



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	<u>\$ (8,358,988)</u>
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	<u>\$ (8,358,988)</u>





## 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	-	-	-	-	-	-	-
Total Revenues	30,583,962	4,525,278	353,934	577,558	7,994,718	6,631,460	1,381,865	7,688,600

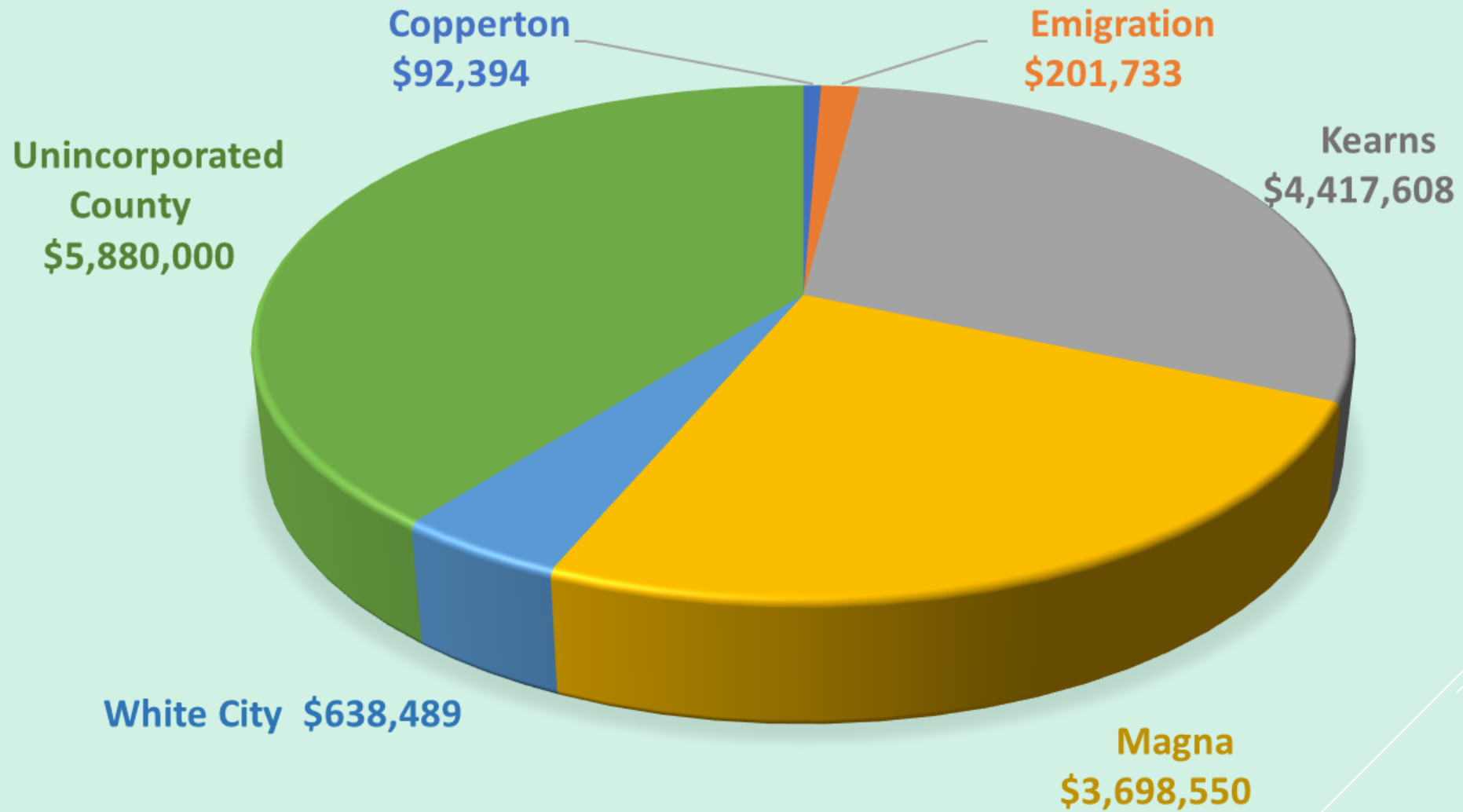
## Expenditures

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 Srvs/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	-	-	-	-	-	-	-
Total expenditures	\$ 30,583,962	\$ 4,525,278	\$ 353,934	\$ 577,558	\$ 7,994,718	\$ 6,631,460	\$ 1,381,865	\$ 7,688,600

\*From Salt Lake County Unincorporated

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

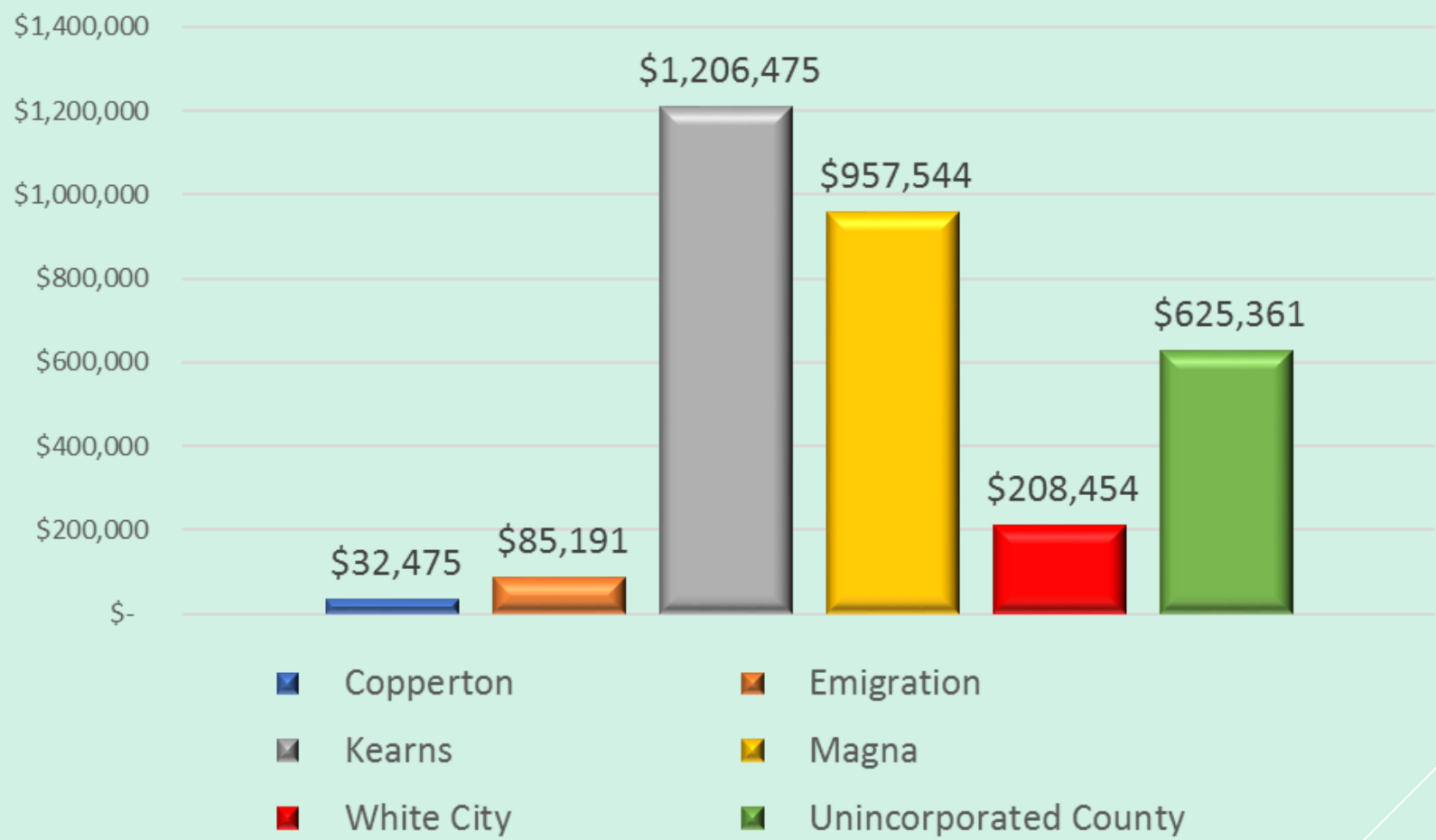
# SALES TAX GENERATED BY ENTITY



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



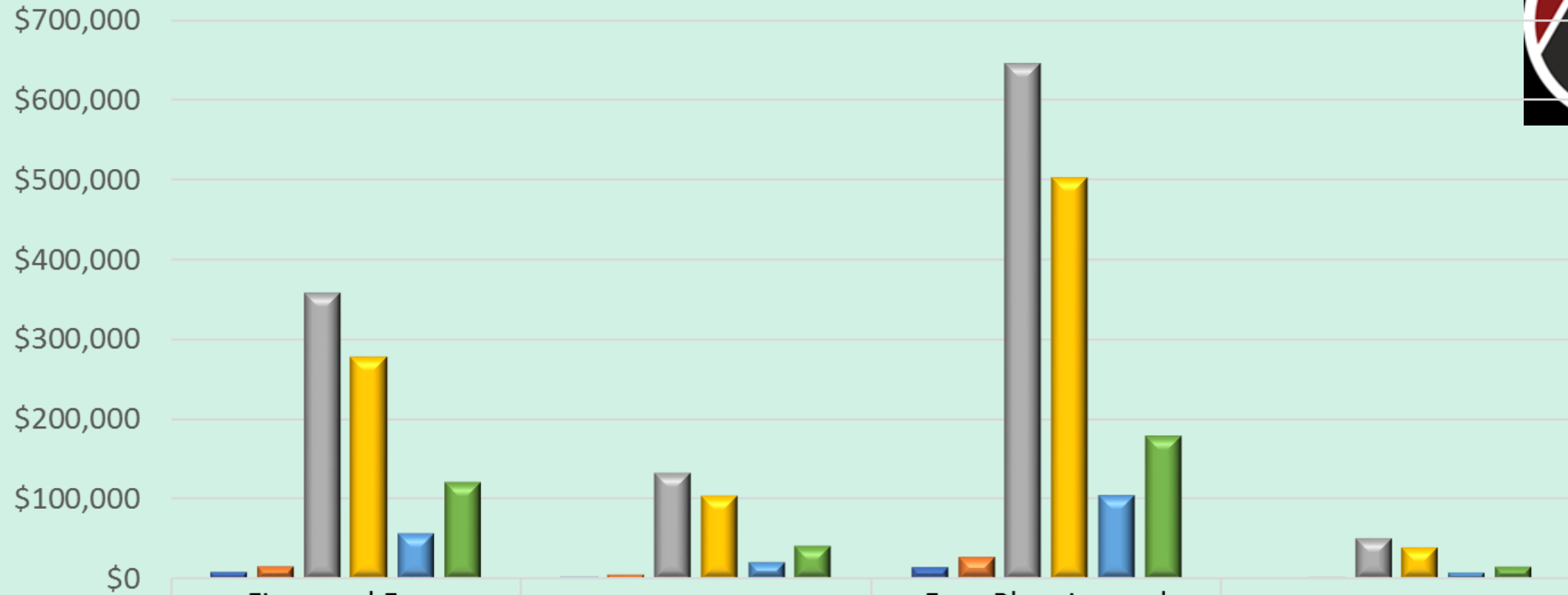
# CLASS B&C ROAD FUNDS BY ENTITY



\*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

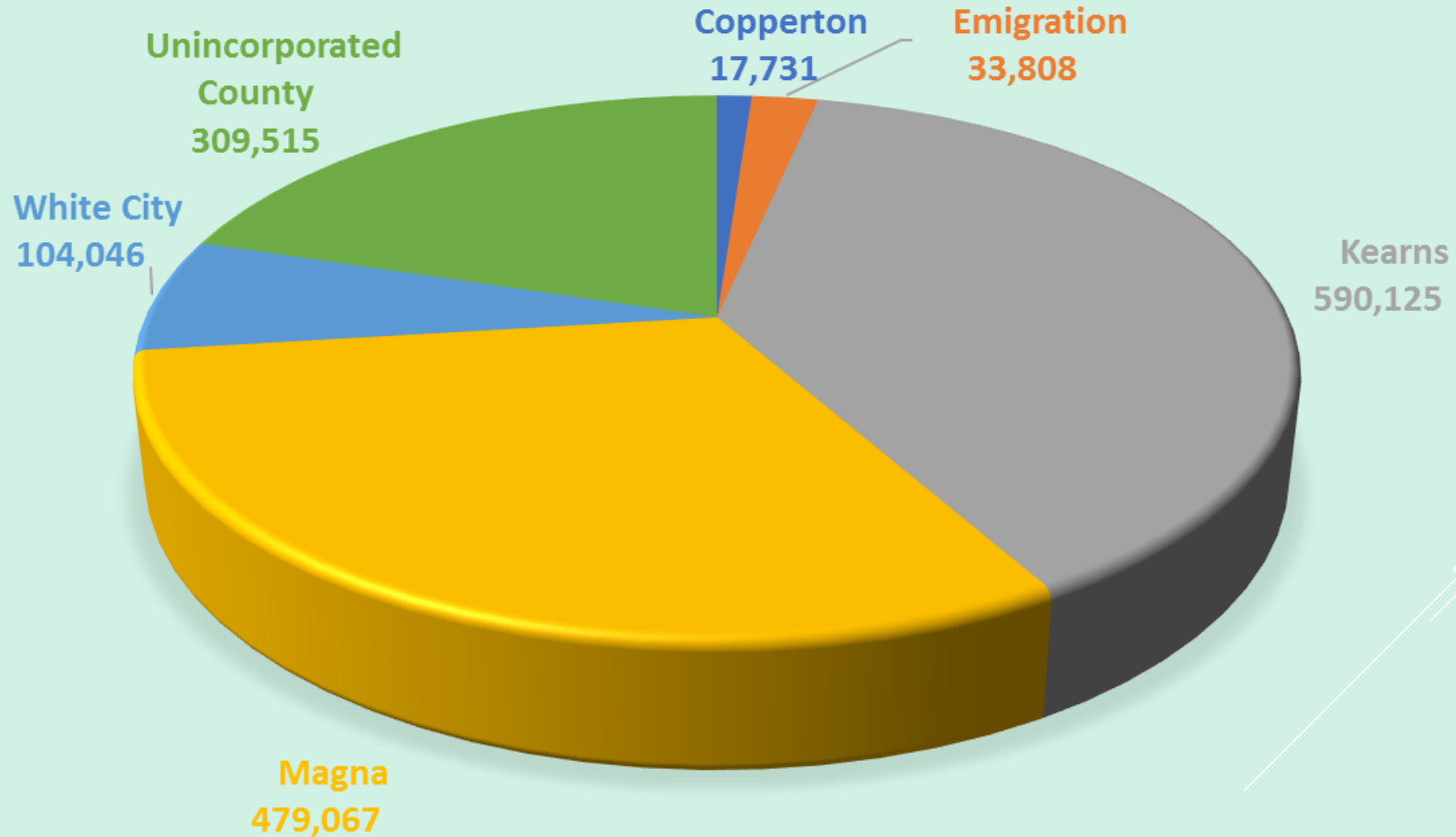
\$310,500

\$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
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Parks Projects

Copperton Park		Replace and add trees	\$20,000
Total Capital Projects			\$40,000



# 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
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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*

