



GREATER SALT LAKE MUNICIPAL SERVICES DISTRICT

Proposed 2024 Budget

| | Brighton | Copperton | Emigration Canyon | Kearns | Magna | White City | Unincorporated | Total Governmental Funds |
|----------------------------------------|----------------|----------------|-------------------|------------------|------------------|----------------|----------------|--------------------------|
| Expenditures: | | | | | | | | |
| Administration | | | | | | | | |
| Wages | 142,000 | 73,000 | 74,200 | 97,200 | 240,000 | 66,000 | | 692,400 |
| Employee Benefits | 28,000 | - | | 19,800 | 74,000 | 6,486 | | 128,286 |
| Social Security Tax | - | - | 4,400 | 3,000 | | - | | 7,400 |
| Medicare | - | | 1,000 | 1,500 | | - | | 2,500 |
| Awards, Promotional & Meals | - | | 250 | 1,500 | 2,000 | - | | 3,750 |
| Subscriptions/Memberships | 28,000 | 100 | 1,700 | 40,000 | 18,080 | 4,070 | | 91,950 |
| Printing/Publications/Advertising | 3,000 | 500 | 2,000 | 5,500 | 8,000 | 5,000 | - | 24,000 |
| Travel/Mileage | 1,200 | 1,200 | 1,000 | 1,000 | 6,500 | | - | 10,900 |
| Office Expense and Supplies | 2,000 | 200 | 1,000 | 5,000 | 10,000 | 1,070 | | 19,270 |
| Computer Equip/software | 1,500 | - | 1,000 | 10,000 | 10,000 | - | | 22,500 |
| Cell Phone and Telephone | 700 | 1,800 | 300 | | | | | 2,800 |
| Attorney - Civil | 48,000 | 40,000 | 40,000 | 150,000 | 80,000 | 75,000 | 93,500 | 526,500 |
| Attorney - Land Use | 15,000 | - | 10,000 | 50,000 | 30,000 | 10,000 | | 115,000 |
| Training and Seminars | 2,000 | | 1,000 | 2,500 | 15,000 | 7,070 | | 27,570 |
| Web Page Development/Maintenance | 5,800 | 1,300 | 500 | 15,000 | 35,000 | 13,000 | | 70,600 |
| Software/Streaming | 2,300 | - | 2,500 | 500 | 5,000 | 500 | | 10,800 |
| Internet connections | 2,000 | 1,200 | | 6,500 | | | | 9,700 |
| Payroll Processing Fees | 2,000 | 900 | 500 | - | 1,100 | 900 | | 5,400 |
| Communications | | | | | 10,000 | 4,000 | | 14,000 |
| Contributions/Special Events | 32,000 | 4,200 | 8,000 | 90,000 | 172,000 | 38,000 | 20,000 | 364,200 |
| Credit card and Bank Expenses | | | | | | 535 | | 535 |
| Insurance | 5,500 | 8,200 | 16,000 | 43,000 | 26,000 | 16,000 | | 114,700 |
| Workers Comp Insurance | 3,500 | 2,700 | 2,500 | 8,500 | 1,500 | 1,200 | | 19,900 |
| Postage | - | 100 | 400 | 1,200 | 20,000 | 2,000 | | 23,700 |
| Professional and Technical | 50,000 | 12,000 | 20,000 | 2,500 | 128,204 | 103,500 | 164,500 | 480,704 |
| Contracted services | 50,000 | | | | | | | 50,000 |
| UFA Emergency Management | 30,000 | 12,000 | 13,000 | 40,000 | 47,500 | 13,000 | 13,507 | 169,007 |
| Recorder Services | 3,850 | 20,000 | 25,000 | 55,000 | 100,000 | 65,000 | | 268,850 |
| Equipment/Computer Purchases | 1,000 | - | | | 5,000 | | - | 6,000 |
| Non-Cap Improvements | - | | | 10,000 | | | | 10,000 |
| Beer Funds | 5,000 | 400 | 800 | - | 17,000 | | | 23,200 |
| Code Enforcement Mitigation | | | | 120,000 | | | | 120,000 |
| Justice Court Remediation | | | | | | 5,000 | | 5,000 |
| Rent | 11,500 | 1,200 | 500 | 135,000 | 100,000 | 2,400 | | 250,600 |
| Non-Classified Expenses | - | | | 5,000 | 5,000 | 5,000 | 320,000 | 335,000 |
| Christmas on 54th Decorations & Lights | | | | 8,000 | | | | 8,000 |
| Magna 4th of July celebration | | | | | - | | | - |
| Victim Critical Needs | | | | 75,000 | | | | 75,000 |
| | | | | | | | | - |
| Total Administration | 475,850 | 181,000 | 227,550 | 1,002,200 | 1,166,884 | 444,731 | 611,507 | 4,109,722 |
| % change from previous year | -0.27% | 0.00% | -6.59% | 79.61% | 25.11% | 15.52% | 7.57% | |

763,815 Total Increase from last year
22.8% % increase from last year