



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

Municipal Services District

2023 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 |
|-----------------------|--|
| Administration | <ul style="list-style-type: none">• Management, HR, Payroll• Accounting (AR, AP, Cost Accounting, Grant Accounting, Contract Admin, Bonding)• IT, GIS Services & Online Publishing• Emergency Planning & Training• Document Management (Legacy Data) |

Overview of Services



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

Overview of Services – Cont 1



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

Overview of Services – Cont 2



| Program | Description |
|---------------------------|---|
| Development Review | <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">• Structural Review• Hydraulic Review (drainage)• Transportation Code Review (curb and gutter, sidewalk, parking, etc.)• Geotechnical Review (Special Hazards)• Floodplain Development Permit (FDP) Review |

Overview of Services – Cont 3



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

Budgeting Approach & Assumptions



Savings and Efficiencies:

- ❖ Ongoing Interfund transfer to Flood Control (FC) of \$71,000 for FC Watershed Section Manager (Robert Thompson) to manage the UPDES program (MS4) for PW Engineering/MSD.
- ❖ Savings of \$53,000 for FC Watershed Section Manager to manage the MSD's UPDES program in place of dedicated 1 FTE.
- ❖ Transfer of PW Operations contracted maintenance projects to PW Engineering to bid out and manage for 2022 funds.



| Road Cut Permits by Year | | | |
|---------------------------------|-------------------|------------------|-----------------|
| | 2021 | 2022 | % Change |
| January - July (through 7/11) | \$ 77,535 | \$ 63,039 | -19% |
| August - December | \$ 32,793 | - | |
| Total | \$ 110,328 | \$ 63,039 | |

| Special Event Permits by Year | | | |
|--------------------------------------|-----------------|-----------------|-----------------|
| | 2021 | 2022 | % Change |
| January - July (through 7/11) | \$ 3,500 | \$ 1,300 | -63% |
| August - December | \$ 1,200 | - | |
| Total | \$ 4,700 | \$ 1,300 | |

Permit Revenues



| Category | Amount |
|--|---|
| Full Time Equivalent (FTE) Employees | 17 |
| Personnel (Non-Temp) | \$2,444,125 |
| Temporary Personnel | \$46,640 |
| Operations | \$610,023 |
| County Overhead Cost | \$354,099 |
| Depreciation | \$3,850 |
| Total Expenses | \$3,458,737 |
| | |
| | |
| Total MSD Budget Request for 2023 | <u>\$3,458,737</u> - includes 2 new FTEs approved in June 2022 |
| | - Software subscription increase of \$10,000 |
| | - 1 new FTE for PWE Accountant |

Budgeted Expenses





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Thank You!

