

## FY 2027 Capital Projects Budget Summary

	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Increase (Decrease)</u>	<u>% change</u>
General Fund	\$ 32,121,632	\$ 38,070,589	\$ 40,419,512	\$ 2,348,923	18.5%
City/Town Admin Budgets	\$ 4,159,580	\$ 5,090,648	\$ 6,915,148	\$ 1,824,500	22.4%
One-time Expenses	\$ 2,025,000	\$ -	\$ -	\$ -	-100.0%
<b>Subtotal</b>	<b>\$ 38,306,212</b>	<b>\$ 43,161,237</b>	<b>\$ 47,334,660</b>	<b>\$ 4,855,025</b>	<b>12.7%</b>
Engineering Personnel	\$ 2,831,633	\$ 2,245,772	\$ 2,363,529	\$ 117,757	-20.7%
Carryover Capital Projects - Local Funds	\$ 26,408,513	\$ 20,938,656	\$ 17,366,772	\$ (3,571,884)	-20.7%
New Capital Projects - Local Funds	\$ 4,367,646	\$ 1,910,000	\$ 3,113,210	\$ 1,203,210	-56.3%
<b>Subtotal</b>	<b>\$ 33,607,792</b>	<b>\$ 25,094,429</b>	<b>\$ 22,843,511</b>	<b>\$ (2,250,917)</b>	<b>-25.3%</b>
Direct capital grants not passed through the MSD	\$ 26,838,948	\$ 27,280,478	\$ -	\$ (27,280,478)	1.6%
<b>Total</b>	<b>\$ 98,752,952</b>	<b>\$ 95,536,143</b>	<b>\$ 70,178,171</b>	<b>\$ (24,676,371)</b>	<b>-3.3%</b>

**GREATER SALT LAKE MUNICIPAL SERVICES DISTRICT**

FY2027 Tentative Budget Rev

	Brighton	Copperton	Emigration Canyon	Kearns	Magna	White City	Unincorporated County	Total
<b>Administration</b>								
Wages	197,700	66,000	84,000	326,200	500,000	82,500		1,256,400
Employee Benefits					250,000			250,000
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

**GREATER SALT LAKE MUNICIPAL SERVICES DISTRICT**  
 FY2027 Tentative Budget Rev

	Brighton	Copperton	Emigration Canyon	Kearns	Magna	White City	Unincorporated County	Total
Magna - 4th of July celebration					90,000			90,000
Magna - Webster Center					15,000			15,000
Non-Classified Expenses	(243,700)	3,000	1,000	5,000	-	9,700	349,609	124,609
<b>Proposed FY2027 Administration Budget</b>	<b>694,600</b>	<b>228,850</b>	<b>271,400</b>	<b>1,093,404</b>	<b>2,200,685</b>	<b>540,000</b>	<b>1,886,209</b>	<b>6,915,148</b>
\$ 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%	35.84%
<b>Building-Related Expenses</b>	<b>371,260</b>	<b>29,507</b>	<b>220,589</b>	<b>579,108</b>	<b>2,924,999</b>	<b>124,544</b>	<b>2,583,978</b>	<b>6,833,986</b>
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 is \$104,700.

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" 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.

Greater Salt Lake Municipal Services District

FY 2027 Tentative Budget

General Fund



Municipal Services District

	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	% Change from prior yr
Change In Net Position				
Revenue:				
Intergovernmental revenue				
Intergovernmental Other				
3300.320 Grants	277,062			
3300.325 FEMA reimbursement funds				
Total Intergovernmental Other	277,062	-		
Total Intergovernmental revenue	277,062	-		
Interest				
3600.100 Interest Earnings	1,372,517	750,000	750,000	
Total Interest	1,372,517	750,000	750,000	
Miscellaneous revenue				
Miscellaneous other				
3100.900 Other Financing Source	3,340,759	3,340,759	3,005,330	
3600.201 GIS Services	2,240			
3600.300 Sale Surplus Equipment				
3600.880 Credit Card Service Fee	32,497		35,000	
3600.900 Bond Proceeds		-		
3600.990 Other Revenues	63,864	-		
Total Miscellaneous other	3,439,361	3,340,759	3,040,330	
Total Miscellaneous revenue	3,439,361	3,340,759	3,040,330	
Transfers				
3800.900 Beginning Fund Balance Appropriation		4,134,031	9,956,516	
Total Contributions and transfers	-	4,134,031	9,956,516	140.8%
Contributions and transfers				
3800.102 Contribution from Brighton	1,050,163	1,205,000	757,240	
3800.103 Contribution from Copperton	240,361	243,500	224,493	
3800.104 Contribution from Emigration Canyon	574,226	577,000	385,411	
3800.105 Contribution from Kearns	9,878,196	9,445,000	9,335,892	
3800.106 Contribution from Magna	10,009,294	9,759,246	9,387,501	
3800.107 Contribution from White City	1,441,873	1,431,500	1,294,956	
3800.109 Contribution from Unincorporated	13,620,442	12,275,200	12,202,322	
Total Contributions and transfers	36,814,555	34,936,446	33,587,814	-3.9%
Total Revenue:	41,903,495	43,161,236	47,334,660	9.67%
Expenditures:				
<b>Administration</b>				
4100.100 Admin Wages	1,742,070	1,281,459	1,425,280	11.2%
4100.130 Employee Benefits	8,966	13,156	14,247	8.3%
4100.150 Social Security Tax	108,674	79,450	88,367	11.2%
4100.160 Medicare	24,422	18,581	20,667	11.2%

Greater Salt Lake Municipal Services District

FY 2027 Tentative Budget

General Fund



**Municipal Services District**

	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	% Change from prior yr
4100.170 Unemployment Contribution	1,600	10,000	10,000	0.0%
4100.175 LTD	5,092	3,600	4,276	18.8%
4100.180 Medical Insurance	279,847	236,133	295,041	24.9%
4100.181 Retirement Contribution	303,725	243,093	256,123	5.4%
4100.190 FUTA	106	-	-	
4100.650 UTA van pool	(258)	2,200	2,170	-1.4%
4100.200 Awards, Promotional & Meals	12,764	5,521	10,000	81.1%
4100.201 Uniform Allowance	3,337	2,000	3,000	50.0%
4100.210 Subscriptions/Memberships	20,228	17,670	24,260	37.3%
4100.220 Printing/Publications/Advertising	19,175	39,000	46,000	17.9%
4100.230 Travel/Mileage	1,499	12,725	14,578	14.6%
4100.240 Office Supplies and Services	29,892	20,500	26,000	26.8%
4100.241 Background checks	2,769	2,233	2,483	11.2%
4100.330 Training and Seminars	12,122	29,465	36,735	24.7%
4100.390 Payroll Processing Fees	20,168	20,000	33,600	68.0%
4100.410 Communications	1,414	1,500	1,500	0.0%
4100.420 Contributions/Special Events	399	1,700	2,300	35.3%
4100.430 City Elections and Voting	57	-	-	
4100.450 Human Resources	-	-	8,550	
4100.470 Credit card and Bank Expenses	34,789	42,000	42,000	0.0%
4100.510 Insurance - Auto, Liability, Property	30,490	17,833	17,833	0.0%
4100.520 Insurance Workers Comp	6,885	5,333	6,667	25.0%
4100.590 Postage	12,485	33,000	33,000	0.0%
4100.600 Sundry Charges		500	-	-100.0%
4100.651 Tuition Reimbursement	2,500	15,000	15,000	0.0%
4100.740 Equipment Purchases	1,158		-	
4155.190 FUTA				
Building-Related Expense allocation to jurisdictions				
<b>Total Administration</b>	<b>2,686,374</b>	<b>2,153,652</b>	<b>2,439,676</b>	<b>13.28%</b>
<b>Contracted Services</b>				
Interlocal other				
4110.700 Fleet Vehicle Replacement	120,194	61,000	53,000	
<b>Total Interlocal other</b>	<b>120,194</b>	<b>61,000</b>	<b>53,000</b>	<b>-13.11%</b>
Interlocal				
4110.800 Interlocal-Economic Development		-		
<b>Total Interlocal</b>	<b>-</b>	<b>-</b>		
<b>Animal services</b>				
4110.812 Animal Services Brighton	5,018			
4110.813 Animal Services Copperton	9,633			
4110.814 Animal Services Emigration Canyon	17,038			
4110.815 Animal Services Kearns	426,750			
4110.816 Animal Services Magna	339,923			
4110.817 Animal Services White City	64,172			
4110.819 Animal Services Unincorporated	133,102			
<b>Total Animal services</b>	<b>995,637</b>	<b>1,048,284</b>	<b>1,121,611</b>	<b>6.99%</b>
DA Prosecution				

Greater Salt Lake Municipal Services District

FY 2027 Tentative Budget

General Fund



Greater Salt Lake Municipal Services District  
Municipal Services District

	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	% Change from prior yr
4110.820 DA Prosecuion	417,292			
4110.822 DA Prosecution Brighton				
4110.823 DA Prosecution Copperton				
4110.824 DA Prosecution Emigration Canyon				
4110.825 DA Prosecution Kearns				
4110.826 DA Prosecution Magna				
4110.827 DA Prosecution White City				
4110.829 DA Prosecution Unincorporated				
<b>Total DA Prosecution</b>	<b>417,292</b>	<b>390,345</b>	<b>390,345</b>	<b>0.00%</b>
PWE Engineering - Planning & Development Services				
4110.770 Engineering Planning & Dev Svcs		400,000	400,000	
4110.772 Engineering Planning & Dev Svcs Brighton	28,850			
4110.773 Engineering Planning & Dev Svcs Copperton	2,375			
4110.774 Engineering Planning & Dev Svcs Emigration	27,997			
4110.775 Engineering Planning & Dev Svcs Kearns	29,366			
4110.776 Engineering Planning & Dev Svcs Magna	137,044			
4110.777 Engineering Planning & Dev Svcs White City	11,647			
4110.779 Engineering Planning & Dev Svcs Unincorporat	73,072			
4110.830 Engineering Svcs	7,143			
4110.832 Engineering Svcs Brighton		-		
4110.833 Engineering Svcs Copperton		-		
4110.834 Engineering Svcs Emigration Canyon		-		
4110.835 Engineering Svcs Kearns		-		
4110.836 Engineering Svcs Magna		-		
4110.837 Engineering Svcs White City		-		
4110.839 Engineering Svcs Unincorporated		-		
<b>Total Engineering - Planning &amp; Development Services</b>	<b>317,493</b>	<b>400,000</b>	<b>400,000</b>	<b>0.00%</b>
Indigent legal				
4110.840 Indigent Legal	4,493			
4110.842 Indigent Legal Brighton	1,000			
4110.843 Indigent Legal Copperton	1,918			
4110.844 Indigent Legal Emigration Canyon	3,392			
4110.845 Indigent Legal Kearns	84,966			
4110.846 Indigent Legal Magna	67,679			
4110.847 Indigent Legal White City	12,776			
4110.849 Indigent Legal Unincorporated	22,008			
<b>Total Indigent legal</b>	<b>198,232</b>	<b>201,642</b>	<b>226,939</b>	<b>12.55%</b>
Justice courts				
4110.850 Justice Courts	129,310			
4110.852 Justice Courts Brighton	59,093			
4110.853 Justice Courts Copperton	3,045			
4110.854 Justice Courts Emigration Canyon	39,804			
4110.855 Justice Courts Kearns	259,219			
4110.856 Justice Courts Magna	534,058			
4110.857 Justice Courts White City	19,680			
4110.859 Justice Courts Unincorporated	586,743			
<b>Total Justice courts</b>	<b>1,630,950</b>	<b>1,727,600</b>	<b>1,768,500</b>	<b>2.37%</b>

Greater Salt Lake Municipal Services District

FY 2027 Tentative Budget

General Fund



Municipal Services District

	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	% Change from prior yr
Parks maintenance				
4110.8600 Tree Removal, Replacement, & Maint		-		
4110.8603 Tree Removal, Replacement, & Maint - Copperton	5,850	-		
4110.8605 Tree Removal, Replacement, & Maint - Kearns	2,500			
4110.8606 Tree Removal, Replacement, & Maint - Magna	1,350			
Roth Parks Maintenance			163,740	
4110.8610 Parks Maintenance - Pocket Parks	1,800	20,000		
4110.8615 Parks Utilities - Kearns	32,367	74,240	10,000	
4110.8616 Parks Utilities - Magna	69,630	62,875	13,000	
4110.862 Parks Maintenance Brighton	90			
4110.863 Parks Maintenance Copperton	116,145	148,944	148,944	
4110.865 Parks Maintenance Kearns	373,268	395,402	395,402	
4110.866 Parks Maintenance Magna	231,313	270,244	270,244	
4110.866.03 Park Maintenance & Utilities - Elk Run	1,346			
4110.866.04 Park Maintenance & Utilities - Lamplight	3,495			
4110.866.07 Park Maintenance & Utilities - Moonlight Meadow	9,613			
4110.867 Parks Maintenance White City	155,727	207,367	207,367	
4110.869 Parks Maintenance Unincorporated	96,114	100,000		
Misc. Park Maintenance	-	-	15,000	
Parks Capital Projects				
Parks Capital			350,000	
Parks Capital			50,000	
Parks Capital			50,000	
Trees			75,000	
<b>Total Parks maintenance</b>	<b>1,100,608</b>	<b>1,279,072</b>	<b>1,748,697</b>	<b>36.72%</b>
PW operations				
4110.870 PW Operations	(132,703)	12,030,321	13,169,703	9.5%
4110.872 PW Operations Brighton	5,085			
4110.873 PW Operations Copperton	98,399			
4110.874 PW Operations Emigration Canyon	1,286,422			
4110.875 PW Operations Kearns	4,990,208			
4110.876 PW Operations Magna	2,595,185			
4110.877 PW Operations White City	716,234			
4110.879 PW Operations Unincorporated	1,199,481			
4110.880 Survey and Addressing				
4110.882 Surveyor-Brighton	1,260	1,500	1,500	
4110.883 Surveyor-Copperton		500	500	
4110.884 Surveyor-Emigration	360	1,500	1,500	
4110.885 Surveyor-Kearns	540	2,500	2,500	
4110.886 Surveyor-Magna	2,670	6,000	6,000	
4110.887 Surveyor-White City		500	500	
4110.889 Surveyor and Addressing-Unincorporated	4,095	2,500	2,500	
4110.900 PW Operations B&C Contracted MX	700,785	2,500,000	2,500,000	0.0%
4110.909 PW Operations B&C-Unincorporated				
4110.999 PW Operations B&C Contracted MX Contingency	4,075	250,000	250,000	0.0%
<b>Total PW operations</b>	<b>11,472,096</b>	<b>14,795,321</b>	<b>15,934,703</b>	<b>7.70%</b>

Greater Salt Lake Municipal Services District

FY 2027 Tentative Budget

General Fund



**Municipal Services District**

	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	% Change from prior yr
Total Contracted Services	16,252,502	19,903,264	21,643,795	8.7%
Professional services				
4100.700 Other Professional Charges & UFA	174,970	211,800	426,500	101.4%
4120.100 Attorney-Civil	164,020	400,000	200,000	-50.0%
4120.112 Attorney-Legislation	3,623	30,000	5,000	-83.3%
4120.130 Attorney-Land Use - Business License	23,762			
4120.240 Attorney-Code Enforcement	12,886			
4120.2402 Attorney-Code Enforcement Brighton	3,471			
4120.2405 Attorney-Code Enforcement Kearns	86,742			
4120.2406 Attorney-Code Enforcement Magna	66,688			
4120.2407 Attorney-Code Enforcement White City	13,740			
4120.2409 Attorney-Code Enforcement Unincorporated	540			
4120.260 Attorney-Land Use - Building Enforcement	26,682	-		
4120.2605 Attorney-Land Use - Building Enforcement - Kearns	24			
4120.2606 Attorney-Land Use - Building Enforcement - Magna	936	-		
4120.330 Attorney-Land Use	45,449	300,000	400,000	33.3%
4120.3312 Attorney-Land Use Brighton	992	-		
4120.3313 Attorney-Land Use Copperton	6,742	-		
4120.3314 Attorney-Land Use Emigration	16,572	-		
4120.3315 Attorney-Land Use Kearns	24,810	-		
4120.3316 Attorney-Land Use Magna	17,413	-		
4120.3317 Attorney-Land Use White City	5,639	-		
4120.3319 Attorney-Land Use Unincorporated	848			
4110.89x Administrative Judges			10,000	
4130.350 Budget and Auditing	38,000	50,000	50,000	0.0%
Total Professional services	734,546	991,800	1,091,500	10.05%
<b>Information Technology</b>				
4140.100 Wages		888,574	1,031,424	16.1%
4140.130 Employee Benefits		4,068	4,726	16.2%
4140.150 Social Security Tax		55,092	63,948	16.1%
4140.160 Medicare		12,884	14,956	16.1%
4140.175 LTD		2,577	2,895	12.3%
4140.180 Medical Insurance		162,389	208,365	28.3%
4140.181 Retirement Contribution		168,562	179,390	6.4%
4140.650 Van Pool		2,200	2,170	-1.4%
4140.200 Awards, Promotional & Meals			2,500	
4140.210 Subscriptions/Memberships			500	
4140.230 Travel		22,540	47,493	110.7%
4140.250 Printer Maintenance	10,522	12,000	15,000	25.0%
4140.255 Computer Software	16,704			
4140.280 Phone	43,567	42,000	42,000	0.0%
4140.330 Training and Seminars		49,050	25,275	-48.5%
4140.360 Web Page Development		5,000	10,000	100.0%
4140.370 Software/Streaming (PDS)		782,110	770,416	-1.5%
4140.380 Information Technology	223,185		7,900	

Greater Salt Lake Municipal Services District

FY 2027 Tentative Budget

General Fund



Municipal Services District

	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	% Change from prior yr
4140.460 Safety Equipment and Uniforms			2,500	
4140.480 Department Supplies			2,400	
4140.510 Insurance - Auto, Liability, Property		15,833	15,833	0.0%
4140.520 Insurance Workers Comp		5,333	6,667	25.0%
4140.590 Postage				
4140.700 Professional Fees		15,000	15,000	0.0%
4140.740 Computer & Accessories Replacement	30,362	50,000	65,000	30.0%
4140.743 Non-Computer Equipment Purchases	7,586	155,000	55,000	-64.5%
4140.745 Server/ Network Replacement	2,766			
Building-Related Expense allocation to jurisdictions				
<b>Total Information Technology</b>	<b>334,691</b>	<b>2,450,212</b>	<b>2,591,357</b>	<b>5.76%</b>
<b>Planning and development</b>				
4155.100 Wages	3,105,938	3,961,509	4,177,172	5.4%
4155.130 Employee Benefits	14,009	19,279	20,256	5.1%
4155.150 Social Security Tax	182,135	245,614	258,985	5.4%
4155.160 Medicare	42,596	57,442	60,569	5.4%
4155.170 Unemployment Contribution	2,648			
4155.175 LTD	12,462	11,213	11,825	5.5%
4155.180 Medical Insurance	608,197	851,609	959,934	12.7%
4155.181 Retirement Contribution	568,055	751,498	732,767	-2.5%
4155.190 FUTA	72			
4155.650 Van Pool	7478.1	11,000	10,849	-1.4%
4155.200 Awards, Promotional & Meals	426		2,500	
4155.210 Subscriptions/Memberships	7,058	15,000	14,279	-4.8%
4155.230 Travel	39,795	55,000	54,510	-0.9%
4155.250 Vehicle Supplies and Maintenance	56,965	68,000	72,100	6.0%
4155.330 Training and Seminars	48,115	75,000	50,310	-32.9%
4155.370 Software/Streaming (PDS)	151,140	-		
4155.460 Safety Equipment and Uniforms	3,294	10,000	10,000	0.0%
4155.498 Planning Interlocal Unincorporated Township	100,000	100,000	100,000	0.0%
4155.500 Outreach	34,081	55,000	55,000	0.0%
4155.510 Insurance - Auto, Liability, Property	56,550	47,500	47,500	0.0%
4155.520 Insurance Workers Comp	12,786	16,000	20,000	25.0%
4155.590 Postage	6,401	12,500	6,000	-52.0%
4155 Economic Development		56,250	5,000	-91.1%
4155.700 Professional Fees	153,259	200,000	200,000	0.0%
4155.706 Professional Fees - Magna	948			
4155.709 Professional Fees - Unincorporated	1,428			
4155.740 Non-computer Equipment Purchases	1,652			
4155.750 Maintenance of the Storm Drain System	16,030	20,000	20,000	0.0%
4155.800 Economic Development	1			
Building-Related Expense allocation to jurisdictions				
<b>Total Business Licensing, Code Enforcement, &amp; Economic Development</b>	<b>5,233,518</b>	<b>6,639,414</b>	<b>6,889,555</b>	<b>3.8%</b>
<b>Non-Classified</b>				
4100.643 Grant Matching Funds - Copperton	25,000			
4100.770 Sidewalk improvement grant	21,450	40,000	25,000	-37.5%

Greater Salt Lake Municipal Services District

FY 2027 Tentative Budget

General Fund



**Municipal Services District**

	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	% Change from prior yr
4840.850 Contingent Fund	881		25,000	
4840.970 Rent	157,902	356,808	424,348	18.9%
4840.972 Tentant Improvements	-	-	89,784	
4840.975 Facilities & State Mail Charges	2,864	9,800	10,800	10.2%
4840.901 New facility and equipment - one time	571,750			
4840.902 IT and AV hardware - one time	191,913			
4840.971 Levoy Lease Expense	3,340,759	3,340,759	3,005,330	-10.0%
<b>Total Non-Classified</b>	<b>4,312,520</b>	<b>3,747,367</b>	<b>3,580,261</b>	<b>-4.5%</b>
<b>Debt service</b>				
4840.998 Principal payments	1,900,000	1,935,000	1,970,000	1.8%
4840.999 Interest Expense	278,819	249,879	213,367	-14.6%
<b>Total Debt service</b>	<b>2,178,819</b>	<b>2,184,879</b>	<b>2,183,367</b>	<b>-0.1%</b>
<b>Transfers</b>				
48450.001 Operational Transfers out	840,462			
4900.991 Trans to Capital Projects				
<b>Total Transfers</b>	<b>840,462</b>	<b>-</b>	<b>-</b>	
<b>City/Town Admin Budgets</b>				
4900.920 Contribution to Brighton	472,024	551,209	694,600	26.0%
4900.930 Contribution to Copperton	169,761	282,347	228,850	-18.9%
4900.940 Contribution to Emigration Canyon	242,111	257,235	271,400	5.5%
4900.950 Contribution to Kearns	1,083,361	1,221,141	1,093,404	-10.5%
4900.960 Contribution to Magna	1,060,009	1,281,873	2,200,685	71.7%
4900.970 Contribution to White City	499,992	543,339	540,000	-0.6%
4900.990 Contribution to Unincorporated	632,322	953,504	1,886,209	97.8%
<b>Total Transfers</b>	<b>4,159,580</b>	<b>5,090,648</b>	<b>6,915,148</b>	<b>35.8%</b>
<b>Total Expenditures:</b>	<b>36,733,012</b>	<b>43,161,237</b>	<b>47,334,660</b>	<b>9.7%</b>
<b>Total Change In Net Position</b>	<b>5,170,483</b>	<b>(0)</b>	<b>0</b>	

### FY2027 Proposed NEW Capital Projects Funding Summary

	Carryover Projects (Non-UDOT)	Carryover Projects (UDOT)	New Projects	Total Projects	Grants/ Encumbered	MSD Local & Bond Funds
All	0.00		0.00	0.00	0.00	0.00
Brighton	0.00		500,000.00	500,000.00	0.00	500,000.00
Copperton	0.00		3,160,000.00	3,160,000.00	(3,120,000.00)	40,000.00
Emigration	500,000.00	240,920.75	35,000.00	775,920.75	0.00	775,920.75
Kearns	506,624.00		515,000.00	1,021,624.00	0.00	1,021,624.00
Magna	200,000.00	1,883,164.31	1,065,000.00	3,148,164.31	(620,000.00)	2,528,164.31
White City	0.00		135,000.00	135,000.00	0.00	135,000.00
Unincorporated	0.00		275,000.00	275,000.00	0.00	275,000.00
<b>Totals</b>	<b>1,206,624.00</b>	<b>2,124,085.06</b>	<b>5,685,000.00</b>	<b>9,015,709.06</b>	<b>(3,740,000.00)</b>	<b>5,275,709.06</b>



	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	% Change from prior yr
<b>Change in Net Position</b>				
<b>Revenue:</b>				
Intergovernmental revenue				
Intergovernmental Other				
3100.387 SB 234 Funds from UDOT	-			
3100.388 SB 277 Funds from UDOT	-			
3100.850 Grant Revenue	1,369,926	5,203,737	3,240,000	-37.74%
3100.851 Grant Revenue Paid Directly to Contractors	3,271,632	27,280,478	-	-100.00%
<b>Total Intergovernmental Other</b>	<b>4,641,558</b>	<b>32,484,215</b>	<b>3,240,000</b>	<b>-90.03%</b>
<b>Total Intergovernmental revenue</b>	<b>4,641,558</b>	<b>32,484,215</b>	<b>3,240,000</b>	<b>-90.03%</b>
Interest				
3100.600 Interest Earnings	728,799	500,000	250,000	-50.00%
<b>Total Interest</b>	<b>728,799</b>	<b>500,000</b>	<b>250,000</b>	
Miscellaneous revenue				
Miscellaneous other				
3100.900 Other Financing Source (ARPA & CARES2)	-	1,866,304	-	-100.00%
3100.901 Other Governmental Revenue	-			
3100.902 General Fund Engineering	-			
3100.910 Bond Proceeds	-			
<b>Total Miscellaneous other</b>	<b>-</b>	<b>1,866,304</b>	<b>-</b>	
<b>Total Miscellaneous revenue</b>	<b>-</b>	<b>1,866,304</b>	<b>-</b>	<b>-100.00%</b>
Contributions and transfers				
3100.930 Transfer In	1,061,576	-	500,000	100.00%
3100.935 Transfer in from - Kearns	159,461	-		
3100.936 Transfer in from - Magna	-	-		
3100.950 Use of Fund Surplus	-	14,676,291	18,853,511	28.46%
3100.9501 Use of Fund Surplus - Bond Proceeds	-	2,848,097		-100.00%
3100.953 Use of Restricted Funds Copperton	-			
3100.955 Use of Restricted Funds Kearns	-			
<b>Total Contributions and transfers</b>	<b>1,221,037</b>	<b>17,524,388</b>	<b>19,353,511</b>	<b>10.44%</b>
<b>Total Revenue:</b>	<b>6,591,395</b>	<b>52,374,907</b>	<b>22,843,511</b>	<b>-56.38%</b>
<b>Expenditures:</b>				
Engineering				
4100.100 Wages	632,727	1,288,826	1,765,651	37.00%
4100.130 Employee Benefits	2,667	7,530	7,570	0.54%
4100.150 Social Security Tax	38,015	104,707	109,470	4.55%
4100.160 Medicare	8,846	24,488	25,602	4.55%
4100.170 Unemployment Contribution	1,809		2,500	
4100.175 LTD		4,742	4,879	2.89%
4100.180 Medical Insurance	81,751	243,883	240,535	-1.37%
4100.181 Retirement Contribution	109,475	320,370	292,268	-8.77%
4100.190 FUTA	29	-		
4100.650 Van Pool	1,013	2,200	2,170	-1.38%
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%

Greater Salt Lake Municipal Services District  
 FY 2027 Tentative Budget  
 Capital Fund



**Municipal Services District**

	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	% Change from prior yr
4100.510 Insurance - Auto, Liability, Property		15,833	15,833	0.00%
4100.520 Insurance Workers Comp		5,333	6,667	25.00%
4100.700 Professional Fees	31,289	50,000	50,000	0.00%
4100.743 Equipment Purchases	47	1,000	56,513	5551.27%
4100.1 Allocated PDS Wages & Benefits to GF	(247,306)		(400,000)	
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			
97.4110.836 Engineering Srvs Magna	370,277			
97.4110.837 Engineering Srvs White City	62,759			
97.4110.839 Engineering Srvs Unincorporated	203,586			
<b>Total Engineering Srvs/Projects</b>	<b>2,336,769</b>	<b>2,245,772</b>	<b>2,363,529</b>	<b>5.24%</b>
<b>Projects</b>				
Projects other				
5610.762 Carryover Projects Brighton	54,070	229,840	2,213	-99.04%
5610.763 Carryover Projects Copperton	1,331,809	102,789	11,666	-88.65%
5610.764 Carryover Projects Emigration Township	2,836,600	1,317,101	2,407,068	82.76%
5610.7641 Carryover Projects Direct Grant Emigration	-	6,157,260	-	-100.00%
5610.765 Carryover Projects Kearns	4,874,019	10,154,629	7,406,750	-27.06%
5610.7651 Carryover Projects Direct Grant Kearns	2,267,727	2,935,000	-	-100.00%
5610.766 Carryover Projects Magna	1,466,119	5,143,199	4,232,487	-17.71%
5610.7661 Carryover Projects Direct Grant Magna	1,003,297	16,502,755	-	-100.00%
5610.767 Carryover Projects White City	4,138,403	1,149,634	1,384,017	20.39%
5610.7671 Carryover Projects Direct Grant White City	609	1,408,175	-	-100.00%
5610.769 Carryover Projects Unincorporated	334,548	2,841,465	1,922,571	-32.34%
5610.7691 Carryover Projects Direct Grant Unincorporated	-	-	-	
<b>Total Projects other</b>	<b>18,307,201</b>	<b>47,941,846</b>	<b>17,366,772</b>	
<b>Engineering Project</b>				
5610.612 New Projects Brighton	-	-	500,000	
5610.613 New Projects Copperton	-	-	40,000	
5610.614 New Projects- Emigration Township	-	350,000	35,000	-90.00%
5610.615 New Projects- Kearns	-	-	515,000	
5610.616 New Projects- Magna	-	250,000	945,000	278.00%
5610.617 New Projects White City	-	235,000	135,000	-42.55%
New Projects Direct Grant White City	-	277,288	-	-100.00%
5610.619 New Projects- Unincorporated	-	75,000	275,000	266.67%
5610.618 New Projects Other	-	1,000,000	668,210	-33.18%
<b>Total Engineering Project</b>	<b>-</b>	<b>2,187,288</b>	<b>3,113,210</b>	<b>42.33%</b>
<b>Total Projects</b>	<b>18,307,201</b>	<b>50,129,134</b>	<b>20,479,982</b>	<b>-59.15%</b>
<b>Transfers</b>				
48450.001 Operational Transfers out	833,838			
5700.100 Contribution to Fund Balance	-			
<b>Total Transfers</b>	<b>833,838</b>	<b>-</b>		
<b>Total Expenditures:</b>	<b>21,477,808</b>	<b>52,374,907</b>	<b>22,843,511</b>	<b>-56.38%</b>
<b>Total Change In Net Position</b>	<b>(14,886,413)</b>	<b>0</b>	<b>(0)</b>	