

Ogden City Council Budget Overview

Fiscal Year 2015—Adopted June 17, 2014

Message From Chair Richard A. Hyer

Each year the budget process allows the City Council to perform its legislative role to adopt the Ogden City, Redevelopment Agency and Municipal Building Authority budgets.

As part of the Fiscal Year 2015 budget process the Council participated in ten work session discussions and two City Council meetings that provided opportunity for public input on the budget.

The budget authorizes the many services provided by the City. Discussions focused primarily on City employees, services and infrastructure, public safety, community planning, parks and recreation and economic development. All of these items have been addressed in the final budget.

We appreciate the efforts of City staff to allow this



process to run so smoothly. This was a product of collaboration between the Council and Administration.

FY2015 Budget Breakdown

The budget includes approved expenditures, modifications to city services and anticipated revenue amounts.

The figures to the right depict a percentage breakdown of general fund revenues and expenditures.

Additional Information:

council.ogdencity.com

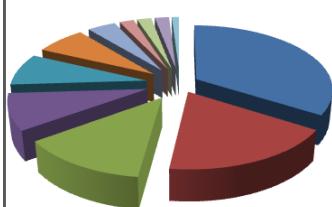
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General Fund Revenues



- Sales Tax (28%)
- Property Tax (21%)
- Franchise Tax (15%)
- Other (13%)
- Charges for Services (9%)
- Penalties, Fines & Forfeitures (5%)
- Road Funds (5%)
- Licenses & Permits (4%)

General Fund Expenditures



- Police (34%)
- Public Services (18%)
- Fire (13%)
- Non-departmental (9%)
- Management Services (8%)
- Community & Economic Dev. (7%)
- Debt Service (4%)
- Attorney (2%)
- City Council (2%)
- Transfers to Other Funds (2%)
- Mayor (1%)

Significant Changes From The Previous Year

Personnel

Providing a 1% Cost of Living increase for all City employees and allocating 3% for distribution based on merit; covering new additions to retirement costs and increases incurred by Health Savings Account (HSA) plans.

Benchmarking was completed for all positions with a minor increase to one position. There were 10 reclassifications, 4 title changes and 3 additional positions.

Revenue

New growth is anticipated to bring approximately \$425,000 in additional property tax revenue.

Planning Department review fees for new development have increased to better reflect associated administrative costs.

No City property or sales tax increases were considered.

Public Services

Consumer Price Index (CPI) increases of 1.6% for water, refuse, sewer and storm sewer fees, as well as a 3.5% water rate increase as outlined by the utility rate study completed in 2012.

City Employees

The approved budget provides for the City to staff 581 full-time positions. All positions have been benchmarked with other cities for the fifth consecutive year.

Full-time employees will receive a 1% Cost of Living Adjustment (COLA) in addition to up to a 3% increase based on merit. This will help to ensure the retention of highly-skilled employees and allow the City to maintain the high level of services provided to our residents.

Three new full-time positions have been approved in the budget. The first new position will focus on providing marketing and communication services for the

Administration. The second will focus on water conservation and provide information regarding water-wise landscaping and other options to help mitigate water and sewer utility costs. The third will serve as a police sergeant.

"We appreciate the diligent efforts of City employees to provide such a high-level of services to our residents. I am thrilled that we now have a new resource for residents to learn about sustainable uses of our water resources."

*Council Vice Chair
Caitlin K. Gochnour*



General Operations and Services

Each year the Council reviews service levels and programs. Fiscal prudence and economic growth have allowed for most services to be maintained at existing levels.

Planning fees for the review of land use applications have been increased to better reflect service costs and to align with benchmark comparisons.

Council Initiatives

The budget includes funding for visioning, brand identification and website development. These initiatives will allow the City to establish a strategic communications and branding plan and to streamline messaging to more effectively communicate with residents, businesses, community partners and visitors.

The Council desires to receive input regarding issues that matter most to residents. A city-wide survey will be completed to gather input about how to better serve the needs of residents.

This data will be used to gather topics for benchmarking and the development of comprehensive City goals.

"Conducting a resident survey will provide the necessary metrics to help us to establish long-term objectives that consider and address the needs of our residents."

*Council Member
Marcia L. White*



Council FY2015 Legislative Projects

In an effort to set direction we have identified legislative projects for the upcoming fiscal year (FY2015). We look forward to significant progress as we focus on these specific actions.

- Adopt a "smoking in public spaces" policy
- Complete the recreation master plan
- Continue the development of a transit system plan
- Continue the "College Town" initiative
- Create an open space lands and hillside protection program
- Develop policy regarding free speech and pan-handling
- Establish sustainability goals
- Conduct a City-wide citizen survey
- Develop policy to address predatory towing



Public Safety

The safety of our residents continues to be an important priority for the Council. Our firefighters and police officers spend countless hours each year working to protect residents and increase public safety.

Funding has been provided to allow for the much needed replacement of Fire Station 3. In addition, the budget provides resources to the Police Department for continued crime reduction efforts.



"The safety of our residents is always an utmost concern. It is vital that we maintain our equipment and facilities to ensure that we are able to provide timely and appropriate responses in emergency situations."



Council Member Neil K. Garner



Recreation

Funding has been provided for the continuation of existing recreation programs. New restrooms will be added at El Monte Golf Course, a pump station will be replaced at Mt. Ogden Golf Course and improvements will be made at Liberty Park.

The Council will also continue to work with Public Services, Weber State University, Weber County, Ogden School District, and surrounding cities to develop a countywide recreation master plan.



City Facilities

An assessment of all city-owned facilities has been completed in order to identify maintenance and improvement needs. The identified improvements will incrementally be addressed as resources become available. The City is now working with Union Station Foundation to address the renovation of Union Station.

"I am very encouraged that we are pursuing options to restore Union Station. This irreplaceable structure showcases Ogden's rich history in the heart of our downtown. It is essential that this landmark be preserved."



Council Member Amy L. Wicks

Sidewalks, Roadways and Bikeways

There are many road and sidewalk improvements planned for completion over the next year.

The Grant Avenue Promenade project is now underway to allow our community to enjoy a pedestrian and bicycle friendly corridor in the downtown. This project provides a link from Historic 25th Street to the Ogden River.

Efforts are also underway to complete a bicycle master plan. This will include the consideration of additional bike lanes and options to improve



the overall safety of cyclists throughout the city.

"It is critical that we provide safe access for pedestrian, bicycle, and street travel. The efforts to make improvements throughout the community are appreciated, especially as we continue to focus on sidewalks near our schools."



Council Member Bart E. Blair



Economic Development

The Council will continue to focus on the development and redevelopment of our City to help maintain economic stability.

Economic development is an ongoing effort. The challenge is and will continue to be selecting the best way to allocate scarce City resources to accomplish the most good.

The City is continuing its work with Utah Transit Authority (UTA) and other stakeholders on an Ogden transit project study. An extensive public process has been planned to engage our residents.



The City has been proactive in its continued partnership with Weber State University. A joint charter was adopted on October 1, 2013, to solidify this partnership and coordinated efforts.

"Weber State is an incredible asset in our community. I am grateful for this continued partnership and look forward to working with the university to engage residents in our joint efforts."



Council Member Doug Stephens

