GREATER SALT LAKE MUNICIPAL SERVICES DISTRICT

REVISED 2022 Budget Overview

	MSD/ General Fund	Capital Impr	Debt Service Fund	Brighton	Copperton	Copperton Cemetery	Emigration Canyon	Kearns	Magna	Pleasant Green (Magna) Cemetery	White City	Unincorporated	Total
REVENUES													
Sales taxes				403,000	105,000		211,262	3,994,548	4,000,000	-	635,000	4,549,466	13,898,276
Cable TV Franchise Fees				-			-					200,000	200,000
Class B&C Road Funds and Road Tax				8,000	35,000		90,140	1,192,564	1,000,000		218,000	4,875,058	7,418,762
State Liquor					-		800	17,300	17,000		2,800		37,900
Planning and Zoning Fees				20,000	4,150		1,600	267,000	1,040,000	-	47,800	177,400	1,557,950
Transportation Sales Tax (SB136)				58,000	10,000		20,354	391,619	345,000		62,500	320,637	1,208,110
Fines and Forfeitures				-	3,700		7,419	154,125	153,500	-	41,500	16,600	376,844
Charges for Services				75,000	700	7,000	8,400	120,000	550,000	20,000	25,500	16,600	823,200
Interest and other	100,000			150	1,500	3,001	4,400	10,000	9,000	-	2,500	80,000	210,551
Grants		5,063,829							500,000				5,563,829
Grants paid directly to contractors		16,933,627											16,933,627
Bond proceeds		20,000,000											20,000,000
Contributions from Fund Balance (Encumbered)		12,410,244											12,410,244
Contributions from Fund Balance	6,529,397	439,664											6,969,061
	6,629,397	54,847,364	-	564,150	160,050	10,001	344,375	6,147,156	7,614,500	20,000	1,035,600	10,235,761	87,608,354
EXPENSES													
Administration	2,170,060			392,650	167,000	8,000	222,500	479,400	598,055	20,000	349,551	504,000	4,911,216
Animal Services	783,318												783,318
DA Prosecution	237,095												237,095
Indigent Legal	177,937												177,937
Justice Courts	1,100,000												1,100,000
Parks Maintenance	1,258,000												1,258,000
Public Works	9,393,885												9,393,885
Engineering	2,859,988												2,859,988
Engineering - Maintenance	3,500,000												3,500,000
Professional Services	416,000												416,000
Information Technology	196,000												196,000
Planning and Development	4,192,253												4,192,253
Non-classified	387,700												387,700
Debt origination expense	355,000												355,000
Debt repayment			2,207,929										2,207,929
Beer Funds							800	17,300	17,000				35,100
Capital Projects New		4,852,243											4,852,243
Capital Projects Bond		19,625,000											19,625,000
Capital Projects (Carryover)		30,370,121											30,370,121
Contribution to Fund Balance		747,568				2,001				-			749,569
	27,027,236	55,594,932	2,207,929	392,650	167,000	10,001	223,300	496,700	615,055	20,000	349,551	504,000	87,608,354
TRANSFERS													
Transfers in	25,349,024		2,207,929	392,650	167,000		223,300	496,700	615,055	-	349,551	499,000	30,300,209
Transfers out	(4,951,185)			(564,150)	(160,050)		(344,375)	(6,147,156)	(6,866,932)		(1,035,600)	(10,230,761)	(30,300,209)
Transfers to Capital Projects		-			-		-	-	(747,568)		-	-	(747,568)
Transfer to Capital fund - Council Designated		747,568			-		-	-	-		-		747,568
	20,397,839	747,568	2,207,929	(171,500)	6,950	-	(121,075)	(5,650,456)	(6,999,445)	-	(686,049)	(9,731,761)	(0)
NET BUDGET	-	-	-	-	-	-	-	-	-	-	-	-	-