1,320	1,547	1,000	1,000	1,000	0%
10-36-100	Interest Income	182,621	65,144	65,932	45,000	45,000	-32%
10-36-100	Interest RDA	847	-	-	-	-	0%
10-36-200	Tower Rental Income	23,191	26,045	30,000	30,000	30,000	0%
10-36-210	Senior Center Reservations	6,765	7,870	6,500	2,000	2,000	-69%
10-36-400	Sale of Fixed Assets	300	-	-	-	-	0%
10-36-500	Miscellaneous Revenue	10,731	8,098	10,000	10,000	10,000	0%
10-36-530	Traffic School Revenue	24,604	43,018	25,000	40,000	40,000	60%
10-21-550	Fire Service Impact Fees	6,901	-	-	-	-	0%
	Total Miscellaneous	257,280	151,722	138,432	128,000	128,000	-8%

Contributions and Transfers

The City will appropriate \$310,257 from the General Fund to balance the budget. This is \$562,818 less than the \$873,075 the City appropriated last year. This leaves a general fund balance of approximately 7.7% of projected revenues. The RDA will continue to postpone its payment to the General Fund until the debt service on the Aquatic Center is paid off.

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
10-38-110	Grants	36,534	49,534	8,000	8,000	8,000	0%
10-38-110	RAMP	-	-	10,000	-	-	-100%
10-38-130	Donations	3,000	507	-	-	10,000	
10-38-816	Adm Serv Fee - Water	86,496	86,496	86,496	86,496	86,496	0%
10-38-817	Adm Serv Fee - Sewer	31,199	31,199	31,199	31,199	31,199	0%
10-38-818	Adm Serv Fee - Storm Water	21,739	21,739	21,739	21,739	19,318	-11%
10-38-819	Adm Serve Fee - Garbage	33,302	33,302	33,302	33,302	33,302	0%
10-38-900	Fund Balance Appropriation	-	-	873,075	873,075	310,257	-62%
	Total Transfers In	212,270	222,777	1,063,811	1,053,811	498,572	-51%

General Fund Expenditures

Component Units – North Ogden City continues to fund 50% of the North View Senior Center’s personnel costs.

Health Benefits – The premiums on health insurance provided by Altius increased 3.5%. Educator’s Mutual, the City’s dental insurance provider increased approximately 10% this year.

Utah State Retirement – URS raised the rates for this budget year. The City will now contribute 13.77% of the employee’s salary, which is up .004%, and 27.07% of the police officer’s salary, which is up .0094%, into the Utah State Retirement system.

ICMA 401K and 457 - The City contributes 3% of an employee’s salary to a 401k or a 457 plan for all permanent full-time employees. The City also matches up to additional 3% of what the employee contributes into their selected plan.

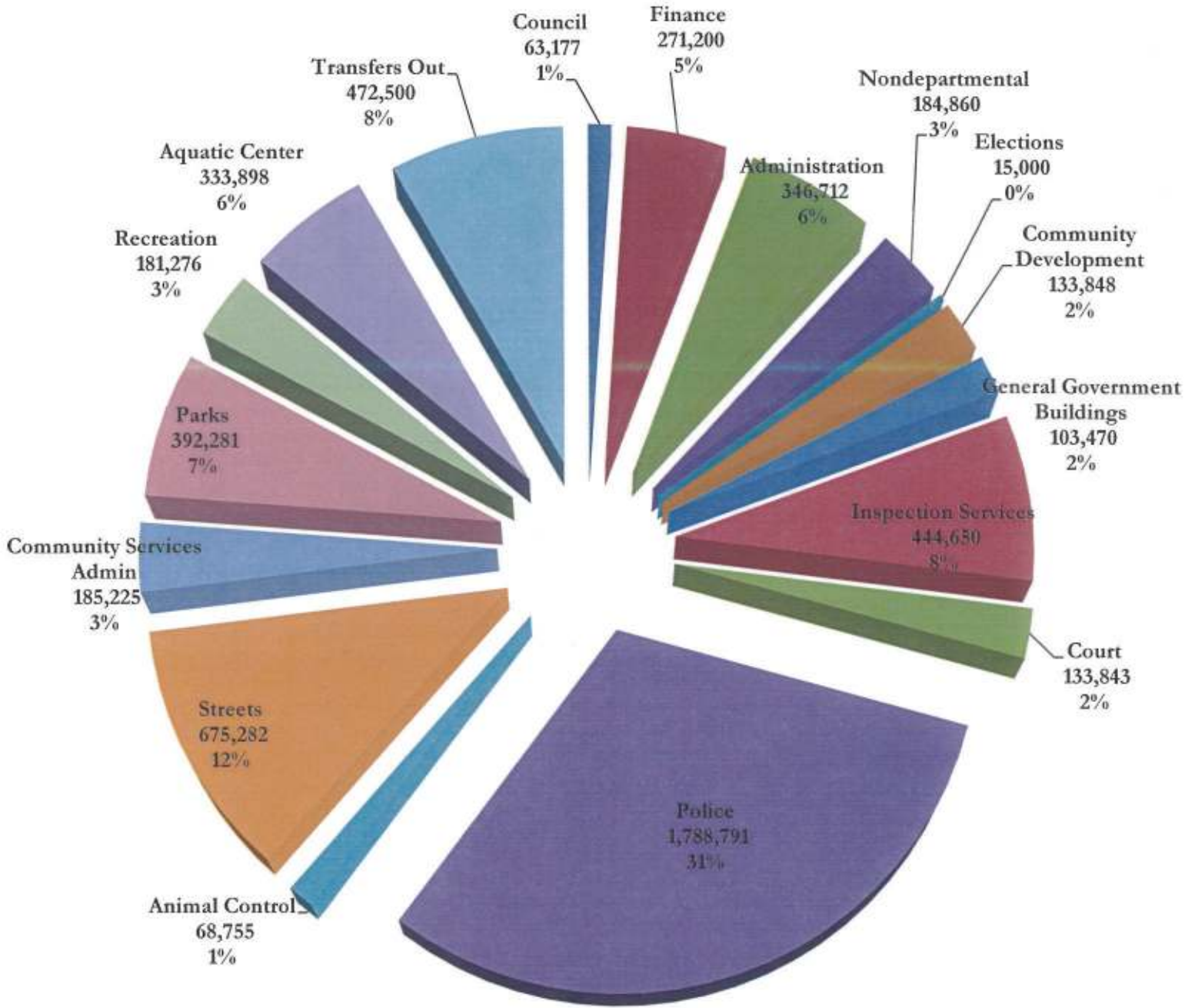
Budget Increases – There is no COLA, merit or salary increase. We are hiring one new police officer who was scheduled to be hired in January of 2011 in last year’s fiscal budget.

This year none of the departments in the General Fund will fund the motor pool except for the Streets department. The motor pool will appropriate \$310,599 of its fund balance to offset the difference.

The following table shows the General Funds budget by Department.

Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010- 2011 Budget
Council	58,417	58,472	65,250	65,250	63,177	-3%
Finance	-	295,891	277,158	277,158	271,200	-2%
Administration	630,098	355,899	406,122	406,122	346,712	-15%
Non-departmental	232,905	178,642	208,360	208,360	184,860	-11%
Elections	-	12,655	-	-	15,000	100%
Community Development	155,203	113,656	183,449	183,449	133,848	-27%
General Government Buildings	126,710	94,087	105,000	105,000	103,470	-1%
Inspection Services	358,309	344,245	357,741	357,741	444,650	24%
Court	119,786	122,157	134,555	134,555	133,843	-1%
Police	1,625,169	1,722,916	1,967,197	1,967,197	1,788,791	-9%
Animal Control	69,897	71,636	83,127	83,127	68,755	-17%
Streets	784,126	765,871	815,690	815,690	675,282	-17%
Community Services Admin	225,949	212,120	206,085	206,085	185,225	-10%
Parks	437,996	430,024	470,746	470,746	392,281	-17%
Recreation	132,470	142,903	182,336	182,336	181,276	-1%
Aquatic Center	345,661	367,805	410,786	410,786	333,898	-19%
Transfers Out	598,969	-	388,796	388,268	472,500	22%
Fire	684,782	-	-	-	-	0%
General Fund Total	6,586,447	5,288,979	6,262,398	6,261,870	5,794,768	-7%

North Ogden Fiscal Year 2011-2012 General Fund Department Expenditures



City Council

It is the responsibility of the City Council to establish the overall policy direction for the City. The Council sets direction by adopting ordinances, adopting the budget, and other legislative duties. The adopted overall budget for the City Council decreased 3% to \$63,177.

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
10-41-110	Salaries and Wages	34,411	35,000	35,825	35,825	33,313	-7%
10-41-130	Employee Benefits	2,901	2,812	3,892	3,892	3,619	-7%
10-41-210	Subscriptions, Memberships	6,881	6,810	6,950	6,950	9,395	35%
10-41-220	Public Notices	2,861	4,360	3,400	3,400	4,000	18%
10-41-230	Travel and Training	11,323	8,173	10,000	10,000	7,000	-30%
10-41-240	Office Supplies & Expense	40	576	500	500	500	0%
10-41-255	Computer Services	-	741	2,750	2,750	4,750	73%
10-41-740	Purchase Equipment	-	-	1,933	1,933	600	-69%
	Total	58,417	58,472	65,250	65,250	63,177	-3%

Judicial Department

The Judicial Department funds the City Prosecutor, City Judge, one full-time and one part-time Court Clerk. This department is responsible for prosecuting and trying violators of the City's traffic laws, misdemeanors, and infractions committed in North Ogden. The adopted overall budget for the Judicial Department decreased 1% to \$133,843.

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
10-42-110	Salaries and Wages	47,308	73,680	77,320	77,320	77,321	0%
10-42-130	Employee Benefits	23,772	26,073	28,434	28,434	29,122	2%
10-42-210	Subscriptions and Memberships	25	25	50	50	50	0%
10-42-220	Public Notices	-	-	800	800	-	-100%
10-42-230	Travel and Training	941	834	2,000	2,000	1,500	-25%
10-42-240	Office Supplies & Expense	901	1,277	950	950	1,250	32%
10-42-255	Computer Services	1,485	549	2,791	2,791	2,791	0%
10-42-280	Telephone	636	929	900	900	500	-44%
10-42-310	Professional Services	37,708	8,498	10,650	10,650	10,650	0%
10-42-620	Witness & Jury Fees	1,055	1,682	2,160	2,160	2,160	0%
10-42-630	Warrants	5,955	8,610	8,500	8,500	8,500	0%
10-42-740	Purchase Equipment	-	-	-	-	-	0%
	Total	119,786	122,157	134,555	134,555	133,843	-1%

Finance

This is the third year that the Finance department will show its own budget. Originally it had been reflected in the budget for Administration. This department is responsible for the overall finances of the City; implementing the financial policy direction of the Mayor and City Council; maintaining the accuracy and integrity of the City's accounting and budgetary systems; investing the City's cash; paying vendors; keeping accurate fixed asset records; and payroll. Because the motor pool lease is not being funded this year the Finance Department budget shows a decrease of 2% to \$271,200.

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
10-45-110	Salaries and Wages	-	152,684	159,640	159,640	159,640	0%
10-45-130	Employee Benefits	-	56,154	64,162	64,162	67,221	5%
10-45-210	Subscriptions and Memberships	-	415	482	482	485	1%
10-45-230	Travel and Training	-	2,951	5,918	5,918	3,834	-35%
10-45-240	Office Supplies & Expense	-	3,235	3,676	3,676	3,425	-7%
10-45-250	Motor Pool Lease	-	11,990	11,990	11,990	-	-100%
10-45-255	Computer Services	-	8,024	7,095	7,095	6,595	-7%
10-45-260	Equipment Supplies	-	-	500	500	100	-80%
10-45-280	Telephone	-	689	-	-	900	
10-45-310	Professional Services	-	50,068	11,700	11,700	17,200	47%
10-45-520	Insurance	-	1,210	1,400	1,400	1,400	0%
10-45-695	Credit Card Fees	-	8,471	9,846	9,846	9,800	0%
10-45-740	Purchase Equipment	-	-	750	750	600	-20%
	Total	-	295,891	277,158	277,158	271,200	-2%

Elections

Election costs this year are approximately \$15,000.

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
10-50-310	Elections	-	12,563	-	-	15,000	100%
	Election judges	-	92	-	-	-	
	Total	-	12,655	-	-	15,000	100%

Administration

The Administration department is responsible for taking and transcribing minutes of all public meetings; maintaining the City's records; Elections; and HR functions. Because the motor pool lease is not being funded this year the budget for the Administration department shows an overall decrease of 15% to \$346,712.

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
10-47-110	Salaries and Wages	403,738	230,886	238,580	238,580	196,597	-18%
10-47-130	Employee Benefits	141,966	77,066	101,789	101,789	87,840	-14%
10-47-210	Subscriptions and Memberships	2,330	1,636	1,760	1,760	1,760	0%
10-47-220	Public Notices	2,110	1,787	800	800	400	-50%
10-47-230	Travel and Training	11,521	4,925	9,300	9,300	3,500	-62%
10-47-240	Office Supplies & Expense	6,518	2,869	3,500	3,500	3,000	-14%
10-47-250	Motor Pool Lease	11,990		-	-	-	0%
10-47-255	Computer Services	16,265	9,138	12,415	12,415	12,415	0%
10-47-260	Equipment Supplies	827		500	500	-	-100%
10-47-280	Telephone	17,724	13,975	14,900	14,900	13,000	-13%
10-47-310	Professional Services	6,174	3,152	4,150	4,150	12,150	193%
10-47-330	Engineer Services	165		900	900	900	0%
10-47-520	Liability Deductible	2,131	1,017	3,000	3,000	3,000	0%
10-47-620	Newsletter	4,611	4,634	5,500	5,500	-	-100%
10-47-690	Services Not Classified	367	118	800	800	800	0%
10-47-695	Personnel Related Costs	1,464	875	1,500	1,500	750	-50%
10-47-740	Purchase Equipment	197	3,821	6,728	6,728	10,600	58%
	Total	630,098	355,899	406,122	406,122	346,712	-15%

Non-departmental

Non-departmental accounts include those expenditures not easily identified with a specific department. The adopted overall budget for Non-departmental expenses decreased 11% to \$184,860.

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
10-49-135	Compensated Absences	-		10,000	10,000	10,000	0%
10-49-250	Unemployment	15,146	434	10,000	10,000	2,100	-79%
10-49-310	Financial Audit	24,215		-	-	-	0%
10-49-320	Telephone Answering Machine	1,421	1,600	1,760	1,760	1,760	0%
10-49-510	Insurance	154,197	159,919	159,000	159,000	159,000	0%
10-49-520	COBRA Administration	550	50	-	-	-	0%
10-49-530	Employee Assistance Program	-		-	-	-	0%
10-49-600	Public Relations	8,055	3,811	4,500	4,500	3,500	-22%
10-49-610	Queen Pageant & Parade Float	-	2,533	10,100	10,100	-	-100%
10-49-625	Mayor's Public Relation Fund	2,930	2,518	4,000	4,000	3,000	-25%
10-49-630	Youth Council	3,507	5,865	5,000	5,000	5,000	0%
10-49-645	Business Association	2,701	2,909	3,000	3,000	-	-100%
10-49-690	Contingency	20,183	(997)	1,000	1,000	500	-50%
	Total	232,905	178,642	208,360	208,360	184,860	-11%

Buildings and Grounds

This department covers maintenance and utilities costs for the Municipal and Police buildings, the Aquatic Center, the Senior Citizens' Center, and 50% of the Senior Center's personnel costs. The overall budget for Building and Grounds is \$103,470.

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
10-51-260	NOC, Police, Recreation & Restrooms, Shops, Maintenance	39,858	40,805	45,000	45,000	43,470	-3%
10-51-280	Senior Citizen Maint. & Utilities	49,791	33,395	35,000	35,000	35,000	0%
10-51-310	Senior Citizen Personnel Costs	37,061	19,887	25,000	25,000	25,000	0%
10-51-740	Equipment	-	-	-	-	-	0%
	Total	126,710	94,087	105,000	105,000	103,470	-1%

Transfers Out

The following table shows transfers out of the General Fund to other funds throughout the budget.

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
10-80-235	Transfer to CIP - Class C	564,000	-	435,997	435,997	472,500	8%
10-80-230	Transfer to CIP	-	-	-	-	-	0%
10-80-800	Transfer to Motor Pools	34,969	-	(47,201)	(47,201)	-	100%
10-80-876	Transfer to RDA Fund	-	-	-	-	-	0%
	Total	598,969		388,796	388,796	472,500	22%

Police Department

The North Ogden Police Department operates with 17 full-time sworn police officers, two office personnel and an animal control officer. Responsibilities of the Police Department fall within six divisions:

- **ADMINISTRATION - Chief and Assistant Chief**
 Grant Preparation
 Weber/Morgan Narcotics Strike Force
 Beer Licensing
 Direction of Specific Divisions
 Crime Scene Investigation
 Homeland Security
- **INVESTIGATIONS - Supervisor: Sergeant (two detectives)**
 Investigations
 Officer Involved Shooting Task Force
 Warrants
 Charity Activity
 Controlled Alcohol & Cigarette Buys
 Gang Task Force
 Homicide Task Force
 Sex Crimes
 Finger Printing
 Forgery & Checks
- **PATROL and TRAFFIC DIVISION - Supervisor: Two Sergeants & seven officers**
 Patrol and Initial Call Response
 Bike Patrol
 Curfew & Mandatory School Attendance Enforcement
 TAC/State Computer Representative
 Traffic Enforcement
 Prisoner Transport
 Firearms
 Vacation Checks/Lock Cars
- **COMMUNITY POLICING - Supervisor: Sergeant (two officers)**
 DARE
 Neighborhood Watch
 Teen Court
 Scouting
 School resource officer
 Community Oriented Policing
 Emergency Preparedness
 Internet Crime Reporting
- **RECORDS - Supervisor: Administrative Secretary (Receptionist)**
 Report Preparation
 Maintaining Court Reports
 Alarm Ordinance
 Computer Representative (Training)
 Filing and Record Keeping
 Maintaining Evidence Room
 Community Policing Support
 Receptionist for Police Department
- **ANIMAL SERVICES - Supervisor: Sergeant (One Animal Control Officer)**
 Animal Control and Enforcement
 Evidence Custodian
 Assist with Crossing Guards & Speed Control Trailer
 Animal Registration & License
 Support Other Divisions
 Bicycle Registration

Police

Because the motor pool lease to be funded this year is only 33% of what it was last year the Police department budget overall decreased 9% to \$1,788,791.

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
10-54-110	Salaries and Wages	824,977	842,560	896,663	896,663	919,593	3%
10-54-120	Liquor Wages - Overtime	399	820	9,000	9,000	9,000	0%
10-54-130	Employee Benefits	449,143	480,537	559,420	559,420	597,030	7%
10-54-140	Uniform Allowance	13,398	16,566	15,120	15,120	15,120	0%
10-54-210	Subscriptions and Memberships	1,450	979	800	800	979	22%
10-54-220	Public Notices	1,978		2,000	2,000	2,000	0%
10-54-230	Travel and Training	9,034	5,519	7,000	7,000	6,300	-10%
10-54-240	Office Supplies & Expense	5,169	4,670	6,600	6,600	6,600	0%
10-54-250	Motor Pool Lease	230,878	260,482	260,482	260,482	86,870	-67%
10-54-255	Computer Services	16,478	14,959	28,036	28,036	22,596	-19%
10-54-260	Equipment & Bldg. Maintenance	15,295	8,830	14,460	14,460	10,000	-31%
10-54-280	Telephone	20,260	20,037	19,167	19,167	20,000	4%
10-54-350	Forensic Services	16,971	17,567	17,650	17,650	18,892	7%
10-54-380	Liquor Education	1,056	1,223	2,000	2,000	2,000	0%
10-54-385	Drug Education	730	1,470	1,540	1,540	2,000	30%
10-54-387	Traffic School	3,920	4,445	4,000	4,000	4,900	23%
10-54-400	Narcotics Strike Force	-		8,000	8,000	8,240	3%
10-54-450	Department Supplies	4,535	6,217	7,000	7,000	6,000	-14%
10-54-500	Grants	4,037	29,303	-	-	-	0%
10-54-640	Homeland Security	361	1,352	6,800	6,800	5,000	-26%
10-54-680	800 MGHZ Radio Fee	4,868	5,147	5,760	5,760	6,040	5%
10-54-690	Services Not Classified	232	233	500	500	500	0%
10-54-740	Purchase Equipment	-		95,200	95,200	39,131	-59%
	Total	1,625,169	1,722,916	1,967,197	1,967,197	1,788,791	-9%

Animal Control Department

The motor pool lease is not funded therefore the Animal Control budget decreased 17% to \$68,755.

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
10-57-110	Salaries and Wages	32,826	32,839	35,089	35,089	35,088	0%
10-57-130	Employee Benefits	18,442	21,006	23,113	23,113	23,737	3%
10-57-140	Uniform Allowance	840	840	840	840	720	-14%
10-57-230	Travel and Training	35	35	300	300	200	-33%
10-57-240	Office Supplies & Expense	351	368	750	750	650	-13%
10-57-250	Motor Pool Lease	12,217	12,276	12,276	12,276	-	-100%
10-57-255	Computer Services	758	961	1,771	1,771	1,771	0%
10-57-260	Equipment Maintenance	34	65	400	400	300	-25%
10-57-280	Telephone	275	341	500	500	400	-20%
10-57-370	Weber County Animal Shelter	3,230	2,286	7,000	7,000	5,000	-29%
10-57-450	Special Department Supplies	610	340	800	800	600	-25%
10-57-680	800 MGHZ Radio Fee	279	279	288	288	288	0%
	Total	69,897	71,636	83,127	83,127	68,755	-17%

Development Services

The North Ogden City Development Services Division provides services to residents, contractors, and developers. It includes the Community Development Department and the Inspection Services Department.

Community Development

The Community Development department is responsible for providing staff support to the Planning Commission as they develop land use plans and process requests for zoning changes, conditional use permits, and subdivision approvals. This division also provides staff support to the Board of Adjustments when residents and builders request a variance from the City's zoning ordinance or appeal an administrative decision.

This year the City hired an Attorney/Economic Development Developer. This is reflected in the 109% and 131% increase in salaries and benefits. The overall budget for the Community Development Department increased 35% to \$246,886.

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
10-55-110	Salaries	65,667	67,959	70,876	70,876	147,903	109%
10-55-130	Employee Benefits	23,407	23,528	27,273	27,273	62,903	131%
10-55-210	Subscriptions and Memberships	964	764	1,000	1,000	1,000	0%
10-55-220	Public Notices	934	556	4,000	4,000	2,000	-50%
10-55-230	Travel and Training	1,001	355	1,100	1,100	990	-10%
10-55-240	Office Supplies & Expense	2,086	2,179	3,000	3,000	500	-83%
10-55-255	Computer Services	1,873	903	850	850	850	0%
10-55-260	Equipment Supplies	-	7	200	200	200	0%
10-55-280	Telephone	531	284	500	500	500	0%
10-55-310	Consultants	26,889	644	42,500	42,500	-	-100%
10-55-330	Engineering	27,479	12,464	25,000	25,000	12,500	-50%
10-55-340	Planning Comm and Board of Adj	3,986	3,731	5,400	5,400	5,400	0%
10-55-450	Department Supplies	386	282	500	500	500	0%
10-55-645	Economic Dev. & Public Relations	-	-	500	500	11,640	2228%
10-55-740	Purchase Equipment	-	-	750	750	-	-100%
	Total	155,203	113,656	183,449	183,449	246,886	35%

Inspection Services

The building official is responsible for building plan reviews and the issuance of building permits. The building official and staff are also responsible for enforcing zoning ordinances and inspecting buildings during construction to ensure compliance with building codes and to ensure the safety of completed buildings. This department is also responsible for developing a GIS system, inspecting and tracking new subdivisions and updating all of the City Maps.

Because the motor pool lease was not funded the overall budget for the Inspection Services Department decreased 7% to \$331,611.

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
10-56-110	Salaries and Wages	206,672	200,090	198,412	198,412	195,763	-1%
10-56-130	Employee Benefits	102,025	106,507	111,520	111,520	113,793	2%
10-56-210	Subscriptions and Memberships	766	1,063	1,250	1,250	1,289	3%
10-56-220	Public Notices	234	204	350	350	350	0%
10-56-230	Travel and Training	4,515	4,053	4,966	4,966	3,817	-23%
10-56-240	Office Supplies & Expense	2,713	2,854	2,300	2,300	2,800	22%
10-56-250	Motor Pool Lease	31,992	23,061	23,061	23,061	-	-100%
10-56-255	Computer Services	405	1,316	10,700	10,700	9,450	-12%
10-56-260	Equipment Maint & Supply	924	899	400	400	400	0%
10-56-280	Telephone	3,078	2,453	2,100	2,100	2,100	0%
10-56-310	Professional Services	1,180	1,745	200	200	200	0%
10-56-450	Department Supplies	184		450	450	450	0%
10-56-690	Services Not Classified	121		-	-	-	0%
10-56-740	Purchase Equipment	3,500		2,033	2,033	1,200	-41%
	Total	358,309	344,245	357,741	357,741	331,611	-7%

Public Works Division

The Public Works Division is the largest overall division in the city. It is made up of the following departments.

- Streets - Construction and Maintenance
- Motor Pool – Internal Service Fund – Maintain Vehicles and Equipment
- Water Fund - Maintenance and operation of the Culinary Water System
- Sewer Fund - Maintenance and operation of the Sanitary Sewer System
- Storm Water Fund - Maintenance and operation of the Storm Water System
- Solid Waste Fund – Maintenance, operations, and disposal

Funding for the Public Works Division comes from five different sources. The Streets department is funded with General Fund revenues as well as Class 'C' Road funds from the State. The Motor Pool is an internal service fund that receives its funding from the General Fund and the Enterprise Funds for the purchase, repair and maintenance of the City's fleet. The City's Enterprise Funds include the Water, Sanitary Sewer, Storm Water and Solid Waste Funds. Consumer fees and Impact fees fund the Enterprise Funds.

Streets Department

The Streets Department is responsible for all aspects of streets; from prioritizing projects, to maintenance of existing streets, to construction of new roads, including curb, gutter, and sidewalks. Maintenance involves reconstruction of existing roads, striping and patching, snow removal and street lighting.

Because the motor pool lease to be funded this year is only 50% the overall budget for the Streets Department decreased 17% to \$675,282.

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
10-60-110	Salaries and Wages	242,358	255,513	251,388	251,388	250,333	0%
10-60-130	Employee Benefits	99,800	96,425	107,817	107,817	109,990	2%
10-60-140	Uniform Allowance	2,827	3,354	2,663	2,663	2,663	0%
10-60-220	Public Notices	20	265	1,000	1,000	1,000	0%
10-60-230	Travel and Training	1,428	-	-	-	-	0%
10-60-240	Office Supplies	2,272	1,742	2,000	2,000	2,000	0%
10-60-250	Motor Pool Lease	162,438	191,408	191,408	191,408	95,704	-50%
10-60-255	Computer Services	3,245	3,428	2,000	2,000	1,500	-25%
10-60-260	Equipment Maintenance	1,069	1,628	1,000	1,000	1,000	0%
10-60-270	Building Maintenance	4,767	989	2,500	2,500	2,500	0%
10-60-275	Safety Training	1,892	-	1,500	1,500	-	-100%
10-60-280	Telephone	7,906	8,307	7,000	7,000	7,000	0%
10-60-285	Utilities/Street Lights	47,128	26,509	30,000	30,000	27,000	-10%
10-60-330	Engineering Services	10,233	2,013	6,000	6,000	6,000	0%
10-60-420	Street Maintenance	34,230	56,003	50,000	50,000	25,000	-50%
10-60-435	School Traffic Safety NEW	19,392	-	-	-	-	0%
10-60-440	Sidewalk - Repair	24,938	42,218	50,000	50,000	25,000	-50%
10-60-445	Safe Sidewalk	27,509	-	-	-	-	0%
10-60-450	Special Department Supplies	7,173	6,116	3,400	3,400	3,400	0%
10-60-500	Snow Removal	42,151	38,291	42,500	42,500	42,500	0%
10-60-510	Street Signs	5,071	4,078	11,200	11,200	16,000	43%
10-60-520	Paint Supplies	27,980	26,582	30,000	30,000	25,000	-17%
10-60-690	Services Not Classified	1,185	1,002	3,820	3,820	3,820	0%
10-60-740	Purchase Equipment	7,114	-	-	-	8,000	100%
10-60-800	Lease Payment	-	-	18,495	18,495	19,873	7%
	Total	784,126	765,871	815,690	815,690	675,282	-17%

Community Services

The Community Services Division consists of four different departments; Community Services Administration, Parks, Recreation, and the Aquatic Center. Because the motor pool lease was not funded the budget shows a 10% decrease to \$185,225.

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
10-62-110	Salaries and Wages	85,335	85,088	87,273	87,273	109,205	25%
10-62-130	Employees Benefits	20,558	26,631	31,699	31,699	33,911	7%
10-62-210	Subscriptions and Memberships	15	140	565	565	565	0%
10-62-220	Public Notices	5,482	727	500	500	500	0%
10-62-230	Travel and Training	2,246	734	1,000	1,000	800	-20%
10-62-240	Office Supplies	1,218	1,362	1,600	1,600	1,600	0%
10-62-250	Motor Pool Lease	2,809	3,369	3,369	3,369	-	-100%
10-62-255	Computer Services	357	721	6,569	6,569	5,744	-13%
10-62-260	Equipment & Bldg. Maint.	4,785	6,771	9,000	9,000	6,000	-33%
10-62-280	Telephone	3,670	4,004	4,000	4,000	4,000	0%
10-62-285	Utilities	2,114	6,026	12,000	12,000	7,000	-42%
10-62-410	Uniforms	-	-	200	200	200	0%
10-62-450	Department Supplies	1,938	1,621	2,000	2,000	2,000	0%
10-62-500	Miscellaneous Programs	5,721	6,201	4,200	4,200	3,000	-29%
10-62-605	Cherry Days	71,086	59,774	30,000	30,000	10,000	-67%
10-62-610	Queen Pageant	9,337	136	-	-	-	0%
10-62-615	Little Miss Cherry Days	5,611	2,578	4,000	4,000	-	-100%
10-62-620	Concession Stand	-	-	-	-	-	0%
10-62-625	Movies in the Park	3,133	6,047	5,600	5,600	-	-100%
10-62-627	Amphitheater Program	281	-	500	500	-	-100%
10-62-690	Services Not Classified	253	190	100	100	100	0%
10-62-740	Purchase Equipment	-	-	1,910	1,910	600	-69%
	Total	225,949	212,120	206,085	206,085	185,225	-10%

Parks Department

The Parks Department provides maintenance services for the city's 200 plus acres of parks and open spaces. The parks department includes two parks supervisors, three full-time parks maintenance workers, and numerous part-time summer workers.

Three years ago the parks department leased a \$42,174 lawnmower @\$11,427 for four (4) years. This budget includes the fourth and final lease payment. Because the motor pool lease was not funded the overall budget for the parks department decreased 17% to \$392,281 from last year's budget.

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
10-64-110	Salaries and Wages	211,888	205,972	196,772	196,772	215,179	9%
10-64-130	Employees Benefits	80,470	84,336	88,302	88,302	94,125	7%
10-64-140	Uniforms	-	-	-	-	-	0%
10-64-210	Subscriptions and Memberships	180	360	300	300	300	0%
10-64-220	Public Notices	781	725	500	500	500	0%
10-64-230	Travel and Training	598	1,155	1,250	1,250	1,000	-20%
10-64-240	Office Supplies	354	1,075	500	500	500	0%
10-64-250	Motor Pool Lease	57,806	63,090	63,090	63,090	-	-100%
10-64-255	Computer Services	195	409	700	700	700	0%
10-64-260	Equipment & Bldg. Maint.	4,814	4,455	4,500	4,500	4,500	0%
10-64-280	Telephone & Utilities	17,481	14,714	14,000	14,000	15,000	7%
10-64-310	Professional and Technical	1,745	906	1,500	1,500	1,000	-33%
10-64-330	Engineering	-	-	-	-	2,000	100%
10-64-410	Uniform Maintenance	2,713	3,248	3,000	3,000	3,000	0%
10-64-420	Field Maintenance	1,411	3,128	5,000	5,000	3,000	-40%
10-64-425	Trail Maintenance	11,878	10,174	10,000	10,000	8,000	-20%
10-64-430	Chemicals	10,576	15,320	15,000	15,000	15,000	0%
10-64-440	Irrigation Supplies	3,911	3,568	5,000	5,000	4,000	-20%
10-64-450	Department Supplies	7,526	8,486	6,750	6,750	6,750	0%
10-64-465	Forestry Tree Removal	-	2,291	1,000	1,000	1,000	0%
10-64-475	Graffiti Removal	3,692	1,427	1,000	1,000	1,000	0%
10-64-530	Volunteer Projects	1,819	988	3,000	3,000	2,000	-33%
10-64-610	Rental Of Equipment	4,170	4,197	7,000	7,000	2,000	-71%
10-64-615	Christmas Decorations	9,185	-	2,000	2,000	-	-100%
10-64-690	Services Not Classified	1,644	-	-	-	300	100%
10-64-740	Purchase Equipment / Lease Payment	3,159	-	40,582	40,582	11,427	-72%
	Total	437,996	430,024	470,746	470,746	392,281	-17%

Recreation Department

The Recreation Department provides recreation and leisure service activities to the residents of North Ogden City and the surrounding communities. The recreation department operates with one (1) manager and numerous part-time recreation aides. Because the motor pool lease was not funded the Recreation department budget decreased 1% to \$181,276.

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
10-68-110	Salaries and Wages	65,401	66,763	88,480	88,480	100,362	13%
10-68-130	Employees Benefits	13,064	16,479	17,297	17,297	20,275	17%
10-68-210	Subscriptions and Memberships	212		565	565	565	0%
10-68-220	Printing & Publications	574	500	875	875	875	0%
10-68-230	Travel and Training	1,601	189	1,000	1,000	500	-50%
10-68-240	Office Supplies	669	650	1,600	1,600	-	-100%
10-68-250	Motor Pool	2,809	2,809	2,809	2,809	-	-100%
10-68-255	Computer Services	-	282	1,250	1,250	1,000	-20%
10-68-410	Uniforms	-		1,000	1,000	1,000	0%
10-68-450	Department Supplies	577	679	1,000	1,000	1,000	0%
10-68-500	Community Programs	-		1,000	1,000	500	-50%
10-68-501	Summer Camps	760	1,501	2,000	2,000	1,500	-25%
10-68-503	Outdoor Recreation	40		1,000	1,000	500	-50%
10-68-630	Baseball	14,354	19,159	20,000	20,000	18,000	-10%
10-68-632	Adult Sports Programs	-	1,100	1,000	1,000	1,000	0%
10-68-640	Volleyball	169		700	700	700	0%
10-68-650	Football	18,609	16,149	16,000	16,000	16,000	0%
10-68-660	Basketball - Youth Boys and Girls	13,001	14,428	16,000	16,000	15,000	-6%
10-68-690	Services Not Classified	630	2,215	2,500	2,500	2,500	0%
10-68-740	Purchase Equipment	-		6,260	6,260	-	-100%
	Total	132,470	142,903	182,336	182,336	181,276	-1%

Aquatic Center

This will be the seventh full year of operations for the Aquatic Center and the sixth year with the lap pool. This year the department director's salary has been equally allocated between four departments. 25% in Parks, 25% in recreation, 25% in the Aquatic Center and 25% overseeing the rest of the Community Services department. The salary and benefit costs have been allocated between the four departments as well. The same has been applied to the Aquatic Center Maintenance/ Parks Supervisor whose personnel costs have been allocated to the parks department at 50%.

Because of the new allocation in the department director's salary the overall budget for the Aquatic Center decreased 19% to \$333,898.

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
10-69-110	Salaries and Wages	195,865	190,639	227,612	227,612	159,586	-30%
10-69-130	Employee Benefits	28,357	26,169	31,217	31,217	22,504	-28%
10-69-140	Uniform Allowance	2,330	1,443	2,000	2,000	2,000	0%
10-69-210	Subscriptions and Memberships	435	446	500	500	500	0%
10-69-220	Public Notices	-	-	250	250	250	0%
10-69-230	Travel and Training	806	1,227	2,000	2,000	2,000	0%
10-69-240	Office Supplies	2,336	1,636	2,000	2,000	2,000	0%
10-69-250	Equipment Operation and Maintenance	8,210	9,806	5,000	5,000	5,000	0%
10-69-255	Computer Services	445	5,102	6,394	6,394	6,894	8%
10-69-260	Grounds Maintenance	2,013	1,741	3,000	3,000	3,000	0%
10-69-280	Telephone	2,833	2,730	3,000	3,000	3,000	0%
10-69-285	Utilities	55,160	50,631	50,000	50,000	50,000	0%
10-69-310	Professional and Technical	2,619	318	2,000	2,000	2,000	0%
10-69-430	Chemicals	28,687	34,064	30,000	30,000	30,000	0%
10-69-450	Department Supplies	12,700	13,311	15,000	15,000	5,000	-67%
10-69-455	Retails Sales	-	-	-	-	10,000	100%
10-69-550	UV System	-	-	22,164	22,164	22,164	0%
10-69-630	Contingency	2,865	-	-	-	-	0%
10-69-690	Services Not Classified	-	2,180	3,000	3,000	3,000	0%
10-69-740	Purchase Equipment	-	26,362	5,650	5,650	5,000	-12%
	Total	345,661	367,805	410,786	410,786	333,898	-19%

Capital Improvement Projects

The Capital Improvement Project Fund has multiple revenue sources which include transfers from other funds, impact fees, grants, and Class 'C' Road funds.

Capital Project revenues and sources for 2011-2012 are reflected in the following table.

Account No.	Description	Fiscal Year 2008-2009 Budget	Fiscal Year 2009-2010 Budget	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2011-2012 Proposed Budget
40-30-105	Grant - Little Red Shoes	16,800	-	-	-
40-30-105	Grant - Soil & Water Conservation	-	75,000	-	-
40-30-110	RAMP Grant Balance	111,300	100,722	12,985	54,375
40-30-110	RAMP Grant Municipalities	-	-	-	17,885
40-30-210	Park Rental	-	5,400	5,400	-
40-38-120	Transfer from General Fund	29,969	-	-	-
40-38-125	Transfer from Class C Road Funds	564,000	485,325	435,997	472,500
40-38-900	Appropriate Fund Balance	-	12,000	35,600	-
	Total	722,069	678,447	489,982	544,760

Capital Improvement expenditures are made to construct, acquire and improve streets, land, equipment and facilities, which provide services to citizens over several years. Unlike other funds the budget for a Capital Projects Fund does not expire at the end of the fiscal year. Rather, the project budget expires upon completion of the project, or when postponed by the majority vote of the Council. Because of this, long term planning for capital projects is more efficient in a capital project fund.

Capital Project expenses budgeted for in 2011-2012 are:

Account No.	Description	Fiscal Year 2008-2009 Budget	Fiscal Year 2009-2010 Budget	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2011-2012 Proposed Budget
40-40-178	Total Class 'C' Capital Projects	564,000	485,325	435,997	472,500
40-40-146	North Ogden Park Restroom (City Match) / RAMP	0	85,000	0	0
40-40-146	North Ogden Park - (Soil & Water Conserv Grant)	0	75,000	0	0
40-40-146	North Ogden Park Basketball Court / RAMP	0	0	0	54,375
40-40-146	North Ogden Park Lighting / RAMP	0	0	0	3,260
40-40-146	North Ogden Park Electrical / RAMP	0	0	0	1,675
40-40-146	North Ogden Park Swings / RAMP	0	0	0	2,200
40-40-146	North Ogden Park Sound System / RAMP	0	0	0	5,750
40-40-146	North Ogden Park Entertainment / RAMP	0	0	0	5,000
40-40-146	North Ogden Park - Ball Diamonds	0	5,241	0	0
40-40-149	Lomond View - Ball Diamonds	0	5,241	0	0
40-40-111	Bi-Centennial Park - Ball Diamonds	0	5,241	0	0
40-40-105	Barker Park (City Funds)	3,597	0	0	0
40-40-105	Barker Park RAMP for the Road	26,300	0	0	0
40-40-105	Barker Park (Little Red Shoes Fund)	8,400	0	0	0
	TOTAL BARKER PARK	38,297	0	0	0
40-40-690	Contingencies - House Demolition	0	5,400	0	0
40-40-155	Wadman Park / RAMP 5 Lights	0	0	12,985	0
40-40-155	Wadman Park (City Grant Match) / RAMP	101,798	0	0	0
40-40-155	Wadman Park (Wadman & Add'l City Portion)	9,574	7,000	0	0
40-40-155	Wadman Park (Little Red Shoes Funds)	8,400	0	0	0
	TOTAL WADMAN PARK	119,772	7,000	12,985	-
40-40-147	Trail City Match	0	5,000	0	0
40-40-710	First Right of Refusal/Land Purchase	0	0	41,000	0
	TOTAL CAPITAL PROJECTS	722,069	678,447	489,982	544,760

Enterprise Funds

The City's Enterprise Funds are made up of the Water, Sewer, Storm Water, and Solid Waste funds. User-based fees fund all personnel, operations, and depreciation expenses in each fund, while impact fees fund capital improvement expenses of the City's culinary water, sewer, storm drain and solid waste systems. There are no new rate increases in any of the Enterprise Funds this year.

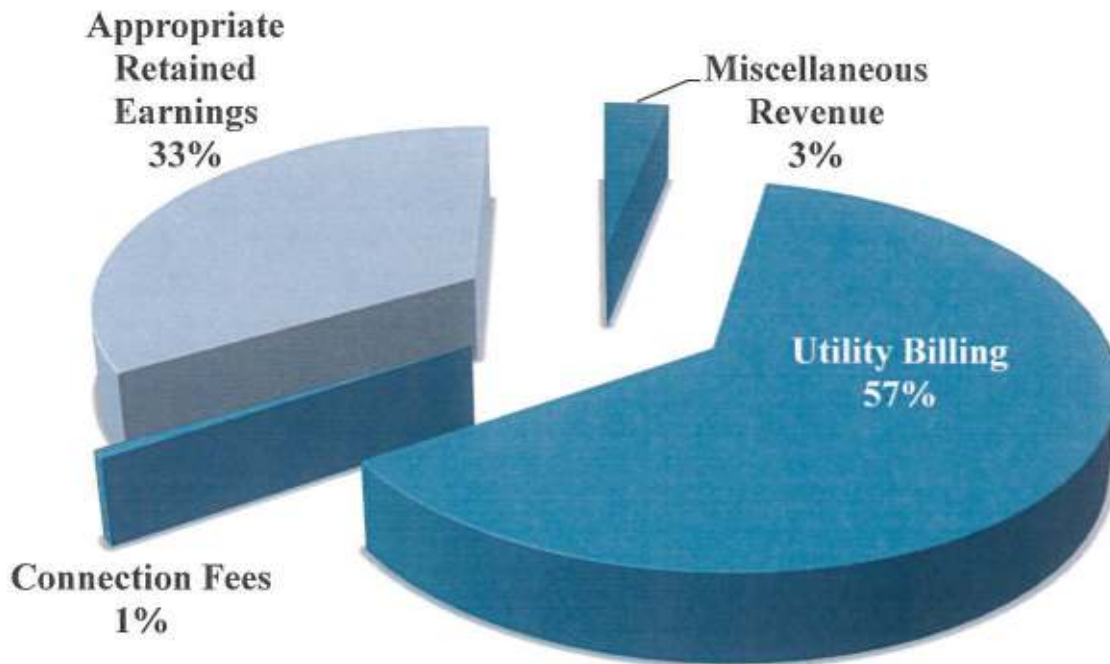
Water Fund

The City is appropriating \$530,893 of the Water Fund retained earnings to help fund the 8% increase in expenses. The overall budget for the Water Fund increased 8% to \$1,580,893.

Water Fund Revenues

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
51-36-500	Miscellaneous Revenue	52,923	58,463	50,000	50,000	50,000	0%
51-37-110	Utility Billing	981,208	983,871	990,000	990,000	990,000	0%
51-37-350	Connection Fees	14,923	12,587	10,000	10,000	10,000	0%
51-37-105	CDBG Grant	195,334	-	-	-	-	0%
51-39-010	Impact Fees	117,255	-	-	-	-	0%
51-38-810	Appropriate Retained Earnings	-	-	415,925	415,925	530,893	28%
	Total	1,361,643	1,054,921	1,465,925	1,465,925	1,580,893	8%

Water Fund Revenues



Water Fund Expenses

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
51-40-110	Salaries and Wages	331,655	333,870	185,535	185,535	195,565	5%
51-40-130	Employee Benefits	2,977	-	113,580	113,580	126,841	12%
51-40-140	Uniform Allowance	3,550	-	2,840	2,840	3,550	25%
51-40-210	Subscriptions & Memberships	2,977	4,408	1,500	1,500	1,500	0%
51-40-220	Public Notices	1,779	2,446	3,500	3,500	2,500	-29%
51-40-230	Travel and Training	3,895	1,531	6,000	6,000	6,000	0%
51-40-240	Office Supplies	3,843	4,911	7,300	7,300	7,300	0%
51-40-245	Mailing Services	9,251	9,161	-	-	-	0%
51-40-250	Motor Pool Lease	86,947	39,695	39,695	39,695	39,695	0%
51-40-255	Computer Services	4,583	3,772	4,271	4,271	4,271	0%
51-40-280	Tax Assessment	20,592	26,197	25,000	25,000	25,000	0%
51-40-281	Telephone	4,594	4,477	4,000	4,000	4,000	0%
51-40-290	Power and Pumping	63,672	68,908	52,000	52,000	52,000	0%
51-40-310	Professional & Technical	7,441	1,497	-	-	-	0%
51-40-320	Blue Stake Service	1,312	1,121	3,800	3,800	3,800	0%
51-40-330	Engineer Services	21,473	8,130	30,000	30,000	30,000	0%
51-40-410	Preventative Maintenance	15,088	16,947	17,000	17,000	17,000	0%
51-40-450	Department Supplies	53,021	70,743	82,320	82,320	77,320	-6%
51-40-490	Water Sample Testing	8,053	7,847	7,000	7,000	7,000	0%
51-40-550	Depreciation	439,808	477,178	421,486	421,486	477,000	13%
51-40-560	Bad Debt	583	350	500	500	500	0%
51-40-570	Collection Costs	523	588	750	750	750	0%
51-40-690	Services Not Classified	-	145	-	-	-	0%
51-40-740	Purchase Equipment	-	-	84,150	84,150	126,200	50%
51-40-750	Capital Projects	-	411	287,201	287,201	286,604	0%
51-40-800	Transfer to General Funds	86,496	86,496	86,496	86,496	86,496	0%
	Total	1,174,113	1,170,829	1,465,925	1,465,925	1,580,893	8%

- Equipment Purchases in the Water Fund include the following:

Account No.	Description	Fiscal Year 2011-2012 Adopted Budget
51-40-740	Meters	40,000
51-40-740	Rplc VXU Auto Reader	30,000
51-40-740	Rplc Monitoring Equipment	10,000
51-40-740	Upgrade security system	10,000
51-40-740	Pipe Freezing Unit	2,000
51-40-740	(1) PC for Stacie	600
51-40-740	Replace 4 metal detector	3,600
51-40-740	Retro fit Meter Lids with recessed hole	18,000
51-40-740	Cooling Units	12,000
	Total	126,200

- Capital Improvements for the Water Fund are:

Account No.	Description	Fiscal Year 2011-2012 Adopted Budget
51-40-750	Annual contribution to new PW Bldg-6th yr	36,604
51-40-750	Well #4-Phase II Savings	200,000
51-40-750	Repair security fencing where needed	10,000
51-40-750	Upgrade Coldwater RTU/Chlorinator Analyzer	20,000
51-40-750	2 PRV monitoring stations	20,000
	Total	286,604

Sanitary Sewer Fund

The City is appropriating \$282,668 of the Sanitary Sewer Fund retained earnings to fund the 9%, increase in expenses. The overall budget for the Sanitary Sewer Fund is \$1,423,628.

Sanitary Sewer Fund Revenues

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
52-36-400	Sale of Assets	-	-	-	-	-	0%
52-36-500	Misc. Revenue	488	-	-	-	-	0%
52-37-110	Utility Billing Revenue	857,623	1,002,305	976,895	1,007,780	1,127,000	15%
52-37-350	Connection Fees	2,408	2,408	2,408	1,000	1,000	-58%
52-39-010	Impact Fees	21,708	-	12,960	12,960	12,960	0%
52-38-810	Appropriate Retained Earnings	-	-	316,880	316,880	282,668	-11%
	Total	882,228	1,004,713	1,309,143	1,338,620	1,423,628	9%

Sanitary Sewer Fund Expenses

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
52-40-110	Salaries and Wages	93,149	125,955	86,889	86,889	83,204	-4%
52-40-130	Employee Benefits	44,320		55,509	55,509	54,479	-2%
52-40-140	Uniform Allowance	1,775		1,598	1,598	1,509	-6%
52-40-230	Travel and Training	2,000	535	1,000	1,000	1,000	0%
52-40-240	Office Supplies	-	1,548	-	-	-	0%
52-40-245	Mailing Services	7,300	7,593	7,300	7,300	7,300	0%
52-40-250	Motor Pool Lease	57,008	19,890	19,890	19,890	19,890	0%
52-40-255	Computer Services	1,705	3,539	3,522	3,522	3,522	0%
52-40-260	Building Maintenance	-	40	-	-	-	0%
52-40-310	Professional & Technical	-	11,670	-	-	-	0%
52-40-330	Engineer Services	-	928	-	-	-	0%
52-40-370	Central Weber Sewer Fees	322,444	524,766	670,640	670,640	792,516	18%
52-40-375	Sewer Charges Ogden City	12,700	8,622	12,700	12,700	12,700	0%
52-40-440	Sewer Line Maintenance	50,000	193	50,000	50,000	50,000	0%
52-40-450	Department Supplies	8,455	4,431	8,300	8,300	8,700	5%
52-40-550	Depreciation	160,000	155,767	160,000	160,000	160,000	0%
52-40-570	Collection Costs	750	143	750	750	750	0%
52-40-740	Purchase Equipment	-	-	3,650	3,650	13,700	275%
52-40-755	Capital Projects	158,996		196,196	196,196	183,159	-7%
52-40-800	Admin Fee to General Fund	31,199	31,199	31,199	31,199	31,199	0%
	Total	951,801	896,819	1,309,143	1,309,143	1,423,628	9%

- Equipment and in the Sewer Fund are:

Account No.	Description	Fiscal Year 2011-2012 Adopted Budget
52-40-740	metal detector	1,300
52-40-740	push camera	9,000
52-40-740	2- laptops one for camera one for field work	3,400
	Total	13,700

- Capital Improvements in the Sewer Fund are:

Account No.	Description	Fiscal Year 2011-2012 Adopted Budget
52-40-755	Annual contribution to new PW Bldg-6th yr	33,159
52-40-755	Relining-2600/3100 N 450/700 E	150,000
	Total	183,159

Storm Water Fund

The City is appropriating \$172,587 of the Storm Water Fund retained earnings. The overall budget for the Storm Water Fund is \$602,587.

Storm Water Fund Revenues

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
53-36-500	Miscellaneous Revenue	688	-	-	-	-	0%
53-37-110	Storm Water Utility Billing	430,743	432,865	430,000	430,000	430,000	0%
53-39-010	Storm Water Impact Fees	82,155	-	-	-	-	0%
53-39-810	Appropriation of Retained Earnings	-	-	-	-	172,587	100%
	Total	513,586	432,865	430,000	430,000	602,587	40%

Storm Water Fund Expenses

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
53-40-110	Salaries and Wages	108,105	159,454	80,771	80,771	97,927	21%
53-40-130	Employee Benefits	45,438	-	40,358	40,358	57,536	43%
53-40-140	Uniform	2,130	-	1,598	1,598	2,041	28%
53-40-230	Travel and Training	1,363	-	500	500	500	0%
53-40-240	Office Supplies	-	1,548	-	-	-	0%
53-40-245	Mailing Services	8,605	7,592	7,300	7,300	7,300	0%
53-40-250	Motor Pool Lease	54,273	24,525	24,525	24,525	105,432	330%
53-40-255	Computer Services	-	2,076	2,356	2,356	6,156	161%
53-40-260	Building Maintenance	-	40	-	-	-	0%
53-40-330	Engineer Service	-	3,741	-	-	-	0%
53-40-410	Preventative Maintenance	3,000	6,958	5,000	5,000	7,000	40%
53-40-450	Department Supplies	9,025	7,455	9,200	9,200	9,250	1%
53-40-550	Depreciation	220,000	262,389	220,000	220,000	275,000	25%
53-40-560	Bad Debt	-	58	-	-	-	0%
53-40-690	Services not Classified	-	30	-	-	-	0%
53-40-740	Purchase Equipment	207,004	-	2,400	2,400	1,100	-54%
53-40-750	Capital Projects	55,359	-	14,027	14,027	14,027	0%
	Interest on lease financing	-	8,383	-	-	-	0%
53-40-800	Admin Fee to General Funds	21,739	21,739	21,739	21,739	19,318	-11%
53-40-810	Contribute to Retained Earnings	-	-	227	227	-	-100%
	Total	736,041	505,988	430,000	430,000	602,587	40%

- Equipment and Capital Improvements for the Storm Water Fund are:

Account No.	Description	Fiscal Year 2011-2012 Adopted Budget
53-40-740	Laptop for GIS and wireless	1,100
53-40-750	Annual Contribution to new PW Bldg-6th yr	14,027
	Total	15,127

Solid Waste Fund

Projected revenues in the Solid Waste Fund decreased 1%. North Ogden City contracts with Waste Management Inc. for the pickup and transporting of the City's solid waste to the Weber County Transfer Station for disposal. The overall budget for the Solid Waste Fund is \$860,385.

Solid Waste Fund Revenues

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
58-36-500	Miscellaneous Revenue	12,164	11,373	5,000	5,000	5,000	0%
58-37-110	Utility Billing	846,592	849,827	847,000	850,000	853,385	1%
58-39-010	Special Fees Builders (Impact Fees)	3,100	4,100	2,000	2,000	2,000	0%
58-39-810	Appropriate Retained Earnings	-	-	18,570	18,570	-	-100%
	Total	861,856	865,300	872,570	875,570	860,385	-1%

Solid Waste Fund Expenses

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
58-40-110	Salaries and Wages	17,110	9,614	19,917	19,917	12,976	-35%
58-40-130	Employee Benefits	10,212	-	2,468	2,468	10,170	312%
58-40-140	Uniform Allowance	355	-	-	-	355	100%
58-40-240	Office Supplies	-	1,561	-	-	-	0%
58-40-245	Mailing Services	7,300	7,593	7,300	7,300	7,300	0%
58-40-250	Motor Pool Lease	1,327	1,989	1,989	1,989	1,989	0%
58-40-255	Computer Services	1,805	3,464	3,767	3,767	3,767	0%
58-40-260	Building Maintenance	-	40	-	-	-	0%
58-40-280	Telephone & Utilities	1,000	63	1,000	1,000	1,000	0%
58-40-310	Professional Fees	-	69	-	-	-	0%
58-40-370	Tipping Fees - Transfer Station	250,000	207,422	250,000	250,000	250,000	0%
58-40-390	Waste Management	370,000	366,123	370,000	370,000	370,000	0%
58-40-395	Mulching	31,375	17,259	28,000	28,000	9,000	-68%
58-40-400	Garbage Can Replacement	52,000	-	40,000	40,000	40,000	0%
58-40-450	Department Supplies	2,675	2,715	2,700	2,700	2,000	-26%
58-40-550	Depreciation	67,000	46,150	67,000	67,000	46,000	-31%
58-40-560	Bad Debt	-	91	-	-	-	0%
58-40-740	Capital Equipment	-	-	35,000	35,000	-	-100%
58-40-750	Capital Projects	9,644	309	10,126	10,126	10,919	8%
58-40-800	Admin Fee to General Fund	33,302	33,302	33,302	33,302	33,302	0%
58-40-810	Contribute to Retained Earnings	-	-	-	-	61,607	100%
	Total	855,105	697,764	872,570	872,570	860,385	-1%

- Capital Improvements for the Solid Waste Fund are:

Account No.	Description	Fiscal Year 2010-2011 Adopted Budget
58-40-750	Annual Contribution to PW Bldg (6th year)	10,919
	Total	10,919

Motor Pool Department

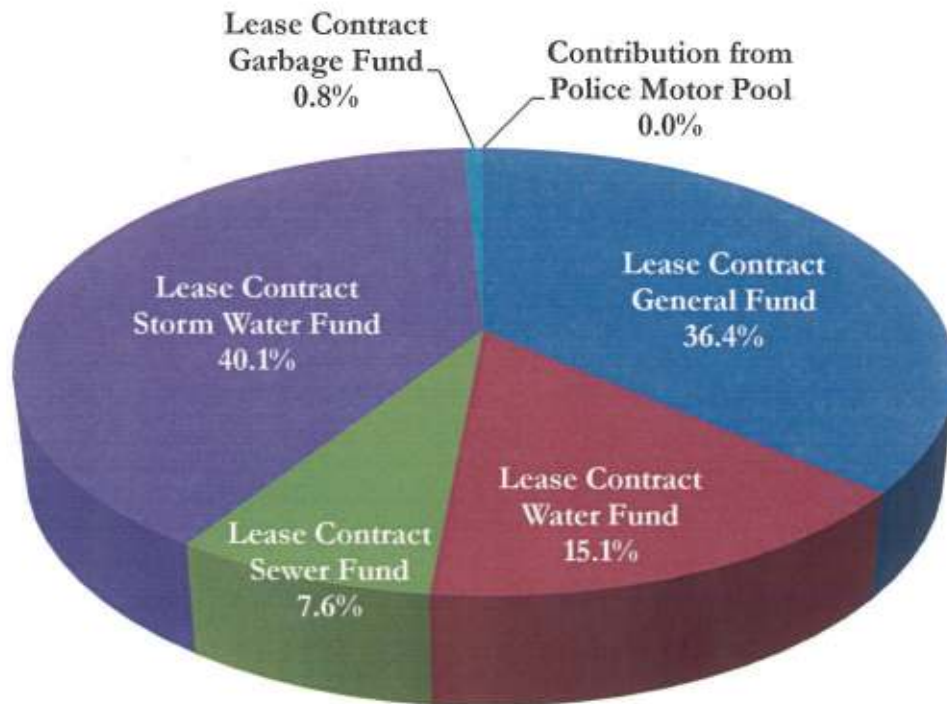
The Motor Pool is an internal service division that has two full-time employees and is responsible for the vehicle and equipment repairs of each department in the City. Funding for the Motor Pool comes from all departments that are serviced by the Motor Pool.

The Streets department is the only department from the General Fund to fund the Motor Pool this year. The City is appropriating \$310,599 of the Motor Pool Fund balance. The overall Motor Pool budget is down 4% to \$573,309.

Motor Pool Revenue Sources

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
61-36-500	Sale of Assets	-	88	-	-	-	0%
61-37-800	Lease Contract General Fund	257,626	295,727	295,727	295,727	95,704	-68%
61-37-810	Lease Contract Water Fund	86,947	39,695	39,695	39,695	39,695	0%
61-37-820	Lease Contract Sewer Fund	57,008	19,890	19,890	19,890	19,890	0%
61-37-830	Lease Contract Storm Water	54,273	24,525	24,525	24,525	105,432	330%
61-37-840	Lease Contract Garbage Fund	1,327	1,989	1,989	1,989	1,989	0%
61-38-120	Contribution Police Motor Pool	140,092	256,358	260,482	260,482	-	-100%
61-37-800	Transfer from GF	-	-	(47,201)	(47,201)	-	100%
61-38-810	Appropriate Fund Balance	258,698	-	-	-	310,599	100%
	Total	855,971	638,272	595,107	595,107	573,309	-4%

**MOTOR POOL SOURCES
BY DEPARTMENT**



Motor Pool Expenses

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
61-40-110	Salaries and Wages	103,487	195,992	94,173	94,173	94,171	0%
61-40-130	Employee Benefits	41,672	-	36,899	36,899	47,852	30%
61-40-135	Compensated Absences	-	-	-	-	-	0%
61-40-140	Uniform Allowance	1,420	-	1,953	1,953	1,953	0%
61-40-200	Utilities	-	13,163	13,352	13,352	13,352	0%
61-40-205	Subscriptions & Memberships	1,500	1,500	1,500	1,500	1,500	0%
61-40-210	Building Maintenance	2,000	2,031	2,000	2,000	2,000	0%
61-40-230	Travel and Training	2,000	2,411	4,000	4,000	3,600	-10%
61-40-250	Vehicle Maintenance	80,000	95,223	92,100	92,100	92,100	0%
61-40-255	Computer Services	2,300	334	300	300	300	0%
61-40-260	Fuel Costs	150,000	94,820	160,000	160,000	130,000	-19%
61-40-270	Inspections	2,500	-	2,500	2,500	2,000	-20%
61-40-280	Telephone	-	1,794	-	-	-	0%
61-40-290	Equipment Maintenance	32,500	-	32,500	32,500	32,500	0%
61-40-450	Department Supplies	4,480	4,668	6,180	6,180	6,130	-1%
61-40-550	Depreciation	173,415	130,764	143,851	143,851	143,851	0%
61-40-740	Capital Equipment	258,698	7,913	3,800	3,800	2,000	-47%
	Total	855,972	550,613	595,108	595,108	573,309	-4%

- Capital Equipment purchases in the Motor Pool division include the following:

Account No.	Description	Fiscal Year 2011-2012 Adopted Budget
61-40-740	Tech II Scan Tool	2,000
	Total	2,000

Police Motor Pool Division

The overall Police Motor Pool budget is \$86,870.

Police Motor Pool Revenue Sources

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
62-36-400	Sale of Assets	-	-	-	-	-	0%
62-37-800	Lease Contract Police Dept.	230,878	272,758	260,482	260,482	86,870	-67%
62-37-800	Lease Contract Animal Control	12,217	-	-	-	-	0%
62-38-810	Appropriate Fund Balance	107,316	-	71,231	71,231	-	-100%
	Total	350,411	272,758	331,713	331,713	86,870	-74%

Police Motor Pool Expenses

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010-2011 Budget
62-40-250	Vehicle Maintenance - Electrical - Lube/Oil	2,305	1,759	7,438	7,438	8,500	14%
62-40-252	Fleet Maintenance	5,000	-	-	-	-	0%
62-40-550	Depreciation	90,947	63,370	62,685	62,685	78,370	25%
62-40-740	Purchase Equipment	107,567	-	25,150	25,150	-	-100%
62-40-800	Transfer to General Motor Pool	140,092	256,358	256,358	256,358	-	-100%
	Total	345,911	321,487	351,631	351,631	86,870	-75%

- There are no Capital Equipment purchases in the Police Motor Pool this fiscal year.

Redevelopment Agency

The Redevelopment Agency (RDA) of North Ogden City is a separate legal entity. The Mayor serves as the Chair of the RDA and the City Council as its Board of Directors. The Redevelopment Agency is a mechanism to provide an incentive to developers to engage in redevelopment projects within an urban environment. It is often necessary to provide an incentive since redevelopment (as opposed to development of raw land) is considerably more expensive.

The North Ogden RDA has one active Redevelopment project area that extends along the Washington Boulevard corridor which goes through the City. The RDA is currently indebted to the General Fund, the Water Fund, and the Sewer Fund for the development of the LEE'S market area, formally known as ACRES market. Payment on this debt is being postponed so that the tax increment can pay for the debt service on the Aquatic Center.

The adopted overall RDA revenue budget increased to \$600,500.

RDA Revenue

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010- 2011 Estimated Year End
65-31-100	Property Tax Increment	371,000	432,864	500,000	483,391	600,000	24%
65-36-100	Interest on Property Tax Increment	3,841	1,190	8,000	500	500	0%
65-36-100	Transfer from Other Fund			-	-	-	0%
	Total	374,841	434,054	508,000	483,891	600,500	24%

RDA Expenses

Account No.	Description	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Actual	Fiscal Year 2010-2011 Adopted Budget	Fiscal Year 2010-2011 Estimated Year End	Fiscal Year 2011-2012 Proposed Budget	% Change from 2010- 2011 Estimated Year End
65-40-310	Professional Services	-	450	-	-	-	0%
65-40-610	Miscellaneous	30,000	-	-	-	-	0%
65-40-620	Interest Expense on Bonds	149,950	141,288	145,950	145,950	135,838	-7%
65-40-690	Capital Improvements	-	-	187,050	162,941	294,663	81%
65-40-810	Bond Retirement	175,000	165,000	175,000	175,000	170,000	-3%
	Total	354,950	306,738	508,000	483,891	600,500	24%

Compensation Ranges and Grade for North Ogden City Employees

0% COLA, 0% Merit	Effective July 2010		Effective July 2011		Effective July 2011	
	ANNUAL		ANNUAL		HOURLY	
POSITION	ENTRY	MAXIMUM	ENTRY	MAXIMUM	ENTRY	MAXIMUM
Mayor and Council						
Mayor	10,250.00	10,250.00	\$10,250.00	10,250.00	N/A	N/A
Council Member	5,125.00	5,125.00	\$4,612.50	5,125.00	N/A	N/A
Justice Court Judge	22,466.00	40,438.00	\$22,466.00	40,438.00	N/A	N/A
Exempt Employees						
City Manager	82,136.33	117,454.75	\$82,136.33	\$117,454.75	39.49	56.47
Police Chief	69,331.00	97,756.30	\$69,331.00	\$97,756.30	33.33	47.00
Public Works Director	64,991.15	96,186.00	\$64,991.15	\$96,186.00	31.25	46.24
Finance Director	65,234.08	93,936.13	\$65,234.08	\$93,936.13	31.36	45.16
City Recorder/HR Director	55,959.88	85,058.60	\$55,959.88	\$85,058.60	26.90	40.89
City Attorney	55,901.45	77,143.55	\$55,901.45	\$77,143.55	26.88	37.09
Comm. Dev. Director	55,432.00	83,148.00	\$55,432.00	\$83,148.00	26.65	39.98
Community Services Director	54,890.80	80,140.65	\$54,890.80	\$80,140.65	26.39	38.53
Police Captain	53,917.05	80,874.55	\$53,917.05	\$80,874.55	25.92	38.88
Grade 8						
Building Official	42,008.60	67,662.30	\$42,008.60	\$67,662.30	20.20	32.53
Maintenance Supervisor	42,008.60	67,662.30	\$42,008.60	\$67,662.30	20.20	32.53
Water Supervisor	42,008.60	67,662.30	\$42,008.60	\$67,662.30	20.20	32.53
Park Supervisor	42,008.60	67,662.30	\$42,008.60	\$67,662.30	20.20	32.53
Police Sergeant	42,008.60	67,662.30	\$42,008.60	\$67,662.30	20.20	32.53
San. Sewer/Solid Waste Super.	42,008.60	67,662.30	\$42,008.60	\$67,662.30	20.20	32.53
Vehicle Shop Supervisor	42,008.60	67,662.30	\$42,008.60	\$67,662.30	20.20	32.53
Grade 7						
Aquatic Center Manager	39,538.35	62,248.25	\$39,538.35	\$62,248.25	19.01	29.93
City Treasurer	39,538.35	62,248.25	\$39,538.35	\$62,248.25	19.01	29.93
Master Police Officer	39,538.35	62,248.25	\$39,538.35	\$62,248.25	19.01	29.93
Mechanic II	39,538.35	62,248.25	\$39,538.35	\$62,248.25	19.01	29.93
Police Detective/Resource Officer	39,538.35	62,248.25	\$39,538.35	\$62,248.25	19.01	29.93
Senior Building Inspector	39,538.35	62,248.25	\$39,538.35	\$62,248.25	19.01	29.93
Grade 6						
Assistant Maintenance Supervisor	37,067.08	59,542.25	\$37,067.08	\$59,542.25	17.82	28.63
Public Works Inspector	37,067.08	59,542.25	\$37,067.08	\$59,542.25	17.82	28.63
Recreation Supervisor	37,067.08	59,542.25	\$37,067.08	\$59,542.25	17.82	28.63

0% COLA, 0% Merit	Effective July 2010		Effective July 2011		Effective July 2011	
			ANNUAL		HOURLY	
POSITION	ENTRY	MAXIMUM	ENTRY	MAXIMUM	ENTRY	MAXIMUM
Grade 5						
Administrative Assistant/Special Events Coordinator	34,595.80	54,129.23	\$34,595.80	\$54,129.23	16.63	26.02
Admin Executive Assistant/Office Manager	34,595.80	54,129.23	\$34,595.80	\$54,129.23	16.63	26.02
Assistant Park Maintenance Supervisor	34,595.80	54,129.23	\$34,595.80	\$54,129.23	16.63	26.02
Assistant Parks & Aquatic Maintenance Tech	34,595.80	54,129.23	\$34,595.80	\$54,129.23	16.63	26.02
Building Inspector	34,595.80	54,129.23	\$34,595.80	\$54,129.23	16.63	26.02
Court Clerk Coordinator	34,595.80	54,129.23	\$34,595.80	\$54,129.23	16.63	26.02
Deputy City Recorder	34,595.80	54,129.23	\$34,595.80	\$54,129.23	16.63	26.02
Police Officer II	34,595.80	54,129.23	\$34,595.80	\$54,129.23	16.63	26.02
Grade 4						
Admin. Executive Assistant	32,123.50	51,422.20	\$32,123.50	\$51,422.20	15.44	24.72
Admin.Exec.Asst/Com Dev Cord.	32,123.50	51,422.20	\$32,123.50	\$51,422.20	15.44	24.72
Assistant Aquatic Center Manager	32,123.50	51,422.20	\$32,123.50	\$51,422.20	15.44	24.72
Code Enforcement	32,123.50	51,422.20	\$32,123.50	\$51,422.20	15.44	24.72
Park Maintenance Worker III	32,123.50	51,422.20	\$32,123.50	\$51,422.20	15.44	24.72
Police Officer I	32,123.50	51,422.20	\$32,123.50	\$51,422.20	15.44	24.72
Utility Maintenance Worker III	32,123.50	51,422.20	\$32,123.50	\$51,422.20	15.44	24.72
Planning Technician	32,123.50	51,422.20	\$32,123.50	\$51,422.20	15.44	24.72
Grade 3						
Administrative Assistant	29,653.25	48,716.20	\$29,653.25	\$48,716.20	14.26	23.42
Mechanic I	29,653.25	48,716.20	\$29,653.25	\$48,716.20	14.26	23.42
Grade 2						
Accounting Technician	27,181.98	44,656.18	\$27,181.98	\$44,656.18	13.07	21.47
Animal Control Officer	27,181.98	44,656.18	\$27,181.98	\$44,656.18	13.07	21.47
Court Clerk II	27,181.98	44,656.18	\$27,181.98	\$44,656.18	13.07	21.47
Department Assistant II	27,181.98	44,656.18	\$27,181.98	\$44,656.18	13.07	21.47
Parks Maintenance Worker II	27,181.98	44,656.18	\$27,181.98	\$44,656.18	13.07	21.47
Utility Maintenance Worker II	27,181.98	44,656.18	\$27,181.98	\$44,656.18	13.07	21.47
Grade 1						
Court Clerk I	24,711.73	39,244.18	\$24,711.73	\$39,244.18	11.88	18.87
Parks Maintenance Worker I	24,711.73	39,244.18	\$24,711.73	\$39,244.18	11.88	18.87
Department Assistant I (Perm P/T)	24,711.73	39,244.18	\$24,711.73	\$39,244.18	11.88	18.87
Utility Billing Clerk	24,711.73	39,244.18	\$24,711.73	\$39,244.18	11.88	18.87
Utility Maintenance Worker I	24,711.73	39,244.18	\$24,711.73	\$39,244.18	11.88	18.87
Utility Maintenance Worker I - Utility Line Locator	24,711.73	39,244.18	\$24,711.73	\$39,244.18	11.88	18.87

North Ogden City Corporation

~ 5-Year Capital Improvement Plans - March 4, 2010 ~

No.	Project Description	Const. Year	Cost	Comments
1. Public Works Building				
a.	Form PWB Committee	2009-2010		Completed
b.	Budget for Program Study	2009-2010		Completed
c.	Purchase Land for PWB	2009-2010		5 Acre Minimum area required
d.	Form PWB Design Committee	2009-2010		In Progress
e.	Select Architect	2009-2010		
f.	Begin Construction of Project	2010-2011		
g.	Complete Construction	2011-2012	\$7,680,000	
Public Works Building Subtotal			\$7,680,000	
2. Road Maintenance				
a.	1050 East 2750 North Widening	2008-2009	\$0	Completed
b.	Annual Class C Road Maintenance	2010-2014	\$480,000	State reduced \$ 100K from prior years
c.	Annual Additional Funds	2011-2014	\$100,000/yr	In addition to Class C Road Funds
d.	Overlay of Ben Lomond Estates	2011-2014	\$224,000	Needed with Project 3-h
Road Maintenance Subtotal			\$704,000	
3. Water Division				
a.	Green Acres CI Replacement	2008-2009	\$0	Completed
b.	Standby Generator for Well #1-1050 East	2009-2010	\$0	Completed
c.	Cast Iron Replacement-500 East Area	2009-2010	\$375,000	Ready for Bid
d.	Hydraulic Valves in North Ogden Canyon	2011-2012	\$50,000	
e.	Add Pressure Monitoring Station	2011-2012	\$10,000	
f.	Exploratory Drilling for new Well #4	2010-2011	\$400,000	
g.	Cast Iron Replacement -- 3100 North	2013-2014	\$425,000	Depending on Road Conditions/Grants
h.	Ben Lomond Estates Service Repairs	2011-2012	\$150,000	Spot repairs on valves and services
i.	Equip new Well #4 -- Building & Pump	2011-2012	\$600,000	
j.	Cold Water Springs Rehabilitation	2010-2011	\$30,000	Required by State Drinking Water Division
Water Division Subtotal			\$2,040,000	
4. Streets and Sidewalks Division				
a.	Sidewalk Repairs and Replacement	2008-2009	\$0	Completed
b.	Annual Sidewalk Repairs and Replacement	2010 - 2014	\$50,000	Increased from \$40,000.00
c.	Safe Sidewalk	2010-2014	\$40,000	Pending School District Request
d.	2100 North Round -a-bout	2013-2014	\$500,000	ROW required
e.	CDGB Green Acres Street Improvement	2011-2015		May require 40% matching local funds
i.	Phase 1 1900 North area	2011	\$332,161	Construction cost with/out grant
ii.	Phase 2 1900 North and 600 East	2012	\$380,765	Construction cost with/out grant
iii.	Phase 3 1900 North and 450 East	2013	\$434,815	Construction cost with/out grant
iv.	Phase 4 1850 North	2014	\$557,750	Construction cost with/out grant
v.	Phase 5 1850 North 600 East	2015	\$385,480	Construction cost with/out grant
f.	Federal Washington Blvd. 2600N to 3100 N	2010-2014		Federal Project requiring 7% local match
g.	Federal Skyline Drive STP Project	2010-2014		Federal Project requiring 7% local match
Streets and Sidewalks Division Subtotal			\$2,680,971	
5. Sanitary Sewer Division				
a.	Sewer Main Rehab. 450 E, 2840 N	2010-2011	\$150,000	Slip lining and mahole rehab
b.	Sewer Main Rehab. 450 E, 2840 N	2011-2012	\$150,000	Slip lining and mahole rehab
c.	Sewer Main Rehab. 450 E, 2750 N	2012-2013	\$150,000	Slip lining and mahole rehab
d.	Sewer Main Rehab. 450 E, 2600 N	2012-2013	\$150,000	Slip lining and mahole rehab
e.	RV Dump Station	201102913	\$15,000	Construct with New Public Works Building
Sanitary Sewer Division Subtotal			\$615,000	
6. Storm Water Division				
a.	Deer Meadows Land Drain	2009-2010	\$0	Completed
b.	Master Plan Storm Drainage Projects 3300 North to Mountain Road Lomond View Drive Storm Drain	2011-2040	\$300,000/yr	Joint Funding with Developers/Impact Fees (Approximately \$8,000,000 future projects)

No.	Project Description	Const. Year	Cost	Comments
	Improvements from 2550 N to L.V. Drive			
	200 East Storm Drain			
	Flood Canyon Storm Drainage			
	2550 North Outfall Storm Drain			
	Monroe Blvd. Storm Drain			
	Coldwater Channel to Mountain Road			
	Fruitland Drive Storm Drain Collection			
	Outfall line to Mud Creek			
	SW Area Collection and Detention Basin			
	1600 North/1000 E Collection/Det. Basin			
	Pipe Open Channel in Lakeview Heights			
	Orton Park Spillway Reconstruction			
	Lakeview Basin Control Structure			
	Mud Creek Channel Piping			
	Rice Creek Basin participation			
	1100 East 2900 North Basin			
	Lakeview Heights Storm Drain			
	450 East/3100 North SD reconstruction			
	1050 East 2900 North SD Collection			
	White Rock outfall and detention basin			
Storm Water Division Subtotal			\$0	
7. Parks Division				
a.	Barker Park - Access roadways/park. lots	2011-2012	\$200,000	Required for local grants
b.	Barker Park - Park facilities/Landscaping	2011-2014	\$2,000,000	
c.	North Ogden Park Restroom Project	2009-20110	\$99,800	Under Construction
d.	North Ogden Park Reconstruction	2009-2013		In Progress -- Grant Funding
e.	North Ogden Park Sports Area	2010-2014		In Progress -- Grant Funding
f.	North Ogden Park Walkways	2010-2014		In Progress -- Grant Funding
g.	Cherry Way Trail Expansion 3,4,5	2009-2013		Completed
h.	Frog Rock Trails	2009-2013		Partial Completion
i.	Wadman Park Lighting	2009-2013		In Progress-- Granting Funding
j.	Baseball Field Upgrades	2009-2013		Completed
k.	Oaklawn Park Walkway	2009-2013		Completed
l.	McGriff and Green Acres Park Trails	2010-2014		On Hold
m.	Barker and Wadman Bowery Tables	2009-2013		Completed
n.	Bi-Centennial Park -- Renovate	2010-2014		On Hold
Parks Division Subtotal			\$2,299,800	