FY 26/27 Tentative Budget

May 19, 2026

FY 27 – General Fund Revenues

- No property tax increase recommended
- Modest sales tax growth: 1%
- Increases in Class C

FY 27 – General Fund Expenditures

- Personnel:
  - 2.7% Scale Adjustment (including Council)
  - Health Insurance @ 3.4%
  - Code Enforcement Officer with Centerville

FY 27 – General Fund Expenditures

- Equipment
  - 2 Police Vehicles – net $117K
- Contributions
  - Centerpoint Theater: $5,000
  - Bountiful Davis Arts: $6,000
- Police Software
  - AI and Lexipol: $24,100

FY 27 – Other Funds
Water

- Capital Project: 700N & 975 W
  - Replace main line and services
  - $830,900
- 1 Service Vehicle: $35K (net)
- SCADA Radios
- Weber Increases

FY 27 – Other Funds
Golf

- Equipment
  - Rough Mower
  - Ranger Picker
  - Ball Dispenser
  - Reel Sharpener
  - Hydraulic Hose
- Clubhouse Programing

FY 27 – Other Funds
Parks

- Impact Fee Park Improvements
- Parking Lot and Trail Asphalt Maintenance
- Mower
- America 250 Celebrations

FY 27 – Other Funds
Roads

- Capital Project:
  - 700 N & 975 W
  - $955,000
    - Class C
    - Prop 1
    - Roads Capital Fund
- On-going Maintenance
  - Seal Coats
  - Sidewalk replacement

FY 27 – Process

- Public Hearing June 2nd
- Proposed Adoption June 16th

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
GENERAL FUND - REVENUES								
TAXES								
10-31-110	CURRENT YEAR PROPERTY TAXES	1,630,777	1,712,028	1,586,900	1,586,900	1,586,900	1,592,900	Projected Certified
10-31-111	PRIOR YEAR - DELINQUENT COLLEC	26,174	20,707	15,000	15,000	15,000	20,000	
10-31-112	VEHICLE FEES	53,807	63,377	50,000	50,000	50,000	60,000	
10-31-130	SALES AND USE TAXES	2,739,039	2,679,695	2,811,900	2,811,900	2,811,900	2,840,000	1%
10-31-142	MUNICIPAL ENERGY SALES TAX	412,065	398,802	400,000	400,000	400,000	400,000	
10-31-144	FRANCHISE FEES - CABLE	30,983	26,644	30,000	30,000	30,000	30,000	
10-31-146	MUNICIPAL TELECOM SALES TAX	23,518	23,453	20,000	20,000	20,000	20,000	
10-31-150	ROOM TAX	23,953	24,861	20,000	6,000	6,000	1,000	
10-31-155	HWY/TRANSPORTATION TAX	209,682	217,190	214,000	214,000	214,000	216,100	1%
	TOTAL TAXES	5,149,998	5,166,757	5,147,800	5,133,800	5,133,800	5,180,000	
LICENSES & PERMITS								
10-32-210	BUILDING PERMITS	47,428	76,518	40,000	80,000	100,000	60,000	
10-32-211	PLAN CHECK FEES	21,849	38,405	20,000	20,000	56,000	20,000	
10-32-212	ELECTRICAL FEES	0	300	500	500	500	500	
10-32-216	MECHANICAL FEES	0	975	200	200	200	200	
10-32-220	BUSINESS LICENSE	21,262	20,635	21,000	21,000	21,000	21,000	
10-32-250	RIGHT-OF-WAY FEES	8,176	13,234	10,000	10,000	10,000	13,000	
10-32-295	OTHER PERMITS - EXCAVATION	3,995	7,337	3,000	3,000	3,000	3,000	
	TOTAL LICENSES & PERMITS	102,710	157,404	94,700	134,700	190,700	117,700	
INTERGOVERNMENTAL								
10-33-310	CLASS 'C' ROAD FUNDS	283,738	327,178	280,000	280,000	280,000	300,000	
10-33-320	GRANTS - STATE	103,128	67,880	12,000	12,000	45,000	20,000	
10-33-340	GRANTS - FEDERAL	0	0	2,300	2,300	2,300	2,300	
10-33-346	MISC	0	13,002	0	0	0	0	
10-33-380	STATE LIQUOR FUND ALLOTMENT	11,382	11,080	11,000	11,000	11,000	11,000	
	TOTAL INTERGOVERNMENTAL	398,247	419,139	305,300	305,300	338,300	333,300	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
CHARGES FOR SERVICES								
10-34-420	LAND USE AND SUBDIVISION FEES	6,984	4,067	18,000	18,000	10,000	5,000	
10-34-440	PARK RESERVATION FEES	9,480	12,150	9,000	9,000	9,000	10,000	
10-34-450	HISTORY BOOK SALES	0	1,376	0	0	0	0	
10-34-460	SALE-COPIES, MAPS & OTHER	48	362	0	0	0	0	
10-34-465	POLICE REPORTS & OTHER REIMBRS	4,471	5,386	3,000	3,000	3,000	4,000	
	TOTAL CHARGES FOR SERVICES	20,982	23,341	30,000	30,000	22,000	19,000	
FINES & FORFEITURES								
10-35-510	FINES & FORFEITURES	92,477	97,881	90,000	90,000	90,000	90,000	
	TOTAL FINES & FORFEITURES	92,477	97,881	90,000	90,000	90,000	90,000	
MISCELLANEOUS								
10-36-600	INTEREST EARNED - GENERAL	133,612	167,102	100,000	100,000	100,000	100,000	
10-36-630	YOUTH COUNCIL FUNDRAISER	615	0	0	0	0	0	
10-36-640	SALE OF FIXED ASSETS	24,341	84,938	50,000	78,000	78,000	40,000	
10-36-650	FACILITY/LAND RENTAL	24,767	30,001	21,600	21,600	21,600	21,600	
10-36-690	MISC. REVENUE	18,087	14,256	10,000	10,000	10,000	10,000	
	TOTAL MISCELLANEOUS	201,422	296,296	181,600	209,600	209,600	171,600	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
CONTRIBUTIONS & TRANSFERS								
10-38-810	JULY 4TH DONATIONS/FEES	0	0	12,000	12,000	12,000	12,000	
10-38-820	K-9 DONATIONS	2,000	0	0	0	0	0	
10-38-860	CONTRIBUTIONS - PRIVATE	1,131	1,000	0	0	0	0	
10-38-870	TXFR'S FROM RAP TAX FUND	7,400	7,400	7,400	7,400	7,400	7,400	
10-38-894	TXFR'S FROM CAP PROJECTS	0	0	0	0	0	0	
10-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0	126,600	531,800	791,300	527,900	
	TOTAL CONTRIBUTIONS & TRANSFERS	10,531	8,400	146,000	551,200	810,700	547,300	
GENERAL FUND	**TOTAL REVENUES**	5,976,367	6,169,218	5,995,400	6,454,600	6,795,100	6,458,900	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
GENERAL FUND - EXPENDITURES								
LEGISLATIVE								
10-41-110	SALARIES & WAGES	45,905	60,774	59,900	59,900	59,900	61,500	
10-41-115	SALARIES & WAGES - CC MTGS	4,063	4,296	5,700	5,700	5,700	5,700	
10-41-132	WORKERS COMP INSURANCE	472	485	500	500	500	500	
10-41-133	FICA TAXES	4,384	5,198	5,000	5,000	5,000	5,100	
10-41-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	235	50	200	200	200	200	
10-41-230	TRAVEL	2,513	4,013	2,600	2,600	2,600	4,000	
10-41-330	SEMINARS & CONVENTIONS	3,696	5,762	5,000	5,000	5,000	5,000	
10-41-610	MISCELLANEOUS SUPPLIES	4,426	1,229	1,500	1,500	3,000	3,000	
	TOTAL LEGISLATIVE	65,694	81,807	80,400	80,400	81,900	85,000	
COURT								
10-42-310	PROFESSIONAL SERVICES	0	10,000	10,000	10,000	10,000	0	
10-42-311	LEGAL FEES	35,400	33,300	35,400	35,400	35,400	35,400	
10-42-621	WITNESS FEES	0	0	500	500	500	500	
	TOTAL COURT	35,400	43,300	45,900	45,900	45,900	35,900	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
ADMINISTRATIVE								
10-43-110	SALARIES & WAGES	236,525	275,714	252,100	252,100	252,100	266,700	
10-43-114	SALARIES & WAGES - TEMP/P-TIME	0	23,384	28,700	28,700	28,700	28,800	
10-43-125	LONG TERM DISABILITY	1,621	1,791	1,700	1,700	1,700	1,800	
10-43-130	RETIREMENT	45,083	44,148	41,000	41,000	41,000	43,400	
10-43-131	GROUP HEALTH INSURANCE	38,905	52,092	43,700	43,700	52,000	44,900	
10-43-132	WORKERS COMP INSURANCE	1,414	1,304	1,400	1,400	1,400	1,400	
10-43-133	FICA TAXES	18,286	22,277	21,900	21,900	21,900	23,000	
10-43-134	ALLOWANCES - VEHICLE	2,191	2,414	2,400	2,400	2,400	2,400	
10-43-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	6,549	6,680	6,000	6,000	7,000	7,000	
10-43-240	OFFICE SUPPLIES & EXPENSE	5,038	4,267	5,000	5,000	5,000	5,000	
10-43-241	POSTAGE	2,838	3,164	3,000	3,000	3,000	3,000	
10-43-250	EQUIPMENT SUPPLIES & MAINT	3,131	3,496	3,000	3,000	3,000	3,000	
10-43-311	CONSULTING SVCS - COMPUTER	10,952	10,692	10,000	10,000	10,000	10,000	
10-43-312	CONSULTING SVCS - GENERAL	13,200	14,500	14,500	14,500	14,500	15,000	
10-43-330	EDUCATION AND TRAINING	6,133	944	4,000	4,000	4,000	4,000	
10-43-440	BANK CHARGES	23,809	26,396	24,000	24,000	24,000	24,000	
10-43-620	MISCELLANEOUS SERVICES	6,160	6,467	2,000	2,000	6,000	2,000	
10-43-621	ADVERTISING	513	0	1,000	1,000	1,000	0	
10-43-740	CAPITAL OUTLAY - EQUIPMENT	2,294	0	0	0	0	0	
	TOTAL ADMINISTRATIVE	424,678	499,729	465,400	465,400	478,700	485,400	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
ENGINEERING								
10-46-110	SALARIES & WAGES	56,014	61,225	65,400	65,400	65,400	69,900	
10-46-125	LONG TERM DISABILITY	272	400	500	500	500	500	
10-46-130	RETIREMENT	9,335	9,216	10,900	10,900	10,900	11,700	
10-46-131	GROUP HEALTH INSURANCE	10,928	11,503	12,000	12,000	12,000	12,300	
10-46-132	WORKERS COMP INSURANCE	546	476	500	500	500	600	
10-46-133	FICA TAXES	4,289	4,554	5,200	5,200	5,200	5,500	
10-46-134	ALLOWANCES - VEHICLE	2,191	2,414	2,400	2,400	2,400	2,400	
10-46-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	0	1,025	500	500	500	500	
10-46-330	SEMINARS AND CONVENTIONS	2,062	1,044	2,300	2,300	2,300	2,300	
10-46-610	MISCELLANEOUS SUPPLIES	2,623	2,751	3,400	3,400	3,400	7,700	
10-46-620	MISCELLANEOUS SERVICES	395	7,049	0	0	0	0	
10-46-740	CAPITAL OUTLAY - EQUIPMENT	5,610	0	4,000	4,000	4,000	0	
	TOTAL ENGINEERING	94,265	101,657	107,100	107,100	107,100	113,400	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
NON-DEPARTMENTAL								
10-50-282	TELEPHONE-CELL	9,387	7,104	9,000	9,000	9,000	9,000	
10-50-309	NETWORK SERVICES	36,810	39,424	36,000	36,000	39,000	36,000	
10-50-310	AUDITING FEES	9,330	9,770	10,000	15,000	15,000	15,000	
10-50-311	ATTORNEY FEES	43,169	70,984	65,000	65,000	65,000	75,000	
10-50-312	AUTOMOBILE INSURANCE	11,282	14,868	15,000	15,000	17,000	16,000	
10-50-313	BUILDING INSPECTIONS	17,925	20,588	22,000	35,000	35,000	22,000	
10-50-315	CODE ENFORCEMENT	0	0	0	0	0	40,000	
10-50-509	PROPERTY INSURANCE	26,856	28,219	28,000	28,000	29,000	30,000	
10-50-510	LIABILITY INSURANCE	35,329	28,280	35,000	35,000	35,000	32,000	
10-50-511	INSURANCE BONDING	1,951	1,884	0	0	0	0	
10-50-608	EMERGENCY PREPAREDNESS CMTTE	5,210	146	3,000	3,000	3,000	3,000	
10-50-610	EMERGENCY SUPPLIES	1,964	0	0	0	0	0	
10-50-611	ELECTION EXPENSES	3,931	0	9,000	12,500	12,500	0	
10-50-612	WEST BOUNTIFUL ARTS COUNCIL	4,752	11,027	6,000	7,000	7,000	6,000	
10-50-613	CITY CELEBRATIONS	33,134	41,096	33,000	33,000	33,000	33,000	
10-50-614	CITY NEWSLETTER EXPENSES	4,337	4,525	5,000	5,000	5,000	5,000	
10-50-616	YOUTH COUNCIL EXPENSES	4,801	5,232	6,000	6,000	6,000	8,000	
10-50-618	HISTORICAL COMM PROJECTS	0	3,329	1,000	1,000	1,000	0	
10-50-620	ANIMAL CONTROL	0	0	0	0	0	0	
10-50-622	CULTRAL ENTITIES CONTRIBUTION	0	0	10,000	20,000	20,000	11,000	
10-50-631	EMPLOYEE RECOGNITION	6,829	1,668	24,000	4,000	4,000	4,000	
10-50-650	TUITION REIMBURSEMENT	0	0	20,000	20,000	5,000	5,000	
10-50-740	CAPITAL OUTLAY - EQUIPMENT	280	250	0	0	0	0	
10-50-741	CAPITAL OUTLAY - SOFTWARE	6,895	6,900	6,900	6,900	6,900	7,500	
	TOTAL NON-DEPARTMENTAL	264,171	295,293	343,900	356,400	347,400	357,500	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
GENERAL GOVERNMENT BUILDINGS								
10-51-260	BLDGS & GROUNDS - SUPPLIES/MNT	27,898	26,687	30,000	30,000	30,000	20,300	
10-51-261	PAINT & REPAIRS	1,589	0	35,000	35,000	35,000	15,000	
10-51-270	UTILITIES	48,515	44,264	50,000	50,000	50,000	50,000	
10-51-620	MISCELLANEOUS SERVICES	1,156	1,063	3,100	3,100	3,100	3,100	
10-51-730	CAPITAL OUTLAY - IMPROVEMENTS	11,455	0	0	0	0	0	
	TOTAL GENERAL GOVERNMENT BUILDINGS	90,613	72,014	118,100	118,100	118,100	88,400	
PLANNING & ZONING								
10-53-110	SALARIES & WAGES	57,338	9,805	33,500	33,500	33,500	36,000	
10-53-125	LONG TERM DISABILITY	375	43	200	200	200	200	
10-53-130	RETIREMENT	8,980	958	5,100	5,100	5,100	5,500	
10-53-131	GROUP HEALTH INSURANCE	6,883	1,862	4,700	4,700	4,700	4,800	
10-53-132	WORKERS COMP INSURANCE	402	80	100	100	100	100	
10-53-133	FICA TAXES	4,471	728	2,600	2,600	2,600	2,800	
10-53-311	PROFESSIONAL PLANNERS	1,045	1,425	1,500	1,500	1,500	1,500	
10-53-330	EDUCATION & TRAINING	85	255	6,500	6,500	6,500	3,000	
10-53-610	MISCELLANEOUS EXPENSES	2,217	26,038	20,000	20,000	20,000	2,000	
10-53-620	COMMISSION FEES	5,104	4,922	5,800	5,800	5,800	5,800	
	TOTAL PLANNING & ZONING	86,900	46,116	80,000	80,000	80,000	61,700	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
POLICE								
10-54-110	SALARIES & WAGES	969,020	1,026,694	1,090,700	1,090,700	1,090,700	1,102,900	
10-54-111	OVERTIME SALARIES & WAGES	34,910	38,847	35,000	35,000	35,000	35,000	
10-54-112	ALCOHOL ENFORCEMENT OVERTIME	54,226	23,218	8,000	8,000	24,000	8,000	
10-54-115	SALARIES & WAGES - CROSS GUARD	11,940	10,230	16,200	16,200	16,200	16,200	
10-54-116	LIQUOR ENFORCEMENT SHIFTS	1,621	1,852	1,000	1,000	1,000	1,000	
10-54-125	LONG TERM DISABILITY	6,319	5,787	7,700	7,700	7,700	7,700	
10-54-130	RETIREMENT	260,479	269,385	301,500	301,500	301,500	296,700	
10-54-131	GROUP HEALTH INSURANCE	207,767	198,288	205,700	205,700	205,700	244,000	
10-54-132	WORKERS COMP INSURANCE	10,087	8,243	8,600	8,600	8,600	8,700	
10-54-133	FICA TAXES	81,610	82,589	88,000	88,000	88,000	89,000	
10-54-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	1,313	806	1,500	1,500	1,500	1,500	
10-54-240	OFFICE SUPPLIES & EXPENSE	3,699	5,324	4,700	4,700	4,700	4,500	
10-54-241	PRINTING	532	288	900	900	900	500	
10-54-250	VEHICLE SUPPLIES & MAINT	31,888	27,151	24,300	24,300	24,300	23,000	
10-54-255	FUEL	44,157	39,019	45,000	45,000	45,000	45,000	
10-54-282	TELEPHONE - CELLULAR	12,965	13,279	13,200	13,200	13,200	13,200	
10-54-310	NARCOTICS ENFORCEMENT	5,207	5,207	5,200	5,200	5,200	5,200	
10-54-311	PROFESSIONAL SERVICES	3,776	15,028	14,000	14,000	14,000	36,100	Lexipol, AI
10-54-321	DISPATCH FEES	51,917	35,153	31,500	31,500	31,500	32,400	
10-54-330	EDUCATION AND TRAINING	16,195	18,644	17,600	17,600	17,600	15,000	
10-54-335	MENTAL HEALTH EDUCATION AND TRNG	22,213	7,787	7,800	7,800	7,800	7,800	
10-54-340	LIQUOR DISTRIBUTION GRANT EXP	1,500	5,891	0	0	6,900	0	
10-54-450	SPECIAL DEPARTMENT SUPPLIES	6,629	12,884	10,000	10,000	10,000	5,600	
10-54-455	ALLOWANCES-UNIFORM	17,636	14,822	18,700	18,700	18,700	18,700	
10-54-460	FIREARMS & FIREARM TRAINING	20,148	25,779	23,800	23,800	23,800	14,000	
10-54-620	MISCELLANEOUS SERVICES	1,332	1,200	0	0	0	0	
10-54-622	MISCELLANEOUS - K-9	4,473	1,737	2,500	2,500	2,500	2,500	
10-54-635	COMMUNITY POLICING	4,805	4,050	10,100	10,100	10,100	7,500	
10-54-740	CAPITAL OUTLAY - EQUIPMENT	215,288	280,112	178,000	239,700	239,700	182,400	Vehicles, Tasers, Copier
10-54-741	CAPITAL OUTLAY - COMPUTERS	48,105	77,932	22,600	22,600	22,600	11,300	
	TOTAL POLICE	2,151,956	2,257,227	2,193,800	2,255,500	2,278,400	2,235,400	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
FIRE								
10-55-621	FIRE FIGHTING SERVICES	703,100	697,698	694,600	694,600	694,600	703,900	
	TOTAL FIRE	703,100	697,698	694,600	694,600	694,600	703,900	
PUBLIC WORKS BUILDING								
10-56-260	BLDGS & GROUNDS - SUPPLIES/MNT	397	5,178	1,000	1,000	5,000	5,000	
10-56-270	Utilities	12,475	12,805	15,000	15,000	15,000	15,000	
	TOTAL PUBLIC WORKS BUILDING	12,872	17,983	16,000	16,000	20,000	20,000	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
STREETS								
10-60-110	SALARIES & WAGES	120,590	130,139	134,500	134,500	134,500	144,100	
10-60-111	OVERTIME SALARIES & WAGES	205	200	4,000	4,000	4,000	4,000	
10-60-125	LONG TERM DISABILITY	783	827	900	900	900	1,000	
10-60-130	RETIREMENT	20,987	20,310	21,900	21,900	21,900	23,400	
10-60-131	GROUP HEALTH INSURANCE	27,058	28,599	23,900	23,900	23,900	28,600	
10-60-132	WORKERS COMP INSURANCE	297	921	1,200	1,200	1,200	1,300	
10-60-133	FICA TAXES	9,264	9,504	10,600	10,600	10,600	11,300	
10-60-250	VEHICLE SUPPLIES & MAINTENANCE	6,833	4,878	8,500	8,500	8,500	8,500	
10-60-252	EQUIPMENT MAINTENANCE & REPRS	2,301	106	3,500	3,500	3,500	3,500	
10-60-255	FUEL	7,438	4,684	11,200	11,200	11,200	11,200	
10-60-270	STREET LIGHTS	43,939	0	0	0	0	0	
10-60-330	EDUCATION AND TRAINING	513	1,529	1,500	1,500	1,500	700	
10-60-410	SPECIAL DEPARTMENT SUPPLIES	1,962	1,445	3,000	3,000	3,000	2,000	
10-60-412	STREET SIGNS & POSTS	471	1,564	15,000	18,000	24,000	5,000	
10-60-414	STREET SWEEPING	0	600	0	0	0	0	
10-60-455	UNIFORM	1,315	1,604	1,100	1,100	1,100	1,100	
10-60-610	MISC EXPENSES	325	682	0	0	0	0	
10-60-620	SNOW REMOVAL	20,583	4,646	21,800	21,800	5,000	21,800	
10-60-630	TREE REMOVAL	189	0	1,000	1,000	1,000	1,000	
10-60-730	CAPITAL OUTLAY - IMPROVEMENTS	0	0	0	0	0	0	
10-60-740	CAPITAL OUTLAY - EQUIPMENT	53,124	0	0	0	0	0	
	TOTAL STREETS	318,177	212,239	263,600	266,600	255,800	268,500	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
CLASS C STREETS								
10-61-270	CLASS C STREET LIGHTS	0	43,822	50,000	50,000	50,000	50,400	
10-61-410	ROAD REPAIRS	26,833	10,146	25,000	25,000	26,000	25,000	
10-61-413	STREET STRIPING	58,865	4,857	40,000	40,000	43,000	40,000	
10-61-625	SIDEWALK REPLACEMENT	129,113	41,294	100,000	100,000	100,000	100,000	
10-61-731	CRACK SEALANT	0	31,173	0	0	0	25,000	
10-61-735	SEAL TREATMENTS	72,322	103,236	125,000	125,000	130,600	100,000	
10-61-740	CAPITAL OUTLAY	0	150,000	0	0	0	150,000	700N/975W
	TOTAL CLASS C STREETS	287,132	384,529	340,000	340,000	349,600	490,400	
HWY/TRANSPORTATION TAX								
10-62-414	STREET SWEEPING	8,371	9,600	15,000	15,000	15,000	14,000	
10-62-431	CRACK SEALANT	0	18,000	50,000	50,000	50,000	50,000	
10-62-740	CAPITAL OUTLAY - EQUIPMENT	19,074	0	0	0	0	20,500	GPS Streets/Signs
10-62-742	CAPITAL OUTLAY - STREET IMPROV	6,250	150,000	100,000	462,000	462,000	300,000	700N/975W
	TOTAL HWY/TRANSPORTATION TAX	33,695	177,600	165,000	527,000	527,000	384,500	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
PARKS								
10-70-110	SALARIES & WAGES	139,492	140,702	145,700	145,700	145,700	154,800	
10-70-111	OVERTIME SALARIES & WAGES	2,075	1,378	4,500	4,500	4,500	4,500	
10-70-114	SALARIES & WAGES - TEMP/P-TIME	18,532	30,489	36,000	36,000	36,000	36,000	
10-70-125	LONG TERM DISABILITY	909	894	1,000	1,000	1,000	1,100	
10-70-130	RETIREMENT	24,316	21,948	23,500	23,500	23,500	24,900	
10-70-131	GROUP HEALTH INSURANCE	46,345	39,916	44,900	44,900	44,900	46,100	
10-70-132	WORKERS COMP INSURANCE	308	1,184	1,600	1,600	1,600	1,700	
10-70-133	FICA TAXES	12,284	12,471	14,200	14,200	14,200	14,900	
10-70-245	TOILET RENTAL	654	713	1,500	1,500	1,500	1,500	
10-70-250	EQUIPMENT SUPPLIES & MAINT	9,017	5,901	3,800	3,800	6,000	4,700	
10-70-252	VEHICLE REPAIRS & MAINTENANCE	1,889	2,779	3,800	3,800	3,800	3,800	
10-70-255	FUEL	8,450	8,634	10,600	10,600	10,600	10,600	
10-70-260	BLDGS & GROUNDS - SUPPLIES/MNT	24,991	22,107	32,500	32,500	32,500	33,500	
10-70-265	TRAIL MAINTENANCE	2,765	683	4,000	4,000	4,000	4,000	
10-70-270	UTILITIES	7,497	11,792	15,000	15,000	15,000	15,000	
10-70-310	PROFESSIONAL & TECHNICAL SVC'S	6,277	8,098	11,000	11,000	11,000	11,000	
10-70-330	EDUCATION AND TRAINING	2,366	4,675	4,000	4,000	4,000	4,000	
10-70-455	UNIFORM	2,165	1,813	2,000	2,000	2,000	2,000	
10-70-610	MISCELLANEOUS SUPPLIES	742	589	1,000	1,000	1,000	1,000	
10-70-613	PARKS SUPPLIES	11,117	17,822	15,200	15,200	22,000	17,800	
10-70-620	LAWN MAINTENANCE	0	0	1,500	1,500	1,500	1,500	
10-70-740	CAPITAL OUTLAY - EQUIPMENT	53,704	63,245	0	0	0	1,000	
	TOTAL PARKS	375,894	397,831	377,300	377,300	386,300	395,400	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
DEBT SERVICE								
10-85-815	PRINCIPAL - BOND	271,000	163,800	165,000	165,000	165,000	166,800	
10-85-825	INTERST - BOND	87,464	51,340	50,100	50,100	50,100	48,600	
	TOTAL DEBT SERVICE	358,464	215,140	215,100	215,100	215,100	215,400	
TRANSFERS								
10-90-800	TRANSFERS TO CIP FUNDS		0	0	0	300,000	0	
10-90-810	TRANSFERS TO CAPITAL STREETS	562,500	212,500	212,500	212,500	212,500	212,500	
10-90-820	TRANSFERS TO STORM UTILITY			0	0	0	0	
10-90-850	TRANSFERS TO GOLF FUND			0	0	0	0	
10-90-860	TRANSFERS TO RAP			0	0	0	0	
10-90-899	APPROP INCREASE - FUND BALANCE	(16,795)						
10-90-914	S/TAX PYMTS TO BTFL - COMMONS	177,836	187,969	206,600	206,600	206,600	212,800	
10-90-915	S/TAX PYMTS TO BTFL - GATEWAY	73,103	72,928	90,100	90,100	90,100	92,800	
	TOTAL TRANSFERS	796,645	473,397	509,200	509,200	809,200	518,100	
GENERAL FUND - I	**TOTAL EXPENDITURES**	6,099,656	5,973,560	6,015,400	6,454,600	6,795,100	6,458,900	
GENERAL FUND OVERVIEW								
	REVENUES	5,976,367	6,169,218	5,995,400	6,454,600	6,795,100	6,458,900	
	EXPENDITURES	6,099,656	5,973,560	5,995,400	6,454,600	6,795,100	6,458,900	
	REVENUES OVER EXPENDITURES	(123,288)	195,658	0	0	0	0	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
JESSI'S MEADOWS FUND - REVENUES								
13-34-100	ASSESSMENTS	12,008	12,002	12,000	12,000	12,000	12,000	
13-36-600	INTEREST EARNED	7,596	8,075	100	100	100	5,000	
13-36-700	HOA CONTRIBUTION	0	0	0	0	0	0	
13-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0	0	0	0	0	
	TOTAL REVENUES	19,604	20,077	12,100	12,100	12,100	17,000	
JESSI'S MEADOWS FUND - EXPENDITURES								
13-40-100	MAINTENANCE	883	922	1,500	1,500	1,500	1,500	
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	10,600	10,600	10,600	15,500	
	TOTAL EXPENDITURES	883	922	12,100	12,100	12,100	17,000	
JESSI'S MEADOWS FUND OVERVIEW								
	REVENUES	19,604	20,077	12,100	12,100	12,100	17,000	
	EXPENDITURES	883	922	12,100	12,100	12,100	17,000	
	REVENUES OVER EXPENDITURES	18,720	19,156	0	0	0	0	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
STREET IMPACT FEES - REVENUES								
21-34-430	DEVELOPMENT IMPACT FEES	17,998	29,993	9,000	9,000	9,000	9,000	
21-36-600	INTEREST EARNED	11,275	10,436	500	500	500	4,000	
21-38-800	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0	
21-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0	0	0	0	0	
	TOTAL REVENUES	29,273	40,429	9,500	9,500	9,500	13,000	
STREET IMPACT FEES - EXPENDITURES								
21-40-310	PROF & TECH - PLANNING/IMP FEE	3,738	0	0	0	0	0	
21-40-730	CAPITAL OUTLAY - IMPROVEMENTS	0	0	0	0	0	0	
21-40-800	TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0	
21-40-810	SIDEWALK IMPROVEMENTS	14,082	0	0	0	0	0	
21-40-811	CAPITAL OUTLAY - Equipment	0	0	0	0	0	0	
21-40-899	APPROP INCREASE - FUND BALANCE	0	0	9,500	9,500	9,500	13,000	
	TOTAL EXPENDITURES	17,819	0	9,500	9,500	9,500	13,000	
STREET IMPACT FEES FUND OVERVIEW								
	REVENUES	29,273	40,429	9,500	9,500	9,500	13,000	
	EXPENDITURES	17,819	0	9,500	9,500	9,500	13,000	
	REVENUES OVER EXPENDITURES	11,454	40,429	0	0	0	0	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
POLICE FACILITIES IMPACT FEES - REVENUES								
23-34-430	DEVELOPMENT IMPACT FEES	855	1,425	0	0	0	0	
23-36-600	INTEREST EARNED	11	40	0	0	0	0	
23-40-899	APPROP INCREASE - FUND BALANCE	0	0	0	0	0	0	
	TOTAL REVENUES	866	1,465	0	0	0	0	
POLICE FACILITIES IMPACT FEES - EXPENDITURES								
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	0	0	0	0	0	0	
23-40-899	APPROP INCREASE - FUND BALANCE	0	0	0	0	0	0	
	TOTAL EXPENDITURES	0	0	0	0	0	0	
POLICE FACILITIES IMPACT FEES FUND OVERVIEW								
	REVENUES	866	1,465	0	0	0	0	
	EXPENDITURES	0	0	0	0	0	0	
	REVENUES OVER EXPENDITURES	866	1,465	0	0	0	0	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
PARK IMPACT FEES - REVENUES								
24-34-430	DEVELOPMENT IMPACT FEES	12,576	20,960	7,000	7,000	7,000	7,000	
24-36-600	INTEREST EARNED	4,336	4,296	1,000	1,000	1,000	2,000	
24-38-800	TRANSFERS FROM OTHER FUNDS		0	0	0	0	0	
24-38-899	CONTRIBUTIONS - FUND SURPLUS		0	17,000	17,000	17,000	41,000	
	TOTAL REVENUES	16,912	25,256	25,000	25,000	25,000	50,000	
PARK IMPACT FEES - EXPENDITURES								
24-40-310	PROF & TECH - PLANNING/IMP FEE	0	0	0	0	0	0	
24-40-730	CAPITAL OUTLAY - IMPROVEMENTS	0	0	25,000	25,000	25,000	50,000	Park Improvements
24-40-800	TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0	
24-40-899	APPROP INCREASE - FUND BALANCE	0	0	0	0	0	0	
	TOTAL EXPENDITURES	0	0	25,000	25,000	25,000	50,000	
PARK IMPACT FEES FUND OVERVIEW								
	REVENUES	16,912	25,256	25,000	25,000	25,000	50,000	
	EXPENDITURES	0	0	25,000	25,000	25,000	50,000	
	REVENUES OVER EXPENDITURES	16,912	25,256	0	0	0	0	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
REDEVELOPMENT AGENCY - REVENUES								
25-31-110	TAX INCREMENT - PROPERTY	234,520	201,398	235,000	235,000	243,300	235,000	
25-36-600	INTEREST EARNED	15,692	10,341	9,000	9,000	9,000	9,000	
25-38-870	TRANSFERS IN - GENERAL FUND	0	0	0	0	0	0	
25-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0	0	0	42,400	1,200	
	TOTAL REVENUES	250,212	211,739	244,000	244,000	294,700	245,200	
REDEVELOPMENT AGENCY - EXPENDITURES								
25-40-110	SALARIES & WAGES	57,017	61,928	45,200	45,200	62,000	49,900	
25-40-125	LONG TERM DISABILITY	375	401	300	300	400	300	
25-40-130	RETIREMENT	15,798	16,376	10,700	10,700	16,400	11,900	
25-40-131	GROUP HEALTH INSURANCE	7,154	8,314	6,000	6,000	8,500	6,200	
25-40-132	WORKERS COMP INSURANCE	480	435	300	300	500	300	
25-40-133	FICA TAXES	4,208	4,677	3,500	3,500	4,700	3,800	
25-40-230	TRAVEL	1,114	1,286	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	1,800	2,775	8,000	8,000	8,000	8,000	
25-40-510	LIABILITY INSURANCE	1,972	1,686	2,700	2,700	2,700	2,700	
25-40-899	APPROP INCREASE - FUND BALANCE	0	0	5,200	5,200	0	0	
25-40-915	RDA TAX PYMTS TO DVPR: GATEWAY	0	0	900	900	900	900	
25-40-920	RDA TAX PYMTS TO DVPR: COMMONS	160,751	161,954	160,000	160,000	189,400	160,000	
25-90-850	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	
	TOTAL EXPENDITURES	250,671	259,832	244,000	244,000	294,700	245,200	
REDEVELOPMENT AGENCY FUND OVERVIEW								
	REVENUES	250,212	211,739	244,000	244,000	294,700	245,200	
	EXPENDITURES	250,671	259,832	244,000	244,000	294,700	245,200	
	REVENUES OVER EXPENDITURES	(458)	(48,093)	0	0	0	0	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

Account	Description	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
RAP TAX - REVENUES								
26-31-110	RAP TAX REVENUE	259,438	272,802	262,600	262,600	262,600	265,200	
26-36-600	INTEREST EARNED	75,988	69,511	60,000	60,000	60,000	60,000	
26-36-690	MISCELLANEOUS REVENUE	0	0	0	0	0	0	
26-38-860	CONTRIBUTIONS - PRIVATE	0	0	0	0	0	0	
26-38-870	TRANSFERS IN - GENERAL FUND	0	0	0	0	0	0	
26-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0	0	0	0	0	
	TOTAL REVENUES	335,426	342,313	322,600	322,600	322,600	325,200	
RAP TAX - EXPENDITURES								
26-40-260	BLDGS & GROUNDS - SUPPLIES/MNT	29,279	27,265	25,000	25,000	25,000	25,000	
26-40-290	IMPROVEMENTS - PARK	86,872	70	75,000	75,000	75,000	0	
26-40-291	CAPITAL OUTLAY - PARKING LOT			0	0	0	19,400	Parking Lot Treatment
26-40-730	CAPITAL OUTLAY - IMPROVEMENTS	0	223,449	0	0	0	0	
26-40-740	CAPITAL OUTLAY - EQUIPMENT	19,074	0	20,000	20,000	20,000	16,100	Mower
26-40-791	CAP PROJ: TRAIL	0	0	0	0	0	33,600	Trails Treatments
26-40-792	CITY ARTS	0	0	0	0	0	30,000	America 250
26-40-800	TRANSFERS TO GENERAL FUND	7,400	7,400	7,400	7,400	7,400	7,400	
26-40-850	TRANSFER TO GOLF FUND	0	0	0	0	0	0	
26-40-899	APPROP INCREASE - FUND BALANCE	0	0	195,200	195,200	195,200	193,700	
	TOTAL EXPENDITURES	142,625	258,183	322,600	322,600	322,600	325,200	
RAP TAX FUND OVERVIEW								
	REVENUES	335,426	342,313	322,600	322,600	322,600	325,200	
	EXPENDITURES	142,625	258,183	322,600	322,600	322,600	325,200	
	REVENUES OVER EXPENDITURES	192,802	84,129	0	0	0	0	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
CAPITAL IMPROVEMENT FUND - REVENUES								
31-36-600	INTEREST EARNED	306,671	203,584	100,000	100,000	100,000	100,000	
31-36-810	CONTRIBUTIONS - OTHERS	0	0	0	424,500	424,500		
31-38-820	BOND PROCEEDS - LEASE REVENUE	0	0	0	0	0	0	
31-38-870	TRANSFERS IN - GENERAL FUND	0	0	0	0	300,000	0	
31-38-880	TRANSFERS IN - CAP PROJECTS FUNDS	0	0	0	0	0	0	
31-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0	0	0	0	165,000	
31-38-900	BOND FUNDS	0	0	0	0	0	0	
	TOTAL REVENUES	306,671	203,584	100,000	524,500	824,500	265,000	
CAPITAL IMPROVEMENT FUND - EXPENDITURES								
31-40-420	CITY PROJECTS		0	0	0	0	265,000	700 N
31-40-710	LAND - ACQUISITION		0	0	0	0	0	
31-40-720	CITY BLDGS - PLAN,DESIGN,CONST	613,806	614,456	0	0	0	0	
31-40-850	TRANSFERS TO OTHER FUNDS	0	300,000	0	0	0	0	
31-40-899	APPROP INCREASE - FUND BALANCE	0	0	100,000	524,500	824,500	0	
	TOTAL EXPENDITURES	613,806	914,456	100,000	524,500	824,500	265,000	
CAPITAL IMPROVEMENT FUND OVERVIEW								
	REVENUES	306,671	203,584	100,000	524,500	824,500	265,000	
	EXPENDITURES	613,806	914,456	100,000	524,500	824,500	265,000	
	REVENUES OVER EXPENDITURES	(307,135)	(710,872)	0	0	0	0	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
STREETS CAPITAL IMPROVEMENT FUND - REVENUES								
34-31-110	CURRENT YEAR PROPERTY TAXES	0	0	0	0	0	0	
34-36-600	INTEREST EARNED	21,319	30,190	10,000	10,000	10,000	10,000	
34-36-700	CONTRIBUTIONS - GRANTS	0	0	0	0	0	0	
34-36-800	CONTRIBUTIONS - GRANTS	0	0	0	497,800	497,800		
34-38-800	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0	
34-38-870	TRANSFERS IN - GENERAL FUND	562,500	212,500	212,500	212,500	212,500	212,500	
34-38-899	CONTRIBUTIONS - FUND SURPLUS		0	0	718,800	1,029,700	282,500	
	TOTAL REVENUES	583,819	242,690	222,500	1,439,100	1,750,000	505,000	
STREETS CAPITAL IMPROVEMENT FUND - EXPENDITURES								
34-40-800	TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0	
34-40-840	TRANSFERS TO GENERAL FUND	0	0	0	0	0	0	
34-40-850	CAPITAL EQUIP/MAINT	0	354,070	0	0	0	0	
34-40-899	APPROP INCREASE - FUND BALANCE	0	0	222,500	0	0	0	
34-40-930	CAPITAL OUTLAY - Improvements	0	290,767	0	1,439,100	1,750,000	505,000	700 N / 975 W
	TOTAL EXPENDITURES	0	644,838	222,500	1,439,100	1,750,000	505,000	
STREETS CAPITAL IMPROVEMENT FUND OVERVIEW								
	REVENUES	583,819	242,690	222,500	1,439,100	1,750,000	505,000	
	EXPENDITURES	0	644,838	222,500	1,439,100	1,750,000	505,000	
	REVENUES OVER EXPENDITURES	583,819	(402,148)	0	0	0	0	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
WATER FUND - REVENUES								
51-36-600	INTEREST EARNED	171,119	164,698	75,000	75,000	75,000	100,000	
51-36-640	Labor & Materials	17,100	0	0	0	0	0	
51-36-642	SALE OF FIXED ASSETS	0	0	25,000	25,000	25,000	25,000	
51-36-690	MISC REVENUE/RECONNECTIONS	1,510	6,305	5,000	5,000	5,000	5,000	
51-36-710	WATER IMPACT FEE	35,981	62,526	70,000	70,000	70,000	70,000	
51-36-720	WATER RIGHTS FEE	3,210	1,070	5,000	5,000	5,000	5,000	
51-36-730	OTHER MISC REVENUE	0	0	0	0	0	0	
51-37-700	WATER SALES	1,377,888	1,402,405	1,380,000	1,380,000	1,380,000	1,400,000	
51-37-710	WATER CONNECTION FEES	1,200	2,100	7,000	7,000	7,000	7,000	
51-38-860	CONTRIBUTIONS - BOND PROCEEDS		0	0	0	0	0	
	TOTAL REVENUES	1,608,007	1,639,104	1,567,000	1,567,000	1,567,000	1,612,000	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
WATER FUND - EXPENDITURES								
51-40-110	SALARIES & WAGES	250,801	266,681	269,800	269,800	269,800	293,200	
51-40-111	OVERTIME SALARIES & WAGES	205	168	6,000	6,000	6,000	6,000	
51-40-125	LONG TERM DISABILITY	1,545	1,626	1,900	1,900	1,900	2,000	
51-40-130	RETIREMENT	41,496	40,804	44,000	44,000	44,000	48,000	
51-40-131	GROUP HEALTH INSURANCE	65,589	61,020	68,400	68,400	68,400	72,000	
51-40-132	WORKERS COMP INSURANCE	479	1,511	2,100	2,100	2,100	2,300	
51-40-133	FICA TAXES	17,971	17,992	21,100	21,100	21,100	22,900	
51-40-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	1,746	1,726	2,200	2,200	2,200	2,200	
51-40-241	POSTAGE/SUPPLIES	7,995	12,581	13,000	13,000	13,000	13,000	
51-40-250	VEHICLE MAINTENANCE & REPAIR	6,047	1,205	7,300	7,300	7,300	6,000	
51-40-252	EQUIPMENT MAINTENANCE & REPRS	9,470	12,845	12,000	12,000	12,000	12,000	
51-40-253	WATERLINE MAINTENANCE & REPAIR	23,034	29,446	40,000	40,000	40,000	40,000	
51-40-254	WATERTANK MAINTENANCE & REPAIR	30,029	5,130	12,500	12,500	12,500	10,000	
51-40-255	FUEL	7,882	9,306	10,600	10,600	10,600	10,600	
51-40-270	PUMPING ELECTRICITY	30,644	30,810	40,000	40,000	40,000	40,000	
51-40-280	TELEPHONE/TELEMETRY	764	1,267	1,000	1,000	1,000	1,000	
51-40-311	ENGINEERING SERVICES	9,538	0	0	0	0	0	
51-40-330	EDUCATION AND TRAINING	5,943	4,010	7,500	7,500	7,500	7,500	
51-40-455	UNIFORM	2,465	2,685	1,900	1,900	1,900	1,900	
51-40-610	MISCELLANEOUS EXPENSE	5,129	2,626	2,500	2,500	2,500	5,100	
51-40-611	WATER PURCHASES-CULINARY	220,730	241,006	264,100	276,900	276,900	312,900	Annual Weber Increases
51-40-612	WATER DEPT SUPPLIES-METERS/ETC	(51,025)	18,649	38,600	38,600	38,600	27,500	
51-40-620	WATER TESTING	2,753	2,167	7,000	7,000	7,000	5,000	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
51-40-622	400 N WELL MAINTENANCE	11,716	17,947	20,000	20,000	20,000	15,000	
51-40-623	STONE CREEK WELL MAINTENANCE	2,745	0	0	0	0	0	
51-40-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	85,000	1 Truck, SCADA Radios
51-40-741	FLORIDE EQUIP	767	6,415	0	0	0	0	
51-40-810	DEBT SERVICE - PRINCIPAL	289,000	404,200	393,600	393,600	393,600	421,200	
51-40-820	DEBT SERVICE - INTEREST	43,960	72,819	84,700	84,700	84,700	53,400	
51-40-840	AGENT FEES - 2009 SERIES BOND	1,650	1,650	1,700	1,700	1,700	1,700	
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	116	0	911,800	911,800	945,000	25,000	
51-95-740	CAPITAL OUTLAY-EQUIPMENT	926	0	65,000	65,000	65,000	0	
51-95-750	CAPITAL OUTLAY-WATER LINE	458,384	410,330	0	0	0	830,900	700 N / 975 W
51-95-795	NEW WELL	0	0	0	0	0	0	
	TOTAL EXPENDITURES*	1,500,491	1,678,621	2,350,300	2,363,100	2,396,300	2,373,300	
WATER FUND OVERVIEW								
	REVENUES	1,608,007	1,639,104	1,567,000	1,567,000	1,567,000	1,612,000	
	EXPENDITURES	1,500,491	1,678,621	2,350,300	2,363,100	2,396,300	2,373,300	
	REVENUES OVER EXPENDITURES	107,516	(39,517)	(783,300)	(796,100)	(829,300)	(761,300)	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
SOLID WASTE FUND - REVENUES								
52-36-600	INTEREST EARNED	18,399	14,303	8,000	8,000	8,000	10,000	
52-36-690	MISC. REVENUE	0	0	0	0	0	0	
52-37-700	GARBAGE PICK UP SALES	443,993	448,128	445,000	445,000	445,000	455,000	
	TOTAL REVENUES	462,392	462,432	453,000	453,000	453,000	465,000	
SOLID WASTE FUND - EXPENDITURES								
52-40-110	SALARIES & WAGES	15,490	17,498	16,100	16,100	16,100	14,900	
52-40-111	Overtime	0	10	0	0	0	0	
52-40-125	LONG TERM DISABILITY	101	100	100	100	100	100	
52-40-130	RETIREMENT	2,595	2,455	2,500	2,500	2,500	2,300	
52-40-131	GROUP HEALTH INSURANCE	3,361	3,730	2,300	2,300	2,300	2,800	
52-40-132	WORKERS COMP INSURANCE	19	109	100	100	100	100	
52-40-133	FICA TAXES	1,136	1,153	1,200	1,200	1,200	1,100	
52-40-241	POSTAGE/SUPPLIES	500	493	500	500	500	500	
52-40-620	GARBAGE PICKUP SERVICE	228,169	230,399	235,000	235,000	235,000	241,400	2.7 % increase
52-40-621	TIPPING/FLAT RATE - BURN PLANT	210,300	220,431	215,000	215,000	220,500	220,000	
52-40-623	SPRING & FALL CLEANUP	7,143	8,055	10,000	10,000	10,000	10,000	
52-40-625	ADDITIONAL GARBAGE CANS	18,740	13,160	20,000	20,000	20,000	20,000	
	TOTAL EXPENDITURES*	487,554	497,594	502,800	502,800	508,300	513,200	
SOLID WASTE FUND OVERVIEW								
	REVENUES	462,392	462,432	453,000	453,000	453,000	465,000	
	EXPENDITURES	487,554	497,594	502,800	502,800	508,300	513,200	
	REVENUES OVER EXPENDITURES	(25,162)	(35,162)	(49,800)	(49,800)	(55,300)	(48,200)	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
STORM WATER UTILITY FUND - REVENUES								
53-34-400	SUBDIVISION IMPACT FEES	7,420	1,325	20,000	20,000	20,000	20,000	
53-36-600	INTEREST EARNED	7,220	8,089	2,000	2,000	2,000	2,000	
53-36-690	MISC. REVENUE	0	0	0	0	0	0	
53-37-700	UTILITY SALES	104,789	104,696	103,000	103,000	103,000	103,000	
53-38-870	TRANSFERS IN	0	300,000	0	0	0	0	
	TOTAL REVENUES	119,429	414,110	125,000	125,000	125,000	125,000	
STORM WATER UTILITY FUND - EXPENDITURES								
53-40-110	SALARIES & WAGES	50,600	67,615	108,600	108,600	70,000	78,200	
53-40-111	OVERTIME SALARIES & WAGES	0	7	0	0	0	0	
53-40-125	LONG TERM DISABILITY	318	336	700	700	700	500	
53-40-130	RETIREMENT	8,621	8,491	16,400	16,400	10,000	12,200	
53-40-131	GROUP HEALTH INSURANCE	11,123	13,124	22,300	22,300	15,000	20,000	
53-40-132	WORKERS COMP INSURANCE	110	373	1,000	1,000	1,000	700	
53-40-133	FICA TAXES	3,748	3,626	8,300	8,300	8,300	6,000	
53-40-252	EQUIPMENT MAINTENANCE & REPRS	0	0	1,500	1,500	1,500	1,500	
53-40-253	STORM SYSTM MAINT AND REPAIRS	1,938	567	5,000	5,000	5,000	5,000	
53-40-310	PROFESSIONAL SERVICES	14,969	18,270	2,300	2,300	4,500	2,300	
53-40-330	EDUCATION AND TRAINING	100	213	1,500	1,500	1,500	1,500	
53-40-610	MISCELLANEOUS SUPPLIES	0	150	500	500	500	500	
53-40-730	CAPITAL OUTLAY - IMPROVEMENTS	0	99,214	0	0	0	0	
53-40-750	CAPITAL OUTLAY - IMPACT FEES	0	0	0	0	0	0	
53-40-751	TELEVISE AND FLUSH STORM DRAIN	0	19,969	20,000	20,000	20,000	20,000	
53-40-755	CAPITAL OUTLAY	0	0	0	0	0	0	
	TOTAL EXPENDITURES*	91,526	231,954	188,100	188,100	138,000	148,400	
STORM WATER UTILITY FUND OVERVIEW								
	REVENUES	119,429	414,110	125,000	125,000	125,000	125,000	
	EXPENDITURES	91,526	231,954	188,100	188,100	138,000	148,400	
	REVENUES OVER EXPENDITURES	27,903	182,156	(63,100)	(63,100)	(13,000)	(23,400)	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
GOLF FUND - REVENUES								
OPERATING REVENUES								
54-30-010	ROUNDS - Greens Fees	730,425	696,626	645,000	645,000	700,000	715,000	
54-30-011	ROUNDS - Tournaments	50,142	49,331	45,000	45,000	50,000	50,000	
54-30-020	PUNCH PASSES -- ALL	(10,246)	35,949	5,000	5,000	5,000	5,000	
54-30-040	RENTALS - CARTS/CLUBS	331,064	375,825	290,000	290,000	350,000	350,000	
54-30-050	RANGE - ALL	212,300	223,724	180,000	180,000	200,000	215,000	
54-30-070	PRO SHOP MERCHANDISE SALES	312,471	324,995	250,000	250,000	300,000	300,000	
54-30-088	FACILITY LEASE	7,619	4,459	7,000	7,000	7,000	5,000	
	TOTAL OPERATING REVENUES	1,633,775	1,710,909	1,422,000	1,422,000	1,612,000	1,640,000	
OTHER GOLF REVENUES								
54-31-010	FOOD SALES	0	50,558	0	0	88,600	0	
54-36-600	INTEREST EARNED	3,344	25,872	100	100	100	0	
54-36-640	SALE OF FIXED ASSETS	0	4,500	0	0	0	0	
54-36-685	ADVERTISING REVENUES	0	0	500	500	500	0	
54-36-690	MISCELLANEOUS REVENUE	12,652	3,208	73,000	73,000	0	0	
54-36-695	MISCELLANEOUS - TOURNAMENT REV	0	0	2,500	2,500	2,500	0	
	TOTAL OPERATING REVENUES	15,996	84,138	76,100	76,100	91,700	0	
GOLF FUND	**TOTAL REVENUES**	1,649,770	1,795,047	1,498,100	1,498,100	1,703,700	1,640,000	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
GOLF FUND - EXPENDITURES								
CAFE								
54-80-114	SALARIES & WAGES - TEMP/P-TIME	0	14,919	37,000	37,000	37,000	0	
54-80-132	WORKERS COMP INSURANCE	0	107	400	400	400	0	
54-80-133	FICA TAXES	0	1,102	2,800	2,800	2,800	0	
54-80-260	EQUIPMENT SUPPLIES & MAINT	0	582	0	0	0	0	
54-80-400	FOOD PURCHASES	0	23,315	30,000	30,000	30,000	0	
54-80-620	MISC SERVICES	0	1,610	2,000	2,000	2,000	0	
	TOTAL CAFÉ		41,634	72,200	72,200	72,200	0	
GOLF PROFESSIONAL & CLUBHOUSE								
54-81-110	SALARIES & WAGES	155,582	142,843	170,500	170,500	170,500	184,600	
54-81-114	SALARIES & WAGES - TEMP/P-TIME	117,737	145,718	105,000	105,000	130,000	108,000	
54-81-125	LONG TERM DISABILITY	925	945	1,200	1,200	1,200	1,300	
54-81-130	RETIREMENT	22,575	21,723	26,300	26,300	26,300	28,400	
54-81-131	GROUP HEALTH INSURANCE	31,597	23,913	28,300	28,300	28,300	29,100	
54-81-132	WORKERS COMP INSURANCE	2,422	2,292	2,100	2,100	2,100	2,200	
54-81-133	FICA TAXES	19,966	22,373	21,100	21,100	21,100	22,400	
54-81-134	EMPLOYEE BENEFITS - UNEMPLOY	0	0	500	500	500	500	
54-81-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	70	700	500	500	500	500	
54-81-240	OFFICE SUPPLIES & EXPENSE	2,416	615	2,400	2,400	2,400	2,400	
54-81-256	EQUIP MNT/REPAIR - GOLF CARTS	1,705	2,876	3,500	3,500	5,000	7,000	
54-81-260	BLDGS & GROUNDS - SUPPLIES/MNT	3,956	3,575	4,000	4,000	4,000	4,000	
54-81-270	UTILITIES	20,691	19,764	22,000	22,000	24,000	22,200	
54-81-330	EDUCATION AND TRAINING	0	0	4,000	4,000	4,000	4,000	
54-81-440	BANK CHARGES - VISA	54,076	56,364	45,000	45,000	55,000	55,000	
54-81-610	UNIFORMS	169	1,752	2,000	2,000	2,000	2,200	
54-81-633	JUNIOR GOLF PROGRAM	0	58	3,000	3,000	3,000	3,000	
54-81-635	MISCELLANEOUS SERVICES	2,672	1,976	2,700	2,700	2,700	2,700	
54-81-638	ADVERTISING	8,921	9,598	10,500	10,500	10,500	10,500	
54-81-645	TOURNAMENT - EXPENSES	1,199	259	1,000	1,000	1,000	1,000	
54-81-745	RENTAL CLUBS & BAGS	3,277	4,825	2,000	2,000	2,000	2,000	
	TOTAL GOLF PROFESSIONAL & CLUBHOUSE	449,954	462,629	457,600	457,600	496,100	493,000	

WEST BOUNTIFUL CITY -
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FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
COURSE MAINTENANCE								
54-82-110	SALARIES & WAGES	209,430	197,169	249,700	249,700	249,700	271,000	
54-82-114	SALARIES & WAGES - TEMP/P-TIME	75,176	92,080	108,000	108,000	108,000	107,500	
54-82-125	LONG TERM DISABILITY	1,326	1,269	1,700	1,700	1,700	1,800	
54-82-130	RETIREMENT	27,511	24,226	39,400	39,400	39,400	42,700	
54-82-131	GROUP HEALTH INSURANCE	52,058	48,122	53,100	53,100	53,100	69,500	
54-82-132	WORKERS COMP INSURANCE	2,468	2,270	2,500	2,500	2,500	2,700	
54-82-133	FICA TAXES	20,607	22,127	25,200	25,200	25,200	26,900	
54-82-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	1,105	1,105	1,300	1,300	1,300	2,000	
54-82-240	OFFICE SUPPLIES & EXPENSE	332	130	1,300	1,300	1,300	400	
54-82-245	EQUIP MNT/RPR - TOILET RENTAL	2,496	1,026	2,300	2,300	2,300	2,600	
54-82-248	SUPPLIES - IRRIGATION	9,541	7,944	7,800	7,800	7,800	10,900	
54-82-250	EQUIPMENT SUPPLIES & MAINT	44,234	29,201	18,000	18,000	32,000	26,300	
54-82-253	EQUIPMENT LEASE	0	150	1,600	1,600	1,600	2,200	
54-82-255	FUEL	33,126	35,584	31,500	31,500	31,500	38,500	
54-82-260	BLDGS & GROUNDS - SUPPLIES/MNT	4,811	9,163	2,400	2,400	8,400	3,800	
54-82-262	BLDGS & GROUNDS - GROUND SUPP	5,749	4,184	3,300	3,300	3,300	3,500	
54-82-270	UTILITIES - ALL	53,785	58,563	55,000	55,000	68,000	65,000	Weber Increase
54-82-320	DISASTER CLEAN-UP	1,854	0	0	0	0	0	
54-82-322	SERVICES - TREE TRIMMING	0	5,300	6,000	6,000	6,000	6,000	
54-82-330	EDUCATION AND TRAINING	2,945	220	1,200	1,200	1,200	1,400	
54-82-472	UNIFORMS - PROTECTIVE OSHA	953	1,620	2,300	2,300	2,300	3,400	
54-82-482	SPEC DEPT SUPP - SHOP/SM TOOLS	3,405	397	1,600	1,600	1,600	1,600	
54-82-620	MISCELLANEOUS SERVICES	5,995	6,268	1,300	1,300	1,300	1,300	
54-82-660	SUPPLIES - FERTILIZERS	19,938	26,096	24,000	24,000	24,000	31,600	Cost Increases
54-82-667	SUPPLIES - SAND (ALL)	23,232	20,946	14,000	14,000	20,300	18,200	
54-82-668	SUPPLIES - SEED	7,234	7,841	8,800	8,800	8,800	8,800	
54-82-669	SUPPLIES - CART PATH	52,958	56	50,000	50,000	50,000	15,000	
54-82-670	SUPPLIES - GARDEN & FLOWERS	735	1,098	1,900	1,900	1,900	1,900	
54-82-677	SUPPLIES - CHEMICALS (ALL)	24,527	24,679	22,900	22,900	28,000	18,900	
54-82-732	CAPITAL OUTLAY - Grnds Improvmt	11,422	18,221	0	0	0	0	
54-82-735	CAPITAL OUTLAY - IMPROVEMENTS	0	0	0	0	0	15,000	New Bunkers
54-82-740	CAPITAL OUTLAY - EQUIPMENT	4,837	0	14,900	14,900	14,900	204,000	Mower, Grinders
	TOTAL COURSE MAINTENANCE	703,788	647,051	753,000	753,000	797,400	1,004,400	

WEST BOUNTIFUL CITY -
FY 2026/2027 - PROPOSED TENTATIVE BUDGET
FY 2025/2026 - PROPOSED 2nd AMENDMENT

		23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 TENTATIVE	Notes
DRIVING RANGE								
54-83-250	EQUIPMENT SUPPLIES & MAINT	1,384	702	1,300	1,300	1,300	1,300	
54-83-679	SUPPLIES - RANGE GOLF BALLS	11,250	0	12,000	12,000	12,000	12,000	
54-83-730	CAPITAL OUTLAY - IMPROVEMENTS	0	0	336,500	336,500	340,000	39,000	picker/dispenser
	TOTAL DRIVING RANGE	12,634	702	349,800	349,800	353,300	52,300	
BUILDING								
54-84-250	EQUIPMENT SUPPLIES & MAINT	2,245	138	1,000	1,000	1,000	2,000	
54-84-260	BLDGS & GROUNDS - SUPPLIES/MNT	9,027	12,585	5,500	5,500	12,000	5,500	
54-84-400	MERCHANDISE PURCHASES- DIRECT	155,562	272,479	140,000	140,000	270,000	145,000	
54-84-740	CAPITAL OUTLAY	16,426	94,970	0	0	0	25,000	Programing
	TOTAL BUILDING & CAFÉ	183,260	380,172	146,500	146,500	283,000	177,500	
DEBT SERVICE								
54-85-816	LEASE PAYMENT - GOLF CARTS	58,811	52,465	59,000	59,000	59,000	59,000	
54-85-899	INTEREST EXPENSE	17,773	6,576	17,000	17,000	17,000	17,000	
	TOTAL DEBT SERVICE	76,584	59,041	76,000	76,000	76,000	76,000	
GOLF FUND	**TOTAL EXPENDITURES***	1,426,220	1,549,595	1,782,900	1,782,900	2,005,800	1,803,200	
GOLF FUND OVERVIEW								
	REVENUES	1,649,770	1,795,047	1,498,100	1,498,100	1,703,700	1,640,000	
	EXPENDITURES	1,426,220	1,549,595	1,782,900	1,782,900	2,005,800	1,803,200	
	REVENUES OVER EXPENDITURES	223,551	245,451	(284,800)	(284,800)	(302,100)	(163,200)	

PROPOSED COMPENSATION SCHEDULE

FISCAL YEAR 2026/2027

2.7% INCREASE

	Begin	Mid Point	Max
City Administrator	69.90	87.36	104.84
	145,392	181,709	218,067
Police Chief	61.09	76.36	91.63
	127,067	158,829	190,590
Public Works Director	56.28	70.36	84.43
	117,062	146,349	175,614
Golf Director	42.85	53.56	64.27
	89,128	111,405	133,682

	1	2	3	4	5	6/Mid Point	7	8	9	10	11	12	13	14	15	16	17/Max
City Engineer	53.15	55.81	58.47	61.13	63.79	66.45	67.65	68.86	70.06	71.27	72.49	73.69	74.90	76.10	77.31	78.51	79.73
	110,552	116,085	121,618	127,150	132,683	138,216	140,712	143,229	145,725	148,242	150,779	153,275	155,792	158,288	160,805	163,301	165,838
Golf Superintendent	42.42	44.53	46.66	48.77	50.90	53.01	53.98	54.94	55.91	56.88	57.84	58.81	59.76	60.73	61.69	62.66	63.62
	88,234	92,622	97,053	101,442	105,872	110,261	112,278	114,275	116,293	118,310	120,307	122,325	124,301	126,318	128,315	130,333	132,330
Watermaster	32.02	33.62	35.23	36.83	38.43	40.02	40.75	41.48	42.21	42.94	43.67	44.40	45.13	45.86	46.58	47.31	48.03
	66,602	69,930	73,278	76,606	79,934	83,242	84,760	86,278	87,797	89,315	90,834	92,352	93,870	95,389	96,886	98,405	99,902
PW Maintenance Op II	29.93	31.43	32.93	34.41	35.91	37.40	38.09	38.77	39.45	40.12	40.81	41.49	42.17	42.86	43.53	44.21	44.89
	62,254	65,374	68,494	71,573	74,693	77,792	79,227	80,642	82,056	83,450	84,885	86,299	87,714	89,149	90,542	91,957	93,371
Finance Specialist	27.78	29.18	30.56	31.95	33.34	34.72	35.36	35.99	36.62	37.25	37.89	38.51	39.15	39.79	40.41	41.05	41.68
	57,782	60,694	63,565	66,456	69,347	72,218	73,549	74,859	76,170	77,480	78,811	80,101	81,432	82,763	84,053	85,384	86,694
Golf Assit Super	29.69	31.17	32.66	34.15	35.63	37.12	37.78	38.46	39.14	39.81	40.48	41.15	41.83	42.51	43.18	43.85	44.53
	61,755	64,834	67,933	71,032	74,110	77,210	78,582	79,997	81,411	82,805	84,198	85,592	87,006	88,421	89,814	91,208	92,622
Recorder	30.64	32.17	33.70	35.23	36.76	38.29	38.98	39.68	40.38	41.07	41.77	42.47	43.16	43.86	44.55	45.25	45.95
	63,731	66,914	70,096	73,278	76,461	79,643	81,078	82,534	83,990	85,426	86,882	88,338	89,773	91,229	92,664	94,120	95,576
PW Maint. Op I	24.96	26.20	27.45	28.69	29.95	31.19	31.75	32.33	32.89	33.46	34.03	34.60	35.16	35.74	36.30	36.87	37.43
	51,917	54,496	57,096	59,675	62,296	64,875	66,040	67,246	68,411	69,597	70,782	71,968	73,133	74,339	75,504	76,690	77,854
Assit Golf Pro	21.94	22.92	23.91	24.89	25.88	26.88	27.32	27.77	28.21	28.66	29.12	29.56	30.01	30.46	30.90	31.35	31.80
	45,635	47,674	49,733	51,771	53,830	55,910	56,826	57,762	58,677	59,613	60,570	61,485	62,421	63,357	64,272	65,208	66,144
Admin Assit	25.76	27.04	28.32	29.62	30.90	32.19	32.77	33.36	33.94	34.53	35.11	35.70	36.28	36.87	37.45	38.04	38.63
	53,581	56,243	58,906	61,610	64,272	66,955	68,162	69,389	70,595	71,822	73,029	74,256	75,462	76,690	77,896	79,123	80,350
Treasurer	19.42	20.21	21.05	21.93	22.85	23.79	24.14	24.51	24.90	25.30	25.68	26.09	26.48	26.88	27.30	27.71	28.15
	40,394	42,037	43,784	45,614	47,528	49,483	50,211	50,981	51,792	52,624	53,414	54,267	55,078	55,910	56,784	57,637	58,552
Parks/Facilities Maint Op	25.12	26.38	27.64	28.89	30.14	31.41	31.97	32.55	33.11	33.69	34.26	34.83	35.40	35.97	36.54	37.11	37.68
	52,250	54,870	57,491	60,091	62,691	65,333	66,498	67,704	68,869	70,075	71,261	72,446	73,632	74,818	76,003	77,189	78,374

	1	2	3	4	5/Midpoint	6	7	8	9	10	11	12	13/Max
Assistant Chief	43.30	45.68	48.07	50.46	52.85	54.03	55.22	56.40	57.59	58.79	59.97	61.16	62.34
	90,064	95,014	99,986	104,957	109,928	112,382	114,858	117,312	119,787	122,283	124,738	127,213	129,667
Sergeant	39.02	41.45	43.89	46.33	48.76	49.98	51.21	52.43	53.64	54.86	56.08	57.31	58.53
	81,162	86,216	91,291	96,366	101,421	103,958	106,517	109,054	111,571	114,109	116,646	119,205	121,742
Police II	33.67	35.34	36.99	38.69	40.37	41.21	42.04	42.88	43.70	44.53	45.38	46.20	47.03
	70,034	73,507	76,939	80,475	83,970	85,717	87,443	89,190	90,896	92,622	94,390	96,096	97,822
Police I	29.84	31.31	32.73	34.15	35.57	36.27	36.97	37.68	38.43	39.11	39.83	40.52	41.23
	62,067	65,125	68,078	71,032	73,986	75,442	76,898	78,374	79,934	81,349	82,846	84,282	85,758

Annual

$ 16,042 MAYOR

$ 8,727 CITY COUNCIL