

Proposed Budget
For the Year Ending December 31, 2024

	MSD/ General Fund	Capital Impr	Debt Service Fund	Brighton	Copperton	Copperton Cemetery	Emigration Canyon	Kearns	Kearns Beer Tax	Magna	Pleasant Green (Magna) Cemetery	Magna Communities that Care	White City	Unincorporated	Total
REVENUES															
Sales taxes				637,000	105,000		300,000	6,300,000		5,350,000	-		900,000	5,050,000	18,642,000
Cable TV Franchise Fees														100,000	100,000
Transportation Sales Tax (\$B136)				63,000	10,000		30,000	600,000		500,000			85,000	500,000	1,788,000
Class B&C Road Funds and Road Tax				16,000	35,000		100,000	1,600,000		1,150,000			230,000	3,005,000	6,136,000
State Liquor				5,000			800		25,000			18,500	2,900		52,200
Planning and Zoning Fees				95,000	4,150		27,500	250,000		1,401,000	-		36,000	460,000	2,273,650
Charges for Services				28,000	700	7,000	7,000	20,000		550,000	40,000		26,000	220,000	898,700
Fines and Forfeitures				800	3,700		-	1,000		180,000	-		31,500	105,000	322,000
Interest and other	800,000	750,000		70,000	1,500	3,001	20,000	100,000		90,000	4,500		7,500	78,000	1,924,501
Grants		6,198,463								200,000		125,000			6,523,463
Grants paid directly to contractors		-													-
CARES and ARPA		2,445,100					248,519	-							2,693,619
Use of Restricted Funds		-													-
Contributions from Fund Balance (Encumbered)		11,029,183													11,029,183
Contributions from Fund Balance	5,923,189	18,744,190													24,667,379
	6,723,189	39,166,936	-	914,800	160,050	10,001	733,819	8,871,000	25,000	9,421,000	44,500	143,500	1,318,900	9,518,000	77,050,695
EXPENSES															
Administration	2,377,954			475,850	181,000	8,000	226,750	1,002,200		1,166,884	44,500	106,000	444,731	611,507	6,645,376
Animal Services	886,393														886,393
DA Prosecution	439,986														439,986
Indigent Legal	194,823														194,823
Justice Courts	1,857,374														1,857,374
Parks Maintenance	1,411,498														1,411,498
Public Works	11,532,418														11,532,418
Engineering	600,000	3,432,434													4,032,434
Engineering - Maintenance	2,100,000														2,100,000
Professional Services	523,500														523,500
Information Technology	258,000														258,000
Planning and Development	6,066,453														6,066,453
Non-classified	344,000														344,000
Building Fund		3,000,000													3,000,000
Debt repayment	2,204,751		2,204,751												4,409,502
Beer Funds							800		25,000						25,800
CARES and ARPA							248,519								248,519
Capital Projects New		2,277,638													2,277,638
Capital Projects Bond		5,284,685													5,284,685
Capital Projects (Carryover)		25,172,179													25,172,179
Contribution to Fund Balance						2,001			-		-				2,001
	30,797,149	39,166,936	2,204,751	475,850	181,000	10,001	476,069	1,002,200	25,000	1,166,884	44,500	106,000	444,731	611,507	76,712,578
TRANSFERS															
Transfers in	29,683,682	-	2,204,751	475,850	181,000		227,550	1,002,200		1,166,884	-	-	444,731	611,507	35,998,155
Transfers out	(5,609,722)			(914,800)	(160,050)		(485,300)	(8,871,000)		(8,415,632)			(1,318,900)	(9,518,000)	(35,293,404)
Transfers to Capital Projects		-			-		-	-		(1,005,368)			-	-	(1,005,368)
Transfer to Capital fund - Council Designated		-			-		-	-		-			-		-
Increase (Decrease) in Fund Balance											-	(37,500)			(37,500)
	24,073,960	-	2,204,751	(438,950)	20,950	-	(257,750)	(7,868,800)	-	(8,254,116)	-	(37,500)	(874,169)	(8,906,493)	(338,117)
NET BUDGET	0	(0)	-	-	-	-	-	-	-	-	-	-	-	-	(0)