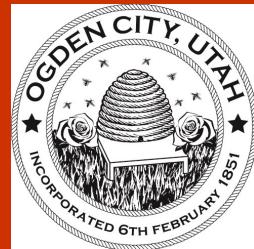


OGDEN CITY COUNCIL BUDGET OVERVIEW

FISCAL YEAR 2016—ADOPTED JUNE 16, 2015



The City Council is pleased to present the FY2016 Budget for Ogden City. The Mayor, CAO, department directors and administrative staff did a tremendous job in balancing the many needs of the City. The Mayor's proposed budget focused on areas of greatest need while still touching on areas of importance to our citizens. With the Council's changes, this budget is balanced both as a financial document and in its approach to meeting the needs of the employees, the desires of the community, and funding of City services, infrastructure, and economic development projects.

The old saying "a rising tide raises all ships" has become a mantra at the City. Everything we as elected officials and City staff do is geared toward making Ogden City a better place for every one of its residents. As the Council reviewed and deliberated over the budget, we were careful to consider whether funding for economic development, community development, parks, trails and other recreational activities, along with the myriad of other City activities struck a balance and accord. We wanted to ensure that taxpayer dollars were spent in a way that would bring the most benefit to the City as a whole. We appreciate Mayor Caldwell establishing the Mayor's Office for Diversity Affairs. This office will support the City's efforts to be recognized as a welcoming and inclusive community. We also express appreciation to those involved in our College Town Initiative. Significant progress has been made over the past three years and we look forward to continued success as we collaborate together.

The City budget is a living, breathing document. We know it will change as circumstances or priorities change or as unique opportunities become available. The Ogden City Fiscal Year 2016 Budget provides a solid foundation for the upcoming year.



***Message from
Council Chair
Richard A. Hyer***

FY2015-2016 Budget Priorities

- Employee Compensation
- Citizen Assistance Programs
- Diversity Affairs
- Capital Improvements
- City-assisted Redevelopment
- College Town



Union Station

City Facilities

The City will again be managing day-to-day maintenance and operations of the Marshall White Center--an integral part of the City's recreation program. The Municipal Building's World War II era elevators will finally be replaced. And, the Public Safety Building—a 24 hour facility—will be getting much-needed updates. The City continues to support the Union Station Foundation's efforts to develop a long-term strategic plan to ensure that business and cultural activities at the Station will not only provide unique experiences for both residents and visitors, but also support the on-going operation of the building. With tremendous support from local state legislators, the City obtained \$100,000 in on-going funding from the State for the Utah Railroad Museum and the City will continue providing financial assistance to offset building maintenance and utility costs.



Council member Caitlin K. Gochnour

"Union Station is one of Ogden's crown jewels. I'm thrilled with continuing efforts to return Union Station to its former glory. The Station is such an integral part of Ogden's history, we simply must do everything we can to preserve it. A capital funding campaign will soon be underway. Ogden residents will have the opportunity to contribute to the cause and participate in making Union Station the hub of the 'Junction City' once again."



WWII Era Elevators
Ogden City Municipal Building

Union Station

Development of a business plan for Union Station—\$50,000—and surrounding properties will help provide a path toward future financial independence and sustainability.



Francom Public Safety Building

Capital Projects

More than \$14 Million will be invested in City Facilities and Infrastructure in FY2016.

Significant Changes from FY2014-2015 Budget

The General Fund Budget is increasing just one-half of one percent (.051%) over the previous year.

The budget includes Employee Compensation increases totaling \$1,589,975. This represents a 4% merit increase with 1% ongoing.

The Home Exterior Loan Program (HELP) is getting an additional \$200,000 to assist homeowners in making much-needed repairs.

The City is adding an additional \$10,000 to the Arts Grants Program with the intent of increasing the amount to \$100,000 in future years.

Success and growth at the Airport has brought an additional \$1M in grant funding from the FAA.

Sprinkler upgrades at the Cemetery and Mt. Ogden Golf Course will provide more efficient irrigation—critical to the City's water conservation efforts.

The City added a net of eighteen new full-time positions, fourteen of which were necessary due to health care reform.



Ogden Arts Festival—En Plein Air Entry

The Arts

Ogden has a vibrant arts community. Recognizing that many Ogden citizens work tirelessly to enrich the lives of others through art and culture, the City is refocusing efforts to provide more support to the arts community. The City is adding additional employees to manage new and ongoing City arts programs. Funding for grants is increasing to \$60,000 with a goal to add \$10,000 each year until there is at least \$100,000 available for qualifying arts organizations. The Arts Master Plan is being updated and every effort will be made to ensure that precious art funds are used strategically. The Ogden Arts Festival has a new home at the Municipal Gardens and Amphitheater and a new Twilight Concert Series is underway. These programs put the underutilized Amphitheater to great use.



“Art—no matter what form--adds a richness and depth to our community. I am continually amazed not only at the number of creative and talented people we have in Ogden, but also their willingness to share their talents. Without their efforts, programs like the Acoustic Festival, the Arts Festival, Arts in the Park, Friday Art Stroll and many others simply could not happen. With all of these great events, no one can deny that Ogden has a happenin’ art scene!”

Council member Amy L. Wicks



Water Treatment Plant



The City's new Water Treatment Plant operates state-of-the-art micro-membrane filtration technology. This technology will allow for year-round water production. New tanks were also installed to provide better pressure and storage for Ogden canyon residents.

Water Infrastructure

The Water Utility continues to increase its efficiency and level of service to the community. The new water treatment plant will generate treated water safely and cost-effectively. New canyon pipelines will save millions of gallons of water previously lost through leakage. The Utility continues to focus on replacing old and failing distribution lines. Staff from the Utility and Engineering make a concerted effort to combine road repairs with water and other utility work to make projects as cost effective as possible. Focus in the coming year will be on water conservation projects and education. New meters and transmitters will allow customers to access their water usage in real time, and the water conservation specialist is available to advise customers on ways they can conserve water and lower their monthly bills.



"Our water is a scarce and precious commodity. The Water Utility has made great strides in improving the state of our City's water infrastructure. Increased storage capacity, redundancy, and a new filter plant will work together to reduce the risk of water outages for our citizens. The planning and execution of the Water Master Plan has been impressive. Now our efforts need to shift to conservation and the education of our citizens." **Council member Doug Stephens**



Concrete Replace- ment Program

Ogden has a backlog of more than \$23 Million in sidewalk repairs. The City is working to replace the most critical sections of sidewalk. Multiple blocks are repaired at one time to reduce costs.



Transportation

One of the greatest challenges the City faces is finding adequate funding for the City's ever increasing transportation needs. Ogden is not unique in this. Throughout the State of Utah and across the nation, leaders are struggling with how to repair and replace aging infrastructure. Ogden's expanding trails network requires additional maintenance and repair. Citizens would like expanded and improved bike and other active transportation routes. Unfortunately, the City's backlog of sidewalk, curb and gutter, and road repairs continues to grow. And yet the availability of federal and state transportation funds is shrinking. That's why Mayor Caldwell and the Council support the local option sales tax authorized by the State legislature. Additional sales tax revenues would provide much needed funding for these transportation projects.

"Our citizens deserve safe sidewalks, and well maintained trails and streets. This year we have increased our funding for sidewalk and road repairs in an effort to start addressing the most urgent needs. But, there is still much to do and we know we will have to get creative to find additional funds. The Council is committed to finding a solution to meet these ongoing needs and will be evaluating funding options during the upcoming year."



Council member Neil K. Garner

50/50 Sidewalk Re- pair Program

Homeowners can partner with the City to have sidewalks adjacent to their property repaired. The City will pay one-half of the cost. Homeowners can do the work if they can demonstrate they have the required skills. Or, the City will help the homeowner find a contractor to do the work. Low interest loans to cover the homeowner's portion of the costs are available through the City's HELP program .

Council FY2016 Legislative Projects

- Complete City Re-branding Efforts
- Conduct a City-wide Citizen Survey
- Continue the College Town Initiative
- Develop a Diversity Charter
- Create an Open Space Program
- Develop a Predatory Towing Policy
- Consider Funding Options for a Scholarship Program
- Adopt Ordinance Governing Smoking in Public
- Complete the Recreation Master Plan
- Establish Sustainability Goals for the City
- Continue Development of a Transit System Plan
- Evaluate the City's Goals for Water Conservation

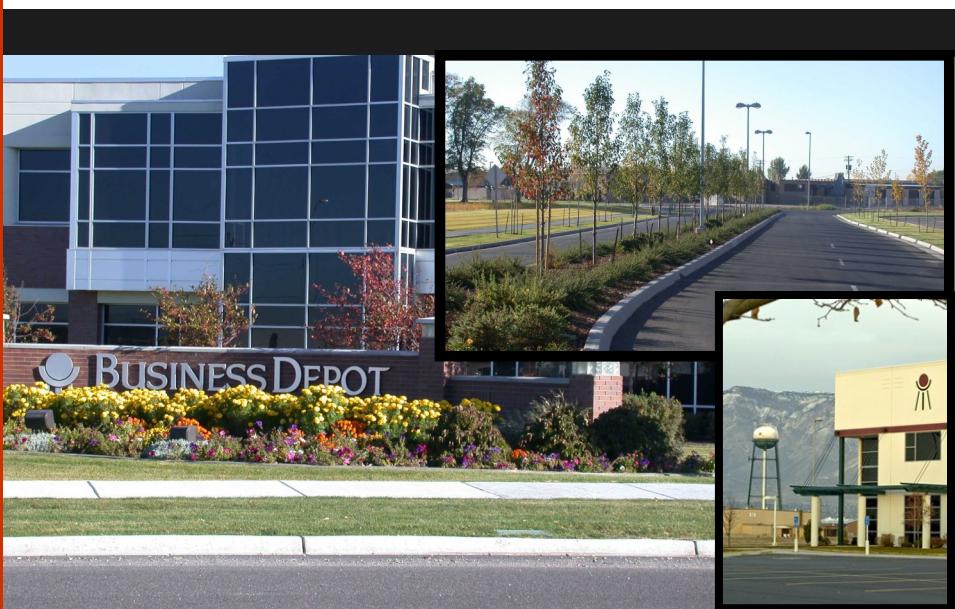
Business and Economic Development

"We have the best economic development team in the State! Other Cities are looking to Ogden for ideas and innovative strategies. They all envy the renaissance that has occurred here. Kudos to the CED Department for their fearlessness in thinking outside the box! Their extraordinary efforts continue to pay off for the City." Council member Bart E. Blair



The City's economic development continues to flourish. Lease revenues from Business Depot Ogden will fund capital projects throughout the City, including projects at Ogden Business Exchange located at the historic stockyards. Historic 25th Street was recently named one of the Top Ten Streets in the U.S. New businesses and restaurants are thriving. The Junction continues to be a major activity hub for the community.

The increase in commercial flights at the Ogden Airport is bringing opportunities for growth and expansion. The FAA will provide additional funding for maintenance of critical infrastructure. Support functions for Hill Air Force Base's F-35 program are flocking to the Airport and a new Airport Business Plan is in the works. These new airport functions have brought increased FAA oversight and security causing some growing pains. However, the City is working hard to find a balance in order to recognize the economic benefits that the Airport has the potential to deliver.



Quality Neighborhoods Initiative

Over the past ten years, the City has made great strides in revitalizing neighborhoods in the City's east central area. Dozens of new homes have been added, more than 100 historic homes have been reclaimed, and new moderate and low income apartments have been added. Despite these great successes, there is still much to do. The City plans to concentrate and accelerate its revitalization efforts in east central to multiply the positive impact on the community. The City is developing a long-term strategic plan to address sub-standard housing units and other blight throughout the area. Using a combination of federal, state, City, and private funding, the City plans to transform the most vulnerable neighborhoods into safe, secure communities where education, recreational activities, and community involvement can come together to raise the prospects for all Ogden citizens.

"Our City can only be as good as our neighborhoods. We want all of our citizens to have an opportunity to succeed. Education and employment opportunities are critical to success. But even more critical is having a safe and secure environment where our citizens--young and old--can learn, play, and build dreams for the future. That's what we hope to do through the Quality Neighborhoods Initiative. By changing the physical environment, we can increase the potential for success, and in turn engage productive citizens who will prosper within our community and continue to 'pay it forward' for the future of Ogden." **Vice Chair Marcia L. White**

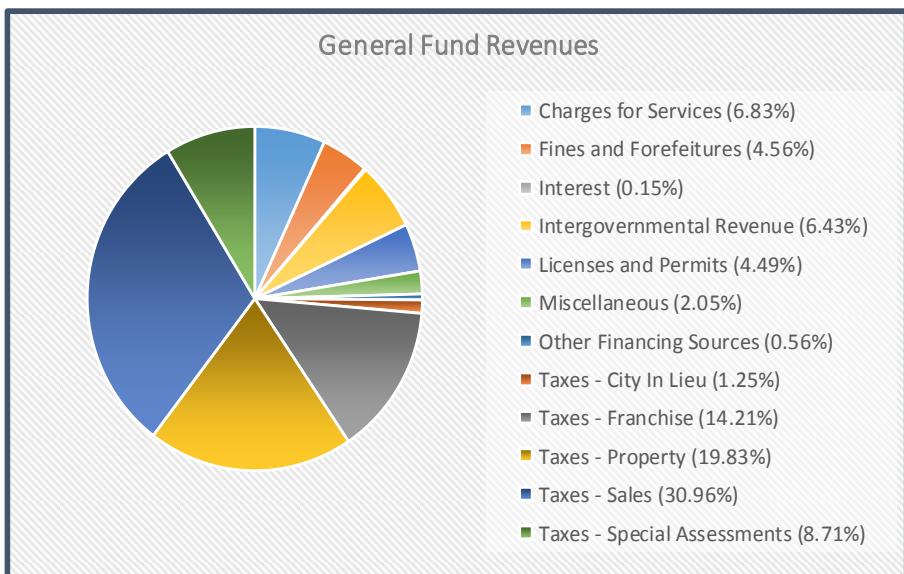


Over the last decade the City has expended more than \$23 million dollars in federal and City funds to revitalize struggling, blighted neighborhoods in the City's east central area.

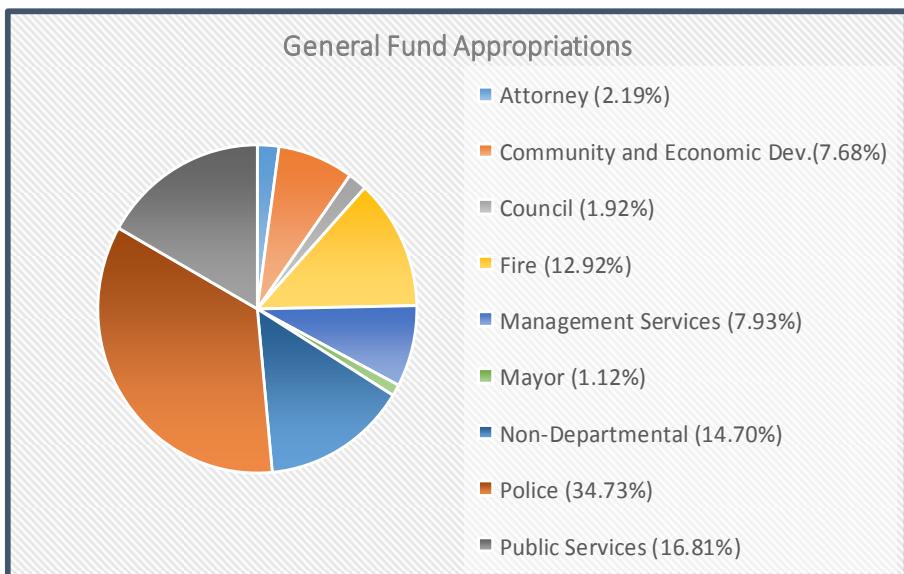
The funds have been used to construct 35 new homes, rehabilitate 204 existing homes, provide down-payment assistance to 579 families and complete 14 unit reduction projects.



General Fund Revenues by Source



General Fund Appropriations by Department



Ogden City General Fund—\$54,258,450

FY2016 General Fund Budget At-a-Glance

The FY2016 General Fund budget totals \$54,258,450. The budget includes approved expenditures, modifications to City services and anticipated revenue amounts. The charts above show the percentages of general fund revenues by type and appropriations by department. Note that public safety costs—police and fire—make up almost 48% of the total General Fund Budget

More Budget Highlights

- \$54,000 for Union Station Utilities
- \$1 M for East Central Redevelopment
- \$150,000 for Lester Park
- \$123,675 for Grandview Park Restrooms
- \$350,000 for 10 New Police Vehicles
- \$975,000 for 6 new “Tweener’s (Snowplows)
- \$105,000 to Begin Replacement of Public Safety Radios
- \$350,000 for Replacement of the City’s ERP Financial System
- \$367,025 for Sidewalk Replacement
- \$10,000 for College Town Initiative
- \$4,000 for Rain Barrel Program