

Proposed Fiscal Year 2020 Budget **OVERVIEW**



Budget Overview | Fiscal Year 2020

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Message from the City Council Chair

The Ogden City Fiscal Year 2019-2020 Budget serves as the City's primary policy document. It not only serves as a statement of current priorities for the City, but also as a planning tool for the future. The City Council has worked tirelessly to ensure that the budget reflects the goals and priorities of the City and provides the resources the Mayor and his administration need to accomplish those goals and priorities. The Council has also gone to great lengths to provide opportunities for citizens to provide meaningful input throughout the process. Fiscal sustainability and transparency continue to be the key budget priorities for the Council.

Ogden continues to contribute to and benefit from the unprecedented growth and prosperity that has come to the State of Utah. But the low unemployment rate that accompanies that growth and prosperity has been both beneficial and challenging for the City. While many of our citizens are getting better jobs and higher wages, the City has found it increasingly difficult to compete in the labor market, particularly when it comes to public safety. In order to provide more competitive wages and benefits for public safety, the City is conducting an Organizational Compensation Study that will provide benchmarks of salary ranges. City employees, who are the life-blood of city services, were provided with merit increases of up to 4%. We are proud of the dedicated public servants working for Ogden City and recognize them as one of the city's most valuable assets. The better we take care of our employees, the better we can take care of the needs of Ogden residents.

The Council supports the significant infrastructure investment included in the FY20 Budget as this investment supports so many of the Council's priorities—promoting active and healthy living, developing multimodal transportation, and fostering neighborhood and community development. We support the Quality Neighborhoods Program which is revitalizing historic areas of our city while expanding affordable and quality housing options for Ogden residents. We also support the enhancement of the City's parks, and the continued efforts to maintain curb, gutter, and sidewalk infrastructure. Funding for the arts also continues to be a priority. We are grateful for the tremendous success of the Twilight Series, the Farmer's Market, and other downtown events. The energy and vitality these events bring to our City is priceless.

We wish to thank all who participated in the budget process. We, as a Council, are able to make rational, informed decisions because of the tremendous support we receive from both the Council and Administrative Staff and most importantly, the citizens of Ogden.

Best Regards,



Ben Nadolski
City Council Chair



Budget Snapshot

TOTAL CITY BUDGET
\$186,178,525

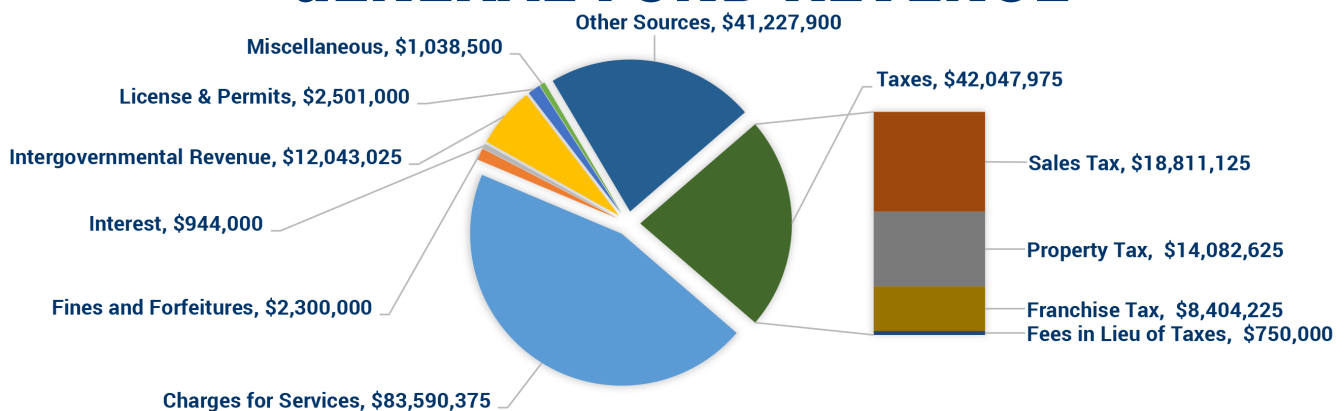
EMPLOYEE COMPENSATION
33.9%
OF THE BUDGET

TAX REVENUE INCREASES*
\$870,275 IN SALES TAX
\$494,775 IN PROPERTY TAX

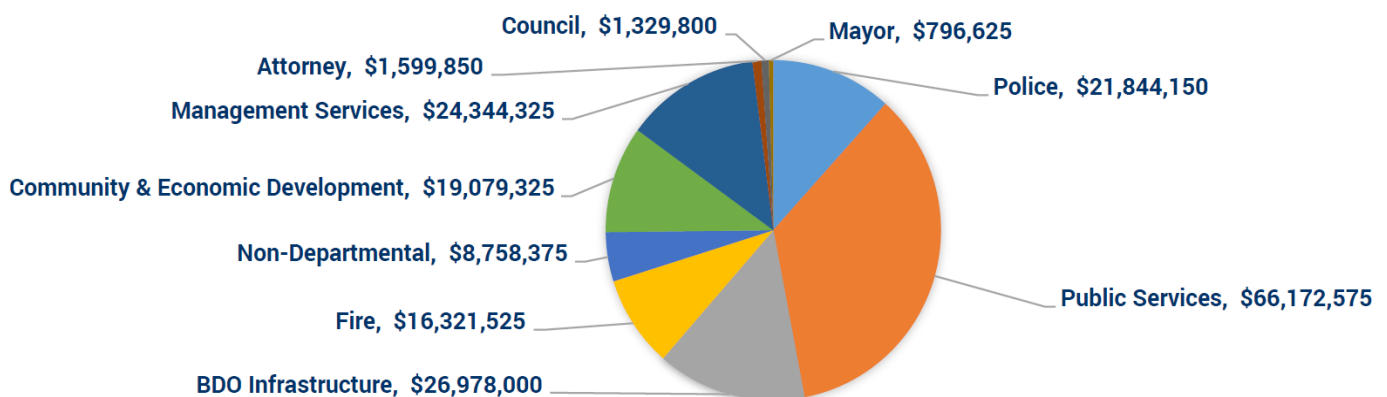
TOTAL GENERAL FUND
\$64,323,200

***SALES TAX INCREASE PROJECTED, PROPERTY TAXES REVENUES UNCHANGED**

GENERAL FUND REVENUE



GENERAL FUND EXPENDITURES



City Council Priorities

During the Council's budgeting process, Council members review and revise priorities they would like the City to make significant progress on during the coming year. These priorities help guide the Council's budgetary decisions.

PROMOTE ACTIVE, HEALTHY LIVING

Promote the health and well-being of our residents through active living. Proactively implement policies and programs, and construct facilities that provide healthier options and support individual efforts to make healthier choices.

ENHANCE COMMUNITY OUTREACH & ENGAGEMENT

Establish a community outreach and engagement program to effectively communicate and engage the citizens, businesses and partnerships within Ogden.

CULTIVATE ARTS & CULTURE

Support arts and cultural initiatives as a key element in enhancing quality of life, promoting economic development, increasing education, and celebrating community.

FOSTER NEIGHBORHOOD & COMMUNITY BUILDING

Continue to cultivate neighborhoods of choice and improve the quality of life for all Ogden residents, and being proactively involved in neighborhood revitalization through completing housing projects that increase the supply of quality and affordable housing.

ENSURE FISCAL SUSTAINABILITY & TRANSPARENCY

Ensure that the city's financial future is secure and sustainable, and that financial information is transparent and readily available to our residents and city employees. This includes proactively engaging in economic development efforts.

DEVELOP MULTIMODAL TRANSPORTATION OPTIONS

Ensure that our city has safe sidewalks, well maintained streets and trails, convenient transit options, and a viable, active transportation system.

SUPPORT PUBLIC SAFETY

Ensure the safety of our residents through timely and appropriate responses in emergency situations and effective crime reduction efforts.

ADVANCE ECONOMIC DEVELOPMENT

Ensure that Ogden maintains a strong and diverse economy with an offering of quality career, business and housing opportunities.

SUPPORT ESSENTIAL SERVICES

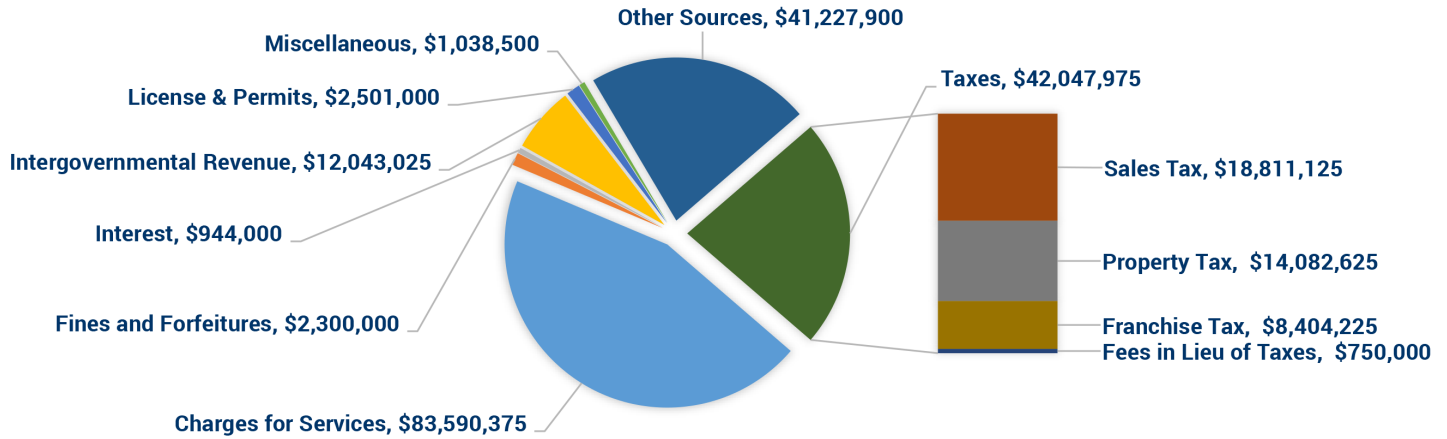
Provide residents with the dependable essential city services such as a reliable city infrastructure and water utilities.

VALUE EMPLOYEES AS AN ASSET

Provide Ogden City employees with competitive wages and benefits by addressing department audits and assessing workload levels.

General Fund Revenue

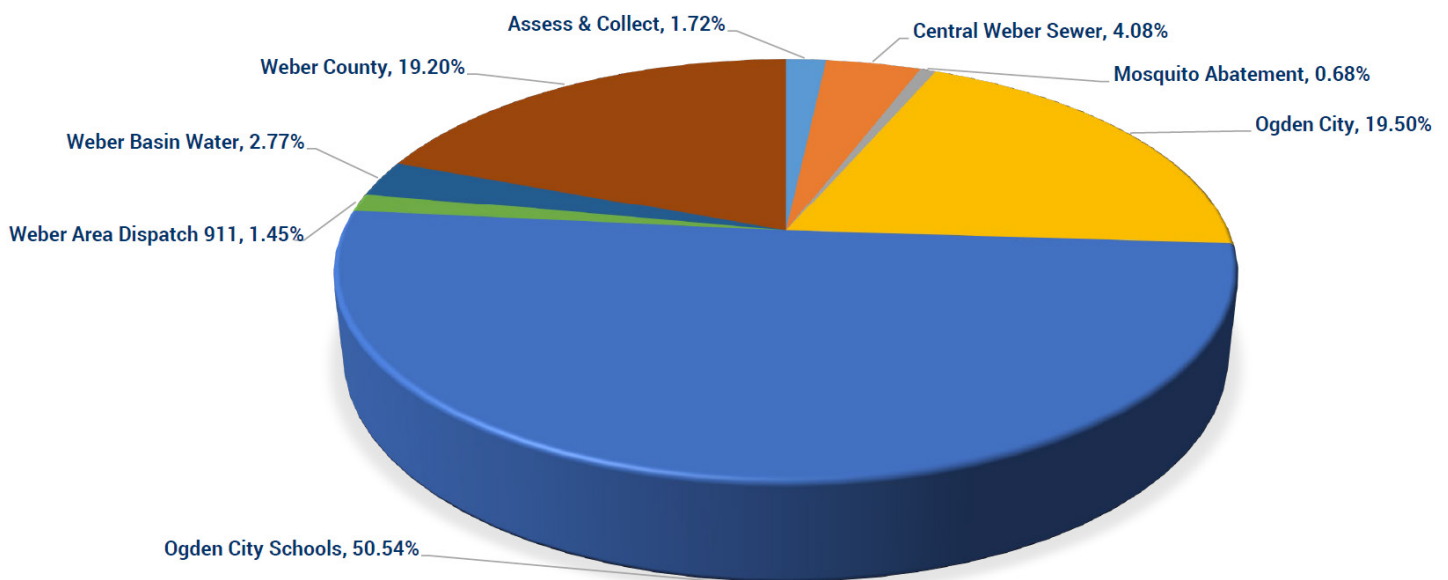
Revenue growth is vital to continue maintaining levels of service. Taxes, charges for services, and economic development all contribute to the City's growth in revenue.



Property Taxes

Property taxes are assessed by Weber County and collected for various local taxing entities. This rate may be impacted by one or more taxing entities. The amount of money the City receives is fixed, and there is no "cost-of-living" or inflation adjustment to property tax. The only adjustment that is accounted for is new growth.

2018 WEBER COUNTY PROPERTY TAX DISBURSEMENT*



*** THIS GRAPHIC REFLECTS 2018 PROPERTY TAX DISTRIBUTIONS.**

Budget Highlights

The Fiscal Year 2020 budget focuses on maintaining and enhancing City services by offering competitive wages. This includes step pay increases for public safety employees and merit increases for eligible general employee salaries.

The budget funds three new positions for Police, including a Supervisor of the Real Time Crime Center, a Police Records Clerk, and an Equipment & Logistics Coordinator. Additionally, the budget also funds three new firefighter positions and five new positions for Public Services, including a three-person crew for Sports Turf and two Recreation Supervisors.

OGDEN CITY EMPLOYEE DETAILS

633

FULL-TIME POSITIONS (+11 NET)

4%

STEP INCREASES FOR PUBLIC SAFETY EMPLOYEES

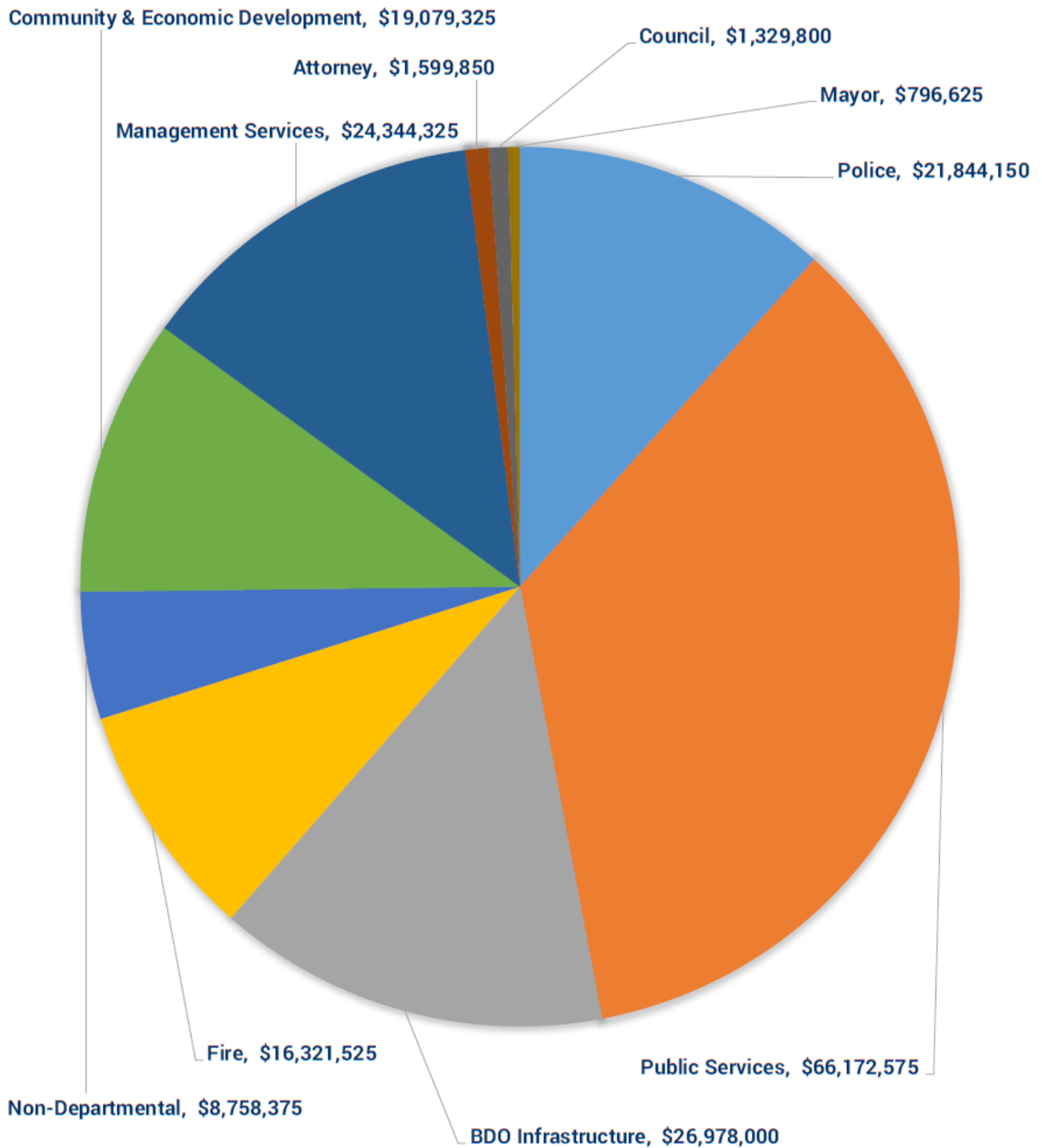
4%

MERIT INCREASES FOR GENERAL CITY EMPLOYEES

Compensation Study

The City is conducting a comprehensive study to review all job classifications and responsibilities to update the City's pay scale and ensure positions are classified and paid appropriately.

General Fund Expenditures



Capital Improvement Plan

There is \$9.4 million included in the Fiscal Year 2020 budget for projects to improve the City's infrastructure for water, sewer, and general facilities.

Funding from a variety of sources is designated to address the following major projects:

- Sidewalk, Curb and Gutter Replacement
- Street Construction
- Bike Master Plan Projects
- Green Share Bike Program
- General Facilities Improvements
- Critical Project Contingency
- Park Facilities
- Recreation General Facilities
- Replace Light Poles
- Park Restrooms
- Union Station Improvements
- Airport & Taxiway Rehabilitation
- Water, Sanitary Sewer and Storm Sewer projects



Active & Healthy Living

The health and well-being of residents is critical. The Council continues to support programs and policies that provide opportunities for recreation and other leisure activities.

The FY2020 budget includes funding for Lester Park improvements (\$150,000), the acquisition and construction of the Centennial Trail (\$100,000), the Green Share Bike Program (\$646,000), and general park improvements (\$331,450). Additional staff, including a new three-person Parks Maintenance Crew, and a new Recreation Supervisor are also included in the budget to improve the recreation programs the City offers. The budget also includes a \$33,000 increase to the temporary staffing of Lorin Farr Pool to better staff and maintain the facility.



BEN NADOLSKI
Council Chair | District 4

It's no secret that Ogden has a renowned reputation for its many offerings of outdoor recreation. In addition to capitalizing on that natural resource for the community and visitors to enjoy, we also want to provide quality recreation programs. Adding new staff as part of this year's budget, as well as collaborating with local partners such as the Ogden School District, are significant steps to help us go farther together."



Multimodal Transportation



ANGELA CHOBERKA
Vice Chair | District 4

"Providing a transportation system that is safe, viable, and convenient is crucial for the growth and development of our community. I am pleased with the progress of the Bike Master Plan and the Green Share Bike Program. These projects, along with many others, help address the transportation needs within our community. Although there is still a lot of work to do, the future of Ogden's transportation is bright."

The Council continues to ensure that our City has safe sidewalks, well maintained streets and trails, convenient transit options, and a viable, active transportation system.

Roadway and Sidewalk Improvements

The FY2020 budget allocates \$5.3 million for roadway and sidewalk improvements. These improvements are prioritized to start in areas with the greatest need. The majority of these funds come from Active Transit, with some coming Gas Tax, and Streets Reimbursement.

Bus Rapid Transit

The City is continuing their efforts to pursue funding for the Bus Rapid Transit (BRT) system. This will provide convenient and timely transportation from Ogden's Intermodal Hub to Weber State University and Intermountain McKay-Dee Hospital.

Bike Master Plan

Progress continues to be made on Bike Master Plan projects, with \$25,000 of funding allocated to projects this year.

Green Bike Share Program

The FY2020 Budget allocates \$646,000 for the Green Share Bike Program. Designed to provide flexible, convenient, and affordable transportation, this program helps commuters get from major transit stops to local destinations in Ogden.

Centennial Trail

The FY2020 Budget allocates \$100,000 for the Centennial Trail. These funds come from Active Transit and BDO Lease Revenue.

UTA Downtown Trolley

Ogden has seen continuous progression in the transit system. The UTA Downtown Trolley received \$29,000 from the FY2020 Budget.

Ogden Regional Airport

The Ogden-Hinckley Airport continues to be a high priority for the City. The FY2020 Budget allots \$1.2 million for airport improvements.

Neighborhood & Community Building

The Council continues to focus on ways to cultivate neighborhoods of choice and improve the quality of life for all Ogden residents.

Neighbor Up Grant Program

The Council has renewed its Neighbor Up Grant program for the third year. Residents or neighborhood associations may apply for up to \$500 for activities such as block parties, picnics, neighborhood crime prevention, trainings, and other gatherings that build connections between neighbors. Grants are also available to fund supplies for neighborhood cleanup and beautification projects.

Quality Neighborhoods Initiative

The Quality Neighborhoods Initiative continues to be a budget priority, with \$1 million allocated to this effort annually. The initiative is the City's plan to stabilize and revitalize Ogden's neighborhoods by establishing a pattern of public investment that catalyzes desirable and appropriate community development.



RICHARD A. HYER
Council Member | District 4

"Connected neighborhoods are an important part of safe and vibrant communities. It's exciting to see residents begin to take advantage of the Council's Neighbor Up Grant Program. This program allows residents to host gatherings and foster relationships through becoming better acquainted with their neighbors."

Diversity Connections

Ogden continues to focus on its work promoting diversity, equality, and human rights. In 2017, the City established a Diversity Commission as an advisory committee to the Mayor and Council on issues of diversity in the community. In 2018, the City Council adopted a recommendation of the Diversity Commission to extend the honorary street designations for César Chávez and Martin Luther King, Jr.

Community Outreach & Engagement



LUIS LOPEZ
Council Member | At Large C

"Finding effective ways to communicate with our residents is crucial to the growth and development of Ogden. As elected officials, we are constantly looking for new and improved ways to engage with our residents. We have been pleased with the interaction we have received through social media, which has been a great tool for residents to get involved and voice their concerns."

The City Council makes it a priority to find new ways to engage and communicate with residents. Ogden has undertaken several initiatives and projects that work to increase transparency and enhance community outreach and engagement.

Informational Videos

The Ogden City Council has started to produce and distribute informational videos about various

issues that are being discussed and considered. These are designed to help residents to become more informed and engaged in Council deliberations. The Council has also produced some videos in Spanish.

Increased Activity on Social Media

The Ogden City Council has made it a priority to be more active on their social media platforms. The Council frequently posts videos, meeting materials, infographics, and other related content on their social media sites. This helps residents to stay informed and get involved.

City Branding

In 2016, a new city logo, style guide and brand strategy were adopted for Ogden as a destination of choice. This branding strategy will continue to be implemented through the FY2020 budget with \$150,000 dedicated toward marketing efforts.

Fiscal Sustainability & Transparency



MARCIA L. WHITE
Council Member | At Large A

"The City is in the final year of the three-year project implementing a new financial and management software system. This significant investment will increase the efficiency of the City without adding additional staff. In addition, the Council is excited to develop a strategic plan based on the results of the Strategic Planning Study. The City's resources are being stretched more and more every year. Through effective planning, we can ensure the fiscal health of the City for decades to come."

A significant focus of the Council and the FY2020 budget is to ensure that the City's financial future is secure and sustainable and that financial information is transparent and readily available to residents and City employees.

Enterprise Resource Program (ERP)

The City's Enterprise Resource Program system improves transparency and efficiency as it helps manage several day-to-day operations of the City, including human resources and technology services.

The program was financed for a five-year period, and the FY2020 budget includes the fourth year payment (\$411,350).

Outside Consultation

The City Council used funds from the Study account in FY2019 to hire a consultant to facilitate development of a Strategic Plan. Although the study was not completed in time to implement into the FY2020 Budget, the Council will have results in hand to make informed decisions regarding the City's budget and future starting with the FY2021 Budget.

Public Safety

Recruitment and retention of our police officers and firefighters continues to be a pressing need. The FY2020 budget includes a 4% step increase for Police and Fire.

The Police Department added three new positions, including one Real Time Crime Center Supervisor, one Equipment and Logistics Coordinator, and one Police Records Clerk. The budget includes reclassified pay for their Police Records Supervisor, and received a \$138,000 budget transfer of one-time funding for Police Software for the Real Time Crime Center.

The Fire Department added three new firefighter positions to expand ambulance services, the Fire Captain was reclassified to a Battalion Chief, and the department received \$2,000 for maintenance costs for emergency equipment.

The budget has increased funding for Police by \$460,100 and an increase of \$416,050 for Fire.



BEN NADOLSKI
Council Chair | District 4

"Ensuring the safety and well-being of our residents is of the utmost importance. It is crucial that members of our community feel a sense of safety and security. Our firefighters and police officers do an excellent job keeping our community safe. We are grateful for their sacrifice and commitment to the City."



Essential Services

The most critical function of a City is to provide dependable services. The primary focus of the FY2020 budget is to ensure adequate levels of funding for Ogden's essential services.

City Utilities

The FY2020 budget allocates \$750,000 to water utility infrastructure and \$2.6 million to sanitary and storm sewer improvements. Each city utility had a 3% Consumer Price Index rate increase.

Water utility had an increase in metered water sales, there is a change in utility billing to consolidate it into the Finance Division, and \$750,000 has been allocated for the work on the 36-inch Water line in Ogden Canyon.

For the FY2020 budget, the sanitary and storm sewer utilities had an increase in sewer and storm fees.

An increase in funds are also being dedicated in refuse to secure new refuse pickup trucks.

The City is currently reviewing and analyzing utility rates and infrastructure improvement needs to ensure the long-term financial health of city utility services.

City Facilities

The maintenance and care of City-owned facilities will continue to be a high priority for the City, with \$205,000 allocated to deferred improvements at Union Station.

Employee Wages

Hiring and retaining quality employees is critical to the City's ability to offer and maintain its services. In recent years, retention has been a significant challenge for the City. The FY2020 budget focuses on offering competitive wages to maintain services and retain employees. This includes 4% merit increases for non-public safety employees



BART E. BLAIR
Council Member | At Large B

"Providing dependable services is necessary for Ogden to function properly. These services affect the daily lives of our residents. Our employees do a great job ensuring these services are provided and working properly. We are grateful for their hard work and commitment to the City."



Arts and Culture

Art continues to enhance our community, and is a contributing factor of what makes Ogden unique. To increase Ogden's reputation in the arts, the Council will make a constant effort to fund art projects and grants. The FY2020 budget continues funding the Arts Grant program at an increased amount of \$100,000 for the fiscal year, while also providing continued support for the City's Arts and Culture Master Plan, in addition to the Nine Rails Creative Arts District Plan, which was adopted in fall 2018.



DOUG STEPHENS
Council Member | District 3

"Art is what makes our community vibrant and unique. It plays a significant role in beautifying our City, and making it a desired destination of choice. We as a Council have put an increased focus on the importance of funding arts programs within our community. I am pleased with the progress we have made so far, and look forward to the future of art in Ogden."

On June 11, 2019, the City Council adopted changes to existing arts ordinances to fund art exclusively through existing funds and lease revenue from Business Depot Ogden. This change was influenced by public feedback from the prior budget process.

The FY2020 budget includes a contribution of \$200,000 in annual CIP arts funding, \$100,000 for arts grants, and a maximum balance of \$500,000 kept in the arts account each year. BDO lease revenue is now the sole contributor to arts grants and projects.

Economic Development

Ogden Business Exchange

The Ogden Business Exchange continues to attract outdoor and tech industries that are thriving in Ogden's unique environment and providing job growth.

Housing

The City contributes \$1 million annually to housing projects, primarily in the East Central area. The Gramercy Community Investment Area will breathe new life into the East-Central part of the Ogden, and provide more housing options. Housing is a critical component of redevelopment simply because workers need affordable, comfortable places to live.

Airport

Last year, the airport received a grant from FAA. While that grant was not received this year, the airport continues to function normally, including weekly commercial flights. A new Airport Manager was hired last year, and development projects are on the horizon, but none are scheduled to be funded in the FY2020 Budget.



RICHARD A. HYER
Council Member | District 4

"The City has made tremendous progress over the last ten to fifteen years in supporting Ogden's entrepreneurial spirit, in creating jobs, and expanding the tax base. The City's age and the fact that it is almost completely built out provides both challenges and opportunities for redevelopment. The Council has worked to strike a balance between planning for the future and maintaining the historic character of Ogden. In the FY2020 Budget, the City is contributing almost \$2.2 million toward redevelopment projects."

Employees as an Asset

Employee Compensation

Ogden City cannot operate effectively without qualified, dedicated people both on the front lines and in management positions. In order to recruit and retain highly-trained and experienced individuals that are dedicated to their work, employees can earn up to a 4% merit increase, which is accounted for in the FY2020 Budget. The budget also includes 4% step increases for sworn police and fire employees.



ANGELA CHOBERKA
Vice Chair | District 4

"Our employees should be treated like the City's great asset that they are. Offering competitive wages and a balanced, manageable work load are very important in order to have the best people providing the level of service that Ogden residents expect."

Organizational Compensation Study

A comprehensive Organizational Compensation Study is set to be conducted during FY2020 that will provide benchmarks of salary ranges for every position within the City. The data obtained by this study will allow the City to offer competitive, market-rate wages in order to better attract and retain quality individuals.

Increase of Full-Time Employees

The FY2020 Budget accounts for sixteen new positions and five eliminated positions for a net increase of 11 new full-time positions. These new positions will help departments in need, and in turn will help the City run more efficiently.





Budget Goals & Guidelines



Budget Goals

Budget goals are established annually by the City Council. Implementation of the adopted budget is intended to support accomplishing these goals. For FY2020, the Council has established the following budget goals.

1. Promote Active, Healthy Living

- a. Recreational Amenities.* Enhance and expand city parks, trails and trailheads. Complete and use the Recreation Master Plan to help improve, strengthen and enhance a broad range of recreational programs and facilities.
- b. Youth Recreation.* Support youth recreation through ensuring adequate staffing and availability of resources to enhance existing programs. Support recreational activities that promote a healthy lifestyle and ensure that these programs remain affordable and accessible to Ogden's youth.
- c. Sustainability Committee.* Engage the new Natural Resources and Sustainability Stewardship Committee, in its advisory capacity, to expand citizen education programs relative to sustainable environmental practices and responsible stewardship.

2. Foster Neighborhood and Community Building

- a. Quality Neighborhoods Program.* Continue to support Quality Neighborhoods and participate in the Ogden Civic Action Network (Ogden CAN) community partnership.
- b. Neighbor Up Grant Program.* Continue implementation of the Council initiated grant program allowing residents to apply for grants to host neighborhood gatherings or events.

3. Develop Multimodal Transportation

- a. Sidewalks and Concrete.* Continue supporting the 50/50 Sidewalk Replacement Program and explore increased funding for aging sidewalk and concrete infrastructure.
- b. Transit Project.* Continue efforts to pursue funding for the Bus Rapid Transit (BRT) system from the Intermodal Hub to Weber State University and McKay-Dee Hospital.
- c. Downtown Circulator.* Partner with Utah Transit Authority (UTA) to provide a fare-free downtown circulator.
- d. Bicycle Master Plan.* Continue to implement the Bicycle Master Plan and fund projects that support plan recommendations, including the Green Bike Share program.
- e. Electric Scooters.* Evaluate the continued use of electric scooters to determine the appropriateness of this use and needs to further encourage scooter safety.

4. Enhance Community Outreach and Engagement

- a. Strategic Community Engagement Plan.* Use the new Strategic Community Engagement Plan to inform future budgetary priorities and determinations, including setting aside funds to address specific budgetary needs that are being identified through the completion of this plan.
- b. Outreach and Engagement.* Continue to focus on extended outreach and engagement. Reach out to residents and neighborhoods through social media and other engagement strategies to gather feedback specific to the needs of various communities throughout the city.
- c. Website.* Continue to increase the ease of access to information on the website and provide additional content to increase transparency.

5. Value City Employees as an Asset

- a. Public Safety.* Strive for competitive salaries for Police and Fire that align with other jurisdictions to foster recruitment and retention efforts. Establish a greater nexus between funding for Police and Fire and ongoing revenue sources to ensure stability in providing public safety and other essential city services. Encourage non-monetary programs and incentives that aid in the recruitment and retention of the city's public safety professionals.
- b. Levels of Service.* Maintain and expand existing levels of service through completion of a city-wide salary study. Ensure each department is adequately staffed with the appropriate positions and able to provide quality and professional levels of service. Strive for competitive salaries to retain skilled and qualified personnel.

6. Ensure Fiscal Sustainability and Transparency

- a. Strategic Plan.* Complete and begin implementing a five-year strategic plan, which includes significant resident input, to inform the Comprehensive Financial Sustainability Model.
- b. Comprehensive Financial Sustainability Model.* Use the financial sustainability model, proactively generated by the city, as a resource to plan for future city general fund revenues and expenditures.
- c. Cost-Saving Measures.* Evaluate and pursue opportunities to increase efficiencies and cost savings measures throughout the city. Use the new Enterprise Resource Planning (ERP) system to provide improved software management and to identify future cost savings opportunities. Develop an online transparency module for residents to readily access city financial information and to more fully understand revenues and expenditures.
- d. Fleet Management.* Support the Administration's ongoing efforts to improve the condition of the city's fleet and implement Fleet Management Study recommendations. The Council encourages not only transitioning the fleet to more fuel-efficient vehicles, but also exploring alternative fuel options, use of electric vehicles and other methods for reducing vehicle emissions.

- e. **Capital Improvement Projects.** Strategically fund Capital Improvement Plan (CIP) projects to ensure adequate resources are committed to address pressing city needs for construction and maintenance of sound infrastructure city-wide.

7. Support Public Safety

- a. **Fire Department.** Continue implementing Fire Management Study recommendations. Complete the needed infrastructure improvements of Fire Station #4.
- b. **Police Department.** Review Police Department internal assessment data to identify assets, needs and possible areas of improvement. Expand efforts through evaluation and use of new tools and technology to increase efficiencies.

8. Cultivate Arts and Culture

- a. **Diversity.** Continue to support diverse groups throughout the community. Coordinate efforts with Ogden's Diversity Commission to engage residents and to better recognize and support diversity.
- b. **Arts Program Support.** Continue support of local arts programs, events and initiatives, through implementation of the Arts and Culture Master Plan. Fund arts projects and grants in an ongoing effort to increase Ogden's statewide, national and international stature in the arts.
- c. **Downtown Events.** Continue support of the Ogden Marathon, Ogden Farmers Market, Twilight Concert series and other efforts that provide quality downtown events.
- d. **Union Station.** Support efforts of the Union Station Foundation to raise private funds to renovate Union Station and surrounding properties to create a world-class home for the Railroad, Browning and Cowboy museums. Consider identified infrastructure improvements and recommendations included in facility audits and management studies.

9. Improve Essential Services

- a. **City Infrastructure.** Continue to address infrastructure needs through master planning and dedicated funding to address general needs and ongoing maintenance. The Council will review city-wide master plans as they are completed or updated for water, sanitary sewer, storm sewer, transportation and streets, street lighting and landscaping and curb/gutter/sidewalk.
- b. **City Utilities.** The city will continue to evaluate utility rates and infrastructure improvement needs to ensure the long-term financial health of city utility services.

More Information:
ogdencity.com/budgetprocess

Budget Guidelines

Each year the City Council establishes Budget Guidelines to assist in the development, review and approval of the annual budget and future budget amendments. These guidelines provide direction and are policy of the city in these specific areas.

1. **Arts.** The City Council supports the arts through public arts projects and grants. The Ogden Arts Advisory Committee receives and reviews written proposals, recommends the distribution of funds and follows up on how funding is used.
2. **Budget Development.** All ordinances, resolutions, fee studies, other studies and supporting documentation will accompany the proposed budget for consideration during the budget process and subsequent amendments. The budget is submitted by the Mayor each year on the first Tuesday of May. The quantity of documentation, explanation and detail will be commensurate with the size, scope or complexity of each proposal.
3. **Budget Transfers from Salaries and Benefits.** In keeping with the intent of maintaining levels of service and the pay-for performance system, the Council desires that all salaries and benefits are spent for this purpose. Notice of all budget transfers from salaries and benefits shall be provided to the Council within 15 days of the actual transfer of funds. The notice is to include the dollar amount being transferred, where it is being transferred and for what purpose.
4. **Business Depot Ogden.** An annual report will be provided by February 15th which includes an overview of the Business Depot Ogden (BDO) projects, activities and overall direction. An addendum to the Capital Improvements Project Quarterly Report will be provided that reflects the activity of the funds budgeted for capital improvements at BDO. The proposed list of projects is to accompany the budget annually.
5. **Capital Improvement Plan.** The Capital Improvement Plan (CIP) is to be submitted, along with the Mayor's proposed CIP priorities, for Council review no later than November 1 of each year. The Planning Commission's recommendations are to be provided to the Council within 45 days (December 15th) after the CIP is submitted to the Council. The Council expects to adopt the CIP by March 31st each year.
6. **Sidewalk Replacement Program.** Repairs of existing sidewalk are a top priority. Recommendations for projects are to be submitted to the Council on an annual basis with the proposed budget.
7. **Consolidated Plan and Annual Action Plan.** The consolidated plan will be reviewed and adopted every five years and the action plans annually. Specific annual action plan elements may be identified as requiring Council review and approval prior to the expenditure of funds. The Council recently concluded the review of the consolidated plan. The next plan will be developed in 2020.
8. **Business Information Center.** The Council supports the efforts of the Business Information Center (BIC) in encouraging entrepreneurial efforts. Reports will be provided with the annual budget regarding not only the BIC's efforts, but also the efforts of non-profit organizations providing financial assistance to small businesses in the city. The City will continue to participate in the BLU Loan Program to provide another funding source for emerging businesses.
9. **School Safety.** The City Council supports the partnership with the Ogden School District (OSD)

with the Cops in School program. The designated officers will help teachers, parents, students and the community as resource officers. The city has committed to funding a significant portion of these positions. The Council supports safe school crossings and coordination with OSD to ensure all school crossings are appropriately staffed.

- 10. Certified Tax Rate Evaluation.** The City Council requests that the Certified Tax Rate and revenues be evaluated every year, beginning with the Fiscal Year 2021 budget. This includes scheduling a Truth in Taxation hearing annually to consider incremental Certified Tax Rate increases in an effort to capture inflationary changes and long-term fiscal sustainability.
- 11. Council Notification.** All significant changes to city programs and services that impact city employees, citizens or businesses (e.g., new programs, changes in level of service to existing programs or services, city events, contracting out of city services, reorganizations, layoffs, reductions in force, etc.) will be communicated to the Council through Council Leadership or the Council Executive Director. This communication is to occur at least ninety (90) days prior to implementation or amendment to allow adequate time for the Council's review and public process.
- 12. Crime Reduction Initiative.** A report regarding the efforts of the Crime Reduction Unit is to be provided annually as part of the budget process.
- 13. Emergency Preparedness.** The Fire Department will provide the Council with updated information regarding the Emergency Preparedness Plan in October. The Council will also periodically receive emergency training information.
- 14. Enterprise and Special Revenue Funds.** Enterprise funds will operate without city financial contributions. Any enterprise fund that requires City financial contributions will be carefully reviewed and appropriate actions considered. Quarterly financial updates are to be provided to the Council on each enterprise and special revenue fund. Notice of transfers from Enterprise Fund Return to Fund Balance line item shall be given to the City Council within fifteen (15) days of the occurrence of the transfer. Notice shall include the amount, the purpose and a statement of justification for the transfer.
- 15. Fee Changes.** Proposed fee changes are to be adopted as part of the budget review process. City Financial Principles related to fees are to be followed. The Council recognizes that some fees are impacted by the calendar year, by seasonal activity or by the calendars or scheduling constraints of other government agencies or businesses. Certain fees may need to be amended during the fiscal year and therefore cannot be amended with the annual budget process. Mid-year fee increase requests are due October 1 accompanied by sufficient rationale and justification. Fees to be implemented in January (excluding utilities) will be considered by the Council in December if all applicable information is received.
 - a. Utility Fees.** The recommendations of the 2012 Utility Rate Study, also known as the Comprehensive Financial Sustainability Plan are to be followed. A review of the proposed changes included in the Utility Rate Study will be performed in a joint effort beginning in November each year. Fee changes that are submitted without a detailed analysis will not be considered by the Council.
- 16. Foundations and Non-Profits.** Contracts with the various foundations or non-profits operating city facilities or receiving city funds will be monitored to ensure that management of the operations is consistent with the terms of the associated agreement. The Council will meet with representatives of the foundations annually to discuss short-term and long-term goals

for the respective operations. The foundations include: Dinosaur Park, Union Station, Wildlife Rehabilitation Center, Ogden Nature Center, Ogden Pioneer Days, Ogden Downtown Alliance, and Get Out and Live (GOAL).

- 17. Grant Reporting and Monitoring.** Grants are evaluated annually including grants received, the amount and source of city match if applicable, grants applications requiring a city match and the expected date of award. The Annual Grants Report is to be provided to the Council in January each year. A work session discussion may follow.
- 18. Policy Development.** The City Council will consider major policy issues during the fiscal year rather than during the budgetary process. This allows time to explore the details of all policy recommendations and options, and to estimate the impacts of the proposed decisions.
- 19. RAMP Tax Projects.** All proposed Ogden City projects to be submitted by application for RAMP funding are prioritized via resolution by the City Council in December of each year prior to submission in January. Early Council involvement in the city's process is important and provides the opportunity for input on potential RAMP projects. The Council will provide input to the Administration each year in August and prior to submission of the applications as appropriate.
- 20. Revenue Forecasts.** Revenue forecasts are to include the rationale and assumptions made for each of the significant revenue sources forecast in each proposed budget.
- 21. Recycling Education Program.** The effectiveness of the city's recycling education program will be reviewed annually. An annual report will be provided to the Council as part of the budget process detailing the program, information showing the impact of the program and the use of the funds appropriated for this purpose.
- 22. Roadway Reconstruction Projects.** Roadway reconstruction projects that are B&C fund or transportation tax eligible are reviewed and approved annually. Recommendations for eligible projects are to be submitted to the Council with the proposed budget.
- 23. Sidewalk Replacement Program.** Repairs and replacement of existing sidewalk are a major priority. Project recommendations are to be submitted to the Council on an annual basis with the proposed budget.
- 24. Tourism and Marketing—Transient Room Tax (Hotel Tax).** Tax revenues collected from the Transient Room Tax will be restricted to a special revenue fund known as "Tourism and Marketing Fund." Expenditures from the fund are limited to 'return to retained earnings' unless otherwise approved by the City Council. The Council will monitor the Ogden Weber Convention and Visitors Bureau contract to ensure compliance with the terms authorized by the Council.
- 25. Utility Fee Indexing.** The calendar fourth quarter consumer price index from United States Bureau of Labor Statistics – West Region will be used to determine annual increases in utility rates. The measure to be used will be the percentage increase of the index for January in the year in which the budget is prepared over the index for January of the prior year or the most recent available. The Council must review and approve or deny the ordinance that increases the fees associated with this indexing.
- 26. Water Conservation Education Program.** Education and programs designed to encourage the conservation and reasonable use of culinary water will be pursued. An annual report will be provided to the Council as part of the budget process detailing such programs and the use of the funds appropriated for this purpose.

More Information:
ogdencity.com/budgetprocess

Redevelopment Agency (RDA) Budget Guidelines

Each year, the Redevelopment Agency establishes Budget Guidelines to assist in the development, review, and approval of the RDA annual budget and future budget amendments. These guidelines provide direction and are policy of the city in these specific areas. Quarterly, annual, and periodic reports are to be provided as defined by the Board.

1. **Periodic Reports.** The details of the periodic reports will depend on the complexity of the specific project. The details and reporting frequency will be determined by the Board with input from the Administration.
 - a. Information on projects of specific interest to the Board
 - b. A written report is not required
2. **Quarterly Reports.** The quarterly reports regarding the status and progress for RDA projects may be presented at a work session and should address specific projects of interest to the Board. A list of projects to be addressed will be provided to the Administrative staff at least three (3) days prior to the work session.
 - a. Major projects
 - b. Status and progress of projects as requested by the Board
 - c. A written report is not required
3. **Annual Report.** The Annual Report shall cover information for the prior fiscal year and shall include audited financial information. The annual report shall be presented at the RDA Meeting held in January.
 - a. Accomplishments
 - b. Activity in each project area
 - c. Financial position of each project area (audited)
 - d. Budget to actual comparison for each project area
4. **Financial Tracking of RDA Project Areas and Projects.** The financial progress of each major RDA project within each RDA project area will be monitored. Summary reports will be submitted every April 1 and October 1. The Administration will provide information regarding all new projects as such projects are proposed. All reports should include the approved sources and proposed uses of funds to be expended (RDA and City).

More Information:
ogdencity.com/rda