

Greater Salt Lake Municipal Services District


FY 2027 Tentative Budget


General Fund



GREATER SALT LAKE  
**Municipal Services  
District**

	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	% Change from prior yr	Notes/Comments
Change In Net Position					
Revenue:					
Intergovernmental revenue					
Intergovernmental Other					
3300.320 Grants	277,062				
3300.325 FEMA reimbursement funds					
Total Intergovernmental Other	277,062	-			
Total Intergovernmental revenue	277,062	-			
Interest					
3600.100 Interest Earnings	1,372,517	750,000	750,000		
Total Interest	1,372,517	750,000	750,000		
Miscellaneous revenue					
Miscellaneous other					
3100.900 Other Financing Source	3,340,759	3,340,759	3,005,330		Levoy lease
3600.201 GIS Services	2,240				
3600.300 Sale Surplus Equipment					
3600.880 Credit Card Service Fee	32,497		35,000		
3600.900 Bond Proceeds		-			
3600.990 Other Revenues	63,864	-			
Total Miscellaneous other	3,439,361	3,340,759	3,040,330		
Total Miscellaneous revenue	3,439,361	3,340,759	3,040,330		
Transfers					
3800.900 Beginning Fund Balance Appropriation		4,134,031	5,185,415		
Total Contributions and transfers	-	4,134,031	5,185,415	25.4%	
Contributions and transfers					
3800.102 Contribution from Brighton	1,050,163	1,205,000	1,128,500		
3800.103 Contribution from Copperton	240,361	243,500	254,000		
3800.104 Contribution from Emigration Canyon	574,226	577,000	606,000		

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3800.105 Contribution from Kearns	9,878,196	9,445,000	9,915,000		
3800.106 Contribution from Magna	10,009,294	9,759,246	12,312,500		
3800.107 Contribution from White City	1,441,873	1,431,500	1,419,500		
3800.109 Contribution from Unincorporated	13,620,442	12,275,200	14,786,300		
<b>Total Contributions and transfers</b>	<b>36,814,555</b>	<b>34,936,446</b>	<b>40,421,800</b>	<b>15.7%</b>	
<b>Total Revenue:</b>	<b>41,903,495</b>	<b>43,161,236</b>	<b>49,397,545</b>	<b>14.45%</b>	
<b>Expenditures:</b>					
<b>Administration</b>					
4100.100 Admin Wages	1,742,070	1,281,459	1,407,948	9.9%	13 employees
4100.130 Employee Benefits	8,966	13,156	14,190	7.9%	Life, STD, and \$7,500 place holder for child care benefits.
4100.150 Social Security Tax	108,674	79,450	87,293	9.9%	SS tax
4100.160 Medicare	24,422	18,581	20,415	9.9%	Medicare tax
4100.170 Unemployment Contribution	1,600	10,000	10,000	0.0%	Estimated unemployment self-insured costs
4100.175 LTD	5,092	3,600	4,224	17.3%	Long-term disability
4100.180 Medical Insurance	279,847	236,133	295,041	24.9%	Medical, Dental, and Vision; <b>includes 10% increase estimate</b>
4100.181 Retirement Contribution	303,725	243,093	253,008	4.1%	URS and 401K
4100.190 FUTA	106	-	-		
4100.650 UTA van pool	(258)	2,200	2,170	-1.4%	Van pool
4100.200 Awards, Promotional & Meals	12,764	5,521	10,000	81.1%	Long-term service awards.
4100.201 Uniform Allowance	3,337	2,000	3,000	50.0%	MSD shirts and hats
4100.210 Subscriptions/Memberships	20,228	17,670	24,260	37.3%	Refer to the Travel, Training, and Membership spreadsheet.
4100.220 Printing/Publications/Advertising	19,175	39,000	46,000	17.9%	Printed newsletter 2x/yr (\$25,000), Postcards (\$12,000), Misc. printing (\$6,000), Advertising and marketing (\$3,000)
4100.230 Travel/Mileage	1,499	12,725	14,578	14.6%	Refer to the Travel, Training, and Membership spreadsheet.
4100.240 Office Supplies and Services	29,892	20,500	26,000	26.8%	Paper, carpet cleaning, ice machine cleaning, misc. office supplies etc.

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4100.241 Background checks	2,769	2,233	2,483	11.2%	Background checks and drug testing. Drug testing and management: Annual Random testing fee: Average new employee. \$1,450 Background and drug check is (currently \$123), estimate 10 new hires = \$1,450; \$516 Random tests \$43 for each of three (3) tests quarter= \$43 per test x three (3) tests per quarter, x four (4) per quarters = \$516; \$330 Simpliverified 2025 Random Program MGT: \$300, adding 10% for SWAG increase=\$330; \$187 Reasonable suspicion (only one (1) 2025 \$93.50, ZERO in 2026 , estimate two in 2027.
4100.330 Training and Seminars	12,122	29,465	34,735	17.9%	Refer to the Travel, Training, and Membership spreadsheet.
4100.390 Payroll Processing Fees	20,168	20,000	33,600	68.0%	Paylocity charges about \$2,8000/month
4100.410 Communications	1,414	1,500	1,500	0.0%	Translation Services (\$300), Design Services (\$1,000), Istock (\$200)
4100.420 Contributions/Special Events	399	1,700	2,300	35.3%	Media lunch/tour (\$200); Event booth handouts/information (\$600); Staff Picnic \$1,500
4100.430 City Elections and Voting	57	-	-		
4100.450 Human Resources	-	-	8,550		\$2,650 Wellness and Morale; \$5,000 Organizational Training Program Learning Management System; \$900 P3M technical reader
4100.470 Credit card and Bank Expenses	34,789	42,000	42,000	0.0%	\$40,000 for Credit card fees; \$2,000 for UsBank annual administration fee
4100.510 Insurance - Auto, Liability, Property	30,490	17,833	17,833	0.0%	1/6th of General Liability, Bonds, Auto, and Property/Cyber/Crime for the MSD with Utah Trust (paid Jul 1) plus \$2,000 for deductibles. Estimate was \$87,000 so keeping budget same as last year.
4100.520 Insurance Workers Comp	6,885	5,333	6,667	25.0%	1/6th of Workers Compensation insurance
4100.590 Postage	12,485	33,000	33,000	0.0%	Printed newsletter 2x/yr (\$20,000), Postcards to all residents (\$8,000), Misc. postage \$5,000
4100.600 Sundry Charges		500	-	-100.0%	

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4100.651 Tuition Reimbursement	2,500	15,000	15,000	0.0%	
4100.740 Equipment Purchases	1,158		-		
4155.190 FUTA					
<b>Total Administration</b>	<b>2,686,374</b>	<b>2,153,652</b>	<b>2,415,794</b>	<b>12.17%</b>	
Contracted Services					
Interlocal other					
4110.700 Fleet Vehicle Replacement	120,194	61,000	53,000		Estimate as per Fleet Maintenance program.
<b>Total Interlocal other</b>	<b>120,194</b>	<b>61,000</b>	<b>53,000</b>	<b>-13.11%</b>	
Interlocal					
4110.800 Interlocal-Economic Development		-			Nothing needs to be budgeted here. It used to be for: Economic Development services that will continue to be performed by SLCO
<b>Total Interlocal</b>	<b>-</b>	<b>-</b>			
Animal services					
4110.812 Animal Services Brighton	5,018				Animal Services provided by SLCo
4110.813 Animal Services Copperton	9,633				
4110.814 Animal Services Emigration Canyon	17,038				
4110.815 Animal Services Kearns	426,750				
4110.816 Animal Services Magna	339,923				
4110.817 Animal Services White City	64,172				
4110.819 Animal Services Unincorporated	133,102				
<b>Total Animal services</b>	<b>995,637</b>	<b>1,048,284</b>	<b>1,121,611</b>	<b>6.99%</b>	
DA Prosecution					
4110.820 DA Prosecuion	417,292				District Attorney prosecution services provided by SLCo
4110.822 DA Prosecution Brighton					
4110.823 DA Prosecution Copperton					
4110.824 DA Prosecution Emigration Canyon					
4110.825 DA Prosecution Kearns					
4110.826 DA Prosecution Magna					
4110.827 DA Prosecution White City					
4110.829 DA Prosecution Unincorporated					


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Total DA Prosecution	417,292	390,345	390,345	0.00%		
PWE Engineering - Planning & Development Services						
4110.770 Engineering Planning & Dev Svcs		400,000	400,000		\$400K from Engineering's personnel budget allocated to planning & design services	
4110.772 Engineering Planning & Dev Svcs Brighton	28,850					
4110.773 Engineering Planning & Dev Svcs Copperton	2,375					
4110.774 Engineering Planning & Dev Svcs Emigration	27,997					
4110.775 Engineering Planning & Dev Svcs Kearns	29,366					
4110.776 Engineering Planning & Dev Svcs Magna	137,044					
4110.777 Engineering Planning & Dev Svcs White City	11,647					
4110.779 Engineering Planning & Dev Svcs Unincorporat	73,072					
4110.830 Engineering Svcs	7,143					
4110.832 Engineering Svcs Brighton		-				
4110.833 Engineering Svcs Copperton		-				
4110.834 Engineering Svcs Emigration Canyon		-				
4110.835 Engineering Svcs Kearns		-				
4110.836 Engineering Svcs Magna		-				
4110.837 Engineering Svcs White City		-				
4110.839 Engineering Svcs Unincorporated		-				
Total Engineering - Planning & Development Services	317,493	400,000	400,000	0.00%		
Indigent legal						
4110.840 Indigent Legal	4,493				Indigent legal defense services provided by Salt Lake Legal Defenders Association	
4110.842 Indigent Legal Brighton	1,000					
4110.843 Indigent Legal Copperton	1,918					
4110.844 Indigent Legal Emigration Canyon	3,392					
4110.845 Indigent Legal Kearns	84,966					
4110.846 Indigent Legal Magna	67,679					
4110.847 Indigent Legal White City	12,776					
4110.849 Indigent Legal Unincorporated	22,008					
Total Indigent legal	198,232	201,642	226,939	12.55%		
Justice courts						
4110.850 Justice Courts	129,310				Justice Court services provided by SLCo	


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4110.852 Justice Courts Brighton	59,093					
4110.853 Justice Courts Copperton	3,045					
4110.854 Justice Courts Emigration Canyon	39,804					
4110.855 Justice Courts Kearns	259,219					
4110.856 Justice Courts Magna	534,058					
4110.857 Justice Courts White City	19,680					
4110.859 Justice Courts Unincorporated	586,743					
<b>Total Justice courts</b>	<b>1,630,950</b>	<b>1,727,600</b>	<b>1,768,500</b>	<b>2.37%</b>		
<b>Parks maintenance</b>						
4110.8600 Tree Removal, Replacement, & Maint		-				
4110.8603 Tree Removal, Replacement, & Maint - Copperton	5,850	-				
4110.8605 Tree Removal, Replacement, & Maint - Kearns	2,500					
4110.8606 Tree Removal, Replacement, & Maint - Magna	1,350					
Roth Parks Maintenance			163,740		Roth Landscaping park maintenance estimate	
4110.8610 Parks Maintenance - Pocket Parks	1,800	20,000				
4110.8615 Parks Utilities - Kearns	32,367	74,240	10,000		Parks Utilities - Kearns	
4110.8616 Parks Utilities - Magna	69,630	62,875	13,000		Parks Utilities - Magna	
4110.862 Parks Maintenance Brighton	90					
4110.863 Parks Maintenance Copperton	116,145	148,944	148,944			
4110.865 Parks Maintenance Kearns	373,268	395,402	395,402			
4110.866 Parks Maintenance Magna	231,313	270,244	270,244			
4110.866.03 Park Maintenance & Utilities - Elk Run	1,346					
4110.866.04 Park Maintenance & Utilities - Lamplight	3,495					
4110.866.07 Park Maintenance & Utilities - Moonlight Meadow	9,613					
4110.867 Parks Maintenance White City	155,727	207,367	207,367			
4110.869 Parks Maintenance Unincorporated	96,114	100,000				
Misc. Park Maintenance	-	-	15,000		Misc. park maintenance	
Parks Capital Projects					<b>Parks Capital Projects</b> - to address long-term needs at our parks such as artificial turf replacements, pavilions, restrooms, buildings, and electrical panels upgrades. Parks Master Plan will help inform us on some future needs.	
Parks Capital			350,000		Artificial turn removal and replacement at Big Bear and Magna Copper.	


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Parks Capital			50,000		Parks Capital needs such as Electrical panels, lighting, safety issues etc.	
Parks Capital			50,000		Playground Equipment Replacement fund to help fund playground equipment that need replaced.	
Trees			75,000		PARK TREES - Assessment and replacement of old and/or dangerous trees	
<b>Total Parks maintenance</b>	<b>1,100,608</b>	<b>1,279,072</b>	<b>1,748,697</b>	<b>36.72%</b>		
PW operations						
4110.870 PW Operations	(132,703)	12,030,321	13,169,703	9.5%	Public Works Operations services provided by SLCo	
4110.872 PW Operations Brighton	5,085					
4110.873 PW Operations Copperton	98,399					
4110.874 PW Operations Emigration Canyon	1,286,422					
4110.875 PW Operations Kearns	4,990,208					
4110.876 PW Operations Magna	2,595,185					
4110.877 PW Operations White City	716,234					
4110.879 PW Operations Unincorporated	1,199,481					
4110.880 Survey and Addressing					Surveyor services provided by SLCo	
4110.882 Surveyor-Brighton	1,260	1,500	1,500			
4110.883 Surveyor-Copperton		500	500			
4110.884 Surveyor-Emigration	360	1,500	1,500			
4110.885 Surveyor-Kearns	540	2,500	2,500			
4110.886 Surveyor-Magna	2,670	6,000	6,000			
4110.887 Surveyor-White City		500	500			
4110.889 Surveyor and Addressing-Unincorporated	4,095	2,500	2,500			
4110.900 PW Operations B&C Contracted MX	700,785	2,500,000	2,500,000	0.0%	For contracted road maintenance, large maintenance projects, tree maintenance, and sound walls etc.  We are waiting for a priority list from Master Transportation Plan.	

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4110.909 PW Operations B&C-Unincorporated					
4110.999 PW Operations B&C Contracted MX Contingency	4,075	250,000	250,000	0.0%	\$250K for unplanned emergency repairs, sink holes, and maintenance contingencies etc.
Total PW operations	11,472,096	14,795,321	15,934,703	7.70%	
Total Contracted Services	16,252,502	19,903,264	21,643,795	8.7%	
Professional services					
4100.700 Other Professional Charges & UFA	174,970	211,800	341,500	61.2%	\$155,000 for UFA EM Planner; \$30,000 Misc Professional Services (Stifel, Arbitrage, etc); \$45,000 for recruiting services; \$1,500 for targeted job postings for hard to fill positions; \$10,000 HR Coaching Services; \$100,000 consultant for process improvement.
4120.100 Attorney-Civil	164,020	400,000	200,000	-50.0%	Legal counsel for the MSD
4120.112 Attorney-Legislation	3,623	30,000	5,000	-83.3%	For legislative services
4120.130 Attorney-Land Use - Business License	23,762				
4120.240 Attorney-Code Enforcement	12,886				
4120.2402 Attorney-Code Enforcement Brighton	3,471				
4120.2405 Attorney-Code Enforcement Kearns	86,742				
4120.2406 Attorney-Code Enforcement Magna	66,688				
4120.2407 Attorney-Code Enforcement White City	13,740				
4120.2409 Attorney-Code Enforcement Unincorporated	540				
4120.260 Attorney-Land Use - Building Enforcement	26,682	-			
4120.2605 Attorney-Land Use - Building Enforcement - Kearns	24				
4120.2606 Attorney-Land Use - Building Enforcement - Magna	936	-			
4120.330 Attorney-Land Use	45,449	300,000	400,000	33.3%	Land Use attorney services
4120.3312 Attorney-Land Use Brighton	992	-			
4120.3313 Attorney-Land Use Copperton	6,742	-			
4120.3314 Attorney-Land Use Emigration	16,572	-			
4120.3315 Attorney-Land Use Kearns	24,810	-			
4120.3316 Attorney-Land Use Magna	17,413	-			
4120.3317 Attorney-Land Use White City	5,639	-			
4120.3319 Attorney-Land Use Unincorporated	848				
4110.89x Administrative Judges			10,000		Administrative law judges

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4130.350 Budget and Auditing	38,000	50,000	50,000	0.0%	External financial and federal audits
Total Professional services	734,546	991,800	1,006,500	1.48%	
<b>Information Technology</b>					
4140.100 Wages		888,574	1,031,424	16.1%	11 employees
4140.130 Employee Benefits		4,068	4,726	16.2%	Life and STD
4140.150 Social Security Tax		55,092	63,948	16.1%	SS tax
4140.160 Medicare		12,884	14,956	16.1%	Medicare tax
4140.175 LTD		2,577	2,895	12.3%	Long-term disability
4140.180 Medical Insurance		162,389	208,365	28.3%	Medical, Dental, and Vision; <b>includes 10% increase estimate</b>
4140.181 Retirement Contribution		168,562	179,390	6.4%	URS and 401K
4140.650 Van Pool		2,200	2,170	-1.4%	Van pool
4140.200 Awards, Promotional & Meals			2,500		Training Promotions and SWAG
4140.210 Subscriptions/Memberships			500		Refer to the Travel, Training, and Membership spreadsheet.
4140.230 Travel		22,540	47,493	110.7%	Refer to the Mondays.com for detail
4140.250 Printer Maintenance	10,522	12,000	15,000	25.0%	Lease of two printers and printing costs
4140.255 Computer Software	16,704				
4140.280 Phone	43,567	42,000	42,000	0.0%	Cell and desk phones plus additional services
4140.330 Training and Seminars		49,050	25,275	-48.5%	Refer to the Travel, Training, and Membership spreadsheet.
4140.360 Web Page Development		5,000	10,000	100.0%	Calculated 80 hours at \$125
4140.370 Software/Streaming (PDS)		782,110	770,416	-1.5%	Refer to the Travel, Training, and Membership spreadsheet.
4140.380 Information Technology	223,185		7,900		
4140.460 Safety Equipment and Uniforms			2,500		
4140.480 Department Supplies			2,400		
4140.510 Insurance - Auto, Liability, Property		15,833	15,833	0.0%	1/6th of General Liability, Bonds, Auto, and Property/Cyber/Crime for the MSD with Utah Trust (paid Jul 1). Estimate was \$87,000 so keeping budget same as last year.
4140.520 Insurance Workers Comp		5,333	6,667	25.0%	1/6th of Workers Compensation insurance
4140.590 Postage					
4140.700 Professional Fees		15,000	15,000	0.0%	Cityworks and ESRI support

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4140.740 Computer & Accessories Replacement	30,362	50,000	65,000	30.0%	Computer and Equipment replacement, monitors, docking stations etc.	
4140.743 Non-Computer Equipment Purchases	7,586	155,000	55,000	-64.5%		
4140.745 Server/ Network Replacement	2,766					
<b>Total Information Technology</b>	<b>334,691</b>	<b>2,450,212</b>	<b>2,591,357</b>	<b>5.76%</b>	<b>-</b>	
<b>Planning and development</b>						
4155.100 Wages	3,105,938	3,961,509	4,227,886	6.7%	50 employees	
4155.130 Employee Benefits	14,009	19,279	20,417	5.9%	Life and STD	
4155.150 Social Security Tax	182,135	245,614	262,129	6.7%	Social Security	
4155.160 Medicare	42,596	57,442	61,304	6.7%	Medicare	
4155.170 Unemployment Contribution	2,648					
4155.175 LTD	12,462	11,213	11,972	6.8%	Long-term disability	
4155.180 Medical Insurance	608,197	851,609	959,934	12.7%	Medical, Dental, and Vision; <b>includes 10% increase estimate</b>	
4155.181 Retirement Contribution	568,055	751,498	741,880	-1.3%	URS and 401K	
4155.190 FUTA	72					
4155.650 Van Pool	7478.1	11,000	10,849	-1.4%	Van pool	
4155.200 Awards, Promotional & Meals	426		2,500			
4155.210 Subscriptions/Memberships	7,058	15,000	14,279	-4.8%	Refer to the Travel, Training, and Membership spreadsheet.	
4155.230 Travel	39,795	55,000	54,510	-0.9%	Refer to the Travel, Training, and Membership spreadsheet.	
4155.250 Vehicle Supplies and Maintenance	56,965	68,000	72,100	6.0%	Fleet of 20 vehicles (\$65,000), vehicle tracker program (\$5,100), carwash (\$2,000).	
4155.330 Training and Seminars	48,115	75,000	50,310	-32.9%	Refer to the Travel, Training, and Membership spreadsheet. Includes Building and Code Enforcement NEC code, electronic, and ICC testing books.	
4155.370 Software/Streaming (PDS)	151,140	-				
4155.460 Safety Equipment and Uniforms	3,294	10,000	10,000	0.0%	Hard hat, vest, safety glasses, gloves, backpack, and flashlights for all staff; for PDS staff, Bulletproof vests	
4155.498 Planning Interlocal Unincorporated Township	100,000	100,000	100,000	0.0%	We need to keep \$100K in our budget as per Master Interlocal Agreement	

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4155.500 Outreach	34,081	55,000	55,000	0.0%	For effective outreach at businesses and community engagement.	
4155.510 Insurance - Auto, Liability, Property	56,550	47,500	47,500	0.0%	1/2 of General Liability, Bonds, Auto, and Property/Cyber/Crime for the MSD with Utah Trust (paid Jul 1). Estimate was \$87,000 so keeping budget same as last year.	
4155.520 Insurance Workers Comp	12,786	16,000	20,000	25.0%	1/2 of Workers Compensation insurance	
4155.590 Postage	6,401	12,500	6,000	-52.0%	Code Enforcement certified mail	
4155 Economic Development		56,250	5,000	-91.1%	\$5,000 for Economic Development marketing	
4155.700 Professional Fees	153,259	200,000	200,000	0.0%	Cityworks (\$5,000), ESRI (\$5,000); other professional services for PDS (geotechnical reviews and plan reviews \$100,000); GCP (\$12,000)	
4155.706 Professional Fees - Magna	948					
4155.709 Professional Fees - Unincorporated	1,428					
4155.740 Non-computer Equipment Purchases	1,652					
4155.750 Maintenance of the Storm Drain System	16,030	20,000	20,000	0.0%	Stormwater Coalition Costs.	
4155.800 Economic Development	1					
<b>Total Planning and development</b>	<b>5,233,518</b>	<b>6,639,414</b>	<b>6,953,570</b>	<b>4.7%</b>		
<b>Non-Classified</b>						
4100.643 Grant Matching Funds - Copperton	25,000					
4100.770 Sidewalk improvement grant	21,450	40,000	25,000	-37.5%		
4840.850 Contingent Fund	881		25,000		For non-road expenses	
4840.970 Rent	157,902	356,808	514,132	44.1%	\$424,348.56 rent; \$89,783.88 TI loan payback	
4840.975 Facilities & State Mail Charges	2,864	9,800	10,800	10.2%	\$6,000 for Statemail; \$4,800 for cage storage.	
4840.901 New facility and equipment - one time	571,750					
4840.902 IT and AV hardware - one time	191,913					
4840.971 Levoy Lease Expense	3,340,759	3,340,759	3,005,330	-10.0%		
<b>Total Non-Classified</b>	<b>4,312,520</b>	<b>3,747,367</b>	<b>3,580,261</b>	<b>-4.5%</b>		
<b>Debt service</b>						
4840.998 Principal payments	1,900,000	1,935,000	1,970,000	1.8%	Principal payment as per Final Debt Service Schedule	

Greater Salt Lake Municipal Services District		 <b>GREATER SALT LAKE Municipal Services District</b>			
FY 2027 Tentative Budget					
General Fund					
	FY 2025 Actual	FY 2026 Budget	FY 2027 Budget	% Change from prior yr	Notes/Comments
4840.999 Interest Expense	278,819	249,879	213,367	-14.6%	Interest payment as per Final Debt Service Schedule
<b>Total Debt service</b>	<b>2,178,819</b>	<b>2,184,879</b>	<b>2,183,367</b>	<b>-0.1%</b>	
<b>Transfers</b>					
48450.001 Operational Transfers out	840,462				
4900.991 Trans to Capital Projects					
<b>Total Transfers</b>	<b>840,462</b>	<b>-</b>	<b>-</b>		
<b>City/Town Admin Budgets</b>					
4900.920 Contribution to Brighton	472,024	551,209	938,300	70.2%	City/Town admin budget
4900.930 Contribution to Copperton	169,761	282,347	228,850	-18.9%	City/Town admin budget
4900.940 Contribution to Emigration Canyon	242,111	257,235	271,400	5.5%	City/Town admin budget
4900.950 Contribution to Kearns	1,083,361	1,221,141	1,093,404	-10.5%	City/Town admin budget
4900.960 Contribution to Magna	1,060,009	1,281,873	4,064,737	217.1%	City/Town admin budget
4900.970 Contribution to White City	499,992	543,339	540,000	-0.6%	City/Town admin budget
4900.990 Contribution to Unincorporated	632,322	953,504	1,886,209	97.8%	City/Town admin budget
<b>Total Transfers</b>	<b>4,159,580</b>	<b>5,090,648</b>	<b>9,022,900</b>	<b>77.2%</b>	
<b>Total Expenditures:</b>	<b>36,733,012</b>	<b>43,161,237</b>	<b>49,397,545</b>	<b>14.4%</b>	
<b>Total Change In Net Position</b>	<b>5,170,483</b>	<b>(0)</b>	<b>(0.00)</b>		