

BUDGET OVERVIEW | FISCAL YEAR 2022

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MESSAGE FROM THE CITY COUNCIL CHAIR

The Ogden City Fiscal Year 2021-2022 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 Administration and the City Council have worked tirelessly to ensure that the budget reflects the Strategic Directives outlined in the Five-Year Strategic Plan and provides the resources needed to accomplish those directives. The Council has also worked hard 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.

Communities around the world are recovering from the residual effects of the COVID-19 pandemic, and Ogden City is no different. For the Fiscal Year 2021 Budget, customary salary increases to employees were withheld due to the financial uncertainty that lied ahead. In March of this past year, however, enough funds were available to give employees a prorated increase for the rest of the fiscal year, with another 4% increase with the adoption of the Fiscal Year 2022 Budget. With a long-awaited employee compensation study from an outside consultant in hand and a clearer picture of what lies ahead, new salary ranges and adjustments have been made across the board to attract and retain quality employees to provide service that Ogden residents expect. We are proud of the dedicated public servants working for Ogden City and recognize them as one 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.

This year's budget process is the second in which the Council has focused on the Five-Year Strategic Plan. Developed by the volunteer-led Strategic Plan Advisory Committee, the Five-Year Strategic Plan took the input from Ogden residents and translated it into four Strategic Directives -- Economic Development, Community Safety, Recreation, and City Image & Appearance. As a Council, we continued to consider the Budget with these directives in mind.

We wish to thank all who participated in the budget process. We, as a Council, have strived 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,



Bart Blair
City Council Chair



BUDGET SNAPSHOT

Every Dollar Accounted For

\$215,309,950

Total City Budget



31.02%

Dedicated to Employee Compensation & Benefits



\$67,460,475

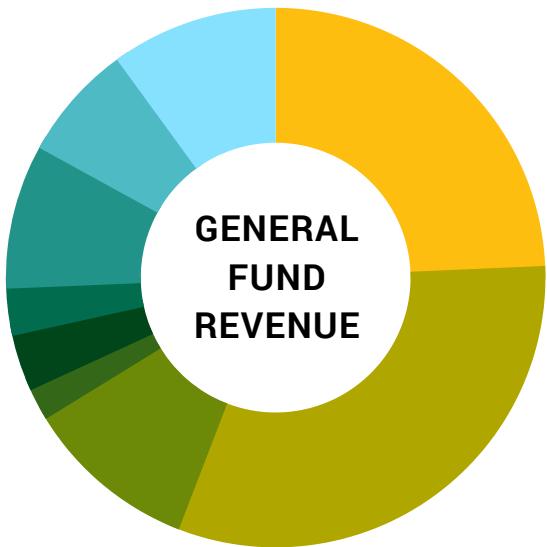
Total General Fund



**\$5,805,000 SALES TAX
\$157,675 PROPERTY TAX**

Expected Tax Revenue Increases*

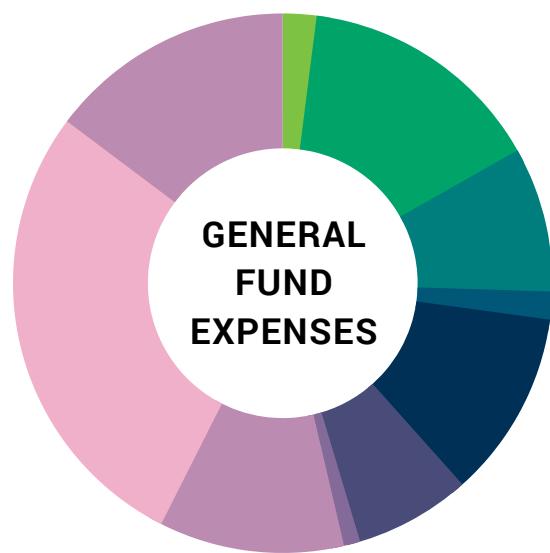
*SALES TAX INCREASE PROJECTED, PROPERTY TAX REVENUES UNCHANGED



Total Property Tax	\$16,399,100
Sales Tax	\$21,275,500
Franchise Tax/Muni Energy	\$7,000,000
Fees in Lieu of Taxes	\$1,294,425
Licenses and Permits	\$2,284,000
Fine and Forfeitures	\$1,900,000
Intergovernmental	\$5,833,000
Charges for Services	\$4,714,475
Other Financing Services	\$6,759,975

Attorney
BDO Infrastructure
CED
Council
Fire
Management Services
Mayor
Non-Departmental
Police
Public Services

\$1,592,650
\$11,698,800
\$6,881,750
\$1,319,550
\$8,892,425
\$5,514,450
\$776,525
\$8,779,425
\$22,004,900
\$11,675,600

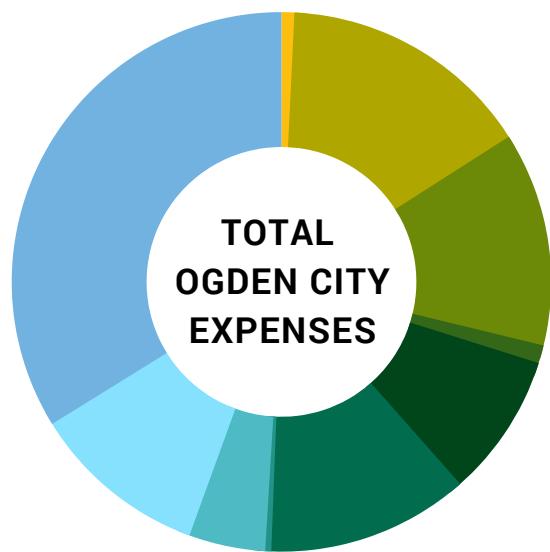
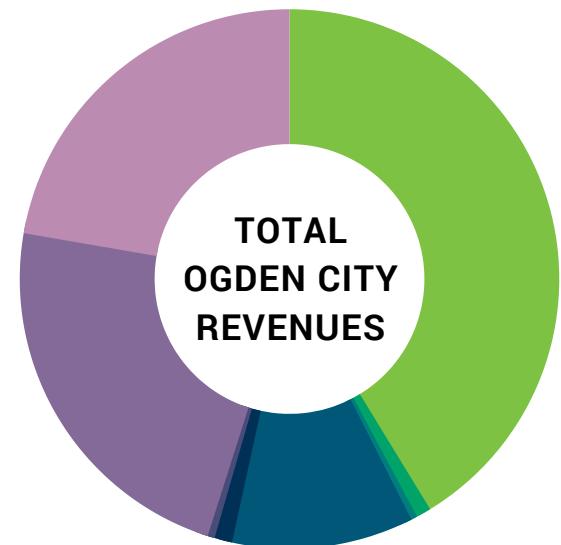


TOTAL CITY BUDGET

\$215,309,950

The total city budget includes enterprise funds. The Utilities and other enterprise funds are intended to pay for themselves using the fees charged for the provided services. In short, they operate as an independent business and do not rely on General Fund Revenues.

Charges for Services	\$88,862,575	■
Fine and Forfeitures	\$1,900,000	■
Interest	\$819,000	■
Intergovernmental Revenue	\$23,445,825	■
Licenses and Permits	\$2,284,000	■
Miscellaneous	\$910,225	■
Other Financing Sources	\$49,116,450	■
Taxes	\$47,971,875	■



■ Attorney	\$1,650,750
■ BDO Infrastructure	\$32,694,525
■ CED	\$27,640,375
■ Council	\$2,319,550
■ Fire	\$18,532,850
■ Management Services	\$26,112,975
■ Mayor	\$776,525
■ Non-Departmental	\$9,864,225
■ Police	\$22,883,925
■ Public Services	\$72,834,250

FIVE-YEAR STRATEGIC PLAN

Applying the Voice of the People

The Four Strategic Directives were developed as a direct result of an independent study and stand as the basis by which financial decisions for the City are made for the foreseeable future.

ECONOMIC DEVELOPMENT

Ogden is home to an array of successful businesses and a diversely talented workforce. However, Ogden faces the challenges associated with growth: housing affordability, transportation, responsive wage and job growth, and spreading the benefits of growth throughout the community. Critical to success in every other area of the strategic plan is the imperative to foster growth-minded economic development, bring in more high-paying jobs to support the growing population, and fund public services required to maintain quality of life during growth.



COMMUNITY SAFETY



This directive focuses first and foremost on making needed improvements to enhance public safety. This includes things such as maintained and well-defined driving and biking lanes, well-conditioned sidewalks suitable for pedestrians of various mobilities, and street lights that illuminate neighborhoods during night hours, help prevent accidents and encourage residents to be out and about. Residents also expressed a desire for more of a positive police presence in the community to reinforce the perception of law enforcement as respected public servants.

RECREATION

The City plays an important role by maintaining recreational facilities and open spaces. Recreational activities are a unique tool in connecting various members of the community and creating meaningful experiences. Parks and facilities should be more accessible for organized public use. The City will also be a catalyst for the growth of youth recreation programs and adult sports leagues, helping to bring people from all walks of life together.



CITY IMAGE AND REPUTATION



Focusing resources towards improving the overall appearance of the City will enhance the community's reputation with visitors and make it easier to attract potential residents and businesses. In addition, beautiful neighborhoods, business and retail districts provide solid support for economic growth and fosters the special sense of community that has developed in Ogden over many years. Outsiders will see the what residents already see in Ogden: a beautiful community they call home.

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.



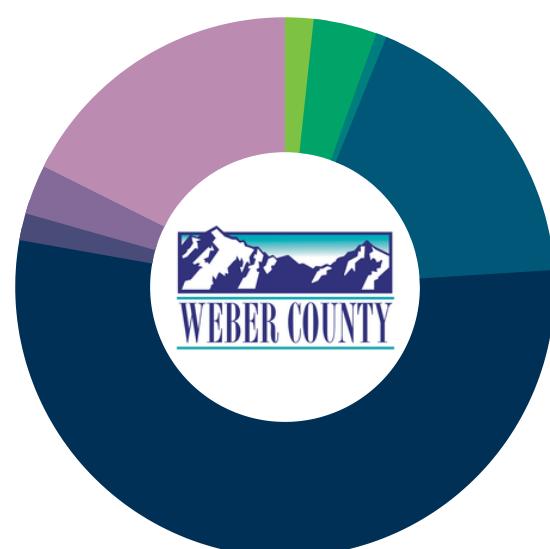
Total Property Tax	\$16,399,100
Sales Tax	\$21,275,500
Franchise Tax/Muni Energy	\$7,000,000
Fees in Lieu of Taxes	\$1,294,425
Licenses and Permits	\$2,284,000
Fine and Forfeitures	\$1,900,000
Intergovernmental	\$5,833,000
Charges for Services	\$4,714,475
Other Financing Services	\$6,759,975

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.

2020 PROPERTY TAX DISBURSEMENT

Assess & Collect	1.7%
Central Weber Sewer	3.8%
Mosquito Abatement	.63%
Ogden City	17.86%
Ogden City Schools	53.79%
Weber Area Dispatch	1.62%
Weber Basin Water	2.97%
Weber County	17.62%



BUDGET HIGHLIGHTS

The Fiscal Year 2022 budget focuses on maintaining services by offering competitive wages. With a more stable economy as we look forward to life after the COVID-19 pandemic, back-dated increases were given to employees, and another 4% increase is funded in the budget. Additionally, the salary ranges from the Compensation Study completed last year will be implemented.

The budget funds five new positions, including an Economic Development Administrator, an Accountant, an Information Technology Support Assistant, Administrative Assistant, and a Maintenance Technician, which was recommended in the 2015 Management Study.

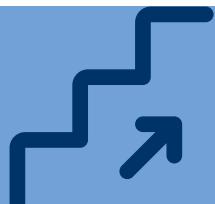
OGDEN CITY EMPLOYEE DETAILS



644 FULL-TIME POSITIONS (+5 NET)

RANGE ADJUSTMENT FOR GENERAL EMPLOYEES

4%



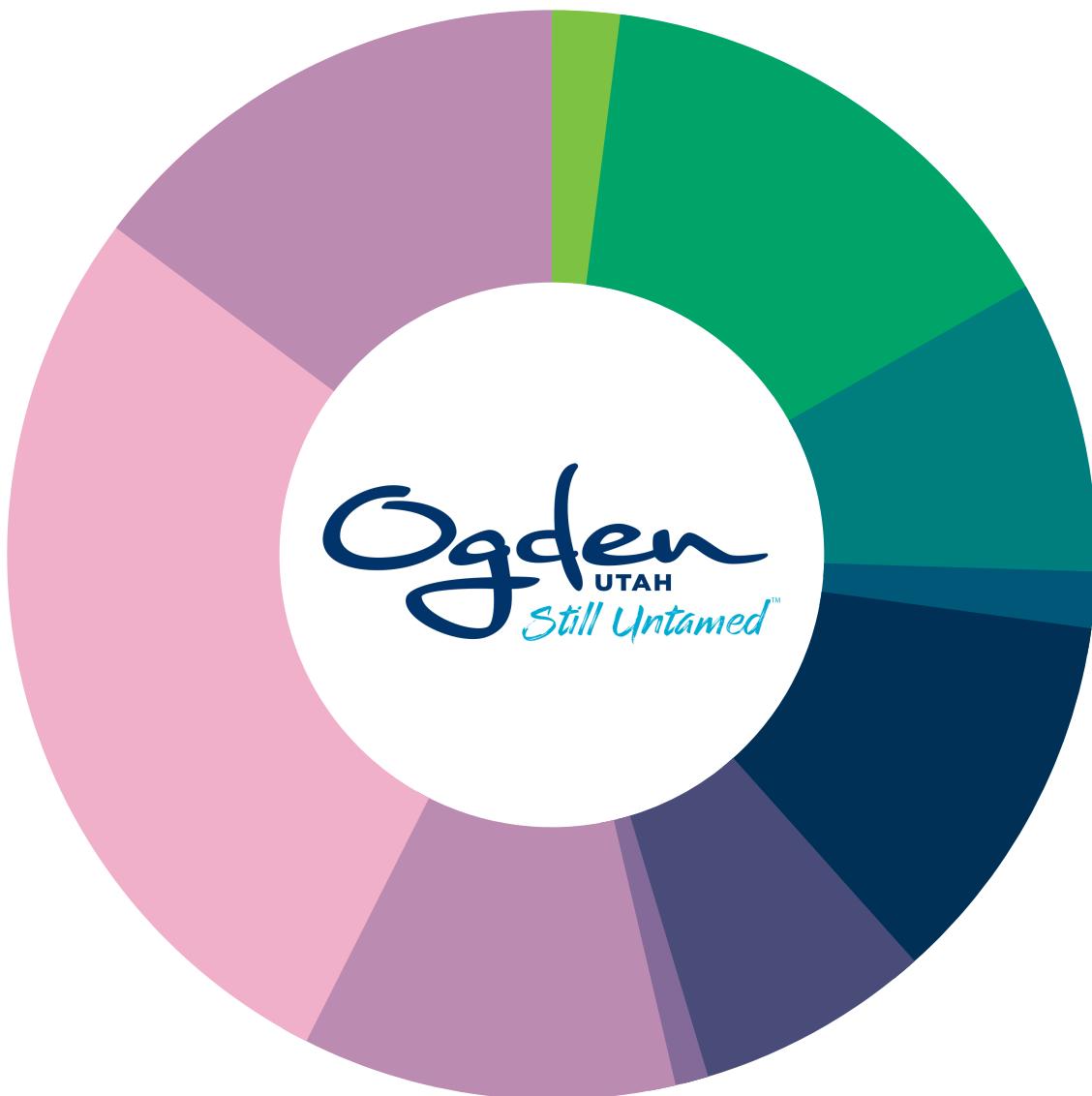
4%

WAGE AND STEP INCREASES FOR PUBLIC SAFETY EMPLOYEES

COMPENSATION STUDY

The FY22 budget includes further implementation of the 2020 Classification, Compensation, and Benefits Study. On April 6, 2021, the City Council adopted a 4% salary range adjustment for most city positions through an increase to FY21 salary schedules that was not included in the FY21 adopted budget due to a projected pandemic-related revenue decline. The FY21 adjustment was Phase 1 in the implementation of the Compensation Study. The FY22 budget includes Phase 2 in the implementation of the Compensation Study. Phase 3 implementation is planned for the Fiscal Year 2023 budget.

GENERAL FUND EXPENSES



Attorney	\$1,592,650
BDO Infrastructure	\$11,698,800
CED	\$6,881,750
Council	\$1,319,550
Fire	\$8,892,425
Management Services	\$5,514,450
Mayor	\$776,525
Non-Departmental	\$8,779,425
Police	\$22,004,900
Public Services	\$11,675,600

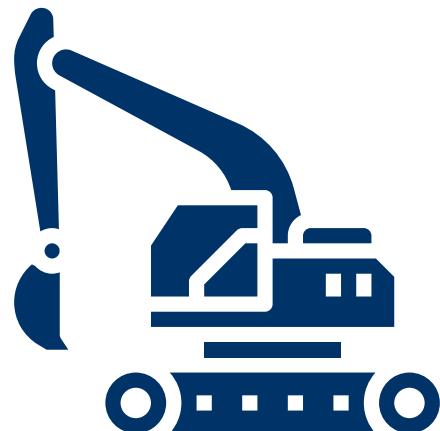
CAPITAL IMPROVEMENT PLAN

The Capital Improvement Plan (CIP) highlights and identifies city infrastructure investments and projects that are most important to the community. Objectives from the City's Five-Year Strategic Plan are identified throughout the CIP.

The Fiscal Year 2022 Budget includes \$8.3 Million from the General Fund and \$11.3 Million from Other Funds for various projects to improve the City. Of the 67 projects included in this year's CIP, there are 36 One-time projects, 22 Perpetual projects, and nine Ramp projects.

Funding is designated to address the following major projects:

- Airport Infrastructure Upgrades: Apron & Taxiway Rehabilitation
- Bike Master Plan Projects
- Centennial Trial Construction & Acquisition
- City-Owned Parking Lot Improvements
- Downtown Parking Lots
- East Central – 2300 Quincy Infill
- East Exchange Road Extension – Swift
- General Facilities Improvements
- Nine Rails Public Realm Improvements
- Park Playground Enhancements
- Sidewalk, Curb and Gutter Replacement
- Street Construction and Improvements
- Union Station Improvements & Land Acquisition
- Weber & Ogden River Restoration
- 23rd and 25th Street BRT



ECONOMIC DEVELOPMENT

"Critical to success in every other area of the strategic plan is the imperative to foster growth-minded economic development, bring in more high-paying jobs to support the growing population, and fund public services required to maintain quality of life during growth."



"The Community and Economic Development Department is expanding their efforts to develop a vibrant, walkable downtown, taking advantage of the City's rich history and unique architectural elements. The implementation of the first phase of the Downtown Ogden Plan, combined with the construction of the Bus Rapid Transit system, is a game-changer and a true recipe for economic success. This is an exciting time to live in Ogden!"

-Marcia White / At-Large A

Although COVID-19 slowed the growth Ogden has steadily enjoyed over the past few years, many programs and initiatives continue to help our City be a desirable place to both live and conduct business.

Housing

Adopted in 2015, the mission of Quality Neighborhoods Program is to stabilize and revitalize Ogden's neighborhoods as "neighborhoods of choice" by establishing a pattern of public investment that catalyzes desirable and appropriate community development. The program was renewed in April

of 2021 and support of this program is a top budget priority for Economic Development in FY2022. \$1 million is allocated for its continuation. pattern of public investment that catalyzes desirable and appropriate community development. The program was renewed in April of 2021 and support of this program is a top budget priority for Economic Development in FY2022.

The FY2022 Budget also includes several housing projects funded through federal grants under the Consolidated Plan and Annual Action Plan.

Business

Entrepreneurship is a crucial part of Ogden's makeup as a community. To support local businesses, the City will continue to provide resources such as the Business Information Center(BIC). The BIC budget, made up of a lot of federal CDBG dollars, is \$755,000 in the major grants section of the budget. The FY2022 Budget includes \$755,000 to fund the Business Loans of Utah program to help emerging businesses.

Airport

The increase of over \$3 million in the Airport Fund from last year is due to an increase in FAA grant funds, \$4 million in state grant funding, and almost \$1.5 million in City CIP appropriations. The grant from the FAA will help fund improvements, including the apron and taxiway, terminal improvements, and TDA improvements.

Transportation

Ogden City, the Utah Transit Authority, and the Utah Department of Transportation received federal grant funds to begin construction of the Bus Rapid Transit which is underway. Upon completion, the BRT will provide a seamless connection between downtown Ogden, Weber State University, and McKay-Dee Hospital. Safer access for bikes onroads throughout the city is also a priority.

"We're excited and grateful that the federal government has granted us and our partners the funds needed for the Bus Rapid Transit route. Our community and economy will benefit greatly from the ease of moving from one part of town to the other."

- Luis Lopez / At Large C



COMMUNITY SAFETY

"This directive includes well-defined driving and biking lanes, well-conditioned sidewalks, and streetlights that illuminate neighborhoods during night hours. Residents also expressed a desire for more of a positive police presence in the community to reinforce the perception of law enforcement as respected public servants."

Pedestrian & Vehicle Safety

The FY2022 budget for Public Services includes an increase of \$93,500 from the previous year for Street maintenance and repair. This increase reflects the City's commitment to improve the safety of pedestrians, bicyclists, and vehicles within the community, while providing a sense of security for our residents and those who travel throughout Ogden.

School Safety

Ogden City continues to support and prioritize safe sidewalks and school crossings to ensure safe routes to schools. The Public Services Department plans to design and construct new sidewalks on Monroe Boulevard between 32nd Street and T.O. Smith Elementary School, and on Polk Avenue from 36th Street to Franklin Street.

Police & Fire

The Police and Fire Departments are essential to the health and safety of our community. The FY2022 budget includes increases of \$1,577,825 for Police, \$574,875 for Fire, and \$1,690,550 for Medical Services Enterprise. Some notable changes to this year's budget include an increase of \$312,275 to fund the costs of three new police vehicles and \$1.3 Million for a new ladder truck for the Fire Department. With the implementation of the new Compensation and Benefits Plan, the FY2022 budget will provide \$1.6 Million in compensation step adjustments for Police, Fire, and Medical Services Enterprise. There are no proposed staffing changes for these departments.

"Ogden's most important role is fostering a safe and healthy environment for our residents. Each year with the budget, we look at needed improvements within our community and prioritize funding on projects and initiatives that will enhance public safety. We are grateful for our Police and Fire Department. The budget is a great opportunity for us to assist them in their efforts and help provide them with the resources they need."



Richard A. Hyer - District 2



RECREATION

"Ogden plays an important role by maintaining recreational facilities and open spaces. The City will be a catalyst for the growth of youth recreation programs and adult sports leagues, helping to bring people from all walks of life together."

"Ogden is renowned reputation for its many offerings of outdoor recreation. In addition to capitalizing on natural resources for the community and visitors to enjoy, we also want to provide quality recreation programs. We are proud to continue support where possible."

- Doug Stephens / District 3



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.

Ogden City continues to support youth and adult recreation programs, arts and cultural events, and increase resident awareness and participation in city-programmed events and entertainment.

Marshall White Improvements

The FY2022 Budget has allocated \$1 million for Marshall White Center facility improvements. These upgrades are anticipated to allow this important facility to serve residents for many years to come.

Recreational and Park Improvements

The City is focused on making needed improvements to parks and open spaces for all to enjoy. The City has proactively applied for and received Recreation, Arts and Museum Projects (RAMP) grants available through Weber County.

Nearly \$540,000 has been allocated for projects including general park improvements, playground enhancements, court enhancements, and a new deck at El Monte Golf Course.



CITY IMAGE AND REPUTATION

"Beautiful neighborhoods, business, and retail districts provide strong support for economic growth and foster the special sense of community that has developed in Ogden over many years. Outsiders will see what residents already see in Ogden: a beautiful community they call home."

Public Engagement & Transparency

Ogden City continues to focus its efforts on increasing communication and transparency with its residents. The FY2022 Management Services budget added \$383,775 to the City's Marketing Division, which is a 9% increase from last year's budget. This includes one-time funding to expand publications of the community magazine from four to six per year.

Capital Improvements & City Infrastructure

The FY2022 budget includes \$21 Million for Capital Projects financed through the general fund, grants, and enterprise funds. These projects help improve and maintain infrastructure needs throughout the city and help make Ogden a destination of choice. The Public Services Department's CIP budget includes funding for repairs and improvements to sidewalks, streets, and various city-wide infrastructure which will enhance Ogden's appearance and reputation as a beautiful place to live and work.

Marshall White Center Improvements

The Marshall White Center continues to be a primary focus for Ogden City. The FY2022 budget includes \$1 million for future funding for the Marshall White Center and the same amount will be included in the budget each of the next five years. Doing so ensures the viability and longevity of this Ogden landmark.

Union Station

Sitting at the heart of downtown Ogden, Union Station is a key anchor in our community. Community and Economic Development's (CED) budget for FY2022 proposed an increase of \$136,675, to renovate Union Station and surrounding properties. This will help with the continued evolution of this historic structure as the city moves into the next phase of economic expansion.

"Ogden is unique - there is no other city like it. We take pride in being nationally recognized as one of the top places in the country to live, work, and visit. For this to continue, it is important that we support our local businesses. They help shape the culture and values of our community. Doing so will help Ogden City continue to be a desired destination for many years to come."



-Angela Choberka | District 1



FISCAL SUSTAINABILITY & TRANSPARENCY

Though it may not be included as a Strategic Directive, fiscal sustainability and transparency remain a key priority when considering the budget. Part of the City Council's focus is to ensure that the financial future of Ogden is secure, and that financial information is transparent and readily available to residents and City employees.

We are grateful for the commitment and dedication of our City employees, who work tirelessly to provide quality services for our residents. They are the City's greatest asset and play a major role in the growth and development of our community. Providing consistent salary increases is a great way to recognize them for their efforts and is essential for recruitment, retention, and morale.

-Ben Nadolski | District 4



City Employees and Essential Services

The FY2022 budget prioritizes supporting and retaining City employees and providing essential services to our residents. In 2020, a Classification, Compensation, and Benefits Study was conducted by Evergreen Solutions to analyze and compare the wages and benefits of Ogden City employees with other cities. As a result of the study, the FY2022 budget includes a \$5.9 Million increase in wages and benefits for all Ogden City employees. This funding will ensure Ogden City maintain its reputation as a great place to work and can improve the overall quality of services the City provides.

Five-Year Strategic Plan

Ogden City's Five-Year Strategic Plan helps elected officials and city staff set goals and guides the allocation of resources within the City. With the improvement of the economy and the effects of COVID-19 fading, Ogden can now fully implement the Strategic Plan Directives in this year's budget and each year moving forward. This will serve as a guide for Ogden City's annual budgeting process for many years to come.

Ogden City Audit Committee

In October of 2020, the Ogden City Council adopted a resolution to establish the Ogden City Audit Committee. Consisting of city officials and an independent financial expert, the Committee assists the Council in its financial oversight responsibilities.

