


Greater Salt Lake Municipal Services District		 GREATER SALT LAKE Municipal Services District			
FY 2027 Tentative Budget					
Capital Fund					
	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	% Change from prior yr	Notes/Comments
Expenditures:					
Engineering					
4100.1 Allocated PDS Wages & Benefits to GF	(247,306)				\$400K from Engineering's personnel budget is allocated to planning & design services
4100.100 Wages	632,727	1,288,826	1,365,651	5.96%	\$400K from Engineering's personnel budget is allocated to planning & design services
4100.130 Employee Benefits	2,667	7,530	7,570	0.54%	Life and STD
4100.150 Social Security Tax	38,015	104,707	109,470	4.55%	Social Security
4100.160 Medicare	8,846	24,488	25,602	4.55%	Medicare
4100.170 Unemployment Contribution	1,809		2,500		
4100.175 LTD		4,742	4,879	2.89%	Long-term disability
4100.180 Medical Insurance	81,751	243,883	240,535	-1.37%	Medical, Dental, and Vision; includes 10% increase estimate
4100.181 Retirement Contribution	109,475	320,370	292,268	-8.77%	URS and 401K
4100.190 FUTA	29	-			
4100.650 Van Pool	1,013	2,200	2,170	-1.38%	Van pool
4100.210 Subscriptions/Memberships	74	1,734	4,296	147.75%	
4100.230 Travel	2,327	7,950	8,075	1.57%	
4100.240 Office Supplies	2,264		2,500		
4100.255 Engineering Computer Equipment & Acces	31,448				
4100.310 Attorney	48,922	150,000	150,000	0.00%	
4100.330 Training and Seminars	2,953	16,175	17,575	8.66%	
4100.370 Software/Streaming	33,646				
4100.460 Safety Equipment and Uniforms	2,351	1,000	1,425	42.50%	
4100.510 Insurance - Auto, Liability, Property		15,833	15,833	0.00%	1/6th of General Liability, Bonds, Auto, and Property/Cyber/Crime for the MSD with Utah Trust (paid Jul 1). Estimate was \$87,000 so keeping budget same as last year.
4100.520 Insurance Workers Comp		5,333	6,667	25.00%	1/6th of Workers Compensation insurance
4100.700 Professional Fees	31,289	50,000	50,000	0.00%	
4100.743 Equipment Purchases	47	1,000	56,513	5551.27%	\$17,564.13 for One Wanco Compact Radar Speed Feedback Trailer with Data Collection; \$38,948.58 for Two Wanco Compact Variable Message Sign Trailers
97.4110.830 Engineering Srvs/Projects	300,043				
97.4110.832 Engineering Srvs Brighton	34,922				
97.4110.833 Engineering Srvs Copperton	200,882				
97.4110.834 Engineering Srvs Emigration Canyon	128,402				
97.4110.835 Engineering Srvs Kearns	251,550				

