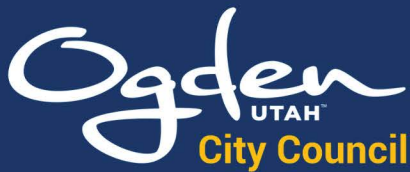


FISCAL YEAR 2023-2024

BUDGET OVERVIEW



OGDEN CITY COUNCIL OFFICE
2549 WASHINGTON BOULEVARD
SUITE NUMBER 320
OGDEN, UT 84401
801-629-8153
CITYCOUNCIL@OGDENCITY.COM

MESSAGE FROM THE CITY COUNCIL CHAIR

The Ogden City Fiscal Year 2023-2024 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. To keep pace in a competitive market, 1% cost of living increases and 4% merit increases were included with this year's budget with no need to increase Ogden City's portion of residents' property taxes.

This year's budget process is the fourth 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. As we approach the final year of the Strategic Plan, we look forward to its update to ensure the Strategic Directives align with the priorities of Ogden residents.

We wish to thank all who participated in the budget process. As a Council we have strived to make the best decisions based on the information we receive from both the Council and Administrative Staff and most importantly, the citizens of Ogden.

Best Regards,

A stylized, handwritten signature in black ink, consisting of a large 'A' followed by a long horizontal stroke that curves upwards at the end.

Angela Choberka
Chair, Ogden City Council



BUDGET SNAPSHOT

Every Dollar Accounted For

\$270,445,275

Total City Budget

(Includes RDA, MBA, and Strike Force)



1%

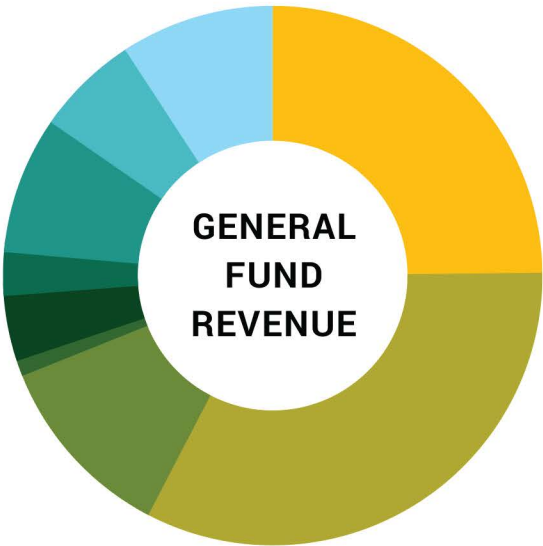
Cost of Living Increases
for general employees



\$82,586,125

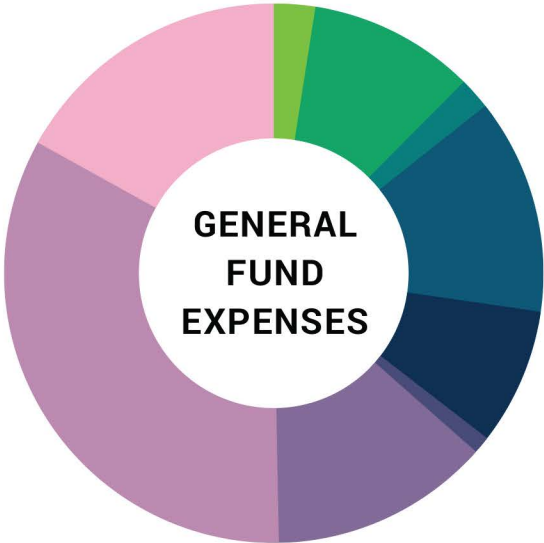
Total General Fund

\$1,104,175 SALES TAX
\$976,950 PROPERTY TAX
Expected Tax Revenue
Increases



Total Property Tax	\$20,506,675
Sales Tax	\$27,084,750
Franchise Tax/Muni Energy	\$9,340,000
Fees in Lieu of Taxes	\$775,000
Licenses and Permits	\$3,234,000
Fine and Forfeitures	\$2,150,000
Intergovernmental	\$6,797,200
Charges for Services	\$5,091,425
Other Financing Services	\$7,607,075

Attorney	\$2,045,300
CED	\$8,234,225
Council	\$1,568,025
Fire	\$10,685,650
Management Services	\$6,761,925
Mayor	\$858,150
Non-Departmental	\$10,891,050
Police	\$27,542,150
Public Services	\$13,999,650



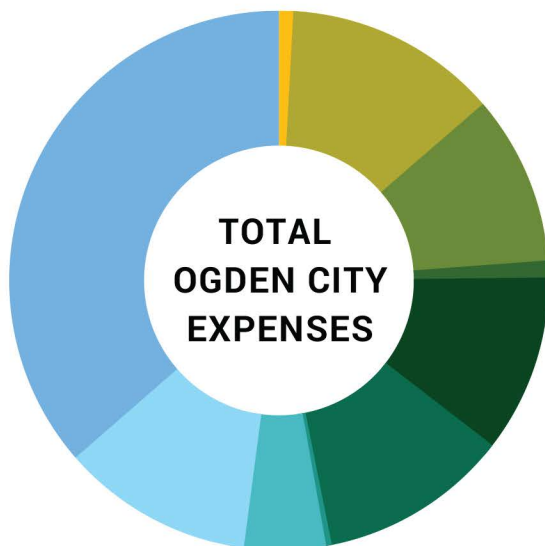
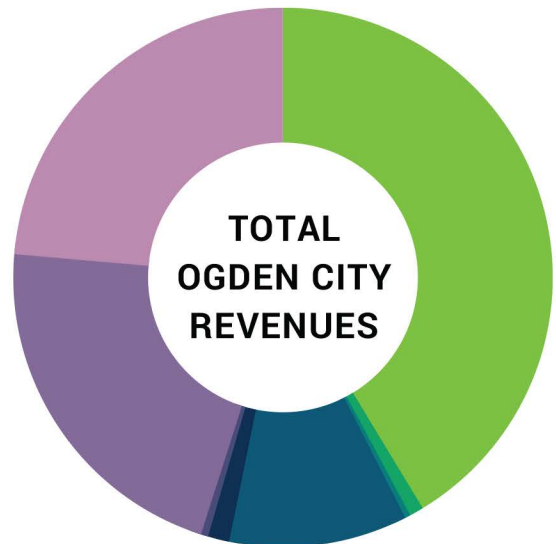
TOTAL CITY BUDGET

\$254,283,775

(Does not include RDA, MBA, or Strike Force)

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	\$105,109,075	
Fine and Forfeitures	\$2,150,000	
Interest	\$827,000	
Intergovt. Revenue	\$27,214,250	
Licenses and Permits	\$3,234,000	
Miscellaneous	\$1,118,700	
Other Financing Sources	\$54,552,325	
Taxes	\$60,078,425	



Attorney	\$2,161,800
BDO Infrastructure	\$32,533,950
CED	\$25,860,275
Council	\$2,568,025
Fire	\$27,044,450
Management Services	\$28,970,250
Mayor	\$858,150
Non-Departmental	\$12,446,900
Police	\$29,269,400
Public Services	\$92,570,575

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.



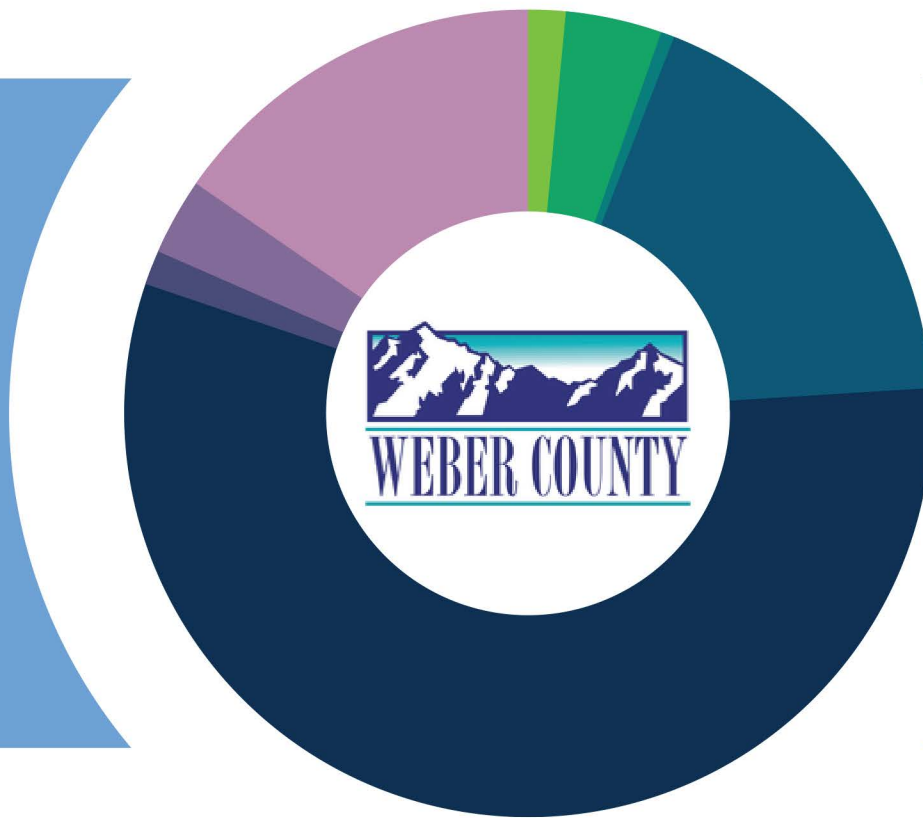
CITY IMAGE AND REPUTATION



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.



2022 PROPERTY TAX DISBURSEMENT



Assess & Collect	1.50%	<div></div>
Central Weber Sewer	3.85%	<div></div>
Mosquito Abatement	0.54%	<div></div>
Ogden City	18.11%	<div></div>
Ogden School District	56.19%	<div></div>
Weber Area Dispatch	1.38%	<div></div>
Weber Basin Water	3.07%	<div></div>
Weber County	15.36%	<div></div>

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.

BUDGET HIGHLIGHTS

The Fiscal Year 2024 Budget prioritizes employee appreciation and retention by offering competitive wages. The budget includes a 1% Cost of Living Adjustment (COLA) for all full-time employees, a 4% merit increase for all non-sworn employees, and a step increase for all public safety employees on their anniversary date. By implementing these measures, Ogden City will not only ensure the retention of its valuable employees but also maintain its unwavering commitment to providing residents with exceptional quality services.

The budget includes the addition of 11 new positions, the reclassification of five existing positions, the removal of two positions, and three job title changes. The new positions include one for Fire, two for Legal, one for the Management Services, three for the Police, and two for Public Services.

OGDEN CITY EMPLOYEE DETAILS



672 NUMBER OF FULL-TIME EMPLOYEES

COST-OF LIVING WAGE INCREASES FOR ALL FULL-TIME EMPLOYEES

1%



4%

MERIT INCREASE FOR ALL NON-SWORN EMPLOYEES

*60 EMPLOYEES HAVE LEFT OGDEN SINCE JULY 1, 2022

COMPENSATION STUDY

Ogden City remains steadfast in its commitment to continuously evaluate wages, ensuring its ability to thrive in Utah's highly competitive job market. To make this happen, the administration is proposing the completion of a new compensation study for Fiscal Year 2024. This will be instrumental in enhancing employee recruitment, bolstering retention rates, and fostering an atmosphere of overall pay satisfaction.

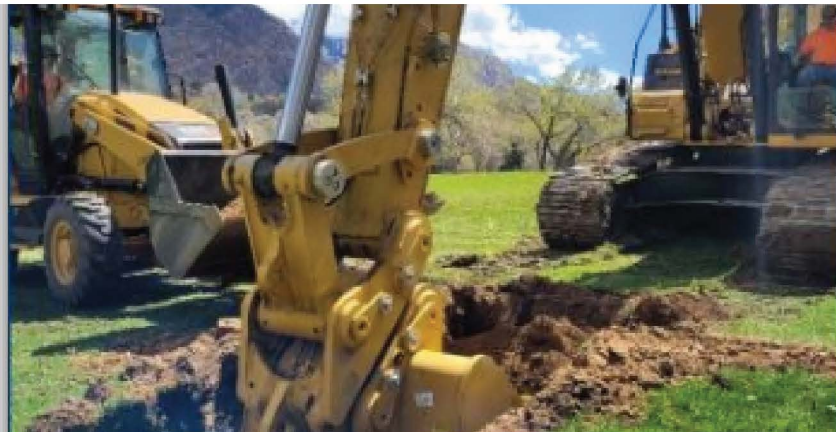
CAPITAL IMPROVEMENT PLAN

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.

Capital projects are funded through various sources including BDO lease revenue, general funds, enterprise funds, state and federal funds, B&C road funds, bonds, and donations. This year's CIP includes a total of 63 projects, with 23 being new additions. These are classified into 26 One-time projects, 33 Perpetual projects, and four RAMP projects.

Funding from various sources is designated to address the following major projects in the FY24 Budget

- Marshall N. White Recreation Center Construction
- Airport Improvement Projects
- Nine Rails Public Realm Improvements
- 600 North Jackson Infill Site Planning
- D Avenue Extension
- Roadway and Sidewalk Improvement Projects City-wide
- 20th Street Quincy to Valley Drive Reconstruction
- Madison Avenue Pedestrian/Bicycle Connection
- City-wide Lights/Electrical Improvements
- Continued Bike Master Plan Improvements
- Continued Wayfinding Signage Improvements
- Fire Training Facility Planning and Development
- General City Facility Improvements
- Mapping of City-owned Power Lines
- Continued Improvements to Golf Course Irrigation Systems
- Ogden Pioneer Stadium Improvements
- Lorin Farr Pool Improvements
- Continued Recreation Facility Improvements
- Continued Implementation of the Water, Storm Sewer and Sanitary Sewer Master Plan Improvements
- Replacement of 36" Canyon Water Line
- Union Station Campus and Building Improvements



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 completion 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."

-Bart Blair | At-Large B

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 2024. \$1 million is allocated for its continuation.

The FY2024 Budget also includes several housing projects funded in part through over \$12 million in 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 FY2024 Budget includes a 79.7% budget increase from the previous year to fund personnel costs to support local business owners.

Airport

The Airport Fund decreased by just under \$800,000 from last year. The Capital Improvement Plan includes funding of \$175,000 for terminal improvements and to match an FAA grant. 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. North Street and Taylor Avenue are among those that will have sidewalk and street improvements. Construction of the OGX Bud Rapid Transit route will conclude with an on-schedule completion August of 2023. Free to ride for three years thanks to federal funding, this will make Ogden more accessible than ever to residents and visitors alike.

"We're very excited for the completion of the OGX - a project that will make Ogden 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."

Police & Fire

The Police and Fire Departments remain dedicated in their commitment to provide invaluable services to our residents and hold a high priority in this year's budget. The FY2024 Budget includes increases of \$898,550 for Police, \$258,850 for Fire, and \$1,160,075 for Medical Services Enterprise. The budget allocates resources for the appointment of an additional Fire Captain within the Fire Department, an extra Firefighter for Medical Services, and the inclusion of one additional Police Officer, Police Lieutenant, and Police Sergeant within the Police Department. Notably, the budget also accounts for step increases for all public safety employees on their anniversary date, acknowledging and appreciating their contributions to our community.

Our dedicated public safety personnel exemplify unwavering commitment and courage, serving as the backbone of our community. Because of their tireless efforts, our community is place where residents, employees, and visitors can flourish with a sense of security and confidence. Our budget must prioritize the essential resources, training, and support our public safety employees need to ensure the ongoing protection of our beloved community."



- Marcia White | At-Large A

Pedestrian & Vehicle Safety

In the FY2024 Budget, the Public Services Department places a significant emphasis on street maintenance and improvements, reflected in a \$133,275 increase (3.36)%. Additionally the CIP for Public Services dedicates \$150,000 annually from FY24 to FY28 for city-wide street light repair. This investment will ensure well-lit streetlights that are up to current electrical and safety standards, improve the safety of both vehicles and pedestrians, and reduce accidents.



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's access to both natural and programmed recreation is incredible. The new Marshall White Center will add tremendously to that. An incredible amount of work and community engagement has led us closer to having shovels in the dirt, and we couldn't be more excited to bring this to Ogden residents."

- Ben Nadolski | District 4



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 N. White Community Center

With the design for the new Marshall N. White Community Center completed, a brand new facility is on the horizon that will serve the Ogden community for years to come. Construction is expected to begin this fiscal year. This generational project will be funded through RAMP grants, bonds, and private donations.

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.

Several parks, including Romrell, Monroe, Orchard, and Grandview have projects that will be expected to completed within the next fiscal 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 FY2024 Budget demonstrates Ogden's commitment to address infrastructure needs and ongoing maintenance by allocating \$27.9 M for capital projects. Planned projects for funding encompass a wide range of areas including updating the Ogden's general plan, investing in the quality neighborhoods program, financing parks, recreation, and trail enhancements, as well as supporting essential infrastructure improvements such as road upgrades, curb and gutter maintenance, sidewalk replacement, and enhancing water, sanitary sewer, and storm sewer utilities.

"Ogden is known for its beautiful surroundings and charming character. Each year, our budget allows us to fund exciting projects that improve Ogden and make it an even more appealing place to live, work, and visit. We value our heritage, our community, and the limitless potential of our city. By investing in Ogden, we're creating a community that everyone can enjoy and be proud of."



- Luis Lopez | At-Large C

Marshall White Center Improvements

The FY2024 Budget includes a \$14.5 million increase for Capital Improvement Fund (CIP) Project RG003 to cover the costs associated with the construction of the new Marshall White Center. The administration is proposing a \$37.5 Million total cost of the Marshall White Center, funded by the general fund, ARPA funds, donations, RAMP grants, and bond proceeds. This commitment guarantees that the Marshall White Center will continue to be a staple in Ogden, providing enjoyment for future generations.

Union Station

The FY2024 Budget allocates \$780,300 for the acquisition of the Union Station property, representing the first installment of a seven-year payment plan. This investment ensures the preservation, continuous improvement, and historical significance of Union Station, solidifying its role as a treasured community asset within Ogden City.

Arts Grants and Public Arts Projects

The FY2024 Budget prioritizes Ogden's ongoing efforts to beautify the city through public art. To help with this endeavor, Ogden City intends to give a total of \$159,969 in proposed Arts Grants awards to 29 deserving recipients for FY2024. The budget also includes the allocation of \$570,000 to fund four new public arts projects within Ogden City including Lester Park, Kiesel Avenue, and Marshall White, as well as a minor project involving utility box art wraps.



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.

"Careful consideration of the budget is our primary responsibility as a Council. We are grateful for the commitment and dedication of our department directors for providing thoughtful and thorough insight into what their needs are in order to provide an acceptable level of service to Ogden residents."

- Ken Richey | Vice Chair | District 3



City Employees and Essential Services

The FY2024 budget prioritizes supporting and retaining City employees and providing essential services to our residents. On the heels of significant raises provided to all Ogden City employees thanks to the Classification, Compensation, and Benefits Study, the FY2024 budget includes a 1% cost of living increase for all Ogden City employees. A 4% merit increase is also accounted for, with sworn public safety employees receiving this increase on their anniversary date. 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. This has served as a guide for Ogden City's annual budgeting process for the last few years, and will be refreshed when the time comes to ensure the Strategic Directives remain aligned with the priorities of Ogden residents.

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 continues to assist the Council in its financial oversight responsibilities.



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 2024 Priority: Quality Neighborhoods Program and Implementation of the MakeOgden Plan
- **Community Safety** (*Strategic Plan Directive*) – p. 3
FY 2024 Priority: Fire and Police Salaries
- **Recreation** (*Strategic Plan Directive*) – p. 4
FY 2024 Priority: Youth Recreation and a Community Center
- **City Image and Reputation** (*Strategic Plan Directive*) – p. 5
FY 2024 Priority: Marshall N. White Community Center
- **Fiscal Sustainability and Transparency** – p. 6
FY 2024 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

FY2024 Budget Priority

- **Quality Neighborhoods Program:** Continue to support Quality Neighborhoods programs and city housing initiatives.
- **General Plan Update:** Provide funding for a consultant and additional staff to complete a General Plan Update.
- **MakeOgden:** Support efforts to implement Episode 1 elements of the Make Ogden plan, including implementing a parking system, bonding for parking structures, and partnering with J. Fischer Companies on the WonderBlock project.
- **Union Station Campus:** Begin implementation of the Union Station Campus Plan.

Additional Budget Goals

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

Community Safety

FY2024 Budget Priority

- **Fire and Police Salaries:** Strive to maintain competitive Police and Fire salaries along with other non-monetary incentives for employee recruitment and retention.
- **Public Safety Training Facility:** Take steps to locate, plan and design a training facility for police, fire, and partnering agencies.

Additional Budget Goals

- **Emergency Preparedness:** Continue to support emergency preparedness and management activities.
- **Additional Fire Fighters:** Add additional fire fighters to allow for better training hours management.
- **Pedestrian and Vehicle Safety:** Complete as much road and sidewalk maintenance as possible. Support acquiring streetlights owned by Rocky Mountain Power to provide timely repair and maintenance. Develop traffic-calming and speed reduction plans, including temporary and permanent speed monitoring devices.
- **Police Department:** Support Police outreach programs. Provide resources to reduce crime and to address homelessness. Provide continued funding for police training (de-escalation, diversity, etc.).
- **School Safety:** Increase 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 | • Street condition improvements |
| • Infrastructure maintenance fund | • Address homelessness and vagrancy through city code amendments and local partnerships |
| • Pedestrian access and safety, including new streetlights (improved walkability) | • Community policing, police academy, and other positive interactions with police |

Recreation

FY2024 Budget Priority

- **Youth 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. Work to add additional playing fields and create a Sports Complex at 4th Street.
- **New Marshall White Community Center:** Complete construction of the new 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 | • Cross-seasonal Farmers Markets |
| • Ogden School District partnership to increase public access to facilities | • City park use by third party leagues (Adult Soccer) |
| • Weber Pathways partnership | • Trail maintenance and improvements |
| • Highlight and celebrate Ogden River Parkway | • Recreational resources to support city-sponsored competitive youth programs |
| • Continue marquee events (Ogden Marathon, Mt. Ogden Bike Race, Twilight Series) | |

City Image and Reputation

FY2024 Budget Priority

- **New Marshall White Community Center**: Fund construction of the new Marshall White Community Center.
- **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.
- **Public Safety**: Fund efforts to reduce crime and address the effects of increasing homelessness.

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.
- **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 and Union Station Campus plans.

Key Initiatives

- | | |
|---|--|
| • Communication with residents through live streaming and social media | • Gateways Initiative starting with the 24th Street interchange |
| • Showcase local successes and uniqueness of education with Ogden School District | • Environmental sustainability efforts with Sustainability Committee |
| • Consistent enforcement of city code for neighborhood appearance | • Wage and staffing assessment for Ogden City employees |
| • Highlight growth metrics and recent successes | • Inclusive public arts and murals to beautify the community |

Fiscal Sustainability and Transparency

FY2024 Budget Priority

- **City Employees and Essential Services:** Strive for competitive salaries to retain skilled and qualified personnel. Ensure each department is adequately staffed 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.

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. Notice of all budget transfers from salaries and benefits shall be provided to the Council within fifteen (15) days of the actual transfer of funds. The notice is to include the dollar amount being transferred, where it is being transferred, and for what purpose. 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 2024

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).
-