

				 <p>GREATER SALT LAKE Municipal Services District</p>	Notes/Comments	\$ increase (decrease)	% increase (decrease)				
		FY2025 Proposed Budget									
		2024 Approved Budget	2023 Actuals								
Change In Net Position											
Revenue:											
Interest											
3600.100 Interest Earnings	1,267,919.18	750,000.00	1,000,000.00								
Total Interest	1,267,919.18	750,000.00	1,000,000.00								
Miscellaneous revenue											
Miscellaneous other											
3600.880 Credit Card Service Fee	45,760.00	50,000.00	50,000.00								
3600.900 Bond Proceeds	-	-	-								
3600.990 Other Revenues	-7,603.01	-	-								
Total Miscellaneous other	38,156.99	50,000.00	50,000.00								
Total Miscellaneous revenue	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	1,092,375.55	914,800.00	909,800.00								
3800.103 Contribution from Copperton	225,466.59	160,050.00	160,450.00								
3800.104 Contribution from Emigration Canyon	533,745.82	485,300.00	487,000.00								
3800.105 Contribution from Kearns	9,635,519.80	8,871,000.00	8,871,000.00								
3800.106 Contribution from Magna	10,059,181.49	8,415,632.00	8,415,632.00								
3800.107 Contribution from White City	1,406,435.73	1,318,900.00	1,318,900.00								
3800.109 Contribution from Unincorporated	10,312,427.93	9,518,000.00	9,518,000.00								
3800.900 Beginning Fund Balance Appropriation	0.00	7,749,689.49	7,610,950.18								
Total Contributions and transfers	33,265,152.91	37,433,371.49	37,291,732.18								
Total Revenue:	34,571,229.08	38,233,371.49	38,341,732.18			\$ 108,360.69	0.28%				
Expenditures:											
Administration											
4100.100 Admin Wages	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	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	82,687.70	86,291.81	107,695.30	From Salary worksheet Column N		\$ 21,403.49					
4100.160 Medicare	19,518.15	20,181.15	25,186.80	From Salary worksheet Column O		\$ 5,005.65					

Greater Salt Lake Municipal Services District	FY 2025 Tentative Budget	General Fund	2023 Actuals	2024 Approved Budget	FY2025 Proposed Budget	Notes/Comments	\$ increase (decrease)	% increase (decrease)
4100.170 Unemployment Contribution			10,000.00	10,000.00	For 1 FTE		\$ -	
4100.175 LTD	6,297.98	6,959.02	8,685.10		From Salary worksheet Column V		\$ 1,726.09	
4100.180 Medical Insurance	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	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	7,992.47	7,500.00	10,000.00		Long-term service awards		\$ 2,500.00	
4100.201 Uniform Allowance	347.56	1,500.00	1,500.00		MSD shirts and hats		\$ -	
4100.210 Subscriptions/Memberships	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	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	3,834.40	7,500.00	7,500.00		Pelorus, SHRM, UASD, UCMA, ULCT, Utah PIO Conf		\$ -	
4100.240 Office Supplies and Services	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	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	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	1,296.43	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	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	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	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	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				\$ -	
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	3,186.51	15,000.00	15,000.00				\$ -	
4100.740 Equipment Purchases	-	-	-				\$ -	
4155.190 FUTA	1,547.80	-	-				\$ -	
Total Administration	2,147,325.78	2,377,954.40	2,905,284.07				527,329.67	22.18%

				 Greater Salt Lake Municipal Services District	\$ increase (decrease)	% increase (decrease)
	2023 Actuals	2024 Approved Budget	FY2025 Proposed Budget	Notes/Comments		
COVID Related Expenses						
4100.601 COVID 19 expenses	-	-	-			
4100.602 CARES 2 Supplies & Equipment	-	-	-			
4120.340 Attorney - COVID CARES	-	-	-			
Total COVID Related Expenses	-	-	-			
Contracted Services						
Interlocal other						
4110.700 Fleet Vehicle Replacement	34,094.00	40,000.00	40,000.00			
Total Interlocal other	34,094.00	40,000.00	40,000.00			-
Interlocal						
4110.800 Interlocal-Economic Development	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	40,000.00	40,000.00			-
Animal services						
4110.812 Animal Services Brighton	3,900.84	4,551.00	5,109.00			
4110.813 Animal Services Copperton	7,664.45	8,641.00	9,731.00			
4110.814 Animal Services Emigration Canyon	13,703.14	15,312.00	17,192.00			
4110.815 Animal Services Kearns	347,939.15	383,528.00	431,516.00			
4110.816 Animal Services Magna	277,104.32	305,470.00	343,693.00			
4110.817 Animal Services White City	52,154.01	57,675.00	64,851.00			
4110.819 Animal Services Unincorporated	108,389.09	111,216.00	124,604.00			
Total Animal services	810,855.00	886,393.00	996,696.00			110,303.00 12.44%
DA Prosecution						
4110.822 DA Prosecution Brighton	1,316.13	2,200.00	\$ 2,086.53			
4110.823 DA Prosecution Copperton	2,536.08	4,268.00	\$ 4,047.86			
4110.824 DA Prosecution Emigration Canyon	4,479.85	7,524.00	\$ 7,135.92			
4110.825 DA Prosecution Kearns	112,293.08	188,578.00	\$ 178,851.35			
4110.826 DA Prosecution Magna	89,446.70	150,211.00	\$ 142,463.28			
4110.827 DA Prosecution White City	16,898.90	28,379.00	\$ 26,915.24			
4110.829 DA Prosecution Unincorporated	35,029.26	58,826.00	55,791.82			
Total DA Prosecution	262,000.00	439,986.00	417,292.00			(22,694.00) -5.16%
PWE Engineering - Planning & Development Services						
4110.770 Engineering Planning & Dev Svcs		600,000.00	600,000.00	PWE budget is in the Capital Fund. \$600,000 from the budget is allocated here for Development Services		
4110.772 Engineering Planning & Dev Svcs Brighton						



GREATER SALT LAKE
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				 <p>GREATER SALT LAKE Municipal Services District</p>	Notes/Comments	\$ increase (decrease)	% increase (decrease)
		FY2025 Proposed Budget	2024 Approved Budget				
		2023 Actuals					
4110.773 Engineering Planning & Dev Svcs Copperton							
4110.774 Engineering Planning & Dev Svcs Emigration							
4110.775 Engineering Planning & Dev Svcs Kearns							
4110.776 Engineering Planning & Dev Svcs Magna							
4110.777 Engineering Planning & Dev Svcs White City							
4110.779 Engineering Planning & Dev Svcs Unincorporat							
4110.830 Engineering Svcs	11,438.26						
4110.832 Engineering Svcs Brighton	29,146.46	-	-				
4110.833 Engineering Svcs Copperton	121,150.66	-	-				
4110.834 Engineering Svcs Emigration Canyon	179,315.46	-	-				
4110.835 Engineering Svcs Kearns	427,016.54	-	-				
4110.836 Engineering Svcs Magna	797,360.63	-	-				
4110.837 Engineering Svcs White City	139,240.33	-	-				
4110.839 Engineering Svcs Unincorporated	314,782.03	-	-				
Total Engineering - Planning & Development Services	2,019,450.37	600,000.00	600,000.00			-	0.00%
Indigent legal							
4110.842 Indigent Legal Brighton	982.00	982.00	\$ 1,021.28				
4110.843 Indigent Legal Copperton	1,885.00	1,885.00	\$ 1,960.40				
4110.844 Indigent Legal Emigration Canyon	3,334.00	3,334.00	\$ 3,467.36				
4110.845 Indigent Legal Kearns	83,505.00	83,505.00	\$ 86,845.23				
4110.846 Indigent Legal Magna	66,515.00	66,515.00	\$ 69,175.63				
4110.847 Indigent Legal White City	12,557.00	12,557.00	\$ 13,059.29				
4110.849 Indigent Legal Unincorporated	26,045.00	26,045.00	27,086.81				
Total Indigent legal	194,823.00	194,823.00	202,616.00			7,793.00	4.00%
Justice courts							
4110.852 Justice Courts Brighton	9,756.14	9,288.56	\$ 8,703.56				
4110.853 Justice Courts Copperton	2,163.87	18,019.90	\$ 16,706.93				
4110.854 Justice Courts Emigration Canyon	2,193.79	31,767.84	\$ 29,549.55				
4110.855 Justice Courts Kearns	234,250.52	797,157.70	\$ 740,112.42				
4110.856 Justice Courts Magna	305,538.78	632,748.06	\$ 589,528.51				
4110.857 Justice Courts White City	20,041.93	119,824.23	\$ 111,293.84				
4110.859 Justice Courts Unincorporated	526,054.97	248,567.23	\$ 230,839.21				
Total Justice courts	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	196,701.96	148,944.00	148,944.00	SLCo Parks Budget			
4110.865 Parks Maintenance Kearns	429,414.53	575,862.00	475,862.00	SLCo Parks Budget			



GREATER SALT LAKE
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Greater Salt Lake Municipal Services District	FY 2025 Tentative Budget	General Fund	2023 Actuals	2024 Approved Budget	FY2025 Proposed Budget	Notes/Comments	\$ increase (decrease)	% increase (decrease)
4110.866 Parks Maintenance Magna	355,008.26	329,325.00	270,244.00	SLCo Parks Budget				
4110.867 Parks Maintenance White City	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	1,287,926.30	1,411,498.00	1,302,417.00				(109,081.00)	-7.73%
PW operations								
4110.870 PW Operations	-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		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)	
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	9,744,921.96	15,432,418.00	14,158,493.00				(1,273,925.00)	-8.25%
Total Contracted Services	15,564,070.63	20,902,491.52	19,484,248.00				(1,418,243.52)	-6.79%
Professional services								
4120.310 Attorney-Civil	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	-	-					

				 Greater Salt Lake Municipal Services District	\$ increase (decrease)	% increase (decrease)
		2024 Approved Budget	FY2025 Proposed Budget			
		2023 Actuals				
4155.100 Wages		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			18,843.00	20,000.00	\$15,000 overtime plus FICA, Medicare, URS	1,157.00
4155.130 Employee Benefits		17,103.89	12,824.63	13,482.29	Life, STD, and Fitness (Columns U, W, X)	657.66
4155.150 Social Security Tax		146,539.86	212,211.66	216,912.53	From Salary worksheet Column N	4,700.87
4155.160 Medicare		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		12,962.59	16,218.26	17,031.45	From Salary worksheet Column V	813.18
4155.180 Medical Insurance		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		469,809.50	696,395.05	680,235.96	From Salary worksheet Column P, Q	(16,159.09)
4155.200 Awards, Promotional & Meals		39.85	7,500.00	7,500.00		-
4155.210 Subscriptions/Memberships		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		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		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		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)		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		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	We need to keep \$100K in our budget as per Master Interlocal Agreement	-
4155.500 Outreach		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		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

				 <div style="display: flex; align-items: center; justify-content: space-between;"> GREATER SALT LAKE Municipal Services District </div>	\$ increase (decrease)	% increase (decrease)
2023 Actuals	2024 Approved Budget	FY2025 Proposed Budget	Notes/Comments			
4900.920 Contribution to Brighton	477,150.00	470,850.00	472,024.18			
4900.930 Contribution to Copperton	181,000.00	181,000.00	170,161.18			
4900.940 Contribution to Emigration Canyon	243,600.00	254,050.00	244,611.18			
4900.950 Contribution to Kearns	558,000.00	1,002,200.00	1,083,361.18			
4900.960 Contribution to Magna	932,680.00	1,166,884.00	1,089,729.00			
4900.970 Contribution to White City	384,989.00	444,731.00	502,892.18			
4900.990 Contribution to Unincorporated	568,488.00	611,507.00	632,321.54			
4900.991 Trans to Capital Projects		-	-	\$1.85M transferred to Capital Fund in 2023 for Magna Main project.		
4900.995 Trans to Office Building Fund	-	1,500,000.00	1,500,000.00	\$3M in the Building Fund (\$1.5M in 2023 and 2024).		
Total Transfers	3,345,907.00	5,631,222.00	5,695,100.44		63,878.44	1.13%
Total Expenditures:	28,629,026.33	38,228,371.49	38,341,732.18		\$ 113,360.70	0.30%
Total Change In Net Position	5,942,202.75	5,000.00	(0.00)			



GREATER SALT LAKE
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