

**GREATER SALT LAKE MUNICIPAL SERVICES DISTRICT**

FY2027 Tentative Budget Rev

	Emigration					Unincorporated		Total
	Brighton	Copperton	Canyon	Kearns	Magna	White City	County	
<b>Administration</b>								
Wages		66,000	84,000	326,200	500,000	82,500		1,058,700
Employee Benefits					250,000			250,000
Social Security Tax		4,100	5,500	20,224	-	5,200		35,024
Medicare		1,000	1,250	4,730	-	1,200		8,180
Medical Insurance					-			-
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

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Kearns - Christmas on 54th Decorations & Lights				10,000	-			10,000
Magna - 4th of July celebration					90,000			90,000
Magna - Webster Center					15,000			15,000
Non-Classified Expenses		3,000	1,000	5,000	-	9,700	349,609	368,309
Proposed FY2027 Administration Budget	694,600	228,850	271,400	1,093,404	2,200,685	540,000	1,886,209	6,915,148
\$ increase(decrease) from last year	143,391	(53,497)	14,165	(127,737)	918,812	(3,339)	932,705	1,824,500
% increase(decrease) from last year	26.01%	-18.95%	5.51%	-10.46%	71.68%	-0.61%	97.82%	72.46%
<b>Building-Related Expenses</b>	371,260	29,507	220,589	579,108	2,924,999	124,544	2,583,978	6,833,986
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	85%	126%	76%	15%	27%	53%	33%	29%
Estimated Total Net Revenues	1,128,500	254,000	606,000	9,915,000	10,448,448	1,419,500	14,786,300	38,557,748
Estimated Total Net Contribution to MSD	62,640	(4,357)	114,011	8,242,487	5,322,764	754,956	10,316,113	24,808,614

**Budget Notes:**

New - Starting FY2027 all Building-Related expenses will be tracked by jurisdiction. Estimated total expenses are \$6.8M 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.

Town of Brighton partially funding its FY2027 admin budget. \$243,700 of \$938,300 for wages and benefits with the remaining \$694,600 requested from the MSD.

Magna budget line - "48450.001 Operational Transfers" out corrected to "4100.928 Contribution to General Fund"

Fund balances are limited to 35% of budgeted revenues. Any excess must be moved to the city/town assigned capital fund.