



FISCAL YEAR 2022-2023

BUDGET

OVERVIEW

Ogden
UTAH
City Council

BUDGET OVERVIEW | FISCAL YEAR 2023

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MESSAGE FROM THE CITY COUNCIL CHAIR

The Ogden City Fiscal Year 2022-2023 Budget serves as the city's primary policy document, a statement of current priorities for the city, and a planning tool for the future. The administration and the Ogden 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. Fiscal sustainability and transparency continue to be the key budget priorities for the Council.

Ogden City employees are often the direct connection between residents and the services provided by the city. In order for residents to receive the high-quality service they expect, Ogden City needs to be able to attract and retain high-quality employees. With the completed compensation study from an outside consultant in hand, new salary ranges and adjustments were made across the board this past year. In addition, significant increases for employees were included with the Fiscal Year 2023 Budget. 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.

To fund this increase for employees, we needed to do something that we hadn't done since 2018 - increase taxes. However, this necessary measure means that when Ogden residents need help from public services, public safety, or any other department, they'll be met with Ogden City employees who are the best at what they do and will be able to exceed the expected level of service.

The proposed property tax increase is also necessary to fund new positions for our police and fire departments, a recreation manager, as well as a sustainability position to help Ogden officials navigate to the city's goal of using clean, renewable energy. Furthermore, Ogden City is not immune to inflation, and the property tax increase will also help services and projects stay on schedule.

This year's budget process is the third 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 & Reputation, with Fiscal Transparency & Sustainability as an important internal directive. 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. As a Council we 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,



Ben Nadolski
City Council Chair



BUDGET SNAPSHOT

Every Dollar Accounted For

\$252,780,750

Total City Budget



13%

Cost of Living Increases
for general employees

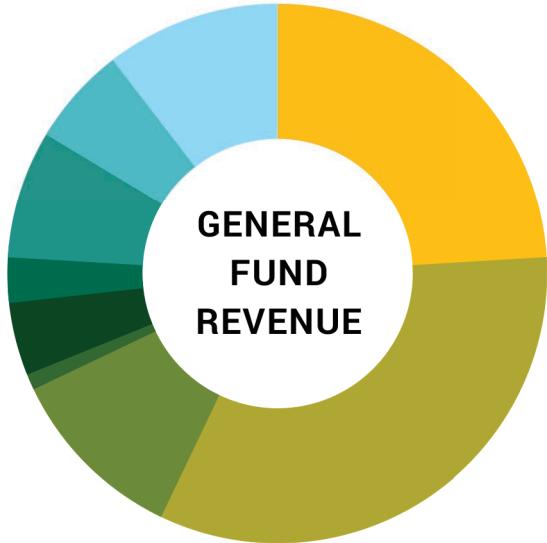


\$78,871,425

Total General Fund



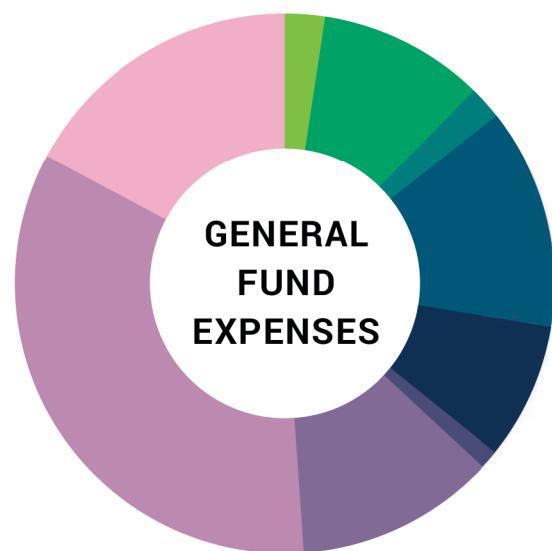
\$4,494,750 SALES TAX
\$3,042,675 PROPERTY TAX
Expected Tax Revenue
Increases



■ Total Property Tax	\$18,966,775
■ Sales Tax	\$26,068,525
■ Franchise Tax/Muni Energy	\$8,540,000
■ Fees in Lieu of Taxes	\$750,000
■ Licenses and Permits	\$3,434,000
■ Fine and Forfeitures	\$2,140,850
■ Intergovernmental	\$6,056,200
■ Charges for Services	\$4,669,075
■ Other Financing Services	\$8,246,000

Attorney	\$1,883,550
CED	\$7,827,425
Council	\$1,526,200
Fire	\$10,426,800
Management Services	\$6,388,600
Mayor	\$861,250
Non-Departmental	\$9,421,650
Police	\$26,643,600
Public Services	\$13,892,350

Attorney	\$1,883,550
CED	\$7,827,425
Council	\$1,526,200
Fire	\$10,426,800
Management Services	\$6,388,600
Mayor	\$861,250
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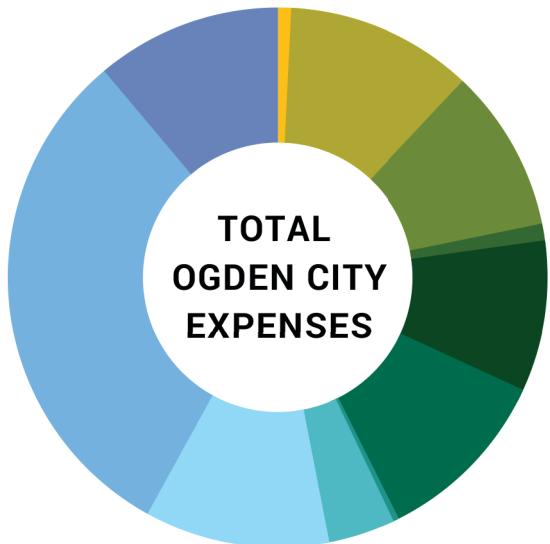
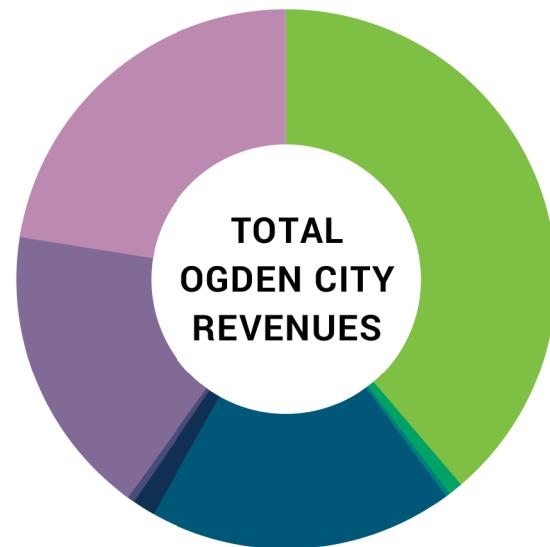


TOTAL CITY BUDGET

\$252,780,750

The total city budget includes enterprise funds such as water, sewer, refuse, and others. These utilities and other enterprise funds receive revenue using the fees charged for the services provided. They operate as an independent business and do not rely on General Fund Revenues.

Charges for Services	\$98,027,025	■
Fine and Forfeitures	\$2,140,850	■
Interest	\$716,525	■
Intergovt. Revenue	\$46,188,425	■
Licenses and Permits	\$3,434,000	■
Miscellaneous	\$1,099,700	■
Other Financing Sources	\$44,328,925	■
Taxes	\$56,845,300	■



Attorney	\$1,970,600
BDO Infrastructure	\$28,410,950
CED	\$24,695,975
Council	\$2,526,200
Fire	\$22,940,675
Management Services	\$27,142,325
Mayor	\$861,250
Non-Departmental	\$10,101,650
Police	\$27,992,425
Public Services	\$78,025,875
Federal Funded	\$28,112,825

FIVE-YEAR STRATEGIC PLAN

Applying the Voice of the People

On September 10, 2019 The City Council adopted Ogden City's Five-Year Strategic Plan. The plan includes four Strategic Directives that 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.

THE FOUR STRATEGIC DIRECTIVES

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.

FIVE-YEAR STRATEGIC PLAN

Applying the Voice of the People

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.



TRUTH IN TAXATION

Why is Ogden City proposing a property tax increase?

In order to fund the \$3 million required for proposed salary increases for Ogden City employees, new positions for Police and Fire, and inflationary costs of materials, the Ogden City Council adopted a 16.82% property tax increase, which required a Truth in Taxation hearing. The increase only applies to the amount of property taxes made up by Ogden City.



How much of my property tax bill goes to Ogden City?

The most recently available data from Weber County shows that in 2021, Ogden City collected 17.5% of Ogden residents' total property taxes. The proposed tax increase will only affect this portion of property taxes. In contrast, Ogden School District received 55% of property taxes.

How much more can I expect to pay in taxes?

A property with a taxable value of \$225,500, the average residual value in Ogden City, taxed with the proposed increased rate of 0.002267, or 16.82% more than Certified Tax Rate provided by the county, would pay \$73.74 more per year, or \$6.14 more per month, in property taxes. This dollar amount is the difference between the Certified Tax Rate provided by Weber County and the proposed Certified Tax Rate the Council will adopt.



AVERAGE TAXABLE PARCEL VALUE

\$225,500



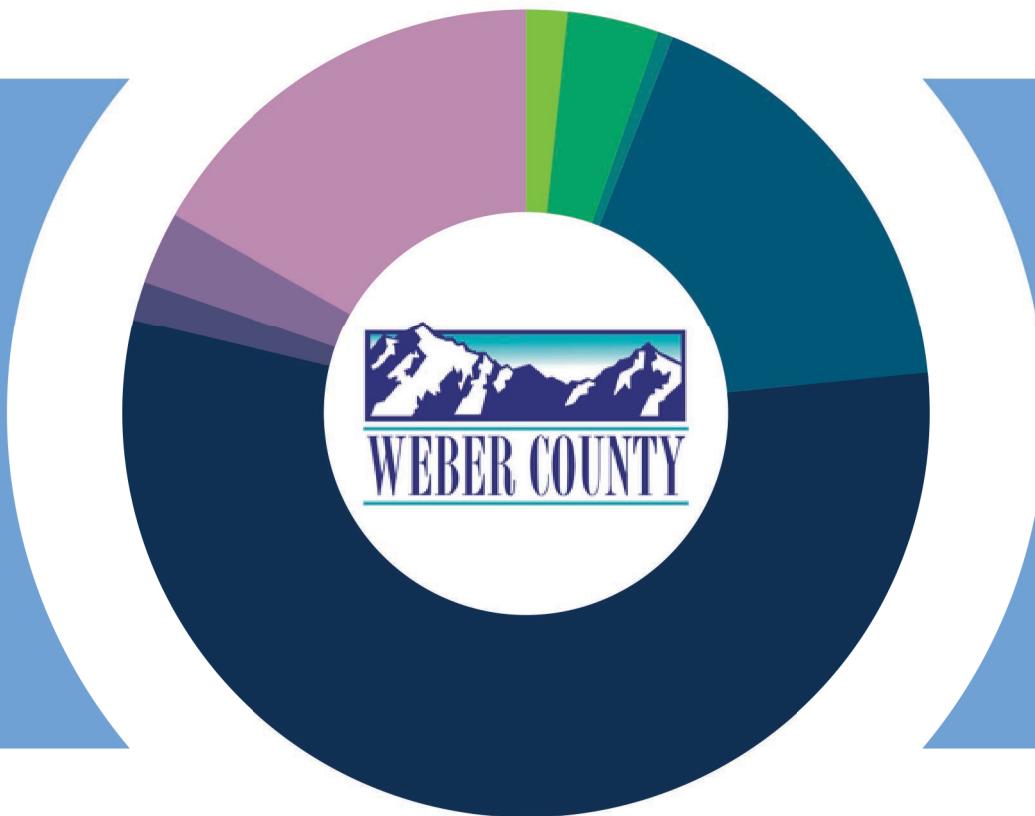
AVERAGE TAX INCREASE PER MONTH

\$6.14

How can I determine how much the tax increase will affect me specifically?

How the increase applies to specific properties can be determined by comparing the taxable value data from Weber County between 2021 and 2022 and multiplying those values by the Certified Tax Rate. A tool to do so can be found at OgdenCity.com/BudgetProcess

2021 PROPERTY TAX DISBURSEMENT



Assess & Collect	1.65%	■
Central Weber Sewer	3.67%	■
Mosquito Abatement	0.61%	■
Ogden City	17.48%	■
Ogden City Schools	55.32%	■
Weber Area Dispatch	1.57%	■
Weber Basin Water	2.91%	■
Weber County	16.8%	■

Property Taxes and the Certified Tax Rate

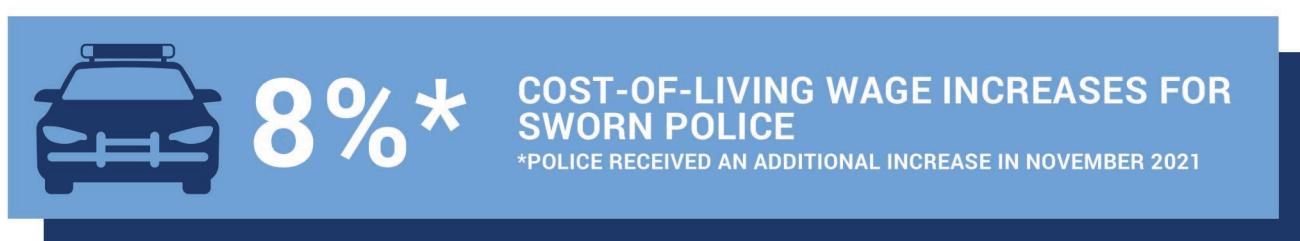
Property taxes are assessed by Weber County and collected for multiple local taxing entities. An overall rate may be impacted by one or more taxing entities. The Certified Tax Rate provided by the County is intended to provide Ogden City with the same amount of money as the previous fiscal year. There is no "cost-of-living" or inflation adjustment to property tax. The only adjustment that is accounted for is new growth. Ogden City's property tax rate for Fiscal Year 2023 was based on capturing an additional \$3 million to fund salary increases, new positions, and to address inflationary costs of materials

BUDGET HIGHLIGHTS

The Fiscal Year 2023 budget focuses on employee appreciation and retention by offering competitive wages. This includes wage increases of 13% for general employees, 14% for sworn fire employees, and 8% for sworn police employees. This will help Ogden City retain employees and continue to offer quality services to residents. The City will continue to evaluate its wages and benefits in the future to ensure that Ogden can continue to compete with other cities throughout Utah.

The budget funds 26 new positions and eliminates four. The new positions include one at the airport, sixteen in the general fund, two in the medical services fund, two grant funded, and two in the golf fund. The budget includes the reclassification of 23 positions and two job title changes.

OGDEN CITY EMPLOYEE DETAILS



COMPENSATION STUDY

The FY23 budget includes the implementation of Phase 3 of the 2020 Classification, Compensation, and Benefits Study. This implementation resulted in an average 8.76% increase for sworn fire, 21.86% for sworn police, and a 4.77% increase for general employees.

CAPITAL IMPROVEMENT PLAN

The Capital Improvement Plan (CIP) establishes and prioritizes city infrastructure investments and projects that are most important to the community. The plan is reviewed and adopted each year along with the budget as a planning tool for major capital investments in the city over a rolling five-year period. Objectives from Ogden City's Five-Year Strategic Plan are identified throughout the CIP.

The budget for Fiscal Year 2023 includes \$3.2 Million from the General Fund and \$10.6 Million from Other Funds for various projects to improve Ogden's infrastructure for water, sewer, streets, and general facilities. This year's CIP includes a total of 58 projects, 17 of which are new. There are 29 One-time projects, 25 Perpetual projects, and four RAMP projects.

Funding is designated to address the following major projects:

- D-Avenue Extension
- Water System Distribution, Fire Flow, & Pressure Improvements
- Downtown Parking Lots Maintenance
- Expansion of TSA Holding Room at Ogden-Hinckley Airport
- Fire Facility Maintenance and Replacements
- General Facilities Improvements for city buildings
- General Water Conservation Improvements
- Lester Park Improvements
- Marshall White Center Improvements
- Nine Rails Public Realm Improvements
- Pineview Wellfield Development and Maintenance
- Sanitary and Storm Sewer Master Plan Projects
- Sidewalk, Curb and Gutter Replacement
- Significant Water System Improvements
- Street Construction and Improvements throughout the city
- Union Station Improvements
- Weber & Ogden River Restoration
- 20th Street – Quincy to Valley Drive Reconstruction
- 23rd and 25th Street Bus Rapid Transit (OGX Improvements)
- 36 Canyon Waterline Replacement



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 continues to expand their efforts to develop a vibrant, walkable downtown, taking advantage of the City's rich history and unique architectural elements. The implementation of the Make Ogden Plan, combined with the construction of the OGX Bus Rapid Transit system, is a game-changer and a true recipe for economic success as well as providing access and opportunities for all community members."

-Angela Choberka | District 1

Many programs and initiatives continue to help Ogden City be a desirable place to both live and conduct business.

Housing

Adopted in 2015, the mission of the Quality Neighborhoods Initiative 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 2022 and is a budget priority for Economic Development in Fiscal Year 2023. \$1 million is allocated for its continuation.

The FY2023 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. The City will continue to provide resources such as the Business Information Center (BIC) to support local businesses. The FY2023 Budget includes \$1 million in small business loan program funding.

Airport

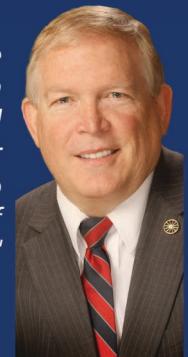
The decrease of just under \$5.8 million in the Airport Fund from last year is due to, in part, the elimination of \$4 million in capital grant awards from the State of Utah. The Capital Improvement Plan includes one-time funding of \$1 million for the expansion of the TSA holding room, \$1.1 million in FAA funds for airport improvements, and \$250,000 for the demolition of hangars. While commercial airlines are not currently in service at the airport, the city's strategy for the airport continues to be to build commercial services related to the aerospace industry, develop commercial flight services, and provide general aviation services.

Transportation

The Public Services Department is continuously evaluating roads and sidewalks that need attention. Areas surrounding Polk, T.O. Smith, and Heritage Elementaries are among those that will have sidewalk improvements and additions. The implementation of the bike share program, GREENbike, is expected to take place this year. Construction of the OGX Bus Rapid Transit route will make significant progress with an expected completion in 2023.

"We appreciate everyone's patience with the many projects underway in Ogden. We're very excited for the end result - a city with many options for moving from one part of town to another that are within the means of the residents that live there."

- Richard A. Hyer - District 2



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

Ogden continues to emphasize the maintenance and operation of the city's transportation infrastructure. Well-maintained streets and sidewalks, especially near schools improve public safety and helps ensure safe and easy travel. The FY2023 budget for the Public Services Department includes an increase of \$250,000 or 6.7% for Street maintenance and improvements. The Public Services Department's planned sidewalk projects for 2022 include Sidewalk Replacement, Polk Sidewalk, 32nd Street to T.O. Smith Elementary on Monroe Boulevard, 2nd Street to Heritage Elementary on Wall Avenue, and Shared Use Path from Beus Pond to Skyline Drive.

"The safety and well-being of our community is attributed to our wonderful public safety employees. We have the best firefighters and police officers in the state. They put their lives on the line each day to help others. Our community cannot function properly without each of their contributions, and we are grateful for their commitment and desire to make Ogden a safer place to live, work, and visit."



- Bart Blair | At-Large B

Police & Fire

The Police and Fire Departments provide invaluable services to our residents and are essential to the safety and well-being of our community. The budget for FY2023 includes increases of \$4,643,700 for Police, \$1,516,175 for Fire, and \$1,160,075 for Medical Services Enterprise. These increases help provide an 8% wage increase for Police employees and a 14% wage increase for Fire and Medical Services Enterprise employees. The budget for Fire accounts for the addition of six new employees including 4 firefighters and 2 EMT/firefighters, and the budget for Police accounts for two new police officers and a grant administrator, who will do grant work for police and fire.



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 a hard place to beat when it comes to recreation. In addition to our natural surroundings, our city staff do a fabulous job of providing recreation opportunities for our residents. We're especially excited for the new Marshall White Community Center to be designed and built."

- Ken Richey / 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 Community Center

In addition to the \$1 million allocated in the budget for Marshall White Community Center improvements, \$2 million has already been set aside for the development of detailed design plans for a brand new facility that will serve the Ogden community for years to come.

Recreational and Park Improvements

The City is focused on continuously 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.

CIP projects at Bonneville Park, Monroe Park, and Serge Simmons are expected to be completed this year.



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."

Capital Improvements & City Infrastructure

The FY2023 budget includes \$13 Million for Capital Projects. These projects ensure that resources are committed to address infrastructure needs and ongoing maintenance. The CIP includes funding for repairs and improvements to water, sanitary sewer, and storm sewer utilities. Providing quality and reliable services to our residents will help Ogden continue to be a reputable and well-kept city.

"Ogden is renowned for its surrounding beauty, charming character, and the access to opportunities it provides to residents and visitors of all ages. Our rich heritage and bold sense of community are unmatched. Each year, the budget allows us to look at forward-thinking projects and designate resources for improving our City."



- Marcia White / At-Large A

Marshall White Center Improvements

The Marshall White Center continues to be priority for Ogden City. The FY2023 budget recognizes and appropriates \$2 Million from General Fund Balance for transfer to the Capital Improvement Fund CIP Project RG003 to cover design costs for the new Marshall White Center. The administration is recommending \$23 Million for the total cost for the Marshall White Center, with funds coming from the American Rescue Plan Act (ARPA), donations, RAMP Grants, and bond proceeds.

Sustainability

Ogden continues to look for ways to address sustainability and make the City more energy efficient. The budget for FY2023 funds a new full-time sustainability position, which will be responsible for helping the City with its sustainability efforts. Ogden is also evaluating its continued participation in the Community Renewable Energy Program. Ogden has worked together with Weber State to conduct a community survey to better understand the interest and willingness of residents to participate in the program. The survey results show that there is some desire and appetite from residents to pay for more renewable energy. The Council will discuss further steps in the upcoming months.

Union Station

Union Station continues to be a priority for Ogden's budget. The CIP for FY2023 includes an increase of \$500,000 for Union Station improvements. The budget includes additional funding for upgrades of the displays at Union Station. These improvements help preserve and improve this iconic building which signifies Ogden's past and future.



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 these salary increases recognizes them for their efforts and is essential for recruitment, retention, and morale."

- Luis Lopez | Vice Chair | At Large C



City Employees and Essential Services

The FY2023 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 FY2023 budget includes a Cost of Living increase for all Ogden City employees. This funding will ensure Ogden City maintains 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.





Fiscal Year 2023 (Amended)

Ogden City Budget Guidelines

The City Council annually establishes Budget Guidelines to further define goals and 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. Budget related action items are included to identify information that is being requested and considered as well as follow-up items related to various stages of the budget.

1. **Annual Budget Development.** In 2019, the City Council adopted a Five-Year Strategic Plan that, in part, established budget priorities for a five-year period. These Strategic Plan goals provide a filter for reviewing the proposed budget, which is submitted to the Council by the Mayor annually on the first Tuesday of May. 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 quantity of documentation, explanation, and detail will be commensurate with the size, scope, or complexity of each proposal. Revenue forecasts are to include the rationale and assumptions made for each of the significant revenue sources forecast in each proposed budget.

In addition, the following items are requested to accompany the annual proposed budget:

- Proposed Capital Improvement Plan
- Proposed Capital Improvement Projects at Business Depot Ogden
- Crime Reduction Unit Report
- Fleet Division Business Plan
- Recycling and Water Conservation Education Programs
- Recommendations for Eligible Roadway Reconstruction Projects (B&C fund or transportation tax eligible)
- Sidewalk Replacement Program Project Recommendations

- Federal ARPA Fund Expenditure Recommendations

2. **Annual Reports.** The City Council receives annual reports on items requested or required by statute and/or city ordinance. These reports provide helpful information and address the status of budget revenues, expenditures, and programming.
3. **Quarterly Reports.** The City Council receives quarterly reports on items requested or required by statute and/or city ordinance. These reports provide helpful information and address the status of budget revenues, expenditures, and programming.
4. **Salaries and Benefits.** In keeping with the intent of maintaining adequate levels of service and the pay-for performance system, the Council desires that all salaries and benefits are spent for this purpose. Per joint agreement between the Council and Mayor in the Financial Principles, excess compensation and benefit funds resulting from vacancies in authorized full-time positions shall not be transferred to other operating accounts without Council approval.

The Council values all city employees and the exceptional levels of service that they provide. The Council's goal is to continue implementation of the Classification, Compensation and Benefit Plan completed in 2020 in Fiscal Year 2023. The Council also wants to ensure that employee compensation reflects rates for similar positions in other jurisdictions. Therefore, the Council will consider cost-of living increases as necessary to make employee compensation competitive.

5. **Capital Improvement Plan.** The Capital Improvement Plan (CIP) is to be submitted to the Planning Commission no later than March 1, of each year. The Planning Commission's recommendations are to be provided to the Council within 45 days (April 15th). The Council will adopt the CIP with the annual budget each year.
6. **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.
7. **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.

8. **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. Notice of transfers from Enterprise Fund Return to Fund Balance line item or transfers from Fund Balance to an Enterprise Expenditure Fund account, 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.
9. **Fee Changes.** Proposed fee changes are to be adopted as part of the budget 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.
10. **Utility Fees.** The Utility Fund Management Policies established with Joint Resolution 2012-3 are to be followed. An analysis of each of the Utility Funds and compliance with the Management Policies is to be provided to the Council each year during the budget process. Annual increases to utility rates which are based on the established Blended Inflation Adjustment (BIA) will go into effect on July 1. Rate increases beyond the established BIA must be reviewed and approved or denied by the Council and should be submitted with the mayor's proposed budget. Fee changes that are submitted without a detailed analysis will not be considered.
11. **Non-Profits.** Contracts with the various foundations 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 or request an annual report from representatives of the foundations to discuss short-term and long-term goals for the respective operations. The current foundations include Dinosaur Park, Get Out and Live (GOAL), Ogden Downtown Alliance, Ogden Nature Center, Ogden Pioneer Days, and Wildlife Rehabilitation Center.
12. **Grant Reporting and Monitoring.** Grants are evaluated annually including grants received, the amount and source of city match, if applicable, grant applications requiring a city match and the expected date of award.
13. **Policy Development.** The City Council will consider all other major policy issues, including budgetary proposals, 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.

14. **Certified Tax Rate Evaluation.** The City Council requests that the Certified Tax Rate and revenues be evaluated every other year beginning with the Fiscal Year 2023 budget. This may include scheduling a Truth in Taxation hearing biannually to consider incremental Certified Tax Rate adjustments to capture inflationary changes and long-term fiscal sustainability.
15. **RAMP Tax Projects.** All proposed RAMP projects will be submitted as part of the Capital Improvement Plan. This will provide an opportunity for Council and community input prior to submission of the applications to the County.
16. **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.

Fiscal Year 2023

Redevelopment Agency Budget Guidelines

Each year the Redevelopment Agency (RDA) 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.** 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 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 February.
 - 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).

Fiscal Year 2023

Budget Goals

Budget Goals

Budget Goals are established annually by the City Council to define budgetary intents and priorities. These are provided to assist in the development, review, approval and implementation of the annual Ogden City, Redevelopment Agency, and Municipal Building Authority budgets. Budget Goals align with strategic plan initiatives and other services, plans and programs that are essential to city operations.

As an overarching goal, the Council wants to ensure that the diversity of the community is reflected in all the City's programs and services. Each of the Strategic Directives should be considered with this goal in mind.

The Council's budget goals include five areas of focus:

- ➲ **Economic Development** (*Strategic Plan Directive*) – p. 2
FY 2023 Priority: Quality Neighborhoods Program and Implementation of the MakeOgden Plan
- ➲ **Community Safety** (*Strategic Plan Directive*) – p. 3
FY 2023 Priority: Fire and Police Salaries
- ➲ **Recreation** (*Strategic Plan Directive*) – p. 4
FY 2023 Priority: Youth Recreation and a Community Center
- ➲ **City Image and Reputation** (*Strategic Plan Directive*) – p. 5
FY 2023 Priority: Marshall N. White Community Center
- ➲ **Fiscal Sustainability and Transparency** – p. 6
FY 2023 Priority: City Employee and Essential Services

Strategic Plan Directives

On September 10, 2019, the Ogden City Council adopted a five-year community-led strategic plan. The plan was developed through an ad-hoc Strategic Plan Advisory Committee (SPAC) comprised of community volunteers and through extensive community outreach. Feedback was gathered through surveys and meetings where residents, businesses, service organizations and various local groups discussed the future of Ogden.

The plan serves as a guide as considerations are made to best allocate city resources. The plan included four identified strategic directives to define quality of life in Ogden: *Economic Development; Community Safety; Recreation; and City Image and Reputation*. The Council added a fifth directive: *Fiscal Sustainability and Transparency*.

Economic Development

FY 2023 Budget Priority

- ❖ **Quality Neighborhoods Program.** Continue to support Quality Neighborhoods programs and city housing initiatives.
- ❖ **Make Ogden.** Support efforts to implement Episode 1 elements of the Make Ogden plan.

Additional Budget Goals

- ❖ **Building Permits.** Ensure adequate resources are available for increased customer service and public education. Track building permits to show growth in housing and commercial efforts.
- ❖ **Business Information Center.** Continue to support small businesses and help emerging businesses become successful.
- ❖ **Commercial Property.** Increase square footage of commercial property and reduce vacant buildings downtown.
- ❖ **Consolidated Plan and Annual Action Plan.** Review specific annual action plan elements for possible funding.
- ❖ **Economic Development Partnerships.** Continue to support multi-county economic development partnerships. Continue participating in the Ogden Civic Action Network (Ogden CAN).
- ❖ **Employment.** Increase local job growth and median wage growth.
- ❖ **Local Economy.** Increase economic activity, tax base, Gross Domestic Product (GDP) and revenue.
- ❖ **Transit Project.** Complete the Bus Rapid Transit (BRT) system from the Intermodal Hub to Weber State University and McKay-Dee Hospital.
- ❖ **Housing.** Ensure the City has a sufficient housing mix to support business growth.

Key Initiatives

- Business retention, growth, and recruitment
- Multi-county economic development strategy
- Quality Neighborhoods Program expansion
- Utah Transit Authority (UTA) Partnership
- Sector-specific business recruitment
- Customer service and education for residential building permits
- West Ogden Revitalization along 12th Street
- Utah Department of Transportation (UDOT) interchange renovations

Community Safety

FY 2023 Budget Priority

 **Fire and Police Salaries.** Strive for competitive Police and Fire salaries along with other non-monetary incentives for employee recruitment and retention.

Additional Budget Goals

-  **Emergency Preparedness.** Continue to support emergency preparedness and emergency management activities.
-  **Fire Department.** Continue Fire Department Management Study recommendations and complete needed infrastructure improvements of Fire Station #4.
-  **Pedestrian and Vehicle Safety.** Increase road and sidewalk maintenance – especially near schools, and support the installation of additional operating streetlights. Consider a traffic-calming plan and speed reduction efforts, including temporary and permanent speed monitoring devices.
-  **Police Department.** Support Police outreach programs (Coffee with A Cop, Police Academy, Community Policing, etc.). Provide resources to reduce crime and to address aggressive panhandling and disruptive public behavior. Provide additional funding for various Police trainings (de-escalation, diversity, etc.).
-  **School Safety.** Continue support of school resource officers and safe school crossings, in coordination with Ogden School District, to ensure safe routes to schools.

Key Initiatives

- Road and sidewalk maintenance, especially near schools
- Establish infrastructure maintenance fund
- Pedestrian access and safety, including new streetlights (improved walkability)
- Street condition improvements
- Address homelessness and vagrancy through city code amendments and local partnerships
- Community policing, police academy, and other positive interactions with police

Recreation

FY 2023 Budget Priority

- ⻘年 Recreation. Support youth recreation through ongoing financial support to ensure adequate staffing, access to recreational facilities and availability of resources. Ensure programs remain affordable and accessible. Support city-sponsored competitive youth athletics programs.
- Community Recreation Center. Identify the funding source and project scope for the renovation or replacement of the Marshall White Community Center.

Additional Budget Goals

- Adult Recreation. Support organized adult recreation leagues and other adult recreation opportunities.
- Arts and Cultural Events. Continue support of local arts, events, initiatives, and grant programming. Increase grant program funding to provide additional cultural events or art pieces that reflect the fabric of Ogden's diverse community
- Downtown Events. Continue support of the Ogden Marathon, Ogden Farmers Market, Twilight Concert Series, and other efforts that provide quality downtown events.
- Event Participation. Increase resident awareness and participation in city-sponsored events and entertainment.
- Recreational Amenities. Maximize access to city parks and natural amenities. Use the Recreation Master Plan to improve, strengthen and enhance a broad range of recreational programs, infrastructure, and facilities. Consider the addition of new recreational assets (splash pad). Promote resident engagement in park cleanliness and increased access to park restroom facilities.

Key Initiatives

- Community gatherings through inclusive celebrations and festivals
- Ogden School District partnership to increase public access to facilities
- Weber Pathways partnership
- Highlight and celebrate Ogden River Parkway
- Continue marquee events (Ogden Marathon, Mt. Ogden Bike Race, Twilight Series)
- Continue cross-seasonal Farmers Markets
- City park use by third party leagues (Adult Soccer)
- Trail maintenance and improvements
- Youth recreation expansion in partnership with the Competitive Sports Board
- Recreational resources to support city-sponsored competitive youth programs

City Image and Reputation

FY 2023 Budget Priority

- **Marshall White Center.** Continue to support the Marshall White Advisory Committee and the Parks and Recreation Division to determine the best uses and programming for the Center.

Additional Budget Goals

- **Capital Improvements.** Strategically fund Capital Improvement Plan (CIP) projects to ensure adequate resources are committed to address pressing city construction and maintenance needs for infrastructure city-wide.
- **Citizen Survey.** Use a community survey to measure resident satisfaction and inclusion.
- **City Infrastructure.** Continue to address infrastructure needs through master planning and dedicated funding to address general needs and ongoing maintenance, including review of city-wide master plans for water, sanitary sewer, storm sewer, transportation and streets, street lighting and landscaping and curb/gutter/sidewalk.
- **Neighbor Up Grants.** Continue supporting the Council's grant program for residents to host neighborhood gatherings or events. Work toward providing additional support for larger, community-sponsored events.
- **Sustainability.** Engage the Natural Resources and Sustainability Stewardship Committee to help with sustainability education programs. Pursue the possible creation of a new Sustainable Energy Position. Evaluate the City's continued participation in the Community Renewable Energy Program.
- **Union Station.** Support efforts to renovate Union Station and surrounding properties to create a world-class home for the Railroad, Browning and Cowboy museums through infrastructure improvements and recommendations identified in the MakeOgden plan.

Key Initiatives

- Communicate announcements/decisions with residents through live streaming and media
- Showcase local successes and uniqueness of education with Ogden School District
- Consistent enforcement of city code for neighborhood appearance
- Highlight growth metrics and recent successes
- Complete branding efforts
- Annual survey of citizen satisfaction
- Gateways Initiative starting with the 24th Street interchange
- Bilingual communication plan (Spanish)
- Quarterly town halls between City Council and Spanish-speaking community
- Environmental sustainability efforts with Sustainability Committee
- Wage and staffing assessment for Ogden City staff
- Inclusive public arts and murals to beautify the community

*Fiscal Sustainability and Transparency**

FY 2023 Budget Priority

- ⌚ **City Employees and Essential Services.** Strive for competitive salaries to retain skilled and qualified personnel. Ensure each department is adequately staffed with the appropriate positions to provide quality and professional service. Maintain current staffing levels and consider reducing the number of city services with the goal of minimizing employee fatigue and improving the overall quality of services.

Additional Budget Goals

- ⌚ **Budget Development.** All ordinances, resolutions, fee studies, other studies and supporting documentation will accompany the proposed budget for Council consideration during the budget process and subsequent amendments. The budget is submitted to the Council 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.
- ⌚ **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.
- ⌚ **Comprehensive Financial Sustainability Model. Develop and** use the financial sustainability model, proactively generated by the city, as a resource to plan for future city general fund revenues and expenditures.
- ⌚ **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 opportunities for cost savings. Continue to pursue an online transparency module for residents to readily access city financial information.
- ⌚ **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.

* The Strategic Plan did not specifically address Fiscal Sustainability and Transparency; nonetheless, many of the directives that were formed in the Strategic Plan are complementary to this directive.