

Greater Salt Lake Municipal Services District
Proposed Budget
For Fiscal Year Ending June 30, 2025

	MSD/ General Fund	Capital Impr	Brighton	Copperton	Copperton Cemetery	Emigration Canyon	Kearns	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	5,450,000	-		900,000	5,050,000	18,742,000
Cable TV Franchise Fees												100,000	100,000
Transportation Sales Tax (SB136)			63,000	10,000		30,000	600,000	525,000			85,000	500,000	1,813,000
Class B&C Road Funds and Road Tax			16,000	35,000		100,000	1,600,000	1,200,000			230,000	3,005,000	6,186,000
State Liquor			5,000	400		2,500	25,000			20,000	2,900		55,800
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	1,050,000	1,500,000	70,000	1,500	3,001	20,000	100,000	90,000	4,500		7,500	78,000	2,924,501
Grants		4,687,226						200,000		625,000			5,512,226
Grants paid directly to contractors		26,838,948											26,838,948
CARES and ARPA				98,823		55,208	3,633,390	2,865,883			682,646		7,335,950
Use of Restricted Funds (CARES and ARPA)		3,020,679											3,020,679
Contributions from Bond Proceeds		8,792,018											8,792,018
Contributions from Fund Balance	7,610,950	13,557,869											21,168,819
	8,660,950	58,396,740	914,800	259,273	10,001	542,208	12,529,390	12,461,883	44,500	645,000	2,001,546	9,518,000	105,984,291
EXPENSES													
Administration	2,905,284		472,024	169,761	8,000	242,111	1,083,361	1,089,729	44,500	595,000	499,992	632,322	7,742,085
Animal Services	996,696												996,696
DA Prosecution	417,292												417,292
Indigent Legal	202,616												202,616
Justice Courts	1,726,734												1,726,734
Parks Maintenance	1,302,417												1,302,417
Public Works	12,005,993												12,005,993
Engineering	600,000	2,831,633											3,431,633
Engineering - Maintenance	2,152,500												2,152,500
Professional Services	765,000												765,000
Information Technology	250,000												250,000
Planning and Development	6,200,836												6,200,836
Non-classified	391,293												391,293
Equipment, IT and AV hardware for new facility	525,000	-											525,000
Debt repayment	2,204,971												2,204,971
Beer Funds			5,000	400		2,500	25,000			20,000	2,900		55,800
CARES and ARPA				98,823		55,208	3,633,390	2,865,883			682,646		7,335,950
Capital Projects New		4,367,646											4,367,646
Capital Projects Bond		-											-
Capital Projects (Carryover)		53,247,461											53,247,461
Contribution to Fund Balance					2,001					30,000			32,001
	32,646,632	60,446,740	477,024	268,984	10,001	299,820	4,741,751	3,955,612	44,500	645,000	1,185,538	632,322	105,353,923
TRANSFERS													
Transfers in	29,710,782	2,650,000	477,024	170,161		244,611	1,108,361	1,089,729	-	-	502,892	632,322	36,585,882
Transfers out	(5,725,100)	(600,000)	(914,800)	(160,450)		(487,000)	(8,896,000)	(9,596,000)			(1,318,900)	(9,518,000)	(37,216,250)
Transfers to Capital Projects	-	-		-		-	-	-			-	-	-
Transfer to Capital fund - Council Designated		-		-		-	-	-			-		-
Increase (Decrease) in Fund Balance									-	-			-
	23,985,682	2,050,000	(437,776)	9,711	-	(242,389)	(7,787,639)	(8,506,271)	-	-	(816,008)	(8,885,678)	(630,368)
NET BUDGET	0	-	-	-	-	-	-	-	-	-	-	(0)	(0)