GREATER SALT LAKE MUNICIPAL SERVICES DISTRICT

Proposed 2021 Budget Overview

	MSD/ General Fund	Capital Impr	Brighton	Copperton	Copperton Cemetery	Emigration Canyon	Kearns	Magna	Pleasant Green (Magna) Cemetery	White City	Unincorporated	Total
REVENUES												
Sales taxes			185,000	103,209		211,262	3,994,548	3,895,897	-	637,269	4,549,466	13,576,651
Cable TV Franchise Fees				-							200,000	200,000
Class B&C Road Funds and Road Tax			6,000	33,112		90,140	1,192,564	946,056		201,941	4,875,058	7,344,871
State Liquor				-		800	17,300	17,000		2,700		37,800
Planning and Zoning Fees			9,100	9,140		8,400	267,000	940,000	-	-	177,400	1,411,040
Transportation Sales Tax (SB136)			19,158	9,846		20,354	391,619	336,535		57,919	320,637	1,156,068
Fines and Forfeitures			-	3,558		7,419	154,125	122,444	-	26,100	16,600	330,246
Charges for Services			6,000	439		1,600	120,000	550,000	20,000	113,592	16,600	828,231
Interest and other	202,100		-	3,200	5,400	4,400	10,000	12,000	-	-	80,000	317,100
Grants		4,519,846						50,000				4,569,846
Grants paid directly to contractors		11,875,040										11,875,040
Bond proceeds	12,076,000											12,076,000
Contributions from Fund Balance (Encumbered)		2,407,162										2,407,162
Contributions from Fund Balance	4,387,810											4,387,810
	7,145,312	18,802,048	225,258	162,504	5,400	344,375	6,147,156	6,869,932	20,000	1,039,521	10,235,761	60,517,865
EXPENSES												
Administration	1,347,905		293,000	160,000	2,000	219,800	436,200	594,755	10,000	277,757	459,000	3,800,417
Animal Services	854,314											854,314
DA Prosecution	279,647											279,647
Indigent Legal	162,600											162,600
Justice Courts	1,100,000											1,100,000
Parks Maintenance	1,258,000											1,258,000
Public Works	13,119,507											13,119,507
Engineering	2,423,333											2,423,333
Professional Services	298,000											298,000
Information Technology	188,500											188,500
Planning and Development	4,457,121											4,457,121
Non-classified	260,100											260,100
Debt repayment	-											-
Beer Funds						800	17,300	17,000		2,700		37,800
Capital Projects		25,338,118										25,338,118
Capital Projects (Encumbered)		2,407,162										2,407,162
Contribution to Fund Balance	-	4,519,846			3,400				10,000			4,533,246
	25,749,027	32,265,126	293,000	160,000	5,400	220,600	453,500	611,755	20,000	280,457	459,000	60,517,865
TRANSFERS												
Transfers in	25,006,957	13,463,078	275,450	160,000		220,600	453,500	611,755	-	280,457	459,000	40,930,797
Transfers out	(15,923,840)		(207,708)	(162,504)		(344,375)	(6,147,156)	(6,869,932)		(1,039,521)	(10,235,761)	(40,930,797)
Transfers to Capital Projects		-						-				-
Transfer to Capital fund - Council Designated		-						-		-		-
	9,083,117	13,463,078	67,742	(2,504)	-	(123,775)	(5,693,656)	(6,258,177)	-	(759,064)	(9,776,761)	-
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