



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

Municipal Services District

FY2027 Budgeting Presentation March 25, 2026



**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.

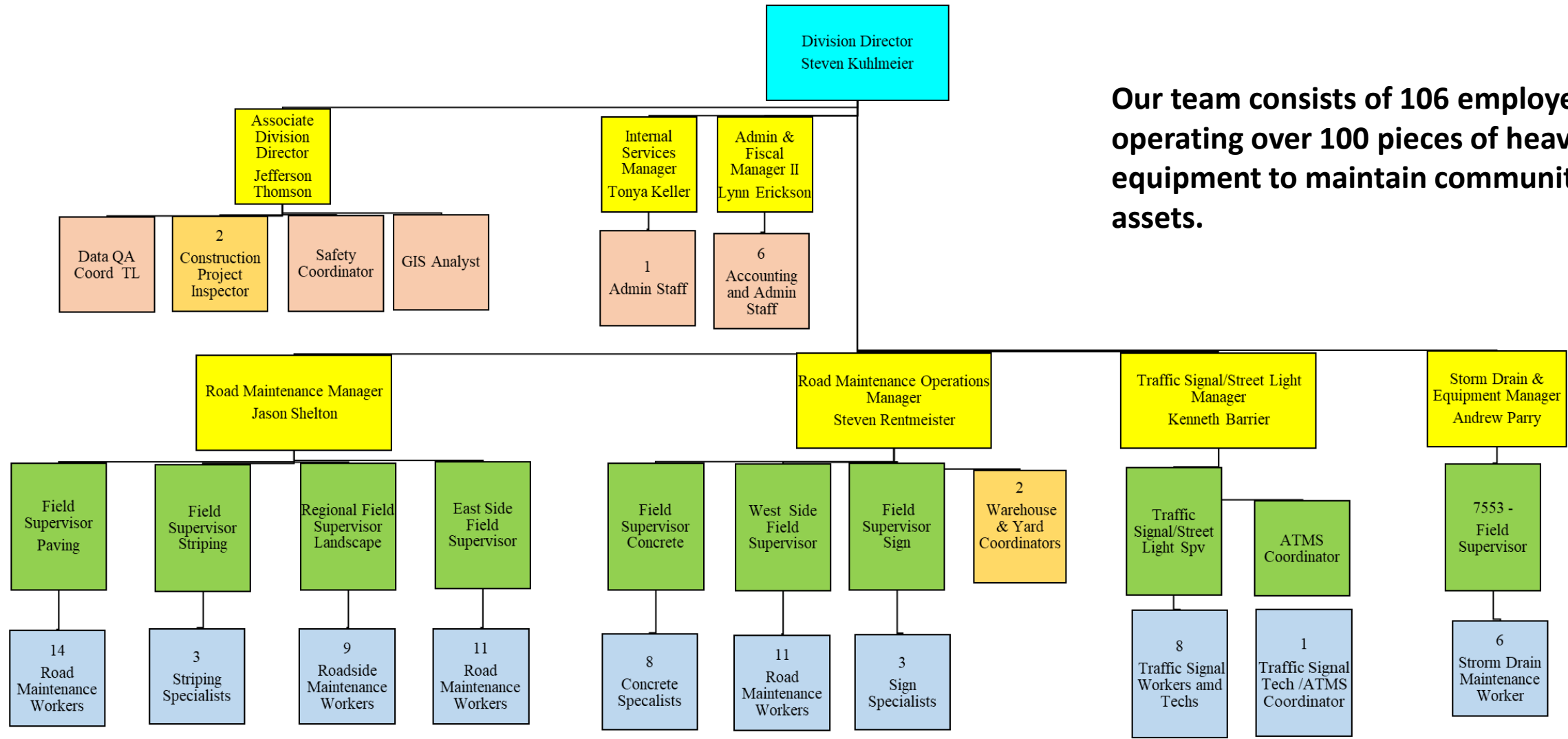
Program

Provide full-service municipal public works for MSD communities, Millcreek, Holladay, and Taylorsville.

Traffic signal maintenance and ITS coordination for Bluffdale, Draper, Herriman, Midvale, Murray, Riverton, Sandy, South Jordan, South Salt Lake City, West Jordan, and West Valley City.

Mission and Program





Our team consists of 106 employees operating over 100 pieces of heavy equipment to maintain community assets.

Organization



- Snow and ice control
- Emergency response



Type of Services Provided



- Pavement management plan
- Pavement maintenance
- Concrete repairs, ADA ramps and trip hazards



Type of Services Provided



- Street signs
- Street light installation and maintenance
- Traffic signal installation and maintenance
- Code enforcement support



Type of Services Provided

SL SALT LAKE COUNTY
PUBLIC WORKS
OPERATIONS



- Landscape maintenance
- Pavement markings and road striping
- Storm drain maintenance



Type of Services Provided



- Provide as many hours within contracted jurisdictions as possible, maximize services while controlling costs
- Balance services between all full-service jurisdictions (MSD, Taylorsville, Holladay, and Millcreek)
 - All work is billed to the MSD, and reported by jurisdiction.
 - Work performed between MSD jurisdictions is trued up in reports to the MSD corresponding to labor-hours delivered and value of services delivered
- Material quantities are estimated based upon recent or planned usage including pavement management plans

Budgeting Approach & Assumptions



Exhibit B Cost of Services 2026-2027

All Full-Service Contracts Have the Same Unit Cost Per FTE

Proportionate to FTE Selection

Split Material Costs

Subcontracted Services

New Streetlight Projects

All Full-Service Contracts Have Same Relative Administrative Cost as a Percentage (~14%)

| | MSD Metrics | MSD Units | MSD Costs |
|---|-------------|-----------|-------------------|
| Direct Employees | 26.00 | FTEs | |
| Shared Employees | 7.24 | FTEs | |
| Employee Costs | 49,860.00 | Hours | 3,711,436 |
| Snow Plow Cost | | | 1,572,132 |
| Shared Equipment | | | 1,655,086 |
| Dumping | | | 87,143 |
| Salt | 14,215.15 | Tons | 432,709 |
| Overlay Materials | 695,684.00 | SqFt | 765,252 |
| Chip Seal Materials | | | 510,525 |
| Concrete Materials | | | 200,000 |
| Crack Seal Materials | | | 110,036 |
| Mastic Materials | | | 120,932 |
| Patching Materials | | | 70,847 |
| Other Materials | | | 299,752 |
| Microsurface Seal* | | | 211,385 |
| Slurry Seal* | | | 663,821 |
| Concrete Contracted* | | | 559,304 |
| Trip Saw Hazard Cutting* | | | 200,000 |
| Guardrail Maintenance* | | | 100,000 |
| Other Sub Contracts | | | - |
| Street Lighting Maintenance | 2,413 | Lights | 209,026 |
| Street Lighting Construction | | | 100,000 |
| Traffic Signal Preventative Maintenance | 9.75 | Signals | 17,969 |
| Traffic Signal Non Preventative Maintenance | 9.75 | Signals | 10,654 |
| Administration | | | 1,588,369 |
| Total Contract | | | 13,196,379 |

Fixed Costs (Level of Service)

As-Incurred Material Costs and Subcontracts

Fixed Costs (# of lights & signals)

Fixed Cost Adjusted for Total \$

* Denotes subcontracted services

** Non-Quoted Services will be billed separately from the contracted services.



Administrative employees, including:

- Accounting staff
- Director & Associate Director
- GIS/Pavement Management Staff
- Safety Manager
- Receptionist
- Data Management & Temporary Office Employees

Overhead fees and services, including

- Attorney Fees
- Security and After-Hours Dispatch
- Payroll, Budgeting, and Finance Fees
- Contracts and Procurement Fees
- IT Services, Security, and Software
- Bond Payments and Facility Maintenance
- Records Management/Archive Fees
- Auditor Overhead Fees
- HR Services
- Depreciation on Assets

Fixed Costs – Administration





Fixed equipment costs, include:

- Fleet replacement costs, e.g.:
 - Mill machine
 - Sweepers
 - Crack sealing
 - Air compressors
 - Striper
 - Crew vehicles
- Fuel
- Fleet maintenance costs
- Equipment rentals
- Equipment maintenance costs
- Equipment Manager Employee Cost

Fixed snow-plow equipment costs, include:

- Snow plow trucks fleet replacement costs
- Snow plow trucks fleet maintenance costs
- Snow plow trucks fuel
- Loaders, sanders, blades, and brine tanks maintenance costs
- UTVs and small snow removal equipment
- Snow removal rental equipment

Fixed Costs – Equipment & Snow-Plow



Fixed employee costs, include:

- Labor and benefits
- Manager labor and benefits added to FTE cost
 - Manager vehicle costs added to FTE costs
- Field supervisors labor and benefits (Shared FTEs)
- Uniform allowance
- Training, travel, meals
- On-call pay, snow bonuses, incentives, and spot bonuses
- Other operating costs as needed

of full-time equivalent employees assigned to communities is the level of service.



Fixed Costs – Employee





- **Develop level of service scaled plans for major services**
 - **Better aligns funding with service outcomes**
 - **Creates measurable targets and goals**
- **Continue investment in strong Safety Program.**
 - **Reduces costs of accident and injury claims.**
 - **Improves employee morale and utilization.**
- **Continue with our efforts to increase the efficiency of our services.**
 - **Employee trainings.**
 - **Equipment improvements and management.**
 - **Review and updating standard operating procedures**

Cost Reduction



Exhibit B
Cost of Services
2026-2027

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FY2027
Operations
Budget

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Where to call after hours?

24 - HR DISPATCH - **385-468-6101**

Citizen Reporting Tools



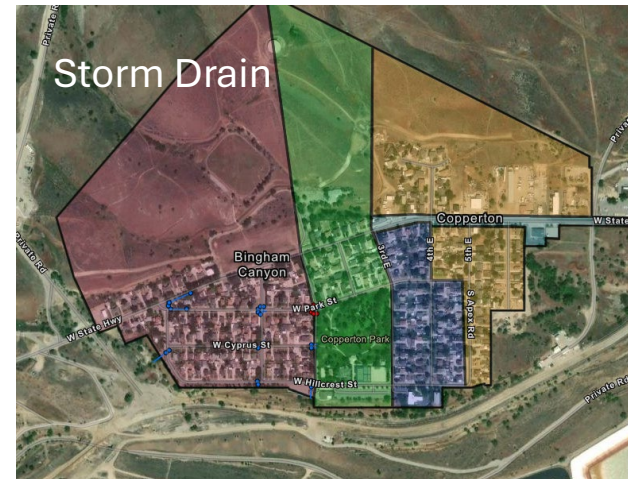
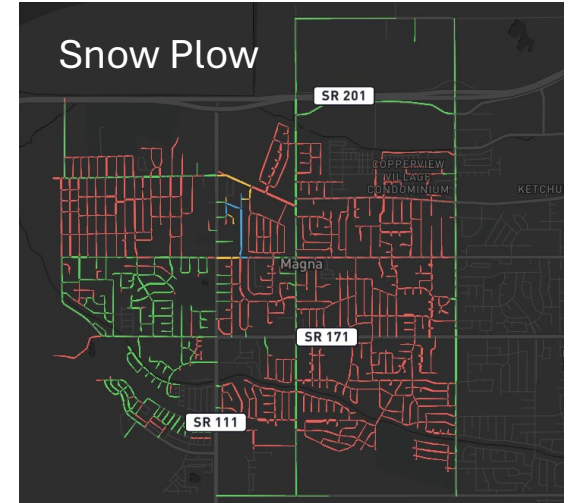
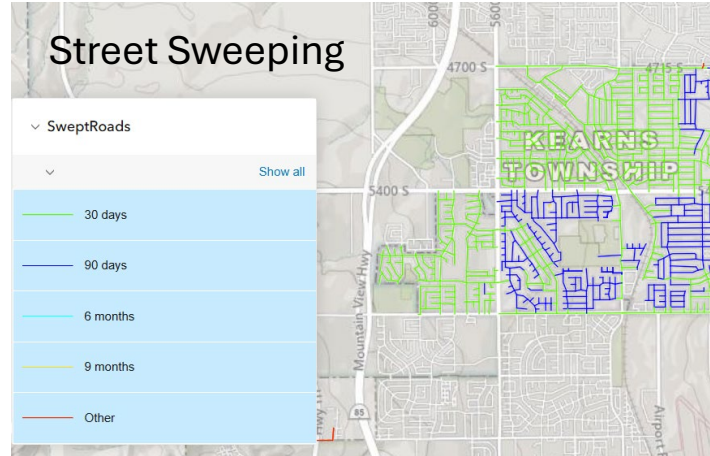
Email Issues: pwops-online@saltlakecounty.gov

Website Portal: <https://www.saltlakecounty.gov/operations/report-a-problem/>

Website

<https://www.saltlakecounty.gov/operations/>

Interactive Tools (images are links)



Resources



Questions?

