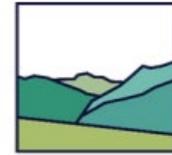


Greater Salt Lake Municipal Services District Emigration Canyon - 2024 Tentative Budget



EMIGRATION CANYON
METRO TOWNSHIP

	2022 Actual	2023 Approved Budget	2024 Tentative Budget
Change In Net Position			
Revenue:			
Taxes			
Property taxes			
3100.100 Property Taxes	-	-	-
Total Property taxes	-	-	-
Sales taxes			
3100.300 Sales Tax	305,790.00	285,000.00	300,000.00
Total Sales taxes	305,790.00	285,000.00	300,000.00
Franchise taxes			
3100.400 Franchise Fee	-	-	-
Total Franchise taxes	-	-	-
Total Taxes	305,790.00	285,000.00	300,000.00
Intergovernmental revenue			
Intergovernmental Other			
3100.320 Grants-	21,874.00	-	-
3100.350 SB 136 Sales Tax	28,916.00	27,000.00	30,000.00
Total Intergovernmental Other	50,790.00	27,000.00	30,000.00
B&C Road Fund Allotment			
3100.560 B&C Road Fund Allotment	97,176.00	96,000.00	100,000.00
Total B&C Road Fund Allotment	97,176.00	96,000.00	100,000.00
State liquor fund			
3100.580 State Liquor Fund Allotment	-	800.00	800.00
Total State liquor fund	-	800.00	800.00
CARES Act			
3100.321 Grants-CARES	912.00	12,000.00	60,735.00
3100.322 ARPA Funding	1,210.00	-	187,784.00
Total CARES Act	2,122.00	12,000.00	248,519.00
Total Intergovernmental revenue	150,088.00	135,800.00	379,319.00
Licenses and permits			
Business licenses			
3100.130 Business Licenses	2,600.00	2,500.00	2,500.00

Total Business licenses	2,600.00	2,500.00	2,500.00
Building permits			
3100.260 Building Permit	49,533.00	20,000.00	25,000.00
Total Building permits	49,533.00	20,000.00	25,000.00
Other license and permits			
3100.261 Other Permits	-	-	-
3100.264 Zoning-Land Use Permit	-	-	-
Total Other license and permits	-	-	-
Total Licenses and permits	52,133.00	22,500.00	27,500.00
Charges for services			
Charges other			
3100.420 Engineering Services	2,975.00	2,000.00	2,000.00
3100.450 Planning Services	14,310.00	5,000.00	5,000.00
3100.460 Addressing Services			
3100.800 Interlocal Revenue	-	-	-
Total Charges other	17,285.00	7,000.00	7,000.00
Total Charges for services	17,285.00	7,000.00	7,000.00
Fines and forfeitures			
Code enforcement fines and fees			
3100.240 Code Enforcement Fines and Fees	-	5,000.00	-
Total Code enforcement fines and fees	-	5,000.00	-
Justice court fines/forfeitures			
3100.500 Justice Court Fines/Forfeitures	7,027.00	-	-
Total Justice court fines/forfeitures	7,027.00	-	-
Total Fines and forfeitures	7,027.00	5,000.00	-
Interest			
3600.100 Interest Earnings	7,156.00	-	20,000.00
Total Interest	7,156.00	-	20,000.00
Miscellaneous revenue			
Miscellaneous other			
3600.900 Other Revenue	251.00	-	-
Total Miscellaneous other	251.00	-	-
Total Miscellaneous revenue	251.00	-	-
Contributions and transfers			
3100.001 Operating transfers in from Capital Restricted Funds			
Use of Unrestricted Fund Balance			
3800.100 Contribution from GF	222,500.00	243,600.00	254,050.00
Total Contributions and transfers	222,500.00	243,600.00	254,050.00
Total Revenue:	762,230.00	698,900.00	987,869.00

Expenditures:

Administration			
4100.100 Wages	66,413.00	74,300.00	74,200.00
4100.150 Social Security Tax	4,118.00	4,000.00	4,400.00
4100.160 Medicare	963.00	1,000.00	1,000.00
4100.190 FUTA	-	-	-
4100.200 Awards, Promotional & Meals	253.00	500.00	250.00
4100.210 Subscriptions/Memberships	1,616.00	1,300.00	1,700.00
4100.220 Printing/Publications/Advertising	93.00	2,000.00	2,000.00
4100.230 Travel/Mileage	-	1,000.00	1,000.00
4100.240 Office Expense and Supplies	25.00	1,000.00	1,000.00
4100.255 Computer Equip/software	-	500.00	1,000.00
4100.280 Cell phone and Telephone	211.00	300.00	300.00
4100.310 Attorney-Civil	21,337.00	35,000.00	40,000.00
4100.320 Attorney - Land Use	-	5,000.00	10,000.00
4100.330 Training and Seminars	-	1,000.00	1,000.00
4100.360 Web Page Development/Maintenance	388.00	800.00	500.00
4100.370 Software/Streaming	2,071.00	2,500.00	2,500.00
4100.390 Payroll Processing Fees	-	400.00	500.00
4100.420 Contributions/Special Events	-	8,000.00	8,000.00
4100.510 Insurance	14,184.00	15,000.00	18,500.00
4100.520 Workers Comp Insurance	1,295.00	2,500.00	2,500.00
4100.590 Postage	356.00	-	400.00
4100.600 Professional and Technical	-	50,000.00	20,000.00
4100.625 UFA emergency & chipping services	10,890.00	12,000.00	25,000.00
4100.626 Flood Response			
4100.627 Restroom Maintenance			12,000.00
4100.650 SL (Client) County Support Services	9,277.00	25,000.00	25,000.00
4100.850 Beer Funds	-	800.00	800.00
4100.870 Rent	-	500.00	500.00
Total Administration	133,490.00	244,400.00	254,050.00
COVID Related Expenses			
4100.241 COVID Expense and Supplies	-	-	-
4100.242 CARES 2 Expense and Supplies	8,214.00	12,000.00	60,735.00
4100.243 ARPA Act Expense and Supplies	630.00	-	187,784.00
4100.315 Legal COVID19	-	-	-
4100.929 Contribution to General Fund COVID	-	-	-
Total COVID Related Expenses	8,844.00	12,000.00	248,519.00
Council Designated			
4100.890 Council Designated Expenses - Land			
Total Council Designated Expenses	-	-	-
Transfers			
4100.928 Contribution to General Fund	517,318.00	442,500.00	485,300.00
4100.930 Contribution to Capital Fund	-	-	-
4100.940 Contribution to Capital Fund-Council Designated	-	-	-
Total Transfers	517,318.00	442,500.00	485,300.00
Total Expenditures:	659,652.00	698,900.00	987,869.00
Total Change In Net Position	102,578.00	-	-