

2025 MILLARD COUNTY PROPOSED BUDGET

| <u>Summary by Fund</u> | <u>Budget</u> |
|--|-------------------|
| GENERAL FUND | 19,958,580 |
| less transfer to Recreation | (2,042,715) |
| less transfer to E911 | (527,750) |
| GENERAL FUND TOTAL | 17,388,115 |
| CLASS B ROAD | 7,579,505 |
| SPECIAL PROJECTS | 694,465 |
| RECREATION | 2,648,015 |
| SOLID WASTE | 2,054,350 |
| AMBULANCE SERVICE | 1,061,630 |
| TOURISM (inc. contribution to ambulance) | 778,530 |
| EMERGENCY TELEPHONE-911 | 734,550 |
| CAPITAL PROJECTS | 1,958,050 |
| STRIKE FORCE | - |
| UNEMPLOYMENT TRUST | 11,850 |
| TASK FORCE FORFEITURE | 250 |
| TAX STABILITY TRUST FUND | - |
| TOTAL | 34,909,310 |

As of 11.22.2024

* Includes 1,706,422.61 one time allocation

2024 MILLARD COUNTY CURRENT BUDGET 11.01.2024

| <u>Summary by Fund</u> | <u>Budget</u> |
|-----------------------------|-------------------|
| GENERAL FUND | 19,220,455 |
| less transfer to Recreation | (1,860,835) |
| less transfer to E911 | (90,450) |
| GENERAL FUND TOTAL | 17,269,170 |
| CLASS B ROAD * | 7,755,275 |
| SPECIAL PROJECTS | 3,797,305 |
| RECREATION | 2,469,085 |
| SOLID WASTE | 1,894,950 |
| AMBULANCE SERVICE | 973,990 |
| TOURISM | 679,415 |
| EMERGENCY TELEPHONE-911 | 672,550 |
| CAPITAL PROJECTS | 1,065,450 |
| STRIKE FORCE | 80,950 |
| UNEMPLOYMENT TRUST | 11,850 |
| TASK FORCE FORFEITURE | 250 |
| TAX STABILITY TRUST FUND | - |
| TOTAL | 36,670,240 |