

Greater Salt Lake Municipal Services District
 Budgeting Worksheet FY 2026
 Copperton



	2024 Budget	2024 Actuals	FY 2025 Budget	FY 2025 Actual	FY 2026 Budget	FY 2026 Amended Budget	Budgeting Notes
Change In Net Position							
Revenue:							
Sales taxes							
3100.300 Sales Tax	105,000	74,242	105,000	39,555	160,000	160,000	
Total Sales taxes	105,000	74,242	105,000	39,555	160,000	160,000	
 Total Taxes	105,000	74,242	105,000	39,555	160,000	160,000	
 Intergovernmental revenue							
Intergovernmental Other							
3100.320 Grants-	-	-	-	-	-	-	
3100.350 SB 136 Sales Tax	10,000	7,019	10,000	3,876	16,000	16,000	
Total Intergovernmental Other	10,000	7,019	10,000	3,876	16,000	16,000	
 B&C Road Fund Allotment							
3100.560 B&C Road Fund Allotment	35,000	20,004	35,000	7,670	40,000	40,000	
Total B&C Road Fund Allotment	35,000	20,004	35,000	7,670	40,000	40,000	
 CARES Act							
3100.321 Grants-CARES	-	-	-	-	-	-	
3100.322 ARPA Funding	-	-	98,823	-	-	-	
3100.323 Grants-ARPA	-	-	-	-	-	-	
Total CARES Act	-	-	98,823	-	-	-	
 Total Intergovernmental revenue	45,000	27,023	143,823	11,546	56,000	56,000	
 Licenses and permits							
Building permits							
3100.260 Building Permit	4,000	4,411	4,000	2,077	10,000	10,000	
Total Building permits	4,000	4,411	4,000	2,077	10,000	10,000	
 Other license and permits							
3100.264 Zoning-Land Use Permit	150	-	150	-	-	-	
Total Other license and permits	150	-	150	-	-	-	
 Total Licenses and permits	4,150	4,411	4,150	2,077	10,000	10,000	
 Charges for services							
Charges other							
3100.420 Engineering Services	700	293	700	-	-	-	
3100.450 Planning Services	-	-	-	1,990	5,000	5,000	

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Total Charges other	700	293	700	1,990	5,000	5,000	
Total Charges for services	700	293	700	1,990	5,000	5,000	
Fines and forfeitures							
Code enforcement fines and fees							
3100.240 Code Enforcement Fines and Fees	3,700	-	3,700	-	-	-	
Total Code enforcement fines and fees	3,700	-	3,700	-	-	-	
Justice court fines/forfeitures							
3100.500 Justice Court Fines/Forfeitures	-	3,361	-	1,426	6,000	6,000	
3100.501 Park Fees Collected	-	-	-	-	-	-	
Total Justice court fines/forfeitures	-	3,360.76	-	1,425.57	6,000	6,000	
Total Fines and forfeitures	3,700	3,361	3,700	1,426	6,000	6,000	
Interest							
3600.100 Interest Earnings	1,500	6,850	1,500	3,712	6,500	6,500	
Total Interest	1,500	6,850	1,500	3,712	6,500	6,500	
Miscellaneous revenue							
Miscellaneous other							
3600.900 Other Revenue	-	464	-	61	-	-	
Total Miscellaneous other	-	464	-	61	-	-	
Total Miscellaneous revenue	-	464	-	61	-	-	
Contributions and transfers							
3800.100 Contribution from GF	181,000	90,500	169,761	169,761	282,347	282,347	
Total Contributions and transfers	181,000	90,500	169,761	169,761	282,347	282,347	
Total Revenue:	341,050	207,143	428,634	230,127	525,847	525,847	
Expenditures:							
Administration							
4100.100 Wages	73,000	30,655	73,000	20,437	60,000	60,000	
4100.130 Employee Benefits	-	-	-	-	-	-	
4100.150 Social Security Tax	-	1,901	-	1,267	3,000	3,000	
4100.160 Medicare	-	444	-	296	1,000	1,000	
4100.200 Awards, Promotional & Meals	-	400	-	-	1,000	1,000	
4100.210 Subscriptions/Memberships	100	500	100	2,028	4,000	4,000	

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4100.220 Printing/Publications	500	-	500	-	500	500	
4100.230 Travel/Mileage	1,200	-	1,200	-	500	500	
4100.240 Office Expense and Supplies	200	293	200	-	200	200	
4100.250 Vehicle & Equip Supplies and Mainte	-	-	-	-	-	-	
4100.255 Computer Equip/software	-	-	-	-	-	-	
4100.280 Cell phone and Telephone	1,800	527	1,800	263	1,200	1,200	
4100.310 Attorney-Civil	40,000	18,936	40,000	6,833	40,000	40,000	
4100.330 Training and Seminars	-	-	-	-	-	-	
4100.360 Web Page Development/Maintenan	-	628	1,300	-	1,200	1,200	
4100.370 Software/Streaming	1,300	1,001	-	2,149	2,100	2,100	
4100.380 Internet Connections	-	-	1,200	-	1,000	1,000	
4100.390 Payroll Processing fees	1,200	604	900	353	1,200	1,200	
4100.410 Communications	900	-	-	-	-	-	
4100.420 Contributions/Special Events	4,200	2,500	5,361	-	20,000	20,000	
4100.510 Insurance	8,200	-	8,200	8,512	12,000	12,000	Added \$3,000 for crime insurance which will require property insurance coverage
4100.520 Workers Comp Insurance	2,700	866	2,700	-	1,000	1,000	
4100.590 Postage	100	77	100	68	300	300	
4100.600 Professional and Technical	12,000	-	12,000	-	2,000	2,000	
4100.625 UFA Emergency Services	12,000	3,859	-	-	-	-	Paid out of the General Fund, budget not needed here
4100.635 Election support services (new)	-	-	-	-	6,447	6,447	Election cost estimate. None of our cities/towns have chosen ranked choice voting.
4100.650 SL (Client) County Support Services	20,000	2,394	20,000	157	-	-	
4100.750 Non-Cap Improvements	400	-	-	-	-	-	
4100.850 Beer Funds	-	-	-	-	-	-	
4100.860 Non-Classified Expenses	-	-	-	-	1,000	1,000	
					100,000	100,000	For park sprinklers, trees and etc.
					20,000	20,000	For 100-yr celebration
4100.870 Rent	1,200	5,400	1,200	-	2,700	2,700	
4100.900 Sundry Charges	-	0	-	-	-	-	
Total Administration	181,000	70,985	169,761	42,362	282,347	282,347	
COVID Related Expenses							
4100.241 COVID Expense and Supplies	-	-	-	-	-	-	
4100.242 CARES 2 Expense and Supplies	-	-	-	-	-	-	
4100.242 ARPA Expense	-	-	98,823	-	-	-	
4100.315 Legal Fees COVID19	-	-	-	-	-	-	
Total COVID Related Expenses	-	-	98,823	-	-	-	

Transfers

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4100.928 Contribution to General Fund	160,050	116,643	160,050	59,886	243,500	243,500	
4100.930 Trans to Capital Fund	-	-	-	-	-	-	
4100.940 Trans to Capital Fund-Council Design	-	-	-	-	-	-	
Total Transfers	160,050	116,643	160,050	59,886	243,500	243,500	
Total Expenditures:	341,050	187,628	428,634	102,248	525,847	525,847	
Total Change In Net Position	-	19,515	-	127,879	-	-	



	2024 Budget	2024 Actuals	FY 2025 Budget	FY 2025 Actual	FY 2026 Budget	FY 2026 Amended Budget	Budgeting Notes
31 Copperton Cemetery							
	2024 Budget	2024 Actuals	FY 2025 Budget	FY 2025 Actual	FY 2026 Budget	FY 2026 Amended Budget	Budgeting Notes
Change In Net Position							
Revenue:							
Charges for services							
Charges other							
3600.87 Donations						50,000	donation from Kennecott
3600.200 Sale of Lots	2,000	-	2,000	-	2,000	2,000	
3600.300 Grave Opening Revenues	5,000	-	5,000	2,150	5,000	5,000	
Total Charges other	7,000	-	7,000	2,150	7,000	57,000	
Total Charges for services	7,000	-	7,000	2,150	7,000	57,000	
Interest							
3600.100 Interest	1	15	1	272	500	500	
Total Interest	1	15	1	272	500	500	
Miscellaneous revenue							
Miscellaneous other							
3600.400 Other Cemetery Revenues	3,000	-	3,000	-	-	-	
3600.900 Other Revenues	-	-	-	-	-	-	
Total Miscellaneous other	3,000	-	3,000	-	-	-	
Total Revenue:	10,001	15	10,001	2,422	7,500	57,500	
Expenditures:							
Administration							
4100.100 Grave opening expenses	5,000	-	5,000	-	5,000	5,000	
4100.240 Office Expense and Supplies	-	58	-	-	-	-	
4100.250 Vehicle & Equip Supplies and Maintenance	-	-	3,000	745	-	-	
4100.600 Professional and Technical	-	-	-	-	2,500	52,500	donation funds available for use by the Cemetery
Total Administration	5,000	58	8,000	745	7,500	57,500	
Transfers							
4950.100 Contribution to Fund Balance	2,001	-	2,001	-	-	-	
Total Transfers	2,001	-	2,001	-	-	-	



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Total Expenditures:	7,001	58	10,001	745	7,500	57,500	
Total Change In Net Position	3,000	(43)	-	1,677	-	-	

32 Copperton Beer Tax Special Fund

Change In Net Position

Revenue:

State liquor fund

3100.580 State Liquor Fund Allotment

-	-	-	1,020	600
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Revenue comes from the Liquor/Beer fund

Total State liquor fund

Total Revenue:

-	-	-	1,020	600
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Expenditures:

Administration

4100.850 Beer Funds

-	-	-	-	600
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Total Administration

-	-	-	-	600
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Total Expenditures:

-	-	-	-	600
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Total Change In Net Position

-	-	-	1,020	-
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	2024 Budget	2024 Actuals	FY 2025 Budget	FY 2025 Actual	FY 2026 Budget	FY 2026 Amended Budget	Budgeting Notes
35 Copperton Council Designated Fund							
	2024 Budget	2024 Actuals	FY 2025 Budget	FY 2025 Actual	FY 2026 Budget		Budgeting Notes
Change In Net Position							
Revenue:							
Interest (CARES2)			-	643	1,000		
Total Intergovernmental Other	-	-	-	643	1,000		
Total Revenue:	-	-	-	643	1,000		
Expenditures:							
Administration	-	-	-	-	-		
Council Designated	-	-	-	-	-		
Total Expenditures:	-	-	-	-	-		
Total Change In Net Position	-	-	-	643	1,000		