

**WEST BOUNTIFUL CITY**

RESOLUTION #438-18

**A RESOLUTION ENACTING THE 2<sup>ND</sup> AMENDMENTS  
TO THE FISCAL YEAR 2017-2018 BUDGET**

**WHEREAS**, Section 10-6-125 of Utah Code enables the governing body to change the totals of any of the City’s budgeted funds; and,

**WHEREAS**, the City Council finds that adjustments are necessary to recognize transfers, revenues, and expenditures; and,

**WHEREAS**, a public hearing was properly set, noticed and held on June 5, 2018 to receive public input regarding proposed changes to the City budget.

**NOW THEREFORE, BE IT RESOLVED** by the City Council of West Bountiful, Utah that the Fiscal Year 2017-2018 budget be amended as shown in the attached Exhibit A.

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

Passed and approved by the City Council of West Bountiful City this 19<sup>th</sup> day of June 2018.

<u>Voting by the City Council:</u>	<u>Aye</u> /	<u>Nay</u>
Council member Ahlstrom	✓ /	___
Council member Bruhn	✓ /	___
Council member Enquist	✓ /	___
Council member Preece	✓ /	___
Council member Williams	✓ /	___



ATTEST:

Cathy Brightwell  
Cathy Brightwell, Recorder

WEST BOUNTIFUL CITY - FINAL  
FY 2018/2019 BUDGET - FY 2017/18 2nd AMENDMENT

	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	17/18	18/19	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Original	Proposed	FINAL	
Beginning Fund Balance	404,035	314,940	442,977	665,981	819,406	1,047,077	1,292,483	1,296,634	1,737,636	1,400,606	1,400,606	1,070,406	
<b>Revenues</b>													
Property Tax	565,539	751,330	591,494	1,068,195	1,008,091	1,021,561	708,193	1,935,090	1,473,349	1,525,200	1,525,200	1,543,100	
Sales Tax	1,658,186	1,579,401	1,584,655	1,679,491	1,737,445	1,851,033	1,919,472	1,853,383	2,058,619	2,014,500	2,014,500	2,044,800	
Other Taxes	424,662	413,195	426,049	416,848	456,275	486,370	501,146	561,273	597,035	609,000	594,000	596,000	
License and Permits	79,271	73,651	71,598	88,428	204,799	90,926	117,968	154,655	162,853	91,700	204,500	86,700	
Intergovernmental	178,877	222,554	286,116	219,185	268,030	217,018	227,291	219,609	296,028	207,500	304,000	239,800	
Charges for Services	5,731	4,932	6,224	6,575	35,876	47,332	26,235	9,538	375,608	25,200	50,200	26,500	
Fines	204,426	139,932	137,655	92,990	77,170	83,642	88,501	50,299	53,794	55,000	55,000	55,000	
Miscellaneous	38,915	9,622	25,937	33,344	30,919	57,496	32,031	50,013	67,237	100,000	129,200	142,100	
Contributions and Transfers	265,620	66,675	74,025	41,439	2,393,076	168,955	12,665	12,338	13,520	170,100	172,900	13,500	
<b>Total</b>	<b>3,421,227</b>	<b>3,261,292</b>	<b>3,203,753</b>	<b>3,646,495</b>	<b>6,211,681</b>	<b>4,024,333</b>	<b>3,633,502</b>	<b>4,846,198</b>	<b>5,098,043</b>	<b>4,798,200</b>	<b>5,049,500</b>	<b>4,747,500</b>	
<b>Expenditures</b>													<b>% of Reven</b>
Legislative	34,243	32,107	35,029	32,634	33,023	33,794	41,619	50,299	49,711	50,800	50,800	66,700	1%
Court	197,808	89,318	57,290	36,078	24,467	24,573	24,625	28,256	32,086	32,300	32,300	32,300	1%
Administrative	363,169	276,359	218,360	209,383	218,421	220,649	236,300	260,102	288,746	284,500	291,700	301,100	6%
Engineering	96,695	116,959	100,852	46,431	67,484	71,720	75,996	82,553	87,293	79,200	81,300	81,700	2%
Non-Departmental	299,610	272,952	166,209	219,767	197,564	216,182	202,453	213,336	262,120	220,500	298,100	269,400	6%
General Government Buildings	44,916	39,432	115,649	45,898	47,892	48,617	50,733	68,748	78,373	125,800	125,800	95,500	2%
Planning & Zoning	21,830	60,839	19,489	33,864	39,172	53,567	37,514	38,480	43,968	40,800	44,800	42,200	1%
Police	875,803	942,365	912,176	855,483	968,217	969,078	989,913	995,845	1,154,015	1,174,700	1,199,600	1,265,500	27%
Fire	281,309	296,093	329,774	371,762	398,817	416,408	435,345	490,766	580,364	615,700	577,400	630,000	13%
Streets	237,680	227,224	181,099	198,100	376,744	657,920	165,030	261,976	365,120	462,000	402,000	354,100	7%
Class C	192,586	72,563	113,802	343,513	79,514	142,060	233,793	82,115	246,060	195,500	170,800	208,000	4%
Transportation Tax	0	0	0	0	0	0	0	0	58,207	190,000	241,600	30,000	1%
Parks	122,534	99,028	116,549	113,083	482,402	165,169	150,885	200,149	245,310	264,300	275,700	307,100	6%
Debt Service	160,528	162,728	160,328	162,628	2,128,951	153,502	153,443	153,713	159,982	155,600	160,600	160,800	3%
Transfers	130,550	0	0	351,840	421,669	86,473	328,500	660,911	485,000	478,700	1,224,800	674,000	14%
Sales Tax Sharing	459,446	436,498	454,095	472,639	499,772	519,198	552,824	381,583	1,298,718	202,400	202,400	206,500	4%
	<b>3,518,707</b>	<b>3,124,465</b>	<b>2,980,701</b>	<b>3,493,103</b>	<b>5,984,109</b>	<b>3,778,910</b>	<b>3,678,973</b>	<b>3,968,832</b>	<b>5,435,073</b>	<b>4,572,800</b>	<b>5,379,700</b>	<b>4,724,900</b>	
<b>Year End Fund Balance</b>	<b>314,940</b>	<b>442,977</b>	<b>665,981</b>	<b>819,406</b>	<b>1,047,077</b>	<b>1,292,483</b>	<b>1,296,634</b>	<b>1,737,636</b>	<b>1,400,606</b>	<b>1,626,006</b>	<b>1,070,406</b>	<b>1,093,006</b>	
<b>% of Revenue</b>	<b>9%</b>	<b>14%</b>	<b>21%</b>	<b>22%</b>	<b>17%</b>	<b>32%</b>	<b>36%</b>	<b>36%</b>	<b>27%</b>	<b>34%</b>	<b>21%</b>	<b>23%</b>	
<b>% of Expenditures</b>	<b>9%</b>	<b>14%</b>	<b>22%</b>	<b>23%</b>	<b>17%</b>	<b>34%</b>	<b>35%</b>	<b>44%</b>	<b>26%</b>	<b>36%</b>	<b>20%</b>	<b>23%</b>	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
<b>GENERAL FUND - REVENUES</b>									
<b>TAXES</b>									
10-31-110	CURRENT YEAR PROPERTY TAXES	1,864,779	1,402,954	1,465,200	1,465,200	1,465,200	1,465,200	1,483,100	\$17.7K in new growth
10-31-111	PRIOR YEAR - DELINQUENT COLLEC	25,992	24,914	15,000	15,000	15,000	15,000	15,000	
10-31-112	VEHICLE FEES	44,319	45,481	45,000	45,000	45,000	45,000	45,000	
10-31-130	SALES AND USE TAXES	1,853,383	2,058,619	2,014,500	2,014,500	2,014,500	2,044,800	2,044,800	2%/10K
10-31-142	MUNICIPAL ENERGY SALES TAX	344,010	233,650	245,000	171,200	230,000	230,000	230,000	
10-31-144	FRANCHISE TAXES - NATURAL GAS	95,248	91,608	95,000	95,000	95,000	95,000	95,000	
10-31-146	MUNICIPAL TELECOM SALES TAX	89,904	102,086	100,000	100,000	100,000	100,000	100,000	
10-31-150	ROOM TAX	20,950	23,616	18,000	18,000	18,000	20,000	20,000	
10-31-155	HWY/TRANSPORTATION TAX	11,161	146,075	151,000	151,000	151,000	151,000	151,000	
<b>TOTAL TAXES</b>		<b>4,349,746</b>	<b>4,129,003</b>	<b>4,148,700</b>	<b>4,074,900</b>	<b>4,133,700</b>	<b>4,166,000</b>	<b>4,183,900</b>	
<b>LICENSES &amp; PERMITS</b>									
10-32-210	BUILDING PERMITS	81,837	47,601	40,000	40,000	80,000	40,000	40,000	
10-32-211	PLAN CHECK FEES	43,542	24,495	20,000	20,000	40,000	20,000	20,000	
10-32-212	ELECTRICAL FEES	405	621	500	500	500	500	500	
10-32-216	MECHANICAL FEES	225	225	200	200	200	200	200	
10-32-220	BUSINESS LICENSE	27,158	23,676	28,000	28,000	21,000	23,000	23,000	
10-32-295	OTHER PERMITS - EXCAVATION	1,488	66,235	3,000	3,000	62,800	3,000	3,000	Dominion
<b>TOTAL LICENSES &amp; PERMITS</b>		<b>154,655</b>	<b>162,853</b>	<b>91,700</b>	<b>91,700</b>	<b>204,500</b>	<b>86,700</b>	<b>86,700</b>	
<b>INTERGOVERNMENTAL</b>									
10-33-310	CLASS 'C' ROAD FUNDS	174,748	237,907	195,500	195,500	230,000	230,000	230,000	
10-33-320	GRANTS - STATE	13,201	18,906	2,800	2,800	67,400	2,800	2,800	
10-33-340	GRANTS - FEDERAL	23,648	0	0	0	0	0	0	
10-33-345	GRANTS - COUNTY / OTHER	0	30,000	0	0	0	0	0	
10-33-380	STATE LIQUOR FUND ALLOTMENT	8,012	9,215	9,200	9,200	6,600	7,000	7,000	
<b>TOTAL INTERGOVERNMENTAL</b>		<b>219,609</b>	<b>296,028</b>	<b>207,500</b>	<b>207,500</b>	<b>304,000</b>	<b>239,800</b>	<b>239,800</b>	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17		17/18	17/18	17/18		18/19	18/19	Notes
		Actual	Actual		Original	1st Amend	Proposed 2nd Amend		TENTATIVE	FINAL	
<b>CHARGES FOR SERVICES</b>											
10-34-420	LAND USE AND SUBDIVISION FEES	1,210	364,896		20,000	20,000	40,000		20,000	20,000	
10-34-440	PARK RESERVATION FEES	5,290	7,525		3,700	3,700	6,500		5,000	5,000	
10-34-450	HISTORY BOOK SALES	0	0		0	0	0		0	0	
10-34-460	SALE-COPIES, MAPS & OTHER	1	0		0	0	0		0	0	
10-34-465	POLICE REPORTS & OTHER REIMBRS	3,037	3,187		1,500	1,500	3,700		1,500	1,500	
	<b>TOTAL CHARGES FOR SERVICES</b>	<b>9,538</b>	<b>375,608</b>		<b>25,200</b>	<b>25,200</b>	<b>50,200</b>		<b>26,500</b>	<b>26,500</b>	
<b>FINES &amp; FORFEITURES</b>											
10-35-510	FINES & FORFEITURES	50,299	53,794		55,000	55,000	55,000		55,000	55,000	
	<b>TOTAL FINES &amp; FORFEITURES</b>	<b>50,299</b>	<b>53,794</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>		<b>55,000</b>	<b>55,000</b>	
<b>MISCELLANEOUS</b>											
10-36-600	INTEREST EARNED - GENERAL	34,878	11,886		5,000	5,000	5,000		5,000	5,000	
10-36-611	INTEREST EARNED - OTHER/TRUST	27	13,677		0	0	0		0	0	
10-36-630	YOUTH COUNCIL FUNDRAISER	509	0		0	0	0		0	0	
10-36-640	SALE OF FIXED ASSETS	0	13,643		87,000	87,000	89,000		105,500	105,500	Park 20K, Loader 85K
10-36-650	FACILITY/LAND RENTAL	1,089	50		0	10,000	17,200		21,600	21,600	Verizon
10-36-685	ADVERTISING REVENUES	0	0		0	0	0		0	0	
10-36-690	MISC. REVENUE	13,510	27,981		8,000	18,000	18,000		10,000	10,000	
	<b>TOTAL MISCELLANEOUS</b>	<b>50,013</b>	<b>67,237</b>		<b>100,000</b>	<b>120,000</b>	<b>129,200</b>		<b>142,100</b>	<b>142,100</b>	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
<b>CONTRIBUTIONS &amp; TRANSFERS</b>									
10-38-800	TXFR'S FROM WATER FUND	0	0	0	0	0	0	0	
10-38-805	TXFR'S FROM CAPITAL PROJECTS	5,823	0	0	0	0	0	0	
10-38-810	JULY 4TH DONATIONS/FEES	0	6,000	6,000	6,000	6,000	6,000	6,000	
10-38-820	K-9 DONATIONS	0	0	0	0	0	0	0	
10-38-860	CONTRIBUTIONS - PRIVATE	0	0	157,400	157,400	157,400	0	0	
10-38-870	TXFR'S FROM RAP TAX FUND	4,500	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	0	
10-38-895	TXFR'S FROM STREET IMPACT FEES	0	0	0	0	0	0	0	
10-38-896	TXFR'S FROM CAPITAL STREETS	0	0	0	0	0	0	0	
10-38-897	TXFR'S FROM POLICE IMPACT FEES	2,015	3,020	2,200	2,200	5,000	3,000	3,000	
10-38-898	TRANSFERS FROM PARK IMPACT FEE	0	0	0	0	0	0	0	
10-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0	0	159,200	330,200	0	0	
10-38-901	CONTRIBUTIONS - BOND PROCEEDS	0	0	0	0	0	0	0	
<b>TOTAL CONTRIBUTIONS &amp; TRANSFERS</b>		<b>12,338</b>	<b>13,520</b>	<b>170,100</b>	<b>329,300</b>	<b>503,100</b>	<b>13,500</b>	<b>13,500</b>	
<b>GENERAL FUND - I</b>	<b>TOTAL REVENUES</b>	<b>4,846,198</b>	<b>5,098,043</b>	<b>4,798,200</b>	<b>4,903,600</b>	<b>5,379,700</b>	<b>4,729,600</b>	<b>4,747,500</b>	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
<b>GENERAL FUND - EXPENDITURES</b>									
<b>LEGISLATIVE</b>									
10-41-110	SALARIES & WAGES	40,245	40,145	40,300	40,300	40,300	48,300	48,300	
10-41-115	SALARIES & WAGES - CC MTGS	0	0	0	0	0	5,700	5,700	
10-41-131	GROUP HEALTH INSURANCE						0	0	
10-41-132	WORKERS COMP INSURANCE	41	41	100	100	100	1,200	600	
10-41-133	FICA TAXES	3,197	3,201	2,900	2,900	2,900	4,100	4,100	
10-41-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	10	0	200	200	200	200	200	
10-41-230	TRAVEL	1,550	1,700	2,300	2,300	2,300	2,300	2,300	
10-41-330	SEMINARS & CONVENTIONS	3,257	2,927	2,500	2,500	2,500	3,000	3,000	
10-41-610	MISCELLANEOUS SUPPLIES	1,999	1,697	2,500	2,500	2,500	2,500	2,500	
	<b>TOTAL LEGISLATIVE</b>	<b>50,299</b>	<b>49,711</b>	<b>50,800</b>	<b>50,800</b>	<b>50,800</b>	<b>67,300</b>	<b>66,700</b>	
<b>COURT</b>									
10-42-110	SALARIES & WAGES	0	0	0	0	0	0	0	
10-42-113	OVERTIME-BAILIFF	0	0	0	0	0	0	0	
10-42-125	LONG TERM DISABILITY	0	0	0	0	0	0	0	
10-42-131	GROUP HEALTH INSURANCE	0	0	0	0	0	0	0	
10-42-132	WORKERS COMP INSURANCE	6	0	0	0	0	0	0	
10-42-133	FICA TAXES	0	1	0	0	0	0	0	
10-42-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	0	0	0	0	0	0	0	
10-42-241	POSTAGE	0	0	0	0	0	0	0	
10-42-310	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	
10-42-311	LEGAL FEES	27,900	31,800	31,800	31,800	31,800	31,800	31,800	
10-42-330	SEMINARS & CONVENTIONS	0	0	0	0	0	0	0	
10-42-440	BANK CHARGES	0	0	0	0	0	0	0	
10-42-460	STATE SURCHARGES	0	0	0	0	0	0	0	
10-42-621	WITNESS FEES	350	285	500	500	500	500	500	
	<b>TOTAL COURT</b>	<b>28,256</b>	<b>32,086</b>	<b>32,300</b>	<b>32,300</b>	<b>32,300</b>	<b>32,300</b>	<b>32,300</b>	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
<b>ADMINISTRATIVE</b>									
10-43-110	SALARIES & WAGES	131,033	137,938	146,300	146,300	146,300	161,400	161,400	
10-43-114	SALARIES & WAGES - TEMP/P-TIME	13,943	13,413	13,000	13,000	13,000	13,000	13,000	
10-43-125	LONG TERM DISABILITY	783	813	900	900	900	1,000	1,000	
10-43-130	RETIREMENT	25,015	25,707	25,900	25,900	25,900	28,300	28,300	
10-43-131	GROUP HEALTH INSURANCE	27,366	29,549	28,800	28,800	28,800	29,800	29,400	
10-43-132	WORKERS COMP INSURANCE	1,377	1,442	2,100	2,100	2,100	2,400	1,200	
10-43-133	FICA TAXES	12,041	10,752	12,200	12,200	12,200	13,500	13,500	
10-43-134	ALLOWANCES - VEHICLE	2,400	2,400	2,400	2,400	2,400	2,400	2,400	
10-43-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	4,719	5,443	5,200	5,200	5,200	5,200	5,200	
10-43-230	TRAVEL	0	0	0	0	0	0	0	
10-43-240	OFFICE SUPPLIES & EXPENSE	4,143	3,936	5,000	5,000	5,000	5,000	5,000	
10-43-241	POSTAGE	1,359	1,248	2,000	2,000	2,000	2,000	2,000	
10-43-250	EQUIPMENT SUPPLIES & MAINT	7,597	2,755	6,000	6,000	6,000	6,000	6,000	
10-43-311	CONSULTING SVCS - COMPUTER	9,456	9,456	12,500	12,500	12,500	12,500	12,500	
10-43-312	CONSULTING SVCS - GENERAL	0	0	0	0	7,200	0	0	
10-43-330	EDUCATION AND TRAINING	3,047	3,379	5,000	5,000	5,000	3,000	3,000	
10-43-440	BANK CHARGES	13,732	13,244	12,000	12,000	12,000	12,000	12,000	
10-43-610	MISCELLANEOUS SUPPLIES	0	0	0	0	0	0	0	
10-43-620	MISCELLANEOUS SERVICES	0	10,996	2,200	2,200	2,200	2,200	2,200	
10-43-621	ADVERTISING	2,091	2,417	3,000	3,000	3,000	3,000	3,000	
10-43-740	CAPITAL OUTLAY - EQUIPMENT	0	13,858	0	0	0	0	0	
10-43-741	CAPITAL OUTLAY - SOFTWARE	0	0	0	0	0	0	0	
<b>TOTAL ADMINISTRATIVE</b>		<b>260,102</b>	<b>288,746</b>	<b>284,500</b>	<b>284,500</b>	<b>291,700</b>	<b>302,700</b>	<b>301,100</b>	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17		17/18	17/18	17/18		18/19	18/19	Notes
		Actual	Actual		Original	1st Amend	Proposed 2nd Amend		TENTATIVE	FINAL	
<b>ENGINEERING</b>											
10-46-110	SALARIES & WAGES	47,378	48,325		50,100	50,100	50,100		50,900	50,900	
10-46-125	LONG TERM DISABILITY	280	285		300	300	300		300	300	
10-46-130	RETIREMENT	8,750	8,779		9,000	9,000	9,000		9,200	9,200	
10-46-131	GROUP HEALTH INSURANCE	9,304	10,142		9,200	9,200	9,200		9,400	9,300	
10-46-132	WORKERS COMP INSURANCE	819	822		1,100	1,100	1,100		1,200	600	
10-46-133	FICA TAXES	3,662	3,841		3,800	3,800	3,800		4,100	4,100	
10-46-134	ALLOWANCES - VEHICLE	2,400	2,400		2,400	2,400	2,400		2,400	2,400	
10-46-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	160	15		200	200	200		200	200	
10-46-330	SEMINARS AND CONVENTIONS	667	847		1,000	1,000	1,000		1,000	1,000	
10-46-610	MISCELLANEOUS SUPPLIES	1,088	2,291		1,000	1,000	1,500		1,000	1,000	
10-46-620	MISCELLANEOUS SERVICES	0	9,351		1,100	1,100	2,700		2,700	2,700	GPS
10-46-740	CAPITAL OUTLAY - EQUIPMENT	8,045	195		0	0	0		0	0	
<b>TOTAL ENGINEERING</b>		<b>82,553</b>	<b>87,293</b>		<b>79,200</b>	<b>79,200</b>	<b>81,300</b>		<b>82,400</b>	<b>81,700</b>	



**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
<b>NON-DEPARTMENTAL</b>									
10-50-110	SALARIES & WAGES-EXITING EMPLOY	5,311	0	0	0	0	0	0	
10-50-130	RETIREMENT	0	554	0	0	0	0	0	
10-50-132	WORKERS COMP INSURANCE	0	32	0	0	0	0	0	
10-50-133	FICA TAXES	0	224	0	0	0	0	0	
10-50-282	TELEPHONE-CELL	6,582	4,573	5,000	5,000	5,000	5,000	5,000	
10-50-309	NETWORK SERVICES	21,952	19,399	23,400	23,400	23,400	25,900	25,900	
10-50-310	AUDITING FEES	10,000	10,000	10,000	10,000	9,400	9,400	9,400	
10-50-311	ATTORNEY FEES	46,992	112,214	47,000	47,000	47,000	47,000	47,000	
10-50-312	AUTOMOBILE INSURANCE	8,406	7,197	8,500	8,500	8,500	8,500	8,500	
10-50-313	BUILDING INSPECTIONS	38,014	32,089	25,000	25,000	40,000	25,000	25,000	
10-50-509	PROPERTY INSURANCE	20,166	9,031	11,000	11,000	10,000	11,000	11,000	
10-50-510	LIABILITY INSURANCE	24,411	29,134	34,000	21,000	21,000	23,000	23,000	
10-50-511	INSURANCE BONDING	2,604	2,604	2,500	2,500	2,500	2,500	2,500	
10-50-608	EMERGENCY PREPAREDNESS CMTTE	3,062	3,558	3,000	3,000	3,000	3,000	3,000	
10-50-610	EMERGENCY SUPPLIES	0	0	2,000	2,000	2,000	2,000	2,000	
10-50-611	ELECTION EXPENSES	5,363	10	6,400	6,400	3,000	0	0	
10-50-612	WEST BOUNTIFUL ARTS COUNCIL	3,485	4,113	4,500	4,500	4,500	4,500	5,000	
10-50-613	ECONOMIC DEVELOPMENT	0	0	0	0	0	0	0	
10-50-614	CITY NEWSLETTER EXPENSES	5,774	5,696	6,000	6,000	6,000	6,000	6,000	
10-50-616	YOUTH COUNCIL EXPENSES	4,384	4,508	5,200	5,200	7,500	6,000	6,000	
10-50-617	YOUTH COURT EXPENSES	0	0	0	0	0	0	0	
10-50-618	HISTORICAL COMM PROJECTS	605	644	2,500	2,500	2,500	2,500	2,500	
10-50-619	COMMUNITY ACTION PROGRAMS	0	0	0	0	0	0	0	
10-50-620	ANIMAL CONTROL	4,507	14,838	11,500	11,500	11,500	13,100	13,100	
10-50-622	DAVIS ART CENTER DONATION	500	500	500	500	500	1,000	500	
10-50-623	TAX REFUND	0	0	0	0	78,300	73,000	73,000	Bountiful Power
10-50-631	EMPLOYEE INCENTIVE	1,218	1,202	1,000	1,000	1,000	1,000	1,000	
10-50-740	CAPITAL OUTLAY - EQUIPMENT	0	0	5,000	5,000	5,000	0	0	
10-50-741	CAPITAL OUTLAY - SOFTWARE	0	0	6,500	6,500	6,500	0	0	
<b>TOTAL NON-DEPARTMENTAL</b>		<b>213,336</b>	<b>262,120</b>	<b>220,500</b>	<b>207,500</b>	<b>298,100</b>	<b>269,400</b>	<b>269,400</b>	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
<b>GENERAL GOVERNMENT BUILDINGS</b>									
10-51-260	BLDGS & GROUNDS - SUPPLIES/MNT	23,430	46,582	36,000	36,000	36,000	29,200	29,200	
10-51-261	PAINT & REPAIRS	14,542	300	58,000	58,000	58,000	34,500	34,500	Parking 30K
10-51-270	UTILITIES	22,206	22,904	22,300	22,300	22,300	22,300	22,300	
10-51-280	TELEPHONE / INTERNET	7,267	7,507	7,300	7,300	7,300	7,300	7,300	
10-51-610	MISCELLANEOUS SUPPLIES	0	0	0	0	0	0	0	
10-51-620	MISCELLANEOUS SERVICES	1,303	1,080	2,200	2,200	2,200	2,200	2,200	
10-51-730	CAPITAL OUTLAY - IMPROVEMENTS	0	0	0	0	0	0	0	
<b>TOTAL GENERAL GOVERNMENT BUILDINGS</b>		<b>68,748</b>	<b>78,373</b>	<b>125,800</b>	<b>125,800</b>	<b>125,800</b>	<b>95,500</b>	<b>95,500</b>	
<b>PLANNING &amp; ZONING</b>									
10-53-110	SALARIES & WAGES	23,859	24,161	24,300	24,300	24,300	25,500	25,500	
10-53-125	LONG TERM DISABILITY	129	131	200	200	200	100	100	
10-53-130	RETIREMENT	3,663	3,654	3,700	3,700	3,700	3,900	3,900	
10-53-131	GROUP HEALTH INSURANCE	3,647	3,962	3,600	3,600	3,600	3,800	3,700	
10-53-132	WORKERS COMP INSURANCE	29	29	100	100	100	0	100	
10-53-133	FICA TAXES	1,768	1,779	1,900	1,900	1,900	1,900	1,900	
10-53-311	PROFESSIONAL PLANNERS	0	3,800	0	0	4,000	0	0	
10-53-330	EDUCATION & TRAINING	0	10	200	200	200	200	200	
10-53-610	MISCELLANEOUS EXPENSES	29	606	1,000	1,000	1,000	1,000	1,000	
10-53-620	COMMISSION FEES	5,356	5,836	5,800	5,800	5,800	5,800	5,800	
<b>TOTAL PLANNING &amp; ZONING</b>		<b>38,480</b>	<b>43,968</b>	<b>40,800</b>	<b>40,800</b>	<b>44,800</b>	<b>42,200</b>	<b>42,200</b>	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17		17/18	17/18	17/18		18/19	18/19	Notes
		Actual	Actual		Original	1st Amend	Proposed 2nd Amend		TENTATIVE	FINAL	
<b>POLICE</b>											
10-54-110	SALARIES & WAGES	455,811	479,495		541,900	541,900	541,900		592,200	592,200	
10-54-111	OVERTIME SALARIES & WAGES	27,189	24,318		23,000	23,000	23,000		23,000	23,000	
10-54-112	ALCOHOL ENFORCEMENT OVERTIME	5,211	11,156		1,000	1,000	13,000		1,000	1,000	
10-54-114	SPEED ENFORCEMENT OVERTIME	0	0		0	0	0				
10-54-115	SALARIES & WAGES - CROSS GUARD	10,000	9,896		10,300	10,300	10,300		16,200	16,200	
10-54-116	LIQUOR ENFORCEMENT SHIFTS	576	604		8,000	8,000	8,000		10,000	10,000	
10-54-125	LONG TERM DISABILITY	2,978	3,021		3,400	3,400	3,400		3,700	3,700	
10-54-130	RETIREMENT	139,375	150,126		150,000	150,000	150,000		163,800	163,800	
10-54-131	GROUP HEALTH INSURANCE	107,500	109,247		144,000	144,000	144,000		117,900	116,400	
10-54-132	WORKERS COMP INSURANCE	10,721	8,345		12,500	12,500	12,500		13,700	7,000	
10-54-133	FICA TAXES	37,343	38,504		44,700	44,700	44,700		49,100	49,100	
10-54-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	633	679		600	600	600		700	700	
10-54-240	OFFICE SUPPLIES & EXPENSE	3,429	2,593		2,600	2,600	2,600		4,200	4,200	
10-54-241	PRINTING	581	880		900	900	900		900	900	
10-54-250	VEHICLE SUPPLIES & MAINT	10,417	17,834		15,300	15,300	15,300		19,800	19,800	
10-54-253	POLICE VEHICLE LEASE/PURCHASE	50,643	44,279		66,900	66,900	66,900		50,700	50,700	
10-54-254	CONTRACT MECHANIC	0	0		0	0	0		0	0	
10-54-255	FUEL	12,376	18,066		26,400	26,400	26,400		26,400	26,400	
10-54-282	TELEPHONE - CELLULAR	10,287	10,494		10,900	10,900	10,900		10,900	10,900	
10-54-310	NARCOTICS ENFORCEMENT	3,949	4,729		4,700	4,700	4,700		4,700	4,700	
10-54-311	PROFESSIONAL SERVICES	19,994	17,951		19,400	19,400	19,400		20,800	20,800	
10-54-320	UCAN RADIO NETWORK FEES	7,283	6,897		7,100	7,100	0		0	0	
10-54-321	DISPATCH FEES	21,852	21,852		22,700	22,700	22,700		22,700	22,700	
10-54-330	EDUCATION AND TRAINING	9,235	5,808		13,900	13,900	13,900		18,600	18,600	
10-54-340	LIQUOR DISTRIBUTION GRANT EXP	4,820	23,824		0	0	0				
10-54-450	SPECIAL DEPARTMENT SUPPLIES	9,907	3,581		8,300	8,300	8,300		11,700	11,700	
10-54-455	ALLOWANCES-UNIFORM	16,801	14,556		14,500	14,500	14,500		14,500	14,500	
10-54-460	FIREARMS & FIREARM TRAINING	10,619	10,373		4,600	4,600	4,600		7,800	7,800	
10-54-610	MISCELLANEOUS SUPPLIES	0	0		0	0	0		0	0	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
10-54-620	MISCELLANEOUS SERVICES	0	855	0	0	0	0	0	
10-54-622	MISCELLANEOUS - K-9	0	0	0	0	0	0	0	
10-54-625	FEDERAL / STATE GRANT EXPENSES	2,637	9,553	0	0	0	0	0	
10-54-635	COMMUNITY POLICING	3,678	1,724	3,100	3,100	3,100	8,700	8,700	
10-54-638	EXITING EMPLOYEE	0	0	0	0	0	0	0	
10-54-740	CAPITAL OUTLAY - EQUIPMENT	0	102,775	14,000	34,000	34,000	50,000	50,000	New Vehicle/Equip
10-54-741	CAPITAL OUTLAY - COMPUTERS	0	0	0	0	0	10,000	10,000	Server
	<b>TOTAL POLICE</b>	<b>995,845</b>	<b>1,154,015</b>	<b>1,174,700</b>	<b>1,194,700</b>	<b>1,199,600</b>	<b>1,273,700</b>	<b>1,265,500</b>	
<b>FIRE</b>									
10-55-621	FIRE FIGHTING SERVICES	490,766	580,364	615,700	557,400	577,400	630,000	630,000	9%
	<b>TOTAL FIRE</b>	<b>490,766</b>	<b>580,364</b>	<b>615,700</b>	<b>557,400</b>	<b>577,400</b>	<b>630,000</b>	<b>630,000</b>	
<b>STREETS</b>									
10-60-110	SALARIES & WAGES	71,162	78,291	89,600	89,600	89,600	94,200	94,200	
10-60-111	OVERTIME SALARIES & WAGES	1,604	1,465	4,000	4,000	4,000	4,000	4,000	
10-60-114	SALARIES & WAGES - TEMP/P-TIME	0	0	0	0	0			
10-60-125	LONG TERM DISABILITY	424	467	500	500	500	600	600	
10-60-130	RETIREMENT	13,964	13,843	15,600	15,600	15,600	16,800	16,800	
10-60-131	GROUP HEALTH INSURANCE	20,954	21,609	22,900	22,900	22,900	23,600	23,300	
10-60-132	WORKERS COMP INSURANCE	2,338	1,687	2,600	2,600	2,600	2,900	1,500	
10-60-133	FICA TAXES	5,396	5,887	6,900	6,900	6,900	7,500	7,500	
10-60-250	VEHICLE SUPPLIES & MAINTENANCE	5,401	6,214	9,300	9,300	9,300	10,000	10,000	
10-60-252	EQUIPMENT MAINTENANCE & REPRS	3,799	400	3,500	3,500	3,500	3,500	3,500	
10-60-254	CONTRACT MECHANIC	0	0	0	0	0	0	0	
10-60-255	FUEL	5,745	6,723	7,600	7,600	7,600	7,600	7,600	
10-60-270	STREET LIGHTS	38,540	49,430	50,400	50,400	50,400	50,400	50,400	
10-60-330	EDUCATION AND TRAINING	1,680	1,416	2,400	2,400	2,400	2,000	2,000	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
10-60-410	SPECIAL DEPARTMENT SUPPLIES	1,948	1,675	4,000	4,000	4,000	4,000	4,000	
10-60-412	STREET SIGNS & POSTS	3,429	4,483	4,400	4,400	4,400	7,700	7,700	School Zone
10-60-414	STREET SWEEPING	5,589	600	4,000	4,000	4,000	4,000	4,000	
10-60-455	UNIFORM	734	977	1,000	1,000	1,000	1,000	1,000	
10-60-620	SNOW REMOVAL	21,172	20,416	27,000	27,000	27,000	20,000	20,000	
10-60-630	TREE REMOVAL	438	212	1,000	1,000	1,000	1,000	1,000	
10-60-720	CAPITAL OUTLAY - GRANTS	0	0	0	0	0	0	0	
10-60-730	CAPITAL OUTLAY - IMPROVEMENTS	57,659	0	60,000	0	0	0	0	Loader & Pressure
10-60-740	CAPITAL OUTLAY - EQUIPMENT	0	149,325	145,300	145,300	145,300	83,000	95,000	Hydraulic Hose
	<b>TOTAL STREETS</b>	<b>261,976</b>	<b>365,120</b>	<b>462,000</b>	<b>402,000</b>	<b>402,000</b>	<b>343,800</b>	<b>354,100</b>	
<b>CLASS C STREETS</b>									
10-61-270	CLASS C STREET LIGHTS	0	0	0	0	0	0	0	
10-61-410	ROAD REPAIRS	40,829	10,521	50,000	50,000	50,000	50,000	50,000	
10-61-413	STREET STRIPING	11,474	3,465	18,000	18,000	18,000	18,000	18,000	
10-61-625	SIDEWALK REPLACEMENT	13,490	18,768	15,000	15,000	15,000	20,000	20,000	
10-61-730	OVERLAY CITY STREETS	0	0	0	0	0	0	0	
10-61-731	CRACK SEALANT	10,975	39,825	15,000	15,000	15,000	20,000	20,000	
10-61-735	SLURRY SEAL	5,347	173,481	97,500	0	0	100,000	100,000	
10-61-740	CAPITAL OUTLAY	0	0	0	72,800	72,800	0	0	
	<b>TOTAL CLASS C STREETS</b>	<b>82,115</b>	<b>246,060</b>	<b>195,500</b>	<b>170,800</b>	<b>170,800</b>	<b>208,000</b>	<b>208,000</b>	
<b>HWY/TRANSPORTATION TAX</b>									
10-62-414	STREET SWEEPING	0	6,750	10,000	10,000	10,000	10,000	10,000	
10-62-431	CRACK SEALANT	0	0	5,000	5,000	5,000	20,000	20,000	
10-62-730	OVERLAY CITY STREETS	0	0	175,000	210,600	210,600	0	0	
10-62-740	CAPITAL OUTLAY - EQUIPMENT	0	35,963	0	0	0	0	0	
10-62-742	CAPITAL OUTLAY - STREET IMPROV	0	15,494	0	0	16,000	0	0	
	<b>TOTAL HWY/TRANSPORTATION TAX</b>	<b>0</b>	<b>58,207</b>	<b>190,000</b>	<b>225,600</b>	<b>241,600</b>	<b>30,000</b>	<b>30,000</b>	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
<b>PARKS</b>									
10-70-110	SALARIES & WAGES	56,419	86,486	89,300	89,300	92,000	98,700	98,700	
10-70-111	OVERTIME SALARIES & WAGES	1,395	2,081	4,500	4,500	4,500	4,500	4,500	
10-70-114	SALARIES & WAGES - TEMP/P-TIME	16,852	21,360	27,000	27,000	27,000	27,000	27,000	
10-70-125	LONG TERM DISABILITY	338	522	600	600	600	600	600	
10-70-130	RETIREMENT	11,630	15,571	16,600	16,600	16,600	17,700	17,700	
10-70-131	GROUP HEALTH INSURANCE	17,227	24,509	26,200	26,200	26,200	27,100	26,700	
10-70-132	WORKERS COMP INSURANCE	1,817	2,239	3,600	3,600	3,600	3,700	1,900	
10-70-133	FICA TAXES	5,506	8,019	9,200	9,200	9,200	10,000	10,000	
10-70-245	TOILET RENTAL	536	397	800	800	800	800	800	
10-70-250	EQUIPMENT SUPPLIES & MAINT	3,978	3,805	3,800	3,800	3,800	3,700	3,700	
10-70-252	VEHICLE REPAIRS & MAINTENANCE	369	1,305	2,200	2,200	2,200	4,000	4,000	
10-70-254	CONTRACT MECHANIC	0	0	0	0	0	0	0	
10-70-255	FUEL	3,818	4,540	6,200	6,200	6,200	7,500	7,500	
10-70-260	BLDGS & GROUNDS - SUPPLIES/MNT	16,849	14,517	20,400	20,400	20,400	17,000	17,000	
10-70-265	TRAIL MAINTENANCE	3,693	2,250	3,900	3,900	3,900	4,000	4,000	
10-70-270	UTILITIES	2,801	3,973	7,900	7,900	7,900	7,900	7,900	
10-70-310	PROFESSIONAL & TECHNICAL SVC'S	0	5,512	3,500	3,500	6,000	3,500	3,500	Tree Care
10-70-330	EDUCATION AND TRAINING	595	469	1,500	1,500	1,500	2,500	2,500	
10-70-455	UNIFORM	769	1,269	1,700	1,700	1,700	1,700	1,700	
10-70-610	MISCELLANEOUS SUPPLIES	62	650	1,000	1,000	1,000	1,000	1,000	
10-70-612	4TH OF JULY CELEBRATION EXPENSE	13,293	13,073	12,000	18,200	18,200	13,000	13,000	
10-70-613	PARKS SUPPLIES	8,427	11,907	9,700	9,700	9,700	9,700	9,700	
10-70-614	PARK IMPROVEMENTS	0	0	0	0	0	0	0	
10-70-615	HOLIDAY DECORATION & SUPPLIES	2,507	2,507	2,600	2,600	2,600	2,600	2,600	
10-70-620	LAWN MAINTENANCE	1,100	787	1,100	1,100	1,100	1,100	1,100	
10-70-730	CAPITAL OUTLAY - IMPROVEMENTS	17,880	0	9,000	9,000	9,000	0	0	
10-70-740	CAPITAL OUTLAY - EQUIPMENT	12,288	17,562	0	0	0	40,000	40,000	Vehicle
10-70-750	CAPITAL OUTLAY - IMPACT FEES	0	0	0	0	0	0	0	
<b>TOTAL PARKS</b>		<b>200,149</b>	<b>245,310</b>	<b>264,300</b>	<b>270,500</b>	<b>275,700</b>	<b>309,300</b>	<b>307,100</b>	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
<b>DEBT SERVICE</b>									
10-85-815	PRINC.-SALES TX BOND-CITY HALL	118,000	120,000	123,000	123,000	123,000	126,000	126,000	
10-85-825	INT.-SALES TX BOND-CITY HALL	34,613	31,812	29,000	29,000	29,000	26,100	26,100	
10-85-826	CAPITAL LEASE PRINCIPAL		4,068	0	0	4,000	4,100	4,100	Police Equipment
10-85-827	CAPITAL LEASE INTEREST		1,002	0	0	1,000	1,000	1,000	
10-85-835	AGENT-SALES TX BOND-CITY HALL	1,100	3,100	3,600	3,600	3,600	3,600	3,600	
10-85-836	DEFEASED BOND	0	0	0	0	0	0	0	
	<b>TOTAL DEBT SERVICE</b>	<b>153,713</b>	<b>159,982</b>	<b>155,600</b>	<b>155,600</b>	<b>160,600</b>	<b>160,800</b>	<b>160,800</b>	
<b>TRANSFERS</b>									
10-90-800	TRANSFERS TO CIP FUNDS	0	200,000	443,700	443,700	603,700	411,500	411,500	FY 18 Property Tax
10-90-810	TRANSFERS TO CAPITAL STREETS	212,500	0	0	425,000	425,000	212,500	212,500	Streets Property Tax
10-90-820	TRANSFERS TO STORM UTILITY	55,000	285,000	0	0	0	0	0	
10-90-850	TRANSFERS TO GOLF FUND	393,411	0	35,000	35,000	35,000	50,000	50,000	
10-90-860	TRANSFERS TO RAP	0	0	0	0	161,100	0	0	Ovation Restroom
10-90-899	APPROP INCREASE - FUND BALANCE	0	0	225,400	0	0	1,700	22,600	
10-90-914	S/TAX PYMTS TO BTFL - COMMONS	120,514	127,106	132,700	132,700	132,700	135,400	135,400	
10-90-915	S/TAX PYMTS TO BTFL - GATEWAY	52,976	64,612	69,700	69,700	69,700	71,100	71,100	
10-90-916	S/TAX PYMTS TO DVPR: COMMONS	208,093	1,107,000	0	0	0	0	0	
	<b>TOTAL TRANSFERS</b>	<b>1,042,494</b>	<b>1,783,718</b>	<b>906,500</b>	<b>1,106,100</b>	<b>1,427,200</b>	<b>882,200</b>	<b>903,100</b>	
<b>GENERAL FUND - I</b>	<b>TOTAL EXPENDITURES</b>	<b>3,968,832</b>	<b>5,435,073</b>	<b>4,798,200</b>	<b>4,903,600</b>	<b>5,379,700</b>	<b>4,729,600</b>	<b>4,747,500</b>	
<b>GENERAL FUND OVERVIEW</b>									
	REVENUES	4,846,198	5,098,043	4,798,200	4,903,600	5,379,700	4,729,600	4,747,500	
	EXPENDITURES	3,968,832	5,435,073	4,798,200	4,903,600	5,379,700	4,729,600	4,747,500	
	<b>REVENUES OVER EXPENDITURES</b>	<b>877,366</b>	<b>(337,030)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
<b>JESSI'S MEADOWS FUND - REVENUES</b>									
13-34-100	ASSESSMENTS	12,000	12,000	12,000	12,000	12,000	12,000	12,000	
13-36-600	INTEREST EARNED	194	296	100	100	100	100	100	
13-36-700	HOA CONTRIBUTION	0	0	0	0	0	0	0	
13-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0				6,100	6,100	
<b>TOTAL REVENUES</b>		<b>12,194</b>	<b>12,296</b>	<b>12,100</b>	<b>12,100</b>	<b>12,100</b>	<b>18,200</b>	<b>18,200</b>	
<b>JESSI'S MEADOWS FUND - EXPENDITURES</b>									
13-40-100	MAINTENANCE	3,895	30,611	12,100	12,100	6,000	6,000	6,000	
13-40-200	CAPITAL	0	0	0	0	0	12,200	12,200	
13-40-800	TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0	0	
13-40-899	APPROP INCREASE - FUND BALANCE	0	0	0	0	6,100	0	0	
<b>TOTAL EXPENDITURES</b>		<b>3,895</b>	<b>30,611</b>	<b>12,100</b>	<b>12,100</b>	<b>12,100</b>	<b>18,200</b>	<b>18,200</b>	
<b>JESSI'S MEADOWS FUND OVERVIEW</b>									
REVENUES		12,194	12,296	12,100	12,100	12,100	18,200	18,200	
EXPENDITURES		3,895	30,611	12,100	12,100	12,100	18,200	18,200	
<b>REVENUES OVER EXPENDITURES</b>		<b>8,299</b>	<b>(18,315)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
<b>STREET IMPACT FEES - REVENUES</b>									
21-34-430	DEVELOPMENT IMPACT FEES	80,033	26,998	40,000	40,000	106,500	40,000	40,000	
21-36-600	INTEREST EARNED	486	430	500	500	500	500	500	
21-38-800	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0	0	
21-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0	59,500	59,500	0	29,500	94,500	
<b>TOTAL REVENUES</b>		<b>80,519</b>	<b>27,428</b>	<b>100,000</b>	<b>100,000</b>	<b>107,000</b>	<b>70,000</b>	<b>135,000</b>	
<b>STREET IMPACT FEES - EXPENDITURES</b>									
21-40-730	CAPITAL OUTLAY - IMPROVEMENTS	0	0	0	0	0	0	0	
21-40-800	TRANSFERS TO OTHER FUNDS	198,000	0	100,000	100,000	107,000	0	0	Pages Lane II
21-40-810	SIDEWALK IMPROVEMENTS	0	0	0	0	0	70,000	135,000	1000N&1100W Projects
21-40-811	CAPITAL OUTLAY - Equipment	0	0	0	0	0	0	0	
21-40-899	APPROP INCREASE - FUND BALANCE	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>		<b>198,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>107,000</b>	<b>70,000</b>	<b>135,000</b>	
<b>STREET IMPACT FEES FUND OVERVIEW</b>									
REVENUES		80,519	27,428	100,000	100,000	107,000	70,000	135,000	
EXPENDITURES		198,000	0	100,000	100,000	107,000	70,000	135,000	
<b>REVENUES OVER EXPENDITURES</b>		<b>(117,481)</b>	<b>27,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
<b>POLICE FACILITIES IMPACT FEES - REVENUES</b>									
23-34-430	DEVELOPMENT IMPACT FEES	3,378	1,283	3,000	3,000	5,000	3,000	3,000	
23-36-600	INTEREST EARNED	67	45	0	0	0	0	0	
<b>TOTAL REVENUES</b>		<b>3,445</b>	<b>1,328</b>	<b>3,000</b>	<b>3,000</b>	<b>5,000</b>	<b>3,000</b>	<b>3,000</b>	
<b>POLICE FACILITIES IMPACT FEES - EXPENDITURES</b>									
23-38-800	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0	0	
23-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0	0	0	0	0	0	
23-40-730	CAPITAL OUTLAY - IMPROVEMENTS	0	0	0	0	0	0	0	
23-40-800	TRANSFERS TO OTHER FUNDS	2,015	3,020	3,000	3,000	5,000	3,000	3,000	
23-40-899	APPROP INCREASE - FUND BALANCE	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>		<b>2,015</b>	<b>3,020</b>	<b>3,000</b>	<b>3,000</b>	<b>5,000</b>	<b>3,000</b>	<b>3,000</b>	
<b>POLICE FACILITIES IMPACT FEES FUND OVERVIEW</b>									
REVENUES		3,445	1,328	3,000	3,000	5,000	3,000	3,000	
EXPENDITURES		2,015	3,020	3,000	3,000	5,000	3,000	3,000	
<b>REVENUES OVER EXPENDITURES</b>		<b>1,430</b>	<b>(1,692)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17		17/18	17/18	17/18		18/19	18/19	Notes
		Actual	Actual		Original	1st Amend	Proposed 2nd Amend		TENTATIVE	FINAL	
<b>PARK IMPACT FEES - REVENUES</b>											
24-34-430	DEVELOPMENT IMPACT FEES	48,208	18,864		30,000	30,000	77,500		30,000	30,000	
24-36-600	INTEREST EARNED	123	287		500	500	500		500	500	
24-38-800	TRANSFERS FROM OTHER FUNDS	0	0		0	0	0		0	0	
24-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0		0	0	0		19,500	19,500	
<b>TOTAL REVENUES</b>		<b>48,331</b>	<b>19,151</b>		<b>30,500</b>	<b>30,500</b>	<b>78,000</b>		<b>50,000</b>	<b>50,000</b>	
<b>PARK IMPACT FEES - EXPENDITURES</b>											
24-40-310	PROF & TECH - PLANNING/IMP FEE	0	1,436		15,000	15,000	18,500		0	0	
24-40-730	CAPITAL OUTLAY - IMPROVEMENTS	56,600	0		0	0	0		50,000	50,000	Restroom
24-40-800	TRANSFERS TO OTHER FUNDS	0	0		0	0	0		0	0	
24-40-899	APPROP INCREASE - FUND BALANCE	0	0		15,500	15,500	59,500		0	0	
<b>TOTAL EXPENDITURES</b>		<b>56,600</b>	<b>1,436</b>		<b>30,500</b>	<b>30,500</b>	<b>78,000</b>		<b>50,000</b>	<b>50,000</b>	
<b>PARK IMPACT FEES FUND OVERVIEW</b>											
REVENUES		48,331	19,151		30,500	30,500	78,000		50,000	50,000	
EXPENDITURES		56,600	1,436		30,500	30,500	78,000		50,000	50,000	
<b>REVENUES OVER EXPENDITURES</b>		<b>(8,269)</b>	<b>17,715</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
<b>REDEVELOPMENT AGENCY - REVENUES</b>									
25-31-110	TAX INCREMENT - PROPERTY	492,271	519,074	251,000	251,000	256,100	251,000	251,900	
25-36-600	INTEREST EARNED	264	905	100	100	100	100	100	
25-38-870	TRANSFERS IN - GENERAL FUND	0	0	0	0	0	0	0	
25-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0	0	0	0	0	0	
<b>TOTAL REVENUES</b>		<b>492,535</b>	<b>519,979</b>	<b>251,100</b>	<b>251,100</b>	<b>256,200</b>	<b>251,100</b>	<b>252,000</b>	
<b>REDEVELOPMENT AGENCY - EXPENDITURES</b>									
25-40-110	SALARIES & WAGES	50,978	53,343	42,900	42,900	58,650	46,100	46,100	
25-40-111	OVERTIME SALARIES & WAGES	0	0	0	0	0			
25-40-115	BOARD MEETING COMPENSATION	0	0	450	450	450			
25-40-125	LONG TERM DISABILITY	303	313	300	300	300	300	300	
25-40-130	RETIREMENT	14,342	14,823	12,200	12,200	12,200	13,000	13,000	
25-40-131	GROUP HEALTH INSURANCE	10,390	10,373	8,000	8,000	8,000	8,300	8,200	
25-40-132	WORKERS COMP INSURANCE	783	803	800	800	800	900	500	
25-40-133	FICA TAXES	3,849	3,966	3,300	3,300	3,300	3,500	3,500	
25-40-230	TRAVEL	1,200	1,300	1,200	1,200	1,200	1,200	1,200	
25-40-310	LEGAL FEES	3,177	0	0	0	0	0	0	
25-40-312	OTHER PROFESSIONAL FEES	18,865	6,000	6,000	6,000	6,000	3,000	3,000	
25-40-510	LIABILITY INSURANCE	0	0	0	0	1,400	0	1,400	
25-40-899	APPROP INCREASE - FUND BALANCE	0	0	1,148	1,148		0	0	
25-40-910	TRANSFERS TO GENERAL FUND	0	0	0	0	0	0	0	
25-40-915	RDA TAX PYMTS TO DVPR: GATEWAY	174,793	236,284	0	0	0	0	0	
25-40-920	RDA TAX PYMTS TO DVPR: COMMONS	222,569	168,335	174,802	174,802	163,900	174,800	174,800	
25-90-850	TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>		<b>501,249</b>	<b>495,540</b>	<b>251,100</b>	<b>251,100</b>	<b>256,200</b>	<b>251,100</b>	<b>252,000</b>	
<b>REDEVELOPMENT AGENCY FUND OVERVIEW</b>									
REVENUES		492,535	519,979	251,100	251,100	256,200	251,100	252,000	
EXPENDITURES		501,249	495,540	251,100	251,100	256,200	251,100	252,000	
<b>REVENUES OVER EXPENDITURES</b>		<b>(8,714)</b>	<b>24,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
<b>RAP TAX - REVENUES</b>									
26-31-110	RAP TAX REVENUE	209,196	220,241	235,200	235,200	225,000	235,200	235,200	
26-36-600	INTEREST EARNED	1,726	4,655	1,000	1,000	1,000	1,000	1,000	
26-36-690	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	
26-38-860	CONTRIBUTIONS - PRIVATE	25,000	0	0	0	0	0	0	
26-38-870	TRANSFERS IN - GENERAL FUND	0	0	0	0	161,100	0	0	Ovation
26-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0	0	0	0	38,900	83,900	
<b>TOTAL REVENUES</b>		<b>235,922</b>	<b>224,896</b>	<b>236,200</b>	<b>236,200</b>	<b>387,100</b>	<b>275,100</b>	<b>320,100</b>	
<b>RAP TAX - EXPENDITURES</b>									
26-40-260	BLDGS & GROUNDS - SUPPLIES/MNT	328	0	0	0	0	30,000	30,000	Top Dressing Y1
26-40-290	IMPROVEMENTS - MAIN PARK	0	0	0	0	0	50,000	50,000	Banners/Boom
26-40-291	CAPITAL OUTLAY - PARKING LOT	0	37,200	0	0	0	0	0	
26-40-292	CAPITAL OUTLAY - IRRIGATION	75,831	0	0	0	0	0	0	
26-40-293	CAPITAL OUTLAY-Park/Playground	37,374	0	0	0	0	0	0	
26-40-730	CAPITAL OUTLAY - IMPROVEMENTS	329,418	18,163	0	0	3,000	0	30,000	FY18:Drinking/Fence
26-40-740	CAPITAL OUTLAY - EQUIPMENT	5,314	0	0	0	0	30,000	30,000	Tractor
26-40-791	CAP PROJ: DSB TRAIL PROTECTION	0	0	0	0	0	0	0	
26-40-792	CAP PROJ: RESTROOM	385	0	0	0	0	146,100	161,100	Restroom
26-40-800	TRANSFERS TO GENERAL FUND	4,500	4,500	4,500	4,500	4,500	4,500	4,500	
26-40-850	TRANSFER TO GOLF FUND	45,000	100,300	139,000	139,000	139,000	14,500	14,500	
26-40-899	APPROP INCREASE - FUND BALANCE	0	0	92,700	92,700	240,600	0	0	
<b>TOTAL EXPENDITURES</b>		<b>498,150</b>	<b>160,163</b>	<b>236,200</b>	<b>236,200</b>	<b>387,100</b>	<b>275,100</b>	<b>320,100</b>	
<b>RAP TAX FUND OVERVIEW</b>									
REVENUES		235,922	224,896	236,200	236,200	387,100	275,100	320,100	
EXPENDITURES		498,150	160,163	236,200	236,200	387,100	275,100	320,100	
<b>REVENUES OVER EXPENDITURES</b>		<b>(262,228)</b>	<b>64,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
<b>CAPITAL IMPROVEMENT FUND - REVENUES</b>									
31-36-600	INTEREST EARNED	0	6,158	0	0	0	0	0	
31-38-820	BOND PROCEEDS - LEASE REVENUE	0	0	0	0	0	0	0	
31-38-870	TRANSFERS IN - GENERAL FUND	0	200,000	443,700	443,700	543,700	411,500	411,500	
31-38-880	TRANSFERS IN - CAP PROJECTS FUNDS	0	0	0	167,027	167,027	0	0	
31-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0	0	0	0	88,500	88,500	
31-38-900	BOND FUNDS	0	0	0	0	0	0	0	
	<b>TOTAL REVENUES</b>	<b>0</b>	<b>206,158</b>	<b>443,700</b>	<b>610,727</b>	<b>710,727</b>	<b>500,000</b>	<b>500,000</b>	
<b>CAPITAL IMPROVEMENT FUND - EXPENDITURES</b>									
31-40-420	CDBG Project: Weatherization	0	0	0	0	0	0	0	
31-40-710	LAND - ACQUISITION	0	0	0	113,300	113,300	0	0	
31-40-720	CITY BLDGS - PLAN,DESIGN,CONST	0	0	0	0	9,200	500,000	500,000	
31-40-725	CITY BLDGS - CAPITAL REPAIRS	0	0	0	0	0	0	0	
31-40-735	CAPITAL OUTLAY: PARK IMPROVE's	0	0	0	0	0	0	0	
31-40-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0	0	
31-40-790	CAPITAL OUTLAY - OTHER	0	0	0	0	0	0	0	
31-40-800	TRANSFERS TO GOLF FUND	0	0	0	0	0	0	0	
31-40-810	TRANSFERS TO WATER FUND	0	0	0	0	0	0	0	
31-40-820	MISCELLANEOUS COSTS	0	0	0	0	0	0	0	
31-40-830	TRANSFERS TO STORM	0	0	0	0	0	0	0	
31-40-840	TRANSFERS TO GENERAL FUND	5,823	0	0	0	0	0	0	
31-40-850	TRANSFERS TO RDA	0	0	0	0	0	0	0	
31-40-899	APPROP INCREASE - FUND BALANCE	0	0	443,700	497,427	588,227	0	0	
	<b>TOTAL EXPENDITURES</b>	<b>5,823</b>	<b>0</b>	<b>443,700</b>	<b>610,727</b>	<b>710,727</b>	<b>500,000</b>	<b>500,000</b>	
<b>CAPITAL IMPROVEMENT FUND OVERVIEW</b>									
	REVENUES	0	206,158	443,700	610,727	710,727	500,000	500,000	
	EXPENDITURES	5,823	0	443,700	610,727	710,727	500,000	500,000	
	<b>REVENUES OVER EXPENDITURES</b>	<b>(5,823)</b>	<b>206,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
<b>STREETS CAPITAL IMPROVEMENT FUND - REVENUES</b>									
34-31-110	CURRENT YEAR PROPERTY TAXES	212,500	0	212,500	0	0	0	0	
34-36-600	INTEREST EARNED	833	3,014	0	0	0	0	0	
34-36-700	CONTRIBUTIONS - GRANTS					271,000			640 W Project
34-38-800	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0	0	
34-38-870	TRANSFERS IN - GENERAL FUND	0	0	0	425,000	425,000	212,500	212,500	
34-38-899	CONTRIBUTIONS - FUND SURPLUS	0	0	362,500	150,000	0	387,500	387,500	
	<b>TOTAL REVENUES</b>	<b>213,333</b>	<b>3,014</b>	<b>575,000</b>	<b>575,000</b>	<b>696,000</b>	<b>600,000</b>	<b>600,000</b>	
<b>STREETS CAPITAL IMPROVEMENT FUND - EXPENDITURES</b>									
34-40-800	TRANSFERS TO OTHER FUNDS	175,000	133,500	20,000	20,000	0	0	0	
34-40-840	TRANSFERS TO GENERAL FUND	0	0	0	0	0	0	0	
34-40-850	CAPITAL EQUIP/MAINT	65,707	0	0	0	0	0	0	
34-40-899	APPROP INCREASE - FUND BALANCE	0	0	0	0	380,000	0	0	
34-40-930	CAPITAL OUTLAY - Improvements	0	0	555,000	555,000	296,000	600,000	600,000	640W/Jessi's Meadows
	<b>TOTAL EXPENDITURES</b>	<b>240,707</b>	<b>133,500</b>	<b>575,000</b>	<b>575,000</b>	<b>676,000</b>	<b>600,000</b>	<b>600,000</b>	
<b>STREETS CAPITAL IMPROVEMENT FUND OVERVIEW</b>									
	REVENUES	213,333	3,014	575,000	575,000	696,000	600,000	600,000	
	EXPENDITURES	240,707	133,500	575,000	575,000	676,000	600,000	600,000	
	<b>REVENUES OVER EXPENDITURES</b>	<b>(27,374)</b>	<b>(130,486)</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
<b>WATER FUND - REVENUES</b>									
51-36-600	INTEREST EARNED	13,878	44,424	16,000	16,000	16,000	16,000	16,000	
51-36-640	Labor & Materials	0	6,455	0	0	0	0	0	
51-36-642	SALE OF FIXED ASSETS	0	0	87,000	87,000	87,000	85,500	85,500	FY 18 Loader
51-36-690	MISC REVENUE/RECONNECTIONS	5,592	568	5,000	5,000	5,000	5,000	5,000	
51-36-710	WATER IMPACT FEE	169,948	79,918	8,000	8,000	8,000	8,000	8,000	
51-36-720	WATER RIGHTS FEE	12,350	0	5,000	5,000	5,000	5,000	5,000	
51-36-730	OTHER MISC REVENUE	0	0	0	0	0	0	0	
51-37-700	WATER SALES	1,279,373	1,319,975	1,318,100	1,318,100	1,318,100	1,318,100	1,318,100	
51-37-710	WATER CONNECTION FEES	4,435	6,374	1,000	1,000	1,000	1,000	1,000	
51-37-801	Contributions other funds	0	0	0	0	0	0	0	
51-38-800	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0	0	
51-38-860	CONTRIBUTIONS - BOND PROCEEDS	0	500,000	0	0	0	0	0	
<b>TOTAL REVENUES</b>		<b>1,485,576</b>	<b>1,957,714</b>	<b>1,440,100</b>	<b>1,440,100</b>	<b>1,440,100</b>	<b>1,438,600</b>	<b>1,438,600</b>	
<b>WATER FUND - EXPENDITURES</b>									
51-40-110	SALARIES & WAGES	204,745	192,825	192,100	192,100	211,600	200,000	200,000	
51-40-111	OVERTIME SALARIES & WAGES	6,040	2,988	6,000	6,000	6,000	6,000	6,000	
51-40-114	SALARIES & WAGES - TEMP/P-TIME	0	0	0	0	0			
51-40-125	LONG TERM DISABILITY	1,166	1,196	1,200	1,200	1,200	1,200	1,200	
51-40-130	RETIREMENT	68,407	36,095	33,100	33,100	36,000	35,800	35,800	
51-40-131	GROUP HEALTH INSURANCE	61,980	65,786	57,700	57,700	65,000	59,400	58,500	
51-40-132	WORKERS COMP INSURANCE	4,281	3,769	4,800	4,800	4,800	5,200	2,600	
51-40-133	FICA TAXES	14,539	14,824	15,200	15,200	15,200	15,800	15,800	



**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17		17/18	17/18	17/18		18/19	18/19	Notes
		Actual	Actual		Original	1st Amend	Proposed 2nd Amend		TENTATIVE	FINAL	
51-40-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	1,509	767		1,700	1,700	1,700		1,700	1,700	
51-40-241	POSTAGE/SUPPLIES	6,827	6,926		7,300	7,300	7,300		7,300	7,300	
51-40-249	CONTRACT MECHANIC	0	0		0	0	0		0	0	
51-40-250	VEHICLE MAINTENANCE & REPAIR	944	3,135		12,700	12,700	12,700		9,600	9,600	
51-40-251	TRACTOR MAINTENANCE & REPAIRS	0	0		0	0	0		0	0	
51-40-252	EQUIPMENT MAINTENANCE & REPRS	12,843	15,061		12,000	12,000	12,000		12,000	12,000	
51-40-253	WATERLINE MAINTENANCE & REPAIR	70,328	26,209		46,200	46,200	46,200		49,200	49,200	
51-40-254	WATERTANK MAINTENANCE & REPAIR	424	2,944		7,000	7,000	7,000		7,500	7,500	500 S Tank
51-40-255	FUEL	5,004	3,922		7,400	7,400	7,400		7,400	7,400	
51-40-270	PUMPING ELECTRICITY	4,606	12,227		10,000	10,000	12,000		13,000	13,000	
51-40-280	TELEPHONE/TELEMETRY	0	0		0	0	0		0	1,000	SCADA
51-40-311	ENGINEERING SERVICES	0	0		0	0	0		0	0	
51-40-330	EDUCATION AND TRAINING	3,519	2,841		4,000	4,000	4,000		5,800	5,800	
51-40-455	UNIFORM	1,290	1,159		1,700	1,700	1,700		1,700	1,700	
51-40-610	MISCELLANEOUS EXPENSE	3,997	3,395		4,100	4,100	4,100		4,100	4,100	
51-40-611	WATER PURCHASES-CULINARY	130,079	155,757		155,700	155,700	157,200		155,700	164,800	Weber Increases
51-40-612	WATER DEPT SUPPLIES-METERS/ETC	6,975	18,261		28,100	28,100	28,100		38,600	38,600	Resettlers
51-40-620	MISCELLANEOUS SERVICES	3,149	3,062		4,200	4,200	4,200		4,200	4,200	
51-40-621	WATER READING SERVICES	0	0		0	0	0		0	0	
51-40-623	STONE CREEK WELL MAINTENANCE	1,844	4,472		11,000	11,000	11,000		11,000	11,000	
51-40-740	CAPITAL OUTLAY - EQUIPMENT	10,774	3,093		3,600	3,600	3,600		2,000	2,000	Hydraulic Split
51-40-741	FLORIDE EQUIP	0	249		0	0	0		0	0	
51-40-810	DEBT SERVICE - PRINCIPAL	205,000	0		200,000	259,000	259,000		254,000	254,000	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17		17/18	17/18	17/18		18/19	18/19	Notes
		Actual	Actual		Original	1st Amend	Proposed 2nd Amend		TENTATIVE	FINAL	
51-40-820	DEBT SERVICE - INTEREST	141,861	108,350		150,000	79,458	79,458		81,800	81,800	
51-40-840	AGENT FEES - 2009 SERIES BOND	1,650	1,650		1,650	1,650	1,650		1,650	1,650	
51-40-850	COST OF ISSUANCE - BONDS	0	48,239		0	0	0		0	0	
51-90-850	TRANSFERS TO GENERAL FUND	0	0		0	0	0		0	0	
51-90-870	TRANSFERS TO CAP IMPROV FUND	22,448	0		0	0	0		0	0	
51-90-880	TRANSFERS	425,000	0		120,000	120,000	30,000		0	0	
51-95-730	CAPITAL OUTLAY - PROJ/HYDRANTS	3,861	518		23,000	23,000	23,000		23,000	23,000	
51-95-740	CAPITAL OUTLAY-EQUIPMENT	3,076	0		143,400	143,400	143,400		154,000	154,000	Vac 75K/Loader 79K
51-95-750	CAPITAL OUTLAY-SPECIAL PROJECTS	0	0		0	20,000	20,000		0	0	
51-95-795	NEW WELL	0	2,400		1,000,000	1,000,000	0		1,000,000	1,000,000	
	<b>TOTAL EXPENDITURES*</b>	<b>1,428,166</b>	<b>742,120</b>		<b>2,264,850</b>	<b>2,273,308</b>	<b>1,216,508</b>		<b>2,168,650</b>	<b>2,175,250</b>	
	*At Year's End, Most Projects are Capitalized and Do NOT Show as Expenditures										
<b>WATER FUND OVERVIEW</b>											
	REVENUES	1,485,576	1,957,714		1,440,100	1,440,100	1,440,100		1,438,600	1,438,600	
	EXPENDITURES	1,428,166	742,120		2,264,850	2,273,308	1,216,508		2,168,650	2,175,250	
	<b>REVENUES OVER EXPENDITURES</b>	<b>57,410</b>	<b>1,215,594</b>		<b>(824,750)</b>	<b>(833,208)</b>	<b>223,592</b>		<b>(730,050)</b>	<b>(736,650)</b>	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
<b>SOLID WASTE FUND - REVENUES</b>									
52-36-600	INTEREST EARNED	970	5,825	1,000	1,000	1,000	1,000	1,000	
52-36-690	MISC. REVENUE	0	700	0	0	0	0	0	
52-37-700	GARBAGE PICK UP SALES	375,633	378,411	379,400	379,400	379,400	379,400	379,400	
52-37-710	GARBAGE CAN REPLACEMENT FEES	0	0	0	0	0	0	0	
52-38-860	CONTRIBUTIONS - OTHER	0	0	0	0	0	0	0	
<b>TOTAL REVENUES</b>		<b>376,603</b>	<b>384,936</b>	<b>380,400</b>	<b>380,400</b>	<b>380,400</b>	<b>380,400</b>	<b>380,400</b>	
<b>SOLID WASTE FUND - EXPENDITURES</b>									
52-40-110	SALARIES & WAGES	8,824	7,666	9,400	9,400	9,600	10,000	10,000	
52-40-114	SALARIES & WAGES - TEMP/P-TIME	0	0	0	0	0	0	0	
52-40-125	LONG TERM DISABILITY	47	51	100	100	100	100	100	
52-40-130	RETIREMENT	8,343	1,487	1,700	1,700	1,700	1,700	1,700	
52-40-131	GROUP HEALTH INSURANCE	2,437	2,298	2,500	2,500	2,500	2,600	2,600	
52-40-132	WORKERS COMP INSURANCE	254	194	300	300	300	300	200	
52-40-133	FICA TAXES	614	644	700	700	700	800	800	
52-40-241	POSTAGE/SUPPLIES	445	250	500	500	500	500	500	
52-40-620	GARBAGE PICKUP SERVICE	149,850	154,440	166,000	166,000	166,000	166,000	170,100	3% Inflation Increase
52-40-621	TIPPING/FLAT RATE - BURN PLANT	140,310	144,570	150,000	150,000	150,000	150,000	150,000	
52-40-623	SPRING & FALL CLEANUP	8,522	7,416	8,500	8,500	8,500	8,500	8,500	
52-40-625	ADDITIONAL GARBAGE CANS	11,997	11,858	15,000	15,000	15,000	15,000	15,000	
<b>TOTAL EXPENDITURES*</b>		<b>331,643</b>	<b>330,874</b>	<b>354,700</b>	<b>354,700</b>	<b>354,900</b>	<b>355,500</b>	<b>359,500</b>	
*At Year's End, Most Projects are Capitalized and Do NOT Show as Expenditures									
<b>SOLID WASTE FUND OVERVIEW</b>									
REVENUES		376,603	384,936	380,400	380,400	380,400	380,400	380,400	
EXPENDITURES		331,643	330,874	354,700	354,700	354,900	355,500	359,500	
<b>REVENUES OVER EXPENDITURES</b>		<b>44,960</b>	<b>54,062</b>	<b>25,700</b>	<b>25,700</b>	<b>25,500</b>	<b>24,900</b>	<b>20,900</b>	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17		17/18	17/18	17/18		18/19	18/19	Notes
		Actual	Actual		Original	1st Amend	Proposed 2nd Amend		TENTATIVE	FINAL	
<b>STORM WATER UTILITY FUND - REVENUES</b>											
53-34-400	SUBDIVISION IMPACT FEES	33,238	4,664		20,000	20,000	20,000		20,000	20,000	
53-36-320	GRANTS - STATE	125,000	0		0	0	0		0	0	
53-36-600	INTEREST EARNED	633	15		0	0	0		0	0	
53-36-690	MISC. REVENUE	690	0		0	0	0		0	0	
53-37-700	UTILITY SALES	97,059	97,572		97,000	97,000	97,000		97,000	97,000	
53-38-860	CONTRIBUTIONS - OTHER	0	0		0	0	0		0	0	
53-38-870	TRANSFERS IN - GENERAL FUND	55,000	285,000		0	0	0		0	0	
<b>TOTAL REVENUES</b>		<b>311,620</b>	<b>387,251</b>		<b>117,000</b>	<b>117,000</b>	<b>117,000</b>		<b>117,000</b>	<b>117,000</b>	
<b>STORM WATER UTILITY FUND - EXPENDITURES</b>											
53-40-110	SALARIES & WAGES	23,141	23,552		22,900	22,900	26,500		28,000	28,000	
53-40-111	OVERTIME SALARIES & WAGES	687	635		0	0	0		0	0	
53-40-125	LONG TERM DISABILITY	132	139		100	100	100		200	200	
53-40-130	RETIREMENT	6,791	4,038		4,000	4,000	4,500		4,600	4,600	
53-40-131	GROUP HEALTH INSURANCE	7,725	7,678		8,000	8,000	8,000		8,200	8,100	
53-40-132	WORKERS COMP INSURANCE	553	506		700	700	700		800	400	
53-40-133	FICA TAXES	1,655	1,752		1,800	1,800	1,800		2,100	2,100	
53-40-252	EQUIPMENT MAINTENANCE & REPRS	0	0		1,500	1,500	1,500		1,500	1,500	
53-40-253	STORM SYSTM MAINT AND REPAIRS	706	14,686		5,000	5,000	5,000		5,000	5,000	
53-40-310	PROFESSIONAL SERVICES	1,805	1,885		2,000	2,000	2,000		2,000	2,000	
53-40-330	EDUCATION AND TRAINING	0	663		500	500	500		500	500	
53-40-610	MISCELLANEOUS SUPPLIES	130	2,018		2,500	2,500	2,500		2,500	2,500	
53-40-730	CAPITAL OUTLAY - IMPROVEMENTS	0	12,554		0	0	6,000		0	0	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
53-40-750	CAPITAL OUTLAY - IMPACT FEES	0	0	0	0	0	0	0	
53-40-751	TELEVISION AND FLUSH STORM DRAIN	19,312	20,090	20,000	20,000	20,000	20,000	20,000	
53-40-755	CAPITAL OUTLAY	0	0	260,000	260,000	260,000	0	0	
53-40-757	1200 N Storm	0	0	0	0	0	0	0	
53-40-782	1200 N PROJECT	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES*</b>		<b>62,637</b>	<b>90,196</b>	<b>329,000</b>	<b>329,000</b>	<b>339,100</b>	<b>75,400</b>	<b>74,900</b>	
*At Year's End, Most Projects are Capitalized and Do NOT Show as Expenditures									
<b>SOLID WASTE FUND OVERVIEW</b>									
	REVENUES	311,620	387,251	117,000	117,000	117,000	117,000	117,000	
	EXPENDITURES	62,637	90,196	329,000	329,000	339,100	75,400	74,900	
	<b>REVENUES OVER EXPENDITURES</b>	<b>248,983</b>	<b>297,055</b>	<b>(212,000)</b>	<b>(212,000)</b>	<b>(222,100)</b>	41,600	42,100	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
<b>GOLF FUND - REVENUES</b>									
<b>OPERATING REVENUES</b>									
54-30-010	ROUNDS - Greens Fees	418,634	357,606	420,000	420,000	420,000	400,000	400,000	
54-30-013	ROUNDS - JUNIOR - ASSOCIATION	0	0	0	0	0	0	0	
54-30-020	PUNCH PASSES -- ALL	47,933	50,669	50,000	50,000	50,000	55,000	55,000	
54-30-040	RENTALS - CARTS/CLUBS	190,692	187,308	193,000	193,000	193,000	193,000	193,000	
54-30-050	RANGE - ALL	95,499	99,463	95,000	95,000	95,000	105,000	105,000	
54-30-070	PRO SHOP MERCHANDISE SALES	103,598	112,629	105,000	105,000	105,000	115,000	115,000	
54-30-088	FACILITY LEASE	4,323	5,462	5,000	5,000	5,000	5,000	5,000	
	<b>TOTAL OPERATING REVENUES</b>	<b>860,679</b>	<b>813,137</b>	<b>868,000</b>	<b>868,000</b>	<b>868,000</b>	<b>873,000</b>	<b>873,000</b>	
<b>OTHER GOLF REVENUES</b>									
54-36-600	INTEREST EARNED	42	18	100	100	100	100	100	
54-36-640	SALE OF FIXED ASSETS	0	0	0	0	0	40,000	40,000	Maintenance Truck
54-36-685	ADVERTISING REVENUES	900	0	500	500	500	500	500	
54-36-690	MISCELLANEOUS REVENUE	2,803	6,983	1,000	1,000	24,300	1,000	1,000	Weber Rebate
54-36-695	MISCELLANEOUS - TOURNAMENT REV	2,500	0	2,500	2,500	2,500	2,500	2,500	
54-38-870	TRANSFERS IN - GENERAL FUND	0	0	35,000	35,000	35,000	50,000	50,000	
54-38-880	TRANSFERS IN - CAP IMPROV FUND	0	0	0	0	0	0	0	
54-38-890	TRANSFERS IN - RAP TAX FUND	45,000	100,300	139,000	139,000	139,000	14,500	14,500	
	<b>TOTAL OPERATING REVENUES</b>	<b>51,245</b>	<b>107,301</b>	<b>178,100</b>	<b>178,100</b>	<b>201,400</b>	<b>108,600</b>	<b>108,600</b>	
<b>GOLF FUND</b>	<b>TOTAL REVENUES</b>	<b>911,924</b>	<b>920,438</b>	<b>1,046,100</b>	<b>1,046,100</b>	<b>1,069,400</b>	<b>981,600</b>	<b>981,600</b>	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
<b>GOLF FUND - EXPENDITURES</b>									
<b>GOLF PROFESSIONAL &amp; CLUBHOUSE</b>									
54-81-110	SALARIES & WAGES	111,626	115,034	109,300	109,300	112,000	111,700	111,700	
54-81-111	OVERTIME	0	0	0	0	0	0	0	
54-81-114	SALARIES & WAGES - TEMP/P-TIME	35,616	34,315	68,800	68,800	68,800	74,000	74,000	Seasonal Wages
54-81-125	LONG TERM DISABILITY	596	608	700	700	700	700	700	
54-81-130	RETIREMENT	2,227	18,066	19,200	19,200	19,200	19,600	19,600	
54-81-131	GROUP HEALTH INSURANCE	29,312	41,360	37,400	37,400	41,000	38,400	37,900	
54-81-132	WORKERS COMP INSURANCE	(675)	1,360	2,400	2,400	2,400	2,400	1,200	
54-81-133	FICA TAXES	10,418	10,097	13,600	13,600	13,600	14,200	14,200	
54-81-134	EMPLOYEE BENEFITS - UNEMPLOY	0	485	500	500	500	500	500	
54-81-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	110	324	300	300	300	300	300	
54-81-230	TRAVEL	0	0	0	0	0	0	0	
54-81-240	OFFICE SUPPLIES & EXPENSE	1,667	1,225	2,500	2,500	2,500	2,500	2,500	
54-81-250	EQUIPMENT SUPPLIES & MAINT	0	0	0	0	0	0	0	
54-81-251	CONTRACT MECHANIC	0	0	0	0	0	0	0	
54-81-255	FUEL	7,919	6,322	0	0	0	0	0	
54-81-256	EQUIP MNT/REPAIR - GOLF CARTS	6,559	1,130	7,400	7,400	7,400	6,000	6,000	
54-81-260	BLDGS & GROUNDS - SUPPLIES/MNT	5,990	4,877	6,800	6,800	6,800	5,000	5,000	
54-81-270	UTILITIES	11,694	12,350	11,100	11,100	13,000	13,000	13,000	
54-81-280	TELEPHONE	2,646	2,689	4,000	4,000	4,000	3,000	3,000	
54-81-310	PROFESSIONAL SERVICES	961	0	0	0	0	0	0	
54-81-330	EDUCATION AND TRAINING	0	550	5,100	5,100	5,100	500	500	
54-81-440	BANK CHARGES - VISA	17,829	17,325	18,000	18,000	18,000	18,000	18,000	
54-81-610	MISCELLANEOUS SUPPLIES	1,886	1,418	2,600	2,600	2,600	2,600	2,600	
54-81-633	JUNIOR GOLF PROGRAM	2,362	950	2,500	2,500	2,500	2,500	2,500	
54-81-635	MISCELLANEOUS SERVICES	2,455	4,024	1,500	1,500	1,500	1,500	1,500	
54-81-636	EQUIPMENT EXPENSE	0	0	0	0	0	0	0	
54-81-638	ADVERTISING	1,309	6,084	7,000	7,000	7,000	7,000	7,000	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
54-81-645	TOURNAMENT - EXPENSES	450	312	800	800	800	800	800	
54-81-720	CAPITAL OUTLAY - BUILDINGS	0	1,109	0	0	0	0	0	
54-81-740	EQUIPMENT - CARTS / MISC	0	0	0	0	0	0	0	
54-81-745	RENTAL CLUBS & BAGS	1,158	0	2,000	2,000	2,000	2,300	2,300	
<b>TOTAL GOLF PROFESSIONAL &amp; CLUBHOUSE</b>		<b>254,115</b>	<b>282,014</b>	<b>323,500</b>	<b>323,500</b>	<b>331,700</b>	<b>326,500</b>	<b>324,800</b>	
<b>COURSE MAINTENANCE</b>									
54-82-110	SALARIES & WAGES	101,555	101,568	100,500	100,500	103,000	107,900	107,900	
54-82-111	OVERTIME SALARIES & WAGES	0	155	0	0	0	0	0	
54-82-114	SALARIES & WAGES - TEMP/P-TIME	69,068	58,460	74,000	74,000	74,000	86,000	86,000	Seasonal Wages
54-82-116	SALARIES/WAGES - INCENTIVE PAY	0	0	0	0	0	0	0	
54-82-125	LONG TERM DISABILITY	527	577	600	600	600	600	600	
54-82-130	RETIREMENT	16,026	17,073	16,600	16,600	17,000	18,900	18,900	
54-82-131	GROUP HEALTH INSURANCE	13,389	10,305	28,800	28,800	28,800	29,700	29,300	
54-82-132	WORKERS COMP INSURANCE	1,891	1,656	2,400	2,400	2,400	2,400	1,200	
54-82-133	FICA TAXES	13,007	12,800	13,400	13,400	13,400	14,800	14,800	
54-82-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	235	605	700	700	700	700	700	
54-82-230	TRAVEL, EDUCATION & TRAINING	0	0	0	0	0	0	0	
54-82-240	OFFICE SUPPLIES & EXPENSE	141	0	300	300	300	300	300	
54-82-245	EQUIP MNT/RPR - TOILET RENTAL	944	742	800	800	800	800	800	
54-82-248	SUPPLIES - IRRIGATION	8,987	7,200	9,000	9,000	9,000	8,900	8,900	
54-82-250	EQUIPMENT SUPPLIES & MAINT	2,585	10,365	12,000	12,000	12,000	12,000	12,000	



**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
54-82-252	CONTRACT MECHANIC	0	0	0	0	0	0	0	
54-82-253	EQUIPMENT LEASE	521	424	1,200	1,200	1,200	1,200	1,200	
54-82-254	EQUIP MNT/RPR - TIRES & BODY	0	0	0	0	0	0	0	
54-82-255	FUEL	10,963	10,374	23,800	23,800	23,800	20,000	20,000	
54-82-258	EQUIP MNT/RPR - MOWER SHARPEN	5,574	4,640	4,900	4,900	4,900	4,900	4,900	
54-82-259	EQUIP MNT/RPR - MISC RPR PARTS	0	0	0	0	0	0	0	
54-82-260	BLDGS & GROUNDS - SUPPLIES/MNT	6,460	3,183	1,600	1,600	1,600	2,000	2,000	
54-82-261	PAINT & REPAIRS	0	0	0	0	0	0	0	
54-82-262	BLDGS & GROUNDS - GROUND SUPP	4,218	3,116	3,000	3,000	3,000	3,500	3,500	
54-82-270	UTILITIES - ALL	27,839	32,142	29,400	29,400	36,000	35,000	35,000	Weber
54-82-275	UTILITIES - ELECTRICAL POWER	0	0	0	0	0	0	0	
54-82-279	UTILITIES - WEBER WATER PURCH	0	0	0	0	0	0	0	
54-82-280	TELEPHONE	0	105	0	0	0	0	0	
54-82-322	SERVICES - TREE TRIMMING	3,600	730	2,000	2,000	2,000	1,000	1,000	
54-82-330	EDUCATION AND TRAINING	100	595	2,200	2,200	2,200	2,200	2,200	
54-82-412	SIGNS & POSTS	0	0	0	0	0	0	0	
54-82-472	UNIFORMS - PROTECTIVE OSHA	167	281	900	900	900	900	900	
54-82-482	SPEC DEPT SUPP - SHOP/SM TOOLS	1,686	2,181	1,000	1,000	1,000	800	800	
54-82-620	MISCELLANEOUS SERVICES	3,767	2,695	2,800	2,800	2,800	2,800	2,800	
54-82-660	SUPPLIES - FERTILIZERS	11,939	18,002	18,600	18,600	18,600	18,600	18,600	
54-82-661	SUPPLIES - WEED KILLERS	0	0	0	0	0	0	0	
54-82-662	SUPPLIES - ROUNDUP	0	0	0	0	0	0	0	
54-82-663	SUPPLIES - POND CHEMICALS	0	0	0	0	0	0	0	
54-82-664	SUPPLIES - SOIL PENETRANTS	0	0	0	0	0	0	0	
54-82-665	SUPPLIES - INSECTICIDES	0	0	0	0	0	0	0	
54-82-666	SUPPLIES - FUNGICIDES	0	0	0	0	0	0	0	
54-82-667	SUPPLIES - SAND (ALL)	11,458	9,329	15,200	15,200	15,200	15,800	15,800	
54-82-668	SUPPLIES - SEED	3,324	864	3,000	3,000	3,000	3,800	3,800	
54-82-669	SUPPLIES - CART PATH	3,205	0	28,000	28,000	28,000	8,000	8,000	18 tee cart path
54-82-670	SUPPLIES - GARDEN & FLOWERS	0	303	0	0	0	1,600	1,600	
54-82-672	SUPPLIES - BUNKER SAND & RAKES	0	0	0	0	0	0	0	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17		17/18	17/18	17/18		18/19	18/19	Notes
		Actual	Actual		Original	1st Amend	Proposed 2nd Amend		TENTATIVE	FINAL	
54-82-673	SUPPLIES - GREEN CUPS & FLAGS	0	0		0	0	0		0	0	
54-82-674	SUPPLIES - TREE STAKES & ROPES	0	0		0	0	0		0	0	
54-82-675	SUPPLIES - TOURNAMENT MK PAINT	0	0		0	0	0		0	0	
54-82-677	SUPPLIES - CHEMICALS (ALL)	9,154	7,983		9,500	9,500	9,500		9,500	9,500	
54-82-720	CAPITAL OUTLAY - BUILDINGS	840	0		0	0	0		0	0	
54-82-730	CAPITAL OUTLAY-Grnds Improvmt	480	0		0	0	0		0	0	
54-82-732	CAPITAL OUTLAY - Addl Sprinklr	0	0		109,000	109,000	109,000		0	0	
54-82-735	CAPITAL OUTLAY - IMPROVEMENTS	0	18,473		8,000	8,000	8,000		0	0	
54-82-738	CAPITAL OUTLAY - DRAINAGE SYS	0	0		0	0	0		0	0	
54-82-740	CAPITAL OUTLAY - EQUIPMENT	9,512	1,200		59,600	59,600	59,600		99,600	99,600	New Service Truck
	<b>TOTAL COURSE MAINTENANCE</b>	<b>343,162</b>	<b>338,126</b>		<b>582,800</b>	<b>582,800</b>	<b>592,300</b>		<b>514,200</b>	<b>512,600</b>	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
<b>DRIVING RANGE</b>									
54-83-111	OVERTIME SALARIES & WAGES	0	0	0	0	0	0	0	
54-83-114	SALARIES & WAGES - TEMP/P-TIME	30,711	28,404	0	0	0	0	0	
54-83-125	LONG TERM DISABILITY	0	0	0	0	0	0	0	
54-83-130	RETIREMENT	0	0	0	0	0	0	0	
54-83-131	GROUP HEALTH INSURANCE	0	0	0	0	0	0	0	
54-83-132	WORKERS COMP INSURANCE	326	295	0	0	0	0	0	
54-83-133	FICA TAXES	2,349	2,173	0	0	0	0	0	
54-83-250	EQUIPMENT SUPPLIES & MAINT	473	980	1,500	1,500	1,500	1,500	1,500	
54-83-269	BLDGS & GROUNDS - TEE AREA MNT	0	0	0	0	0	0	0	
54-83-610	MISCELLANEOUS SUPPLIES	403	1,061	0	0	0	0	0	
54-83-679	SUPPLIES - RANGE GOLF BALLS	2,772	0	3,000	3,000	3,000	3,300	3,300	
54-83-730	CAPITAL OUTLAY - IMPROVEMENTS	0	6,494	0	0	0	6,500	6,500	Ball Shed/Washer
54-83-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0	0	
<b>TOTAL DRIVING RANGE</b>		<b>37,034</b>	<b>39,407</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>11,300</b>	<b>11,300</b>	
<b>BUILDING &amp; CAFÉ</b>									
54-84-250	EQUIPMENT SUPPLIES & MAINT	784	1,321	1,300	1,300	1,300	1,300	1,300	
54-84-260	BLDGS & GROUNDS - SUPPLIES/MNT	6,741	5,855	3,500	3,500	3,500	3,500	3,500	
54-84-400	MERCHANDISE PURCHASES- DIRECT	74,184	78,283	75,000	75,000	112,000	75,000	75,000	
54-84-500	NON-INVENTORY PURCHASES	0	0	0	0	0	0	0	
54-84-681	SUPPLIES - CANDY	0	0	0	0	0	0	0	
54-84-740	CAPITAL OUTLAY	5,669	0	10,000	10,000	10,000	0	0	
<b>TOTAL BUILDING &amp; CAFÉ</b>		<b>87,378</b>	<b>85,459</b>	<b>89,800</b>	<b>89,800</b>	<b>126,800</b>	<b>79,800</b>	<b>79,800</b>	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
<b>DEBT SERVICE</b>									
54-85-811	PRINCIPAL - G.O. BOND '03	0	0	0	0	0	0	0	
54-85-816	LEASE PAYMENT - GOLF CARTS	(50)	14,523	43,200	43,200	43,200	41,800	41,800	
54-85-821	INTEREST - G.O. BOND '03	0	0	0	0	0	0	0	
54-85-831	AGENT FEES - '03 BOND	0	0	0	0	0	0	0	
54-85-899	INTEREST EXPENSE	6,044	19,147	7,500	7,500	7,500	7,500	7,500	
	<b>TOTAL DEBT SERVICE</b>	<u>5,994</u>	<u>33,670</u>	<u>50,700</u>	<u>50,700</u>	<u>50,700</u>	<u>49,300</u>	<u>49,300</u>	
<b>GOLF FUND</b>									
	<b>TOTAL EXPENDITURES*</b>	<u>727,683</u>	<u>778,676</u>	<u>1,051,300</u>	<u>1,051,300</u>	<u>1,106,000</u>	<u>981,100</u>	<u>977,800</u>	
*At Year's End, Most Projects are Capitalized and Do NOT Show as Expenditures									
<b>GOLF FUND OVERVIEW</b>									
	REVENUES	911,924	920,438	1,046,100	1,046,100	1,069,400	981,600	981,600	
	EXPENDITURES	727,683	778,676	1,051,300	1,051,300	1,106,000	981,100	977,800	
	<b>REVENUES OVER EXPENDITURES</b>	<u>184,241</u>	<u>141,762</u>	<u>(5,200)</u>	<u>(5,200)</u>	<u>(36,600)</u>	<u>500</u>	<u>3,800</u>	

**WEST BOUNTIFUL CITY - FINAL - FY 2018/2019 BUDGET - FY 2017/2018 2nd AMENDMENT**

		15/16	16/17	17/18	17/18	17/18	18/19	18/19	Notes
		Actual	Actual	Original	1st Amend	Proposed 2nd Amend	TENTATIVE	FINAL	
<b>PAGES LANE II CAP. PROJ. - REVENUES</b>									
75-38-800	TRANSFERS IN - WATER FUND	0	0	70,000	70,000	30,000	0	0	
75-38-810	TRANSFERS IN - WATER IMPACT FEE	0	0	50,000	50,000	0	0	0	
75-38-900	TRANSFERS IN - STREETS CAP FUND	0	0	20,000	20,000	0	0	0	
75-38-909	TRANSFERS IN - STREETS IMPACT	0	0	100,000	100,000	107,000	0	0	
75-38-950	TRANSFERS IN - GENERAL FUND			0	0	60,000	0	0	
75-38-999	CONTRIBUTIONS - GRANTS	0	0	500,000	500,000	510,000	0	0	
<b>TOTAL REVENUES</b>		<b>0</b>	<b>0</b>	<b>740,000</b>	<b>740,000</b>	<b>707,000</b>	<b>0</b>	<b>0</b>	
<b>PAGES LANE II CAP. PROJ. - EXPENDITURES</b>									
75-70-730	CAPITAL OUTLAY - WATER	0	0	120,000	120,000		0	30,000	
75-70-770	CAPITAL OUTLAY - STREETS	0	0	620,000	620,000	10,000	0	667,000	
<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>740,000</b>	<b>740,000</b>	<b>10,000</b>	<b>0</b>	<b>697,000</b>	
<b>PAGES LANE II CAP. PROJ. FUND OVERVIEW</b>									
REVENUES		0	0	740,000	740,000	707,000	0	0	
EXPENDITURES		0	0	740,000	740,000	10,000	0	697,000	
<b>REVENUES OVER EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>697,000</b>	<b>0</b>	<b>(697,000)</b>	
<b>CLOSED CAPITAL PROJECT FUNDS - REVENUES</b>									
71-36-899	CONTRIBUTIONS - FUND SURPLUS 900 W			0	119,433	119,433	0	0	
72-36-899	CONTRIBUTIONS - FUND SURPLUS 800W			0	30,215	30,215	0	0	
74-36-899	CONTRIBUTIONS - FUND SURPLUS PAGES LN I			0	17,379	17,379	0	0	
<b>TOTAL REVENUES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>167,027</b>	<b>167,027</b>	<b>0</b>	<b>0</b>	
<b>CLOSED CAPITAL PROJECT FUNDS - EXPENDITURES</b>									
71-40-899	TRANSFER OUT - CAPITAL PROJECT FUND			0	119,433	119,433	0	0	
72-40-899	TRANSFER OUT - CAPITAL PROJECT FUND			0	30,215	30,215	0	0	
74-40-899	TRANSFER OUT - CAPITAL PROJECT FUND			0	17,379	17,379	0	0	
<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>167,027</b>	<b>167,027</b>	<b>0</b>	<b>0</b>	