



Approved Budget

For the Year Ending December 31, 2024

	MSD/ General Fund	Capital Impr	Brighton	Copperton	Copperton Cemetery	Emigration Canyon	Kearns	Kearns Beer Tax	Magna	Pleasant Green (Magna) Cemetery	Magna Communities that Care	White City	Unincorporated	Total
REVENUES														
Sales taxes			637,000	105,000		300,000	6,300,000		5,350,000	-		900,000	5,050,000	18,642,000
Cable TV Franchise Fees													100,000	100,000
Transportation Sales Tax (SB136)			63,000	10,000		30,000	600,000		500,000			85,000	500,000	1,788,000
Class B&C Road Funds and Road Tax			16,000	35,000		100,000	1,600,000		1,150,000			230,000	3,005,000	6,136,000
State Liquor			5,000			800		25,000			18,500	2,900		52,200
Planning and Zoning Fees			95,000	4,150		27,500	250,000		1,401,000	-		36,000	460,000	2,273,650
Charges for Services			28,000	700	7,000	7,000	20,000		550,000	40,000		26,000	220,000	898,700
Fines and Forfeitures			800	3,700		-	1,000		180,000	-		31,500	105,000	322,000
Interest and other	800,000	750,000	70,000	1,500	3,001	20,000	100,000		90,000	4,500		7,500	78,000	1,924,501
Grants		6,198,463							200,000		125,000			6,523,463
Grants paid directly to contractors		-												-
CARES and ARPA		2,445,100				248,519	-							2,693,619
Use of Restricted Funds		-												-
Contributions from Fund Balance (Encumbered)		11,029,183												11,029,183
Contributions from Fund Balance	7,749,689	18,744,190												26,493,879
	8,549,689	39,166,936	914,800	160,050	10,001	733,819	8,871,000	25,000	9,421,000	44,500	143,500	1,318,900	9,518,000	78,877,195
EXPENSES														
Administration	2,377,954		475,850	181,000	8,000	253,250	1,002,200		1,166,884	44,500	106,000	444,731	611,507	6,671,876
Animal Services	886,393													886,393
DA Prosecution	439,986													439,986
Indigent Legal	194,823													194,823
Justice Courts	1,857,374													1,857,374
Parks Maintenance	1,411,498													1,411,498
Public Works	11,532,418													11,532,418
Engineering	600,000	3,432,434												4,032,434
Engineering - Maintenance	3,900,000													3,900,000
Professional Services	523,500													523,500
Information Technology	258,000													258,000
Planning and Development	6,066,453													6,066,453
Non-classified	344,000													344,000
Building Fund		3,000,000												3,000,000
Debt repayment	2,204,751													2,204,751
Beer Funds						800		25,000						25,800
CARES and ARPA						248,519								248,519
Capital Projects New		2,277,638												2,277,638
Capital Projects Bond		5,284,685												5,284,685
Capital Projects (Carryover)		25,172,179												25,172,179
Contribution to Fund Balance					2,001			-						2,001
	32,597,149	39,166,936	475,850	181,000	10,001	502,569	1,002,200	25,000	1,166,884	44,500	106,000	444,731	611,507	76,334,327
TRANSFERS														
Transfers in	29,683,682	-	475,850	181,000		254,050	1,002,200		1,166,884	-	-	444,731	611,507	33,819,904
Transfers out	(5,636,222)		(914,800)	(160,050)		(485,300)	(8,871,000)		(8,415,632)			(1,318,900)	(9,518,000)	(35,319,904)
Transfers to Capital Projects		-		-		-	-		(1,005,368)			-	-	(1,005,368)
Transfer to Capital fund - Council Designated		-		-		-	-		-			-	-	-
Increase (Decrease) in Fund Balance										-	(37,500)			(37,500)
	24,047,460	-	(438,950)	20,950	-	(231,250)	(7,868,800)	-	(8,254,116)	-	(37,500)	(874,169)	(8,906,493)	(2,542,868)
NET BUDGET	0	(0)	-	-	-	-	-	-	-	-	-	-	-	(0)



GREATER SALT LAKE
Municipal Services
District

GREATER SALT LAKE MUNICIPAL SERVICES DISTRICT

Proposed 2024 Budget

	Brighton	Copperton	Emigration Canyon	Kearns	Magna	White City	Unincorporated	Total Governmental Funds
Expenditures:								
Administration								
Wages	142,000	73,000	74,200	97,200	240,000	66,000		692,400
Employee Benefits	28,000	-		19,800	74,000	6,486		128,286
Social Security Tax	-	-	4,400	3,000		-		7,400
Medicare	-		1,000	1,500		-		2,500
Awards, Promotional & Meals	-		250	1,500	2,000	-		3,750
Subscriptions/Memberships	28,000	100	1,700	40,000	18,080	4,070		91,950
Printing/Publications/Advertising	3,000	500	2,000	5,500	8,000	5,000		24,000
Travel/Mileage	1,200	1,200	1,000	1,000	6,500		-	10,900
Office Expense and Supplies	2,000	200	1,000	5,000	10,000	1,070		19,270
Computer Equip/software	1,500	-	1,000	10,000	10,000	-		22,500
Cell Phone and Telephone	700	1,800	300					2,800
Attorney - Civil	48,000	40,000	40,000	150,000	80,000	75,000	93,500	526,500
Attorney - Land Use	15,000	-	10,000	50,000	30,000	10,000		115,000
Training and Seminars	2,000		1,000	2,500	15,000	7,070		27,570
Web Page Development/Maintenance	5,800	1,300	500	15,000	35,000	13,000		70,600
Software/Streaming	2,300	-	2,500	500	5,000	500		10,800
Internet connections	2,000	1,200		6,500				9,700
Payroll Processing Fees	2,000	900	500	-	1,100	900		5,400
Communications					10,000	4,000		14,000
Contributions/Special Events	32,000	4,200	8,000	90,000	172,000	38,000	20,000	364,200
Credit card and Bank Expenses						535		535
Insurance	5,500	8,200	18,500	43,000	26,000	16,000		117,200
Workers Comp Insurance	3,500	2,700	2,500	8,500	1,500	1,200		19,900
Postage	-	100	400	1,200	20,000	2,000		23,700
Professional and Technical	50,000	12,000	20,000	2,500	128,204	103,500	164,500	480,704
Contracted services	50,000							50,000
UFA Emergency Management	30,000	12,000	25,000	40,000	47,500	13,000	13,507	181,007
Recorder Services	3,850	20,000	25,000	55,000	100,000	65,000		268,850
Equipment/Computer Purchases	1,000	-			5,000		-	6,000
Non-Cap Improvements	-			10,000				10,000
Beer Funds	5,000	400	800	-	17,000			23,200
Code Enforcement Mitigation				100,000				100,000
Renewable Energy Costs				20,000				20,000
Justice Court Remediation						5,000		5,000
Rent	11,500	1,200	500	135,000	100,000	2,400		250,600
Non-Classified Expenses	-			5,000	5,000	5,000	320,000	335,000
Restroom Maintenance			12,000					12,000
Christmas on 54th Decorations & Lights				8,000				8,000
Magna 4th of July celebration					-			-
Victim Critical Needs				75,000				75,000
								-
Total Administration	475,850	181,000	254,050	1,002,200	1,166,884	444,731	611,507	4,136,222
% change from previous year	-0.27%	0.00%	4.29%	79.61%	25.11%	15.52%	7.57%	

790,315 Total Increase from last year
23.6% % increase from last year