

Ben McAdams
Mayor

Lori Bays
Deputy Mayor

Rick Graham
Township & Metro Services Executive



Scott Baird, P.E., Director
Engineering Services

Rolen Yoshinaga, Director
Planning & Development Services

Alison Weyher, Director
Economic Development

September 1, 2016

Councilmember Jenny Wilson, Chair
Municipal Services District
Salt Lake County Government Center
2001 South State Street, Suite N2-200
Salt Lake City, Utah 84114-4575

Dear Councilmember Wilson:

Per the Interlocal Agreement between the Salt Lake Metropolitan Services District and Salt Lake County for Municipal and Administrative Services, the County is required to provide a revised cost estimate for each Service it provides to the District. This must be done for the following calendar year no later than September 1, 2016. Attached, is the estimated cost and revenue projections for services provided to the District, effective January 1, 2017. I look forward to the opportunity to review the projections with you and the MSD Board. All cost and revenue projections are estimates that will be adjusted during the course of the 2017 budget development process.

Sincerely,

A handwritten signature in black ink, appearing to read 'Rick Graham'.

Rick Graham
Township and Metro Services Director

Salt Lake Metropolitan Services District and Salt Lake County
2017 Cost of Services and Assets (Estimated)
 (Revised from 2016)

Services to be provided per Interlocal Agreement

- (a) Road and Street Construction and Maintenance
- (b) Animal Control
- (c) Planning and Development
- (d) Municipal Parks
- (e) Township Services
- (f) Miscellaneous Administrative Services
- (g) Capital Budgets

<u>Service Provider</u>	<u>MSD Funding</u>
(a) Public Works Operations	\$13,944,165
Street Lighting	\$856,636
(b) Township Engineering Services	\$2,022,575
(c) Animal Control Services	\$1,679,815
(d) Planning and Development Services	\$3,510,394
(e) Municipal Parks Services	\$1,631,359
(f) Office of Township Services	\$1,413,970
(g) Miscellaneous Administrative Services	\$614,897
(h) Capital Projects (MSD Fund)	\$3,000,000
Class C Fund	\$4,700,000
<u>Estimated Total Request for 2017</u>	\$33,373,811
<u>Municipal Services Revenue</u>	
(a) Sales Tax	\$23,500,000
(b) Interest Earnings	\$70,000
(c) Prior Year Fund Balance	\$7,300,000
<u>Estimated Total Revenue</u>	\$30,870,000

The cost and revenue numbers are estimates and will be adjusted at the time the 2017 budget is recommended by the Mayor and approved by the Council. The numbers reflect services provided to all five (5) Metro Township areas, Millcreek City and all unincorporated islands for 12 months, effective January 1, 2017.