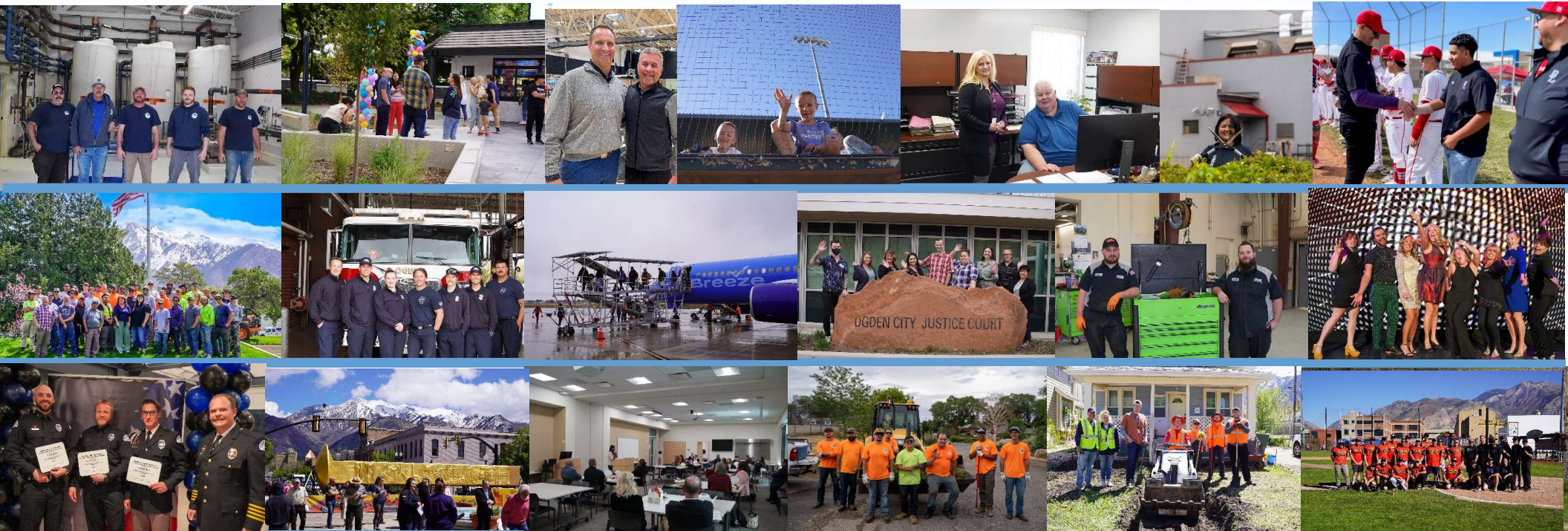




Mayor's Budget Proposal to Ogden City Council

FY 2025

Our people, building our best Ogden together



We have already come so far...

- General Plan - community outreach starting
- Marshall White Center – under construction
- Capital Square – under construction
- Wonderblock – under construction
- 20th Street – under construction
- Canyon Pipeline – council considering debt financing and engineering started



Economic Outlook

Moody's economist Mark Zandi is feeling good about the direction of the U.S. economy. ..., Zandi handicapped the chances of a soft landing in 2024 at 80%, a marked shift from his perspective six months ago, when he described the likely economic road ahead as a "slowcession." What changed in his analysis? Inflation is moderating, interest rates have likely peaked, and consumers continue to do just enough to propel growth without aggravating inflation, he explains. Plenty of risks remain that could derail his optimistic call, but he sees a more balanced slate of factors in 2024 that could support it.

The Economy: What to Know, and What to Watch
A Report from Moody's Analytics Chief Economists, With Bankers in Mind
2/28/24



Economic Outlook

Looking forward to 2024, the Utah Economic Council projects continued economic growth albeit at a decelerated pace compared to 2023. Forecasts call for slowing inflation, and moderate growth in job markets, personal income, consumer purchases, and home prices. Utah's residential construction could begin to rebound if interest rates continue to drop, potentially offsetting tempering commercial construction.

In sum, with the U.S. and Utah economies continuing their return to normalcy, uncertainties still abound.

*Economic Report to the Governor, prepared by the Utah Economic Council 2024
David Eccles School of Business and Governor's Office of Planning and Budget
Publication Date: January 2024*



Economic Outlook

“Utah’s resilient economy remains strong, anchored by low unemployment, record visitation, and a strong labor market,” said Natalie Gouchnour, director of the University of Utah’s Kem C. Gardner Policy Institute. “While declining consumer sentiment is concerning, the caveat is that it’s only one month of data, and a prudent course for decision-makers is to keep a steady eye on the data and see if long-term trends develop.”

*Utah Policy News Release announcing the March 2024 Roadmap to Prosperity Economic Dashboard
Utah’s economy continues to advance with low unemployment and strong labor market
April 17, 2024*

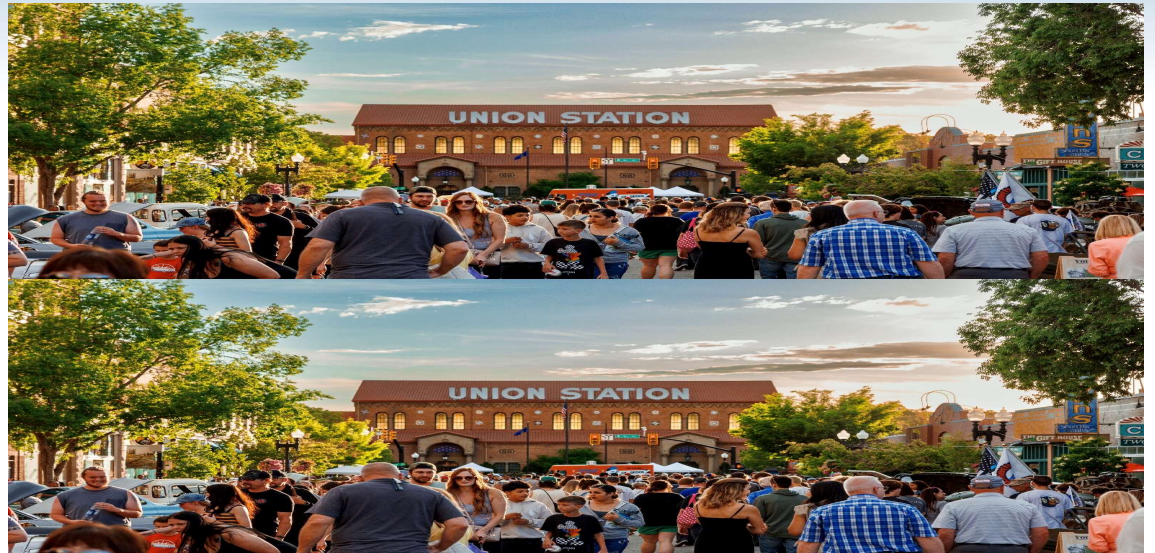


FY24 As Experienced by Our Residents

Year-over-year wage growth of 4.4%

Year-over-year Consumer Price Index of 3.3%

Difference of 1.1%



Truth in Taxation

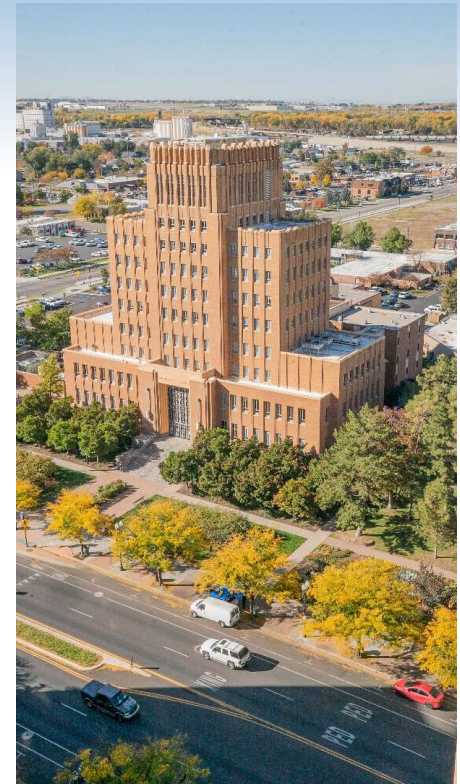
Proposing to maintain the certified tax rate, estimating a modest 1% increase in property taxes.

Approximately \$183,000 in additional property tax revenue.
≈\$19.39/year or \$1.62/month.

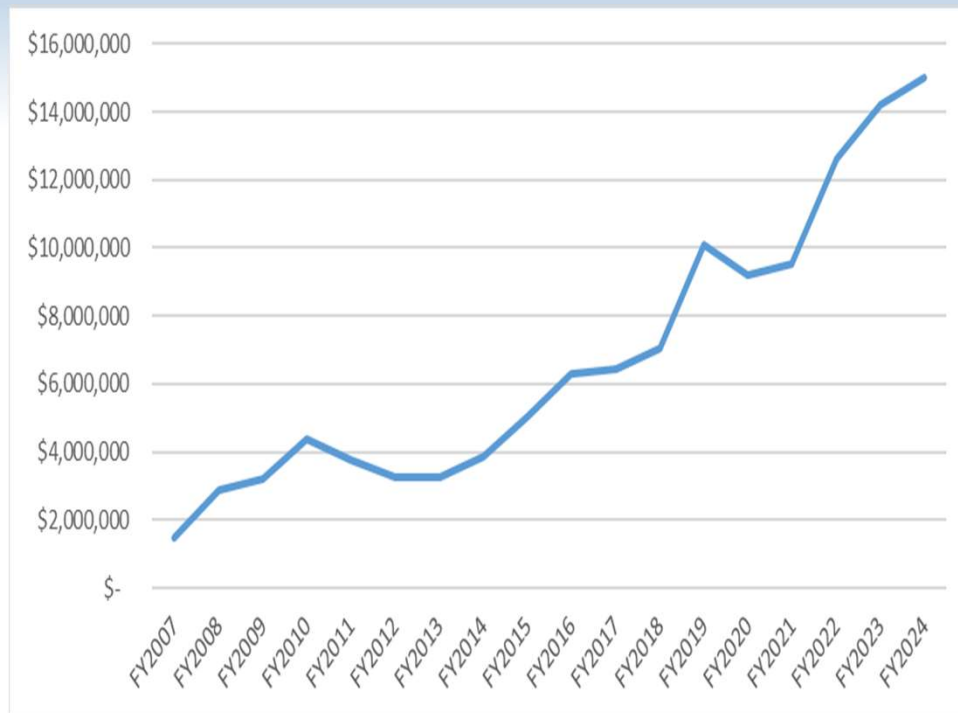
Projecting approximately \$600,000 in new growth.

First responder mental health and stress management contract \$185,000.

**Specifics will not be known until June 7th when the certified tax rate and taxable value is known.*



BDO Lease Revenue



Proposing to transfer 12% of BDO lease revenue to the General Fund.



Budget Comparison

	FY2024	FY2025	
	Council Adopted	Mayor Budget	\$ Change
General Fund	\$ 82,586,125	\$ 90,106,375	\$ 7,520,250
Ogden City Corp Total	\$ 254,283,775	\$ 266,718,425	\$ 12,434,650
Redevelopment Agency	\$ 15,769,000	\$ 20,280,075	\$ 4,511,075
Building Authority	\$ 5,000	\$ 3,678,500	\$ 3,673,500
Weber Morgan Strike Force	\$ 387,500	\$ 467,675	\$ 80,175
Total Municipal Budget	\$ 270,445,275	\$ 291,144,675	\$ 20,699,400



Changes in General Fund Major Revenue

	FY2024	FY2025		
	Council Adopted	Mayor Budget	\$ Change	% Change
Total Property Tax	\$ 20,506,675	\$ 21,289,875	\$ 783,200	3.82%
Sales Tax	\$ 27,084,750	\$ 27,084,750	\$ -	0.00%
Franchise Tax/Muni Energy	\$ 9,340,000	\$ 9,740,000	\$ 400,000	4.28%
Fee -in Lieu of Tax	\$ 775,000	\$ 775,000	\$ -	0.00%
Licenses and Permits	\$ 3,234,000	\$ 3,420,000	\$ 186,000	5.75%
Fines and Forfeitures	\$ 2,150,000	\$ 2,250,000	\$ 100,000	4.65%
Intergovernmental	\$ 6,797,200	\$ 7,211,400	\$ 414,200	6.09%
Charges for Services	\$ 5,091,425	\$ 5,306,050	\$ 214,625	4.22%
Interest	\$ 200,000	\$ 950,000	\$ 750,000	375.00%
Miscellaneous	\$ 442,525	\$ 543,425	\$ 100,900	22.80%
Other Financing Sources	\$ 6,964,550	\$ 11,535,875	\$ 4,571,325	65.64%
	\$ 82,586,125	\$ 90,106,375	\$ 7,520,250	9.11%



Highlight of Some CIP Included

<u>Capital Improvement Plan Projects</u>	<u>Amount</u>
20th Street - Quincy to Valley Drive	\$1,635,400
Hillcrest Sidewalk Project-COMMUNITY PLAN	\$ 350,000
2nd Street, Washington - Monroe	\$3,522,000
Valley Drive Intersection Improvements	\$ 370,000
Sidewalk, Curb and Gutter Replacement	\$ 500,000
Street Construction	\$ 693,000
Bike Master Plan Projects	\$ 100,000
Green Bike Share Program	\$ 435,225



Highlight of Some CIP Included

Capital Improvement Plan Projects	Amount
Lester Park / Golden Hours Pickleball Courts	\$ 300,000
Merci Box Car Restoration (Enclosure)	\$ 100,000
Beus Pond Connector Trail	\$ 350,000
Community Splash Pad	\$ 50,000
Marshall White Center Improvements - RAMP	\$ 552,450
Park Court Enhancements	\$ 81,000
Centennial Trail Construction & Acquisition	\$ 100,000
Lorin Farr Pool	\$ 75,000
Golden Hours Improvements	\$ 225,000
Basketball Courts	\$ 200,000



Council Requests

CITIZEN REPORTING SOFTWARE

DASHBOARD-CITY OPERATIONS

INCUBATOR KITCHEN

SCHOOL SIDEWALKS

GRANT WRITER-CONTRACT POSITION

INCREASE HOME LOAN PROGRAM

EAST SIDE DOG PARK

ELECTRIC VEHICLES

ELECTRIC CHARGING STATIONS

HARRISON ENTRYWAY SIGN

SPLASH PAD

FLIP THE STRIP

BIKE MASTER PLAN-CONNECTIONS TO LARGER TRAIL SYSTEMS

24TH STREET/30TH STREET CLEAN-UP

4TH STREET PARK SPORTS COMPLEX

SISTER CITY EXPENSE

NEIGHBOR-UP GRANT

REFRESH 3RD FLOOR

ADDITIONAL CODE ENFORCEMENT





Impact and Abatement Savings – May 4, 2024

- 28 Land Use Permits
- 8 Cars Towed
- 4 RV's Towed
- 3 Boats Towed
- North Area - \$70,200 – 12 Code Cases Closed
- South Area - \$40,500 – 13 Code Cases Closed
- West Area - \$60,100 – 15 Code Cases Closed



Catalyzing Momentum



Compensation Study Roadmap

First Stage

Project Initiation & Outreach
September 2023

Second Stage

Data Collection
November-December 2023

Third Stage

Conduct Market Surveys
December – February 2024

Final Stage

Make Recommendations
May-July 2024

Meeting with Department Head/Admin

Evaluation of Budget & Recommendation

June – July 2024

Employee compensation proposal fy25

Tentative Budget: Citywide we have \$4.6M for market adjustments

- Targeted increases to align with external markets
- Adjust Sworn Steps to align with external market
- Rebuild grades and make market-based title changes
- Likely to result in varying percentages per employee
- Cover increased costs for FICA and retirement benefits
- Goal is equity in compensation and equity with the marketplace
- Propose funding per department before final budget adoption

McGrath Compensation Study

Next Steps



OUR FOCUS DURING THIS STUDY HAS BEEN JOB CATEGORIES AND CURRENT SALARY MARKET ANALYSES. WE ALSO ASSESSED THE CURRENT CONDITIONS AND FOCUSING ON THE CURRENT HIERARCHY OF EMPLOYEES, PROGRESSION BY GRADE, RANK, AND RANGE COMPRESSIONS.

Proposed Position Changes

Fund	Department	Division	Position Title	Reclass	Added
Airport	CED	Airport	Reclass Airport Maintenance Supervisor grade G17 to Airport Manager, Deputy grade ADIVG24	1	
General	Public Services	Engineering	Add Senior Construction & Development Manager grade G21		1
General	Public Services	Engineering	Add Permit Processor/GIS Analyst grade G09		1
Medical Fund	Fire	Medical Services	Reclass one Firefighter grade FF to Fire Captain grade	1	
Medical Fund	Fire	Paramedics	Add Four AEMT/EMT-Transport/Ambulance Technicians		4
Fleet & Facilities	Mgmt Svc	Central Stores	Add Services Writer/Stores Clerk grade G06		1
General	Mgmt Svc	Marketing	Reclass Marketing and Communications Administrator grade G26 to Marketing and Communications Manager grade DIVG27	1	
Parking and Mobility	Mgmt Svc	Parking and Mobility	Add Parking and Mobility Operations Supervisor grade		1
General	Public Services	Parks	Add Four Equipment Operators grade G08 for Parks Area Maintenance		4
General	Police	SRO	Add Police Officer grade P0		1
General	Public Services	Recreation	Add Recreation Aquatics Supervisor grade G13		1
Water	Public Services	Water Facilities	Add Maintenance Technician, Senior grade G10		1
General	Public Services	Administration	Add Grant Administrator, grade G18		1

Total

3

16





Strategic Workforce Planning:

Moving Forward:

Align our human capital with emerging mission and goals

Develop long-term strategies for acquiring, developing, and retaining staff to achieve goals.



Thank You

Ogden Citizens, City Council Members,
City Council Staff, Directors, and Finance
Staff

<https://www.ogdencity.com/172/Budgets-Finance>