

FY2018

BUDGET OVERVIEW

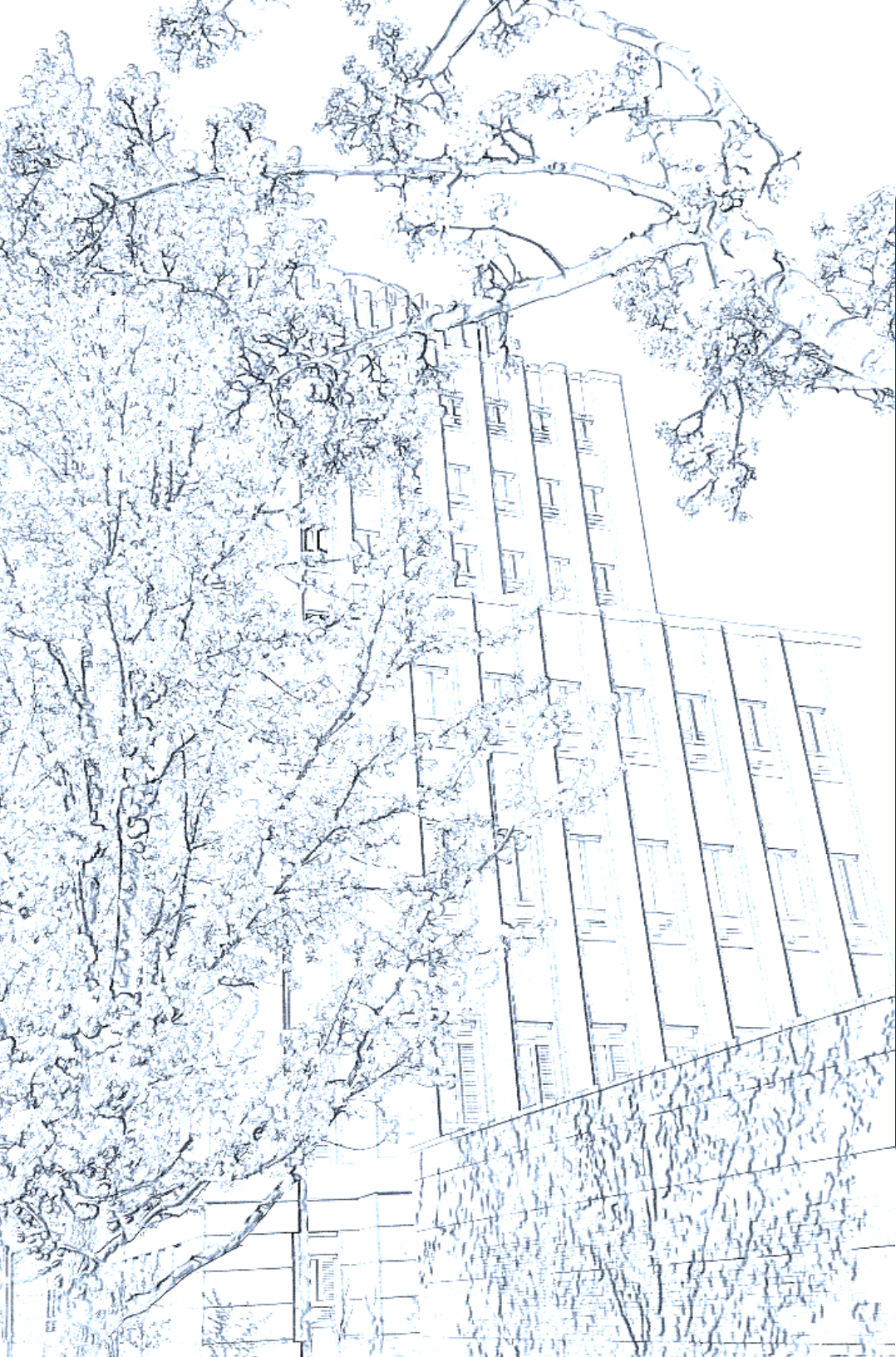


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Message from the City Council Chair

Each year, the City Council adopts a budget for Ogden City, the Redevelopment Agency, and the Municipal Building Authority. The budget approval process gives us an opportunity to carefully consider input from residents as we evaluate existing services and determine how best to allocate funding. The budget is one of the Council's strongest policy-making tools, enabling us to set goals and establish priorities for the year.

The primary focus of the FY2018 budget is to ensure adequate levels of funding for Ogden's essential services and public safety. This year we started using a rolling five-year financial model for the General Fund budgeting to project future budget needs and revenues and inform a long-term, sustainable, and strategic budgeting process. This will help improve the fiscal health of Ogden by giving us the tools to take a more strategic approach to the budgeting process.

A significant portion of the FY2018 budget goes toward employee compensation. Employees are the City's most valuable resource and are responsible for performing essential services, including public safety. The FY2018 budget includes step increases for public safety employees, merit increases for general employee salaries, and additional salary adjustments for those employed with the City during years that salary increases were foregone. Retaining good employees saves the City money, so it is important to offer competitive compensation.

The FY2018 budget also supports our priorities of promoting active and healthy living, fostering neighborhoods and building community, developing multi-modal transportation options, enhancing community outreach and engagement, cultivating arts and culture, supporting public safety and other essential services, and ensuring fiscal sustainability and transparency.

We appreciate the tireless efforts of the Mayor and all of the Administrative staff who have prepared the proposed budget and provided information to help us to make more informed decisions throughout this process.

Sincerely,



Marcia L. White, City Council Chair



Budget Snapshot

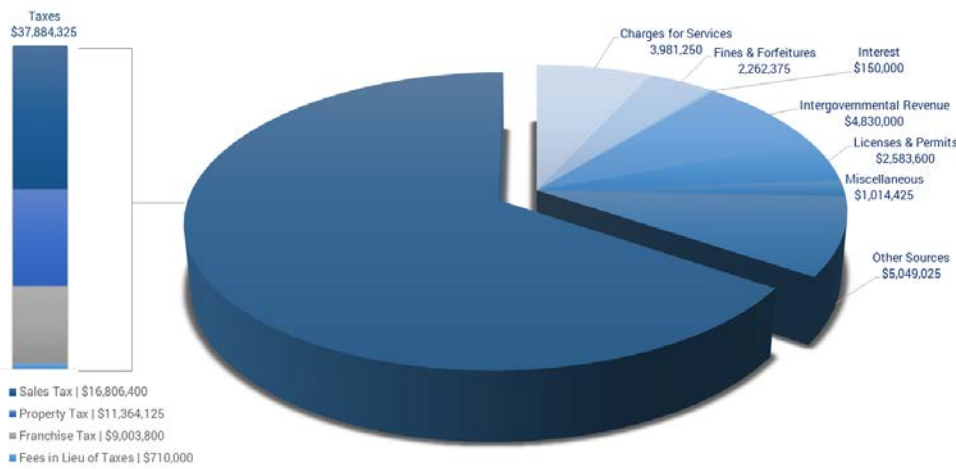
Total City Budget
\$165,437,550

Taxes
 7% Increase in property tax revenue by maintaining tax rate
 4% Increase in sales tax revenue projected

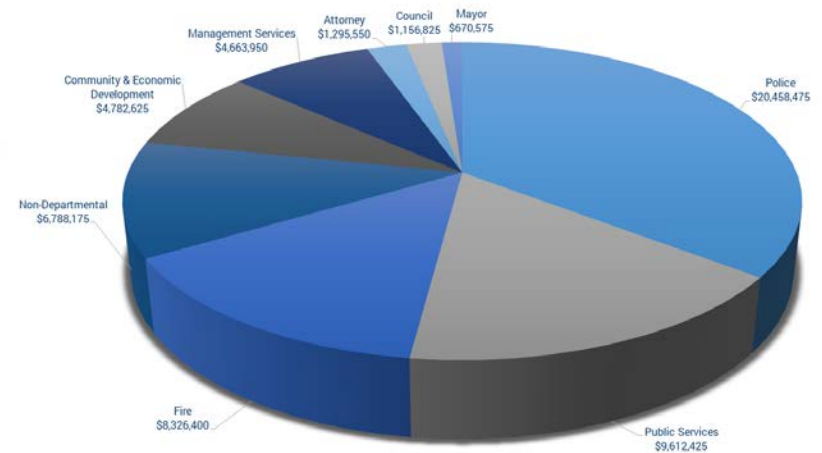
Employee Compensation
 84.32% of Budget

Total General Fund \$57,755,000

General Fund Revenue



General Fund Expenditures



FY2018 Legislative Priorities

During the Council's budgeting process, Council members review and revise priorities they would like the City to make significant progress on during the coming year. These priorities help guide the Council's budgetary decisions.

Active and Healthy Living



Proactively implement policies and programs and construct facilities that provide healthier options and support individual efforts to make healthier choices.

Arts and Culture



Support arts and cultural initiatives as a key element in enhancing quality of life, promoting economic development, increasing education, and celebrating community.

Community Outreach and Engagement



Establish a community outreach and engagement program to effectively communicate and engage citizens, businesses, and organizations within Ogden.

Fiscal Sustainability and Transparency



Ensure that Ogden's financial future is secure and sustainable and that financial information is transparent and readily available to residents and City employees.

Neighborhoods and Community Building



Cultivate neighborhoods of choice and improve the quality of life for all residents. Proactively engage in neighborhood revitalization through the completion of housing projects that increase the supply of quality and affordable housing.

Public Safety and Essential Services



Ensure the safety of residents through timely and appropriate responses in emergency situations and effective crime reduction efforts. Provide dependable City services.

Transportation



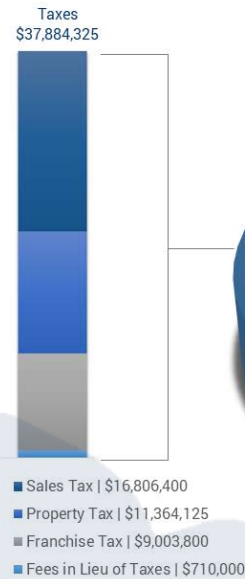
Ensure that Ogden has safe sidewalks, well maintained streets and trails, convenient transit options, and a viable, active transportation system.

Funding City Services

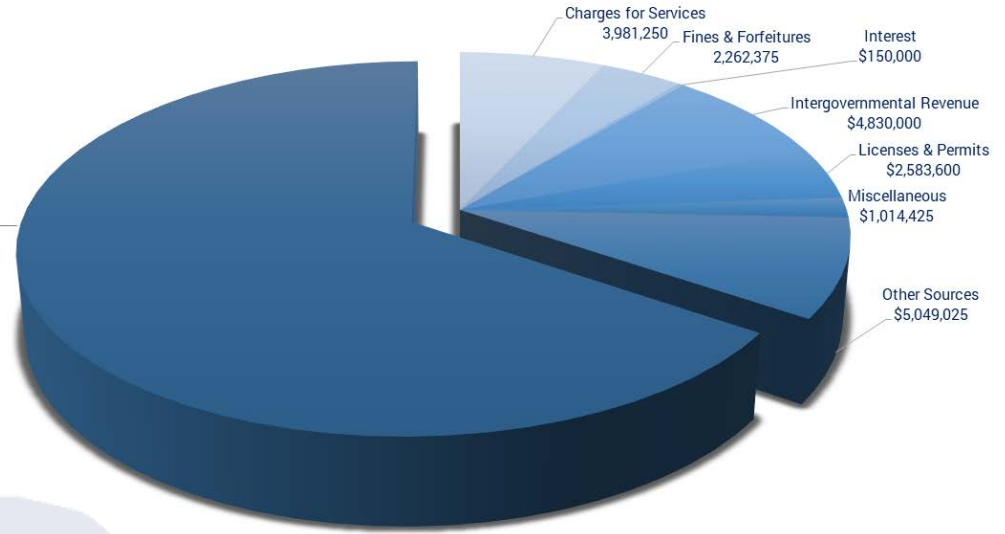
Revenue growth is vital to continue maintaining levels of service. Taxes, charges for services, and economic development all contribute to the City's growth in revenue.

This year Ogden started using a rolling five-year financial model for the General Fund budgeting to project future budget needs and revenues and inform a long-term, sustainable, and strategic budgeting process.

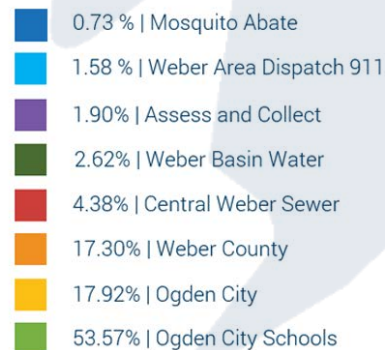
The FY2018 budget includes a 7.2% increase in property tax revenue by maintaining the City's tax rate of 0.003013 and a 4% increase in sales tax revenue due to projected overall growth. No fee adjustments or increases are included in the budget.



General Fund Revenue



Weber County Property Tax Disbursement



Property Taxes

Property taxes are assessed by Weber County and collected for six local taxing entities. The overall tax rate may be impacted by one or more taxing entities issuing voter-approved bonds. The amount of money the City receives is fixed, and there is no "cost-of-living" or inflation adjustment to property tax. The only adjustment that is accounted for is new growth.

Before FY2017, the last time the City approved an increase to its property taxes was in 1987, leaving Ogden three decades behind in adjusting for inflation and unable to adequately fund essential services.

Maintaining the City's property tax rate for FY2018 instead of adopting the Certified Tax Rate generates \$808,389 in revenue that goes toward otherwise unfunded services. Nearly \$300,000 helps fund a fully staffed police force, \$400,000 goes to facilities expenses, and thousands address shortfalls in trails, parks, fire, and planning.

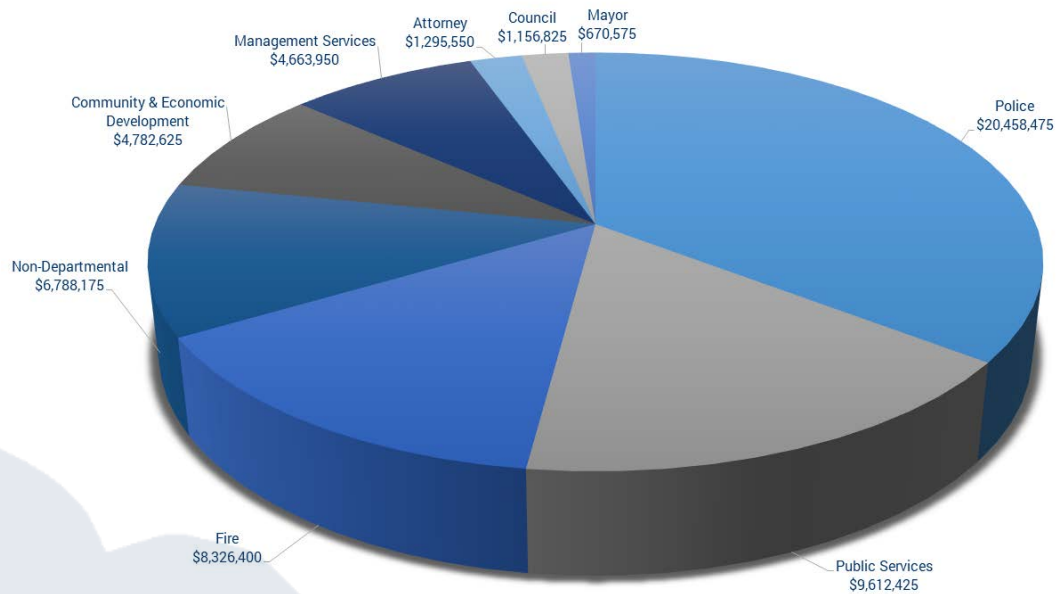
Budget Highlights

The FY2018 budget focuses on maintaining and enhancing City services by offering competitive wages. This includes step pay increases for public safety employees (adopted in FY2017), merit increases for general employee salaries, and additional salary adjustments for those employed with the City during years that salary increases were foregone.

The budget funds one new position in the Fire Department for emergency training and changes a few organizational roles to improve efficiencies.

The budget also furthers the Council's efforts to enhance community engagement and increases funding for public noticing.

General Fund Expenditures



Ogden City Employee Breakdown

606 Full-Time Employees



- Public Safety – 51%
- General Administration & Support – 19%
- Water, Sanitary Sewer, Storm Sewer, Cemetery – 17%
- Community Development – 3%
- Parks & Recreation – 5%
- Streets, Sidewalks, Engineering, Airport – 5%

Management and Utility Rate Studies

The City Council is in the process of completing a management study for the Police Department to review staffing needs.

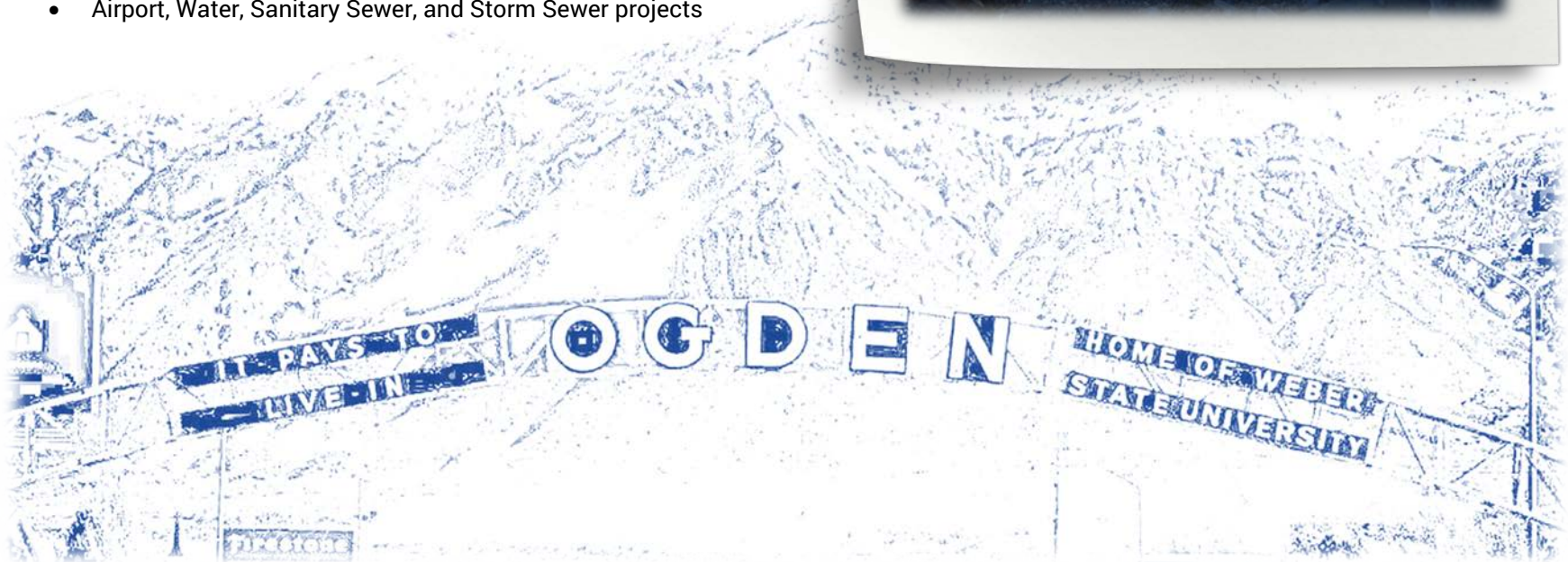
The City will also conduct a comprehensive study for the setting of water, sewer, and storm water utility rates. This will serve as a financial planning tool to ensure the long-term financial health of Ogden's water utility services.

Capital Improvement Program (CIP)

There is \$4.4 million included in the FY2018 budget for projects to improve the City's infrastructure for water, sewer, and general facilities.

Funding from a variety of sources is designated to address the following major projects:

- Annual Arts Funding
- Former Dee School Site Development
- Curb, Gutter, and Sidewalk Replacement
- Street Construction, Bike Master Plan Projects, and Grant Ave. Promenade
- General Facilities Improvements
- Union Station Asbestos Remediation
- Fuel Tank Improvements
- General Park Improvements (Mt. Lewis)
- Backflow Prevention Replacement
- Centennial Trail and Trail Entry Points and Cameras
- Airport, Water, Sanitary Sewer, and Storm Sewer projects



Active and Healthy Living

The Council continues to promote the health and well-being of residents through policies, programs, and facilities that support individual efforts to make healthier choices.

The FY2018 budget reflects this priority through the expansion of High Adventure Park property (\$240,000), enhanced scoreboards city-wide (\$66,725), support of the Goal Foundation (\$30,000), and trail and trailhead maintenance and enhancements (\$185,000).



"It is important to provide opportunities for residents to live active and healthy lives. Our parks are great places for families to have fun and be active outside and can be 'Neighborhood Centers' for communities to gather. Ogden has received national recognition as an outdoor recreation mecca; we can all enjoy the beautiful scenery and the well-maintained trails and parks to stay fit. It is important to continue build upon this major component of our economy, as well focus on programs and initiatives that support healthy living and strong neighborhoods."



Doug Stephens
Municipal Ward 3

Ogden has several efforts in place that it can build upon to promote healthy living, including the Ogden General Plan, Community Plans, the Bicycle Master Plan, a Community Wellness Joint Resolution, parks and recreational facilities and programs, and Idle-Free Week.

Additional projects the City has underway that can support this goal include the Transportation Master Plan, the Recreation Master Plan, the Civic Action Plan, the Diversity Commission, and the Arts and Culture Master Plan.

Arts and Culture

Ogden adopted an Arts and Culture Master Plan in early 2017 to provide a 10 to 15-year framework and roadmap for arts and cultural initiatives to move forward as a key element in enhancing quality of life, promoting economic development, increasing education, and celebrating community.

The FY2018 budget sets aside \$100,000 in annual CIP arts funding, \$250,000 to fund the development of Arts District, and \$180,000 in support costs for the Arts Program.

"Arts play a significant role in celebrating Ogden's diversity and strengthening our unique identity and character. Arts programs and events create strong social bond as members of our community come together in the creation and celebration of culture. Continued support of the arts in our community is important to the individual well-being of residents, as well as our prosperity as a community."



Luis Lopez
At Large Seat C



The third annual, month-long Ogden Twilight Concert Series was a phenomenal success, with thousands gathering at the Ogden Amphitheater every Thursday in June to enjoy performances by alternative rock bands. The FY2018 budget allocates \$184,000 to Twilight's continued success.

An additional \$100,250 will go to supporting other downtown events, including First Friday Arts Stroll, Harvest Moon, Monday Night Movies, Farmers Market, Witchstock, Juneteenth Heritage Festival, Car Show, and more.

Community Outreach and Engagement

Ogden has undertaken several initiatives and projects that work to increase transparency and enhance community outreach and engagement.

Website

The City launched a new website in an effort to increase transparency and access to local government. The new website provides enhanced search capabilities, responsive design, translation technology, interactive maps, and embedded social media and multimedia. Council meetings are now live streamed on the new website at ogdencity.com/livestream.

Branding

Ogden is continuing its efforts to build a unified brand for the community. The FY2018 budget carries forward \$285,000 that will be used toward branding projects, including establishing a unified wayfinding system, corridor cleanup, downtown beautification, and improved marketing efforts. An additional \$74,000 is allocated to marketing efforts geared toward drawing tourism into our community.

Increased Transparency

To increase transparency, the FY2018 budget increases funding for public noticing and special meetings by \$3,800. The Council is also exploring options to upgrade the technology in the Council Chambers and Workroom.

"The Council is committed to efforts that foster communication and trust within the community. We are taking real steps toward this goal by reevaluating our noticing practices and utilizing new technology to increase transparency. The new website enables us to connect with residents in ways we couldn't with the old platform and make information more accessible. We are also thrilled that residents can now watch our meetings in real-time from anywhere in the world."



Richard Hyer
Municipal Ward 2

Fiscal Sustainability and Transparency

A significant focus of the Council and the FY2018 budget is to ensure that the City's financial future is secure and sustainable and that financial information is transparent and readily available to residents and City employees. This includes proactively engaging in economic development efforts.

General Fund Comprehensive Financial Sustainability Model

Ogden has begun using a rolling five-year financial model for the General Fund budgeting to project future budget needs and revenues and inform a long-term, sustainable, and strategic budgeting process.

Enterprise Resource Program (ERP)

To improve transparency and efficiency, the City has invested in an Enterprise Resource Program (ERP). This solution will help manage several day-to-day operations of the City, including human resources and technology services.

Utility Rate Study

The City is conducting a comprehensive study for the setting of water, sewer, and storm water utility rates. This will serve as a financial planning tool to ensure the long-term financial health of Ogden's water utility services.

"The financial policy changes established this year will help improve the fiscal health of Ogden by enabling us to take a more strategic approach to the budgeting process. We are also focusing on ways to improve the transparency of financial information and the budget process. The Transparency Module of the ERP will make information readily available. We are also looking at new ways to involve the public in the budget approval process, including holding Virtual Town Halls and additional public hearings."



Bart Blair

At Large Seat B



Neighborhoods and Community Building

The Council continues to focus on ways to cultivate neighborhoods of choice and improve the quality of life for all Ogden residents.

Quality Neighborhoods Initiative

The Quality Neighborhoods Initiative continues to be a budget priority, with \$1 million allocated to this effort. The initiative is the City's plan to stabilize and revitalize Ogden's neighborhoods by establishing a pattern of public investment that catalyzes desirable and appropriate community development. In redeveloping neighborhoods, creating this investment environment involves building on the bright spots that exist within the neighborhood, while removing impediments to investment.

OgdenCAN

Ogden is actively engaged in the Ogden Community Action Network (OgdenCAN) to support health, education, and housing opportunities in the East Central Neighborhood.

Neighbor Up Grant Program

The Council is launching the Neighbor Up Grant program this year. Residents or neighborhood associations may apply for up to \$1,000 for activities such as block parties, picnics, neighborhood crime prevention, trainings, and other gatherings that build connections between neighbors. Grants are also available to fund supplies for neighborhood cleanup and beautification projects.

Diversity Connections

Ogden continues to focus on its work promoting diversity, equity, and human rights. The community adopted the Ogden Diversity Charter in FY2017, and Ogden established a Diversity Commission as an advisory committee to the Mayor and Council on issues of diversity in the community.



"So many in our community have come together to build stronger relationships with and improve the lives of their neighbors. It was humbling to take part in the process of developing the Diversity Charter. As we met, we came to genuinely care about one another. I hope neighborhoods take advantage of the Neighbor Up program to have a similar experience with fostering relationships."



Neil Garner
Municipal Ward 1

Public Safety and Other Essential Services

The most critical function of a City is to provide dependable City services. This includes ensuring the safety of residents through timely and appropriate responses in emergency situations and effective crime reduction efforts. Consequently, the primary focus of the FY2018 budget is to ensure adequate levels of funding for Ogden's essential services.

Services, including water, sewer, garbage and recycling collection, business licensing, animal services, and code enforcement, are essential functions of the City that need to be a funding priority.

The FY2018 budget allocates \$1.4 million to water infrastructure and \$2.6 million to sanitary sewer and storm sewer. The City will continue to focus on the maintenance of all City-owned facilities, with nearly \$2 million allocated to the effort. The City has completed a study to help prioritize and address future facility needs.



Ben Nadolski
Municipal Ward 4

"Providing for the safety of residents is Ogden's most important responsibility, next is offering dependable essential services. These functions of government impact the daily lives of all residents. Our employees are responsible for performing these essential services, including public safety, and are our greatest resource. It is critical to adopt a budget that takes care of employees and adequately funds essential services. Doing so will save the City money in the long run."

The FY2018 budget focuses on maintaining and enhancing City services by offering competitive wages. This includes step pay increases for public safety employees (adopted in FY2017), merit increases for general employee salaries, and additional salary adjustments for those employed with the City during years that salary increases were foregone.

The budget funds one new position in the Fire Department for emergency training and changes a few organizational roles to improve efficiencies. There is also money in the budget for two ambulances.

Transportation

The Council continues to ensure that our City has safe sidewalks, well maintained streets and trails, convenient transit options, and a viable, active transportation system.

Transportation Master Plan

A Transportation Master Plan is currently being developed to increase the City's grasp on existing corridors and future needs.

Roadway and Sidewalk Improvements

The FY2018 budget allocates \$1.4 million to make roadway and sidewalk improvements. These improvements are prioritized to start in areas with the greatest need.

Bike Master Plan

Progress continues to be made on Bike Master Plan projects, with \$332,000 carried forward from past budgets and \$25,000 additional funding allocated to projects this year.



Ogden Regional Airport

City staff is seeking out innovative solutions to make the airport profitable, including increasing airport parking revenues and incentivizing additional commercial air service.

These solutions have the potential to increase City revenue by drawing in tourists to the area. It will also provide residents the opportunity to travel to more locations from their home airport.

"Present and future transportation needs are an important consideration as we go through the process to approve the budget and plan for the future. It is critical that we provide safe access for pedestrian, bicycle, and street travel. The process of developing and implementing the Bike Master Plan and the Transportation Master Plan help us to develop a long-term approach to effectively address transportation needs within our community."



Marcia White
At Large Seat A



FY2018 Budget Goals

Budget goals are established annually by the City Council. Implementation of the adopted budget is contingent upon working toward accomplishing these goals. For FY2018, it is the intent of the Council to pursue the following budget goals.

1. Promote Active, Healthy Living

- a. **Recreational Amenities.** Enhance and expand city parks, trails and trailheads. Complete the Recreation Master Plan and implement projects that will help improve, strengthen and enhance a broad range of recreation programs and facilities.
- b. **Youth Recreation.** Support youth recreation programs and other recreational activities that promote a healthy lifestyle, and ensure that these programs remain affordable and accessible to Ogden's youth.

2. Foster Neighborhoods and Community Building

- a. **Quality Neighborhoods Program.** Continue to support Quality Neighborhoods and participate in the Ogden Civic Action Network (Ogden CAN) community partnership.
- b. **Neighbor Up Grant Program.** Implement a new Council initiated grant program allowing residents to apply for grants to host neighborhood gatherings or events.
- c. **Support Local Nonprofits.** Consider developing guidelines and/or a city grant program to provide basic support to local nonprofit entities whose programs serve city residents.

3. Develop Multi-Model Transportation Options

- a. **Sidewalks and Concrete.** Continue supporting the 50/50 Sidewalk Replacement Program and explore increased funding for aging sidewalk and concrete infrastructure.
- b. **Bicycle Master Plan.** Continue to implement the Bicycle Master Plan and fund projects that support plan recommendations.
- c. **Transit Project.** Continue efforts to implement a more robust and effective transit system from the Intermodal Hub to Weber State University and McKay-Dee Hospital.
- d. **Grant Avenue Promenade.** Support expansion and completion of the Grant Promenade Capital Improvement Project (CIP) from the Ogden River to Historic 25th Street, to provide a critical link between the two areas.

4. Enhance Community Outreach and Engagement

- a. **City Brand.** Continue city branding efforts through using a unified logo, style guide, website and overall marketing approach. Support Ogden's Brand Promise:
"As Utah's Renaissance City, fiercely independent and unabashed Ogden always offers an unconditional welcome in an adventurous mountain-metro setting."
- b. **Website.** Continue to increase the ease of access to information on the website and provide additional content to increase transparency.
- c. **Outreach and Noticing.** Improve City Council outreach through use of a new strategic community engagement plan. Enhance public awareness through increased funds for noticing.
- d. **Council Meeting Room Improvements.** Upgrade technological components of the Council's Workroom and Chambers to allow for increased visibility of presentations and improved audio functionality.

5. Ensure Fiscal Sustainability and Transparency

- a. **Comprehensive Financial Sustainability Model.** Use the financial sustainability model, proactively generated by the city, as a resource to plan for future city general fund revenues and expenditures.
- b. **Maintain Levels of Service and Competitive Salaries.** Maintain and expand levels of service through exploring cost-efficiencies and general departmental improvements. Provide quality and professional levels of service through benchmarking each position biannually to ensure that competitive salaries are being offered to retain skilled and qualified personnel.
- c. **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 cost savings opportunities. Develop a transparency module for residents to readily access city financial information and to more fully understand revenues and expenditures.
- d. **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 and other methods for reducing vehicle emissions.
- e. **Capital Improvement Projects.** Strategically fund Capital Improvement Projects (CIPs) to ensure adequate resources are committed to address pressing city needs for construction and maintenance of sound infrastructure city-wide.

6. Supporting Public Safety and Other Essential Services

- a. **Public Safety Salaries.** Offer competitive salaries for Police and Fire in line with other jurisdictions in order to foster recruitment and retention efforts. Establish a greater nexus between funding for Police and Fire and ongoing revenue sources to ensure stability in providing public safety and other essential city services.
- b. **Fire Department.** Continue implementing Fire Management Study recommendations.
- c. **Police Department.** Complete a management study for the Police Department to identify assets, needs and possible areas of improvement.
- d. **City Infrastructure.** Continue to address infrastructure needs through master planning and dedicated funding to address general needs and ongoing maintenance. The Council will review city-wide master plans as they are completed or updated for water, sanitary sewer, storm sewer, transportation and streets, street lighting and landscaping and curb/gutter/sidewalk. The city will also complete a water rates study in FY2018 to evaluate rates and infrastructure improvement needs, and to ensure the long-term financial health of city utility services.

7. Cultivating Arts and Culture

- a. **Diversity.** Continue to support diverse groups throughout the community. Coordinate efforts with Ogden's Diversity Commission to engage residents and to better recognize and support diversity.
- b. **Arts Master Plan.** Continue support of local arts programs, events and initiatives, through implementation of the Arts and Culture Master Plan adopted in FY2017.
- c. **Arts Program Support.** Fund arts projects and grants in an ongoing effort to increase Ogden's statewide, national and international stature in the arts.
- d. **Downtown Events.** Continue support of the Ogden Marathon, Ogden Farmers Market, Twilight Concert series and other efforts that provide quality downtown events.
- e. **Union Station.** Support efforts of the Union Station Foundation to raise private funds to renovate Union Station and surrounding properties to create a world-class home for the Railroad, Browning and Cowboy museums. Consider identified infrastructure improvements and recommendations included in facility audits and management studies.

FY2018 Budget Guidelines

Each year, the City Council establishes Budget Guidelines to 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.

1. **Arts.** The City Council supports the arts through grants. The Ogden Arts Advisory Committee receives and reviews written proposals, recommends the distribution of funds and follows up on how these funds were used. Recipients of the grants are encouraged to have matching funds from other sources, e.g., Utah Arts Council.
2. **Budget Development.** 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 budget is submitted 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.
3. **Budget Transfers from Salaries and Benefits.** In keeping with the intent of maintaining 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 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.
4. **Business Depot Ogden.** An annual report will be provided by February 15th which includes an overview of the Business Depot Ogden (BDO) projects, activities and overall direction. An addendum to the Capital Improvements Project Quarterly Report will be provided that reflects the activity of the funds budgeted for capital improvements at BDO. The proposed list of projects is to accompany the budget annually.
5. **Capital Improvement Plan.** The Capital Improvement Plan (CIP) is to be submitted, along with the Mayor's proposed CIP priorities, for Council review no later than November 1 of each year. The Planning Commission's recommendations are to be provided to the Council within 45 days (December 15th) after the CIP is submitted to the Council. The Council expects to adopt the CIP by March 31 each year.
6. **Sidewalk Replacement Program.** Repairs of existing sidewalk are a top priority. Recommendations for projects are to be submitted to the Council on an annual basis with the proposed budget.
7. **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. The Council recently concluded the review of the consolidated plan. The next plan will be developed in 2020.

8. **Business Information Center.** The Council supports the efforts of the Business Information Center (BIC) in encouraging entrepreneurial efforts. Reports will be provided with the annual budget regarding not only the BIC's efforts, but also the efforts of non-profit organizations providing financial assistance to small businesses in the city.
9. **Cops in Schools.** The City Council supports the partnership with the Ogden School District with the Cops in School program. The designated officers will help teachers, parents, students and the community as resource officers. The city has committed to funding a significant portion of these positions.
10. **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.
11. **Crime Reduction Initiative.** A report regarding the efforts of the Crime Reduction Unit is to be provided annually as part of the budget process.
12. **Emergency Preparedness.** The Fire Department will provide the Council with updated information regarding the Emergency Preparedness Plan in October.
13. **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. Quarterly financial updates are to be provided to the Council on each enterprise and special revenue fund. Notice of transfers from Enterprise Fund Return to Fund Balance line item 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.
14. **Fee Changes.** Proposed fee changes are to be adopted as part of the budget review 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.

- a. **Utility Fees.** The recommendations of the 2012 Utility Rate Study, also known as the Comprehensive Financial Sustainability Plan are to be followed. A review of the proposed changes included in the Utility Rate Study will be performed in a joint effort beginning in November each year. Fee changes that are submitted without a detailed analysis will not be considered by the Council.
 - b. **Building Permit Fees.** The city's building permit fees are to be evaluated on a bi-annual basis.
- 15. **Fleet Business Plan.** The Fleet Division Business Plan will be reviewed annually. The updated Fleet business plan is to be provided at the beginning of the budget process each year.
- 16. **Foundations.** 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 representatives of the foundations annually to discuss short-term and long-term goals for the respective operations. The foundations include: Dinosaur Park, Union Station, Wildlife Rehabilitation Center, Ogden Nature Center, Ogden Pioneer Days and Get Out and Live (GOAL).
- 17. **Grant Reporting and Monitoring.** Grants are evaluated annually including grants received, the amount and source of city match if applicable, grants applications requiring a city match and the expected date of award. The Annual Grants Report is to be provided to the Council in January each year. A work session discussion will follow in February.
- 18. **Policy Development.** The City Council will consider major policy issues 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.
- 19. **RAMP Tax Projects.** All proposed Ogden City projects to be submitted by application for RAMP funding are prioritized via resolution by the City Council in December of each year prior to submission in January. Early Council involvement in the city's process is important and provides the opportunity for input on potential RAMP projects. The Council will provide input to the Administration each year in August and prior to submission of the applications as appropriate.
- 20. **Revenue Forecasts.** Revenue forecasts are to include the rationale and assumptions made for each of the significant revenue sources forecast in each proposed budget.
- 21. **Recycling Education Program.** The effectiveness of the city's recycling education program will be reviewed annually. An annual report will be provided to the Council as part of the budget process detailing the program, information showing the impact of the program and the use of the funds appropriated for this purpose.

22. **Roadway Reconstruction Projects.** Roadway reconstruction projects that are B&C fund or transportation tax eligible are reviewed and approved annually. Recommendations for eligible projects are to be submitted to the Council with the proposed budget.
23. **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.
24. **Utility Fee Indexing.** The calendar fourth quarter consumer price index from United States Bureau of Labor Statistics – West Region will be used to determine annual increases in utility rates. The measure to be used will be the percentage increase of the index for January in the year in which the budget is prepared over the index for January of the prior year or the most recent available. The Council must review and approve or deny the ordinance that increases the fees associated with this indexing.
25. **Water Conservation Education Program.** Education and programs designed to encourage the conservation and reasonable use of culinary water will be pursued. An annual report will be provided to the Council as part of the budget process detailing such programs and the use of the funds appropriated for this purpose.

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FY2018 Redevelopment Agency (RDA) Budget Guidelines

Each year, the Redevelopment Agency 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. 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.** The 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 the 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 January.
 - 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).