

**WEST BOUNTIFUL CITY**

**RESOLUTION #594-26**

**A RESOLUTION ADOPTING THE WEST BOUNTIFUL CITY BUDGET  
AND PROPERTY TAX RATE FOR THE FISCAL YEAR 2026-2027**

*WHEREAS*, the city is required to adopt an operating and capital budget for each fiscal year; and,

*WHEREAS*, the tentative budget was filed with the City Council on May 5<sup>th</sup>, 2026 and adopted May 19<sup>th</sup>, 2026, has been available for review and comment by the public on the city’s website and at city hall; and,

*WHEREAS*, a public hearing was properly noticed and held on June 2, 2026, to receive public comment on the tentative budget and pay scale adjustment; and

*WHEREAS*, the city is required to adopt a property tax rate for each fiscal year; and,

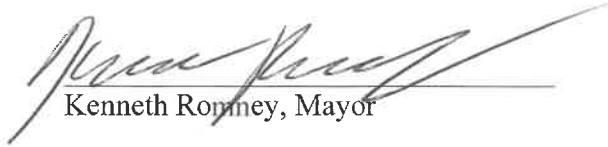
*WHEREAS*, the Davis County Clerk/Auditor has provided and approved a Certified Tax Rate of 0.001372 to West Bountiful City for Fiscal Year 2025/2026:

**NOW THEREFORE, BE IT RESOLVED** by the city council that:

- I. The Fiscal Year 2026/2027 Budget is hereby adopted as established in the attached Exhibit A, and with it the following:
- II. The certified property tax rate for 2026/2027 of 0.001372 is hereby adopted.

**EFFECTIVE DATE.** This resolution shall take effect immediately upon passage.

Passed and approved by the City Council of West Bountiful City this 16<sup>th</sup> day of June 2026.

  
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 Kenneth Romney, Mayor

Voting by the City Council:	Aye	Nay
Councilmember Ahlstrom	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Councilmember Butterfield	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Councilmember Enquist	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Councilmember Nielsen	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Councilmember Thompson	<input checked="" type="checkbox"/>	<input type="checkbox"/>

ATTEST:  
  
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 Remington Whiting, City Recorder





**WEST BOUNTIFUL CITY  
FY 2026/2027 - FINAL**

	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>GENERAL FUND - REVENUES</b>						
<b>TAXES</b>						
10-31-110	1,630,777	1,712,028	1,586,900	1,586,900	1,586,900	1,597,400
10-31-111	26,174	20,707	15,000	15,000	15,000	20,000
10-31-112	53,807	63,377	50,000	50,000	50,000	60,000
10-31-130	2,739,039	2,679,695	2,811,900	2,811,900	2,811,900	2,840,000
10-31-142	412,065	398,802	400,000	400,000	400,000	400,000
10-31-144	30,983	26,644	30,000	30,000	30,000	30,000
10-31-146	23,518	23,453	20,000	20,000	20,000	20,000
10-31-150	23,953	24,861	20,000	6,000	6,000	1,000
10-31-155	209,682	217,190	214,000	214,000	214,000	216,100
<b>TOTAL TAXES</b>	<b>5,149,998</b>	<b>5,166,757</b>	<b>5,147,800</b>	<b>5,133,800</b>	<b>5,133,800</b>	<b>5,184,500</b>
<b>LICENSES &amp; PERMITS</b>						
10-32-210	47,428	76,518	40,000	80,000	100,000	60,000
10-32-211	21,849	38,405	20,000	20,000	56,000	20,000
10-32-212	0	300	500	500	500	500
10-32-216	0	975	200	200	200	200
10-32-220	21,262	20,635	21,000	21,000	21,000	21,000
10-32-250	8,176	13,234	10,000	10,000	10,000	13,000
10-32-295	3,995	7,337	3,000	3,000	3,000	3,000
<b>TOTAL LICENSES &amp; PERMITS</b>	<b>102,710</b>	<b>157,404</b>	<b>94,700</b>	<b>134,700</b>	<b>190,700</b>	<b>117,700</b>
<b>INTERGOVERNMENTAL</b>						
10-33-310	283,738	327,178	280,000	280,000	280,000	300,000
10-33-320	103,128	67,880	12,000	12,000	45,000	20,000
10-33-340	0	0	2,300	2,300	2,300	2,300
10-33-346	0	13,002	0	0	0	0
10-33-380	11,382	11,080	11,000	11,000	11,000	11,000
<b>TOTAL INTERGOVERNMENTAL</b>	<b>398,247</b>	<b>419,139</b>	<b>305,300</b>	<b>305,300</b>	<b>338,300</b>	<b>333,300</b>

**WEST BOUNTIFUL CITY  
FY 2026/2027 - FINAL**

	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>CHARGES FOR SERVICES</b>						
10-34-420	6,984	4,067	18,000	18,000	10,000	5,000
10-34-440	9,480	12,150	9,000	9,000	9,000	10,000
10-34-450	0	1,376	0	0	0	0
10-34-460	48	362	0	0	0	0
10-34-465	4,471	5,386	3,000	3,000	3,000	4,000
	<b>20,982</b>	<b>23,341</b>	<b>30,000</b>	<b>30,000</b>	<b>22,000</b>	<b>19,000</b>
<b>FINES &amp; FORFEITURES</b>						
10-35-510	92,477	97,881	90,000	90,000	90,000	90,000
	<b>92,477</b>	<b>97,881</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>MISCELLANEOUS</b>						
10-36-600	133,612	167,102	100,000	100,000	100,000	100,000
10-36-630	615	0	0	0	0	0
10-36-640	24,341	84,938	50,000	78,000	78,000	40,000
10-36-650	24,767	30,001	21,600	21,600	21,600	21,600
10-36-690	18,087	14,256	10,000	10,000	10,000	10,000
	<b>201,422</b>	<b>296,296</b>	<b>181,600</b>	<b>209,600</b>	<b>209,600</b>	<b>171,600</b>

WEST BOUNTIFUL CITY  
 FY 2026/2027 - FINAL

	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>CONTRIBUTIONS &amp; TRANSFERS</b>						
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	483,400
<b>TOTAL CONTRIBUTIONS &amp; TRANSFERS</b>	<b>10,531</b>	<b>8,400</b>	<b>146,000</b>	<b>551,200</b>	<b>810,700</b>	<b>502,800</b>
<b>GENERAL FUND</b>						
<b>TOTAL REVENUES</b>	<b>5,976,367</b>	<b>6,169,218</b>	<b>5,995,400</b>	<b>6,454,600</b>	<b>6,795,100</b>	<b>6,418,900</b>

**WEST BOUNTIFUL CITY**  
**FY 2026/2027 - FINAL**

	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>GENERAL FUND - EXPENDITURES</b>						
<b>LEGISLATIVE</b>						
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
<b>TOTAL LEGISLATIVE</b>	<b>65,694</b>	<b>81,807</b>	<b>80,400</b>	<b>80,400</b>	<b>81,900</b>	<b>85,000</b>
<b>COURT</b>						
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
<b>TOTAL COURT</b>	<b>35,400</b>	<b>43,300</b>	<b>45,900</b>	<b>45,900</b>	<b>45,900</b>	<b>35,900</b>

**WEST BOUNTIFUL CITY  
FY 2026/2027 - FINAL**

	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>ADMINISTRATIVE</b>						
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
<b>TOTAL ADMINISTRATIVE</b>	<b>424,678</b>	<b>499,729</b>	<b>465,400</b>	<b>465,400</b>	<b>478,700</b>	<b>485,400</b>

WEST BOUNTIFUL CITY  
 FY 2026/2027 - FINAL

	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>ENGINEERING</b>						
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
<b>TOTAL ENGINEERING</b>	<b>94,265</b>	<b>101,657</b>	<b>107,100</b>	<b>107,100</b>	<b>107,100</b>	<b>113,400</b>

**WEST BOUNTIFUL CITY  
FY 2026/2027 - FINAL**

	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>NON-DEPARTMENTAL</b>						
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	0
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 CULTURAL 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
<b>TOTAL NON-DEPARTMENTAL</b>	<b>264,171</b>	<b>295,293</b>	<b>343,900</b>	<b>356,400</b>	<b>347,400</b>	<b>317,500</b>

**WEST BOUNTIFUL CITY**  
**FY 2026/2027 - FINAL**

	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>GENERAL GOVERNMENT BUILDINGS</b>						
10-51-260	27,898	26,687	30,000	30,000	30,000	20,300
10-51-261	1,589	0	35,000	35,000	35,000	15,000
10-51-270	48,515	44,264	50,000	50,000	50,000	50,000
10-51-620	1,156	1,063	3,100	3,100	3,100	3,100
10-51-730	11,455	0	0	0	0	0
<b>TOTAL GENERAL GOVERNMENT BUILDINGS</b>	<b>90,613</b>	<b>72,014</b>	<b>118,100</b>	<b>118,100</b>	<b>118,100</b>	<b>88,400</b>
<b>PLANNING &amp; ZONING</b>						
10-53-110	57,338	9,805	33,500	33,500	33,500	36,000
10-53-125	375	43	200	200	200	200
10-53-130	8,980	958	5,100	5,100	5,100	5,500
10-53-131	6,883	1,862	4,700	4,700	4,700	4,800
10-53-132	402	80	100	100	100	100
10-53-133	4,471	728	2,600	2,600	2,600	2,800
10-53-311	1,045	1,425	1,500	1,500	1,500	1,500
10-53-330	85	255	6,500	6,500	6,500	3,000
10-53-610	2,217	26,038	20,000	20,000	20,000	2,000
10-53-620	5,104	4,922	5,800	5,800	5,800	5,800
<b>TOTAL PLANNING &amp; ZONING</b>	<b>86,900</b>	<b>46,116</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>61,700</b>

**WEST BOUNTIFUL CITY  
FY 2026/2027 - FINAL**

	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>POLICE</b>						
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
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
10-54-741 CAPITAL OUTLAY - COMPUTERS	48,105	77,932	22,600	22,600	22,600	11,300
<b>TOTAL POLICE</b>	<b>2,151,956</b>	<b>2,257,227</b>	<b>2,193,800</b>	<b>2,255,500</b>	<b>2,278,400</b>	<b>2,235,400</b>

**WEST BOUNTIFUL CITY**  
**FY 2026/2027 - FINAL**

	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>FIRE</b>						
10-55-621 FIRE FIGHTING SERVICES	703,100	697,698	694,600	694,600	694,600	703,900
<b>TOTAL FIRE</b>	703,100	697,698	694,600	694,600	694,600	703,900
<b>PUBLIC WORKS BUILDING</b>						
10-56-260 BLDGS & GROUNDS - SUPPLIES/MINT	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
<b>TOTAL PUBLIC WORKS BUILDING</b>	12,872	17,983	16,000	16,000	20,000	20,000

**WEST BOUNTIFUL CITY  
FY 2026/2027 - FINAL**

	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>STREETS</b>						
10-60-110	120,590	130,139	134,500	134,500	134,500	144,100
10-60-111	205	200	4,000	4,000	4,000	4,000
10-60-125	783	827	900	900	900	1,000
10-60-130	20,987	20,310	21,900	21,900	21,900	23,400
10-60-131	27,058	28,599	23,900	23,900	23,900	28,600
10-60-132	297	921	1,200	1,200	1,200	1,300
10-60-133	9,264	9,504	10,600	10,600	10,600	11,300
10-60-250	6,833	4,878	8,500	8,500	8,500	8,500
10-60-252	2,301	106	3,500	3,500	3,500	3,500
10-60-255	7,438	4,684	11,200	11,200	11,200	11,200
10-60-270	43,939	0	0	0	0	0
10-60-330	513	1,529	1,500	1,500	1,500	700
10-60-410	1,962	1,445	3,000	3,000	3,000	2,000
10-60-412	471	1,564	15,000	18,000	24,000	5,000
10-60-414	0	600	0	0	0	0
10-60-455	1,315	1,604	1,100	1,100	1,100	1,100
10-60-610	325	682	0	0	0	0
10-60-620	20,583	4,646	21,800	21,800	5,000	21,800
10-60-630	189	0	1,000	1,000	1,000	1,000
10-60-730	0	0	0	0	0	0
10-60-740	53,124	0	0	0	0	0
<b>TOTAL STREETS</b>	<b>318,177</b>	<b>212,239</b>	<b>263,600</b>	<b>266,600</b>	<b>255,800</b>	<b>268,500</b>

**WEST BOUNTIFUL CITY  
FY 2026/2027 - FINAL**

	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>CLASS C STREETS</b>						
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
<b>TOTAL CLASS C STREETS</b>	<b>287,132</b>	<b>384,529</b>	<b>340,000</b>	<b>340,000</b>	<b>349,600</b>	<b>490,400</b>
<b>HWY/TRANSPORTATION TAX</b>						
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
10-62-742 CAPITAL OUTLAY - STREET IMPROV	6,250	150,000	100,000	462,000	462,000	300,000
<b>TOTAL HWY/TRANSPORTATION TAX</b>	<b>33,695</b>	<b>177,600</b>	<b>165,000</b>	<b>527,000</b>	<b>527,000</b>	<b>384,500</b>

**WEST BOUNTIFUL CITY  
FY 2026/2027 - FINAL**

	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>PARKS</b>						
10-70-110	139,492	140,702	145,700	145,700	145,700	154,800
10-70-111	2,075	1,378	4,500	4,500	4,500	4,500
10-70-114	18,532	30,489	36,000	36,000	36,000	36,000
10-70-125	909	894	1,000	1,000	1,000	1,100
10-70-130	24,316	21,948	23,500	23,500	23,500	24,900
10-70-131	46,345	39,916	44,900	44,900	44,900	46,100
10-70-132	308	1,184	1,600	1,600	1,600	1,700
10-70-133	12,284	12,471	14,200	14,200	14,200	14,900
10-70-245	654	713	1,500	1,500	1,500	1,500
10-70-250	9,017	5,901	3,800	3,800	6,000	4,700
10-70-252	1,889	2,779	3,800	3,800	3,800	3,800
10-70-255	8,450	8,634	10,600	10,600	10,600	10,600
10-70-260	24,991	22,107	32,500	32,500	32,500	33,500
10-70-265	2,765	683	4,000	4,000	4,000	4,000
10-70-270	7,497	11,792	15,000	15,000	15,000	15,000
10-70-310	6,277	8,098	11,000	11,000	11,000	11,000
10-70-330	2,366	4,675	4,000	4,000	4,000	4,000
10-70-455	2,165	1,813	2,000	2,000	2,000	2,000
10-70-610	742	589	1,000	1,000	1,000	1,000
10-70-613	11,117	17,822	15,200	15,200	22,000	17,800
10-70-620	0	0	1,500	1,500	1,500	1,500
10-70-740	53,704	63,245	0	0	0	1,000
<b>TOTAL PARKS</b>	<b>375,894</b>	<b>397,831</b>	<b>377,300</b>	<b>377,300</b>	<b>386,300</b>	<b>395,400</b>

**WEST BOUNTIFUL CITY  
FY 2026/2027 - FINAL**

	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>DEBT SERVICE</b>						
10-85-815 PRINCIPAL - BOND	271,000	163,800	165,000	165,000	165,000	166,800
10-85-825 INTEREST - BOND	87,464	51,340	50,100	50,100	50,100	48,600
<b>TOTAL DEBT SERVICE</b>	<b>358,464</b>	<b>215,140</b>	<b>215,100</b>	<b>215,100</b>	<b>215,100</b>	<b>215,400</b>
<b>TRANSFERS</b>						
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	0	0
10-90-850 TRANSFERS TO GOLF FUND	0	0	0	0	0	0
10-90-860 TRANSFERS TO RAP	0	0	0	0	0	0
10-90-899 APPROP INCREASE - FUND BALANCE	(16,795)	0	0	0	0	0
10-90-914 S/TAX PYMNTS TO BTFL - COMMONS	177,836	187,969	206,600	206,600	206,600	212,800
10-90-915 S/TAX PYMNTS TO BTFL - GATEWAY	73,103	72,928	90,100	90,100	90,100	92,800
<b>TOTAL TRANSFERS</b>	<b>796,645</b>	<b>473,397</b>	<b>509,200</b>	<b>509,200</b>	<b>809,200</b>	<b>518,100</b>
<b>GENERAL FUND - I</b>	<b>6,099,656</b>	<b>5,973,560</b>	<b>6,015,400</b>	<b>6,454,600</b>	<b>6,795,100</b>	<b>6,418,900</b>
<b>GENERAL FUND OVERVIEW</b>						
REVENUES	5,976,367	6,169,218	5,995,400	6,454,600	6,795,100	6,418,900
EXPENDITURES	6,099,656	5,973,560	5,995,400	6,454,600	6,795,100	6,418,900
<b>REVENUES OVER EXPENDITURES</b>	<b>(123,288)</b>	<b>195,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WEST BOUNTIFUL CITY  
FY 2026/2027 - FINAL**

	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>JESSI'S MEADOWS FUND - REVENUES</b>						
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
<b>TOTAL REVENUES</b>	<b>19,604</b>	<b>20,077</b>	<b>12,100</b>	<b>12,100</b>	<b>12,100</b>	<b>17,000</b>
<b>JESSI'S MEADOWS FUND - EXPENDITURES</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>883</b>	<b>922</b>	<b>12,100</b>	<b>12,100</b>	<b>12,100</b>	<b>17,000</b>
<b>JESSI'S MEADOWS FUND OVERVIEW</b>						
REVENUES	19,604	20,077	12,100	12,100	12,100	17,000
EXPENDITURES	883	922	12,100	12,100	12,100	17,000
<b>REVENUES OVER EXPENDITURES</b>	<b>18,720</b>	<b>19,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

WEST BOUNTIFUL CITY  
FY 2026/2027 - FINAL

	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>STREET IMPACT FEES - REVENUES</b>						
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
<b>TOTAL REVENUES</b>	<b>29,273</b>	<b>40,429</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>13,000</b>
<b>STREET IMPACT FEES - EXPENDITURES</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>17,819</b>	<b>0</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>13,000</b>
<b>STREET IMPACT FEES FUND OVERVIEW</b>						
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
<b>REVENUES OVER EXPENDITURES</b>	<b>11,454</b>	<b>40,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WEST BOUNTIFUL CITY**  
**FY 2026/2027 - FINAL**

	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>POLICE FACILITIES IMPACT FEES - REVENUES</b>						
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
<b>TOTAL REVENUES</b>	<b>866</b>	<b>1,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POLICE FACILITIES IMPACT FEES - EXPENDITURES</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POLICE FACILITIES IMPACT FEES FUND OVERVIEW</b>						
REVENUES	866	1,465	0	0	0	0
EXPENDITURES	0	0	0	0	0	0
<b>REVENUES OVER EXPENDITURES</b>	<b>866</b>	<b>1,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WEST BOUNTIFUL CITY  
FY 2026/2027 - FINAL**

	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>PARK IMPACT FEES - REVENUES</b>						
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
<b>TOTAL REVENUES</b>	<b>16,912</b>	<b>25,256</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>50,000</b>
<b>PARK IMPACT FEES - EXPENDITURES</b>						
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
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
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>50,000</b>
<b>PARK IMPACT FEES FUND OVERVIEW</b>						
REVENUES	16,912	25,256	25,000	25,000	25,000	50,000
EXPENDITURES	0	0	25,000	25,000	25,000	50,000
<b>REVENUES OVER EXPENDITURES</b>	<b>16,912</b>	<b>25,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WEST BOUNTIFUL CITY  
FY 2026/2027 - FINAL**

	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>REDEVELOPMENT AGENCY - REVENUES</b>						
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
<b>TOTAL REVENUES</b>	<b>250,212</b>	<b>211,739</b>	<b>244,000</b>	<b>244,000</b>	<b>294,700</b>	<b>245,200</b>
<b>REDEVELOPMENT AGENCY - EXPENDITURES</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>250,671</b>	<b>259,832</b>	<b>244,000</b>	<b>244,000</b>	<b>294,700</b>	<b>245,200</b>
<b>REDEVELOPMENT AGENCY FUND OVERVIEW</b>						
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
<b>REVENUES OVER EXPENDITURES</b>	<b>(458)</b>	<b>(48,093)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

WEST BOUNTIFUL CITY  
FY 2026/2027 - FINAL

	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>RAP TAX - REVENUES</b>						
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
<b>TOTAL REVENUES</b>	<b>335,426</b>	<b>342,313</b>	<b>322,600</b>	<b>322,600</b>	<b>322,600</b>	<b>325,200</b>
<b>RAP TAX - EXPENDITURES</b>						
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	0	0	19,400
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
26-40-791 CAP PROJ: TRAIL	0	0	0	0	0	33,600
26-40-792 CITY ARTS	0	0	0	0	0	30,000
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
<b>TOTAL EXPENDITURES</b>	<b>142,625</b>	<b>258,183</b>	<b>322,600</b>	<b>322,600</b>	<b>322,600</b>	<b>325,200</b>
<b>RAP TAX FUND OVERVIEW</b>						
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
<b>REVENUES OVER EXPENDITURES</b>	<b>192,802</b>	<b>84,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WEST BOUNTIFUL CITY  
FY 2026/2027 - FINAL**

	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>CAPITAL IMPROVEMENT FUND - REVENUES</b>						
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	0
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
<b>TOTAL REVENUES</b>	<b>306,671</b>	<b>203,584</b>	<b>100,000</b>	<b>524,500</b>	<b>824,500</b>	<b>265,000</b>
<b>CAPITAL IMPROVEMENT FUND - EXPENDITURES</b>						
31-40-420 CITY PROJECTS	0	0	0	0	0	265,000
31-40-710 LAND - ACQUISITION	0	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
<b>TOTAL EXPENDITURES</b>	<b>613,806</b>	<b>914,456</b>	<b>100,000</b>	<b>524,500</b>	<b>824,500</b>	<b>265,000</b>
<b>CAPITAL IMPROVEMENT FUND OVERVIEW</b>						
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
<b>REVENUES OVER EXPENDITURES</b>	<b>(307,135)</b>	<b>(710,872)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WEST BOUNTIFUL CITY  
FY 2026/2027 - FINAL**

	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>STREETS CAPITAL IMPROVEMENT FUND - REVENUES</b>						
34-31-110	0	0	0	0	0	0
34-36-600	21,319	30,190	10,000	10,000	10,000	10,000
34-36-700	0	0	0	0	0	0
34-36-800	0	0	0	497,800	497,800	0
34-38-800	0	0	0	0	0	0
34-38-870	562,500	212,500	212,500	212,500	212,500	212,500
34-38-899	0	0	0	718,800	1,029,700	282,500
<b>TOTAL REVENUES</b>	<b>583,819</b>	<b>242,690</b>	<b>222,500</b>	<b>1,439,100</b>	<b>1,750,000</b>	<b>505,000</b>
<b>STREETS CAPITAL IMPROVEMENT FUND - EXPENDITURES</b>						
34-40-800	0	0	0	0	0	0
34-40-840	0	0	0	0	0	0
34-40-850	0	354,070	0	0	0	0
34-40-899	0	0	222,500	0	0	0
34-40-930	0	290,767	0	1,439,100	1,750,000	505,000
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>644,838</b>	<b>222,500</b>	<b>1,439,100</b>	<b>1,750,000</b>	<b>505,000</b>
<b>STREETS CAPITAL IMPROVEMENT FUND OVERVIEW</b>						
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
<b>REVENUES OVER EXPENDITURES</b>	<b>583,819</b>	<b>(402,148)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WEST BOUNTIFUL CITY  
FY 2026/2027 - FINAL**

	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>WATER FUND - REVENUES</b>						
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	0
<b>TOTAL REVENUES</b>	<b>1,608,007</b>	<b>1,639,104</b>	<b>1,567,000</b>	<b>1,567,000</b>	<b>1,567,000</b>	<b>1,612,000</b>

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

**WEST BOUNTIFUL CITY  
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51-40-622	11,716	17,947	20,000	20,000	20,000	15,000
51-40-623	2,745	0	0	0	0	0
51-40-740	0	0	0	0	0	85,000
51-40-741	767	6,415	0	0	0	0
51-40-810	289,000	404,200	393,600	393,600	393,600	421,200
51-40-820	43,960	72,819	84,700	84,700	84,700	53,400
51-40-840	1,650	1,650	1,700	1,700	1,700	1,700
51-40-850	0	0	0	0	0	0
51-90-870	0	0	0	0	0	0
51-90-880	0	0	0	0	0	0
51-95-730	116	0	911,800	911,800	945,000	25,000
51-95-740	926	0	65,000	65,000	65,000	0
51-95-750	458,384	410,330	0	0	0	830,900
51-95-795	0	0	0	0	0	0
<b>TOTAL EXPENDITURES*</b>	<b>1,500,491</b>	<b>1,678,621</b>	<b>2,350,300</b>	<b>2,363,100</b>	<b>2,396,300</b>	<b>2,373,300</b>
<b>WATER FUND OVERVIEW</b>						
	REVENUES	1,608,007	1,567,000	1,567,000	1,567,000	1,612,000
	EXPENDITURES	1,500,491	2,363,100	2,396,300	2,373,300	2,373,300
	<b>REVENUES OVER EXPENDITURES</b>	<b>107,516</b>	<b>(796,100)</b>	<b>(829,300)</b>	<b>(761,300)</b>	<b>(761,300)</b>

**WEST BOUNTIFUL CITY  
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	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>SOLID WASTE FUND - REVENUES</b>						
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
<b>TOTAL REVENUES</b>	<b>462,392</b>	<b>462,432</b>	<b>453,000</b>	<b>453,000</b>	<b>453,000</b>	<b>465,000</b>
<b>SOLID WASTE FUND - EXPENDITURES</b>						
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
52-40-621 TIPPING/FLAT RATE - BURN' PLANT	210,300	220,431	215,000	215,000	230,000	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
<b>TOTAL EXPENDITURES*</b>	<b>487,554</b>	<b>497,594</b>	<b>502,800</b>	<b>502,800</b>	<b>517,800</b>	<b>513,200</b>
<b>SOLID WASTE FUND OVERVIEW</b>						
REVENUES	462,392	462,432	453,000	453,000	453,000	465,000
EXPENDITURES	487,554	497,594	502,800	502,800	517,800	513,200
<b>REVENUES OVER EXPENDITURES</b>	<b>(25,162)</b>	<b>(35,162)</b>	<b>(49,800)</b>	<b>(49,800)</b>	<b>(64,800)</b>	<b>(48,200)</b>

**WEST BOUNTIFUL CITY  
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	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>STORM WATER UTILITY FUND - REVENUES</b>						
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
<b>TOTAL REVENUES</b>	<b>119,429</b>	<b>414,110</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>STORM WATER UTILITY FUND - EXPENDITURES</b>						
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 TELEWISE 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
<b>TOTAL EXPENDITURES*</b>	<b>91,526</b>	<b>231,954</b>	<b>188,100</b>	<b>188,100</b>	<b>138,000</b>	<b>148,400</b>
<b>STORM WATER UTILITY FUND OVERVIEW</b>						
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
<b>REVENUES OVER EXPENDITURES</b>	<b>27,903</b>	<b>182,156</b>	<b>(63,100)</b>	<b>(63,100)</b>	<b>(13,000)</b>	<b>(23,400)</b>

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	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>GOLF FUND - REVENUES</b>						
<b>OPERATING REVENUES</b>						
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
<b>TOTAL OPERATING REVENUES</b>	<b>1,633,775</b>	<b>1,710,909</b>	<b>1,422,000</b>	<b>1,422,000</b>	<b>1,612,000</b>	<b>1,640,000</b>
<b>OTHER GOLF REVENUES</b>						
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
<b>TOTAL OPERATING REVENUES</b>	<b>15,996</b>	<b>84,138</b>	<b>76,100</b>	<b>76,100</b>	<b>91,700</b>	<b>0</b>
<b>GOLF FUND</b>	<b>1,649,770</b>	<b>1,795,047</b>	<b>1,498,100</b>	<b>1,498,100</b>	<b>1,703,700</b>	<b>1,640,000</b>

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	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>GOLF FUND - EXPENDITURES</b>						
<b>CAFÉ</b>						
54-80-114	0	14,919	37,000	37,000	37,000	0
54-80-132	0	107	400	400	400	0
54-80-133	0	1,102	2,800	2,800	2,800	0
54-80-260	0	582	0	0	0	0
54-80-400	0	23,315	30,000	30,000	30,000	0
54-80-620	0	1,610	2,000	2,000	2,000	0
<b>TOTAL CAFÉ</b>		<b>41,634</b>	<b>72,200</b>	<b>72,200</b>	<b>72,200</b>	<b>0</b>
<b>GOLF PROFESSIONAL &amp; CLUBHOUSE</b>						
54-81-110	155,582	142,843	170,500	170,500	170,500	184,600
54-81-114	117,737	145,718	105,000	105,000	130,000	108,000
54-81-125	925	945	1,200	1,200	1,200	1,300
54-81-130	22,575	21,723	26,300	26,300	26,300	28,400
54-81-131	31,597	23,913	28,300	28,300	28,300	29,100
54-81-132	2,422	2,292	2,100	2,100	2,100	2,200
54-81-133	19,966	22,373	21,100	21,100	21,100	22,400
54-81-134	0	0	500	500	500	500
54-81-210	70	700	500	500	500	500
54-81-240	2,416	615	2,400	2,400	2,400	2,400
54-81-256	1,705	2,876	3,500	3,500	5,000	7,000
54-81-260	3,956	3,575	4,000	4,000	4,000	4,000
54-81-270	20,691	19,764	22,000	22,000	26,000	22,200
54-81-330	0	0	4,000	4,000	4,000	4,000
54-81-440	54,076	56,364	45,000	45,000	55,000	55,000
54-81-610	169	1,752	2,000	2,000	2,000	2,200
54-81-633	0	58	3,000	3,000	3,000	3,000
54-81-635	2,672	1,976	2,700	2,700	4,000	2,700
54-81-638	8,921	9,598	10,500	10,500	10,500	10,500
54-81-645	1,199	259	1,000	1,000	1,000	1,000
54-81-745	3,277	4,825	2,000	2,000	2,000	2,000
<b>TOTAL GOLF PROFESSIONAL &amp; CLUBHOUSE</b>	<b>449,954</b>	<b>462,629</b>	<b>457,600</b>	<b>457,600</b>	<b>499,400</b>	<b>493,000</b>

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	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>COURSE MAINTENANCE</b>						
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	35,000	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
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	4,200	1,300
54-82-660 SUPPLIES - FERTILIZERS	19,938	26,096	24,000	24,000	24,000	31,600
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
54-82-740 CAPITAL OUTLAY - EQUIPMENT	4,837	0	14,900	14,900	108,900	107,000
<b>TOTAL COURSE MAINTENANCE</b>	<b>703,788</b>	<b>647,051</b>	<b>753,000</b>	<b>753,000</b>	<b>897,300</b>	<b>907,400</b>

WEST BOUNTIFUL CITY  
FY 2026/2027 - FINAL

	23/24 Actual	24/25 Actual	25/26 Original	25/26 Amend 1	25/26 Amend 2	26/27 Final
<b>DRIVING RANGE</b>						
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
<b>TOTAL DRIVING RANGE</b>	<b>12,634</b>	<b>702</b>	<b>349,800</b>	<b>349,800</b>	<b>353,300</b>	<b>52,300</b>
<b>BUILDING</b>						
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
<b>TOTAL BUILDING &amp; CAFÉ</b>	<b>183,260</b>	<b>380,172</b>	<b>146,500</b>	<b>146,500</b>	<b>283,000</b>	<b>177,500</b>
<b>DEBT SERVICE</b>						
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
<b>TOTAL DEBT SERVICE</b>	<b>76,584</b>	<b>59,041</b>	<b>76,000</b>	<b>76,000</b>	<b>76,000</b>	<b>76,000</b>
<b>GOLF FUND</b>						
<b>TOTAL EXPENDITURES*</b>	<b>1,426,220</b>	<b>1,549,595</b>	<b>1,782,900</b>	<b>1,782,900</b>	<b>2,109,000</b>	<b>1,706,200</b>
<b>GOLF FUND OVERVIEW</b>						
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	2,109,000	1,706,200
<b>REVENUES OVER EXPENDITURES</b>	<b>223,551</b>	<b>245,451</b>	<b>(284,800)</b>	<b>(284,800)</b>	<b>(405,300)</b>	<b>(66,200)</b>

