

GREATER SALT LAKE MUNICIPAL SERVICES DISTRICT									
FY2027 Tentative Budget									
	Brighton	Copperton	Emigration Canyon	Kearns	Magna	White City	Unincorporated County	Total	
<b>Administration</b>									
Wages	197,700	66,000	84,000	326,200	850,602	82,500		1,607,002	
Employee Benefits					279,950			279,950	
Social Security Tax	9,000	4,100	5,500	20,224		5,200		44,024	
Medicare	2,000	1,000	1,250	4,730		1,200		10,180	
Medical Insurance	35,000							35,000	
Awards, Promotional & Meals	500	1,500	250	15,700	4,000	8,000		29,950	
Subscriptions/Memberships	45,000	3,000	2,000	31,000	13,610	3,500		98,110	
Printing/Publications/Advertising	2,000	500	3,000	17,300	70,500	7,500		100,800	
Travel/Mileage	3,500	500	2,000	12,000	8,080			26,080	
Office Expense and Supplies	1,000	250	500	21,300	46,500			69,550	
Computer Equipment	3,000	1,500	3,000		41,250	18,000		66,750	
Cell Phone and Telephone	2,000	1,500	6,000					9,500	
Attorney - Civil	100,000	50,000	60,000	150,000	250,000	80,000	950,000	1,640,000	
Attorney - Lobbyist	60,000			12,000	52,000			124,000	
Attorney - Land Use	10,000			20,000	125,000	10,000		165,000	
Training and Seminars	1,500		2,000	3,000	34,000	5,000		45,500	
Web Page Development/Maintenance	5,000	4,000	6,000	10,000	33,745	30,000		88,745	
Software/Streaming	6,000	4,000	6,000	20,000	52,500	8,000	1,000	97,500	
Internet connections	2,000			2,000				4,000	
Payroll Processing Fees	2,000	1,500	2,400	2,400	6,000	2,400		16,700	
Communications					21,000	7,500		28,500	
Contributions/Special Events	145,000	20,000	5,000	70,750	145,000	67,500	24,000	477,250	
Insurance	5,500	13,000	12,000	27,000	104,000	20,000		181,500	
Workers Comp Insurance	2,500	2,000	1,000	8,000	20,000	2,500		36,000	
Postage	500	500	1,000	15,300	37,500	7,500	3,000	65,300	
Professional, Technical, & Contracted Services	187,000	5,000	46,500	30,000	180,000	120,000	558,600	1,127,100	
UFA Emergency Management	10,000		12,000	12,000				34,000	
UFA fuel reduction/Urban interface fire prevention	30,000							30,000	
Grant Related	54,000	40,000		80,000	80,000	40,000		294,000	
Equipment Purchases	3,000			25,000				28,000	
Code Enforcement Abatements				15,000	15,000			30,000	
Rent	12,100	6,000		102,500		4,000		124,600	
Utilities	1,500		1,500		6,000			9,000	
Emigration - Restroom Maintenance			7,500					7,500	
Kearns - Olympic Planning Costs				25,000				25,000	
Kearns - Christmas on 54th Decorations & Lights				10,000				10,000	
Magna - 4th of July celebration					90,000			90,000	
Magna - Webster Center					790,000			790,000	
Non-Classified Expenses		3,000	1,000	5,000	708,500	9,700	349,609	1,076,809	
	938,300	228,850	271,400	1,093,404	4,064,737	540,000	1,886,209	9,022,900	Proposed FY2027 Admin budget

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	138,932	(53,497)	14,165	(127,737)	2,782,864	(3,339)	932,705	3,684,093	\$ increase(decrease) from last year
	17.38%	-18.95%	5.51%	-10.46%	217.09%	-0.61%	97.82%	77.24%	% increase(decrease) from last year
<b>Budget Notes:</b>									
New - Starting FY2027 all Building-Related expenses will be tracked by jurisdiction. Estimated total is \$7.3M for all jurisdictions.									
All wage increases must be clear with effective dates, title of who is getting the increase, and % increase clearly outlined.									
Insurance estimate MSD received for all insurance needs including Workers Compensation shows \$104,700.									
Town of Brighton partially funded its FY2026 admin budget. \$248,159 of \$799,368 with the remaining \$551,209 funded by the MSD.									
Magna budget line - "48450.001 Operational Transfers" out corrected to "4100.928 Contribution to General Fund"									
Estimated FY2027 Sales Tax	814,000	181,000	358,000	7,400,000	8,100,000	1,017,500	5,780,000	23,650,500	
Admin budget / Estimated FY2027 Sales Tax	115%	126%	76%	15%	50%	53%	33%	38%	
Fund balances are limited to 35% of budgeted revenues. Any excess must be moved to the city/town assigned capital fund.									