







Greater Salt Lake Municipal Services District					 GREATER SALT LAKE Municipal Services District
FY 2025 Amended Budget					
General Fund					
	2023 Actuals	2024 Approved Budget	FY2025 Approved Budget	FY2025 Amended Budget	Notes/Comments
Change In Net Position					
Revenue:					
Interest					
3600.100 Interest Earnings	1,267,919.18	750,000.00	1,000,000.00	1,000,000.00	
Total Interest	1,267,919.18	750,000.00	1,000,000.00	1,000,000.00	
Miscellaneous revenue					
Miscellaneous other					
3600.880 Credit Card Service Fee	45,760.00	50,000.00	50,000.00	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	50,000.00	
Total Miscellaneous revenue	38,156.99	50,000.00	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	909,800.00	909,800.00	909,800.00	
3800.103 Contribution from Copperton	225,466.59	160,050.00	160,450.00	160,450.00	
3800.104 Contribution from Emigration Canyon	533,745.82	485,300.00	487,000.00	487,000.00	
3800.105 Contribution from Kearns	9,635,519.80	8,871,000.00	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	8,415,632.00	
3800.107 Contribution from White City	1,406,435.73	1,318,900.00	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	9,518,000.00	
3800.900 Beginning Fund Balance Appropriation	0.00	7,749,689.49	7,581,230.18	7,581,230.18	
Total Contributions and transfers	33,265,152.91	37,428,371.49	37,262,012.18	37,262,012.18	
Other Funding Source - NPV of Levoy Lease		-		3,340,759.49	Present Value of total lease payments of \$4,907,152.88 over 10 year 8 month. Used Zions Bank's loan rate of 6.88%.
Total Revenue:	34,571,229.08	38,228,371.49	38,312,012.18	41,652,771.67	
Expenditures:					
Administration					


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4100.100 Admin Wages	1,298,617.77	1,391,803.38	1,737,020.89	1,737,020.89	Includes 3 new positions (Clerk Recorder, City Administrator, and Assistant Controller) From Salary worksheet Column M
4100.130 Employee Benefits	9,665.46	13,406.96	14,004.20	14,004.20	Life, STD, and Fitness (Columns U, W, X); Include \$7,500 place holder for child care benefits.
4100.133 Employee Reimbursement	874.04	-	-	-	
4100.150 Social Security Tax	82,687.70	86,291.81	107,695.30	107,695.30	From Salary worksheet Column N
4100.160 Medicare	19,518.15	20,181.15	25,186.80	25,186.80	From Salary worksheet Column O
4100.170 Unemployment Contribution		10,000.00	10,000.00	10,000.00	For 1 FTE
4100.175 LTD	6,297.98	6,959.02	8,685.10	8,685.10	From Salary worksheet Column V
4100.180 Medical Insurance	256,203.11	261,588.92	370,058.70	370,058.70	From Salary worksheet Columns R, S, T; includes 10% increase estimate
4100.181 Retirement Contribution	229,763.14	291,861.17	346,883.07	346,883.07	From Salary worksheet Column P, Q
4100.190 FUTA	610.68	-	-	-	
4100.200 Awards, Promotional & Meals	7,992.47	7,500.00	10,000.00	10,000.00	Long-term service awards
4100.201 Uniform Allowance	347.56	1,500.00	1,500.00	1,500.00	MSD shirts and hats
4100.210 Subscriptions/Memberships	18,030.85	30,000.00	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	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)
4100.230 Travel/Mileage	3,834.40	7,500.00	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	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	1,000.00	New hire background checks
4100.330 Training and Seminars	23,690.09	8,000.00	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	20,000.00	GoCo charges \$1400/month=\$16,800 plus processing fee
4100.410 Communications	3,802.65	3,000.00	1,500.00	1,500.00	Translation Services (\$300), Design Services (\$1,000), Istock (\$200)
4100.420 Contributions/Special Events	1,296.43	2,500.00	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	52,000.00	Includes \$2,000 for UsBank administration fee
4100.510 Insurance - Auto, Liability, Property	27,300.18	29,750.00	30,450.00	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.
4100.520 Insurance Workers Comp	11,667.14	7,000.00	7,000.00	7,000.00	Full WC policy with Utah Trust for all MSD employees 35% of \$20,000


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4100.590 Postage	15,925.23	25,000.00	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	8,800.00	From Salary worksheet Column Y.
4100.651 Tuition Reimbursement	3,186.51	15,000.00	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	2,905,284.07	
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	40,000.00	
Total Interlocal other	34,094.00	40,000.00	40,000.00	40,000.00	
Interlocal					
4110.800 Interlocal-Economic Development	110,000.00	40,000.00	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	40,000.00	
Animal services					
4110.812 Animal Services Brighton	3,900.84	4,551.00	5,109.00	5,109.00	
4110.813 Animal Services Copperton	7,664.45	8,641.00	9,731.00	9,731.00	
4110.814 Animal Services Emigration Canyon	13,703.14	15,312.00	17,192.00	17,192.00	
4110.815 Animal Services Kearns	347,939.15	383,528.00	431,516.00	431,516.00	
4110.816 Animal Services Magna	277,104.32	305,470.00	343,693.00	343,693.00	
4110.817 Animal Services White City	52,154.01	57,675.00	64,851.00	64,851.00	
4110.819 Animal Services Unincorporated	108,389.09	111,216.00	124,604.00	124,604.00	
Total Animal services	810,855.00	886,393.00	996,696.00	996,696.00	
DA Prosecution					
4110.822 DA Prosecution Brighton	1,316.13	2,200.00	\$ 2,086.53	\$ 2,086.53	
4110.823 DA Prosecution Copperton	2,536.08	4,268.00	\$ 4,047.86	\$ 4,047.86	


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4110.824 DA Prosecution Emigration Canyon	4,479.85	7,524.00	\$ 7,135.92	\$ 7,135.92	
4110.825 DA Prosecution Kearns	112,293.08	188,578.00	\$ 178,851.35	\$ 178,851.35	
4110.826 DA Prosecution Magna	89,446.70	150,211.00	\$ 142,463.28	\$ 142,463.28	
4110.827 DA Prosecution White City	16,898.90	28,379.00	\$ 26,915.24	\$ 26,915.24	
4110.829 DA Prosecution Unincorporated	35,029.26	58,826.00	55,791.82	55,791.82	
Total DA Prosecution	262,000.00	439,986.00	417,292.00	417,292.00	
PWE Engineering - Planning & Development Services					
4110.770 Engineering Planning & Dev Svcs		600,000.00	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					
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	600,000.00	
Indigent legal					
4110.842 Indigent Legal Brighton	982.00	982.00	\$ 1,021.28	\$ 1,021.28	
4110.843 Indigent Legal Copperton	1,885.00	1,885.00	\$ 1,960.40	\$ 1,960.40	
4110.844 Indigent Legal Emigration Canyon	3,334.00	3,334.00	\$ 3,467.36	\$ 3,467.36	
4110.845 Indigent Legal Kearns	83,505.00	83,505.00	\$ 86,845.23	\$ 86,845.23	
4110.846 Indigent Legal Magna	66,515.00	66,515.00	\$ 69,175.63	\$ 69,175.63	
4110.847 Indigent Legal White City	12,557.00	12,557.00	\$ 13,059.29	\$ 13,059.29	
4110.849 Indigent Legal Unincorporated	26,045.00	26,045.00	27,086.81	27,086.81	
Total Indigent legal	194,823.00	194,823.00	202,616.00	202,616.00	
Justice courts					
4110.852 Justice Courts Brighton	9,756.14	9,288.56	\$ 8,703.56	\$ 8,703.56	

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4110.853 Justice Courts Copperton	2,163.87	18,019.90	\$ 16,706.93	\$ 16,706.93	
4110.854 Justice Courts Emigration Canyon	2,193.79	31,767.84	\$ 29,549.55	\$ 29,549.55	
4110.855 Justice Courts Kearns	234,250.52	797,157.70	\$ 740,112.42	\$ 740,112.42	
4110.856 Justice Courts Magna	305,538.78	632,748.06	\$ 589,528.51	\$ 589,528.51	
4110.857 Justice Courts White City	20,041.93	119,824.23	\$ 111,293.84	\$ 111,293.84	
4110.859 Justice Courts Unincorporated	526,054.97	248,567.23	\$ 230,839.21	\$ 230,839.21	
Total Justice courts	1,100,000.00	1,857,373.52	1,726,734.00	1,726,734.00	
Parks maintenance					
4110.860 Parks Maintenance - Tree Removal & Replacement	22,645.00	100,000.00	50,000.00	50,000.00	Copperton park tree replacements
4110.861 Parks Maintenance - Neighborhood & Pocket parks	16,339.56	50,000.00	50,000.00	50,000.00	
4110.863 Parks Maintenance Copperton	196,701.96	148,944.00	148,944.00	148,944.00	SLCo Parks Budget
4110.865 Parks Maintenance Kearns	429,414.53	575,862.00	475,862.00	475,862.00	SLCo Parks Budget
4110.866 Parks Maintenance Magna	355,008.26	329,325.00	270,244.00	270,244.00	SLCo Parks Budget
4110.867 Parks Maintenance White City	169,068.29	207,367.00	207,367.00	207,367.00	SLCo Parks Budget
4110.869 Parks Maintenance Unincorporated	98,748.70	-	100,000.00	100,000.00	SLCo Parks Budget
Total Parks maintenance	1,287,926.30	1,411,498.00	1,302,417.00	1,302,417.00	
PW operations					
4110.870 PW Operations	-129,692.00	11,282,418.00	11,755,993.00	11,755,993.00	
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	-	-	-	

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4110.900 PW Operations B&C Contracted MX		3,900,000.00	2,152,500.00	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.
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	250,000.00	\$250K for "Maintenance Contingency."
Total PW operations	9,744,921.96	15,432,418.00	14,158,493.00	14,158,493.00	
Total Contracted Services	15,564,070.63	20,902,491.52	19,484,248.00	19,484,248.00	
Professional services					
4120.310 Attorney-Civil	193,489.93	300,000.00	400,000.00	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	9,417.00	30,000.00	30,000.00	30,000.00	For lobbyist
4120.330 Attorney-Land Use	13,741.30	100,000.00	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	-	-	-	-	
4100.700 Other Professional Charges & UFA	63,246.50	33,500.00	175,000.00	175,000.00	\$155,000 for UFA EM Planner and \$20,000 place holder for Misc Professional Services
4130.350 Budget and Auditing	32,050.00	60,000.00	60,000.00	60,000.00	Increased budget to accommodate for single federal audits required for ARPA.
Total Professional services	492,075.69	523,500.00	765,000.00	765,000.00	

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Information Technology					
4100.250 Printer Maintenance	5,216.51	7,500.00	7,500.00	7,500.00	Printer maintenance
4100.255 Computer Software (Admin Only)	22,525.55	45,000.00	35,000.00	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)
4100.280 Phone					
4140.360 Web Page Development	4,305.01	7,500.00	7,500.00	7,500.00	MSD website annual fee (~\$5,400) and support (Civic Plus)
4140.380 Information Technology	116,573.32	125,000.00	125,000.00	125,000.00	SLCounty IT and includes Annual Office 365 (\$10,000)
4140.740 Computer & Accessories Replacement	47,043.58	50,000.00	50,000.00	50,000.00	Computer and Equipment replacement, monitors, docking stations, drone equipment etc.
4155.280 Phone	19,653.49	23,000.00	25,000.00	25,000.00	Verizon phones for all MSD... includes additional phones for planner. Cost is about \$1,600/mo x 12 = \$19,200
Total Information Technology	215,317.46	258,000.00	250,000.00	250,000.00	
Planning and development					
4155.100 Wages	2,586,159.23	3,422,768.68	3,498,589.24	3,498,589.24	Includes one new position (Long-Range Planner/Economic Development Specialist) From Salary worksheet Column M
4155.110 Overtime Wages		18,843.00	20,000.00	20,000.00	\$15,000 overtime plus FICA, Medicare, URS
4155.130 Employee Benefits	17,103.89	12,824.63	13,482.29	13,482.29	Life, STD, and Fitness (Columns U, W, X)
4155.150 Social Security Tax	146,539.86	212,211.66	216,912.53	216,912.53	From Salary worksheet Column N
4155.160 Medicare	34,271.45	49,630.15	50,729.54	50,729.54	From Salary worksheet Column O
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	17,031.45	From Salary worksheet Column V
4155.180 Medical Insurance	524,427.09	816,311.13	767,804.66	767,804.66	From Salary worksheet Columns R, S, T; includes 10% increase estimate
4155.181 Retirement Contribution	469,809.50	696,395.05	680,235.96	680,235.96	From Salary worksheet Column P, Q
4155.200 Awards, Promotional & Meals	39.85	7,500.00	7,500.00	7,500.00	
4155.210 Subscriptions/Memberships	4,096.40	12,000.00	13,000.00	13,000.00	membership for PDS staff; we also added \$550 for IEAC for Stormwater per Trent, Economic development certs
4155.230 Travel	28,364.01	45,000.00	67,500.00	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.
4155.250 Vehicle Supplies and Maintenance	31,086.32	50,000.00	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	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.

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4155.370 Software/Streaming (PDS)	245,472.30	210,000.00	250,000.00	250,000.00	Cityworks (\$75,000), ESRI (\$50,000), Smartsheet (\$1,800), Bluebeam (\$1,600); future document mgmt software
4155.460 Safety Equipment and Uniforms	1,532.85	6,000.00	12,000.00	12,000.00	Hard hat, vest, safety glasses, gloves, backpack, and flashlights for all staff; for PDS staff, Bulletproof vests
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
4155.500 Outreach	556.45	50,000.00	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	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.
4155.520 Insurance Workers Comp	7,344.67	13,000.00	13,000.00	13,000.00	Full WC policy with Utah Trust for all MSD employees 65% of \$20,000
4155.590 Postage	7,222.86	12,500.00	12,500.00	12,500.00	Code Enforcement and Addressing cert letters
4155.700 Professional Fees	165,823.00	175,000.00	210,000.00	210,000.00	Cityworks (\$5,000), ESRI (\$5,000); other professional services for PDS (geotechnical reviews and plan reviews \$100,000); GCP (\$12,000)
4155.705 Professional FeesKearns	0	-	-	-	
4155.715 Code Enforcement clean up	30,198.88				
4155.740 Non-computer Equipment Purchases	18,430.50	42,500.00	29,500.00	29,500.00	Lease of 2 new printers and other miscellaneous equipment.
Total Planning and development	4,421,054.71	6,066,452.57	6,200,835.67	6,200,835.67	
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	23,305.00	20,000.00	25,000.00	25,000.00	
4840.850 Contingent Fund	7,666.00	25,000.00	25,000.00	25,000.00	
4840.970 Rent	180,420.66	185,000.00	253,293.00	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.
4840.975 Facilities Charges	5,506.90	5,000.00	5,000.00	5,000.00	
4840.9XX New Facility and equipment - one time			400,000.00	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.

Greater Salt Lake Municipal Services District					 GREATER SALT LAKE Municipal Services District
FY 2025 Amended Budget					
General Fund					
	2023 Actuals	2024 Approved Budget	FY2025 Approved Budget	FY2025 Amended Budget	Notes/Comments
4840.902 IT and AV hardware - one time			125,000.00	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.
4840.980 ACCT Contribution	20,000.00	26,000.00	-	-	ACCT will now be paid from the admin budgets of jurisdictions that have community councils.
Total Non-Classified	239,898.56	264,000.00	836,293.00	836,293.00	
Debt service					
4100.800 Debt Origination Fees	-	-	-	-	
4840.999 Interest Expense	2,203,376.50	2,204,751.00	2,204,971.00	2,204,971.00	Per Final Debt Service Schedule
Total Debt service	2,203,376.50	2,204,751.00	2,204,971.00	2,204,971.00	
Transfers					
4900.920 Contribution to Brighton	477,150.00	470,850.00	472,024.18	472,024.18	
4900.930 Contribution to Copperton	181,000.00	181,000.00	170,161.18	170,161.18	
4900.940 Contribution to Emigration Canyon	243,600.00	254,050.00	244,611.18	244,611.18	
4900.950 Contribution to Kearns	558,000.00	1,002,200.00	1,083,361.18	1,083,361.18	
4900.960 Contribution to Magna	932,680.00	1,166,884.00	1,060,009.00	1,060,009.00	
4900.970 Contribution to White City	384,989.00	444,731.00	502,892.18	502,892.18	
4900.990 Contribution to Unincorporated	568,488.00	611,507.00	632,321.54	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	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	5,665,380.44	5,665,380.44	
Levoy Lease		-	-	3,340,759.49	Present Value of total lease payments of \$4,907,152.88 over 10 year 8 month. Used Zions Bank's loan rate of 6.88%.
Total Expenditures:	28,629,026.33	38,228,371.49	38,312,012.18	41,652,771.67	
Total Change In Net Position	5,942,202.75	0.00	(0.00)	(0.00)	

Greater Salt Lake Municipal Services District
FY 2025 Approved Budget
Capital Projects

Greater Salt Lake Municipal Services District
Budgeting Worksheet
Capital Fund



GREATER SALT LAKE
**Municipal Services
District**

	2023 Actual	2024 Approved Budget	FY2025 Approved Budget	Budgeting Notes
Change In Net Position				
Revenue:				
Intergovernmental revenue				
Intergovernmental Other				
3100.387 SB 234 Funds from UDOT	-	0	0	
3100.388 SB 277 Funds from UDOT	-	0	0	
3100.850 Grant Revenue	2,980,844.00	6,198,463	4,687,226	
3100.851 Grant Revenue Paid Directly to Contractors	-	0	26,838,948	
Total Intergovernmental Other	2,980,844.00	6,198,463	31,526,174	
 Total Intergovernmental revenue	 2,980,844.00	 6,198,463	 31,526,174	
Interest				
3100.600 Interest Earnings	1,293,451.29	750,000	1,500,000	
Total Interest	1,293,451.29	750,000	1,500,000	
Miscellaneous revenue				
Miscellaneous other				
3100.900 Other Financing Source (ARPA + WVC)		2,445,100	3,020,679	
3100.901 Other Governmental Revenue	-	0	0	
3100.902 General Fund Engineering				
3100.910 Bond Proceeds	-	0	0	
Total Miscellaneous other	-	2,445,100	3,020,679	
 Total Miscellaneous revenue	 -	 2,445,100	 3,020,679	
Contributions and transfers				

Greater Salt Lake Municipal Services District
FY 2025 Approved Budget
Capital Projects

Greater Salt Lake Municipal Services District
Budgeting Worksheet
Capital Fund



	2023 Actual	2024 Approved Budget	FY2025 Approved Budget	Budgeting Notes
3100.930 Transfer In	-	0	2,650,000	\$1.85M from 2023 contracted mx and \$800K from 2024 contracted mx
3100.935 Transfer in from- Kearns SB 136	-	0	0	
3100.936 Transfer in from- Magna SB 136	-	0	0	
3100.950 Use of Fund Surplus		18,744,190	13,557,869	
3100.9501 Use of Fund Surplus - Bond Proceeds	-	11,029,183	8,792,018	
3100.953 Use of Restricted Funds Copperton	-	0	0	
3100.955 Use of Restricted Funds Kearns	-	0	0	
Total Contributions and transfers	-	29,773,373	24,999,887	
Total Revenue:	4,274,295.29	39,166,936	61,046,740	
Expenditures:				
Engineering Svcs/Projects				
97.4110.830 Engineering Svcs/Projects		3,432,434	2,831,633	\$600,000 from PWE's budget allocated for Development Services in in fund 10
97.4110.832 Engineering Svcs Brighton		0	0	
97.4110.833 Engineering Svcs Copperton		0	0	
97.4110.834 Engineering Svcs Emigration Canyon		0	0	
97.4110.835 Engineering Svcs Kearns		0	0	
97.4110.836 Engineering Svcs Magna		0	0	
97.4110.837 Engineering Svcs White City		0	0	
97.4110.839 Engineering Svcs Unincorporated		0	0	
Total Engineering Svcs/Projects	-	3,432,434	2,831,633	
Improvements				
Engineering Project				
5510.613 Engineering- Copperton	-	0	0	
5510.614 Engineering- Emigration Township		0	0	
5510.615 Engineering- Kearns	-	0	0	

Greater Salt Lake Municipal Services District
FY 2025 Approved Budget
Capital Projects

Greater Salt Lake Municipal Services District
Budgeting Worksheet
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GREATER SALT LAKE
**Municipal Services
District**

	2023 Actual	2024 Approved Budget	FY2025 Approved Budget	Budgeting Notes
5510.616 Engineering- Magna	-	0	0	
5510.617 Engineering- White City	-	0	0	
5510.619 Engineering- Unincorp	-	0	0	
Total Engineering Project	-	0	0	
Improvements Project				
5510.625 Improvements- Kearns	-	0	0	
Total Improvements Project	-	0	0	
Storm Drain Improvements				
5510.756 Storm Drain- Magna	-	0	0	
Total Storm Drain Improvements	-	0	0	
Sidewalks/Roads				
5510.763 Sidewalk/Roads Copperton				
5510.765 Sidewalk/Roads Kearns	-	0	0	
5510.767 Sidewalk/Roads White City	-	0	0	
Total Sidewalks/Roads	-	0	0	
Total Improvements	-	0	0	
Projects				
Projects other				
5610.300 Bond Issuance Costs	-	0	0	
5610.757 Storm Drain- White City	-	0	0	
5610.762 Carryover Projects Brighton	1,211.65	200,000	298,877	
5610.763 Carryover Projects Copperton	428,634.71	1,252,776	1,544,162	
5610.764 Carryover Projects Emigration Township	308,407.98	4,023,800	4,518,842	
5610.7641 Carryover Projects Direct Grant Emigration		0	0	
5610.765 Carryover Projects Kearns	2,138,353.28	7,031,774	8,298,475	

Greater Salt Lake Municipal Services District
FY 2025 Approved Budget
Capital Projects

Greater Salt Lake Municipal Services District
Budgeting Worksheet
Capital Fund



	2023 Actual	2024 Approved Budget	FY2025 Approved Budget	Budgeting Notes
5610.7651 Carryover Projects Direct Grant Kearns		0	15,328,699	
5610.766 Carryover Projects Magna	3,951,121.95	6,166,304	4,180,165	
5610.7661 Carryover Projects Direct Grant Magna		0	10,102,074	
5610.767 Carryover Projects White City	347,564.10	4,651,010	4,964,527	
5610.7671 Carryover Projects Direct Grant White City			1,408,175	
5610.769 Carryover Projects Unincorporated	636,802.19	1,407,514	2,580,529	
5610.768 Carryover Projects Other		439,001	22,936	
5610.7691 Carryover Projects Direct Grant Unincorporated	-	0	0	
Total Projects other	7,812,095.86	25,172,179	53,247,461	
Engineering Project				
5610.612 New Projects Brighton		300,000		
5610.613 New Projects Copperton		600,000	200,000	
5610.614 New Projects- Emigration Township		809,750		
5610.615 New Projects- Kearns		838,785	135,000	
5610.616 New Projects- Magna		1,022,578	2,160,000	
5610.617 New Projects White City		556,525	507,646	
5610.619 New Projects- Unincorporated		750,000	965,000	
5610.618 New Projects Other		400,000	400,000	
5610.772 Engineering- Brighton	18,841.45			
5610.773 Engineering- Copperton	305.83			
5610.774 Engineering- Emigration Township	9,888.75			
5610.775 Engineering- Kearns	37,580.78			
5610.776 Engineering- Magna	254,334.94			
5610.777 Engineering- White City	11,221.32			
5610.779 Engineering-Unincorporated	133,488.55			
5610.801 Building Board Designated	-	3,000,000		
5610.804 Emigration Council Designated		0	0	
5610.805 Kearns Council Designated	-	0	0	
Total Engineering Project	465,661.62	8,277,638	4,367,646	


Greater Salt Lake Municipal Services District
FY 2025 Approved Budget
Capital Projects

Greater Salt Lake Municipal Services District
Budgeting Worksheet
Capital Fund



	2023 Actual	2024 Approved Budget	FY2025 Approved Budget	Budgeting Notes
Other Capital Projects				
5610.620 Other Capital Projects	-	635,000		
5610.622 Capital Proj- Brighton	-	0	0	
5610.623 Capital Proj- Copperton		25,000	0	
5610.624 Capital Proj- Emigration Township	-	0	0	
5610.625 Capital Proj- Kearns	86,150.00	17,026		
5610.6251 Capital Proj- Kearns ARPA	-	0	0	
5610.6252 Capital Proj- Kearns CARES	-	0	0	
5610.626 Capital Proj- Magna	-	800,000		
5610.627 Capital Proj- White City	-	707,659		
5610.629 Capital Proj- Unincorporated	-	100,000		
Total Other Capital Projects	86,150.00	2,284,685.00	0	
Total Projects	8,363,907.48	35,734,502	57,615,107	
Transfers				
5700.100 Contribution to Fund Balance	-	0	600,000	\$600,000 from PWE's budget allocated for Development Services in fund 10
Total Transfers	-	0	600,000	
Total Expenditures:	8,363,907.48	39,166,936	61,046,740	
Total Change In Net Position	(4,089,612.19)	(0)	0	

Greater Salt Lake Municipal Services District
Amended Budget
For Fiscal Year Ending June 30, 2025

 Greater Salt Lake Municipal Services District	MSD/ General Fund	Capital Impr	Brighton	Copperton	Copperton Cemetery	Emigration Canyon	Kearns	Magna	Pleasant Green (Magna) Cemetery	Magna Communities that Care	White City	Unincorporated	Total
REVENUES													
Other Financing Sources - Levoy Lease	3,340,759.49												3,340,759
Sales taxes			637,000	105,000		300,000	6,300,000	5,450,000	-		900,000	5,050,000	18,742,000
Cable TV Franchise Fees												100,000	100,000
Transportation Sales Tax (SB136)			63,000	10,000		30,000	600,000	525,000			85,000	500,000	1,813,000
Class B&C Road Funds and Road Tax			16,000	35,000		100,000	1,600,000	1,200,000			230,000	3,005,000	6,186,000
State Liquor/Beer funds			5,000	400		2,500	25,000			20,000	2,900		55,800
Planning and Zoning Fees			95,000	4,150		27,500	250,000	1,401,000	-		36,000	460,000	2,273,650
Charges for Services			28,000	700	7,000	7,000	20,000	550,000	40,000		26,000	220,000	898,700
Fines and Forfeitures			800	3,700		-	1,000	180,000	-		31,500	105,000	322,000
Interest and other	1,050,000	1,500,000	70,000	1,500	3,001	20,000	100,000	90,000	4,500		7,500	78,000	2,924,501
Grants		4,687,226						200,000		625,000			5,512,226
Grants paid directly to contractors		26,838,948											26,838,948
CARES and ARPA				98,823		55,208	3,633,390	2,865,883			682,646		7,335,950
Use of Restricted Funds (CARES and ARPA)		3,020,679											3,020,679
Contributions from Bond Proceeds		8,792,018											8,792,018
Contributions from Fund Balance	7,581,230	13,557,869											21,139,099
	11,971,990	58,396,740	914,800	259,273	10,001	542,208	12,529,390	12,461,883	44,500	645,000	2,001,546	9,518,000	109,295,331
EXPENSES													
Levoy Lease	3,340,759												3,340,759
Administration	2,905,284		472,024	169,761	8,000	242,111	1,083,361	1,060,009	44,500	595,000	499,992	632,322	7,712,365
Animal Services	996,696												996,696
DA Prosecution	417,292												417,292
Indigent Legal	202,616												202,616
Justice Courts	1,726,734												1,726,734
Parks Maintenance	1,302,417												1,302,417
Public Works	12,005,993												12,005,993
Engineering	600,000	2,831,633											3,431,633
Engineering - Maintenance	2,152,500												2,152,500
Professional Services	765,000												765,000
Information Technology	250,000												250,000
Planning and Development	6,200,836												6,200,836
Non-classified	391,293												391,293
Equipment, IT and AV hardware for new facility	525,000	-											525,000
Debt repayment	2,204,971												2,204,971
State Liquor/Beer funds			5,000	400		2,500	25,000			20,000	2,900		55,800
CARES and ARPA				98,823		55,208	3,633,390	2,865,883			682,646		7,335,950
Capital Projects New		4,367,646											4,367,646
Capital Projects Bond		-											-
Capital Projects (Carryover)		53,247,461											53,247,461
Contribution to Fund Balance					2,001					30,000			32,001
	35,987,391	60,446,740	477,024	268,984	10,001	299,820	4,741,751	3,925,892	44,500	645,000	1,185,538	632,322	108,664,963
TRANSFERS													
Transfers in	29,680,782	2,650,000	472,024	170,161		244,611	1,083,361	1,060,009	-	-	502,892	632,322	36,496,162
Transfers out	(5,665,380)	(600,000)	(909,800)	(160,450)		(487,000)	(8,871,000)	(9,596,000)			(1,318,900)	(9,518,000)	(37,126,530)
Transfers to Capital Projects	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer to Capital fund - Council Designated		-	-	-	-	-	-	-	-	-	-	-	-
Increase (Decrease) in Fund Balance													-
	24,015,402	2,050,000	(437,776)	9,711	-	(242,389)	(7,787,639)	(8,535,991)	-	-	(816,008)	(8,885,678)	(630,368)
NET BUDGET	\$ (0.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (0.00)	\$ (0.00)

05/08/2025