

OGDEN CITY

2006-2007 PROPOSED BUDGET

AIRPORT	2,396,500	2.36%
CAPITAL IMPROVEMENT PROJECTS	520,200	0.51%
GENERAL FUND	47,396,050	46.63%
GOLF COURSES	1,173,975	1.16%
GRANTS	4,752,825	4.65%
<i>MAJOR GRANTS EXPENDABLE TRUST</i>	4,722,325	
<i>MISC. GRANTS & DONATIONS EXPENDABLE TRUST</i>	30,500	
INTERNAL SERVICE FINDS	14,146,400	8.84%
<i>FLEET AND FACILITIES</i>	8,989,625	
<i>INFORMATION TECHNOLOGY</i>	3,630,775	
<i>RISK MANAGEMENT</i>	1,526,000	
MEDICAL SERVICES	4,168,375	4.10%
OTHER	351,000	0.05%
<i>CEMETERY PERPETUAL CARE EXPENDABLE TRUST</i>	51,000	
<i>DOWNTOWN OGDEN SPECIAL ASSESSMENT</i>	100,000	
<i>GOMER NICHOLAS NON-EXPENDABLE TRUST</i>	10,000	
<i>SPECIAL ASSESSMENTS</i>	130,000	
<i>TOURISM & MARKETING</i>	60,000	
PROPERTY MANAGEMENT (DDO REUSE)	3,931,250	3.87%
RECREATION	221,025	0.22%
REFUSE UTILITY	4,708,375	4.63%
SEWER UTILITY	6,363,900	6.26%
WATER UTILITY	11,508,450	11.32%
	101,638,325	100%

