

Ogden City Council Work Session

Council Staff Review



Item Type:	Budget
Description:	Police Department Budget
Department:	Police
Division:	N/A
Action Requested:	Accept/not accept for review
Public Input:	N/A

Executive Summary

The Council will receive a presentation regarding the FY2024 budget proposal for the Ogden City Police Department, including administration, investigations, support services, uniform police and the Weber Morgan Narcotics Strike Force.

Background

Each year, the City Council is required to adopt an annual fiscal year budget, per Utah Code Ann. § 10-6-118. In preparation for the budget process, the Council requests information from the Administration including reports on current goals and past accomplishments, progress on management study recommendations, staffing issues, cost efficiencies, equipment needs and other relevant information.

Administrative and Council staff have met regularly during the budget process to discuss and review the current year budget and significant changes to the proposed budget. Council staff meets with each department director regarding departmental budgets. The information discussed in these meetings is presented to the Council in a series of work sessions.

Police Department Budget

The Police Department operations are funded primarily by the General Fund.

Comparison of FY2023 Adopted and FY2024 Proposed				
Fund	FY23 Adopted	FY24 Proposed	Change Amount	% Change
Police Department	\$26,643,600	\$27,542,150	+\$898,550	+ 3.3%

Staffing Changes

The Police Department consists of 190 total employees, the majority of which are police officers and administrative support. The department budget accounts for 174 employees, with



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12 Police Officers, 1 Homeless Advocate, and two Victim Services Program Coordinators charged out and budgeted under Miscellaneous Grants.

The FY24 budget will net the department one new position (total employee count of 191) summarized below:

Police Chief	1
Deputy Police Chief	1
Police Division Commander	2
Police Lieutenant	9
Police Sergeant	17
Police Officer	119
Audit and Inspections Administrator	1
Area Tactical Analysis Center Supervisor	1
Police Records Supervisor	1
Public Safety Grant Administrator	1
Community Programs Coordinator	1
Animal Services Supervisor	1
Office Administrator	4
Crime Analyst	4
Homeless Advocate	2
Victim Services Program Coordinator	2
Crossing Guard Supervisor	1
CSO Supervisor	0
Administrative Assistant III	1
Police Training Coordinator	1
Equipment and Logistics Coordinator	1
Community Service Officer	4
Community Program Technician	1
Evidence Technician	2
Animal Services Officer	4
Administrative Assistant II	2
Police Records Clerk	8
Parking Enforcement Officer	2
Total Employees	191



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- **Additions**
The department is proposing to add one additional Police Officer, one additional Police Lieutenant, and one additional Police Sergeant, respectively.
- **Reclassifications**
The department is proposing to reclassify two positions: Admin Assistant II G07 to Admin Assistant III grade G10, and Service Writer/Stores Clerk grade G07 to Service Writer/Stores Clerk grade G08, respectively.
- **Eliminations**
The department is proposing to remove three positions: two Administrative Assistant II grade G07 positions and Community Service Officer grade G08, respectively.

Capital Improvements

There are currently no capital improvement projects proposed for the Police Department in FY24.

Weber Morgan Narcotics Strike Force

In FY2017, Ogden City assumed management responsibilities for the Weber Morgan Narcotics Strike Force, providing financial oversight of the Strike Force subject to City policy and rules for financial disbursement, purchasing, etc. Ogden City provides 6 officer/agent positions, 1 Sergeant, 1 Lieutenant, and 1 Office Assistant to the Strike Force. Cities that do not contribute personnel to the effort pay an annual fee. The bulk of the Strike Force funds come from state and federal grants, and funds are managed in a Trust and Agency Fund.

Comparison of FY2023 Adopted and FY2024 Proposed

Fund	FY23 Adopted	FY24 Proposed	Change Amount	%
Weber Morgan Narcotics Strike Force	\$278,500	\$387,500	+\$109,000	+28%

Timeline

May 2, 2023

Mayor Caldwell presented the Administration’s budget proposal to the council for consideration. The mayor’s presentation provided a general budget overview for the city, while administrative staff will present their respective reports to council to further provide details and clarification regarding departmental budgets for FY2024.

May 23, 2023

Council will review the proposed FY23 budget item in a scheduled work session.



Proposal

Accept for review the proposed FY24 Budget for the Ogden City Police Department.

Questions

The City Police Department along with each administrative department, has been asked to address the following in its presentation to the council:

1. Highlight the top three accomplishments for FY23.
2. If applicable, review any new cost-saving measures or efficiencies that were implemented during the year or report on savings from previously implemented cost-saving measures.
3. Identify the department's biggest immediate challenges and how those challenges are being managed.
4. Identify the department's biggest long-term challenges and what long-term strategies are being considered or implemented.
5. Address any specific budget issues that apply, which may include, but are not limited to the following:
 - a. New funding requests (positions, programs, etc.).
 - b. Significant line item increases, not including personnel costs.
 - c. Significant changes in operations that have budgetary impacts.
 - d. CIP Projects expected to be completed within the next year. If there are several, pick the top three most significant.
 - e. Major equipment purchases.
 - f. IT purchases.
 - g. Personnel changes and impacts of salary study (if applicable).
 - h. Management Study-related budget items (if applicable). (Progress reports on study recommendations can be presented during the Council/Mayor/Director discussions.
 - i. ARPA funded projects.
 - j. Other budget issues that you feel are important.
 - k. Goals for FY24 and, if applicable, how these goals fit within the Five-Year Strategic Plan.
 - l. Recommendations regarding discontinuing or cutting services
 - i. If the FY24 budget includes reductions or discontinuance of service(s), explain

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- ii. If the FY24 budget does not include reductions or discontinuance of service(s), describe what you might recommend for future budgets
6. Please review how the department will be proposing to spend any excess funds from the FY23 budget.

Any additional specific budget questions will be provided prior to the respective presentation.

Attachments

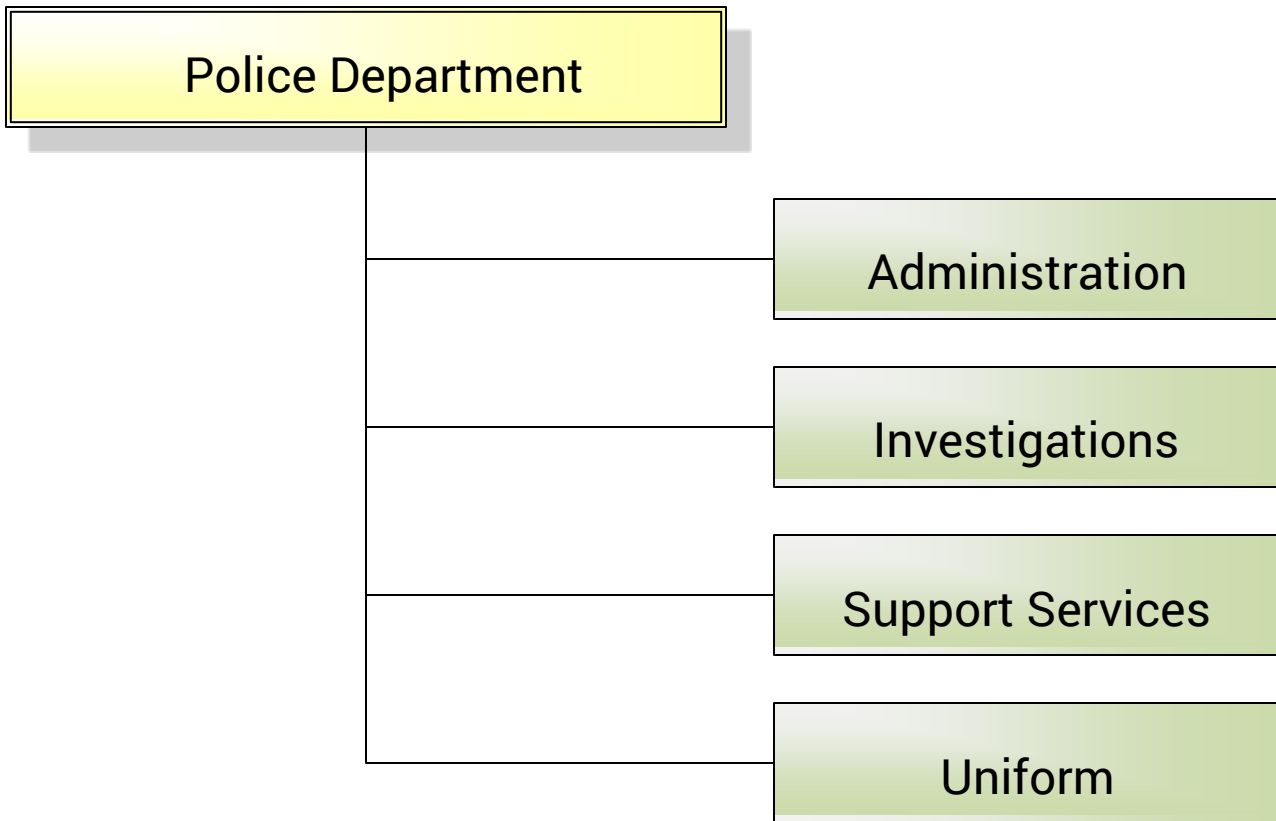
1. Organizational Structure
2. Police Budget
3. Weber Morgan Narcotics Strike Force Budget

Council Staff Contact: Warren Hallmark, 801-629-8629



POLICE DEPARTMENT

Organizational Structure



Non-general operations indicated by underlined text.

FUNCTIONS

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

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2023 - 2024 BUDGET
LINE ITEM EXPENSE BUDGET

		2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
35 POLICE							
100 DEPARTMENT ADMINISTRATION							
10035100-511101	FULL TIME EMPLOYEES	836,129	814,101	1,386,125	1,386,125	1,624,050	237,925
10035100-511102	OVERTIME	3,091	3,707	-	-	-	-
10035100-511104	TEMPORARY EMPLOYEES	39,443	11,100	-	-	-	-
10035100-511201	WORKERS' COMP PREMIUMS	21,588	21,160	35,775	35,775	35,650	(125)
10035100-511202	CLOTHING ALLOWANCE	9,078	4,567	9,050	9,050	5,050	(4,000)
10035100-511203	BENEFITS - FICA	34,291	31,186	70,175	70,175	67,275	(2,900)
10035100-511204	BENEFITS - RETIREMENT	267,921	243,974	379,225	379,225	414,725	35,500
10035100-511205	BENEFITS - INSURANCE	102,925	102,207	132,200	132,200	150,750	18,550
10035100-511206	BENEFITS - DISABILITY INS	4,044	3,814	7,100	7,100	6,900	(200)
10035100-511207	VEHICLE ALLOWANCE	-	217	1,000	1,000	1,000	-
10035100-511208	CELL PHONE STIPEND	6,605	4,980	6,600	6,600	6,600	-
Total Personnel Services		1,325,116	1,241,012	2,027,250	2,027,250	2,312,000	284,750
10035100-512101	OFFICE SUPPLIES/STOCKROOM	30,107	17,198	20,675	20,675	20,675	-
10035100-512103	POSTAGE/STOCKROOM	3,839	2,788	6,425	6,425	6,425	-
10035100-512104	PRINTING & BINDING/OUTSIDE	121	-	18,125	18,125	18,125	-
10035100-512204	SPECIAL SUPPLIES - UCAN RADIO	595	-	-	-	-	-
10035100-512206	GAS & OIL - FLEET	3,818	3,300	-	-	-	-
10035100-512208	OTHER OPERATING SUPPLIES	95,231	41,353	875	875	875	-
10035100-512210	SMALL TOOLS & EQUIPMENT	985,779	331,910	198,825	792,460	198,825	-
10035100-512215	BULLETPROOF VESTS	-	-	10,000	10,000	10,000	-
Total Supplies		1,119,490	396,551	254,925	848,560	254,925	-
10035100-513101	TELEPHONE	5,375	4,475	5,375	5,375	-	(5,375)
10035100-513109	WIRELESS PHONE	-	-	950	950	950	-
10035100-513201	BLOOD TESTS	5,065	-	3,800	3,800	3,800	-
10035100-513206	WELLNESS PROGRAM	(2,106)	(1,744)	-	-	-	-
10035100-513301	TRAVEL	1,042	103	-	-	-	-
10035100-513302	EDUCATION	1,780	-	-	-	-	-
10035100-513406	COMMUNITY ORIENTED POLICIN	2,111	-	2,000	2,000	2,000	-
10035100-513407	OUTSIDE SERVICES/TEMPORARY	11,064	5,112	7,250	7,250	7,250	-
10035100-513410	CRIME LAB SERVICES	449,390	476,762	461,000	461,000	480,000	19,000
10035100-513411	SWAT CONTRIBUTION	37,731	36,842	35,000	35,000	35,000	-
Total Charges for Services		511,452	521,550	515,375	515,375	529,000	13,625
10035100-514101	BUILDING REPAIR & MAINTENANCE	-	-	8,725	8,725	8,725	-

OGDEN CITY

2023 - 2024 BUDGET

LINE ITEM EXPENSE BUDGET

		2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
10035100-514301	B BILL LEASE CHARGES	12,180	8,424	11,225	11,225	11,225	-
10035100-514401	BOOKS & SUBSCRIPTIONS	-	151	500	500	500	-
10035100-514402	MEMBERSHIPS	(1,335)	1,201	1,000	1,000	1,000	-
Total Other Operating Expenses		10,845	9,776	21,450	21,450	21,450	-
Total Operating Expenses		2,966,902	2,168,889	2,819,000	3,412,635	3,117,375	298,375
10035100-534000	EQUIPMENT	535,428	-	-	177,240	-	-
Total Equipment		535,428	-	-	177,240	-	-
Total Capital Outlay		535,428	-	-	177,240	-	-
100 TOTAL DEPARTMENT ADMINISTRATION		3,502,330	2,168,889	2,819,000	3,589,875	3,117,375	298,375

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2023 - 2024 BUDGET
LINE ITEM EXPENSE BUDGET

		2022	2023	2023	FY 2023	2024	Tentative
		Actual	YTD Actuals	Council Adopted	YTD Budget	Mayor/CAO Rec	\$Chg FY23 to FY24
300 UNIFORM PATROL							
10035300-511101	FULL TIME EMPLOYEES	5,256,145	4,968,591	5,531,550	5,531,550	6,008,000	476,450
10035300-511102	OVERTIME	517,943	718,971	300,000	300,000	353,825	53,825
10035300-511103	OVERTIME-SR	-	-	40,000	40,000	40,000	-
10035300-511104	TEMPORARY EMPLOYEES	18,952	71,032	-	-	-	-
10035300-511106	OVERTIME - TRAFFIC SCHOOL	-	-	11,450	11,450	11,450	-
10035300-511201	WORKERS' COMP PREMIUMS	171,704	172,602	175,100	175,100	195,925	20,825
10035300-511202	CLOTHING ALLOWANCE	101,236	81,989	82,450	82,450	89,725	7,275
10035300-511203	BENEFITS - FICA	88,973	91,455	120,875	120,875	124,775	3,900
10035300-511204	BENEFITS - RETIREMENT	1,872,662	1,998,877	2,616,925	2,616,925	2,788,700	171,775
10035300-511205	BENEFITS - INSURANCE	753,283	813,290	938,200	938,200	1,103,275	165,075
10035300-511206	BENEFITS - DISABILITY INS	20,051	20,832	38,500	38,500	29,300	(9,200)
10035300-511208	CELL PHONE STIPEND	27,745	32,555	40,950	40,950	45,700	4,750
Total Personnel Services		8,828,693	8,970,196	9,896,000	9,896,000	10,790,675	894,675
10035300-512204	SWATT TRAINING - SPECIAL SUPPL	1,100	-	-	-	-	-
10035300-512206	GAS & OIL - FLEET	167,222	181,109	285,200	285,200	285,200	-
10035300-512208	OTHER OPERATING SUPPLIES	1,171	1,747	1,375	1,375	1,375	-
10035300-512210	SMALL TOOLS & EQUIPMENT	10,549	10,920	6,000	6,000	6,000	-
Total Supplies		180,042	193,775	292,575	292,575	292,575	-
10035300-513101	TELEPHONE	32,000	26,650	32,000	32,000	-	(32,000)
10035300-513109	WIRELESS PHONE	69,148	58,750	41,475	41,475	41,475	-
10035300-513206	WELLNESS PROGRAM	1,903	1,179	-	-	-	-
10035300-513406	PROFESSIONAL AND TECH	7,720	5,135	4,000	4,000	4,000	-
10035300-513498	POLICE SERVICES REIMBURSEMENT	-	-	(15,000)	(15,000)	(15,000)	-
Total Charges for Services		110,770	91,713	62,475	62,475	30,475	(32,000)
10035300-514104	EQUIP MAINTENANCE/GARAGE	-	-	2,000	2,000	2,000	-
10035300-514108	COMM EQUIP REP & MAINT-INTERNA	-	-	2,000	2,000	2,000	-
10035300-514204	COMMUNICATIONS EQUIP SERVICES	77,575	64,625	77,575	77,575	-	(77,575)
10035300-514301	B BILL LEASE CHARGES	827,823	687,460	831,775	831,775	831,775	-
10035300-514302	A BILL LEASE CHARGES/RENTALS	714	56,819	25,275	25,275	25,275	-
10035300-514402	MEMBERSHIPS	-	-	600	600	600	-
10035300-514603	EQUIP MAINTENANCE/OUTSIDE	182	-	10,000	10,000	10,000	-
Total Other Operating Expenses		906,294	808,904	949,225	949,225	871,650	(77,575)
Total Operating Expenses		10,025,799	10,064,588	11,200,275	11,200,275	11,985,375	785,100

OGDEN CITY

2023 - 2024 BUDGET

LINE ITEM EXPENSE BUDGET

	2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
300 TOTAL UNIFORM PATROL	10,025,799	10,064,588	11,200,275	11,200,275	11,985,375	785,100

OGDEN CITY
2023 - 2024 BUDGET
LINE ITEM EXPENSE BUDGET

		2022	2023	2023	FY 2023	2024	Tentative
		Actual	YTD Actuals	Council Adopted	YTD Budget	Mayor/CAO Rec	\$Chg FY23 to FY24
301 UNIFORM SPECIAL EVENTS							
10035301-511101	FULL TIME EMPLOYEES	1,010,727	657,946	973,675	973,675	558,300	(415,375)
10035301-511102	OVERTIME	106,758	69,054	65,975	65,975	65,975	-
10035301-511103	OVERTIME-SR	-	-	17,500	17,500	17,500	-
10035301-511104	TEMPORARY EMPLOYEES	-	-	31,900	31,900	31,900	-
10035301-511201	WORKERS' COMP PREMIUMS	32,865	21,832	31,075	31,075	20,325	(10,750)
10035301-511202	CLOTHING ALLOWANCE	14,293	5,946	13,900	13,900	6,200	(7,700)
10035301-511203	BENEFITS - FICA	24,109	17,155	31,825	31,825	25,775	(6,050)
10035301-511204	BENEFITS - RETIREMENT	334,796	210,531	408,300	408,300	233,075	(175,225)
10035301-511205	BENEFITS - INSURANCE	147,165	96,601	144,425	144,425	94,525	(49,900)
10035301-511206	BENEFITS - DISABILITY INS	3,690	2,477	6,400	6,400	3,100	(3,300)
10035301-511208	CELL PHONE STIPEND	6,560	2,765	7,000	7,000	3,625	(3,375)
Total Personnel Services		1,680,963	1,084,307	1,731,975	1,731,975	1,060,300	(671,675)
10035301-512204	SPECIAL CLOTHING AND SUPPLIES	1,150	1,984	4,100	4,100	4,100	-
10035301-512209	CRIME PREVENTION SUPPLIES	5,166	1,552	2,250	2,250	2,250	-
Total Supplies		6,315	3,535	6,350	6,350	6,350	-
10035301-513109	WIRELESS PHONE	4,957	3,721	9,150	9,150	9,150	-
10035301-513205	RESERVE OFFICER CLOTHING ALLOW	-	-	15,000	15,000	15,000	-
10035301-513206	WELLNESS PROGRAM	381	193	-	-	-	-
10035301-513207	BICYCLE MAINTENANCE	513	-	2,000	2,000	2,000	-
Total Charges for Services		5,852	3,913	26,150	26,150	26,150	-
Total Operating Expenses		1,693,130	1,091,755	1,764,475	1,764,475	1,092,800	(671,675)
301 TOTAL UNIFORM SPECIAL EVENTS		1,693,130	1,091,755	1,764,475	1,764,475	1,092,800	(671,675)

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LINE ITEM EXPENSE BUDGET

		2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
302 UNIFORM CSO							
10035302-511101	FULL TIME EMPLOYEES	201,932	138,639	357,450	357,450	321,450	(36,000)
10035302-511102	OVERTIME	24,059	3,932	29,475	29,475	29,475	-
10035302-511103	OVERTIME-SR	-	-	3,075	3,075	3,075	-
10035302-511201	WORKERS' COMP PREMIUMS	6,749	4,277	11,575	11,575	10,800	(775)
10035302-511202	CLOTHING ALLOWANCE	3,079	1,831	2,750	2,750	2,750	-
10035302-511203	BENEFITS - FICA	10,878	7,195	23,400	23,400	20,200	(3,200)
10035302-511204	BENEFITS - RETIREMENT	52,207	37,566	96,100	96,100	90,050	(6,050)
10035302-511205	BENEFITS - INSURANCE	34,876	25,995	99,650	99,650	91,750	(7,900)
10035302-511206	BENEFITS - DISABILITY INS	906	637	1,900	1,900	1,625	(275)
10035302-511208	CELL PHONE STIPEND	1,090	720	1,300	1,300	1,300	-
	Total Personnel Services	335,776	220,792	626,675	626,675	572,475	(54,200)
10035302-513109	WIRELESS PHONE	-	-	1,775	1,775	1,775	-
	Total Charges for Services	-	-	1,775	1,775	1,775	-
	Total Operating Expenses	335,776	220,792	628,450	628,450	574,250	(54,200)
302 TOTAL UNIFORM CSO		335,776	220,792	628,450	628,450	574,250	(54,200)

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LINE ITEM EXPENSE BUDGET

	2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24	
303 UNIFORM CROSSING GUARDS							
10035303-511101	FULL TIME EMPLOYEES	56,970	56,902	72,500	72,500	73,250	750
10035303-511102	OVERTIME	1,686	2,138	-	-	-	-
10035303-511104	TEMPORARY EMPLOYEES	330,316	284,477	362,575	362,575	362,575	-
10035303-511201	WORKERS' COMP PREMIUMS	11,423	10,306	10,500	10,500	10,500	-
10035303-511202	CLOTHING ALLOWANCE	782	167	800	800	800	-
10035303-511203	BENEFITS - FICA	29,845	26,311	26,950	26,950	26,950	-
10035303-511204	BENEFITS - RETIREMENT	10,448	10,462	11,750	11,750	11,750	-
10035303-511205	BENEFITS - INSURANCE	44	35	50	50	50	-
10035303-511206	BENEFITS - DISABILITY INS	249	254	1,850	1,850	1,850	-
10035303-511208	CELL PHONE STIPEND	360	270	375	375	375	-
	Total Personnel Services	442,123	391,321	487,350	487,350	488,100	750
	Total Operating Expenses	442,123	391,321	487,350	487,350	488,100	750
303 TOTAL UNIFORM CROSSING GUARDS		442,123	391,321	487,350	487,350	488,100	750
TOTAL UNIFORMS		12,496,829	11,768,457	14,080,550	14,080,550	14,140,525	59,975

OGDEN CITY
2023 - 2024 BUDGET
LINE ITEM EXPENSE BUDGET

		2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
320 INVESTIGATION MAJOR CRIMES							
10035320-511101	FULL TIME EMPLOYEES	1,458,152	1,130,469	1,428,875	1,428,875	1,529,950	101,075
10035320-511102	OVERTIME	168,638	82,569	91,000	91,000	91,000	-
10035320-511103	OVERTIME-SR	-	-	22,500	22,500	22,500	-
10035320-511104	TEMPORARY EMPLOYEES	56	140	-	-	-	-
10035320-511201	WORKERS' COMP PREMIUMS	47,653	35,775	43,075	43,075	48,650	5,575
10035320-511202	CLOTHING ALLOWANCE	21,062	16,133	20,350	20,350	20,700	350
10035320-511203	BENEFITS - FICA	24,878	19,200	31,975	31,975	33,375	1,400
10035320-511204	BENEFITS - RETIREMENT	541,795	455,969	650,175	650,175	678,050	27,875
10035320-511205	BENEFITS - INSURANCE	234,129	172,948	232,800	232,800	255,850	23,050
10035320-511206	BENEFITS - DISABILITY INS	5,545	4,772	9,675	9,675	7,500	(2,175)
10035320-511208	CELL PHONE STIPEND	11,900	8,925	11,725	11,725	12,400	675
Total Personnel Services		2,513,809	1,926,900	2,542,150	2,542,150	2,699,975	157,825
10035320-512102	OFFICE SUPPLIES/OUTSIDE	55	-	-	-	-	-
10035320-512206	GAS & OIL - FLEET	16,423	19,716	32,000	32,000	32,000	-
10035320-512208	OTHER OPERATING SUPPLIES	10,487	7,728	10,500	10,500	10,500	-
10035320-512210	SMALL TOOLS & EQUIPMENT	1,769	490	500	500	500	-
Total Supplies		28,735	27,934	43,000	43,000	43,000	-
10035320-513101	TELEPHONE	35,800	29,850	35,800	35,800	-	(35,800)
10035320-513109	WIRELESS PHONE	1,905	1,320	7,900	7,900	7,900	-
10035320-513206	WELLNESS PROGRAM	442	460	-	-	-	-
10035320-513301	TRAVEL	-	104	-	-	-	-
10035320-513302	EDUCATION	-	260	-	-	-	-
10035320-513406	PROFESSIONAL AND TECH	8,684	7,926	26,000	26,000	26,000	-
10035320-513410	CONTRACTUAL SERVICES	-	-	4,375	4,375	4,375	-
Total Charges for Services		46,831	39,920	74,075	74,075	38,275	(35,800)
10035320-514105	EQUIP MAINTENANCE/OUTSIDE	-	-	100	100	100	-
10035320-514204	COMMUNICATIONS EQUIP SERVICES	425	375	425	425	-	(425)
10035320-514301	B BILL LEASE CHARGES	145,607	120,395	145,700	145,700	145,700	-
10035320-514302	A BILL LEASE CHARGES/RENTALS	2,508	15,698	175	175	175	-
10035320-514401	BOOKS & SUBSCRIPTIONS	-	120	275	275	275	-
10035320-514402	MEMBERSHIPS	120	-	525	525	525	-
10035320-514413	OFFICIAL EXPENSE - EXTRADITION	477	(315)	-	-	-	-
Total Other Operating Expenses		149,137	136,273	147,200	147,200	146,775	(425)
Total Operating Expenses		2,738,512	2,131,026	2,806,425	2,806,425	2,928,025	121,600

OGDEN CITY

2023 - 2024 BUDGET

LINE ITEM EXPENSE BUDGET

	2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
320 TOTAL INVESTIGATION MAJOR CRIMES	2,738,512	2,131,026	2,806,425	2,806,425	2,928,025	121,600

OGDEN CITY
2023 - 2024 BUDGET
LINE ITEM EXPENSE BUDGET

		2022	2023	2023	FY 2023	2024	Tentative
		Actual	YTD Actuals	Council Adopted	YTD Budget	Mayor/CAO Rec	\$Chg FY23 to FY24
321 INVESTIGATION SELECTIVE ENFORCEMENT							
10035321-511101	FULL TIME EMPLOYEES	336,585	132,473	299,900	299,900	162,400	(137,500)
10035321-511102	OVERTIME	38,819	19,407	48,875	48,875	48,875	-
10035321-511103	OVERTIME-SR	-	-	10,775	10,775	10,775	-
10035321-511201	WORKERS' COMP PREMIUMS	11,106	4,575	10,175	10,175	6,575	(3,600)
10035321-511202	CLOTHING ALLOWANCE	5,571	2,081	4,600	4,600	2,300	(2,300)
10035321-511203	BENEFITS - FICA	5,541	2,227	9,025	9,025	6,975	(2,050)
10035321-511204	BENEFITS - RETIREMENT	111,814	49,255	135,725	135,725	78,000	(57,725)
10035321-511205	BENEFITS - INSURANCE	41,720	14,848	40,900	40,900	23,100	(17,800)
10035321-511206	BENEFITS - DISABILITY INS	1,179	519	2,225	2,225	1,050	(1,175)
10035321-511208	CELL PHONE STIPEND	3,025	1,100	2,700	2,700	1,350	(1,350)
Total Personnel Services		555,360	226,485	564,900	564,900	341,400	(223,500)
10035321-512206	GAS & OIL - FLEET	-	-	23,000	23,000	23,000	-
10035321-512208	OTHER OPERATING SUPPLIES	-	-	975	975	975	-
10035321-512210	SMALL TOOLS & EQUIPMENT	-	-	500	500	500	-
Total Supplies		-	-	24,475	24,475	24,475	-
10035321-513109	WIRELESS PHONE	2,000	1,800	9,675	9,675	9,675	-
10035321-513206	WELLNESS PROGRAM	364	180	-	-	-	-
Total Charges for Services		2,365	1,980	9,675	9,675	9,675	-
10035321-514301	B BILL LEASEMOTOR POOL CHARGES	13,308	9,981	13,300	13,300	13,300	-
10035321-514401	BOOKS & SUBSCRIPTIONS	-	-	250	250	250	-
10035321-514402	MEMBERSHIPS	-	-	300	300	300	-
Total Other Operating Expenses		13,308	9,981	13,850	13,850	13,850	-
Total Operating Expenses		571,033	238,446	612,900	612,900	389,400	(223,500)
321 TOTAL INVESTIGATION SELECTIVE ENFORCEMENT		571,033	238,446	612,900	612,900	389,400	(223,500)

OGDEN CITY
2023 - 2024 BUDGET
LINE ITEM EXPENSE BUDGET

		2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
322 INVESTIGATION STRIKE FORCE							
10035322-511101	FULL TIME EMPLOYEES	854,345	880,878	937,225	937,225	1,130,200	192,975
10035322-511102	OVERTIME	111,738	74,832	24,925	24,925	24,925	-
10035322-511103	OVERTIME-SR	-	-	10,000	10,000	10,000	-
10035322-511201	WORKERS' COMP PREMIUMS	28,307	27,945	26,825	26,825	34,225	7,400
10035322-511202	CLOTHING ALLOWANCE	11,380	10,960	12,300	12,300	13,800	1,500
10035322-511203	BENEFITS - FICA	17,019	16,889	20,000	20,000	22,725	2,725
10035322-511204	BENEFITS - RETIREMENT	337,230	350,415	432,025	432,025	502,625	70,600
10035322-511205	BENEFITS - INSURANCE	134,786	125,625	159,175	159,175	201,900	42,725
10035322-511206	BENEFITS - DISABILITY INS	3,322	3,573	6,075	6,075	5,325	(750)
10035322-511208	CELL PHONE STIPEND	3,310	3,465	4,300	4,300	4,725	425
Total Personnel Services		1,501,438	1,494,581	1,632,850	1,632,850	1,950,450	317,600
10035322-513206	WELLNESS PROGRAM	666	642	-	-	-	-
Total Charges for Services		666	642	-	-	-	-
Total Operating Expenses		1,502,104	1,495,223	1,632,850	1,632,850	1,950,450	317,600
322 TOTAL INVESTIGATION STRIKE FORCE		1,502,104	1,495,223	1,632,850	1,632,850	1,950,450	317,600

OGDEN CITY
2023 - 2024 BUDGET
LINE ITEM EXPENSE BUDGET

		2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
323 INVESTIGATION SCHOOL RESOURCE							
10035323-511101	FULL TIME EMPLOYEES	557,082	433,304	715,450	715,450	844,825	129,375
10035323-511102	OVERTIME	48,104	19,078	9,000	9,000	9,000	-
10035323-511103	OVERTIME-SR	-	-	2,500	2,500	2,500	-
10035323-511201	WORKERS' COMP PREMIUMS	17,886	13,590	20,500	20,500	22,425	1,925
10035323-511202	CLOTHING ALLOWANCE	7,980	7,354	10,350	10,350	10,375	25
10035323-511203	BENEFITS - FICA	8,484	6,469	11,375	11,375	11,575	200
10035323-511204	BENEFITS - RETIREMENT	201,001	172,783	307,675	307,675	345,700	38,025
10035323-511205	BENEFITS - INSURANCE	103,909	78,390	150,225	150,225	164,100	13,875
10035323-511206	BENEFITS - DISABILITY INS	2,498	2,093	5,275	5,275	4,025	(1,250)
10035323-511208	CELL PHONE STIPEND	4,840	4,180	6,075	6,075	6,100	25
	Total Personnel Services	951,783	737,241	1,238,425	1,238,425	1,420,625	182,200
10035323-513206	WELLNESS PROGRAM	752	518	-	-	-	-
	Total Charges for Services	752	518	-	-	-	-
	Total Operating Expenses	952,535	737,759	1,238,425	1,238,425	1,420,625	182,200
323 TOTAL INVESTIGATION SCHOOL RESOURCE		952,535	737,759	1,238,425	1,238,425	1,420,625	182,200

OGDEN CITY
2023 - 2024 BUDGET
LINE ITEM EXPENSE BUDGET

		2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
324 INVESTIGATION BEER TAX							
10035324-511101	FULL TIME EMPLOYEES	33,450	-	160,000	160,000	160,000	-
10035324-511102	OVERTIME	1,238	-	-	-	-	-
10035324-511201	WORKERS' COMP PREMIUMS	1,041	-	-	-	-	-
10035324-511202	CLOTHING ALLOWANCE	792	-	-	-	-	-
10035324-511203	BENEFITS - FICA	498	-	-	-	-	-
10035324-511204	BENEFITS - RETIREMENT	16,297	-	-	-	-	-
10035324-511205	BENEFITS - INSURANCE	8,237	-	-	-	-	-
10035324-511206	BENEFITS - DISABILITY INS	151	-	-	-	-	-
10035324-511208	CELL PHONE STIPEND	440	-	-	-	-	-
Total Personnel Services		62,143	-	160,000	160,000	160,000	-
10035324-512210	SMALL TOOLS & EQUIPMENT	93,802	185,194	-	-	-	-
Total Supplies		93,802	185,194	-	-	-	-
Total Operating Expenses		155,945	185,194	160,000	160,000	160,000	-
324 TOTAL INVESTIGATION BEER TAX		155,945	185,194	160,000	160,000	160,000	-

OGDEN CITY
2023 - 2024 BUDGET
LINE ITEM EXPENSE BUDGET

		2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
325 INVESTIGATION TRAINING							
10035325-511101	FULL TIME EMPLOYEES	301,619	263,806	335,025	335,025	342,675	7,650
10035325-511102	OVERTIME	30,818	29,049	-	-	-	-
10035325-511104	TEMPORARY EMPLOYEES	79,679	61,672	-	-	-	-
10035325-511201	WORKERS' COMP PREMIUMS	11,673	10,170	9,525	9,525	10,350	825
10035325-511202	CLOTHING ALLOWANCE	5,000	3,358	4,250	4,250	3,450	(800)
10035325-511203	BENEFITS - FICA	13,866	12,298	8,575	8,575	8,475	(100)
10035325-511204	BENEFITS - RETIREMENT	106,827	98,537	137,950	137,950	141,575	3,625
10035325-511205	BENEFITS - INSURANCE	31,751	30,041	39,700	39,700	45,800	6,100
10035325-511206	BENEFITS - DISABILITY INS	1,138	1,073	1,975	1,975	1,550	(425)
10035325-511208	CELL PHONE STIPEND	2,180	1,935	2,275	2,275	2,275	-
Total Personnel Services		584,551	511,939	539,275	539,275	556,150	16,875
10035325-512205	SPECIAL SUPPLIES FIREARMS TRAI	28,878	-	24,075	24,075	24,075	-
Total Supplies		28,878	-	24,075	24,075	24,075	-
10035325-513109	WIRELESS PHONE	480	360	-	-	-	-
10035325-513201	PHYSICAL FITNESS PROGRAM	18,897	4,585	14,025	14,025	14,025	-
10035325-513206	WELLNESS PROGRAM	-	-	8,425	8,425	8,425	-
10035325-513301	TRAVEL	82,181	39,016	36,325	36,325	36,325	-
10035325-513302	EDUCATION	43,555	40,912	57,475	57,475	57,475	-
10035325-513412	FIREARMS RANGE CONTRACT	24,054	9,212	30,000	30,000	30,000	-
Total Charges for Services		169,167	94,085	146,250	146,250	146,250	-
Total Operating Expenses		782,596	606,024	709,600	709,600	726,475	16,875
325 TOTAL INVESTIGATION TRAINING		782,596	606,024	709,600	709,600	726,475	16,875
TOTAL INVESTIGATIONS		6,702,724	5,393,672	7,160,200	7,160,200	7,574,975	414,775

OGDEN CITY
2023 - 2024 BUDGET
LINE ITEM EXPENSE BUDGET

		2022	2023	2023	FY 2023	2024	Tentative
		Actual	YTD Actuals	Council Adopted	YTD Budget	Mayor/CAO Rec	\$Chg FY23 to FY24
340 SUPPORT SERVICES RTCC							
10035340-511101	FULL TIME EMPLOYEES	347,664	339,213	426,975	426,975	432,500	5,525
10035340-511102	OVERTIME	8,461	14,232	3,875	3,875	3,875	-
10035340-511103	OVERTIME-SR	-	-	1,275	1,275	1,275	-
10035340-511104	TEMPORARY EMPLOYEES	-	18,790	-	-	-	-
10035340-511201	WORKERS' COMP PREMIUMS	7,492	7,430	9,200	9,200	9,175	(25)
10035340-511202	CLOTHING ALLOWANCE	4,770	1,824	5,150	5,150	1,150	(4,000)
10035340-511203	BENEFITS - FICA	22,311	23,475	26,675	26,675	26,925	250
10035340-511204	BENEFITS - RETIREMENT	79,756	71,240	95,400	95,400	93,725	(1,675)
10035340-511205	BENEFITS - INSURANCE	76,905	60,403	83,925	83,925	96,300	12,375
10035340-511206	BENEFITS - DISABILITY INS	1,598	1,536	2,000	2,000	2,050	50
10035340-511208	CELL PHONE STIPEND	1,740	1,185	1,800	1,800	1,425	(375)
Total Personnel Services		550,695	539,328	656,275	656,275	668,400	12,125
10035340-512206	GAS & OIL - FLEET	2,933	3,559	13,500	13,500	13,500	-
Total Supplies		2,933	3,559	13,500	13,500	13,500	-
10035340-513109	WIRELESS PHONE	2,533	1,080	1,775	1,775	1,775	-
10035340-513206	WELLNESS PROGRAM	113	296	-	-	-	-
Total Charges for Services		2,646	1,376	1,775	1,775	1,775	-
10035340-514301	B BILL LEASE CHARGES	128,990	105,136	131,000	131,000	131,000	-
10035340-514302	A BILL LEASE CHARGES/RENTALS	-	-	375	375	375	-
Total Other Operating Expenses		128,990	105,136	131,375	131,375	131,375	-
Total Operating Expenses		685,263	649,399	802,925	802,925	815,050	12,125
340 TOTAL SUPPORT SERVICES RTCC		685,263	649,399	802,925	802,925	815,050	12,125

OGDEN CITY
2023 - 2024 BUDGET
LINE ITEM EXPENSE BUDGET

	2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24	
341 SUPPORT SERVICES EVIDENCE							
10035341-511101	FULL TIME EMPLOYEES	102,085	97,638	122,000	122,000	123,275	1,275
10035341-511102	OVERTIME	2,878	569	3,000	3,000	3,000	-
10035341-511201	WORKERS' COMP PREMIUMS	3,125	2,946	3,825	3,825	3,875	50
10035341-511202	CLOTHING ALLOWANCE	1,564	334	1,600	1,600	-	(1,600)
10035341-511203	BENEFITS - FICA	8,015	7,313	9,775	9,775	9,575	(200)
10035341-511204	BENEFITS - RETIREMENT	18,776	16,826	22,550	22,550	22,175	(375)
10035341-511205	BENEFITS - INSURANCE	19,369	16,600	20,400	20,400	23,050	2,650
10035341-511206	BENEFITS - DISABILITY INS	456	429	525	525	575	50
10035341-511208	CELL PHONE STIPEND	720	540	750	750	750	-
Total Personnel Services		156,990	143,195	184,425	184,425	186,275	1,850
10035341-513107	LANDFILL CHARGES	358	112	500	500	500	-
Total Charges for Services		358	112	500	500	500	-
Total Operating Expenses		157,347	143,306	184,925	184,925	186,775	1,850
341 TOTAL SUPPORT SERVICES EVIDENCE		157,347	143,306	184,925	184,925	186,775	1,850

OGDEN CITY
2023 - 2024 BUDGET
LINE ITEM EXPENSE BUDGET

	2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24	
342 SUPPORT SERVICES RECORDS							
10035342-511101	FULL TIME EMPLOYEES	300,738	265,028	395,475	395,475	427,575	32,100
10035342-511102	OVERTIME	22	-	8,500	8,500	8,500	-
10035342-511103	OVERTIME-SR	-	-	8,925	8,925	8,925	-
10035342-511104	TEMPORARY EMPLOYEES	-	-	21,950	21,950	21,950	-
10035342-511201	WORKERS' COMP PREMIUMS	4,503	3,977	7,825	7,825	8,100	275
10035342-511202	CLOTHING ALLOWANCE	5,548	1,157	5,600	5,600	-	(5,600)
10035342-511203	BENEFITS - FICA	23,138	20,073	33,425	33,425	35,675	2,250
10035342-511204	BENEFITS - RETIREMENT	49,909	42,031	70,100	70,100	72,300	2,200
10035342-511205	BENEFITS - INSURANCE	59,125	40,615	83,025	83,025	79,675	(3,350)
10035342-511206	BENEFITS - DISABILITY INS	1,315	1,139	1,900	1,900	2,175	275
10035342-511208	CELL PHONE STIPEND	900	675	925	925	925	-
Total Personnel Services		445,199	374,695	637,650	637,650	665,800	28,150
10035342-513206	WELLNESS PROGRAM	22	96	-	-	-	-
Total Charges for Services		22	96	-	-	-	-
Total Operating Expenses		445,222	374,791	637,650	637,650	665,800	28,150
342 TOTAL SUPPORT SERVICES RECORDS		445,222	374,791	637,650	637,650	665,800	28,150

OGDEN CITY
2023 - 2024 BUDGET
LINE ITEM EXPENSE BUDGET

		2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
343 SUPPORT SERVICES ANIMAL SERVICES							
10035343-511101	FULL TIME EMPLOYEES	222,678	210,234	267,075	267,075	280,425	13,350
10035343-511102	OVERTIME	19,318	10,568	4,125	4,125	4,125	-
10035343-511201	WORKERS' COMP PREMIUMS	6,761	6,147	7,700	7,700	8,150	450
10035343-511202	CLOTHING ALLOWANCE	4,693	4,513	4,800	4,800	6,550	1,750
10035343-511203	BENEFITS - FICA	18,424	16,705	21,475	21,475	22,150	675
10035343-511204	BENEFITS - RETIREMENT	40,619	35,898	46,200	46,200	46,850	650
10035343-511205	BENEFITS - INSURANCE	78,635	60,353	74,850	74,850	84,550	9,700
10035343-511206	BENEFITS - DISABILITY INS	1,080	977	1,150	1,150	1,275	125
10035343-511208	CELL PHONE STIPEND	2,310	2,970	4,050	4,050	4,050	-
Total Personnel Services		394,518	348,366	431,425	431,425	458,125	26,700
10035343-512202	DRUGS/MEDICINE/LAB SUPPLY	-	-	1,000	1,000	1,000	-
10035343-512206	GAS & OIL - FLEET	-	-	12,875	12,875	12,875	-
10035343-512208	OTHER OPERATING SUPPLIES	709	1,519	1,000	1,000	1,000	-
10035343-512212	VET CARE	1,103	430	3,000	3,000	3,000	-
Total Supplies		1,812	1,949	17,875	17,875	17,875	-
10035343-513101	TELEPHONE	2,000	1,650	2,000	2,000	-	(2,000)
10035343-513109	WIRELESS PHONE	2,002	1,499	3,075	3,075	3,075	-
10035343-513206	WELLNESS PROGRAM	37	48	2,000	2,000	2,000	-
10035343-513406	PROFESSIONAL AND TECH	379,960	349,350	380,000	380,000	465,000	85,000
10035343-513408	BANKING AND COLLECTION SERVICE	2,189	2,157	-	-	-	-
Total Charges for Services		386,187	354,704	387,075	387,075	470,075	83,000
10035343-514104	EQUIP MAINTENANCE/GARAGE	-	-	100	100	100	-
10035343-514204	COMMUNICATIONS EQUIP SERVICES	1,750	1,450	1,750	1,750	-	(1,750)
10035343-514301	B BILL LEASE CHARGES	12,216	9,162	12,225	12,225	12,225	-
10035343-514302	A BILL LEASE CHARGES/RENTALS	-	-	5,300	5,300	5,300	-
Total Other Operating Expenses		13,966	10,612	19,375	19,375	17,625	(1,750)
Total Operating Expenses		796,484	715,631	855,750	855,750	963,700	107,950
343 TOTAL SUPPORT SERVICES ANIMAL SERVICES		796,484	715,631	855,750	855,750	963,700	107,950

OGDEN CITY
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LINE ITEM EXPENSE BUDGET

	2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
344 SUPPORT SERVICES ADMIN						
10035344-511101 FULL TIME EMPLOYEES	-	2,189	-	-	-	-
10035344-511201 WORKERS' COMP PREMIUMS	-	33	-	-	-	-
10035344-511203 BENEFITS - FICA	-	167	-	-	-	-
10035344-511204 BENEFITS - RETIREMENT	-	12	-	-	-	-
10035344-511205 BENEFITS - INSURANCE	-	69	-	-	-	-
10035344-511206 BENEFITS - DISABILITY INS	-	10	-	-	-	-
Total Personnel Services	-	2,480	-	-	-	-
10035344-512201 CHEMICALS	-	-	2,100	2,100	2,100	-
10035344-512206 GAS & OIL - FLEET	55	90	11,500	11,500	11,500	-
10035344-512208 OTHER OPERATING SUPPLIES	-	-	6,050	6,050	6,050	-
10035344-512210 SMALL TOOLS & EQUIPMENT	-	-	1,000	1,000	1,000	-
Total Supplies	55	90	20,650	20,650	20,650	-
10035344-513101 TELEPHONE	24,650	20,550	24,650	24,650	-	(24,650)
10035344-513406 PROFESSIONAL AND TECH	-	1,887	8,400	8,400	8,400	-
Total Charges for Services	24,650	22,437	33,050	33,050	8,400	(24,650)
10035344-514105 EQUIP MAINTENANCE/OUTSIDE	9,966	2,552	32,725	32,725	32,725	-
10035344-514301 B BILL LEASE CHARGES	15,227	11,196	14,975	14,975	14,975	-
10035344-514401 BOOKS & SUBSCRIPTIONS	-	-	175	175	175	-
10035344-514402 MEMBERSHIPS	-	-	1,025	1,025	1,025	-
Total Other Operating Expenses	25,193	13,748	48,900	48,900	48,900	-
Total Operating Expenses	49,899	38,755	102,600	102,600	77,950	(24,650)
344 TOTAL SUPPORT SERVICES ADMIN	49,899	38,755	102,600	102,600	77,950	(24,650)
TOTAL SUPPORT SERVICES	2,134,214	1,921,884	2,583,850	2,583,850	2,709,275	125,425
35 TOTAL POLICE	24,836,097	21,252,901	26,643,600	27,414,475	27,542,150	898,550

OGDEN CITY
2023 - 2024 BUDGET
LINE ITEM EXPENSE BUDGET

		2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
4 WEBER MORGAN STRIKE FORCE							
790 WEBER MORGAN NARCOTICS STRIKE FORCE							
35 POLICE							
390 WEBER MORGAN NARCOTIC STRIKE FORCE							
79035390-512102	STATE GRANT - OFFICE SUPPLIES/	2,000	868	-	-	-	-
79035390-512207	STATE GRANT - GAS & OIL/OUTSID	36,199	23,491	-	-	-	-
Total Supplies		38,199	24,360	-	-	-	-
79035390-513108	HIDTA GRANT - WIRELESS PHONE	8,550	6,075	-	-	-	-
79035390-513109	STATE GRANT - WIRELESS PHONE	9,000	4,646	-	-	-	-
79035390-513301	STATE GRANT - TRAVEL	27,361	20,404	-	-	-	-
79035390-513304	HIDTA GRANT - TRAVEL	2,574	1,221	-	-	-	-
79035390-513410	HIDTA GRANT - CI FUNDS	42,000	12,720	-	-	-	-
79035390-513411	STATE GRANT - CI FUNDS	30,000	15,000	-	-	-	-
79035390-513415	HIDTA GRANT - OVERTIME REIMBUR	39,882	109,772	-	-	-	-
79035390-513417	FEDERAL E-SHARE PROGRAM EXPENS	21,465	11,216	-	-	-	-
79035390-513418	CORE PROGRAM EXPENSES	52,652	80,326	-	-	50,000	50,000
79035390-513419	CITY CONTRIBUTIONS	24,572	28,580	63,000	63,000	78,000	15,000
Total Charges for Services		258,055	289,958	63,000	63,000	128,000	65,000
79035390-514301	STATE GRANT - FLEET VEHICLE LE	50,000	50,000	-	-	-	-
79035390-514302	HIDTA GRANT - FLEET VEHICLE LE	28,722	25,500	-	-	-	-
79035390-514410	OPERATING EXPENSES - STATE GRA	51,499	50,945	215,500	215,500	256,000	40,500
79035390-514411	OPERATING EXPENSES - HIDTA GRA	30,965	50,126	-	-	-	-
79035390-514412	CONTINGENT	-	-	-	-	3,500	3,500
Total Other Operating Expenses		161,186	176,571	215,500	215,500	259,500	44,000
Total Operating Expenses		457,440	490,889	278,500	278,500	387,500	109,000
390 TOTAL WEBER MORGAN NARCOTIC STRIKE FORCE		457,440	490,889	278,500	278,500	387,500	109,000
35 TOTAL POLICE		457,440	490,889	278,500	278,500	387,500	109,000
790 TOTAL WEBER MORGAN NARCOTICS STRIKE FORCE		457,440	490,889	278,500	278,500	387,500	109,000

OGDEN CITY

2023 - 2024 BUDGET

LINE ITEM EXPENSE BUDGET

	2022 Actual	2023 YTD Actuals	2023 Council Adopted	FY 2023 YTD Budget	2024 Mayor/CAO Rec	Tentative \$Chg FY23 to FY24
4 TOTAL WEBER MORGAN STRIKE FORCE	457,440	490,889	278,500	278,500	387,500	109,000
GRAND TOTAL:	<u>457,440</u>	<u>490,889</u>	<u>278,500</u>	<u>278,500</u>	<u>387,500</u>	<u>109,000</u>