



G R E A T E R S A L T L A K E

Municipal Services District

FY2025 Budgeting Presentation

SLCo Public Works Operations



Mission

Salt Lake County Public Works Operations provides high quality road maintenance, snow removal and other related services in a timely manner to promote the safety and welfare of County residents.

Mission and Program



- Snow and ice control
- Emergency response
- Pavement management plan
- Pavement maintenance
- Street signs
- Pavement markings and road striping
- Street light installation and maintenance
- Traffic signal installation and maintenance
- Storm drain maintenance
- Concrete repairs, ADA ramps and trip hazards
- Landscape maintenance
- Code enforcement support



Mission and Program



- Provide as many hours within contracted jurisdictions as possible
- Balance services between all full-service jurisdictions
- Maximize services while controlling costs
- All work is billed to the MSD, not to the individual communities
- Non-Contracted Services will be billed separately and are not part of the contract amount.
- Pavement plans may change due to utilities projects, weather, scheduling conflicts, etc.

Budgeting Approach & Assumptions



- Slurry seal amount is decided by the agency
 - Extends life of roads in good condition
- Trip hazard removal - \$100,000
- Guardrail maintenance - \$100,000
 - Enhance safety and reduce liability
- Storm drain inspections - \$100,000
 - inspect storm drains before overlays
 - Inspect in new subdivisions



Budgetary Highlights



Fixed Costs Only July 2024 – June 2025

	Metrics	Units
Direct Employees	26.00	FTEs
Shared Employees	7.24	FTEs
	-	
Man hours	49,713.83	Hours
Street Lighting Maintenance	2,544.00	Lights
Traffic Signal Preventative Maintenance	9.25	Signals
Traffic Signal Non-Preventative Maintenance	9.25	Signals
Total Fixed Costs		\$8,361,404

Fixed costs include direct/shared employees, equipment, operations, administration and overhead

Budgeted Expenses - Fixed



Variable Costs Only

	Metrics	Units	
Dumping			57,474
Salt	24,326.75	Tons	561,948
Overlay Materials	753,111.00	SqFt	820,891
Concrete Materials			123,600
Crack Seal Materials			154,655
Patching Materials			96,433
Other Materials			195,382
Micropaving*			154,688
Slurry Seal*			829,518
Trip Saw Hazard Cutting*			100,000
Storm Drain Inspections*			100,000
Guardrail Maintenance*			100,000
Street Lighting Construction			100,000
Total Variable Costs			3,394,589

Budgeted Expenses - Variable



TOTAL CONTRACT COSTS

	Costs
Fixed Costs	8,361,404
Variable Costs	3,394,589
Total Contract Costs	11,755,993

Budgeted Expenses - Total



COST REDUCTION EFFORTS

- **Continue developing a strong pavement management program.**
- **Continue with strong Safety Program.**
 - **Reduces costs of accident and injury claims.**
 - **Improves employee morale.**
- **Continue with our efforts to increase the efficiency of our services.**
 - **Employee trainings.**
 - **Equipment improvements and management.**
- **Continue with our efforts to provide quick responses to service requests.**
 - **Reduces the time projects are completed.**

Cost Reduction



QUESTIONS?

