

2024 Budget Summary

Fund	2024 Bud Rev	Transfer In	2024 Bud Exp	Transfer Out	Surplus/(Deficit)
General Fund	28,415,510	2,154,000	30,861,698	1,825,960	(2,118,148)
Municipal Services Fund	11,051,745	-	15,947,244	200,000	(5,095,499)
Landfill	7,535,500	-	7,188,016	1,044,500	(697,016)
Justice Court	870,000	-	586,538	610,500	(327,038)
Tourism	2,067,500	-	1,983,057	340,000	(255,557)
CIP	160,000	1,905,960	2,796,665	-	(730,705)
Library	454,500	-	446,863	39,000	(31,363)
Box Elder County	50,554,755	4,059,960	59,810,081	4,059,960	(9,255,326)
RDA - Admin	158,500	-	198,500	-	(40,000)
RDA - Ag Park	-	-	-	-	-
RDA - P&G	3,246,000	-	3,246,000	-	-
RDA - Plymouth	112,800	-	112,800	-	-
Box Elder RDA	3,517,300	-	3,557,300	-	(40,000)
Total Budget	54,072,055	4,059,960	63,367,381	4,059,960	(9,295,326)

Per State Code, Box Elder County is required to have a balanced budget. The table below shows the budgeted surplus/(deficit) for each fund. The difference will either be a fund balance contribution (surplus) or appropriation (deficit).

Box Elder County 2024 Requests

	Dept Priority	Form A Points	Fund Source	Amount	Addn/Replace
4 Leased Vehicles	1	na	Assessing and Collecting	13,500	Replace
Total Assessors				13,500	
Utilities Monitor System-Scada		324	Capital Projects	295,000	Addition
Generator -DMV,CH, Justice Ctr		316	Capital Projects	500,000	Addition
Lease of 4 Trucks		na	Capital Projects	37,500	Replace
Total Buildings and Grounds				832,500	
Skidster		na	Capital Project/Tourism	23,000	replace
Water Truck		na	Capital Project/Tourism	80,000	replace
Truck Lease		na	Capital Project/Tourism	4,000	replace
Restroom/Lion's Stand/Ticket Booth		202	ARPA	770,500	replace
Total Fairgrounds				877,500	
Fire Training Facility- Planning Phase- Architecture/Engineering		na	MOU/Preparedness/Municipal Service Tax	50,000	Replace
Total Fire				50,000	
Security Camera and Access Control- all sites		355	Capital Projects	218,165	(option for \$218,165 for 5 years)
Total ITS				218,165	
Electricity to PCC & P&G		na	Landfill Fees	25,000	Addn
Commercial Generator		na	Landfill Fees	50,000	Replace
Asphalt Parking Lot		na	Landfill Fees	75,000	Addn
Litter Fences		na	Landfill Fees	100,000	Addn
Industrial Water Truck-Used		na	Landfill Fees	670,000	Addn
Excavator 330		na	Landfill Fees	390,000	
Front End Loader		na	Landfill Fees	435,000	
Snow Plow Truck		na	Landfill Fees	200,000	Addn
Used Truck for Supervisor		na	Landfill Fees	40,000	
Vacuum Vehicle		na	Landfill Fees	25,000	Addn
Pond Construction & Liner		na	Landfill Fees	300,000	Addn
Bins 5 Custom & 10 County		na	Landfill Fees	200,000	Replace
Leased Truck		na	Landfill Fees	5,000	
Scale Program		na	Landfill Fees	50,000	Addn
Total Landfill				2,565,000	
3 Leased Vehicles		na	Capital Projects	15,000	Replace
Total MotorPool				15,000	
GPS/GIS Equipment	1	357	ClassB Road/Transportation Tax/MS Fund	85,000	Addn
Storm Drain Projects	1a	402	ClassB Road/Transportation Tax/MS Fund	1,000,000	\$500,000 carryover from prior yr
2 belly dump trailers	2	272	ClassB Road/Transportation Tax/MS Fund	120,000	
New Backhoe	3	282	ClassB Road/Transportation Tax/MS Fund	95,000	
New 10 Wheeler	4	290	ClassB Road/Transportation Tax/MS Fund	295,000	
Trucks-Leases		na	ClassB Road/Transportation Tax/MS Fund	15,000	
Total Roads				1,610,000	
17 Vehicles- 9 Trucks, 1 Van, 6 leases, 1 SUV	1	na	Capital Projects	625,000	Replace- 2 SUV bought in 2023
Carryover Project-Fencing and Leveling at Public Safety Bldg			Capital Projects	946,000	

EM Storage with Bays	2	253	State Grants	80,000	Addn
EM Storage with Bays	2	253	ARPA	80,000	Addn
Total Sheriff				1,731,000	
Spray Truck	High	343	Funding Source Municipal Service Tax/Mineral	200,000	Replace
Total Weeds				200,000	
Total 2024 Capital Project Requests				8,112,665	
Assessing and Collecting				13,500	
Capital Projects Fund				2,636,665	
Class B Road Funds/Transp. Tax/Municipal Services Tax				1,610,000	
Fire MOU/Preparedness/Municipal Service Tax				50,000	
Funding Source Municipal Service Tax				200,000	
Funding Source Landfill				2,565,000	
Funding Source Tourism				107,000	
Funding Source ARPA				850,500	
Grants				80,000	
Total Funding Sources				8,112,665	