

Mayor
Kenneth Romney

WEST BOUNTIFUL CITY

City Administrator
Duane Huffman

City Council
James Ahlstrom
James Bruhn
Kelly Enquist
Mark Preece
Rodney Wood

550 North 800 West
West Bountiful, Utah 84087

Phone (801) 292-4486
FAX (801) 292-6355
www.WBCity.org

City Recorder
Cathy Brightwell

City Engineer
Kris Nilsen

Public Works Director
Steve Maughan

Amended 5/3/2021

**THE WEST BOUNTIFUL CITY COUNCIL WILL HOLD ITS
REGULAR MEETING AT 7:30 PM ON TUESDAY, MAY 4, 2021
AT THE CITY OFFICES, 550 N 800 WEST**

THIS MEETING WILL BE HELD IN-PERSON

AGENDA:

Invocation/Thought – Mark Preece; Pledge of Allegiance – James Ahlstrom

1. Approve Agenda.
2. Public Comment - two minutes per person, or five minutes if speaking on behalf of a group.
3. Ordinance 441-21, An Ordinance Modifying Height and Setback Regulations in Residential Zones.
4. Expenditure Approval for a Turf Sweeper (\$10,000) and Street Striping (\$24,000).
5. Approve West Bountiful City Polling Location and Vote Centers for the 2021 Municipal Election.
6. Presentation and Consideration of FY-2022 Tentative Budget for All City Funds.
7. Minutes from April 6, 2021.
8. Staff Reports – Police, Public Works, Engineering, Community Development, Administration.
9. Mayor/Council Reports.
10. Closed Session for the Purpose of Discussing Items Allowed Pursuant to UCA § 52-4-205.
11. Adjourn.

This agenda was posted on the State Public Notice website, the City website, emailed to the Mayor and City Council, and sent to the Davis Journal on April 30, 2021.

WEST BOUNTIFUL CITY

ORDINANCE #441-21

AN ORDINANCE AMENDING WBMC TITLE 17 TO ADDRESS HEIGHT AND SETBACK REGULATIONS IN RESIDENTIAL ZONES

WHEREAS, Utah Code Annotated §10-9a-101 et seq., also known as the “Municipal Land Use, Development, and Management Act,” grants authority to the West Bountiful City Council to make changes to its Zoning Ordinances; and

WHEREAS, the West Bountiful City Council desires to balance property owners use flexibility with the desires of neighbors to continue to enjoy their properties; and

WHEREAS, the West Bountiful Planning Commission held a properly noticed public hearing on April 13, 2021, to consider appropriate modifications; and,

WHEREAS, the West Bountiful Planning Commission has recommended adoption of proposed amendments to the yard regulations in the A-S, A-1, R-1-22, and R-1-10 residential districts.

NOW THEREFORE BE IT ORDAINED by the city council of west bountiful that WBMC Sections 17.24, 17.20, 17.16 and 17.14, be modified as shown in attached Exhibit A.

This ordinance will become effective upon signing and posting.

Adopted this 4th day of May 2021.

By:

Kenneth Romney, Mayor

<u>Voting by the City Council:</u>	<u>Aye</u>	<u>Nay</u>
Councilmember Ahlstrom	_____	_____
Councilmember Bruhn	_____	_____
Councilmember Enquist	_____	_____
Councilmember Preece	_____	_____
Councilmember Wood	_____	_____

Attest:

Cathy Brightwell, City Recorder

MEMORANDUM



TO: Mayor and City Council

DATE: April 30, 2021

FROM: Staff

RE: Height and Setback Regulations in Residential Zones

BACKGROUND

The Planning Commission has been discussing modifications to height regulations in residential zones for several months. A sliding scale was adopted in 2019 when requests for increased height were moved from a conditional use to a permitted use. Since that time, staff and city council have identified areas needing clarification and re-evaluation.

OBJECTIVES

1. Re-evaluate minimum and maximum heights for both primary structures and accessory structures in each of the residential zones.
2. Improve or replace the sliding scale with clear standards.
3. Determine consistent measurement points for uniformly determining the height of structures. Current code says it is measured from the *lowest finished ground level* which is not always clear.

DISCUSSION

- Current height levels in the Agricultural zones are appropriate. Recent concern of a new building in the area does not mean the height regulations that have been in place for many years should be changed. There is a demand to have larger/higher structures on one acre lots. Increasing setbacks will fix the problem of building too close to neighbors.
- Measurement standards should be uniform. A consistent base measurement that applies to all properties is to measure from the curb or center of the road, although there was some discussion about how best to deal with properties that require the ground to be raised to deal with water, utilities, and easements if current maximum heights are maintained.
- Concern was raised at the public hearing that the new measurement standards appear to be more restrictive than the current methods since they are measured from the street rather than the ground. There are times when lots will need to be raised due to ground water, etc., and homes should still be able to meet the existing height limits.

RECOMMENDATIONS

- In the A-1 and A-S, increase minimum side setbacks for accessory and non-commercial structures from 6 ft. to 10 ft. Additional height (beyond 35 ft.) to the existing 40 ft maximum, will be allowed with larger setbacks as shown on the attached chart. Reductions in setbacks with fire-rated walls will only be allowed if the proposed structure is less than 20 feet tall.
- Change R-1-10 setbacks for accessory structures to 1 ft. increments (rather than 2 ft.) when adding height to get to the existing 25 ft. maximum.
- Change R-1-22 setbacks for accessory structures to ½ ft. increments when proposed height is between 25 ft. and 30 ft.
- Remove the restriction in R-1-10 and R-1-22 that an accessory structure cannot be higher than the main structure.
- Clarify that the minimum setbacks for calculating additional height for accessory structures is based on the standard setback of 6 ft. not the reduced setback for fire-rated construction of 3 feet.
- To have a consistent base measurement point for determining building height, measurements will be calculated from top back of curb, or crown of road if no curb, to the highest point of the roof.
 - The location on top back of curb or crown of road used to measure elevation will be measured at a point on a line perpendicular to the front lot line that intersects the midpoint of the front lot line.
 - City code requires structures to be at least 12 inches above top of curb and oftentimes structures are raised with additional fill dirt to accommodate utilities, drainage, and raised basements. Based on lot-specific determinations by the city engineer, additional height can be added (See section C).

HEIGHT IN RESIDENTIAL DISTRICTS

17.24.060 (R-1-10)

A. Maximum Height of Structures. The maximum height of structures shall be measured from the top back of curb or crown of the road if there is no curb to the highest part of the roof, except as otherwise provided in this section. The elevation of the top back of curb or crown of the road shall be measured at a point on a line perpendicular to the front lot line that intersects the midpoint of the front lot line.

1. Main Structures. No main structure shall be erected to a height greater than thirty-five (35) feet.
2. Accessory Structures. Any accessory structure must comply with the following requirements in addition to any other applicable requirements of this Code.
 - a) The maximum height is twenty (20) feet, except as otherwise provided in this section.
 - b) The height may be increased to a maximum of twenty-five (25) feet if the structure is set back in the rear yard and side yards as shown in the chart below.
 - c) Windows within twenty (20) feet of a property line that face adjacent property with headers above ten (10) feet must be non-opening and have translucent glass that does not permit objects on the outside to be seen clearly from within the accessory structure.
 - d) All exterior lighting mounted above ten (10) feet must include cut-off devices that confine the light to the property on which the accessory structure is situated.

Accessory Structure		Side/ Rear
Height		Setback ²
	≤ 20 ft	6 ft ¹
› 20 ft	≤ 21 ft	7 ft
› 21 ft	≤ 22 ft	8 ft
› 22 ft	≤ 23 ft	9 ft
› 23 ft	≤ 24 ft	10 ft
› 24 ft	≤ 25 ft	11 ft

¹ Setback may be reduced to 3 ft. if adjacent wall is built to fire code standards.

² Does not apply to street side yards, which have separate setback restrictions.

B. Additional height allowed. Public buildings and quasi-public buildings may be erected to a height greater than thirty-five (35) feet when approved as a conditional use by the planning commission.

C. Lot-specific height allowance.

1. Specific circumstances. The city engineer may approve additional height of up to two (2) feet for all structures on a lot under the following circumstances:
 - a. Where the natural ground elevation at the front of the proposed structure is above the top back of curb (TBC), additional height less than or equal to the elevation difference may be added.

- b. Where the front setback for the proposed structure exceeds the minimum setback, additional height may be added based on a slope of 3.33%; that is, the additional height shall not exceed one foot of height for every 30 feet of additional horizontal setback.
 - c. Where the determined groundwater elevation is within two feet of the main floor elevation of the proposed structure, additional height may be added to achieve two feet of separation between the ground water surface elevation and the main floor elevation.
 - d. Where the gravity sewer lateral service elevation for the proposed structure is shallow and requires cover for freeze protection, additional height may be added based on a slope of 2.00%; that is, the additional height shall not exceed one foot of height for every 50 feet of horizontal distance between the sewer main and the foundation wall where the lateral enters the structure.
 - e. Where a proposed foundation drain for the proposed structure is gravity draining to a shallow gravity storm drain elevation. Additional height may be added based on a slope of 1.00%; that is, the additional height shall not exceed one foot of height for every 100 feet of horizontal distance between the storm drain and the foundation wall.
- 2. Good cause. Where there are unexpected existing site conditions other than as described in this section, and for good cause shown, the city engineer may approve additional height, but only to the extent necessary to mitigate such site conditions.
- D. Exceptions to height limitations. Penthouse or roof structures for the housing of elevators, stairways, tanks, ventilating fans or similar equipment required to operate and maintain the building; and fire or parapet walls, skylights, towers, steeples, flagpoles, chimneys, smokestacks, water tanks, wireless or television masts, theater lofts, silos or similar structures may be erected above the height limits herein prescribed, but no space above the height limit shall be allowed for the purposes of providing additional floor space and such increased height is subject to all other provisions of the municipal code.
- E. Minimum height of dwellings. No dwelling shall be erected to a height less than one story above grade.

17.20.060 (R-1-22)

- A. Maximum Height of Structures. The maximum height of structures shall be measured from the top back of curb or crown of the road if there is no curb to the highest part of the roof, except as otherwise provided in this section. The elevation of the top back of curb or crown of the road shall be measured at a point on a line perpendicular to the front lot line that intersects the midpoint of the front lot line.
 - 1. Main Structure. No main structure shall be erected to a height greater than thirty-five (35) feet.
 - 2. Accessory Structures. Any accessory structure must comply with the following requirements in addition to any other applicable requirements of this Code.
 - a) The maximum height is twenty (20) feet, except as otherwise provided in this section.
 - b) The height may be increased to a maximum of thirty (30) feet if, the structure is set back in the rear yard and side yards, as shown in the chart below.
 - c) Windows within twenty (20) feet of a property line that face adjacent property with headers above ten (10) feet must be non-opening and have translucent glass that does not permit objects on the outside to be seen clearly from within the accessory structure.

- d) All exterior lighting mounted above ten (10) feet must include cut-off devices that confine the light to the property on which the accessory structure is situated.

Accessory Structure Height		Side/ Rear Setback ²
	≤ 20 ft	6 ft ¹
› 20 ft	≤ 21 ft	7 ft
› 21 ft	≤ 22 ft	8 ft
› 22 ft	≤ 23 ft	9 ft
› 23 ft	≤ 24 ft	10 ft
› 24 ft	≤ 25 ft	11 ft
› 25 ft	≤ 26 ft	11.5 ft
› 26 ft	≤ 27 ft	12 ft
› 27 ft	≤ 28 ft	12.5 ft
› 28 ft	≤ 29 ft	13 ft
› 29 ft	≤ 30 ft	13.5 ft

¹ Setback may be reduced to 3 ft. if adjacent wall is built to fire code standards.

² Does not apply to street side yards, which have separate setback restrictions.

- B. Additional height allowed. Public buildings and quasi-public buildings may be erected to a height greater than thirty-five (35) feet when approved as a conditional use by the planning commission.

C. Lot-specific height allowance.

1. Specific circumstances. The city engineer may approve additional height of up to three (3) feet for all structures on a lot under the following circumstances:
 - a. Where the natural ground elevation at the front of the proposed structure is above the top back of curb (TBC), additional height less than or equal to the elevation difference may be added.
 - b. Where the front setback for the proposed structure exceeds the minimum setback, additional height may be added based on a slope of 3.33%; that is, the additional height shall not exceed one foot of height for every 30 feet of additional horizontal setback.
 - c. Where the determined groundwater elevation is within two feet of the main floor elevation of the proposed structure, additional height may be added to achieve two feet of separation between the ground water surface elevation and the main floor elevation.
 - d. Where the gravity sewer lateral service elevation for the proposed structure is shallow and requires cover for freeze protection, additional height may be added based on a slope of 2.00%; that is, the additional height shall not exceed one foot of height for every 50 feet of horizontal distance between the sewer main and the foundation wall where the lateral enters the structure.
 - e. Where a proposed foundation drain for the proposed structure is gravity draining to a shallow gravity storm drain elevation. Additional height may be added based on a slope of 1.00%; that is, the additional height shall not exceed one foot of height for every 100 feet of horizontal distance between the storm drain and the foundation wall.
2. Good cause. Where there are unexpected existing site conditions other than as described in this section, and for good cause shown, the city engineer may approve additional height, but only to the extent necessary to mitigate such site conditions.

- D. Exceptions to height limitations. Penthouse or roof structures for the housing of elevators, stairways, tanks, ventilating fans or similar equipment required to operate and maintain the building; and fire or parapet walls, skylights, towers, steeples, flagpoles, chimneys, smokestacks, water tanks, wireless or television masts, theater lofts, silos or similar structures may be erected above the height limits herein prescribed, but no space above the height limit shall be allowed for the purposes of providing additional floor space and such increased height is subject to all other provisions of the municipal code.
- E. Minimum height of dwellings. No dwelling shall be erected to a height less than one story above grade.

17.16.60 (A-1) and 17.14.060 (A-S-Agricultural Specialty District)

- A. Maximum height of structures. No structure shall be erected to a height greater than thirty-five (35) feet as measured from the top back of curb, or crown of the road if there is no curb to the highest part of the roof, except as otherwise provided in this section. The elevation of the top back of curb or crown of the road shall be measured at a point on a line perpendicular to the front lot line that intersects the midpoint of the front lot line.

1. The height of a main structure may be increased to a maximum of forty (40) feet if the structure is set back as shown in the chart below.

<u>Height</u>		<u>Minimum Side Setback</u>	<u>Combined Side Setback</u>
	≤ 35 ft	10 ft	24 ft
› 35 ft	≤ 36 ft	11 ft	26 ft
› 36 ft	≤ 37 ft	12 ft	28 ft
› 37 ft	≤ 38 ft	13 ft	30 ft
› 38 ft	≤ 39 ft	14 ft	32 ft
› 39 ft	≤ 40 ft	15 ft	34 ft

2. The height of an accessory or non-commercial structure may be increased to a maximum of forty (40) feet if the structure is set back in the rear yard and side yards as shown in the chart below.

<u>Height</u>		<u>Side/Rear Setback ²</u>
	≤ 20 ft	6 ft ¹
› 21	≤ 35 ft	10 ft
› 35 ft	≤ 36 ft	11 ft
› 36 ft	≤ 37 ft	12 ft
› 37 ft	≤ 38 ft	13 ft
› 38 ft	≤ 39 ft	14 ft
› 39 ft	≤ 40 ft	15 ft

¹ *Setback may be reduced to 3 ft. if adjacent wall is built to fire code standards.*

² *Does not apply to street side yards, which have separate setback restrictions.*

B. Additional height allowed. Public buildings and quasi-public buildings may be erected to a height greater than thirty-five (35) feet when approved as a conditional use by the planning commission.

C. Lot-specific height allowance.

1. Specific circumstances. The city engineer may approve additional height of up to four (4) feet for all structures on a lot under the following circumstances:

1. Where the natural ground elevation at the front of the proposed structure is above the top back of curb (TBC), additional height less than or equal to the elevation difference may be added.
2. Where the front setback for the proposed structure exceeds the minimum setback, additional height may be added based on a slope of 3.33%; that is, the additional height shall not exceed one foot of height for every 30 feet of additional horizontal setback.
3. Where the determined groundwater elevation is within two feet of the main floor elevation of the proposed structure, additional height may be added to achieve two feet of separation between the ground water surface elevation and the main floor elevation.
4. Where the gravity sewer lateral service elevation for the proposed structure is shallow and requires cover for freeze protection, additional height may be added based on a slope of 2.00%; that is, the additional height shall not exceed one foot of height for every 50 feet of horizontal distance between the sewer main and the foundation wall where the lateral enters the structure.
5. Where a proposed foundation drain for the proposed structure is gravity draining to a shallow gravity storm drain elevation. Additional height may be added based on a slope of 1.00%; that is, the additional height shall not exceed one foot of height for every 100 feet of horizontal distance between the storm drain and the foundation wall.

2. Good cause. Where there are unexpected existing site conditions other than as described in this section, and for good cause shown, the city engineer may approve additional height, but only to the extent necessary to mitigate such site conditions.

3. Exceptions to height limitations. Penthouse or roof structures for the housing of elevators, stairways, tanks, ventilating fans or similar equipment required to operate and maintain the building; and fire or parapet walls, skylights, towers, steeples, flagpoles, chimneys, smokestacks, water tanks, wireless or television masts, theater lofts, silos or similar structures may be erected above the height limits herein prescribed, but no space above the height limit shall be allowed for the purposes of providing additional floor space and such increased height is subject to all other provisions of the municipal code.
4. Minimum height of dwellings. No dwelling shall be erected to a height less than one story above grade.

MEMORANDUM



TO: Mayor and City Council

DATE: April 30, 2021

FROM: Duane Huffman

RE: **Expenditure Approval**

The city's procurement code requires that certain expenditures of \$10,000 or more first be approved by the city council. Approval is requested for the following:

1. Turf Sweeper - \$10,000 (used)

Staff is proposing the purchase of a used Turf Sweeper. The pull-behind equipment is used to clean up aeration plugs and sweep debris such as leaves and sticks, and has been rented in the past. Staff recently became aware of a used sweeper in very good condition, and acting now rather than waiting until FY 22 will save approximately \$2,100 compared to a new sweeper. This item will require a budget amendment.

2. Street Striping - \$24,000

The city budgets to spend \$24,000 annually on street striping. This is generally done in August. Public Works is interested in moving the work to earlier in the summer to get better use from the paint before winter. To do this, we would need to move the planned FY 22 expense to FY 21. This item will require a budget amendment.

Capitol purchase of TC-125 John Deere turf sweeper



This piece of equipment is a pull behind sweeping unit. It attaches to the back of our Large utility vehicles. It would be used to clean up aeration plugs and sweep debris such as leaves and sticks. It will be most useful in the fall for leaf clean up and during aeration. In the past during aeration, we have rented a sweeper at a cost of \$800.

We currently do not have a sweeper, so this would be an additional equipment purchase. The unit we plan to buy is one year old and has only been used once. I planned on putting this in next year's budget, but this sweeper came available at a great price. It would be very advantageous to the city to purchase this at the discounted price.

Quote Summary

Prepared For:

LAKESIDE GOLF COURSE
1201 N 1100 W
WEST BOUNTIFUL, UT 84087
Business: 801-295-1019

Prepared By:

Phillip Miller
Stotz Equipment
14750 South Pony Express Rd
Bluffdale, UT 84065
Phone: 801-966-4231
Mobile: 801-850-2166
phillmiller@stotzeq.com

Customer agrees to read Operator's Manual before operation of equipment.

Quote Id: 24099790
Created On: 07 April 2021
Last Modified On: 07 April 2021
Expiration Date: 28 May 2021

Equipment Summary	Selling Price	Qty	Extended
JOHN DEERE TC125 TURF COLLECTION SYSTEM	\$ 10,000.00 X	1 =	\$ 10,000.00
Equipment Total			\$ 10,000.00

Quote Summary

Equipment Total	\$ 10,000.00
SubTotal	\$ 10,000.00
Est. Service Agreement Tax	\$ 0.00
Total	\$ 10,000.00
Down Payment	(0.00)
Rental Applied	(0.00)
Balance Due	\$ 10,000.00

Salesperson : X _____

Accepted By : X _____

MEMORANDUM



TO: Mayor & Council

DATE: May 4, 2021

FROM: Cathy Brightwell, Duane Huffman

RE: West Bountiful City Polling Location and Vote Centers for 2021 Municipal Election

The 2021 Municipal Election(s) will be conducted by mail, however, the County will have at least one polling location set up in each Davis County city on Election Day(s) on August 10, if there is a Primary Election, and November 2 for the General Election to accommodate voters who cannot vote independently on a paper ballot, did not receive a ballot in the mail, have misplaced their ballot or choose to submit their ballot in person at a polling location.

Utah State Code §20A-5-403(1)(b) states that “Each election officer shall obtain the approval of the county or municipal legislative body or local district governing board for those polling places.” The proposed polling location in West Bountiful is the West Bountiful City Hall, located at 550 N 800 West.

Also, designating the polling places in each of the other Davis County cities as Vote Centers by the Council enables West Bountiful residents to vote in any of those Vote Centers on Election Day(s).

Bountiful Library	725 South Main Street, Bountiful
Centerville Library	45 South 400 West, Centerville
Clearfield City Hall	55 South State Street, Clearfield
Clinton Recreation Center	1651 West 2300 North, Clinton
Farmington Community Center	120 South Main Street, Farmington
Fruit Heights City Hall (for General Election only)	910 South Mountain Road, Fruit Heights
Kaysville Library	215 North Fairfield Road, Kaysville
Davis Conference Center	1651 North 700 West, Layton
North Salt Lake City Hall	10 East Center Street, North Salt Lake
South Weber Family Activity Center	1181 Lester Drive, South Weber
Sunset City Hall	200 West 1300 North, Sunset
Syracuse Library	1875 South 2000 West, Syracuse
West Bountiful City Hall	550 North 800 West, West Bountiful
West Point City Hall	3200 West 300 North, West Point
Woods Cross City Hall	1555 South 800 West, Woods Cross

Staff requests approval of City Hall, 550 N 800 West, as the West Bountiful polling location and the above list of locations as designated Vote Centers for the 2021 Municipal Election.

GF BALANCE	1,559,666	30%
GF Revenues	5,185,900	
GF Expenditures	5,091,600	
Rev/(Expend)	94,300	
Class C - Rev/(Expend)	81,000	
Prop 1 - Rev/(Expend)	(18,300)	
Unassigned Rev/(Expend)	31,600	

		General Fund	RAP/Park	Water Fund	Other Funds
2.0%	Pay Scale Inflation	\$ 31,500			
1	Capital Project Transfer	\$ 400,000			
0	Bonding	\$ 350,000			
1	Officer 1	\$ 151,963			
0	Officer 2	\$ 151,963			
1	Police Records Management	\$ 80,800			Offsets
1	Police Vehicle 1	\$ 47,407			\$ (20,000)
1	Police Vehicle 2	\$ 57,833			\$ (29,000)
1	Public Works Vehicle 1	\$ 45,000			\$ (30,000)
1	Public Works Vehicle 2			\$ 45,000	\$ (30,000)
1	City Website	\$ 6,000			
1	Sidewalk Replacement (Class C)	\$ 50,000			
1	Seal Coat	\$ 165,000			
1	Parks Mower	\$13,500			

RAP Ending	Park Impact
\$542,357	\$ 78,954

1	Charnell Park	\$ 75,000
1	Park Top Dressing	\$ 10,000
1	Zip Line Surface	\$ 18,000
1	Spinner Surfacing	\$ 6,400
0	Park Fence (near basketball/cabin)	\$ -
0	Pages Trailhead Drinking Fountain	\$ 9,000
0	Cabin	\$ -
0	Trail Connections	\$ -

LAKESIDE	Ending Cash	Revenue/(Expenses)
	\$433,865	\$ (61,500)

0	RAP Transfer	\$ -
1	Cart Path Transition Areas	\$ 8,000
0	Sweeper (FY 21)	\$ 10,000
1	Push Carts	\$ 4,000
1	Carth Paths (New/Repaired)	\$ 8,000
1	Tee Leveling	\$ 6,000
1	Flag Area	\$ 4,000
1	DryJeck Aeration	\$ 8,000
1	#16 Tee	\$ 60,000
0	1200 N	\$ 50,000

CAPITAL PROJECTS	ROADS AVAILABLE
	\$256,263

		WATER	ROADS	STORM	Total
1	New Sidewalk (Gaps)		\$50,000		
1	600 W - Phase 1	\$175,800	\$290,400	\$4,400	\$470,600
0	600 W - Phase 2	\$302,500	\$499,700	\$7,500	\$809,700
1	700 N @ 1100 W	\$253,100	\$345,800	\$30,000	\$628,900
0	660 W @ 400N Water/Road	\$353,900	\$661,300	\$0	\$1,015,200
0	660 W @ 400N FULL	\$353,900	\$1,083,400	\$105,200	\$1,542,500

FY 2021/2022 BUDGET -

Tentative

General Fund Summary

	17/18	18/19	19/20	20/21	20/21	20/21	21/22	
	Actual	Actual	Actual	Original	Amend 1	Amend 2	T.1	
Beginning Fund Balance	1,400,606	1,874,700	1,140,504	1,830,416	1,830,416	1,830,416	1,512,516	
Revenues								
Property Tax	1,996,129	1,817,330	1,284,826	1,402,500	1,402,500	1,402,500	1,402,500	
Sales Tax	2,048,865	2,018,064	2,200,731	1,513,500	2,150,000	2,375,000	2,446,300	
Other Taxes	582,025	567,560	584,271	537,400	578,000	578,000	592,700	
License and Permits	224,803	208,243	203,990	93,700	118,700	175,700	118,700	
Intergovernmental	295,189	281,107	541,236	209,800	439,700	448,700	239,800	
Charges for Services	84,070	110,024	112,996	26,500	26,500	26,500	26,500	
Fines	61,197	76,498	66,929	55,000	55,000	55,000	55,000	
Miscellaneous	156,669	270,223	225,709	158,400	210,400	233,700	237,350	
Contributions and Transfers	172,880	24,000	17,000	19,900	19,900	19,900	19,900	
Total	5,621,827	5,373,048	5,237,688	4,016,700	5,000,700	5,315,000	5,138,750	
Expenditures								% of Rev.
Legislative	47,980	59,753	60,302	64,500	64,800	64,800	66,700	1%
Court	31,213	30,108	30,500	32,300	32,300	32,300	32,300	1%
Administrative	286,285	300,652	305,154	312,600	318,700	318,700	341,500	7%
Engineering	79,554	80,643	71,869	77,400	67,500	67,500	82,600	2%
Non-Departmental	274,589	254,195	347,862	226,600	417,700	462,700	243,600	5%
General Government Buildings	98,183	64,506	89,682	56,800	56,800	56,800	115,800	2%
Planning & Zoning	43,142	43,170	41,343	44,200	44,400	49,400	51,000	1%
Police	1,162,421	1,290,964	1,373,375	1,280,400	1,431,300	1,468,000	1,629,500	32%
Fire	577,378	629,519	608,603	604,300	604,300	607,700	658,100	13%
Streets	357,969	339,514	320,844	278,200	277,100	277,100	396,600	8%
Class C	144,618	172,408	378,271	248,000	281,000	281,000	149,000	3%
Transportation Tax	226,415	75,089	59,596	70,000	310,000	310,000	179,000	3%
Parks	244,791	239,695	297,843	250,500	263,400	297,000	305,100	6%
Debt Service	153,063	159,091	158,146	160,700	160,700	160,700	5,100	0%
Transfers	1,224,800	2,174,000	212,500	212,500	962,500	962,500	612,500	12%
Sales Tax Sharing	195,262	193,939	191,886	158,500	193,000	216,700	223,200	4%
	5,147,663	6,107,244	4,547,776	4,077,500	5,485,500	5,632,900	5,091,600	
Year End Fund Balance	1,874,770	1,140,504	1,830,416	1,769,616	1,345,616	1,512,516	1,559,666	
						28%	30%	
Restricted								
Class C		240,132	113,638	3,848		52,638	133,638	
Transportation Tax		83,930	175,506	208,249		21,506	17,206	
Other			17,236					
Unassigned		816,442	1,524,036	1,557,519		1,438,372	1,408,822	
			29%	39%		27%	27%	

**WEST BOUNTIFUL CITY -
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Proposed TENTATIVE**

		18/19 Actual	19/20 Final	20/21 Original	20/21 Amend 1	20/21 Amend 2	21/22 T.1	Notes
GENERAL FUND - REVENUES								
TAXES								
10-31-110	CURRENT YEAR PROPERTY TAXES	1,672,623	1,215,112	1,342,500	1,342,500	1,342,500	1,342,500	
10-31-111	PRIOR YEAR - DELINQUENT COLLEC	102,623	22,247	15,000	15,000	15,000	15,000	
10-31-112	VEHICLE FEES	42,084	47,468	45,000	45,000	45,000	45,000	
10-31-130	SALES AND USE TAXES	2,018,064	2,200,731	1,513,500	2,150,000	2,375,000	2,446,300	3%
10-31-142	MUNICIPAL ENERGY SALES TAX	239,504	261,700	322,000	322,000	322,000	322,000	
10-31-144	FRANCHISE FEES - CABLE	77,689	96,660	36,000	36,000	36,000	36,000	
10-31-146	MUNICIPAL TELECOM SALES TAX	83,153	38,128	54,000	54,000	54,000	54,000	
10-31-150	ROOM TAX	19,974	31,100	15,000	10,000	10,000	20,000	
10-31-155	HWY/TRANSPORTATION TAX	147,239	156,683	110,400	156,000	156,000	160,700	
TOTAL TAXES		4,402,953	4,069,827	3,453,400	4,130,500	4,355,500	4,441,500	
LICENSES & PERMITS								
10-32-210	BUILDING PERMITS	121,247	118,287	50,000	60,000	100,000	60,000	
10-32-211	PLAN CHECK FEES	64,077	59,737	20,000	35,000	52,000	35,000	
10-32-212	ELECTRICAL FEES	450	540	500	500	500	500	
10-32-216	MECHANICAL FEES	225	165	200	200	200	200	
10-32-220	BUSINESS LICENSE	20,194	19,856	20,000	20,000	20,000	20,000	
10-32-295	OTHER PERMITS - EXCAVATION	2,050	5,405	3,000	3,000	3,000	3,000	
TOTAL LICENSES & PERMITS		208,243	203,990	93,700	118,700	175,700	118,700	
INTERGOVERNMENTAL								
10-33-310	CLASS 'C' ROAD FUNDS	236,830	232,836	200,000	220,000	220,000	230,000	
10-33-320	GRANTS - STATE	36,051	19,764	2,800	2,800	11,800	2,800	
10-33-340	GRANTS - FEDERAL	800	280,414	0	209,900	209,900	0	
10-33-345	GRANTS - COUNTY / OTHER	0	0	0	0	0	0	
10-33-380	STATE LIQUOR FUND ALLOTMENT	7,426	8,222	7,000	7,000	7,000	7,000	
TOTAL INTERGOVERNMENTAL		281,107	541,236	209,800	439,700	448,700	239,800	

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		18/19 Actual	19/20 Final		20/21 Original	20/21 Amend 1	20/21 Amend 2		21/22 T.1	Notes
CHARGES FOR SERVICES										
10-34-420	LAND USE AND SUBDIVISION FEES	98,627	102,245		20,000	20,000	20,000		20,000	
10-34-440	PARK RESERVATION FEES	7,885	5,505		3,500	3,500	3,500		3,500	
10-34-460	SALE-COPIES, MAPS & OTHER	1	14		0	0	0		0	
10-34-465	POLICE REPORTS & OTHER REIMBRS	3,512	5,233		3,000	3,000	3,000		3,000	
	TOTAL CHARGES FOR SERVICES	110,024	112,996		26,500	26,500	26,500		26,500	
FINES & FORFEITURES										
10-35-510	FINES & FORFEITURES	76,498	66,929		55,000	55,000	55,000		55,000	
	TOTAL FINES & FORFEITURES	76,498	66,929		55,000	55,000	55,000		55,000	
MISCELLANEOUS										
10-36-600	INTEREST EARNED - GENERAL	96,914	85,626		40,000	40,000	40,000		40,000	
10-36-611	INTEREST EARNED - OTHER/TRUST	0	0		0	0	0		0	
10-36-630	YOUTH COUNCIL FUNDRAISER	0	0		0	0	0		0	
10-36-640	SALE OF FIXED ASSETS	139,223	90,915		86,800	138,800	138,800		165,750	Loader/Police Vehic
10-36-650	FACILITY/LAND RENTAL	22,644	22,979		21,600	21,600	21,600		21,600	
10-36-685	ADVERTISING REVENUES	0	0		0	0	0		0	
10-36-690	MISC. REVENUE	11,443	26,189		10,000	10,000	33,300		10,000	
	TOTAL MISCELLANEOUS	270,223	225,709		158,400	210,400	233,700		237,350	

**WEST BOUNTIFUL CITY -
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		18/19 Actual	19/20 Final		20/21 Original	20/21 Amend 1	20/21 Amend 2		21/22 T.1	Notes
CONTRIBUTIONS & TRANSFERS										
10-38-810	JULY 4TH DONATIONS/FEES	12,000	9,500		9,500	9,500	9,500		9,500	
10-38-860	CONTRIBUTIONS - PRIVATE	0	0		0	0	0		0	
10-38-870	TXFR'S FROM RAP TAX FUND	4,500	4,500		7,400	7,400	7,400		7,400	
10-38-894	TXFR'S FROM CAP PROJECTS	0	0		0	0	0		0	
10-38-895	TXFR'S FROM STREET IMPACT FEES	0	0		0	0	0		0	
10-38-896	TXFR'S FROM CAPITAL STREETS	0	0		0	0	0		0	
10-38-897	TXFR'S FROM POLICE IMPACT FEES	7,500	3,000		3,000	3,000	3,000		3,000	
10-38-898	TRANSFERS FROM PARK IMPACT FEE	0	0		0	0	0		0	
10-38-899	CONTRIBUTIONS - FUND SURPLUS				60,800	484,500	317,900		47,150	
10-38-901	CONTRIBUTIONS - BOND PROCEEDS	0	0		0	0	0		0	
TOTAL CONTRIBUTIONS & TRANSFERS		24,000	17,000		80,700	504,400	337,800		67,050	
GENERAL FUND - I	TOTAL REVENUES	5,373,048	5,237,688		4,077,500	5,485,200	5,632,900		5,185,900	

**WEST BOUNTIFUL CITY -
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		18/19 Actual	19/20 Final		20/21 Original	20/21 Amend 1	20/21 Amend 2		21/22 T.1	Notes
GENERAL FUND - EXPENDITURES										
LEGISLATIVE										
10-41-110	SALARIES & WAGES	46,500	48,928		49,200	49,500	49,500		50,200	
10-41-115	SALARIES & WAGES - CC MTGS	4,600	3,400		5,700	5,700	5,700		5,700	
10-41-131	GROUP HEALTH INSURANCE	0	0		500	500	500		500	
10-41-132	WORKERS COMP INSURANCE	35	476		600	600	600		600	
10-41-133	FICA TAXES	4,047	4,143		4,200	4,200	4,200		4,300	
10-41-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	0	0		200	200	200		200	
10-41-230	TRAVEL	2,600	1,800		1,500	1,500	1,500		2,600	
10-41-330	SEMINARS & CONVENTIONS	1,100	180		1,100	1,100	1,100		1,100	
10-41-610	MISCELLANEOUS SUPPLIES	871	1,375		1,500	1,500	1,500		1,500	
TOTAL LEGISLATIVE		59,753	60,302		64,500	64,800	64,800		66,700	
COURT										
10-42-311	LEGAL FEES	30,108	30,500		31,800	31,800	31,800		31,800	
10-42-621	WITNESS FEES	0	0		500	500	500		500	
TOTAL COURT		30,108	30,500		32,300	32,300	32,300		32,300	

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		18/19 Actual	19/20 Final		20/21 Original	20/21 Amend 1	20/21 Amend 2		21/22 T.1	Notes
ADMINISTRATIVE										
10-43-110	SALARIES & WAGES	161,970	169,308		173,000	177,800	177,800		186,700	
10-43-114	SALARIES & WAGES - TEMP/P-TIME	13,106	9,719		13,000	13,000	13,000		13,000	
10-43-125	LONG TERM DISABILITY	792	833		1,100	1,100	1,100		1,100	
10-43-130	RETIREMENT	30,188	31,778		30,400	31,300	31,300		32,800	
10-43-131	GROUP HEALTH INSURANCE	28,849	30,799		32,800	32,800	32,800		33,900	
10-43-132	WORKERS COMP INSURANCE	1,020	1,263		1,300	1,300	1,300		1,400	
10-43-133	FICA TAXES	13,076	13,160		14,400	14,800	14,800		15,500	
10-43-134	ALLOWANCES - VEHICLE	2,400	2,400		2,400	2,400	2,400		2,400	
10-43-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	6,234	5,315		5,000	5,000	5,000		6,000	
10-43-240	OFFICE SUPPLIES & EXPENSE	4,898	5,794		5,000	5,000	5,000		5,000	
10-43-241	POSTAGE	1,976	1,907		2,000	2,000	2,000		2,000	
10-43-250	EQUIPMENT SUPPLIES & MAINT	2,361	2,553		2,500	2,500	2,500		2,500	
10-43-311	CONSULTING SVCS - COMPUTER	9,456	9,456		10,000	10,000	10,000		10,000	
10-43-312	CONSULTING SVCS - GENERAL	0	0		0	0	0		5,000	Accountant Serv.
10-43-330	EDUCATION AND TRAINING	5,444	3,095		1,500	1,500	1,500		5,000	
10-43-440	BANK CHARGES	12,351	14,059		12,000	12,000	12,000		14,000	
10-43-610	MISCELLANEOUS SUPPLIES	0	164		0	0	0		0	
10-43-620	MISCELLANEOUS SERVICES	2,904	2,249		2,200	2,200	2,200		2,200	
10-43-621	ADVERTISING	1,795	1,301		2,000	2,000	2,000		1,000	
10-43-740	CAPITAL OUTLAY - EQUIPMENT	1,830	0		2,000	2,000	2,000		2,000	
TOTAL ADMINISTRATIVE		300,652	305,154		312,600	318,700	318,700		341,500	

**WEST BOUNTIFUL CITY -
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ENGINEERING										
10-46-110	SALARIES & WAGES	50,840	44,295		52,600	44,900	44,900		50,700	
10-46-125	LONG TERM DISABILITY	250	167		300	300	300		300	
10-46-130	RETIREMENT	9,236	6,177		9,600	8,100	8,100		9,200	
10-46-131	GROUP HEALTH INSURANCE	9,336	7,051		10,300	10,300	10,300		10,700	
10-46-132	WORKERS COMP INSURANCE	504	515		600	500	500		600	
10-46-133	FICA TAXES	4,031	3,483		4,000	3,400	3,400		4,100	
10-46-134	ALLOWANCES - VEHICLE	2,400	1,600		0	0	0		2,400	
10-46-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	495	0		0	0	0		500	
10-46-330	SEMINARS AND CONVENTIONS	1,572	575		0	0	0		1,600	
10-46-610	MISCELLANEOUS SUPPLIES	1,032	2,985		0	0	0		1,500	
10-46-620	MISCELLANEOUS SERVICES	947	0		0	0	0		1,000	
10-46-740	CAPITAL OUTLAY - EQUIPMENT	0	5,021		0	0	0		0	
TOTAL ENGINEERING		80,643	71,869		77,400	67,500	67,500		82,600	

**WEST BOUNTIFUL CITY -
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NON-DEPARTMENTAL										
10-50-220	DISASTER CLEAN UP	0	0		0	20,500	20,500		0	
10-50-282	TELEPHONE-CELL	5,374	5,333		5,000	5,000	5,000		5,000	
10-50-309	NETWORK SERVICES	18,071	28,343		21,000	21,000	21,000		21,000	
10-50-310	AUDITING FEES	9,400	9,400		9,400	9,400	9,400		9,400	
10-50-311	ATTORNEY FEES	35,352	54,350		47,000	47,000	47,000		47,000	
10-50-312	AUTOMOBILE INSURANCE	4,577	6,031		5,000	5,000	5,000		6,000	
10-50-313	BUILDING INSPECTIONS	37,288	37,471		25,000	25,000	40,000		25,000	
10-50-509	PROPERTY INSURANCE	10,087	9,252		12,700	12,700	12,700		12,700	
10-50-510	LIABILITY INSURANCE	25,162	26,157		26,000	26,000	26,000		26,000	
10-50-511	INSURANCE BONDING	2,095	2,602		2,500	2,500	2,500		2,500	
10-50-608	EMERGENCY PREPAREDNESS CMTTE	1,975	1,640		3,000	3,000	3,000		3,000	
10-50-610	EMERGENCY SUPPLIES	825	0		2,000	2,000	2,000		2,000	
10-50-611	ELECTION EXPENSES	0	13,381		0	0	0		14,000	Primary/General
10-50-612	WEST BOUNTIFUL ARTS COUNCIL	3,765	2,343		7,400	7,400	7,400		7,400	
10-50-613	CITY CELEBRATIONS	0	26,933		26,100	26,100	26,100		28,100	
10-50-614	CITY NEWSLETTER EXPENSES	5,825	4,961		5,000	5,000	5,000		5,000	
10-50-616	YOUTH COUNCIL EXPENSES	4,421	3,409		4,000	4,000	4,000		4,000	
10-50-618	HISTORICAL COMM PROJECTS	200	120		1,000	1,000	1,000		1,000	
10-50-619	COMMUNITY PANDEMIC	0	11,462		0	155,600	155,600		0	
10-50-620	ANIMAL CONTROL	14,610	15,618		17,000	17,000	17,000		17,000	
10-50-622	ART CENTER DONATION	500	0		500	15,500	15,500		500	
10-50-623	TAX/LEGAL SETTLEMENT	73,752	0		0	0	30,000		0	
10-50-631	EMPLOYEE INCENTIVE	917	1,113		1,000	1,000	1,000		1,000	
10-50-740	CAPITAL OUTLAY - EQUIPMENT	0	13,059		6,000	6,000	6,000		0	
10-50-741	CAPITAL OUTLAY - SOFTWARE	0	0		0	0	0		6,000	City Website
10-50-745	CAPITAL OUTLAY - SUBDIVISIONS	0	74,883		0	0	0		0	
TOTAL NON-DEPARTMENTAL		254,195	347,862		226,600	417,700	462,700		243,600	

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GENERAL GOVERNMENT BUILDINGS										
10-51-260	BLDGS & GROUNDS - SUPPLIES/MNT	32,248	19,728		23,000	23,000	23,000		23,000	
10-51-261	PAINT & REPAIRS	0	0		1,000	1,000	1,000		60,000	Generator
10-51-270	UTILITIES	25,537	27,510		24,000	24,000	24,000		24,000	
10-51-280	TELEPHONE / INTERNET	5,807	3,652		7,300	7,300	7,300		7,300	
10-51-620	MISCELLANEOUS SERVICES	914	1,205		1,500	1,500	1,500		1,500	
10-51-730	CAPITAL OUTLAY - IMPROVEMENTS	0	37,587		0	0	0		0	
TOTAL GENERAL GOVERNMENT BUILDINGS		64,506	89,682		56,800	56,800	56,800		115,800	
PLANNING & ZONING										
10-53-110	SALARIES & WAGES	25,269	25,961		26,700	26,800	26,800		28,000	
10-53-125	LONG TERM DISABILITY	115	120		100	100	100		200	
10-53-130	RETIREMENT	3,853	3,989		4,100	4,100	4,100		4,300	
10-53-131	GROUP HEALTH INSURANCE	3,475	3,794		4,200	4,200	4,200		4,300	
10-53-132	WORKERS COMP INSURANCE	19	24		100	100	100		100	
10-53-133	FICA TAXES	1,933	1,951		2,000	2,100	2,100		2,100	
10-53-311	PROFESSIONAL PLANNERS	3,000	0		0	0	5,000		5,000	
10-53-330	EDUCATION & TRAINING	0	0		200	200	200		200	
10-53-610	MISCELLANEOUS EXPENSES	200	265		1,000	1,000	1,000		1,000	
10-53-620	COMMISSION FEES	5,306	5,240		5,800	5,800	5,800		5,800	
TOTAL PLANNING & ZONING		43,170	41,343		44,200	44,400	49,400		51,000	

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POLICE								
10-54-110	SALARIES & WAGES	588,382	336,220	638,300	510,000	535,000	676,900	1 New Officer
10-54-111	OVERTIME SALARIES & WAGES	26,421	32,504	30,000	30,000	30,000	30,000	
10-54-112	ALCOHOL ENFORCEMENT OVERTIME	15,300	11,537	1,000	1,000	1,000	1,000	
10-54-115	SALARIES & WAGES - CROSS GUARD	16,050	16,036	16,200	16,200	16,200	16,200	
10-54-116	LIQUOR ENFORCEMENT SHIFTS	463	0	1,000	1,000	1,000	1,000	
10-54-119	CARES/COVID19 WAGES	0	267,752	0	67,000	67,000	0	
10-54-125	LONG TERM DISABILITY	3,064	3,154	4,000	3,500	3,500	4,300	
10-54-130	RETIREMENT	159,812	166,598	189,900	167,500	167,500	195,800	
10-54-131	GROUP HEALTH INSURANCE	112,816	120,200	130,000	130,000	130,000	171,900	
10-54-132	WORKERS COMP INSURANCE	6,022	7,272	7,200	6,600	6,600	7,700	
10-54-133	FICA TAXES	47,973	49,401	52,500	48,100	48,100	55,700	
10-54-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	715	919	900	900	900	900	
10-54-240	OFFICE SUPPLIES & EXPENSE	3,753	1,561	3,000	5,700	5,700	4,100	
10-54-241	PRINTING	710	465	900	900	900	900	
10-54-250	VEHICLE SUPPLIES & MAINT	16,579	13,493	17,000	17,000	17,000	26,500	DARE Wrap
10-54-253	POLICE VEHICLE LEASE/PURCHASE	51,064	20,304	0	0	0	0	
10-54-255	FUEL	24,725	20,639	27,300	27,300	27,300	27,300	
10-54-282	TELEPHONE - CELLULAR	10,280	10,611	12,800	12,800	12,800	12,800	
10-54-310	NARCOTICS ENFORCEMENT	4,729	4,729	4,700	4,700	4,700	4,700	
10-54-311	PROFESSIONAL SERVICES	33,995	25,684	25,800	26,900	26,900	25,400	
10-54-321	DISPATCH FEES	22,639	23,318	25,600	25,600	25,600	43,200	County Dispatch Co
10-54-330	EDUCATION AND TRAINING	12,522	10,171	12,100	12,100	12,100	14,400	
10-54-340	LIQUOR DISTRIBUTION GRANT EXP	0	0	0	0	11,700	0	
10-54-450	SPECIAL DEPARTMENT SUPPLIES	19,166	15,793	9,500	9,500	9,500	7,700	
10-54-455	ALLOWANCES-UNIFORM	13,256	11,533	16,300	16,300	16,300	16,300	
10-54-460	FIREARMS & FIREARM TRAINING	8,041	16,229	7,700	13,600	13,600	17,600	
10-54-610	MISCELLANEOUS SUPPLIES	148	1,594	0	0	0	11,800	New Officer Equip.
10-54-635	COMMUNITY POLICING	5,591	3,604	5,600	5,600	5,600	5,600	
10-54-740	CAPITAL OUTLAY - EQUIPMENT	77,635	159,508	39,400	269,800	269,800	165,600	Vehicles
10-54-741	CAPITAL OUTLAY - COMPUTERS	9,110	22,546	1,700	1,700	1,700	84,200	Records Manag.
TOTAL POLICE		1,290,964	1,373,375	1,280,400	1,431,300	1,468,000	1,629,500	

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FIRE										
10-55-621	FIRE FIGHTING SERVICES	629,519	608,603		604,300	604,300	607,700		658,100	
TOTAL FIRE		629,519	608,603		604,300	604,300	607,700		658,100	

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		18/19 Actual	19/20 Final		20/21 Original	20/21 Amend 1	20/21 Amend 2		21/22 T.1	Notes
STREETS										
10-60-110	SALARIES & WAGES	90,528	88,739		96,700	95,600	95,600		101,300	
10-60-111	OVERTIME SALARIES & WAGES	1,408	759		4,000	4,000	4,000		4,000	
10-60-114	SALARIES & WAGES - TEMP/P-TIME	0	0		0	0	0		0	
10-60-125	LONG TERM DISABILITY	449	427		600	600	600		600	
10-60-130	RETIREMENT	15,982	15,211		17,300	17,300	17,300		18,100	
10-60-131	GROUP HEALTH INSURANCE	25,712	24,561		27,500	27,500	27,500		28,500	
10-60-132	WORKERS COMP INSURANCE	1,163	1,216		1,400	1,400	1,400		1,500	
10-60-133	FICA TAXES	6,794	6,652		7,700	7,700	7,700		8,100	
10-60-250	VEHICLE SUPPLIES & MAINTENANCE	8,728	9,254		8,000	8,000	8,000		8,000	
10-60-252	EQUIPMENT MAINTENANCE & REPRS	2,040	4,402		3,500	3,500	3,500		3,500	
10-60-255	FUEL	5,991	6,332		6,000	6,000	6,000		6,300	
10-60-270	STREET LIGHTS	42,952	3,409		0	0	0		50,400	
10-60-330	EDUCATION AND TRAINING	475	175		500	500	500		500	
10-60-410	SPECIAL DEPARTMENT SUPPLIES	1,872	1,491		2,000	2,000	2,000		2,000	
10-60-412	STREET SIGNS & POSTS	15,841	2,885		4,000	4,000	4,000		4,400	
10-60-414	STREET SWEEPING	2,700	0		0	0	0		0	
10-60-455	UNIFORM	1,012	678		1,000	1,000	1,000		1,000	
10-60-620	SNOW REMOVAL	21,437	13,789		15,000	15,000	15,000		19,500	
10-60-630	TREE REMOVAL	164	93		1,000	1,000	1,000		1,000	
10-60-720	CAPITAL OUTLAY - GRANTS	0	0		0	0	0		0	
10-60-730	CAPITAL OUTLAY - IMPROVEMENTS	0	20,000		0	0	0		0	
10-60-740	CAPITAL OUTLAY - EQUIPMENT	94,263	120,772		82,000	82,000	82,000		137,900	Loader, Truck, Strip
TOTAL STREETS		339,514	320,844		278,200	277,100	277,100		396,600	

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CLASS C STREETS										
10-61-270	CLASS C STREET LIGHTS	0	43,455		50,000	50,000	50,000		0	
10-61-410	ROAD REPAIRS	21,901	14,084		50,000	50,000	50,000		50,000	
10-61-413	STREET STRIPING	23,727	24,836		28,000	28,000	28,000		24,000	
10-61-625	SIDEWALK REPLACEMENT	11,740	25,897		50,000	50,000	50,000		50,000	
10-61-730	OVERLAY CITY STREETS	0	0		0	0	0		0	
10-61-731	CRACK SEALANT	20,000	20,000		20,000	20,000	20,000		25,000	
10-61-735	SLURRY SEAL	95,039	0		50,000	83,000	83,000		0	
10-61-740	CAPITAL OUTLAY	0	250,000		0	0	0		0	
TOTAL CLASS C STREETS		172,408	378,271		248,000	281,000	281,000		149,000	
HWY/TRANSPORTATION TAX										
10-62-414	STREET SWEEPING	5,500	9,295		10,000	10,000	10,000		14,000	
10-62-431	CRACK SEALANT	9,589	301		0	0	0		0	
10-62-730	OVERLAY CITY STREETS	0	0		0	0	0		0	
10-62-735	SLURRY SEAL	0	0		60,000	0	0		165,000	
10-62-740	CAPITAL OUTLAY - EQUIPMENT	0	0		0	0	0		0	
10-62-742	CAPITAL OUTLAY - STREET IMPROV	60,000	50,000		0	300,000	300,000		0	
TOTAL HWY/TRANSPORTATION TAX		75,089	59,596		70,000	310,000	310,000		179,000	

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PARKS										
10-70-110	SALARIES & WAGES	93,236	99,717		107,500	106,800	106,800		113,100	
10-70-111	OVERTIME SALARIES & WAGES	3,290	3,882		4,500	4,500	4,500		4,500	
10-70-114	SALARIES & WAGES - TEMP/P-TIME	18,037	23,250		22,000	22,000	22,000		27,000	
10-70-125	LONG TERM DISABILITY	474	500		700	700	700		700	
10-70-130	RETIREMENT	16,921	17,799		19,200	19,100	19,100		20,200	
10-70-131	GROUP HEALTH INSURANCE	24,988	32,037		29,700	29,700	29,700		37,400	
10-70-132	WORKERS COMP INSURANCE	1,399	1,703		1,800	1,800	1,800		2,000	
10-70-133	FICA TAXES	8,418	9,236		10,300	10,200	10,200		11,100	
10-70-245	TOILET RENTAL	586	577		1,000	1,000	1,000		1,500	
10-70-250	EQUIPMENT SUPPLIES & MAINT	3,710	3,898		3,700	3,700	3,700		3,700	
10-70-252	VEHICLE REPAIRS & MAINTENANCE	2,343	1,323		1,600	1,600	1,600		1,600	
10-70-255	FUEL	7,179	5,924		6,500	6,500	6,500		7,500	
10-70-260	BLDGS & GROUNDS - SUPPLIES/MNT	11,282	27,583		10,600	13,600	27,000		25,000	
10-70-265	TRAIL MAINTENANCE	3,595	2,364		4,000	11,500	11,500		4,000	
10-70-270	UTILITIES	5,334	7,496		7,900	7,900	7,900		8,800	
10-70-310	PROFESSIONAL & TECHNICAL SVC'S	3,483	3,483		4,000	4,000	4,000		4,000	
10-70-330	EDUCATION AND TRAINING	1,592	875		1,000	1,000	1,000		2,900	
10-70-455	UNIFORM	1,165	1,087		1,700	1,700	1,700		1,700	
10-70-610	MISCELLANEOUS SUPPLIES	457	396		1,000	1,000	1,000		1,000	
10-70-612	4TH OF JULY CELEBRATION EXPENSE	17,575	0		0	0	0		0	
10-70-613	PARKS SUPPLIES	13,647	13,171		10,700	14,000	14,000		12,800	
10-70-615	HOLIDAY DECORATION & SUPPLIES	0	2,507		0	0	0		0	
10-70-620	LAWN MAINTENANCE	986	904		1,100	1,100	1,100		1,100	
10-70-740	CAPITAL OUTLAY - EQUIPMENT	0	38,134		0	0	0		13,500	Mower
10-70-750	CAPITAL OUTLAY - IMPACT FEES	0	0		0	0	0		0	
TOTAL PARKS		239,695	297,843		250,500	263,400	297,000		305,100	

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DEBT SERVICE										
10-85-815	PRINC.-SALES TX BOND-CITY HALL	126,000	128,996		132,000	132,000	132,000		0	
10-85-825	INT.-SALES TX BOND-CITY HALL	25,890	22,880		20,000	20,000	20,000		0	
10-85-826	CAPITAL LEASE PRINCIPAL	3,939	4,799		4,100	4,100	4,100		4,100	
10-85-827	CAPITAL LEASE INTEREST	561	271		1,000	1,000	1,000		1,000	
10-85-835	AGENT-SALES TX BOND-CITY HALL	2,700	1,200		3,600	3,600	3,600		0	
10-85-836	DEFEASED BOND	0	0		0	0	0		0	
TOTAL DEBT SERVICE		159,091	158,146		160,700	160,700	160,700		5,100	
TRANSFERS										
10-90-800	TRANSFERS TO CIP FUNDS	1,911,500	0		0	750,000	750,000		400,000	
10-90-810	TRANSFERS TO CAPITAL STREETS	212,500	212,500		212,500	212,500	212,500		212,500	
10-90-820	TRANSFERS TO STORM UTILITY	0	0		0	0	0		0	
10-90-850	TRANSFERS TO GOLF FUND	50,000	0		0	0	0		0	
10-90-860	TRANSFERS TO RAP	0	0		0	0	0		0	
10-90-899	APPROP INCREASE - FUND BALANCE	0	0		0	0	0		0	
10-90-914	S/TAX PYMTS TO BTFL - COMMONS	130,635	139,452		111,000	140,000	158,500		163,300	
10-90-915	S/TAX PYMTS TO BTFL - GATEWAY	63,304	52,434		47,500	53,000	58,200		59,900	
10-90-916	S/TAX PYMTS TO DVPR: COMMONS	0	0		0	0	0		0	
TOTAL TRANSFERS		2,367,939	404,386		371,000	1,155,500	1,179,200		835,700	
GENERAL FUND - I										
TOTAL EXPENDITURES		6,107,244	4,547,776		4,077,500	5,485,200	5,632,900		5,091,600	
GENERAL FUND OVERVIEW										
REVENUES		5,373,048	5,237,688		4,077,500	5,485,200	5,632,900		5,185,900	
EXPENDITURES		6,107,244	4,547,776		4,077,500	5,485,200	5,632,900		5,091,600	
REVENUES OVER EXPENDITURES		(734,196)	689,911		0	0	0		94,300	

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JESSI'S MEADOWS FUND - REVENUES										
13-34-100	ASSESSMENTS	11,101	11,700		12,000	12,000	12,000		12,000	
13-36-600	INTEREST EARNED	856	790		100	100	100		100	
13-36-700	HOA CONTRIBUTION	0	0		0	0	0		0	
13-38-899	CONTRIBUTIONS - FUND SURPLUS		0		0	0	0		0	
TOTAL REVENUES		11,957	12,490		12,100	12,100	12,100		12,100	
JESSI'S MEADOWS FUND - EXPENDITURES										
13-40-100	MAINTENANCE	4,700	4,036		6,000	6,000	6,000		6,000	
13-40-200	CAPITAL	0	0		0	0	0		0	
13-40-800	TRANSFERS TO OTHER FUNDS	0	0		0	0	0		0	
13-40-899	APPROP INCREASE - FUND BALANCE	0	0		6,100	6,100	6,100		6,100	
TOTAL EXPENDITURES		4,700	4,036		12,100	12,100	12,100		12,100	
JESSI'S MEADOWS FUND OVERVIEW										
REVENUES		11,957	12,490		12,100	12,100	12,100		12,100	
EXPENDITURES		4,700	4,036		12,100	12,100	12,100		12,100	
REVENUES OVER EXPENDITURES		7,257	8,454		0	0	0		0	

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STREET IMPACT FEES - REVENUES										
21-34-430	DEVELOPMENT IMPACT FEES	173,680	126,494		25,000	45,000	72,000		25,000	
21-36-600	INTEREST EARNED	6,586	5,923		500	500	1,000		500	
21-38-800	TRANSFERS FROM OTHER FUNDS	0	0		0	0	0		0	
21-38-899	CONTRIBUTIONS - FUND SURPLUS		0		24,500	124,500	77,000		124,500	
TOTAL REVENUES		180,266	132,417		50,000	170,000	150,000		150,000	
STREET IMPACT FEES - EXPENDITURES										
21-40-730	CAPITAL OUTLAY - IMPROVEMENTS	0	0		0	0	0		0	
21-40-800	TRANSFERS TO OTHER FUNDS	0	150,000		0	100,000	100,000		0	
21-40-810	SIDEWALK IMPROVEMENTS	0	127,630		50,000	50,000	50,000		50,000	Sidewalk Gaps
21-40-811	CAPITAL OUTLAY - Equipment	0	0		0	0	0		0	
21-40-899	APPROP INCREASE - FUND BALANCE	0	0		0	0	0		0	
TOTAL EXPENDITURES		0	277,630		50,000	150,000	150,000		50,000	
STREET IMPACT FEES FUND OVERVIEW										
REVENUES		180,266	132,417		50,000	170,000	150,000		150,000	
EXPENDITURES		0	277,630		50,000	150,000	150,000		50,000	
REVENUES OVER EXPENDITURES		180,266	(145,214)		0	0	0		100,000	

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POLICE FACILITIES IMPACT FEES - REVENUES										
23-34-430	DEVELOPMENT IMPACT FEES	7,864	5,611		3,000	3,000	3,000		3,000	
23-36-600	INTEREST EARNED	176	99		0	0	0		0	
TOTAL REVENUES		8,040	5,710		3,000	3,000	3,000		3,000	
POLICE FACILITIES IMPACT FEES - EXPENDITURES										
23-38-800	TRANSFERS FROM OTHER FUNDS	0	0		0	0	0		0	
23-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0		0	0	0		0	
23-40-730	CAPITAL OUTLAY - IMPROVEMENTS	0	0		0	0	0		0	
23-40-800	TRANSFERS TO OTHER FUNDS	7,500	3,000		3,000	3,000	3,000		3,000	
23-40-899	APPROP INCREASE - FUND BALANCE	0	0		0	0	0		0	
TOTAL EXPENDITURES		7,500	3,000		3,000	3,000	3,000		3,000	
POLICE FACILITIES IMPACT FEES FUND OVERVIEW										
REVENUES		8,040	3,000		3,000	3,000	3,000		3,000	
EXPENDITURES		7,500	3,000		3,000	3,000	3,000		3,000	
REVENUES OVER EXPENDITURES		540	0		0	0	0		0	

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PARK IMPACT FEES - REVENUES										
24-34-430	DEVELOPMENT IMPACT FEES	111,088	79,648		30,000	30,000	48,300		30,000	
24-36-600	INTEREST EARNED	4,088	2,832		500	500	500		500	
24-38-800	TRANSFERS FROM OTHER FUNDS	0	0		0	0	0		0	
24-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0		0	40,500	22,200		0	
TOTAL REVENUES		115,176	82,480		30,500	71,000	71,000		30,500	
PARK IMPACT FEES - EXPENDITURES										
24-40-310	PROF & TECH - PLANNING/IMP FEE	0	0		0	0	0		0	
24-40-730	CAPITAL OUTLAY - IMPROVEMENTS	10,079	224,918		0	71,000	71,000		0	Trail Head Drinking
24-40-800	TRANSFERS TO OTHER FUNDS	0	0		0	0	0		0	
24-40-899	APPROP INCREASE - FUND BALANCE		0		30,500	0	0		0	
TOTAL EXPENDITURES		10,079	224,918		30,500	71,000	71,000		0	
PARK IMPACT FEES FUND OVERVIEW										
REVENUES		115,176	82,480		30,500	71,000	71,000		30,500	
EXPENDITURES		10,079	224,918		30,500	71,000	71,000		0	
REVENUES OVER EXPENDITURES		105,097	(142,438)		0	0	0		30,500	

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REDEVELOPMENT AGENCY - REVENUES								
25-31-110	TAX INCREMENT - PROPERTY	269,254	299,329	251,900	251,900	288,800	290,000	
25-36-600	INTEREST EARNED	3,116	3,408	100	100		3,000	
25-38-870	TRANSFERS IN - GENERAL FUND	0	0	0	0		0	
25-38-899	CONTRIBUTIONS - FUND SURPLUS		0	8,900	0		0	
TOTAL REVENUES		272,370	302,737	260,900	252,000	288,800	293,000	
REDEVELOPMENT AGENCY - EXPENDITURES								
25-40-110	SALARIES & WAGES	46,878	49,118	50,500	40,200	40,200	43,200	
25-40-125	LONG TERM DISABILITY	229	241	300	200	200	300	
25-40-130	RETIREMENT	13,411	14,102	14,300	10,700	10,700	11,600	
25-40-131	GROUP HEALTH INSURANCE	8,120	8,655	9,100	9,100	9,100	7,800	
25-40-132	WORKERS COMP INSURANCE	421	520	500	400	400	400	
25-40-133	FICA TAXES	3,507	3,614	3,900	3,100	3,100	3,300	
25-40-230	TRAVEL	1,200	1,200	1,200	1,200	1,200	1,200	
25-40-310	LEGAL FEES	0	0	0	0	0	0	
25-40-312	OTHER PROFESSIONAL FEES	6,000	3,600	3,000	8,000	8,000	8,000	
25-40-510	LIABILITY INSURANCE	2,655	2,106	2,700	2,700	2,700	2,700	
25-40-899	APPROP INCREASE - FUND BALANCE	0	0	0	1,600	33,600	34,500	
25-40-915	RDA TAX PYMTS TO DVPR: GATEWAY	0	0	0	0	0	0	
25-40-920	RDA TAX PYMTS TO DVPR: COMMONS	161,601	190,751	174,800	174,800	179,600	180,000	
25-90-850	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	
TOTAL EXPENDITURES		244,023	273,907	260,300	252,000	288,800	293,000	
REDEVELOPMENT AGENCY FUND OVERVIEW								
REVENUES		272,370	302,737	260,900	252,000	288,800	293,000	
EXPENDITURES		244,023	273,907	260,300	252,000	288,800	293,000	
REVENUES OVER EXPENDITURES		28,348	28,830	600	0	0	0	

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RAP TAX - REVENUES										
26-31-110	RAP TAX REVENUE	209,207	224,548		156,900	220,000	220,000		220,000	
26-36-600	INTEREST EARNED	18,134	10,276		1,000	1,000	1,000		1,000	
26-36-690	MISCELLANEOUS REVENUE	0	0		0	0	0		0	
26-38-860	CONTRIBUTIONS - PRIVATE	0	0		0	64,500	64,500		0	
26-38-870	TRANSFERS IN - GENERAL FUND	0	0		0	0	0		0	
26-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0		59,900	31,200	31,200		0	
	TOTAL REVENUES	227,341	234,824		217,800	316,700	316,700		221,000	
RAP TAX - EXPENDITURES										
26-40-260	BLDGS & GROUNDS - SUPPLIES/MNT	11,555	11,660		15,000	15,000	15,000		15,000	
26-40-290	IMPROVEMENTS - MAIN PARK	25,357	0		0	0	0		24,400	
26-40-730	CAPITAL OUTLAY - IMPROVEMENTS	26,678	2,000		150,000	258,900	258,900		75,000	Charnell
26-40-740	CAPITAL OUTLAY - EQUIPMENT	30,000	0		3,900	3,900	3,900		0	
26-40-792	CAP PROJ: RESTROOM	0	125,000		0	0	0		0	
26-40-800	TRANSFERS TO GENERAL FUND	4,500	4,500		7,400	7,400	7,400		7,400	
26-40-850	TRANSFER TO GOLF FUND	14,500	34,000		31,500	31,500	31,500		0	
26-40-899	APPROP INCREASE - FUND BALANCE		0		0	0	0		0	
	TOTAL EXPENDITURES	112,590	177,160		207,800	316,700	316,700		121,800	
RAP TAX FUND OVERVIEW										
	REVENUES	227,341	234,824		217,800	316,700	316,700		221,000	
	EXPENDITURES	112,590	177,160		207,800	316,700	316,700		121,800	
	REVENUES OVER EXPENDITURES	114,751	57,664		10,000	0	0		99,200	

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CAPITAL IMPROVEMENT FUND - REVENUES										
31-36-600	INTEREST EARNED	25,191	46,886		15,000	15,000	15,000		15,000	
31-38-820	BOND PROCEEDS - LEASE REVENUE	0	0		0	0	0		0	
31-38-870	TRANSFERS IN - GENERAL FUND	1,911,500	0		0	750,000	750,000		400,000	
31-38-880	TRANSFERS IN - CAP PROJECTS FUNDS	0	300,000		0	0	0		0	
31-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0		0	0	0		0	
31-38-900	BOND FUNDS	0	0		0	0	0		0	
TOTAL REVENUES		1,936,691	346,886		15,000	765,000	765,000		415,000	
CAPITAL IMPROVEMENT FUND - EXPENDITURES										
31-40-420	CDBG Project: Weatherization	0	0		0	0	0		0	
31-40-710	LAND - ACQUISITION	0	0		0	0	0		0	
31-40-720	CITY BLDGS - PLAN,DESIGN,CONST	8,316	11,564		0	0	717,100		50,000	New Public Works
31-40-850	TRANSFERS TO CAP FUND	510,000	300,000		0	0	0		0	
31-40-899	APPROP INCREASE - FUND BALANCE	0	0		15,000	765,000	47,900		365,000	
TOTAL EXPENDITURES		518,316	311,564		15,000	765,000	765,000		415,000	
CAPITAL IMPROVEMENT FUND OVERVIEW										
REVENUES		1,936,691	346,886		15,000	765,000	765,000		415,000	
EXPENDITURES		518,316	311,564		15,000	765,000	765,000		415,000	
REVENUES OVER EXPENDITURES		1,418,375	35,322		0	0	0		0	

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		18/19 Actual	19/20 Final		20/21 Original	20/21 Amend 1	20/21 Amend 2		21/22 T.1	Notes
STREETS CAPITAL IMPROVEMENT FUND - REVENUES										
34-31-110	CURRENT YEAR PROPERTY TAXES	0	0		0	0	0		0	
34-36-600	INTEREST EARNED	11,135	9,803		0	0	0		0	
34-36-700	CONTRIBUTIONS - GRANTS	270,000	0		0	0	0		0	
34-38-800	TRANSFERS FROM OTHER FUNDS	0	0		0	0	0		0	
34-38-870	TRANSFERS IN - GENERAL FUND	212,500	212,500		212,500	212,500	212,500		212,500	
34-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0		0	0	0		0	
TOTAL REVENUES		493,635	222,303		212,500	212,500	212,500		212,500	
STREETS CAPITAL IMPROVEMENT FUND - EXPENDITURES										
34-40-800	TRANSFERS TO OTHER FUNDS	0	250,000		0	0	0		0	
34-40-840	TRANSFERS TO GENERAL FUND	0	0		0	0	0		0	
34-40-850	CAPITAL EQUIP/MAINT	0	0		0	0	0		0	
34-40-899	APPROP INCREASE - FUND BALANCE	0	0		12,500	12,500	182,500		0	
34-40-930	CAPITAL OUTLAY - Improvements	113,245	437,877		200,000	200,000	30,000		636,200	
TOTAL EXPENDITURES		113,245	687,877		212,500	212,500	212,500		636,200	
STREETS CAPITAL IMPROVEMENT FUND OVERVIEW										
REVENUES		493,635	222,303		212,500	212,500	212,500		212,500	
EXPENDITURES		113,245	687,877		212,500	212,500	212,500		636,200	
REVENUES OVER EXPENDITURES		380,390	(465,574)		0	0	0		(423,700)	

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WATER FUND - REVENUES										
51-36-600	INTEREST EARNED	136,420	97,859		50,000	50,000	50,000		50,000	
51-36-640	Labor & Materials	0	0		0	0	0		0	
51-36-642	SALE OF FIXED ASSETS	18,283	129,865		86,750	86,750	86,750		116,750	
51-36-690	MISC REVENUE/RECONNECTIONS	3,439	4,012		5,000	5,000	5,000		5,000	
51-36-710	WATER IMPACT FEE	364,137	263,727		8,000	8,000	150,300		70,000	
51-36-720	WATER RIGHTS FEE	0	0		5,000	5,000	11,000		5,000	
51-36-730	OTHER MISC REVENUE	0	0		0	0	0		0	
51-37-700	WATER SALES	1,296,967	1,398,662		1,318,100	1,318,100	1,318,100		1,318,100	
51-37-710	WATER CONNECTION FEES	16,604	9,500		7,000	7,000	12,000		7,000	
51-38-860	CONTRIBUTIONS - BOND PROCEEDS	0	0		0	0	0		0	
TOTAL REVENUES		1,835,850	1,903,625		1,479,850	1,479,850	1,633,150		1,571,850	

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WATER FUND - EXPENDITURES										
51-40-110	SALARIES & WAGES	209,710	196,433		191,600	190,700	190,700		199,500	
51-40-111	OVERTIME SALARIES & WAGES	3,446	1,671		6,000	6,000	6,000		6,000	
51-40-125	LONG TERM DISABILITY	989	938		1,200	1,200	1,200		1,200	
51-40-130	RETIREMENT	35,773	33,784		34,400	34,200	34,200		35,800	
51-40-131	GROUP HEALTH INSURANCE	58,157	57,981		59,200	59,200	59,200		61,700	
51-40-132	WORKERS COMP INSURANCE	2,125	2,196		2,300	2,300	2,300		2,400	
51-40-133	FICA TAXES	14,626	14,169		15,100	15,000	15,000		15,700	
51-40-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	1,590	1,571		1,800	1,800	1,800		1,800	
51-40-241	POSTAGE/SUPPLIES	6,768	7,350		7,300	7,300	7,300		7,300	
51-40-250	VEHICLE MAINTENANCE & REPAIR	4,683	2,236		6,600	6,600	6,600		6,600	
51-40-252	EQUIPMENT MAINTENANCE & REPRS	1,864	5,886		12,000	12,000	12,000		12,000	
51-40-253	WATERLINE MAINTENANCE & REPAIR	30,505	26,118		49,200	49,200	49,200		49,200	
51-40-254	WATERTANK MAINTENANCE & REPAIR	3,780	78		7,500	7,500	7,500		7,500	
51-40-255	FUEL	6,043	4,767		7,400	7,400	7,400		7,400	
51-40-270	PUMPING ELECTRICITY	7,262	20,617		13,000	13,000	13,000		13,000	
51-40-280	TELEPHONE/TELEMETRY	640	0		1,000	1,000	1,000		1,000	
51-40-330	EDUCATION AND TRAINING	4,703	2,754		5,800	5,800	5,800		6,200	
51-40-455	UNIFORM	1,640	1,720		1,700	1,700	1,700		1,700	
51-40-610	MISCELLANEOUS EXPENSE	2,323	4,541		4,100	4,100	4,100		4,100	
51-40-611	WATER PURCHASES-CULINARY	161,698	192,111		203,200	203,200	203,200		210,000	Weber Increase
51-40-612	WATER DEPT SUPPLIES-METERS/ETC	38,393	25,166		38,600	38,600	38,600		38,600	
51-40-620	MISCELLANEOUS SERVICES	5,026	3,055		4,900	4,900	4,900		4,900	

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51-40-623	STONE CREEK WELL MAINTENANCE	37,058	8,332		4,000	4,000	4,000		11,000	
51-40-740	CAPITAL OUTLAY - EQUIPMENT	1,679	4,036		2,000	2,000	2,000		2,000	
51-40-741	FLORIDE EQUIP	0	0		0	0	0		0	
51-40-810	DEBT SERVICE - PRINCIPAL	252,123	265,000		273,000	273,000	273,000		280,000	
51-40-820	DEBT SERVICE - INTEREST	89,821	83,207		66,600	66,600	66,600		59,800	
51-40-840	AGENT FEES - 2009 SERIES BOND	1,650	1,500		1,650	1,650	1,650		1,650	
51-40-850	COST OF ISSUANCE - BONDS	0	0		0	0	0		0	
51-90-870	TRANSFERS TO CAP IMPROV FUND	0	0		0	0	0		0	
51-90-880	TRANSFERS	0	0		0	0	0		0	
51-95-730	CAPITAL OUTLAY - PROJ/HYDRANTS	8,978	5,259		23,000	23,000	23,000		23,000	
51-95-740	CAPITAL OUTLAY-EQUIPMENT	0	179,505		82,000	82,000	82,000		131,900	Loader, Truck
51-95-750	CAPITAL OUTLAY-SPECIAL PROJECTS	2,200	0		0	828,800	828,800		428,900	
51-95-795	NEW WELL	0	1,047,920		1,200,000	1,200,000	700,000		700,000	
TOTAL EXPENDITURES*		<u>995,254</u>	<u>2,199,901</u>		<u>2,326,150</u>	<u>3,153,750</u>	<u>2,653,750</u>		<u>2,331,850</u>	
*At Year's End, Most Projects are Capitalized and Do NOT Show as Expenditures										
WATER FUND OVERVIEW										
	REVENUES	1,835,850	1,903,625		1,479,850	1,479,850	1,633,150		1,571,850	
	EXPENDITURES	995,254	2,199,901		2,326,150	3,153,750	2,653,750		2,331,850	
	REVENUES OVER EXPENDITURES	<u>840,597</u>	<u>(296,277)</u>		<u>(846,300)</u>	<u>(1,673,900)</u>	<u>(1,020,600)</u>		<u>(760,000)</u>	

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SOLID WASTE FUND - REVENUES										
52-36-600	INTEREST EARNED	10,694	9,781		5,000	5,000	5,000		5,000	
52-36-690	MISC. REVENUE	0	0		0	0	0		0	
52-37-700	GARBAGE PICK UP SALES	393,196	407,919		394,500	394,500	394,500		408,000	
52-37-710	GARBAGE CAN REPLACEMENT FEES	0	0		0	0	0		0	
52-38-860	CONTRIBUTIONS - OTHER	0	0		0	0	0		0	
TOTAL REVENUES		403,890	417,700		399,500	399,500	399,500		413,000	
SOLID WASTE FUND - EXPENDITURES										
52-40-110	SALARIES & WAGES	7,245	10,567		11,500	11,700	11,700		12,300	
52-40-111	Overtime	52	74		0	0	0		0	
52-40-125	LONG TERM DISABILITY	35	53		100	100	100		100	
52-40-130	RETIREMENT	1,263	1,852		1,900	1,900	1,900		2,100	
52-40-131	GROUP HEALTH INSURANCE	1,935	3,536		3,900	3,900	3,900		4,000	
52-40-132	WORKERS COMP INSURANCE	93	149		200	200	200		200	
52-40-133	FICA TAXES	543	792		900	900	900		900	
52-40-241	POSTAGE/SUPPLIES	200	246		500	500	500		500	
52-40-620	GARBAGE PICKUP SERVICE	167,350	176,556		183,200	183,200	183,200		183,200	
52-40-621	TIPPING/FLAT RATE - BURN PLANT	147,528	204,468		200,000	200,000	200,000		205,000	
52-40-623	SPRING & FALL CLEANUP	10,927	9,322		8,500	8,500	8,500		10,000	
52-40-625	ADDITIONAL GARBAGE CANS	37,054	0		15,000	15,000	15,000		15,000	
TOTAL EXPENDITURES*		374,225	407,615		425,700	425,900	425,900		433,300	
*At Year's End, Most Projects are Capitalized and Do NOT Show as Expenditures										
SOLID WASTE FUND OVERVIEW										
REVENUES		403,890	417,700		399,500	399,500	399,500		413,000	
EXPENDITURES		374,225	407,615		425,700	425,900	425,900		433,300	
REVENUES OVER EXPENDITURES		29,665	10,085		(26,200)	(26,400)	(26,400)		(20,300)	

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STORM WATER UTILITY FUND - REVENUES								
53-34-400	SUBDIVISION IMPACT FEES	139,676	17,351	20,000	20,000	20,000	20,000	
53-36-600	INTEREST EARNED	6,056	3,621	0	0	0	2,000	
53-36-690	MISC. REVENUE	13,400	180	0	0	0	0	
53-37-700	UTILITY SALES	99,759	101,200	99,000	99,000	99,000	99,000	
53-38-870	TRANSFERS IN - GENERAL FUND	0	0	0	0	0	0	
TOTAL REVENUES		258,891	119,000	119,000	119,000	119,000	121,000	
STORM WATER UTILITY FUND - EXPENDITURES								
53-40-110	SALARIES & WAGES	29,185	35,725	40,200	39,900	39,900	41,600	
53-40-111	OVERTIME SALARIES & WAGES	887	653	0	0	0	0	
53-40-125	LONG TERM DISABILITY	146	184	200	200	200	200	
53-40-130	RETIREMENT	5,212	6,661	6,900	6,900	6,900	7,200	
53-40-131	GROUP HEALTH INSURANCE	8,181	10,859	12,100	12,100	12,100	12,600	
53-40-132	WORKERS COMP INSURANCE	388	522	600	600	600	600	
53-40-133	FICA TAXES	2,212	2,812	3,100	3,100	3,100	3,200	
53-40-252	EQUIPMENT MAINTENANCE & REPRS	0	0	1,500	1,500	1,500	1,500	
53-40-253	STORM SYSTM MAINT AND REPAIRS	702	2,186	5,000	5,000	15,000	10,000	
53-40-310	PROFESSIONAL SERVICES	2,255	2,255	2,000	2,000	2,000	2,000	
53-40-330	EDUCATION AND TRAINING	334	385	500	500	500	500	
53-40-610	MISCELLANEOUS SUPPLIES	42	0	2,500	2,500	2,500	2,500	
53-40-730	CAPITAL OUTLAY - IMPROVEMENTS	0	0	0	51,876	51,876	34,400	
53-40-750	CAPITAL OUTLAY - IMPACT FEES	0	60,700	0	0	0	0	
53-40-751	TELEWISE AND FLUSH STORM DRAIN	14,527	15,553	15,000	15,000	15,000	15,000	
53-40-755	CAPITAL OUTLAY	0	48,124	0	0	0	0	
TOTAL EXPENDITURES*		64,072	186,620	89,600	141,176	151,176	131,300	
*At Year's End, Most Projects are Capitalized and Do NOT Show as Expenditures								
STORM WATER UTILITY FUND OVERVIEW								
REVENUES		258,891	119,000	119,000	119,000	119,000	121,000	
EXPENDITURES		64,072	186,620	89,600	141,176	151,176	131,300	
REVENUES OVER EXPENDITURES		194,819	(67,620)	29,400	(22,176)	(32,176)	(10,300)	

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GOLF FUND - REVENUES										
OPERATING REVENUES										
54-30-010	ROUNDS - Greens Fees	355,619	551,251		360,000	360,000	550,000		455,600	
54-30-011	ROUNDS - Tournaments	33,590	20,416		35,000	35,000	30,000		27,700	
54-30-020	PUNCH PASSES -- ALL	33,583	4,715		60,000	60,000	5,000		5,000	
54-30-040	RENTALS - CARTS/CLUBS	195,316	240,271		195,000	195,000	210,000		217,600	
54-30-050	RANGE - ALL	109,414	143,549		100,000	100,000	120,000		121,800	
54-30-070	PRO SHOP MERCHANDISE SALES	135,453	150,264		115,000	115,000	160,000		150,000	
54-30-088	FACILITY LEASE	5,621	3,584		4,000	4,000	4,000		3,800	
TOTAL OPERATING REVENUES		868,597	1,114,051		869,000	869,000	1,079,000		981,500	
OTHER GOLF REVENUES										
54-36-600	INTEREST EARNED	88	101		100	100	100		100	
54-36-640	SALE OF FIXED ASSETS	0	0		0	0	0		0	
54-36-685	ADVERTISING REVENUES	0	0		500	500	500		500	
54-36-690	MISCELLANEOUS REVENUE	2,903	2,374		1,000	1,000	1,000		1,000	
54-36-695	MISCELLANEOUS - TOURNAMENT REV	2,500	2,500		2,500	2,500	2,500		2,500	
54-38-870	TRANSFERS IN - GENERAL FUND	50,000	0		0	0	0		0	
54-38-880	TRANSFERS IN - CAP IMPROV FUND	0	0		0	0	0		0	
54-38-890	TRANSFERS IN - RAP TAX FUND	14,500	34,000		31,500	31,500	31,500		0	
TOTAL OPERATING REVENUES		69,991	38,975		35,600	35,600	35,600		4,100	
GOLF FUND TOTAL REVENUES		938,588	1,153,025		904,600	904,600	1,114,600		985,600	

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GOLF FUND - EXPENDITURES										
GOLF PROFESSIONAL & CLUBHOUSE										
54-81-110	SALARIES & WAGES	93,780	60,964		87,200	96,700	96,700		104,400	
54-81-114	SALARIES & WAGES - TEMP/P-TIME	74,031	113,714		74,000	74,000	74,000		74,000	
54-81-125	LONG TERM DISABILITY	473	489		500	600	600		600	
54-81-130	RETIREMENT	16,431	16,321		14,900	16,500	16,500		17,800	
54-81-131	GROUP HEALTH INSURANCE	35,175	37,036		29,900	29,900	29,900		30,900	
54-81-132	WORKERS COMP INSURANCE	1,479	1,981		1,700	1,800	1,800		1,900	
54-81-133	FICA TAXES	12,627	13,015		12,300	13,100	13,100		13,600	
54-81-134	EMPLOYEE BENEFITS - UNEMPLOY	0	0		500	500	500		500	
54-81-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	150	150		300	300	300		300	
54-81-240	OFFICE SUPPLIES & EXPENSE	827	1,325		2,200	2,200	2,200		2,200	
54-81-250	EQUIPMENT SUPPLIES & MAINT	0	560		0	0	0		0	
54-81-251	CONTRACT MECHANIC	0	0		0	0	0		0	
54-81-255	FUEL	0	0		0	0	0		0	
54-81-256	EQUIP MNT/REPAIR - GOLF CARTS	2,454	1,867		3,000	3,000	3,000		3,000	
54-81-260	BLDGS & GROUNDS - SUPPLIES/MNT	4,522	3,571		5,000	5,000	5,000		4,000	
54-81-270	UTILITIES	15,390	15,586		16,000	16,000	16,000		19,200	
54-81-280	TELEPHONE	552	0		3,200	3,200	3,200		0	
54-81-330	EDUCATION AND TRAINING	649	5,303		9,500	9,500	9,500		9,500	
54-81-440	BANK CHARGES - VISA	19,429	44,267		20,000	20,000	50,000		40,000	
54-81-610	MISCELLANEOUS SUPPLIES	1,170	657		1,500	1,500	1,500		1,500	
54-81-633	JUNIOR GOLF PROGRAM	1,666	970		2,500	2,500	2,500		2,500	
54-81-635	MISCELLANEOUS SERVICES	2,175	2,549		2,500	2,500	2,500		2,500	
54-81-638	ADVERTISING	1,468	5,811		8,600	8,600	8,600		8,600	
54-81-645	TOURNAMENT - EXPENSES	55	448		600	600	600		600	
54-81-720	CAPITAL OUTLAY - BUILDINGS	0	0		0	0	0		0	
54-81-745	RENTAL CLUBS & BAGS	2,599	1,684		2,300	2,300	2,300		6,300	\$4k Push Carts
TOTAL GOLF PROFESSIONAL & CLUBHOUSE		287,103	328,267		298,200	310,300	340,300		343,900	

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COURSE MAINTENANCE										
54-82-110	SALARIES & WAGES	106,051	75,555		112,700	113,100	113,100		119,400	
54-82-111	OVERTIME SALARIES & WAGES	668	1,863		0	0	0		0	
54-82-114	SALARIES & WAGES - TEMP/P-TIME	78,271	103,064		80,000	80,000	80,000		80,000	
54-82-125	LONG TERM DISABILITY	512	372		700	700	700		700	
54-82-130	RETIREMENT	18,260	13,668		19,800	19,800	19,800		20,900	
54-82-131	GROUP HEALTH INSURANCE	27,678	16,055		32,700	32,700	32,700		33,800	
54-82-132	WORKERS COMP INSURANCE	1,930	2,055		2,100	2,100	2,100		2,200	
54-82-133	FICA TAXES	13,829	13,563		14,700	14,800	14,800		15,300	
54-82-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	730	805		800	800	800		700	
54-82-240	OFFICE SUPPLIES & EXPENSE	277	160		300	300	300		300	
54-82-245	EQUIP MNT/RPR - TOILET RENTAL	796	1,282		1,200	1,200	1,200		1,800	
54-82-248	SUPPLIES - IRRIGATION	5,958	3,954		8,900	8,900	8,900		8,900	
54-82-250	EQUIPMENT SUPPLIES & MAINT	13,023	16,332		12,000	12,000	12,000		13,000	
54-82-253	EQUIPMENT LEASE	1,460	465		1,200	1,200	1,200		1,000	Dryjeck Aeration
54-82-255	FUEL	21,029	17,137		18,000	18,000	18,000		20,000	
54-82-258	EQUIP MNT/RPR - MOWER SHARPEN	2,718	0		0	0	0		0	
54-82-260	BLDGS & GROUNDS - SUPPLIES/MNT	2,504	4,071		3,000	3,000	3,000		2,000	
54-82-262	BLDGS & GROUNDS - GROUND SUPP	3,434	3,720		2,500	2,500	2,500		2,500	
54-82-270	UTILITIES - ALL	36,670	39,303		45,000	45,000	45,000		48,000	Weber Increases
54-82-320	DISASTER CLEAN-UP	0	0		0	0	22,000		0	
54-82-322	SERVICES - TREE TRIMMING	0	0		0	0	0		3,000	
54-82-330	EDUCATION AND TRAINING	1,280	190		850	850	850		1,300	
54-82-472	UNIFORMS - PROTECTIVE OSHA	534	58		900	900	900		900	
54-82-482	SPEC DEPT SUPP - SHOP/SM TOOLS	1,209	1,110		1,000	1,000	1,000		1,000	
54-82-620	MISCELLANEOUS SERVICES	1,908	1,138		1,000	1,000	1,000		1,000	
54-82-660	SUPPLIES - FERTILIZERS	15,069	17,361		18,600	18,600	18,600		20,000	

**WEST BOUNTIFUL CITY -
FY 2021/2022 BUDGET -
Proposed TENTATIVE**

		18/19 Actual	19/20 Final		20/21 Original	20/21 Amend 1	20/21 Amend 2		21/22 T.1	Notes
54-82-667	SUPPLIES - SAND (ALL)	10,970	6,234		12,000	12,000	12,000		14,000	
54-82-668	SUPPLIES - SEED	2,833	3,271		4,000	4,000	4,000		5,000	
54-82-669	SUPPLIES - CART PATH	0	0		0	0	0		16,000	Transition and Rep.
54-82-670	SUPPLIES - GARDEN & FLOWERS	885	354		1,600	1,600	1,600		1,900	
54-82-677	SUPPLIES - CHEMICALS (ALL)	10,329	11,932		9,500	9,500	9,500		12,000	
54-82-732	CAPITAL OUTLAY - Grnds Improvmt	0	8,421		16,500	16,500	16,500		6,000	Tee Leveling
54-82-735	CAPITAL OUTLAY - IMPROVEMENTS	0	12,753		0	0	0		60,000	#16/1100 w
54-82-738	CAPITAL OUTLAY - DRAINAGE SYS	0	0		0	0	0		0	
54-82-740	CAPITAL OUTLAY - EQUIPMENT	89,160	51,281		32,500	32,500	42,500		11,700	
	TOTAL COURSE MAINTENANCE	469,974	427,524		454,050	454,550	486,550		524,300	
DRIVING RANGE										
54-83-114	SALARIES & WAGES - TEMP/P-TIME	0	0		0	0	0		0	
54-83-132	WORKERS COMP INSURANCE	0	0		0	0	0		0	
54-83-133	FICA TAXES	0	0		0	0	0		0	
54-83-250	EQUIPMENT SUPPLIES & MAINT	669	914		1,200	1,200	1,200		1,000	
54-83-610	MISCELLANEOUS SUPPLIES	0	0		0	0	0		0	
54-83-679	SUPPLIES - RANGE GOLF BALLS	3,375	5,473		2,700	2,700	5,600		5,000	
54-83-730	CAPITAL OUTLAY - IMPROVEMENTS	6,488	0		0	0	0		0	
	TOTAL DRIVING RANGE	10,531	6,387		3,900	3,900	6,800		6,000	

**WEST BOUNTIFUL CITY -
FY 2021/2022 BUDGET -
Proposed TENTATIVE**

		18/19 Actual	19/20 Final		20/21 Original	20/21 Amend 1	20/21 Amend 2		21/22 T.1	Notes
BUILDING & CAFÉ										
54-84-250	EQUIPMENT SUPPLIES & MAINT	510	538		1,300	1,300	1,300		1,000	
54-84-260	BLDGS & GROUNDS - SUPPLIES/MNT	2,093	4,975		3,500	3,500	3,500		3,500	
54-84-400	MERCHANDISE PURCHASES- DIRECT	86,505	115,798		80,000	80,000	120,000		115,000	
54-84-740	CAPITAL OUTLAY	3,966	2,398		15,000	15,000	15,000		4,000	US Flag Pole
TOTAL BUILDING & CAFÉ		93,074	123,708		99,800	99,800	139,800		123,500	
DEBT SERVICE										
54-85-811	PRINCIPAL - G.O. BOND '03	0	0		0	0	0		0	
54-85-816	LEASE PAYMENT - GOLF CARTS	12,282	7,099		41,900	41,900	41,900		41,900	
54-85-821	INTEREST - G.O. BOND '03	0	0		0	0	0		0	
54-85-831	AGENT FEES - '03 BOND	0	0		0	0	0		0	
54-85-899	INTEREST EXPENSE	21,243	32,144		7,500	7,500	7,500		7,500	
TOTAL DEBT SERVICE		33,525	39,243		49,400	49,400	49,400		49,400	
GOLF FUND										
TOTAL EXPENDITURES*		894,208	925,129		905,350	917,950	1,022,850		1,047,100	
*At Year's End, Most Projects are Capitalized and Do NOT Show as Expenditures										
GOLF FUND OVERVIEW										
REVENUES		938,588	1,153,025		904,600	904,600	1,114,600		985,600	
EXPENDITURES		894,208	925,129		905,350	917,950	1,022,850		1,047,100	
REVENUES OVER EXPENDITURES		44,380	227,896		(750)	(13,350)	91,750		(61,500)	

**WEST BOUNTIFUL CITY -
FY 2021/2022 BUDGET -
Proposed TENTATIVE**

		18/19 Actual	19/20 Final		20/21 Original	20/21 Amend 1	20/21 Amend 2		21/22 T.1	Notes
PAGES LANE II CAP. PROJ. - REVENUES										
75-36-600	INTEREST	5,187	0		0	0	0		0	
75-38-800	TRANSFERS IN - WATER FUND		0		0	0	0		0	
75-38-810	TRANSFERS IN - WATER IMPACT FEE	0	0		0	0	0		0	
75-38-900	TRANSFERS IN - STREETS CAP FUND	0	0		0	0	0		0	
75-38-909	TRANSFERS IN - STREETS IMPACT	0	0		0	0	0		0	
75-38-910	TRANSFERS IN - CAP PROJ FUND	510,000	0		0	0	0		0	
75-38-950	TRANSFERS IN - GENERAL FUND	0	0		0	0	0		0	
75-38-999	CONTRIBUTIONS - GRANTS	0	510,000		0	0	0		0	
TOTAL REVENUES		515,187	510,000		0	0	0		0	
PAGES LANE II CAP. PROJ. - EXPENDITURES										
75-40-899	TRANSFER OUT - CAPITAL PROJECT FUND	0	418,444		0	0	0		0	
75-70-730	CAPITAL OUTLAY - WATER	0	0		0	0	0		0	
75-70-770	CAPITAL OUTLAY - STREETS	590,444	210,973		0	0	0		0	
TOTAL EXPENDITURES		590,444	629,417		0	0	0		0	
PAGES LANE II CAP. PROJ. FUND OVERVIEW										
REVENUES		515,187	510,000		0	0	0		0	
EXPENDITURES		590,444	721,000		0	0	0		0	
REVENUES OVER EXPENDITURES		(75,257)	(211,000)		0	0	0		0	

**WEST BOUNTIFUL CITY -
FY 2021/2022 BUDGET -
Proposed TENTATIVE**

		18/19 Actual	19/20 Final		20/21 Original	20/21 Amend 1	20/21 Amend 2		21/22 T.1	Notes
800 W/Y2020 CAP. PROJ. - REVENUES										
76-36-600	INTEREST	0	0		0	0	0		0	
76-38-800	TRANSFERS IN - WATER FUND	0	476,900		0	0	0		0	
76-38-810	TRANSFERS IN - WATER IMPACT FEE	0	0		0	0	0		0	
76-38-820	TRANSFERS IN - STORM WATER	0	48,124		0	0	0		0	
76-38-830	TRANSFERS IN - STORM WATER IMPACT	0	60,700		0	0	0		0	
76-38-900	TRANSFERS IN - STREETS CAP FUND	0	250,000		0	0	0		0	
76-38-909	TRANSFERS IN - STREETS IMPACT	0	150,000		0	100,000	100,000		0	
76-38-910	TRANSFERS IN - CAP PROJ FUND	0	300,000		0	0	0		0	
76-38-950	TRANSFERS IN - GENERAL FUND	0	300,000		0	0	0		0	
76-38-980	CONTRIBUTIONS - FUND BALANCE	0	0		1,084,500	358,300	358,300		0	
76-38-999	CONTRIBUTIONS - GRANTS	0	0		0	0	0		0	
TOTAL REVENUES		0	1,585,724		1,084,500	458,300	458,300		0	
										0
800 W/Y2020 CAP. PROJ. - EXPENDITURES										
76-40-899	TRANSFER OUT - CAPITAL PROJECT FUND	0	0		0	0	0		0	
76-70-730	CAPITAL OUTLAY - WATER	0	476,900		435,200	0	0		0	
76-70-731	CAPITAL OUTLAY - STORM	0	108,824		125,500	0	0		0	
76-70-770	CAPITAL OUTLAY - STREETS	0	641,724		523,800	458,300	458,300		0	
TOTAL EXPENDITURES		0	1,227,448		1,084,500	458,300	458,300		0	
										0
800 W/Y2020 CAP. PROJ. FUND OVERVIEW										
	REVENUES	0	1,585,724		1,084,500	458,300	458,300		0	
	EXPENDITURES	0	1,227,448		1,084,500	458,300	458,300		0	
REVENUES OVER EXPENDITURES		0	358,276		0	0	0		0	
										0
CLOSED CAPITAL PROJECT FUNDS - EXPENDITURES										
71-40-899	TRANSFER OUT - CAPITAL PROJECT FUND	0	0		0	0	0		0	
72-40-899	TRANSFER OUT - CAPITAL PROJECT FUND	0	0		0	0	0		0	
74-40-899	TRANSFER OUT - CAPITAL PROJECT FUND	0	0		0	0	0		0	
TOTAL EXPENDITURES		0	0		0	0	0		0	

PENDING – NOT YET APPROVED

Minutes of the West Bountiful City Council meeting held on **Tuesday, April 6, 2021** at West Bountiful City Hall, 550 N 800 West, Davis County, Utah.

All participants were on Zoom. Those in attendance:

MEMBERS: Mayor Ken Romney, Councilmembers James Ahlstrom, James Bruhn, Kelly Enquist, Mark Preece, and Rod Wood.

STAFF: Duane Huffman (City Administrator), Steve Doxey (City Attorney), Steve Maughan, (Public Works), Chief Brandon Erikson, Cathy Brightwell (City Recorder), Kris Nilsen (City Engineer), Patrice Twitchell (Finance), and Dallas Green (Golf Superintendent).

PUBLIC: Gary Jacketta, Alan Malan, Trevor Harms, Joseph Meek, Steven Harris, Heather Christopherson, Kendall Smith, Brady Tracy, Mark Anderson, Jessica Singh, Michelle Curtis

Mayor Ken Romney called the meeting to order at 7:31 pm. He read the following: ***I, Mayor Romney, has determined that due to the current COVID-19 pandemic and the physical distancing required to prevent the spread of infection, public meetings present a substantial risk to the health and safety of those who may be present at the meetings. That risk can be substantially mitigated by holding City Council meetings through electronic means that allow for public participation without an anchor location. A copy of the Mayor's determination and order in this regard is available at www.wbcity.org.***

Mayor added that he will consider meeting in-person at the next meeting.

Rod Wood gave an Invocation, and the Pledge of Allegiance was led by Mark Preece.

1. Approve the Agenda.

MOTION: *Mark Preece made a motion to approve the agenda. James Bruhn seconded the Motion which PASSED by unanimous vote of all members present.*

2. Public Hearing to Receive Input with Respect to the Issuance of Sales Tax Revenue Bonds to Finance All or a Portion of the Cost of Acquiring, Constructing and Improving a New Public Works Facility and the Potential Economic Impact that the Project will have on the Private Sector, Pursuant to the Local Government Bonding Act, Title 11, Chapter 14, Utah Code Annotated 1953 as Amended.

Background

Duane Huffman provided background on the request to issue sales tax revenue bonds to finance all or a portion of a new public works facility.

For several years now West Bountiful City has pursued the construction of a larger public works facility to better meet the city's needs. Public Works includes the construction and maintenance of the culinary water system, roads system, storm water system, and parks system, while also providing services related to solid waste collection, general facilities maintenance, and other miscellaneous needs of the city. Along with the police department, the public works department provides most of the services residents think of when they think of the city.

In 2017 the city purchased 5.6 acres at approximately 1400 W 1200 N from the South Davis Sewer District. In 2019 the city commissioned architects to develop a master plan to determine sizing and cost estimates. The 2019 cost estimate was \$7 million, and even though construction inflation has increased significantly, the city is currently in the process of re-evaluating building materials and options to significantly decrease the cost of the main structure. After paying off the city's current bond for the city hall, the capital project fund will have an estimated \$2.2 million available as of July 1, 2021. It is also possible the new Federal money associated with the America Recovery Act as well as CDBG funding may be available.

The parameters resolution adopted on March 2nd outlined the maximum amount, interest rate, and term of the bond. This public hearing is intended to receive public input on these parameters.

- Maximum Principal Amount: \$7,000,000.00 (presently city staff expects the amount to be significantly less).
- Maximum Interest Rate: 5% (presently city staff and advisors expect the rate to be closer to 2%)
- Maximum Term: 21 years (depending on the final amount, this could also be closer to 10-15 years).

Mr. Huffman restated that at this point the city is looking at significantly lower costs than listed above and today's hearing does bind the council to acting, only to receive public comments. He introduced Mark Anderson with Zion's Bank who clarified that there is no obligation to issue bonds so if the city decides not to move forward or interest rates increase, they can back out.

Mayor Romney commented that the budget will be updated over the next couple weeks based on scope of work. There is currently a bond on city hall, scheduled to expire in 2026, with a balance of around \$900K and we are looking at paying that off as part of this proposal. Interest rates are lower, and it is better for the city to have just one bond instead of paying for two.

MOTION: *Rod Wood made a Motion to Open the Public Hearing. James Bruhn seconded the Motion which PASSED by unanimous vote of all members present.*

There was no public comment.

MOTION: *Kelly Enquist made a Motion to close the public hearing. Mark Preece seconded the Motion which PASSED by unanimous vote of all members present.*

94 **3. Public Comment.**
95

96 Michelle Curtis, 660 W 465 N, stated she has 7 children under 13. She requests the council consider
97 sidewalks on 660 West. It is treated as a frontage road to get to shopping and I-15 with increasing
98 traffic and speed and kids walking to school. Cars parked along the sides of the road create visibility
99 problems and force children to walk in the street.

100 Mayor Romney asked staff when it is scheduled to be addressed. Duane Huffman responded
101 that it could be as early as next year. Steve Maughan added that from a water perspective, this is one
102 of the top three roads on the priority list that also includes 700 N to 1100 W, 600 W from Pages Ln.
103 to Porter Ln. There are also drainage issues to resolve on 660 West. Mayor Romney thanked her for
104 her comments.

105
106 Brady Tracy, 1200 North, asked about possible development on the west side, including the city's
107 public works facility, and whether it would bring Weber water to the area. Duane Huffman
108 responded that it may not be tied to the public works building, but possibly to a new subdivision.
109

110 Dennis Vest, 1200 North, inquired about the possibility of setting up a Recreation, Arts & Parks
111 (RAP) committee as existed in the past. Mayor Romney commented that it may be a good time to
112 review the idea.
113

114 **4. Presentation on Water Rate Analysis.**
115

116 Duane Huffman introduced Steven Harris Trevor Harms, and Joseph Meek from the BYU School of
117 Business. He explained they have been working for the past couple of months on a water rate
118 analysis for the city. The current water structure for charging residents and businesses needs to be
119 updated to equitably cover the cost of the system, pay back loans for culinary water, and cover costs
120 for projected capital needs. The main goal of this project was to create a new water rate structure that
121 can be used for at least the next five years. The main priorities that the new rate system focuses on
122 are 1) having all costs covered by the revenues gained, 2) protecting residents with fixed incomes, 3)
123 making the system equitable, and 4) promoting water conservation.
124

125 They summarized how and what they did. After forecasting future costs, forecasting future water
126 consumption, and using the priorities listed above, they came up with a recommendation for the City
127 that focuses on having each classification (residential, commercial ¾", commercial 2', etc.), cover
128 the costs of its respective group, and increases the prices of the tiers that use more water.
129

130 They came up with five other potential rate structures but recommend the above proposal as meeting
131 all priorities and being the most equitable by having each group pay for what they use.
132

133 There was some discussion about the need to even out the rate vs. usage disparity, and how this
134 proposal will impact residents without irrigation water. Based on their usage, they would likely fall
135 into the mid-rate category paying more than they currently pay.
136

137 The students emphasized that they are turning over their model to the city so that it can adjust
138 assumptions as needed to determine a final rate structure.
139

Mayor Romney thanked them for a great job. He said the capital portion of the rate was set to expire last year but was extended due to the pandemic. The goal is to update all three pieces (capital, operating, and debt) at the same time with a target date of July 1.

5. Award Public Defender Services Contract to Matthew Brass.

In 2016 the city was required to quickly arrange for public defense services for justice court cases within the city's jurisdiction. After a brief search, the city contracted with Matthew Nebeker to provide these services for a flat monthly rate of \$650/month. Mr. Nebeker recently informed the city that he will no longer be able to perform as he is planning to relocate.

The city issued a Request for Proposal in February 2021 for a new contractor. After much research and very positive references, staff recommends awarding the Public Defender services contract to Matthew Brass for 3 years public defender services. The new monthly rate will be \$700.

MOTION: *James Ahlstrom made a Motion to Award the Public Defender Services Contract to Matthew Brass as recommended. Mark Preece seconded the Motion which PASSED by unanimous vote of all members present. (Kelly Enquist Absent Due to Technical Problems)*

6. Award Financial Audit Services Contract to Ulrich and Associates.

As required by state law, bonding arrangements, and general best practices, West Bountiful City commissions an annual independent audit of its financial statements by a Certified Public Accountant each year. The audit and associated services are vital to ensuring that funds are properly accounted and that the residents, city council and administration have an accurate picture of the city's financial health.

After reviewing the four proposals submitted and input from some of their clients, staff recommends Ulrich and Associates at a rate of \$14,825. This firm has a high level of expertise and experience and would provide a "fresh set of eyes" on the city's financials.

MOTION: *James Ahlstrom made a Motion to accept the proposal of Ulrich & Associates. Mark Preece seconded the Motion which PASSED by unanimous vote of all members present. (Kelly Enquist Absent Due to Technical Problems)*

7. Settlement Agreement and Release with Center Point Construction Company Regarding their Structure at 1141 W 400 North.

Mayor Romney explained that the settlement agreement resolves a dispute regarding the respective responsibility for the expense in removing and replacing the original roof trusses and adjusting the boundary line through a plat amendment after recognizing the height of the structure was greater than the West Bountiful Municipal Code allows.

He believes it is a good settlement that protects the city. He thanked Steve Doxey for his work on preparing the agreement.

MOTION: *James Ahlstrom made a Motion to accept settlement agreement. Mark Preece seconded the Motion which PASSED by unanimous vote of all members present. (Kelly Enquist Absent Due to Technical Problems)*

8. Fiscal Year 2022 Draft Budget Development Discussion.

Duane Huffman reviewed the current draft of the FY22 budget focusing on potential operating expenses.

- Annual pay scale inflation for July 1 at 2%.
- Bonding placeholder is in place for \$350K (public works facility)
- Police officer 1 – \$151,845 includes pay, benefits, equipment, and vehicles
- Police officer 2 – \$151,845 includes pay, benefits, equipment, and vehicles
- Police records management system (Spillman)– \$75,000. The old system is inadequate, and support will no longer be available. The new system is a good seamless way to do business and will be consistent across South Davis county, but it will be a long process to implement. We will need to maintain one log-on to the current system to handle some old records.
- Police vehicle \$47,407 (\$20K offset)
- Police vehicle \$57,833 (\$29K offset)
- Public Works vehicle 1 - \$45,000 (Streets) (\$30,000 offset)
- Public Works vehicle 2 – \$57,833 (Water fund) (\$30,000 offset)
- New City website – \$6,000
- Sidewalk replacement \$50,000 (Class C funds)
- Parks mower – \$13,500
- Charnell Park update was removed this year due to the pandemic. A letter has been sent out for ideas/volunteers, with little response. (Another letter will be sent.)
- Park top-dressing – \$10,000 is an ongoing project (RAP/Park)
- Zip-line surface – \$18,000 (RAP/Park)
- Spinner surfacing – 6,400 (RAP/Park)
- New Park fence on the shared property lines near the basketball court/cabin as the current view detracts from the Park.
- Additional trail connections – Eastman extension of Onion Parkway trail to the Park. We are working with the county to determine what they will contribute. Additional connections may be possible as part of west side development.

Golf course

Revenue/expenses - \$51,000 increase to (\$400K). An optimistic look, good surplus.

Projects:

- Cart path transition \$8000
- Sweeper - \$12,000 may be able to purchase earlier for less money
- Push carts - \$4,000
- Cart paths (new/repaired), may be able to get a discount rate from a resident
- Tee leveling is an ongoing project - \$6,000 (#14, #8 are at the top of the list)
- Flag area - \$4,000 – the pole was destroyed in windstorm so will upgrade and move it
- DryJeck aeration - \$8,000

- #16 tee - \$60,000 to move tees so they point away from 1100 W
- Netting on 1200 North – \$50,000 to protect neighboring homes. Will also install additional trees to help with last 2 projects.

The total of these projects, except the last 2, could be covered by golf course revenues without dipping into reserves.

How did projected compare to actual? We budgeted last year conservatively. It was a good year but not like COVID year with \$981,000 budget.

Dallas was asked if there was anything else that might keep players coming back? He said cart path transition and an improved building but agreed that is a bigger picture item.

Duane commented that it is unusual for public golf courses to make money. The past year has been record-setting for most courses.

Staff will be conducting an additional review of all potential budget items prior to the presentation of a Tentative Budget at the first meeting in May.

9. Staff Reports

Police – Brandon Erikson

- Attended a county-wide meeting to discuss overall government structure for the conversion to Spillman records management system. Participated in a demonstration of the system today. We should have prices by end of week.

Public Works – Steve Maughan

- Weber water should be pressured up tomorrow. Due to the drought, they will encourage as little use as possible and no watering between 10 am – 6 pm. They plan to shut down October 1 instead of October 15.
- City hall landscaping related to school construction should be done by end of week, pickleball area is being cleaned out in preparation for construction, and we are adding a drinking fountain by the bowery.

Engineering – Kris Nilsen

- Well house construction will begin soon. Conditional Use permit was approved and building permit has been issued.
- Pickleball contracts are in place; work should begin soon.
- Porter Lane/800 West contracts have been executed.

Community Development – Cathy Brightwell

- Monthly building permits received in March were up 85% from February; there are currently 126 active permits. We are drafting new checklists for builders to make the permitting review process more efficient.

- Planning commission will hold a public hearing next week on height regulations in residential zones. The proposal includes updated setbacks based on height and establishes consistent methods to measure structures.

Administrative Report – Duane Huffman

- Prospector Rail Trail update – the corridor is owned by UTA and our use agreement was written in such a way as to deal with future projects. UTA has stated they want dual tracks for Frontrunner between Woods Cross and Farmington. It is not clear if there is room along the trail corridor to accommodate dual tracks, but they are working on a study to be completed in the Fall.
- Covid restrictions – Statewide mandates will end on Saturday, but we believe they will remain in place in state and county buildings. He asked Council for a recommendation on how to handle Lakeside clubhouse which is a high traffic area for the public. Employees will still wear masks; should we require it from the public, highly encourage mask wearing, or not worry about it? Council member Ahlstrom stated that he prefers to impose restrictions longer especially when the public has other options like using the walk-up window if they do not want to wear a mask. Council members Wood and Bruhn agreed. Duane asked about city hall – should we continue to require masks for the public? There was consensus that masks continue to be required. He asked about employee mask wearing at city hall. Because the staff is small, and employees have had vaccines, he proposed they not be required to wear masks unless meeting with the public. He noted that employees are being surveyed about vaccines.
- Candidate filing period for the municipal election will be June 1 – June 7. Mayor and two city council seats are open.

10. Mayor / Council Reports

Mayor Romney –

Davis county put together a new Covid order that will come out this week. Brad Wilson said the intent of the bill cancelling the mask mandate was to turn the responsibility over to cities & counties. The State will continue to require masks in state buildings through May.

James Ahlstrom suggested that in-person city council meetings be delayed until the first mtg in May. The April 27 work session with planning commission will be held in person. Duane will be out for the next meeting and the Mayor will be out for the first meeting in May.

Independence Day plans are to hold a concert on Saturday, July 3rd at 8 pm with fireworks beginning at 10 pm. Food trucks will be available for desserts and refreshments. There will not be an official city-sponsored parade this year and the traditional flag raising will likely be held Saturday morning.

James Ahlstrom – YCC will meet this week to finalize plans for Saturday's Easter drive-by event at city park. They have done a great job revamping meetings and events to deal with Covid restrictions.

James Bruhn – Arts Council recorded another concert tonight that will be available on You-Tube.

Kelly Enquist – He has received requests suggesting the city consider putting in drinking fountains at trailheads, e.g., 400 N and Pages Lane.

Mark Preece – Sewer district is struggling to stay within bounds for released chemicals, and there have not been any consistent methane gas sales. The problems are not related to recent upgrades. Algae processing will be moved to the north plant.

He contacted neighbors about the Charnell park letter that went out last week and only about 1/3 of them received it. Duane will have the letter re-sent to residents in the area of the park.

Rod Wood – No report.

11. Minutes from March 16, 2021 Site Visit and Regular Meeting.

MOTION: *James Ahlstrom made a Motion to Approve both sets of Minutes from March 16, 2021. Mark Preece seconded the Motion which PASSED by unanimous vote of all members present.*

12. Closed Session for the Purpose of Discussing the Purchase, Exchange, or Lease of Real Property Pursuant to UCA § 52-4-205(d).

MOTION: *James Ahlstrom made a Motion to move into closed session via zoom pursuant to UCA § 52-4-205 to discuss the Purchase, Sale, Lease or Exchange of real property. The regular meeting will adjourn simultaneously upon adjournment of the closed session. Mark Preece seconded the Motion which PASSED with a vote as follows:*

James Ahlstrom – aye	James Bruhn – aye
Kelly Enquist – aye	Mark Preece – aye
Rod Wood – aye	

13. Adjourn.

MOTION: *James Ahlstrom made a Motion to adjourn the closed meeting. Mark Preece seconded the Motion which PASSED by unanimous vote of all members present.*

The foregoing was approved by the West Bountiful City Council by unanimous vote of all members present on Tuesday, May 4, 2021.

Cathy Brightwell, City Recorder