

ECSSD#1

RESOLUTION NO. 12-09-2024A

Proposed FY 2025 BUDGET

Be it resolved by the motion of _____, seconded by _____ and by a unanimous vote of the Board of Directors of the Emery County Special Service District #1, following an open public hearing notice as required by law on December 09, 2025, that the Proposed Budget for FY 2025 be adopted as follows:

	2023 Budget	2024 Adopted Budget	2025 Tentative Budget
Mineral Lease	\$500,000.00	\$600,000.00	\$800,000.00
Interest Earned	\$80,000.00	\$120,000.00	\$200,000.00
USDA Secure Rural Schools	\$109,140.00	\$0.00	\$0.00
Utah State Aeronautics, Airport	\$0.00	\$150,000.00	\$0.00
Transfer From Capitol Projects	\$498,860.00	\$364,000.00	\$802,500.00
Total Revenue	\$1,188,000.00	\$1,234,000.00	\$1,802,500.00
Expenditures			
Public Notices	\$1,000.00	\$1,500.00	\$2,500.00
Travel	\$5,000.00	\$5,000.00	\$5,000.00
Office Expenses & Supply	\$500.00	\$500.00	\$500.00
Telephone	\$3,500.00	\$3,500.00	\$3,500.00
Board Expenses	\$30,000.00	\$30,000.00	\$30,000.00
County Services	\$55,000.00	\$55,000.00	\$55,000.00
Attorney Services	\$500.00	\$500.00	\$500.00
Independent Audit	\$2,500.00	\$2,500.00	\$3,500.00
Liability Insurance /Bonds	\$15,000.00	\$15,000.00	\$15,000.00
Miscellaneous Expenses	\$1,600.00	\$2,000.00	\$2,000.00
Dues and Contributions	\$1,000.00	\$1,000.00	\$1,000.00
Total Expenditures	\$115,600.00	\$116,500.00	\$136,500.00
Contributions			
Emery County Road Department			
Crack-Seal/Chip Seal	\$0.00	\$0.00	\$100,000.00
Engineering			
Jurassic Park Consulting J.T. Design	\$10,000.00	\$5,000.00	\$0.00
Lone Tree Bridge Consulting J&T Const.	\$500.00	\$0.00	\$0.00
Cleveland South Hydrant Project	\$5,000.00	\$0.00	\$0.00
Cottonwood Canyon Culvaert Project	\$190,000.00	\$0.00	\$0.00
Huntington Airport	\$30,000.00	\$20,000.00	\$0.00
Bear Canyon/Deer Creek	\$0.00	\$30,000.00	\$0.00
Green River 9-Mile Dip	\$0.00	\$40,000.00	\$500,000.00
Emery County Crack Seal	\$0.00	\$8,000.00	\$15,000.00
Carry Over 2024 Fall Crack Seal	\$0.00	\$8,000.00	\$14,000.00
Total Engineering	\$38,500.00	\$96,000.00	\$0.00
Projects			

Jurassic Park Road, Design Local Match	\$1,000.00	\$0.00	\$0.00
Lone Tree Bridge, Construction, Local Match	\$155,000.00	\$0.00	\$0.00
Cleveland South Hydrant Project	\$50,000.00	\$0.00	\$0.00
Cottonwood Canyon Culvert Project	\$190,000.00	\$0.00	\$0.00
EC Emergency Water Flood Project	\$425,000.00	\$100,000.00	\$0.00
Carry Over 2024 Fall Crack Seal	\$0.00	\$0.00	\$14,000.00
Other Projects	\$206,400.00	\$200,000.00	\$200,000.00
Total Projects	\$1,027,400.00	\$920,000.00	\$214,000.00
Other Services			
Sewerage	\$1,000.00	\$0.00	\$0.00
Drainage	\$1,000.00	\$0.00	\$0.00
Garbage	\$1,000.00	\$0.00	\$0.00
Street Lighting	\$1,500.00	\$1,500.00	\$1,500.00
Flood Control	\$1,000.00	\$0.00	\$0.00
Snow Removal	\$1,000.00	\$0.00	\$0.00
TOTAL	\$6,500.00	\$1,500.00	\$1,500.00
TOTAL EXPENDITURES	\$1,188,000.00	\$1,234,000.00	\$1,802,500.00
CAPITAL PROJECT FUND REVENUE:			
Use of Fund Balance	\$498,860.00	\$364,000.00	\$802,500.00
Expenditures:			
Transfer to General Fund	\$498,860.00	\$364,000.00	\$802,500.00

Board Chairman: _____

Date: _____

Attest: _____

Date: _____