

## **Greater Salt Lake Municipal Services District**

Tentative Budget
For the Year Ending December 31, 2024

Pleasant

	-	MSD/ General Fund	Capital Impr	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 (SB136)				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 (Encumber	ered)		11,029,183												11,029,183
Contributions from Fund Balance	-	7,749,689	18,744,190												26,493,879
		8,549,689	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	78,877,195
EXPENSES															
Administration		2,377,954		475,850	181,000	8,000	253,250	1,002,200		1,166,884	44,500	106,000	444,731	611,507	6,671,876
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		3,900,000													3,900,000
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
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	-	32,597,149	20.155.025	475.050	101.000	2,001	F03 FC0	1.002.200	- 25.000	1.100.004	44.500	100,000	444 704	C11 F07	2,001
		32,597,149	39,166,936	475,850	181,000	10,001	502,569	1,002,200	25,000	1,166,884	44,500	106,000	444,731	611,507	76,334,327
TRANSFERS															
Transfers in		29,683,682	-	475,850	181,000		254,050	1,002,200		1,166,884	-	-	444,731	611,507	33,819,904
Transfers out		(5,636,222)		(914,800)	(160,050)		(485,300)	(8,871,000)		(8,415,632)			(1,318,900)	(9,518,000)	(35,319,904)
Transfers to Capital Projects			-		- '		-	-		(1,005,368)			-	-	(1,005,368)
Transfer to Capital fund - Council Designate	ed		-		-		-	-		- '			-		-
Increase (Decrease) in Fund Balance												(37,500)			(37,500)
	-	24,047,460	-	(438,950)	20,950	-	(231,250)	(7,868,800)	-	(8,254,116)	-	(37,500)	(874,169)	(8,906,493)	(2,542,868)
NET E	BUDGET =	0	(0)												(0)