

Budget Overview

FISCAL YEAR 2019

Ogden UTAH
City Council

Budget Overview | Fiscal Year 2019

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Message from the City Council Chair

The Ogden City FY2018-2019 Budget serves as the City's primary policy document. It not only serves as a statement of current priorities for the City, but also as a planning tool for the future. The City Council has worked tirelessly to ensure that the budget reflects the goals and priorities of the City and provides the resources the Mayor and his administration need to accomplish those goals and priorities. The Council has also gone to great lengths to provide opportunities for citizens to provide meaningful input throughout the process. Fiscal sustainability and transparency continue to be the key budget priority for the Council.

Ogden has benefitted from the unprecedented growth and prosperity that has come to the State of Utah. But the low unemployment rate has been both beneficial and challenging for the City. While many of our citizens are getting better jobs and higher wages, the City has found it increasingly difficult to compete in the labor market, particularly when it comes to public safety. In order to provide more competitive wages and benefits for public safety, the Council opted to maintain the property tax rate which translated to an 8.82% increase for residents. All City employees received a 1% cost of living increase and up to a 4% merit increase. We are proud of the dedicated public servants working for Ogden City and recognize them as one the city's most valuable assets.

In addition to rewarding our employees for their hard work, Council members also opted to receive all benefits available to regular employees, including health benefits. The Council hopes that this will provide both an incentive and opportunity for citizens to choose to serve their community by seeking public office.

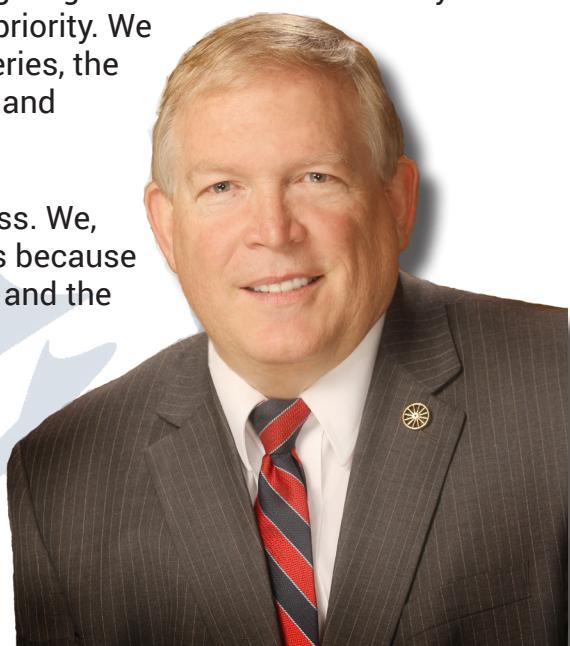
While the City has made great strides in updating its sidewalks, streets, and other infrastructure, we still have a significant backlog of much needed maintenance and repairs. The Council supports the significant infrastructure investment included in the FY19 Budget as this investment supports so many of the Council's priorities—promoting active and healthy living, developing multimodal transportation, and fostering neighborhood and community development. Funding for the arts also continues to be a priority. We are grateful for the tremendous success of the Twilight Series, the Farmer's Market, and other downtown events. The energy and vitality these events bring to our City is priceless.

We wish to thank all who participated in the budget process. We, as a Council, are able to make rational, informed decisions because of the tremendous support we receive from both our staff and the citizens of Ogden.

Best Regards,

Richard A. Hyer

Richard A. Hyer
City Council Chair



Budget Snapshot

**TOTAL CITY BUDGET
\$186,287,250**

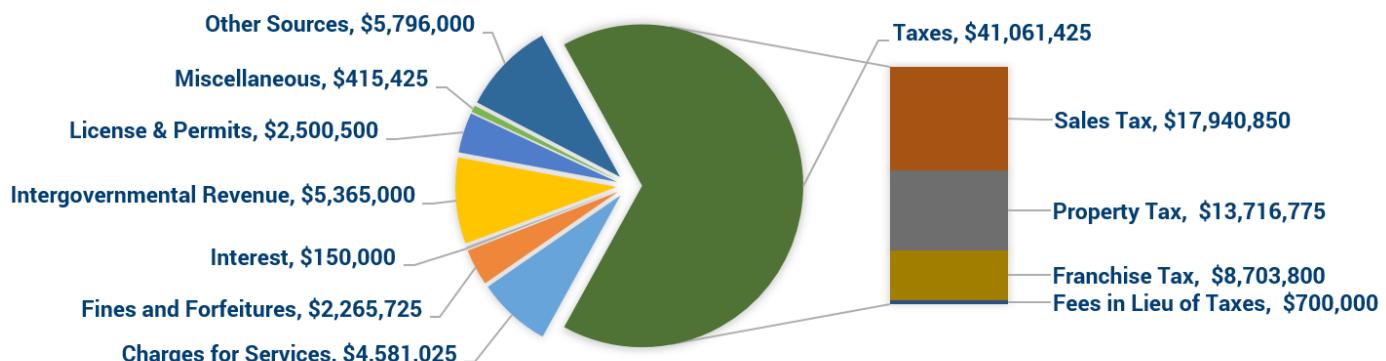
**EMPLOYEE COMPENSATION
72.4%
OF THE BUDGET**

TAX REVENUE INCREASES*
**\$1,134,450 IN SALES TAX
\$1,209,311 IN PROPERTY TAX**

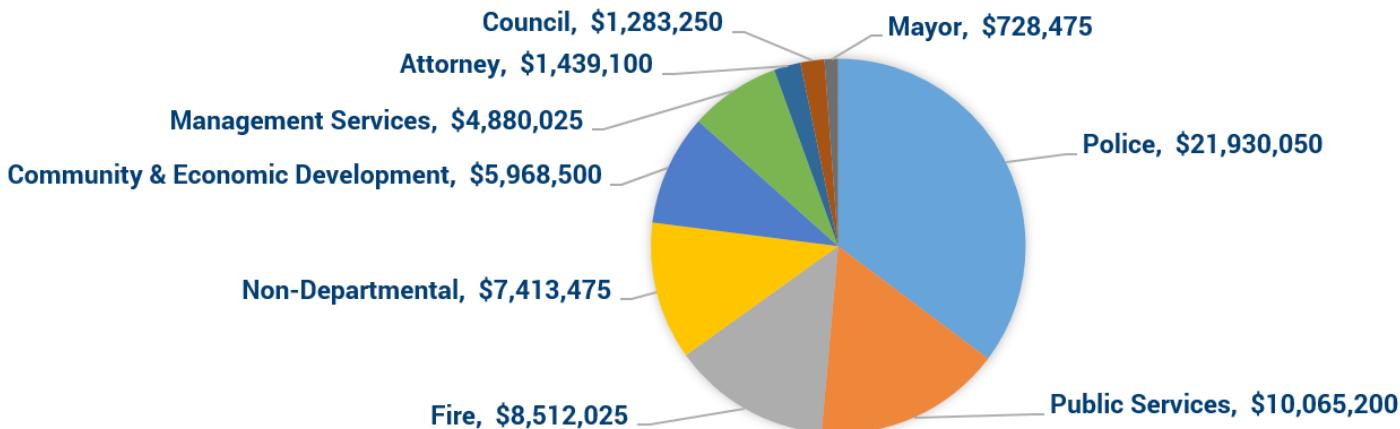
**TOTAL GENERAL FUND
\$62,220,100**

*SALES INCREASE PROJECTED, PROPERTY TAX RATE MAINTAINED FROM LAST YEAR BUT WITH HIGHER PROPERTY VALUES

GENERAL FUND REVENUE



GENERAL FUND EXPENDITURES



City Council 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.

PROMOTE ACTIVE, HEALTHY LIVING

Promote the health and well-being of our residents through active living. Proactively implement policies and programs, and construct facilities that provide healthier options and support individual efforts to make healthier choices.

FOSTER NEIGHBORHOOD & COMMUNITY BUILDING

Continue to cultivate neighborhoods of choice and improve the quality of life for all Ogden residents, and being proactively involved in neighborhood revitalization through completing housing projects that increase the supply of quality and affordable housing.

ENSURE FISCAL SUSTAINABILITY

Ensure that the city's financial future is secure and sustainable, and that financial information is transparent and readily available to our residents and city employees. This includes proactively engaging in economic development efforts.

SUPPORT PUBLIC SAFETY & OTHER ESSENTIAL SERVICES

Ensure the safety of our residents through timely and appropriate responses in emergency situations and effective crime reduction efforts, as well as provide dependable essential city services.

ADVANCE ECONOMIC DEVELOPMENT

Ensure that Ogden maintains a strong and diverse economy with an offering of quality career, business and housing opportunities.

CULTIVATE ARTS & CULTURE

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

DEVELOP MULTI-MODEL TRANSPORTATION OPTIONS

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

ENHANCE COMMUNITY OUTREACH & ENGAGEMENT

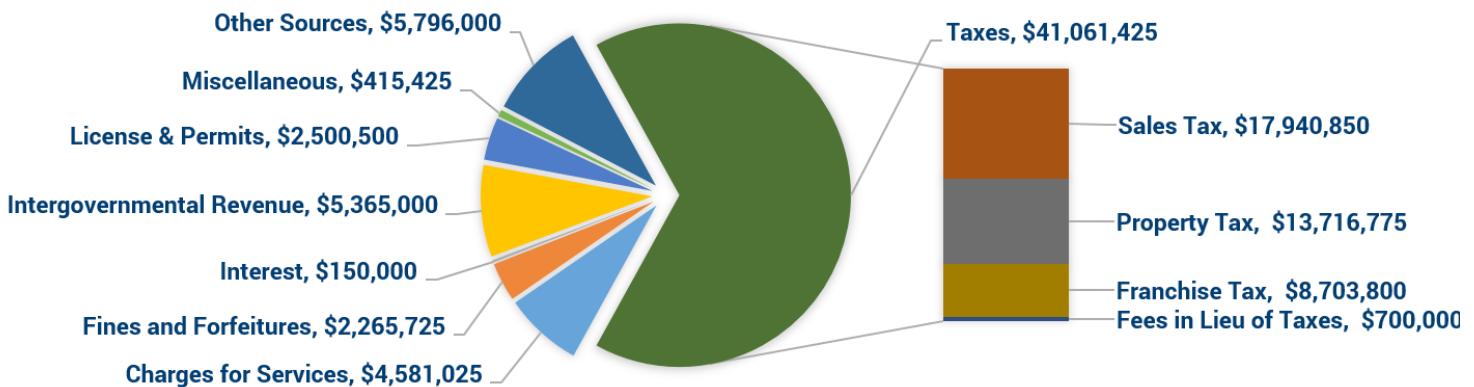
Establish a community outreach and engagement program to effectively communicate and engage the citizens, businesses and partnerships within Ogden.

Ogden UTAH™
City Council

General Fund Revenue

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

The Fiscal Year 2019 budget includes a 8.82% increase in the property tax rate by maintaining the City's tax rate of 0.003103 and a 6.75% increase in sales tax revenue due to projected overall growth.



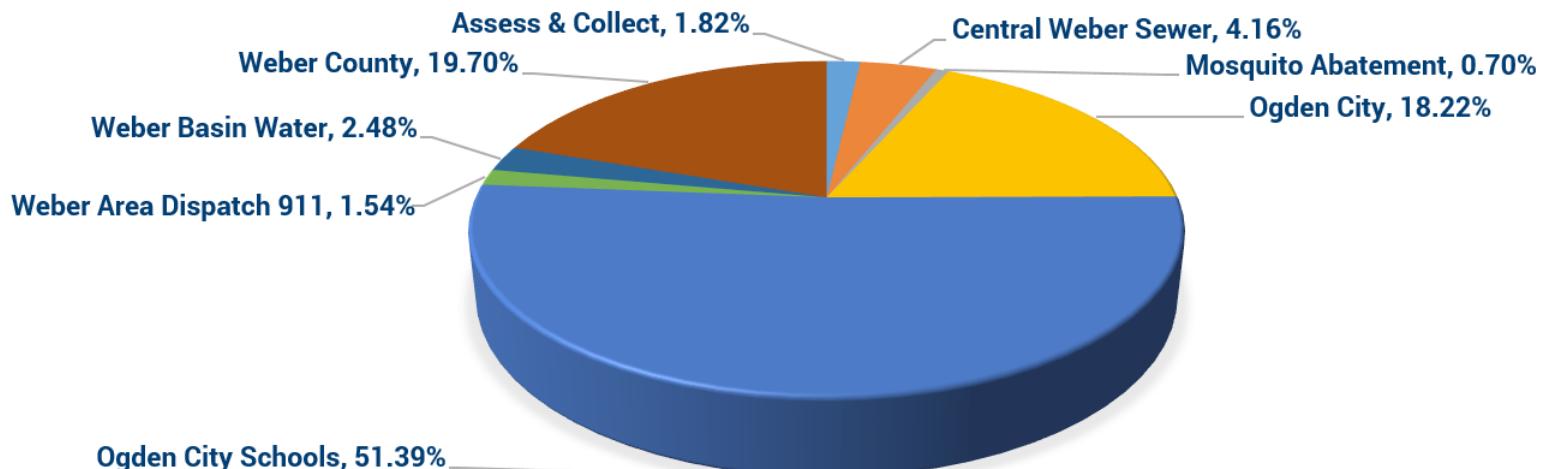
Property Taxes

Property taxes are assessed by Weber County and collected for various local taxing entities. This rate may be impacted by one or more taxing entities 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 Fiscal Year 2016, 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 struggling to adequately fund essential services.

Maintaining the City's property tax rate for FY2019 instead of adopting the Certified Tax Rate generates \$1,209,300 in revenue that will go toward otherwise unfunded services. The majority will go to a Police Loyalty Pay Program, and another significant portion will fund improvements at Union Station.

2017 WEBER COUNTY PROPERTY TAX DISBURSEMENT*



* THIS GRAPHIC REFLECTS 2017 PROPERTY TAX DISTRIBUTIONS. THE FIGURES FOR 2018 ARE NOT INCLUDED AS THESE HAVE YET TO BE FINALIZED.

Budget Highlights

The Fiscal Year 2019 budget focuses on maintaining and enhancing City services by offering competitive wages. This includes step pay increases for public safety employees, merit increases for general employee salaries, and a 1% COLA increase for all employees.

The budget funds one new accountant position in the Comptroller's Office, a full-time Diversity Officer, and changes to a few organizational roles to improve efficiencies.

OGDEN CITY EMPLOYEE DETAILS



FULL-TIME POSITIONS (+9 NET)



STEP INCREASES FOR PUBLIC SAFETY EMPLOYEES

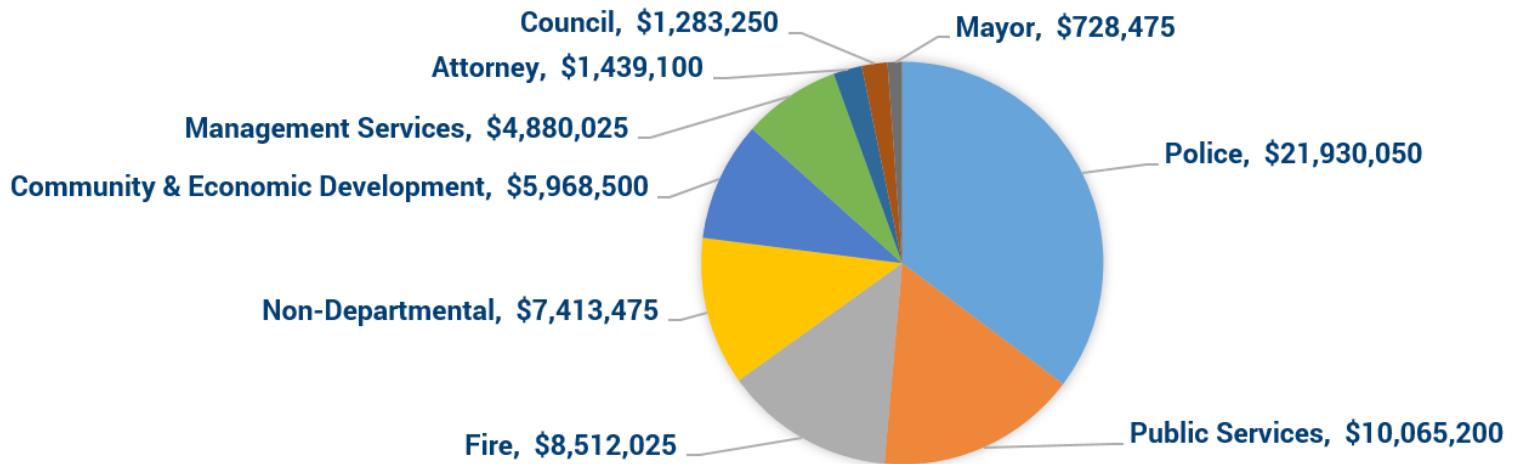


MERIT INCREASES FOR GENERAL CITY EMPLOYEES



COLA INCREASES FOR ALL CITY EMPLOYEES

GENERAL FUND EXPENDITURES



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 is also conducting a comprehensive review of the 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.

Fee Schedules

The adopted budget includes fee changes for the Police Department, Fire Department, Ogden Airport and Union Station.

The fee change in the Police Department eliminates the \$75 lifetime animal license option for dogs. A lifetime animal license is not used in nearby communities and has caused a reduction in revenues.

There are three fee changes in the Fire Department. The first removes the CPR mannequin rental fee as this option is not offered. The second increases the CPR recertification cost to \$35 per person, and the third is a new fee of \$50 for the Heartsaver CPR class. These changes are intended to recoup actual costs to administer trainings.

There are several airport fee modifications that came at the recommendation of the Community and Economic Development Department and the Airport Advisory Board. These changes are anticipated to increase airport operating revenue and to better align this with expenses. These changes address airport land lease rates, airplane tie down fees, security badges, overnight parking and late charges.

On August 22, 2017, the Council adopted budget and ordinance amendments for the City to reassume management and operations of Union Station. The newly adopted fee schedule provides museum admission, membership, tour, room rental and library/archive fees. This fee schedule is established based on historical data and comparable museum and rental rates in the Ogden community. These fees are anticipated to result in revenues of \$150,000 for room reservations and \$80,000 for museum admissions.

Capital Improvement Plan

There is \$15.5 million included in the Fiscal Year 2019 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
- Curb, Gutter and Sidewalk Replacement
- Street Construction, Bike Master Plan Projects, and 550 24th Street Infill
- General Facilities Improvements
- Seismic Retrofit and Remodel of Station #4
- Courtyard Inn Acquisition and Demolition
- General Park Improvements
- Amphitheatre Plaza Water Feature and Upgrades
- Centennial Trails Acquisition and Construction
- Water, Sanitary Sewer and Storm Sewer projects
- City Playground Enhancements
- Airport Taxiway Rehabilitation



Active & Healthy Living

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.

The FY2019 budget includes funding for expansion of the High Adventure Park (\$35,000), Lester Park improvements (\$150,000) adult and competitive sports (\$285,200), youth sports programs (\$110,150) and playground enhancements (\$191,800). In addition, the City will be doing an inventory of the City's trees to ensure we provide the proper maintenance (\$150,000).



BART E. BLAIR
Council Member | At Large B

"Ogden has rightfully earned its reputation as an outdoor mecca. We have a world-class trail system and scenic views that can't be beat. Providing opportunities for our residents to live active and healthy lives is a top priority for the Council. We hope our citizens will take advantage of the tremendous beauty and recreational opportunities that Ogden provides. I am particularly pleased to be able to fund improvements to Lester Park, which I believe will add to the vitality that is growing in the east central area, and to provide funding to expand the High Adventure Park."



Multi-Model Transportation



ANGELA CHOBERKA
Council Member | District 1

"The availability of convenient and multi-mode transportation is critical to the viability and future of our community. The budget process allows us to evaluate and expand current offerings, while also planning for the future. It is critical that we provide safe access for pedestrian, bicycle, transit and street travel."

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.

Roadway and Sidewalk Improvements

The FY2019 budget allocates \$3.6 million for roadway and sidewalk improvements. These improvements are prioritized to start in areas with the greatest need.

Bus Rapid Transit

In partnership with Ogden City, Utah Transit Authority (UTA) is working to provide a Bus Rapid Transit (BRT) system to replace one of Ogden's busiest bus routes and provide convenient and timely transportation from Ogden's Intermodal Hub to Weber State University and Intermountain McKay-Dee Hospital.

Bike Master Plan

Progress continues to be made on Bike Master Plan projects, with \$25,000 of funding allocated to projects this year.

Ogden Regional Airport

City staff is seeking out innovative solutions to make the airport more self-sustaining, and the Council adopted various fee amendments to better address funding for existing services at the airport.

Neighborhood & Community Building

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

Neighbor Up Grant Program

The Council has renewed its Neighbor Up Grant program for the second year. Residents or neighborhood associations may apply for up to \$500 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.

Quality Neighborhoods Initiative

The Quality Neighborhoods Initiative continues to be a budget priority, with \$1 million allocated to this effort annually. 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.

Diversity Connections

Ogden continues to focus on its work promoting diversity, equity, and human rights. In 2017, the City established a Diversity Commission as an advisory committee to the Mayor and Council on issues of diversity in the community. The FY2019 budget includes an added focus on diversity related efforts through funding Ogden's Officer of Diversity Affairs Officer from a part-time to a full-time position.

Community Outreach & Engagement



LUIS LOPEZ
Council Member | At Large C

"Community outreach and engagement are critical to our role as elected officials and help us to better understand how residents are affected by the considerations we make. The Council is committed to efforts that foster communication and trust within the community. We have expanded these efforts and will continue to look for opportunities to increase our outreach and allow community members to know their voices are being heard."

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

Website

In 2017, the City launched a new website in an effort to increase transparency and access to local government. The website provides enhanced search capabilities, responsive design, translation technology, interactive maps, and embedded website landing pages to provide residents with

social media and multimedia. The Council uses website landing pages to provide residents with detailed information about specific topics that the Council is discussing and considering. Council meetings are also live streamed on the website, Facebook and Government Access Channel 17.

Informational Videos

The Ogden City Council has started to produce and distribute informational videos about various issues that are being discussed and considered. These are designed to help residents to become more informed and engaged in Council deliberations. The Council will soon produce videos in Spanish as well.

Increased Transparency

To increase transparency, the FY2019 budget provides \$7,000 in communication and marketing expenses for the Administration. The Council is also exploring options to upgrade the technology in the Council Chambers and Workroom.

Fiscal Sustainability & Transparency



MARCI A. WHITE
Council Member | At Large A

"The City is in the second year of the three-year project implementing a new financial and management software system. This significant investment will increase the efficiency of the City without adding additional staff. In addition, the Council hopes to work with the community to develop a strategic plan to ensure that the City is focusing its limited resources in the areas where they will be most impactful for the city. The City's resources are being stretched more and more every year. Through effective planning, we can ensure the fiscal health of the City for decades to come."

A significant focus of the Council and the FY2019 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.

Enterprise Resource Program (ERP)

The City's Enterprise Resource Program system improves transparency and efficiency as it helps manage several day-to-day operations of the City, including human resources and technology services.

The program was financed for a five year period, and the FY2019 budget includes the third year payment (\$650,000).

Outside Consultation

The City Council will also use funds from the Study account (\$35,000) to hire a consultant to facilitate development of a Strategic Plan. This will help the Council to make informed decisions regarding the City's budget and future.

Public Safety and Essential Services

The most critical function of a City is to provide dependable services. Consequently, the primary focus of the FY2019 budget is to ensure adequate levels of funding for Ogden's essential services.

Public Safety

Recruitment and retention of our police officers and firefighters continues to be a pressing need. The FY2019 budget includes a 4% step increase for Police and Fire as well as a 1% cost of living adjustment. In addition, a new loyalty pay bonus program has been funded to reward firefighters and police officers for years worked at the city.

The budget has increased funding for Police equipment, including \$10,000 for bullet proof vests. Much needed renovations of Fire Station #4, Ogden's oldest station which was constructed in 1968, are also being funded at \$1.4 million.



BEN NADOLSKI
Council Vice Chair | District 4

"Many city services have an impact on the day-to-day lives of our residents. Employees work hard to provide quality and efficient services, including water, storm sewer, garbage and recycling collection, business licensing and code enforcement."

"Public safety is one of the most critical services that we as a city provide. We cannot thank our police officers and firefighters enough for their heroic efforts to respond quickly and professionally to difficult situations."



Water and Sanitary Sewer

The FY2019 budget allocates \$1.5 million to water utility infrastructure and \$1.25 million to sanitary and storm sewer improvements.

The City is currently working to complete a newly updated Utility Rate Study. The Council is reviewing policies that were put in place with the adoption of the 2012 Utility Rate Study and will

consider changes to this model. The City is also working to update its Culinary Water Master Plan relative to population projections and related system demands. This plan informs the Utility Rate Study and will provide an update to the City's source analysis, water rights, storage analysis, and distribution system analysis.

City Facilities

The City will continue to focus on the care and maintenance of all City-owned facilities, with \$326,000 allocated to deferred improvements at Union Station.

Employee Wages

Hiring and retaining quality employees is critical to the City's ability to offer and maintain its services.

In recent years, the retention of City employees has been a significant challenge, and with Utah's unemployment rate at 3.1% the job market is very competitive. Within the past five years, 50% of City employees have turned over.

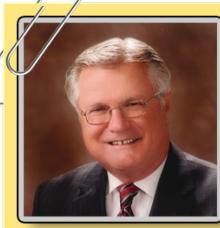
The FY2019 budget focuses on maintaining and enhancing City services by offering competitive wages. This includes 4% merit increases for general employee salaries, and a 1% cost of living adjustment.

Arts and Culture

Art not only enhances the quality of life, but also promotes economic development by making our community a destination of choice. Ogden adopted an Arts and Culture Master Plan in early 2017 to provide a 10-15 year roadmap for arts and cultural initiatives.

The City is currently completing the process of developing the Nine Rails Arts District Master Plan that will overlay an area east of Washington around 25th Street. The Arts District will serve as a home for art in all its forms.

The FY2019 budget sets aside \$100,000 in annual CIP arts funding, \$90,000 for arts grants, and \$907,000 in arts and culture support, which includes Amphitheater activities.



DOUG STEPHENS
Council Member | District 3

"Art adds such a richness and depth to our community. I'm particularly pleased with the development of the Nine Rails Arts District and the exciting things master-planned for that important area just east of our downtown core. Development of The Monarch, a creative makerspace, will provide even greater opportunities for our art community."



Economic Development

Trackline Development/Ogden Business Exchange

The City has made multi-year commitments to the Trackline development project in West Ogden. The FY18-19 Budget include \$350,000 in funding to cover those commitments. The Ogden Business Exchange is attracting outdoor industries that are thriving in Ogden's unique environment.

Downtown Development

The City is contributing \$660,000 to the redevelopment of the old Wonder Bread site. Development of this critical site will bring more people, activity, and energy to the downtown area.

Housing

The City contributes \$1 million annually to housing projects, primarily in the East Central area. Housing is a critical component of redevelopment simply because workers need affordable, comfortable places to live.



BEN NADOLSKI
Council Vice Chair | District 4

"The City has made tremendous progress over the last ten to fifteen years in supporting Ogden's entrepreneurial spirit, in creating jobs, and expanding the tax base. The City's age and the fact that it is almost completely built out provides both challenges and opportunities for redevelopment. The Council has worked to strike a balance between planning for the future and maintaining the historic character of Ogden. In the FY18-19 Budget, the City is contributing almost \$2.2 Million toward redevelopment projects."



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 FY2019, 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.

3. 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.** Continue supporting the Council initiated grant program allowing residents to apply for grants to host neighborhood gatherings or events.

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. Website.** Continue to increase the ease of access to information on the website and provide additional content to increase transparency.

- b. Outreach and Noticing.** Improve City Council outreach through use of a new strategic community engagement plan. Enhance public awareness through increased funds for noticing. Increase the use of project-specific web pages to provide additional information.
- c. 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. Strategic Plan.** With significant citizen input, develop a five-year strategic plan to inform the Comprehensive Financial Sustainability Model.
- b. 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.
- c. Maintain Levels of Service and Competitive Salaries.** Maintain and expand levels of service through implementation of cost-efficiencies and general departmental improvements. Provide quality, professional service by offering competitive salaries and benefits to recruit and retain skilled and qualified employees.
- d. 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.
- e. Fleet Management.** Support the Administration's ongoing efforts to improve the condition of the city's fleet and implement Fleet Management Study recommendations. Encourage not only transitioning the fleet to more fuel efficient vehicles, but also exploring alternative fuel options and other methods for reducing vehicle emissions.
- f. 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. Support Public Safety and Other Essential Services

- a. Public Safety Salaries and Benefits.** Offer competitive salaries for Police and Fire in order to foster recruitment and retention efforts. Offer enhanced benefits to offset the higher wages paid by other jurisdictions. 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. Complete upgrades to Station #4.
- c. Police Department.** Complete and begin implementation of a management study for the Police Department that identifies 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 FY2019 to evaluate rates and infrastructure improvement needs, and to ensure the long-term financial health of city utility services.

6. 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. Complete much needed improvements to increase the Station's draw as an event venue.



More Information:
ogdencity.com/budgetprocess

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. **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.

- 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. The City will continue to participate in the BLU Loan Program to provide another funding source for emerging businesses.
- 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. Foundations and Non-Profits. Contracts with the various foundations or non-profits 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, Ogden Downtown Alliance, and Get Out and Live (GOAL).

16. 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 may follow.

17. 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.

18. 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.

19. Revenue Forecasts. Revenue forecasts are to include the rationale and assumptions made for each of the significant revenue sources forecast in each proposed budget.

20. 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.

21. 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.

22. 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.

23. 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.

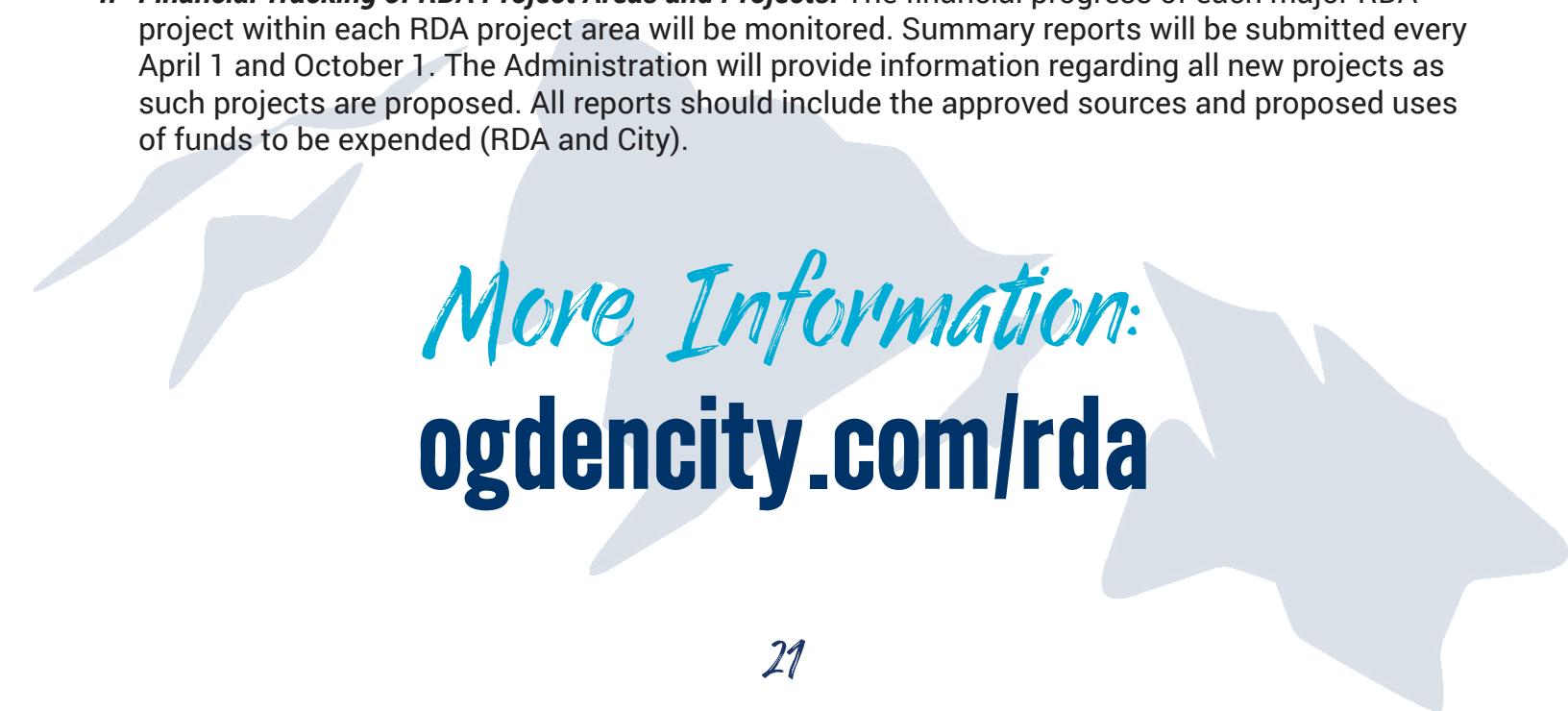
24. Water Conservation Education Program. Education and programs designed to encourage the conservation and reasonable use of culinary water will be pursued. An annual report will be provided to the Council as part of the budget process detailing such programs and the use of the funds appropriated for this purpose.

More Information:
ogdencity.com/budgetprocess

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.** 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).



More Information:
ogdencity.com/rda