



### **FY2022-2023 BUDGET PROPOSAL**

- Council
- Mayor

#### *Purpose of Work Session:*

**To Discuss the Proposed FY2022-2023 Budget for the Council Office and Mayor's Office**

---

#### *Executive Summary*

The Council Executive Director will present the proposed budget for the Council Office for FY2022-2023. The mayor's budget will also be briefly reviewed.

#### *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.

### May 3, 2022

The Council accepted the Mayor’s Proposed FY2022-2023 Budget for review.

### May 31, 2022

The Council will hold a work session to review the Mayor and Council proposed budgets.

## Proposal

### Mayor’s Office Budget Comparisons

The Mayor’s Office is funded through the General Fund. 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>
Mayor	\$ 776,525	\$ 886,250	\$ 109,725	14.13%
<b>TOTAL</b>	<b>\$ 776,525</b>	<b>\$ 886,250</b>	<b>\$ 109,725</b>	<b>14.13%</b>

### Significant Changes

The only significant change in the proposed FY23 Mayor’s Office is additional wage and benefit costs in the amount of \$109,725 needed to cover cost-of-living increases for the Mayor, CAO, the Administrative Assistant, and the Diversity Affairs Coordinator. There are no other changes to the mayor’s departmental budget.

### Organization Structure/Staffing

There are no organizational or staffing changes proposed for the FY2023 budget for the mayor’s office.



### Mayor's Office - General Fund

Administration - 4 FTE's

Mayor

CAO

Administrative Assistant

Diversity Affairs Coordinator

### Council Office Budget Comparisons

The Council Office is funded through the General Fund. 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>
<b>Council</b>	\$ 1,319,550	\$ 1,559,178	\$ 239,628	18.16%	Personnel costs, tuition reimbursement increase, larger community event grants
<b>TOTAL</b>	<b>\$ 1,319,550</b>	<b>\$ 1,559,178</b>	<b>\$ 239,628</b>	<b>18.16%</b>	

### Significant Changes

Significant changes in the proposed FY23 Council Office expenditures include additional wage and benefit costs in the amount of \$228,625 to cover cost-of-living increases for Council members and staff. There is also an additional \$1,000 added to the tuition reimbursement program and \$10,000 added for a grant program to assist with costs for larger events that do not qualify for Neighbor-Up grants. (The program guidelines for this grant have not yet been developed.)

### Organization Structure/Staffing

There is one reclassification proposed for the FY2023 budget for the Council office. The Communications Specialist (G17) is being reclassified to a Communication Project Coordinator (G20).



### **Council Office - General Fund**

Council - 6 FTE's

Executive Director

Sr Policy Analyst/Deputy Director

Policy Analyst

Communications & Public Engagement Coordinator

Communication Project Coordinator

Office Manager

### **Council CIP – Marshall White**

In FY2022, the Council amended the city ordinance governing the management of BDO lease revenue funds to set aside \$1 million dollars each year for five years to provide funding for construction of a new Marshall White Center. This was first funded in FY2022. The proposed FY23 budget also includes the \$1 million dollar funding for FY23. Note that this funding is not currently proposed for appropriation to the Marshall White CIP project but is being held in a restricted account until such time as it is needed for construction of the project.

### *Attachments*

City Organizational Chart

Budget sections related to Mayor's Budget

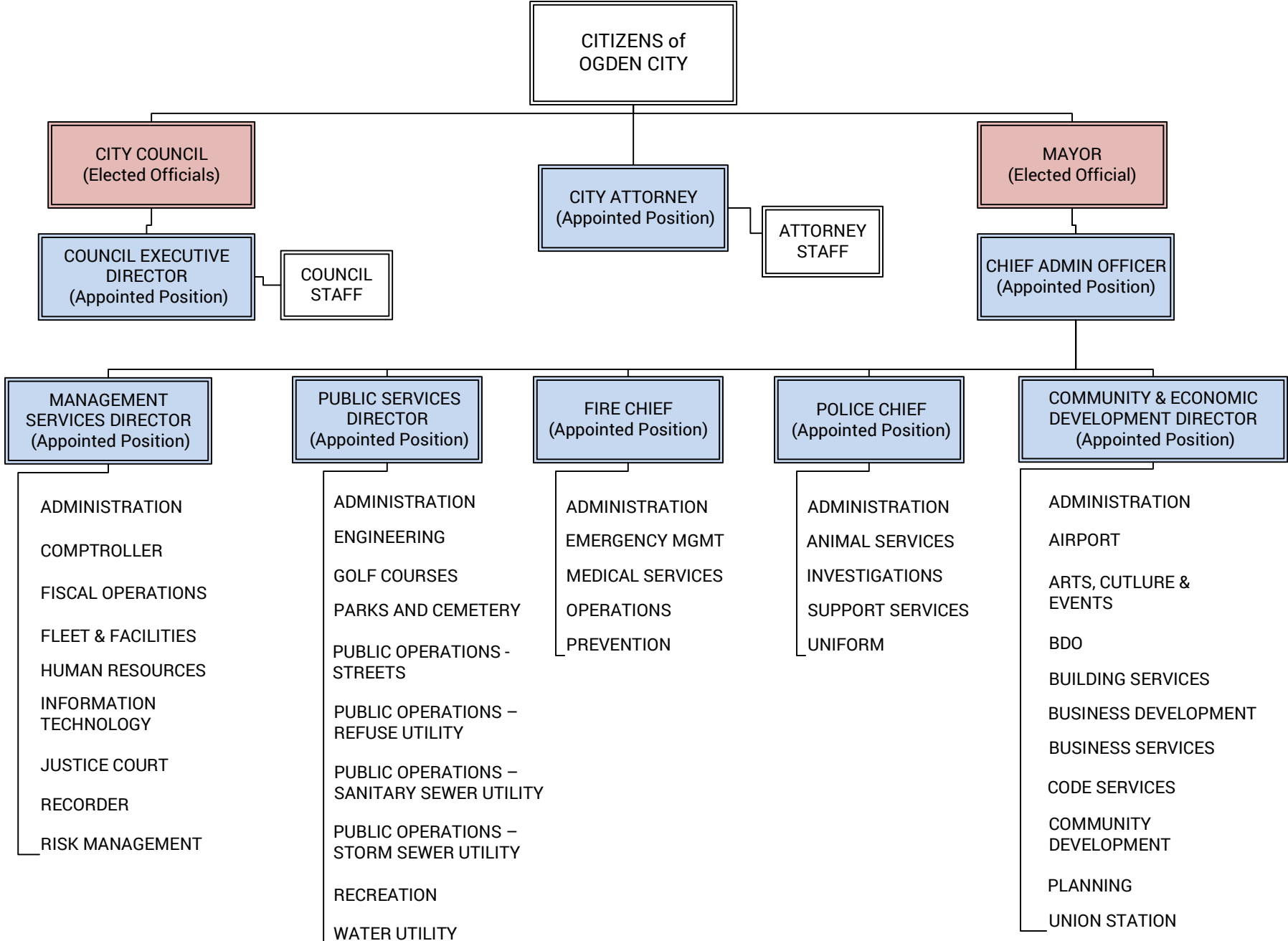
Budget sections related to Council Budget

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

---

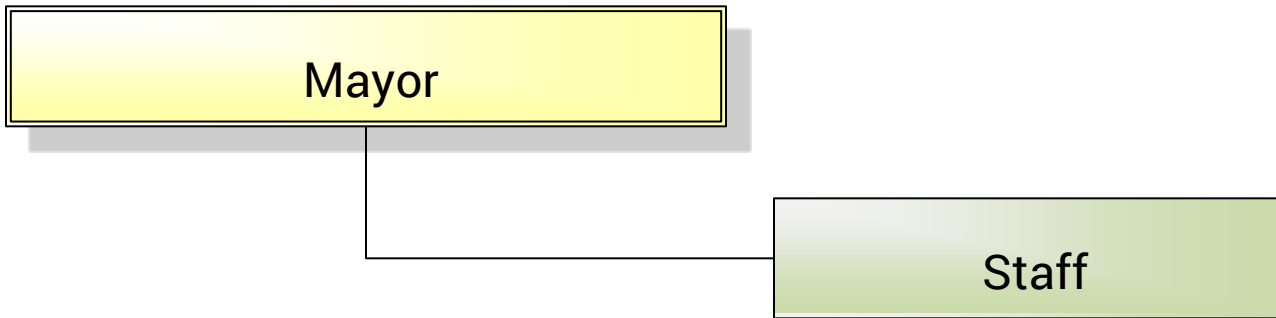
**Council Staff Contact: Janene Eller-Smith, MPA/JD (801) 629-8165**

# OGDEN CITY CORPORATION ORGANIZATIONAL STRUCTURE



# MAYOR

## Organizational Structure



Non-general operations indicated by underlined text.

### FUNCTIONS

The Mayor is the Chief Executive Officer of the City with the responsibility for the efficient delivery of City Services, preparation of the proposed annual budget, and recommending policy alternatives to the City Council.

OGDEN CITY  
2022-2023 TENTATIVE BUDGET  
**MAYOR**

**GENERAL FUND**  
MAYOR

886,250  

---

886,250  

---

---

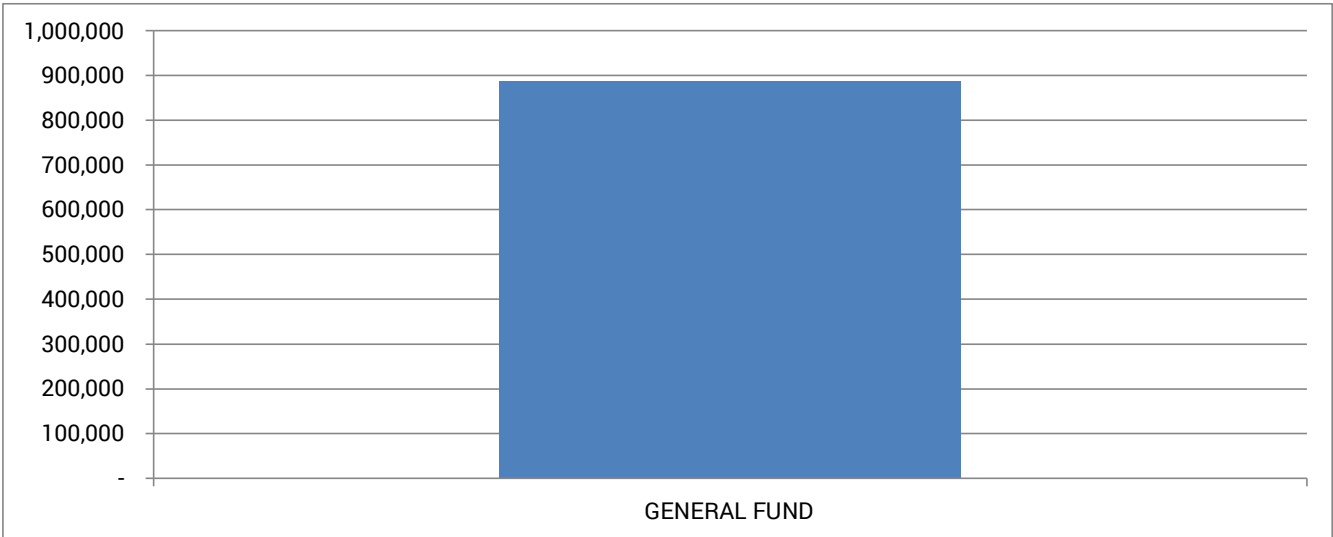
**OVERALL RESPONSIBILITY**  
GENERAL FUND

886,250  

---

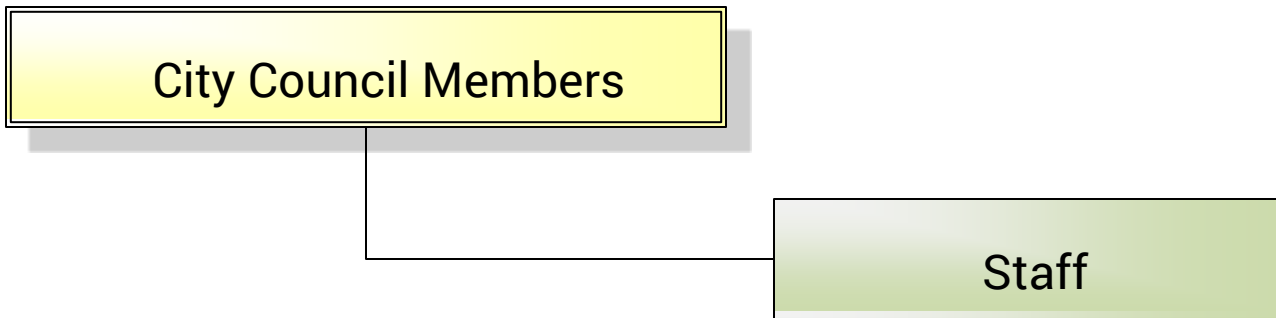
886,250  

---



# CITY COUNCIL

## Organizational Structure



Non-general operations indicated by underlined text.

### FUNCTIONS

As the legislative arm of the local government, the City Council has the responsibility to establish the laws of the City through plans and ordinances, to determine what services should be provided and at what service level, to establish tax rates and fees, to conduct financial and management audits, to provide oversight of City functions, and to respond to the needs of the citizens of Ogden.



**OGDEN CITY  
2022-2023 TENTATIVE BUDGET  
COUNCIL**

**GENERAL FUND  
COUNCIL**

	1,559,175
	1,559,175
	1,559,175

---

**OVERALL RESPONSIBILITY**

GENERAL FUND  
CAPITAL IMPROVEMENT PROJECTS

	1,559,175
	1,000,000
	2,559,175

