

**WEST BOUNTIFUL CITY**

RESOLUTION #455-19

***A RESOLUTION ENACTING THE 2<sup>ND</sup> AMENDMENT  
TO THE FISCAL YEAR 2018-2019 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 4, 2019 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 2018-2019 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 18<sup>th</sup> day of June 2019.

  
\_\_\_\_\_  
Kenneth Romney, Mayor

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



ATTEST:  
  
\_\_\_\_\_  
Cathy Brightwell, Recorder

**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	
<b>GENERAL FUND - REVENUES</b>								
<b>TAXES</b>								
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	
<b>TOTAL TAXES</b>		<b>4,129,003</b>	<b>4,627,019</b>	<b>4,183,900</b>	<b>4,248,900</b>	<b>4,855,900</b>	<b>4,008,600</b>	
<b>LICENSES &amp; PERMITS</b>								
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	
<b>TOTAL LICENSES &amp; PERMITS</b>		<b>162,853</b>	<b>224,803</b>	<b>86,700</b>	<b>128,700</b>	<b>195,700</b>	<b>93,700</b>	
<b>INTERGOVERNMENTAL</b>								
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	
<b>TOTAL INTERGOVERNMENTAL</b>		<b>296,028</b>	<b>295,189</b>	<b>239,800</b>	<b>258,000</b>	<b>273,500</b>	<b>239,800</b>	

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		16/17	17/18	18/19	18/19	18/19	19/20	Notes
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<b>CHARGES FOR SERVICES</b>								
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	
<b>TOTAL CHARGES FOR SERVICES</b>		<b>375,608</b>	<b>84,070</b>	<b>26,500</b>	<b>86,500</b>	<b>90,000</b>	<b>30,000</b>	
<b>FINES &amp; FORFEITURES</b>								
10-35-510	FINES & FORFEITURES	53,794	61,197	55,000	55,000	70,000	55,000	
<b>TOTAL FINES &amp; FORFEITURES</b>		<b>53,794</b>	<b>61,197</b>	<b>55,000</b>	<b>55,000</b>	<b>70,000</b>	<b>55,000</b>	
<b>MISCELLANEOUS</b>								
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	
<b>TOTAL MISCELLANEOUS</b>		<b>67,237</b>	<b>156,669</b>	<b>142,100</b>	<b>214,300</b>	<b>220,800</b>	<b>190,100</b>	

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		<b>16/17</b>	<b>17/18</b>	<b>18/19</b>	<b>18/19</b>	<b>18/19</b>	<b>19/20</b>	<b>Notes</b>
		<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Amend 1</b>	<b>Amend 2</b>	<b>FINAL</b>	
<b>CONTRIBUTIONS &amp; TRANSFERS</b>								
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	
<b>TOTAL CONTRIBUTIONS &amp; TRANSFERS</b>		<b>13,520</b>	<b>172,880</b>	<b>13,500</b>	<b>13,500</b>	<b>627,000</b>	<b>164,500</b>	
<b>GENERAL FUND - I</b>	<b>TOTAL REVENUES</b>	<b>5,098,043</b>	<b>5,621,827</b>	<b>4,747,500</b>	<b>5,004,900</b>	<b>6,332,900</b>	<b>4,781,700</b>	

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		<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Amend 1</b>	<b>Amend 2</b>	<b>FINAL</b>	
<b>GENERAL FUND - EXPENDITURES</b>								
<b>LEGISLATIVE</b>								
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	
<b>TOTAL LEGISLATIVE</b>		<b>49,711</b>	<b>47,980</b>	<b>66,700</b>	<b>66,700</b>	<b>66,700</b>	<b>68,200</b>	
<b>COURT</b>								
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	
<b>TOTAL COURT</b>		<b>32,086</b>	<b>31,213</b>	<b>32,300</b>	<b>32,300</b>	<b>32,300</b>	<b>32,300</b>	

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<b>ADMINISTRATIVE</b>								
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	
<b>TOTAL ADMINISTRATIVE</b>		<b>288,746</b>	<b>286,285</b>	<b>301,100</b>	<b>302,100</b>	<b>304,100</b>	<b>315,900</b>	

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		<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Amend 1</b>	<b>Amend 2</b>	<b>FINAL</b>	
<b>ENGINEERING</b>								
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
<b>TOTAL ENGINEERING</b>		<b>87,293</b>	<b>79,554</b>	<b>81,700</b>	<b>81,700</b>	<b>81,700</b>	<b>91,500</b>	

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<b>NON-DEPARTMENTAL</b>								
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
<b>TOTAL NON-DEPARTMENTAL</b>		<b>262,120</b>	<b>274,589</b>	<b>269,400</b>	<b>281,600</b>	<b>291,600</b>	<b>249,900</b>	



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<b>GENERAL GOVERNMENT BUILDINGS</b>								
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
<b>TOTAL GENERAL GOVERNMENT BUILDINGS</b>		<b>78,373</b>	<b>98,183</b>	<b>95,500</b>	<b>95,500</b>	<b>65,500</b>	<b>106,000</b>	
<b>PLANNING &amp; ZONING</b>								
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	
<b>TOTAL PLANNING &amp; ZONING</b>		<b>43,968</b>	<b>43,142</b>	<b>42,200</b>	<b>45,200</b>	<b>45,200</b>	<b>43,500</b>	

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<b>POLICE</b>								
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
<b>TOTAL POLICE</b>		<b>1,154,015</b>	<b>1,162,421</b>	<b>1,265,500</b>	<b>1,301,200</b>	<b>1,301,200</b>	<b>1,449,200</b>	

**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	
<b>FIRE</b>								
10-55-621	FIRE FIGHTING SERVICES	580,364	577,378	630,000	630,000	630,000	608,700	
	<b>TOTAL FIRE</b>	<b>580,364</b>	<b>577,378</b>	<b>630,000</b>	<b>630,000</b>	<b>630,000</b>	<b>608,700</b>	
<b>STREETS</b>								
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
	<b>TOTAL STREETS</b>	<b>365,120</b>	<b>357,969</b>	<b>354,100</b>	<b>365,100</b>	<b>365,100</b>	<b>398,800</b>	

**WEST BOUNTIFUL CITY -  
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FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
<b>CLASS C STREETS</b>								
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	
<b>TOTAL CLASS C STREETS</b>		<b>246,060</b>	<b>144,618</b>	<b>208,000</b>	<b>208,000</b>	<b>203,100</b>	<b>363,000</b>	
<b>HWY/TRANSPORTATION TAX</b>								
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,
<b>TOTAL HWY/TRANSPORTATION TAX</b>		<b>58,207</b>	<b>226,415</b>	<b>30,000</b>	<b>30,000</b>	<b>90,000</b>	<b>160,000</b>	

**WEST BOUNTIFUL CITY -  
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FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
<b>PARKS</b>								
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	
<b>TOTAL PARKS</b>		<b>245,310</b>	<b>244,791</b>	<b>307,100</b>	<b>315,100</b>	<b>315,100</b>	<b>264,900</b>	

**WEST BOUNTIFUL CITY -  
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FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
<b>DEBT SERVICE</b>								
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	
	<b>TOTAL DEBT SERVICE</b>	<b>159,982</b>	<b>153,063</b>	<b>160,800</b>	<b>160,800</b>	<b>160,800</b>	<b>160,800</b>	
<b>TRANSFERS</b>								
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	
	<b>TOTAL TRANSFERS</b>	<b>1,783,718</b>	<b>1,420,062</b>	<b>903,100</b>	<b>1,089,600</b>	<b>2,380,500</b>	<b>469,000</b>	
<b>GENERAL FUND - I</b>	<b>TOTAL EXPENDITURES</b>	<b>5,435,073</b>	<b>5,147,663</b>	<b>4,747,500</b>	<b>5,004,900</b>	<b>6,332,900</b>	<b>4,781,700</b>	
<b>GENERAL FUND OVERVIEW</b>								
	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	
	<b>REVENUES OVER EXPENDITURES</b>	<b>(337,030)</b>	<b>474,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**WEST BOUNTIFUL CITY -  
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		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
<b>JESSI'S MEADOWS FUND - REVENUES</b>								
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	
<b>TOTAL REVENUES</b>		<b>12,296</b>	<b>12,345</b>	<b>18,200</b>	<b>18,200</b>	<b>18,200</b>	<b>12,100</b>	
<b>JESSI'S MEADOWS FUND - EXPENDITURES</b>								
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	
<b>TOTAL EXPENDITURES</b>		<b>30,611</b>	<b>5,459</b>	<b>18,200</b>	<b>18,200</b>	<b>18,200</b>	<b>12,100</b>	
<b>JESSI'S MEADOWS FUND OVERVIEW</b>								
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	
<b>REVENUES OVER EXPENDITURES</b>		<b>(18,315)</b>	<b>6,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**WEST BOUNTIFUL CITY -  
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		<b>16/17</b>	<b>17/18</b>	<b>18/19</b>	<b>18/19</b>	<b>18/19</b>	<b>19/20</b>	<b>Notes</b>
		<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Amend 1</b>	<b>Amend 2</b>	<b>FINAL</b>	
<b>STREET IMPACT FEES - REVENUES</b>								
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	
<b>TOTAL REVENUES</b>		<b>27,428</b>	<b>136,799</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>150,000</b>	
<b>STREET IMPACT FEES - EXPENDITURES</b>								
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	
<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>107,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>150,000</b>	
<b>STREET IMPACT FEES FUND OVERVIEW</b>								
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	
<b>REVENUES OVER EXPENDITURES</b>		<b>27,428</b>	<b>29,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



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		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
<b>POLICE FACILITIES IMPACT FEES - REVENUES</b>								
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	
<b>TOTAL REVENUES</b>		<b>1,328</b>	<b>6,348</b>	<b>3,000</b>	<b>3,000</b>	<b>7,500</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	
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	
<b>TOTAL EXPENDITURES</b>		<b>3,020</b>	<b>5,000</b>	<b>3,000</b>	<b>3,000</b>	<b>7,500</b>	<b>3,000</b>	
<b>POLICE FACILITIES IMPACT FEES FUND OVERVIEW</b>								
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	
<b>REVENUES OVER EXPENDITURES</b>		<b>(1,692)</b>	<b>1,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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		<b>16/17</b>	<b>17/18</b>	<b>18/19</b>	<b>18/19</b>	<b>18/19</b>	<b>19/20</b>	<b>Notes</b>
		<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Amend 1</b>	<b>Amend 2</b>	<b>FINAL</b>	
<b>PARK IMPACT FEES - REVENUES</b>								
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	
<b>TOTAL REVENUES</b>		<b>19,151</b>	<b>91,443</b>	<b>50,000</b>	<b>50,000</b>	<b>107,400</b>	<b>214,000</b>	
<b>PARK IMPACT FEES - EXPENDITURES</b>								
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	
<b>TOTAL EXPENDITURES</b>		<b>1,436</b>	<b>18,404</b>	<b>50,000</b>	<b>50,000</b>	<b>107,400</b>	<b>214,000</b>	
<b>PARK IMPACT FEES FUND OVERVIEW</b>								
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	
<b>REVENUES OVER EXPENDITURES</b>		<b>17,715</b>	<b>73,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**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	
<b>REDEVELOPMENT AGENCY - REVENUES</b>								
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	
<b>TOTAL REVENUES</b>		<b>519,979</b>	<b>257,872</b>	<b>252,000</b>	<b>252,000</b>	<b>271,300</b>	<b>258,100</b>	
<b>REDEVELOPMENT AGENCY - EXPENDITURES</b>								
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	
<b>TOTAL EXPENDITURES</b>		<b>495,540</b>	<b>249,229</b>	<b>252,000</b>	<b>252,000</b>	<b>271,300</b>	<b>258,100</b>	
<b>REDEVELOPMENT AGENCY FUND OVERVIEW</b>								
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	
<b>REVENUES OVER EXPENDITURES</b>		<b>24,439</b>	<b>8,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**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	
<b>RAP TAX - REVENUES</b>								
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	
<b>TOTAL REVENUES</b>		<b>224,896</b>	<b>391,764</b>	<b>320,100</b>	<b>320,100</b>	<b>255,200</b>	<b>528,500</b>	
<b>RAP TAX - EXPENDITURES</b>								
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
<b>TOTAL EXPENDITURES</b>		<b>160,163</b>	<b>146,463</b>	<b>320,100</b>	<b>320,100</b>	<b>255,200</b>	<b>528,500</b>	
<b>RAP TAX FUND OVERVIEW</b>								
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	
<b>REVENUES OVER EXPENDITURES</b>		<b>64,733</b>	<b>245,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**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	
<b>CAPITAL IMPROVEMENT FUND - REVENUES</b>								
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	
<b>TOTAL REVENUES</b>		<b>206,158</b>	<b>725,040</b>	<b>500,000</b>	<b>500,000</b>	<b>1,911,500</b>	<b>510,000</b>	
<b>CAPITAL IMPROVEMENT FUND - EXPENDITURES</b>								
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	
<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>121,140</b>	<b>500,000</b>	<b>12,000</b>	<b>1,911,500</b>	<b>510,000</b>	
<b>CAPITAL IMPROVEMENT FUND OVERVIEW</b>								
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	
<b>REVENUES OVER EXPENDITURES</b>		<b>206,158</b>	<b>603,900</b>	<b>0</b>	<b>488,000</b>	<b>0</b>	<b>0</b>	

**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	
<b>STREETS CAPITAL IMPROVEMENT FUND - REVENUES</b>								
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		
	<b>TOTAL REVENUES</b>	<b>3,014</b>	<b>427,790</b>	<b>600,000</b>	<b>600,000</b>	<b>521,000</b>	<b>212,500</b>	
<b>STREETS CAPITAL IMPROVEMENT FUND - EXPENDITURES</b>								
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
	<b>TOTAL EXPENDITURES</b>	<b>133,500</b>	<b>261,502</b>	<b>600,000</b>	<b>600,000</b>	<b>521,000</b>	<b>212,500</b>	FY 20 Porter Lane
<b>STREETS CAPITAL IMPROVEMENT FUND OVERVIEW</b>								
	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	
	<b>REVENUES OVER EXPENDITURES</b>	<b>(130,486)</b>	<b>166,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

		<b>16/17</b>	<b>17/18</b>	<b>18/19</b>	<b>18/19</b>	<b>18/19</b>	<b>19/20</b>	<b>Notes</b>
		<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Amend 1</b>	<b>Amend 2</b>	<b>FINAL</b>	
<b>WATER FUND - REVENUES</b>								
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	
<b>TOTAL REVENUES</b>		<b>1,957,714</b>	<b>1,782,020</b>	<b>1,438,600</b>	<b>1,438,600</b>	<b>1,519,200</b>	<b>1,521,600</b>	

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

		<b>16/17</b>	<b>17/18</b>	<b>18/19</b>	<b>18/19</b>	<b>18/19</b>	<b>19/20</b>	<b>Notes</b>
		<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Amend 1</b>	<b>Amend 2</b>	<b>FINAL</b>	
<b>WATER FUND - EXPENDITURES</b>								
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 -  
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FINAL**

		<b>16/17 Actual</b>	<b>17/18 Actual</b>	<b>18/19 Original</b>	<b>18/19 Amend 1</b>	<b>18/19 Amend 2</b>	<b>19/20 FINAL</b>	<b>Notes</b>
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	
<b>TOTAL EXPENDITURES*</b>		<b>952,120</b>	<b>1,043,826</b>	<b>2,175,250</b>	<b>2,175,250</b>	<b>1,241,050</b>	<b>3,547,950</b>	
*At Year's End, Most Projects are Capitalized and Do NOT Show as Expenditures								
<b>WATER FUND OVERVIEW</b>								
	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	
	<b>REVENUES OVER EXPENDITURES</b>	<b>1,005,594</b>	<b>738,194</b>	<b>(736,650)</b>	<b>(736,650)</b>	<b>278,150</b>	<b>(2,026,350)</b>	

**WEST BOUNTIFUL CITY -  
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FINAL**

		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
<b>SOLID WASTE FUND - REVENUES</b>								
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	
<b>TOTAL REVENUES</b>		<b>384,936</b>	<b>395,526</b>	<b>380,400</b>	<b>380,400</b>	<b>400,000</b>	<b>398,900</b>	
<b>SOLID WASTE FUND - EXPENDITURES</b>								
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
<b>TOTAL EXPENDITURES*</b>		<b>330,874</b>	<b>345,617</b>	<b>359,500</b>	<b>359,500</b>	<b>381,600</b>	<b>402,000</b>	
*At Year's End, Most Projects are Capitalized and Do NOT Show as Expenditures								
<b>SOLID WASTE FUND OVERVIEW</b>								
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	
<b>REVENUES OVER EXPENDITURES</b>		<b>54,062</b>	<b>49,909</b>	<b>20,900</b>	<b>20,900</b>	<b>18,400</b>	<b>(3,100)</b>	

**WEST BOUNTIFUL CITY -  
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		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
<b>STORM WATER UTILITY FUND - REVENUES</b>								
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	
<b>TOTAL REVENUES</b>		<b>387,251</b>	<b>151,149</b>	<b>117,000</b>	<b>117,000</b>	<b>233,900</b>	<b>119,000</b>	
<b>STORM WATER UTILITY FUND - EXPENDITURES</b>								
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
<b>TOTAL EXPENDITURES*</b>		<b>90,196</b>	<b>73,933</b>	<b>74,900</b>	<b>74,900</b>	<b>92,900</b>	<b>93,400</b>	
*At Year's End, Most Projects are Capitalized and Do NOT Show as Expenditures								
<b>STORM WATER UTILITY FUND OVERVIEW</b>								
	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	
	<b>REVENUES OVER EXPENDITURES</b>	<b>297,055</b>	<b>77,216</b>	<b>42,100</b>	<b>42,100</b>	<b>141,000</b>	<b>25,600</b>	

**WEST BOUNTIFUL CITY -  
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		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
<b>GOLF FUND - REVENUES</b>								
<b>OPERATING REVENUES</b>								
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	
<b>TOTAL OPERATING REVENUES</b>		<b>813,137</b>	<b>875,997</b>	<b>873,000</b>	<b>872,000</b>	<b>872,000</b>	<b>869,000</b>	
<b>OTHER GOLF REVENUES</b>								
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	
<b>TOTAL OPERATING REVENUES</b>		<b>107,301</b>	<b>219,733</b>	<b>108,600</b>	<b>68,600</b>	<b>68,600</b>	<b>121,100</b>	
<b>GOLF FUND</b>	<b>TOTAL REVENUES</b>	<b>920,438</b>	<b>1,095,730</b>	<b>981,600</b>	<b>940,600</b>	<b>940,600</b>	<b>990,100</b>	

**WEST BOUNTIFUL CITY -  
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		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
<b>GOLF FUND - EXPENDITURES</b>								
<b>GOLF PROFESSIONAL &amp; CLUBHOUSE</b>								
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	
<b>TOTAL GOLF PROFESSIONAL &amp; CLUBHOUSE</b>		<b>282,014</b>	<b>302,068</b>	<b>324,800</b>	<b>324,800</b>	<b>324,800</b>	<b>310,200</b>	

**WEST BOUNTIFUL CITY -  
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		<b>16/17</b>	<b>17/18</b>	<b>18/19</b>	<b>18/19</b>	<b>18/19</b>	<b>19/20</b>	<b>Notes</b>
		<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Amend 1</b>	<b>Amend 2</b>	<b>FINAL</b>	
<b>COURSE MAINTENANCE</b>								
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 -  
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		<b>16/17</b>	<b>17/18</b>	<b>18/19</b>	<b>18/19</b>	<b>18/19</b>	<b>19/20</b>	<b>Notes</b>
		<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Amend 1</b>	<b>Amend 2</b>	<b>FINAL</b>	
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	
	<b>TOTAL COURSE MAINTENANCE</b>	<b>338,126</b>	<b>585,308</b>	<b>512,600</b>	<b>519,700</b>	<b>519,700</b>	<b>489,150</b>	
<b>DRIVING RANGE</b>								
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	
	<b>TOTAL DRIVING RANGE</b>	<b>39,407</b>	<b>1,202</b>	<b>11,300</b>	<b>11,300</b>	<b>11,300</b>	<b>4,800</b>	

**WEST BOUNTIFUL CITY -  
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		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
<b>BUILDING &amp; CAFÉ</b>								
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
<b>TOTAL BUILDING &amp; CAFÉ</b>		<b>85,459</b>	<b>132,465</b>	<b>79,800</b>	<b>83,800</b>	<b>83,800</b>	<b>92,300</b>	
<b>DEBT SERVICE</b>								
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	
<b>TOTAL DEBT SERVICE</b>		<b>33,670</b>	<b>38,665</b>	<b>49,300</b>	<b>49,300</b>	<b>49,300</b>	<b>49,400</b>	
<b>GOLF FUND</b>	<b>TOTAL EXPENDITURES*</b>	<b>778,676</b>	<b>1,059,708</b>	<b>977,800</b>	<b>988,900</b>	<b>988,900</b>	<b>945,850</b>	
*At Year's End, Most Projects are Capitalized and Do NOT Show as Expenditures								
<b>GOLF FUND OVERVIEW</b>								
	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	
	<b>REVENUES OVER EXPENDITURES</b>	<b>141,762</b>	<b>36,022</b>	<b>3,800</b>	<b>(48,300)</b>	<b>(48,300)</b>	<b>44,250</b>	



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		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
<b>PAGES LANE II CAP. PROJ. - REVENUES</b>								
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	
<b>TOTAL REVENUES</b>		0	197,000	0	0	511,600	510,000	
<b>PAGES LANE II CAP. PROJ. - EXPENDITURES</b>								
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		
<b>TOTAL EXPENDITURES</b>		0	6,306	697,000	697,000	700,000	510,000	
<b>PAGES LANE II CAP. PROJ. FUND OVERVIEW</b>								
REVENUES		0	197,000	0	0	511,600	510,000	
EXPENDITURES		0	6,306	697,000	697,000	700,000	510,000	
<b>REVENUES OVER EXPENDITURES</b>		0	190,694	(697,000)	(697,000)	(188,400)	0	

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		16/17	17/18	18/19	18/19	18/19	19/20	Notes
		Actual	Actual	Original	Amend 1	Amend 2	FINAL	
<b>800 W/Y2020 CAP. PROJ. - REVENUES</b>								
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	
<b>TOTAL REVENUES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	
<b>800 W/Y2020 CAP. PROJ. - EXPENDITURES</b>								
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
<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	
<b>800 W/Y2020 CAP. PROJ. FUND OVERVIEW</b>								
	REVENUES	0	0	0	0	0	800,000	
	EXPENDITURES	0	0	0	0	0	800,000	
	<b>REVENUES OVER EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>CLOSED CAPITAL PROJECT FUNDS - EXPENDITURES</b>								
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	
<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>167,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	