

# Minutes of the South Ogden City Council Retreat

Friday, February 7, 2013, 5:00 p.m.  
222 South Main Street, Suite 2200  
Salt Lake City, Utah, 84101

## COUNCIL MEMBERS PRESENT

Mayor James F. Minster, Council Members Sallee Orr, Wayne Smith, Bryan Benard, Russ Porter and Brent Strate

## STAFF PRESENT

City Manager Matthew Dixon, Public Works Director Jon Andersen, Police Chief Darin Parke, Fire Chief Cameron West, Administrative Services Director Kristen Hansen, Director of Finance Steve Liebersbach, City Attorney Ken Bradshaw and Recorder Leesa Kapetanov

## OTHERS PRESENT

Nancy Minster, Michelle Strate, Monique Benard, Rick Orr, Sheila Smith, Sherri Porter, Dodie Parke, Heather West, Shaun Mechem, Nancy Andersen

## I. WELCOME

### A. WELCOME – Mayor Minster

At 5:02 p.m., Mayor Minster welcomed those present and called for a motion to convene.

**Council Member Porter moved to convene the South Ogden City Council Retreat, with a second from Council Member Strate. All present voted aye.**

The mayor thanked Council Member Benard for allowing staff and council to meet in his office building for the retreat. He then instructed everyone to dish their plates and then the meeting would continue (Note: dinner was provided for the council, staff and guests).

City Manager Matt Dixon facilitated the rest of the meeting. He began by explaining how helpful the annual retreat was in establishing a strategic plan and making goals to accomplish the plan. He advised those present that in order to not be delayed and distracted by discussion on small issues, he would keep a list of items to be discussed at future work sessions or to incorporate into goals. Mr. Dixon then went through the small packet he had provided (see Attachment A), reviewing the agenda for the retreat and the recently discussed vision and value statements. He then went over the different levels of the strategic plan and who was responsible for each level. He also showed the council the performance indicators available for view on the online version of the strategic plan. Staff was in the process of building more performance indicators into the online strategic plan.

Mr. Dixon then turned the time to Finance Director Steve Liebersbach for the first department report.

## II. DEPARTMENT REPORTS

### A. Finance

Mr. Liebersbach handed out a preliminary copy of the budget as well as gave a visual presentation (see Attachment B). He first reviewed the audit and the findings the city had received. He then explained where the current budget sat, explaining some line items and pointing out that revenues were very close to what had been projected. He next pointed out the city stood at 18% of the fund balance which was well within the allowed amount. He drew attention to the sheet he had given them showing what amount of the fund balance they could authorize spending and what percentage it would be of the fund balance. Mr. Liebersbach felt the city was sitting on solid financial ground. He then answered some questions concerning the post-employment benefits and the city's liability. He assured the council the budget provided for the post-employment benefits. Mr. Liebersbach then went over sales tax revenues, explaining that sales tax had increased over last year's, and was almost exactly what staff had projected for the budget. He explained how sales tax revenues were distributed to cities; they were based on actual sales and the city's population. He said as the state's population increased and South Ogden's stayed the same (because the city was almost built out), a portion of our sales tax revenue would decrease. He then reviewed the road bond, what projects had been completed and how much money remained, as well as the CDRA budget and the tax increment that had been collected for the various project areas. Mr. Liebersbach concluded his presentation by reviewing the very preliminary FY2015 budget, showing the estimates he had made and the capital projects that had been submitted. The time was then given to Administrative Services Director Kristen Hansen for her presentation.

### B. Administration

Ms. Hansen had prepared a visual presentation concerning the Administrative Services Department (see Attachment C). She began by reviewing utilities, showing how many customers paid their bill electronically. Next, Ms. Hansen went over business license information, including rental licenses. She then discussed special events, praising new Special Events Coordinator Jill McCullough for her work since taking over the position. Ms. Hansen then went over the IT Department, explaining that there was a need for seven new server switches; they were needed to make the city's computer and phone systems run more efficiently. She next went over the court department, reviewing the number of active warrants versus those that had been collected. She explained one of the court bailiffs was also helping to collect on warrants and had taken action on \$91,000 worth of warrants. There was some discussion as to whether the city could serve its own warrants. City Attorney Bradshaw said there was no provision in the code that allowed cities to do so. Ms. Hansen also informed the council the courts had received a grant for a finger printing machine. Ms. Hansen then went over human resource statistics for the city, including the turnover rate. The council discussed the high turnover rate for certain positions and what could be done. Ms. Hansen also reviewed other human resource duties, including training for employees, processing workers comp complaints, as well as negotiating with health insurance companies for lower rates. Ms. Hansen concluded by presenting goals for the administrative department, including establishing a wellness program for employees. There was some discussion by the council concerning different types of programs and what made them successful. The discussion and presentation concluded, and everyone took a short break.

**C. Police**

After the break, Chief Darin Parke came forward to present the police department's accomplishments and goals. He too had a visual presentation (see Attachment D). The chief reviewed grants received by the department, as well as the achievements of the previous year. He went over some changes that had taken place in the employee structure of the department. He informed the council the department had also updated their annual evaluations, coming up with a point system. It was working so well, other police departments had shown interest in using it. Chief Parke then reviewed support services, animal services, crime statistics, the patrol division, code enforcement and investigations. As part of the patrol division presentation he showed a dash cam video of officers handling a suspected DUI which ended with the suspect losing control of the car and crashing into a telephone pole. He concluded his presentation by listing the goals of the police department for the coming year.

**D. Fire**

Fire Chief Cameron West came forward to present the fire department's accomplishments and goals (see Attachment E). He went over the different responsibilities of members of the department, grants received, and the department's accomplishments. Chief West then began reviewing the goals of the fire department. The council asked questions and discussed the staffing of the department, and the OSHA requirement of having four firefighters on site before they can make entry in an IDLH (Immediately Dangerous to Life or Health) situation. They then discussed the need for a trained fire marshal; the council asked if it was a position that could be contracted out. The council requested that the duties of the fire marshal be tracked to see if contracting the position would be better for the city. Chief West then explained automatic aid agreements and how they work. There had been some changes to the automatic aid agreement with other cities in Weber County this year that allowed the supervising shift officer from Ogden City to refuse aid. The council asked questions and discussed some ways to handle the changes to the automatic aid agreement. The point was made that the city needed to work in close cooperation with other cities in the county.

The chief then reviewed strengths and weaknesses of the department. One of the weaknesses was the fact that the department relied heavily on part-time staff of which there was such a large turnover. He concluded his presentation by reviewing the goals for the department.

After the presentation, the council further discussed staffing levels in the fire department and asked if staff could review data to see if there were times in the day or week when staffing levels could be at three firefighters per station, but increase it to four other times. Chief West said even if there could be four on duty at least at one station, it would greatly improve things. The time was then turned to Parks and Public Works Director Jon Andersen for his presentation.

**E. Parks & Public Works**

Mr. Andersen began his presentation (see Attachment F) by discussing the Public Works Department. He informed the council the Parks and Public Works buildings had been visited by an OSHA inspector back in October. Although the visit was a surprise, the city had received only five violations. The OSHA inspector had said that many violations was very minimal considering the city's size. Mr. Andersen then moved forward by covering the accomplishments and goals of the water, sewer, and street departments, which all fell under the supervision of the Public Works Department. It was then determined the meeting would adjourn for the day and Mr. Andersen would continue the remainder of his report in the morning.

Mayor Minster called for a motion to adjourn.

III. **ADJOURN**

**Council Member Orr moved to adjourn the session of the retreat, followed by a second from Council Member Smith. Council Members Benard, Strate, Porter, Orr and Smith all voted aye.**

**The meeting adjourned at 9:04 pm.**

I hereby certify that the foregoing is a true, accurate and complete record of the South Ogden City Council Retreat held Friday, February 7, 2014.

  
Leesa Kapetanov, City Recorder

Date Approved by the City Council April 1, 2014

**Attachment A**

Retreat Packet

Welcome  
to  
South Ogden City's

"GETTING CHARGED UP"



2014 Annual  
Strategic Planning Retreat

Elected Officials and Department Directors,

Welcome to the South Ogden City 2014 Strategic Planning Retreat. It is time to once again "GET CHARGED UP" for another exciting year.

I look forward to what we will accomplish during the next 24 hours. During the retreat we will celebrate the good things we've accomplished, refocus and reprioritize the goals we are working to accomplish, as well as establish new goals that will move us towards accomplishing the city's new vision of making South Ogden,

"...stand out as the friendliest, safest and most inviting place to live, work and visit in Weber County; where engaged residents feel at home while enjoying the highest quality of life in a vibrant community defining itself through innovative development & excellent public services."

The residents of South Ogden are fortunate to have so many great people working hard every day to help them enjoy a great quality of life and you are a vital part of keeping this organization moving forward. I appreciate the working relationships we enjoy in the city and I am sincerely grateful that I have the opportunity to work with each of you. I look forward to the great things that are in this organization's future.

So "GET CHARGED UP" and get ready to have a fun, productive retreat.

Sincerely,

  
Matt

Retreat Agenda

Friday, February 07, 2014

3:00 p.m. Hotel Check-In Time  
5:00 p.m. Welcome – Mayor Minster  
5:05 p.m. Dinner Pat's BBQ  
City Manager – Logistics/Agendas  
5:15 p.m. Department Reports  
Finance  
Administration  
Police  
Fire  
Parks & Recreation/Public Works  
9:00 p.m. Adjourn

Saturday, February 08, 2014

8:00 a.m. Catered Breakfast Lamb's Grill  
9:00 a.m. Mayor and Council Presentations  
10:00 a.m. Break and Checkout  
11:00 a.m. Review 2013 Strategic Plan  
12:00 p.m. Lunch Break – Pepper's Pitas (delivered)  
12:30 p.m. Review City Mission, Vision, Values  
1:00 p.m. Define Strategic Directives  
2:00 p.m. Establish 2014 Goals  
4:00 p.m. Adjourn

# SOUTH OGDEN CITY 2013 STATISTICS

## MISSION

South Ogden City is dedicated to preserving and enhancing quality of life, promoting fiscal responsibility and professionally meeting the expectations of every resident, business, employee and visitor.

## VISION

By 2025 South Ogden City will stand out as the friendliest, safest, and most inviting place to live, work, and visit in Weber County; where engaged residents feel at home while enjoying the highest quality of life in a vibrant community defining itself through innovative development and excellent public services.

## VALUES

### SO PRIDE

**Sustainability & Innovation**  
**Optimism & Friendliness**  
**Public Services & Engagement**  
**Responsibility & Accountability**  
**Integrity & Ethics**  
**Diversity & Inclusion**  
**Excellence in Everything**

## STRATEGIC PLAN PROGRESS

26	Total FY2014 Goals
15 (58%)	Completed
5	No. 75 percent or more
4	No. 50 percent or more
2	No. below 50 percent

## ADMINISTRATION

5,310	Utility customer accounts
\$4.5 mill.	Utility revenues
5,148	Total water meters
2,664	Meters on radio reads
545	Commercial business lic.
212	Home occupation bus. lic.
110	New business licenses
\$128,819	Total businesses lic. revs.
2,532	People attended court
2,723	Cases filed in court
2,359	Traffic cases filed
364	Criminal cases filed
130	Small Claims cases filed
674	Warrants issued
\$550,786	Value of warrants issued
\$644,475	Court revenues
2.4 mill.	Spam emails since 8/2012
262,570	Emails since 8/2012
1,737	Virus emails since 8/2012
500	IT support tickets
65,675	Visits to city website
60	Number of new phones
40	New computers
168	Total employees
69	Full-time employees
50	Part-time employees
49	Seasonal employees
3,374	Payroll checks cut
\$4.2 mill.	Total Payroll
3,117	Checks cut thru AP
\$9.6 mill.	Total AP payout

## FIRE

726	Service calls (EMS) Sta. 81
854	Service calls (EMS) Sta. 82
184	Service calls (Fire) Sta. 81
112	Service calls (Fire) Sta. 82
5.5	Ave. EMS response time
6.5	Ave. fire response time
3,240	Hrs of individual training
2,511	Fire & EMS cert. hours
40	County Haz Mat Team hrs.
120	ADO/pumper hrs.
280	Natl. Fire Academy hrs.
300	Em. mgmt. training. hrs.
1,260	Explorer trng. hrs.
60	CERT hrs.
120	Fire prevention & safety presentation training hrs.

## PUBLIC WORKS

2,256'	Waterline Doren/Birch Crk.
817 gals.	Weed killer used by city
22	Main breaks repaired
1,326	Tons of salt for streets
21	Service leaks replaced
97	Tons ice slicer for streets
5	Fire hydrants repaired
206	Tons asphalt used by PW
56,563	Ft of sewer line cleaned
2,317	Feet of sidewalk replaced
28,137	Ft of sewer line videoed
4,866	Tons asphalt put on roads
1,282 gal.	Paint for streets – City crew
15	Flags replaced at crossings
250	Minor vehicle repairs
52	Major vehicle repairs
135	Services on fleet vehicles
24	Residential permits
65	Inspections/Emissions
22	Comm. building permits
22	New vehicles readied - City
24	New residential inspections
5	Tanks robotically inspected
46	New comm. inspections
2	Tanks robotically cleaned
523 gal.	Paint for streets – contract
30	NBH dumpster rentals
1,100	Radio read meters Installed
52	% of City with radio meters
15	Grn. waste trailers rented

## RECREATION

359	BBall K-9 <sup>th</sup> participants
542	Baseball/Softball
87	Flag football participants
143	Tackle football
82	Volleyball participants

**POLICE PATROL**

13,333	Calls for Service
6,420	Self-Initiated Incidents
2,823	Reports
696	Arrests
39	DUI
502	Traffic Accidents
3,248	Citations
111 sec.	Response time - priority 1
527 sec.	Response time - all other

**CODE ENFORCEMENT**

99	Officer dispatched
288	Officer-initiated
79	Follow-ups assigned
387	Total code enforcement

**INVESTIGATIONS**

281	Cases Assigned
59	Closed/Arrest
148	Closed/Inactive
28	Closed/Except.
21%	Clearance Rate

**SCHOOL RESOURCE**

246	Incidents
46	Reports
05	Arrests
39	Youth Court Cases

**ANMIAL CONTROL**

760	Adoptions
1,060	Calls
896	Licenses
4,888	Volunteer hours
52	Off-site adoption events

Valued Employees,

It is hard to believe another year has come and gone. Looking at this stat sheet, it amazes me how much has been accomplished this year.

On behalf of myself and the City Council, I want to thank you for all that you do for South Ogden City. We as a council appreciate all that you do to provide our residents a wonderful quality of life.

We as elected officials value you as employees of this great city and we recognize that it takes great people to provide great services. The city is fortunate to have you working here.

2014 promises to be another great year. The economy continues to improve and we are excited about the many exciting projects underway.

We look forward to working with you in accomplishing great things this year.

Sincerely,

James F. Minster  
Mayor



**INDEX CRIMES**

0	Homicide
7	Rape
3	Robbery
135	Assault
84	Burglary
271	Larceny
16	Vehicle Theft
0	Arson
516	Total Index Crimes
30	Crimes per 1,000 pop.

**ADDITIONAL CRIME INFORMATION**

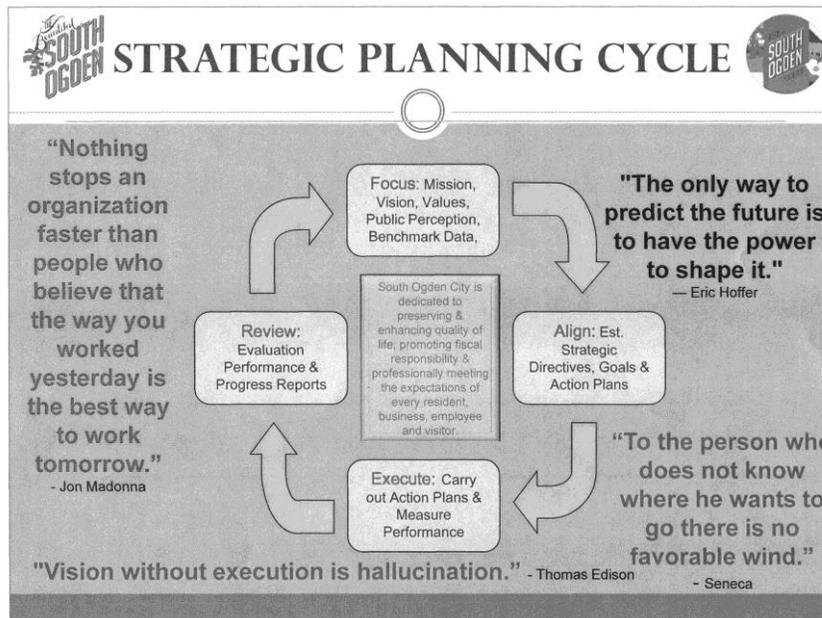
92	Vehicle Burglaries
32	Sex Offenders
28	Child Sex Offences
145	Domestic Violence
86	Fraud
81	Mental Subjects
15	Weapons Offenses
191	Warrants Arrests

**GOOD LANDLORD PROGRAM**

148	Applications received
106	Calls to GLL properties
3	Cases requiring follow-up
3	Cases closed / completed

Performance Indicators by Department		
<b>Administration</b>	<b>Human Resources</b>	<b>Fire</b>
Tax Revenues - Total (1%, 2%, and Population) - Steve	Employee Retention (Turnover) - Kristen	Response Times EMS and Fire
GF Revenues over/(under) Expenditures - Steve	Innovation & Improvement - employee suggestions	Public Education Events
GF Expenditures - Steve	Overtime Hours Worked - Kristen	Ambulance Billing Collections
Volunteer Hours - Jill	Total Staffing FTE's - Kristen	% EMS and Fire response times under _____(minutes (goal))
Cash Drawer over/(under) - Steve	Sick Leave Used - Kristen	Fire Overtime Hours
GF Balance - Steve		Training hours
Business License Renewals - Leesa		Inspections completed
GF Revenues - Steve		Calls for Service - Fire and EMS - Cameron
<b>Court</b>	<b>Recreation</b>	<b>Street</b>
Caseload	Program satisfaction 85% or higher	Potholes filled
Warrants issued	Program participation numbers	Galions of Paint for Striping/Painting
Warrants Recalled	Program revenues vs. program costs	Maintenance expenditures per lane miles
Warrants contacted within 3 days of issuance	Total recreation expenditures	Percent lane miles in satisfactory condition as rated by (worst)
Court Revenues	Personnel hours	# of lane miles swept per year
	Total recreation personnel hours	Lane miles of street repaired/reconstructed
	FTE's	
<b>Water</b>	<b>Water</b>	<b>Police</b>
Water billed/Water consumed	Length of line cleaned (ft)	Violent Crime Rate
Water main breaks/leaks	Sewer backup calls for service	Property Crime Rate
Water leaks repaired within _____	Sewer claim payouts	Arrests
Service photo's	Length of line video'd (ft)	Calls for Service
Meters converted to electronic read	Manhole visual inspections	Active Detective Cases
Water Fund Revenues over/(under) Exp. - Steve	Line problems repaired through routine maint.	85% of residents report they feel safe in their neighborhood at night
	Sewer Fund Revenues over/(under) Exp. - Steve	Citations issued
		DU's
		Self-initiated Calls
		Accident Reports
		<b>Code Enforcement</b>
<b>Housing</b>	<b>Parks</b>	Total Cases
Housing Grants/Loans	Safety Inspections - Playgrounds	Letters sent
% of units in GLP/Total units	Acres maintained (improved vs unimproved)	Citations issued
# (or %) of rental licenses processed (May be better indicator of progress, as we don't know how many units are ready out there, but we have a good idea of # of landlords)	Total Expenditures per capita	Cases closed as compliant
	% residents rate needs and/or records	Self-initiated vs. Dispatched
	FTE's per acres of developed park land	
	O&M expenditures for parks	
		<b>Animal Control</b>
<b>P.A. Maintenance</b>	<b>Police</b>	Calls for service (SO and WT)
Fuel Costs - Department	Help Desk calls for service - Brian	Adoptions
Minor Repairs		Donations/grants
Major Repairs		Licenses sold
Leases		AC Revenues vs. O&M Expenditures
		AC Adoption Events
<b>Special Events</b>	<b>Risk Management</b>	<b>Storm Drain</b>
Special Events Conducted	Safety Committee Meetings	Catch basins cleaned
Special Events total expenditures	Total property loss, premium, and other expenditures per \$1,000 of property at risk	Storm drain line cleaned (ft)
Special Event Donations	Number of WC claims per number of employees	Inspection/Reported manholes
Volunteer Hours Worked	Value of WC Claims	Storm Drain Fund Revenues over/(under) Exp. - Steve
	No. of Lost Days of Work	

We measure so we can improve.  
 What gets measured gets watched.  
 What gets watched gets done.



# South Ogden Mayor and City Council 2013

## Stakeholder Needs

### Residents

- Protection
- Services (Roads, parks, public safety, utilities)
- Preservation of culture / quality of life.
- Know that we value their input
- We care very much about South Ogden
- Maybe stay on top of things a little better and move faster
- For the city to keep moving forward
- Looking into the future with business growth and how do we take care of our citizens moving forward.(Protect traditions-planning and zoning.)
- To feel safe in their homes and neighborhoods.
- Their tax dollars to be spent wisely and resources purchased with those monies to be taken care of responsibly.
- Water and sewer systems that work well and roads maintained.
- A council, mayor, manager, and staff that is approachable and responds to needs quickly and fairly.
- Newsletter, website, other sources of information readily available and updated.
- We need to earn back the trust of the citizens
- Safety, Communication, Openness, Access

### Business Owners

- Opportunity, consistency and ease with compliance/permit issues, assistance to create a more positive business atmosphere (i.e., synergy and collective growth of the retail sector).
- Encourage new businesses. Help with development. Help with promoting or advertising
- Support
- Other complementary but not competing businesses brought in. Opportunities to give back to the city and feel a part of the community. Support from the govt leaders and promotion of their businesses any chance possible.
- Incentives, Right types of businesses

### Visitors

- Safety; business/shopping;
- Directions to our parks. List of events activities
- They need to know that we have something to offer them. Parks, splash pad, places to eat.
- Safe, clean, inviting environment. Places to recreate, eat, and shop. Information about upcoming events.
- Signage for Visitors, Promote what is happening.

### Other Governmental Entities

- Coordination, cooperation.
- Communication of our needs and our accolades
- Our vision for South Ogden, its important for the county to continue with Ramp funding, and the State to leave sales tax alone.
- Take care of own problems. Fulfill obligations in all interagency agreements.
- Legislative affairs

### Schools

<http://www.focusandexecute.com/Content/AC/PlanSheet.aspx?idUser=14847>

2/6/2014



- Safety and protection for students.
- Safe walkways to school - sidewalks/crosswalks/ bike routes. More involvement with schools (visits, after school support) we have DARE, and tree planting - maybe even just list what we do as a city in support of schools - to give us credit -and solicit volunteers
- It starts with or youth, I think we have great schools and we should help them stay that way
- Good working relationship, especially with the gym facility; for the city to meet its obligations. Sidewalks, crosswalks, and maintained roads to help students get to and from.
- Communities that care program

**Employees**

- Security, consistency in expectations and application of policies, fairness from management level
- More support at events (we need to know where they want us to be). That we understand them -and support them (I think the Christmas lunch was slightly out of line when the departments had cut so much and we spent money anyway - so if a tight year again I think we should do the awards at a city council meeting with punch and cookies. Then maybe just 2 movie tickets for everyone for Christmas ( the council and mayor could donate to that personally to pay for those - if appropriate - and that would really say thank you very much but, there is no money for dinner or lunch. The lunch was perfect and the cost was great - but, I felt there was a little cold vibe.
- Partnership, if they feel they are a part of the city they will take pride in there jobs as well as the city.
- Fair salaries and benefit packages. Safe working environment. Proper training and equipment. Recognition for faithful service.

**City Council**

- candid input and information; performance of duties; follow through on assigned tasks.
- Open communication - to be able to talk or call us - and encouraged to come to council meetings
- Information, continue to be kept in the loop.
- Effective communication from staff so aware of what is happening.

**Mission**

**South Ogden City is dedicated to preserving and enhancing quality of life, promoting fiscal responsibility and professionally meeting the expectations of every resident, business, employee and visitor.**

- You're Home
- South Ogden - "Not just great, SO GREAT!"

**Vision**

**By 2025 South Ogden City will stand out as the friendliest, safest, and most inviting place to live, work, and visit in Weber County; where engaged residents feel at home while enjoying the highest quality of life in a vibrant community defining itself through innovative development and excellent public services.**

- 40th Street Project
- Rebranding the City (Know when you are in South Ogden)
- Redevelopment of Washington Blvd and Riverdale Road

**Values**

**Sustainability & Innovation**

- Creativity

**Optimism & Friendliness**

- Kindness
- Respect
- Positivity

**Public Service & Engagement**

- Communication
- Constructive Conflict

**Responsibility & Accountability**

- Dedication



- Productivity
- Punctuality

**Integrity & Ethics**

- Trust
- Honesty

**Diversity & Inclusion**

- Unity

**Excellence in Everything**

- Competence
- Quality

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# South Ogden Mayor and City Council 2013 Strategic Objectives



Strategic Objectives	Balanced Scorecard Category
<b>1. Fiscal Responsibility of Public Funds</b> <ul style="list-style-type: none"> <li>• Fiscal Management</li> <li>• Tax Structure</li> <li>• Sustain or Improve Service Levels</li> </ul>	Financial
<b>2. Aggressive, Cohesive and Successful Economic Development</b> <ul style="list-style-type: none"> <li>• Business Recruitment</li> <li>• Master Plan</li> <li>• Retain and support current businesses</li> </ul>	Learning & Growth
<b>3. Community Development and Re-vitalization</b> <ul style="list-style-type: none"> <li>• Good Landlord Program</li> <li>• Revitalization of Aging Neighborhoods</li> <li>• Create and sustain parks and open spaces</li> <li>• Improving Walkabilization</li> </ul>	Learning & Growth
<b>4. Providing Quality Public Services</b> <ul style="list-style-type: none"> <li>• Public Safety</li> <li>• Maintenance</li> <li>• Code Enforcement</li> <li>• Utility Services and Streets</li> <li>• Community Preparedness</li> </ul>	Customers
<b>5. Enhance Community Relations</b> <ul style="list-style-type: none"> <li>• Civic Engagemnet</li> <li>• Transparency</li> <li>• Responsiveness</li> <li>• Intergovernmental Relationships</li> </ul>	Customers
<b>6. Recruit and retain employees that meet or exceed expectations</b> <ul style="list-style-type: none"> <li>• Keeping up with other cities (Wages to Market. be competetive)</li> <li>• Employee Benefits</li> <li>• Engaged Employees</li> </ul>	Internal Operations

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2/6/2014

## South Ogden Mayor and City Council 2013

### Goals & Action Plans

**City Manager**  
Matt Dixon

Strategic Objectives Goals Action Plans	Owner	Resources (people, budget, equipment)	Target Finish	Update (and additional detail)	% Complete
<b>1. Fiscal Responsibility of Public Funds</b>					
1.1 Develop a list of prioritized Capital Projects and Capital Equipment needs with funding plans (i.e. Transfer GF to CPF, Impact fees, etc.)	Jon Anderson	Steve, Matt, Brad Jensen	6/30/2013 Past Due		85%
1.2 Staff will provide monthly financial reports to the city council.	Steve Liebersbach		12/31/2013 Completed	1/10/2014 Complete through 11/30/2013	100%
1.3 Maintain 10% or greater general fund balance	Steve Liebersbach	Matt, Department Heads	12/31/2013 Completed	1/10/2014 As of 11/30/2013 in excess of 18%	100%
1.4 Maintain "AA" bond rating	Steve Liebersbach	Matt Dixon, Department Heads	12/31/2013 Completed	1/10/2014 Current and up to date. All year-end reporting requirements have been completed.	100%
<b>2. Aggressive, Cohesive and Successful Economic Development</b>					
2.1 Staff will meet with all property owners and/or businesses within each of the city's RDA project areas to determine: 1) What future redevelopment plans they may or may not have, 2) Discuss and review the city's ability to participate in helping them redevelop their properties, and 3) Report findings and recommendations to the RDA Board.	Matt Dixon	RDA Attorney, SOBA	12/31/2013 Past Due	12/10/2013 Staff has been working with property owners in the NW project area to discuss possible project on Riverdale Road. Most owners have been open to the idea of participating in a project but many details remain to be finalized.	25%
2.2 Demonstrate the city's strong support of local businesses (i.e. spotlights, recognitions, etc.).	Jill McCullough	Kristen, Trudi Andersen, SOBA	12/31/2013 Past Due		64%
2.3 Review costs associated with business development in South Ogden compared to other cities to determine our level of "competitiveness." Impact fees, Licensing, Signage, Black Box Fees, Utilities.	Matt Dixon	WSU Intern, Leesa	4/1/2013 Past Due		75%
<b>3. Community Development and Re-vitalization</b>					
3.1 Establish good landlord program.	Darin Parke	Matt Dixon & Ken Bradshaw	12/31/2013 Completed	12/17/2013 Ben Robbins has been hired to contact landlords and lead them through the licensing process. This is an ongoing activity 35% have contacted the city, 10% are done/ licensed with the others opting to pay the higher fee. While more ...	100%
3.2 Develop a new Community Brand and Logo.	Jill McCullough	City Council, Budget	12/31/2013 Past Due	1/16/2014 Jill will be contacting the artists and setting up a meeting for the city to discuss her ideas and will work on preparing some possible logo ideas for the council to review.	55%
3.3 Complete design of 40th Street using it as a median/division/image of how future				12/10/2013	

<http://www.focusandexecute.com/Content/AC/WorkPlans.aspx?left=&top=&idUser=14847&WorkPlanDe...> 2/6/2014

	streets will look (Utilize new logo/branding of the city).	<b>Matt Dixon</b>	Mark Vlasic, Jon Anderson, Engineers	<b>12/31/2013</b> Past Due	Informed by WFRC that city cannot do exchange because it will federalize the project when we use fed funds to pay the loan off. Project now is slated for funding in 2016/2017. Depending on other state project which might become ...	35%
3.4	Demonstrated, proactive enforcement of illegal rental units (single, duplex, etc.). Provide quarterly reports to the City Council.	<b>Jon Anderson</b>	Jeff Barfuss	<b>12/31/2013</b> Completed	1/16/2014 Working close with Leesa & Ben, Checking the units as they become available to review through the Good Land lord program	100%
3.5	Develop and implement Improving SOUTH OGDEN program. This program will recognize property owners who take pride in cleaning up and/or maintaining beautiful yards. Program will utilize City Council members and residents to gather nominations and recognize property owners. The program will be promoted via the newsletter, facebook, twitter and cable television channel.	<b>Matt Dixon</b>	City Council, Trudi Andersen, Leesa	<b>12/31/2013</b> Past Due	10/10/2013 The city council reviewed this goal on Sept. 03, 2013. It was decided that Russ Porter would take the lead on this goal and collect recommendations on properties the council feels should be recognized for showing improvements this year. ...	25%
3.6	Increase walking and bike paths within designated routes for the schools.	<b>Jon Anderson</b>	Mark Vlasic	<b>12/31/2013</b> Past Due	1/16/2014 Had combined work meeting with CC and PC on 8/6/2013 where staff presented several possible options for designated bike routes throughout the city. Staff received feedback from CC and PC and will work to further refine the plan for the PC ...	36%

#### 4. Providing Quality Public Services

4.1	Make measureable improvements to the citys code enforcement program (commercial and residential). Changes should include current resources and should address a "culture" of "everything is my job." Staff will provide quarterly reports to the council. Reports will list self initiated and public initiated efforts. Ideas may include: (flyers, blitz, neighborhood focus, etc.)	<b>Darin Parke</b>	Lisa Dalton, Police Officers	<b>12/31/2013</b> Completed	1/17/2014 Final report for the year will be at Jan. 21 council meeting.	100%
4.2	Have a well organized, functioning Citizen Corps Council.	<b>Cameron West</b>		<b>12/31/2013</b> Past Due	1/17/2014 City has been divided into geographic zones for better management process. Designated neighborhood Captains will be assigned responsibilities.	65%
4.3	Have a well organized, functioning CERT program in South Ogden City. Provide notice to council.	<b>Rick Rasmussen</b>	Acting Director	<b>12/31/2013</b> Completed	9/4/2013 Cert Members were used at the entrance gate by the City Shops to check the validity of those entering for the car show as well as those vendors who had passes. They were also used to monitor the prohibited area during the Fireworks.	100%
4.4	Hold at least one emergency table top exercise involving all Emergency Operations Center components (i.e. policy, finance, etc.).	<b>Cameron West</b>		<b>12/31/2013</b> Completed		100%
4.5	Emergency Operations Center members (elected and staff) will complete all recommended NIMS trainings.	<b>Cameron West</b>		<b>12/31/2013</b> Past Due	1/16/2014 Located training classes and advised staff of dates.	90%
4.6	Increase the percentage of residents who pay their bill electronically utilizing the citys website to 25 percent.	<b>Kristen Hansen</b>	Holly Kenison, Brian Minster	<b>12/31/2013</b> Past Due	1/9/2014 The average percentage of residents utilizing the citys online bill pay feature for the 2013 year was 17%. 455 out of 5204 customers (11%) had their payment automatically withdrawn from their account by South Ogden City. Approximately 44% ...	78%
4.7	Assess impacts of an ISO rating of 5 or higher. Consider impacts to the city, its residents, and businesses.	<b>Cameron West</b>		<b>6/30/2013</b> Completed	2/14/2013 Internet research as to insurance rate impact is ongoing and near completion. Contact with area insurance agents is ongoing and near completion. All research has been completed.	100%

#### 5. Enhance Community Relations

<http://www.focusandexecute.com/Content/AC/WorkPlans.aspx?left=&top=&idUser=14847&WorkPlanDe...> 2/6/2014

5.1	Proactively promote our strategic plan focus and progress to the residents via two perspectives (council & staff). Assign council sections each month.	Matt Dixon	Department Heads, Elected Officials, Trudi Andersen, Chrissy	12/31/2013 Completed	1/15/2014 Most newsletters (with the exception of maybe 2) had specific information regarding the city council's strategic goals with valuable updates for the residents.	100%
5.2	Educate residents on financial matters related to the city's revenues, expenditures, debt, taxes, etc. via the city newsletter, website and cable channel.	Steve Liebersbach	Matt, Trudi	12/31/2013 Completed	1/15/2014 In 2013 financial information was communicated to Residents in the newsletter in the months of February, March, June and November.	100%
5.3	Organize two Community Improvement Days utilizing faith groups, non-profits, and businesses. Staff generate possible projects for council review and approval.	Jon Anderson	Shane Douglas	11/1/2013 Completed	1/15/2014 Completed on clean-up day back on May 18, 2013 but was not very well attended due to bad weather. Another day in October (9th) is being looked at in coordination with an eagle scout project.	100%
5.4	The city council will hold two off-site council meetings in 2013.	Leesa Kapetanov	Matt, Mayor Minster	11/1/2013 Completed	8/30/2013 One council meeting was held and the second is scheduled for the first meeting in Sept.	100%
<b>6. Recruit and retain employees that meet or exceed expectations</b>						
6.1	Complete analysis of Fire and Police departments to determine: 1) How do our staffing levels compare to other jurisdictions? 2) How do our department structures compare? 3) Should South Ogden remain in the ambulance business? What alternatives exist?	Matt Dixon	Chief Parke, Chief West, Consultants	8/1/2013 Past Due	1/15/2014 Staff completed an analysis on the ambulance billing service fund and it was determined that the city should continue to provide these services however, the service should be outsourced. The city has entered into a contract with EMS - a ...	85%
6.2	Recognize & reward employees who are passionate about their work and provide periodic (3/year) reports to CM & Elected Officials	Kristen Hansen	Department Heads	12/31/2013 Completed	1/6/2014 one (1) employee received recognition in Q4.	100%

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**Attachment B**

Finance Department Presentation

## **FY 2013 Audit Findings (4)**

### **\* Finding #1 - Transfers from utility enterprise funds**

- \* this deals with the utility services the City's departments use but are not charged for
  - \* water, sewer, storm drain and garbage
- \* rather than charge the department for these amounts, staff is in the process of compiling information on the amount that this may be, the difficulty is that many of the area do not have a water meter that gives us the information so we are coming up with best estimates
- \* the City will need to notify all of the residents of this process and then hold a public hearing to discuss and approve this on-going process.
  - \* In the future, this public hearing will coincide with the adoption of the annual budget

### **Findings #2 & #3 - Court clerk segregation of duties and Court credits**

- \* these are both repeat findings
- \* Kristen/Elaine are addressing these - Kristen can elaborate if you wish for her to do so.
- \* these are still being monitored by Holly and myself

### **Finding #4 - Excess General Fund Balance - in excess of 25%**

- \* This will be further discussed momentarily, but really is a matter of calculation method
- \* For all practical purposes, the City is not over due to the amount already committed

# South Ogden City Financial Update December 31, 2013

**General Fund Revenues:**

	Adopted Budget	Current Budget	Y-T-D Actual	%age
Tax Revenue	6,404,567	6,404,567	3,157,297	49.3%
Licenses & Permits	281,279	281,279	174,576	62.1%
Intergovernmental	597,527	597,527	345,956	57.9%
Recreation & Png.	171,129	171,129	86,679	50.7%
Fines & Forfeitures	684,500	684,500	303,299	44.3%
Miscellaneous Rev.	222,440	222,440	124,544	56.0%
Charges & Transfers	909,046	909,046	281,873	31.0%
<b>Total Budgeted Revenues</b>	<b>9,270,488</b>	<b>9,270,488</b>	<b>4,474,223</b>	<b>48.4%</b>

**General Fund Expenditures:**

Council	154,428	154,428	78,145	50.6%
Legal	85,014	85,014	35,495	41.8%
Court	376,729	376,729	187,429	49.8%
Administration	803,624	803,624	395,939	49.3%
Non-Departmental	565,255	565,255	625,900	110.7%
Elections	11,356	11,356	6,435	0.0%
Bldg. & Grounds	208,430	208,430	67,400	32.3%
Planning & Zoning	47,600	47,600	31,318	65.8%
Police	2,923,381	2,923,381	1,408,685	48.2%
Fire	1,245,542	1,245,542	585,491	47.0%
Inspection	109,445	109,445	52,639	48.1%
Streets	685,432	685,432	245,651	35.8%
Parks & Rec.	725,741	725,741	298,287	41.1%
Transfers	1,328,511	1,328,511	664,257	50.0%
<b>Total Budgeted Expenditures</b>	<b>9,270,488</b>	<b>9,270,488</b>	<b>4,683,070</b>	<b>50.5%</b>

Revenue over Expenditures:

(\$208,846.78)

\*\* 50% of the fiscal year has elapsed

June 30, 2013 Non-committed ending fund balance:

\$1,831,049.05

# South Ogden City Financial Update January 31, 2014 - Preliminary

<b>General Fund Revenues:</b>				
	<b>Adopted Budget</b>	<b>Current Budget</b>	<b>Y-T-D Actual</b>	<b>%age</b>
Tax Revenue	6,404,567	6,404,567	3,702,479	57.8%
Licenses & Permits	281,279	281,279	196,300	69.8%
Intergovernmental	597,527	693,273	424,942	61.3%
Recreation & Plng.	171,129	171,412	122,048	71.2%
Fines & Forfeitures	684,500	684,500	350,332	51.2%
Miscellaneous Rev.	222,440	293,308	255,073	87.0%
Charges & Transfers	909,046	881,491	328,851	37.3%
<b>Total Budgeted Revenues</b>	<b>9,270,488</b>	<b>9,409,830</b>	<b>5,380,026</b>	<b>57.2%</b>

<b>General Fund Expenditures:</b>				
Council	154,428	154,428	92,796	60.1%
Legal	85,014	85,014	44,856	52.8%
Court	376,729	380,429	222,958	58.6%
Administration	803,624	803,624	488,228	60.8%
Non-Departmental	565,255	564,855	668,675	118.4%
Elections	11,356	11,356	6,435	56.7%
Bldg. & Grounds	208,430	208,430	76,918	36.9%
Planning & Zoning	47,600	47,600	34,583	72.7%
Police	2,923,381	2,957,820	1,717,642	58.1%
Fire	1,245,542	1,245,542	740,108	59.4%
Inspection	109,445	109,445	65,631	60.0%
Streets	685,432	722,409	313,507	43.4%
Parks & Rec.	725,741	790,367	356,845	45.1%
Transfers	1,328,511	1,328,511	774,967	58.3%
<b>Total Budgeted Expenditures</b>	<b>9,270,488</b>	<b>9,409,830</b>	<b>5,604,147</b>	<b>59.6%</b>

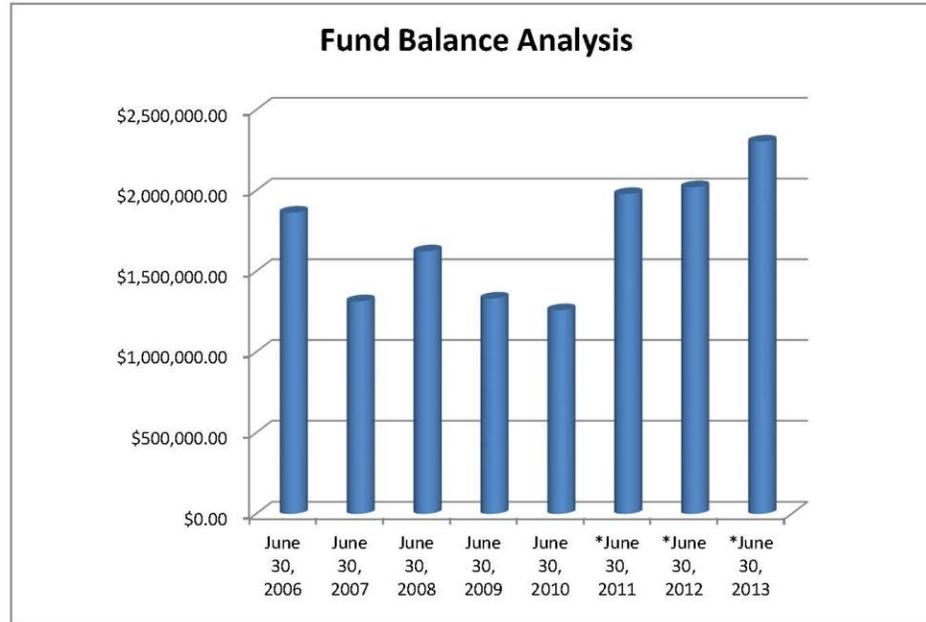
Revenue over Expenditures: (\$224,121.40)

\*\* 59% of the fiscal year has elapsed

June 30, 2013 Non-committed ending fund balance: \$1,831,049.05

**Fund balance analysis:**

June 30, 2006	\$1,863,205.33
June 30, 2007	\$1,313,884.05
June 30, 2008	\$1,623,247.21
June 30, 2009	\$1,330,753.92
June 30, 2010	\$1,258,676.97
*June 30, 2011	\$1,978,292.86
*June 30, 2012	\$2,020,646.63
*June 30, 2013	\$2,303,131.81



## Fund balance analysis

6/30/2013 financial statement fund balance:	\$2,303,131.81		
Restricted balances:			
Class "c" Funds	\$49,165.39		
Committed Fund Balance - 40th St.	\$100,000.00		
Committed Fund Balance - leave liability	\$372,082.76		
<hr style="border: 0.5px solid black;"/>			
6/30/2013 Unappropriated Fund balance - Beginning	\$1,781,883.66		
YTD Revenue over Expenditures - 12/31/2013	(\$208,846.78)		
<hr style="border: 0.5px solid black;"/>			
12/31/2013 Unappropriated Fund balance available	\$1,573,036.88	12/31/2013 Preliminary Fund Balance	\$1,573,036.88
	17.63%	FY 2014 Budgeted Surplus	(\$172,966.00)
25% state general fund maximum:			
2014 General fund revenues =	\$8,923,023.00	Net Preliminary 12/31/2013 F/B	<u>\$1,400,070.88</u>
22% general fund requirement per council resolution	\$1,963,065.06	25% Limitation	\$2,230,755.75
20% general fund requirement per council resolution	\$1,784,604.60		
18% general fund requirement per council resolution	\$1,606,144.14		
16% general fund requirement per council resolution	\$1,427,683.68		
14% general fund requirement per council resolution	\$1,249,223.22		
12% general fund requirement per council resolution	\$1,070,762.76		
11% general fund requirement per council resolution	\$981,532.53		
10.25% general fund requirement per council resolution	\$914,609.86		
10% general fund requirement per council resolution	\$892,302.30		
5% general fund requirement per council resolution	\$446,151.15		
25% general fund requirement per council resolution	<b>\$2,230,755.75</b>		

## Sovereign Bank Lease = \$1,487,338.37

Santander

Date	Drawdown	Equipment Description	\$1,487,338.37
3/7/2013	#1	Ken Garff Ford	
		2012 Ford F550	(\$42,427.00)
3/7/2013	#2	Semi Service, Inc.	
		Ford F550 dump bed	\$9,261.77
		Ford F550 salter	\$6,800.00
		Ford F550 snowplow	\$3,624.52
			(\$19,686.29)
4/23/2013	#3	Legacy Equipment	
		Street sweeper	(\$212,725.00)
5/1/2013	#4	L3 Communications	
		In-car video equipment	(\$74,060.00)
5/2/2013	#5	Ken Garff Ford	
		2013 Ford F-150	\$24,540.03
		2013 Ford F-150	\$24,540.03
		2013 Ford F-150	\$24,540.03
		2013 Ford F-150	\$24,540.03
			(\$98,160.12)
5/13/2013	#6	Ken Garff Ford	
		2013 Ford F-150	\$24,540.03
		2013 Ford Explorer	\$25,074.30
		2013 Ford Explorer	\$25,074.30
		2013 Ford Taurus	\$22,966.16
		2013 Ford Taurus	\$22,966.16
		2013 Ford Taurus	\$22,966.16
			(\$143,587.11)
5/24/2013	#7	Clark Equipment/Bobcat Co.	
		E55 US Excavator	\$57,344.26
		Intermountain Bobcat	
		Walton 24' Trailer	\$12,950.00
			(\$70,294.26)
5/31/2013	#8	Ken Garff Ford	
		2013 Ford Taurus	\$22,966.13
		2013 Ford Taurus	\$22,966.16
		2013 Ford Taurus	\$22,966.13
		2013 Ford Taurus	\$22,966.16
		2013 Ford Taurus	\$22,966.16
		2013 Ford Taurus	\$22,966.16
		2013 Ford Taurus	\$22,966.13
		2013 Ford Taurus	\$22,966.13
		2013 Ford Explorer	\$29,568.31
			(\$213,297.50)
6/18/2013	#9	Vehicle Lighting Solutions	
		Car equipment	\$94,251.54
		MPH Industries, Inc.	
		Car equipment	\$26,854.52
			(\$121,106.06)
6/28/2013	#10	Ken Garff Ford	
		2013 Ford Explorer	\$29,568.31
		2013 Ford Fusion	\$17,177.64
		2013 Ford Fusion	\$17,177.64
			(\$63,923.59)
8/12/2013	#11	Ken Garff Ford	
		2013 Ford Taurus	\$22,966.16
			(\$22,966.16)
12/9/2013	#12	RMT	
		52" 725DT Mower	\$16,618.00
		52" 725DT Mower	\$16,776.49
		R311T Mower	\$50,270.09
			(\$83,664.58)
1/10/2014	#13	Maw Equipment	
		Backhoe	(\$27,000.00)
			(\$27,000.00)
		Remaining Funds Available :	\$294,440.70

\*\* Discount Guns & Ammo - \$16,898.00 - would not be funded by Sovereign Bank

	2012	2013
July	\$195,107.61	\$238,260.29
Aug	\$272,215.68	\$282,313.63
Sept	\$246,226.56	\$254,308.77
Oct	\$210,961.71	\$223,080.58
Nov	\$220,858.46	\$226,375.22
	<u>\$1,145,370.02</u>	<u>\$1,224,338.49</u>

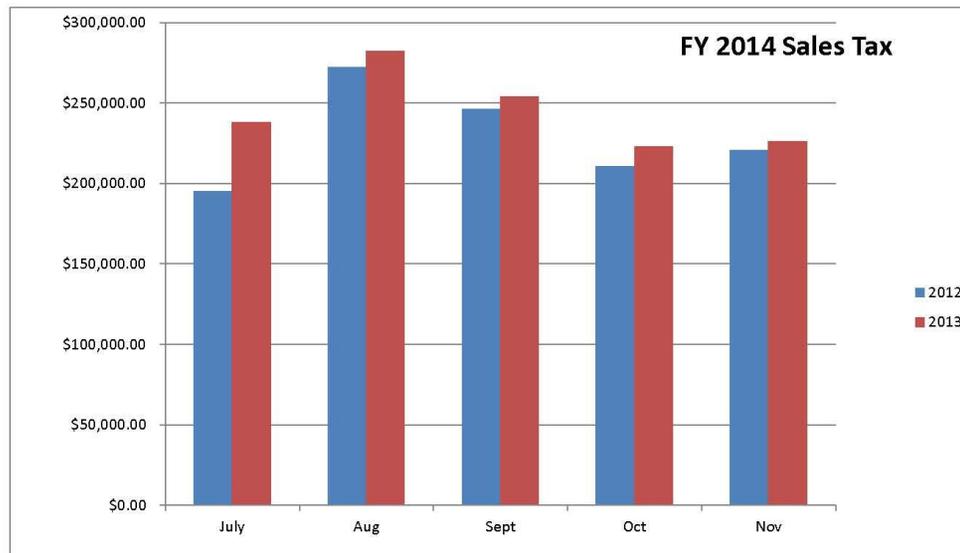
\$78,968.47

6.89%

FY 2014 Budget \$2,901,737.00

12/31/2013 g/l amount \$1,468,524.30

50.61%



\* point of sale - 50% of 1%

\* population pool - 50% of 1% based on population - 16,738 - .00586211

October POS \$232,640.54

November \$239,663.68

POS %age \$116,320.27

\$119,831.84

Pop pool \$109,315.30

\$109,726.41

\$226,029.90

\$229,099.78

Adm. Fee (\$2,949.33)

(\$2,724.56)

\$223,080.58 Amount received

\$226,375.22

**Class 'c' Road Bond Funds and Projects Undertaken**

Proceeds:			\$2,166,000
Projects:		Budget	Spent
	40-40-163 Other bond projects	(\$50,000)	(\$47,391.00)
	40-40-164 1550 East	(\$197,332)	(\$200,117.64)
	40-40-168 Glassman Way	(\$286,260)	(\$330,825.34)
	40-40-169 5100 South	(\$319,000)	(\$311,091.32)
		<u>(\$852,592)</u>	<u>(\$889,425.30)</u>
	Remaining funds		<u>\$1,276,574.70</u>

Account Number	Account Title	2008-09 Prior year 5 Actual	2009-10 Prior year 4 Actual	2010-11 Prior year 3 Actual	2011-12 Prior year 2 Actual	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2014-15 Future year Budget
<b>GENERAL FUND</b>									
<b>TAX REVENUE</b>									
10-31-100	Property Tax - Current	1,782,360	2,008,668	2,016,929	2,087,771	2,131,017	2,060,845	1,098,444	2,063,562
	Budget notes:								
	~2015 c/y + p/y new growth								
10-31-200	Property Tax - Delinquent	58,728	69,047	91,631	107,172	64,959	62,164	24,858	62,164
10-31-250	Motor Vehicle & Personal Prop.	188,818	195,883	168,250	162,480	165,435	175,537	82,722	170,271
	Budget notes:								
	~2015 -3% c/y budget								
10-31-300	General Sales and Use Taxes	2,584,333	2,436,603	2,389,825	2,588,766	2,675,042	2,901,737	1,181,875	2,988,790
	Budget notes:								
	~2015 +3% c/y budget								
10-31-500	Franchise Tax	439,044	372,281	350,764	361,402	361,982	361,482	130,553	375,942
	Budget notes:								
	~2015 +4% c/y budget								
10-31-550	Municipal Energy Use Tax	758,738	777,147	819,138	813,935	923,938	842,802	483,027	876,515
	Budget notes:								
	~2015 +4% c/y budget								
	<b>Total TAX REVENUE:</b>	<b>5,812,019</b>	<b>5,859,630</b>	<b>5,836,537</b>	<b>6,121,526</b>	<b>6,322,372</b>	<b>6,404,567</b>	<b>3,001,479</b>	<b>6,537,244</b>
<b>LICENSES &amp; PERMITS</b>									
10-32-100	Business Licenses - Commercial	129,546	131,199	128,372	126,054	126,673	128,541	70,119	126,673
10-32-160	Rental Business Fees	.00	.00	.00	100	.00	25,000	15,356	21,500
10-32-200	Building Permits	78,075	60,165	57,618	59,904	90,892	59,229	74,618	57,618
10-32-300	Animal Licenses	12,165	12,074	12,104	12,658	10,800	13,048	5,506	14,000
10-32-325	Micro-Chipping Fees	963	840	895	850	785	861	285	800
10-32-350	Animal Adoptions	9,910	9,540	10,828	6,314	57,741	50,000	33,356	50,000
10-32-375	Animal Shelter Fees	4,192	5,091	3,180	2,554	4,163	4,500	2,516	4,500
10-32-400	Fire Dept. Permit	150	110	90	170	210	100	10	50
	<b>Total LICENSES &amp; PERMITS:</b>	<b>235,000</b>	<b>219,019</b>	<b>213,086</b>	<b>208,603</b>	<b>291,265</b>	<b>281,279</b>	<b>201,765</b>	<b>275,141</b>
<b>INTERGOVERNMENTAL REVENUE</b>									
10-33-150	State Liquor Fund Allotment	19,013	17,349	19,771	19,691	19,574	19,500	20,474	19,500
10-33-600	State/Local Grants & Donations	56,304	50,293	97,368	127,085	84,850	163,381	123,637	16,300
	Budget notes:								
	~2015 RAMP - population								

Account Number	Account Title	2008-09 Prior year 5 Actual	2009-10 Prior year 4 Actual	2010-11 Prior year 3 Actual	2011-12 Prior year 2 Actual	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2014-15 Future year Budget
10-33-900	Class "C" Road Fund Allotment	450,931	458,379	476,841	485,679	500,039	495,392	229,954	505,039
	Budget notes: ~2015 +1% c/y budget								
10-33-925	Resource Officer Contract	12,500	12,500	12,500	15,000	15,000	15,000	16,406	16,500
<b>Total INTERGOVERNMENTAL REVENUE:</b>		<b>538,748</b>	<b>538,521</b>	<b>606,480</b>	<b>647,455</b>	<b>619,263</b>	<b>693,273</b>	<b>390,472</b>	<b>557,339</b>
<b>RECREATION &amp; PLANNING FEES</b>									
10-34-200	Baseball Revenue	15,926	14,288	16,988	20,228	21,512	20,283	304	20,283
10-34-250	Girls Basketball	3,008	2,559	2,473	2,738	235	2,590	113	2,590
10-34-300	Softball Fees	1,539	1,690	2,880	598	150	1,722	100	1,722
10-34-350	Basketball Fees	19,857	17,458	19,161	18,021	22,825	20,000	25,352	23,000
10-34-352	Comp Youth Basketball	.00	.00	.00	35,120	34,905	33,000	14,220	33,000
10-34-354	Comp Adult Basketball	.00	.00	.00	6,000	10,000	3,600	2,000	3,600
10-34-356	Comp Adult Volleyball	.00	.00	.00	.00	1,500	.00	1,510	1,000
10-34-360	Comp Adult Futsal	.00	.00	.00	250	.00	.00	.00	.00
10-34-362	Youth Futsal	.00	.00	.00	.00	39	.00	.00	.00
10-34-375	Flag Football	2,400	3,360	2,819	3,211	3,230	3,255	3,255	3,255
10-34-450	Volleyball Registration	2,340	2,195	3,583	3,661	3,605	3,780	3,345	3,780
10-34-500	Football	17,633	23,484	13,890	16,434	9,707	17,936	2,011	17,936
10-34-505	Football Apparel	6,356	5,061	5,541	5,384	4,809	5,328	4,123	5,328
10-34-550	Tennis Registration Fees	2,856	492	.00	.00	.00	.00	.00	.00
10-34-575	Concession Revenues	7,558	10,928	6,940	5,661	3,487	6,500	1,535	6,500
10-34-600	Community Facility Rental Fees	.00	.00	275	925	2,350	1,600	2,450	2,200
10-34-700	Plan Check Fee	26,395	19,545	14,612	25,308	34,914	25,000	44,216	25,000
10-34-725	Engineering Review Fees	250	905	213	531	1,494	2,500	3,814	5,000
10-34-726	Zoning/Subdivision Fees	775	1,190	1,165	950	2,588	1,101	1,950	2,000
10-34-750	Street Cut Fee	5,019	6,945	3,930	1,227	150	1,769	200	1,000
10-34-850	Bowery Rental	5,110	5,540	4,500	5,350	4,875	5,130	2,275	5,130
10-34-875	Sex Offender Registration Fee	.00	50	550	725	550	600	375	600
10-34-900	Public Safety Reports	16,315	16,315	14,928	15,913	17,841	15,718	10,556	15,718
<b>Total RECREATION &amp; PLANNING FEES:</b>		<b>133,338</b>	<b>132,003</b>	<b>114,446</b>	<b>168,234</b>	<b>180,766</b>	<b>171,412</b>	<b>123,703</b>	<b>178,642</b>
<b>FINES &amp; FORFEITURES</b>									
10-35-100	Warrants Revenue	.00	.00	45,946	32,702	10,953	18,000	1,970	.00
10-35-200	Fines- Regular	769,709	715,449	558,080	601,778	655,523	660,000	353,573	699,600
	Budget notes: ~2015 +6% c/y budget - xtra hrs by bailiffs								

Account Number	Account Title	2008-09 Prior year 5 Actual	2009-10 Prior year 4 Actual	2010-11 Prior year 3 Actual	2011-12 Prior year 2 Actual	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2014-15 Future year Budget
10-35-225	State Fine Increase	11,087	.00	.00	.00	.00	.00	.00	.00
10-35-300	Alarm Fines/Permits	12,100	7,950	9,790	6,050	6,375	6,500	4,350	6,500
<b>Total FINES &amp; FORFEITURES:</b>		<b>792,896</b>	<b>723,399</b>	<b>613,816</b>	<b>640,530</b>	<b>672,851</b>	<b>684,500</b>	<b>359,893</b>	<b>706,100</b>
<b>MISCELLANEOUS REVENUE</b>									
10-36-100	Interest	107,840	43,811	32,847	44,823	45,627	46,620	11,327	23,700
10-36-105	Cash Over/Short	114	294	227	38-	48-	.00	118	.00
10-36-200	Sub 4 Santa	4,322	8,602	.00	959-	1	.00	.00	.00
10-36-300	S/O Business Alliance	15	.00	.00	.00	.00	.00	.00	.00
10-36-400	Sales of Fixed Assets	4,433	1,218	29,157	84,720	56,480	90,000	32,267	.00
10-36-500	75th Anniversary Sales	.00	.00	530	950	480	.00	205	.00
10-36-600	560 39th Rental	19,800	5,400-	3,000	3,000	3,000	3,000	1,750	3,000
10-36-601	Donations to South Ogden City	285	95	1,203	4,326	4,070	700	1,068	1,500
10-36-700	Contractual Agreement Reven	57,955	42,877	73,571	65,603	64,000	72,936	43,556	112,197
Budget notes: ~2015 WTC - 32,481 - +3% c/y contract Riverdale - 14,600 Verizon - 14,652 SBA - 34,464 Sprint - 18,000									
10-36-900	Misc. Revenue	50,486	19,180	32,185	11,599	20,812	77,932	163,935	20,000
10-36-901	Convenience Fee Revenue	1,188	1,397	1,654	1,856	345	.00	.00	.00
10-36-950	Traffic School	108,950	125,800	54,515	2,330	1,545	1,000	425	1,000
10-36-960	Youth Council Collections	.00	190	3,460	180	610	120	.00	500
10-36-970	Youth Court	1,290	930	1,650	1,140	945	1,000	540	1,000
<b>Total MISCELLANEOUS REVENUE:</b>		<b>356,677</b>	<b>238,995</b>	<b>233,998</b>	<b>219,531</b>	<b>197,866</b>	<b>293,308</b>	<b>255,191</b>	<b>162,897</b>
<b>CHARGE FOR SERVICE &amp; TRANSFERS</b>									
10-39-150	Lease Financing	76,776	.00	175,582	.00	985,754	174,499	.00	.00
10-39-175	Bond Proceeds	2,099,930	.00	.00	.00	.00	.00	.00	.00
10-39-350	Charge for Service - CDRA	10,300	25,805	26,483	23,862	24,756	20,334	13,122	14,334
Budget notes: ~2015 < 36th St. and Wash. Blvd.									
10-39-400	Charge for Service - Water Fnd	126,147	145,454	152,724	153,093	107,160	117,458	68,516	117,458
10-39-410	Charge for Service - Sewer Fnd	173,335	195,002	204,744	208,224	143,316	154,700	90,244	154,700
10-39-420	Charge for Svc - Storm Dm Fnd	135,134	150,391	157,908	157,236	110,064	120,447	70,261	120,447
10-39-430	Charge for Service - Grbge Fnd	80,659	88,692	98,448	96,375	86,736	91,418	53,326	91,418

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10-39-440	Charge for Service - Amb Fnd	71,998	75,598	79,368	67,110	55,548	57,224	33,383	57,224
10-39-700	Appropriated Fund Bal-Class C	.00	.00	25,083	.00	.00	.00	.00	.00
10-39-800	Appropriated Fund Balance	.00	.00	.00	.00	.00	145,411	.00	.00
<b>Total CHARGE FOR SERVICE &amp; TRANSFERS:</b>		<b>2,774,279</b>	<b>680,942</b>	<b>920,340</b>	<b>705,900</b>	<b>1,513,334</b>	<b>881,491</b>	<b>328,851</b>	<b>555,581</b>
<b>Total Revenue:</b>		<b>10,642,958</b>	<b>8,392,509</b>	<b>8,538,702</b>	<b>8,711,779</b>	<b>9,797,717</b>	<b>9,409,830</b>	<b>4,661,354</b>	<b>8,972,944</b>
<b>COUNCIL</b>									
10-41-110	Salaries and Wages	109,594	109,774	111,199	111,494	112,444	114,732	68,278	116,896
10-41-130	Employee Benefits	18,089	18,208	19,033	18,454	20,566	21,567	13,785	24,479
10-41-210	Books, Subscrip. & Memberships	9,404	9,064	8,734	7,723	8,092	9,225	8,422	9,225
10-41-230	Travel & Training	17,229	9,879	4,634	6,501	5,744	7,004	1,264	7,004
10-41-240	Supplies	62	1,382	11	360	1,800	500	18	500
10-41-280	Telephone	.00	.00	300	825	900	900	600	900
10-41-300	Other Professional Services	.00	1,370	255	.00	59	500	429	500
10-41-700	Small Equipment	.00	.00	.00	160	.00	.00	.00	.00
<b>Total COUNCIL:</b>		<b>154,378</b>	<b>149,676</b>	<b>143,657</b>	<b>145,517</b>	<b>149,405</b>	<b>154,428</b>	<b>92,796</b>	<b>159,504</b>
<b>LEGAL DEPARTMENT</b>									
10-42-110	Salaries and Wages	69,560	69,334	58,458	57,485	58,347	61,522	34,020	69,511
10-42-120	Temporary Employees	.00	.00	1,500	.00	.00	2,000	.00	2,000
10-42-130	Employee Benefits	13,224	12,381	12,888	12,190	13,917	15,492	9,086	17,714
10-42-210	Books, Subscriptions & Member	1,061	2,486	565	884	1,247	800	346	800
10-42-230	Travel & Training	3,302	.00	615	1,163	75	2,000	203	2,000
10-42-240	Supplies	351	.00	.00	129	36	500	.00	500
10-42-280	Telephone	480	480	480	480	480	900	600	900
10-42-320	Prosecutorial Fees	800	600	1,200	1,200	1,800	1,800	600	1,800
<b>Total LEGAL DEPARTMENT:</b>		<b>88,778</b>	<b>85,281</b>	<b>75,705</b>	<b>73,531</b>	<b>75,902</b>	<b>85,014</b>	<b>44,856</b>	<b>95,225</b>
<b>Court Department</b>									
10-43-110	Salaries & Wages	103,976	106,214	106,874	107,435	117,876	131,616	74,974	134,751
10-43-130	Employee Benefits	19,545	20,084	20,829	28,495	42,577	49,428	31,915	58,073
10-43-210	Books, Subscriptions, & Mbrshp	601	315	329	25	441	500	358	500
10-43-230	Travel & Training	2,390	2,195	558	1,129	571	750	.00	750
10-43-240	Office Supplies	832	2,128	129	1,000	452	1,000	1,234	1,000
10-43-250	Transportation Fees	.00	260	195	.00	.00	.00	.00	.00

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10-43-275	State Surcharge	199,013	176,504	141,571	166,784	165,849	168,000	92,695	170,000
10-43-300	Public Defender Fees	7,219	6,800	6,000	9,800	14,200	14,400	8,700	15,000
10-43-305	Wasatch Constable Contract	.00	.00	3,752	4,996	3,073	1,000	250	5,000
10-43-310	Professional & Technical	1,658	1,009	3,055	1,571	2,335	1,800	2,497	2,000
10-43-329	Computer Repairs	.00	.00	.00	677	390	250	153	250
10-43-330	Witness Fees	1,591	1,702	999	1,277	777	1,300	611	1,300
10-43-649	Lease Interest/Taxes	.00	.00	129	583	524	635	463	579
10-43-650	Lease Payments	.00	.00	330	1,318	1,958	1,950	1,510	2,007
10-43-700	Small Equipment	.00	.00	.00	965	671	500	324	100
10-43-750	Capital Outlay	.00	.00	9,176	14,777	1,576	7,300	7,298	.00
<b>Total Court Department:</b>		<b>336,823</b>	<b>317,210</b>	<b>293,925</b>	<b>340,832</b>	<b>353,269</b>	<b>380,429</b>	<b>222,982</b>	<b>391,310</b>
<b>ADMINISTRATION</b>									
10-44-110	Salaries and Wages	439,676	383,917	397,447	454,592	470,105	480,406	297,128	503,790
10-44-130	Employee Benefits	154,441	130,484	147,666	167,625	186,810	233,143	126,831	258,127
10-44-210	Books, Subscriptions & Member	2,736	2,009	2,873	4,014	3,452	4,000	2,228	4,000
10-44-230	Travel & Training	19,666	7,868	10,749	11,428	15,850	16,800	8,562	17,000
10-44-240	Office Supplies & Miscell	8,962	5,939	4,960	6,329	5,536	6,500	3,570	6,500
10-44-247	Car Allowance	.00	.00	5,400	5,400	5,400	5,400	4,636	5,400
10-44-248	Vehicle Maintenance	.00	.00	.00	20	342	225	105	250
10-44-280	Telephone	1,456	1,574	2,677	3,991	3,948	3,800	3,281	3,800
10-44-300	Gas, Oil & Tires	.00	.00	.00	1,982	1,645	1,180	1,288	1,180
10-44-310	Professional & Technical	5,295	7,491	6,305	11,976	7,347	8,600	12,697	8,600
10-44-329	Computer Repairs	.00	.00	.00	971	235	150	.00	250
10-44-600	Service Charges	14,463	20,203	23,296	27,773	36,325	36,000	21,593	36,000
10-44-649	Lease Interest/Taxes	.00	76	46	.00	821	1,981	1,589	1,371
10-44-650	Lease Payments	5,600	5,600	5,133	.00	5,994	5,439	4,885	6,049
10-44-700	Small Equipment	130	.00	162	255	1,432	.00	200	.00
10-44-750	Capital Outlay	.00	4,587	.00	.00	23,315	.00	.00	.00
<b>Total ADMINISTRATION:</b>		<b>652,426</b>	<b>569,748</b>	<b>606,714</b>	<b>696,358</b>	<b>768,558</b>	<b>803,624</b>	<b>488,593</b>	<b>852,317</b>
<b>Information Technology</b>									
10-45-110	Salaries & Wages	51,517	64,032	56,254	.00	.00	.00	.00	.00
10-45-112	Overtime	10	.00	.00	.00	.00	.00	.00	.00
10-45-130	Employee Benefits	19,924	27,576	16,543	.00	.00	.00	.00	.00
10-45-210	Subscrpts, Books & Mbrships	1,038	538	1,127	.00	.00	.00	.00	.00
10-45-230	Travel & Training	1,547	.00	.00	.00	.00	.00	.00	.00

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10-45-310	Professional & Technical	.00	.00	125	.00	.00	.00	.00	.00
10-45-321	I/T Supplies	6,859	6,061	3,774	.00	.00	.00	.00	.00
10-45-322	I/T Contracts	50,902	30,136	28,414	.00	.00	.00	.00	.00
10-45-323	MDT/Computer Repairs	.00	4,559	1,877	.00	.00	.00	.00	.00
10-45-324	Telephone	.00	23,034	27,442	.00	.00	.00	.00	.00
10-45-325	Computer Repairs	.00	.00	2,302	.00	.00	.00	.00	.00
10-45-649	Lease Interest/Taxes	.00	1,063	847	.00	.00	.00	.00	.00
10-45-650	Lease Payments	.00	6,677	37,291	.00	.00	.00	.00	.00
10-45-700	Small Equipment	4,002	.00	.00	.00	.00	.00	.00	.00
10-45-750	Capital Outlay	30,944	4,840	145,522	.00	.00	.00	.00	.00
Total Information Technology:		166,744	168,515	321,519	.00	.00	.00	.00	.00
<b>NON-DEPARTMENTAL</b>									
10-49-130	Retirement Benefits	5,700	24,502	44,484	35,734	65,684	59,671	39,199	59,762
Budget notes:									
~2015 London - 2,000 + 12,083									
Shupe - 24,169 + 4,169									
Coates - 2,520 + 5,056 + 9,765									
10-49-220	Public Notices	6,259	4,195	3,736	2,925	5,292	5,000	4,239	5,000
10-49-250	Unemployment	1,474	4,102	2,883	.00	96	2,000	.00	2,000
10-49-255	Ogden Weber Chamber Fees	2,500	2,500	2,550	2,500	2,500	2,500	.00	2,500
10-49-260	Workers Compensation	41,814	38,023	38,786	35,750	40,159	43,000	27,823	38,786
10-49-290	City Postage	41,800	43,726	43,543	31,348	40,104	42,000	23,001	42,000
10-49-291	Newsletter Printing	5,121	5,672	6,013	6,663	6,299	6,500	4,238	6,500
10-49-310	Auditors	10,132	10,197	10,707	9,500	9,500	12,100	9,500	12,100
10-49-320	Professional & Technical	91,308	1,137	3,878	3,900	16,347	13,500	350	23,500
10-49-321	I/T Supplies	.00	.00	.00	79	1,026	1,000	1,694	3,000
10-49-322	Computer Contracts	.00	.00	.00	28,985	31,874	32,900	29,048	47,000
10-49-323	City-wide Telephone	.00	.00	.00	10,320	8,183	11,000	4,070	19,200
10-49-324	City-wide Internet	.00	.00	.00	8,743	3,762	4,000	2,700	4,000
10-49-329	Computer Repairs	.00	.00	.00	3,361	2,445	2,500	138	5,000
10-49-400	Unreserved	.00	6,291	.00	.00	53	10,000	305,142	5,000
10-49-430	Diamond Anniversary	.00	.00	12,685	.00	.00	.00	.00	.00
10-49-500	City Safety Program	.00	.00	.00	.00	.00	5,000	.00	.00
10-49-510	Insurance	183,117	172,556	166,594	175,570	178,670	180,000	110,296	180,000
10-49-515	City Donations	.00	.00	.00	3,600	600	4,200	3,600	4,200
10-49-520	Employee Assistance Plan	3,600	3,600	3,600	3,600	3,600	3,600	2,100	3,600
10-49-550	Sub 4 Santa	4,066	6,317	.00	.00	.00	.00	.00	.00

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10-49-800	Community Programs	28,291	27,560	14,250	20,573	24,191	23,000	16,030	23,000
10-49-801	Veterans Memorial	340	85	.00	.00	.00	.00	.00	.00
10-49-805	Continuing Education	4,365	3,363	2,894	1,500	1,954	7,000	2,935	7,000
10-49-807	Soba	1,119	1,122	889	1,190	1,156	1,200	770	1,200
10-49-810	Government Immunity	1,639	1,836	6,080	7,090	2,000	6,500	1,399	6,500
10-49-815	Fireworks	9,996	.00	.00	.00	.00	.00	.00	.00
10-49-820	Youth City Council	4,410	4,085	5,144	2,411	2,622	4,000	1,039	4,000
10-49-849	Lease Interest/Taxes	.00	.00	.00	465	.00	3,783	3,783	1,973
10-49-850	Lease Payments	.00	.00	.00	7,305	23,980	20,201	20,200	22,010
10-49-700	Small Equipment	.00	.00	.00	2,409	1,550	2,000	1,817	.00
10-49-750	Capital Outlay	.00	.00	.00	5,575	75,031	56,700	54,816	26,000
<b>Total NON-DEPARTMENTAL:</b>		<b>447,051</b>	<b>360,870</b>	<b>368,716</b>	<b>411,094</b>	<b>548,677</b>	<b>564,855</b>	<b>669,927</b>	<b>554,831</b>
<b>ELECTIONS</b>									
10-50-120	Election Judges	.00	.00	.00	2,700	.00	2,700	2,232	.00
10-50-240	Supplies	.00	11,768	.00	8,656	.00	8,656	4,203	.00
<b>Total ELECTIONS:</b>		<b>.00</b>	<b>11,768</b>	<b>.00</b>	<b>11,356</b>	<b>.00</b>	<b>11,356</b>	<b>6,435</b>	<b>.00</b>
<b>BUILDING AND GROUNDS</b>									
10-51-260	Senior Center Maint & Util	10,899	10,447	11,133	12,568	9,922	12,000	5,704	37,000
10-51-262	Old City Hall Utilities	9,183	9,769	9,114	9,841	7,501	11,000	3,911	11,000
10-51-263	Fire Station #82 Utilities	6,843	7,054	8,044	8,024	7,601	7,500	4,342	7,500
10-51-264	Station #82 Maintenance	.00	.00	.00	1,672	1,529	2,000	705	2,000
10-51-265	Cleaning Contract	46,203	47,870	36,513	24,186	22,709	27,000	11,667	27,000
10-51-266	Elevator Maintenance	2,954	4,385	4,439	4,663	4,841	5,030	3,718	6,000
10-51-270	New City Hall Maintenance	23,064	32,718	24,953	56,596	21,446	25,000	10,116	40,000
10-51-275	New City Hall Utilities	88,762	72,452	61,743	60,796	64,245	64,500	40,051	64,500
10-51-280	Old City Building Repairs	335	19,162	1,429	1,466	1,187	12,500	388	38,000
10-51-750	Capital Outlay	.00	.00	.00	.00	30,445	41,900	3,952	.00
<b>Total BUILDING AND GROUNDS:</b>		<b>188,242</b>	<b>203,858</b>	<b>157,368</b>	<b>179,811</b>	<b>171,425</b>	<b>208,430</b>	<b>84,554</b>	<b>233,000</b>
<b>PLANNING &amp; ZONING</b>									
10-52-120	Commission Allowance	2,750	2,300	.00	575	1,925	3,800	675	3,800
10-52-210	Books, Subscrip, Memberships	351	464	225	311	.00	300	.00	300
10-52-230	Travel & Training	1,069	240	60	66	1,106	1,500	81	1,500
10-52-310	Professional & Technical Servi	18,820	17,769	4,099	4,087	40,139	42,000	33,827	44,000

Account Number	Account Title	2008-09 Prior year 5 Actual	2009-10 Prior year 4 Actual	2010-11 Prior year 3 Actual	2011-12 Prior year 2 Actual	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2014-15 Future year Budget
<b>Total PLANNING &amp; ZONING:</b>		<u>22,969</u>	<u>20,773</u>	<u>4,384</u>	<u>5,038</u>	<u>43,170</u>	<u>47,600</u>	<u>34,583</u>	<u>49,600</u>
<b>DEPARTMENT OF PUBLIC SAFETY</b>									
10-55-110	Full time wages - Police	1,271,878	1,281,578	1,161,824	1,163,688	1,136,077	1,163,719	682,289	<u>1,198,480</u>
10-55-111	Part time wages - Police	68,759	94,513	92,431	94,965	82,925	34,447	25,044	<u>44,472</u>
10-55-112	Overtime wages - Police	26,975	24,831	50,517	42,307	25,292	39,040	26,729	<u>29,801</u>
10-55-113	Special Functions - Police	146,598	148,043	122,695	122,770	130,930	134,697	78,513	<u>131,158</u>
10-55-114	Bailiff Wages	10,553	5,525	4,638	3,795	7,507	10,524	7,391	<u>9,722</u>
10-55-115	Animal Control Wages	36,421	36,793	37,495	37,523	39,738	44,611	25,016	<u>58,219</u>
10-55-116	Crossing Guards	2,810	2,860	2,650	.00	.00	27,115	7,210	<u>27,914</u>
10-55-117	Full time wages - Fire	509,307	496,334	475,341	538,752	526,577	.00	.00	<u>.00</u>
10-55-118	Part time wages - Fire	167,510	188,298	191,576	217,086	193,655	.00	.00	<u>.00</u>
10-55-119	Overtime wages - Fire	58,425	49,692	51,417	44,862	67,039	.00	.00	<u>.00</u>
10-55-130	Benefits - DPS	938,127	1,040,915	985,491	993,858	1,081,106	909,653	552,608	<u>995,183</u>
10-55-131	WTC - A/C Contract	.00	.00	.00	.00	28,170	31,535	21,044	<u>32,482</u>
10-55-132	Liquor Funds Expenditures	.00	.00	.00	.00	8,253	19,500	7,868	<u>19,500</u>
10-55-150	Death Benefit Ins. - Police	399	399	351	351	351	400	351	<u>400</u>
10-55-210	Mbrshps, Bks & Sub - Police	463	1,440	1,055	3,108	1,264	4,470	2,954	<u>5,000</u>
10-55-211	Mbrshps, Bks & Sub - Fire	.00	.00	.00	.00	1,050	.00	.00	<u>.00</u>
10-55-230	Travel & Training - Police	26,906	20,716	14,809	14,032	9,177	16,500	5,070	<u>16,500</u>
10-55-231	Travel & Training - Fire	1,334	1,466	910	6,837	7,919	.00	.00	<u>.00</u>
10-55-240	Office Supplies - Police	6,691	6,506	5,231	6,084	3,774	5,000	2,146	<u>5,300</u>
10-55-241	Office Supplies - Fire	.00	.00	.00	.00	1,898	.00	.00	<u>.00</u>
10-55-243	Special Dept. Supplies - Fire	.00	.00	.00	75	8,827	.00	.00	<u>.00</u>
10-55-244	Clothing Contract - Fire	.00	.00	.00	.00	20,309	.00	.00	<u>.00</u>
10-55-245	Clothing Contract - Police	67,575	35,851	47,706	33,037	12,316	10,000	5,481	<u>20,602</u>
10-55-246	Special Dept Supplies - Police	29,743	15,605	17,695	18,965	12,325	13,810	4,117	<u>14,000</u>
10-55-247	Animal Control Costs	.00	12,010	14,039	13,140	34,033	28,775	17,441	<u>45,174</u>
10-55-248	Vehicle Maintenance - Police	50	86	.00	38,403	19,619	14,000	9,500	<u>15,000</u>
10-55-249	Vehicle Maintenance - Fire	.00	.00	.00	16,038	12,304	.00	.00	<u>.00</u>
10-55-250	Equipment Maintenance - Police	699	319	1,710	1,403	696	1,500	.00	<u>2,000</u>
10-55-252	Equipment Maintenance - Fire	5,650	4,879	11,067	5,022	4,706	.00	.00	<u>.00</u>
10-55-280	Telephone/Internet - Police	42,296	41,025	28,313	33,209	27,571	25,400	14,916	<u>27,972</u>
10-55-281	Telephone/Internet - Fire	.00	.00	.00	112	7,280	.00	.00	<u>.00</u>
10-55-300	Gas, Oil & Tires - Police	.00	.00	.00	76,340	85,923	85,000	37,490	<u>85,000</u>
10-55-301	Gas, Oil & Tires - Fire	.00	.00	.00	15,872	13,313	.00	.00	<u>.00</u>
10-55-310	Professional & Tech - Police	52,171	30,256	31,293	46,580	26,536	20,600	16,642	<u>32,401</u>
10-55-311	Professional & Tech. - Fire	.00	.00	.00	.00	15,064	.00	.00	<u>.00</u>

Account Number	Account Title	2008-09 Prior year 5 Actual	2009-10 Prior year 4 Actual	2010-11 Prior year 3 Actual	2011-12 Prior year 2 Actual	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2014-15 Future year Budget
10-55-323	MDT/Radio Repairs	.00	.00	.00	941	.00	2,250	334	.00
10-55-329	Computer Repairs - Police	.00	.00	.00	1,149	807	900	401	3,246
10-55-330	Computer Repairs - Fire	.00	.00	.00	.00	598	.00	.00	.00
10-55-350	Crime Scene Investigations	25,047	25,755	28,369	27,079	31,281	30,000	30,000	31,000
10-55-400	Weber/Morgan Strike Force	.00	.00	.00	.00	8,380	9,000	8,380	9,200
10-55-401	Emergency Mgmt. Plan	840	2,046	2,237	2,048	2,574	.00	107	.00
10-55-450	K-9	909	1,408	487	485	857	2,750	1,132	3,000
10-55-460	Dare	2,316	2,012	2,227	1,248	1,945	.00	.00	.00
10-55-470	Community Education - Police	3,816	1,889	4,667	2,664	824	2,450	96	2,450
10-55-471	Community Education - Fire	.00	.00	.00	.00	760	.00	.00	.00
10-55-475	Youth Court Expenses	.00	978	1,094	1,118	.00	1,200	336	1,500
10-55-649	Lease Interest/Taxes	.00	1,854	941	16,143	4,635	12,660	5,958	6,351
10-55-650	Lease Payments - Police	23,555	21,606	21,522	143,105	201,486	151,025	27,674	135,564
10-55-651	Lease Payments - Fire	.00	.00	.00	198,199	4,994	.00	.00	.00
10-55-700	Small Equipment - Police	1,550	1,099	730	4,012	27,844	48,289	42,314	24,000
10-55-701	Small Equipment - Fire	4,069	.00	1,735	3,670	14,286	.00	.00	.00
10-55-750	Capital Outlay - Police	62,549	1,500	14,129	25,469	664,006	57,000	54,388	222,410
10-55-751	Capital Outlay - Fire	2,764	.00	23,156	5,500	40,530	.00	.00	.00
<b>Total DEPARTMENT OF PUBLIC SAFETY:</b>		<b>3,598,755</b>	<b>3,600,088</b>	<b>3,449,548</b>	<b>4,021,043</b>	<b>4,659,332</b>	<b>2,957,820</b>	<b>1,720,939</b>	<b>3,255,001</b>
<b>FIRE PROTECTION</b>									
10-57-110	Salaries & Wages	.00	.00	.00	.00	.00	567,004	340,614	593,222
10-57-111	Part Time Wages	.00	.00	.00	.00	.00	178,094	109,809	201,652
10-57-112	Overtime	.00	.00	.00	.00	.00	48,975	36,705	43,643
10-57-130	Employee Benefits	.00	.00	.00	.00	.00	331,192	196,299	364,472
10-57-150	Health & Wellness Program	.00	.00	.00	.00	.00	.00	.00	14,000
10-57-210	Memberships, Books & Subscrptn	.00	.00	.00	.00	.00	1,450	1,057	1,660
10-57-230	Travel & Training	.00	.00	.00	.00	.00	8,212	3,387	8,900
10-57-240	Office Supplies & Expense	.00	.00	.00	.00	.00	2,200	1,378	2,266
10-57-245	Clothing Contract	.00	.00	.00	.00	.00	20,000	7,174	24,000
10-57-246	Special Department Supplies	.00	.00	.00	.00	.00	8,500	3,961	8,755
10-57-250	Vehicle Maintenance	.00	.00	.00	.00	.00	13,000	7,407	13,000
10-57-255	Other Equipment Maintenance	.00	.00	.00	.00	.00	7,000	387	7,500
10-57-280	Telephone/Internet	.00	.00	.00	.00	.00	7,000	3,420	7,250
10-57-300	Gas, Oil & Tires	.00	.00	.00	.00	.00	14,000	4,881	14,000
10-57-310	Professional & Technical	.00	.00	.00	.00	.00	15,000	8,999	19,000
10-57-330	Fire Prevention/ Community Edu	.00	.00	.00	.00	.00	1,300	362	1,500
10-57-400	Emergency Management Planning	.00	.00	.00	.00	.00	6,321	2,723	500

Account Number	Account Title	2008-09 Prior year 5 Actual	2009-10 Prior year 4 Actual	2010-11 Prior year 3 Actual	2011-12 Prior year 2 Actual	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2014-15 Future year Budget
10-57-649	Lease Interest/Taxes	.00	.00	.00	.00	.00	788	788	411
10-57-650	Lease Payments	.00	.00	.00	.00	.00	4,206	4,206	4,583
10-57-700	Small Equipment	.00	.00	.00	.00	.00	11,300	6,789	7,740
10-57-750	Capital Outlay	.00	.00	.00	.00	.00	.00	1,118	650,000
<b>Total FIRE PROTECTION:</b>		.00	.00	.00	.00	.00	1,245,542	741,462	1,988,054
<b>INSPECTION SERVICES</b>									
10-58-110	Salaries and Wages	61,277	62,589	63,337	63,371	64,512	66,003	39,320	67,979
10-58-130	Employee Benefits	22,398	23,814	26,480	27,112	30,056	33,231	21,711	36,895
10-58-210	Books, Subscrip. & Memberships	2,636	758	946	1,267	1,095	1,575	1,470	1,575
10-58-230	Travel & Training	5,268	5,075	2,559	3,359	2,673	2,900	370	2,900
10-58-240	SUPPLIES	656	564	514	330	97	945	492	945
10-58-245	Clothing Allowance	.00	.00	450	.00	278	278	.00	278
10-58-248	Vehicle Maintenance	.00	.00	.00	317	126	66	.00	500
10-58-280	CELLULAR PHONE	1,461	1,570	1,240	1,265	1,134	1,260	514	1,260
10-58-300	Gas, Oil & Tires	.00	.00	.00	1,828	2,903	2,484	901	3,000
10-58-315	PROFESSIONAL & TECHNICAL	119	.00	35	.00	14,662	.00	.00	.00
10-58-649	Lease Interest/Taxes	.00	.00	.00	.00	.00	111	111	58
10-58-650	Lease Payments	.00	.00	.00	.00	703	592	592	645
10-58-700	Small Equipment	.00	.00	.00	.00	.00	.00	150	.00
10-58-750	CAPITAL OUTLAY	.00	1,653	.00	.00	2,098	.00	.00	5,000
<b>Total INSPECTION SERVICES:</b>		93,816	96,024	95,561	98,850	120,336	109,445	65,631	120,835
<b>STREETS</b>									
10-60-110	Salaries and Wages	157,446	162,301	112,951	167,217	173,573	177,753	105,494	183,090
10-60-112	Overtime	6,785	5,832	2,983	984	2,434	4,000	1,581	7,000
10-60-130	Employee Benefits	56,213	55,643	48,225	69,594	80,152	99,635	60,572	110,162
10-60-210	Books, Subscrip. Memberships	.00	.00	.00	648	253	1,000	925	1,500
10-60-230	Travel & Training	4,258	2,123	2,130	2,107	5,301	5,500	40	5,500
10-60-240	Office Supplies & Expense	.00	.00	.00	78	20	500	250	1,000
10-60-245	Clothing/Uniform/Equip. Allow.	1,947	1,598	1,013	5,009	2,905	4,000	1,359	4,000
10-60-248	Vehicle Maintenance	.00	.00	.00	22,759	15,339	17,132	6,806	15,000
10-60-260	Building & Grounds Maintenance	.00	.00	.00	549	1,447	13,850	564	5,000
10-60-270	Utilities	35,000	69,103	72,362	67,570	76,620	68,500	44,775	.00
10-60-280	Telephone	.00	592	.00	1,995	2,579	3,200	1,051	4,000
10-60-300	Gas, Oil & Tires	.00	.00	.00	24,643	26,308	22,010	9,866	25,000
10-60-310	Professional	6,666	6,009	4,913	9,333	13,512	11,000	7,358	24,000

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10-60-329	Computer Repairs	.00	.00	.00	100	.00	500	.00	.00
10-60-400	Class C Maintenance	78,613	62,014	53,697	62,165	50,874	85,000	32,361	85,000
10-60-480	Special Department Supplies	13,625	7,272	9,446	10,970	11,510	11,000	6,669	11,000
10-60-600	Siemens Streetlight Lease	.00	.00	.00	.00	.00	26,645	8,882	.00
10-60-649	Lease Interest/Taxes	.00	.00	.00	777	214	3,475	.00	2,623
10-60-650	Lease Payments	.00	.00	.00	12,372	79,670	69,071	1,768	69,923
10-60-700	Small Equipment	.00	.00	.00	311	2,385	1,000	200	1,000
10-60-725	Sidewalk Replacements	.00	.00	.00	.00	.00	.00	6,065	20,000
10-60-730	Street Light Maintenance	.00	.00	.00	.00	.00	6,200	8,950	10,000
10-60-750	Capital Outlay	18,829	11,334	27,956	123,587	254,839	91,438	14,707	333,000
<b>Total STREETS:</b>		<b>379,382</b>	<b>383,821</b>	<b>335,675</b>	<b>582,765</b>	<b>799,933</b>	<b>722,409</b>	<b>320,241</b>	<b>917,798</b>
<b>FLEET MANAGEMENT</b>									
10-65-110	Salaries and Wages	54,870	56,046	56,701	.00	.00	.00	.00	.00
10-65-112	Overtime	791	519	204	.00	.00	.00	.00	.00
10-65-130	Employee Benefits	21,301	22,692	25,189	.00	.00	.00	.00	.00
10-65-210	Books, Subscrip. & Memebership	752	.00	43	.00	.00	.00	.00	.00
10-65-230	Travel & Training	3,926	210	2,650	.00	.00	.00	.00	.00
10-65-245	Clothing/Uniform/Equip. Allow.	630	630	690	.00	.00	.00	.00	.00
10-65-246	Speical Department Supplies	11,114	8,640	6,910	.00	.00	.00	.00	.00
10-65-250	Equipment Operation & Maint	68,031	61,073	60,192	.00	.00	.00	.00	.00
10-65-260	Building & Grounds Maintenance	613	436	357	.00	.00	.00	.00	.00
10-65-280	Telephone	571	622	631	.00	.00	.00	.00	.00
10-65-300	Gas, Oil, Tires	151,758	152,644	151,198	.00	.00	.00	.00	.00
10-65-301	Class 'c' Related Items	7,537	11,387	19,417	.00	.00	.00	.00	.00
10-65-310	Professional & Technical Servi	2,402	2,468	601	.00	.00	.00	.00	.00
10-65-400	Lease Payments	461,601	399,508	375,167	.00	.00	.00	.00	.00
10-65-649	Lease Interest/Taxes	.00	45,708	29,685	.00	.00	.00	.00	.00
10-65-750	Capital Outlay	.00	99,448	7,295	.00	.00	.00	.00	.00
<b>Total FLEET MANAGEMENT:</b>		<b>785,897</b>	<b>862,032</b>	<b>736,931</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>PARKS</b>									
10-70-110	Salaries and Wages	209,467	213,238	201,346	202,411	197,574	208,405	120,802	173,256
10-70-112	Overtime	8,641	8,416	5,712	3,849	1,852	5,000	1,786	10,000
10-70-120	Temporary - Parks	20,449	19,913	17,663	14,121	9,219	15,000	7,972	25,676
10-70-125	Temporary - Recreation	35,709	38,836	33,765	47,391	51,102	49,348	27,318	.00
10-70-130	Employee Benefits	97,232	160,190	104,546	110,639	118,515	143,352	85,292	124,941

Account Number	Account Title	2008-09 Prior year 5 Actual	2009-10 Prior year 4 Actual	2010-11 Prior year 3 Actual	2011-12 Prior year 2 Actual	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2014-15 Future year Budget
10-70-210	Books, Subscriptions & Mbrshps	470	.00	.00	396	728	1,000	805	1,000
10-70-225	Concession Expenses	3,315	4,513	2,587	3,793	2,611	2,400	1,319	.00
10-70-230	Travel & Training	6,478	4,538	666	2,060	2,494	3,000	880	5,500
10-70-240	Special Dept. Supplies - Parks	20,547	19,169	18,591	19,228	17,924	20,000	22,108	30,000
10-70-241	Comp League Expenses	.00	.00	.00	5,033	4,536	6,000	2,276	.00
10-70-242	Special Dept. Supplies - Rec.	25,492	20,174	33,715	29,281	28,802	28,283	15,991	.00
10-70-244	Office Supplies Expense	194	60	246	149	119	1,000	28	1,000
10-70-245	Clothing/Uniform/Equip. Allow.	1,170	1,694	2,700	1,538	3,248	3,100	1,896	3,100
10-70-248	Vehicle Maintenance	.00	.00	.00	9,870	10,002	4,569	3,897	5,000
10-70-250	Gym Facility Utilities/Opertns	.00	.00	.00	4,798	6,431	8,000	.00	.00
10-70-260	Building Maintenance	461	607	839	945	519	2,000	182	2,500
10-70-270	Utilities	10,313	10,299	9,779	9,651	9,562	10,000	6,449	10,000
10-70-275	Off Leash Dog Area	55	.00	.00	.00	.00	.00	.00	15,000
10-70-280	Telephone/Internet	8,134	6,695	6,058	7,593	9,581	10,000	4,928	10,000
10-70-300	Gas, Oil & Tires	.00	.00	.00	13,637	12,309	11,000	6,883	11,000
10-70-310	Professional & Technical	545	700	4,929	8,506	10,387	7,500	8,568	7,500
10-70-320	Urban Forestry Commssion	1,883	1,789	1,562	2,907	4,999	5,000	15	5,000
10-70-329	Computer Repairs	.00	.00	.00	.00	.00	500	.00	500
10-70-350	Officials Fees	20,460	18,249	6,176	16,845	15,654	7,000	5,123	.00
10-70-450	RAMP Grant Projects	14,766	14,685	15,368	13,612	15,997	80,843	.00	16,500
10-70-600	Secondary Water Fees	9,847	10,202	10,133	10,451	12,041	12,042	13,397	.00
10-70-649	Lease Interest/Taxes	.00	17	.00	503	511	1,647	596	803
10-70-650	Lease Payments	2,336	2,530	1,995	2,028	3,513	20,206	2,745	18,519
10-70-700	Small Equipment	1,467	123	952	.00	2,078	5,100	200	2,500
10-70-750	Capital Outlay- Parks	2,000	.00	.00	651	137,894	104,072	16,618	.00
10-70-752	Capital Outlay- Rec.	.00	.00	14,165	.00	.00	15,000	.00	.00
<b>Total PARKS:</b>		<b>501,432</b>	<b>556,636</b>	<b>493,493</b>	<b>541,882</b>	<b>690,201</b>	<b>790,387</b>	<b>358,074</b>	<b>479,295</b>
<b>RECREATION</b>									
10-71-110	Salaries & Wages	.00	.00	.00	.00	.00	.00	.00	41,413
10-71-125	Temporary - Recreation	.00	.00	.00	.00	.00	.00	.00	33,675
10-71-130	Employee Benefits	.00	.00	.00	.00	.00	.00	.00	31,650
10-71-225	Concession Expenses	.00	.00	.00	.00	.00	.00	.00	4,000
10-71-241	Comp League Expenses	.00	.00	.00	.00	.00	.00	.00	6,000
10-71-242	Special Dept. Supplies	.00	.00	.00	.00	.00	.00	.00	28,000
10-71-250	Gym Facility Utilities/Opertns	.00	.00	.00	.00	.00	.00	.00	8,000
10-71-350	Officials Fees	.00	.00	.00	.00	.00	.00	.00	7,000
10-71-750	Capital Outlay	.00	.00	.00	.00	.00	.00	.00	3,000

Account Number	Account Title	2008-09 Prior year 5 Actual	2009-10 Prior year 4 Actual	2010-11 Prior year 3 Actual	2011-12 Prior year 2 Actual	2012-13 Prior year Actual	2013-14 Current year Budget	2013-14 Current year Actual	2014-15 Future year Budget
Total RECREATION:		.00	.00	.00	.00	.00	.00	.00	162,738
<b>TRANSFERS</b>									
10-80-230	Trans to Capital Improv Fund	2,097,896	56,967	.00	105,000	.00	.00	.00	.00
10-80-235	Trans to Capital Improve-Class	422,786	780,000	514,992	385,032	158,543	169,722	99,005	178,519
10-80-240	Transfer Class 'c' to Debt Ser	.00	.00	.00	.00	241,457	240,670	140,392	241,520
10-80-250	Transfer to Debt Service Fund	1,003,594	584,973	888,492	1,030,316	644,857	882,119	514,570	882,682
10-80-275	Tmfr to South Ogden Days Fund	43,000	48,600	46,010	41,000	41,000	36,000	21,000	36,000
Total TRANSFERS:		3,567,276	1,470,540	1,449,494	1,561,348	1,085,857	1,328,511	774,967	1,338,721
Total Expenditure:		10,983,988	8,856,840	8,532,688	8,669,425	9,466,066	9,409,830	5,626,040	10,598,229
GENERAL FUND Revenue Total:		10,642,958	8,392,509	8,538,702	8,711,779	9,797,717	9,409,830	4,661,354	8,972,944
GENERAL FUND Expenditure Total:		10,983,988	8,856,840	8,532,688	8,669,425	9,466,066	9,409,830	5,626,040	10,598,229
Net Total GENERAL FUND:		341,031-	464,331-	6,014	42,354	331,651	.00	964,686-	1,625,285-
Net Grand Totals:		341,031-	464,331-	6,014	42,354	331,651	.00	964,686-	1,625,285-

## **Attachment C**

### Administrative Services Presentation

# ADMIN, COURTS, IT & HR

Kristen Hansen, MM, PHR  
Director of Administrative Services



## Utilities

- ▣ Average of 5204 active utility accounts
- ▣ Average of 17% paying on the website
- ▣ 44% of customer paying electronically
- ▣ We have an average of 289 paperless customers

## Business Licenses

- ▣ 545 Commercial Licenses (558 at end of 2012)
- ▣ 212 Home Occupation (196 end of 2012)
- ▣ 110 new licenses issued in 2013 (100 in 2012)
- ▣ Rental Licenses
  - 72 processed
  - 80 still processing



## Good Landlord Program

- ▣ Roughly 67% of landlords are participating in the program – consistent with other cities
- ▣ Ben is working hard on getting applications processed, with a goal of April 1<sup>st</sup>.



## Special Events Accomplishments

- ▣ Successful South Ogden Days
- ▣ Great turnout at August employee picnic
- ▣ 17 Businesses participated in our 1<sup>st</sup> Scarecrow contest – nearly 250 votes!
- ▣ Share the Love pet adoption (Dec) 62 cats/dogs adopted
- ▣ OFFH – 175 young performers, nearly 100 Christmas cards created for local nursing homes

## 2014 Special Event Goals

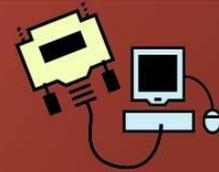
- ▣ Bring at least 2 new multicultural/community events to our City.
- ▣ Increase participation in SOD's Car show and other events
- ▣ Create additional opportunities for increased employee ownership
- ▣ Continue marketing events – newsletter, Facebook, Twitter

## IT

- New phone system installed!
- South Ogden City Helpdesk website
  - 112 IT related issues logged
  - Approximately 77 hours to resolve these issues
  - GOAL for 2014: ALL computer/IT related issues will be logged in the helpdesk for better tracking



## IT



- Needs – Network Switches ~\$25k (7)
  - Network switches are the backbone of our computer system – connects all cables from computers to servers and phones.
  - Switches are 9 years old and do not support speed of configuration capabilities needed for current networking infrastructure.

## Court



- ▣ 674 active warrants = \$550,786
- ▣ 2012 comparison~ 746 active warrants \$579,340
- ▣ Wasatch Constables
  - 2013 - Brought in \$9464
  - 2012 - Brought in \$27,908
  - 2011 - Brought in \$55,666
- ▣ Why the drop?
- ▣ AJ - Warrant value recalled since October 2013 - \$91,749
- ▣ Going to continue our contract with Wasatch
- ▣ Inkless fingerprint machine

## Human Resources

- ▣ Annual turnover last year was 3.39%
- ▣ 2013 - 2.54%! (this does not include temps)
- ▣ Q1 ~ 2 temp Rec resigned
- ▣ Q2~ 2 temp Rec resigned, 4 regular staff (3 FT)
- ▣ Q3 ~ 3 Part time resigned
- ▣ Q4 ~ 1 temp Rec resigned, 1 FT, 1 PT

## Positions Filled

- ▣ Special Events Coordinator
- ▣ FT Fire Engineer
- ▣ FT Police Officer I
- ▣ 2 PW Maintenance I
- ▣ Good landlord Coordinator
- ▣ 2 PT Recreation Coordinators
- ▣ Resigned -not filled as FT
  - Police Office Specialist - Ambulance

## Just hired (January & Feb)

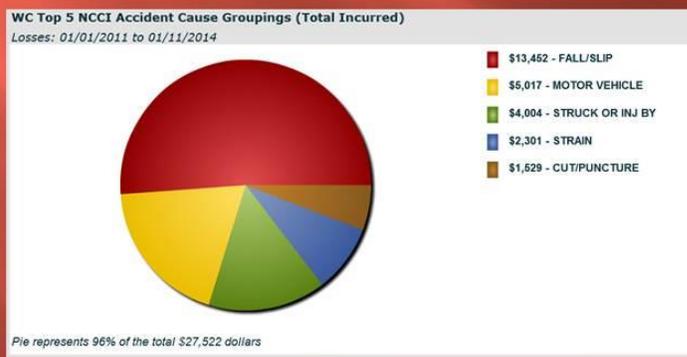
- ▣ Fulltime Police officer
- ▣ Animal Control Officer (PT)
- ▣ Parks Maintenance I
- ▣ Part time firefighters

# Accomplishments

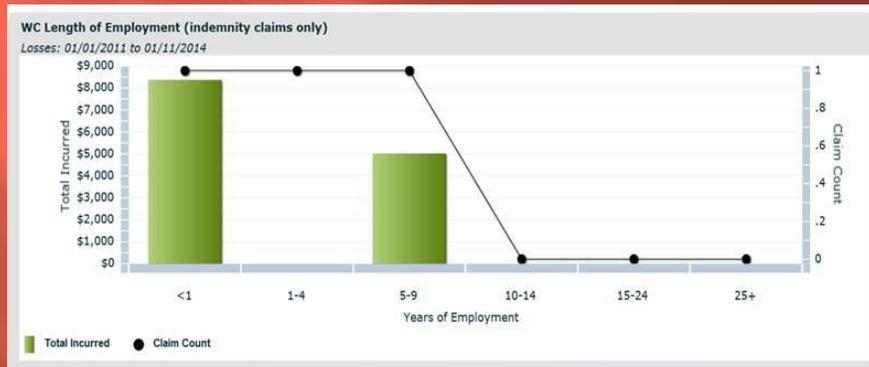
- ▣ Completed updating job descriptions
- ▣ Completed part time employee policy manual
- ▣ Hosted supervisor & employee training thru the year
- ▣ Negotiation with GBS on health insurance premium
- ▣ Healthcare Reform – Part time hours
- ▣ Renewed my Professional in Human Resource (PHR) Certification for another 3 years

# Workers Comp

- ▣ 10 Workers Comp claims 2013
  - 6 in 2012
- ▣ Police (9) Fire (1)
  - 2012 = 5 PD, 1 PW



## More training... more safety



## Looking forward...

- Restart safety initiative
  - Educate employees on workplace safety
  - Reduce workers comp claims
- Continue to improve on insurance premiums and awareness
- Wellness program
  - Creating a workplace that promotes healthy habits
  - Potentially can lower health insurance costs, decrease sick leave, and generally have a healthier population of employees.



**Attachment D**

Police Department Presentation

# South Ogden Police Department Annual Report 2013



Chief Darin Parke

## Grant Funding

Animal Services grants/ donations	\$10,520.00
CCJJ - Investigations	\$ 5,688.79
CCJJ - Equipment	\$ 7,500.00
Bureau of Justice - body armor	\$ 6,201.91
State Alcohol Tax	\$19,500.00
Utah Highway Safety- DUI Enforcement	<u>\$ 1,300.00</u>
Total	\$50,710.70

# Achievements

Active shooter trng- Schools, Employees, Officers  
Animal Services Policy and Procedures  
Annual Evaluation System w/ statistical norm (WCSO)  
Monthly Evaluations adjusted to coincide (WCSO)  
Accident report release (County wide)  
Ordinance Enforcement adjustments - Patrol  
Upgraded interview rooms/ equipment- grant  
All Sergeants to PIO training  
Began 3 yr radio replacement process

# Adjustments

- Rotations- 2 Detectives, School Resource, 2 motors, K-9 ~ 1 Remedial Training
- Performance Indicators = four needing improvement; 2 resigned, 2 improved
- Bailiff hours increased for warrant service
- Animal Services Contracts,  
RI increased \$6,599.60 to \$14,599.60,  
WT increased \$1,540.00 to \$31,535.00

## Records/ Support Services

Processes and maintains all dept. documentation, statistics.

Handles Federal and State Crime Reporting

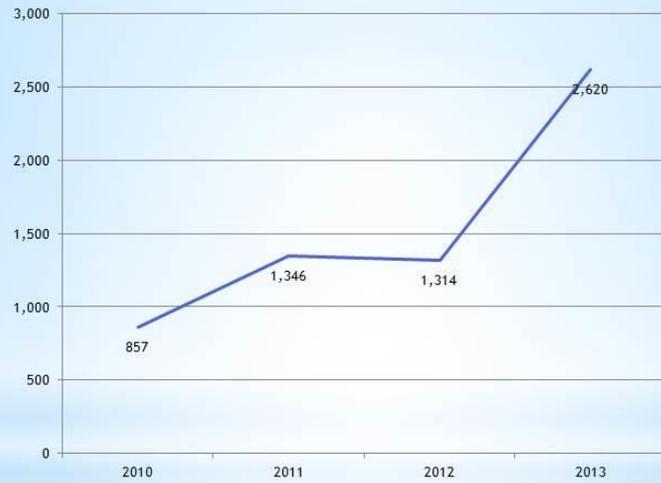
Fingerprinting	329
Records Requests	1,344
Drugs Surrendered	775 lbs.

## Animal Services

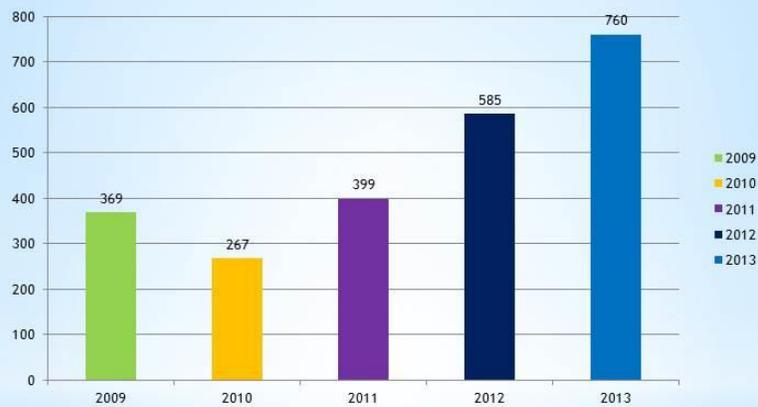
No- Kill Shelter, 1 of 18 in the state

Animal Services	2013	2012	2011
Incidents	1060	587	377
Adoptions	760	585	399
Animals Impounded	99	153	164
Licenses Issued	896	1053	971
Volunteer Hours	2,620	529	1,314
Donations and Grants	\$10,502	\$9,022	\$8,426
Off-Site Adoption Events	52	31	14

### Volunteer Hours FY 2013



### Adoptions per Calendar year 2009-2013



Animal Adoptions for calendar year 2013 were 760. This is a 185% increase since 2010, 90% increase from 2011 and a 30% increase from 2012.

### Adoption Revenue FY 2013



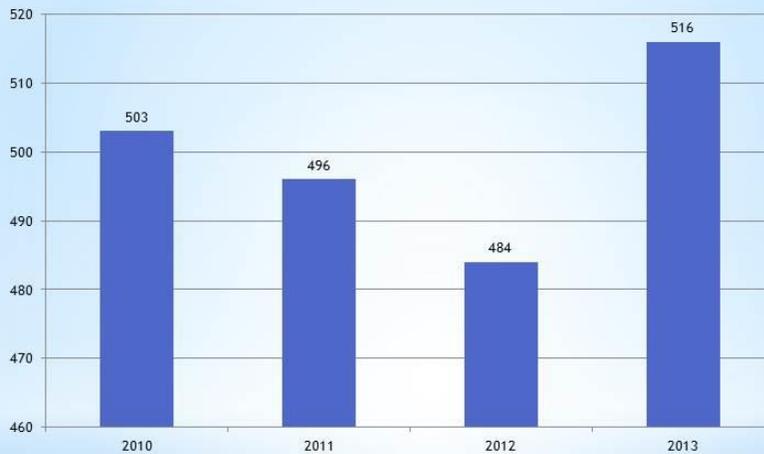
Animal Adoption Revenue for FY 2013 was \$51,738.00. This is a 378% increase from 2011 and a 719% increase from 2012.

#### **Animal Services Goals:**

- Complete Animal Services Policy and Procedures.
- Complete training of new employees.
- Complete training on Central Data Base used county wide to track animals.
- Increase dog licensing and Park patrols.
- Maintain Adoption and Public Service activities.
- Evaluate having *Kid's Camp* where children learn handling and safety around animals.

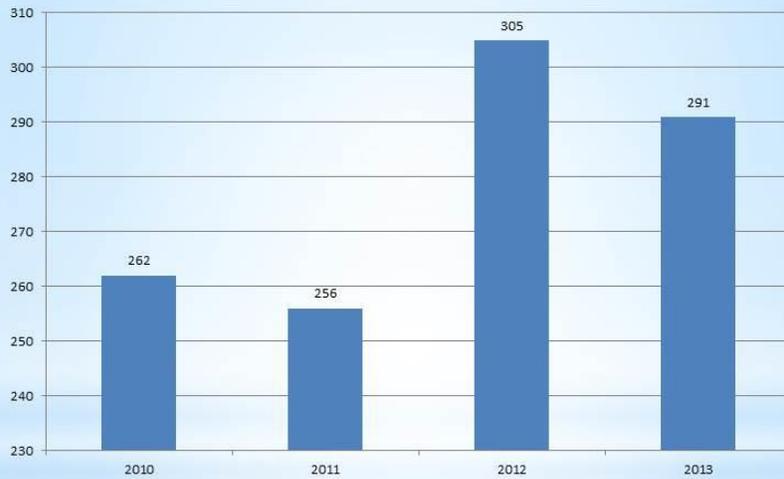
Index Crimes	2013	2012	2011
Homicide	0	0	1
Rape	7	7	4
Robbery	3	2	6
Assault	135	136	101
Burglary	84	99	85
Larceny	271	225	282
Vehicle Theft	16	14	16
Arson	0	1	1
<b>Total Index Crimes</b>	<b>516</b>	<b>484</b>	<b>496</b>
Crimes Per thousand	30	30	30
Additional Crime Info	2013	2012	2011
Vehicle Burglaries	92	60	98
Registered Sex offenders	32	36	34
Sex offense against child	28	32	20
Domestic Violence	145	135	96
Fraud	86	62	58
Mental Subjects	81	71	61
Weapons Offenses	15	15	11
Warrant Arrests	191	220	149

### Index Crimes



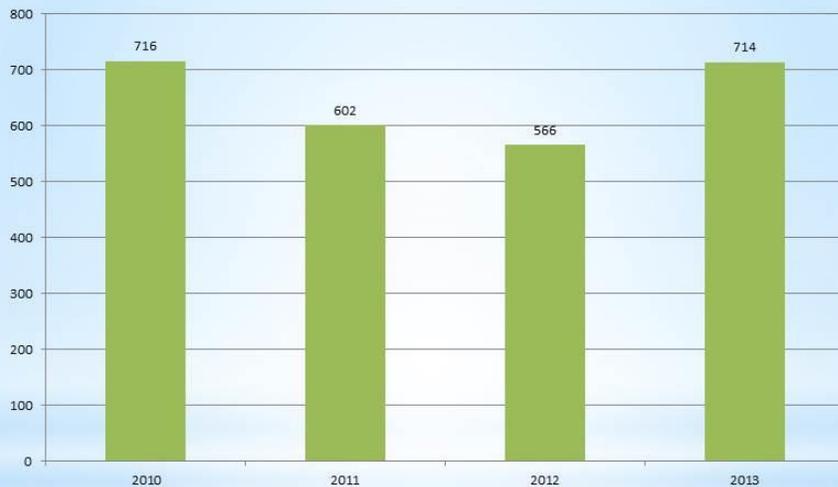
7% increase from 2012. Index Crimes: Murder, Rape, Robbery, Assault, Burglary, Larceny, Vehicle Theft, and Arson.

**Crimes Against Persons**  
Down 5% from 2012



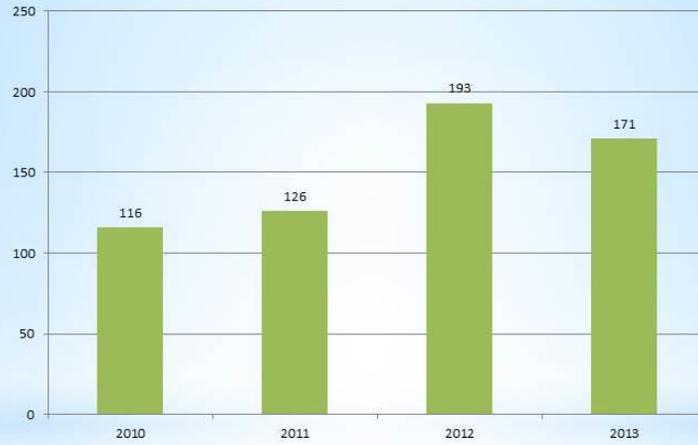
Crimes Against Persons: Assault, Homicide, Manslaughter, Kidnaping, Sex Offences

**Total Property Crimes**  
21% increase over 2012



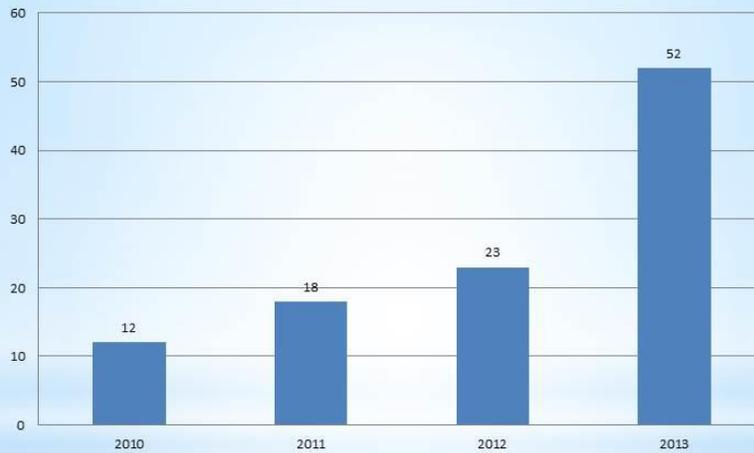
Property Crimes: Arson, Bribery, Financial, Extortion, Car Theft, Robbery, Theft, Vandalism, Burglary

**Crimes against Society**  
Down 11% from 2012



Crimes Against Society: DUI, Drugs, Weapons, Pornography, Prostitution, Gambling, Bribery

**Gang-Related Cases**  
226% increase from 2012



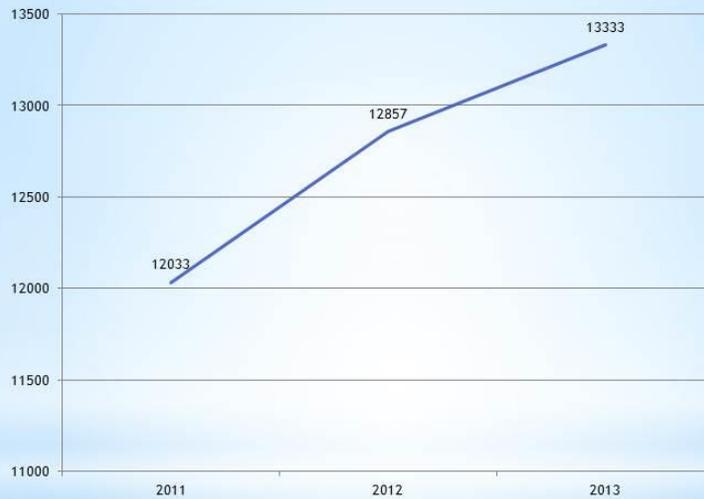
188% increase since 2011 and 126% increase over 2012

# Patrol Division



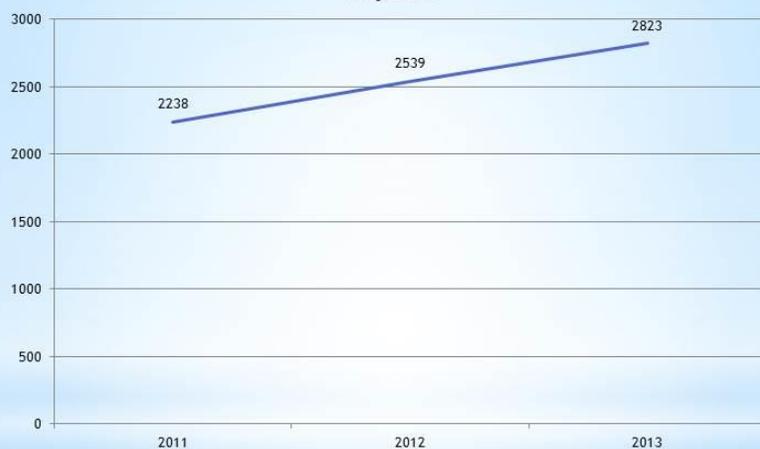
Patrol Division	2013	2012	2011
Calls for Service	13,333	12,857	12,033
Self-Initiated Incidents	6,420	7,696	5,560
Reports	2,823	2,539	2,238
Arrests	696	713	535
DUIs	39	53	47
Traffic Accidents	502	482	496
Citations	3,248	4,917	3,285
Response time priority 1	111 seconds	82 sec	93 sec
Response time other	527 seconds	508 sec	458 sec

**Patrol Calls for Service**



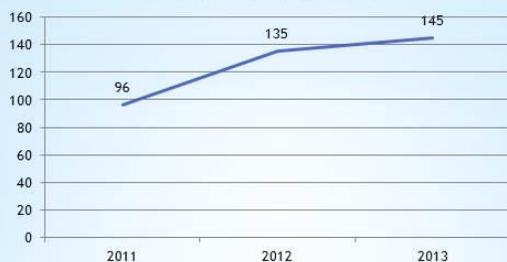
13% increase since 2011

### Reports

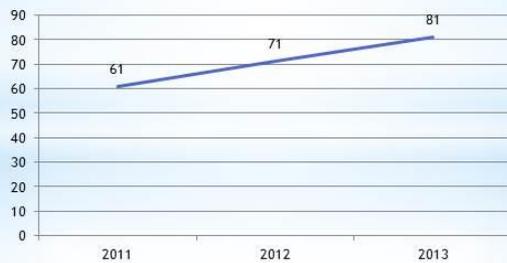


Increase of 28% since 2011

### Domestic Violence



### Mental Subjects



# Code Enforcement

	2013	2012	2011
Code Enforcement			
Officer Dispatched	99	249	111
Officer- Initiated	288	200	243
Follow-ups assigned	79	149	118
Total	387	449	354

Code enforcement is a shared activity between Patrol and Investigations. Patrol handles the majority of incidents which are resolved in a timely fashion. Other incidents require further action and monitoring and are assigned to the Ordinance Officer, who also initiates cases.

# Investigations

The Detective Division is responsible for case investigations which are long term or require specialty knowledge or resources.

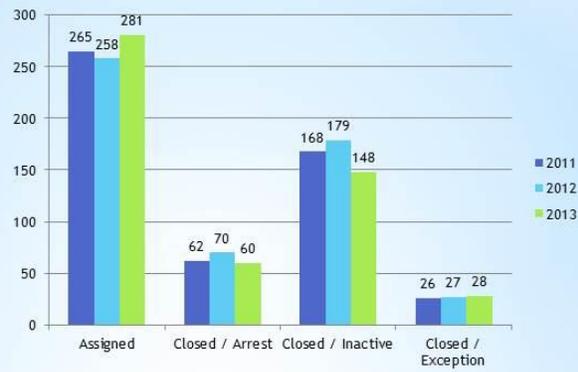
While Patrol is often likely to complete an investigation within a shift, detectives handle cases which generally take months to resolve. The majority of the cases are felony offenses involving Sex Offenses, Financial Crimes, or Property Crimes.

- 9/6/2013, Arrest of Kenneth Prince, 2 counts Aggravated Sexual Abuse of a Child, and 5 Counts of Sexual Exploitation of a minor.
- July 2013, Ambulance Accident Sunset and SR-89. Driver charged with Negligent Homicide. Court litigation still ongoing.
- Re-Opened 1985 murder case. Douglas Lovell is being re-tried for the murder of Joyce Yost. This has taken many man hours to prepare for trial- including transferring all evidence, tapes, recordings, written statements and reports into digital media for the County Attorney. This case is still on going, and will likely last for years to come.
- Multi-jurisdictional, multi-state arrest of Robert Greg Dempsey for Aggravated Sexual Abuse of a Child, Exploitation of a Minor, and possession of marijuana. Offense occurred in Utah, however he moved to Tennessee. Our Investigators worked with Tennessee Investigators and the FBI.

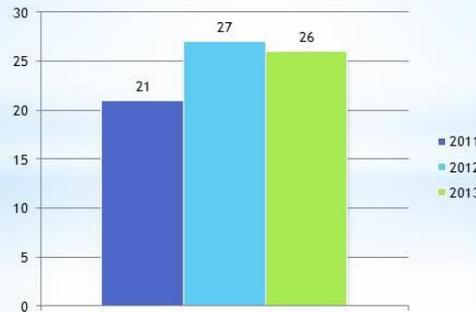
- 11/24/13, officers were dispatched to a medical call where a 19 year old male was found dead in front of his home. The situation was suspicious. During continual investigation, we learned he was at a party where he used an excess amount of drugs and alcohol. When his friends saw his condition they took him home semiconscious. They laid him on the front steps to his home in subfreezing temps and left. He was found there, hours later, dead, by family the next morning. The combination of drugs, alcohol and the cold killed him. This case is being screened with the county attorney's office for charges against those involved.
- 7/23/2013. Officers received a call of 5 to 6 shots fired at 3650 Riverdale between two cars as they drove. One car had a bullet hole in the door. The occupants are known gang members/ drug users. They wouldn't give information about the other vehicle. Rounds were found in the street, but no weapons. People said the subject left after the shooting, and returned. Due to lack of cooperation, no arrests were made. A bystander's car was also hit.

Investigations	2013	2012	2011
Cases Assigned	281	258	265
Cases Closed by Arrest	59	70	62
Cases Closed as Inactive	148	179	168
Cases Closed by Exception	28	27	26
Arrest Clearance Rate	23%	27%	23%

Investigations Cases



Arrest Rate



School Resource	2013	2012	2011
Incidents	246	299	232
Reports	46	31	36
Arrests	5	2	23
Youth Court Cases	39	55	57

Nine Youth Court cases were sent to Juvenile Court

2013 COMMUNITY OUTREACH	
Program	Information
Babysitting Child & Safety Courses	2 courses, 46 youth
Trunk or Treat	1 event, Oct 30th
Drug Box	775 lbs destroyed
Scout & School Tours	11 tours
Sub for Santa	5 families/18 children
Youth City Council	5 service projects
Communities That Care Coalition	50 Days Booth

Police Department Goals:

- Proudly wear my badge as a symbol of Honor and Justice.
- Continue to deserve the high levels of trust, respect and support our community has for us.
- Become proactive in combating drug activity and the attending impacts of gangs, property crimes, and reduced quality of life with Strike Force participation and Patrol staffing.
- Maintain Policy and Procedures and shorten where possible.
- Ensure officers receive appropriate maintenance and advanced training to enhance abilities and service.
- Replace LPR vehicle and two others remaining in the fleet.
- Continue with year two of the three year plan for radio replacement.
- Computer replacement for Patrol.
- Build upon achievements made in Ordinance Enforcement.
- Safety from Chaos.

## **Attachment E**

### Fire Department Presentation

# CITY RETREAT – FEBRUARY 2014



## Fire Chief – Cameron West

### Responsibilities and Duties

- Management and responsibility for South Ogden Fire Department.
- Management of all departmental fires, stations, personnel, and apparatus.
- Emergency Management official for South Ogden City.
- Determine and manage Department budget.
- Delegate and assign duties as necessary for departmental and community needs.
- Coordinates information for South Ogden City officials.
- Provide informational reports for South Ogden City Council members.
- Create and oversee all departmental policies, procedures, and goals.
- Coordinate with other department heads to determine/establish city goals.
- Act as liaison with other South Ogden City departments and with outside agencies.
- Responsible for departmental disciplinary actions and processes.

## Deputy Fire Chief – Rick Rasmussen

### Responsibilities and Duties

- Management and responsibilities for assigned duties within the Department.
- Oversight of fire stations duties and assignments.
- Liaison with other divisions, departments, citizen programs and outside agencies.
- Oversight and input into all policies, procedures and goals of the Department.
- Budget input and equipment evaluation and oversight.
- Acts as South Ogden Fire Marshall.
- CERT Coordinator.
- Serves on the Weber County Emergency Services Sub-Committee.
- Serves on the Weber Area 9-1-1 Operations Board.
- Emergency planning and development.

## Support Specialist – Kathy Anderson

### Responsibilities and Duties

- Personal Assistant to the Fire Administration.
- Answers phone calls from the public and directs questions accordingly.
- Manage department personnel records and documentations.
- Oversees budget tracking, grant reimbursements and debit memos as approved by Fire Chief.
- Assists with community programs as needed.
- Completes Quality Assurance reviews and submits EMS reports for billing.
- Point of contact for citizen's ambulance billing questions and Department GRAMA Requests.
- Manages ambulance in-house documents and acts as liaison with ambulance billing company.
- Acts as HIPAA Security Officer to ensure the department meets requirements for information security and handling of medical information and documents.
- Creates and manages schedules and shift coverage with full time and part time staff.
- Reviews and submits time cards and payroll reporting.
- Coordinate purchases, provides documentation and tracking of supplies and equipment.

## Station 81



## Station 82



# 2013 Fire Department Statistics

Type of Service	2011	2012	2013
EMS Responses	1474 Calls for Service Station 81 - 628 Station 82 - 846	1543 Calls for Service Station 81 - 692 Station 82 - 851	1580 Calls for Service Station 81 - 726 Station 82 - 854
Fire Responses	210 Calls for Service Station 81 - 120 Station 82 - 90	245 Calls for service Station 81- 132 Station 82 - 113	296 Calls for service Station 81 - 184 Station 82 - 112
Insurance Services Office (ISO) Rating	4 Rating	4 Rating	4 Rating
Average EMS Response to Scene	6.05 Minutes	5.16 Minutes	5.5 Minutes
Average Fire Response to Scene	8 Minutes	6.7 Minutes	6.5 Minutes

## 2013 Accomplishments

- Grant from AAA Insurance for Countywide training.
- Presentation with AAA Insurance for the community.
- Grant funding for equipment reimbursement.
- Acquisition of Hillfield training and props.
- Continued implementation of County Wide Fire Operations Policies.
- Continued replacement of expired PPE (Fire Personal Protection Equipment).
- Continued improvement of standards and training for personnel.
- Fire Safety Open House.
- Increased CERT members by 10.

# 2014-2015 Fire Department Plan

## Goals

- **Support Specialist status changed to Full Time** - 40 hrs a week are necessary to adequately complete the duties, responsibilities and assignments to support the Fire Department. *Note: increased workload since department structure changes and added Ambulance billing support.*
- **Increase Minimum Fire/EMS Crew staffing to 4 at each station** - 2 person crew for Fire Apparatus and 2 person crew for Ambulance responses. *Note: Why the magic number of 4? A minimum of 4 firefighters is required on scene before entry into any "Immediately dangerous to life or health" (IDLH) atmosphere can be made.*
- **Provide for more Department stability** by reducing dependency on part time employees and establish a core of full time invested employees that can and will respond to their primary department in case of emergencies. *Note: A crew of a fulltime Officer, full time Engineer, full time firefighter along with a part time firefighter will provide for consistent training and clear expectation of commitment to this City.*
- **Replace Old Apparatus and Vehicles** – Engine 81 is 25 years old with 77,278 miles; Deputy Chief Squad is 10 years old with 38,265 miles; Fire Chief Squad is 9 years old with 87,065 miles; and Brush 82 is 9 years old with 45,852 miles.

## Staffing Levels

Division	Current	Goal	Optimal Staffing
Fire Administration	2.5	Increase Support Specialist to Full Time Fill Fire Marshal position	Total of 4 Administrative Staff Chief Deputy Chief Fire Marshal Full Time Support Specialist
Full Time Fire/EMS Responders	12	Add 6 Full Time Firefighters	Total of 18 Full time Fire crew Staff
Part Time Fire/EMS Responders	21	Maintain Part Time Firefighters	Total of 21 Part Time Firefighters
<b>TOTALS</b>	<b>34.5</b>		<b>43 - Total Staff</b>

# Fireground Operations

## Fire Apparatus

Position 1	Driver/Engineer – Responsible for driving safely to scene. Once on scene, responsible for pumping water to all hose-lines
Position 2	Captain – Responsible for all personnel on apparatus. Once on scene, hose-line and entering structure with position 3
Position 3	Firefighter – enters structure on hose-line with Captain
Position 4	Firefighter – responsible to establish water supply to fire apparatus.  * Position 1 & 4 combine to be the 2 personnel outside structure to meet OSHA Law.

# OSHA 2 In 2 Out Law

## OSHA Required Level of Response

***Immediately dangerous to life or health (IDLH)*** means an atmosphere that poses an immediate threat to life, would cause irreversible adverse health effects, or would impair an individual's ability to escape from a dangerous atmosphere.

**1910.134(g)(4) Procedures for interior structural firefighting.** In addition to the requirements set forth under paragraph (g)(3), in interior structural fires, the employer shall ensure that:

- **1910.134(g)(4)(i)** At least two employees enter the IDLH atmosphere and remain in visual or voice contact with one another at all times;
- **1910.134(g)(4)(ii)** At least two employees are located outside the IDLH atmosphere; and
- **1910.134(g)(4)(iii)** All employees engaged in interior structural firefighting use SCBAs.

## **2013 - On Duty Firefighter Deaths Jump to 5-year High**

**Last year saw the highest recorded number of on-duty firefighter deaths since 2008.**

Being caught or trapped was the leading cause of firefighter deaths.

We must ensure that our personnel are highly skilled, properly trained and adequately equipped to safely provide effective Fire and EMS Service for our City.

## **New Automatic Aid Agreement**

- This agreement is to replace the expired 5 year commitment of response for Automatic Aid. In those 5 years the fire service has changed drastically. If these trends continue I believe our ability to rely on our neighboring cities will decrease Countywide. We must move forward to decrease our dependency on other departments by stabilizing our ability to provide immediate dedicated personnel and equipment.
- 2.b The responding company must be a "pumping" apparatus of Class A engine type or "quint" style aerial device with Class A engine specifications. Such responding company must respond with no fewer than two firefighters on board
- 2.g Assistance under this Agreement may be refused by the supervising shift officer or any of the parties if, in their best judgment, it is determined that the party is unable to reasonably respond

**NFPA 1710 Organization and  
Deployment of Fire Suppression  
Operations, Emergency Medical  
Operations, and Special  
Operations to the Public by  
Career Fire Departments**

**5.2.4.2.2\* This initial full alarm  
assignment to a structure fire is a  
typical 2000 ft squared (186m  
squared), two –story single-  
family dwelling without basement  
and with no exposures shall  
provide for the following:**

## NFPA 1710

- 1 – Incident Commander
- 1 – Pump operator
- 2 – Firefighters on attack lines
- 2 – Firefighters on backup lines
- 1 – Firefighter for attack line support
- 1 – Firefighter for backup line support
- 2 – Firefighters for search and rescue
- 2 – Firefighters for ventilation
- 2 – Firefighters to serve as IRIC (OSHA 2 In – 2 Out)
- 14 – Total if aerial device not in operation
- 1 – Aerial device operator
- 15 – Total if aerial device is operational

## NFPA 1710

Calls for 14 or 15 people to arrive at a “Full Alarm Assignment” within nine minutes. 90% of the time

# of Personnel	Responsibility
1	Incident Commander
1	Pump Operator
2	Firefighters on attack lines
2	Firefighters on backup lines
1	Firefighter for attack line support
1	Firefighter for backup line support
2	Firefighters for search and rescue
2	Firefighters for ventilation
2	Firefighters to serve as IRIC (OSHA 2 In – 2 Out)
<b>14</b>	<b>Total if aerial device not in operation</b>
1	Aerial device operator
<b>15</b>	<b>Total if aerial device is operational</b>

## Vehicle Replacement Plan

- Purchase or lease Chief and Deputy Squad vehicles which are used to respond directly to incidents as Command Vehicles. Current vehicles would be surplus.
- Purchase or lease Brush truck with the water tank and 4 wheel drive ability to respond to agricultural fires. Current Brush 82 would be surplus.
- Purchase or lease a Fire Engine. Current Reserve Engine 81 would be surplus and Engine 82 would be rotated to reserve status.

## Vehicles To Be Replaced



## Strengths

- **Respectable County-wide reputation with strong public relations.**
- **Experienced, highly trained, dedicated employees.**
- **Strong support staff.**
- **Strong department policies and procedures.**
- **Consistent disciplinary actions.**
- **Response times to scenes.**
- **Citizen programs.**

## Weaknesses

- **Continued dependence on part time staff that have limited or unpredictable availability and that have an emergency response commitment to other fire departments.**
- **Turn over of part time staff who leave for full time positions at other agencies, once they obtain training and certifications.**
- **Reduction of available hours for part time staff due to Health Care Act restrictions on hours.**
- **Part time employees continue to use South Ogden as a stepping stone to full time departments.**
- **Limited manpower for apparatus ready to respond. Must increase to 4 at each station to meet OSHA law 2 in 2 out.**

## **2014-2015 Goals - Stabilization**

- **Stabilization of Fire Department staffing by establishing a full time core of invested personnel dedicated to South Ogden City.**
- **Retain personnel we hire and train specific to our area on our apparatus, for qualified Fire and EMS response for the citizens of this city.**
- **Review and evaluate Department staffing positions and assignments to allow for effective management of resources.**
- **Continued leadership training and certification for personnel to provide opportunities for growth and advancement.**
- **Standardization of Department and county wide training.**

## **Conclusion**

**The South Ogden Fire Department is committed to providing the highest level of EMS and Fire Service to the citizens of this city and adjoining agencies.**

**Our efforts will be to continue the stabilization of personnel and equipment which will allow for the retention of qualified personnel who dedicate their talents and efforts to this Department and the citizens they serve.**

**Questions?**

**Attachment F**

Public Works Presentation

## South Ogden City 2014

*Public Works*

*Parks & Recreation*

*Inspections*

*Building Maintenance*



## Public Works



- Water
- Sewer
- Streets
- Storm Sewer
- Garbage

## Public Works & Parks OSHA Inspection 2013

OSHA Inspector Glosper Bowman conducted a OSHA compliance inspection for the Public Works & Parks Departments October 27 & 28, 2013

Were cited for five violations

- Confined space
- Hazard communication program
- Lock out – Tag out program
- Paint by electrical breaker box
- Drill press not secured to floor

## Water Accomplishments 2013

Doren/Burch Creek Water line Phase II

- 2,235ft 8" water main installed (6")
- 23 water service lines
- 3 fire hydrants

City Main Breaks

- 22 repaired (10)

Service Leaks

- 22 replaced (12)

Fire Hydrants

- 5 repaired (6)

Frozen Waterlines

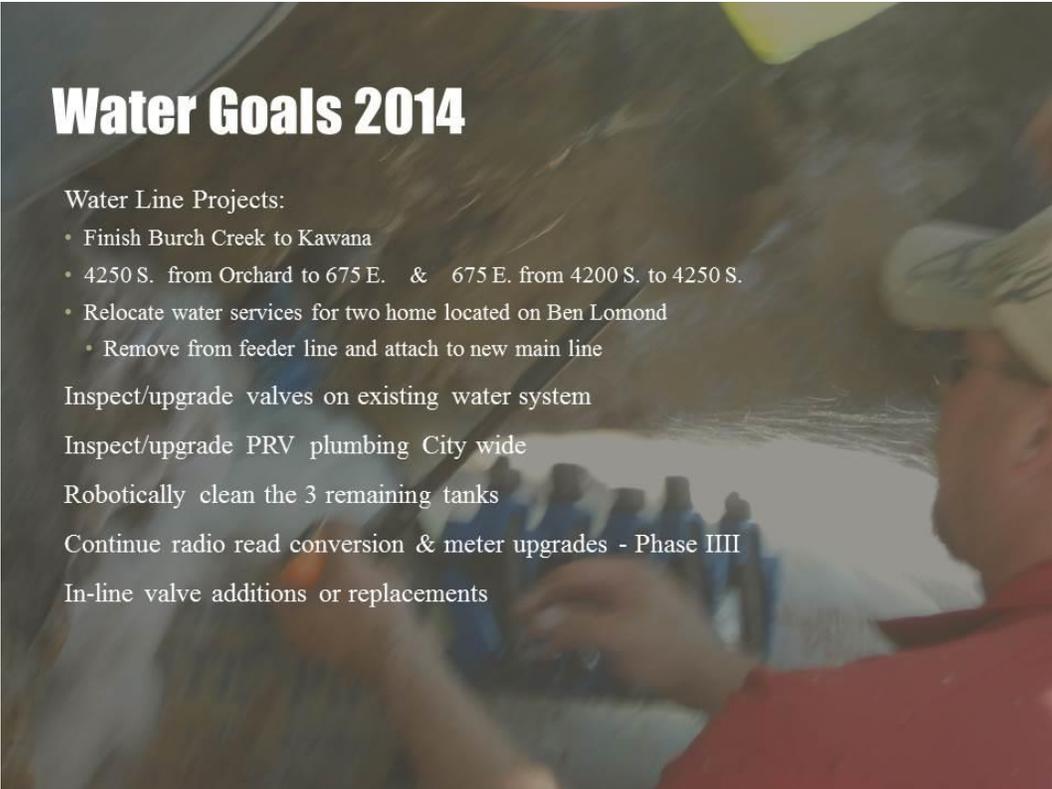
- 41 lines frozen 12 were homeowners
- City crews unthawed 29 service lines

01.27.2013



## Water Accomplishments 2013

- Phase III Radio Read Conversion
  - 1,100 radio reads installed
    - 52% of the City connections are radio read
    - 2664 connections out of 5310 converted



## Water Goals 2014

### Water Line Projects:

- Finish Burch Creek to Kawana
- 4250 S. from Orchard to 675 E. & 675 E. from 4200 S. to 4250 S.
- Relocate water services for two home located on Ben Lomond
  - Remove from feeder line and attach to new main line

Inspect/upgrade valves on existing water system

Inspect/upgrade PRV plumbing City wide

Robotically clean the 3 remaining tanks

Continue radio read conversion & meter upgrades - Phase III

In-line valve additions or replacements

## Main Break – 5676 S. Crestwood



## Where is the Fire Hydrant ?



# Main Break – 4140 S. Harrison



# Frozen Water Services 2013

*Ogden Ave*



*Ogden Ave*



## Frozen Water Services – 3800 Ogden Ave.



## Water Project – 2013 Doren/Burch Creek

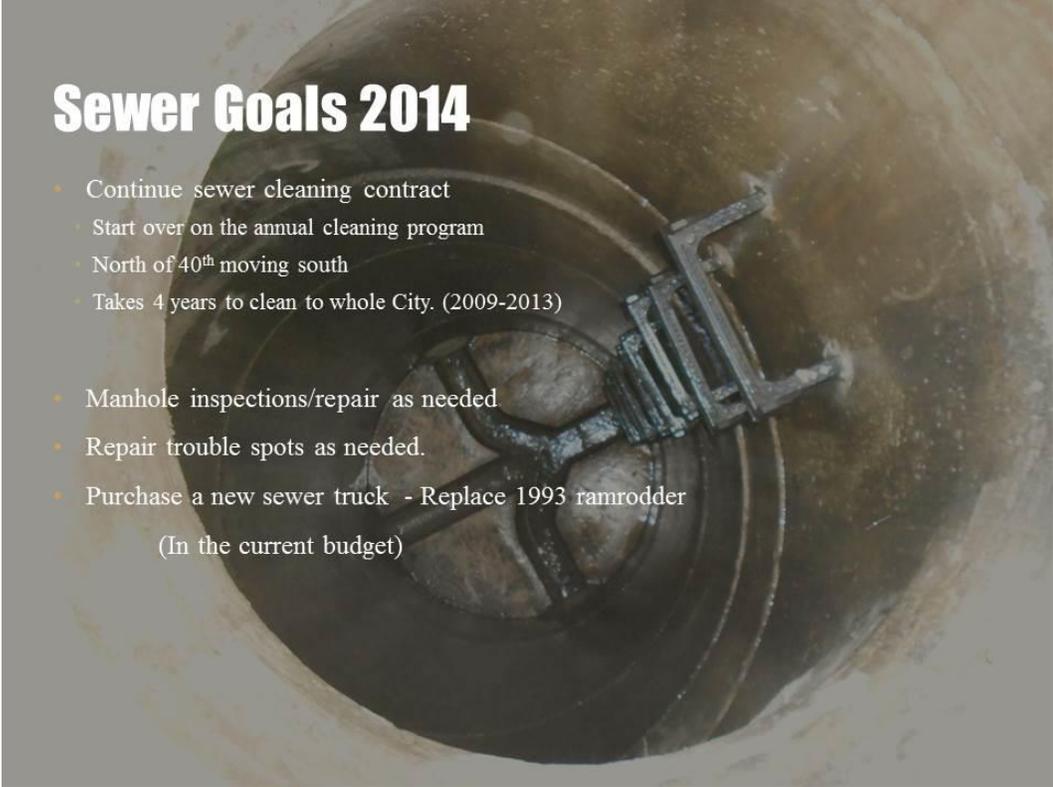


## Water Project – 2013 Doren/Burch Creek



## Sewer Accomplishments 2013

- Sewer Back-Up Calls
  - City responded to 15 calls (6)
    - 1 - City's responsibility, (0)
    - 14 - Homeowners sewer laterals (6)
- Sewer Line Cleaning
  - City was started over in the spring of 2013
    - 4 year process
  - Contractor has cleaned 56,563 ft. of sewer line
    - Camera 28,137 ft. of sewer line
    - Repaired/Fixed 3 problems found from video
- Manhole Inspections
  - City crews inspected sewer manholes for problems and condition. (Completed annually for insurance)
  - Sewer pump house. (Main Point) dry-scaped with bark
  - Sewer Capital Facilities Plan updated
  - Impact Fee removed



## Sewer Goals 2014

- Continue sewer cleaning contract
- Start over on the annual cleaning program
- North of 40<sup>th</sup> moving south
- Takes 4 years to clean to whole City. (2009-2013)
  
- Manhole inspections/repair as needed
- Repair trouble spots as needed.
- Purchase a new sewer truck - Replace 1993 ramrodder  
(In the current budget)

## Street Accomplishments 2013

- Public Works crews used 200 gal of traffic paint (175)
- Contracted the striping of the roads 567 gal (337)
- Public Works crew used 206 tons of asphalt (235)
- Public Works crew used 1326 tons of salt (815)
- 97 Tons of Ice Slicer (70)
- 35 signs updated or replaced throughout the City
- 817 gals of weed sprayed used on right of ways
- 15 flags replaced at the two high visibility crosswalks

### **5100 S. from Harrison to Glasmann - \$200,117.64**

- 745 cubic yds. removed old asphalt (dug up)
- 1600 tons of new asphalt
- 1662 linear ft. of sidewalk
- 1000 linear ft. of curb & gutter
- 2 storm drain inlet boxes

# Street Accomplishments 2013

## Glasmann Way from Edgewood to 5100 S. \$330,825.34

- 1030 cubic yds. removed old asphalt (dug up)
- 2095 tons of new asphalt
- 600 linear ft. of sidewalk
- 554 linear ft. of curb & gutter
- 2 storm drain inlet boxes

## 1550 S. from 89 to Skyline \$311,091.32

- 430 cubic yds. removed old asphalt (dug up)
- 1050 tons of new asphalt
- 700 linear ft. of sidewalk
- 300 linear ft. of curb & gutter
- 0 storm drain inlet boxes

## Crack Sealing Various City Roads - \$47,391.00

Approximately 20 ton of Crafcro Type II poly flex material

\$889,425.30 of the \$2 million class C bond monies spent

# Street Accomplishments 2013

## Street Lights Upgrade

364 lights all replaced to induction bulbs

264 cobra heads

27 town & country

73 other/misc.

Warranty period started 10-1-13

18 month warranty on labor 4-1-15

10 year warranty on material 10-1-23

# Streets Goals 2014

- Plan & execute street bond money as presented to Mayor & City Council

Remaining \$1.1 million

- Road projects \$900,000.00

Chambers from Glasmann to 1050 E.

850 E. from Highway 89 to 5875 S.

- Chip Seal/Slurry \$200,000.00

5600 S. (from 1050 E. to Harrison Blvd)

5100 S. from Harrison to Glasmann

Edgewood from Burch Creek to Jefferson ( maybe further)

850 E from Monroe to 42<sup>nd</sup>

Glasmann from Edgewood to 5100 S.

1550 S. from Highway 89 to Skyline

Implement the sidewalk program

- Repair sidewalk/curb & gutter as needed
- Crack seal will be done partially in house

## Road Project 2013 – 1550 S/5100 S



## Road Project 2013 - 5100 S.



## Road Project 2013 – Glasmann to 5100 S.



# Road Project 2013 – Glasmann Way

