Public Works

Mission Statement

- The Davis County Public Works Department is a hard working service minded organization that keeps the roads in Unincorporated Davis County in excellent condition, partners with the Cities in Davis County to protect the Citizens from serious flooding, and keeps the weeds in our County under control.

  We are mindful of the Public whom we serve and keep them informed as to what we are doing and when we will be doing it. We understand that a well-informed public is a public that appreciates what it is we are about.

Prior Year Inputs/Outputs

FTE (2022):

- 25 Full Time Employees
- 78 Pieces of Equipment including trucks, cars, trailers, excavators, dump trucks, bulldozer, water truck, pumps, lights, crack pot, tractors, mowers, compressors, ATV, rollers, paver, sweeper, fork lift…
- 27 channels totaling over 187 miles maintained.
- 25 Miles of road maintained
- 10 flood Control Permits issued so far. On path to issue over 20.
- Maintained 400+ Vehicles
- Mowed and sprayed all road sides, all detention basins, many channels and other various properties.
- Thousands of weed eating bugs released.
- Helped a couple departments prepare for events, maintain facilities and complete necessary construction projects. (Driving Range, Health Department Parking Lot…)

Core Functions & Services

- Flood Control-Keeping the public safe through;
  - oversight of development within 100ft of the channels,
  - cleaning channels and culverts,
  - maintaining and upsizing infrastructure,
  - providing support during flood events, and
  - working with the cities and state to ensure proper flood plain mapping and other protections are in place so that residents are protected from flooding.
- Road Maintenance – Keeping the public safe through;
  - Snow Removal
  - Asphalt and shoulder maintenance
  - Traffic control and striping
  - Upgrading roads to meet modern safety standards
- Noxious Weed Control- Maintaining control of noxious weeds is important for the health of livestock, wildlife, native plants, and of human.
- County Support – Keeping other county functions moving forward through;
  - Vehicle maintenance and fuel supply
  - Construction support
  - Engineering support.

Public Works

Current Year Projected Outcomes

Flood Control- Permitting and oversight of all development within 100 feet of a designated channel. Maintained 187 miles of channel in 27 jurisdictional channels. This was a tough year for flood control. We had record snowpack with very high sustained runoff for a couple months. Crews were busy day and night responding to blockage, erosion and flooding calls accomplishing little else in the spring. Other maintenance throughout the year includes debris removal throughout all channels and culverts, dredging, erosion prevention, erosion repair, finishing of the replacement of the Fairfield Rd. Box Culvert in cooperation with Layton City, the replacement of the culvert under Willmar Place in cooperation with Centerville City and the repair of Hooper Draw a little later this year. We have been working with UDOT on the construction of West Davis Corridor as well.

Roads- We reconstructed Fort Ln & Thornfield Rd, maintained Rd signs, shouldered rural county roads, maintained road side drainage and provided timely snow removal to all county roads. This winter was also an exceptionally busy winter with many storms requiring snow removal day and night. Crack sealing will take place this fall.

Weeds – Mapped sprayed and mowed all noxious weeds on county property. Sprayed mowed and maintained all county road sides, channel banks, access ways, detention basins, jurisdictional trails, and randomly owned county properties that require maintenance. Bugs were collected and released throughout the county to eat several different types of noxious weeds. Assistance was given to the state on both Antelope and Freemont Islands with spraying weeds. We assisted the forest services with noxious weed awareness and prevention on forest properties.

Vehicle Maintenance- Maintained 400+ vehicles, construction equipment, trailers, mowers, ATVs, hand tools, pumps, generators, and the fuel system.

Fleet Management – We have a new fleet manager. Fleet management has been successful at increasing the resale of many vehicles at auction, created a plan for a dedicated vehicle replacement fund as well as provide information for review for a vehicle lease program. Many efficiency’s and policy recommendations have been created and shared with leadership. We are looking forward to collaboration with leadership to develop efficient and sustainable life cycle practices.

Publics Works Crews helped grade and shape the new driving range at Davis Park again this year. Demolition and help with construction of the health department parking lot is underway. We have provided construction support and maintenance at various locations in the county as needed.

Public Works

Next Year Budget Initiatives

Public Works-The main Budget requests is putting a culvert in 1,200 feet of the Duel Creek along Pages Lane. For Equipment and Vehicles we are asking for some equipment to go with the one ton truck we purchased last year. Truck prices were so high last year we were unable to upfit the truck for plow service. We are also requesting a new Transport Truck again. Requests from this budget will be slightly less than last year.

B Roads- Budget requests are to rebuild 3200 W (in-house), Rebuild West Gentile St (in-house) and Love Lane (in-house). This year we are requesting a roller compactor and a new dump truck. With the equipment requests this year you will see an increase from last year in expense.

Roads - Budget requests are for typical supplies required to mow spray and shoulder roads and access ways. We are requesting a new quarter ton and three quarter ton truck. It has been a while since we have requested vehicles from this budget so you will see an increase in this year's request over past years.

Vehicle Maintenance – Budget requests are for typical supplies required to service and maintain the entire county fleet. Equipment Requests this year are for a new Light Duty Vehicle Scanner, Automotive Tire Changer and PortaCool Upgrades. With the addition of the fleet manager position payroll is increased showing a larger budget than previous years.

Future Challenges

Future challenges for Publics Works include inflation and price fluctuation, permitting challenges, labor and driver shortages and changing weather patterns. We are hoping for some stabilization and consistency in these areas in the next couple years.

	Account Description	2023 Budget	Proposed Budget	Variance	%	Notes
Revenue	CURRENT PROPERTY TAX	($3,969,969.00)	($3,913,954.00)	$56,015.00	-1.41%	
	REGISTERED PERSONAL	($250,000.00)	($250,000.00)	$0.00	0.00%	
	PRIOR YEARS TAXES	($55,000.00)	($55,000.00)	$0.00	0.00%	
	A&C PENALTY/INTEREST	($30,000.00)	($30,000.00)	$0.00	0.00%	
	LABOR REVENUE	$0.00	$0.00	$0.00	0.00%	
	FEDERAL GRANTS	$0.00	$0.00	$0.00	0.00%	
	INTEREST EARNINGS	($60,000.00)	($60,000.00)	$0.00	0.00%	
	SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	0.00%	
	TRANSFER IN	$0.00	$0.00	$0.00	0.00%	
	USE OF FUND BALANCE	$0.00	$0.00	$0.00	0.00%	
	SUNDRY REVENUE	($398,976.00)	($10,000.00)	$388,976.00	-97.49%	West Davis Corridor Inspection agreement ends.
	Sub Total	**($4,763,945.00)**	**($4,318,954.00)**	**$444,991.00**	**-9.34%**	
Personnel	PAYROLL	$1,657,703.96	$1,627,350.19	($30,353.77)	-1.83%	
	TRAVEL PAY	$0.00	$0.00	$0.00	0.00%	
	UNIFORM ALLOWANCE	$7,481.76	$5,781.36	($1,700.40)	-22.73%	
	TAXABLE INCENTIVES	$0.00	$0.00	$0.00	0.00%	
	OVERTIME	$10,300.00	$20,000.00	$9,700.00	94.17%	Current weather trends are driving our overtime cost up.
	PAYROLL TRANSFER	($721,000.00)	$0.00	$721,000.00	-100.00%	Transfer needs to be added.
	BENEFITS	$0.00	$0.00	$0.00	0.00%	
	PAYROLL TAXES	$129,572.36	$127,089.32	($2,483.04)	-1.92%	
	WORKERS COMP	$31,993.83	$24,759.33	($7,234.50)	-22.61%	
	INSURANCE	$438,190.41	$452,712.02	$14,521.61	3.31%	
	RETIREMENT	$343,049.90	$347,458.73	$4,408.83	1.29%	
	COMMUNICATIONS ALLOW	$5,999.50	$8,159.32	$2,159.82	36.00%	
	Sub Total	**$1,903,291.72**	**$2,613,310.27**	**$710,018.55**	**37.30%**	
Operations	SUBS & MEMBERSHIPS	$2,500.00	$2,500.00	$0.00	0.00%	
	PUBLIC NOTICES	$1,500.00	$1,500.00	$0.00	0.00%	
	OPERATING SUPPLIES	$500.00	$500.00	$0.00	0.00%	
	LICENSE & FEES	$1,500.00	$1,500.00	$0.00	0.00%	
	EMPLOYEE AWARDS	$1,500.00	$1,500.00	$0.00	0.00%	
	UNIFORMS/LINENS	$2,000.00	$2,000.00	$0.00	0.00%	
	REPAIR OTHER	$25,000.00	$25,000.00	$0.00	0.00%	
	MISC SUPPLIES	$12,000.00	$12,000.00	$0.00	0.00%	
	RENT (EQUIPMENT)	$1,000.00	$1,000.00	$0.00	0.00%	
	COMPUTER EQUIP	$26,400.00	$7,050.00	($19,350.00)	-73.30%	
	EQUIPMENT	$17,706.00	$0.00	($17,706.00)	-100.00%	
	SOFTWARE	$0.00	$1,800.00	$1,800.00	#DIV/0!	Was previously in misc. services.
	EXPENSE REDUCTIONS	$0.00	$0.00	$0.00	0.00%	
	OFFICE SUPPLIES	$4,000.00	$4,000.00	$0.00	0.00%	
	TRAVEL/EDUC& TRNG	$4,400.00	$5,242.00	$842.00	19.14%	We added an asphalt training.
	EDUCATION & TRAINING	$2,170.00	$2,170.00	$0.00	0.00%	
	SERVICE CONTRACTS	$2,220.00	$2,220.00	$0.00	0.00%	
	MISC SERVICES	$20,000.00	$20,000.00	$0.00	0.00%	
	SOFTWARE MAINTENANCE	$0.00	$0.00	$0.00	0.00%	
	SOFTWARE SUBSCRIPTION	$0.00	$0.00	$0.00	0.00%	
	PROF & TECH	$472,976.00	$120,000.00	($352,976.00)	-74.63%	Driven by contract projects vs inhouse projects.
	FLOOD CHANNEL MAINT & REPAIRS	$82,700.00	$0.00	($82,700.00)	-100.00%	$35,000 Needs to be put in this line-see below
	EQUIP REP/CONTRACTS	$100.00	$100.00	$0.00	0.00%	
	BLDG & GRND MAINT	$5,500.00	$12,500.00	$7,000.00	127.27%	Broken railings.
	TELEPHONE	$550.00	$550.00	$0.00	0.00%	
	VEHICLE SERVICE	$43,000.00	$43,000.00	$0.00	0.00%	
	OVER/SHORT	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$729,222.00**	**$266,132.00**	**($463,090.00)**	**-63.50%**	
Allocations	TRANSFER TO FUND BALANCE	$0.00	$0.00	$0.00	0.00%	
	TRANSFER OUT	$2,107,700.00	$0.00	($2,107,700.00)	-100.00%	Transfer needs to be added.(Debt service)
	TELEPHONE ALLOCATION	$7,834.80	$7,213.68	($621.12)	-7.93%	
	EMAIL ALLOCATION	$3,257.25	$2,888.64	($368.61)	-11.32%	
	SECURITY CAMERA ALLOCATION	$1,436.00	$1,568.00	$132.00	9.19%	
	INSURANCE ALLOCATION	$27,274.00	$28,466.00	$1,192.00	4.37%	
	MAINTENANCE ALLOCATION	$140,294.96	$143,283.66	$2,988.70	2.13%	
	BUDGET ADJUSTMENTS	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$2,287,797.01**	**$183,419.98**	**($2,104,377.03)**	**-91.98%**	
Capital	BLDG IMPROVEMENTS	$0.00	$0.00	$0.00	0.00%	
	EQUIPMENT	$53,408.18	$26,343.48	($27,064.70)	-50.68%	
	COMPUTER EQUIPMENT	$7,800.00	$7,000.00	($800.00)	-10.26%	
	VEHICLES	$253,340.46	$153,275.85	($100,064.61)	-39.50%	
	CONSTR CAUSEWAY	$0.00	$0.00	$0.00	0.00%	
	MISC FLOOD COST	$0.00	$35,000.00	$35,000.00	#DIV/0!	See above-s/b channel maint & repairs
	FLOOD PROJECTS	$3,131,307.40	$1,540,000.00	($1,591,307.40)	-50.82%	
	SHEP CREEK US 89	$0.00	$0.00	$0.00	0.00%	
	HOLMES CREEK	$0.00	$0.00	$0.00	0.00%	
	MILL CREEK	$0.00	$0.00	$0.00	0.00%	
	DSB RECONSTRUCTION	$0.00	$0.00	$0.00	0.00%	
	CLINTON DRAIN	$0.00	$0.00	$0.00	0.00%	
	STONE CREEK	$0.00	$0.00	$0.00	0.00%	
	650 W & CLARK LN	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$3,445,856.04**	**$1,761,619.33**	**($1,684,236.71)**	**-48.88%**	

	Account Description	2023 Budget	Proposed Budget	Variance	%	Notes
Revenue	ST AUTO REGISTRATION	($1,400,000.00)	($1,400,000.00)	$0.00	0.00%	
	CAUSEWAY USER FEE	($250,000.00)	($250,000.00)	$0.00	0.00%	
	INTEREST EARNINGS	($20,000.00)	($20,000.00)	$0.00	0.00%	
	SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	0.00%	
	TRANSFER IN	($350,000.00)	$0.00	$350,000.00	-100.00%	Transfer needs to be added.
	USE OF FUND BALANCE	$0.00	$0.00	$0.00	0.00%	
	CONTRIBUTION-PRIVATE	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**($2,020,000.00)**	**($1,670,000.00)**	**$350,000.00**	**-17.33%**	
Personnel	PAYROLL TRANSFER	$463,500.00	$0.00	($463,500.00)	-100.00%	Transfer needs to be added.
	Sub Total	**$463,500.00**	**$0.00**	**($463,500.00)**	**-100.00%**	
Operations	PUBLIC NOTICES	$800.00	$800.00	$0.00	0.00%	
	FOOD BUSINESS	$300.00	$300.00	$0.00	0.00%	
	DONATIONS	$0.00	$0.00	$0.00	0.00%	
	MISC SUPPLIES	$40,000.00	$40,000.00	$0.00	0.00%	
	EQUIPMENT	$0.00	$0.00	$0.00	0.00%	
	TRAVEL/EDUC& TRNG	$0.00	$3,600.00	$3,600.00	#DIV/0!	
	EDUCATION & TRAINING	$7,320.00	$2,600.00	($4,720.00)	-64.48%	
	MISC SERVICES	$67,300.48	$68,752.23	$1,451.75	2.16%	
	PROF & TECH	$20,000.00	$63,000.00	$43,000.00	215.00%	More proffesional services are likely to be needed for the projects coming up.
	ROAD REPAIR & MAINT	$178,439.00	$0.00	($178,439.00)	-100.00%	Surface treatments were held due to conflicting construction projects. Funds will need to be rolled.
	UTILITIES	$1,200.00	$2,500.00	$1,300.00	108.33%	Street light utility increases.
	VEHICLE SERVICE	$80,000.00	$80,000.00	$0.00	0.00%	
	OVER/SHORT	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$395,359.48**	**$261,552.23**	**($133,807.25)**	**-33.84%**	
Allocations	TRANSFER TO FUND BALANCE	$0.00	$0.00	$0.00	0.00%	
	TRANSFER OUT	$25,000.00	$0.00	($25,000.00)	-100.00%	
	INSURANCE ALLOCATION	$376.00	$3,453.00	$3,077.00	818.35%	
	Sub Total	**$25,376.00**	**$3,453.00**	**($21,923.00)**	**-86.39%**	
Capital	BLDG IMPROVEMENTS	$0.00	$0.00	$0.00	0.00%	
	EQUIPMENT	$0.00	$408,163.35	$408,163.35	#DIV/0!	
	VEHICLES	$180,954.00	$0.00	($180,954.00)	-100.00%	
	PW CAPITAL PROJECTS	$493,569.99	$377,000.00	($116,569.99)	-23.62%	
	Sub Total	**$674,523.99**	**$785,163.35**	**$110,639.36**	**16.40%**	

	Account Description	2023 Budget	Proposed Budget	Variance	%	Notes
Revi	TRANSFER IN	($25,000.00)	($25,000.00)	$0.00	0.00%	
	SUNDRY REVENUE	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**($25,000.00)**	**($25,000.00)**	**$0.00**	**0.00%**	
Personnel	PAYROLL TRANSFER	$257,500.00	$286,500.00	$29,000.00	11.26%	
	Sub Total	**$257,500.00**	**$286,500.00**	**$29,000.00**	**11.26%**	
Operations	SUBS & MEMBERSHIPS	$150.00	$150.00	$0.00	0.00%	
	FOOD PURCHASE	$500.00	$500.00	$0.00	0.00%	
	OPERATING SUPPLIES	$1,000.00	$1,000.00	$0.00	0.00%	
	LICENSE & FEES	$400.00	$600.00	$200.00	50.00%	The average cost of licensing has increased.
	FOOD BUSINESS	$0.00	$0.00	$0.00	0.00%	
	EMPLOYEE AWARDS	$600.00	$600.00	$0.00	0.00%	
	UNIFORMS/LINENS	$3,000.00	$3,000.00	$0.00	0.00%	
	INSURANCE	$0.00	$0.00	$0.00	0.00%	
	MISC SUPPLIES	$6,656.00	$8,000.00	$1,344.00	20.19%	The cost of chemical and supplies are increasing.
	COMPUTER EQUIP	$0.00	$0.00	$0.00	0.00%	
	EQUIPMENT	$2,500.00	$0.00	($2,500.00)	-100.00%	
	SOFTWARE	$0.00	$0.00	$0.00	0.00%	
	EXPENSE REDUCTIONS	$0.00	$0.00	$0.00	0.00%	
	OFFICE SUPPLIES	$500.00	$500.00	$0.00	0.00%	
	TRAVEL/EDUC& TRNG	$2,000.00	$3,000.00	$1,000.00	50.00%	More opportunity for training and networking.
	MILEAGE/LOCAL TRAVEL	$1,000.00	$1,000.00	$0.00	0.00%	
	EDUCATION & TRAINING	$0.00	$0.00	$0.00	0.00%	
	MISC SERVICES	$2,000.00	$2,000.00	$0.00	0.00%	
	SOFTWARE MAINTENANCE	$0.00	$0.00	$0.00	0.00%	
	SOFTWARE SUBSCRIPTION	$0.00	$0.00	$0.00	0.00%	
	BLDG & GRND MAINT	$0.00	$0.00	$0.00	0.00%	
	UTILITIES	$1,000.00	$1,000.00	$0.00	0.00%	
	TELEPHONE	$5,500.00	$5,500.00	$0.00	0.00%	
	VEHICLE SERVICE	$70,000.00	$30,000.00	($40,000.00)	-57.14%	
	GASOLINE	$0.00	$40,000.00	$40,000.00	#DIV/0!	
	WEED SUPPLIES	$20,000.00	$20,000.00	$0.00	0.00%	
	Sub Total	**$116,806.00**	**$116,850.00**	**$44.00**	**0.04%**	
Allocat	TRANSFER OUT	$25,000.00	$25,000.00	$0.00	0.00%	
	TELEPHONE ALLOCATION	$0.00	$0.00	$0.00	0.00%	
	INSURANCE ALLOCATION	$101.00	$90.00	($11.00)	-10.89%	
	Sub Total	**$25,101.00**	**$25,090.00**	**($11.00)**	**-0.04%**	
Capital	BLDG IMPROVEMENTS	$0.00	$0.00	$0.00	0.00%	
	EQUIPMENT	$0.00	$0.00	$0.00	0.00%	
	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00	0.00%	
	VEHICLES	$0.00	$100,000.00	$100,000.00	#DIV/0!	We have not asked for a vehicle from this account for the past 3 years. 2017-12 & 2016-14 meet the mileage for replacement review.
	Sub Total	**$0.00**	**$100,000.00**	**$100,000.00**	**#DIV/0!**	

	Account Description	2023 Budget	Proposed Budget	Variance	%	Notes
Revenue	SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$0.00**	**$0.00**	**$0.00**	**0.00%**	
Personnel	PAYROLL	$269,819.37	$366,007.95	$96,188.58	35.65%	
	UNIFORM ALLOWANCE	$0.00	$340.08	$340.08	#DIV/0!	
	TAXABLE INCENTIVES	$0.00	$0.00	$0.00	0.00%	
	OVERTIME	$2,060.00	$2,000.00	($60.00)	-2.91%	
	BENEFITS	$0.00	$0.00	$0.00	0.00%	
	PAYROLL TAXES	$20,798.78	$28,326.00	$7,527.22	36.19%	
	WORKERS COMP	$4,775.42	$4,968.61	$193.19	4.05%	
	INSURANCE	$39,319.50	$64,335.73	$25,016.23	63.62%	
	RETIREMENT	$53,311.01	$77,381.07	$24,070.06	45.15%	
	COMMUNICATIONS ALLOW	$959.92	$1,919.84	$959.92	100.00%	
	Sub Total	**$391,044.00**	**$545,279.28**	**$154,235.28**	**39.44%**	
Operations	OPERATING SUPPLIES	$9,355.00	$11,500.00	$2,145.00	22.93%	We are asking for a slight increase due to increased costs for tire disposal.
	UNIFORMS/LINENS	$2,800.00	$3,200.00	$400.00	14.29%	
	COMPUTER EQUIP	$5,700.00	$2,700.00	($3,000.00)	-52.63%	
	EQUIPMENT	$0.00	$0.00	$0.00	0.00%	
	EXPENSE REDUCTIONS	$0.00	$0.00	$0.00	0.00%	
	OFFICE SUPPLIES	$200.00	$200.00	$0.00	0.00%	
	TRAVEL/EDUC& TRNG	$0.00	$0.00	$0.00	0.00%	
	MILEAGE/LOCAL TRAVEL	$800.00	$1,000.00	$200.00	25.00%	
	EDUCATION & TRAINING	$1,800.00	$1,800.00	$0.00	0.00%	
	SERVICE CONTRACTS	$300.00	$300.00	$0.00	0.00%	
	SOFTWARE SUBSCRIPTION	$0.00	$0.00	$0.00	0.00%	
	BLDG & GRND MAINT	$4,000.00	$5,200.00	$1,200.00	30.00%	Lift inspections added to the maintenance costs.
	UTILITIES	$1,500.00	$1,500.00	$0.00	0.00%	
	VEHICLE SERVICE	$5,000.00	$6,500.00	$1,500.00	30.00%	
	Sub Total	**$31,455.00**	**$33,900.00**	**$2,445.00**	**7.77%**	
Allocations	EMAIL ALLOCATION	$521.16	$0.00	($521.16)	-100.00%	
	INSURANCE ALLOCATION	$2,145.00	$2,726.00	$581.00	27.09%	
	BUDGET ADJUSTMENTS	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$2,666.16**	**$2,726.00**	**$59.84**	**2.24%**	
Capital	BLDG IMPROVEMENTS	$0.00	$0.00	$0.00	0.00%	
	EQUIPMENT	$3,520.00	$30,300.00	$26,780.00	760.80%	
	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00	0.00%	
	VEHICLES	$77,520.00	$0.00	($77,520.00)	-100.00%	
	Sub Total	**$81,040.00**	**$30,300.00**	**($50,740.00)**	**-62.61%**	