



PUBLIC WORKS OPERATIONS

Partner Coordination Meeting

December 2025



Shared Service Contract Refresher

- Exhibit B and Fixed Costs
- Labor Accounting

Storm Drain Maintenance

- Cleaning Plan and Map
- Camera Truck

Pavement Maintenance

- Overlay Discussion
- Concrete Services

Open Discussion



Agenda

Exhibit B Cost of Services 2025-2026

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 Fee as a Percentage (~14-15%)

	Taylorsville	Taylorsville	Taylorsville
	Metrics	Units	Costs
Direct Employees		FTEs	
Shared Employees		FTEs	
Employee Costs		Hours	
Snow Plow Cost			
Shared Equipment			
Dumping			
Salt		Tons	
Overlay Materials		SqFt	
Concrete Materials			
Crack Seal Materials			
Mastic Materials			
Patching Materials			
Other Materials			
Micropave			
Slurry Seal			
Other Subcontracted Services			
Street Lighting Maintenance		Lights	
Street Lighting Construction			
Traffic Signal Preventative Maintenance		Signals	
Traffic Signal Non Preventative Maintenance		Signals	
Administration			
Total Contract			-

Fixed Costs (Level of Service)

As-Incurred Material Costs

Fixed Costs (# of lights & signals)

Fixed Cost Adjusted for Total \$

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

	<u>Holladay 25-26</u>	<u>Millcreek 25-26</u>	<u>MSD 25-26</u>	<u>Taylorville 25-26</u>	<u>Total</u>
	13.79%	25.86%	44.83%	15.52%	100%
Direct Employees	8	15	26	9	58
Shared Employees	2.07	3.88	6.72	2.33	15
Shared Vector Employee	0.17	0.31	0.52	0.0	1.0

Selected level of service or FTEs is equated into labor-hours served in customer city or jurisdiction.

- Contract FTE levels tracked to 1500 hours served per FTE
- Employee cost refunded if total labor hours less than 95% of contract
- Shared employees (supervisors) are allocated based upon assigned direct employees

Other hours represent:

- Leave time
- Benefit time
- Training
- Time and record keeping
- Equipment cleaning or other maintenance

Fixed Costs – Level of Service

Fixed equipment costs, include:

- Fleet replacement costs, e.g.:
 - Planer (mill)
 - Sweepers
 - Crack sealing
 - Air compressors
 - Striper
 - Vactor
 - 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

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
- Accounting, Payroll, Budgeting, and Finance Fees
- Contracts and Procurement Fees
- IT Services, Security, and Software
- Bond Payments and Capital Projects
- Public Works Department Overhead
- Ground and Facility Maintenance
- Records Management/Archive Fees
- Auditor Overhead Fees
- HR Services
- Depreciation on Assets

Fixed Costs – Administration

	Holladay	Millcreek	Taylorsville	Total MSD	Total Direct Hours
2025 Hours YTD	12,371.54	31,426.52	12,200.77	40,101.34	96,100.17
2025 Pct YTD	12.87%	32.70%	12.70%	41.73%	88% (YTD, 11/18)
2025 Target (contract)	<i>13.79%</i>	<i>25.86%</i>	<i>15.52%</i>	<i>44.83%</i>	
2024 Hours	11,277.71	24,594.22	15,329.09	44,707.43	95,908.45
2024 Pct	11.76%	25.64%	15.98%	46.61%	100%
2024 Target (contract)	<i>13.79%</i>	<i>25.86%</i>	<i>15.52%</i>	<i>44.83%</i>	
2023 Hours	9,902.82	22,155.51	11,113.84	38,026.44	81,198.61
2023 Pct	12.20%	27.29%	13.69%	46.83%	100%
2023 Target (contract)	<i>14.03%</i>	<i>26.30%</i>	<i>15.78%</i>	<i>43.85%</i>	
2022 Hours	12,155.95	21,997.25	13,606.41	40,688.96	88,448.57
2022 Pct	13.74%	24.87%	15.38%	46.00%	100%
2022 Target (contract)	<i>14.03%</i>	<i>26.30%</i>	<i>15.78%</i>	<i>43.85%</i>	

- All work is billed to the City, and reported by jurisdiction (for MSD)
- Administrative costs are trued up at year's end based upon actual costs and between contract jurisdictions

Actual Direct Hours 2022-2025

Objective

- Create a phased multi-year plan that integrates known stormwater system elements in an accessible web map.
- Track relay progress to partner cities

Efforts in 2025

- Workshopped with City staff in the first and second quarters of 2025 to discuss needs and level of service based upon:
 - Contracted FTEs
 - Recent historical performance in jurisdiction
 - Jurisdictions desired recurrence period (e.g. 5yr plan)
- Created interactive web map with multi-year plan for each jurisdiction. Which links:
 - City storm drain GIS data
 - Field observations of drain location
 - When pipe or basin was cleaned.

[Interactive Map](#)



Interactive Mapping Tools

Proposal

- PW Operations would add 2 FTEs + 1 truck to be shared amongst interested cities for a storm drain inspections.
- Storm drain inspections would build to a multi-year program to provide a regular or scheduled inspection of partner systems.
- Costs would be included in the FY27 budget proposal.
- Questions to be resolved
 - Level of data desired for inspection reports
 - Video storage and transfer
 - Add to interactive map



Source: CUES, "CUES Ford E450 Mainline & Lateral Pre-Built Truck," CUES.com.

Camera Truck Proposal

	<u>Holladay 25-26</u>	<u>Millcreek 25-26</u>	<u>MSD 25-26</u>	<u>Taylorsville 25-26</u>	<u>Total</u>
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Direct Employees	8	15	26	9	58
Shared Employees	2.07	3.88	6.72	2.33	15
Shared Vactor Employee	0.17	0.31	0.52	0.0	1.0
Shared Camera Employees	0.38	0	1.21	0.41	2.0
% of Total Camera Truck	18.68%	0%	60.6%	20.67%	100%

- Preliminary Estimate of FTE Cost = ~\$111,000 each in FY27
- Preliminary Annual Equipment Cost Add = ~\$ 108,000 annually

Camera Truck Proposal





Pavement Maintenance

Objective

- Update pavement management program
- Build maintenance plans and recommendations associated with level of service
- Provide more pragmatic pavement maintenance recommendations to partners
- Improve data quality of inspections

Efforts in 2025

- Drafted PW Operations pavement management SOP
- Bidding updated slurry and micro-surface (micropave) contract adding fog seal and chip seal alternates
- Evaluated AI inspection tools and vendors, options for enhancing pavement inspections

Plan for 2026

- Finalize SOP documents with improved guidance for pavement inspections
- Evaluate aerial imagery-based crack density assessment in GIS
- Workshop routine maintenance plans for each jurisdiction

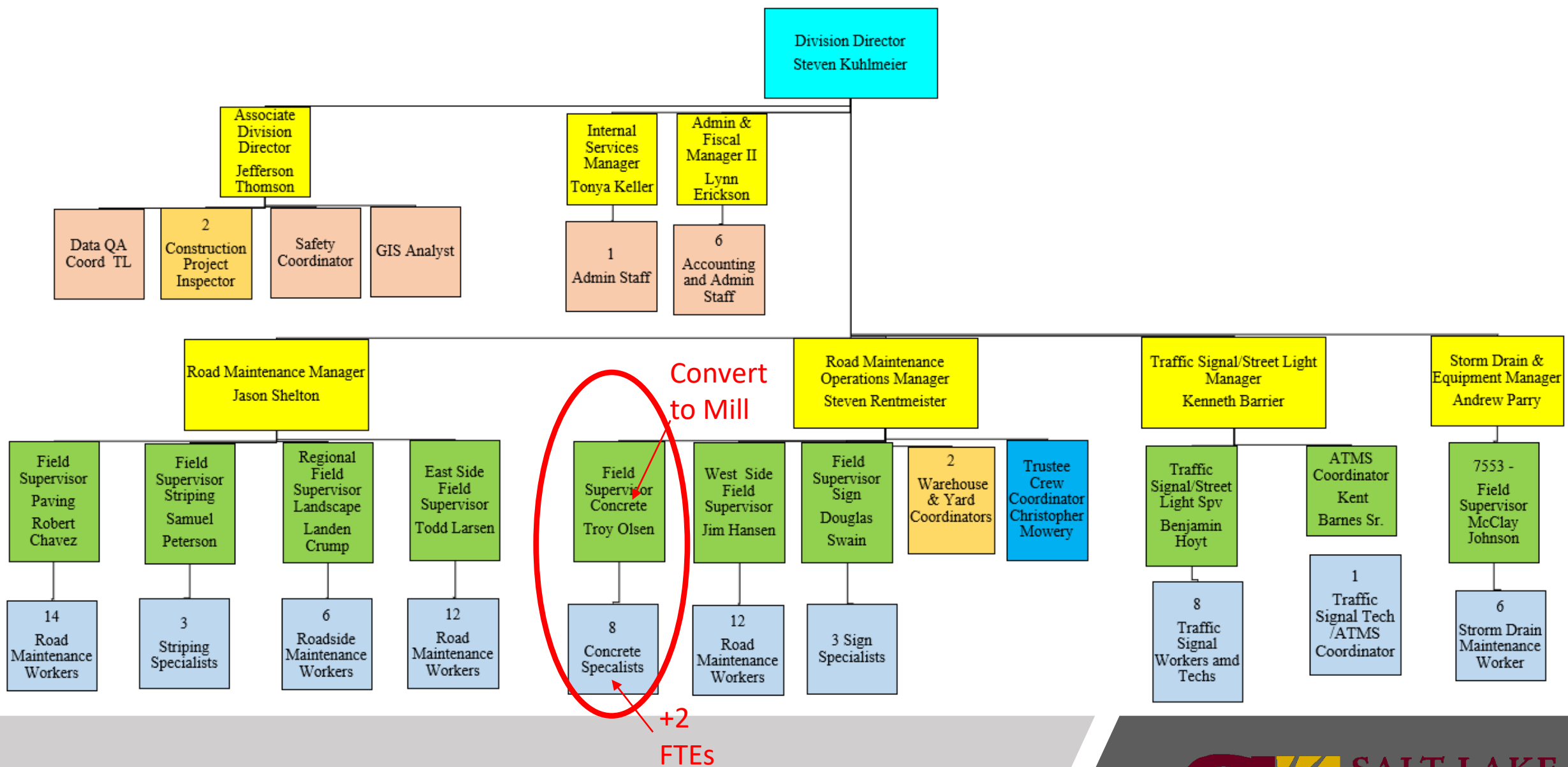
Pavement Maintenance

Proposal

- Convert concrete crew to a mill operation crew to increase mill & overlay capacity.
 - Add 2 FTEs to crew
 - Easier to hire and retain
 - Subcontract concrete needs (manhole collars, ADA ramps, sidewalk panels, curbs, and trip hazards)
- Currently forecast 1,500,000 SF of total mill & overlay capacity annually.
 - Allocate to jurisdictions based upon level of service (% of FTEs)
- Expect an increase in mill & overlay capacity of ~1,000,000 SF



Concrete Crew Proposal



Current Structure

	<u>Holladay 25-26</u>	<u>Millcreek 25-26</u>	<u>MSD 25-26</u>	<u>Taylorsville 25-26</u>	<u>Total</u>
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Shared Vector Employee	0.17	0.31	0.52	0.0	1.0
Shared Camera Employees	0.37	0	1.21	0.41	2.0
Shared Add Mill Employees	0.27	0.52	0.90	0.31	2.0
Est. Annual Mill & Overlay	<u>344,750 SF</u>	<u>646,500 SF</u>	<u>1,120,750 SF</u>	<u>388,000 SF</u>	<u>2,500,000 SF</u>

- Preliminary Estimate of FTE Cost = ~\$111,000 each in FY27
- Preliminary Annual Equipment Cost Add = ~\$ 0 annually

Concrete Crew Proposal

Open Discussion

