

MILLARD COUNTY FUND 46 - CAPITAL PROJECTS		2024 Original	2025 Proposed
Account ID	Description	BUDGET	BUDGET
		Accounts	Accounts
Revenue			
46-3340	GRANTS	\$0.00	\$0.00
46-3423	CIB LOAN	\$0.00	\$0.00
46-3610	INTEREST	\$352,500.00	\$352,500.00
46-3614	INT EMR CAP	\$0.00	\$0.00
46-3615	INT WMR CAP	\$0.00	\$0.00
46-3645	PROCEEDS FROM DEBT	\$0.00	\$0.00
46-3650	SALE OF ASSETS	\$0.00	\$0.00
46-3690	SUNDRY	\$0.00	\$0.00
46-3820	TRANSFERS FROM OTHERS	\$0.00	\$0.00
46-3850	FUND BALANCE APPROPRIATION	\$615,700.00	\$1,605,550.00
	<b>CAPITAL PROJECTS TOTAL REVENUE</b>	<b>\$968,200.00</b>	<b>\$1,958,050.00</b>
Expense			
46-4746-120000	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
46-4746-130000	EMPLOYEE BENEFITS	\$0.00	\$0.00
46-4746-511005	GOLF COURSE ADD'L 9 HOLES	\$0.00	\$0.00
46-4746-512006	West FAIRGROUNDS (Rodeo & Arenas)	\$50,500.00	\$76,000.00
46-4746-513000	GUNNISON BEND LAND & IMP	\$0.00	\$0.00
46-4746-514000	GOLF COURSE IMPROVEMENTS	\$18,500.00	\$130,500.00
46-4746-515001	LYMAN ROW BALLFIELD	\$0.00	\$0.00
46-4746-516000	West REGIONAL PARK	\$13,000.00	\$15,000.00
46-4746-517000	West FAIR FACILITY IMPROVEMENTS	\$0.00	\$0.00
46-4746-519000	West SWIMMING POOL IMPROVEMENT	\$6,000.00	\$27,000.00
46-4746-525000	FILLMORE SKATEPARK	\$0.00	\$0.00
46-4746-526000	DELTA SKATEPARK	\$0.00	\$0.00
46-4746-528000	RESERVE WMR CAPITAL	\$0.00	\$0.00
46-4746-529000	WMR REP/MAINT	\$40,000.00	\$15,000.00
46-4746-531000	EMR CAP REPAIR/POOL	\$14,000.00	\$14,000.00
46-4746-532000	EAST MILLARD RECREATION	\$1,500.00	\$0.00
46-4746-533000	EMR OUTDOOR ARENA	\$0.00	\$0.00
46-4746-711000	LOAN/LANDFILL EQUIPMENT	\$0.00	\$0.00
46-4746-711002	S.O. ROOF REPAIR	\$0.00	\$0.00
46-4746-712000	COMMUNICATIONS	\$100,000.00	\$30,000.00

Tent 4k, Lighting 30k,  
Concrete 34k, Card  
Reader 8k

Replace 25 Carts 112k  
and pump 18,500

Overhead netting 10k and  
backstop matts 5k

Resurface diving board 2k  
and motorized wheel 25k

Ball park sidewalks 15k

Office addition

Cedar mtn site repeater  
14k, other sites 16k as  
needed (batteries etc.)

46-4746-715000	COMPUTER SOFTWARE ADMIN - COUN'	\$145,000.00	\$162,250.00	Multiple office use: Financial software, Property Tax software, Budgeting softward, County wide MS email suite
46-4746-715002	S.O. SOFTWARE	\$0.00	\$0.00	
46-4746-715003	RECREATION SOFTWARE	\$4,800.00	\$8,300.00	Recreation offices upgrade to new software - Rec Desk
46-4746-715004	SOFTWARE - BLDG INSPECTION	\$0.00	\$0.00	
46-4746-716000	COMPUTER EQUIPMENT/HARDWARE	\$32,000.00	\$32,000.00	Offsite Back up server
46-4746-720000	S.O. COMPUTER EQUIPMENT	\$0.00	\$0.00	
46-4746-730000	JAIL IMPROVEMENTS	\$0.00	\$700,000.00	Lining of sewer pipes
46-4746-731002	MILLARD COUNTY COURTHOUSE IMP.	\$0.00	\$0.00	
46-4746-732000	DELTA COUNTY OFFICE	\$0.00	\$0.00	
46-4746-733000	STORAGE BUILDING	\$30,000.00	\$0.00	
46-4746-734000	EXTENDED CARE FACILITY	\$0.00	\$12,000.00	Loan payment Dining Hall PSB outside door access and security access
46-4746-735000	SECURITY IMPROVEMENTS	\$65,000.00	\$40,000.00	Courthouse
46-4746-736000	PUBLIC SAFETY COMPLEX IMPROVEMEN	\$47,900.00	\$60,000.00	HVAC roof system over 4th District Court
46-4746-737000	PUBLIC HEALTH FACILITY	\$0.00	\$0.00	
46-4746-738000	EMERGENCY SERVICES BLDG	\$0.00	\$0.00	
46-4746-740000	SENIOR CITIZENS BLDG	\$0.00	\$0.00	
46-4746-741001	EQUIPMENT	\$0.00	\$266,000.00	Manlift 200k, East mower 21k, West mower 45k
46-4746-741002	LAW ENFORCEMENT VEHICLES	\$400,000.00	\$270,000.00	5 Trucks
46-4746-742001	WEED DEPT STORAGE BUILDING	\$0.00	\$0.00	
46-4746-743000	LAND/WATER/PROP PURCHASES	\$0.00	\$0.00	
46-4746-749000	LONG TERM CO RD CONST	\$0.00	\$100,000.00	HWY 57 - Fencing & Culverts
46-4746-800000	TRANSFER TO GENERAL FUND	\$0.00	\$0.00	
46-4746-800002	TRANSFER TO OTHER FUNDS	\$0.00	\$0.00	
46-4746-880001	BUD INC TO FUND BAL	\$0.00	\$0.00	
	<b>CAPITAL PROJECTS TOTAL EXPENSE</b>	<b>\$968,200.00</b>	<b>\$1,958,050.00</b>	

GREEN = Projects rolled over or on-going

RED = NEW projects