

REGIONAL OPERATIONS

Public Works and Municipal Services



2022 BUDGET PRESENTATION

2022 PROPOSED EXPENSES AND REVENUES

Organization	2022 Expenses	2022 Revenues	County Funding	FTEs
Animal Services	\$7,380,286	\$7,148,352	\$1,698,804	59.75
Public Works Operations	\$25,192,470	\$24,541,661	\$50,000	112.75
Public Works Engineering	\$2,978,654	\$3,170,887	\$0	15.00
PW Engineering Projects	\$16,719,718	\$16,719,718	\$0	0.00
Flood Control Engineering	\$6,677,579	\$8,287,185	\$0	35.00
Flood Control Projects	\$6,570,053	\$1,000,000	\$0	0.00
Fleet Management	\$20,617,875	\$20,422,502	\$0	46.00
Solid Waste Management	\$14,666,203	\$16,173,008	\$0	50.00

DEPARTMENT-WIDE FUNDING/ REVENUE SOURCES

Funding/Revenue Source
General Fund Property Tax
Flood Control Property Tax
Contract Revenue – Cities and MSD
Fee Revenue
Intra/Interfund Revenue
Royalties
Interest
Recycling Revenue
Donations and Fund Raising
Grants
Endowment Funds

ANIMAL SERVICES

2022 Expenses	2022 Revenues	County Funding	FTEs
\$7,380,286	\$7,148,352	\$1,698,804	59.75

Proposed 2022 Budget Changes

- Revenue increase for contracts \$35,887
- Reduce expenses to balance contracts -\$166,747
- Increase for salaries and benefits as approved by County Council



ANIMAL SERVICES



PROUDLY SERVING THE
FOLLOWING MUNICIPALITIES:

- County-wide services
- Salt Lake City
- Murray
- Millcreek
- Holladay
- Bluffdale
- Midvale
- GSLMSD
 - Brighton
 - Copperton
 - Emigration Canyon
 - Kearns
 - Magna
 - Unincorporated County
 - White City

PUBLIC WORKS OPERATIONS

2022 Expenses	2022 Revenues	County Funding	FTEs
\$25,192,470	\$24,541,661	\$50,000	112.75

Proposed 2022 Budget Changes (no County funding)

- Complex master plan \$60,000
- New laptops \$14,660
- Safety clothing for crews \$12,400
- New trailer for crews \$18,000
(Balance Sheet)



PUBLIC WORKS OPERATIONS

Proposed 2022 Budget Changes (Continued)

- Storage containers for emergency supplies \$9,000 (Balance Sheet)
- Stencil racks for trucks \$15,000 (Balance Sheet)
- Compact airless sprayer \$4,900
- Tables and chairs for Westside Building \$4,000
- Heavy Equipment Replacement Fund \$700,000
- Revenue reduction \$1,936,622



PUBLIC WORKS OPERATIONS

PROUDLY SERVING THE FOLLOWING MUNICIPALITIES:

FULL-SERVICE CUSTOMERS:

- MILLCREEK
- HOLLADAY
- TAYLORSVILLE
- GSLMSD
 - Brighton
 - Copperton
 - Emigration Canyon
 - Kearns
 - Magna
 - Unincorporated County
 - White City



Partial contracted services to all other municipalities except Salt Lake City.

PUBLIC WORKS ENGINEERING

2022 Expenses	2022 Revenues	County Funding	FTEs
\$2,978,654	\$3,170,887	\$0	15.00

Proposed 2022 Budget Changes (all GSLMSD funding)

- Reduce Fleet Replacement Levy -\$3,124
- Increase Interfund Expense for labor \$14,000
- Increase operating expense for inflation \$11,822
- Reduce Salt Lake County Stormwater Coalition -\$5,755



PROUDLY SERVING THE GREATER SALT LAKE MUNICIPAL SERVICES DISTRICT

FLOOD CONTROL ENGINEERING

- COUNTY-WIDE STATUTORY FLOOD CONTROL AUTHORITY.
- 58 FACILITIES UNDER THE FLOOD CONTROL ORDINANCE.
- OVER 600 MILES OF RIVERS, CREEKS, CANALS, AND LARGE, TRUNK-LINE STORM DRAIN SYSTEMS.
- FLOODING DURING DROUGHT YEARS.
- PROBLEMS MANIFEST IN DIFFERENT LOCATION.
- ADDRESSING PROBLEMS THROUGH ORDINANCES AND RESOURCES.



FLOOD CONTROL ENGINEERING

2022 Expenses	2022 Revenues	County Funding	FTEs
\$6,677,579	\$8,287,185	\$0	35.00



Proposed 2022 Budget Changes

- Restore Stream and Canal Maintenance funding \$205,000
- UPDES (General Fund)
- Stormwater Coalition Administrative Cost \$100,000 (General Fund)
- Reduce Fleet Replacement Levy -\$27,893

FLOOD CONTROL ENGINEERING



Proposed 2022 Budget Changes (Continued)

- Increase Interfund Revenue for labor \$14,000
- Request for TimeClock Plus software maintenance \$2,000
- Request for US Geological Survey contract \$1,750
- Reduce Interest Revenue -\$85,000

FLOOD CONTROL ENGINEERING



Proposed 2022 Budget Changes (Continued)

- FTE request for Heavy Equipment Operator \$79,850
- FTE request for Heavy Equipment Operator \$79,850
- FTE request for District Worker \$65,756
- FTE request for Engineer \$148,677

FLOOD CONTROL PROJECTS

2022 Expenses	2022 Revenues	County Funding	FTEs
\$6,570,053	\$1,000,000	\$0	0.00



Proposed 2022 Budget Changes

Exigent ARPA Initiative:

- Surplus Canal levee system
\$1,000,000

FLOOD CONTROL PROJECTS

Description	New	Rebudget	Total Expense
FC FACILITY INSPECTIONS	150,000	53,863	203,863
FLOOD CONTROL PROJECTS OVERHEAD AND OTHER	83,805	-	83,805
MIDVALE CHANNEL DEBT SERVICE	2,500	-	2,500
FP MISC RIGHT OF WAY AND SETTLEMENTS	75,000	28,718	103,718
SURPLUS CANAL	2,250,000	850,505	3,100,505
MIDAS CREEK 3600 W IMPROVEMENTS	350,000	0	350,000
ROSE CREEK IMPROVEMENTS	500,000	0	500,000
SLC JOINT DAM PROJECT	165,000	0	165,000
EASTSIDE CANAL AND CREEK STUDY	360,000	0	360,000
ROSE CREEK REALIGN	350,000	0	350,000
JR CHANNEL REPAIR AT 4500 S	-	5,285	5,285
WILLOW CK 600 E	-	1	1
GOGGIN DRAIN GATES REHAB	-	28,304	28,304
SW CANAL CREEK STUDY UPDATE	-	615	615
ROSE CREEK RIVERTON INTERLOCAL	-	1	1
NORTHWEST CANAL AND CREEK STUDY	-	18,300	18,300
MILL CREEK OVERFLOW JSL CANAL	-	775,000	775,000
PARLEY'S PIPED SECTION REPAIR	-	150,000	150,000
USL CANAL OVERFLOW 15500 S	-	200,000	200,000
MIDAS CREEK 2700 W TO USL CANAL	-	10,000	10,000
2700 W DRAIN OVERFLOW FROM NJC	-	41,496	41,496
FP SMALL PROJECTS	-	61,070	61,070
LITTLE DELL DAM MAINT	-	60,050	60,050
TOTAL	\$4,286,305	\$2,283,208	\$6,569,513

FLEET MANAGEMENT PROPOSED RATE CHANGES

Rate Type	2021 Rate	Proposed 2022 Rate Change
Light Duty Shop Labor	\$96.00	\$98.50
Heavy Duty/Heavy Truck Shops Labor	\$107.50	\$110.00
Lube Shop Labor	\$82.00	\$84.50

FLEET MANAGEMENT

2022 Expenses	2022 Revenues	County Funding	FTEs
\$20,617,875	\$20,422,502	\$0	46.00



Proposed 2022 Budget Changes (no General Fund money)

- Changes in Cost of Goods Sold \$1,096,524
- Parking lot repair \$30,000
- Increase in software contract \$3,988
- Increase in NAPA contract \$6,456
- Increase in Protective Services fees \$9,000

FLEET MANAGEMENT

PROUDLY SERVING THE FOLLOWING CUSTOMERS:

- ALL COUNTY AGENCIES
- THE UNIVERSITY OF UTAH
- UNIFIED POLICE DEPARTMENT
- WASATCH FRONT WASTE AND RECYCLING DISTRICT
- GREATER SALT LAKE MUNICIPAL SERVICES DISTRICT



SOLID WASTE MANAGEMENT PROPOSED RATE CHANGES

Rate Type	2021 Rate	Proposed 2022 Rate Change
Municipal Solid Waste – Transfer Station Government Agencies	\$33.00	\$34.00
Municipal Solid Waste – Transfer Station Commercial Loads	\$37.00	\$38.00

SOLID WASTE MANAGEMENT

2022 Expenses	2022 Revenues	County Funding	FTEs
\$14,666,203	\$16,173,008	\$0	50.00

Proposed 2022 Budget Changes

- Personnel annualizations and equity adjustments \$122,337
- Water truck \$200,000 (Balance Sheet)
- Loader for Transfer Station \$400,000 (Balance Sheet)
- Loader for Landfill \$400,000 (Balance Sheet)
- Compactor \$1,200,000 (Balance Sheet)
- Tractor with Side Dump Trailer \$190,000 (Balance Sheet)



SOLID WASTE MANAGEMENT

Proposed 2022 Budget Changes (Continued)

- Transfer Station revenue from rate increase \$184,000
- Transfer Station contract hauling expense increase \$325,000
- Revenue increase for projected tonnages \$403,440
- Technical adjustments -\$406,453
- Personnel adjustments -\$3,261
- Depreciation reduction -\$543,188
- Reduce Owners Distribution -\$109,375



THE END

