



OGDEN CITY FY2022-2023 BUDGET – CERTIFIED TAX RATE AND FINAL BUDGET

Action: **Adopt or Not Adopt Ordinance 2022-38
(Including Schedule A-1 or Optional Schedule A-1)**

Executive Summary The Council will consider adoption of the final FY2022-2023 Budget which includes Schedule A-1 changes. The Mayor proposed an increase to the certified tax rate--18.83%--which would generate just under \$3 Million in additional property tax revenue. This additional revenue would be used to fund a portion of increases to employee salaries and benefits. The proposed budget also includes additional positions, including five police officers, a police grant manager, two homeless outreach coordinators, six fire fighters, a recreation supervisor, and a sustainability coordinator.

After discussions, the Council requested that an option to reduce the proposed tax increase by 2% to 16.82% be placed on the agenda for consideration. The Council stipulated that any adjustments to the budget could not impact employee salary and benefit increases which are a priority for the Council.

Background Per [Utah Code §10-6-111](#), the Mayor is required to present a proposed budget for the upcoming fiscal year during the first Council meeting in May. Following the Mayor's presentation, the Council accepts the proposed budget for review. The Council holds a series of work sessions over the next several weeks to review the proposed expenditures for all departmental accounts and all major and minor funds. A tentative budget is adopted after holding an initial public hearing. A second public hearing is held at the time of adoption of the final budget.

During the budget hearings, the Council outline their proposed changes to the tentative and final budgets and accepts public input. Once the final public hearing is closed, the Council makes any desired changes



and adopts the final City budget. By State law, a budget must be adopted by June 30 unless a property tax increase is considered. Then the final budget must be adopted by September 1.

Budget Review Process

Administrative and council staff members meet as a budget team during the budget process to discuss and review not only the current year progress, but also any significant changes proposed over the previous year's budget. Council staff may request additional information and justification for major budget proposals. Staff also meet with each department director regarding individual department budgets. The information gleaned from these meetings is then presented to the Council in a series of work sessions. These work sessions offer the Council an opportunity to become apprised of the mayor's proposals and to allow the Council to make informed budget decisions.

Certified Tax Rate

Utah's property tax is a revenue-based tax. It is designed to provide taxing entities—cities, school districts, and special service districts—with the same dollar amount in property taxes that the taxing entity received the previous year, not including new development. The State Tax Commission determines the City's certified tax rate based on the previous years assessed valuations across the entire city and the amount of property tax received. The certified tax rate adjusts up or down depending on the fluctuations in property valuations to generate the same dollar amount of property taxes as the prior year.

Certified tax rate calculations do not provide automatic adjustments for inflation. New growth is the only way to receive additional property tax. For a taxing entity to increase property tax receipts—other than new growth—the entity must go through the Truth in Taxation process outlined in [Utah Code § 59-2-919](#).

May 3, 2022

The Mayor presented his proposed budget for Fiscal Year 2022-2023.



May 10, 2022

The Council accepted the proposed budget for review and scheduled several work sessions to review departmental budgets.

May 10, 2022, through June 7, 2022

The Council held several work sessions to review and discuss the proposed budget.

June 7, 2022

The Council adopted a Tentative Fiscal Year 2022-2023 Budget, including Schedule A changes that made minor adjustments (\$244,325) to the mayor's proposed budget.

July 12, 2022

The Council held the first public hearing on the proposed budget and increase to the certified tax rate.

Proposal

The Council will consider an ordinance adopting the final Fiscal Year 2022-2023 Budget, including changes set forth in Schedule A-1. The Council will also consider adjusting the certified property tax rate.

Adopted Tentative Budget

The adopted tentative Fiscal Year 2022-2023 Budget as compared to the adopted FY2022 Final Budget is summarized below:



<i>Year Over Year Budget Comparisons with Schedule A</i>				
Fund	FY22 Adopted	FY23 Proposed	Change over FY22	
General Fund	\$ 67,758,750	\$ 78,367,025	\$ 10,608,275	15.66%
Airport	\$ 9,994,725	\$ 4,200,125	\$ (5,794,600)	-57.98%
Golf	\$ 1,839,175	\$ 2,496,850	\$ 657,675	35.76%
Water	\$ 26,038,800	\$ 29,738,900	\$ 3,700,100	14.21%
Sanitary Sewer	\$ 12,540,550	\$ 14,312,025	\$ 1,771,475	14.13%
Storm Sewer	\$ 5,491,300	\$ 5,725,000	\$ 233,700	4.26%
Refuse	\$ 6,232,375	\$ 6,913,475	\$ 681,100	10.93%
CIP	\$ 13,087,175	\$ 8,835,525	\$ (4,251,650)	-32.49%
BDO	\$ 32,494,525	\$ 28,410,950	\$ (4,083,575)	-12.57%
Medical Services	\$ 9,184,000	\$ 10,344,075	\$ 1,160,075	12.63%
Other	\$ 31,020,850	\$ 62,093,700	\$ 31,072,850	100.17%
TOTAL CITY BUDGET	\$ 215,682,225	\$ 251,437,650	\$ 35,755,425	16.58%

* Includes \$28.1 Million in ARPA Funds

Proposed Schedule A-1 Changes

The proposed Schedule A-1 makes the following changes to the FY2022-2023 Final Budget:

- General Fund
 - Increases Sales Tax Revenue to fund a recreation position (\$86,700) and a sustainability position (\$155,575)
 - Use Fund Balance (Council funds) to fund a Mexican cultural exchange program (\$15,000) and a grant program to encourage water conservation (\$400,000).
- CIP Fund
 - Increase Water Conservation Program project by City contribution (\$400,000) and Weber Basin Contribution (\$100,000)
 - Increase Fire Station #4 Remodel (\$25,075)
- Sanitary Sewer Fund
 - Use Fund Balance to increase the Professional and Technical Operations (\$285,000)



Ogden City Council Meeting

Council Staff Review

- Medical Fund
 - Transfer funds to the CIP to cover Fire Station #4 overrun (\$25,075)
- Miscellaneous Grant Fund
 - Decrease ARPA Funds for water conservation (<\$400,000>) (being funded with General Fund dollars)
- Major Grants
 - Adjust several CDBG Grant Entitlement line items to true up use of funds (\$3,550)

A summary of the changes follows:

<i>Year Over Year Budget Comparisons with Schedule A-1</i>				
Fund	FY22 Adopted	FY23 Proposed	Change over FY22	
General Fund	\$ 67,758,750	\$ 78,983,925	\$ 11,225,175	16.57%
Airport	\$ 9,994,725	\$ 4,200,125	\$ (5,794,600)	-57.98%
Golf	\$ 1,839,175	\$ 2,496,850	\$ 657,675	35.76%
Water	\$ 26,038,800	\$ 29,738,900	\$ 3,700,100	14.21%
Sanitary Sewer	\$ 12,540,550	\$ 14,597,025	\$ 2,056,475	16.40%
Storm Sewer	\$ 5,491,300	\$ 5,725,000	\$ 233,700	4.26%
Refuse	\$ 6,232,375	\$ 6,913,475	\$ 681,100	10.93%
CIP	\$ 13,087,175	\$ 9,360,600	\$ (3,726,575)	-28.48%
BDO	\$ 32,494,525	\$ 28,410,950	\$ (4,083,575)	-12.57%
Medical Services	\$ 9,184,000	\$ 10,369,150	\$ 1,185,150	12.90%
Other	\$ 31,020,850	\$ 62,097,250	\$ 31,076,400	100.18%
TOTAL CITY BUDGET	\$ 215,682,225	\$ 252,893,250	\$ 37,211,025	17.25% *

* Includes \$28.1 Million in ARPA Funds

Total Change - Ogden City Budget	\$ 1,455,600
Final Proposed Budget for Ogden City	\$252,893,250
Total City Budget for Ogden City Corporation (City, RDA, MBA and Strike Force)	\$267,203,550



Mayor's Proposed Certified Tax Rate

The Council will be considering whether to increase the City's certified tax rate as established by the State Tax Commission. The Mayor proposed the changes below:

Current Tax Rate:	.002397
Certified Tax Rate:	.001940
Proposed Tax Rate:	.002306
Proposed % Tax Rate Increase	18.83%
Average Property Value:	\$410,000
Impact to Average Home:	\$82.53 annually \$6.88 monthly
Revenue generated:	\$3,079,325 (including new growth)

Optional Schedule A-1 Changes

The Council requested the option to consider a lower certified tax rate than what was original proposed. The optional Schedule A-1 makes the following changes to the FY2022-2023 Final Budget:

- General Fund
 - Reduces Property Tax Revenue (\$418,750)
 - Increases Sales Tax Revenue to fund a recreation position (\$86,700) and a sustainability position (\$155,575)
 - Use Fund balance to fund homeless cleanup and the Golf Fund Transfer (\$306,250)
 - Use Fund Balance (Council funds) to fund a Mexican cultural exchange program (\$15,000) and a grant program to encourage water conservation (\$400,000).
 - Reduce expenditures by removing increases for elected officials and decreasing miscellaneous accounts in each department (\$112,500)
- CIP Fund
 - Increase Water Conservation Program project by City contribution (\$400,000) and Weber Basin Contribution (\$100,000)
 - Increase Fire Station #4 Remodel (\$25,075)



Ogden City Council Meeting

Council Staff Review

- Sanitary Sewer Fund
 - Use Fund Balance to increase the Professional and Technical Operations (\$285,000)
- Medical Fund
 - Transfer funds to the CIP to cover Fire Station #4 overrun (\$25,075)
- Miscellaneous Grant Fund
 - Decrease ARPA Funds for water conservation (<\$400,000>) (being funded with General Fund dollars)
- Major Grants
 - Adjust several CDBG Grant Entitlement line items to true up use of funds (\$3,550)

A summary of the changes follows:

<i>Year Over Year Budget Comparisons with Alternative Schedule A-1</i>					
Fund	FY22 Adopted	FY23 Proposed	Change over FY22		
General Fund	\$ 67,758,750	\$ 78,871,425	\$ 11,112,675	16.40%	
Airport	\$ 9,994,725	\$ 4,200,125	\$ (5,794,600)	-57.98%	
Golf	\$ 1,839,175	\$ 2,496,850	\$ 657,675	35.76%	
Water	\$ 26,038,800	\$ 29,738,900	\$ 3,700,100	14.21%	
Sanitary Sewer	\$ 12,540,550	\$ 14,597,025	\$ 2,056,475	16.40%	
Storm Sewer	\$ 5,491,300	\$ 5,725,000	\$ 233,700	4.26%	
Refuse	\$ 6,232,375	\$ 6,913,475	\$ 681,100	10.93%	
CIP	\$ 13,087,175	\$ 9,360,600	\$ (3,726,575)	-28.48%	
BDO	\$ 32,494,525	\$ 28,410,950	\$ (4,083,575)	-12.57%	
Medical Services	\$ 9,184,000	\$ 10,369,150	\$ 1,185,150	12.90%	
Other	\$ 31,020,850	\$ 62,097,250	\$ 31,076,400	100.18%	
TOTAL CITY BUDGET	\$ 215,682,225	\$ 252,780,750	\$ 37,098,525	17.20% *	

* Includes \$28.1 Million in ARPA Funds



Ogden City Council Meeting

Council Staff Review

Total Change - Ogden City Budget	\$ 1,343,100
Final Proposed Budget for Ogden City	\$252,780,750
Total City Budget for Ogden City Corporation (City, RDA, MBA and Strike Force)	\$267,091,050

Optional Certified Tax Rate

The Council requested an option which would increase the City's certified tax rate slightly less than the Mayor's proposal. The proposed changes and impact on an average Ogden property is outlined below:

Current Tax Rate:	.002397
Certified Tax Rate:	.001940
Proposed Tax Rate:	.002267
Proposed % Tax Rate Increase	16.82%
Average Property Value:	\$410,000
Impact to Average Home:	\$73.74 annually \$6.14 monthly
Revenue generated:	\$2,660,560 (including new growth)

Personnel Changes

The proposed FY23 Budget includes twenty-eight (28) new positions across all funds. For the General Fund there are twenty-one (21) proposed new positions with three (3) of those positions replacing existing positions. Only one position—the Union Station Manager position—has been eliminated from the General Fund. These changes are summarized below:



Ogden City Council Meeting

Council Staff Review

<i>Fund</i>	<i>Department</i>	<i>Division</i>	<i>Position</i>	<i>No.</i>	<i>Range</i>
General	CED	Arts, Culture, Events	The Corner Coordinator	1	G07
General	CED	Arts, Culture, Events	Marketing/Comm Coordinator	1	G07
General	CED	Planning	Admin Assistant II	1	G07
General	CED	Planning	Planner	2	G14
General	CED	Building Services	Plan Review/Code Inspector	2	G16
General	CED	Code Services	Code Service Officer	1	G10
General	CED	Administration	Economic Development Mgr	1	G27 *
General	Fire	Fire	Firefighter	4	FF
General	Police	Police	Sergeant	1	PS *
General	Police	Police	Crime Analyst	1	G15 *
General	Police	Police	Grant Administrator	1	G18
General	Police	Police	Police Officer	3	PO
General	Mgmt Services	Administration	Sustainability Coordinator	1	G24
General	Public Services	Recreation	Recreation Supervisor	1	G15
TOTAL				21	

**Replaces and existing position.*

There are seven (7) new proposed positions in other funds as follows:

<i>Fund</i>	<i>Department</i>	<i>Division</i>	<i>Position</i>	<i>No.</i>	<i>Range</i>
Airport	CED	Airport	Maintenance Technician	1	G07
Medical	Fire	Fire	Firefighter	2	FF
Misc. Grants	Police	Police	Homeless Advocate	2	G14
Golf	Public Services	Golf	Asst. Superintendent	1	G07
Golf	Public Services	Golf	Asst. Superintendent	1	G14
TOTAL				7	

Wages and Benefits

The proposed FY23 budget includes a cost-of-living adjustment (COLA) for full-time employees, including elected officials as follows:

- 13% COLA for general full-time employees and elected officials
- 14% COLA for sworn fire employees, plus progression to next step
- 8% COLA Increase for sworn police employees, plus progression to next step. (Sworn police employees received an average increase of 21.86% in November 2021)



The Council has determined that a 13% increase for elected officials is unwarranted and will be considering options of either a 0% or a 4% increase.

Public Comment Options

Interested members of the public may comment on any item or items in the proposed FY22 City, RDA, or MBA Budgets by participating in the public meeting and speaking during the public comment period.

Public comments may also be submitted through the following electronic options:

- Telephonic Message: - 801-629-8158;
- Public Comment Submission Form at ogdencity.com/publicinput;
- Email at citycouncil@ogdencity.com
- Direct contact with Council members. Council member contact information can be found on the Council's website [here](#).

The FY2023 Budget, including a line-item version, can be found on the City's website [here](#).

Attachments

Budget Schedule
Proposed Ordinance Adopting Fiscal Year 2022-2023 Budget
Proposed Schedule A-1 Changes
Optional Proposed Schedule A-1 Changes

Council Staff Contact: Janene Eller-Smith, MPA/JD (801)629-8165

Budget Schedule – Updated/Revised

The following updated schedule is proposed for presentation, review, and adoption of the proposed FY2022-2023 Ogden City Budget:

May 3 **Council Meeting**
Mayor’s budget presentation
Council accepts tentative budget for review

May 10 **Work Session**

- Employee Group Representatives
- General Fund revenues
- BDO Lease Revenue Appropriations
- Municipal Building Authority Budget
- Legal Department Budget

Meetings

Redevelopment Agency

- Presentation of the proposed Redevelopment Agency Budgets and setting the public hearing for June 14, 2022

Municipal Building Authority

- Presentation of the proposed Municipal Building Authority Budget and setting the public hearing for June 14, 2022

May 17 **Work Session**

- Community and Economic Development Department Budget
- Community and Economic Development Department Capital Improvement Projects (if any)
- Community and Economic Development Arts Grants Proposals
- Fire Department Budget
- Medical Fund Budget
- Fire Department and/or Medical Fund Capital Improvement Projects
- Redevelopment Agency FY23 Budget discussion

Council Meeting

- Setting of the public hearing for the Tentative FY23 Budget for June 7, 2022

May 24

Work Session

- Management Services Department Budget
- Management Services Capital Improvement Projects (if any)
- IT Internal Service Fund
- Fleet Internal Service Fund
- Police Department Budget
- Police Department Capital Improvement Projects (if any)
- Schedule A – Changes to Tentative Budget
- Schedule B – Salary Schedules

May 31

Work Session

- Public Services Department Budget
- Public Services Capital Improvement Projects
- Water, Sewer, Storm, Refuse Utility Budgets
- Fee Changes
- General FY23-27 Capital Improvement Project/Funding Discussion
- General FY23 Budget Discussion

June 7

Work Session

- General FY23-27 Capital Improvement Plan Discussion
- General FY23 Budget Discussion

Council Meeting

- Consideration of FY23 Tentative Budget

June 14

Work Session

- FY23 Budget – General discussion
- Schedule A-1
- FY23 Budget Message Review
- Truth in Taxation Communication Plan (T)

Meetings

Redevelopment Agency

- Public hearing and Consideration of FY23 Redevelopment Agency Budget

Municipal Building Authority

- Public Hearing and Consideration of FY23 Municipal Building Authority Budget

June 21 Work Session

- General FY23 Budget Discussion

Council Meeting

- Set Public Hearings for Final FY2023 City Budget for July 12, 2022, and August 2, 2022
- Public Hearing on Utility Notice
- Public Hearing and Consideration of FY23-27 Capital Improvement Plan
- Public Hearing and Consideration of Arts Grants Distribution



August 2

Council Meeting

- Public Hearing and Consideration of FY2023 Salary Schedules for general employees, sworn employees, and elected officials
- Public Hearing and Consideration of FY2023 City Budget, All Schedules and Increase to the Certified Tax Rate

ORDINANCE NO. 2022-38

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

WHEREAS, on May 3, 2022, pursuant to the Uniform Fiscal Procedures Act for Utah Cities (Utah Code Annotated Section 10-6-101, et seq., as amended), the Mayor submitted to the Council of Ogden City the proposed tentative Operating Budget; Capital Improvements Budget; Enterprise Funds Budget; Internal Service Funds Budget; Grant and Donations Fund Budget; Personnel Schedules; and his budget message, all for the fiscal year of July 1, 2022, to June 30, 2023, as required by said Statute; and

WHEREAS, at a regular meeting on May 10, 2022, the City Council accepted for review said proposed tentative budget for fiscal year 2023 as required by law; and

WHEREAS, the proposed tentative budget together with all supporting schedules and data, has been deposited with the Director of Management Services and the City Recorder as a public record where they have remained until this date; and

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

WHEREAS, on June 7, 2022, the City Council held a duly noticed public hearing to receive public comment and ascertain the facts regarding the tentative budget, including any proposed amendments thereto, which facts and comments are found in the hearing records; and

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

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

WHEREAS, notice of a public hearing on July 12, 2022 and August 2, to

consider a possible increase in the certified tax rate and consider adoption of a final budget was published in a newspaper of general circulation as required by law; and

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

WHEREAS, all statutory and legal requirements for the final adoption of said budget have been completed; and

WHEREAS, after considering the Mayor's recommendations, and facts and comments presented to the City Council, the Council finds that: (i) a final budget for Ogden City should be adopted as set forth below; and (ii) adoption of the final budget reasonably furthers the health, safety and general welfare of the citizens of Ogden City.

NOW, THEREFORE, the Council of Ogden City hereby ordains:

SECTION 1. The budget aforesaid, consisting of the Operating Budget, Capital Improvements Budget, Enterprise Funds Budget, Internal Service Funds Budget, Grant and Donations Fund Budget, and the personnel schedules ("staffing document") authorizing the number of full-time employment positions for each department including certain Non-Merit, Special employee positions, as said budget and schedules are adjusted as depicted in Schedule "A," Schedule "A-1," and Schedule "B" and also consisting of the Council's budget overview, budget guidelines, and budget goals as provided in Schedule "C" attached hereto and incorporated by reference, is hereby adopted and made the official budget of Ogden City for the fiscal year of July 1, 2022, through and including June 30, 2023.

SECTION 2. The City Council adopts a certified tax rate of .002306 to support tax revenue in the general fund for fiscal year 2022-2023.

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

Auditor of Weber County, Utah.

SECTION 4. Authority is granted for capital project balances, City-wide encumbrances and designated account balances to be posted to this budget when determined by the audit of the City’s financial records for fiscal year 2022, with a schedule of such action provided to the City Council in a City Council meeting.

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

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

PASSED, ADOPTED AND ORDERED POSTED by the Council of Ogden City this ____ day of _____, 2022.

CHAIR

ATTEST:

City Recorder

TRANSMITTED TO THE MAYOR ON: _____

MAYOR'S ACTION: APPROVED _____ VETOED _____

Michael P. Caldwell, Mayor

ATTEST:

City Recorder

POSTING DATE: _____

EFFECTIVE DATE: _____

APPROVED AS TO FORM: _____
LEGAL DATE

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

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

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

	<u>Revenue Budget</u>	<u>Expenditure Budget</u>
GENERAL FUND		
Tentative Budget	\$78,367,025	\$78,367,025
Adj. Increase Sales Tax Revenue for New Recreation & Sustainability Positions	\$ 201,900	
Adj. Increase General Recreation for new Recreation Position Range G15		\$ 86,700
Adj. Increase Management Services for new Sustainability Coordinator Range G24		\$ 115,200
Adj. Increase Use of Fund Balance for Art Program and Water Conservation	\$ 415,000	
Adj. Increase Art Program Support		\$ 15,000
Adj. Increase Transfer to CIP Fund for Park Strip Water Conservation Program		\$ 400,000
Final Budget - General Fund	\$ 78,983,925	\$ 78,983,925
	<u>Revenue Budget</u>	<u>Expenditure Budget</u>
CIP FUND		
Tentative Budget	\$8,835,525	\$8,835,525
Adj. Increase Transfer From General Fund for Water Conservation Program	\$ 400,000	
Adj. Increase Park Strip Water Conservation Program		\$ 400,000
Adj. Increase Weber Basin Contribution for Park Strip Water Conservation Program	\$ 100,000	
Adj. Increase Park Strip Water Conservation Program		\$ 100,000
Adj. Increase Contribution from Other Funds	\$ 25,075	
Adj. Increase Fire Station Remodel		\$ 25,075
Final Budget - CIP Fund	\$ 9,360,600	\$ 9,360,600
	<u>Revenue Budget</u>	<u>Expenditure Budget</u>
SANITARY SEWER FUND		
Tentative Budget	\$14,312,025	\$14,312,025
Adj. Increase Use of Fund Balance for Operations	\$ 285,000	
Adj. Increase Professional & Technical for Operational Services		\$ 285,000
Final Budget - Sanitary Sewer Fund	\$ 14,597,025	\$ 14,597,025
	<u>Revenue Budget</u>	<u>Expenditure Budget</u>
MEDICAL FUND		
Tentative Budget	\$10,344,075	\$10,344,075
Adj. Increase Use of Fund Balance	\$ 25,075	
Adj. Increase Transfer to Other Funds for FI032 Overage		\$ 25,075
Final Budget - Medical Fund	\$ 10,369,150	\$ 10,369,150

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

	Revenue <u>Budget</u>	Expenditure <u>Budget</u>
MISC GRANTS FUNDS		
Initial Tentative Budget	\$30,592,225	\$30,592,225
Adj. Increase TBD		\$ 400,000
Adj. Decrease ARPA Flip The Strip		\$ (400,000)
Tentative Budget - Misc Grants Fund	\$ 30,592,225	\$ 30,592,225

	Revenue <u>Budget</u>	Expenditure <u>Budget</u>
MAJOR GRANTS FUND		
Tentative Budget	\$11,749,825	\$11,749,825
Adj. Increase CDB Grant Entitlement to match AAP	\$ 1,050	
Adj. Increase Home Program Grant Entitlement to match AAP	\$ 2,500	
Adj. Decrease CDBG Grant SBLP under BIC to match AAP		\$ (100,000)
Adj. Increase Professional & Tech under Neighborhood Development to match AAP		\$ 200
Adj. Increase Wages under Home Administration to match AAP		\$ 250
Adj. Increase CDBG Grant under East Central Revitalization to match AAP		\$ 200,850
Adj. Increase Home Grant under East Central Revitalization to match AAP		\$ 1,875
Adj. Increase Home Grant under CHDO Activities to match AAP		\$ 375
Adj. Decrease CDBG Grant Expenditures under Microenterprise to match AAP		\$ (100,000)
Final Budget - Major Grants Fund	\$ 11,753,375	\$ 11,753,375

	Revenue <u>Budget</u>	Expenditure <u>Budget</u>
Tentative Budget - Ogden City	\$ 251,437,650	\$ 251,437,650
Total of Above Changes to Tentative Budget	\$ 1,455,600	\$ 1,455,600
Final Budget - Ogden City	\$ 252,893,250	\$ 252,893,250
Final Budget - Ogden City Corporation	\$ 267,203,550	\$ 267,203,550
<i>(Includes Ogden City, RDA, MBA, and Strike Force)</i>		

Alternate Schedule A-1

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

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

Alternate Schedule A-1

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

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

Schedule B

Personnel Changes

Staffing Document

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

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

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

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

Total

23

28

4

2

EXHIBIT "B"

**STAFFING DOCUMENT
(PERSONNEL EXHIBIT)**

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

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

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

EXHIBIT "B"

**STAFFING DOCUMENT
(PERSONNEL EXHIBIT)**

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

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

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

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

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

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

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

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

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

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

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

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

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

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

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

EXHIBIT "B"

**STAFFING DOCUMENT
(PERSONNEL EXHIBIT)**

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

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

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

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

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

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

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

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

<u>POSITION</u>	<u>RANGE</u>	<u>FY '21</u>	<u>POSITION</u>	<u>GRADE</u>	<u>FY '22</u>	<u>FY '23</u>
RECREATION - GOLDEN HOURS CENTER						
Recreation Center Supervisor	42	<u>1.00</u>	Senior Center Supervisor	G16	<u>1.00</u>	<u>1.00</u>
Positions	Authorized	& Budgeted:	<u>1.00</u>		<u>1.00</u>	<u>1.00</u>
RECREATION - MARSHALL WHITE CENTER						
Recreation Supervisor	38	1.00	Marshall White Supervisor	G16	0.00	1.00
Assistant Recreation Supervisor	28	1.00	Recreation Supervisor	G15	1.00	0.00
Maintenance Technician	27	<u>1.00</u>	Recreation Supervisor, Assistant	G09	1.00	1.00
			Maintenance Technician	G07	<u>1.00</u>	<u>1.00</u>
Positions	Authorized	& Budgeted:	<u>3.00</u>		<u>3.00</u>	<u>3.00</u>
TREASURY						
Mgmt Svcs Deputy Dept Director/City Treasurer	DIV69	1.00	City Treasurer/Management Services Deputy Director	DDDG31	1.00	1.00
Senior Fiscal Analyst	54	1.00	Financial Analyst	G24	1.00	1.00
Collection Services Coordinator	46	0.00	Collection Services Coordinator	G20	1.00	1.00
Treasury/Collection Technician	28	0.00	Treasury/Collection Technician	G07	1.00	1.00
Account Clerk - Cashier	20	<u>1.00</u>	Customer Service Representative	G02	<u>1.00</u>	<u>1.00</u>
Positions	Authorized	& Budgeted:	3.00		5.00	5.00
TREASURY - PURCHASING						
Purchasing Coordinator	46	1.00	Purchasing Coordinator	G20	1.00	1.00
Contract Management Technician	40	1.00	Contract Management Technician	G12	1.00	1.00
Purchasing Technician	28	<u>2.00</u>	Purchasing Technician	G07	<u>1.00</u>	<u>1.00</u>
Positions	Authorized	& Budgeted:	<u>4.00</u>		<u>3.00</u>	<u>3.00</u>

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

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

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

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

EXHIBIT "B"
STAFFING DOCUMENT
(PERSONNEL EXHIBIT)

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

Schedule C

(To be added prior to adoption)

CERTIFICATION

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

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

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

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

TRACY HANSEN, CITY RECORDER