



G R E A T E R S A L T L A K E

Municipal Services District

2023 Proposed Budget

General Fund Overview

- Up to 1.5% merit increase
- 3.0% cost of living adjustment
- 10% medical, dental and vision increase
- \$1.5M to be transferred from General Fund to future building fund within the Capital Fund

Assumptions



Account	FY2022 Budget	Proposed FY2023 Budget	Notes
ADMINISTRATION			
4100.100 Admin Wages	\$ 1,295,552	\$ 1,251,249	
4100.210 Subscriptions/Memberships	\$ 36,600	\$ 21,700	Includes UASD (\$14,000); membershis to ICMA, GFOA, UCMA, UACPA (\$3,700); Employer's Council (\$2,500); Newspaper (\$250); Misc (\$1,250)
4100.220 Printing/Publications/Advertising	\$ 42,500	\$ 47,000	Includes printed newsletter to 27,000 residents 2x/yr (\$26,000), Survey postcards to residents (\$12,000)
4100.590 Postage	\$ 29,500	\$ 25,000	Includes printed newsletter 2x/yr (\$12,000), Survey postcards 2x/yr. (\$6,000), Misc. postage \$5,000
CONTRACTED SERVICES			
4110.700 Fleet Vehicle Replacement	\$ 32,500	\$ 34,100	Annual contribution to vehicle replacement fund
PROFESSIONAL SERVICES			
4120.310 Attorney-Civil	\$ 120,000	\$ 160,000	
4120.315 Attorney-Bond Related	\$ 10,000	\$ -	No longer needed
4120.325 Attorney-Legislation	\$ 90,000	\$ 90,000	
4120.330 Attorney-Land Use	\$ 110,000	\$ 175,000	Includes ALJ Services (\$5,000); Land Use
4120.335 Attorney - Olympia Hills	\$ 20,000	\$ -	No longer needed
4120.600 Other Professional Charges & UFA	\$ 16,000	\$ 56,000	Place holder for Fee Schedule Review RFQ (\$40,000); UFA EM Planner (\$13,500); EM Planner overtime (\$2,500)
INFORMATION TECHNOLOGY			
4100.255 Software	\$ 31,500	\$ 56,000	Includes expenses previously in Subscriptions/Memberships; Pelorus (12.5K); Annual Office 365 (\$10,000); Municode \$7,000; Zoom (\$2,600); DocuSign (\$3,000); HRIS (\$16,800)
4100.740 Computer Equipment	\$ 40,000	\$ 58,000	Includes \$40,000 for computer replacement; plan to replace 1/3 of inventory per year

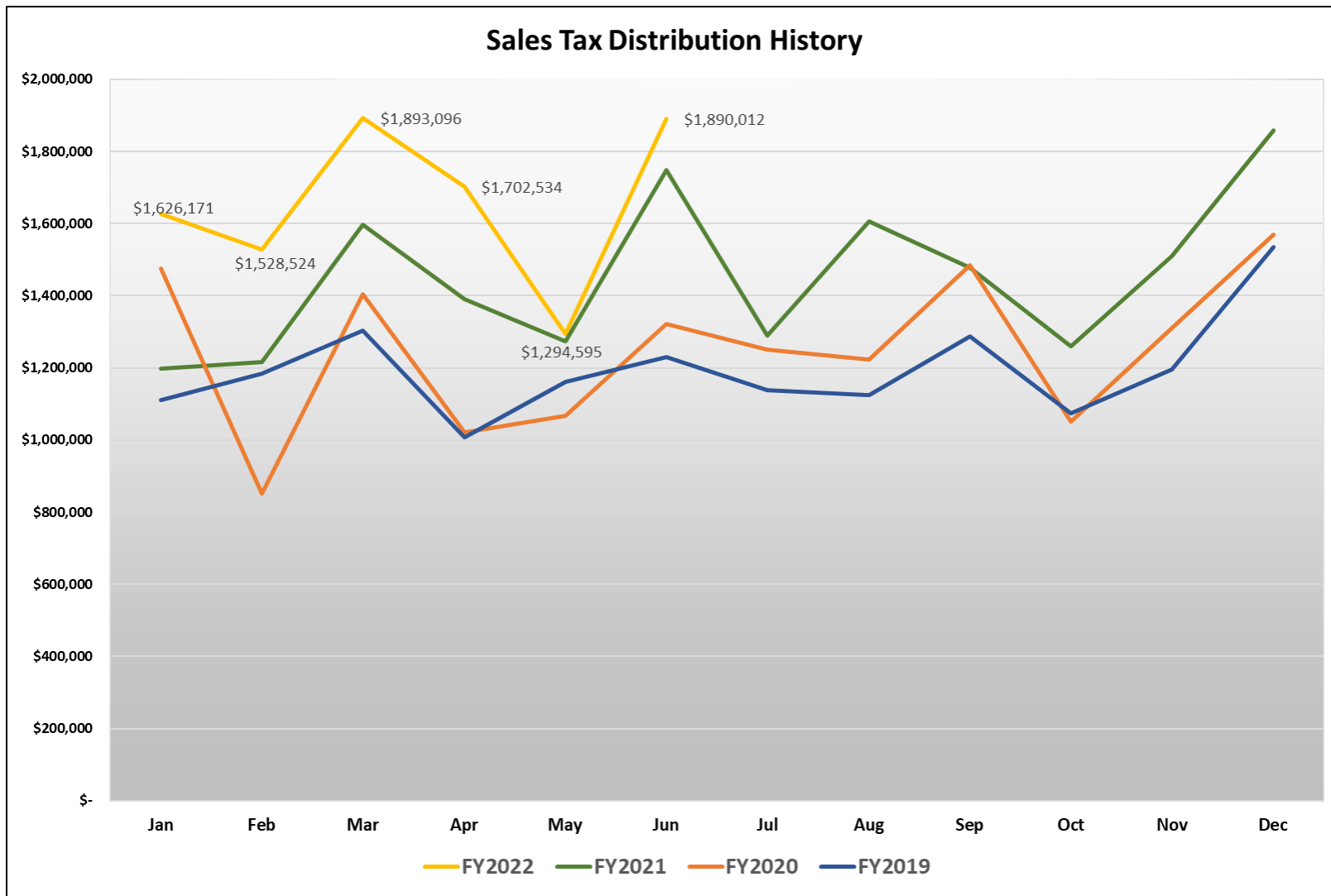
Notable Changes & Highlights for FY2023



Account	FY2022 Budget	Proposed FY2023 Budget	Notes
PLANNING & DEVELOPMENT			
4155.100 Wages	\$ 2,089,047	\$ 2,581,766	Includes new positions approved in FY2022: Plans Examiner/Inspector, Planner II, Permit Tech/Receptionist, Associate Building Official and Long-Range Planner (PT)
4155.370 Software/Streaming	\$ 300,000	\$ 250,000	Includes Cityworks (\$75,000), ESRI (\$50,000), Smartsheet (\$1,800), Bluebeam (\$1,600); potential document management software
4155.510 Insurance - Auto, Liability, Property	\$ -	\$ 55,250	Moved proportionate share, or 65%, from Admin to P&D Budget
4155.520 Insurance Workers Comp	\$ -	\$ 13,000	Moved proportionate share, or 65%, from Admin to P&D Budget
4155.700 Professional Fees	\$ 200,000	\$ 175,000	Includes Cityworks (\$5,000), ESRI (\$5,000); other professional services for PDS (geotechnical reviews and plan reviews \$100,000); Google Cloud Professional (\$12,000)
Non-CLASSIFIED			
4100.770 Sidewalk improvement grant	\$ 20,000	\$ 20,000	Consistent participation in program
4840.850 Contingent Fund	\$ 25,000	\$ 25,000	For emergency or contingent situations
4840.970 Rent	\$ 175,200	\$ 181,000	3% increase per contract
4840.980 ACCT Contribution	\$ 20,000	\$ -	Contribution not to continue
DEBT SERVICE			
4840.999 MSD 2022 Bond Payment	\$ 2,207,929	\$ 2,203,377	Per Final Debt Service Schedule
TRANSFERS			
4900.995 Trans to Capital Projects Office buildi	\$ -	\$ 1,500,000	Future Building Fund

Notable Changes & Highlights for FY2023





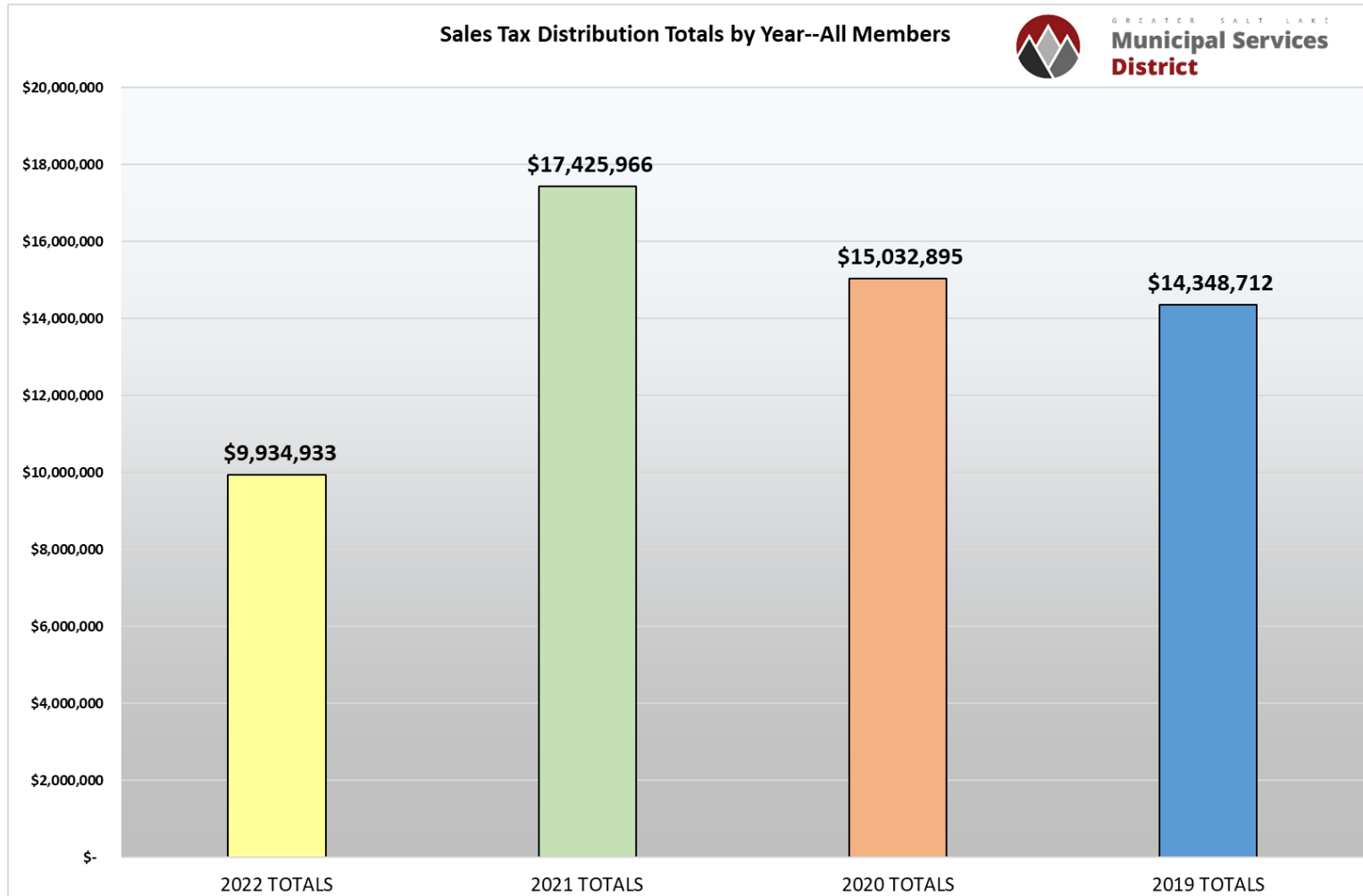
Revenue Trends—Sales Tax



Sales Tax Distribution Totals by Year--All Members



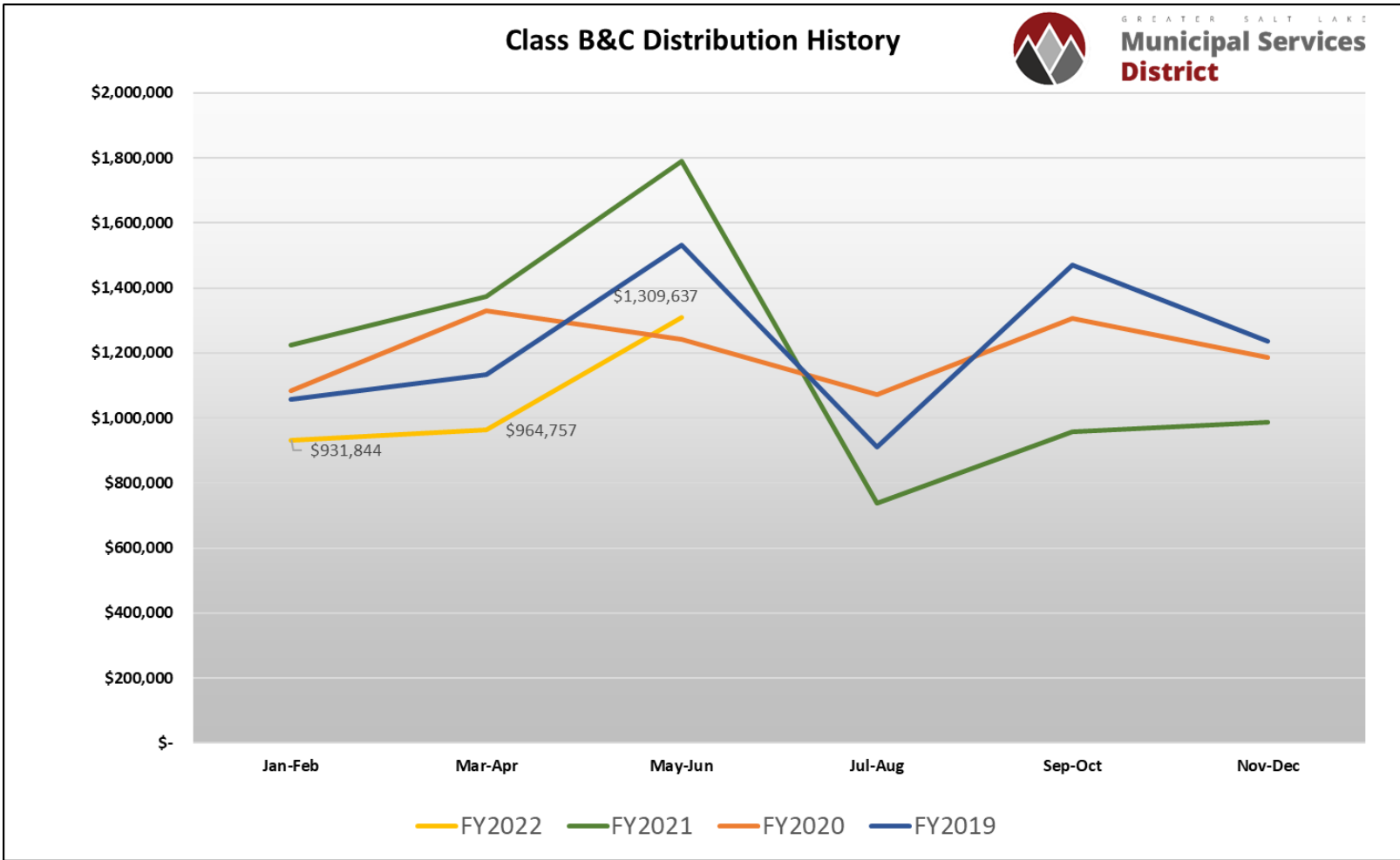
GREATER SALT LAKE
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District



NOTE: 2022 Totals equals Jan through Jun only

Revenue Trends—Sales Tax





NOTE: SB150 went into effect Jul 1, 2021, which permanently reduced unincorporated Class B&C receipts by approximately 50%

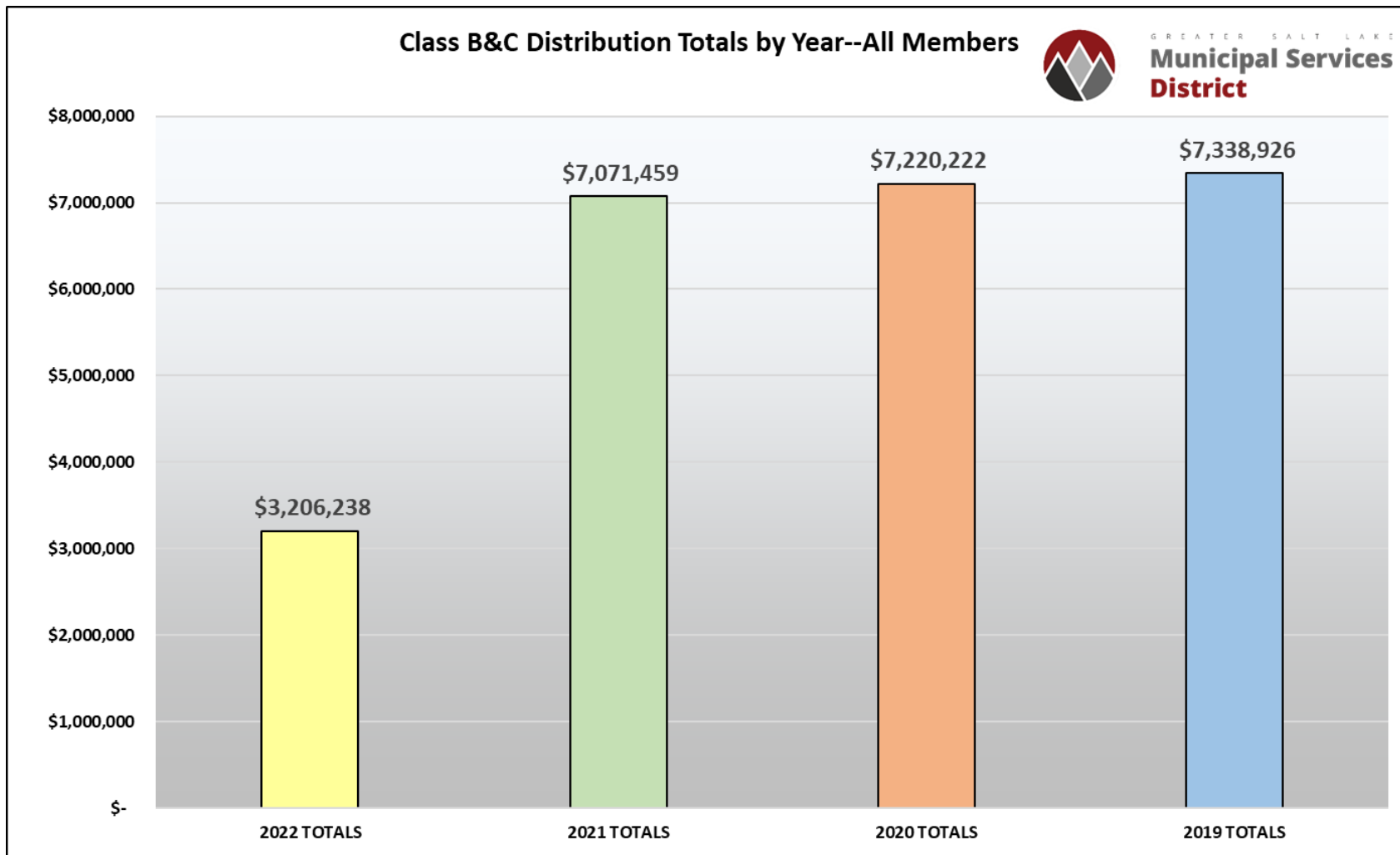
Revenue Trends—Class B&C



Class B&C Distribution Totals by Year--All Members



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NOTE: 2022 Totals equals Jan through Jun only

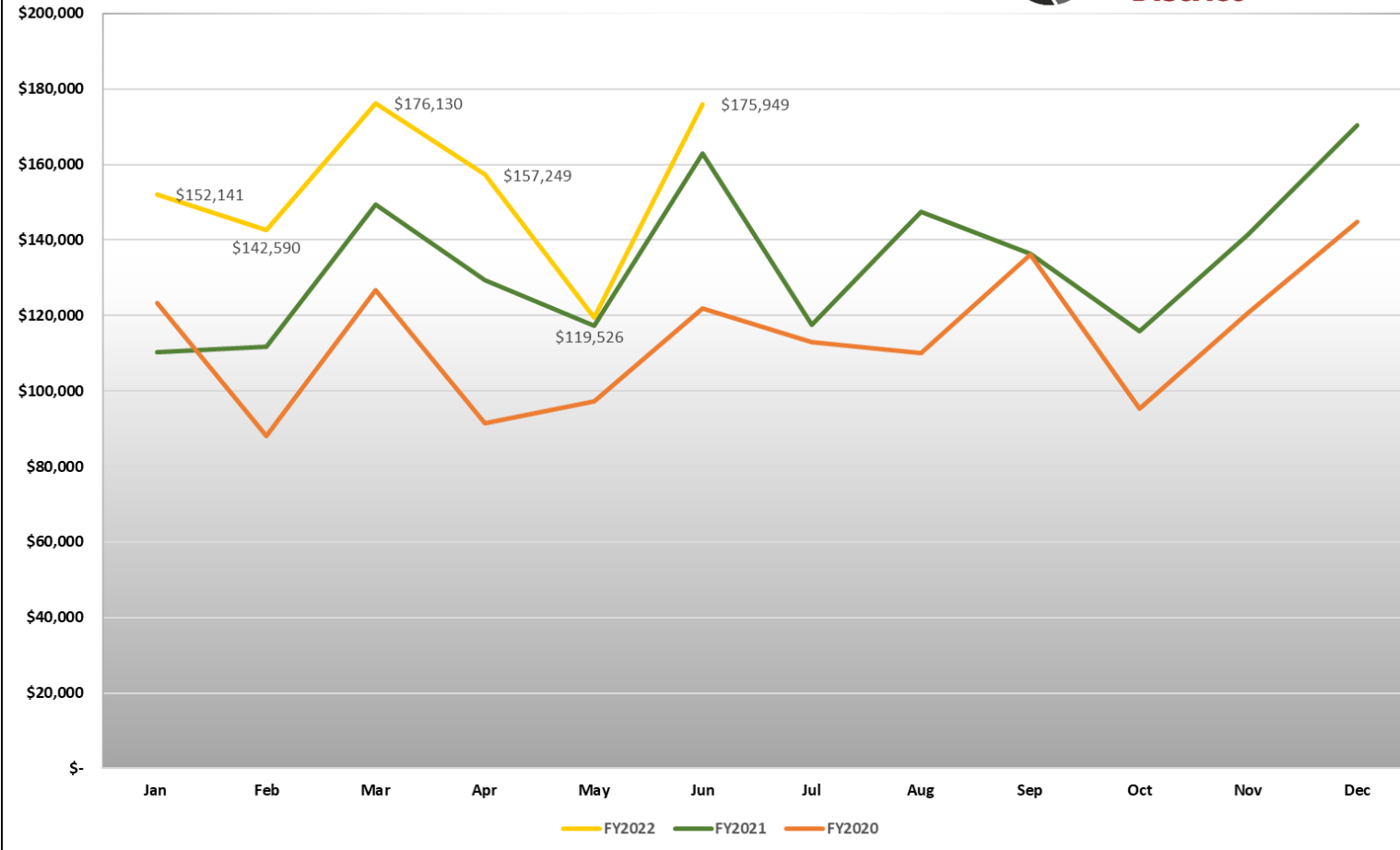
Revenue Trends—Class B&C



County Highway & Public Transit - Local Portion Distribution History



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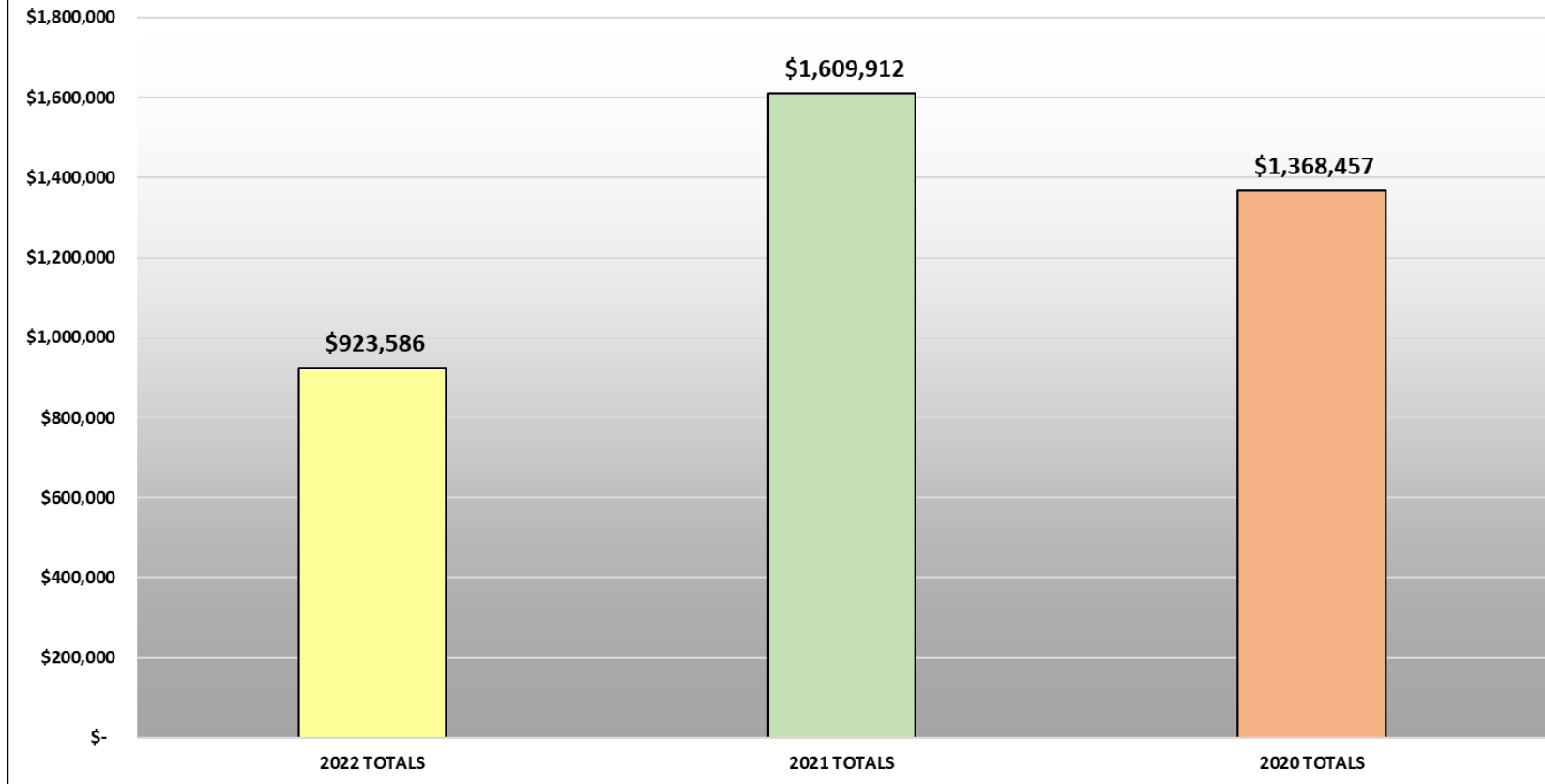
Revenue Trends—County Highway & Public Transit-Local Portion (SB136)



Distribution Totals by Year--All Members



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NOTE: 2022 Totals equals Jan through Jun only; Distribution began part way through 2019 so not included

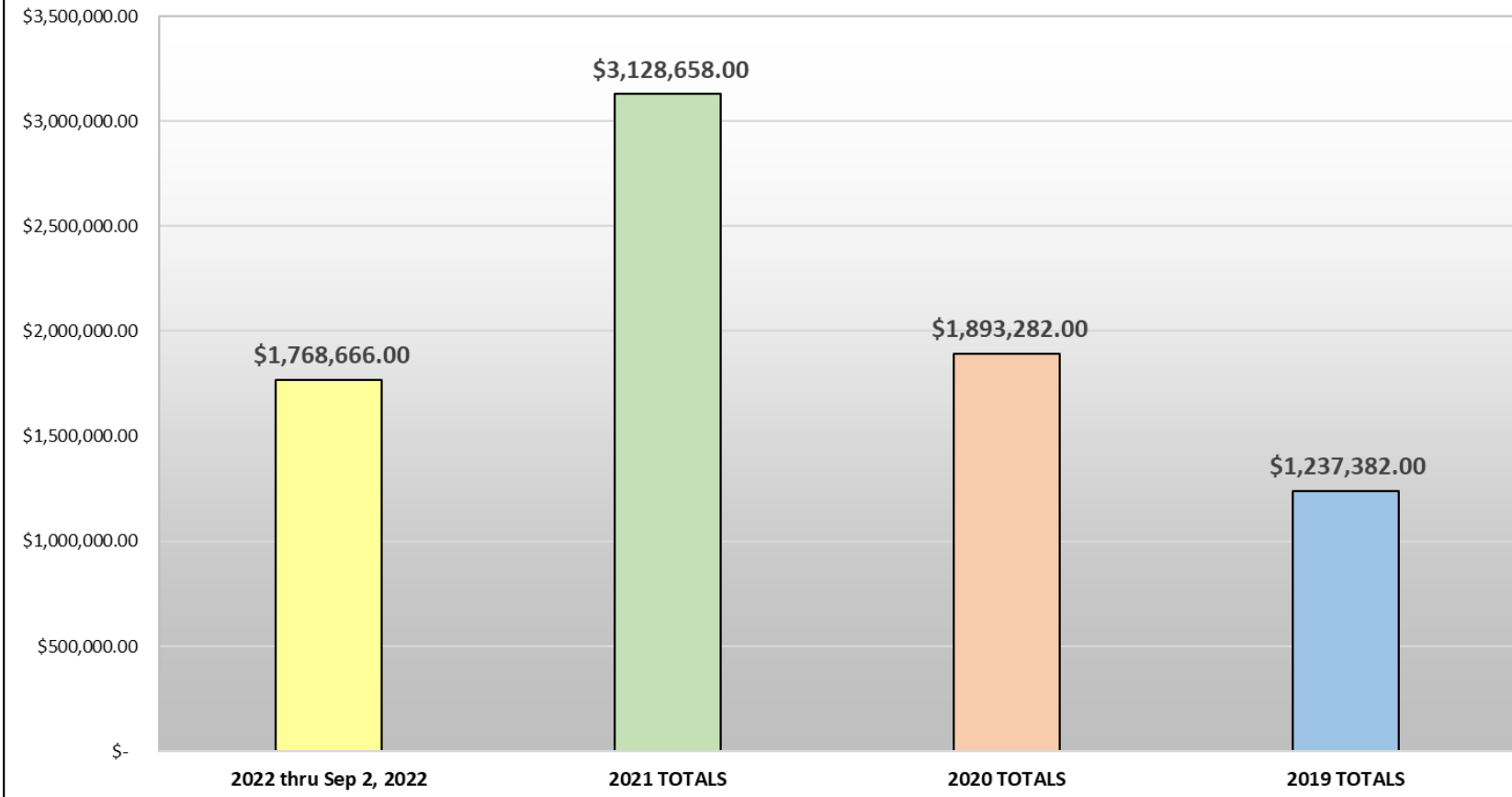
Revenue Trends—County Highway & Public Transit-Local Portion (SB136)



Building Permit Fees Receipt History



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Revenue Trends—Building Permit Fees



Questions?

