



GREATER SALT LAKE  
**Municipal Services  
District**

|   | <u>FY2025</u>        | <u>FY2026</u>        | <u>Increase (Decrease)</u> | <u>% change</u> |
|---|----------------------|----------------------|----------------------------|-----------------|
| General Fund  | \$ 32,121,632        | \$ 34,729,829        | \$ 2,608,197               | 8.1%            |
| City/Town Admin Budgets                             | \$ 4,159,580         | \$ 5,338,807         | \$ 1,179,227               | 28.3%           |
| One-time Expenses                                   | \$ 2,025,000         | \$ -                 | \$ (2,025,000)             | -100.0%         |
| <b>Subtotal</b>                                     | <b>\$ 38,306,212</b> | <b>\$ 40,068,636</b> | <b>\$ 1,762,424</b>        | <b>4.6%</b>     |
| Engineering Personnel                               | \$ 2,831,633         | \$ 2,245,772         | \$ (585,861)               | -20.7%          |
| Carryover Capital Projects -<br>Local Funds         | \$ 26,408,513        | \$ 20,938,656        | \$ (5,469,857)             | -20.7%          |
| New Capital Projects -<br>Local Funds               | \$ 4,367,646         | \$ 1,910,000         | \$ (2,457,646)             | -56.3%          |
| <b>Subtotal</b>                                     | <b>\$ 33,607,792</b> | <b>\$ 25,094,429</b> | <b>\$ (8,513,363)</b>      | <b>-25.3%</b>   |
| Direct capital grants not<br>passed through the MSD | \$ 26,838,948        | \$ 27,280,478        | \$ 441,530                 | 1.6%            |
| <b>Total</b>  | <b>\$ 98,752,952</b> | <b>\$ 92,443,543</b> | <b>\$ (6,309,409)</b>      | <b>-6.4%</b>    |





**GREATER SALT LAKE MUNICIPAL SERVICES DISTRICT**  
Proposed FY 2026 Budget

|  | Brighton | Copperton | Emigration Canyon | Kearns  | Magna   | White City | Unincorporated County | Total Governmental Funds |
|--|----------|-----------|-------------------|---------|---------|------------|-----------------------|--------------------------|
| <b>Expenditures:</b>                               |          |           |                   |         |         |            |                       |                          |
| <b>Administration</b>                              |          |           |                   |         |         |            |                       |                          |
| Wages  | 169,200  | 60,000    | 87,200            | 225,000 | 443,800 | 82,500     |                       | 1,067,700                |
| Employee Benefits                                  |          | -         |                   | 19,800  | 140,780 | -          |                       | 160,580                  |
| Social Security Tax                                | 8,000    | 3,000     | 5,450             | 14,000  |         | 7,000      |                       | 37,450                   |
| Medicare   | 2,000    | 1,000     | 1,275             | 3,500   |         | 2,000      |                       | 9,775                    |
| Medical Insurance                                  | 28,000   |           |                   | 132,500 |         |            |                       | 160,500                  |
| Awards, Promotional & Meals                        | 500      | 1,000     | 250               | 1,500   | 2,000   | 10,070     |                       | 15,320                   |
| Subscriptions/Memberships                          | 43,000   | 4,000     | 2,000             | 30,000  | 27,830  | -          |                       | 106,830                  |
| Printing/Publications/Advertising                  | 3,000    | 500       | 3,000             | 5,500   | 4,000   | 15,000     | -                     | 31,000                   |
| Travel/Mileage                                     | 1,200    | 500       | 2,000             | 1,500   | 2,500   |            | -                     | 7,700                    |
| Office Expense and Supplies                        | 2,000    | 200       | 1,000             | 5,000   | 14,750  | 1,500      |                       | 24,450                   |
| Computer Equip/software                            | 3,000    | -         | 3,000             | 30,000  | 7,500   | -          |                       | 43,500                   |
| Cell Phone and Telephone                           | 1,300    | 1,200     | 6,000             |         |         |            |                       | 8,500                    |
| Attorney - Civil                                   | 67,000   | 40,000    | 40,000            | 130,000 | 90,000  | 82,000     | 100,000               | 549,000                  |
| Attorney - Land Use                                |          | -         | 10,000            | 40,000  | 35,000  | 15,000     |                       | 100,000                  |
| Attorney - Lobbyist                                |          |           |                   | 12,000  |         |            |                       | 12,000                   |
| Training and Seminars                              | 2,000    |           | 1,000             | -       | 5,000   | 7,070      |                       | 15,070                   |
| Budget and Auditing                                | 5,000    |           |                   |         |         |            |                       | 5,000                    |
| Web Page Development/Maintenance                   | 5,800    | 1,200     | 5,000             | 15,000  | 9,745   | 24,452     |                       | 61,197                   |
| Software/Streaming                                 | 2,500    | 2,100     | 2,500             | 17,000  | 17,500  | 2,000      | 1,000                 | 44,600                   |
| Internet connections                               | 2,000    | 1,000     |                   | 5,500   |         |            |                       | 8,500                    |
| Payroll Processing Fees                            | 2,000    | 1,200     | 1,000             | -       | 1,100   | 1,000      |                       | 6,300                    |
| Communications                                     |          | -         |                   |         | 10,000  | 21,900     |                       | 31,900                   |
| Contributions/Special Events                       | 67,000   | 20,000    | 8,000             | 90,000  | 110,000 | 53,000     | 24,000                | 372,000                  |
| Credit card and Bank Expenses                      |          |           |                   |         |         | -          |                       | -                        |
| Insurance  | 5,500    | 12,000    | 19,000            | 40,000  | 26,000  | 17,250     |                       | 119,750                  |
| Workers Comp Insurance                             | 3,500    | 1,000     | 3,000             | 8,500   | 3,750   | 1,200      |                       | 20,950                   |
| Postage  | 200      | 300       | 500               | 5,000   | 10,000  | 8,000      | 3,000                 | 27,000                   |
| Professional and Technical                         | 50,000   | 2,000     | 20,000            | 7,500   | 112,000 | 144,900    | 533,504               | 869,904                  |
| Contracted services                                | 110,000  |           |                   |         |         |            |                       | 110,000                  |
| UFA Emergency Management                           | 30,000   | -         | 12,000            | -       | -       | -          | -                     | 42,000                   |
| UFA fuel reduction/Urban interface fire prevention | 30,000   | -         |                   |         |         |            |                       | 30,000                   |
| Grant - Lease to Locals                            | 54,000   | -         |                   |         |         |            |                       | 54,000                   |
| Restroom Maintenance                               |          |           | 12,000            |         |         |            |                       | 12,000                   |
| Recorder Services                                  | 3,850    | -         | -                 | 50,000  | -       |            |                       | 53,850                   |
| Equipment/Computer Purchases                       | 3,000    |           |                   |         | -       |            |                       | 3,000                    |
| Non-Cap Improvements                               |          |           |                   | 25,000  |         |            |                       | 25,000                   |
| Code Enforcement Mitigation                        |          |           |                   | 50,000  |         |            |                       | 50,000                   |
| Elections  | 3,318    | 6,447     | 11,060            | 84,341  | 82,918  | 39,497     | -                     | 227,581                  |
| Rent   | 11,500   | 2,700     | -                 | 135,000 | 40,000  | 3,000      |                       | 192,200                  |
| Utilities  |          |           | 1,000             |         |         |            |                       | 1,000                    |
| Water Meter Incentive Program                      | 80,000   |           |                   |         |         |            |                       | 80,000                   |
| Non-Classified Expenses                            |          | 1,000     | -                 | 5,000   | -       | 5,000      | 292,000               | 303,000                  |
| Magna 4th of July celebration                      |          |           |                   |         | 85,700  |            |                       | 85,700                   |
| Victim Critical Needs                              |          |           |                   | 25,000  |         |            |                       | 25,000                   |
| Park sprinklers, trees and etc.                    |          | 100,000   |                   |         |         |            |                       | 100,000                  |
| 100-yr celebration                                 |          | 20,000    |                   |         |         |            |                       | 20,000                   |
| Christmas on 54th Decorations & Lights             |          |           |                   | 8,000   |         |            |                       | 8,000                    |



**GREATER SALT LAKE MUNICIPAL SERVICES DISTRICT**  
Proposed FY 2026 Budget

|                              | Brighton       | Copperton      | Emigration Canyon | Kearns           | Magna            | White City     | Unincorporated County | Total Governmental Funds |                                      |
|------------------------------|----------------|----------------|-------------------|------------------|------------------|----------------|-----------------------|--------------------------|--------------------------------------|
| <b>Total Administration</b>  | <u>799,368</u> | <u>282,347</u> | <u>257,235</u>    | <u>1,221,141</u> | <u>1,281,873</u> | <u>543,339</u> | <u>953,504</u>        | <u>5,338,807</u>         |                                      |
| \$ change from previous year | 327,344        | 112,586        | 15,124            | 137,780          | 221,864          | 43,347         | 321,182               | 1,179,227                | \$ increase(decrease) from last year |
| % change from previous year  | 69.35%         | 66.32%         | 6.25%             | 12.72%           | 20.93%           | 8.67%          | 50.79%                | 28.35%                   | % increase(decrease) from last year  |

**Budget Notes:**

Fund balance for cities/towns are limited to 35% of budgeted revenues. Any excess must be moved to the capital fund but committed to the respective city/town.

Total estimated election costs are \$227,581

|   |         |         |         |           |           |           |           |            |
|---|---------|---------|---------|-----------|-----------|-----------|-----------|------------|
| Estimated FY2026 Sales Tax                | 850,000 | 160,000 | 320,000 | 6,500,000 | 6,050,000 | 1,000,000 | 4,750,000 | 19,630,000 |
| Admin budget / Estimated FY2026 Sales Tax | 94%     | 176%    | 80%     | 19%       | 21%       | 54%       | 20%       | 27%        |