GREATER SALT LAKE MUNICIPAL SERVICES DISTRICT

APPROVED 2022 Budget Overview

	MSD/ General Fund	Capital Impr	Debt Service Fund	Brighton	Copperton	Copperton Cemetery	Emigration Canyon	Kearns	Magna	Pleasant Green (Magna) Cemetery	Magna Communities that Care	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	70,000	-	25,500	16,600	873,200
Interest and other	100,000			150	1,500	3,001	4,400	10,000	9,000	-	-	2,500	80,000	210,551
Grants		2,248,560							500,000		80,000			2,828,560
Grants paid directly to contractors		16,933,627												16,933,627
CARES and ARPA				32,191	2,000		105,000	252,500	50,000			15,000		456,691
Bond proceeds		20,000,000												20,000,000
Contributions from Fund Balance (Encumbered)		12,410,244												12,410,244
Contributions from Fund Balance	6,026,397	470,703												6,497,100
	6,126,397	52,063,134	-	596,341	162,050	10,001	449,375	6,399,656	7,664,500	70,000	80,000	1,050,600	10,235,761	84,907,815
EXPENSES														
Administration	2,159,660			392,650	167,000	8,000	222,500	539,400	598,055	70,000	80,000	349,551	504,000	5,090,816
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	2,459,988													2,459,988
Engineering - Maintenance	3,500,000													3,500,000
Professional Services	416,000													416,000
Information Technology	196,000													196,000
Planning and Development	4,099,653													4,099,653
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
CARES and ARPA				32,191	2,000		105,000	252,500	50,000			15,000		456,691
Capital Projects New		2,852,243												2,852,243
Capital Projects Bond		19,625,000												19,625,000
Capital Projects (Carryover)		29,585,891												29,585,891
Contribution to Fund Balance		747,568				2,001				-	-			749,569
	26,524,236	52,810,702	2,207,929	424,841	169,000	10,001	328,300	809,200	665,055	70,000	80,000	364,551	504,000	84,967,815
TRANSFERS														
Transfers in	25,409,024		2,207,929	392,650	167,000		223,300	556,700	615,055	-	-	349,551	499,000	30,420,209
Transfers out	(5,011,185)			(564,150)	(160,050)		(344,375)	(6,147,156)	(6,866,932)			(1,035,600)	(10,230,761)	(30,360,209)
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)	(5,590,456)	(6,999,445)	-	-	(686,049)	(9,731,761)	60,000
NET BUDGET	-	-	-	-	-	-	-	-	-	-	-	-	-	-