



FY2022-2023 BUDGET PROPOSAL COMMUNITY AND ECONOMIC DEVELOPMENT

Purpose of Work Session:

To discuss the Proposed Community and Economic Development Department Budget for FY2022-2023

Executive Summary

The Council will receive a presentation on budget proposals for the City's Community and Economic Development (CED) Department, which manages the following functions funded through the General Fund:

- Administration
- Economic Development
- Union Station**
- Planning
- Community Development
- Building Services
- Arts, Culture and Events

***The FY23 Budget proposed to combine Union State and Arts, Culture and Events*

The CED Department is also responsible for managing the Airport Enterprise Fund and the Community Development Block Grant (CDBG) funds in the Major Grant Fund. CED is also responsible for some non-departmental accounts.

Background

The Utah Municipal Code – Uniform Fiscal Procedures Act for Utah Cities, [Utah Code § 10-6, et al.](#), requires that the City Administration prepare and present a budget at the first regularly scheduled meeting in May. The final budget must be adopted no later than June 30 of each year unless an increase to the certified tax rate is under consideration. Then the final budget must be adopted no later than September 1.

In preparation for receiving and reviewing the budget, the Council also requests additional information from the Administration related to specific areas of interest to the Council. This additional information



includes reports on current fiscal year goals and accomplishments, progress on management audit recommendations (if any), status of current year capital improvement projects, staffing issues, debt service, equipment replacement, and other budget-related issues.

Budget Review Process

Members of the administrative and council staffs meet as a budget team during the budget process to discuss and review not only the current year progress, but also any significant changes proposed over the previous year's budget. Council staff may request additional information and justification for major budget proposals. Staff also meet with each department director regarding individual department budgets. The information gleaned from these meetings is then presented to the Council in a series of work sessions. These work sessions offer the Council an opportunity to become apprised of the Mayor's proposals and to allow the Council to make informed budget decisions.

Five-Year Strategic Plan - FY2023 CED Budget Goals

In January 2020, the Council updated and reformatted Budget Goals to incorporate the Strategic Initiatives identified in the Strategic Plan:

- Economic Development
- Community Safety
- Recreation
- City Image and Reputation

The Council also included Fiscal Sustainability and Transparency as a key goal for the budget.

The Budget Goals are updated annually and provided to the administration as an outline of the Council's priorities and expectations for the upcoming budget.

Operations in the CED Department impact goals in the Economic Development and City Image and Reputation Initiatives. CED goals relating to pertinent Strategic Initiatives are outlined below:



Economic Development

- **Quality Neighborhoods Program.** Continue to support Quality Neighborhoods program and city housing initiatives
- **MakeOgden Plan.** Support efforts to implement Episode 1 elements of the MakeOgden Plan.
- **Building Permits.** Ensure adequate resources are available for increased customer service and public education.
- **Business Information Center.** Continue to support small businesses and help emerging businesses become successful.
- **Commercial Property.** Increase square footage of commercial property and reduce vacant buildings downtown.
- **Consolidated Plan and Annual Action Plan.** Review specific annual action plan elements for possible funding.
- **Economic Development Partnerships.** Continue to support multicounty economic development partnerships. Continue participating in the Ogden Civic Action Network (Ogden CAN).
- **Employment.** Increase local job growth and median wage growth. Local Economy. Increase economic activity, tax base, Gross Domestic Product (GDP) and revenue.
- **Transit Project.** Complete the Bus Rapid Transit (BRT) system from the Intermodal Hub to Weber State University and McKay-Dee Hospital.
- **Housing.** Ensure the City has a sufficient housing mix to support business growth.

City Image and Reputation

- **Union Station.** Support efforts to renovate Union Station and surrounding properties to create a world-class home for the Railroad, Browning and Cowboy museums through considering infrastructure improvements and recommendations identified in the MakeOgden Plan.

May 3, 2022

The Council accepted the Mayor's Proposed FY2022-2023 Budget for



review.

May 17, 2022

The Council will hold a work session to review the Community and Economic Development Departmental Budget. The Council will also consider setting a public hearing on the Tentative FY2022-2023 budget for June 7, 2022.

Proposal

CED Budget Comparisons

The CED Department is funded primarily through the General Fund. The Department also manages the Airport Enterprise Fund, the CDBG Grant funds, and the Marketing and Tourism funds. A comparison of the FY2022 Adopted budget and the FY2023 Proposed budget shows the following:

<i>General Fund</i>	<i>Adopted FY2022</i>	<i>Proposed FY2023</i>	<i>Amount Change</i>	<i>% Change</i>	<i>Increases Primarily Due To:</i>
Administration	\$ 949,475	\$ 1,050,175	\$ 100,700	10.61%	Personnel costs
Economic Development	\$ 584,950	\$ 684,115	\$ 99,165	16.95%	Personnel and education costs
Business Information Ctr	\$ 26,000	\$ 69,025	\$ 43,025	165.48%	Personnel costs
Planning	\$ 872,525	\$ 1,100,825	\$ 228,300	26.17%	Personnel, travel, and education costs
Building Services	\$ 2,134,775	\$ 2,735,450	\$ 600,675	28.14%	Personnel, education, and supplies costs
Arts, Culture and Events	\$ 2,013,300	\$ 1,822,825	\$ (190,475)	-9.46%	Combined Union Station and ACE Divisions
Community Development	\$ 300,725	\$ 357,000	\$ 56,275	18.71%	Personnel costs
TOTAL	\$ 6,881,750	\$ 7,819,415	\$ 937,665	13.63%	



<i>Enterprise Fund</i>	<i>Adopted FY2022</i>	<i>Proposed FY2023</i>	<i>Amount Change</i>	<i>% Change</i>
Airport	\$ 2,949,725	\$ 3,100,125	\$ 150,400	5.10%
BDO - Property Mgmt	\$ 32,494,525	\$ 28,410,950	\$ (4,083,575)	-12.57%

<i>Other Accounts</i>	<i>Adopted FY2022</i>	<i>Proposed FY2023</i>	<i>Amount Change</i>	<i>% Change</i>
Tourism/Marketing	\$ 212,750	\$ 248,000	\$ 35,250	16.57%
Major Grants/CDBG Funds	\$ 9,964,275	\$ 11,749,825	\$ 1,785,550	17.92%

Significant Changes

Significant changes in the proposed FY23 CED expenditures include the following:

- Proposed net increase of seven (7) new full-time employee (FTE) positions across the department.
- Proposed \$1.1M in additional personal costs (new FTE's, COLA, benefits)
- Moves management of Union Station under the Arts, Culture and Events
- Decrease in the Airport Fund of \$5.9M. (FY22 included one-time state and federal grants awards)
- Reduction of \$4M in the BDO Fund (Less fund balance being transferred)

CDBG Funds – Major Grants

Ogden City receives Community Development Block Grant (CDBG) funds from the U.S. Department of Housing and Urban Development. The grant amount for FY23 is \$3,957,575. Expenditures for CDBG Funds are itemized in the Annual Action Plan.



BDO Lease Revenue

CED has requested use of \$646,175 in BDO Lease Revenue funds for the following:

<i>BDO Lease Revenue</i>	<i>Proposed FY2023</i>	<i>CIP #</i>	<i>Notes</i>
Nine Rails Public Improvements	\$ 300,000	CD002	Landscaping, lighting, art to compliment the BRT
Junction Enhancements - Public Realm	\$ 46,175	CD036	Public Area Refresh
Quality Neighborhoods Initiative	\$ 100,000		A portion of BDO Lease Revenue to cover Community Dev wages in General Fund
Public Arts/Maintenance	\$ 100,000		
Airport Fund	\$ 100,000	AR077, AR014	Terminal and Security Upgrades, Grant Match
TOTAL \$ 646,175			

Funding for Strategic Plan Initiatives include the following:

- **Quality Neighborhoods Program.** Continue to support Quality Neighborhoods program and city housing initiatives
 - *The FY2023 Budget includes \$1M in recommended funding for the Quality Neighborhoods program*
- **Consolidated Plan and Annual Action Plan.** Review specific annual action plan elements for possible funding.
 - *The FY2023 Budget includes several housing projects funded with CDBG/Annual Action Plan funds.*
- **Economic Development Partnerships.** Continue to support multicounty economic development partnerships. Continue participating in the Ogden Civic Action Network (Ogden CAN).
 - *The FY2023 Budget includes \$25,000 in recommended funding for the College Town Coalition which is used to fund*



OgdenCAN efforts (WSU manages OgdenCAN efforts.) (These funds are in a non-departmental account)

Organization Structure/Staffing

The FY2022 budget proposes changes for CED as follows (FTE's only):

- Administration:
 - Remove Economic Development Administrator (EDAG30)
(added in FY2022 Budget but never filled)
 - Add one (1) Economic Development Manager (G27)
- Business Development:
 - One (1) title change from Research Project Coordinator to Senior Business Development Coordinator (G20)
 - One (1) reclassification from Center Coordinator (G20) to Business Information Center Administrator (G26)
- Airport:
 - Add one (1) Airport Maintenance Technician (G07)
- Arts, Culture, and Events:
 - One (1) reclassification of Special Events Coordinator (G14) to Arts, Culture, and Events Coordinator (G20)
 - Add one (1) The Corner Coordinator (G07)
 - Add one (1) Marketing and Communications Coordinator (G07)
- Planning:
 - Add one (1) Administrative Assistant II (G07)
 - Add two (2) Planners (G14)
- Building Services:
 - Add two (2) Plan Review/Code Inspectors (G16)
 - Add one (1) Code Services Officer (G10)
- Union Station
 - Remove Union Station Manager (G27)
 - One (1) reclassification of Museum Coordinator (G09) to Museum Operations Coordinator (G12)
 - One (1) title change from Lead Museum Coordinator to Museum Curator (G10)



The proposed fulltime staff for CED are listed below:

GENERAL FUND

Administration - 4

- Director
- Deputy Director
- Economic Development Manager
- Administrative Assistant

Planning – 9 (+3)

- Planning Manager
- Deputy Planning Manager
- Senior Planner (2)
- Planner (3) (+2)
- Administrative Assistant (2) (+1)

Building Services/Code Services – 24 (+3)

- Building Services Manager
- Chief Building Official
- Plan Review/Lead Inspector
- Building Services Supervisor
- Plan Review/Code Inspector, Senior (2)
- Plan Review/Code Inspector (7) (+2)
- Business License Coordinator
- Business License Enforcement Officer
- Building Services Technician (2)
- Code Services Supervisor
- Code Services Officer (5) (+1)
- Office Assistant

Community Development - 1

- Community Development Coordinator
(Other FTE's are charged to the CDBG Grant)

Economic Development – 4



Business Development Manager
Business Recruitment Manager
Business Development Deputy Division Manager
Business Information Center Coordinator

Arts, Culture, Events - 11 (+3)*

Arts, Culture, and Events Manager
Arts, Culture, and Events Coordinator *(new)*
Arts Administrator
Venue Coordinator
The Corner Coordinator *(new)*
Marketing and Communications Coordinator *(new)*
Union Station Business Technician
Museum Operations Coordinator
Union Station Events Technician
Museum Curator (2)
Museum Coordinator
Maintenance Technician

**Union Station moved under ACE*

Total General Fund FTE's: 53

AIRPORT ENTERPRISE FUND

Airport – 7 (+1)

Airport Manager
Airport Maintenance Supervisor
Airport Maintenance Crew Leader
Airport Maintenance Technician (2) (+1)
Administrative Assistant (2)

MAJOR GRANTS FUND

Community Development – 7.78

Community Development Manager (.78)
Deputy Community Development Manager
Senior Project Coordinator (2)



Project Coordinator (2)
Senior Office Assistant (2)

Capital Improvement Projects (CIP)

CED has several proposed capital projects. CIP projects are addressed in a separate memo.

Questions

Directors have been asked to address the questions and provide information as set forth in the Presentation Guidelines document attached.

Attachments

Presentation Guidelines

City Organization Chart

Budget sections related to CED:

- a. Community and Economic Development Department Summary
- b. Airport Enterprise Fund Summary
- c. BDO Property Management Fund Summary
- d. Major Grants CDBG Funds Summary

The FY23 Tentative Budget and FY23 Line-Item Budget can be found on the City's website [here](#).

Council Staff Contact: Janene Eller-Smith, MPA/JD (801) 629-8165

Council FY23 Budget Process

Budget Discussions/Presentations

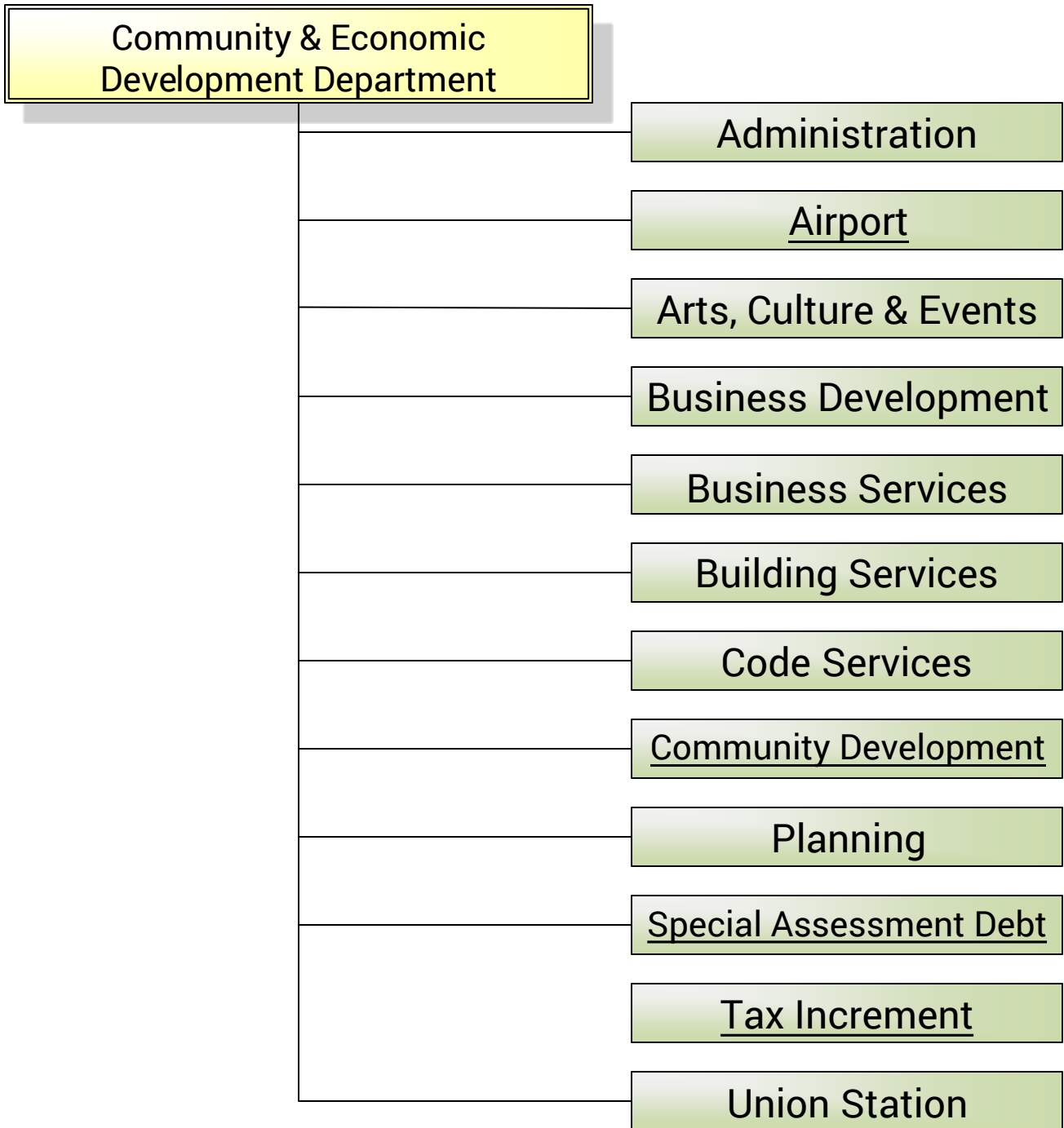
Please plan on making a 45-minute presentation highlighting the following as it relates to your department (Total time will probably be approximately 90 minutes to include questions):

- I. Highlight top three accomplishments for FY22.
- II. If applicable, review any new cost-saving measures or efficiencies that were implemented during the year or report on savings from previously implemented cost-saving measures.
- III. Identify your department's biggest immediate challenges and how those challenges are being managed.
- IV. Identify your department's biggest long-term challenges and what long term strategies are being considered or implemented.
- V. Address any specific budget issues that apply. These may include, but are not limited to, the following:
 1. New funding requests (positions, programs, etc.).
 2. Significant line item increases, not including personnel costs.
 3. Significant changes in operations that have budgetary impacts.
 4. CIP Projects expected to be completed within the next year. If there are several, pick the top three most significant.
 5. Major equipment purchases.
 6. IT purchases.
 7. Personnel changes and impacts of salary study (if applicable).
 8. Management Study-related budget items (if applicable). (Progress reports on study recommendations can be presented during the Council/Mayor/Director discussions.
 9. ARPA funded projects.

10. Other budget issues that you feel are important.
 11. Goals for FY23 and, if applicable, how these goals fit within the Five-Year Strategic Plan.
 12. Recommendations regarding discontinuing or cutting services
 - a. If the FY23 budget includes reductions or discontinuance of service(s), explain
 - b. If the FY23 budget does not include reductions or discontinuance of service(s), describe what you might recommend for future budgets
 13. Please review how you will be proposing to spend any excess funds from the FY22 budget.
- VI. If there are specific budget questions, those will be provided prior to the presentation.

COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

Organizational Structure



Non-general operations indicated by underlined text.

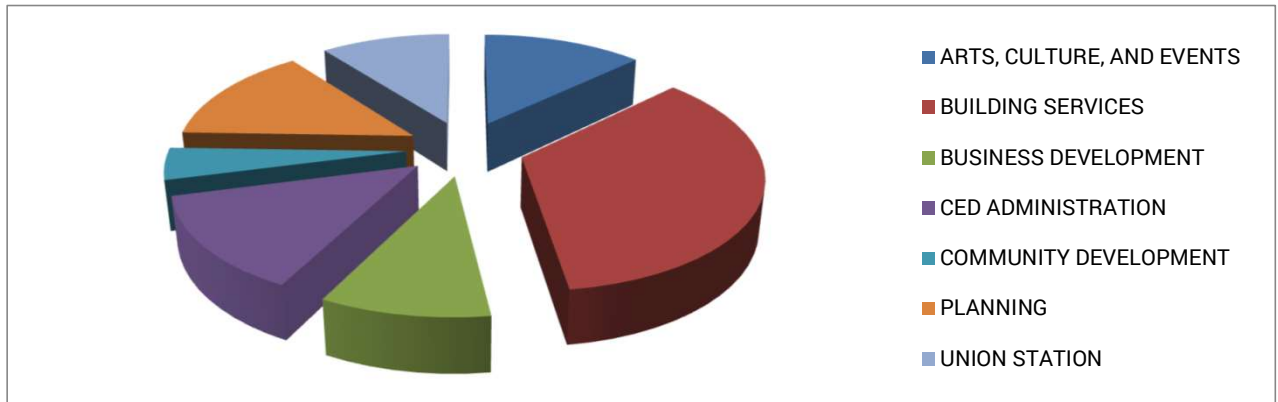
FUNCTIONS

The Department works with our community to enhance the quality of life in Ogden by planning for Ogden's future while preserving its heritage. CED is dedicated to effectively implementing community standards which promote desirable residential and business neighborhoods and safe, habitable buildings. Additionally, the Business Services division now reports to this Department for all administrative and day-to-day operations.

**OGDEN CITY
2022-2023 TENTATIVE BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT**

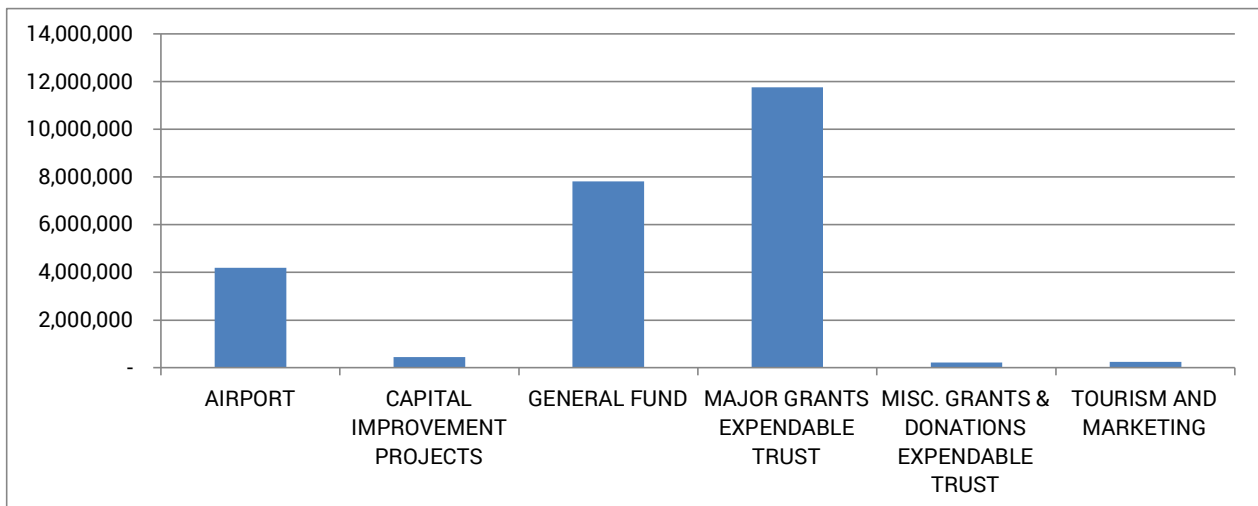
GENERAL FUND

ARTS, CULTURE, AND EVENTS	1,009,150
BUILDING SERVICES	2,735,450
BUSINESS DEVELOPMENT	753,150
CED ADMINISTRATION	1,050,175
COMMUNITY DEVELOPMENT	357,000
PLANNING	1,100,825
UNION STATION	813,675
	7,819,425



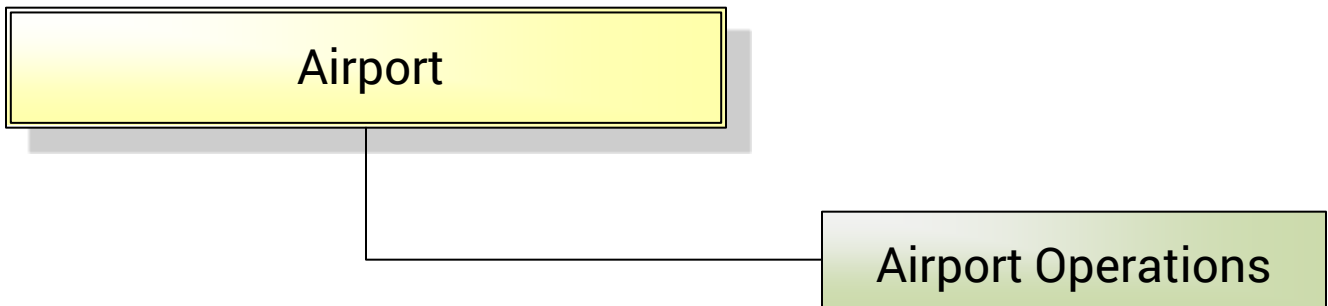
OVERALL RESPONSIBILITY

AIRPORT	4,200,125
CAPITAL IMPROVEMENT PROJECTS	446,175
GENERAL FUND	7,819,425
MAJOR GRANTS EXPENDABLE TRUST	11,749,825
MISC. GRANTS & DONATIONS EXPENDABLE TRUST	220,875
TOURISM AND MARKETING	248,000
	24,684,425



AIRPORT

Organizational Structure



FUNCTIONS

The Airport Fund is a proprietary fund established to account for operations financed and operated in a manner similar to a private business. Commercial airline flights at Ogden Hinckley Airport began in September of 2012. To accommodate these commercial flights, Ogden City expanded the airport terminal and received substantial grants for the expansion and improvement of a specified taxiway.

OGDEN CITY
2022 - 2023 TENTATIVE BUDGET
SUMMARY OF REVENUES AND EXPENDITURES

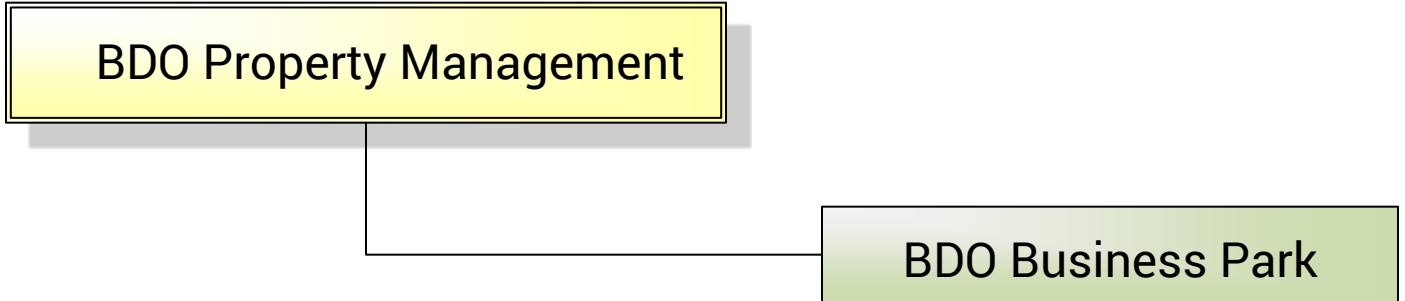
	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
AIRPORT			
REVENUES			
CHARGES FOR SERVICES	703,610	696,300	763,300
INTEREST	2,640	9,000	9,000
INTERGOVERNMENTAL REVENUE	8,503,029	5,550,000	1,000,000
MISCELLANEOUS	87,097	26,900	30,000
OTHER FINANCING SOURCES	817,650	3,712,525	2,397,825
	10,114,027	9,994,725	4,200,125
EXPENSES			
AIRPORT OPERATIONS	3,351,275	9,994,725	4,200,125
OFD PREVENTION	34,054	-	-
	3,385,328	9,994,725	4,200,125

OGDEN CITY
 2022 - 2023 TENTATIVE BUDGET
CAPITAL IMPROVEMENT PROJECTS (CIP)
AIRPORT FUND

<u>Project Title</u>	<u>Amount</u>	<u>CIP Project #</u>	<u>Type</u>	<u>Org</u>	<u>Object</u>	<u>Funding Source</u>		
						<u>BDO</u>	<u>State</u>	<u>Total</u>
Apron & Taxiway Rehabilitation	\$ 50,000	AR077	PERPETUAL	51345536	533005	50,000		50,000
Modify Terminal Building & TSA Hold Room	\$ 1,050,000	AR014	ONE TIME	51345535	533005/533006	50,000	1,000,000	1,050,000
	<u>\$ 1,100,000</u>					<u>\$ 100,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,100,000</u>

BDO PROPERTY MANAGEMENT (BDO INFRASTRUCTURE)

Organizational Structure



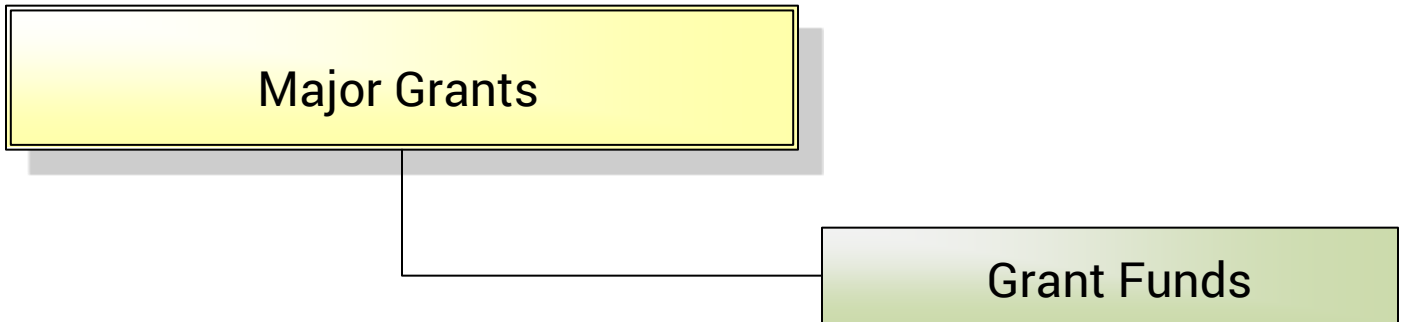
FUNCTIONS

The BDO Property Management (BDO Infrastructure) Fund is a proprietary fund established to account for operations financed and operated in a manner similar to a private business. The BDO Property Management fund is used to account for revenues and expenditures related to the development of the Business Depot Ogden business park formally known as the Defense Depot of Ogden. The City's objective at this site is maintenance and expansion.

OGDEN CITY
2022 - 2023 TENTATIVE BUDGET
SUMMARY OF REVENUES AND EXPENDITURES

	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
PROPERTY MANAGEMENT BDO INFRASTRUCTURE			
REVENUES			
CHARGES FOR SERVICES	9,549,511	9,065,000	10,000,000
INTEREST	160,822	220,000	125,000
OTHER FINANCING SOURCES	-	23,209,525	18,285,950
	9,710,333	32,494,525	28,410,950
EXPENSES			
BDO INFRASTRUCTURE	16,312,290	32,494,525	28,410,950
	16,312,290	32,494,525	28,410,950

MAJOR GRANTS EXPENDABLE TRUST



FUNCTIONS

Trust Funds are funds used to account for assets over which the entity acts as a trustee. The Major Grants Expendable Trust accounts for major intergovernmental revenue received by the City, program income generated by grant activities, and operation of the City Business Information Center (BIC).

OGDEN CITY
2022 - 2023 TENTATIVE BUDGET
SUMMARY OF REVENUES AND EXPENDITURES

	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
MAJOR GRANTS EXPENDABLE TRUST			
REVENUES			
CHARGES FOR SERVICES	5,108,782	4,519,000	4,823,250
INTEREST	22,305	-	-
INTERGOVERNMENTAL REVENUE	1,778,561	3,957,575	5,412,950
OTHER FINANCING SOURCES	500,000	1,487,700	1,513,625
	7,409,648	9,964,275	11,749,825
EXPENSES			
BUSINESS DEVELOPMENT	270,326	855,000	734,000
COMMUNITY DEVELOPMENT	6,666,459	9,109,275	11,015,825
	6,936,785	9,964,275	11,749,825