

**The Greater Salt Lake Municipal Services District**  
**2024 Amended Budget**  
**Kearns**

Greater Salt Lake Municipal Services District  
Budgeting Worksheet  
Kearns

	<b>2022 Actual</b>	<b>2023 Approved Budget</b>	<b>2024 Approved Budget</b>	<b>2024 Amended Budget</b>
<b>Change In Net Position</b>				
Revenue:				
Sales taxes				
3100.300 Sales Tax	6,630,517.00	6,300,000.00	6,300,000.00	6,300,000.00
Total Sales taxes	6,630,517.00	6,300,000.00	6,300,000.00	6,300,000.00
Total Taxes	6,630,517.00	6,300,000.00	6,300,000.00	6,300,000.00
Intergovernmental revenue				
Intergovernmental Other				
3100.320 Grants				
3100.350 SB 136 Sales Tax	598,975.00	570,000.00	600,000.00	600,000.00
Total Intergovernmental Other	598,975.00	570,000.00	600,000.00	600,000.00
B&C Road Fund Allotment				
3100.561 HB 244 Corridor Preservation				
3100.560 B&C Road Fund Allotment	1,463,343.00	1,400,000.00	1,600,000.00	1,600,000.00
Total B&C Road Fund Allotment	1,463,343.00	1,400,000.00	1,600,000.00	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	-	1,800,000.00
3100.323 Grants-CARES 2	47,654.00	-	-	400,000.00
Total CARES Act	56,618.00	2,296,669.00	-	2,200,000.00
Total Intergovernmental revenue	2,146,031.00	4,266,669.00	2,200,000.00	4,400,000.00

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<b>Licenses and permits</b>				
Business licenses				
3100.130 Business Licenses	51,551.00	24,000.00	50,000.00	50,000.00
Total Business licenses	<u>51,551.00</u>	<u>24,000.00</u>	<u>50,000.00</u>	<u>50,000.00</u>
Building permits				
3100.260 Building Permit	330,949.00	160,000.00	200,000.00	200,000.00
Total Building permits	<u>330,949.00</u>	<u>160,000.00</u>	<u>200,000.00</u>	<u>200,000.00</u>
Other license and permits				
3100.250 Dog Licenses	-	-	-	-
3100.261 Other Permits	-	-	-	-
3100.262 Plumbing, Electric Permits	110.00	-	-	-
3100.264 Zoning-Land Use Permit	-	-	-	-
Total Other license and permits	<u>110.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Licenses and permits	382,610.00	184,000.00	250,000.00	250,000.00
<b>Charges for services</b>				
Charges other				
3100.420 Engineering Services	38,580.00	10,000.00	10,000.00	10,000.00
3100.450 Planning Services	37,177.00	10,000.00	10,000.00	10,000.00
Total Charges other	<u>75,757.00</u>	<u>20,000.00</u>	<u>20,000.00</u>	<u>20,000.00</u>
Total Charges for services	75,757.00	20,000.00	20,000.00	20,000.00
<b>Fines and forfeitures</b>				
Code enforcement fines and fees				
3100.240 Code Enforcement Fines and Fee:	27,693.00	150,000.00	1,000.00	1,000.00
Total Code enforcement fines and fees	<u>27,693.00</u>	<u>150,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>

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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	1,000.00
Interest				
3600.100 Interest Earnings	63,284.00	10,000.00	100,000.00	100,000.00
Total Interest	63,284.00	10,000.00	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	479,400.00	558,000.00	1,002,200.00	1,002,200.00
Total Contributions and transfers	479,400.00	558,000.00	1,002,200.00	1,002,200.00
 Total Revenue:	9,963,695.00	11,488,669.00	9,873,200.00	12,073,200.00
 Expenditures:				
Administration				
4100.100 Wages	72,341.00	97,200.00	97,200.00	97,200.00
4100.130 Employee Benefits	21,369.00	19,800.00	19,800.00	19,800.00
4100.150 Social Security Tax	2,205.00	-	3,000.00	3,000.00
4100.160 Medicare	-	-	1,500.00	1,500.00
4100.200 Awards, Promotional & Meals	1,773.00	-	1,500.00	1,500.00

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		Budget	Budget	Budget
4100.210 Subscriptions/Memberships	-	20,000.00	40,000.00	40,000.00
4100.220 Printing/Publications/Advertising	16,768.00	7,000.00	5,500.00	5,500.00
4100.230 Travel/Mileage	820.00	-	1,000.00	1,000.00
4100.240 Office Expense and Supplies	10,998.00	2,500.00	5,000.00	5,000.00
4100.250 Vehicle & Equip Supplies and Maint	-	-	10,000.00	10,000.00
4100.255 Computer Equip/software	-	-	10,000.00	10,000.00
4100.310 Attorney-Civil	79,047.00	100,000.00	150,000.00	150,000.00
4100.320 Attorney - Land Use	4,924.00	50,000.00	50,000.00	50,000.00
4100.330 Training and Seminars	-	-	2,500.00	2,500.00
4100.360 Web Page Development/Maintenance	3,485.00	3,500.00	15,000.00	15,000.00
4100.370 Software/Streaming	1,680.00	1,000.00	500.00	500.00
4100.380 Internet Connections	2,614.00	3,000.00	6,500.00	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	90,000.00
4100.510 Insurance	35,000.00	40,000.00	43,000.00	43,000.00
4100.520 Workers Comp Insurance	1,859.00	8,000.00	8,500.00	8,500.00
4100.590 Postage	1,995.00	-	1,200.00	1,200.00
4100.600 Professional and Technical	1,257.00	-	2,500.00	2,500.00
4100.60x Victim Critical Needs			75,000.00	75,000.00
4100.625 UFA Emergency Services	21,781.00	30,000.00	40,000.00	40,000.00
4100.650 SL (Client) County Support Services	7,004.00	55,000.00	55,000.00	55,000.00
4100.750 Non-Cap Improvements	9,523.00	20,000.00	10,000.00	10,000.00
4100.760 Christmas on 54th Decorations & I	-	15,000.00	8,000.00	8,000.00
4100.850 Beer Funds		-	-	-
4100.860 Code Enforcement Mitigation			120,000.00	120,000.00
4100.870 Rent	-	-	135,000.00	135,000.00
4100.880 Non-Classified Expenses	50,607.09	-	5,000.00	5,000.00
Total Administration	419,102.09	558,000.00	1,002,200.00	1,002,200.00

COVID Related Expenses  
 4100.241 COVID Expense and Supplies

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4100.242 CARES 2 Expense and Supplies	51,854.00	-	-	400,000.00	Kearns small business grant program
4100.243 ARPA Act Expense and Supplies	8,964.00	-	-	1,800,000.00	Capital project costs paid from ARPA funds
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	-	-	2,200,000.00	
Transfers					
4100.928 Contribution to General Fund	9,403,340.00	8,634,000.00	8,871,000.00	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	8,871,000.00	
Total Expenditures:	9,883,350.09	11,488,669.00	9,873,200.00	12,073,200.00	
Total Change In Net Position	80,344.91	-	-	-	