

Public Services Department

Budget Presentation to City Council

May 27, 2025

Public Services Department

Mission Statement

Guided by our pillars of Quality, Productivity, Attitude, and Safety, we create a vibrant, inviting, healthy and well-maintained city for current and future generations.

Public Services Department Vision Statement

Ogden City Public Services is committed to enhancing the lifestyle of the community we serve by providing sustainable and exceptional services in Public Works, Water Utility, Parks & Cemetery, Recreation, Engineering, and Golf.

QUESTION:

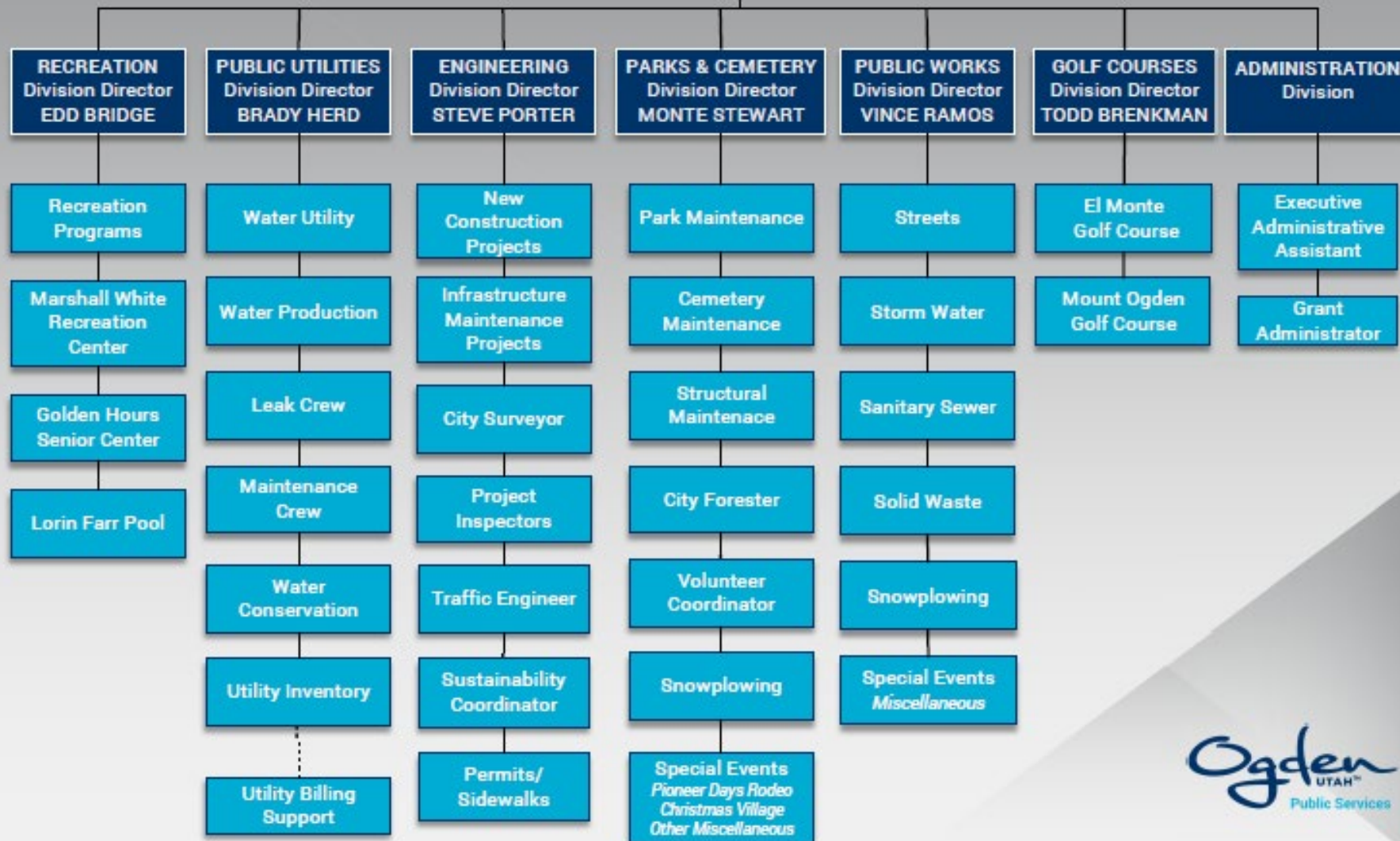
What is the Public Services Department?

ANSWER:

We're the people who Police and Fire call when they need help!

OGDEN CITY PUBLIC SERVICES DEPARTMENT

Executive Director
JUSTIN ANDERSON



Goals for FY26

Public Services Department Divisions
are Currently Working on KPIs and
Strategic Plans

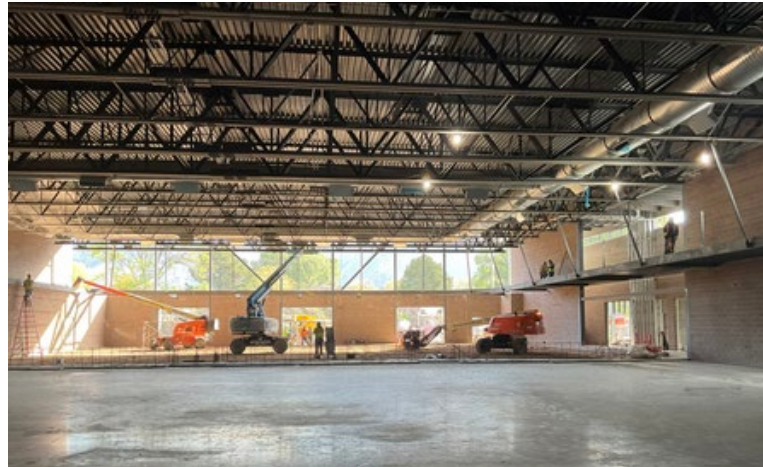
Current Major Projects



*New Marshall N. White
Community Center*

Current Major Projects

New Marshall N. White Community Center



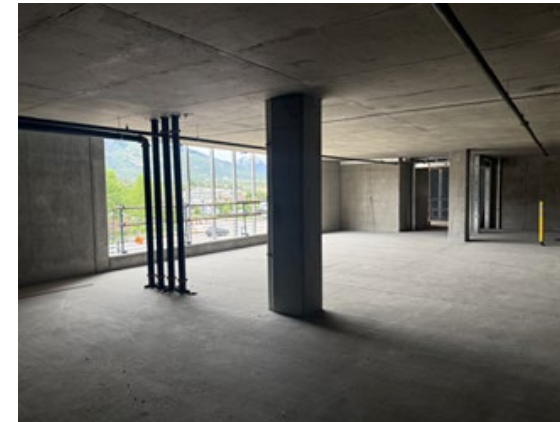
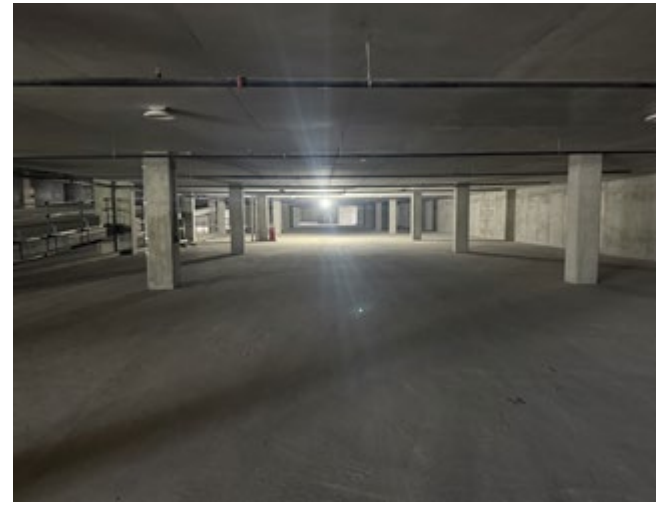
Current Major Projects

Ogden Canyon Waterline Replacement



Current Major Projects

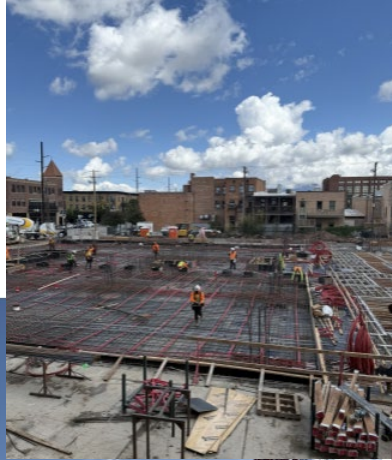
WonderBlock Parking Structure



Current Major Projects

WonderBlock

WB Bldg D



Looking Over
WB Phase 2 Bldg D



Bldg D Grocer/ and Framing for Tenants

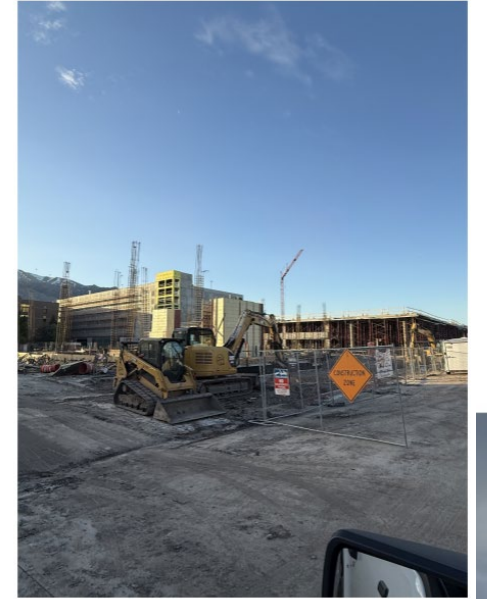
Pool Bldg D



Lincoln Ave Bldg D and Part of Bldg E



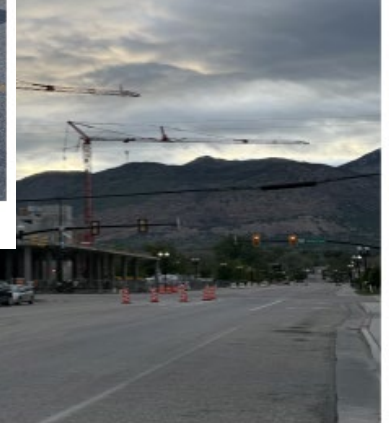
WB Bldg E



Bldg E, D and Parking Structure Looking SE



Bldg D



WB Site January 2024

Current Major Projects

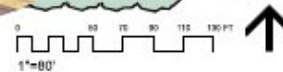
Surf Wave Project on Weber River

In its 90% design phase, with a goal to start construction August this year (pending Union Pacific approval).



Bend, Oregon

Lester Park Upgrades



FEBRUARY 3, 2024
SCHEMATIC PLAN
PARKIN PROGRESS | SCHEMATIC DESIGN



Lester Park Upgrades



Mt Ogden Park Fence Upgrades

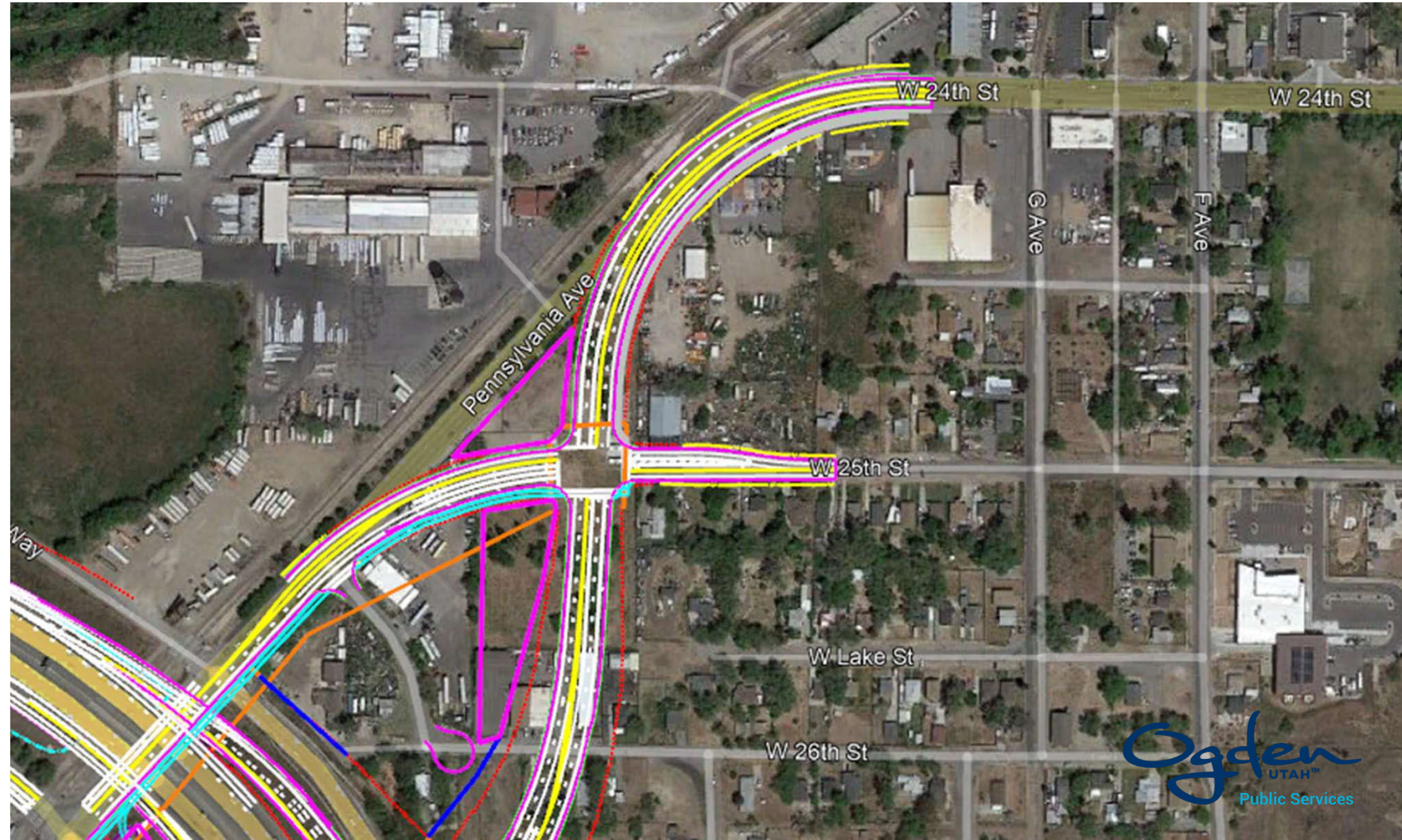


25th Street & D Ave CIP Projects

**In preparation for the
24th Street
Interchange**

**Cost is \$5,459,000.00
WACOG Funded**

Upsize Water Line

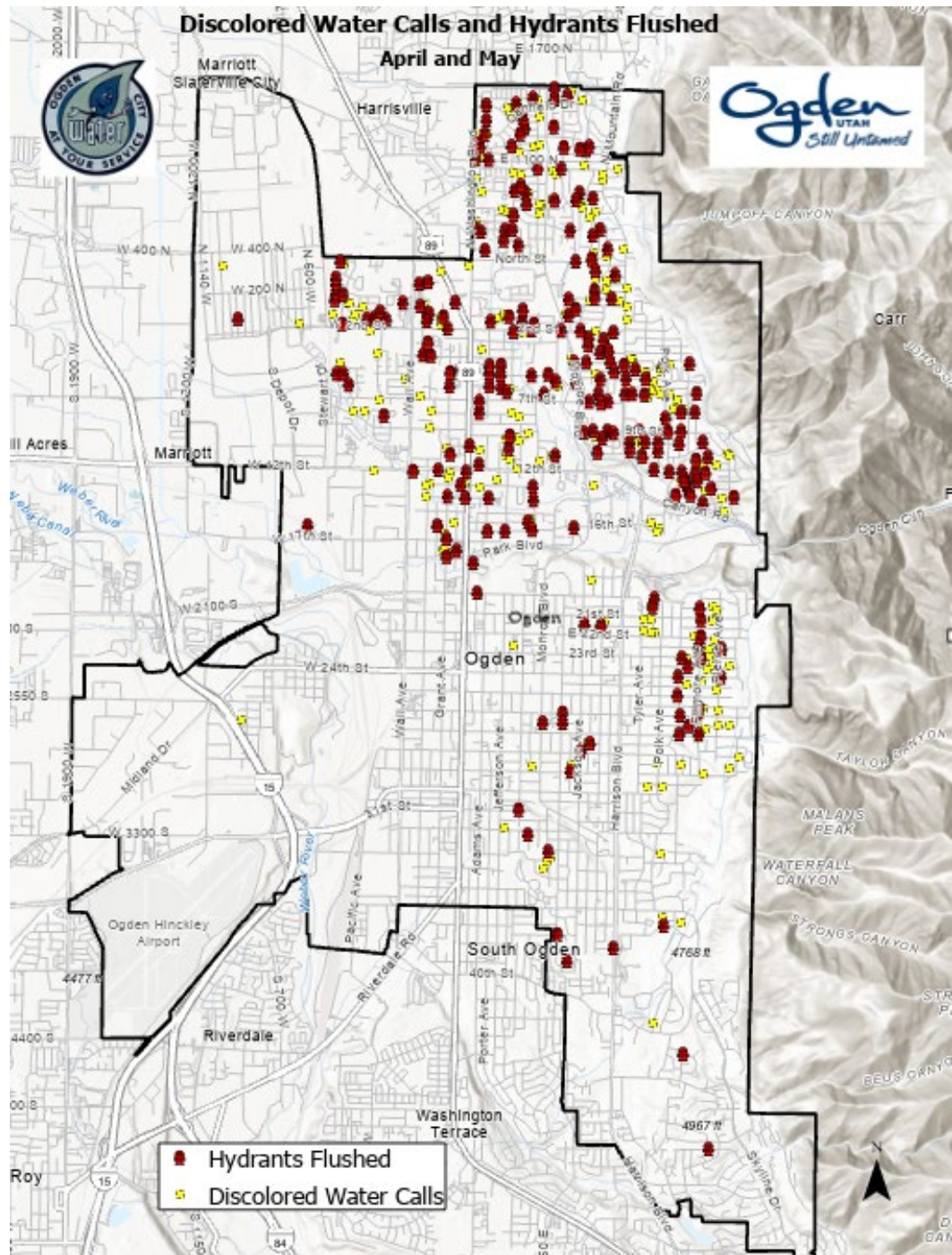


Valley Drive Intersection CIP



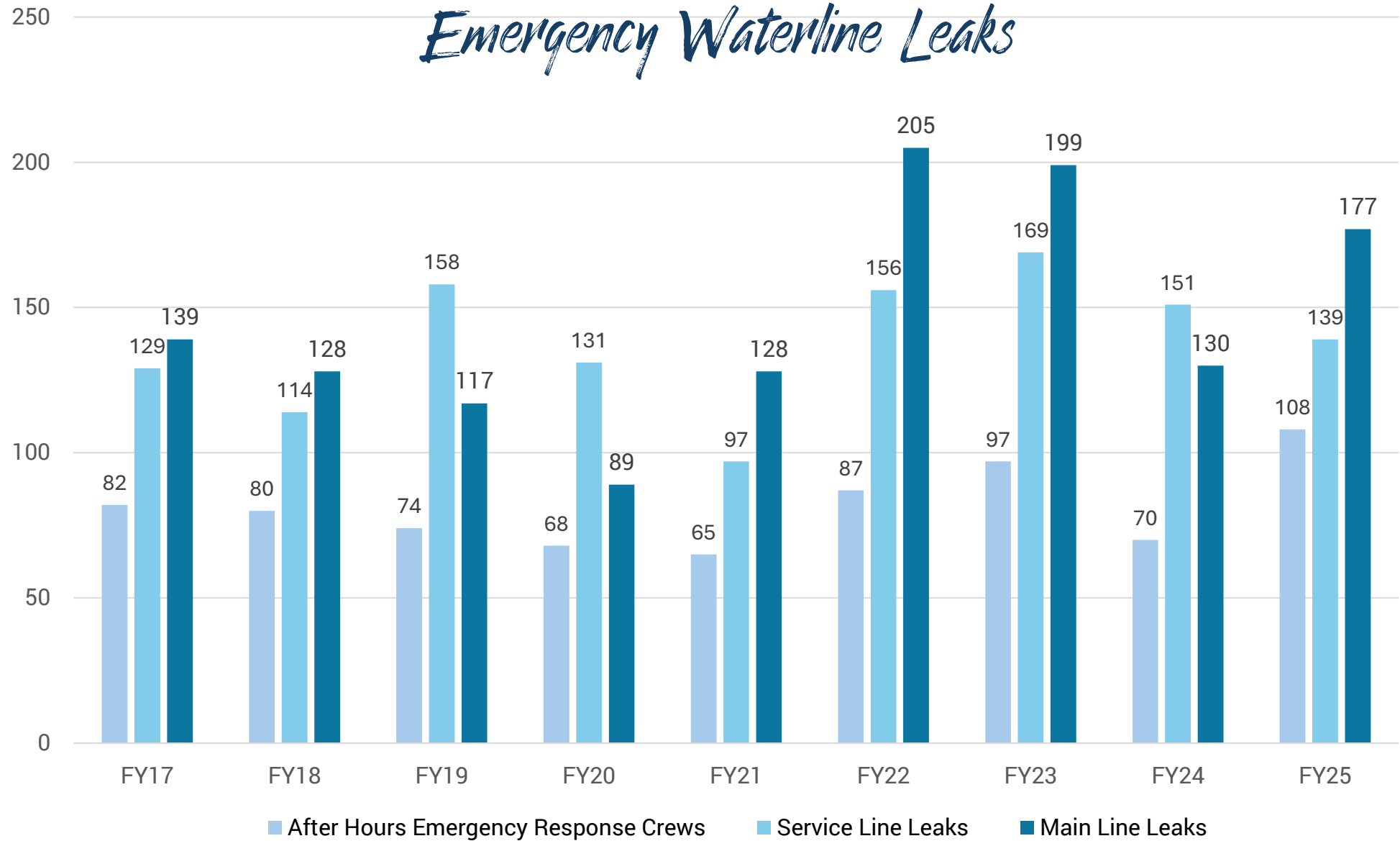
Guardrail Study





Discolored Water Calls and Hydrants Flushed April and May

Emergency Waterline Leaks



16" Main Hit



W4015 - Pipe Maintenance

How are we doing in meeting our goal of 1.2% water line replacement?

YEAR	MILES	REPLACEMENT %
2020	2.50	0.71%
2021	6.25	1.78%
2022	3.63	1.03%
2023	0.80	0.23%
2024	2.63	0.75%
Total Miles	15.81	4.49%
Total Linear Miles of Water Main in Ogden City	352	

Parks Operational Model Change

Parks Operations has been strategically changed to divide 115+ locations into four regions. All parks and facilities (including sports fields) are accounted for. Crews are mixed with FTE and Seasonal employees. Combined they are responsible for:

Irrigation

Mowing

Cleaning/Reservations

Garbage

Chemical Applications

Parks Operational Model Change

Overall, these staffing changes are leading to enhanced service delivery, boosting employee morale, and a stronger connection between staff and the community. The division now provides more proactive and consistent care, and the new structure supports meaningful career advancement, allowing for upward mobility with crews.

Volunteer Groups

Community Engagement Overview: May 10th My Hometown

- **Volunteers:** 1,701 individuals contributed 6,213 hours.
- **Homes Impacted:** 93 properties benefited from volunteer work.

The next days of service for 2025 are:

- June 28, 2025
- August 16, 2025
- September 13, 2025

Gramercy Bridge

Gramercy Avenue Bridge Project



Scope of Work

The project scope consists of the full removal and replacement of the Gramercy Avenue Bridge, extending across the Ogden River from Park Boulevard to River Drive.

Contact Information

Questions regarding the project can be directed to:
Daniel Gillies, P.E.
Assistant City Engineer, Ogden City
(801) 629-8991, danielgillies@ogdencity.com

Anticipated Project Timeline



Cost is \$ 3 million
Fully-funded by the
State



Sustainability

Union Station EV Charging Stations



Fleet – Garbage Trucks

Status

- 5 on order (In Production)
- Ordering 4 more following year
- Goal is to replace 2-3 trucks each year, so that trucks are replaced prior to 5 years in service

Recycling

We use 2 vendors:

1. Ogden Recycling
2. Wasatch Integrated (one day per week)

We are seeing an increase of garbage in our curbside recycling and have requested an audit of materials from Ogden Recycling. This will be the basis of a public education campaign.

Weber County Transfer Station Tipping Fee Increase

- On July 1, 2025, tipping fees will increase to \$52.24 per ton
- We have been paying \$50 per ton since April 2023
- Consider mid-year fee increase

Public Services Employees

Current number of employees:

- 176 Full Time Employees 26.35% of City **Full Time**
- 54 Part Time Employees 32.93 % of City **Part Time**
- 209 Seasonal Part Time Employees 98.58 % of City **Seasonal**

Total = 439 Employees

Employee Turnover

Since Implementation of New Ranges

Full Time Terminations from August 3, 2024 to May 9, 2025

Division	Total Positions	Voluntary	Involuntary	Voluntary Rate	Involuntary Rate
Water	51	4	2	7.8%	4%
Streets	18	2	0	11%	0
Storm Water/Sewer	19	2	2	11%	11%
Refuse	16	0	1	0	6%
Recreation	12	1	0	8%	0
Parks	38	6	0	16%	0

Typical Turnover Rates in Local Government:

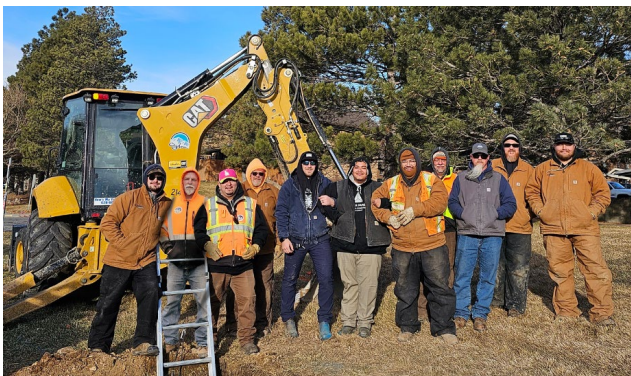
Average: Around 10%–12% annually

Desirable/Healthy: Below 10%

Concerning: Above 15%, especially if unexpected or concentrated in key roles

Employee Feedback on FY26 Proposed Wage Increases

Very appreciative of the proposed COLA FY 26



Position/Reclass Requests

Current number of employees:

- 0 – Position Requests
- 1 – Engineering Reclass (City Survey to Engineer Director) \$10,000
- 2 – Public Works Reclass Streets (Equip Operator I to II) \$ 4,600
- 3 – Public Works Reclass Refuse (Maint Tech I to Equip Operator I) \$ 6,100

- 1 – Parks Refuse Collector (Title Correction) No budget impact

Specific Budget Issues

Lorin Farr Pool



Parks Chemical Costs & Increases

Used for:

Budgeted Increase of
\$40,000.

Example – dandelion
outbreak on field and turf

Rising costs of Turf and Landscape Chemicals:

- Fertilizers, herbicides, and pesticides have seen significant cost inflation, supply chain pressures, and market demand.
- These products are essential to maintain safe, usable, and attractive park spaces.

Recovery from Drought Conditions:

- Utah's recent drought caused turf thinning, weed intrusion, and soil health decline across many public landscapes.
- Effective recovery requires more intensive fertilization, weed control, and pest management to restore healthy turf conditions.

Grant Funding

City Grants Applied for Since October 2024

Awarded

1. Kaboom Grant (Jaycee Park Playground)	\$80,000 to \$150,000
2. Railroad Crossing Safety	\$11,000
3. RAMP Bonneville Park Ballfields	\$162,856
4. RAMP Golden Hours Pickleball Courts	\$199,999
5. RAMP Lester Park Enhancements	\$199,999
6. RAMP OBE Surf Wave	\$491,865
7. MWC Rocky Mountain Power Foundation	\$30,000
8. <u>RRI Surf Wave</u>	<u>\$169,422</u>
TOTAL	\$1,345,141

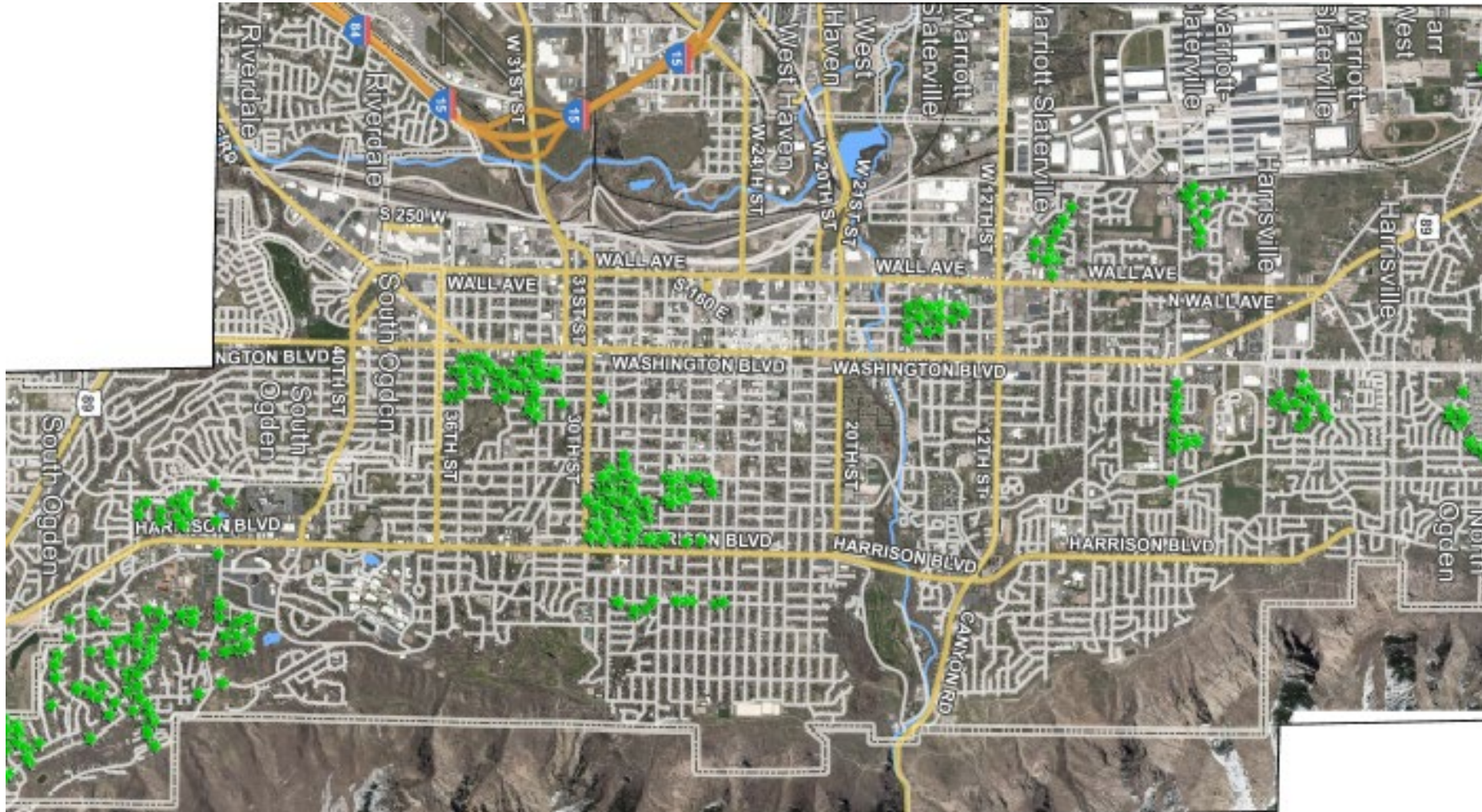
Grant Funding

Pending

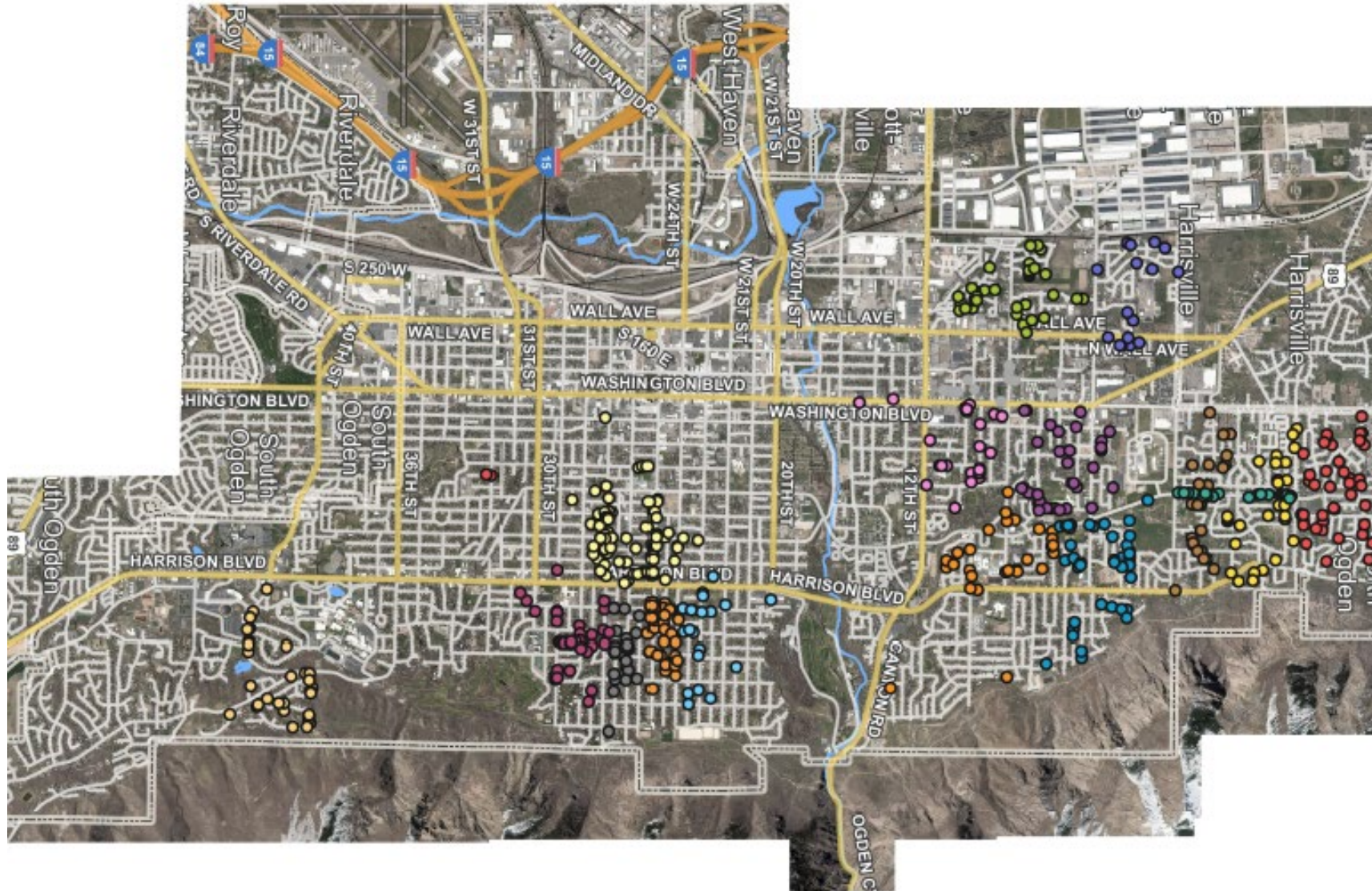
1. Representative Moore – 4 th Street Ballpark	\$2,000,000
2. Senator Curtis – 4 th Street Ballpark	\$2,000,000
3. Crossroads of the West	\$3,666,356
4. Lester Park Redevelopment	\$200,000
5. <u>OSG Lester Park</u>	<u>\$524,480</u>
TOTAL	\$8,390,836

Sidewalks Repair/Replacement

January 2024 thru May 2025



Planned Sidewalk Repair/Replacement 2025 - 2026



Sidewalks Repair/Replacement

January 2024 thru May 2025

- Childs Avenue and 24th Street
- 653 32nd Street
- 1624 Oakcrest Drive
- 3426 Adams Avenue
- 1748 Mohawk Lane
- Marshall White Center – Grant side
1900 sq. ft. / Lincoln side 2100 sq. ft.
- 1595 29th Street
- Orchard Park
- Wildcat Lane Waterway

Sidewalks Repair/Replacement

Childs Avenue and 24th Street



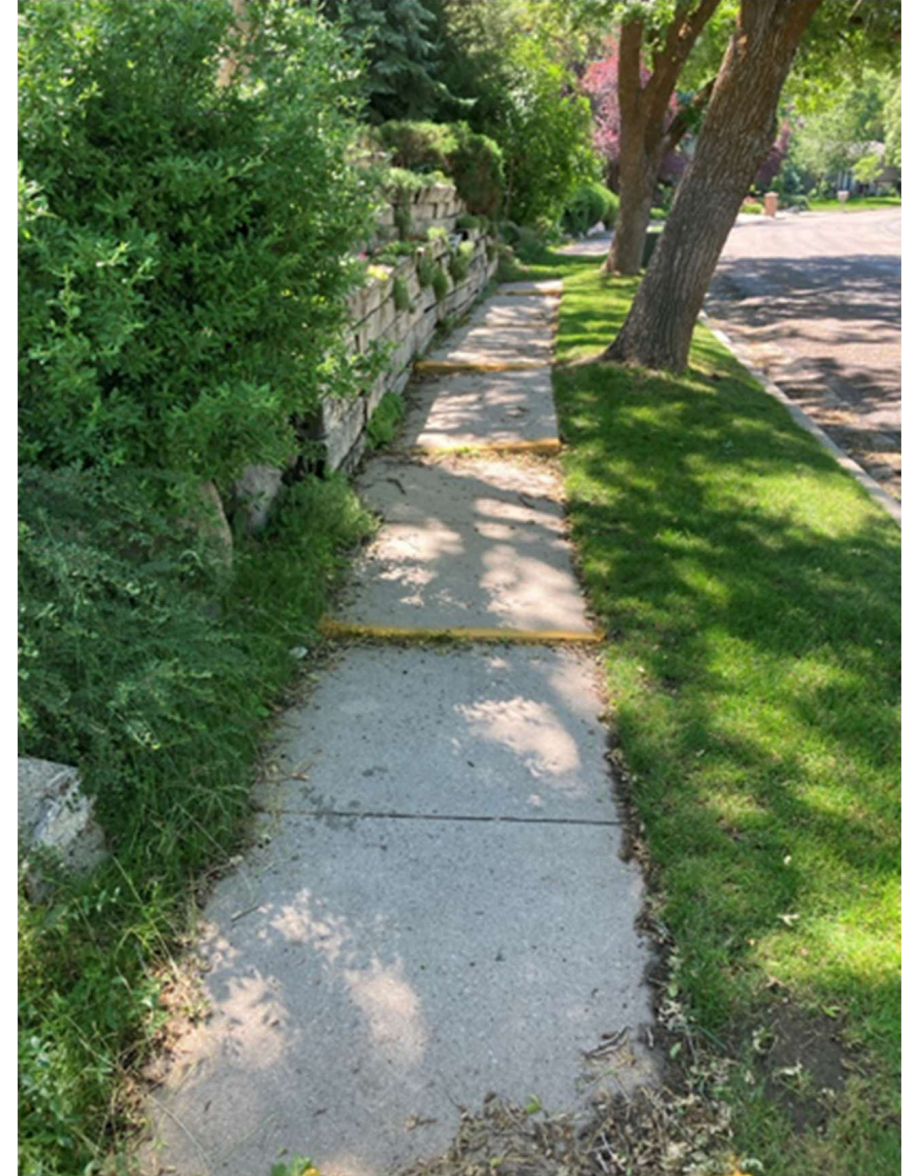
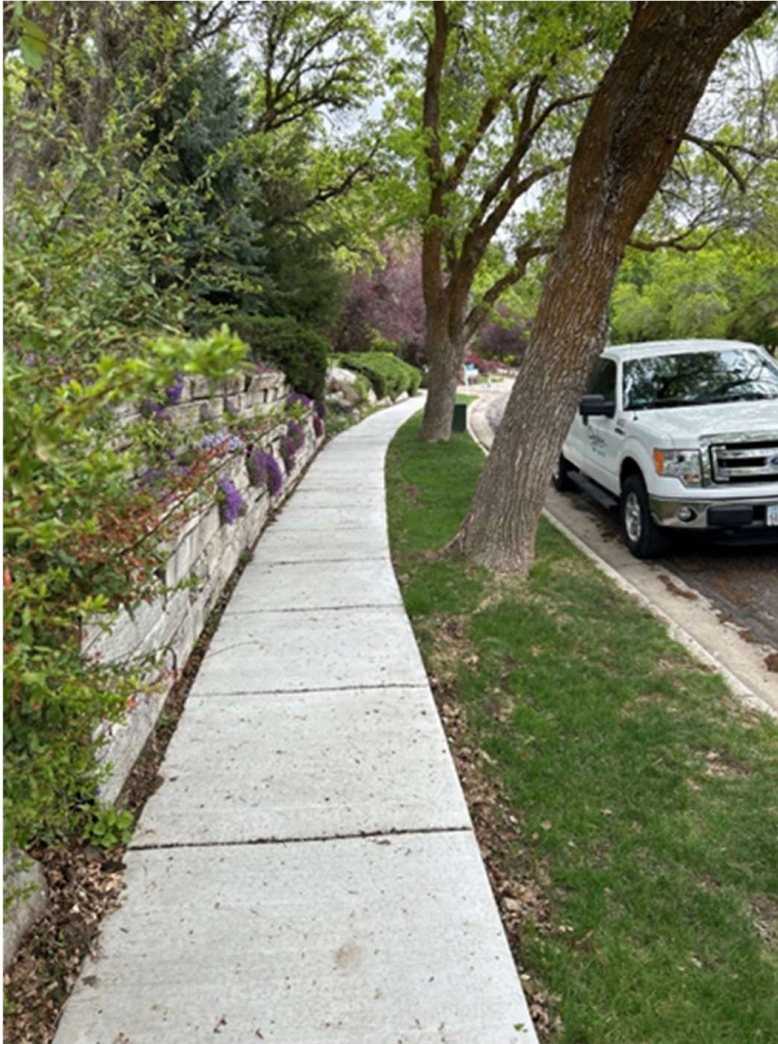
Sidewalks Repair/Replacement

653 32nd Street



Sidewalks Repair/Replacement

1624 Oakcrest Drive



Sidewalks Repair/Replacement

3426 Adams Avenue



Sidewalks Repair/Replacement

1748 Mohawk Lane



Sidewalks-Missing Segment

1595 29th Street



Sidewalks Repair/Replacement

Orchard Park



Sidewalks Repair/Replacement

Wildcat Lane Waterway



The Cost of Reactive Operations

- Reactive work takes up 100% of our time, leaving no opportunity for proactive solutions.
- Long-term costs are higher when repairs are unplanned.
- Community impact increases with emergency repairs (e.g., traffic disruptions, service outages).



Sewer Main Design Analogy

Learning for Sewer Main Design

- Sewer mains are at capacity at 70-80%. This is to manage additional flow and infiltration during peak events.
- This buffer ensures the system doesn't fail under stress.

"Like sewer mains, our staff needs capacity to react efficiently while reserving time for proactive planning and maintenance."

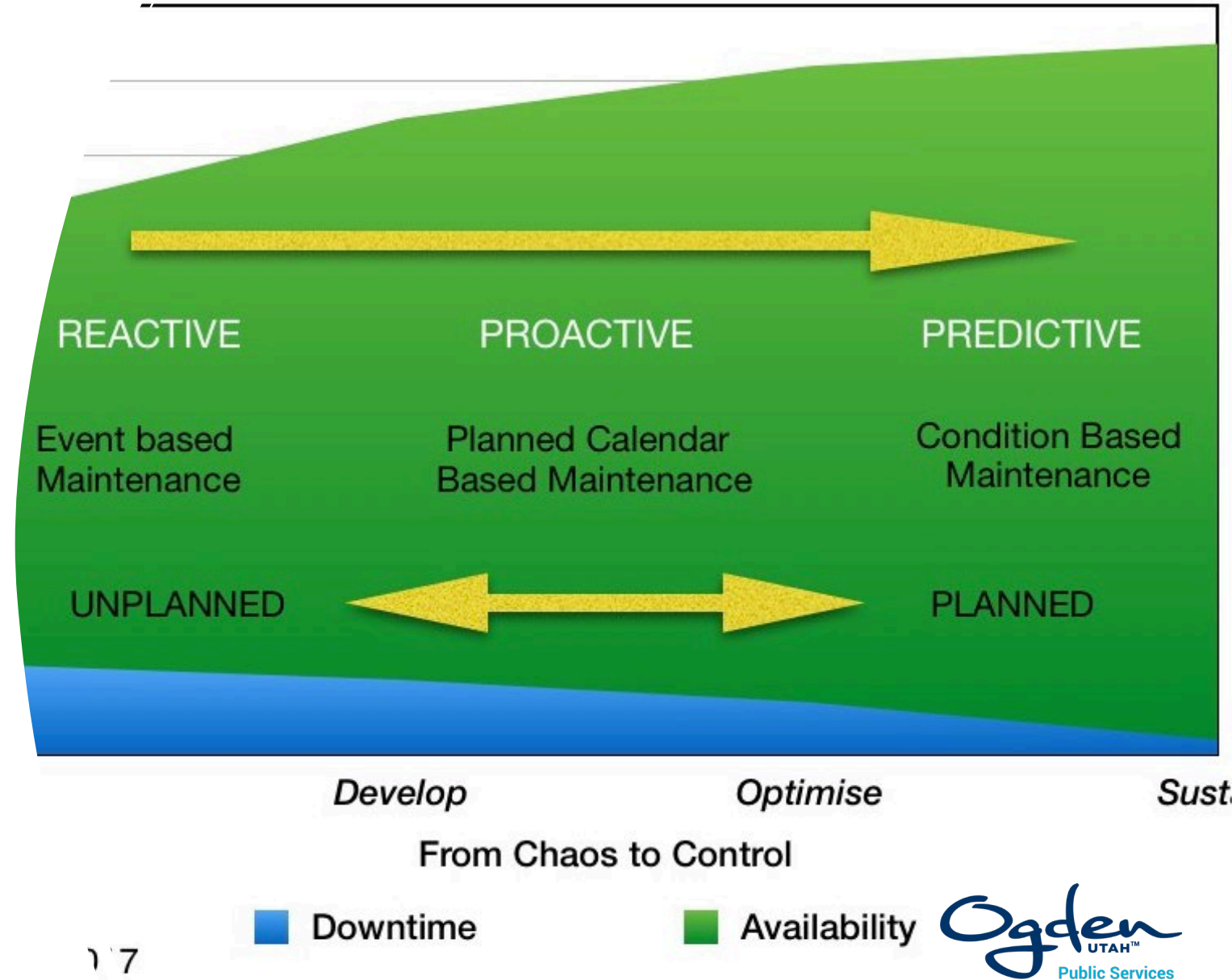


The Journey to Uptime & Availability

A Vision for Proactive Operations

Shifting to a Proactive Mindset

- **Goal:** Allocate staff time to reactive work and reserve time for proactive initiatives.
- **Proactive time allows us to:**
 - Prevent costly emergencies.
 - Plan infrastructure upgrades.
 - Innovate with new technologies.



Programs to Enable Proactive Operations

Proposed Programs for Proactive Management

- **Staffing Optimization**: Adjust staff schedules and cross-train employees to handle peak reactive times while reserving proactive periods.
- **Maintenance Prioritization System**: Use data to identify high-risk infrastructure and preemptively address issues.
- **Infrastructure Asset Management**: Implement predictive maintenance tools to anticipate failures before they occur.
- **Employee Wellness and Training**: Reduce burnout by empowering staff with tools and training to manage workloads effectively.



What Needs to be Done

Steps to Achieve the Vision

- Establish KPIs for proactive and reactive work allocation.
- Collaborate to prioritize funding for proactive programs.
- Develop a communication plan to align teams with the new vision.