



G R E A T E R   S A L T   L A K E

# Municipal Services District

2019 Budget



# ADJUSTMENTS TO THE 2019 TENTATIVE BUDGET

| Description                      | Amount         |
|----------------------------------|----------------|
| Revenues                         |                |
| Storm Water Fee                  | \$ (511,430)   |
| Property Tax                     | (3,000,000)    |
| Use of Beginning Fund Reserves   | (4,847,558)    |
| Total Revenue Adjustments        | \$ (8,358,988) |
| Expenses                         |                |
| MSD Administration               | \$ 153,553     |
| Copperton Administration         | 10,000         |
| Emigration Canyon Administration | 34,000         |
| Kearns Administration            | 20,000         |
| Unincorporated County            | 24,000         |
| Outreach                         | (225,000)      |
| Planning                         | (268,457)      |
| Public Works Operations          | (4,487,450)    |
| Capital Projects                 | (3,360,000)    |
| Justice Courts                   | (259,634)      |
| Total Expenditure Adjustments    | \$ (8,358,988) |





## Revenues

|                                     | General Fund      | Capital Improv/Project | Special Revenue          |                                  |                      |                      |                           |                               |
|-------------------------------------|-------------------|------------------------|--------------------------|----------------------------------|----------------------|----------------------|---------------------------|-------------------------------|
|                                     |                   |                        | Copperton Metro Township | Emigration Canyon Metro Township | Keans Metro Township | Magna Metro Township | White City Metro Township | Intergovernmental SL County * |
| Sales Tax                           | \$ -              | \$ -                   | \$ 92,394                | \$ 201,733                       | \$ 4,417,608         | \$ 3,698,550         | \$ 638,489                | \$ 5,880,000                  |
| Cable Franchise                     | -                 | -                      | 3,023                    | 5,795                            | 133,613              | 104,006              | 21,758                    | 42,306                        |
| Class B&C Road Fund                 | -                 | -                      | 32,475                   | 85,191                           | 1,206,475            | 957,544              | 208,454                   | 625,361                       |
| Fines and Forfeitures-Justice Court | -                 | -                      | 8,378                    | 15,918                           | 358,576              | 278,148              | 56,970                    | 119,805                       |
| Fees-Engineering                    | -                 | -                      | 1,180                    | 2,261                            | 52,154               | 40,598               | 8,492                     | 16,514                        |
| Fees-Planning and Development       | -                 | -                      | 14,604                   | -                                | 645,409              | 502,395              | 105,100                   | 177,314                       |
| Interest                            | 261,509           | -                      | 869                      | -                                | 9,533                | 7,943                | 1,452                     | 109,783                       |
| Transportation Grant (SB 277)       | 1,667,500         | -                      | -                        | -                                | -                    | -                    | -                         | -                             |
| Transportation Sales Tax (SB 136)   | -                 | -                      | 5,261                    | 11,486                           | 251,525              | 210,584              | 36,354                    | 334,790                       |
| Storm Water Fee                     | -                 | -                      | 17,731                   | 33,808                           | 90,125               | 479,067              | 104,046                   | 309,515                       |
| Transfer In from Other Funds        | 23,301,349        | -                      | -                        | -                                | -                    | -                    | -                         | -                             |
| Transfer From General Fund          | -                 | 4,525,278              | 178,019                  | 192,480                          | 700                  | 352,625              | 200,750                   | 73,212                        |
| Contribution from Fund Balance      | 5,353,604         | -                      | -                        | -                                | -                    | -                    | -                         | -                             |
| <b>Total Revenues</b>               | <b>30,583,962</b> | <b>4,525,278</b>       | <b>353,934</b>           | <b>577,558</b>                   | <b>7,994,718</b>     | <b>6,631,460</b>     | <b>1,381,865</b>          | <b>7,688,600</b>              |

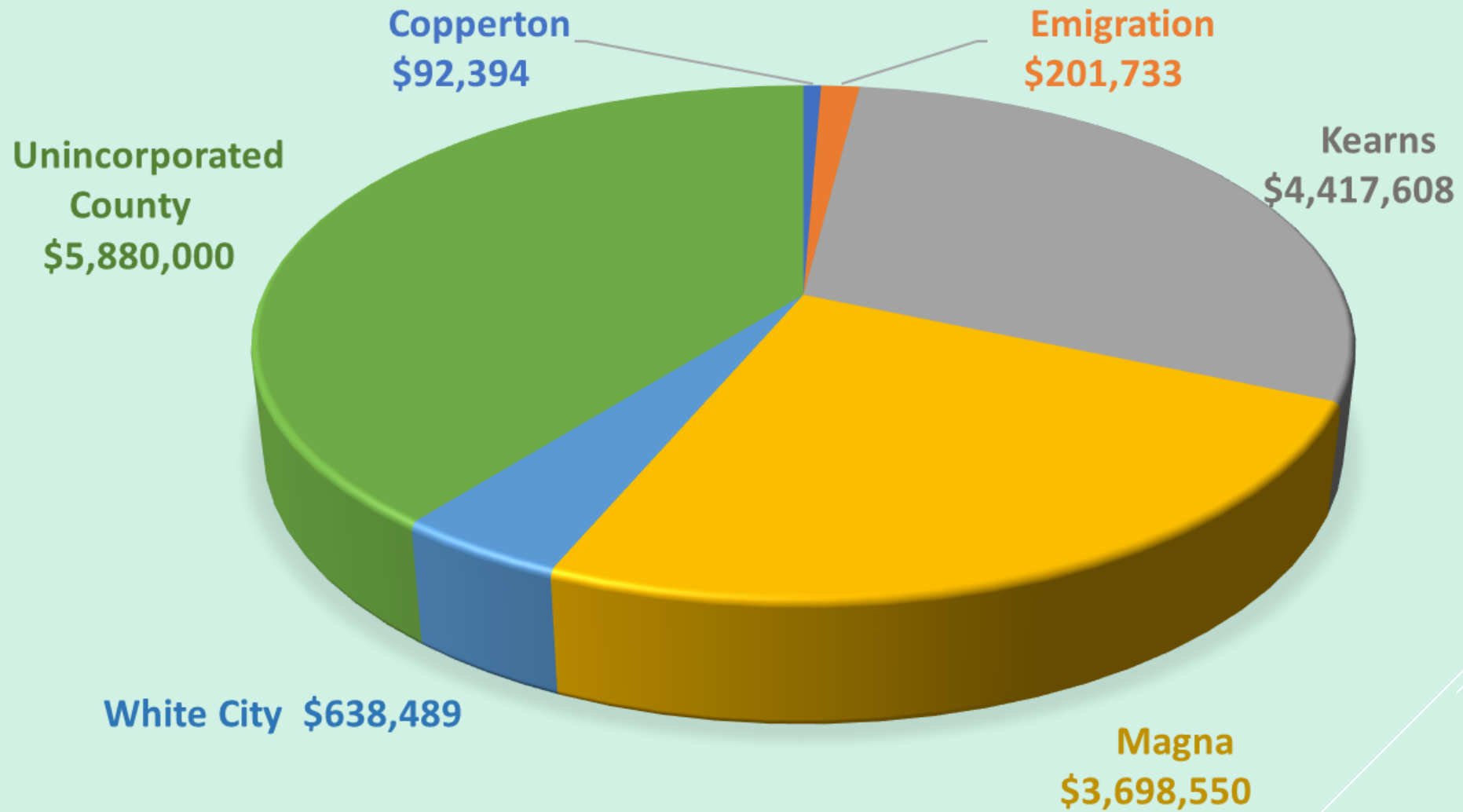
## Expenditures

|                                  |                      |                     |                   |                   |                     |                     |                     |                     |
|----------------------------------|----------------------|---------------------|-------------------|-------------------|---------------------|---------------------|---------------------|---------------------|
| District/Metro Administration    | 949,548              | -                   | 178,019           | 192,480           | 329,700             | 352,625             | 200,750             | 73,212              |
| Outreach and Engagement          | 111,772              | -                   | -                 | -                 | -                   | -                   | -                   | -                   |
| Planning and Development         | 5,100,676            | -                   | -                 | -                 | -                   | -                   | -                   | -                   |
| Animal Services                  | 872,863              | -                   | -                 | -                 | -                   | -                   | -                   | -                   |
| PW Operations                    | 14,820,000           | -                   | -                 | -                 | -                   | -                   | -                   | -                   |
| Engineering Svcs/Projects        | -                    | 3,605,278           | -                 | -                 | -                   | -                   | -                   | -                   |
| Parks Maintenance                | 1,257,972            | -                   | -                 | -                 | -                   | -                   | -                   | -                   |
| Parks Capital Improvement        | -                    | 920,000             | -                 | -                 | -                   | -                   | -                   | -                   |
| Justice Courts                   | 1,100,000            | -                   | -                 | -                 | -                   | -                   | -                   | -                   |
| DA Prosecution                   | 356,625              | -                   | -                 | -                 | -                   | -                   | -                   | -                   |
| Indigent Legal                   | 162,442              | -                   | -                 | -                 | -                   | -                   | -                   | -                   |
| Transfer to Copperton            | 178,019              | -                   | -                 | -                 | -                   | -                   | -                   | -                   |
| Transfer to Emigration Canyon    | 192,480              | -                   | -                 | -                 | -                   | -                   | -                   | -                   |
| Transfer to Kearns               | 329,700              | -                   | -                 | -                 | -                   | -                   | -                   | -                   |
| Transfer to Magna                | 352,625              | -                   | -                 | -                 | -                   | -                   | -                   | -                   |
| Transfer to White City           | 200,750              | -                   | -                 | -                 | -                   | -                   | -                   | -                   |
| Unincorporated                   | 73,212               | -                   | -                 | -                 | -                   | -                   | -                   | -                   |
| Transfer to General Fund         | -                    | -                   | 175,915           | 192,480           | 7,665,018           | 6,278,835           | 1,181,115           | 7,615,388           |
| Transfer to Capital Improvements | 4,525,278            | -                   | -                 | -                 | -                   | -                   | -                   | -                   |
| <b>Total expenditures</b>        | <b>\$ 30,583,962</b> | <b>\$ 4,525,278</b> | <b>\$ 353,934</b> | <b>\$ 577,558</b> | <b>\$ 7,994,718</b> | <b>\$ 6,631,460</b> | <b>\$ 1,381,865</b> | <b>\$ 7,688,600</b> |

\*From Salt Lake County Unincorporated

Greater Salt Lake Municipal Services District  
Budget  
Fiscal Year Ending December 31, 2019

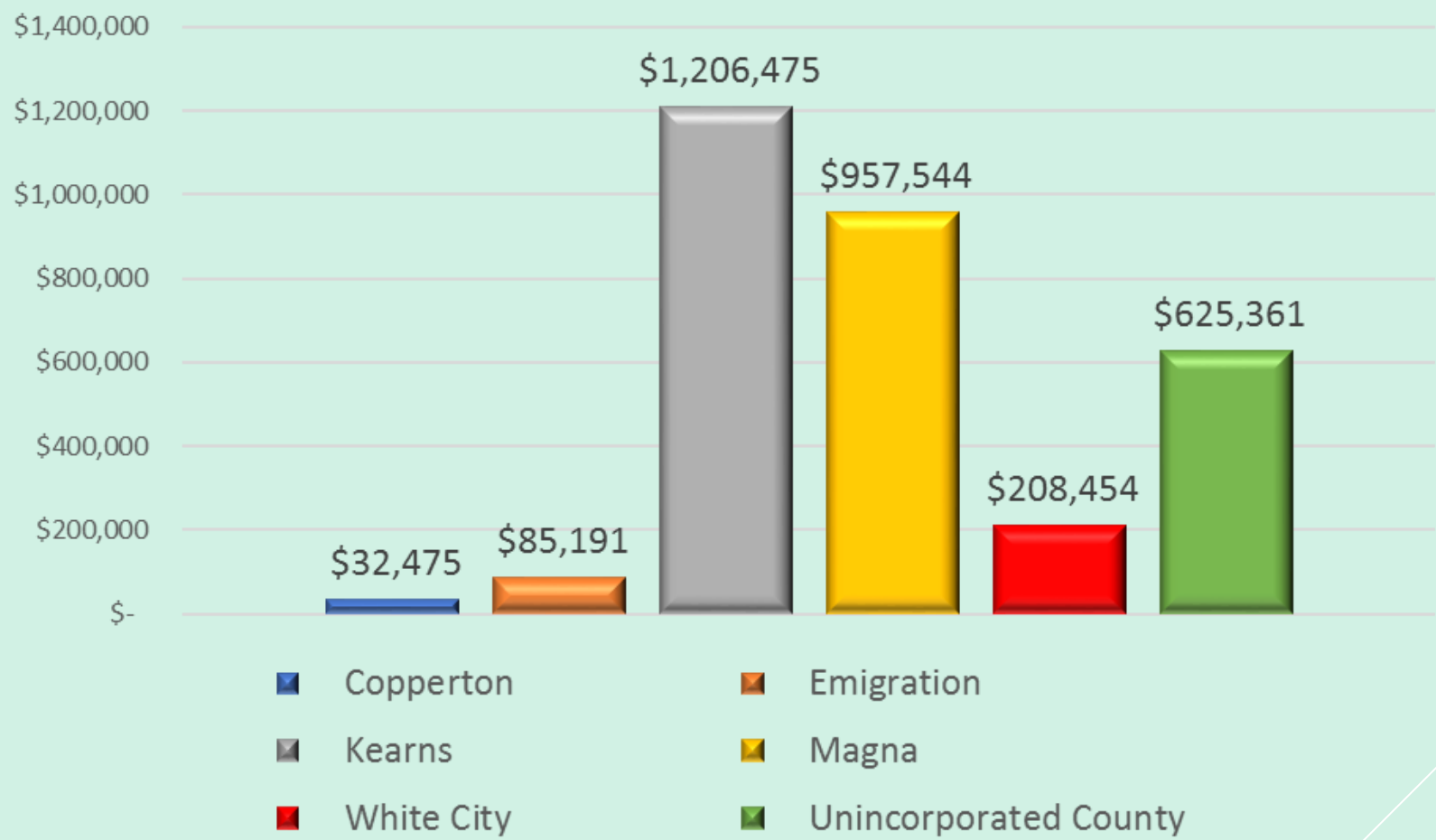
# SALES TAX GENERATED BY ENTITY



\*Total Sales Tax \$14,928,773



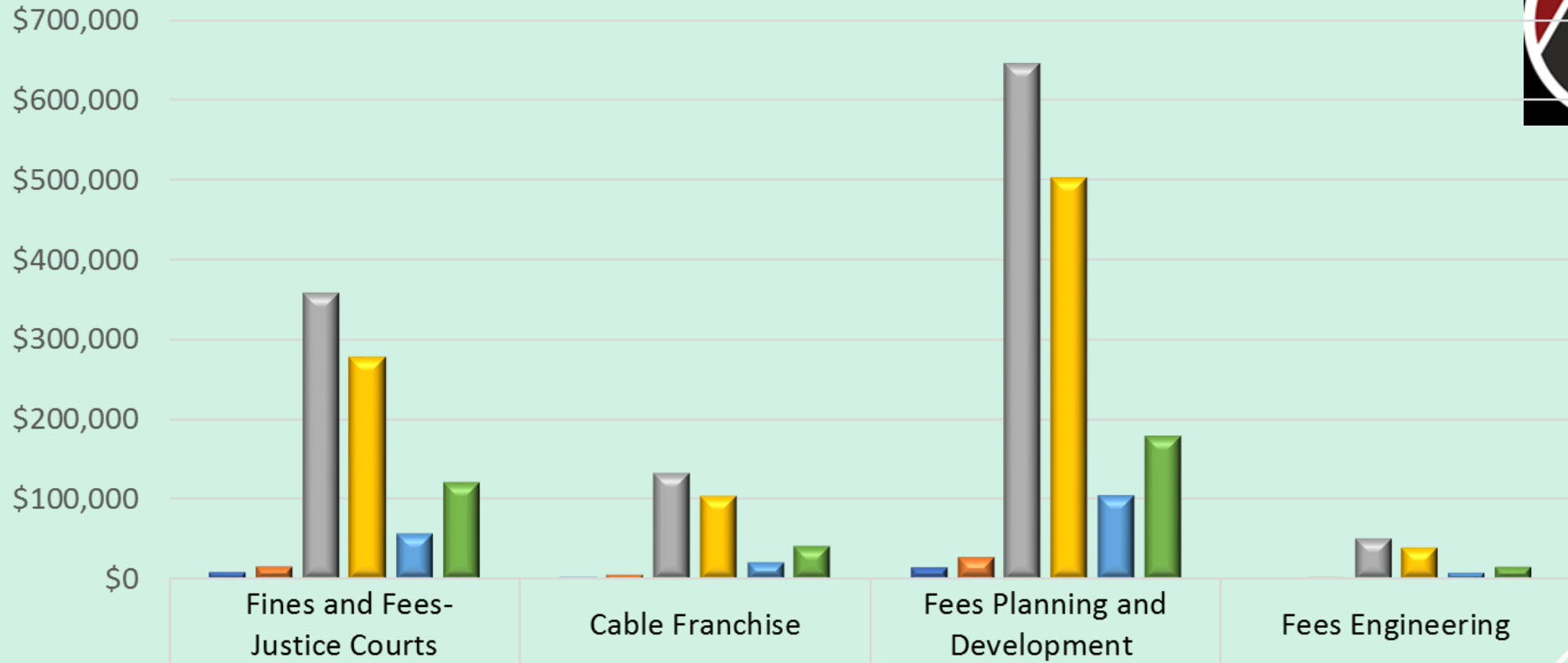
# CLASS B&C ROAD FUNDS BY ENTITY



\*Total B&C Revenue \$3,115,498



# REVENUES BY ENTITY-FEES



|                         |           |           |           |          |
|-------------------------|-----------|-----------|-----------|----------|
| ■ Copperton             | \$8,378   | \$3,023   | \$14,604  | \$1,180  |
| ■ Emigration            | \$15,918  | \$5,795   | \$27,989  | \$2,261  |
| ■ Kearns                | \$358,576 | \$133,613 | \$645,409 | \$52,154 |
| ■ Magna                 | \$278,148 | \$104,006 | \$502,395 | \$40,598 |
| ■ White City            | \$56,970  | \$21,758  | \$105,100 | \$8,492  |
| ■ Unincorporated County | \$119,805 | \$42,306  | \$177,314 | \$16,514 |

Total

\$837,795

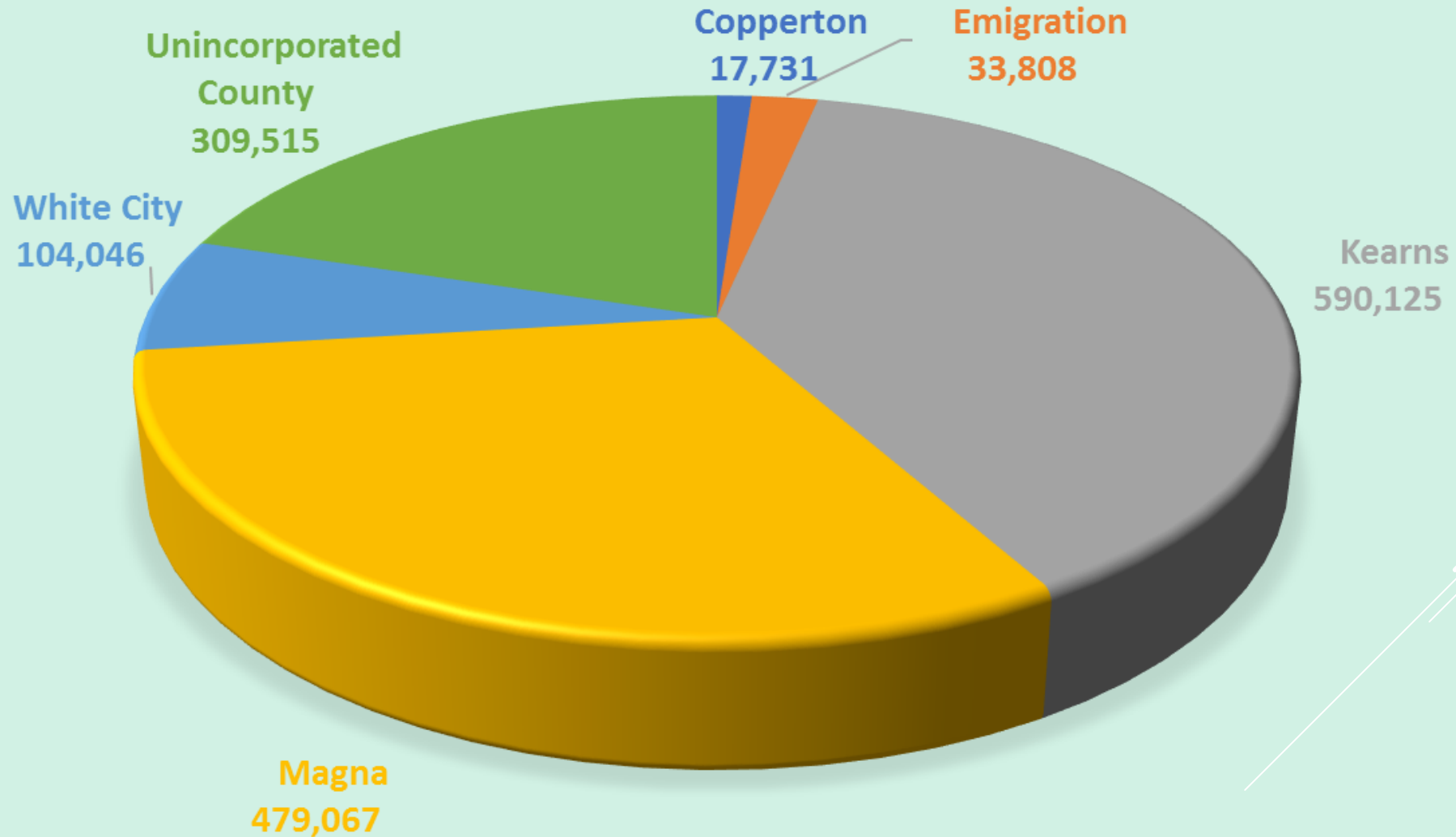
\$310,500

\$1,472,811

\$121,199

# STORM DRAIN FEES BY ENTITY

(ALLOCATED BY THE NUMBER OF ACCOUNTS)



# CAPITAL PROJECTS MAGNA METRO TOWNSHIP

| Project | Project Limits | Description | Final Budget |
|---------|----------------|-------------|--------------|
|         |                |             |              |

## Engineering Projects

|                                       |                             |                                            |           |
|---------------------------------------|-----------------------------|--------------------------------------------|-----------|
| 2600 S Sidewalk & Storm Drain         | 8800 W to 9180 W South      | Sidewalk & Catch basins & Storm Drain pipe | \$45,000  |
| Master Transportation & Sidewalk Plan | Citywide                    | Transportation and Sidewalk Plan           | \$150,000 |
| 9100 W Roadway                        | 3200 S                      | Pave road                                  | \$95,000  |
| 9130 West Magna Main Storm Drain      | East Side of 9130 W         | Gutter & replace degraded pipe             | \$70,000  |
| 3100 S Storm Drain                    | 8000 W to 8400 W South side | Replace degraded pipe                      | \$45,000  |
| Total                                 |                             |                                            | \$405,000 |

## Parks Projects

|                        |                                            |                    |
|------------------------|--------------------------------------------|--------------------|
| Magna Copper Park      | Replace West Area Playground Equip.        | \$200,000          |
| Magna Copper Park      | Replace Irr. System & Level Playing Fields | \$400,000          |
| Total                  |                                            | \$600,000          |
| Total Capital Projects |                                            | <u>\$1,005,000</u> |



# CAPITAL PROJECTS-COPPERTON METRO TOWNSHIP

| Project | Project Limits | Description | Final Budget |
|---------|----------------|-------------|--------------|
|         |                |             |              |

## Engineering Projects

|                     |  |                     |          |
|---------------------|--|---------------------|----------|
| 3 Radar Speed Signs |  | 3 Radar Speed Signs | \$20,000 |
|---------------------|--|---------------------|----------|

## Parks Projects

|                        |  |                       |                 |
|------------------------|--|-----------------------|-----------------|
| Copperton Park         |  | Replace and add trees | \$20,000        |
| Total Capital Projects |  |                       | <u>\$40,000</u> |



# CAPITAL PROJECTS EMIGRATION TOWNSHIP

| Project | Project Limits | Description | Final Budget |
|---------|----------------|-------------|--------------|
|         |                |             |              |

Engineering Projects

|                               |               |                        |                  |
|-------------------------------|---------------|------------------------|------------------|
| Margarithe Road Stabilization | Margarithe Rd | Slope Stabilization    | \$200,000        |
|                               |               | Total Capital Projects | <u>\$200,000</u> |



# CAPITAL PROJECTS-KEARNS METRO TOWNSHIP

| Project                               | Project Limits        | Description                              | Final Budget |
|---------------------------------------|-----------------------|------------------------------------------|--------------|
| Engineering Projects                  |                       |                                          |              |
| HAWK across Cougar Lane               | Kearns HS to seminary | High Intensity Activated Crosswalk       | \$200,000    |
| Master Transportation & Sidewalk Plan | Citywide              | Transportation and Sidewalk Plan         | \$150,000    |
| 4700 South Reconstruction             | 5600 W to 4000 W      | Environmental Update Clearance document  | \$20,000     |
| Kearn Metrowide Sidewalk              | Sidewalk maintenance  | Maintain broken sidewalk                 | \$50,000     |
| 6200 South Fencing                    | 5600 W to 5000 W      | Install post and panel wall on norh side | \$175,000    |
| Total Capital Projects                |                       |                                          | \$595,000    |



# Capital Projects-White City

| Project                      | Project Limits           | Description        | Final Budget |
|------------------------------|--------------------------|--------------------|--------------|
| Engineering Projects         |                          |                    |              |
| White City Citywide lighting | Citywide                 | Lighting           | \$50,000     |
| Parks Projects               |                          |                    |              |
| White City Canal Trail       | Carnation Dr to 10600 So | Trail Construction | \$300,000    |
| Total Capital Projects       |                          |                    | \$350,000    |



# CAPITAL PROJECTS UNINCORPORATED SALT LAKE COUNTY

| Project | Project Limits | Description | Final Budget |
|---------|----------------|-------------|--------------|
|---------|----------------|-------------|--------------|

Engineering Projects

|                              |               |                                        |           |
|------------------------------|---------------|----------------------------------------|-----------|
| Mesa Drive sidewalk          | 8416 S 8600 S | 30% pre design - due to complexity/ROW | \$20,000  |
| Galaxie Drive/1300 E Safety  | Intersection  | Intersection study of options          | \$25,000  |
| 8850 S Sidewalk              | 1640 E 1700 E | 30% pre design - due to complexity/ROW | \$20,000  |
| Mesa Drive Sidewalk Increase |               | Sidewalk on west side                  | \$60,000  |
| Total Capital Projects       |               |                                        | \$125,000 |



# CAPITAL PROJECTS –MISC.

| Project                          | Project Limits | Description | Final Budget |
|----------------------------------|----------------|-------------|--------------|
| Engineering Projects             |                |             |              |
| Class B Misc. Right-of-way       |                |             | \$90,819     |
| Various Small Sidewalks          |                |             | \$135,265    |
| Misc. Storm Drain Small Projects |                |             | \$71,476     |
| Total Capital Projects           |                |             | \$297,560    |



# SUMMARY OF CAPITAL PROJECTS BY ENTITY

| Project              |                             | Final Budget |
|----------------------|-----------------------------|--------------|
|                      |                             |              |
| Magna                | Total Projects/Improvements | \$1,005,000  |
|                      |                             |              |
| Copperton            | Total Projects/Improvements | \$40,000     |
|                      |                             |              |
| Emigration           | Total Projects/Improvements | \$200,000    |
|                      |                             |              |
| Kearns               | Total Projects/Improvements | \$595,000    |
|                      |                             |              |
| White City           | Total Projects/Improvements | \$350,000    |
|                      |                             |              |
| Unincorporated       | Total Projects/Improvements | \$125,000    |
|                      |                             |              |
| Misc. Projects       | Total Projects/Improvements | \$297,560    |
|                      |                             |              |
| Engineering Services |                             | \$1,912,718  |
|                      |                             | \$4,525,278  |



*Thank You*

