2019 Budget Presentation

PUBLIC WORKS

Presented by Adam Wright

October 4TH 2019

Department Mission Statement

"The Davis County Public Works Department is a hard working service minded organization that keep the roads in unincorporated county in excellent condition and partners with the Cities in Davis County to protect the County Citizens from serious flooding. We take pride in keeping the weeds in our county under control. We are an organization who takes care of our own by providing the resources for them to be successful in their work. We are safety conscious and work hard to keep each worker safe. We take great pride in the condition of the equipment and facilities assigned to our Department and keep them clean and in excellent working condition. We are well organized, set priorities for our work, and involve everyone in setting the priorities. We work together to set our budgets and to manage them in such a way that we always stay within the budget set. 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."

Core Functions

- **Flood Control** - Davis county has a high number of streams and storm drain channels. 27 of them are designated streams and channels under county jurisdiction. Management of these channels plays a large role in keeping the residents of Davis County safe from flooding. I consider this our top priority.

- **Roads** - Roads are a major contributor to our quality of life. Being able to get from place to place is imperative and its important that we do so safely. It is vital that we maintain them to highest standard possible. The county has a little over 27 miles of roads spread throughout the county.

- **Weed Control** – The number one priority of the weed control department is to control noxious weeds throughout the county. Additional tasks include maintaining county properties such as roadsides, trails, debris/detention basins and drainage channels which require regular mowing and spraying.

- **Vehicle Maintenance/County Support** - Public works plays several roles in county support. We maintain the entire fleet for the county, manage the fuel supply, control weeds through out the county and provide engineering and construction support for other departments when needed. These functions save the county time and money.

Performance Measurement

Budget Objectives and Performance Goals

- Oversite, construction and maintenance of 27 jurisdictional channels and drains. Continued improvement of channel infrastructure to convey the 1% storm.
- Oversite, construction and maintenance of 27 miles of roads. Maintain a remaining service life great than 0 years on all roads and complete preventative maintenance at industry standard to gain the maximum life out of our roads.
- Weed Control of noxious weeds throughout the county and maintenance of all county properties, roads, trails and contracted areas. Areas of noxious weed will continue to be monitored and controlled as needed.
- Vehicle Maintenance responsibility for the entire county fleet and fuel service at the sheriffs office and public works facility (24 hrs a day 365 days a year).

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2018 Revenues

- Trends – Little to no revenues.
- Changes in Fee Structure- Fee structures will stay the same.
- New Funding Sources – No new funding sources.
- Funding Sources – B Roads, Flood Tax Line Item and the general fund.

Davis COUNTY

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Vehicle Maintenance

(10-4420)

Budget Category	2019 Budget	2020 Budget	Difference
Personnel	368,146	379,553	11,407
Operations	34,550	29,200	-5,350
Capital Outlay	11,150	13,049	1,899
Allocations	2,679	2,057	-622
Total	415,308	410,974	7,334

Requested Equipment:

- A/C Recharge Machine
- Compressor

Davis COUNTY

B Roads

(21-4415)

Budget Category	2019 Budget	2020 Budget	Difference
Personnel	450,000	450,000	0
Operations	282,850	188,000	-94,850
Capital Outlay	1,634,388	1,076,793	-557,595
Allocations	26,232	26,535	303
Total	2,393,470	1,741,328	-652,142

Requested Equipment/Projects:

- 1 - 1 Ton Pickup Truck
- Ewe Turn Rebuild
- Boynton Rd. Rebuild (In-House)
- Causeway Surface Seal
- 1 Dump Truck

Public Works (24-4254)

Budget Category	2019 Budget	2020 Budget	Difference
Personnel	1,426,883	1,444,7042	20,989
Operations	146,460	134,250	-12,210
Capital Outlay	563,600	779,396	215,796
Allocations	2,340,612	1,896,044	-119,569
Total	4,477,555	4,236,573	105,006

Requested Projects:

- Dual Creek Box Culvert – Co-op with Centerville City
- Mill Creek Basin Floor
- Bair Creek D&RG Crossing
- NSLD Culvert Replacement
- Kays Creek O&M Maintenance
- Replace Directors Truck
- UP Culvert $1.7 Mil

Davis COUNTY

Roads
(25-4410)

Budget Category	2019 Budget	2020 Budget	Difference
Personnel	250,000	250,000	0
Operations	167,625	124,150	-43,475
Capital Outlay	35,000	34,000	-1,000
Allocations	613	846	233
Total	453,238	408,996	-44,242

Requested Equipment:

- 1 - ¾ Ton Pickup
- Utility Adjustment

Davis COUNTY

Future Challenges

- New studies, aging/inadequate infrastructure, continued encroachment (GROWTH), new mandates, PERMITTING, growing fleet, new noxious weeds...
- Critical Needs- Flood Control, Weed Control, Roads, and Vehicle Maintenance are very similar in the fact they all require continuous upkeep and monitoring. Failure to keep up results in bigger costs down the road.
- Thanks for supporting Public Works!

Davis COUNTY