

Greater Salt Lake Municipal Services District	FY 2026 Proposed Budget	General Fund							 <p>GREATER SALT LAKE Municipal Services District</p>	\$ increase (decrease)		
			2024 Budget	2024 Actuals	FY 2025 Budget	FY 2025 Actual	FY 2026 Budget	% Change from prior yr	Notes/Comments			
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	-	-	-	-	-							

Greater Salt Lake Municipal Services District							 <p>GREATER SALT LAKE Municipal Services District</p>	
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)
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 Prosecution	-	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)

Greater Salt Lake Municipal Services District FY 2026 Proposed Budget General Fund							 <p>GREATER SALT LAKE <b>Municipal Services District</b></p>	<p style="text-align: right;">\$ increase (decrease)</p>		
	2024 Budget	2024 Actuals	FY 2025 Budget	FY 2025 Actual	FY 2026 Budget	% Change from prior yr	Notes/Comments			
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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			% Change from										
			Budget	2024 Actuals	FY 2025 Budget	FY 2025 Actual	FY 2026 Budget	prior yr	Notes/Comments				
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; includes 10% increase estimate		\$ 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								
	<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>
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)



GREATER SALT LAKE  
**Municipal Services  
District**