




Greater Salt Lake Municipal Services District							 <div>GREATER SALT LAKE <b>Municipal Services District</b></div>	
FY 2026 Proposed Budget								
General Fund								
	<b>2024 Budget</b>	<b>2024 Actuals</b>	<b>FY 2025 Budget</b>	<b>FY 2025 Actual</b>	<b>FY 2026 Budget</b>	<b>% Change from prior yr</b>	<b>Notes/Comments</b>	<b>\$ increase (decrease)</b>
Expenditures:								
<b>Administration</b>								
4100.100 Admin Wages	1,391,803	737,769	1,737,021	449,612	1,281,459	-26.2%	12 employees that includes 1 new position of a part-time HR Assistant.	\$ (455,561)
4100.130 Employee Benefits	13,407	3,125	14,004	1,876	13,156	-6.1%	Life, STD, and \$7,500 place holder for child care benefits.	\$ (848)
4100.133 Employee Reimbursement	-	-	-	-				
4100.150 Social Security Tax	86,292	46,286	107,695	26,943	79,450	-26.2%	SS tax	\$ (28,245)
4100.160 Medicare	20,181	12,716	25,187	6,301	18,581	-26.2%	Medicare tax	\$ (6,606)
4100.170 Unemployment Contribution	10,000	-	10,000	-	10,000	0.0%	Estimated unemployment self-insured costs	
4100.175 LTD	6,959	3,468	8,685	2,075	3,600	-58.6%	Long-term disability	\$ (5,085)
4100.180 Medical Insurance	261,589	123,207	370,059	72,181	236,133	-36.2%	Medical, Dental, and Vision; <b>includes 10% increase estimate</b>	\$ (133,926)
4100.181 Retirement Contribution	291,861	126,255	346,883	68,339	243,093	-29.9%	URS and 401K	\$ (103,790)
4100.190 FUTA	-	544	-	114	-			
4100.650 UTA van pool	11,112	4,307	8,800	8,337	2,200	-75.0%	Van pool	\$ (6,600)
4100.200 Awards, Promotional & Meals	7,500	5,622	10,000	1,617	5,521	-44.8%	Long-term service awards.	\$ (4,479)
4100.201 Uniform Allowance	1,500	684	1,500	1,765	2,000	33.3%	MSD shirts and hats	\$ 500
4100.210 Subscriptions/Memberships	30,000	1,844	30,000	16,100	17,670	-41.1%	Refer to the Travel, Training, and Membership spreadsheet.	\$ (12,330)
4100.220 Printing/Publications/Advertising	47,000	10,176	37,500	1,085	39,000	4.0%	Printed newsletter 2x/yr (\$20,000), Postcards (\$10,000), New booth background, table cloths with new logos (\$2,000), Misc. printing (\$5,000), Advertising and marketing (\$2,000)	\$ 1,500
4100.230 Travel/Mileage	7,500	-	7,500	685	12,725	69.7%	Refer to the Travel, Training, and Membership spreadsheet.	\$ 5,225
4100.240 Office Supplies and Services	25,000	9,513	25,000	3,668	20,500	-18.0%	Paper, misc. office supplies; \$500 for Utah Certified Seals/Stamps for Recorder's Office.	\$ (4,500)
4100.241 Background checks	1,000	495	1,000	178	2,233	123.3%	Background checks and drug testing.	\$ 1,233
4100.330 Training and Seminars	8,000	551	8,000	376	29,465	268.3%	Refer to the Travel, Training, and Membership spreadsheet.	\$ 21,465
4100.390 Payroll Processing Fees	22,000	8,912	20,000	5,656	20,000	0.0%	GoCo charges about \$1400/month plus processing fees	\$ -
4100.410 Communications	3,000	2,636	1,500	9,906	1,500	0.0%	Translation Services (\$300), Design Services (\$1,000), Istock (\$200)	\$ -
4100.420 Contributions/Special Events	2,500	-	2,500	-	1,700	-32.0%	Picnic for stakeholders/elected officials (\$500), Media lunch/tour (\$200), Event booth handouts/information (\$500); \$1,000 for staff picnic.	\$ (800)
4100.470 Credit card and Bank Expenses	50,000	20,984	52,000	3,413	42,000	-19.2%	\$40,000 for Credit card fees; \$2,000 for UsBank annual administration fee	\$ (10,000)
4100.510 Insurance - Auto, Liability, Property	29,750	631	30,450	27,502	17,833	-41.4%	1/6th of \$95,000 for Full Liability, Property, and Auto policies for the MSD with Utah Trust (paid Jul 1) plus \$2,000 for deductibles.	\$ (12,617)
4100.520 Insurance Workers Comp	7,000	2,329	7,000	2,900	5,333	-23.8%	Estimated premium increase of 60%. 1/6th Full WC policy with Utah Trust for all MSD employees.	\$ (1,667)
4100.590 Postage	25,000	1,430	25,000	430	33,000	32.0%	Printed newsletter 2x/yr (\$20,000), Postcards to all residents (\$8,000), Misc. postage \$5,000	\$ 8,000
4100.600 Sundry Charges	3,000	6	3,000	-	500	-83.3%		\$ (2,500)
4100.605 Earthquake related expenses	-	-	-	-				

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	2024 Budget	2024 Actuals	FY 2025 Budget	FY 2025 Actual	FY 2026 Budget	% Change from prior yr	Notes/Comments	\$ increase (decrease)
4100.651 Tuition Reimbursement	15,000	-	15,000	2,500	15,000	0.0%		
4100.740 Equipment Purchases	-	-	-	-				
4155.190 FUTA	-	1,301	-	-				
Total Administration	2,377,954	1,124,792	2,905,284	713,560	2,153,652	-25.9%		\$ (751,632)
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	40,000	40,000	40,000	39,718	61,000		Estimated budget as per Fleet Maintenance program.	\$ 21,000
Total Interlocal other	40,000	40,000	40,000	39,718	61,000	52.5%		\$ 21,000
Interlocal								
4110.800 Interlocal-Economic Development	40,000	-	40,000	-	-		For Economic Development services that will continue to be performed by SLCO	\$ (40,000)
Total Interlocal	40,000	-	40,000	-	-			\$ (40,000)
Animal services								
4110.812 Animal Services Brighton	4,551	1,816	5,109	1,720				
4110.813 Animal Services Copperton	8,641	3,665	9,731	3,301				
4110.814 Animal Services Emigration Canyon	15,312	6,630	17,192	5,839				
4110.815 Animal Services Kearns	383,528	170,751	431,516	146,240				
4110.816 Animal Services Magna	305,470	135,968	343,693	116,486				
4110.817 Animal Services White City	57,675	25,510	64,851	21,991				
4110.819 Animal Services Unincorporated	111,216	53,124	124,604	45,612				
Total Animal services	886,393	397,464	996,696	341,189	1,048,284	5.2%		\$ 51,588
								\$ -
DA Prosecution								\$ -
4110.820 DA Prosectuion	-	222,791	417,292	72,841				\$ (417,292)
4110.822 DA Prosecution Brighton	2,200	-	-	-				
4110.823 DA Prosecution Copperton	4,268	-	-	-				
4110.824 DA Prosecution Emigration Canyon	7,524	-	-	-				
4110.825 DA Prosecution Kearns	188,578	-	-	-				
4110.826 DA Prosecution Magna	150,211	-	-	-				
4110.827 DA Prosecution White City	28,379	-	-	-				
4110.829 DA Prosecution Unincorporated	58,826	-	-	-				
Total DA Prosecution	439,986	222,791	417,292	72,841	390,345	-6.5%		\$ (26,947)

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FY 2026 Proposed Budget								
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	2024 Budget	2024 Actuals	FY 2025 Budget	FY 2025 Actual	FY 2026 Budget	% Change from prior yr	Notes/Comments	\$ increase (decrease)
PWE Engineering - Planning & Development Services								
4110.770 Engineering Planning & Dev Svcs	600,000	-	600,000	-	400,000			\$ (200,000)
4110.772 Engineering Planning & Dev Svcs Brighton	-	9,039	-	5,104				
4110.773 Engineering Planning & Dev Svcs Copperton	-	427	-	639				
4110.774 Engineering Planning & Dev Svcs Emigration	-	16,849	-	6,659				
4110.775 Engineering Planning & Dev Svcs Kearns	-	21,092	-	5,488				
4110.776 Engineering Planning & Dev Svcs Magna	-	109,152	-	31,411				
4110.777 Engineering Planning & Dev Svcs White City	-	2,330	-	1,498				
4110.779 Engineering Planning & Dev Svcs Unincorporat	-	56,839	-	21,478				
4110.830 Engineering Svcs	-	-	-	-				
4110.832 Engineering Svcs Brighton	-	-	-	-	-			
4110.833 Engineering Svcs Copperton	-	-	-	-	-			
4110.834 Engineering Svcs Emigration Canyon	-	-	-	-	-			
4110.835 Engineering Svcs Kearns	-	-	-	-	-			
4110.836 Engineering Svcs Magna	-	-	-	-	-			
4110.837 Engineering Svcs White City	-	-	-	-	-			
4110.839 Engineering Svcs Unincorporated	-	-	-	-	-			
Total Engineering - Planning & Development Services	600,000	215,727	600,000	72,277	400,000	-33.3%		\$ (200,000)
Indigent legal								
4110.842 Indigent Legal Brighton	982	491	1,021	328				\$ (1,021)
4110.843 Indigent Legal Copperton	1,885	943	1,960	628				\$ (1,960)
4110.844 Indigent Legal Emigration Canyon	3,334	1,667	3,467	1,111				\$ (3,467)
4110.845 Indigent Legal Kearns	83,505	41,753	86,845	27,835				\$ (86,845)
4110.846 Indigent Legal Magna	66,515	33,257	69,176	22,172				\$ (69,176)
4110.847 Indigent Legal White City	12,557	6,278	13,059	4,186				\$ (13,059)
4110.849 Indigent Legal Unincorporated	26,045	13,023	27,087	8,682				\$ (27,087)
Total Indigent legal	194,823	97,412	202,615	64,941	201,642	-0.5%		\$ (973)
Justice courts								
4110.850 Justice Courts	-	35,170	-	29,030				
4110.852 Justice Courts Brighton	9,289	59,610	8,704	8,864				\$ (8,704)
4110.853 Justice Courts Copperton	18,020	4,593	16,707	1,256				\$ (16,707)
4110.854 Justice Courts Emigration Canyon	31,768	11,069	29,550	7,461				\$ (29,550)
4110.855 Justice Courts Kearns	797,158	141,968	740,112	65,854				\$ (740,112)
4110.856 Justice Courts Magna	632,748	261,464	589,529	131,560				\$ (589,529)
4110.857 Justice Courts White City	119,824	11,550	111,294	4,617				\$ (111,294)
4110.859 Justice Courts Unincorporated	248,567	241,587	230,839	117,010				\$ (230,839)
Total Justice courts	1,857,374	767,010	1,726,735	365,650	1,727,600	0.1%		\$ 865


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Parks maintenance								
4110.8600 Tree Removal, Replacement, & Maint	100,000	-	50,000	-	-			\$ (50,000)
4110.8603 Tree Removal, Replacement, & Maint - Copperton	-	-	-	-	-			
4110.8610 Parks Maintenance - Pocket Parks	50,000	-	50,000	-	20,000		Placeholder for additional pocket park maintenance.	\$ (30,000)
4110.8615 Parks Maintenance - Pocket Parks - Kearns					74,240		Pocket park maintenance for Kearns	\$ 74,240
4110.8616 Parks Maintenance - Pocket Parks - Magna	-	40,559	-	14,340	62,875		Pocket park maintenance for Magna	\$ 62,875
4110.863 Parks Maintenance Copperton	148,944	59,922	148,944	14,318	148,944			
4110.865 Parks Maintenance Kearns	575,862	191,496	475,862	68,536	395,402			\$ (80,460)
4110.866 Parks Maintenance Magna	329,325	114,467	270,244	29,136	270,244			
4110.867 Parks Maintenance White City	207,367	72,976	207,367	9,519	207,367			
4110.869 Parks Maintenance Unincorporated	-	41,300	100,000	17,615	100,000			
Total Parks maintenance	1,411,498	520,720	1,302,417	153,463	1,279,072	-1.8%		\$ (23,345)
PW operations								
4110.870 PW Operations	11,282,418	-	11,755,993	-	12,030,321			\$ 274,328
4110.872 PW Operations Brighton	-	2,742	-	-				
4110.873 PW Operations Copperton	-	42,639	-	-				
4110.874 PW Operations Emigration Canyon	-	677,877	-	-				
4110.875 PW Operations Kearns	-	1,668,430	-	-				
4110.876 PW Operations Magna	-	1,145,519	-	2,348				
4110.877 PW Operations White City	-	253,325	-	37,640				
4110.879 PW Operations Unincorporated	-	991,580	-	3,325				
4110.880 Survey and Addressing	-	360	-	-				
4110.882 Surveyor-Brighton	-	660	-	660	1,500			\$ 1,500
4110.883 Surveyor-Copperton	-	-	-	-	500			\$ 500
4110.884 Surveyor-Emigration	-	780	-	-	1,500			\$ 1,500
4110.885 Surveyor-Kearns	-	1,110	-	-	2,500			\$ 2,500
4110.886 Surveyor-Magna	-	3,140	-	300	6,000			\$ 6,000
4110.887 Surveyor-White City	-	-	-	-	500			\$ 500
4110.889 Surveyor and Addressing-Unincorporated	-	1,320	-	1,170	2,500			\$ 2,500
4110.900 PW Operations B&C Contracted MX	3,900,000	2,075,000	2,152,500	575,000	2,500,000		For contracted road maintenance and large maintenance projects like mill & overlays.	\$ 347,500
4110.909 PW Operations B&C-Unincorporated	-	-	-	-				
4110.999 PW Operations B&C Contracted MX Contingency	250,000	-	250,000	-	250,000		\$250K for "Maintenance Contingency."	\$ -
Total PW operations	15,432,418	6,864,482	14,158,493	620,443	14,795,321	4.5%		\$ 636,828
Total Contracted Services	20,902,492	9,125,606	19,484,248	1,730,522	19,903,264	2.2%		\$ 419,016
Professional services								

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4100.700 Other Professional Charges & UFA	33,500	19,259	175,000	37,098	211,800	21.0%	\$155,000 for UFA EM Planner; \$20,000 place holder for Misc Professional Services; \$30,000 for BBSI recruiting services; \$1,500 for targeted job postings for hard to fill positions; \$800 Tech Net; \$4,500 for other outside agency conducted salary survey.	\$ 36,800
4120.100 Attorney-Civil	300,000	118,130	400,000	30,225	400,000	0.0%		
4120.102 Attorney-Civil Brighton	-	6,646	-	-				
4120.103 Attorney-Civil Copperton	-	333	-	-				
4120.104 Attorney-Civil Emigration Canyon	-	216	-	-				
4120.105 Attorney-Civil Kearns	-	67,809	-	-				
4120.106 Attorney-Civil Magna	-	5,201	-	-				
4120.107 Attorney-Civil White City	-	1,321	-	-				
4120.109 Attorney-Civil Unincorporated	-	-	-	-				
4120.112 Attorney-Legislation	30,000	6,579	30,000	-	30,000	0.0%	For lobbyist	
4120.130 Attorney-Land Use - Business License	-	-	-	18,589				
4120.240 Attorney-Code Enforcement	-	-	-	5,196				
4120.2402 Attorney-Code Enforcement Brighton	-	-	-	2,156				
4120.2405 Attorney-Code Enforcement Kearns	-	-	-	35,484				
4120.2406 Attorney-Code Enforcement Magna	-	-	-	8,245				
4120.2407 Attorney-Code Enforcement White City	-	-	-	1,371				
4120.260 Attorney-Land Use - Building Enforcement	-	-	-	7,347	-			
4120.2606 Attorney-Land Use - Building Enforcement - Magna	-	-	-	262	-			
4120.330 Attorney-Land Use	100,000	1,280	100,000	4,060	300,000	200.0%	Includes \$5K to BTJD for ALJ services, balance to Smith Hartvigsen	\$ 200,000
4120.3312 Attorney-Land Use Brighton	-	619	-	711	-			
4120.3313 Attorney-Land Use Copperton	-	1,075	-	1,671	-			
4120.3314 Attorney-Land Use Emigration	-	17,828	-	4,611	-			
4120.3315 Attorney-Land Use Kearns	-	9,522	-	4,679	-			
4120.3316 Attorney-Land Use Magna	-	10,987	-	2,746	-			
4120.3317 Attorney-Land Use White City	-	7,813	-	1,191	-			
4120.3319 Attorney-Land Use Unincorporated	-	2,375	-	819				
4130.350 Budget and Auditing	60,000	37,500	60,000	-	50,000	-16.7%	External financial and federal audits	\$ (10,000)
Total Professional services	523,500	314,490	765,000	166,459	991,800	29.6%		\$ 226,800
Information Technology								
4140.100 Wages					888,574		7 employees that includes 1 new position - Cyber Security Engineer.	\$ 888,574
4140.110 Overtime Wages								
4140.130 Employee Benefits					4,068		Life and STD	\$ 4,068
4140.150 Social Security Tax					55,092		SS tax	\$ 55,092
4140.160 Medicare					12,884		Medicare tax	\$ 12,884
4140.170 Unemployment Contribution								


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4140.175 LTD					2,577		Long-term disability	\$ 2,577
4140.180 Medical Insurance					162,389		Medical, Dental, and Vision; <b>includes 10% increase estimate</b>	\$ 162,389
4140.181 Retirement Contribution					168,562		URS and 401K	\$ 168,562
4140.650 Van Pool					2,200		Van pool	\$ 2,200
4140.200 Awards, Promotional & Meals								
4140.210 Subscriptions/Memberships								
4140.230 Travel					22,540		Refer to the Travel, Training, and Membership spreadsheet.	\$ 22,540
4140.250 Printer Maintenance	7,500	3,335	7,500	1,567	12,000		Lease of two printers and printing costs	\$ 4,500
4140.250 Vehicle Supplies and Maintenance								
4140.255 Computer Software	45,000	8,923	35,000	5,643				\$ (35,000)
4140.280 Phone	23,000	11,867	25,000	7,610	42,000		Cell and desk phones plus additional services	\$ 17,000
4140.330 Training and Seminars					49,050		Refer to the Travel, Training, and Membership spreadsheet.	\$ 49,050
4140.360 Web Page Development	7,500	4,466	7,500	-	5,000		CivicPlus \$5,000	\$ (2,500)
4140.370 Software/Streaming (PDS)					782,110		<b>Current Software</b> - \$600 SiteScan; \$90,000 CityWorks; \$2,000 Smartsheet; \$15,000 Google Cloud; \$400 Make; \$150 Bitly; \$6,500 Bluebeam; \$30,000 M365; \$15,000 SPO/Azure Storage; \$15,000 Adobe; \$40,000 AutoCAD; \$50,000 Placer Ai; \$500 Sketchup. <b>Future Software</b> - \$50,000 HRIS (GoCo replacement); \$30,000 payroll; \$150,000 Document Managment (for Records and PDS departments); \$200,000 Engineering CIP Mgmt. <b>Communication Software</b> - Mailchimp (\$600/yr.); Canva (\$120/yr.), Hootsuite (\$3,000/yr.) (Municode (\$7,000); Zoom (\$2,600); Docusign (\$3,000); Compensation Survey (\$200); Emergency notification software (\$10,800), Misc (\$2,500). <b>Accounting Software</b> - Pelorus (12.5K).	\$ 782,110
4140.380 Information Technology	125,000	44,070	125,000	20,333			SLCounty IT and includes Annual Office 365 (\$10,000)	\$ (125,000)
4140.460 Safety Equipment and Uniforms								
4140.480 Department Supplies								
4140.510 Insurance - Auto, Liability, Property					15,833		1/6th of \$95,000 for Full Liability, Property, and Auto policies for the MSD with Utah Trust (paid Jul 1).	\$ 15,833
4140.520 Insurance Workers Comp					5,333		Estimated premium increase of 60%. 1/6th Full WC policy with Utah Trust for all MSD employees.	\$ 5,333
4140.590 Postage								\$ -
4140.700 Professional Fees					15,000		Cityworks and ESRI support	\$ 15,000
4140.740 Computer & Accessories Replacement	50,000	19,879	50,000	659	50,000		Computer and Equipment replacement, monitors, docking stations etc.	
4140.743 Equipment Purchases	-	-	-	-	155,000		Drone and other miscellaneous equipment.	\$ 155,000
Total Information Technology	258,000	92,540	250,000	35,811	2,450,212	880.1%	-	\$ 2,200,212
Planning and development								



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4155.100 Wages	3,422,769	1,485,543	3,498,589	865,918	3,961,509	13.2%	Includes one new position (Long-Range Planner/Economic Development Specialist) From Salary worksheet Column M	\$ 462,920
4155.110 Overtime Wages	18,843	-	20,000	-			\$15,000 overtime plus FICA, Medicare, URS	\$ (20,000)
4155.130 Employee Benefits	12,825	6,126	13,482	3,666	19,279	43.0%	Life, STD, and Fitness (Columns U, W, X)	\$ 5,797
4155.150 Social Security Tax	212,212	95,579	216,913	50,736	245,614	13.2%	From Salary worksheet Column N	\$ 28,701
4155.160 Medicare	49,630	20,329	50,730	11,866	57,442	13.2%	From Salary worksheet Column O	\$ 6,712
4155.170 Unemployment Contribution	-	434	12,000	2,210		-100.0%		\$ (12,000)
4155.175 LTD	16,218	8,191	17,031	4,858	11,213	-34.2%	From Salary worksheet Column V	\$ (5,818)
4155.180 Medical Insurance	816,311	290,395	767,805	168,947	851,609	10.9%	From Salary worksheet Columns R, S, T; <b>includes 10% increase estimate</b>	\$ 83,804
4155.181 Retirement Contribution	696,395	287,117	680,236	163,096	751,498	10.5%	From Salary worksheet Column P, Q	\$ 71,262
4155.650 Van Pool					11,000			\$ 11,000
4155.200 Awards, Promotional & Meals	7,500	155	7,500	-		-100.0%		\$ (7,500)
4155.210 Subscriptions/Memberships	12,000	4,100	13,000	3,910	15,000	15.4%	membership for PDS staff; we also added \$550 for IEAC for Stormwater per Trent, Economic development certs	\$ 2,000
4155.230 Travel	45,000	26,207	67,500	8,907	55,000	-18.5%	Increased this year with the travel for the Economic Development Manager and LR Planner and includes travel for 2 employees to Microsoft365 conference.	\$ (12,500)
4155.250 Vehicle Supplies and Maintenance	50,000	16,858	50,000	14,590	68,000	36.0%	Fleet of 20 vehicles and \$5,100 for vehicle tracker program.	\$ 18,000
4155.255 Computer Accessories	-	330	-	35			Moved to IT Budget	
4155.330 Training and Seminars	42,500	15,745	52,500	4,175	60,000	14.3%	Includes about \$9k for Building and Code Enforcement NEC code, electronic, and ICC testing books; and includes training for 2 employees to Microsoft365 conference.	\$ 7,500
4155.370 Software/Streaming (PDS)	210,000	53,355	250,000	16,310	-			\$ (250,000)
4155.460 Safety Equipment and Uniforms	6,000	9,250	12,000	189	10,000	-16.7%	Hard hat, vest, safety glasses, gloves, backpack, and flashlights for all staff; for PDS staff, Bulletproof vests	\$ (2,000)
4155.480 Department Supplies	-	-	-	-				
4155.495 Planning Interlocal Kearns Township	-	-	-	-				
4155.498 Planning Interlocal Unincorporated Township	100,000	-	100,000	-	100,000	0.0%	We need to keep \$100K in our budget as per Master Interlocal Agreement	\$ -
4155.500 Outreach	50,000	45	50,000	-	40,000	-20.0%	For effective outreach at businesses and community engagement.	\$ (10,000)
4155.502 Outreach-Brighton	-	-	-	-				
4155.505 Outreach-Kearns	-	545	-	-				
4155.506 Outreach-Magna	-	-	-	-				
4155.510 Insurance - Auto, Liability, Property	55,250	743	56,550	50,983	47,500	-16.0%	Full Liability, Property, and Auto policies for the MSD with Utah Trust (paid Jul 1) 65% of \$85,000 plus \$2,000 for deductibles.	\$ (9,050)
4155.520 Insurance Workers Comp	13,000	4,326	13,000	5,384	16,000	23.1%	Full WC policy with Utah Trust for all MSD employees 65% of \$20,000	\$ 3,000
4155.590 Postage	12,500	812	12,500	1,157	12,500	0.0%	Code Enforcement and Addressing cert letters	

Greater Salt Lake Municipal Services District								
FY 2026 Proposed Budget								
General Fund								
	2024 Budget	2024 Actuals	FY 2025 Budget	FY 2025 Actual	FY 2026 Budget	% Change from prior yr	Notes/Comments	\$ increase (decrease)
4155 Economic Development					86,250		\$5,000 for Economic Development marketing; \$15,000 for Municipal Advisory firm; \$1,250 for Google Workspace; \$30,000 for community engagement; \$35,000 for Olympic Oval Economic Development Conference.	\$ 86,250
4155.700 Professional Fees	175,000	55,065	210,000	22,969	200,000	-4.8%	Cityworks (\$5,000), ESRI (\$5,000); other professional services for PDS (geotechnical reviews and plan reviews \$100,000); GCP (\$12,000)	\$ (10,000)
4155.705 Professional FeesKearns	-	-	-	-				
4155.715 Code Enforcement clean up	-	6,006	-	3,253			Code Enforcement clean ups are billed to the respective jurisdiction.	
4155.716 Code Enforcement Clean up - Magna	-	5,143	-	2,583			Code Enforcement clean ups are billed to the respective jurisdiction.	
4155.717 Code Enforcement Clean up - White City	-	574	-	-			Code Enforcement clean ups are billed to the respective jurisdiction.	
4155.719 Code Enforcement Clean up - Unincorporated	-	518	-	273			Code Enforcement clean ups are billed to the respective jurisdiction.	
4155.740 Non-computer Equipment Purchases	42,500	45,291	29,500	-			Lease of 2 new printers and other miscellaneous equipment.	\$ (29,500)
Total Planning and development	6,066,453	2,438,778	6,200,836	1,406,015	6,619,414	6.8%		\$ 418,578
Non-Classified								
4100.750 Maintenance of the Storm Drain System	3,000	-	3,000	3,000	20,000	566.7%		\$ 17,000
4100.760 Maintenance of Roads and Streets	-	-	-	-				
4100.770 Sidewalk improvement grant	20,000	17,300	25,000	7,050	40,000	60.0%		\$ 15,000
4840.850 Contingent Fund	25,000	-	25,000	-				\$ (25,000)
4840.970 Rent	185,000	92,220	253,293	46,110	356,808	40.9%	Based on no rent in July 2025, \$35,362.50 from Aug 2025 to Feb 2026, no rent in Mar 2026, \$36,423.38 from Apr to Jun 2026.	\$ 103,515
4840.975 Facilities Charges	5,000	1,388	5,000	729	9,800	96.0%	\$5,000 for misc. facility charges; \$4,800 for cage storage.	
4840.9XX New Facility and equipment - one time	-	-	-	-				
4840.901 New facility and equipment - one time	-	39,005	400,000	301,677				\$ (400,000)
4840.902 IT and AV hardware - one time	-	-	125,000	-				\$ (125,000)
4840.980 ACCT Contribution	26,000	20,000	-	-	-		ACCT is now paid from the admin budgets of jurisdictions that have community councils.	
Total Non-Classified	264,000	169,913	836,293	358,566	426,608	-49.0%		\$ (409,685)
Debt service								
4840.998 Principal payments	-	-	-	-	1,935,000			\$ 1,935,000
4840.999 Interest Expense	2,204,751	140,893	2,204,971	-	249,879		Per Final Debt Service Schedule	\$ (1,955,092)
Total Debt service	2,204,751	140,893	2,204,971	-	2,184,879	-0.9%		\$ (20,092)



Greater Salt Lake Municipal Services District								
FY 2026 Proposed Budget								
General Fund								
	2024 Budget	2024 Actuals	FY 2025 Budget	FY 2025 Actual	FY 2026 Budget	% Change from prior yr	Notes/Comments	\$ increase (decrease)
Transfers								
4900.920 Contribution to Brighton	475,850	237,925	472,024	472,024	799,368	69.3%	City/Town admin budget	\$ 327,344
4900.930 Contribution to Copperton	181,000	90,500	169,761	169,761	282,347	66.3%	City/Town admin budget	\$ 112,586
4900.940 Contribution to Emigration Canyon	254,050	127,025	242,111	242,111	257,235	6.2%	City/Town admin budget	\$ 15,124
4900.950 Contribution to Kearns	1,002,200	501,100	1,083,361	1,083,361	1,221,141	12.7%	City/Town admin budget	\$ 137,780
4900.960 Contribution to Magna	1,166,884	583,442	1,060,009	1,060,009	1,271,173	19.9%	City/Town admin budget	\$ 211,164
4900.970 Contribution to White City	444,731	222,366	499,992	499,992	543,339	8.7%	City/Town admin budget	\$ 43,347
4900.990 Contribution to Unincorporated	611,507	305,754	632,322	632,322	953,504	50.8%	City/Town admin budget	\$ 321,182
4900.991 Trans to Capital Projects	-	-	-	-				
4900.995 Trans to Office Building Fund	1,500,000	-	1,500,000	-				\$ (1,500,000)
Total Transfers	5,636,222	2,068,111	5,659,580	4,159,580	5,328,107	-5.9%		\$ (331,473)
Total Expenditures:	38,233,372	15,475,122	38,306,212	8,570,513	40,057,936	4.6%		\$ 1,751,724
Total Change In Net Position	(0)	3,899,269	0	469,835	-			\$ (0)