



Greater Salt Lake Municipal Services District		 <b>GREATER SALT LAKE Municipal Services District</b>					
FY 2026 Amended Budget							
General Fund							
	2024 Actuals	FY 2025 Budget	FY 2026 Budget	FY 2026 Amended Budget	% Change from prior yr	Notes/Comments	\$ increase (decrease)
Change In Net Position							
Revenue:							
Intergovernmental revenue							
Intergovernmental Other							
3300.320 Grants	-	-					
3300.325 FEMA reimbursement funds	-	-					
Total Intergovernmental Other	-	-	-	-			
Total Intergovernmental revenue	-	-	-	-			
Interest							
3600.100 Interest Earnings	694,106	1,000,000	750,000	750,000			
Total Interest	694,106	1,000,000	750,000	750,000			
Miscellaneous revenue							
Miscellaneous other							
3100.900 Other Financing Source	-	-		3,340,759		Levoy lease	
3600.201 GIS Services	525	-					
3600.300 Sale Surplus Equipment	1,580	-					
3600.880 Credit Card Service Fee	15,589	50,000					
3600.900 Bond Proceeds	-	-	-	-			
3600.990 Other Revenues	12,271	-	-	-			
Total Miscellaneous other	29,965	50,000	-	3,340,759			
Total Miscellaneous revenue	29,965	50,000	-	3,340,759			
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	596,825	909,800	1,205,000	1,205,000			
3800.103 Contribution from Copperton	116,643	160,050	243,500	243,500			
3800.104 Contribution from Emigration Canyon	298,127	484,500	577,000	577,000			
3800.105 Contribution from Kearns	5,093,664	8,871,000	9,445,000	9,445,000			
3800.106 Contribution from Magna	5,695,715	8,415,632	9,759,246	9,759,246			
3800.107 Contribution from White City	722,620	1,316,000	1,431,500	1,431,500			
3800.109 Contribution from Unincorporated	6,126,724	9,518,000	12,275,200	12,275,200			
3800.900 Beginning Fund Balance Appropriation	-	7,581,230	4,134,031	4,134,031			
Total Contributions and transfers	18,650,320	37,256,212	39,070,477	39,070,477			
Total Revenue:	19,374,392	38,306,212	39,820,477	43,161,236			


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FY 2026 Amended Budget								
General Fund								
	2024 Actuals	FY 2025 Budget	FY 2026 Budget	FY 2026 Amended Budget	% Change from prior yr	Notes/Comments	\$ increase (decrease)	
<b>Expenditures:</b>								
<b>Administration</b>								
4100.100 Admin Wages	737,769	1,737,021	1,281,459	1,281,459	-26.2%	12 employees that includes 1 new position of a part-time HR Assistant.	\$ (455,561)	
4100.130 Employee Benefits	3,125	14,004	13,156	13,156	-6.1%	Life, STD, and \$7,500 place holder for child care benefits.	\$ (848)	
4100.133 Employee Reimbursement	-	-						
4100.150 Social Security Tax	46,286	107,695	79,450	79,450	-26.2%	SS tax	\$ (28,245)	
4100.160 Medicare	12,716	25,187	18,581	18,581	-26.2%	Medicare tax	\$ (6,606)	
4100.170 Unemployment Contribution	-	10,000	10,000	10,000	0.0%	Estimated unemployment self-insured costs		
4100.175 LTD	3,468	8,685	3,600	3,600	-58.6%	Long-term disability	\$ (5,085)	
4100.180 Medical Insurance	123,207	370,059	236,133	236,133	-36.2%	Medical, Dental, and Vision; <b>includes 10% increase estimate</b>	\$ (133,926)	
4100.181 Retirement Contribution	126,255	346,883	243,093	243,093	-29.9%	URS and 401K	\$ (103,790)	
4100.190 FUTA	544	-	-	-				
4100.650 UTA van pool	4,307	8,800	2,200	2,200	-75.0%	Van pool	\$ (6,600)	
4100.200 Awards, Promotional & Meals	5,622	10,000	5,521	5,521	-44.8%	Long-term service awards.	\$ (4,479)	
4100.201 Uniform Allowance	684	1,500	2,000	2,000	33.3%	MSD shirts and hats	\$ 500	
4100.210 Subscriptions/Memberships	1,844	30,000	17,670	17,670	-41.1%	Refer to the Travel, Training, and Membership spreadsheet.	\$ (12,330)	
4100.220 Printing/Publications/Advertising	10,176	37,500	39,000	39,000	4.0%	Printed newsletter 2x/yr (\$20,000), Postcards (\$10,000), New booth background, table cloths with new logos (\$2,000), Misc. printing (\$5,000), Advertising and marketing (\$2,000)	\$ 1,500	
4100.230 Travel/Mileage	-	7,500	12,725	12,725	69.7%	Refer to the Travel, Training, and Membership spreadsheet.	\$ 5,225	
4100.240 Office Supplies and Services	9,513	25,000	20,500	20,500	-18.0%	Paper, misc. office supplies; \$500 for Utah Certified Seals/Stamps for Recorder's Office.	\$ (4,500)	
4100.241 Background checks	495	1,000	2,233	2,233	123.3%	Background checks and drug testing.	\$ 1,233	
4100.330 Training and Seminars	551	8,000	29,465	29,465	268.3%	Refer to the Travel, Training, and Membership spreadsheet.	\$ 21,465	
4100.390 Payroll Processing Fees	8,912	20,000	20,000	20,000	0.0%	GoCo charges about \$1400/month plus processing fees	\$ -	
4100.410 Communications	2,636	1,500	1,500	1,500	0.0%	Translation Services (\$300), Design Services (\$1,000), Istock (\$200)	\$ -	
4100.420 Contributions/Special Events	-	2,500	1,700	1,700	-32.0%	Media lunch/tour (\$200); Event booth handouts/information (\$500); \$1,000 for staff picnic.	\$ (800)	


Greater Salt Lake Municipal Services District  
 FY 2026 Amended Budget  
 General Fund




GREATER SALT LAKE  
**Municipal Services  
 District**


	2024 Actuals	FY 2025 Budget	FY 2026 Budget	FY 2026 Amended Budget	% Change from prior yr	Notes/Comments	\$ increase (decrease)
4100.470 Credit card and Bank Expenses	20,984	52,000	42,000	42,000	-19.2%	\$40,000 for Credit card fees; \$2,000 for UsBank annual administration fee	\$ (10,000)
4100.510 Insurance - Auto, Liability, Property	631	30,450	17,833	17,833	-41.4%	1/6th of \$95,000 for Full Liability, Property, and Auto policies for the MSD with Utah Trust (paid Jul 1) plus \$2,000 for deductibles.	\$ (12,617)
4100.520 Insurance Workers Comp	2,329	7,000	5,333	5,333	-23.8%	Estimated premium increase of 60%. 1/6th Full WC policy with Utah Trust for all MSD employees.	\$ (1,667)
4100.590 Postage	1,430	25,000	33,000	33,000	32.0%	Printed newsletter 2x/yr (\$20,000), Postcards to all residents (\$8,000), Misc. postage \$5,000	\$ 8,000
4100.600 Sundry Charges	6	3,000	500	500	-83.3%		\$ (2,500)
4100.605 Earthquake related expenses	-	-					
4100.651 Tuition Reimbursement	-	15,000	15,000	15,000	0.0%		
4100.740 Equipment Purchases	-	-					
4155.190 FUTA	1,301	-					
<b>Total Administration</b>	<b>1,124,792</b>	<b>2,905,284</b>	<b>2,153,652</b>	<b>2,153,652</b>	<b>-25.9%</b>		<b>\$ (751,632)</b>
<b>COVID Related Expenses</b>							
4100.601 COVID 19 expenses	-	-	-	-			
4100.602 CARES 2 Supplies & Equipment	-	-	-	-			
4120.340 Attorney - COVID CARES	-	-	-	-			
<b>Total COVID Related Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Contracted Services</b>							
<b>Interlocal other</b>							
4110.700 Fleet Vehicle Replacement	40,000	40,000	61,000	61,000		Estimated budget as per Fleet Maintenance program.	\$ 21,000
<b>Total Interlocal other</b>	<b>40,000</b>	<b>40,000</b>	<b>61,000</b>	<b>61,000</b>	<b>52.5%</b>		<b>\$ 21,000</b>
<b>Interlocal</b>							
4110.800 Interlocal-Economic Development	-	40,000	-	-		For Economic Development services that will continue to be performed by SLCO	\$ (40,000)
<b>Total Interlocal</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>-</b>			<b>\$ (40,000)</b>
<b>Animal services</b>							
4110.812 Animal Services Brighton	1,816	5,109				Animal Services provided by SLCO	
4110.813 Animal Services Copperton	3,665	9,731					
4110.814 Animal Services Emigration Canyon	6,630	17,192					
4110.815 Animal Services Kearns	170,751	431,516					
4110.816 Animal Services Magna	135,968	343,693					


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4110.817 Animal Services White City	25,510	64,851					
4110.819 Animal Services Unincorporated	53,124	124,604					
<b>Total Animal services</b>	<b>397,464</b>	<b>996,696</b>	<b>1,048,284</b>	<b>1,048,284</b>	<b>5.2%</b>		<b>\$ 51,588</b>
							<b>\$ -</b>
DA Prosecution							<b>\$ -</b>
4110.820 DA Prosecuion	222,791	417,292				District Attorney prosecution services provided by SLCo	<b>\$ (417,292)</b>
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>222,791</b>	<b>417,292</b>	<b>390,345</b>	<b>390,345</b>	<b>-6.5%</b>		<b>\$ (26,947)</b>
PWE Engineering - Planning & Development Services							
4110.770 Engineering Planning & Dev Svcs	-	600,000	400,000	400,000		\$400K from Engineering's personnel budget allocated to planning & design services	<b>\$ (200,000)</b>
4110.772 Engineering Planning & Dev Svcs Brighton	9,039	-					
4110.773 Engineering Planning & Dev Svcs Copperton	427	-					
4110.774 Engineering Planning & Dev Svcs Emigration	16,849	-					
4110.775 Engineering Planning & Dev Svcs Kearns	21,092	-					
4110.776 Engineering Planning & Dev Svcs Magna	109,152	-					
4110.777 Engineering Planning & Dev Svcs White City	2,330	-					
4110.779 Engineering Planning & Dev Svcs Unincorporat	56,839	-					
4110.830 Engineering Svcs	-	-					
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>215,727</b>	<b>600,000</b>	<b>400,000</b>	<b>400,000</b>	<b>-33.3%</b>		<b>\$ (200,000)</b>
Indigent legal							
4110.842 Indigent Legal Brighton	491	1,021				Indigent legal defense services provided by SLLDA	<b>\$ (1,021)</b>
4110.843 Indigent Legal Copperton	943	1,960					<b>\$ (1,960)</b>
4110.844 Indigent Legal Emigration Canyon	1,667	3,467					<b>\$ (3,467)</b>


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4110.845 Indigent Legal Kearns	41,753	86,845					\$ (86,845)		
4110.846 Indigent Legal Magna	33,257	69,176					\$ (69,176)		
4110.847 Indigent Legal White City	6,278	13,059					\$ (13,059)		
4110.849 Indigent Legal Unincorporated	13,023	27,087					\$ (27,087)		
<b>Total Indigent legal</b>	<b>97,412</b>	<b>202,615</b>	<b>201,642</b>	<b>201,642</b>	<b>-0.5%</b>		<b>\$ (973)</b>		
<b>Justice courts</b>									
4110.850 Justice Courts	35,170	-				Justice Court services provided by SLCo			
4110.852 Justice Courts Brighton	59,610	8,704					\$ (8,704)		
4110.853 Justice Courts Copperton	4,593	16,707					\$ (16,707)		
4110.854 Justice Courts Emigration Canyon	11,069	29,550					\$ (29,550)		
4110.855 Justice Courts Kearns	141,968	740,112					\$ (740,112)		
4110.856 Justice Courts Magna	261,464	589,529					\$ (589,529)		
4110.857 Justice Courts White City	11,550	111,294					\$ (111,294)		
4110.859 Justice Courts Unincorporated	241,587	230,839					\$ (230,839)		
<b>Total Justice courts</b>	<b>767,010</b>	<b>1,726,735</b>	<b>1,727,600</b>	<b>1,727,600</b>	<b>0.1%</b>		<b>\$ 865</b>		
<b>Parks maintenance</b>									
4110.8600 Tree Removal, Replacement, & Maint	-	50,000	-	-			\$ (50,000)		
4110.8603 Tree Removal, Replacement, & Maint - Copperton	-	-	-	-					
4110.8610 Parks Maintenance - Pocket Parks	-	50,000	20,000	20,000		Placeholder for additional pocket park maintenance.	\$ (30,000)		
4110.8615 Parks Maintenance - Pocket Parks - Kearns			74,240	74,240		Pocket park maintenance for Kearns	\$ 74,240		
4110.8616 Parks Maintenance - Pocket Parks - Magna	40,559	-	62,875	62,875		Pocket park maintenance for Magna	\$ 62,875		
4110.863 Parks Maintenance Copperton	59,922	148,944	148,944	148,944					
4110.865 Parks Maintenance Kearns	191,496	475,862	395,402	395,402			\$ (80,460)		
4110.866 Parks Maintenance Magna	114,467	270,244	270,244	270,244					
4110.867 Parks Maintenance White City	72,976	207,367	207,367	207,367					
4110.869 Parks Maintenance Unincorporated	41,300	100,000	100,000	100,000					
<b>Total Parks maintenance</b>	<b>520,720</b>	<b>1,302,417</b>	<b>1,279,072</b>	<b>1,279,072</b>	<b>-1.8%</b>		<b>\$ (23,345)</b>		
<b>PW operations</b>									
4110.870 PW Operations	-	11,755,993	12,030,321	12,030,321		Public Works Operations services provided by SLCo	\$ 274,328		
4110.872 PW Operations Brighton	2,742	-							
4110.873 PW Operations Copperton	42,639	-							
4110.874 PW Operations Emigration Canyon	677,877	-							
4110.875 PW Operations Kearns	1,668,430	-							
4110.876 PW Operations Magna	1,145,519	-							
4110.877 PW Operations White City	253,325	-							
4110.879 PW Operations Unincorporated	991,580	-							


	2024 Actuals	FY 2025 Budget	FY 2026 Budget	FY 2026 Amended Budget	% Change from prior yr	Notes/Comments	\$ increase (decrease)
4110.880 Survey and Addressing	360	-				Surveyor services provided by SLCo	
4110.882 Surveyor-Brighton	660	-	1,500	1,500			\$ 1,500
4110.883 Surveyor-Copperton	-	-	500	500			\$ 500
4110.884 Surveyor-Emigration	780	-	1,500	1,500			\$ 1,500
4110.885 Surveyor-Kearns	1,110	-	2,500	2,500			\$ 2,500
4110.886 Surveyor-Magna	3,140	-	6,000	6,000			\$ 6,000
4110.887 Surveyor-White City	-	-	500	500			\$ 500
4110.889 Surveyor and Addressing-Unincorporated	1,320	-	2,500	2,500			\$ 2,500
4110.900 PW Operations B&C Contracted MX	2,075,000	2,152,500	2,500,000	2,500,000		For contracted road maintenance and large maintenance projects like mill & overlays.	\$ 347,500
4110.909 PW Operations B&C-Unincorporated	-	-					
4110.999 PW Operations B&C Contracted MX Contingency	-	250,000	250,000	250,000		\$250K for emergency repairs e.g. sink holes etc. and for maintenance contingency	\$ -
<b>Total PW operations</b>	<b>6,864,482</b>	<b>14,158,493</b>	<b>14,795,321</b>	<b>14,795,321</b>	<b>4.5%</b>		<b>\$ 636,828</b>
<b>Total Contracted Services</b>	<b>9,125,606</b>	<b>19,484,248</b>	<b>19,903,264</b>	<b>19,903,264</b>	<b>2.2%</b>		<b>\$ 419,016</b>
<b>Professional services</b>							
4100.700 Other Professional Charges & UFA	19,259	175,000	211,800	211,800	21.0%	\$155,000 for UFA EM Planner; \$20,000 place holder for Misc Professional Services; \$30,000 for BBSI recruiting services; \$1,500 for targeted job postings for hard to fill positions; \$800 Tech Net; \$4,500 for other outside agency conducted salary survey.	\$ 36,800
4120.100 Attorney-Civil	118,130	400,000	400,000	400,000	0.0%	Legal counsel for the MSD	
4120.102 Attorney-Civil Brighton	6,646	-					
4120.103 Attorney-Civil Copperton	333	-					
4120.104 Attorney-Civil Emigration Canyon	216	-					
4120.105 Attorney-Civil Kearns	67,809	-					
4120.106 Attorney-Civil Magna	5,201	-					
4120.107 Attorney-Civil White City	1,321	-					
4120.109 Attorney-Civil Unincorporated	-	-					
4120.112 Attorney-Legislation	6,579	30,000	30,000	30,000	0.0%	For lobbyist	
4120.130 Attorney-Land Use - Business License	-	-				Land use attorney services	
4120.240 Attorney-Code Enforcement	-	-					
4120.2402 Attorney-Code Enforcement Brighton	-	-					
4120.2405 Attorney-Code Enforcement Kearns	-	-					
4120.2406 Attorney-Code Enforcement Magna	-	-					
4120.2407 Attorney-Code Enforcement White City	-	-					

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4120.260 Attorney-Land Use - Building Enforcement	-	-	-	-					
4120.2606 Attorney-Land Use - Building Enforcement - Magna	-	-	-	-					
4120.330 Attorney-Land Use	1,280	100,000	300,000	300,000	200.0%	Includes \$5K to BTJD for ALJ services, balance to Smith Hartvigsen	\$ 200,000		
4120.3312 Attorney-Land Use Brighton	619	-	-	-					
4120.3313 Attorney-Land Use Copperton	1,075	-	-	-					
4120.3314 Attorney-Land Use Emigration	17,828	-	-	-					
4120.3315 Attorney-Land Use Kearns	9,522	-	-	-					
4120.3316 Attorney-Land Use Magna	10,987	-	-	-					
4120.3317 Attorney-Land Use White City	7,813	-	-	-					
4120.3319 Attorney-Land Use Unincorporated	2,375	-	-	-					
4130.350 Budget and Auditing	37,500	60,000	50,000	50,000	-16.7%	External financial and federal audits	\$ (10,000)		
<b>Total Professional services</b>	<b>314,490</b>	<b>765,000</b>	<b>991,800</b>	<b>991,800</b>	<b>29.6%</b>		<b>\$ 226,800</b>		
<b>Information Technology</b>									
4140.100 Wages			888,574	888,574		7 employees that includes 1 new position - Cyber Security Engineer.	\$ 888,574		
4140.110 Overtime Wages									
4140.130 Employee Benefits			4,068	4,068		Life and STD	\$ 4,068		
4140.150 Social Security Tax			55,092	55,092		SS tax	\$ 55,092		
4140.160 Medicare			12,884	12,884		Medicare tax	\$ 12,884		
4140.170 Unemployment Contribution									
4140.175 LTD			2,577	2,577		Long-term disability	\$ 2,577		
4140.180 Medical Insurance			162,389	162,389		Medical, Dental, and Vision; <b>includes 10% increase estimate</b>	\$ 162,389		
4140.181 Retirement Contribution			168,562	168,562		URS and 401K	\$ 168,562		
4140.650 Van Pool			2,200	2,200		Van pool	\$ 2,200		
4140.200 Awards, Promotional & Meals									
4140.210 Subscriptions/Memberships									
4140.230 Travel			22,540	22,540		Refer to the Travel, Training, and Membership spreadsheet.	\$ 22,540		
4140.250 Printer Maintenance	3,335	7,500	12,000	12,000		Lease of two printers and printing costs	\$ 4,500		
4140.250 Vehicle Supplies and Maintenance									
4140.255 Computer Software	8,923	35,000					\$ (35,000)		
4140.280 Phone	11,867	25,000	42,000	42,000		Cell and desk phones plus additional services	\$ 17,000		
4140.330 Training and Seminars			49,050	49,050		Refer to the Travel, Training, and Membership spreadsheet.	\$ 49,050		
4140.360 Web Page Development	4,466	7,500	5,000	5,000		CivicPlus \$5,000	\$ (2,500)		

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4140.370 Software/Streaming (PDS)			782,110	782,110		<b>Current Software</b> - \$600 SiteScan; \$90,000 CityWorks; \$2,000 Smartsheet; \$15,000 Google Cloud; \$400 Make; \$150 Bitly; \$6,500 Bluebeam; \$30,000 M365; \$15,000 SPO/Azure Storage; \$15,000 Adobe; \$40,000 AutoCAD; \$50,000 Placer Ai; \$500 Sketchup. <b>Future Software</b> - \$50,000 HRIS (GoCo replacement); \$30,000 payroll; \$150,000 Document Management (for Records and PDS departments); \$200,000 Engineering CIP Mgmt. <b>Communication Software</b> - Mailchimp (\$600/yr.); Canva (\$120/yr.), Hootsuite (\$3,000/yr.) (Municode (\$7,000); Zoom (\$2,600); Docusign (\$3,000); Compensation Survey (\$200); Emergency notification software (\$10,800), Misc (\$2,500). <b>Accounting Software</b> - Pelorus (12.5K).	\$ 782,110
4140.380 Information Technology	44,070	125,000				SLCounty IT and includes Annual Office 365 (\$10,000)	\$ (125,000)
4140.460 Safety Equipment and Uniforms							
4140.480 Department Supplies							
4140.510 Insurance - Auto, Liability, Property			15,833	15,833		1/6th of \$95,000 for Full Liability, Property, and Auto policies for the MSD with Utah Trust (paid Jul 1).	\$ 15,833
4140.520 Insurance Workers Comp			5,333	5,333		Estimated premium increase of 60%. 1/6th Full WC policy with Utah Trust for all MSD employees.	\$ 5,333
4140.590 Postage							\$ -
4140.700 Professional Fees			15,000	15,000		Cityworks and ESRI support	\$ 15,000
4140.740 Computer & Accessories Replacement	19,879	50,000	50,000	50,000		Computer and Equipment replacement, monitors, docking stations etc.	
4140.743 Equipment Purchases	-	-	155,000	155,000		Drone and other miscellaneous equipment.	\$ 155,000
<b>Total Information Technology</b>	<b>92,540</b>	<b>250,000</b>	<b>2,450,212</b>	<b>2,450,212</b>	<b>880.1%</b>		<b>- \$ 2,200,212</b>
<b>Planning and development</b>							
4155.100 Wages	1,485,543	3,498,589	3,961,509	3,961,509	13.2%	Includes one new position (Code Enforcement Officer)	\$ 462,920
4155.110 Overtime Wages	-	20,000					\$ (20,000)
4155.130 Employee Benefits	6,126	13,482	19,279	19,279	43.0%	Life and STD	\$ 5,797
4155.150 Social Security Tax	95,579	216,913	245,614	245,614	13.2%	Social Security	\$ 28,701

Greater Salt Lake Municipal Services District		 <b>GREATER SALT LAKE Municipal Services District</b>					
FY 2026 Amended Budget							
General Fund							
	2024 Actuals	FY 2025 Budget	FY 2026 Budget	FY 2026 Amended Budget	% Change from prior yr	Notes/Comments	\$ increase (decrease)
4155.160 Medicare	20,329	50,730	57,442	57,442	13.2%	Medicare	\$ 6,712
4155.170 Unemployment Contribution	434	12,000			-100.0%		\$ (12,000)
4155.175 LTD	8,191	17,031	11,213	11,213	-34.2%	Long-term disability	\$ (5,818)
4155.180 Medical Insurance	290,395	767,805	851,609	851,609	10.9%	Medical, Dental, and Vision	\$ 83,804
4155.181 Retirement Contribution	287,117	680,236	751,498	751,498	10.5%	URS and 401K	\$ 71,262
4155.650 Van Pool			11,000	11,000		Van pool	\$ 11,000
4155.200 Awards, Promotional & Meals	155	7,500			-100.0%		\$ (7,500)
4155.210 Subscriptions/Memberships	4,100	13,000	15,000	15,000	15.4%	Refer to the Travel, Training, and Membership spreadsheet.	\$ 2,000
4155.230 Travel	26,207	67,500	55,000	55,000	-18.5%	Refer to the Travel, Training, and Membership spreadsheet.	\$ (12,500)
4155.250 Vehicle Supplies and Maintenance	16,858	50,000	68,000	68,000	36.0%	Fleet of 20 vehicles and \$5,100 for vehicle tracker program.	\$ 18,000
4155.255 Computer Accessories	330	-				Moved to IT Budget	
4155.330 Training and Seminars	15,745	52,500	75,000	75,000	42.9%	Refer to the Travel, Training, and Membership spreadsheet. Includes Building and Code Enforcement NEC code, electronic, and ICC testing books.	\$ 22,500
4155.370 Software/Streaming (PDS)	53,355	250,000	-	-			\$ (250,000)
4155.460 Safety Equipment and Uniforms	9,250	12,000	10,000	10,000	-16.7%	Hard hat, vest, safety glasses, gloves, backpack, and flashlights for all staff; for PDS staff, Bulletproof vests	\$ (2,000)
4155.480 Department Supplies	-	-					
4155.495 Planning Interlocal Kearns Township	-	-					
4155.498 Planning Interlocal Unincorporated Township	-	100,000	100,000	100,000	0.0%	We need to keep \$100K in our budget as per Master Interlocal Agreement	\$ -
4155.500 Outreach	45	50,000	55,000	55,000	10.0%	For effective outreach at businesses and community engagement.	\$ 5,000
4155.502 Outreach-Brighton	-	-					
4155.505 Outreach-Kearns	545	-					
4155.506 Outreach-Magna	-	-					
4155.510 Insurance - Auto, Liability, Property	743	56,550	47,500	47,500	-16.0%	Full Liability, Property, and Auto policies for the MSD with Utah Trust (paid Jul 1) 65% of \$85,000 plus \$2,000 for deductibles.	\$ (9,050)
4155.520 Insurance Workers Comp	4,326	13,000	16,000	16,000	23.1%	Full WC policy with Utah Trust for all MSD employees 65% of \$20,000	\$ 3,000
4155.590 Postage	812	12,500	12,500	12,500	0.0%	Code Enforcement and Addressing cert letters	

Greater Salt Lake Municipal Services District		 <b>GREATER SALT LAKE Municipal Services District</b>					
FY 2026 Amended Budget							
General Fund							
	2024 Actuals	FY 2025 Budget	FY 2026 Budget	FY 2026 Amended Budget	% Change from prior yr	Notes/Comments	\$ increase (decrease)
4155 Economic Development			56,250	56,250		\$5,000 for Economic Development marketing; \$15,000 for Municipal Advisory firm; \$1,250 for Google Workspace; \$35,000 for Olympic Oval Economic Development Conference.	\$ 56,250
4155.700 Professional Fees	55,065	210,000	200,000	200,000	-4.8%	Cityworks (\$5,000), ESRI (\$5,000); other professional services for PDS (geotechnical reviews and plan reviews \$100,000); GCP (\$12,000)	\$ (10,000)
4155.705 Professional FeesKearns	-	-					
4155.715 Code Enforcement clean up	6,006	-				Code Enforcement clean ups are billed to the respective jurisdiction.	
4155.716 Code Enforcement Clean up - Magna	5,143	-				Code Enforcement clean ups are billed to the respective jurisdiction.	
4155.717 Code Enforcement Clean up - White City	574	-				Code Enforcement clean ups are billed to the respective jurisdiction.	
4155.719 Code Enforcement Clean up - Unincorporated	518	-				Code Enforcement clean ups are billed to the respective jurisdiction.	
4155.740 Non-computer Equipment Purchases	45,291	29,500					\$ (29,500)
<b>Total Planning and development</b>	<b>2,438,778</b>	<b>6,200,836</b>	<b>6,619,414</b>	<b>6,619,414</b>	<b>6.8%</b>		<b>\$ 418,578</b>
<b>Non-Classified</b>							
4100.750 Maintenance of the Storm Drain System	-	3,000	20,000	20,000	566.7%		\$ 17,000
4100.760 Maintenance of Roads and Streets	-	-					
4100.770 Sidewalk improvement grant	17,300	25,000	40,000	40,000	60.0%		\$ 15,000
4840.850 Contingent Fund	-	25,000					\$ (25,000)
4840.970 Rent	92,220	253,293	356,808	356,808	40.9%	Based on no rent in July 2025, \$35,362.50 from Aug 2025 to Feb 2026, no rent in Mar 2026, \$36,423.38 from Apr to Jun 2026.	\$ 103,515
4840.975 Facilities Charges	1,388	5,000	9,800	9,800	96.0%	\$5,000 for misc. facility charges; \$4,800 for cage storage.	
4840.9XX New Facility and equipment - one time	-	-					
4840.901 New facility and equipment - one time	39,005	400,000					\$ (400,000)
4840.902 IT and AV hardware - one time	-	125,000					\$ (125,000)
4840.971 Levoy Lease Expense				3,340,759		Levoy lease	
4900.995 Trans to Office Building Fund	-	1,500,000					\$ (1,500,000)
4840.980 ACCT Contribution	20,000	-	-	-		ACCT is now paid from the admin budgets of jurisdictions that have community councils.	
<b>Total Non-Classified</b>	<b>169,913</b>	<b>2,336,293</b>	<b>426,608</b>	<b>3,767,367</b>	<b>-81.7%</b>		<b>\$ (1,909,685)</b>
<b>Debt service</b>							

Greater Salt Lake Municipal Services District				GREATER SALT LAKE <b>Municipal Services District</b>				
FY 2026 Amended Budget								
General Fund								
	2024 Actuals	FY 2025 Budget	FY 2026 Budget	FY 2026 Amended Budget	% Change from prior yr	Notes/Comments	\$ increase (decrease)	
4840.998 Principal payments	-	-	1,935,000	1,935,000		Principal payment as per Final Debt Service Schedule	\$ 1,935,000	
4840.999 Interest Expense	140,893	2,204,971	249,879	249,879		Interest payment as per Final Debt Service Schedule	\$ (1,955,092)	
<b>Total Debt service</b>	<b>140,893</b>	<b>2,204,971</b>	<b>2,184,879</b>	<b>2,184,879</b>	<b>-0.9%</b>		<b>\$ (20,092)</b>	
<b>City/Town Admin Budgets</b>								
4900.920 Contribution to Brighton	237,925	472,024	551,209	551,209	16.8%	City/Town admin budget	\$ 79,185	
4900.930 Contribution to Copperton	90,500	169,761	282,347	282,347	66.3%	City/Town admin budget	\$ 112,586	
4900.940 Contribution to Emigration Canyon	127,025	242,111	257,235	257,235	6.2%	City/Town admin budget	\$ 15,124	
4900.950 Contribution to Kearns	501,100	1,083,361	1,221,141	1,221,141	12.7%	City/Town admin budget	\$ 137,780	
4900.960 Contribution to Magna	583,442	1,060,009	1,281,873	1,281,873	20.9%	City/Town admin budget	\$ 221,864	
4900.970 Contribution to White City	222,366	499,992	543,339	543,339	8.7%	City/Town admin budget	\$ 43,347	
4900.990 Contribution to Unincorporated	305,754	632,322	953,504	953,504	50.8%	City/Town admin budget	\$ 321,182	
4900.991 Trans to Capital Projects	-	-						
<b>Total Transfers</b>	<b>2,068,111</b>	<b>4,159,580</b>	<b>5,090,648</b>	<b>5,090,648</b>	<b>22.4%</b>		<b>\$ 931,068</b>	
<b>Total Expenditures:</b>	<b>15,475,122</b>	<b>38,306,212</b>	<b>39,820,477</b>	<b>43,161,236</b>	<b>4.0%</b>		<b>\$ 1,514,265</b>	
<b>Total Change In Net Position</b>	<b>3,899,269</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>			<b>\$ (0)</b>	