

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
GENERAL FUND - REVENUES								
TAXES								
10-31-110	CURRENT YEAR PROPERTY TAXES	1,402,954	1,707,755	1,483,100	1,483,100	2,083,100	1,320,800	
10-31-111	PRIOR YEAR - DELINQUENT COLLEC	24,914	247,105	15,000	90,000	100,000	15,000	
10-31-112	VEHICLE FEES	45,481	41,269	45,000	45,000	45,000	45,000	
10-31-130	SALES AND USE TAXES	2,058,619	2,048,865	2,044,800	2,044,800	2,044,800	2,044,800	Keep Flat
10-31-142	MUNICIPAL ENERGY SALES TAX	233,650	224,272	230,000	230,000	322,000	322,000	Re-labeling
10-31-144	FRANCHISE FEES - CABLE	91,608	96,430	95,000	95,000	36,000	36,000	Re-labeling
10-31-146	MUNICIPAL TELECOM SALES TAX	102,086	89,515	100,000	90,000	54,000	54,000	Re-labeling
10-31-150	ROOM TAX	23,616	20,971	20,000	20,000	20,000	20,000	
10-31-155	HWY/TRANSPORTATION TAX	146,075	150,836	151,000	151,000	151,000	151,000	
TOTAL TAXES		4,129,003	4,627,019	4,183,900	4,248,900	4,855,900	4,008,600	
LICENSES & PERMITS								
10-32-210	BUILDING PERMITS	47,601	92,868	40,000	70,000	114,000	50,000	
10-32-211	PLAN CHECK FEES	24,495	47,178	20,000	35,000	58,000	20,000	
10-32-212	ELECTRICAL FEES	621	360	500	500	500	500	
10-32-216	MECHANICAL FEES	225	360	200	200	200	200	
10-32-220	BUSINESS LICENSE	23,676	21,187	23,000	20,000	20,000	20,000	
10-32-295	OTHER PERMITS - EXCAVATION	66,235	62,850	3,000	3,000	3,000	3,000	
TOTAL LICENSES & PERMITS		162,853	224,803	86,700	128,700	195,700	93,700	
INTERGOVERNMENTAL								
10-33-310	CLASS 'C' ROAD FUNDS	237,907	220,708	230,000	230,000	230,000	230,000	
10-33-320	GRANTS - STATE	18,906	67,412	2,800	20,500	36,000	2,800	
10-33-340	GRANTS - FEDERAL	0	420	0	0	0	0	
10-33-345	GRANTS - COUNTY / OTHER	30,000	0	0	0	0	0	
10-33-380	STATE LIQUOR FUND ALLOTMENT	9,215	6,649	7,000	7,500	7,500	7,000	
TOTAL INTERGOVERNMENTAL		296,028	295,189	239,800	258,000	273,500	239,800	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
CHARGES FOR SERVICES								
10-34-420	LAND USE AND SUBDIVISION FEES	364,896	73,164	20,000	80,000	80,000	20,000	
10-34-440	PARK RESERVATION FEES	7,525	7,035	5,000	5,000	7,000	7,000	
10-34-450	HISTORY BOOK SALES	0	0	0	0	0	0	
10-34-460	SALE-COPIES, MAPS & OTHER	0	20	0	0	0	0	
10-34-465	POLICE REPORTS & OTHER REIMBRS	3,187	3,850	1,500	1,500	3,000	3,000	
TOTAL CHARGES FOR SERVICES		375,608	84,070	26,500	86,500	90,000	30,000	
FINES & FORFEITURES								
10-35-510	FINES & FORFEITURES	53,794	61,197	55,000	55,000	70,000	55,000	
TOTAL FINES & FORFEITURES		53,794	61,197	55,000	55,000	70,000	55,000	
MISCELLANEOUS								
10-36-600	INTEREST EARNED - GENERAL	11,886	44,520	5,000	50,000	50,000	50,000	
10-36-611	INTEREST EARNED - OTHER/TRUST	13,677	0	0	0	0	0	
10-36-630	YOUTH COUNCIL FUNDRAISER	0	20	0	0	0	0	
10-36-640	SALE OF FIXED ASSETS	13,643	74,550	105,500	132,700	139,200	108,500	Loader, Police, PW
10-36-650	FACILITY/LAND RENTAL	50	17,200	21,600	21,600	21,600	21,600	
10-36-685	ADVERTISING REVENUES	0	0	0	0	0	0	
10-36-690	MISC. REVENUE	27,981	20,378	10,000	10,000	10,000	10,000	
TOTAL MISCELLANEOUS		67,237	156,669	142,100	214,300	220,800	190,100	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
CONTRIBUTIONS & TRANSFERS								
10-38-810	JULY 4TH DONATIONS/FEES	6,000	6,000	6,000	6,000	12,000	6,000	
10-38-860	CONTRIBUTIONS - PRIVATE	0	157,380	0	0	0	0	
10-38-870	TXFR'S FROM RAP TAX FUND	4,500	4,500	4,500	4,500	4,500	4,500	
10-38-894	TXFR'S FROM CAP PROJECTS	0	0	0	0	0	0	
10-38-895	TXFR'S FROM STREET IMPACT FEES	0	5,000	0	0	0	0	
10-38-896	TXFR'S FROM CAPITAL STREETS	0	0	0	0	0	0	
10-38-897	TXFR'S FROM POLICE IMPACT FEES	3,020	0	3,000	3,000	7,500	3,000	
10-38-898	TRANSFERS FROM PARK IMPACT FEE	0	0	0	0	0	0	
10-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0	0	0	603,000	151,000	
10-38-901	CONTRIBUTIONS - BOND PROCEEDS	0	0	0	0	0	0	
TOTAL CONTRIBUTIONS & TRANSFERS		13,520	172,880	13,500	13,500	627,000	164,500	
GENERAL FUND - I	TOTAL REVENUES	5,098,043	5,621,827	4,747,500	5,004,900	6,332,900	4,781,700	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
GENERAL FUND - EXPENDITURES								
LEGISLATIVE								
10-41-110	SALARIES & WAGES	40,145	39,120	48,300	48,300	48,300	49,200	
10-41-115	SALARIES & WAGES - CC MTGS	0	0	5,700	5,700	5,700	5,700	
10-41-131	GROUP HEALTH INSURANCE		0	0	0	0	500	
10-41-132	WORKERS COMP INSURANCE	41	47	600	600	600	600	
10-41-133	FICA TAXES	3,201	3,131	4,100	4,100	4,100	4,200	
10-41-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	0	0	200	200	200	200	
10-41-230	TRAVEL	1,700	2,393	2,300	2,300	2,300	2,300	
10-41-330	SEMINARS & CONVENTIONS	2,927	1,568	3,000	3,000	3,000	3,000	
10-41-610	MISCELLANEOUS SUPPLIES	1,697	1,722	2,500	2,500	2,500	2,500	
TOTAL LEGISLATIVE		49,711	47,980	66,700	66,700	66,700	68,200	
COURT								
10-42-311	LEGAL FEES	31,800	31,150	31,800	31,800	31,800	31,800	
10-42-621	WITNESS FEES	285	63	500	500	500	500	
TOTAL COURT		32,086	31,213	32,300	32,300	32,300	32,300	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
ADMINISTRATIVE								
10-43-110	SALARIES & WAGES	137,938	145,129	161,400	161,400	161,400	169,700	
10-43-114	SALARIES & WAGES - TEMP/P-TIME	13,413	12,650	13,000	13,000	13,000	13,000	
10-43-125	LONG TERM DISABILITY	813	820	1,000	1,000	1,000	1,000	
10-43-130	RETIREMENT	25,707	27,251	28,300	28,300	28,300	29,800	
10-43-131	GROUP HEALTH INSURANCE	29,549	28,785	29,400	29,400	29,400	31,300	
10-43-132	WORKERS COMP INSURANCE	1,442	1,284	1,200	1,200	1,200	1,300	
10-43-133	FICA TAXES	10,752	11,681	13,500	13,500	13,500	14,200	
10-43-134	ALLOWANCES - VEHICLE	2,400	2,400	2,400	2,400	2,400	2,400	
10-43-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	5,443	4,818	5,200	5,200	5,200	5,200	
10-43-230	TRAVEL	0	0	0	0	0	0	
10-43-240	OFFICE SUPPLIES & EXPENSE	3,936	3,496	5,000	5,000	5,000	5,000	
10-43-241	POSTAGE	1,248	1,546	2,000	2,000	2,000	2,000	
10-43-250	EQUIPMENT SUPPLIES & MAINT	2,755	3,585	6,000	6,000	6,000	6,000	
10-43-311	CONSULTING SVCS - COMPUTER	9,456	9,616	12,500	12,500	12,500	12,500	
10-43-312	CONSULTING SVCS - GENERAL	0	7,200	0	0	0	0	
10-43-330	EDUCATION AND TRAINING	3,379	5,004	3,000	4,000	4,000	5,300	ICMA
10-43-440	BANK CHARGES	13,244	14,199	12,000	12,000	12,000	12,000	
10-43-610	MISCELLANEOUS SUPPLIES	0	0	0	0	0	0	
10-43-620	MISCELLANEOUS SERVICES	10,996	4,598	2,200	2,200	2,200	2,200	
10-43-621	ADVERTISING	2,417	2,225	3,000	3,000	3,000	3,000	
10-43-740	CAPITAL OUTLAY - EQUIPMENT	13,858	0	0	0	2,000	0	Computers
10-43-741	CAPITAL OUTLAY - SOFTWARE	0	0	0	0	0	0	
TOTAL ADMINISTRATIVE		288,746	286,285	301,100	302,100	304,100	315,900	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
ENGINEERING								
10-46-110	SALARIES & WAGES	48,325	49,321	50,900	50,900	50,900	52,600	
10-46-125	LONG TERM DISABILITY	285	278	300	300	300	300	
10-46-130	RETIREMENT	8,779	8,960	9,200	9,200	9,200	9,600	
10-46-131	GROUP HEALTH INSURANCE	10,142	9,083	9,300	9,300	9,300	9,900	
10-46-132	WORKERS COMP INSURANCE	822	659	600	600	600	600	
10-46-133	FICA TAXES	3,841	3,916	4,100	4,100	4,100	4,200	
10-46-134	ALLOWANCES - VEHICLE	2,400	2,400	2,400	2,400	2,400	2,400	
10-46-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	15	0	200	200	200	200	
10-46-330	SEMINARS AND CONVENTIONS	847	637	1,000	1,000	1,000	1,000	
10-46-610	MISCELLANEOUS SUPPLIES	2,291	1,648	1,000	1,000	1,000	1,000	
10-46-620	MISCELLANEOUS SERVICES	9,351	2,652	2,700	2,700	2,700	4,700	Aerial Image
10-46-740	CAPITAL OUTLAY - EQUIPMENT	195	0	0	0	0	5,000	Computer
TOTAL ENGINEERING		87,293	79,554	81,700	81,700	81,700	91,500	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
NON-DEPARTMENTAL								
10-50-110	SALARIES & WAGES-EXITING EMPLOY	0	0	0	0	0	0	
10-50-130	RETIREMENT	554	0	0	0	0	0	
10-50-132	WORKERS COMP INSURANCE	32	0	0	0	0	0	
10-50-133	FICA TAXES	224	0	0	0	0	0	
10-50-282	TELEPHONE-CELL	4,573	5,341	5,000	5,000	5,000	5,000	
10-50-309	NETWORK SERVICES	19,399	20,027	25,900	25,900	25,900	25,900	
10-50-310	AUDITING FEES	10,000	9,400	9,400	9,400	9,400	9,400	
10-50-311	ATTORNEY FEES	112,214	44,358	47,000	47,000	47,000	47,000	
10-50-312	AUTOMOBILE INSURANCE	7,197	4,527	8,500	8,500	8,500	5,000	
10-50-313	BUILDING INSPECTIONS	32,089	29,586	25,000	35,000	45,000	25,000	
10-50-509	PROPERTY INSURANCE	9,031	11,059	11,000	11,000	11,000	11,000	
10-50-510	LIABILITY INSURANCE	29,134	20,931	23,000	23,000	23,000	26,000	
10-50-511	INSURANCE BONDING	2,604	1,807	2,500	2,500	2,500	2,500	
10-50-608	EMERGENCY PREPAREDNESS CMTTE	3,558	2,201	3,000	3,000	3,000	3,500	Stipends
10-50-610	EMERGENCY SUPPLIES	0	125	2,000	2,000	2,000	2,000	
10-50-611	ELECTION EXPENSES	10	2,985	0	0	0	14,000	
10-50-612	WEST BOUNTIFUL ARTS COUNCIL	4,113	4,121	5,000	5,000	5,000	7,400	Stipends
10-50-613	CITY CELEBRATIONS	0	0	0	0	0	22,000	Independence
10-50-614	CITY NEWSLETTER EXPENSES	5,696	5,921	6,000	6,000	6,000	6,000	
10-50-616	YOUTH COUNCIL EXPENSES	4,508	7,348	6,000	6,000	6,000	7,500	Stipends
10-50-618	HISTORICAL COMM PROJECTS	644	250	2,500	2,500	2,500	1,000	?
10-50-619	COMMUNITY ACTION PROGRAMS	0	0	0	0	0	0	
10-50-620	ANIMAL CONTROL	14,838	12,067	13,100	14,500	14,500	16,500	
10-50-622	DAVIS ART CENTER DONATION	500	500	500	500	500	500	
10-50-623	TAX REFUND	0	78,307	73,000	73,800	73,800	0	
10-50-631	EMPLOYEE INCENTIVE	1,202	1,231	1,000	1,000	1,000	1,000	
10-50-740	CAPITAL OUTLAY - EQUIPMENT	0	6,670	0	0	0	10,000	Phone System
10-50-741	CAPITAL OUTLAY - SOFTWARE	0	5,825	0	0	0	1,700	Windows 10
TOTAL NON-DEPARTMENTAL		262,120	274,589	269,400	281,600	291,600	249,900	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
GENERAL GOVERNMENT BUILDINGS								
10-51-260	BLDGS & GROUNDS - SUPPLIES/MNT	46,582	34,968	29,200	29,200	32,000	29,500	
10-51-261	PAINT & REPAIRS	300	30,004	34,500	34,500	0	5,000	Chambers Dais/Chairs
10-51-270	UTILITIES	22,904	24,416	22,300	22,300	24,000	24,000	
10-51-280	TELEPHONE / INTERNET	7,507	7,202	7,300	7,300	7,300	7,300	
10-51-620	MISCELLANEOUS SERVICES	1,080	1,593	2,200	2,200	2,200	2,200	
10-51-730	CAPITAL OUTLAY - IMPROVEMENTS	0	0	0	0	0	38,000	Parking Lot
TOTAL GENERAL GOVERNMENT BUILDINGS		78,373	98,183	95,500	95,500	65,500	106,000	
PLANNING & ZONING								
10-53-110	SALARIES & WAGES	24,161	24,567	25,500	25,500	25,500	26,300	
10-53-125	LONG TERM DISABILITY	131	128	100	100	100	100	
10-53-130	RETIREMENT	3,654	3,730	3,900	3,900	3,900	4,000	
10-53-131	GROUP HEALTH INSURANCE	3,962	3,531	3,700	3,700	3,700	4,000	
10-53-132	WORKERS COMP INSURANCE	29	44	100	100	100	100	
10-53-133	FICA TAXES	1,779	1,826	1,900	1,900	1,900	2,000	
10-53-311	PROFESSIONAL PLANNERS	3,800	4,000	0	3,000	3,000	0	
10-53-330	EDUCATION & TRAINING	10	10	200	200	200	200	
10-53-610	MISCELLANEOUS EXPENSES	606	52	1,000	1,000	1,000	1,000	
10-53-620	COMMISSION FEES	5,836	5,254	5,800	5,800	5,800	5,800	
TOTAL PLANNING & ZONING		43,968	43,142	42,200	45,200	45,200	43,500	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
POLICE								
10-54-110	SALARIES & WAGES	479,495	531,518	592,200	592,200	592,200	628,600	
10-54-111	OVERTIME SALARIES & WAGES	24,318	25,636	23,000	23,000	23,000	23,000	
10-54-112	ALCOHOL ENFORCEMENT OVERTIME	11,156	13,987	1,000	1,000	1,000	1,000	
10-54-115	SALARIES & WAGES - CROSS GUARD	9,896	9,904	16,200	16,200	16,200	16,200	
10-54-116	LIQUOR ENFORCEMENT SHIFTS	604	116	10,000	10,000	10,000	10,000	
10-54-125	LONG TERM DISABILITY	3,021	3,312	3,700	3,700	3,700	3,900	
10-54-130	RETIREMENT	150,126	153,775	163,800	163,800	163,800	174,200	
10-54-131	GROUP HEALTH INSURANCE	109,247	120,125	116,400	116,400	116,400	135,900	
10-54-132	WORKERS COMP INSURANCE	8,345	7,155	7,000	7,000	7,000	7,400	
10-54-133	FICA TAXES	38,504	44,293	49,100	49,100	49,100	51,900	
10-54-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	679	632	700	700	700	700	
10-54-240	OFFICE SUPPLIES & EXPENSE	2,593	1,925	4,200	4,200	4,200	2,600	
10-54-241	PRINTING	880	265	900	900	900	900	
10-54-250	VEHICLE SUPPLIES & MAINT	17,834	17,639	19,800	19,800	19,800	19,800	
10-54-253	POLICE VEHICLE LEASE/PURCHASE	44,279	65,906	50,700	50,700	50,700	30,000	
10-54-255	FUEL	18,066	21,462	26,400	26,400	26,400	28,800	
10-54-282	TELEPHONE - CELLULAR	10,494	10,876	10,900	10,900	10,900	10,900	
10-54-310	NARCOTICS ENFORCEMENT	4,729	4,729	4,700	4,700	4,700	4,700	
10-54-311	PROFESSIONAL SERVICES	17,951	23,354	20,800	20,800	20,800	36,000	Data Transfer/Storage
10-54-320	UCAN RADIO NETWORK FEES	6,897	0	0	0	0	0	
10-54-321	DISPATCH FEES	21,852	22,639	22,700	22,700	22,700	23,300	
10-54-330	EDUCATION AND TRAINING	5,808	8,398	18,600	18,600	18,600	17,500	
10-54-340	LIQUOR DISTRIBUTION GRANT EXP	23,824	3,095	0	0	0	0	
10-54-450	SPECIAL DEPARTMENT SUPPLIES	3,581	9,014	11,700	11,700	11,700	4,800	
10-54-455	ALLOWANCES-UNIFORM	14,556	11,947	14,500	14,500	14,500	15,400	
10-54-460	FIREARMS & FIREARM TRAINING	10,373	3,670	7,800	7,800	7,800	16,400	
10-54-610	MISCELLANEOUS SUPPLIES	0	9,986	0	0	0	0	
10-54-625	FEDERAL / STATE GRANT EXPENSES	9,553	0	0	0	0	0	
10-54-635	COMMUNITY POLICING	1,724	2,357	8,700	8,700	8,700	7,800	
10-54-740	CAPITAL OUTLAY - EQUIPMENT	102,775	34,704	50,000	75,700	75,700	155,500	New Vehicles/Equip
10-54-741	CAPITAL OUTLAY - COMPUTERS	0	0	10,000	20,000	20,000	22,000	Server, software
TOTAL POLICE		1,154,015	1,162,421	1,265,500	1,301,200	1,301,200	1,449,200	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17 Actual	17/18 Actual	18/19 Original	18/19 Amend 1	18/19 Amend 2	19/20 FINAL	Notes
FIRE								
10-55-621	FIRE FIGHTING SERVICES	580,364	577,378	630,000	630,000	630,000	608,700	
	TOTAL FIRE	580,364	577,378	630,000	630,000	630,000	608,700	
STREETS								
10-60-110	SALARIES & WAGES	78,291	84,899	94,200	94,200	94,200	94,100	
10-60-111	OVERTIME SALARIES & WAGES	1,465	930	4,000	4,000	4,000	4,000	
10-60-114	SALARIES & WAGES - TEMP/P-TIME	0	0	0	0	0	0	
10-60-125	LONG TERM DISABILITY	467	483	600	600	600	600	
10-60-130	RETIREMENT	13,843	14,947	16,800	16,800	16,800	16,800	
10-60-131	GROUP HEALTH INSURANCE	21,609	22,353	23,300	23,300	23,300	26,300	
10-60-132	WORKERS COMP INSURANCE	1,687	1,624	1,500	1,500	1,500	1,400	
10-60-133	FICA TAXES	5,887	6,300	7,500	7,500	7,500	7,500	
10-60-250	VEHICLE SUPPLIES & MAINTENANCE	6,214	5,726	10,000	10,000	10,000	8,000	
10-60-252	EQUIPMENT MAINTENANCE & REPRS	400	1,437	3,500	3,500	3,500	3,500	
10-60-254	CONTRACT MECHANIC	0	0	0	0	0	0	
10-60-255	FUEL	6,723	5,297	7,600	7,600	7,600	7,600	
10-60-270	STREET LIGHTS	49,430	43,076	50,400	50,400	50,400	48,000	
10-60-330	EDUCATION AND TRAINING	1,416	250	2,000	2,000	2,000	1,000	
10-60-410	SPECIAL DEPARTMENT SUPPLIES	1,675	1,945	4,000	4,000	4,000	3,000	
10-60-412	STREET SIGNS & POSTS	4,483	3,586	7,700	13,700	13,700	4,000	
10-60-414	STREET SWEEPING	600	4,950	4,000	4,000	4,000	10,000	Combined
10-60-455	UNIFORM	977	661	1,000	1,000	1,000	1,000	
10-60-620	SNOW REMOVAL	20,416	16,542	20,000	25,000	25,000	20,000	
10-60-630	TREE REMOVAL	212	71	1,000	1,000	1,000	1,000	
10-60-720	CAPITAL OUTLAY - GRANTS	0	0	0	0	0	0	
10-60-730	CAPITAL OUTLAY - IMPROVEMENTS	0	0	0	0	0	0	PW Truck 20K
10-60-740	CAPITAL OUTLAY - EQUIPMENT	149,325	142,892	95,000	95,000	95,000	141,000	Loader 82K/Ex 39K
	TOTAL STREETS	365,120	357,969	354,100	365,100	365,100	398,800	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
CLASS C STREETS								
10-61-270	CLASS C STREET LIGHTS	0	0	0	0	0	0	
10-61-410	ROAD REPAIRS	10,521	31,224	50,000	50,000	50,000	50,000	
10-61-413	STREET STRIPING	3,465	14,431	18,000	18,000	18,000	28,000	
10-61-625	SIDEWALK REPLACEMENT	18,768	11,366	20,000	20,000	20,000	15,000	
10-61-730	OVERLAY CITY STREETS	0	0	0	0	0	0	
10-61-731	CRACK SEALANT	39,825	14,885	20,000	20,000	20,000	20,000	
10-61-735	SLURRY SEAL	173,481	0	100,000	100,000	95,100	0	
10-61-740	CAPITAL OUTLAY	0	72,713	0	0	0	250,000	
TOTAL CLASS C STREETS		246,060	144,618	208,000	208,000	203,100	363,000	
HWY/TRANSPORTATION TAX								
10-62-414	STREET SWEEPING	6,750	0	10,000	10,000	10,000	0	
10-62-431	CRACK SEALANT	0	0	20,000	20,000	20,000	0	
10-62-730	OVERLAY CITY STREETS	0	210,518	0	0	0	0	
10-62-740	CAPITAL OUTLAY - EQUIPMENT	35,963	0	0	0	0	0	
10-62-742	CAPITAL OUTLAY - STREET IMPROV	15,494	15,897	0	0	60,000	160,000	FY19 Jessi's/FY20 Porter,
TOTAL HWY/TRANSPORTATION TAX		58,207	226,415	30,000	30,000	90,000	160,000	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
PARKS								
10-70-110	SALARIES & WAGES	86,486	91,004	98,700	98,700	98,700	105,000	
10-70-111	OVERTIME SALARIES & WAGES	2,081	2,342	4,500	4,500	4,500	4,500	
10-70-114	SALARIES & WAGES - TEMP/P-TIME	21,360	16,884	27,000	27,000	27,000	27,000	
10-70-125	LONG TERM DISABILITY	522	524	600	600	600	700	
10-70-130	RETIREMENT	15,571	16,366	17,700	17,700	17,700	18,800	
10-70-131	GROUP HEALTH INSURANCE	24,509	23,922	26,700	26,700	26,700	28,400	
10-70-132	WORKERS COMP INSURANCE	2,239	1,871	1,900	1,900	1,900	1,800	
10-70-133	FICA TAXES	8,019	8,090	10,000	10,000	10,000	10,400	
10-70-245	TOILET RENTAL	397	230	800	800	800	1,000	
10-70-250	EQUIPMENT SUPPLIES & MAINT	3,805	3,561	3,700	3,700	3,700	3,700	
10-70-252	VEHICLE REPAIRS & MAINTENANCE	1,305	2,988	4,000	4,000	4,000	2,000	
10-70-254	CONTRACT MECHANIC	0	0	0	0	0	0	
10-70-255	FUEL	4,540	5,979	7,500	7,500	7,500	7,500	
10-70-260	BLDGS & GROUNDS - SUPPLIES/MNT	14,517	20,686	17,000	17,000	17,000	21,000	
10-70-265	TRAIL MAINTENANCE	2,250	3,858	4,000	4,000	4,000	4,000	
10-70-270	UTILITIES	3,973	5,835	7,900	7,900	7,900	7,900	
10-70-310	PROFESSIONAL & TECHNICAL SVC'S	5,512	5,652	3,500	3,500	3,500	4,000	
10-70-330	EDUCATION AND TRAINING	469	1,156	2,500	2,500	2,500	2,700	
10-70-455	UNIFORM	1,269	1,247	1,700	1,700	1,700	1,700	
10-70-610	MISCELLANEOUS SUPPLIES	650	164	1,000	1,000	1,000	1,000	
10-70-612	4TH OF JULY CELEBRATION EXPENSE	13,073	18,185	13,000	21,000	21,000	0	Moved
10-70-613	PARKS SUPPLIES	11,907	11,459	9,700	9,700	9,700	10,700	
10-70-614	PARK IMPROVEMENTS	0	0	0	0	0	0	
10-70-615	HOLIDAY DECORATION & SUPPLIES	2,507	2,382	2,600	2,600	2,600	0	Moved
10-70-620	LAWN MAINTENANCE	787	407	1,100	1,100	1,100	1,100	
10-70-730	CAPITAL OUTLAY - IMPROVEMENTS	0	0	0	0	0	0	
10-70-740	CAPITAL OUTLAY - EQUIPMENT	17,562	0	40,000	40,000	40,000	0	
10-70-750	CAPITAL OUTLAY - IMPACT FEES	0	0	0	0	0	0	
TOTAL PARKS		245,310	244,791	307,100	315,100	315,100	264,900	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
DEBT SERVICE								
10-85-815	PRINC.-SALES TX BOND-CITY HALL	120,000	123,000	126,000	126,000	126,000	129,000	
10-85-825	INT.-SALES TX BOND-CITY HALL	31,812	28,963	26,100	26,100	26,100	23,100	
10-85-826	CAPITAL LEASE PRINCIPAL	4,068	0	4,100	4,100	4,100	4,100	
10-85-827	CAPITAL LEASE INTEREST	1,002	0	1,000	1,000	1,000	1,000	
10-85-835	AGENT-SALES TX BOND-CITY HALL	3,100	1,100	3,600	3,600	3,600	3,600	
10-85-836	DEFEASED BOND	0	0	0	0	0	0	
	TOTAL DEBT SERVICE	159,982	153,063	160,800	160,800	160,800	160,800	
TRANSFERS								
10-90-800	TRANSFERS TO CIP FUNDS	200,000	603,700	411,500	411,500	1,911,500	0	
10-90-810	TRANSFERS TO CAPITAL STREETS	0	425,000	212,500	212,500	212,500	212,500	
10-90-820	TRANSFERS TO STORM UTILITY	285,000	0	0	0	0	0	
10-90-850	TRANSFERS TO GOLF FUND	0	35,000	50,000	50,000	50,000	50,000	
10-90-860	TRANSFERS TO RAP	0	161,100	0	0	0	0	
10-90-899	APPROP INCREASE - FUND BALANCE	0	0	22,600	209,100	0	0	
10-90-914	S/TAX PYMTS TO BTFL - COMMONS	127,106	130,888	135,400	135,400	135,400	135,400	
10-90-915	S/TAX PYMTS TO BTFL - GATEWAY	64,612	64,374	71,100	71,100	71,100	71,100	
10-90-916	S/TAX PYMTS TO DVPR: COMMONS	1,107,000	0	0	0	0	0	
	TOTAL TRANSFERS	1,783,718	1,420,062	903,100	1,089,600	2,380,500	469,000	
GENERAL FUND - I	TOTAL EXPENDITURES	5,435,073	5,147,663	4,747,500	5,004,900	6,332,900	4,781,700	
GENERAL FUND OVERVIEW								
	REVENUES	5,098,043	5,621,827	4,747,500	5,004,900	6,332,900	4,781,700	
	EXPENDITURES	5,435,073	5,147,663	4,747,500	5,004,900	6,332,900	4,781,700	
	REVENUES OVER EXPENDITURES	(337,030)	474,164	0	0	0	0	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
JESSI'S MEADOWS FUND - REVENUES								
13-34-100	ASSESSMENTS	12,000	12,000	12,000	12,000	12,000	12,000	
13-36-600	INTEREST EARNED	296	345	100	100	100	100	
13-36-700	HOA CONTRIBUTION	0	0	0	0	0	0	
13-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0	6,100	6,100	6,100	0	
TOTAL REVENUES		12,296	12,345	18,200	18,200	18,200	12,100	
JESSI'S MEADOWS FUND - EXPENDITURES								
13-40-100	MAINTENANCE	30,611	5,459	6,000	6,000	6,000	6,000	
13-40-200	CAPITAL	0	0	12,200	12,200	12,200		
13-40-800	TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0	
13-40-899	APPROP INCREASE - FUND BALANCE	0	0	0	0	0	6,100	
TOTAL EXPENDITURES		30,611	5,459	18,200	18,200	18,200	12,100	
JESSI'S MEADOWS FUND OVERVIEW								
REVENUES		12,296	12,345	18,200	18,200	18,200	12,100	
EXPENDITURES		30,611	5,459	18,200	18,200	18,200	12,100	
REVENUES OVER EXPENDITURES		(18,315)	6,886	0	0	0	0	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
STREET IMPACT FEES - REVENUES								
21-34-430	DEVELOPMENT IMPACT FEES	26,998	136,527	40,000	70,000	117,000	75,000	
21-36-600	INTEREST EARNED	430	271	500	500	500	500	
21-38-800	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0	
21-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0	94,500	64,500	17,500	74,500	
TOTAL REVENUES		27,428	136,799	135,000	135,000	135,000	150,000	
STREET IMPACT FEES - EXPENDITURES								
21-40-730	CAPITAL OUTLAY - IMPROVEMENTS	0	0	0	0	0	0	
21-40-800	TRANSFERS TO OTHER FUNDS	0	107,000	0	0	0	150,000	
21-40-810	SIDEWALK IMPROVEMENTS	0	0	135,000	135,000	135,000		
21-40-811	CAPITAL OUTLAY - Equipment	0	0	0	0	0	0	
21-40-899	APPROP INCREASE - FUND BALANCE	0	0	0	0	0	0	
TOTAL EXPENDITURES		0	107,000	135,000	135,000	135,000	150,000	
STREET IMPACT FEES FUND OVERVIEW								
REVENUES		27,428	136,799	135,000	135,000	135,000	150,000	
EXPENDITURES		0	107,000	135,000	135,000	135,000	150,000	
REVENUES OVER EXPENDITURES		27,428	29,799	0	0	0	0	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
POLICE FACILITIES IMPACT FEES - REVENUES								
23-34-430	DEVELOPMENT IMPACT FEES	1,283	6,268	3,000	3,000	7,500	3,000	
23-36-600	INTEREST EARNED	45	80	0	0	0	0	
TOTAL REVENUES		1,328	6,348	3,000	3,000	7,500	3,000	
POLICE FACILITIES IMPACT FEES - EXPENDITURES								
23-38-800	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0	
23-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0	0	0	0	0	
23-40-730	CAPITAL OUTLAY - IMPROVEMENTS	0	0	0	0	0	0	
23-40-800	TRANSFERS TO OTHER FUNDS	3,020	5,000	3,000	3,000	7,500	3,000	
23-40-899	APPROP INCREASE - FUND BALANCE	0	0	0	0	0	0	
TOTAL EXPENDITURES		3,020	5,000	3,000	3,000	7,500	3,000	
POLICE FACILITIES IMPACT FEES FUND OVERVIEW								
REVENUES		1,328	6,348	3,000	3,000	7,500	3,000	
EXPENDITURES		3,020	5,000	3,000	3,000	7,500	3,000	
REVENUES OVER EXPENDITURES		(1,692)	1,348	0	0	0	0	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
PARK IMPACT FEES - REVENUES								
24-34-430	DEVELOPMENT IMPACT FEES	18,864	90,128	30,000	30,000	106,900	30,000	
24-36-600	INTEREST EARNED	287	1,315	500	500	500	500	
24-38-800	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0	
24-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0	19,500	19,500	0	183,500	
TOTAL REVENUES		19,151	91,443	50,000	50,000	107,400	214,000	
PARK IMPACT FEES - EXPENDITURES								
24-40-310	PROF & TECH - PLANNING/IMP FEE	1,436	18,404	0	0	0	0	
24-40-730	CAPITAL OUTLAY - IMPROVEMENTS	0	0	50,000	50,000	10,400	214,000	Restroom/Trail
24-40-800	TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0	
24-40-899	APPROP INCREASE - FUND BALANCE	0	0	0	0	97,000	0	
TOTAL EXPENDITURES		1,436	18,404	50,000	50,000	107,400	214,000	
PARK IMPACT FEES FUND OVERVIEW								
REVENUES		19,151	91,443	50,000	50,000	107,400	214,000	
EXPENDITURES		1,436	18,404	50,000	50,000	107,400	214,000	
REVENUES OVER EXPENDITURES		17,715	73,039	0	0	0	0	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
REDEVELOPMENT AGENCY - REVENUES								
25-31-110	TAX INCREMENT - PROPERTY	519,074	256,096	251,900	251,900	269,300	251,900	
25-36-600	INTEREST EARNED	905	1,776	100	100	2,000	100	
25-38-870	TRANSFERS IN - GENERAL FUND	0	0	0	0	0	0	
25-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0	0	0		6,100	
TOTAL REVENUES		519,979	257,872	252,000	252,000	271,300	258,100	
REDEVELOPMENT AGENCY - EXPENDITURES								
25-40-110	SALARIES & WAGES	53,343	56,619	46,100	46,100	46,100	49,200	
25-40-111	OVERTIME SALARIES & WAGES	0	0	0	0	0	0	
25-40-115	BOARD MEETING COMPENSATION	0	0	0	0	0	0	
25-40-125	LONG TERM DISABILITY	313	207	300	300	300	300	
25-40-130	RETIREMENT	14,823	9,072	13,000	13,000	13,000	13,900	
25-40-131	GROUP HEALTH INSURANCE	10,373	7,450	8,200	8,200	8,200	8,700	
25-40-132	WORKERS COMP INSURANCE	803	591	500	500	500	500	
25-40-133	FICA TAXES	3,966	2,766	3,500	3,500	3,500	3,800	
25-40-230	TRAVEL	1,300	1,200	1,200	1,200	1,200	1,200	
25-40-310	LEGAL FEES	0	0	0	0	0	0	
25-40-312	OTHER PROFESSIONAL FEES	6,000	6,000	3,000	3,000	6,000	3,000	
25-40-510	LIABILITY INSURANCE	0	1,442	1,400	1,400	2,700	2,700	
25-40-899	APPROP INCREASE - FUND BALANCE	0	0	0	0	24,800	0	
25-40-910	TRANSFERS TO GENERAL FUND	0	0	0	0	0	0	
25-40-915	RDA TAX PYMTS TO DVPR: GATEWAY	236,284	0	0	0	0	0	
25-40-920	RDA TAX PYMTS TO DVPR: COMMONS	168,335	163,883	174,800	174,800	165,000	174,800	
25-90-850	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	
TOTAL EXPENDITURES		495,540	249,229	252,000	252,000	271,300	258,100	
REDEVELOPMENT AGENCY FUND OVERVIEW								
REVENUES		519,979	257,872	252,000	252,000	271,300	258,100	
EXPENDITURES		495,540	249,229	252,000	252,000	271,300	258,100	
REVENUES OVER EXPENDITURES		24,439	8,643	0	0	0	0	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
RAP TAX - REVENUES								
26-31-110	RAP TAX REVENUE	220,241	221,260	235,200	235,200	235,200	235,200	
26-36-600	INTEREST EARNED	4,655	9,403	1,000	1,000	11,000	1,000	
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	161,100	0	0	0	0	
26-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0	83,900	83,900	9,000	292,300	
TOTAL REVENUES		224,896	391,764	320,100	320,100	255,200	528,500	
RAP TAX - EXPENDITURES								
26-40-260	BLDGS & GROUNDS - SUPPLIES/MNT	0	0	30,000	30,000	15,000	15,000	Top Dressing Y2
26-40-290	IMPROVEMENTS - MAIN PARK	0	0	50,000	50,000	25,000	0	
26-40-291	CAPITAL OUTLAY - PARKING LOT	37,200	0	0	0	0	0	
26-40-292	CAPITAL OUTLAY - IRRIGATION	0	0	0	0	0	0	
26-40-293	CAPITAL OUTLAY-Park/Playground	0	0	0	0	0	50,000	Charnell
26-40-730	CAPITAL OUTLAY - IMPROVEMENTS	18,163	2,963	30,000	30,000	30,000	300,000	Pickleball
26-40-740	CAPITAL OUTLAY - EQUIPMENT	0	0	30,000	30,000	30,000	0	
26-40-791	CAP PROJ: DSB TRAIL PROTECTION	0	0	0	0	0	0	
26-40-792	CAP PROJ: RESTROOM	0	0	161,100	161,100	5,000	125,000	Restroom
26-40-800	TRANSFERS TO GENERAL FUND	4,500	4,500	4,500	4,500	4,500	4,500	
26-40-850	TRANSFER TO GOLF FUND	100,300	139,000	14,500	14,500	14,500	34,000	Sand Storage, Cart Path
26-40-899	APPROP INCREASE - FUND BALANCE	0	0	0	0	131,200	0	Tee Box
TOTAL EXPENDITURES		160,163	146,463	320,100	320,100	255,200	528,500	
RAP TAX FUND OVERVIEW								
REVENUES		224,896	391,764	320,100	320,100	255,200	528,500	
EXPENDITURES		160,163	146,463	320,100	320,100	255,200	528,500	
REVENUES OVER EXPENDITURES		64,733	245,301	0	0	0	0	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
CAPITAL IMPROVEMENT FUND - REVENUES								
31-36-600	INTEREST EARNED	6,158	14,313	0	0	0	0	
31-38-820	BOND PROCEEDS - LEASE REVENUE	0	0	0	0	0	0	
31-38-870	TRANSFERS IN - GENERAL FUND	200,000	543,700	411,500	411,500	1,911,500	0	
31-38-880	TRANSFERS IN - CAP PROJECTS FUNDS	0	167,027	0	0	0	510,000	
31-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0	88,500	88,500	0	0	
31-38-900	BOND FUNDS	0	0	0	0	0	0	
TOTAL REVENUES		206,158	725,040	500,000	500,000	1,911,500	510,000	
CAPITAL IMPROVEMENT FUND - EXPENDITURES								
31-40-420	CDBG Project: Weatherization	0	0	0	0	0	0	
31-40-710	LAND - ACQUISITION	0	113,000	0	0	0	0	
31-40-720	CITY BLDGS - PLAN,DESIGN,CONST	0	8,140	500,000	12,000	15,000	0	
31-40-725	CITY BLDGS - CAPITAL REPAIRS	0	0	0	0	0	0	
31-40-735	CAPITAL OUTLAY: PARK IMPROVE's	0	0	0	0	0	0	
31-40-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0	
31-40-790	CAPITAL OUTLAY - OTHER	0	0	0	0	0	0	
31-40-800	TRANSFERS TO GOLF FUND	0	0	0	0	0	0	
31-40-810	TRANSFERS TO WATER FUND	0	0	0	0	0	0	
31-40-820	MISCELLANEOUS COSTS	0	0	0	0	0	0	
31-40-830	TRANSFERS TO STORM	0	0	0	0	0	0	
31-40-840	TRANSFERS TO GENERAL FUND	0	0	0	0	0	0	
31-40-850	TRANSFERS TO CAP FUND	0	0	0	0	510,000	300,000	800W
31-40-899	APPROP INCREASE - FUND BALANCE	0	0	0	0	1,386,500	210,000	
TOTAL EXPENDITURES		0	121,140	500,000	12,000	1,911,500	510,000	
CAPITAL IMPROVEMENT FUND OVERVIEW								
REVENUES		206,158	725,040	500,000	500,000	1,911,500	510,000	
EXPENDITURES		0	121,140	500,000	12,000	1,911,500	510,000	
REVENUES OVER EXPENDITURES		206,158	603,900	0	488,000	0	0	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
STREETS CAPITAL IMPROVEMENT FUND - REVENUES								
34-31-110	CURRENT YEAR PROPERTY TAXES	0	0	0	0	0	0	
34-36-600	INTEREST EARNED	3,014	2,790	0	0	0	0	
34-36-700	CONTRIBUTIONS - GRANTS		0					
34-38-800	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0	
34-38-870	TRANSFERS IN - GENERAL FUND	0	425,000	212,500	212,500	212,500	212,500	
34-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0	387,500	387,500	308,500		
TOTAL REVENUES		3,014	427,790	600,000	600,000	521,000	212,500	
STREETS CAPITAL IMPROVEMENT FUND - EXPENDITURES								
34-40-800	TRANSFERS TO OTHER FUNDS	133,500	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	0	0	0	0	0	
34-40-899	APPROP INCREASE - FUND BALANCE	0	0	0	0	0	12,500	
34-40-930	CAPITAL OUTLAY - Improvements	0	261,502	600,000	600,000	521,000	200,000	FY 19 Jessi's Meadow
TOTAL EXPENDITURES		133,500	261,502	600,000	600,000	521,000	212,500	FY 20 Porter Lane
STREETS CAPITAL IMPROVEMENT FUND OVERVIEW								
REVENUES		3,014	427,790	600,000	600,000	521,000	212,500	
EXPENDITURES		133,500	261,502	600,000	600,000	521,000	212,500	
REVENUES OVER EXPENDITURES		(130,486)	166,289	0	0	0	0	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
WATER FUND - REVENUES								
51-36-600	INTEREST EARNED	44,424	84,223	16,000	16,000	85,000	50,000	
51-36-640	Labor & Materials	6,455	4,614	0	0	0	0	
51-36-642	SALE OF FIXED ASSETS	0	18,492	85,500	85,500	85,500	128,500	FY 18 Loader/Trucks
51-36-690	MISC REVENUE/RECONNECTIONS	568	3,008	5,000	5,000	5,000	5,000	
51-36-710	WATER IMPACT FEE	79,918	261,370	8,000	8,000	8,000	8,000	
51-36-720	WATER RIGHTS FEE	0	79,920	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	1,319,975	1,315,788	1,318,100	1,318,100	1,318,100	1,318,100	
51-37-710	WATER CONNECTION FEES	6,374	14,604	1,000	1,000	12,600	7,000	
51-38-860	CONTRIBUTIONS - BOND PROCEEDS	500,000	0	0	0	0	0	
TOTAL REVENUES		1,957,714	1,782,020	1,438,600	1,438,600	1,519,200	1,521,600	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
WATER FUND - EXPENDITURES								
51-40-110	SALARIES & WAGES	192,825	210,393	200,000	200,000	200,000	188,400	
51-40-111	OVERTIME SALARIES & WAGES	2,988	3,122	6,000	6,000	6,000	6,000	
51-40-114	SALARIES & WAGES - TEMP/P-TIME	0	0					
51-40-125	LONG TERM DISABILITY	1,196	1,191	1,200	1,200	1,200	1,200	
51-40-130	RETIREMENT	36,095	37,554	35,800	35,800	35,800	33,800	
51-40-131	GROUP HEALTH INSURANCE	65,786	64,428	58,500	58,500	58,500	56,700	
51-40-132	WORKERS COMP INSURANCE	3,769	3,945	2,600	2,600	2,600	2,200	
51-40-133	FICA TAXES	14,824	15,358	15,800	15,800	15,800	14,900	
51-40-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	767	1,487	1,700	1,700	1,700	1,800	
51-40-241	POSTAGE/SUPPLIES	6,926	6,561	7,300	7,300	7,300	7,300	
51-40-250	VEHICLE MAINTENANCE & REPAIR	3,135	4,270	9,600	9,600	9,600	6,600	
51-40-252	EQUIPMENT MAINTENANCE & REPRS	15,061	11,720	12,000	12,000	12,000	12,000	
51-40-253	WATERLINE MAINTENANCE & REPAIR	26,209	36,211	49,200	49,200	49,200	49,200	
51-40-254	WATERTANK MAINTENANCE & REPAIR	2,944	250	7,500	7,500	7,500	7,500	
51-40-255	FUEL	3,922	5,450	7,400	7,400	7,400	7,400	
51-40-270	PUMPING ELECTRICITY	12,227	12,564	13,000	13,000	13,000	13,000	
51-40-280	TELEPHONE/TELEMETRY	0	0	1,000	1,000	1,000	1,000	
51-40-330	EDUCATION AND TRAINING	2,841	4,554	5,800	5,800	5,800	5,800	
51-40-455	UNIFORM	1,159	1,495	1,700	1,700	1,700	1,700	
51-40-610	MISCELLANEOUS EXPENSE	3,395	4,731	4,100	4,100	4,100	4,100	
51-40-611	WATER PURCHASES-CULINARY	155,757	151,751	164,800	164,800	175,000	184,000	Weber Increases
51-40-612	WATER DEPT SUPPLIES-METERS/ETC	18,261	28,009	38,600	38,600	38,600	38,600	
51-40-620	MISCELLANEOUS SERVICES	3,062	2,876	4,200	4,200	4,200	4,900	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17 Actual	17/18 Actual	18/19 Original	18/19 Amend 1	18/19 Amend 2	19/20 FINAL	Notes
51-40-623	STONE CREEK WELL MAINTENANCE	4,472	3,601	11,000	11,000	45,000	4,000	
51-40-740	CAPITAL OUTLAY - EQUIPMENT	3,093	0	2,000	2,000	2,000	2,000	
51-40-741	FLORIDE EQUIP	249	0	0	0	0	0	
51-40-810	DEBT SERVICE - PRINCIPAL	210,000	259,000	254,000	254,000	254,000	265,000	
51-40-820	DEBT SERVICE - INTEREST	108,350	96,829	81,800	81,800	81,800	73,200	
51-40-840	AGENT FEES - 2009 SERIES BOND	1,650	7,150	1,650	1,650	1,650	1,650	
51-40-850	COST OF ISSUANCE - BONDS	48,239	0	0	0	0	0	
51-90-870	TRANSFERS TO CAP IMPROV FUND	0	0	0	0	1,600	350,000	800 W
51-90-880	TRANSFERS	0	30,000	0	0	0	0	
51-95-730	CAPITAL OUTLAY - PROJ/HYDRANTS	518	19,326	23,000	23,000	23,000	23,000	
51-95-740	CAPITAL OUTLAY-EQUIPMENT	0	0	154,000	154,000	154,000	181,000	Loader, Excav., Trucks
51-95-750	CAPITAL OUTLAY-SPECIAL PROJECTS	0	20,000	0	0	0	0	
51-95-795	NEW WELL	2,400	0	1,000,000	1,000,000	20,000	2,000,000	
TOTAL EXPENDITURES*		952,120	1,043,826	2,175,250	2,175,250	1,241,050	3,547,950	
*At Year's End, Most Projects are Capitalized and Do NOT Show as Expenditures								
WATER FUND OVERVIEW								
	REVENUES	1,957,714	1,782,020	1,438,600	1,438,600	1,519,200	1,521,600	
	EXPENDITURES	952,120	1,043,826	2,175,250	2,175,250	1,241,050	3,547,950	
	REVENUES OVER EXPENDITURES	1,005,594	738,194	(736,650)	(736,650)	278,150	(2,026,350)	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
SOLID WASTE FUND - REVENUES								
52-36-600	INTEREST EARNED	5,825	10,305	1,000	1,000	10,000	5,000	
52-36-690	MISC. REVENUE	700	160	0	0	0	0	
52-37-700	GARBAGE PICK UP SALES	378,411	385,061	379,400	379,400	390,000	393,900	
52-37-710	GARBAGE CAN REPLACEMENT FEES	0	0	0	0	0	0	
52-38-860	CONTRIBUTIONS - OTHER	0	0	0	0	0	0	
TOTAL REVENUES		384,936	395,526	380,400	380,400	400,000	398,900	
SOLID WASTE FUND - EXPENDITURES								
52-40-110	SALARIES & WAGES	7,666	9,405	10,000	10,000	10,000	11,100	
52-40-111	Overtime	0	69	0	0	0	0	
52-40-114	SALARIES & WAGES - TEMP/P-TIME	0	0	0	0	0	0	
52-40-125	LONG TERM DISABILITY	51	54	100	100	100	100	
52-40-130	RETIREMENT	1,487	1,643	1,700	1,700	1,700	1,800	
52-40-131	GROUP HEALTH INSURANCE	2,298	2,524	2,600	2,600	2,600	3,700	
52-40-132	WORKERS COMP INSURANCE	194	282	200	200	200	200	
52-40-133	FICA TAXES	644	697	800	800	800	800	
52-40-241	POSTAGE/SUPPLIES	250	0	500	500	500	500	
52-40-620	GARBAGE PICKUP SERVICE	154,440	160,578	170,100	170,100	170,100	175,300	3% Inflation Increase
52-40-621	TIPPING/FLAT RATE - BURN PLANT	144,570	146,727	150,000	150,000	150,000	200,000	District Increase
52-40-623	SPRING & FALL CLEANUP	7,416	9,551	8,500	8,500	8,500	8,500	
52-40-625	ADDITIONAL GARBAGE CANS	11,858	14,088	15,000	15,000	37,100	0	Recycling Cans
TOTAL EXPENDITURES*		330,874	345,617	359,500	359,500	381,600	402,000	
*At Year's End, Most Projects are Capitalized and Do NOT Show as Expenditures								
SOLID WASTE FUND OVERVIEW								
REVENUES		384,936	395,526	380,400	380,400	400,000	398,900	
EXPENDITURES		330,874	345,617	359,500	359,500	381,600	402,000	
REVENUES OVER EXPENDITURES		54,062	49,909	20,900	20,900	18,400	(3,100)	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
STORM WATER UTILITY FUND - REVENUES								
53-34-400	SUBDIVISION IMPACT FEES	4,664	50,209	20,000	20,000	120,000	20,000	
53-36-320	GRANTS - STATE	0	0	0	0	0	0	
53-36-600	INTEREST EARNED	15	2,231	0	0	3,500	0	
53-36-690	MISC. REVENUE	0	0	0	0	13,400	0	
53-37-700	UTILITY SALES	97,572	98,710	97,000	97,000	97,000	99,000	
53-38-860	CONTRIBUTIONS - OTHER	0	0	0	0	0	0	
53-38-870	TRANSFERS IN - GENERAL FUND	285,000	0	0	0	0	0	
TOTAL REVENUES		387,251	151,149	117,000	117,000	233,900	119,000	
STORM WATER UTILITY FUND - EXPENDITURES								
53-40-110	SALARIES & WAGES	23,552	26,670	28,000	28,000	28,000	39,800	
53-40-111	OVERTIME SALARIES & WAGES	635	310	0	0	0	0	
53-40-125	LONG TERM DISABILITY	139	149	200	200	200	200	
53-40-130	RETIREMENT	4,038	4,510	4,600	4,600	4,600	6,800	
53-40-131	GROUP HEALTH INSURANCE	7,678	8,032	8,100	8,100	8,100	11,600	
53-40-132	WORKERS COMP INSURANCE	506	688	400	400	400	500	
53-40-133	FICA TAXES	1,752	1,926	2,100	2,100	2,100	3,000	
53-40-252	EQUIPMENT MAINTENANCE & REPRS	0	0	1,500	1,500	4,500	1,500	
53-40-253	STORM SYSTM MAINT AND REPAIRS	14,686	484	5,000	5,000	5,000	5,000	
53-40-310	PROFESSIONAL SERVICES	1,885	1,885	2,000	2,000	2,000	2,000	
53-40-330	EDUCATION AND TRAINING	663	432	500	500	500	500	
53-40-610	MISCELLANEOUS SUPPLIES	2,018	0	2,500	2,500	2,500	2,500	
53-40-730	CAPITAL OUTLAY - IMPROVEMENTS	12,554	6,592	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	20,090	19,993	20,000	20,000	20,000	20,000	
53-40-755	CAPITOL OUTLAY	0	2,262	0	0	15,000	0	McKean/Golf
TOTAL EXPENDITURES*		90,196	73,933	74,900	74,900	92,900	93,400	
*At Year's End, Most Projects are Capitalized and Do NOT Show as Expenditures								
STORM WATER UTILITY FUND OVERVIEW								
	REVENUES	387,251	151,149	117,000	117,000	233,900	119,000	
	EXPENDITURES	90,196	73,933	74,900	74,900	92,900	93,400	
	REVENUES OVER EXPENDITURES	297,055	77,216	42,100	42,100	141,000	25,600	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
GOLF FUND - REVENUES								
OPERATING REVENUES								
54-30-010	ROUNDS - Greens Fees	357,606	347,763	400,000	365,000	365,000	360,000	
54-30-011	ROUNDS - Tournaments	0	34,514	0	35,000	35,000	35,000	
54-30-020	PUNCH PASSES -- ALL	50,669	63,971	55,000	55,000	55,000	60,000	
54-30-040	RENTALS - CARTS/CLUBS	187,308	204,426	193,000	193,000	193,000	195,000	
54-30-050	RANGE - ALL	99,463	98,168	105,000	105,000	105,000	100,000	
54-30-070	PRO SHOP MERCHANDISE SALES	112,629	121,535	115,000	115,000	115,000	115,000	
54-30-088	FACILITY LEASE	5,462	5,621	5,000	4,000	4,000	4,000	
TOTAL OPERATING REVENUES		813,137	875,997	873,000	872,000	872,000	869,000	
OTHER GOLF REVENUES								
54-36-600	INTEREST EARNED	18	39	100	100	100	100	
54-36-640	SALE OF FIXED ASSETS	0	10,370	40,000	0	0	33,000	Maintenance Truck
54-36-685	ADVERTISING REVENUES	0	0	500	500	500	500	
54-36-690	MISCELLANEOUS REVENUE	6,983	35,323	1,000	1,000	1,000	1,000	
54-36-695	MISCELLANEOUS - TOURNAMENT REV	0	0	2,500	2,500	2,500	2,500	
54-38-870	TRANSFERS IN - GENERAL FUND	0	35,000	50,000	50,000	50,000	50,000	
54-38-880	TRANSFERS IN - CAP IMPROV FUND	0	0	0	0	0	0	
54-38-890	TRANSFERS IN - RAP TAX FUND	100,300	139,000	14,500	14,500	14,500	34,000	
TOTAL OPERATING REVENUES		107,301	219,733	108,600	68,600	68,600	121,100	
GOLF FUND	TOTAL REVENUES	920,438	1,095,730	981,600	940,600	940,600	990,100	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
GOLF FUND - EXPENDITURES								
GOLF PROFESSIONAL & CLUBHOUSE								
54-81-110	SALARIES & WAGES	115,034	115,140	111,700	111,700	111,700	98,200	
54-81-114	SALARIES & WAGES - TEMP/P-TIME	34,315	65,828	74,000	74,000	74,000	77,000	
54-81-125	LONG TERM DISABILITY	608	599	700	700	700	600	
54-81-130	RETIREMENT	18,066	18,662	19,600	19,600	19,600	16,800	
54-81-131	GROUP HEALTH INSURANCE	41,360	39,843	37,900	37,900	37,900	35,400	
54-81-132	WORKERS COMP INSURANCE	1,360	1,915	1,200	1,200	1,200	2,000	
54-81-133	FICA TAXES	10,097	12,999	14,200	14,200	14,200	13,400	
54-81-134	EMPLOYEE BENEFITS - UNEMPLOY	485	0	500	500	500	500	
54-81-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	324	110	300	300	300	300	
54-81-240	OFFICE SUPPLIES & EXPENSE	1,225	715	2,500	2,500	2,500	1,500	
54-81-255	FUEL	6,322	0	0	0	0	0	
54-81-256	EQUIP MNT/REPAIR - GOLF CARTS	1,130	2,628	6,000	6,000	6,000	3,000	
54-81-260	BLDGS & GROUNDS - SUPPLIES/MNT	4,877	2,859	5,000	5,000	5,000	5,000	
54-81-270	UTILITIES	12,350	13,492	13,000	13,000	13,000	15,000	
54-81-280	TELEPHONE	2,689	1,260	3,000	3,000	3,000	3,200	
54-81-330	EDUCATION AND TRAINING	550	200	500	500	500	3,500	
54-81-440	BANK CHARGES - VISA	17,325	17,837	18,000	18,000	18,000	18,500	
54-81-610	MISCELLANEOUS SUPPLIES	1,418	602	2,600	2,600	2,600	1,500	
54-81-633	JUNIOR GOLF PROGRAM	950	0	2,500	2,500	2,500	2,500	
54-81-635	MISCELLANEOUS SERVICES	4,024	2,413	1,500	1,500	1,500	2,400	
54-81-638	ADVERTISING	6,084	4,726	7,000	7,000	7,000	7,000	
54-81-645	TOURNAMENT - EXPENSES	312	0	800	800	800	600	
54-81-720	CAPITAL OUTLAY - BUILDINGS	1,109	0	0	0	0	0	
54-81-745	RENTAL CLUBS & BAGS	0	240	2,300	2,300	2,300	2,300	
TOTAL GOLF PROFESSIONAL & CLUBHOUSE		282,014	302,068	324,800	324,800	324,800	310,200	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
COURSE MAINTENANCE								
54-82-110	SALARIES & WAGES	101,568	104,104	107,900	107,900	107,900	116,100	
54-82-111	OVERTIME SALARIES & WAGES	155	418	0	0	0	0	
54-82-114	SALARIES & WAGES - TEMP/P-TIME	58,460	70,201	86,000	86,000	86,000	86,000	
54-82-125	LONG TERM DISABILITY	577	576	600	600	600	700	
54-82-130	RETIREMENT	17,073	17,871	18,900	18,900	18,900	20,300	
54-82-131	GROUP HEALTH INSURANCE	10,305	19,121	29,300	29,300	29,300	31,200	
54-82-132	WORKERS COMP INSURANCE	1,656	2,358	1,200	1,200	1,200	2,300	
54-82-133	FICA TAXES	12,800	13,085	14,800	14,800	14,800	15,500	
54-82-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	605	650	700	700	700	700	
54-82-240	OFFICE SUPPLIES & EXPENSE	0	249	300	300	300	300	
54-82-245	EQUIP MNT/RPR - TOILET RENTAL	742	675	800	800	800	800	
54-82-248	SUPPLIES - IRRIGATION	7,200	9,888	8,900	8,900	8,900	8,900	
54-82-250	EQUIPMENT SUPPLIES & MAINT	10,365	11,088	12,000	12,000	12,000	12,000	
54-82-253	EQUIPMENT LEASE	424	565	1,200	1,200	1,200	1,200	
54-82-255	FUEL	10,374	17,842	20,000	20,000	20,000	20,000	
54-82-258	EQUIP MNT/RPR - MOWER SHARPEN	4,640	3,816	4,900	12,000	12,000	0	
54-82-260	BLDGS & GROUNDS - SUPPLIES/MNT	3,183	2,157	2,000	2,000	2,000	2,500	
54-82-262	BLDGS & GROUNDS - GROUND SUPP	3,116	3,628	3,500	3,500	3,500	3,500	
54-82-270	UTILITIES - ALL	32,142	37,204	35,000	35,000	35,000	40,000	Weber
54-82-322	SERVICES - TREE TRIMMING	730	0	1,000	1,000	1,000	0	
54-82-330	EDUCATION AND TRAINING	595	1,305	2,200	2,200	2,200	850	
54-82-472	UNIFORMS - PROTECTIVE OSHA	281	149	900	900	900	900	
54-82-482	SPEC DEPT SUPP - SHOP/SM TOOLS	2,181	589	800	800	800	800	
54-82-620	MISCELLANEOUS SERVICES	2,695	4,499	2,800	2,800	2,800	1,000	
54-82-660	SUPPLIES - FERTILIZERS	18,002	19,296	18,600	18,600	18,600	18,600	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
54-82-667	SUPPLIES - SAND (ALL)	9,329	10,697	15,800	15,800	15,800	14,000	
54-82-668	SUPPLIES - SEED	864	5,443	3,800	3,800	3,800	3,000	
54-82-669	SUPPLIES - CART PATH	0	17,105	8,000	8,000	8,000	9,000	cart staggng
54-82-670	SUPPLIES - GARDEN & FLOWERS	303	847	1,600	1,600	1,600	1,600	
54-82-677	SUPPLIES - CHEMICALS (ALL)	7,983	10,954	9,500	9,500	9,500	9,500	
54-82-732	CAPITAL OUTLAY - Grnds Improvmt	0	109,071	0	0	0	10,000	Tee Boxes
54-82-735	CAPITAL OUTLAY - IMPROVEMENTS	18,473	752	0	0	0	15,000	sand storage
54-82-738	CAPITAL OUTLAY - DRAINAGE SYS	0	0	0	0	0	4,400	weather station
54-82-740	CAPITAL OUTLAY - EQUIPMENT	1,200	89,106	99,600	99,600	99,600	38,500	
	TOTAL COURSE MAINTENANCE	338,126	585,308	512,600	519,700	519,700	489,150	
DRIVING RANGE								
54-83-114	SALARIES & WAGES - TEMP/P-TIME	28,404	0	0	0	0	0	
54-83-132	WORKERS COMP INSURANCE	295	0	0	0	0	0	
54-83-133	FICA TAXES	2,173	0	0	0	0	0	
54-83-250	EQUIPMENT SUPPLIES & MAINT	980	1,202	1,500	1,500	1,500	1,500	
54-83-610	MISCELLANEOUS SUPPLIES	1,061	0	0	0	0	0	
54-83-679	SUPPLIES - RANGE GOLF BALLS	0	0	3,300	3,300	3,300	3,300	
54-83-730	CAPITAL OUTLAY - IMPROVEMENTS	6,494	0	6,500	6,500	6,500	0	
	TOTAL DRIVING RANGE	39,407	1,202	11,300	11,300	11,300	4,800	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes	
		Actual	Actual	Original	Amend 1	Amend 2	FINAL		
BUILDING & CAFÉ									
54-84-250	EQUIPMENT SUPPLIES & MAINT	1,321	1,404	1,300	1,300	1,300	1,300		
54-84-260	BLDGS & GROUNDS - SUPPLIES/MNT	5,855	4,479	3,500	3,500	3,500	3,500		
54-84-400	MERCHANDISE PURCHASES- DIRECT	78,283	114,686	75,000	75,000	75,000	80,000		
54-84-740	CAPITAL OUTLAY	0	11,896	0	4,000	4,000	7,500	Computers/Card Reader	
TOTAL BUILDING & CAFÉ		85,459	132,465	79,800	83,800	83,800	92,300		
DEBT SERVICE									
54-85-811	PRINCIPAL - G.O. BOND '03	0		0	0	0	0		
54-85-816	LEASE PAYMENT - GOLF CARTS	14,523	7,219	41,800	41,800	41,800	41,900		
54-85-821	INTEREST - G.O. BOND '03	0	0	0	0	0	0		
54-85-831	AGENT FEES - '03 BOND	0	0	0	0	0	0		
54-85-899	INTEREST EXPENSE	19,147	31,446	7,500	7,500	7,500	7,500		
TOTAL DEBT SERVICE		33,670	38,665	49,300	49,300	49,300	49,400		
GOLF FUND		TOTAL EXPENDITURES*		778,676	1,059,708	977,800	988,900	988,900	945,850
*At Year's End, Most Projects are Capitalized and Do NOT Show as Expenditures									
GOLF FUND OVERVIEW									
	REVENUES	920,438	1,095,730	981,600	940,600	940,600	990,100		
	EXPENDITURES	778,676	1,059,708	977,800	988,900	988,900	945,850		
	REVENUES OVER EXPENDITURES	141,762	36,022	3,800	(48,300)	(48,300)	44,250		

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
PAGES LANE II CAP. PROJ. - REVENUES								
75-36-600	INTEREST	0	328	0	0	0	0	
75-38-800	TRANSFERS IN - WATER FUND	0	30,000	0	0	1,600	0	
75-38-810	TRANSFERS IN - WATER IMPACT FEE	0	0	0	0	0	0	
75-38-900	TRANSFERS IN - STREETS CAP FUND	0	0	0	0	0	0	
75-38-909	TRANSFERS IN - STREETS IMPACT	0	107,000	0	0	0	0	
75-38-910	TRANSFERS IN - CAP PROJ FUND	0	0	0	0	510,000	0	
75-38-950	TRANSFERS IN - GENERAL FUND	0	60,000	0	0	0	0	
75-38-999	CONTRIBUTIONS - GRANTS	0	0	0	0	0	510,000	
TOTAL REVENUES		0	197,000	0	0	511,600	510,000	
PAGES LANE II CAP. PROJ. - EXPENDITURES								
75-40-899	TRANSFER OUT - CAPITAL PROJECT FUND	0	0	0	0	0	510,000	
75-70-730	CAPITAL OUTLAY - WATER	0	0	30,000	30,000	31,600	0	
75-70-770	CAPITAL OUTLAY - STREETS	0	6,306	667,000	667,000	668,400		
TOTAL EXPENDITURES		0	6,306	697,000	697,000	700,000	510,000	
PAGES LANE II CAP. PROJ. FUND OVERVIEW								
REVENUES		0	197,000	0	0	511,600	510,000	
EXPENDITURES		0	6,306	697,000	697,000	700,000	510,000	
REVENUES OVER EXPENDITURES		0	190,694	(697,000)	(697,000)	(188,400)	0	

**WEST BOUNTIFUL CITY -
FY 2019/2020 BUDGET -
FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
800 W/Y2020 CAP. PROJ. - REVENUES								
75-36-600	INTEREST	0	0	0	0	0	0	
75-38-800	TRANSFERS IN - WATER FUND	0	0	0	0	0	350,000	
75-38-810	TRANSFERS IN - WATER IMPACT FEE	0	0	0	0	0	0	
75-38-900	TRANSFERS IN - STREETS CAP FUND	0	0	0	0	0	0	
75-38-909	TRANSFERS IN - STREETS IMPACT	0	0	0	0	0	150,000	
75-38-910	TRANSFERS IN - CAP PROJ FUND	0	0	0	0	0	300,000	
75-38-950	TRANSFERS IN - GENERAL FUND	0	0	0	0	0	0	See. Class C/Hwy
75-38-999	CONTRIBUTIONS - GRANTS	0	0	0	0	0	0	
TOTAL REVENUES		0	0	0	0	0	800,000	
800 W/Y2020 CAP. PROJ. - EXPENDITURES								
75-40-899	TRANSFER OUT - CAPITAL PROJECT FUND	0	0	0	0	0	0	
75-70-730	CAPITAL OUTLAY - WATER	0	0	0	0	0	350,000	
75-70-770	CAPITAL OUTLAY - STREETS	0	0	0	0	0	450,000	See. Class C/Hwy
TOTAL EXPENDITURES		0	0	0	0	0	800,000	
800 W/Y2020 CAP. PROJ. FUND OVERVIEW								
	REVENUES	0	0	0	0	0	800,000	
	EXPENDITURES	0	0	0	0	0	800,000	
	REVENUES OVER EXPENDITURES	0	0	0	0	0	0	
CLOSED CAPITAL PROJECT FUNDS - EXPENDITURES								
71-40-899	TRANSFER OUT - CAPITAL PROJECT FUND		119,433	0	0	0	0	
72-40-899	TRANSFER OUT - CAPITAL PROJECT FUND		30,215	0	0	0	0	
74-40-899	TRANSFER OUT - CAPITAL PROJECT FUND		17,379	0	0	0	0	
TOTAL EXPENDITURES		0	167,027	0	0	0	0	