

Salt Lake County
Decision Package Summary
 by Form ID

Form ID:	24743	Current Stage	Type	Council Approved	Council Approved Date	Linked Form ID
Name:	2 new FTEs in Public Works Engineering for GSLMSD Project Management	3608 - Council	FTE Action	No		24743
Request Description:	This budget adjustment is to request two (2) new FTEs in Public Works Engineering (PWE). PWE provides engineering services for the Greater Salt Lake Municipal Services District (GSLMSD). The GSLMSD recently approved for the FTEs to be added to the service level provided by PWE. Also included is an increase in the operating expense budget to support the 2 new FTEs. This budget adjustment is neutral because the personnel and operating expenses will be covered by revenue from the GSLMSD.					

	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
735 - Public Works and Other Servcs							
45000000 - Public Works Engineering							
4500000100 - Public Works Engineering Admin							
Project: 0 - Project ID Not Assigned							
423405 - MSD Contract Revenue	122,439	0	0	0	0	122,439	0.00
601030 - Permanent And Provisional	0	84,089	0	0	0	(84,089)	0.00
603005 - Social Security Taxes	0	6,433	0	0	0	(6,433)	0.00
603025 - Retirement Or Pension Contrib	0	13,475	0	0	0	(13,475)	0.00
603040 - Ltd Contributions	0	349	0	0	0	(349)	0.00
603045 - Supplemental Retirement (401K)	0	244	0	0	0	(244)	0.00
603050 - Health Insurance Premiums	0	13,359	0	0	0	(13,359)	0.00
609010 - Clothing Provisions	0	130	0	0	0	(130)	0.00
611005 - Subscriptions & Memberships	0	300	0	0	0	(300)	0.00
611015 - Education & Training Serv/Supp	0	1,000	0	0	0	(1,000)	0.00
615005 - Office Supplies	0	100	0	0	0	(100)	0.00
615025 - Computers & Components <\$5000	0	1,500	0	0	0	(1,500)	0.00
617015 - Maintenance - Software	0	500	0	0	0	(500)	0.00
621025 - Mobile Telephone	0	960	0	0	0	(960)	0.00
FTENSW - FTE Non-Sworn	0	0	0	0	0	0	1.00
4500000200 - PW-Project Management & Design							
Project: 0 - Project ID Not Assigned							
423405 - MSD Contract Revenue	91,426	0	0	0	0	91,426	0.00
601030 - Permanent And Provisional	0	59,155	0	0	0	(59,155)	0.00

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603005 - Social Security Taxes	0	4,525	0	0	0	(4,525)	0.00
603025 - Retirement Or Pension Contrib	0	9,480	0	0	0	(9,480)	0.00
603040 - Ltd Contributions	0	245	0	0	0	(245)	0.00
603045 - Supplemental Retirement (401K)	0	172	0	0	0	(172)	0.00
603050 - Health Insurance Premiums	0	13,359	0	0	0	(13,359)	0.00
609010 - Clothing Provisions	0	130	0	0	0	(130)	0.00
611005 - Subscriptions & Memberships	0	300	0	0	0	(300)	0.00
611015 - Education & Training Serv/Supp	0	1,000	0	0	0	(1,000)	0.00
615005 - Office Supplies	0	100	0	0	0	(100)	0.00
615025 - Computers & Components <\$5000	0	1,500	0	0	0	(1,500)	0.00
617015 - Maintenance - Software	0	500	0	0	0	(500)	0.00
621025 - Mobile Telephone	0	960	0	0	0	(960)	0.00
FTENSW - FTE Non-Sworn	0	0	0	0	0	0	1.00
Total Public Works Engineering	213,865	213,865	0	0	0	0	2.00
Total Public Works and Other Servcs	213,865	213,865	0	0	0	0	2.00

	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
Future Year Adjustments							
735 - Public Works and Other Servcs							
45000000 - Public Works Engineering							
4500000100 - Public Works Engineering Admin							
Project: 0 - Project ID Not Assigned							
423405 - MSD Contract Revenue	57,635	0	0	0	0	57,635	0.00
601030 - Permanent And Provisional	0	42,045	0	0	0	(42,045)	0.00
603005 - Social Security Taxes	0	3,217	0	0	0	(3,217)	0.00
603025 - Retirement Or Pension Contrib	0	6,757	0	0	0	(6,757)	0.00
603040 - Ltd Contributions	0	175	0	0	0	(175)	0.00
603045 - Supplemental Retirement (401K)	0	261	0	0	0	(261)	0.00
603050 - Health Insurance Premiums	0	6,680	0	0	0	(6,680)	0.00
615025 - Computers & Components <\$5000	0	(1,500)	0	0	0	1,500	0.00
4500000200 - PW-Project Management & Design							

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Future Year Adjustments	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
Project: 0 - Project ID Not Assigned							
423405 - MSD Contract Revenue	42,082	0	0	0	0	42,082	0.00
601030 - Permanent And Provisional	0	29,578	0	0	0	(29,578)	0.00
603005 - Social Security Taxes	0	2,263	0	0	0	(2,263)	0.00
603025 - Retirement Or Pension Contrib	0	4,754	0	0	0	(4,754)	0.00
603040 - Ltd Contributions	0	123	0	0	0	(123)	0.00
603045 - Supplemental Retirement (401K)	0	184	0	0	0	(184)	0.00
603050 - Health Insurance Premiums	0	6,680	0	0	0	(6,680)	0.00
615025 - Computers & Components <\$5000	0	(1,500)	0	0	0	1,500	0.00
Total Public Works Engineering	99,717	99,717	0	0	0	0	0.00
Total Public Works and Other Servcs	99,717	99,717	0	0	0	0	0.00
Attachments							
20220405_GSLMSD_BudgetAdj_PWE_FTEs_Approved_20220415T131915.pdf							
24743 1.12.01PJ New FTEs for PWE_20220415T131905.pdf							
Budget Year - Grand Total	213,865	213,865	0	0	0	0	2.00
Future Year Adjustments - Grand Total	99,717	99,717	0	0	0	0	0.00

Salt Lake County
Decision Package - Position Detail
by Form ID

Form ID	Form Definition Name	Form Header Name	Council Approved Date
24743	3600	2 new FTEs in Public Works Engineering for GSLMSD	

735 - Public Works and Other Servcs																
45000000 - Public Works Engineering																
Postable Dept ID	Job Class	Position Code	Position Name	Position Status	Grade	Employee Salary Table	FTE	Account	Salary (Salary, Other Pay)	Retirement (401K, Retirement)	Insurance (Health and Dental)	Other Insurance (LTD, Life, ADD)	Statutory (FICA, Medicare)	Total	Funding Start Date	Funding End Date
4500000200 - PW-Project Management & Design	600_3 - Engineer	NEWP-805923	Engineer	V - Vacant Approved Position	17	TRD	1.00	601030 Permanent And Provisional	59,155.33	0.00	0.00	0.00	0.00	59,155.33	5/1/22	12/31/50
								603005 Social Security Taxes	0.00	0.00	0.00	0.00	4,525.38	4,525.38		
								603025 Retirement Or Pension Contrib	0.00	9,479.64	0.00	0.00	0.00	9,479.64		
								603040 Ltd Contributions	0.00	0.00	0.00	245.49	0.00	245.49		
								603045 Supplemental Retirement (401K)	0.00	171.55	0.00	0.00	0.00	171.55		
								603050 Health Insurance Premiums	0.00	0.00	13,328.00	30.67	0.00	13,358.67		
Total Public Works Engineering							1.00		59,155.33	9,651.19	13,328.00	276.16	4,525.38	86,936.07		
Total Public Works and Other Ser							1.00		59,155.33	9,651.19	13,328.00	276.16	4,525.38	86,936.07		

735 - Public Works and Other Servcs																
45000000 - Public Works Engineering																
Postable Dept ID	Job Class	Position Code	Position Name	Position Status	Grade	Employee Salary Table	FTE	Account	Salary (Salary, Other Pay)	Retirement (401K, Retirement)	Insurance (Health and Dental)	Other Insurance (LTD, Life, ADD)	Statutory (FICA, Medicare)	Total	Funding Start Date	Funding End Date
4500000100 - Public Works Engineering Admin	649 - Flood Control Eng Assoc Dir	NEWP-334976	Flood Control Eng Assoc Dir	N - New Full Time	19	TRD	1.00	601030 Permanent And Provisional	84,089.33	0.00	0.00	0.00	0.00	84,089.33	5/1/22	12/31/50
								603005 Social Security Taxes	0.00	0.00	0.00	0.00	6,432.83	6,432.83		

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	603025 Retirement Or Pension Contrib	0.00	13,475.32	0.00	0.00	0.00	13,475.32	
	603040 Ltd Contributions	0.00	0.00	0.00	348.97	0.00	348.97	
	603045 Supplemental Retirement (401K)	0.00	243.86	0.00	0.00	0.00	243.86	
	603050 Health Insurance Premiums	0.00	0.00	13,328.00	30.67	0.00	13,358.67	
Total Public Works Engineering		1.00	84,089.33	13,719.17	13,328.00	379.64	6,432.83	117,948.98
Total Public Works and Other Ser		1.00	84,089.33	13,719.17	13,328.00	379.64	6,432.83	117,948.98
Grand Total		2.00	143,244.67	23,370.37	26,656.00	655.80	10,958.22	204,885.05