5-Year Budget Projection
Greater Salt Lake Municipal Services District

	Line Item	2018 Budget	2018 Adjustment	2018 Expected	2019 Request	2019 MSD Adjustment	2019 Proposed	2020	2021	2022	2023
	Revenues										
403010	Sales Tax										
	Copperton	$ 101,000	$ (10,860)	$ 90,140	$ 92,394	$ -	$ 92,394	$ 94,703	$ 97,071	$ 99,498	$ 101,985
	Emigration	$ 194,000	$ 2,813	$ 196,813	$ 201,733	$ -	$ 201,733	$ 206,777	$ 211,946	$ 217,245	$ 222,676
	Kearns	$ 4,334,000	$ (24,139)	$ 4,309,861	$ 4,417,608	$ -	$ 4,417,608	$ 4,528,048	$ 4,641,249	$ 4,757,280	$ 4,876,212
	Magna	$ 3,570,000	$ 38,341	$ 3,608,341	$ 3,698,550	$ -	$ 3,698,551	$ 3,791,014	$ 3,885,790	$ 3,982,934	$ 4,082,508
	White City	$ 705,000	$ (82,084)	$ 622,916	$ 638,489	$ -	$ 638,489	$ 654,451	$ 670,812	$ 687,583	$ 704,772
	Unincorporated County	$ 6,792,200	$ (20,271)	$ 6,771,929	$ 5,880,000	$ -	$ 5,880,000	$ 6,027,000	$ 6,177,675	$ 6,332,117	$ 6,490,420
		$ 15,696,200	$ (96,200)	$ 15,600,000	$ 14,928,773	$ -	$ 14,928,774	$ 15,301,993	$ 15,684,543	$ 16,076,657	$ 16,478,573
405005	Cable TV Franchise										
	Copperton	$ 6,046	$ (3,023)	$ 3,023	$ 3,023	$ -	$ 3,023	$ 3,023	$ 3,023	$ 3,023	$ 3,023
	Emigration	$ 11,589	$ (5,795)	$ 5,795	$ 5,795	$ -	$ 5,795	$ 5,795	$ 5,795	$ 5,795	$ 5,795
	Kearns	$ 267,226	$ (133,613)	$ 133,613	$ 133,613	$ -	$ 133,613	$ 133,613	$ 133,613	$ 133,613	$ 133,613
	Magna	$ 208,012	$ (104,006)	$ 104,006	$ 104,006	$ -	$ 104,007	$ 104,007	$ 104,007	$ 104,007	$ 104,007
	White City	$ 43,516	$ (21,758)	$ 21,758	$ 21,758	$ -	$ 21,758	$ 21,758	$ 21,758	$ 21,758	$ 21,758
	Unincorporated County	$ 84,611	$ (42,306)	$ 42,306	$ 42,306	$ -	$ 42,306	$ 42,306	$ 42,306	$ 42,306	$ 42,306
		$ 621,000	$ (310,500)	$ 310,500	$ 310,500	$ -	$ 310,501	$ 310,501	$ 310,501	$ 310,501	$ 310,501
411000	Class B & C										
	Copperton	$ 6,426	$ 25,412	$ 32,378	$ 32,475	$ -	$ 32,475	$ 33,125	$ 33,787	$ 34,463	$ 35,152
	Emigration	$ 12,316	$ 71,205	$ 87,653	$ 85,191	$ -	$ 85,191	$ 86,895	$ 88,633	$ 90,405	$ 92,213
	Kearns	$ 284,008	$ 898,810	$ 1,225,204	$ 1,206,475	$ -	$ 1,206,477	$ 1,230,607	$ 1,255,219	$ 1,280,323	$ 1,305,930
	Magna	$ 221,076	$ 717,692	$ 965,648	$ 957,544	$ -	$ 957,544	$ 976,695	$ 996,229	$ 1,016,153	$ 1,036,476
	White City	$ 46,249	$ 158,117	$ 210,162	$ 208,454	$ -	$ 208,454	$ 212,623	$ 216,876	$ 221,213	$ 225,637
	Unincorporated County	$ 421,012	$ 5,595,691	$ 6,808,085	$ 625,362.00	$ -	$ 625,362	$ 637,869	$ 650,627	$ 663,639	$ 676,912
		$ 991,087	$ 7,466,927	$ 9,329,130	$ 3,115,501	$ -	$ 3,115,503	$ 3,177,813	$ 3,241,369	$ 3,306,197	$ 3,372,321
	Fees and Fines PDS										
	Copperton	$ 14,459		$ 14,459	$ 14,604	$ -	$ 14,604	$ 14,750	$ 14,897	$ 15,046	$ 15,197
	Emigration	$ 27,712		$ 27,712	$ 27,989	$ -	$ 27,989	$ 28,269	$ 28,552	$ 28,837	$ 29,126
	Kearns	$ 639,019		$ 639,019	$ 645,409	$ -	$ 645,410	$ 651,864	$ 658,383	$ 664,967	$ 671,616
	Magna	$ 497,421		$ 497,421	$ 502,395	$ -	$ 502,395	$ 507,419	$ 512,493	$ 517,618	$ 522,794
	White City	$ 104,059		$ 104,059	$ 105,100	$ -	$ 105,100	$ 106,151	$ 107,212	$ 108,284	$ 109,367
	Unincorporated County	$ 175,558		$ 175,558	$ 177,314	$ -	$ 177,314	$ 179,087	$ 180,878	$ 182,686	$ 184,513
		$ 1,458,228	$ -	$ 1,458,228	$ 1,472,810	$ -	$ 1,472,811	$ 1,487,539	$ 1,502,415	$ 1,517,439	$ 1,532,613
	Fees and Fines Engineering										
	Copperton	$ 1,168	$ -	$ 1,168	$ 1,180	$ -	$ 1,180	$ 1,191	$ 1,203	$ 1,215	$ 1,228
	Emigration	$ 2,239	$ -	$ 2,239	$ 2,261	$ -	$ 2,261	$ 2,284	$ 2,307	$ 2,330	$ 2,353
	Kearns	$ 51,638	$ -	$ 51,638	$ 52,154	$ -	$ 52,154	$ 52,676	$ 53,203	$ 53,735	$ 54,272
	Magna	$ 40,196	$ -	$ 40,196	$ 40,598	$ -	$ 40,598	$ 41,004	$ 41,414	$ 41,828	$ 42,246
	White City	$ 8,408	$ -	$ 8,408	$ 8,492	$ -	$ 8,492	$ 8,577	$ 8,663	$ 8,749	$ 8,837
	Unincorporated County	$ 16,350	$ -	$ 16,350	$ 16,514	$ -	$ 16,514	$ 16,679	$ 16,845	$ 17,014	$ 17,184
		$ 119,999	$ -	$ 119,999	$ 121,199	$ -	$ 121,199	$ 122,411	$ 123,635	$ 124,871	$ 126,120
	Fees and Fines Justice Courts										
	Copperton		$ 8,295	$ 8,295	$ 8,378	$ -	$ 8,378	$ 8,462	$ 8,546	$ 8,632	$ 8,718
	Emigration		$ 15,761	$ 15,761	$ 15,918	$ -	$ 15,918	$ 16,077	$ 16,238	$ 16,400	$ 16,564
	Kearns		$ 355,026	$ 355,026	$ 358,576	$ -	$ 358,576	$ 362,162	$ 365,784	$ 369,441	$ 373,136
	Magna		$ 275,394	$ 275,394	$ 278,148	$ -	$ 278,148	$ 280,929	$ 283,739	$ 286,576	$ 289,442
	White City		$ 56,406	$ 56,406	$ 56,970	$ -	$ 56,970	$ 57,540	$ 58,115	$ 58,696	$ 59,283
	Unincorporated County	$ 87,450	$ 31,169	$ 118,619	$ 119,805	$ -	$ 119,805	$ 121,003	$ 122,213	$ 123,435	$ 124,669
		$ 87,450	$ 742,050	$ 829,500	$ 837,795	$ -	$ 837,795	$ 846,173	$ 854,635	$ 863,181	$ 871,813
	Interest										
	Copperton	$ -	$ 869	$ 869	$ 869	$ -	$ 869	$ 869	$ 869	$ 869	$ 869
	Emigration	$ -	$ 897	$ 897	$ 897	$ -	$ 897	$ 897	$ 897	$ 897	$ 897

	Line Item	2018 Budget	2018 Adjustment	2018 Expected	2019 Request	2019 MSD Adjustment	2019 Proposed	2020	2021	2022	2023
	Kearns	$ -	$ 9,533	$ 9,533	$ 9,533	$ -	$ 9,533	$ 9,533	$ 9,533	$ 9,533	$ 9,533
	Magna	$ -	$ 7,943	$ 7,943	$ 7,943	$ -	$ 7,943	$ 7,943	$ 7,943	$ 7,943	$ 7,943
	White City	$ -	$ 1,452	$ 1,452	$ 1,452	$ -	$ 1,452	$ 1,452	$ 1,452	$ 1,452	$ 1,452
	Unincorporated County	$ -	$ 109,783	$ 109,783	$ 109,783	$ -	$ 109,783	$ 109,783	$ 109,783	$ 109,783	$ 109,783
	MSD	$ -	$ 261,509	$ 261,509	$ 261,509	$ -	$ 261,509	$ 261,509	$ 261,509	$ 261,509	$ 261,509
		$ -	$ 391,986	$ 391,986	$ 391,986	$ -	$ 391,986	$ 391,986	$ 391,986	$ 391,986	$ 391,986
	Transportation Grant (SB 277)	$ -	$ 833,333	$ 833,333	$ 1,667,500	$ -	$ 1,667,500	$ -	$ -	$ -	$ -
	Transportation Sales Tax (SB 136)	$ -	$ -	$ -	$ 850,000	$ -	$ -	$ 1,734,000	$ 1,768,680	$ 1,804,054	$ 1,840,135
	Copperton	$ -	$ -	$ -	$ -	$ -	$ 5,261	$ 10,732	$ 10,946	$ 11,165	$ 11,389
	Emigration	$ -	$ -	$ -	$ -	$ -	$ 11,486	$ 23,432	$ 23,900	$ 24,378	$ 24,866
	Kearns	$ -	$ -	$ -	$ -	$ -	$ 251,525	$ 513,112	$ 523,374	$ 533,842	$ 544,518
	Magna	$ -	$ -	$ -	$ -	$ -	$ 210,584	$ 429,592	$ 438,184	$ 446,948	$ 455,887
	White City	$ -	$ -		$ -	$ -	$ 36,354	$ 74,161	$ 75,645	$ 77,158	$ 78,701
	Unincorporated County						$ 334,790	$ 682,971	$ 696,630	$ 710,563	$ 724,774
							$ 850,000				
	Motor Vehicle	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
1534290	Stormwater Fee	$ -	$ -	$ -	$ 2,045,720	$ (511,430)			$ 3,192,551	$ 3,256,402	$ 3,321,530
311	Copperton	$ -	$ -	$ -	$ -	$ -	17,731	$ 36,170	$ 36,894	$ 37,632	$ 38,384
593	Emigration	$ -	$ -	$ -	$ -	$ -	33,808	$ 68,968	$ 70,347	$ 71,754	$ 73,189
10351	Kearns	$ -	$ -	$ -	$ -	$ -	590,125	$ 1,203,854	$ 1,227,931	$ 1,252,490	$ 1,277,540
8403	Magna	$ -	$ -	$ -	$ -	$ -	479,067	$ 977,296	$ 996,842	$ 1,016,779	$ 1,037,114
1825	White City	$ -	$ -	$ -	$ -	$ -	104,046	$ 212,253	$ 216,498	$ 220,828	$ 225,245
5429	Unincorporated County	$ -	$ -	$ -	$ -	$ -	309,515	$ 631,410	$ 644,038	$ 656,919	$ 670,057
26912							$ 1,534,290	$ 3,129,952			
	Transfer In										
	Property Tax	$ -	$ -	$ -	$ 3,000,000	$ (3,000,000)	$ -	$ 3,000,000	$ 3,015,000	$ 3,030,075	$ 3,045,225
	Contribution from Fund Balance				$ 10,201,169	$ 4,847,561					
	Total Revenues	$ 18,973,964	$ 9,027,596	$ 28,872,676	$ 38,942,953	$ (3,511,430)	$ 25,230,359	$ 29,502,368	$ 30,085,314	$ 30,681,362	$ 31,290,816
	Expenses										
	MSD Administration	$ 490,459	$ -	$ 490,459	$ 795,995	$ 153,553	$ 949,548	$ 849,548	$ 849,548	$ 849,548	$ 849,548
	Copperton	$ 168,019	$ -	$ 168,019	$ 168,019	$ 10,000	$ 178,019	$ 178,019	$ 178,019	$ 178,019	$ 178,019
	Emigration	$ 158,480	$ -	$ 158,480	$ 158,480	$ 34,000	$ 192,480	$ 192,480	$ 192,480	$ 192,480	$ 192,480
	Kearns	$ 219,932	$ -	$ 219,932	$ 309,700	$ 20,000	$ 329,700	$ 329,700	$ 329,700	$ 329,700	$ 329,700
	Magna	$ 260,825	$ -	$ 260,825	$ 352,625	$ -	$ 352,625	$ 352,625	$ 352,625	$ 352,625	$ 352,625
	White City	$ 189,187	$ -	$ 189,187	$ 200,750	$ -	$ 200,750	$ 200,750	$ 200,750	$ 200,750	$ 200,750
	Unincorporated County	$ 49,212	$ -	$ 49,212	$ 49,212	$ 24,000	$ 73,212	$ 73,212	$ 73,212	$ 73,212	$ 73,212
		$ 1,536,114	$ -	$ 1,536,114	$ 2,034,781	$ 241,553	$ 2,276,334	$ 2,176,334	$ 2,176,334	$ 2,176,334	$ 2,176,334
	Outreach	$ 856,949	$ (316,935)	$ 540,014	$ 336,772	$ (225,000)	$ 111,772	$ 111,772	$ 111,772	$ 111,772	$ 111,772
	Planning	$ 4,302,976	$ -	$ 4,302,976	$ 5,369,133	$ (268,457)	$ 5,100,676	$ 5,100,676	$ 5,100,676	$ 5,100,676	$ 5,100,676
	Animal Services	$ 872,863	$ -	$ 872,863	$ 872,863	$ -	$ 872,863	$ 872,863	$ 872,863	$ 872,863	$ 872,863
	Public Works Ops	$ 7,412,508	$ -	$ 7,412,508							
	General Cut				$ -	$ (4,487,450)	$ (4,487,450)	$ (4,487,450)	$ (4,487,450)	$ (4,487,450)	$ (4,487,450)
	Admin				$ 1,235,210	$ -	$ 1,235,210	$ 1,235,210	$ 1,235,210	$ 1,235,210	$ 1,235,210
	Shared Building Costs				$ 171,424	$ -	$ 171,424	$ 171,424	$ 171,424	$ 171,424	$ 171,424
	Crews				$ 2,030,194	$ -	$ 2,030,194	$ 2,030,194	$ 2,030,194	$ 2,030,194	$ 2,030,194
	Sweepers				$ 1,225,805	$ -	$ 1,225,805	$ 1,225,805	$ 1,225,805	$ 1,225,805	$ 1,225,805
	Vactors				$ 734,363	$ -	$ 734,363	$ 734,363	$ 734,363	$ 734,363	$ 734,363
	Landscape				$ 584,020	$ -	$ 584,020	$ 584,020	$ 584,020	$ 584,020	$ 584,020

5-Year Budget Projection

Greater Salt Lake Municipal Services District

Line Item		**2018 Budget**	**2018 Adjustment**	**2018 Expected**	**2019 Request**	**2019 MSD Adjustment**	**2019 Proposed**	**2020**	**2021**	**2022**	**2023**
Traffic Signals and ATMs					$ 1,390,835	$ -	$ 1,390,835	$ 1,390,835	$ 1,390,835	$ 1,390,835	$ 1,390,835
Street Lighting					$ 1,005,766	$ -	$ 1,005,766	$ 1,005,766	$ 1,005,766	$ 1,005,766	$ 1,005,766
Traffic Signs			$ -	$ -	$ 777,816	$ -	$ 777,816	$ 777,816	$ 777,816	$ 777,816	$ 777,816
Traffic Striping					$ 648,296	$ -	$ 648,296	$ 648,296	$ 648,296	$ 648,296	$ 648,296
Paving/Chipping/Milling			$ -	$ -	$ 7,654,774	$ -	$ 7,654,774	$ 7,654,774	$ 7,654,774	$ 7,654,774	$ 7,654,774
Concrete Construction					$ 1,848,947	$ -	$ 1,848,947	$ 1,848,947	$ 1,848,947	$ 1,848,947	$ 1,848,947
Engineering											
Engineering Srvs/projects		$ 2,083,253	$ -	$ 2,083,253	$ 1,912,718	$ -	$ 1,912,718	$ 1,912,718	$ 1,912,718	$ 1,912,718	$ 1,912,718
Capital Projects		$ 15,057,064	$ (2,223,057)	$ 12,834,007	$ 4,477,560	$ (2,785,000)	$ 1,692,560	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
Parks				$ -					$ -	$ -	$ -
Maintenance		$ 1,257,972	$ -	$ 1,257,972	$ 1,257,972	$ -	$ 1,257,972	$ 1,257,972	$ 1,257,972	$ 1,257,972	$ 1,257,972
Capital Projects		$ -	$ -	$ -	$ 1,495,000	$ (575,000)	$ 920,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Indigent Legal		$ 162,442	$ -	$ 162,442	$ 162,442	$ -	$ 162,442	$ 162,442	$ 162,442	$ 162,442	$ 162,442
District Attorney		$ 356,625	$ -	$ 356,625	$ 356,625	$ -	$ 356,625	$ 356,625	$ 356,625	$ 356,625	$ 356,625
Justice Courts		$ 1,603,634	$ (100,000)	$ 1,503,634	$ 1,359,634	$ (259,634)	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 1,100,000
Stat and General		$ 137,006	$ -	$ 137,006	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Overhead		$ 62,549	$ -	$ 62,549	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total		$ 34,165,841	$ (2,639,992)	$ 31,525,849	$ 36,908,169	$ (8,600,541)	$ 28,307,628	$ 28,895,068	$ 28,895,068	$ 28,895,068	$ 28,895,068
Total Expenses		$ 35,701,955	$ (2,639,992)	$ 33,061,963	$ 38,942,950	$ (8,358,988)	$ 30,583,962	$ 31,071,402	$ 31,071,402	$ 31,071,402	$ 31,071,402
Over/Under Revenues vs Expenses		$ (16,727,991)	$ 11,667,588	$ (4,189,287)	$ 3	$ 4,847,558	$ (5,353,604)	$ (1,569,035)	$ (986,088)	$ (390,041)	$ 219,414
Fund Balance	$ 19,652,801	$ 2,924,810	$ -	$ 15,463,514	$ 15,463,516		$ 10,109,910	$ 8,540,875	$ 7,554,787	$ 7,164,746	$ 7,384,160
5% Reserve		$ 948,698	$ 451,380	$ 1,443,634	$ 1,947,148		$ 1,261,518	$ 1,475,118	$ 1,504,266	$ 1,534,068	$ 1,564,541
Over/Under Reserve				$ 14,019,880	$ 13,516,369		$ 8,848,392	$ 7,065,757	$ 6,050,522	$ 5,630,678	$ 5,819,620