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NORTH OGDEN CITY

FINAL ADOPTED BUDGET 2010-2011 FISCAL YEAR

June 22, 2010

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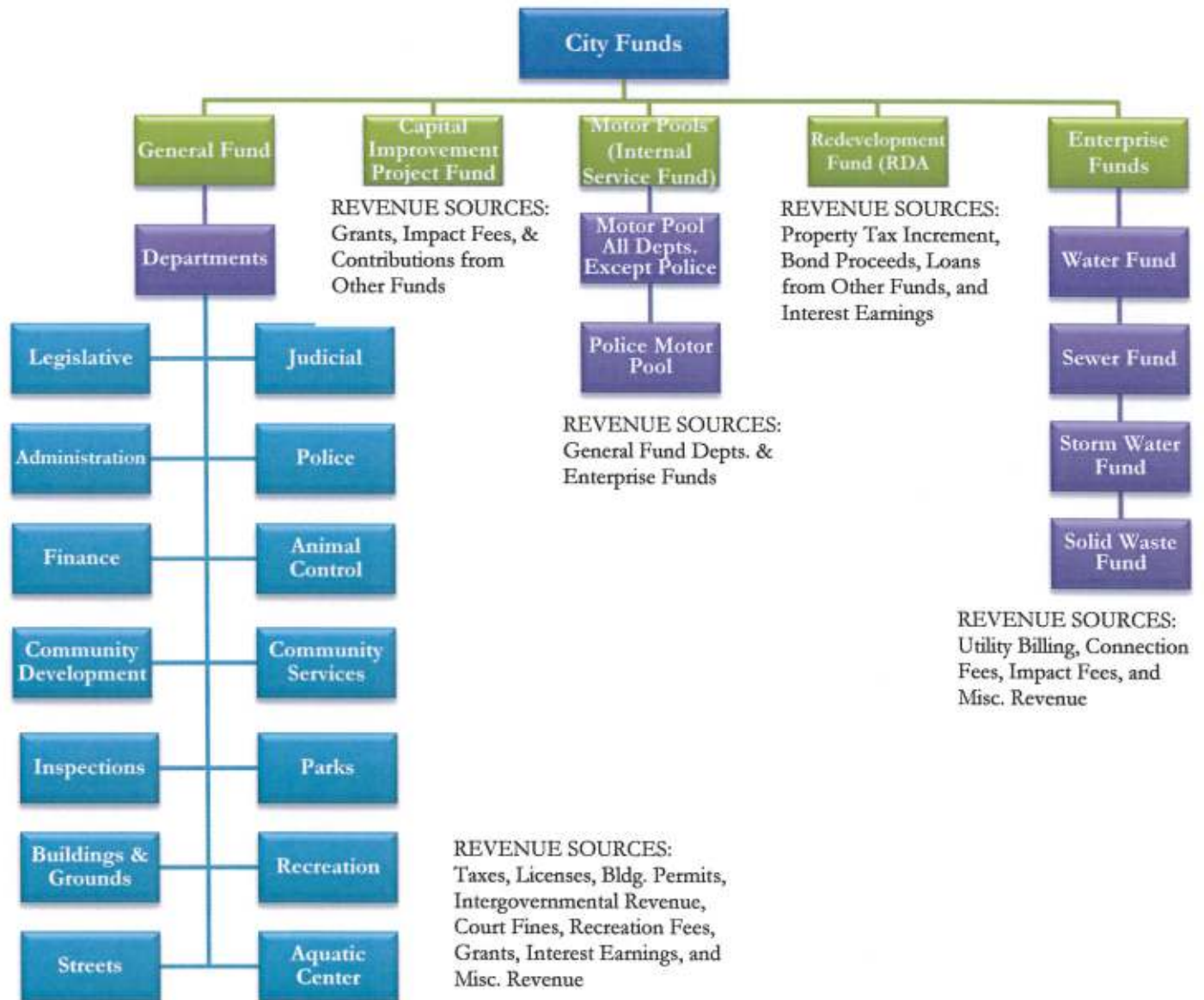
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Introduction

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

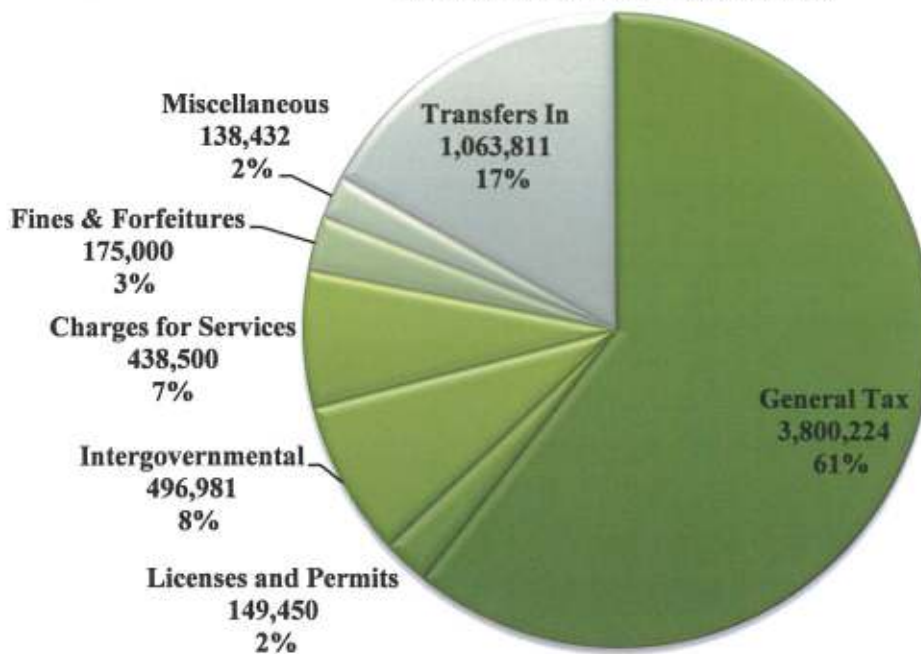
Although the budget reflects a 4% increase in total revenues the City has in fact experienced a 4% decrease in revenues overall. We are dipping heavily into the General Fund Balance which makes up most of the 61% increase in **Transfers in Total**. Last year's **adopted budget**, when compared to last year's **estimated year-end figures**, shows the continued trend in decreasing revenues.

General Fund Revenues

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

Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
General Tax Total	4,575,433	4,487,478	3,851,985	3,725,926	3,800,224	-1%
Licenses and Permits Total	236,852	194,191	149,450	169,400	149,450	0%
Intergovernmental Total	598,135	532,503	516,000	540,722	496,981	-4%
Charges for Services Total	452,523	473,415	432,500	454,485	438,500	1%
Fines & Forfeitures Total	175,782	153,467	175,000	166,000	175,000	0%
Miscellaneous Total	444,528	257,280	265,500	147,492	138,432	-48%
Transfers In Total	209,255	212,270	658,806	685,056	1,063,811	61%
Total	6,692,508	6,310,604	6,049,241	5,889,081	6,262,398	4%

North Ogden Fiscal Year 2010-2011 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 decrease 1% from last year's adopted budget. The largest decrease comes from the Motor Vehicles tax due to the change in property tax distribution. This reflects the fact that the North View Fire Agency has become its own taxing district and will no longer be 54% funded by the City. This budget reflects a tax rate of .001456 as calculated on the State's new website. Although the tax rate is higher than last year the City will not be required to hold a Truth-in-taxation hearing. This is a one-time waiver by the State due to the change in the property tax formula which would have reduced the City's revenue by the amount of Redemption taxes. The City also saw a \$30,000,000 decrease in property valuations. Overall taxes are down **1%**.

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
10-31-100	Property Tax – Current	1,273,382	1,451,435	956,685	956,685	961,413	0%
10-31-200	Property Tax - Delinquent	26,660	47,293	30,000	36,500	36,610	22%
10-31-300	Sales Tax	1,972,072	1,735,847	1,744,229	1,688,918	1,744,229	0%
10-31-400	Utility Revenue Tax	1,065,901	1,009,116	969,172	969,172	982,972	1%
10-31-700	Fee in Lieu of Taxes (Motor Vehicles)	237,418	243,787	151,899	74,650	75,000	-51%
	Total General Tax	4,575,433	4,487,478	3,851,985	3,725,926	3,800,224	-1%

Licenses and permits revenue is anticipated to remain flat from last year's adopted budget. Although the 2009-2010 Estimated Year End figures are up most of that came from building permits and the building of a Montessori School.

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
10-32-100	Business Licenses	33,515	31,715	32,700	30,000	32,700	0%
10-32-210	Building Permits	183,486	141,346	100,000	117,000	100,000	0%
10-32-250	Dog Licenses	19,851	21,130	16,750	22,400	16,750	0%
	Licenses and Permits Total	236,852	194,191	149,450	169,400	149,450	0%

Intergovernmental revenue is comprised primarily of Class 'C' road funds and the State Liquor allotment. Revenues in this category are projected to be down 4% from last year's adopted budget.

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
10-33-560	Class 'C' Road Allotment	583,815	519,846	505,000	528,182	484,441	-4%
10-33-580	State Liquor Allotment	14,320	12,657	11,000	12,540	12,540	14%
	Total Intergovernmental	598,135	532,503	516,000	540,722	496,981	-4%

Overall revenue generated from **charges for services** is expected to remain flat. Recreation fees are projected to fund approximately 32.9% of the recreation department's budget.

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
10-34-130	Zoning & Subdivision Fees	6,425	4,407	5,000	2,700	5,000	0%
10-34-135	Engineering Review Fees	6,411	15,667	20,000	5,600	15,000	-25%
10-34-140	Plan Check Fees	60,549	51,434	30,000	41,000	30,000	0%
10-34-145	Annexation	2,267	1,375	1,300	-	1,300	0%
10-34-310	Street Cut Fees	4,740	11,510	10,000	7,800	10,000	0%
10-34-312	Excavation Permit Fees	2,730	5,601	2,500	3,000	2,500	0%
10-34-313	Developer Payments	5,025	-	-	-	-	0%
10-34-700	Recreation Fees	57,806	60,780	60,000	64,200	60,000	0%
10-34-720	Aquatic Center Fees	279,725	292,978	285,000	285,000	285,000	0%
10-34-790	Cherry Days	23,147	26,647	14,000	43,000	25,000	79%
10-34-800	Queen Pageant	1,814	1,015	2,500	185	2,500	0%
10-34-805	Little Miss Cherry Days	1,884	2,001	2,200	2,000	2,200	0%
	Total Charges for Services	452,523	473,415	432,500	454,485	438,500	1%

Fines and Forfeitures

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
10-35-110	Court Fines	175,782	153,467	175,000	166,000	175,000	0%
	Total Fines and Forfeitures	175,782	153,467	175,000	166,000	175,000	0%

Miscellaneous Revenue

Current interest rates continue to pound interest earnings. We are projecting a 67% decrease from last year's projected budget. Overall miscellaneous revenues are down 48% .

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
10-34-815	Youth Council Projects	746	1,320	1,000	1,550	1,000	0%
10-36-100	Interest Income	362,442	182,621	200,000	59,142	65,932	-67%
10-36-100	Interest RDA	-	847	-	-	-	0%
10-36-200	Tower Rental Income	22,233	23,191	23,500	26,000	30,000	28%
10-36-210	Senior Center Reservations	7,133	6,765	5,000	7,800	6,500	30%
10-36-400	Sale of Fixed Assets	-	300	-	6,700	-	0%
10-36-500	Miscellaneous Revenue	9,342	10,731	15,000	7,700	10,000	-33%
10-36-530	Traffic School Revenue	30,059	24,604	21,000	38,600	25,000	19%
10-39-010	Fire Service Impact Fees	12,573	6,901	-	-	-	0%
	Total Miscellaneous	444,528	257,280	265,500	147,492	138,432	-48%

Contributions and Transfers

The City will appropriate \$873,075 from the General Fund to balance the budget. Our goal is to maintain a general fund balance of approximately 10% 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 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
10-38-110	Grants	36,519	36,534	8,000	8,000	8,000	0%
10-38-110	Grants RAMP - ARTS for	-	-	-	-	10,000	100%
10-38-130	Donations	-	3,000	-	-	-	
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 Sewer	21,739	21,739	21,739	21,739	21,739	0%
10-38-819	Adm Serv Fee - Garbage	33,302	33,302	33,302	33,302	33,302	0%
10-38-900	Fund Balance Appropriation	-	-	478,070	504,320	873,075	83%
	Total Transfers In	209,255	212,270	658,806	685,056	1,063,811	61%

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 5.8%. Educator’s Mutual, the City’s dental insurance provider increased approximately 3% this year.

Utah State Retirement – URS raised the rates for this budget year. The City will now contribute 13.37% of the employee’s salary, which is up 1.71%, and 26.13% of the police officer’s salary, which is up 2.79%, into the Utah State Retirement system.

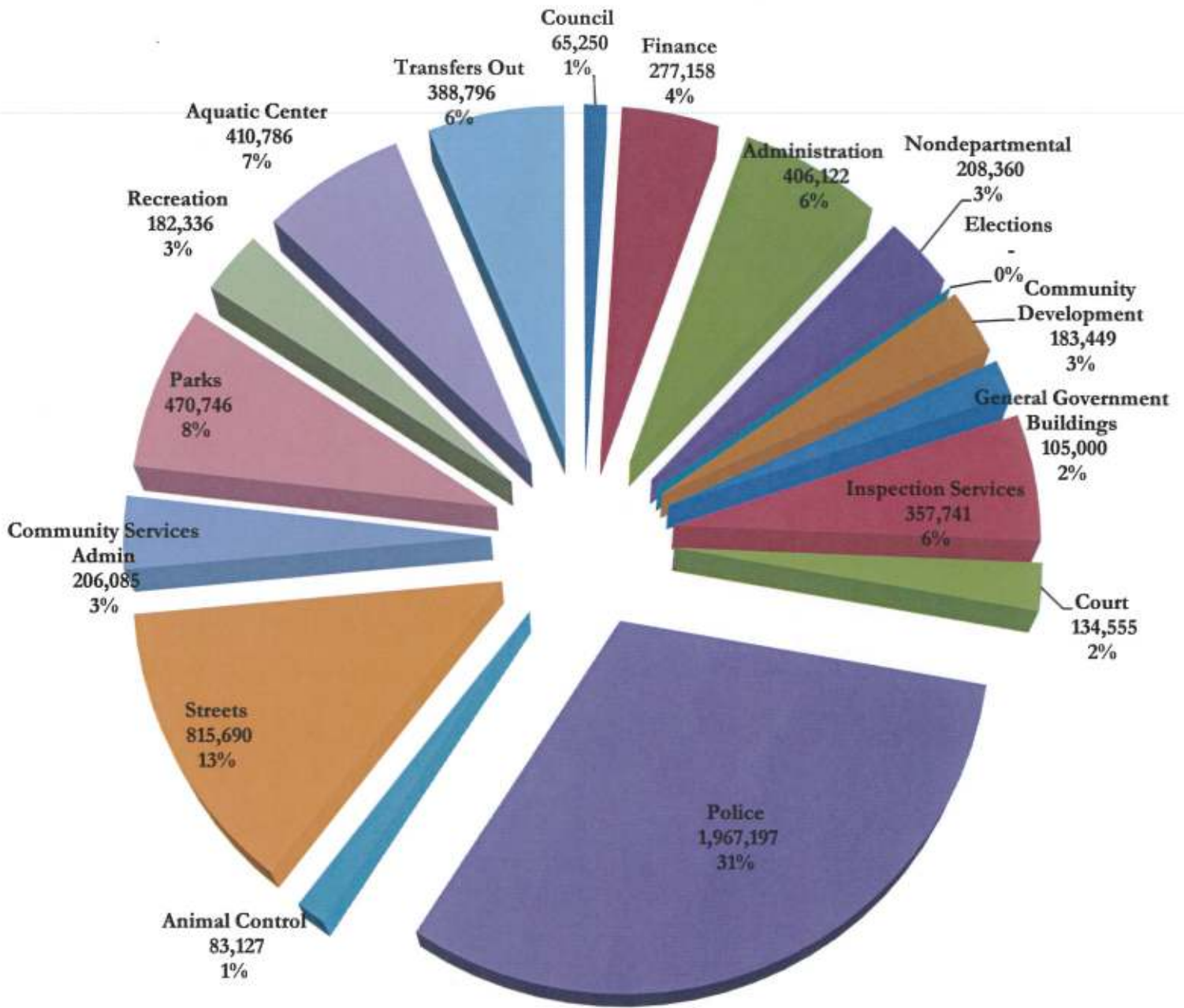
ICMA 401K and 457 - The City contributes 3% of an employee’s salary to a 401k or a 457 plan for all permanent full-time employees. The City also matches up to additional 3% of what the employee contributes into their selected plan.

Budget Increases – There is 2.5% salary increase and one new police officer, to begin in January of 2011.

The following table shows the General Funds budget by Department.

Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
Council	53,382	58,417	54,524	54,524	65,250	20%
Finance	-	-	269,602	269,602	277,158	3%
Administration	608,214	630,098	389,957	389,957	406,122	4%
Non-departmental	208,622	232,905	235,000	235,000	208,360	-11%
Elections	30,311	-	15,000	15,000	-	-100%
Community Development	151,731	155,203	135,453	135,453	183,449	35%
General Government Buildings	117,137	126,710	107,000	107,000	105,000	-2%
Inspection Services	340,945	358,309	394,603	394,603	357,741	-9%
Court	121,220	119,786	130,986	130,986	134,555	3%
Police	1,482,525	1,625,169	1,768,915	1,768,915	1,967,197	11%
Animal Control	57,237	69,897	77,637	77,637	83,127	7%
Streets	603,093	784,126	789,453	789,453	815,690	3%
Community Services Admin	83,533	225,949	209,534	209,534	206,085	-2%
Parks	381,233	437,996	429,885	431,885	470,746	10%
Recreation	239,414	132,470	159,328	159,328	182,336	14%
Aquatic Center	458,730	345,661	397,038	397,038	410,786	3%
Transfers Out	1,506,020	598,969	485,325	485,325	388,796	-20%
Fire	660,570	684,782	-	-	-	0%
General Fund Total	7,103,917	6,586,447	6,049,240	6,051,240	6,262,398	4%

North Ogden Fiscal Year 2010-2011 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 increased 20% to \$65,250.

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
10-41-110	Salaries and Wages	31,971	34,411	35,000	35,000	35,825	2%
10-41-130	Employee Benefits	-	2,901	3,803	3,803	3,892	2%
10-41-210	Books, Subscriptions and Memberships	6,490	6,881	6,721	6,721	6,950	3%
10-41-220	Public Notices	2,773	2,861	2,500	2,500	3,400	36%
10-41-230	Travel and Training	11,265	11,323	6,000	6,000	10,000	67%
10-41-240	Office Supplies & Expense	758	40	500	500	500	0%
10-41-255	Computer Services	125	-	-	-	2,750	100%
10-41-740	Purchase Equipment	-	-	-	-	1,933	100%
	Total	53,382	58,417	54,524	54,524	65,250	20%

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 increased 3% to \$134,555.

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
10-42-110	Salaries and Wages	63,506	47,308	75,434	75,434	77,320	3%
10-42-130	Employee Benefits	-	23,772	26,801	26,801	28,434	6%
10-42-210	Books, Subscriptions and	25	25	50	50	50	0%
10-42-220	Public Notices	828	-	800	800	800	0%
10-42-230	Travel and Training	1,111	941	2,500	2,500	2,000	-20%
10-42-240	Office Supplies & Expense	841	901	800	800	950	19%
10-42-255	Computer Services	125	1,485	3,491	3,491	2,791	-20%
10-42-280	Telephone	647	636	900	900	900	0%
10-42-310	Professional Services	37,825	37,708	10,710	10,710	10,650	-1%
10-42-620	Witness & Jury Fees	733	1,055	2,000	2,000	2,160	8%
10-42-630	Warrants	6,170	5,955	7,500	7,500	8,500	13%
10-42-740	Purchase Equipment	9,409	-	-	-	-	0%
	Total	121,220	119,786	130,986	130,986	134,555	3%

Finance

This is the second 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. The overall budget for the Finance Department increased 3% to \$277,158.

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
10-45-110	Salaries and Wages	-	-	155,746	155,746	159,640	3%
10-45-130	Employee Benefits	-	-	61,195	61,195	64,162	5%
10-45-210	Books, Subscriptions and	-	-	482	482	482	0%
10-45-230	Travel and Training	-	-	5,818	5,818	5,918	2%
10-45-240	Office Supplies & Expense	-	-	5,676	5,676	3,676	-35%
10-45-250	Motor Pool Lease	-	-	11,990	11,990	11,990	0%
10-45-255	Computer Services	-	-	6,595	6,595	7,095	8%
10-45-260	Equipment Supplies	-	-	500	500	500	0%
10-45-310	Professional Services	-	-	11,700	11,700	11,700	0%
10-45-520	Insurance	-	-	1,400	1,400	1,400	0%
10-45-695	Credit Card Fees	-	-	8,500	8,500	9,846	16%
10-45-740	Purchase Equipment	-	-	-	-	750	100%
	Total	-	-	269,602	269,602	277,158	3%

Elections

There is no election this year

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
10-50-310	Elections	30,311	-	15,000	15,000	-	-100%
	Total	30,311	-	15,000	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. The budget for the Administration department shows an overall increase of 4% to \$406,122.

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
10-47-110	Salaries and Wages	501,287	403,738	236,213	236,213	238,580	1%
10-47-130	Employee Benefits	-	141,966	94,955	94,955	101,789	7%
10-47-210	Subscriptions and Memberships	3,262	2,330	1,117	1,117	1,760	58%
10-47-220	Public Notices	3,856	2,110	1,300	1,300	800	-38%
10-47-230	Travel and Training	12,212	11,521	9,300	9,300	9,300	0%
10-47-240	Office Supplies & Expense	10,910	6,518	4,000	4,000	3,500	-13%
10-47-250	Motor Pool Lease	12,663	11,990	-	-	-	0%
10-47-255	Computer Services	20,695	16,265	11,322	11,322	12,415	10%
10-47-260	Equipment Supplies	190	827	500	500	500	0%
10-47-280	Telephone	17,850	17,724	14,900	14,900	14,900	0%
10-47-310	Professional Services	6,642	6,174	4,150	4,150	4,150	0%
10-47-330	Engineer Services	1,332	165	900	900	900	0%
10-47-520	Liability Deductible	-	2,131	4,000	4,000	3,000	-25%
10-47-620	Newsletter	4,623	4,611	5,000	5,000	5,500	10%
10-47-690	Services Not Classified	433	367	800	800	800	0%
10-47-695	Personnel Related Costs	-	1,464	1,500	1,500	1,500	0%
10-47-740	Purchase Equipment	12,259	197	-	-	6,728	100%
	Total	608,214	630,098	389,957	389,957	406,122	4%

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 \$208,360.

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
10-49-135	Compensated Absences	-	-	30,000	30,000	10,000	-67%
10-49-250	Unemployment	-	15,146	10,000	10,000	10,000	-0%
10-49-310	Financial Audit	21,250	24,215	-	-	-	0%
10-49-320	Telephone Answering Machine	1,432	1,421	1,500	1,500	1,760	17%
10-49-510	Insurance	147,333	154,197	159,000	159,000	159,000	0%
10-49-520	COBRA Administration	1,112	550	-	-	-	0%
10-49-530	Employee Assistance Program	-	-	-	-	-	0%
10-49-600	Community Programs	10,721	7,811	4,500	4,500	4,500	0%
10-49-610	Queen Pageant & Parade Float	-	-	18,000	18,000	10,100	-44%
10-49-625	Mayor's Public Relation Fund	4,859	2,930	4,000	4,000	4,000	0%
10-49-630	Youth Council	6,057	3,507	4,000	4,000	5,000	25%
10-49-645	Weber/Ogden Chamber	3,600	2,701	3,000	3,000	3,000	0%
10-49-690	Miscellaneous	12,258	20,112	1,000	1,000	1,000	0%
	Total	208,622	232,590	235,000	235,000	208,360	-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 \$105,000.

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
10-51-260	NOC, Police, Aquatic Center Maintenance & Utilities	45,347	39,858	45,000	45,000	45,000	0%
10-51-280	Senior Center Maint. & Utilities	29,145	49,791	37,000	37,000	35,000	-5%
10-51-310	Senior Center Personnel Costs	17,634	37,061	25,000	25,000	25,000	0%
10-51-740	Equipment	25,011	-	-	-	-	0%
	Total	117,137	126,710	107,000	107,000	105,000	-2%

Transfers Out

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

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
10-80-235	Transfer to CIP - Class C	510,000	564,000	485,325	485,325	435,997	-10%
10-80-230	Transfer to CIP	981,500	-	-	-	-	0%
10-80-800	Transfer to Motor Pools	14,520	34,969	-	-	(47,201)	100%
10-80-876	Transfer to RDA Fund	-	-	-	-	-	0%
	Total	1,506,020	598,969	485,325	485,325	388,796	-20%

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

The Police department budget overall increased 11% to \$1,967,197.

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
10-54-110	Salaries and Wages	1,212,783	824,977	870,193	870,193	896,663	3%
10-54-120	Liquor Wages	-	399	9,157	9,157	9,000	-2%
10-54-130	Employee Benefits	-	449,143	501,746	501,746	559,420	11%
10-54-140	Uniform Allowance	12,322	13,398	14,280	14,280	15,120	6%
10-54-210	Subscriptions/Memberships	1,507	1,450	800	800	800	0%
10-54-220	Public Notices	1,579	1,978	2,000	2,000	2,000	0%
10-54-230	Travel and Training	5,723	9,034	7,000	7,000	7,000	0%
10-54-240	Office Supplies & Expense	4,389	5,169	6,600	6,600	6,600	0%
10-54-250	Motor Pool Lease	137,021	230,878	260,482	260,482	260,482	0%
10-54-255	Computer Services	7,216	16,478	19,311	19,311	28,036	45%
10-54-260	Equipment & Bldg. Maintenance	11,401	15,295	14,460	14,460	14,460	0%
10-54-280	Telephone	18,903	20,260	17,050	17,050	19,167	12%
10-54-350	Forensic Services	15,418	16,971	17,567	17,567	17,650	0%
10-54-380	Liquor Education	762	1,056	2,000	2,000	2,000	0%
10-54-385	Drug Education	1,448	730	1,500	1,500	1,540	3%
10-54-387	Traffic School	3,175	3,920	3,360	3,360	4,000	19%
10-54-400	Narcotics Strike Force	-	-	2,837	2,837	8,000	182%
10-54-450	Department Supplies	3,221	4,535	7,000	7,000	7,000	0%
10-54-635	Grants	14,160	4,037	-	-	-	0%
10-54-640	Homeland Security	2,058	361	5,600	5,600	6,800	21%
10-54-680	800 MGHZ Radio Fee	4,728	4,868	5,472	5,472	5,760	5%
10-54-690	Services Not Classified	35	232	500	500	500	0%
10-54-740	Purchase Equipment	24,676	-	-	-	95,200	100%
	Total	1,482,525	1,625,169	1,768,915	1,768,915	1,967,197	11%

Animal Control Department

The overall budget for the Animal Control Department increased 7% to \$83,127.

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
10-57-110	Salaries and Wages	44,843	32,826	34,233	34,233	35,089	2%
10-57-130	Employee Benefits	-	18,442	21,629	21,629	23,113	7%
10-57-140	Uniform Allowance	1,024	840	840	840	840	0%
10-57-230	Travel and Training	35	35	300	300	300	0%
10-57-240	Office Supplies & Expense	483	351	600	600	750	25%
10-57-250	Motor Pool Lease	4,711	12,217	12,276	12,276	12,276	0%
10-57-255	Computer Services	1,747	758	1,771	1,771	1,771	0%
10-57-260	Equipment Maintenance	-	34	400	400	400	0%
10-57-280	Telephone	722	275	500	500	500	0%
10-57-370	Ogden Animal Shelter	2,230	3,230	4,000	4,000	7,000	75%
10-57-450	Special Department Supplies	359	610	800	800	800	0%
10-57-680	800 MGHZ Radio Fee	279	279	288	288	288	0%
10-57-740	Purchase Equipment	804	-	-	-	-	0%
	Total	57,237	69,897	77,637	77,637	83,127	7%

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.

Due to the \$42,500 budget for a General Plan, the overall budget for the Community Development Department increased 35% to \$183,449.

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
10-55-110	Salaries	83,456	65,667	68,525	68,525	70,876	3%
10-55-130	Employee Benefits	-	23,407	25,528	25,528	27,273	7%
10-55-210	Books, Subscriptions and Memberships	355	964	1,000	1,000	1,000	0%
10-55-220	Public Notices	1,866	934	4,000	4,000	4,000	0%
10-55-230	Travel and Training	692	1,001	1,100	1,100	1,100	0%
10-55-240	Office Supplies & Expense	2,557	2,086	3,000	3,000	3,000	0%
10-55-250	Motor Pool Lease	3,135	-	-	-	-	0%
10-55-255	Computer Services	1,882	1,873	600	600	850	42%
10-55-260	Equipment Supplies	49	-	200	200	200	0%
10-55-280	Telephone	490	531	500	500	500	0%
10-55-310	Consultants	2,112	26,889	-	-	42,500	100%
10-55-330	Engineering	49,788	27,479	25,000	25,000	25,000	0%
10-55-340	Planning Comm & Board of Adj	4,425	3,986	5,400	5,400	5,400	0%
10-55-450	Department Supplies	924	386	500	500	500	0%
10-55-645	Public Relations	-	-	-	-	500	100%
10-55-740	Purchase Equipment	-	-	100	100	750	650%
	Total	151,731	155,203	135,453	135,453	183,449	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.

The overall budget for the Inspection Services Department decreased 9% to \$357,741.

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
10-56-110	Salaries and Wages	293,575	206,672	227,175	227,175	198,412	-13%
10-56-130	Employee Benefits	-	102,025	126,057	126,057	111,520	-12%
10-56-210	Subscriptions and Memberships	801	766	700	700	1,250	79%
10-56-220	Public Notices	-	234	350	350	350	0%
10-56-230	Travel and Training	6,848	4,515	4,166	4,166	4,966	19%
10-56-240	Office Supplies & Expense	1,676	2,713	2,300	2,300	2,300	0%
10-56-250	Motor Pool Lease	29,928	31,992	23,061	23,061	23,061	0%
10-56-255	Computer Services	100	405	5,844	5,844	10,700	83%
10-56-260	Equipment Maint & Supply	902	924	1,000	1,000	400	-60%
10-56-280	Telephone	2,427	3,078	3,500	3,500	2,100	-40%
10-56-310	Professional Services	4,586	1,180	200	200	200	0%
10-56-450	Department Supplies	102	184	250	250	450	80%
10-56-690	Services Not Classified	-	121	-	-	-	0%
10-56-740	Purchase Equipment	-	3,500	-	-	2,033	100%
	Total	340,945	358,309	394,603	394,603	357,741	-9%

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.

The overall budget for the Streets Department increased 3% to \$815,690.

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
10-60-110	Salaries and Wages	325,920	242,358	265,038	265,038	251,388	-5%
10-60-130	Employee Benefits	-	99,800	109,072	109,072	107,817	-1%
10-60-140	Uniform Allowance	3,096	2,827	2,840	2,840	2,663	-6%
10-60-220	Public Notices	977	20	1,000	1,000	1,000	0%
10-60-230	Travel and Training	2,274	1,428	-	-	-	0%
10-60-240	Office Supplies	1,374	2,272	2,000	2,000	2,000	0%
10-60-250	Motor Pool Lease	43,524	162,438	191,408	191,408	191,408	0%
10-60-255	Computer Services	3,724	3,245	3,000	3,000	2,000	-33%
10-60-260	Equipment Maintenance	1,914	1,069	1,000	1,000	1,000	0%
10-60-270	Building Maintenance	7,400	4,767	2,500	2,500	2,500	0%
10-60-275	Safety Training	854	1,892	1,500	1,500	1,500	0%
10-60-280	Telephone	6,997	7,906	7,000	7,000	7,000	0%
10-60-285	Utilities/Street Lights	43,200	47,128	27,000	27,000	30,000	11%
10-60-330	Engineering Services	6,754	10,233	6,000	6,000	6,000	0%
10-60-420	Street Maintenance	20,287	34,230	36,000	36,000	50,000	39%
10-60-435	School Traffic Safety NEW	-	19,392	-	-	-	0%
10-60-440	Sidewalk - Repair	42,975	24,938	30,000	30,000	50,000	67%
10-60-445	Safe Sidewalk	15,473	27,509	-	-	-	0%
10-60-450	Special Department Supplies	3,332	7,173	3,400	3,400	3,400	0%
10-60-500	Snow Removal	56,516	42,151	42,500	42,500	42,500	0%
10-60-510	Street Signs	1,928	5,071	11,200	11,200	11,200	0%
10-60-520	Paint Supplies	9,417	27,980	25,000	25,000	30,000	20%
10-60-680	800 MGHZ Radio Fee	-	-	-	-	-	0%
10-60-690	Services Not Classified	767	1,185	3,500	3,500	3,820	9%
10-60-740	Purchase Equipment	4,390	7,114	-	-	-	0%
10-60-800	Lease Payment	-	-	18,495	18,495	18,495	0%
	Total	603,093	784,126	789,453	789,453	815,690	3%

Community Services

The Community Services Division consists of four different departments; Community Services Administration, Parks, Recreation, and the Aquatic Center. The Administration Department was created two years ago. Since the administration department did not exist before that the budget will show only three years of information. The budget shows a 2% decrease to \$206,085.

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
10-62-110	Salaries and Wages	-	85,335	86,693	86,693	87,273	1%
10-62-130	Employees Benefits	-	20,558	20,488	20,488	31,699	55%
10-62-210	Books, Subscriptions and Memberships	-	15	565	565	565	0%
10-62-220	Public Notices	-	5,482	500	500	500	0%
10-62-230	Travel and Training	-	2,246	1,000	1,000	1,000	0%
10-62-240	Office Supplies	-	1,218	1,600	1,600	1,600	0%
10-62-250	Motor Pool Lease	-	2,809	3,369	3,369	3,369	0%
10-62-255	Computer Services	-	357	5,744	5,744	6,569	14%
10-62-260	Equipment & Bldg. Maint.	-	4,785	8,000	8,000	9,000	13%
10-62-280	Telephone	-	3,670	3,000	3,000	4,000	33%
10-62-285	Utilities	-	2,114	14,000	14,000	12,000	-14%
10-62-410	Uniforms	-	-	-	-	200	100%
10-62-450	Department Supplies	-	1,938	2,000	2,000	2,000	0%
10-62-500	Miscellaneous Programs	-	5,721	4,200	4,200	4,200	0%
10-62-605	Cherry Days	71,716	71,086	45,000	45,000	30,000	-33%
10-62-610	Queen Pageant	8,717	9,337	-	-	-	0%
10-62-615	Little Miss Cherry Days	3,100	5,611	5,800	5,800	4,000	-31%
10-62-620	Concession Stand	-	-	600	600	-	-100%
10-62-625	Movies in the Park	-	3,133	5,600	5,600	5,600	0%
10-62-627	Amphitheater Program	-	281	500	500	500	0%
10-62-690	Services Not Classified	-	253	875	875	100	-89%
10-62-740	Purchase Equipment	-	-	-	-	1,910	100%
	Total	83,533	225,949	209,534	209,534	206,085	-2%

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.

Two years ago the parks department leased a \$42,174 lawnmower @\$11,427 for four (4) years. This budget reflects the third lease payment. The overall budget for the parks department increased 10% to \$470,746 from last year's budget.

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
10-64-110	Salaries and Wages	268,109	211,888	195,418	195,418	196,772	1%
10-64-130	Employees Benefits	-	80,470	85,150	85,150	88,302	4%
10-64-140	Uniforms	-	-	-	-	-	0%
10-64-210	Books, Subscriptions and Memberships	355	180	300	300	300	0%
10-64-220	Public Notices	282	781	500	500	500	0%
10-64-230	Travel and Training	1,387	598	950	950	1,250	32%
10-64-240	Office Supplies	625	354	600	600	500	-17%
10-64-250	Motor Pool Lease	51,524	57,806	63,090	63,090	63,090	0%
10-64-255	Computer Services	-	195	200	200	700	250%
10-64-260	Equipment & Bldg. Maint.	2,285	4,814	3,500	3,500	4,500	29%
10-64-280	Telephone & Utilities	13,806	17,481	14,000	14,000	14,000	0%
10-64-310	Professional and Technical	1,679	1,745	2,000	2,000	1,500	-25%
10-64-410	Uniform Maintenance	2,875	2,713	3,000	3,000	3,000	0%
10-64-420	Field Maintenance	1,895	1,411	3,000	3,000	5,000	67%
10-64-425	Trail Maintenance	3,144	11,878	10,000	10,000	10,000	0%
10-64-430	Chemicals	5,901	10,576	15,000	15,000	15,000	0%
10-64-440	Irrigation Supplies	4,650	3,911	5,000	5,000	5,000	0%
10-64-450	Department Supplies	5,154	7,526	6,750	6,750	6,750	0%
10-64-465	Hazard Tree Removal	2,940	-	-	2,000	1,000	100%
10-64-475	Graffiti Removal	2,044	3,692	2,000	2,000	1,000	-50%
10-64-530	Volunteer Projects	1,456	1,819	2,000	2,000	3,000	50%
10-64-690	Miscellaneous	-	1,644	-	-	-	0%
10-64-610	Rental Of Equipment	3,133	4,170	6,000	6,000	7,000	17%
10-64-615	Christmas Decorations	7,989	9,185	-	-	2,000	100%
10-64-740	Purchase Equipment	-	3,159	11,427	11,427	40,582	255%
	Total	381,233	437,996	429,885	431,885	470,746	10%

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. Overall the Recreation department budget increased 14% to \$182,336.

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
10-68-110	Salaries and Wages	146,693	65,401	77,505	77,505	88,480	14%
10-68-130	Employees Benefits	-	13,064	15,274	15,274	17,297	13%
10-68-210	Books, Subscriptions and Memberships	315	212	565	565	565	0%
10-68-220	Printing & Publications	4,575	574	875	875	875	0%
10-68-230	Travel and Training	2,991	1,601	1,000	1,000	1,000	0%
10-68-240	Office Supplies	2,347	669	1,600	1,600	1,600	0%
10-68-250	Motor Pool	12,316	2,809	2,809	2,809	2,809	0%
10-68-255	Computer Services	839	-	1,000	1,000	1,250	25%
10-68-260	Building Maintenance	2,459	-	-	-	-	0%
10-68-280	Telephone	2,827	-	-	-	-	0%
10-68-285	Utilities	2,392	-	-	-	-	0%
10-68-410	Uniforms	-	-	-	-	1,000	100%
10-68-450	Department Supplies	179	577	1,000	1,000	1,000	0%
10-68-500	Miscellaneous Programs	13,831	-	-	-	1,000	100%
10-68-501	Day Camps	2,799	760	2,000	2,000	2,000	0%
10-68-503	Hiking Club	-	40	1,000	1,000	1,000	0%
10-68-625	Movies in the Park	2,075	-	-	-	-	0%
10-68-630	Baseball/Softball Youth	12,958	14,354	20,000	20,000	20,000	0%
10-68-632	Sports - Adult	-	-	1,000	1,000	1,000	0%
10-68-640	Special Sports Programs - Youth	-	169	700	700	700	0%
10-68-650	Football - Tackle	16,085	18,609	16,000	16,000	16,000	0%
10-68-660	Basketball - Youth Boys and Girls	12,559	13,001	16,000	16,000	16,000	0%
10-68-690	Services Not Classified	1,174	630	1,000	1,000	2,500	150%
10-68-740	Purchase Equipment	-	-	-	-	6,260	100%
	Total	239,414	132,470	159,328	159,328	182,336	14%

Aquatic Center

This will be the sixth full year of operations for the Aquatic Center and the fifth year with the lap pool. Since the department director works 50% of the year at the Aquatic Center and the other 50% overseeing the rest of the Community Services department, his salary and benefit costs have been allocated to the two departments. The same has been applied to the Aquatic Center Maintenance/ Parks Supervisor whose personnel costs have been allocated to the parks department at 50%.

Safety is always a concern for the City. The Cryptosporidium bacteria is no longer a big threat since the new State-of-the-Art UV System was installed two years ago, and the staff implemented procedures to keep our customers safe. This year the City installed VGBA Anti-entrapment drains required by the Virginia Graham Baker Act. The overall budget for the Aquatic Center increased 3% to \$410,786.

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
10-69-110	Salaries and Wages	261,539	195,865	226,628	226,628	227,612	0%
10-69-130	Employee Benefits	-	28,357	33,827	33,827	31,217	-8%
10-69-140	Uniform Allowance	2,268	2,330	2,000	2,000	2,000	0%
10-69-210	Subscriptions/ Memberships	246	435	300	300	500	67%
10-69-220	Public Notices	812	-	250	250	250	0%
10-69-230	Travel and Training	1,857	806	1,000	1,000	2,000	100%
10-69-240	Office Supplies	2,785	2,336	2,000	2,000	2,000	0%
10-69-250	Equipment Operation and Maintenance	7,528	8,210	5,000	5,000	5,000	0%
10-69-251	Motorpool	237	-	-	-	-	0%
10-69-255	Computer Services	-	445	4,869	4,869	6,394	31%
10-69-260	Grounds Maintenance	4,507	2,013	3,000	3,000	3,000	0%
10-69-280	Telephone	2,362	2,833	2,000	2,000	3,000	50%
10-69-285	Utilities	57,978	55,160	50,000	50,000	50,000	0%
10-69-310	Professional and Technical	2,152	2,619	2,000	2,000	2,000	0%
10-69-430	Chemicals	19,289	28,687	25,000	25,000	30,000	20%
10-69-450	Department Supplies	8,121	12,700	15,000	15,000	15,000	0%
10-69-550	UV System	-	-	22,164	22,164	22,164	0%
10-69-630	Contingency	2,651	2,865	-	-	-	0%
10-69-690	Services Not Classified	3,152	-	2,000	2,000	3,000	50%
10-69-740	Purchase Equipment	81,246	-	-	-	5,650	100%
	Total	458,730	345,661	397,038	397,038	410,786	3%

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 2009-2010 are reflected in the following table.

Account No.	Description	Fiscal Year 2007-2008 Budget	Fiscal Year 2008-2009 Budget	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2010-2011 Proposed Budget
40-30-100	Interest Income	10,622	-	-	-
40-30-105	Grant - Little Red Shoes	-	16,800	-	-
40-30-105	Grant - Soil & Water Conservation	-	-	75,000	-
40-30-110	RAMP Tax Balance	17,000	111,300	100,722	12,985
40-30-210	Park Rental	-	-	5,400	5,400
40-30-220	Park Impact Fee	150,000	-	-	-
40-38-120	Transfer from General Fund	982,850	29,969	-	-
40-38-125	Transfer from Class C Road Funds	573,748	564,000	485,325	435,997
40-30-200	Donation - Wadman Corporation	200,000	-	-	-
40-38-900	Appropriate Fund Balance	195,850	-	12,000	35,600
	Total	2,130,070	722,069	678,447	489,982

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 2010-2011 are:

Account No.	Description	Fiscal Year 2007-2008 Budget	Fiscal Year 2008-2009 Budget	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2010-2011 Proposed Budget
40-40-178	Total Class 'C' Capital Projects	573,748	564,000	485,325	435,997
40-40-146	North Ogden Park Restroom (City Match) / RAMP	0	0	85,000	0
40-40-146	North Ogden Park - (Soil & Water Conserv Grant)	0	0	75,000	0
40-40-146	North Ogden Park VolleyBall Court RAMP	0	0	85,000	0
40-40-146	North Ogden Park Overlay Walkway RAMP	0	0	85,000	0
40-40-146	North Ogden Park - Ball Diamonds	0	0	5,241	0
40-40-149	Lomond View - Ball Diamonds	0	0	5,241	0
40-40-111	Bi-Centennial Park - Ball Diamonds	0	0	5,241	0
40-40-105	Barker Park (City Funds)	0	3,597	0	0
40-40-105	Barker Park RAMP for the Road	17,000	26,300	0	0
40-40-105	Barker Park (Little Red Shoes Fund)	0	8,400	0	0
	TOTAL BARKER PARK	17,000	38,297	0	0
40-40-140	Aquatic Center	10,622	0	0	0
40-40-690	Contingencies - House Demolition	32,445	0	5,400	0
40-40-155	Wadman Park (City Grant Match) / RAMP 5 lights	190,000	101,798	0	12,985
40-40-155	Wadman Park (Wadman & Add'l City Portion)	254,555	9,574	7,000	0
40-40-155	Wadman Park (Little Red Shoes Funds)	0	8,400	0	0
	TOTAL WADMAN PARK	444,555	119,772	7,000	12,985
40-40-147	Trail City Match	0	0	5,000	0
	TOTAL MCGRIFF TRAIL	0	0	5,000	0
40-40-182	Community Services Building	850,000	0	0	0
40-40-183	2557 N 550 E Property Purchase	132,850	0	0	0
40-40-710	First Right of Refusal/Land Purchase	0	0	0	41,000
	TOTAL CAPITAL PROJECTS	2,130,070	722,069	848,447	489,982

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.

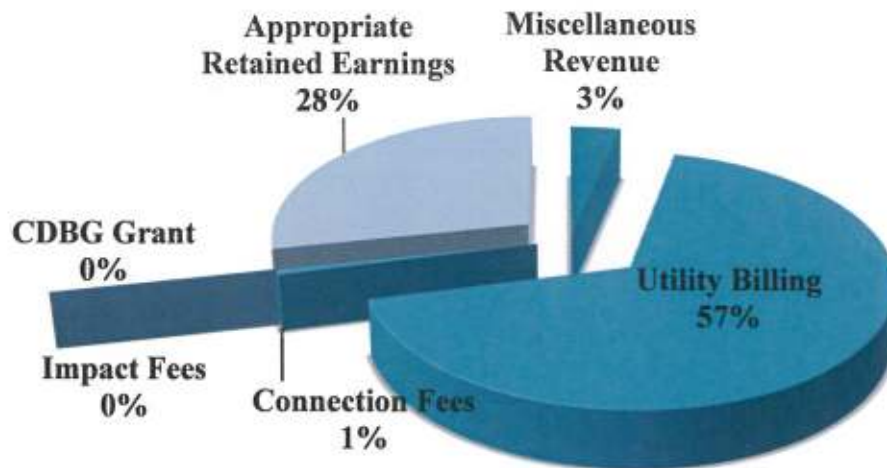
Water Fund

The overall budget for the Water Fund decreased 16% to \$1,465,925.

Water Fund Revenues

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
51-36-500	Miscellaneous Revenue	55,347	52,923	50,000	50,000	50,000	0%
51-37-110	Utility Billing (Water Sales)	987,333	981,208	990,000	990,000	990,000	0%
51-37-350	Connection Fees	24,689	14,923	10,000	10,000	10,000	0%
51-37-105	CDBG Grant 1st Year	6,909	195,334	0	0	0	0%
51-39-010	Impact Fees	264,470	117,255	84,195	84,195	0	-100%
51-38-810	Appropriate Retained Earnings	-	-	610,125	610,125	415,925	-32%
	Total	1,338,748	1,361,643	1,744,320	1,744,320	1,465,925	-16%

Water Fund Revenues



Water Fund Expenses

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
51-40-110	Salaries and Wages	222,943	331,655	212,827	212,827	185,535	-13%
51-40-130	Employee Benefits	84,003	2,977	117,454	117,454	113,580	-3%
51-40-135	Compensated Absences	3,171	-	-	-	-	0%
51-40-140	Uniform Allowance	2,622	3,550	3,550	3,550	2,840	-20%
51-40-210	Subscriptions & Memberships	1,486	2,977	1,500	1,500	1,500	0%
51-40-220	Public Notices	2,557	1,779	3,250	3,250	3,500	8%
51-40-230	Travel and Training	1,514	3,895	4,000	4,000	6,000	50%
51-40-240	Office Supplies	1,770	3,843	-	-	7,300	100%
51-40-245	Mailing Services	9,223	9,251	7,300	7,300	-	-100%
51-40-250	Motor Pool Lease	44,064	86,947	39,695	39,695	39,695	0%
51-40-255	Computer Services	2,223	4,583	3,691	3,691	4,271	16%
51-40-280	Tax Assessment	26,217	20,592	25,000	25,000	25,000	0%
51-40-281	Telephone	4,038	4,594	4,000	4,000	4,000	0%
51-40-290	Power and Pumping	61,800	63,672	52,000	52,000	52,000	0%
51-40-310	Professional & Technical	-	7,441	-	-	-	0%
51-40-320	Blue Stake Service	1,543	1,312	3,800	3,800	3,800	0%
51-40-330	Engineer Services	19,572	21,473	30,000	30,000	30,000	0%
51-40-410	Preventative Maintenance	1,805	15,088	17,000	17,000	17,000	0%
51-40-450	Department Supplies	73,542	53,021	76,820	76,820	82,320	7%
51-40-490	Water Sample Testing	4,013	8,053	7,000	7,000	7,000	0%
51-40-550	Depreciation	416,494	439,808	421,486	421,486	421,486	0%
51-40-560	Bad Debt	7,631	583	500	500	500	0%
51-40-570	Collection Costs	519	523	750	750	750	0%
51-40-690	Services Not Classified	375	-	-	-	-	0%
51-40-740	Purchase Equipment	-	-	200,000	200,000	84,150	-58%
51-40-750	Capital Projects	-	-	426,201	426,201	287,201	-33%
51-40-800	Transfer to General Funds	86,496	86,496	86,496	86,496	86,496	0%
51-40-810	Retained Earnings	-	-	-	-	-	0%
	Total	1,079,621	1,174,113	1,744,320	1,744,320	1,465,925	-16%

- Equipment Purchases in the Water Fund include the following:

Account No.	Description	Fiscal Year 2010-2011 Adopted Budget
51-40-740	Meters	30,000
51-40-740	Rplc Chlorine Disinfection Systems x2	12,000
51-40-740	Rplc Monitoring Equipment	20,000
51-40-740	PW#5 Flat Bed	3,500
51-40-740	Upgrade security systems	18,000
51-40-740	(1) Desktop	650
	Total	84,150

- Capital Improvements for the Water Fund are:

Account No.	Description	Fiscal Year 2010-2011 Adopted Budget
51-40-750	Annual contribution to new PW Bldg-5th yr	51,201
51-40-750	Well #4	200,000
51-40-750	Install Security Fencing @ Cove & Cold Water Springs	36,000
	Total	287,201

Sanitary Sewer Fund

The City is appropriating \$316,880 of the Sanitary Sewer Fund retained earnings to fund the 4%, increase in expenses. The overall budget for the Sanitary Sewer Fund is \$1,309,143.

Sanitary Sewer Fund Revenues

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
52-36-500	Misc. Revenue	-	488	-	-	-	0%
52-37-110	Utility Billing Revenue	709,640	857,623	976,895	976,895	976,895	0%
52-37-350	Connection Fees	4,709	2,408	2,408	2,408	2,408	0%
52-39-010	Impact Fees	41,526	21,708	12,960	12,960	12,960	0%
52-38-810	Appropriate Retained Earnings	-	-	266,111	266,111	316,880	19%
	Total	755,875	882,228	1,258,374	1,258,374	1,309,143	4%

Sanitary Sewer Fund Expenses

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
52-40-110	Salaries and Wages	68,760	93,149	106,659	106,659	86,889	-19%
52-40-130	Employee Benefits	28,886	44,320	66,448	66,448	55,509	-16%
52-40-135	Compensated Absences	2,063	-	-	-	-	0%
52-40-140	Uniform Allowance	1,522	1,775	2,059	2,059	1,598	-22%
52-40-230	Travel and Training	643	2,000	2,000	2,000	1,000	-50%
52-40-240	Office Supplies	1,533	-	-	-	-	0%
52-40-245	Mailing Services	7,296	7,300	7,300	7,300	7,300	0%
52-40-250	Motor Pool Lease	33,872	57,008	19,890	19,890	19,890	0%
52-40-255	Computer Services	1,578	1,705	3,260	3,260	3,522	8%
52-40-310	Professional & Technical	364	-	-	-	-	0%
52-40-330	Engineer Services	269	-	-	-	-	0%
52-40-370	Central Weber Sewer Fees	257,862	322,444	591,814	591,814	670,640	13%
52-40-375	Sewer Charges Ogden City	8,541	12,700	12,700	12,700	12,700	0%
52-40-440	Sewer Line Maintenance	58,748	50,000	50,000	50,000	50,000	0%
52-40-450	Department Supplies	5,277	8,455	8,100	8,100	8,300	2%
52-40-550	Depreciation	148,455	160,000	160,000	160,000	160,000	0%
52-40-570	Collection Costs	1,017	750	750	750	750	0%
52-40-740	Purchase Equipment	-	-	-	-	3,650	100%
52-40-755	Capital Projects	-	158,996	196,196	196,196	196,196	0%
52-40-800	Admin Fee to General Fund	31,199	31,199	31,199	31,199	31,199	0%
52-40-810	Retained Earnings	-	-	-	-	-	0%
	Total	657,885	951,801	1,258,375	1,258,375	1,309,143	4%

- Equipment and Capital Improvements in the Sewer Fund are:

Account No.	Description	Fiscal Year 2010-2011 Adopted Budget
52-40-740	Directional Arrow-Safety	3,000
52-40-740	(1) Desktop	650
52-40-755	Annual contribution to new PW Bldg-5th yr	46,195
52-40-755	Sewer Line Relining	150,000
	Total	199,845

Storm Water Fund

Projected revenues and expenditures in the Storm Water Fund remained flat this year and no retained earnings were appropriated. The overall budget for the Storm Water Fund is \$430,000.

Storm Water Fund Revenues

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
53-36-500	Miscellaneous Revenue	-	688	-	-	-	0%
53-37-110	Storm Water Utility Billing	429,936	430,743	430,743	430,743	430,000	0%
53-39-010	Storm Water Impact Fees	189,443	82,155	-	-	-	0%
53-39-810	Retained Earnings	-	0	-	-	-	0%
	Total	619,379	513,586	430,743	430,743	430,000	0%

Storm Water Fund Expenses

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
53-40-110	Salaries and Wages	87,283	108,105	73,033	73,033	80,771	11%
53-40-130	Employee Benefits	38,714	45,438	36,400	36,400	40,358	11%
53-40-135	Compensated Absences	(2,691)	-	-	-	-	0%
53-40-140	Uniform	1,967	2,130	1,598	1,598	1,598	0%
53-40-230	Travel and Training	151	1,363	1,000	1,000	500	-50%
53-40-240	Office Supplies	1,246	-	-	-	-	0%
53-40-245	Mailing Services	7,295	8,605	7,300	7,300	7,300	0%
53-40-250	Motor Pool Lease	39,160	54,273	24,525	24,525	24,525	0%
53-40-255	Computer Services	1,305	-	2,212	2,212	2,356	6%
53-40-260	Building Maintenance	13	-	-	-	-	0%
53-40-310	Professional Fees	-	-	-	-	-	0%
53-40-330	Engineer Service	2,767	-	-	-	-	0%
53-40-410	Preventative Maintenance	1,000	3,000	5,000	5,000	5,000	0%
53-40-450	Department Supplies	4,200	9,025	9,076	9,076	9,200	1%
53-40-550	Depreciation	213,147	220,000	220,000	220,000	220,000	0%
53-40-560	Bad Debt	90	-	-	-	-	0%
53-40-690	Services not Classified	35	-	-	-	-	0%
53-40-740	Purchase Equipment	-	207,004	-	-	2,400	100%
53-40-750	Capital Projects	-	55,359	25,027	25,027	14,027	-44%
53-40-800	Admin Fee to General Funds	21,739	21,739	21,739	21,739	21,739	0%
53-40-810	Retained Earnings	-	-	3,091	3,091	227	-93%
	Total	417,421	736,041	430,001	430,001	430,000	0%

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

Account No.	Description	Fiscal Year 2010-2011 Adopted Budget
53-40-740	State Required Permit	1,200
53-40-740	IWORQ Software	1,200
53-40-750	Annual Contribution to new PW Bldg-5th yr	14,027
	Total	16,427

Solid Waste Fund

Projected revenues in the Solid Waste Fund increased 2%. 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 \$872,570.

Solid Waste Fund Revenues

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
58-36-500	Miscellaneous Revenue	6,965	12,164	5,000	5,000	5,000	0%
58-37-110	Utility Billing	834,394	846,592	847,000	847,000	847,000	0%
58-39-010	Special Fees Builders	6,800	3,100	2,000	2,000	2,000	0%
58-39-810	Appropriate Retained Earnings	-	0	-	-	18,570	100%
	Total	848,159	861,856	854,000	854,000	872,570	2%

Solid Waste Fund Expenses

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
58-40-110	Salaries and Wages	17,087	17,110	3,538	3,538	19,917	463%
58-40-130	Employee Benefits	7,569	10,212	1,958	1,958	2,468	26%
58-40-135	Compensated Absences	1,737	-	-	-	-	0%
58-40-140	Uniform Allowance	642	355	71	71	-	-100%
58-40-230	Travel & Training	64	-	-	-	-	0%
58-40-240	Office Supplies	1,111	-	-	-	-	0%
58-40-245	Mailing Services	7,295	7,300	7,300	7,300	7,300	0%
58-40-250	Motor Pool Lease	4,977	1,327	1,989	1,989	1,989	0%
58-40-255	Computer Services	1,305	1,805	3,485	3,485	3,767	8%
58-40-280	Telephone & Utilities	73	1,000	1,000	1,000	1,000	0%
58-40-370	Tipping Fees - Transfer Station	219,787	250,000	250,000	250,000	250,000	0%
58-40-390	Contract with Waste Management	363,320	370,000	370,000	370,000	370,000	0%
58-40-395	Mulching	16,031	31,375	24,000	24,000	28,000	17%
58-40-400	Garbage Can Replacement	-	52,000	40,000	40,000	40,000	0%
58-40-450	Department Supplies	486	2,675	2,500	2,500	2,700	8%
58-40-550	Depreciation	63,732	67,000	67,000	67,000	67,000	0%
58-40-560	Bad Debt	481	-	-	-	-	0%
58-40-560	Services Not Classified	92	-	-	-	-	0%
58-40-740	Capital Equipment	-	-	-	-	35,000	100%
58-40-750	Capital Projects	-	9,644	10,126	10,126	10,126	0%
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	-	-	37,731	37,731	-	-100%
	Total	739,091	855,105	854,000	854,000	872,570	2%

- Equipment and Capital Improvements for the Solid Waste Fund are:

Account No.	Description	Fiscal Year 2010-2011 Adopted Budget
58-40-740	Rotation #69-high miles, age	35,000
58-40-750	Annual Contribution to PW Bldg (5th year)	10,126
	Total	45,126

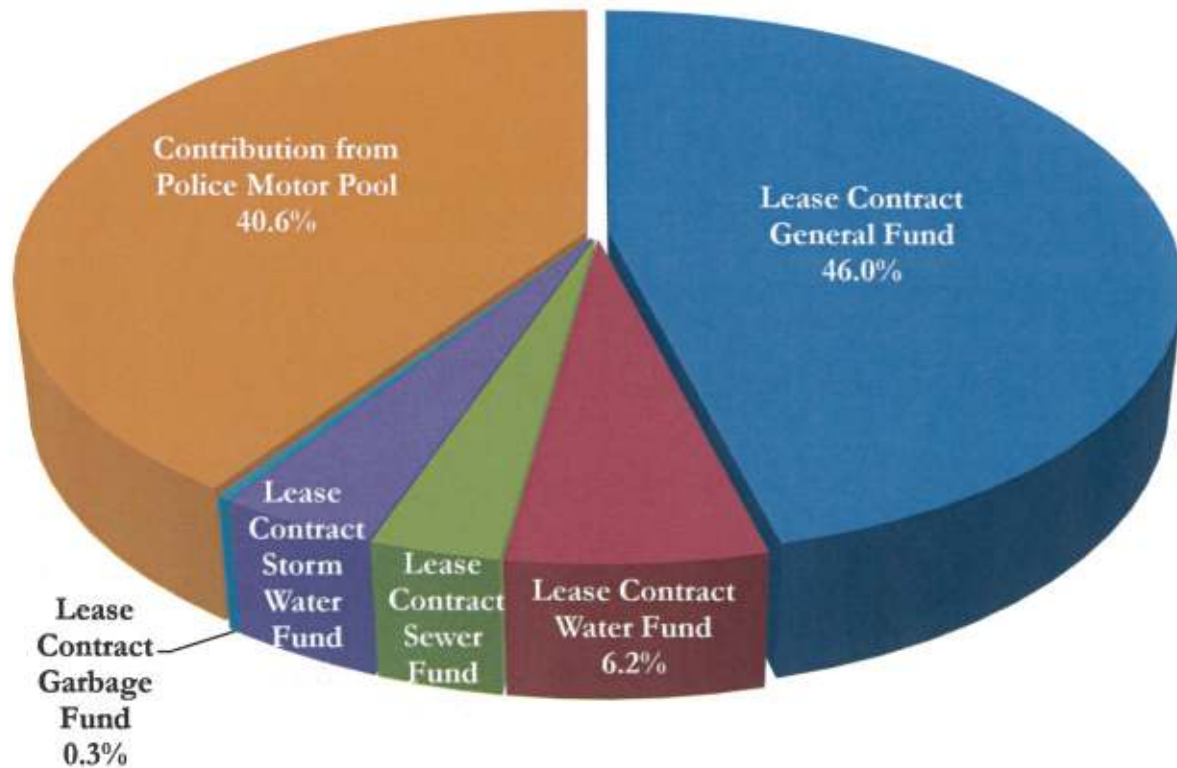
Motor Pool Department

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 overall Motor Pool budget is down 6% to \$595,107.

Motor Pool Revenue Sources

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
61-36-500	Sale of Assets	219	-	-	-	-	0%
61-37-800	Lease Contract General Fund	153,327	257,626	292,918	292,918	295,727	1%
61-37-810	Lease Contract Water Fund	44,064	86,947	39,695	39,695	39,695	0%
61-37-820	Lease Contract Sewer Fund	33,872	57,008	19,890	19,890	19,890	0%
61-37-830	Lease Contract Storm Water	39,160	54,273	24,525	24,525	24,525	0%
61-37-840	Lease Contract Garbage Fund	4,977	1,327	1,989	1,989	1,989	0%
61-38-810	Appropriate Fund Balance	147,242	140,092	256,358	256,358	260,482	2%
61-38-120	Contribution -Police Motor Pool	14,520	-	-	-	(47,201)	100%
61-37-800	Transfer from GF	-	258,698	858	858	-	-100%
	Total	437,381	855,971	636,233	636,233	595,107	-6%

**MOTOR POOL SOURCES
BY DEPARTMENT**



Motor Pool Expenses

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
61-40-110	Salaries and Wages	100,441	103,487	120,184	120,184	94,173	-22%
61-40-130	Employee Benefits	43,718	41,672	46,465	46,465	36,899	-21%
61-40-135	Compensated Absences	-	-	-	-	-	0%
61-40-140	Uniform Allowance	1,286	1,420	1,952	1,952	1,953	0%
61-40-200	Utilities	14,811	-	-	-	13,352	100%
61-40-205	Subscriptions & Memberships	1,500	1,500	1,500	1,500	1,500	0%
61-40-210	Building Maintenance	2,538	2,000	2,000	2,000	2,000	0%
61-40-230	Travel and Training	801	2,000	3,000	3,000	4,000	33%
61-40-250	Vehicle Maintenance	96,380	80,000	92,100	92,100	92,100	0%
61-40-255	Computer Services	-	2,300	300	300	300	0%
61-40-260	Fuel Costs	133,927	150,000	160,000	160,000	160,000	0%
61-40-270	Inspections	-	2,500	2,500	2,500	2,500	0%
61-40-280	Telephone	2,087	-	-	-	-	0%
61-40-290	Equipment Maintenance	-	32,500	32,500	32,500	32,500	0%
61-40-450	Department Supplies	4,212	4,480	4,780	4,780	6,180	29%
61-40-550	Depreciation	109,465	173,415	143,851	143,851	143,851	0%
61-40-740	Capital Equipment	-	258,698	25,100	25,100	3,800	-85%
	Total	511,166	855,972	636,233	636,233	595,107	-6%

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

Account No.	Description	Fiscal Year 2010-2011 Adopted Budget
61-40-740	Establish Inventory-Crimp Machine	3,800
	Total	3,800

Police Motor Pool Division

The overall Police Motor Pool budget is \$331,713.

Police Motor Pool Revenue Sources

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
62-36-400	Sale of Assets	3,206	-	-	-	-	0%
62-37-800	Lease Contract Police Dept.	141,732	230,878	260,482	260,482	260,482	0%
62-37-800	Lease Contract Animal Control		12,217	-	-	-	0%
62-38-810	Appropriate Fund Balance		107,316	91,149	91,149	71,231	-22%
	Total	144,938	350,411	351,631	351,631	331,713	-6%

Police Motor Pool Expenses

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
62-40-250	Vehicle Maintenance - Lube/Oil		2,305	2,938	2,938	4,046	38%
62-40-251	Electrical Maintenance		4,500	4,500	4,500	4,500	0%
62-40-252	Fleet Maintenance	1,126	5,000	-	-	-	0%
62-40-550	Depreciation	79,967	90,947	62,685	62,685	62,685	0%
62-40-740	Purchase Equipment		107,567	25,150	25,150	-	-100%
62-40-800	Transfer to General Motor Pool	147,242	140,092	256,358	256,358	260,482	2%
	Total	228,335	350,411	351,631	351,631	331,713	-6%

- 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 \$603,000.

RDA Revenue

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
65-31-100	Property Tax Increment	353,408	371,000	500,000	500,000	600,000	20%
65-36-100	Interest Revenue	7,956	3,841	8,000	8,000	3,000	-63%
65-36-100	Transfer from Other Funds			-	-	-	0%
	Total	361,364	374,841	508,000	508,000	603,000	19%

RDA Expenses

Account No.	Description	Fiscal Year 2007-2008 Actual	Fiscal Year 2008-2009 Actual	Fiscal Year 2009-2010 Adopted Budget	Fiscal Year 2009-2010 Estimated Year End	Fiscal Year 2010-2011 Adopted Budget	% Change from 2009-2010 Budget
65-40-310	Professional Services	1,700	-	-	-	-	0%
65-40-610	Miscellaneous		30,000	-	-	-	0%
65-40-620	Interest Expense on Bonds	150,200	149,950	145,950	145,950	135,838	-7%
65-40-690	Capital Improvements			187,050	187,050	297,163	59%
65-40-810	Bond Retirement	165,000	175,000	175,000	175,000	170,000	-3%
	Total	316,900	354,950	508,000	508,000	603,000	19%

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 2800 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	2009-2011	\$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	

Compensation Ranges and Grade for North Ogden City Employees

POSITION	ADOPTION Effective July 2009		ADOPTED Effective July 2010		ADOPTED 2.5% COLA Effective July 2010	
	ANNUAL		ANNUAL		HOURLY	
	ENTRY	MAXIMUM	ENTRY	MAXIMUM	ENTRY	MAXIMUM
Mayor and Council						
Mayor	\$10,000.00	\$10,000.00	\$10,250.00	\$10,250.00	N/A	N/A
Council Member	\$5,000.00	\$5,000.00	\$5,125.00	\$5,125.00	N/A	N/A
Exempt Employees						
City Manager	\$80,133.00	\$114,590.00	\$82,136.33	\$117,454.75	39.49	56.47
Police Chief	\$67,640.00	\$95,372.00	\$69,331.00	\$97,756.30	33.33	47.00
Public Works Director	\$63,406.00	\$93,840.00	\$64,991.15	\$96,186.00	31.25	46.24
Finance Director	\$63,643.00	\$91,645.00	\$65,234.08	\$93,936.13	31.36	45.16
City Recorder/HR Director	\$54,595.00	\$82,984.00	\$55,959.88	\$85,058.60	26.90	40.89
City Attorney	\$54,538.00	\$75,262.00	\$55,901.45	\$77,143.55	26.88	37.09
Comm. Dev. Director	\$54,080.00	\$81,120.00	\$55,432.00	\$83,148.00	26.65	39.98
Community Services Director	\$53,552.00	\$78,186.00	\$54,890.80	\$80,140.65	26.39	38.53
Police Captain	\$52,602.00	\$78,902.00	\$53,917.05	\$80,874.55	25.92	38.88
Building Official	\$46,909.00	\$69,425.00	\$48,081.73	\$71,160.63	23.12	34.21
Grade 8						
Maintenance Supervisor	\$40,984.00	\$66,012.00	\$42,008.60	\$67,662.30	20.20	32.53
Water Supervisor	\$40,984.00	\$66,012.00	\$42,008.60	\$67,662.30	20.20	32.53
Park Supervisor	\$40,984.00	\$66,012.00	\$42,008.60	\$67,662.30	20.20	32.53
Police Sergeant	\$40,984.00	\$66,012.00	\$42,008.60	\$67,662.30	20.20	32.53
San. Sewer/Solid Waste Super.	\$40,984.00	\$66,012.00	\$42,008.60	\$67,662.30	20.20	32.53
Vehicle Shop Supervisor	\$40,984.00	\$66,012.00	\$42,008.60	\$67,662.30	20.20	32.53
Grade 7						
Aquatic Center Manager	\$38,574.00	\$60,730.00	\$39,538.35	\$62,248.25	19.01	29.93
City Treasurer	\$38,574.00	\$60,730.00	\$39,538.35	\$62,248.25	19.01	29.93
Master Police Officer	\$38,574.00	\$60,730.00	\$39,538.35	\$62,248.25	19.01	29.93
Mechanic II	\$38,574.00	\$60,730.00	\$39,538.35	\$62,248.25	19.01	29.93
Police Detective/Resource Officer	\$38,574.00	\$60,730.00	\$39,538.35	\$62,248.25	19.01	29.93
Senior Building Inspector	\$38,574.00	\$60,730.00	\$39,538.35	\$62,248.25	19.01	29.93
Grade 6						
Assistant Maintenance Supervisor	\$36,163.00	\$58,090.00	\$37,067.08	\$59,542.25	17.82	28.63
Public Works Inspector	\$36,163.00	\$58,090.00	\$37,067.08	\$59,542.25	17.82	28.63
Recreation Supervisor	\$36,163.00	\$58,090.00	\$37,067.08	\$59,542.25	17.82	28.63

POSITION	ADOPTED Effective July 2009		ADOPTED 2.5% COLA Effective July 2010		ADOPTED 2.5% COLA Effective July 2010	
	ENTRY	MAXIMUM	ANNUAL		HOURLY	
			ENTRY	MAXIMUM	ENTRY	MAXIMUM
Grade 5						
Administrative Assistant / Special Events Coordinator	\$33,752.00	\$52,809.00	\$34,595.80	\$54,129.23	16.23	26.02
Admin Exec. Asst./Office Manager	\$33,752.00	\$52,809.00	\$34,595.80	\$54,129.23	16.23	26.02
Asst. Park Maintenance Supervisor	\$33,752.00	\$52,809.00	\$34,595.80	\$54,129.23	16.23	26.02
Assistant Parks Facilities Maintenance Aquatic Technician	\$33,752.00	\$52,809.00	\$34,595.80	\$54,129.23	16.23	26.02
Building Inspector	\$33,752.00	\$52,809.00	\$34,595.80	\$54,129.23	16.23	26.02
Court Clerk Coordinator	\$33,752.00	\$52,809.00	\$34,595.80	\$54,129.23	16.23	26.02
Deputy City Recorder	\$33,752.00	\$52,809.00	\$34,595.80	\$54,129.23	16.23	26.02
Police Officer II	\$33,752.00	\$52,809.00	\$34,595.80	\$54,129.23	16.23	26.02
Grade 4						
Admin. Executive Assistant	\$31,340.00	\$50,168.00	\$32,123.50	\$51,422.20	15.44	24.72
Admin. Exec. Assistant/Com Dev Cord.	\$31,340.00	\$50,168.00	\$32,123.50	\$51,422.20	15.44	24.72
Assistant Aquatic Center Manager	\$31,340.00	\$50,168.00	\$32,123.50	\$51,422.20	15.44	24.72
Code Enforcement	\$31,340.00	\$50,168.00	\$32,123.50	\$51,422.20	15.44	24.72
Park Maintenance Worker III	\$31,340.00	\$50,168.00	\$32,123.50	\$51,422.20	15.44	24.72
Police Officer I	\$31,340.00	\$50,168.00	\$32,123.50	\$51,422.20	15.44	24.72
Utility Maintenance III	\$31,340.00	\$50,168.00	\$32,123.50	\$51,422.20	15.44	24.72
Grade 3						
Administrative Assistant	\$28,930.00	\$47,528.00	\$29,653.25	\$48,716.20	14.26	23.42
Mechanic I	\$28,930.00	\$47,528.00	\$29,653.25	\$48,716.20	14.26	23.42
Grade 2						
Accounting Technician	\$26,519.00	\$43,567.00	\$27,181.98	\$44,656.18	13.07	21.47
Animal Control Officer	\$26,519.00	\$43,567.00	\$27,181.98	\$44,656.18	13.07	21.47
Court Clerk II	\$26,519.00	\$43,567.00	\$27,181.98	\$44,656.18	13.07	21.47
Department Assistant II	\$26,519.00	\$43,567.00	\$27,181.98	\$44,656.18	13.07	21.47
Parks Maintenance Worker II	\$26,519.00	\$43,567.00	\$27,181.98	\$44,656.18	13.07	21.47
Utility Maintenance Worker II	\$26,519.00	\$43,567.00	\$27,181.98	\$44,656.18	13.07	21.47
Grade 1						
Court Clerk I	\$24,109.00	\$38,287.00	\$24,711.73	\$39,244.18	11.88	18.87
Department Assistant I (Perm P/T)	\$24,109.00	\$38,287.00	\$24,711.73	\$39,244.18	11.88	18.87
Utility Billing Clerk (Perm P/T)	\$24,109.00	\$38,287.00	\$24,711.73	\$39,244.18	11.88	18.87
Parks Maintenance Worker I	\$24,109.00	\$38,287.00	\$24,711.73	\$39,244.18	11.88	18.87
Utility Maintenance Worker I	\$24,109.00	\$38,287.00	\$24,711.73	\$39,244.18	11.88	18.87
Utility Maintenance Worker I - Utility Line Locator	\$24,109.00	\$38,287.00	\$24,711.73	\$39,244.18	11.88	18.87