



G R E A T E R   S A L T   L A K E

# Municipal Services District

## FY2025 Budgeting Presentation

### Public Works Engineering



## Mission

Provide high quality municipal engineering services to the Greater Salt Lake Municipal Services District (MSD), its member municipalities and Unincorporated County, and their residents at the highest possible degree of cost effectiveness, efficiency, and customer service.

Program	Description
<b>Administration</b>	<ul style="list-style-type: none"><li>• Management, HR, Payroll</li><li>• Accounting (AR, AP, Cost Accounting, Grant Accounting, Contract Admin, Bonding)</li><li>• IT, GIS Services &amp; Online Publishing</li><li>• Emergency Planning &amp; Training</li><li>• Document Management (Legacy Data)</li></ul>

# Mission and Program



Program	Description
<b>Project Management and Design</b>	<p><b>Capital Improvement Projects</b> - Project Management, Design, ROW, Bidding, Contracting, Construction Management, Construction Inspection.</p> <p><b>Capital Improvement Plans</b> - 5- &amp; 10-year plans for Roads, Storm Drains, Traffic Calming, Sidewalks.</p> <p><b>Engineering Studies</b> - Roadway, Transportation, Drainage Master Plans, Parking, Environmental, etc.</p> <p><b>Grant Writing</b> - Safer Sidewalks/School Outreach &amp; Coordination, Safe Routes to School, Complete Streets (Bicycle, Active Transportation).</p>

# Program – Cont 1



Program	Description
<b>Permits and Regulatory</b>	<p><b>MS4/UPDES</b> storm water quality permit management and compliance.</p> <ul style="list-style-type: none"> <li>• Annual and semi-annual reporting required by State and EPA</li> <li>• Storm Drain Outfall monitoring and sampling (Dry Weather), w/new coliform TMDL requirements</li> <li>• Public Education and Outreach, w/new coliform TMDL requirements</li> <li>• Public Involvement/Participation (public surveys, curb markings, stream crossing signs)</li> <li>• Illicit Discharge Detection and Elimination (IDDE) – 24-hour availability</li> <li>• Construction site storm water runoff control (SWPPP)</li> <li>• Post-construction storm water management</li> <li>• Pollution Prevention and Good Housekeeping for Municipal Operations</li> <li>• Monitoring, Record Keeping, and Reporting</li> </ul> <p><b>Permit Administration</b></p> <ul style="list-style-type: none"> <li>• Road Cut, Curb Cut, Encroachment, and Special Event Permitting within municipal ROW</li> <li>• Franchise Agreement Coordination (ie. RMP, Questar, Water and Sewer Districts)</li> <li>• Fee collection and Bonding</li> </ul>

## Program – Cont 2



Program	Description
<b>Development Review</b>	<p>Professional Engineering Review of new development plans and subdivisions for compliance with Metro Townships' codes and ordinances and industry standards.</p> <ul style="list-style-type: none"><li>• Structural Review</li><li>• Hydraulic Review (drainage)</li><li>• Transportation Code Review (curb and gutter, sidewalk, parking, etc.)</li><li>• Geotechnical Review (Special Hazards)</li><li>• Floodplain Development Permit (FDP) Engineering Review</li></ul>

Program – Cont 3



- ❖ 5% average salary increase for half of 2024/2025 FY
- ❖ 5% average Health Insurance increase for half of 2024/2025 FY
- ❖ Inflation adjustment, average 5% for half of 2024/2025 FY
- ❖ Flood Control Admin/GIS/Fiscal/UPDES, average 5% for half of 2024/2025 FY

Budgeting Approach & Assumptions



## Sharing Administrative duties with FC Engineering

- ❖ Cost Savings with the Sharing Administrative duties with FC Engineering:
  - Management, HR, Payroll
  - Accounting (AR, AP, Cost Accounting, Grant Accounting, Contract Admin, Bonding)
  - Emergency Management and Planning & Training
- ❖ Ongoing Interfund transfer to Flood Control (FC) of \$95,474 for FC Watershed Section Manager (Robert Thompson) to manage the UPDES program (MS4) for PW Engineering/MSD.
- ❖ Savings of approximately \$53,000 for FC Watershed Section Manager to manage the MSD's UPDES program in place of dedicated 1 FTE.

Cost Reduction



<b>Road Cut Permits by Year</b>			
	<b>FY2023</b>	<b>*FY2024</b>	<b>% Change</b>
July 22 – June 23	\$ 141,986	-	-
July 23 – June 24 (*through 3/14)	-	\$ 99,288	*7.2%
<b>Total</b>	<b>\$ 141,986</b>	<b>\$ 99,288</b>	

<b>Special Event Permits by Year</b>			
	<b>FY2023</b>	<b>*FY2024</b>	<b>% Change</b>
July – June	\$ 2,750	-	-
July – June (*through 3/14)	-	\$ 3,900	*89%
<b>Total</b>	<b>\$ 2,750</b>	<b>\$ 3,900</b>	

# Permit Revenues





Category	Amount
Full Time Equivalent (FTE) Employees	18 -- two (2) FTE positions not filled
Personnel (Non-Temp)	\$2,518,458
Temporary Personnel	\$46,640
Operations	\$658,387
County Overhead Cost	\$204,298
Depreciation	\$3,850
<b>Total Expenses</b>	<b>\$3,431,633</b>
<b>Total MSD Budget Request for FY 2025</b>	<b><u>\$3,431,633</u></b>
	<ul style="list-style-type: none"> <li>- Inflation Adjustment, average 5% for half of 2024/2025 FY, \$7,546</li> <li>- FC Admin/GIS/Fiscal/UPDES, average 5% for half of 2024/2025 FY, \$4,800</li> </ul>

# Cost Allocation/Expenditures





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# Questions!

