

MILLARD COUNTY FUND 21 - B&C ROADS		2024 Original	2025 Proposed
Account ID	Description	BUDGET	BUDGET
		Accounts	Accounts
Revenue			
21-3330	IN LIEU OF TAXES	\$0.00	\$0.00
21-3356	ALLOCATION	\$4,650,000.00	\$5,130,000.00
21-3357	FOREST RESERVE FUNDS	\$0.00	\$0.00
21-3359	TRANSPORTATION TAX - COUNTY	\$350,000.00	\$1,200,000.00
21-3365	TRANSPORTATION - OTHER GOV	\$325,000.00	\$400,000.00
21-3435	CONTRACT ROAD WORK	\$50,000.00	\$50,000.00
21-3615	INTEREST	\$109,400.00	\$150,000.00
21-3652	SALE OF SUPPLIES & EQUIPMENT	\$20,000.00	\$50,000.00
21-3691	FUEL TAX REIMB	\$0.00	\$0.00
21-3696	MISCELLANEOUS / SUNDRY	\$0.00	\$0.00
21-3820	TRANSFERS FROM OTHERS	\$0.00	\$0.00
21-3821	INNER COUNTY PROJECTS	\$3,000.00	\$3,000.00
21-3850	FUND BALANCE APPROPRIATION	\$311,475.00	\$596,505.00
	B&C ROAD TOTAL REVENUE	\$5,818,875.00	\$7,579,505.00
Expense			
21-4415-110000	SALARIES & WAGES	\$1,621,000.00	\$1,718,100.00
21-4415-120000	PART-TIME & TEMP EMPLOYEES	\$0.00	\$7,200.00
21-4415-121000	OVERTIME	\$45,000.00	\$45,000.00
21-4415-122000	VACATION SOLD/HOLIDAYS WORKED	\$0.00	\$0.00
21-4415-130000	EMPLOYEE BENEFITS	\$951,000.00	\$929,900.00
21-4415-155000	ADMINISTRATIVE COSTS	\$0.00	\$170,000.00
21-4415-220070	SAFETY & TRAINING SUPPLIES	\$8,000.00	\$7,000.00
21-4415-220071	SAFETY CLOTHING	\$7,700.00	\$7,700.00
21-4415-221000	PUBLIC NOTICES	\$500.00	\$150.00
21-4415-231000	TRAVEL	\$2,000.00	\$2,000.00
21-4415-241000	OFFICE SUPPLIES & EXPENSE	\$3,000.00	\$4,000.00
21-4415-251000	EQUIPMENT SUPPLIES & MAINTENAN	\$550,000.00	\$700,000.00
21-4415-251003	CRUSHER SUPPLIES AND MAINTENANC	\$50,000.00	\$75,000.00
21-4415-252003	TIRES & REPAIR	\$95,000.00	\$95,000.00
21-4415-261000	BUILDINGS & GROUNDS	\$90,000.00	\$72,800.00
21-4415-281000	TELEPHONE	\$7,000.00	\$14,180.00
21-4415-311000	PROFESSIONAL & TECHNICAL	\$1,500.00	\$1,500.00
21-4415-365000	STATE GRAVEL PITS	\$0.00	\$0.00
21-4415-411000	ROAD OIL	\$10,000.00	\$942,475.00
21-4415-412000	ROAD SALT	\$55,000.00	\$60,000.00
21-4415-413000	SIGNS	\$15,000.00	\$25,000.00
21-4415-414000	PUBLIC ROAD LIGHTING	\$1,500.00	\$2,000.00
21-4415-415000	STREET SIGNS	\$7,500.00	\$10,000.00
21-4415-416000	MAG CHLORIDE	\$300,000.00	\$320,000.00
21-4415-417000	WEED SPRAY	\$0.00	\$0.00
21-4415-421000	SPECIAL H/W PROJECTS	\$30,000.00	\$45,000.00

21-4415-461000	BRIDGES & CULVERTS	\$80,000.00	\$80,000.00
21-4415-511004	INSURANCE - WORKERS COMP	\$26,500.00	\$26,500.00
21-4415-555000	ADMINISTRATIVE SERVICES COST	\$167,675.00	\$0.00
21-4415-611000	MISCELLANEOUS SUPPLIES	\$2,000.00	\$2,000.00
21-4415-621000	MISCELLANEOUS SERVICES	\$2,000.00	\$2,000.00
21-4415-631001	NEW ROADS	\$0.00	\$0.00
21-4415-632000	FUEL & LUB	\$650,000.00	\$600,000.00
21-4415-710000	LAND	\$0.00	\$0.00
21-4415-711000	BUILDINGS	\$50,000.00	\$65,000.00
21-4415-741000	EQUIPMENT	\$665,000.00	\$1,150,000.00
21-4415-810001	INCREASE FUND BALANCE	\$0.00	\$0.00
		\$5,493,875.00	\$7,179,505.00
21-4800-920000	CONTRIBUTION TO OTHER GOV	\$325,000.00	\$400,000.00
	B&C ROAD TOTAL EXPENSE	\$5,818,875.00	\$7,579,505.00