

Greater Salt Lake Municipal Services District		Municipal Services District					
FY 2025 Tentative Budget							
General Fund							
		2023 Budget	2023 Actuals	2024 Approved Budget	FY2025 Proposed Budget	Notes/Comments	\$ increase (decrease)
Change In Net Position							% increase (decrease)
Revenue:							
Interest							
3600.100 Interest Earnings	100,000.00	1,267,919.18	750,000.00	1,000,000.00			
Total Interest	100,000.00	1,267,919.18	750,000.00	1,000,000.00			
Miscellaneous revenue							
Miscellaneous other							
3600.880 Credit Card Service Fee	50,000.00	45,760.00	50,000.00	50,000.00			
3600.900 Bond Proceeds	-	-	-	-			
3600.990 Other Revenues	-	-7,603.01	-	-			
Total Miscellaneous other	50,000.00	38,156.99	50,000.00	50,000.00			
Total Miscellaneous revenue	50,000.00	38,156.99	50,000.00	50,000.00			
Contributions and transfers							
3700.104 COVID Reimbursement Transfers In Emigration	-	-	-	-			
3700.105 COVID Reimbursement Transfers In Kearns	-	-	-	-			
3700.107 COVID Reimbursement Transfers In White City	-	-	-	-			
3800.102 Contribution from Brighton	828,800.00	1,092,375.55	914,800.00	914,800.00			
3800.103 Contribution from Copperton	160,050.00	225,466.59	160,050.00	160,450.00			
3800.104 Contribution from Emigration Canyon	455,300.00	533,745.82	485,300.00	487,000.00			
3800.105 Contribution from Kearns	8,659,000.00	9,635,519.80	8,871,000.00	8,896,000.00			
3800.106 Contribution from Magna	7,777,357.00	10,059,181.49	8,415,632.00	8,415,632.00			
3800.107 Contribution from White City	1,267,476.00	1,406,435.73	1,318,900.00	1,318,900.00			
3800.109 Contribution from Unincorporated	8,144,512.00	10,312,427.93	9,518,000.00	9,518,000.00			
3800.900 Beginning Fund Balance Appropriation	7,444,654.00	0.00	7,749,689.49	7,610,950.18			
Total Contributions and transfers	34,737,149.00	33,265,152.91	37,433,371.49	37,321,732.18			
Total Revenue:	34,887,149.00	34,571,229.08	38,233,371.49	38,371,732.18		\$ 138,360.69	0.36%
Expenditures:							
Administration							
4100.100 Admin Wages	1,310,170.00	1,298,617.77	1,391,803.38	1,737,020.89	Includes 3 new positions (Clerk Recorder, City Administrator, and Assistant Controller) From Salary worksheet Column M	\$ 345,217.51	
4100.130 Employee Benefits	12,131.00	9,665.46	13,406.96	14,004.20	Life, STD, and Fitness (Columns U, W, X); Include \$7,500 place holder for child care benefits.	\$ 597.25	
4100.133 Employee Reimbursement	-	874.04	-	-		\$ -	
4100.150 Social Security Tax	81,231.00	82,687.70	86,291.81	107,695.30	From Salary worksheet Column N	\$ 21,403.49	
4100.160 Medicare	18,998.00	19,518.15	20,181.15	25,186.80	From Salary worksheet Column O	\$ 5,005.65	
4100.170 Unemployment Contribution	-	-	10,000.00	10,000.00	For 1 FTE	\$ -	
4100.175 LTD	6,225.00	6,297.98	6,959.02	8,685.10	From Salary worksheet Column V	\$ 1,726.09	

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							% increase (decrease)
4100.180 Medical Insurance		215,214.00	256,203.11	261,588.92	370,058.70	From Salary worksheet Columns R, S, T, includes 10% increase estimate	\$ 108,469.78
4100.181 Retirement Contribution		270,065.00	229,763.14	291,861.17	346,883.07	From Salary worksheet Column P, Q	\$ 55,021.90
4100.190 FUTA		-	610.68	-	-		\$ -
4100.200 Awards, Promotional & Meals		5,000.00	7,992.47	7,500.00	10,000.00	Long-term service awards	\$ 2,500.00
4100.201 Uniform Allowance		1,500.00	347.56	1,500.00	1,500.00	MSD shirts and hats	\$ -
4100.210 Subscriptions/Memberships		21,700.00	18,030.85	30,000.00	30,000.00	UASD \$15,000; ICMA \$1,000 x2; SHRM \$250; GFOA \$600; UCMA \$200; UACPA \$700; Newspaper \$250; CIA \$500; Technology Net \$200; Misc \$1,250	\$ -
4100.220 Printing/Publications/Advertising		47,000.00	22,516.20	47,000.00	37,500.00	Printed newsletter 2x/yr (\$20,000). We are a City postcards (\$10,000), Booth (\$500), Misc. printing (\$5,000), Advertising and marketing (\$2,000)	\$ (9,500.00)
4100.230 Travel/Mileage		10,000.00	3,834.40	7,500.00	7,500.00	Pelorus, SHRM, UASD, UCMA, ULCT, Utah PIO Conf	\$ -
4100.240 Office Supplies and Services		20,000.00	25,140.38	25,000.00	25,000.00	For all paper, ink, misc. office supplies. Combined PDS and Admin.	\$ -
4100.241 Background checks		-	724.45	1,000.00	1,000.00	New hire background checks	\$ -
4100.330 Training and Seminars		10,000.00	23,690.09	8,000.00	8,000.00	Pelorus, SHRM, UASD, UCMA, ULCT, Utah PIO Conf	\$ -
4100.390 Payroll Processing Fees		-	15,633.50	22,000.00	20,000.00	GoCo charges \$1400/month=\$16,800 plus processing fee	\$ (2,000.00)
4100.410 Communications		2,500.00	3,802.65	3,000.00	1,500.00	Translation Services (\$300), Design Services (\$1,000), Istock (\$200)	\$ (1,500.00)
4100.420 Contributions/Special Events		1,500.00	1,296.43	2,500.00	2,500.00	Picnic for stakeholders/elected officials (\$500), Media lunch/tour (\$200), Event booth handouts/information (\$500)	\$ -
4100.470 Credit card and Bank Expenses		50,000.00	49,531.95	50,000.00	52,000.00	Includes \$2,000 for UsBank administration fee	\$ 2,000.00
4100.510 Insurance - Auto, Liability, Property		29,750.00	27,300.18	29,750.00	30,450.00	Full Liability, Property, and Auto policies for the MSD with Utah Trust (paid Jul 1) 35% of \$85,000 plus \$2,000 for deductibles.	\$ 700.00
4100.520 Insurance Workers Comp		7,000.00	11,667.14	7,000.00	7,000.00	Full WC policy with Utah Trust for all MSD employees 35% of \$20,000	\$ -
4100.590 Postage		25,000.00	15,925.23	25,000.00	25,000.00	Newsletter 2x/yr (\$14,000), We are a City postcards (\$6,000), Misc. postage \$5,000	\$ -
4100.600 Sundry Charges		3,000.00		3,000.00	3,000.00		\$ -
4100.605 Earthquake related expenses		-	0.00	-	-		\$ -
4100.650 UTA van pool		-	10,919.96	11,112.00	8,800.00	From Salary worksheet Column Y.	\$ (2,312.00)
4100.651 Tuition Reimbursement		10,000.00	3,186.51	15,000.00	15,000.00		\$ -
4100.740 Equipment Purchases		-	-	-	-		\$ -
4155.190 FUTA		-	1,547.80	-	-		\$ -
Total Administration		2,157,984.00	2,147,325.78	2,377,954.40	2,905,284.07		527,329.67 22.18%
Contracted Services							
Interlocal other							
4110.700 Fleet Vehicle Replacement		34,100.00	34,094.00	40,000.00	40,000.00		
Total Interlocal other		34,100.00	34,094.00	40,000.00	40,000.00		-

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Interlocal									
4110.800 Interlocal-Economic Development		110,000.00	110,000.00	40,000.00	40,000.00	For Economic Development services that will continue to be performed by SLCO			
Total Interlocal		110,000.00	110,000.00	40,000.00	40,000.00				-
Animal services									
4110.812 Animal Services Brighton		4,267.00	3,900.84	4,551.00	5,109.00				
4110.813 Animal Services Copperton		8,189.00	7,664.45	8,641.00	9,731.00				
4110.814 Animal Services Emigration Canyon		14,480.00	13,703.14	15,312.00	17,192.00				
4110.815 Animal Services Kearns		362,726.00	347,939.15	383,528.00	431,516.00				
4110.816 Animal Services Magna		288,923.00	277,104.32	305,470.00	343,693.00				
4110.817 Animal Services White City		54,543.00	52,154.01	57,675.00	64,851.00				
4110.819 Animal Services Unincorporated		113,136.00	108,389.09	111,216.00	124,604.00				
Total Animal services		846,264.00	810,855.00	886,393.00	996,696.00			110,303.00	12.44%
DA Prosecution									
4110.822 DA Prosecution Brighton		1,310.00	1,316.13	2,200.00	\$ 2,086.53				
4110.823 DA Prosecution Copperton		2,541.00	2,536.08	4,268.00	\$ 4,047.86				
4110.824 DA Prosecution Emigration Canyon		4,480.00	4,479.85	7,524.00	\$ 7,135.92				
4110.825 DA Prosecution Kearns		112,293.00	112,293.08	188,578.00	\$ 178,851.35				
4110.826 DA Prosecution Magna		89,447.00	89,446.70	150,211.00	\$ 142,463.28				
4110.827 DA Prosecution White City		16,899.00	16,898.90	28,379.00	\$ 26,915.24				
4110.829 DA Prosecution Unincorporated		35,030.00	35,029.26	58,826.00	55,791.82				
Total DA Prosecution		262,000.00	262,000.00	439,986.00	417,292.00			(22,694.00)	-5.16%
PWE Engineering - Planning & Development Services									
10.4110.830 Engineering Svrs		3,458,737.00	11,438.26	600,000.00	600,000.00	PWE budget is in the Capital Fund. \$600,000 from the budget is allocated here for Development Services			
10.4110.832 Engineering Svrs - Brighton			29,146.46	-	-				
10.4110.833 Engineering Svrs - Copperton			121,150.66	-	-				
10.4110.834 Engineering Svrs - Emigration Township			179,315.46	-	-				
10.4110.835 Engineering Svrs - Kearns			427,016.54	-	-				
10.4110.836 Engineering Svrs - Magna			797,360.63	-	-				
10.4110.837 Engineering Svrs - White City			139,240.33	-	-				
10.4110.839 Engineering Svrs - Unincorporated			314,782.03	-	-				
Total Engineering - Planning & Development Services		3,458,737.00	2,019,450.37	600,000.00	600,000.00				0.00%
Indigent legal									
4110.842 Indigent Legal Brighton		982.00	982.00	982.00	\$ 1,021.28				
4110.843 Indigent Legal Copperton		1,885.00	1,885.00	1,885.00	\$ 1,960.40				
4110.844 Indigent Legal Emigration Canyon		3,334.00	3,334.00	3,334.00	\$ 3,467.36				
4110.845 Indigent Legal Kearns		83,505.00	83,505.00	83,505.00	\$ 86,845.23				
4110.846 Indigent Legal Magna		66,515.00	66,515.00	66,515.00	\$ 69,175.63				
4110.847 Indigent Legal White City		12,557.00	12,557.00	12,557.00	\$ 13,059.29				
4110.849 Indigent Legal Unincorporated		26,045.00	26,045.00	26,045.00	27,086.81				

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Total Indigent legal		194,823.00	194,823.00	194,823.00	202,616.00			7,793.00	4.00%
Justice courts									
4110.852 Justice Courts Brighton		5,501.00	9,756.14	9,288.56	\$ 8,703.56				
4110.853 Justice Courts Copperton		10,672.00	2,163.87	18,019.90	\$ 16,706.93				
4110.854 Justice Courts Emigration Canyon		18,814.00	2,193.79	31,767.84	\$ 29,549.55				
4110.855 Justice Courts Kearns		472,104.00	234,250.52	797,157.70	\$ 740,112.42				
4110.856 Justice Courts Magna		374,735.00	305,538.78	632,748.06	\$ 589,528.51				
4110.857 Justice Courts White City		70,964.00	20,041.93	119,824.23	\$ 111,293.84				
4110.859 Justice Courts Unincorporated		147,210.00	526,054.97	248,567.23	\$ 230,839.21				
Total Justice courts		1,100,000.00	1,100,000.00	1,857,373.52	1,726,734.00			(130,639.52)	-7.03%
Parks maintenance									
4110.860 Parks Maintenance - Tree Removal & Replacement			22,645.00	100,000.00	50,000.00	Copperton park tree replacements			
4110.861 Parks Maintenance - Neighborhood & Pocket parks			16,339.56	50,000.00	50,000.00				
4110.863 Parks Maintenance Copperton		148,939.00	196,701.96	148,944.00	148,944.00	SLCo Parks Budget			
4110.865 Parks Maintenance Kearns		570,300.00	429,414.53	575,862.00	475,862.00	SLCo Parks Budget			
4110.866 Parks Maintenance Magna		334,899.00	355,008.26	329,325.00	270,244.00	SLCo Parks Budget			
4110.867 Parks Maintenance White City		203,862.00	169,068.29	207,367.00	207,367.00	SLCo Parks Budget			
4110.869 Parks Maintenance Unincorporated			98,748.70	-	100,000.00	SLCo Parks Budget			
Total Parks maintenance		1,258,000.00	1,287,926.30	1,411,498.00	1,302,417.00			(109,081.00)	-7.73%
PW operations									
4110.870 PW Operations		10,184,532.00	-129,692.00	11,282,418.00	11,755,993.00			473,575.00	
4110.872 PW Operations Brighton		-	3,094.20	-	-				
4110.873 PW Operations Copperton		-	37,139.74	-	-				
4110.874 PW Operations Emigration Canyon		-	323,889.27	-	-				
4110.875 PW Operations Kearns		-	4,027,844.17	-	-				
4110.876 PW Operations Magna		-	2,925,308.67	-	-				
4110.877 PW Operations White City		-	337,617.95	-	-				
4110.879 PW Operations Unincorporated		-	2,125,560.18	-	-				
4110.880 Survey and Addressing		-		-	-				
4110.882 Surveyor-Brighton		-	1,500.00	-	-				
4110.883 Surveyor-Copperton		-		-	-				
4110.884 Surveyor-Emigration		-	240.00	-	-				
4110.885 Surveyor-Kearns		-	750.00	-	-				
4110.886 Surveyor-Magna		-	5,370.00	-	-				
4110.887 Surveyor-White City		-	150.00	-	-				
4110.889 Surveyor and Addressing-Unincorporated		-	3,990.00	-	-				
4110.900 PW Operations B&C Contracted MX		2,250,000.00		3,900,000.00	2,152,500.00	5% budget increase from year to year (FY2025 increase - 2.5%) \$1,850,000 from 2023 budget was allocated to Magna Main. \$225,000 from 2024 budget was allocated to Unincorporated for 1300 E project with Sandy.		(1,747,500.00)	

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4110.909 PW Operations B&C-Unincorporated									
4110.999 PW Operations B&C Contracted MX Contingency		-	82,159.78	250,000.00	250,000.00	\$250K for "Maintenance Contingency."		-	
Total PW operations		12,434,532.00	9,744,921.96	15,432,418.00	14,158,493.00			(1,273,925.00)	-8.25%
Total Contracted Services		19,698,456.00	15,564,070.63	20,902,491.52	19,484,248.00			(1,418,243.52)	-6.79%
Professional services									
4120.310 Attorney-Civil		160,000.00	193,489.93	300,000.00	400,000.00				
4120.3102 Attorney-Civil Brighton		-	916.5	-	-				
4120.3103 Attorney-Civil Copperton		-	1,250.00	-	-				
4120.3104 Attorney-Civil Emigration Canyon		-	12,557.00	-	-				
4120.3105 Attorney-Civil Kearns		-	93,865.04	-	-				
4120.3106 Attorney-Civil Magna		-	40,295.92	-	-				
4120.3107 Attorney-Civil White City		-	11,730.50	-	-				
4120.3109 Attorney-Civil Unincorporated		-	192.5	-	-				
4120.315 Attorney-Bond Related		-		-	-				
4120.320 Attorney-MET		-		-	-				
4120.325 Attorney-Legislation		90,000.00	9,417.00	30,000.00	30,000.00	For lobbyist		-	
4120.330 Attorney-Land Use		175,000.00	13,741.30	100,000.00	100,000.00	Includes \$5K to BTJD for ALJ services, balance to Smith Hartvigsen		-	
4120.331 Attorney-4700 S		-		-	-				
4120.3312 Attorney-Land Use Brighton		-		-	-				
4120.3313 Attorney-Land Use Copperton		-	2,642.50	-	-				
4120.3314 Attorney-Land Use Emigration		-	3,053.50	-	-				
4120.3315 Attorney-Land Use Kearns		-	5,357.00	-	-				
4120.3316 Attorney-Land Use Magna		-	8,250.50	-	-				
4120.3317 Attorney-Land Use White City		-	20.00	-	-				
4120.3319 Attorney-Land Use Unincorporated		-		-	-				
4120.335 Attorney - Olympia Hills		-	-	-	-				
4120.600 Other Professional Charges & UFA		56,000.00	63,246.50	33,500.00	175,000.00	\$155,000 for UFA EM Planner and \$20,000 place holder for Misc Professional Services			
4130.350 Budget and Auditing		50,000.00	32,050.00	60,000.00	60,000.00	Increased budget to accommodate for single federal audits required for ARPA.		-	
Total Professional services		531,000.00	492,075.69	523,500.00	765,000.00			241,500.00	46.13%
Information Technology									
4100.250 Printer Maintenance		3,000.00	5,216.51	7,500.00	7,500.00	Printer maintenance		-	
4100.255 Computer Software (Admin Only)		56,000.00	22,525.55	45,000.00	35,000.00	Pelorus (12.5K); Mailchimp (\$343); Canva (\$120/yr.), municode (\$8,000); Zoom (\$2,600); Docusign (\$3,000); Compensation Survey (\$200); Emergency notification software, Misc (\$2,500)		(10,000.00)	
4100.280 Phone								-	
4140.360 Web Page Development		7,500.00	4,305.01	7,500.00	7,500.00	MSD website annual fee (~\$5,400) and support (Civic Plus)		-	
4140.380 Information Technology		110,000.00	116,573.32	125,000.00	125,000.00	SLCounty IT and includes Annual Office 365 (\$10,000)		-	

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4140.740 Computer & Accessories Replacement		58,000.00	47,043.58	50,000.00	50,000.00	Computer and Equipment replacement, monitors, docking stations, drone equipment etc.	-
4155.280 Phone		23,000.00	19,653.49	23,000.00	25,000.00	Verizon phones for all MSD... includes additional phones for planner. Cost is about \$1,600/mo x 12 = \$19,200	2,000.00
Total Information Technology		257,500.00	215,317.46	258,000.00	250,000.00		(8,000.00) -3.10%
Planning and development							
4155.100 Wages		2,726,455.00	2,586,159.23	3,422,768.68	3,498,589.24	Includes one new position (Long-Range Planner/Economic Development Specialist) From Salary worksheet Column M	75,820.56
4155.110 Overtime Wages		0.00	18,843.00	20,000.00		\$15,000 overtime plus FICA, Medicare, URS	1,157.00
4155.130 Employee Benefits		13,543.00	17,103.89	12,824.63	13,482.29	Life, STD, and Fitness (Columns U, W, X)	657.66
4155.150 Social Security Tax		169,040.00	146,539.86	212,211.66	216,912.53	From Salary worksheet Column N	4,700.87
4155.160 Medicare		39,534.00	34,271.45	49,630.15	50,729.54	From Salary worksheet Column O	1,099.40
4155.170 Unemployment Contribution			10,546.68	-	12,000.00		12,000.00
4155.175 LTD		12,701.00	12,962.59	16,218.26	17,031.45	From Salary worksheet Column V	813.18
4155.180 Medical Insurance		674,958.00	524,427.09	816,311.13	767,804.66	From Salary worksheet Columns R, S, T; includes 10% increase estimate	(48,506.47)
4155.181 Retirement Contribution		554,944.00	469,809.50	696,395.05	680,235.96	From Salary worksheet Column P, Q	(16,159.09)
4155.200 Awards, Promotional & Meals		2,000.00	39.85	7,500.00	7,500.00		-
4155.210 Subscriptions/Memberships		10,000.00	4,096.40	12,000.00	13,000.00	membership for PDS staff; we also added \$550 for IEAC for Stormwater per Trent, Economic development certs	1,000.00
4155.230 Travel		37,500.00	28,364.01	45,000.00	67,500.00	Increased this year with the travel for the Economic Development Manager and LR Planner and includes travel for 2 employees to Microsoft365 conference.	22,500.00
4155.250 Vehicle Supplies and Maintenance		50,000.00	31,086.32	50,000.00	50,000.00	This amount should be sufficient even with increased fuel costs	-
4155.255 Computer Accessories		-		-	-	Moved to IT Budget	-
4155.330 Training and Seminars		24,000.00	27,399.14	42,500.00	52,500.00	Includes about \$9k for Building and Code Enforcement NEC code, electronic, and ICC testing books; and includes training for 2 employees to Microsoft365 conference.	10,000.00
4155.370 Software/Streaming (PDS)		250,000.00	245,472.30	210,000.00	250,000.00	Cityworks (\$75,000), ESRI (\$50,000), Smartsheet (\$1,800), Bluebeam (\$1,600); future document mgmt software	40,000.00
4155.460 Safety Equipment and Uniforms		6,000.00	1,532.85	6,000.00	12,000.00	Hard hat, vest, safety glasses, gloves, backpack, and flashlights for all staff; for PDS staff, Bulletproof vests	6,000.00
4155.480 Department Supplies		-	-	-	-		-
4155.495 Planning Interlocal Kearns Township		-	-	-	-		-
4155.498 Planning Interlocal Unincorporated Township		100,000.00		100,000.00	100,000.00	We need to keep \$100K in our budget as per Master Interlocal Agreement	-

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							% increase (decrease)
4155.500 Outreach		9,000.00	556.45	50,000.00	50,000.00	Need to budget for effective outreach and businesses and community engagement through the new Economic Development position	-
4155.510 Insurance - Auto, Liability, Property		55,250.00	51,667.19	55,250.00	56,550.00	Full Liability, Property, and Auto policies for the MSD with Utah Trust (paid Jul 1) 65% of \$85,000 plus \$2,000 for deductibles.	1,300.00
4155.520 Insurance Workers Comp		13,000.00	7,344.67	13,000.00	13,000.00	Full WC policy with Utah Trust for all MSD employees 65% of \$20,000	-
4155.590 Postage		2,500.00	7,222.86	12,500.00	12,500.00	Code Enforcement and Addressing cert letters	-
4155.700 Professional Fees		175,000.00	165,823.00	175,000.00	210,000.00	Cityworks (\$5,000), ESRI (\$5,000); other professional services for PDS (geotechnical reviews and plan reviews \$100,000); GCP (\$12,000)	35,000.00
4155.705 Professional FeesKearns		-	0	-	-		-
4155.715 Code Enforcement clean up			30,198.88				-
4155.740 Non-computer Equipment Purchases		7,500.00	18,430.50	42,500.00	29,500.00	Lease of 2 new printers and other miscellaneous equipment.	(13,000.00)
Total Planning and development		4,932,925.00	4,421,054.71	6,066,452.57	6,200,835.67		134,383.11 2.22%
Non-Classified							
4100.750 Maintenance of the Storm Drain System		3,000.00	3,000.00	3,000.00	3,000.00		-
4100.760 Maintenance of Roads and Streets		-		-	-		-
4100.770 Sidewalk improvement grant		20,000.00	23,305.00	20,000.00	25,000.00		5,000.00
4840.850 Contingent Fund		25,000.00	7,666.00	25,000.00	25,000.00		-
4840.970 Rent		181,000.00	180,420.66	185,000.00	253,293.00	Based on leasing 18,879 sqft at \$23.00 per sqft. FY2025 budget amount includes 5 months of concessions. Annual increase is 3%. Full Amount of lease and it's offset will need to be included in the budget.	68,293.00
4840.975 Facilities Charges		5,000.00	5,506.90	5,000.00	5,000.00		-
4840.9XX New Facility and equipment - one time					400,000.00	Includes all one-time equipment costs for new facility. This will be paid out from the Building Fund which currently has \$3M.	400,000.00
4100.2XX IT and AV hardware - one time					125,000.00	One-time IT and AV hardware costs for new facility (2 conference rooms need AV; 2 other conference with just TV and owl; wiring for TV's GM, AGM, and DOF office). This will be paid out from the Building Fund which currently has \$3M.	125,000.00
4840.980 ACCT Contribution		26,000.00	20,000.00	26,000.00	-	ACCT will now be paid from the admin budgets of jurisdictions that have community councils.	(26,000.00)
Total Non-Classified		260,000.00	239,898.56	264,000.00	836,293.00		572,293.00 216.78%
Debt service							
4100.800 Debt Origination Fees		-	-	-	-		
4840.999 Interest Expense		2,203,377.00	2,203,376.50	2,204,751.00	2,204,971.00	Per Final Debt Service Schedule	
Total Debt service		2,203,377.00	2,203,376.50	2,204,751.00	2,204,971.00		220.00 0.01%

Greater Salt Lake Municipal Services District		Municipal Services District						
FY 2025 Tentative Budget								
General Fund								
		2023 Budget	2023 Actuals	2024 Approved Budget	FY2025 Proposed Budget	Notes/Comments		\$ increase (decrease)
								% increase (decrease)
Transfers								
4900.920 Contribution to Brighton		477,150.00	477,150.00	475,850.00	477,024.18			
4900.930 Contribution to Copperton		181,000.00	181,000.00	181,000.00	170,161.18			
4900.940 Contribution to Emigration Canyon		243,600.00	243,600.00	254,050.00	244,611.18			
4900.950 Contribution to Kearns		558,000.00	558,000.00	1,002,200.00	1,108,361.18			
4900.960 Contribution to Magna		932,680.00	932,680.00	1,166,884.00	1,089,729.00			
4900.970 Contribution to White City		384,989.00	384,989.00	444,731.00	502,892.18			
4900.990 Contribution to Unincorporated		568,488.00	568,488.00	611,507.00	632,321.54			
4900.991 Trans to Capital Projects		-	1,850,000.00	-	-	\$1.85M transferred to Capital Fund in 2023 for Magna Main project.		
4900.995 Contribution to Building Fund		1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	\$3M in the Building Fund (\$1.5M in 2023 and 2024).		
Total Transfers		4,845,907.00	6,695,907.00	5,636,222.00	5,725,100.44			88,878.44 1.58%
Total Expenditures:		34,887,149.00	31,979,026.33	38,233,371.49	38,371,732.18			\$ 138,360.70 0.36%
Total Change In Net Position		-	2,592,202.75	0.00	(0.00)			