

**The Greater Salt Lake Municipal Services District  
 FY 2025 Proposed Budget  
 City of Kearns**

Greater Salt Lake Municipal Services District  
 Budgeting Worksheet  
 City of Kearns



	2023 Actual	2024 Approved Budget	FY2025 Proposed Budget	Budgeting Notes
Change In Net Position				
Revenue:				
Taxes				
Property taxes				
3100.100 Property Taxes	-	-	-	
Total Property taxes	-	-	-	
Sales taxes				
3100.300 Sales Tax	6,640,726.06	6,300,000.00	6,300,000.00	
Total Sales taxes	6,640,726.06	6,300,000.00	6,300,000.00	
Franchise taxes				
3100.400 Cable TV Franchise Fee	7,340.00			
Total Franchise taxes	7,340.00	-	-	
Total Taxes	6,648,066.06	6,300,000.00	6,300,000.00	
Intergovernmental revenue				
Intergovernmental Other				
3100.320 Grants	19,368.21			
3100.350 SB 136 Sales Tax	597,974.10	600,000.00	600,000.00	
Total Intergovernmental Other	617,342.31	600,000.00	600,000.00	
B&C Road Fund Allotment				
3100.561 HB 244 Corridor Preservation	150,000.00			
3100.560 B&C Road Fund Allotment	1,563,353.31	1,600,000.00	1,600,000.00	
Total B&C Road Fund Allotment	1,713,353.31	1,600,000.00	1,600,000.00	
State liquor fund				
3100.580 State Liquor Fund Allotment	-	-	-	
Total State liquor fund	-	-	-	

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CARES Act				
3100.321 Grants-CARES	7,705.05	-	-	
3100.322 ARPA Funds		-	3,633,389.64	
3100.323 Grants-CARES 2	-	-	-	
Total CARES Act	<u>7,705.05</u>	-	<u>3,633,389.64</u>	
Total Intergovernmental revenue	2,338,400.67	2,200,000.00	5,833,389.64	
Licenses and permits				
Business licenses				
3100.130 Business Licenses	47,644.20	50,000.00	50,000.00	
Total Business licenses	<u>47,644.20</u>	50,000.00	50,000.00	
Building permits				
3100.260 Building Permit	242,735.98	200,000.00	200,000.00	
Total Building permits	<u>242,735.98</u>	200,000.00	200,000.00	
Other license and permits				
3100.250 Dog Licenses	-	-	-	
3100.261 Other Permits	-	-	-	
3100.262 Plumbing, Electric Permits	-	-	-	
3100.264 Zoning-Land Use Permit	5,193.00	-	-	
Total Other license and permits	<u>5,193.00</u>	-	-	
Total Licenses and permits	295,573.18	250,000.00	250,000.00	
Charges for services				
Charges other				
3100.420 Engineering Services	48,104.25	10,000.00	10,000.00	
3100.450 Planning Services	13,622.22	10,000.00	10,000.00	

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Total Charges other	61,726.47	20,000.00	20,000.00	
Total Charges for services	61,726.47	20,000.00	20,000.00	
Fines and forfeitures				
Code enforcement fines and fees				
3100.240 Code Enforcement Fines and Fees	7,540.41	1,000.00	1,000.00	
Total Code enforcement fines and fees	7,540.41	1,000.00	1,000.00	
Justice court fines/forfeitures				
3100.500 Justice Court Fines/Forfeitures	88,395.97	-	-	
Total Justice court fines/forfeitures	88,395.97	-	-	
Total Fines and forfeitures	95,936.38	1,000.00	1,000.00	
Interest				
3600.100 Interest Earnings	198,795.71	100,000.00	100,000.00	
Total Interest	198,795.71	100,000.00	100,000.00	
Miscellaneous revenue				
Miscellaneous other				
3100.870 Donations	-	-	-	
3600.900 Other Revenue	-	-	-	
Total Miscellaneous other	-	-	-	
Total Miscellaneous revenue	-	-	-	
Contributions and transfers				
3800.100 Contribution from GF	558,000.00	1,002,200.00	1,083,361.18	
Total Contributions and transfers	558,000.00	1,002,200.00	1,083,361.18	

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<b>Total Revenue:</b>	10,196,498.47	9,873,200.00	13,587,750.82	
<b>Expenditures:</b>				
Administration				
4100.100 Wages	103,788.94	97,200.00	97,200.00	
4100.130 Employee Benefits	2,130.71	19,800.00	139,800.00	Council health insurance - \$120,000
4100.150 Social Security Tax	6,026.40	3,000.00	3,000.00	
4100.160 Medicare	1,409.40	1,500.00	1,500.00	
4100.200 Awards, Promotional & Meals	1,141.74	1,500.00	1,500.00	
4100.210 Subscriptions/Memberships	19,690.29	40,000.00	40,000.00	Membership to Utah League of Cities and Towns
4100.220 Printing/Publications/Advertising	7,502.85	5,500.00	5,500.00	
4100.230 Travel/Mileage	2,960.34	1,000.00	1,000.00	
4100.240 Office Expense and Supplies	2,889.97	5,000.00	5,000.00	
4100.250 Vehicle & Equip Supplies and Maintenance				
4100.255 Computer Equip/software	154.44	10,000.00	10,000.00	
4100.310 Attorney-Civil	89,864.50	150,000.00	150,000.00	
4100.320 Attorney - Land Use	137.5	50,000.00	50,000.00	
4100.330 Training and Seminars	775	2,500.00	2,500.00	
4100.360 Web Page Development/Maintenance	3,373.64	15,000.00	15,000.00	
4100.370 Software/Streaming	10,958.20	500.00	500.00	
4100.380 Internet Connections	5,016.73	6,500.00	6,500.00	
4100.390 Payroll Processing Fees	772.5	-	-	
4100.420 Contributions/Special Events	69,324.71	90,000.00	91,161.18	Includes \$1,161.18 for donation to ACCT
4100.510 Insurance	26,398.69	43,000.00	43,000.00	
4100.520 Workers Comp Insurance	1,205.28	8,500.00	8,500.00	
4100.590 Postage	3,895.46	1,200.00	1,200.00	
4100.600 Professional and Technical	10,010.00	2,500.00	2,500.00	
4100.60x Victim Critical Needs		75,000.00	75,000.00	
4100.625 UFA Emergency Services	24,955.50	40,000.00		Paid out of the General Fund, budget not needed here

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4100.650 SL (Client) County Support Services	30,176.75	55,000.00	55,000.00	
4100.750 Non-Cap Improvements	6,035.38	10,000.00	10,000.00	
4100.760 Christmas on 54th Decorations & Lights	13,434.00	8,000.00	8,000.00	
4100.850 Beer Funds		-		
4100.860 Code Enforcement Mitigation		120,000.00	120,000.00	For property abatements that we will then bill to the homeowners
4100.870 Rent	5,681.60	135,000.00	135,000.00	
4100.880 Non-Classified Expenses	4,329.90	5,000.00	5,000.00	
<b>Total Administration</b>	<b>454,040.42</b>	<b>1,002,200.00</b>	<b>1,083,361.18</b>	
<b>COVID Related Expenses</b>				
4100.241 COVID Expense and Supplies	-	-	-	
4100.242 CARES 2 Expense and Supplies	7,037.95	-	-	
4100.243 ARPA Act Expense and Supplies	167,612.16	-	3,633,389.64	
4100.245 COVID Supplies	-	-	-	
4100.246 CARES2 Crime Deterrence	667.10	-	-	
4100.315 Legal COVID19	-	-	-	
4100.929 Contribution to General Fund COVID	-	-	-	
4100.931 Contribution to Capital Fund COVID	-	-	-	
<b>Total COVID Related Expenses</b>	<b>175,317.21</b>	<b>-</b>	<b>3,633,389.64</b>	
<b>Transfers</b>				
4100.928 Contribution to General Fund	9,635,519.80	8,871,000.00	8,871,000.00	
4100.930 Contribution to Capital Fund		-	-	
48450.001 Operational Transfers out	27,094.59	-	-	
<b>Total Transfers</b>	<b>9,662,614.39</b>	<b>8,871,000.00</b>	<b>8,871,000.00</b>	
<b>Total Expenditures:</b>	<b>10,291,972.02</b>	<b>9,873,200.00</b>	<b>13,587,750.82</b>	
<b>Total Change In Net Position</b>	<b>(95,473.55)</b>	<b>-</b>	<b>-</b>	

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	<b>2023 Actual</b>	<b>2024 Approved Budget</b>	<b>FY2025 Proposed Budget</b>	<b>Budgeting Notes</b>
<b>51 Kearns Beer Tax Special Fund</b>				
	<b>2023 Actual</b>	<b>2024 Approved Budget</b>	<b>FY2025 Proposed Budget</b>	
Change In Net Position				
Revenue:				
Intergovernmental revenue				
3100.001 Operating transfers in	27,094.59	17,000.00	25,000.00	Revenue comes from the Liquor/Beer fund
Total Intergovernmental Other	27,094.59	17,000.00	25,000.00	
<b>Total Revenue:</b>	<b>27,094.59</b>	<b>17,000.00</b>	<b>25,000.00</b>	
Expenditures:				
Administration	27,094.59	17,000.00	25,000.00	
4100.850 Beer Funds	27,094.59	17,000.00	25,000.00	
Total Administration	27,094.59	17,000.00	25,000.00	
<b>Total Expenditures:</b>	<b>27,094.59</b>	<b>17,000.00</b>	<b>25,000.00</b>	
<b>Total Change In Net Position</b>	<b>-</b>	<b>-</b>	<b>-</b>	