

# Greater Salt Lake Municipal Services Distr

## Kearns - 2024 Tentative Budget



	2022 Actual	2023 Approved Budget	2024 Tentative Budget
Change In Net Position			
Revenue:			
3100.100 Property Taxes	-	-	-
Total Property taxes	-	-	-
Sales taxes			
3100.300 Sales Tax	6,630,517.00	6,300,000.00	6,300,000.00
Total Sales taxes	6,630,517.00	6,300,000.00	6,300,000.00
Total Taxes	6,630,517.00	6,300,000.00	6,300,000.00
Intergovernmental revenue			
Intergovernmental Other			
3100.350 SB 136 Sales Tax	598,975.00	570,000.00	600,000.00
Total Intergovernmental Other	598,975.00	570,000.00	600,000.00
B&C Road Fund Allotment			
3100.560 B&C Road Fund Allotment	1,463,343.00	1,400,000.00	1,600,000.00
Total B&C Road Fund Allotment	1,463,343.00	1,400,000.00	1,600,000.00
State liquor fund			
3100.580 State Liquor Fund Allotment	27,095.00	-	-
Total State liquor fund	27,095.00	-	-
CARES Act			
3100.321 Grants-CARES	-	-	-
3100.322 ARPA Funds	8,964.00	2,296,669.00	-
3100.323 Grants-CARES 2	47,654.00	-	-
Total CARES Act	56,618.00	2,296,669.00	-

Total Intergovernmental revenue	2,146,031.00	4,266,669.00	2,200,000.00
Licenses and permits			
Business licenses			
3100.130 Business Licenses	51,551.00	24,000.00	50,000.00
Total Business licenses	51,551.00	24,000.00	50,000.00
Building permits			
3100.260 Building Permit	330,949.00	160,000.00	200,000.00
Total Building permits	330,949.00	160,000.00	200,000.00
Other license and permits			
3100.261 Other Permits	-	-	-
3100.262 Plumbing, Electric Permits	110.00	-	-
3100.264 Zoning-Land Use Permit	-	-	-
Total Other license and permits	110.00	-	-
Total Licenses and permits	382,610.00	184,000.00	250,000.00
Charges for services			
Charges other			
3100.420 Engineering Services	38,580.00	10,000.00	10,000.00
3100.450 Planning Services	37,177.00	10,000.00	10,000.00
Total Charges other	75,757.00	20,000.00	20,000.00
Total Charges for services	75,757.00	20,000.00	20,000.00
Fines and forfeitures			
Code enforcement fines and fees			
3100.240 Code Enforcement Fines and Fee	27,693.00	150,000.00	1,000.00
Total Code enforcement fines and fees	27,693.00	150,000.00	1,000.00
Justice court fines/forfeitures			
3100.500 Justice Court Fines/Forfeitures	158,403.00	-	-
Total Justice court fines/forfeitures	158,403.00	-	-
Total Fines and forfeitures	186,096.00	150,000.00	1,000.00
Interest			
3600.100 Interest Earnings	63,284.00	10,000.00	100,000.00
Total Interest	63,284.00	10,000.00	100,000.00
Miscellaneous revenue			
Miscellaneous other			
3600.900 Other Revenue	-	-	-

Total Miscellaneous other	-	-	-
Total Miscellaneous revenue	-	-	-
Contributions and transfers			
3800.100 Contribution from GF	479,400.00	558,000.00	1,002,200.00
Total Contributions and transfers	479,400.00	558,000.00	1,002,200.00
Total Revenue:	9,963,695.00	11,488,669.00	9,873,200.00
Expenditures:			
Administration			
4100.100 Wages	72,341.00	97,200.00	97,200.00
4100.130 Employee Benefits	21,369.00	19,800.00	19,800.00
4100.150 Social Security Tax	2,205.00	-	3,000.00
4100.160 Medicare	-	-	1,500.00
4100.200 Awards, Promotional & Meals	1,773.00	-	1,500.00
4100.210 Subscriptions/Memberships	-	20,000.00	40,000.00
4100.220 Printing/Publications/Advertising	16,768.00	7,000.00	5,500.00
4100.230 Travel/Mileage	820.00	-	1,000.00
4100.240 Office Expense and Supplies	10,998.00	2,500.00	5,000.00
4100.250 Vehicle & Equip Supplies and Mair	-	-	-
4100.255 Computer Equip/software	-	-	10,000.00
4100.310 Attorney-Civil	79,047.00	100,000.00	150,000.00
4100.320 Attorney - Land Use	4,924.00	50,000.00	50,000.00
4100.330 Training and Seminars	-	-	2,500.00
4100.360 Web Page Development/Mainten:	3,485.00	3,500.00	15,000.00
4100.370 Software/Streaming	1,680.00	1,000.00	500.00
4100.380 Internet Connections	2,614.00	3,000.00	6,500.00
4100.390 Payroll Processing Fees	1,064.00	1,000.00	-
4100.420 Contributions/Special Events	70,988.00	85,000.00	90,000.00
4100.510 Insurance	35,000.00	40,000.00	43,000.00
4100.520 Workers Comp Insurance	1,859.00	8,000.00	8,500.00
4100.590 Postage	1,995.00	-	1,200.00
4100.600 Professional and Technical	1,257.00	-	2,500.00
4100.60x Victim Critical Needs			75,000.00
4100.625 UFA Emergency Services	21,781.00	30,000.00	40,000.00
4100.650 SL (Client) County Support Service:	7,004.00	55,000.00	55,000.00
4100.750 Non-Cap Improvements	9,523.00	20,000.00	10,000.00
4100.760 Christmas on 54th Decorations & I	-	15,000.00	8,000.00
4100.850 Beer Funds	27,095.00	-	-
4100.860 Code Enforcement Mitigation			120,000.00
4100.870 Rent	-	-	135,000.00
4100.880 Non-Classified Expenses	39,987.00	-	5,000.00
Total Administration	435,577.00	558,000.00	1,002,200.00

COVID Related Expenses			
4100.241 COVID Expense and Supplies	-	-	-
4100.242 CARES 2 Expense and Supplies	51,854.00	-	-
4100.243 ARPA Act Expense and Supplies	8,964.00	-	-
4100.245 COVID Supplies	-	-	-
4100.246 CARES2 Crime Deterrence	-	-	-
4100.315 Legal COVID19	-	-	-
4100.929 Contribution to General Fund COV	-	-	-
4100.931 Contribution to Capital Fund COVI	-	-	-
Total COVID Related Expenses	60,818.00	-	-
Transfers			
4100.928 Contribution to General Fund	9,403,340.00	8,634,000.00	8,871,000.00
4100.930 Contribution to Capital Fund	-	2,296,669.00	-
48450.001 Operational Transfers out	90.00	-	-
Total Transfers	9,403,430.00	10,930,669.00	8,871,000.00
Total Expenditures:	9,899,825.00	11,488,669.00	9,873,200.00
Total Change In Net Position	63,870.00	-	-