

# *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:**

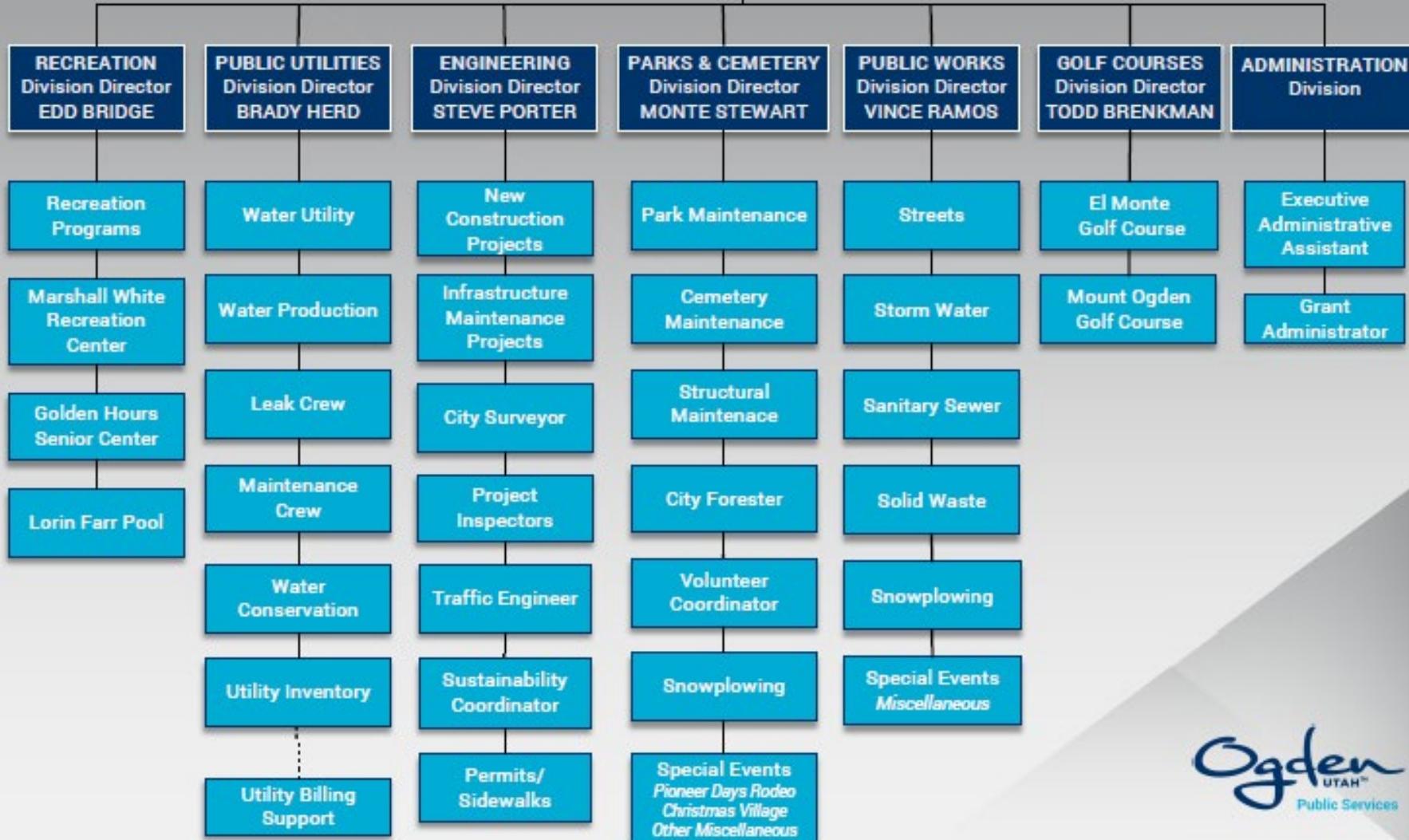
*What is the Public Services Department?*

**ANSWER:**

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

OGDEN CITY PUBLIC SERVICES DEPARTMENT

Executive Director  
**JUSTIN ANDERSON**



The logo for Ogden Public Services. It features the word "Ogden" in a large, stylized, cursive font. Below "Ogden" is a smaller, rectangular box containing the word "UTAH" in capital letters. Underneath the "Ogden" text is the word "Public Services" in a smaller, sans-serif font.

# 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

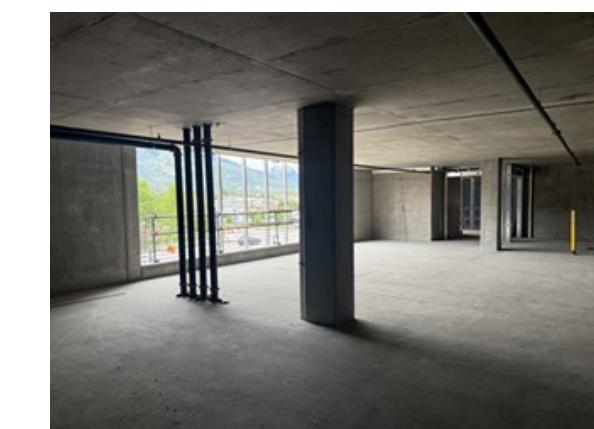
## Ogden Canyon Waterline Replacement



Ogden  
UTAH™  
Public Services

# Current Major Projects

## WonderBlock Parking Structure

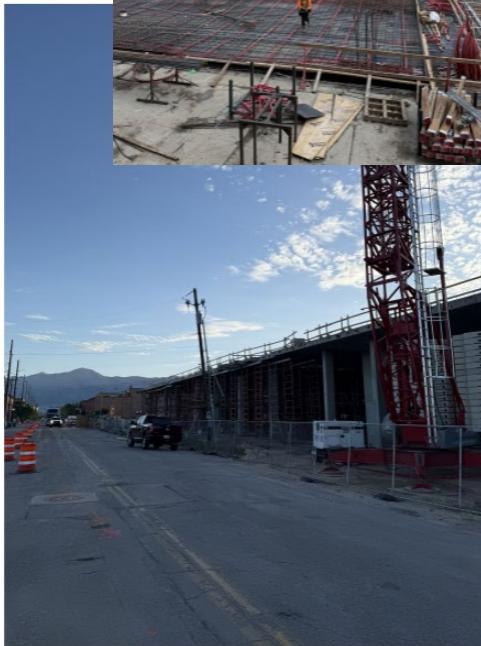


# Current Major Projects

## WonderBlock



WB Site January 2024



Lincoln Ave Bldg D and Part of Bldg E



WB Bldg D



WB Bldg E



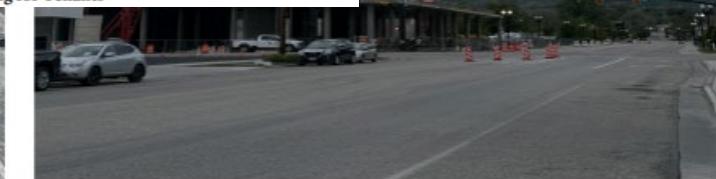
Looking Over  
WB Phase 2 Bldg D



Bldg D Grocer/ and Framing for Tenants



Bldg E, D and Parking Structure Looking SE



Bldg D

# *Current Major Projects*

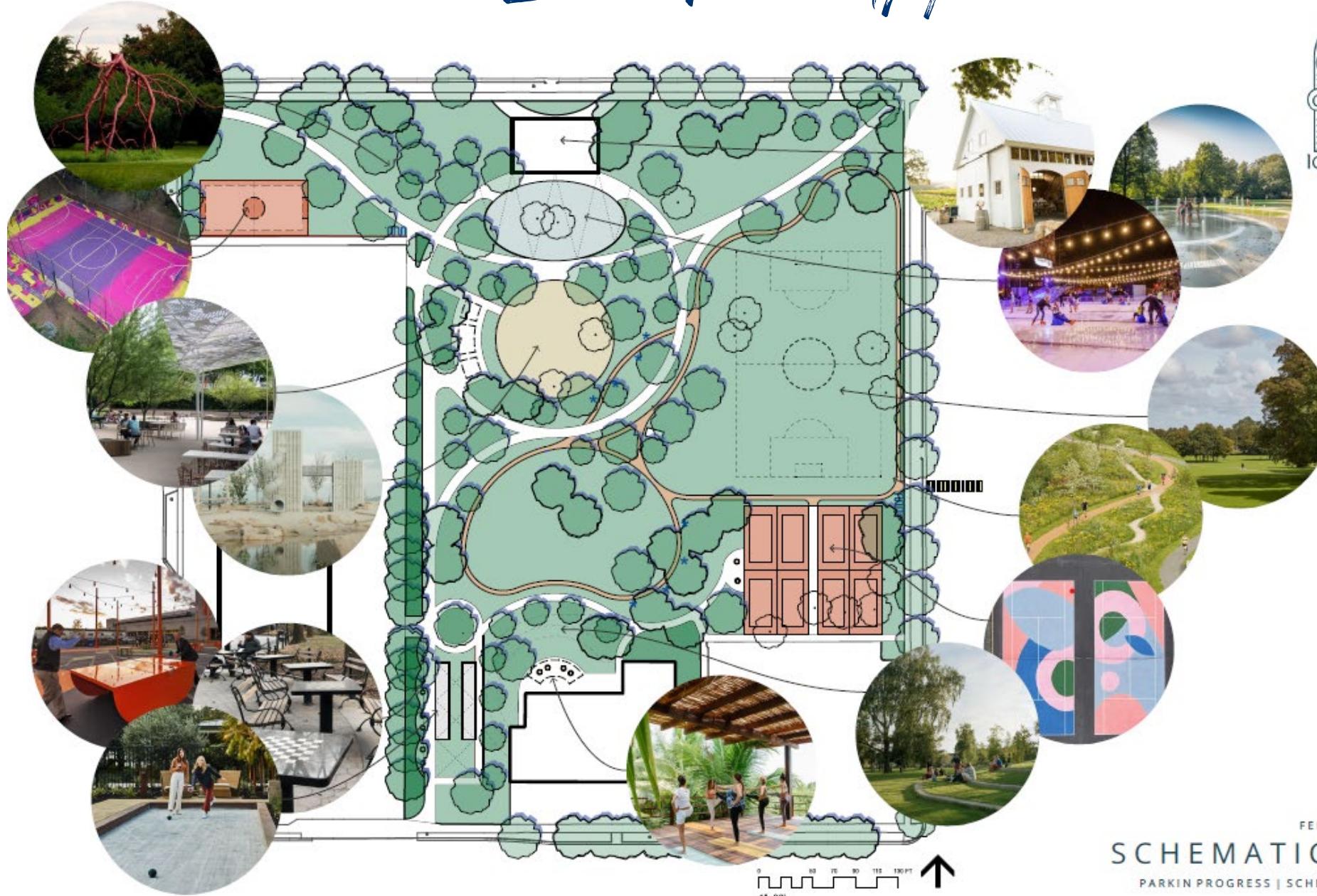
## *Surf Wave Project on Weber River*

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



Bend, Oregon

# Lester Park Upgrades



IO LANDARCH  
www.io-landarch.com

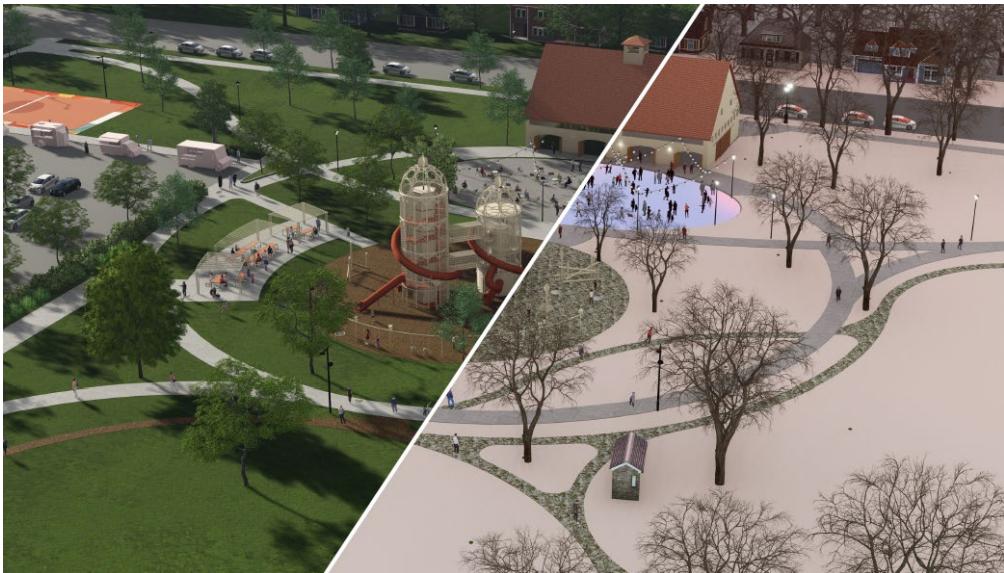
www.101jiaoyizhong.com

FEBRUARY 3, 2024

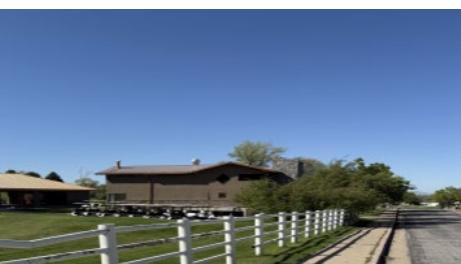
# SCHEMATIC PLAN

The logo for Ogden Public Services. It features the word "Ogden" in a large, stylized, blue cursive font. Below "Ogden", the word "UTAH" is written in a smaller, blue, all-caps font, followed by a small "TM" symbol. Underneath "UTAH", the words "Public Services" are written in a blue, sans-serif font.

# Lester Park Upgrades



# Mt Ogden Park Fence Upgrades

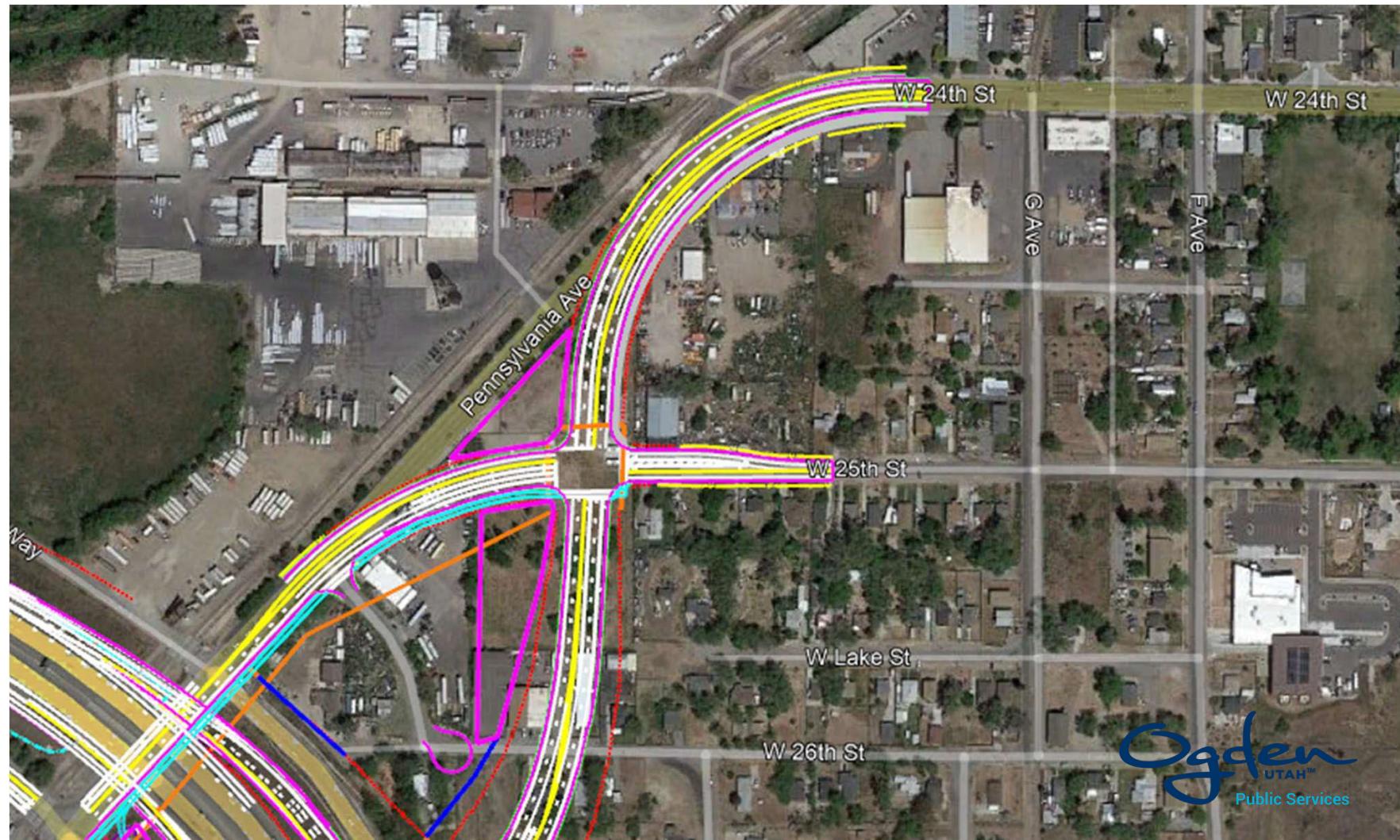


# 25th Street & D Ave CIP Projects

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

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

**Upsize Water Line**

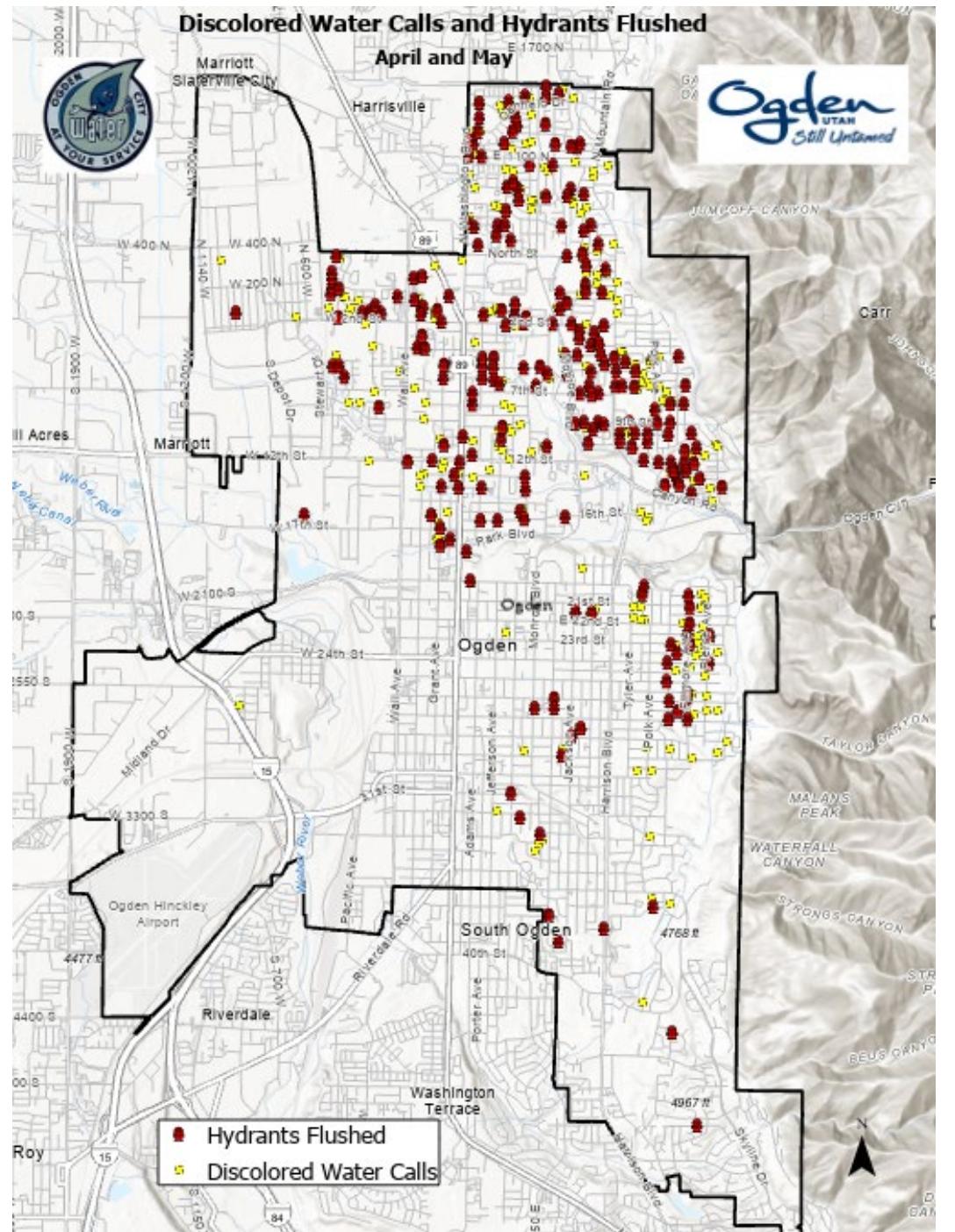


# Valley Drive Intersection CIP



# Guardrail Study

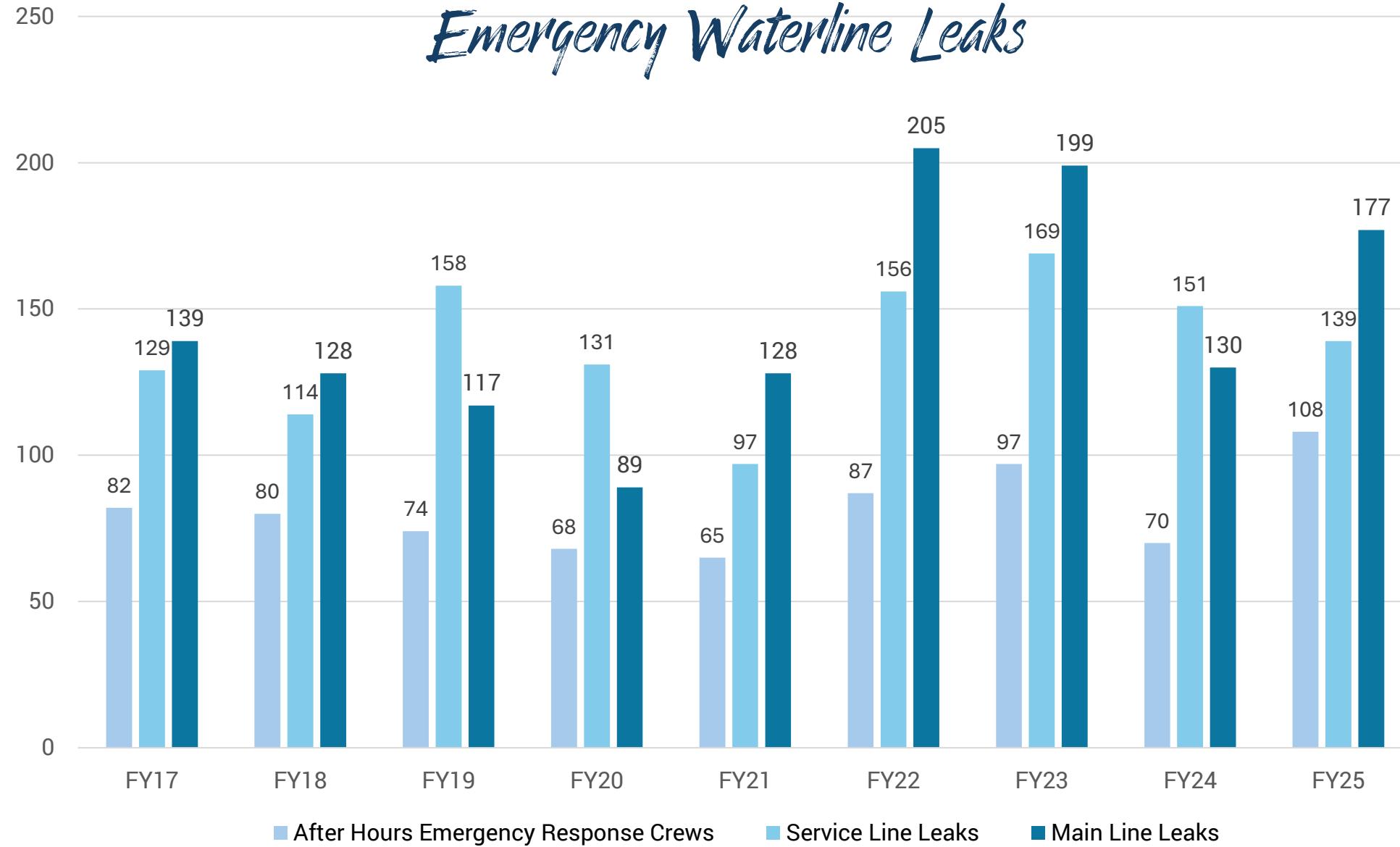




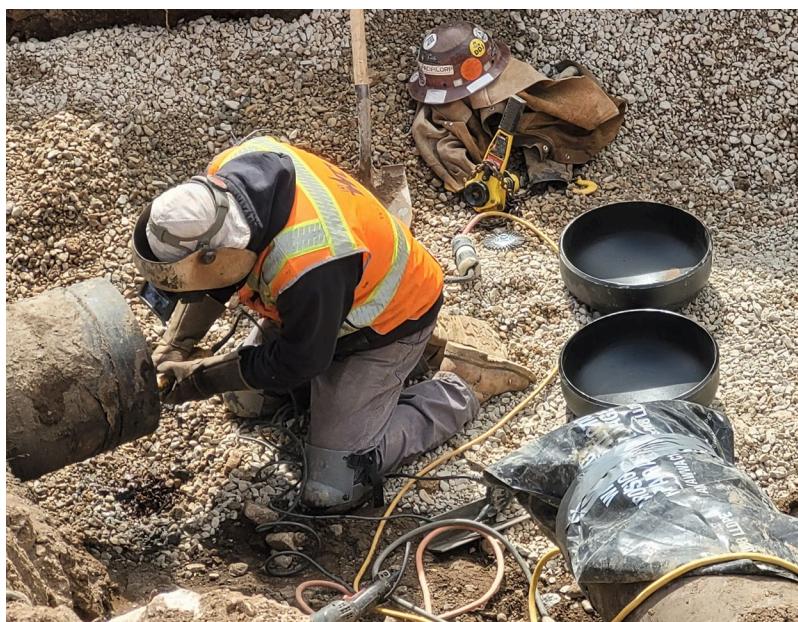
# Discolored Water Calls and Hydrants Flushed April and May

Ogden UTAH™  
Public Services

# *Emergency Waterline Leaks*



# 16" Main Hit



# WU015 - 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%
<b>Total Miles</b>	<b>15.81</b>	<b>4.49%</b>
<b>Total Linear Miles of Water Main in Ogden City</b>	<b>352</b>	

# *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 10<sup>th</sup> 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](mailto: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>
<b>TOTAL</b>	<b>\$1,345,141</b>

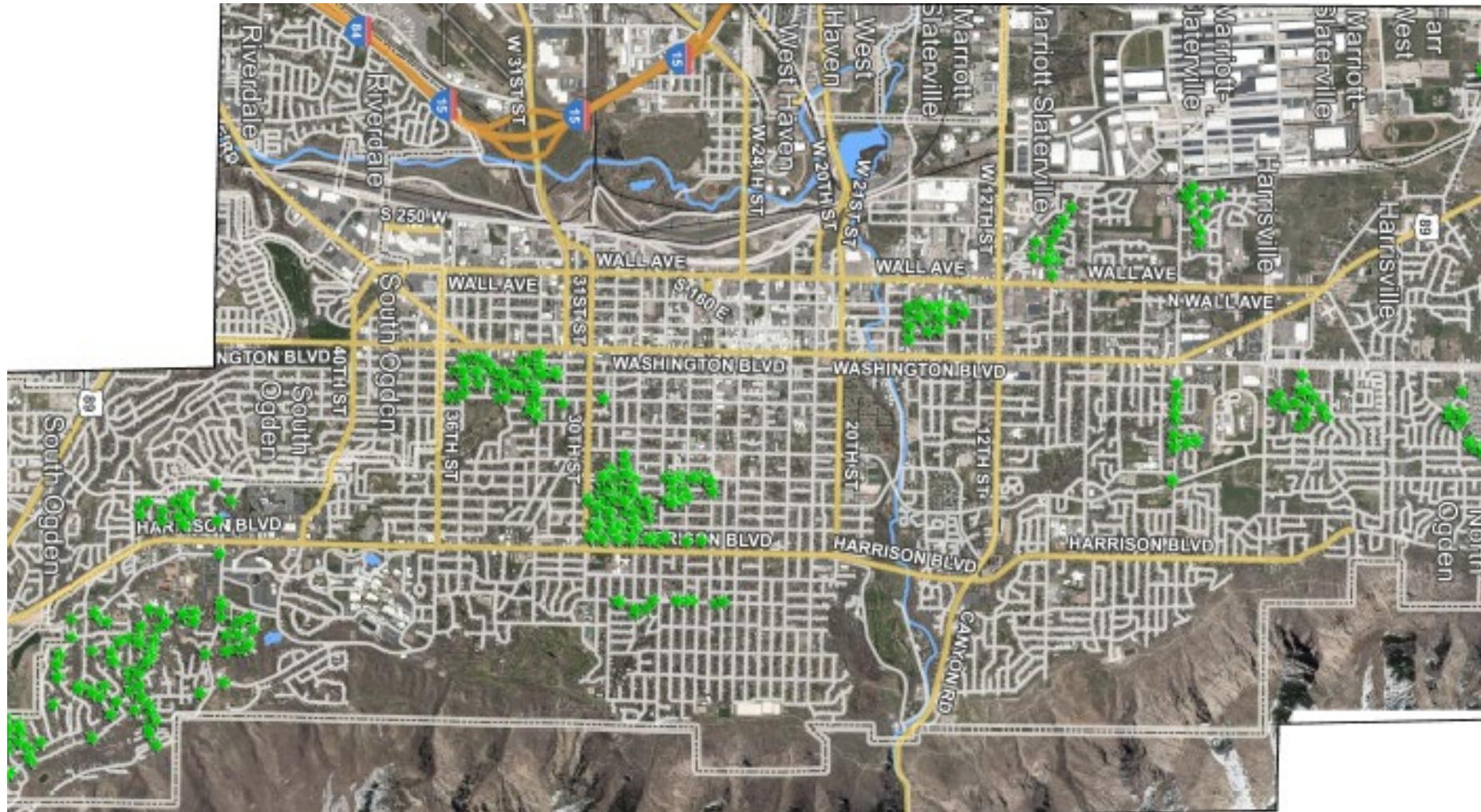
# Grant Funding

## Pending

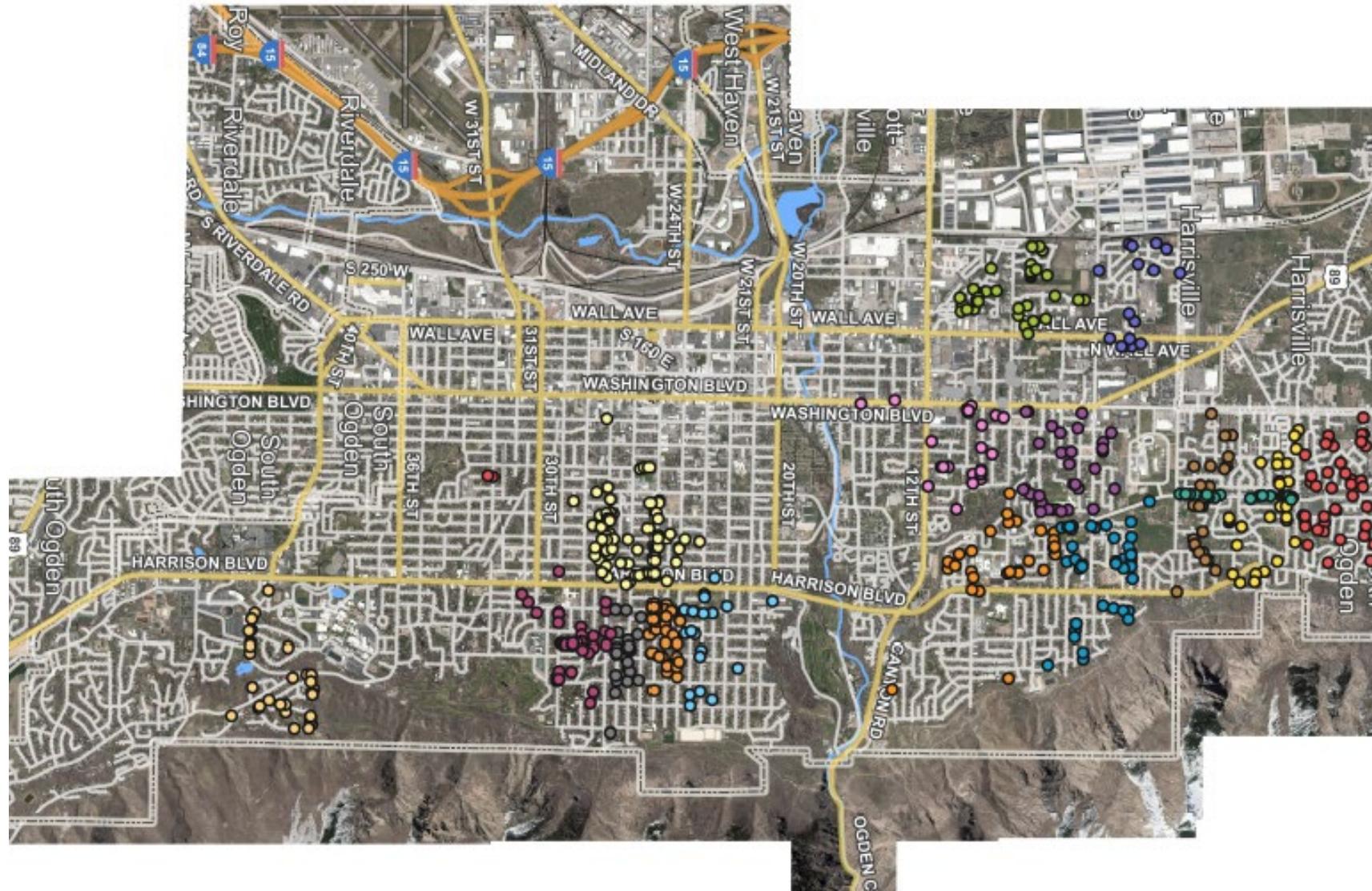
1. Representative Moore – 4 <sup>th</sup> Street Ballpark	\$2,000,000
2. Senator Curtis – 4 <sup>th</sup> Street Ballpark	\$2,000,000
3. Crossroads of the West	\$3,666,356
4. Lester Park Redevelopment	\$200,000
5. <u>OSG Lester Park</u>	<u>\$524,480</u>
<b>TOTAL</b>	<b>\$8,390,836</b>

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

# *Sidewalks Repair/Replacement*

Childs Avenue and 24<sup>th</sup> Street



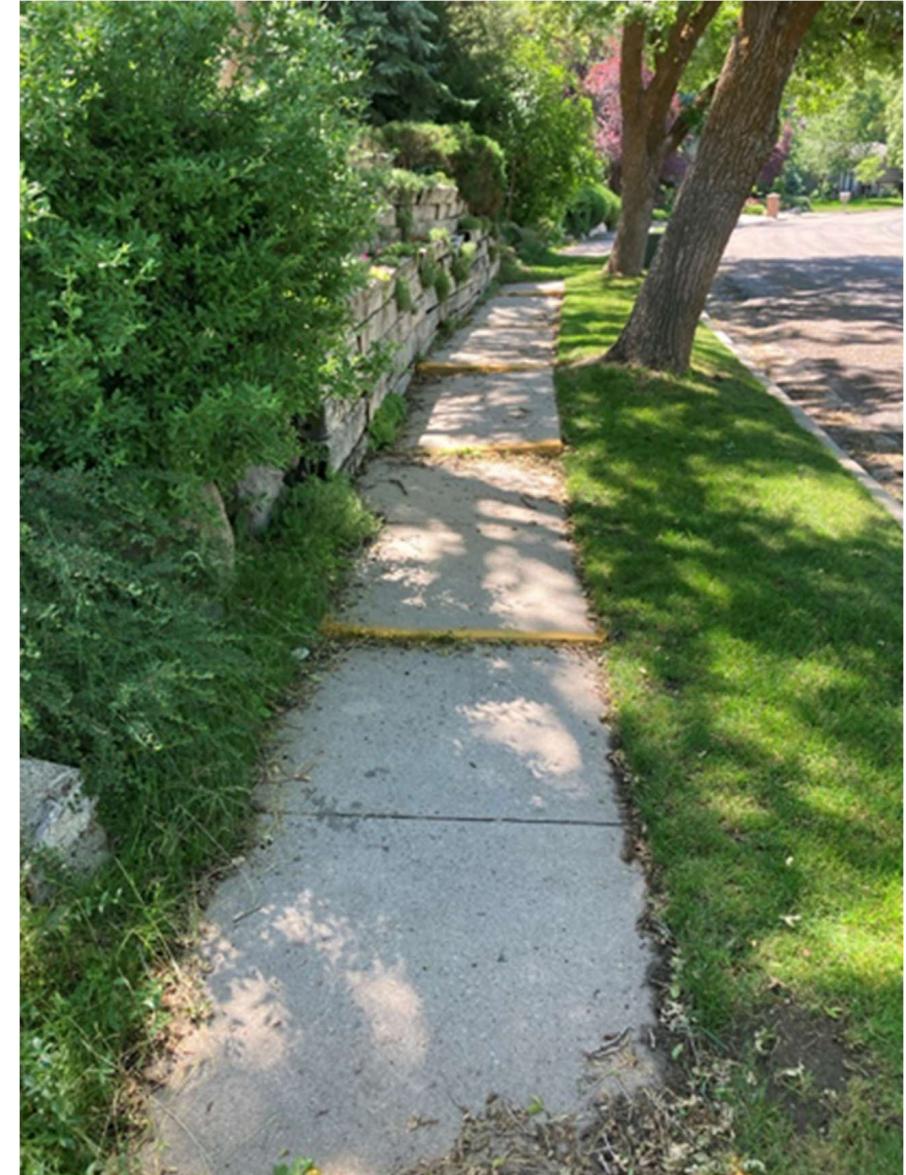
# *Sidewalks Repair/Replacement*

653 32<sup>nd</sup> Street



# *Sidewalks Repair/Replacement*

1624 Oakcrest Drive



# *Sidewalks Repair/Replacement*

3426 Adams Avenue



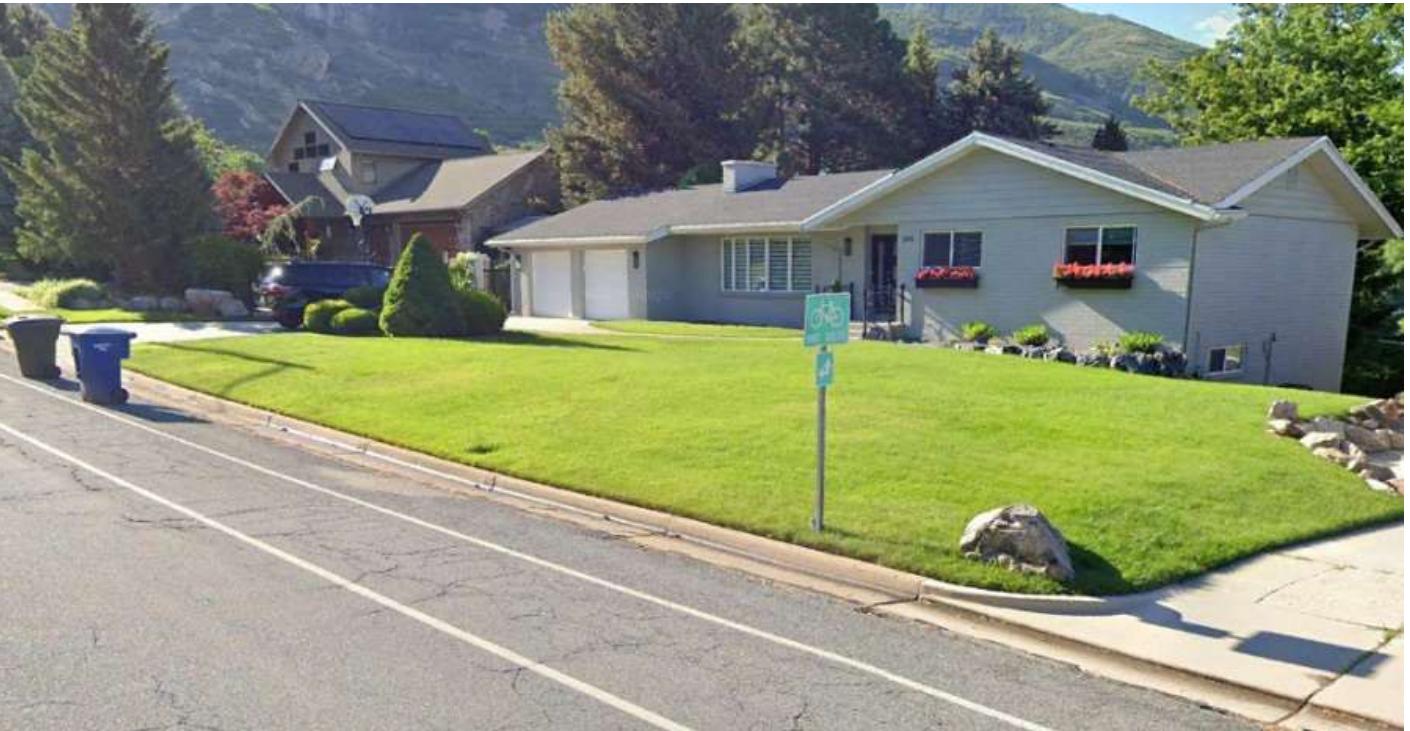
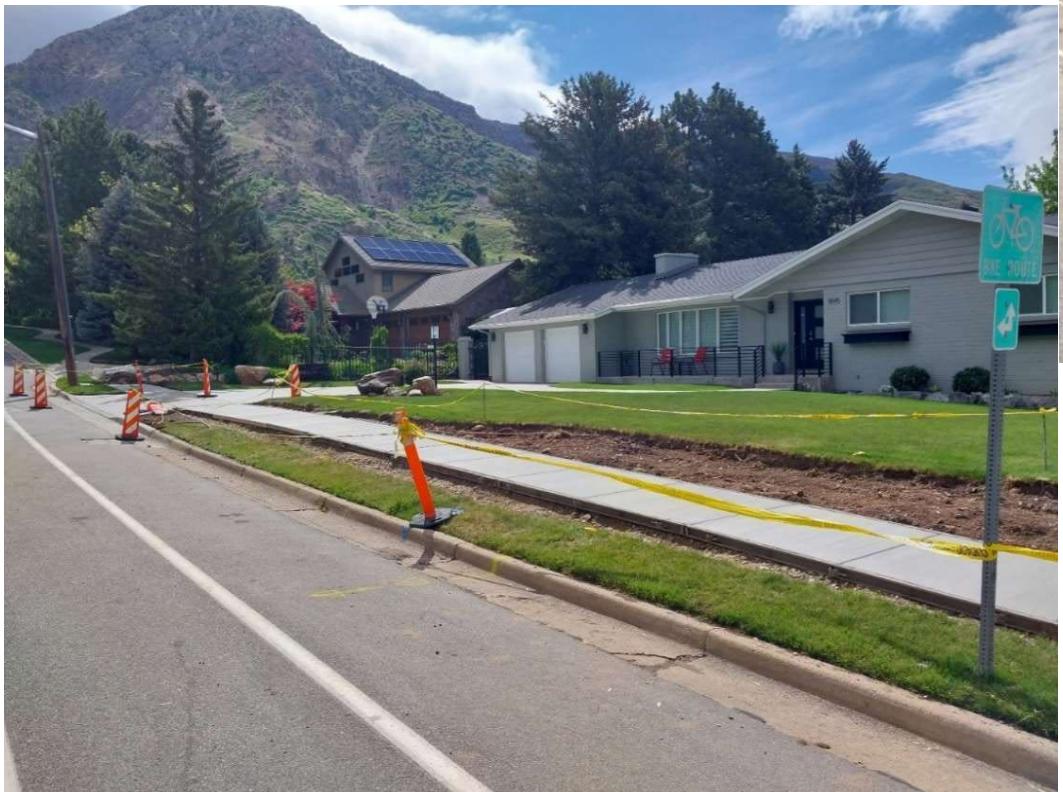
# *Sidewalks Repair/Replacement*

1748 Mohawk Lane



# Sidewalks-Missing Segment

1595 29<sup>th</sup> 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."

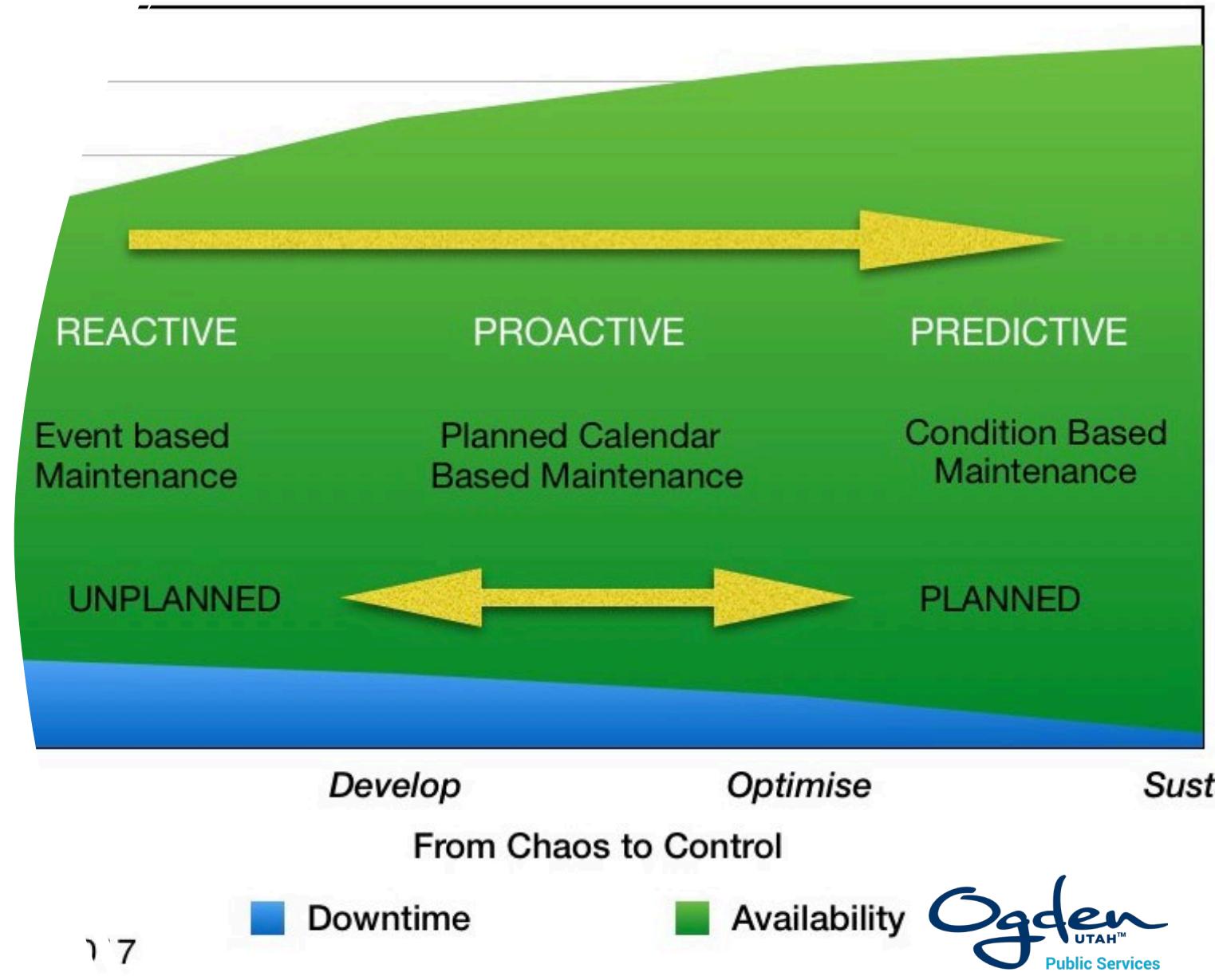


# A Vision for Proactive Operations

## 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.

## The Journey to Uptime & Availability



# *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.