

ORDINANCE NO. 05-2025

AN ORDINANCE OF WEST HAVEN CITY, UTAH, ADOPTING THE BUDGET, TOGETHER WITH ITS ASSOCIATED FORMS, SCHEDULES, AND ATTACHMENTS, FOR WEST HAVEN CITY FOR THE FISCAL YEAR FROM JULY 1, 2025, TO JUNE 30, 2026; ADOPTING PAY, COMPENSATION, AND STAFFING PLANS AND SCHEDULES FOR EMPLOYEES, APPOINTED AND ELECTED OFFICIALS; AND PROVIDING THAT THIS ORDINANCE SHALL TAKE EFFECT IMMEDIATELY UPON ITS ADOPTION AND DEPOSIT WITH THE CITY RECORDER.

WHEREAS, the City Council finds that at a regularly scheduled meeting of the City Council of West Haven City, held during May 2025, under the Uniform Fiscal Procedures act for Utah Cities, Utah Code ("UC") §10-6-101, et. seq., as amended, the Budget Officer submitted to the City Council of West Haven City the proposed Operating Budget; Capital improvements Budget; Enterprise Funds Budgets; and other related and required Budgets, if any apply, with certain Personnel Schedules and Staffing Documents, identifying the classification and pay plan for employment positions for each department within the City including certain Non-Merit, Special employee positions with their salary ranges; and the budget message; all for the fiscal year of July 1, 2025 to June 30, 2026, as required by the statute; and,

WHEREAS, the City Council finds that in conformance with UC §10-3-818, upon its own motion, and as part of its budget adoption process, the City Council has reviewed and considered the compensation of each officer of the City together, including but not limited to elected and appointed officials, with each salary schedule applicable to each officer of the City, to determine whether the compensation rates or schedules as proposed should be adopted, changed, or amended; and,

WHEREAS, the City Council finds and has determined that certain compensation or compensation schedules should be adopted, changed, or amended; and,

WHEREAS, in compliance with applicable law, the City Council set a time and place for a public hearing at which all interested persons were given an opportunity to be heard regarding the Operating Budget, Capital Improvements Budget, Enterprise Funds Budgets, other related and required Budgets including compensation and compensation schedules, said public hearing having been held at a regularly scheduled meeting of the City Council and as otherwise required by statute; and,

WHEREAS, the City Council finds that the notice of the time, place, and purpose of the public hearing to consider the budget, and all of its schedules, changes, and recommendations was published according to the requirements of the Utah State Code; and,

WHEREAS, the City Council finds that under law, after the public hearing, the Council may enact an ordinance fixing, changing, or amending the compensation of any elective or appointive officer of the municipality or adopting a compensation schedule applicable to any officer or officers; and,

WHEREAS, the City Council finds that the said proposed or tentative budget or acting budget and all supporting schedules, including compensation and compensation schedules, having been

received by the Council during a regular City Council meeting, and as otherwise required by statute, the required public hearing thereon was initially fixed to be held during a specially scheduled City Council meeting on June 18, 2025, at approximately 6:00 P.M., during a regularly scheduled City Council meeting held within the timeline requirements of applicable law, those proposed budgets having, as required, more than ten (10) days prior to the public hearing, been deposited with the City Recorder as a public record where they have remained until this date; and,

WHEREAS, the City Council finds that after due publication of notice at least seven (7) days prior thereto, the City Council held a public hearing on the budget; and

WHEREAS, the City Council finds that the City Council considered for adjustment the Budget Officer's recommended or tentative budget and made those adjustments detailed in **Attachment "A"**, attached hereto, said adjustments having been open for consideration at the public hearing on the budget, said hearing having been held and the same items and matters having been subject to review and comment by the Council at one of its public meetings as noted; and,

WHEREAS, the City Council finds that all conditions precedent to the adoption of the final budget which includes the employment staffing document, employee compensation schedules, and elected and statutory officials' compensation schedules, have been accomplished; and,

NOW, THEREFORE, the City Council of West Haven City Hereby Ordains as Follows:

SECTION 1. Findings of Governing Body.

- A. With the adoption of Resolution No. 06-2025, adopted on March 6, 2024, the City Council authorized the transfer of \$1,724,465 from the General Fund to the Capital Projects Fund and classified these funds as "Assigned as Special Projects - City Council" on the Capital Project's Balance Sheet. With the approval of this Ordinance, the City Council is expressly releasing \$1,724,465 on the Capital Project's Balance Sheet, as being classified as of "Assigned for special projects," for unrestricted purposes.
- B. The City Council finds that the budget, comprising the Operating Budget; Capital Improvements Budget; Enterprise Funds Budgets, if applicable; Personnel Schedules, identifying the classification and pay plan for employment positions for each department including certain Non-Merit Special employee positions, and elected and statutory officials' compensations schedules as the budget and schedules have been adjusted and amended as depicted and detailed in **Attachment "A"**, attached hereto and incorporated by this reference as if set out fully, is adopted, with all identified funds and allocations thereto created, re-created, or reaffirmed and made the official budget of West Haven City for the fiscal year of July 1, 2025 to June 30, 2026.
- C. The attached **Attachment "B"** specifically contains the compensation and compensation schedules for each department including certain Non-Merit Special employee positions and elected and statutory officials' compensation schedules.
- D. The foregoing recitals are fully incorporated herein.

SECTION 2. Effective Date. This Ordinance shall take effect immediately upon its adoption, posting, and deposit with the City Recorder. A copy of the final budget for each fund shall also be certified by the City Recorder and shall be filed with the State Auditor within 30 (thirty) days after adoption of this Ordinance.

SECTION 3. Publications. No publication of this Ordinance is required.

BE IT FURTHER ORDAINED this Ordinance shall become effective on the 18th day of June 2025, and after posting as required by law.

DATED this 18th day of June 2025.

WEST HAVEN, a municipal corporation

by: 

Mayor Robert Vanderwood

Attested and recorded



Emily Green
City Recorder




Mayor Rob Vanderwood	Yes <u> </u>	No <u> </u> <i>nla gh</i>
Councilmember Carrie Call	Yes <u> x </u>	No <u> </u>
Councilmember Kim Dixon	Yes <u> x </u>	No <u> </u>
Councilmember Nina Morse	Yes <u> x </u>	No <u> </u>
Councilmember Ryan Saunders	Yes <u> x </u>	No <u> </u>
Councilmember Ryan Swapp	Yes <u> x </u>	No <u> </u>

RECORDER'S CERTIFICATION

STATE OF UTAH)
 : ss.
County of Weber)

I, EMILY GREEN, the City Recorder of West Haven, Utah, in compliance with UCA §10-3-713 and UCA §10-3-714 do hereby certify that the above and foregoing is a full and correct copy of **Ordinance No. 05-2025**, entitled **“AN ORDINANCE OF WEST HAVEN CITY, UTAH, ADOPTING THE BUDGET, TOGETHER WITH ITS ASSOCIATED FORMS, SCHEDULES, AND ATTACHMENTS, FOR WEST HAVEN CITY FOR THE FISCAL YEAR FROM JULY 1, 2025 TO JUNE 30, 2026; ADOPTING PAY, COMPENSATION, AND STAFFING PLANS AND SCHEDULES FOR EMPLOYEES, APPOINTED AND ELECTED OFFICIALS; AND PROVIDING THAT THIS ORDINANCE SHALL TAKE EFFECT IMMEDIATELY UPON ITS ADOPTION AND DEPOSIT WITH THE CITY RECORDER”** adopted and passed by the City Council of West Haven, Utah, at a City Council meeting thereof on June 18, 2025 which appears of record in my office, with the date of posting or publication being June 18, 2025.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the corporate seal of the City this 18th day of June 2025.



Emily Green
City Recorder

(city seal)



ATTACHMENT "A"

ORDINANCE NO. 05-2025

**An Ordinance of the City Council of West Haven City, Utah, Establishing and Adopting a Budget
for FY 2025-2026**

CITY OF WEST HAVEN
GENERAL FUND

FY2026 TENTATIVE BUDGET

		FY24 ACTUAL	FY25 ESTIMATES	FY26 BUDGET
REVENUES				
TAX				
10-3130	SALES AND USE TAX	5,768,265	6,188,352	6,510,000
10-3140	FRANCHISE TAX	102,124	103,110	96,000
10-3191	TELECOMMUNICATIONS TAX	54,406	49,167	55,000
10-3192	MUNICIPALITY GRANT	16,739	16,739	16,700
10-3193	ROOM TAX	67,545	72,184	72,500
TOTAL TAX		6,009,080	6,429,552	6,750,200
LICENSE AND PERMITS				
10-3200	LICENSES AND PERMITS	-	-	-
10-3210	BUSINESS LICENSES	137,597	125,000	120,000
10-3220	MISCELLANEOUS BUILDING PERMIT FEES	245,730	243,455	123,600
10-3225	MISCELLANEOUS DEVELOPMENT FEES	1,925	53,370	30,000
10-3221	BUILDING PERMITS	732,978	894,891	580,800
TOTAL LICENSE AND PERMITS		1,118,230	1,316,716	854,400
INTERGOVERNMENTAL REVENUES				
10-3335	ARPA FUNDING	1,724,465	-	-
10-3341	UDOT/WASATCH FRONT	-	-	50,000
10-3345	LOCAL GRANTS	-	-	-
10-3347	RAMP GRANTS	17,845	59,014	-
TOTAL INTERGOVERNMENTAL REVENUES		1,742,310	59,014	50,000
CHARGES FOR SERVICES				
10-3410	ADMINISTRATIVE SERVICES WHSSD	539,266	588,501	611,102
10-3415	ADMINISTRATIVE SERVICES STORM WATER	-	-	-
10-3471	HERITAGE DAYS	57,956	55,000	55,000
10-3472	PARK RENTAL FEES	7,739	7,487	7,000
10-3473	FALL RODEO	6,125	-	-
10-3474	RECREATION CONCESSIONS AND SAL	717	600	1,300
10-3475	RECREATION FEES	137,588	135,199	140,000
10-3476	DONATIONS	1,610	2,944	1,000
10-3477	RECREATION FEE WAIVERS	-	-	(500)
10-3479	BARN COMMUNITY CENTER RENTAL	-	76,904	86,400
10-3480	COMMUNITY ROOM RENTAL	5,380	7,173	1,250
10-3485	SANITATION SERVICES	738,277	837,418	979,000
TOTAL CHARGES FOR SERVICES		1,494,657	1,711,226	1,881,552
MISCELLANEOUS REVENUES				
10-3605	FINES AND FORFEITURES	167,996	154,429	160,000
10-3610	INTEREST EARNINGS	213,343	175,076	140,351
10-3640	SALE OF FIXED ASSETS	11,071	1,636	-
10-3650	MISCELLANEOUS REVENUES	14,781	47,393	20,000
10-3660	OTHER FINANCING SOURCE	-	-	-
10-3699	USE (CONTRIBUTION) OF FUND BAL	-	-	244,448
TOTAL MISCELLANEOUS REVENUES		407,191	378,534	564,799
TOTAL FUND REVENUE		10,771,467	9,895,041	10,100,950

CITY OF WEST HAVEN
GENERAL FUND

FY2026 TENTATIVE BUDGET

		FY24 ACTUAL	FY25 ESTIMATES	FY26 BUDGET
EXPENSES				
LEGISLATIVE				
10-4111	SALARIES AND WAGES	96,422	91,015	103,000
10-4113	SOCIAL SECURITY	7,500	6,963	7,900
10-4114	EMPLOYEE BENEFITS	16,315	15,774	14,900
10-4115	CITY COUNCIL TRAINING AND TRAV	5,796	5,760	11,500
10-4116	CITY COUNCIL PROJECTS	10,448	9,851	30,300
10-4123	CLOTHING ALLOWANCE	-	-	600
10-4137	ELECTIONS	9,928	-	34,000
10-4143	YOUTH COUNCIL	7,517	731	5,000
TOTAL LEGISLATIVE		153,925	130,094	207,200
PUBLIC SAFETY				
10-4210	POLICE DEPARTMENT	1,704,408	2,047,970	2,398,000
10-4211	CROSSING GUARDS	42,466	39,351	54,500
10-4213	CROSSING GUARDS TAXES	3,249	3,010	4,100
10-4241	EMERGENCY MANAGEMENT	1,049	3,764	27,400
10-4253	ANIMAL CONTROL	112,216	118,612	153,600
TOTAL PUBLIC SAFETY		1,863,388	2,212,707	2,637,600
ADMINISTRATIVE				
10-4311	SALARIES AND WAGES	466,202	456,086	520,400
10-4312	SALARIES AND WAGES - RECORDER	-	-	-
10-4313	SOCIAL SECURITY	30,461	34,664	39,000
10-4314	EMPLOYEE BENEFITS	144,934	173,233	172,000
10-4315	SOCIAL SECURITY - RECORDER & O	-	-	-
10-4316	EMPLOYEE BENEFITS - RECORDER & O	-	-	-
10-4317	TRAINING/TRAVEL	7,390	5,491	9,100
10-4324	OFFICE SUPPLIES	18,519	20,609	24,000
10-4325	FURNITURE AND FIXTURES	16,842	52,126	-
10-4330	AUDIT	10,000	14,000	10,600
10-4332	ATTORNEY	215,528	187,606	217,000
10-4333	OUTSIDE SERVICES	10,950	-	-
10-4334	ECONOMIC DEVELOPMENT	1,800	12,371	40,500
10-4335	TREASURER	60,000	57,273	64,700
10-4363	TRAINING & TRAVEL	180	-	-
10-4390	EDUCATION - COMMUNITY PROMOTIO	60,230	4,728	13,000
TOTAL ADMINISTRATIVE		1,043,036	1,018,188	1,110,300
PLANNING AND ZONING				
10-4423	CLOTHING ALLOWANCE	312	-	600
10-4465	PLANNING COMMITTEE	41,705	45,680	44,700
10-4466	PLANNING COM. SOCIAL SECURITY	3,191	2,923	3,400
10-4467	TRAINING AND TRAVEL	-	-	1,000
TOTAL PLANNING AND ZONING		45,207	48,603	49,700
PARKS				
10-4511	PARKS SALARIES AND WAGES	257,553	368,114	466,500
10-4512	PARKS SEASONAL WAGES	12,030	9,264	-
10-4513	PARKS SOCIAL SECURITY	20,618	28,879	35,000
10-4514	EMPLOYEE BENEFITS	141,026	163,260	179,600
10-4515	PROFESSIONAL SERVICES	14,000	24,436	85,000
10-4516	TRAINING AND TRAVEL	3,556	4,261	4,650
10-4540	MATERIALS AND SUPPLIES	202,844	161,420	248,500
10-4541	MAINTENANCE	-	46,898	-
10-4542	CEMETERY EXPENSE	-	-	8,350
10-4543	ASPHALT MAINTENANCE PROJECTS	-	-	60,000
10-4575	PARKS- CAPITAL OUTLAY	-	-	-
10-4577	RIVERBANK RESTORATION	-	-	-
10-4579	ENGINEERING	17,318	13,537	17,500
TOTAL PARKS		668,944	820,070	1,105,100

CITY OF WEST HAVEN
GENERAL FUND

FY2026 TENTATIVE BUDGET

		FY24 ACTUAL	FY25 ESTIMATES	FY26 BUDGET
PARKS & SPECIAL EVENTS				
10-4620	HEART OF THE HOLIDAYS/LIGHTING	10,418	7,707	12,500
10-4621	WEST HAVEN DAYS	99,083	113,000	113,000
10-4622	FALL RODEO	17,979	-	-
10-4623	ARBOR DAY	4,200	4,725	5,000
10-4625	SENIOR ACTIVITIES	1,917	175	3,000
10-4626	OTHER EVENTS	1,205	8,710	9,800
10-4627	COMMUNITY COMMITTEES	1,667	54	26,000
10-4664	ARTS COUNCIL	12,459	8,208	50,100
TOTAL PARKS & SPECIAL EVENTS		148,927	142,579	219,400
RECREATION				
10-4711	SALARIES AND WAGES	113,607	147,919	173,100
10-4712	SEASONAL WAGES	52,424	41,071	100,650
10-4713	SOCIAL SECURITY	8,945	11,593	13,000
10-4714	EMPLOYEE BENEFITS	69,113	75,275	77,400
10-4715	OFFICIALS BUDGET	35,284	31,855	57,300
10-4716	PROFESSIONAL SERVICES	-	-	5,000
10-4717	TRAINING AND TRAVEL	4,761	3,446	7,800
10-4718	SEASONAL TAXES	3,973	3,012	7,000
10-4740	MATERIALS AND SUPPLIES	-	-	-
10-4741	CONCESSIONS	-	-	-
10-4742	ADULT VOLLEYBALL	469	459	1,900
10-4743	BASEBALL MATERIALS	38,500	16,672	28,500
10-4744	BASKETBALL	32,397	25,936	30,000
10-4745	FOOTBALL	36,008	10,430	40,000
10-4746	FLAG FOOTBALL	9,491	13,097	13,500
10-4747	OUTDOOR RECREATION	4,337	6,182	8,100
10-4748	WEBSITE	6,866	8,488	11,300
10-4749	HOCKEY	-	-	23,350
10-4770	RAMP & MUNICIPALITY GRANT	14,571	16,700	16,700
TOTAL RECREATION		430,745	412,135	614,600
COMMUNITY DEVELOPMENT				
10-4811	COMMUNITY DEVELOPMENT WAGES	314,281	297,731	502,300
10-4812	COMMUNITY DEVELOPMENT ENGINEER	89,693	37,070	70,000
10-4813	COMMUNITY DEVELOPMENT TAXES	24,023	22,777	37,700
10-4814	COMMUNITY DEVELOPMENT BENEFITS	160,496	159,962	247,800
10-4815	MEMBERSHIPS	278	1,139	2,000
10-4821	PROFESSIONAL SERVICES	38,706	94,781	210,000
10-4824	SUPPLIES	1,716	786	5,800
10-4863	TRAINING & TRAVEL	8,899	8,607	18,250
TOTAL COMMUNITY DEVELOPMENT		638,092	622,851	1,093,850
NONDEPARTMENTAL				
10-5115	MEMBERSHIPS	-	17,903	16,500
10-5135	WORKMENS COMPENSATION FUND	14,199	10,383	25,000
10-5145	TELEPHONE	19,219	36,308	57,300
10-5150	INSURANCE	46,129	60,131	62,300
10-5151	VEHICLE MAINTENANCE	-	41,689	50,000
10-5152	FUEL	-	22,004	30,000
10-5155	COMPUTER EQUIPMENT & SOFTWARE	78,054	71,911	170,000
10-5161	NON-DEPARTMENTAL OTHER	48,245	56,216	73,500
10-5164	BAD DEBT EXPENSE	26,731	14,196	20,000
10-5170	MAINTENANCE	33,783	44,653	-
10-5175	UTILITIES	52,680	55,016	60,000
10-5176	CAPITAL OUTLAY	-	-	-
TOTAL NONDEPARTMENTAL		319,040	430,409	564,600

CITY OF WEST HAVEN
GENERAL FUND

FY2026 TENTATIVE BUDGET

	FY24 ACTUAL	FY25 ESTIMATES	FY26 BUDGET
GENERAL GOVERNMENT BUILDINGS			
10-5211 JANITOR WAGES	27,859	28,680	29,800
10-5213 JANITOR TAXES	2,133	2,194	2,400
10-5220 MAINTENANCE	-	-	72,000
10-5225 FURNITURE & FIXTURES	-	-	25,000
10-5230 PROFESSIONAL SERVICES (CLEANING & More)			25,900
TOTAL GENERAL GOVERNMENT BUILDINGS	29,992	30,874	155,100
PUBLIC WORKS			
10-6011 SALARIES AND WAGES	204,009	217,246	385,400
10-6013 SOCIAL SECURITY	15,597	16,619	29,000
10-6014 EMPLOYEE BENEFITS	93,710	120,192	187,000
10-6030 ENGINEERING	43,358	32,286	40,000
10-6032 EMERGENCY PROJECTS	-	-	10,000
10-6033 SIGNS HARDWARE POSTS	19,717	11,049	27,000
10-6034 MATERIALS AND IMPROVEMENTS	6,048	1,528	20,000
10-6035 STREET LIGHTING	33,944	40,914	50,000
10-6037 SANITATION SERVICES	767,933	780,000	854,500
10-6038 STREET LIGHTING - INSTALLATION	89,348	54,654	111,500
10-6040 SERVICES	19,123	17,664	18,000
10-6042 TRAINING AND TRAVEL	2,634	3,297	7,000
10-6043 SUPPLIES	15,822	22,369	22,500
10-6050 VEHICLE MAINTENANCE	34,847	-	5,000
10-6051 FUEL	37,642	-	-
10-6052 EQUIPMENT RENTAL	4,458	6,014	10,000
10-6060 CELL PHONES	10,940	-	-
10-6065 DRUG TESTING	35	-	1,500
10-6075 CAPITAL OUTLAY- EQUIPMENT	-	-	-
10-6091 SAFE SIDEWALK	-	-	-
TOTAL PUBLIC WORKS	1,399,166	1,323,834	1,778,400
SEWER			
10-6111 SEWER WAGES AND BENEFITS	253,255	288,908	325,200
10-6113 SEWER TAXES	19,362	21,701	24,400
10-6114 SEWER BENEFITS	149,393	169,402	191,500
TOTAL SEWER	422,010	480,011	541,100
CONTRIBUTION TO OTHER UNITS			
10-6905 CONTRIBUTIONS TO UTOPIA	-	-	-
10-6910 CONTRIBUTION/REIMB FOR HUNTER DRIVE	-	-	-
10-6915 CONTRIBUTIONS TO MISC. UNITS	-	-	4,000
TOTAL CONTRIBUTION TO OTHER UNITS	-	-	4,000
DEBT SERVICE			
10-7110 DEBT SERVICE PRINCIPAL	-	13,000	17,000
10-7120 DEBT SERVICE INTEREST	-	2,500	3,000
TOTAL DEBT SERVICE	-	15,500	20,000
OTHER FUNDS			
10-7250 OTHER	-	(20,415)	-
10-7300 TRANSFER TO CAPITAL PROJECTS	3,028,465	2,425,000	-
10-7320 TRANSFER TO OTHER FUNDS	-	-	-
10-7260 CONTRIBUTION TO FUND BALANCE	-	-	-
TOTAL OTHER FUNDS	3,028,465	2,404,585	-
TOTAL FUND EXPENDITURES	10,190,937	10,092,440	10,100,950
NET REVENUE OVER EXPENDITURES	580,530	(197,399)	0

CITY OF WEST HAVEN
CAPITAL PROJECTS FUND

FY2026 TENTATIVE BUDGET

REVENUES

13-3310	FEDERAL/LOCAL GRANTS	2,411,053	1,154,222	5,474,750
13-3335	ARPA FUNDING	105,937	-	-
TOTAL SOURCE 33		2,516,990	1,154,222	5,474,750

RESTRICTED REVENUES

13-3430	ROAD IMPACT FEES	692,898	1,031,864	451,800
13-3435	ROAD IMPACT FEES - GREEN FARMS	110,620	134,518	79,800
13-3456	CLASS C ROAD ALLOTMENT	1,035,944	1,195,881	1,315,469
13-3457	TRANSPORTATION SALES TAX	550,476	600,884	654,963
13-3470	PARK IMPACT FEES	434,598	601,411	455,400
13-3473	PARK IMPACT FEES - GREEN FARMS	65,538	84,578	80,400
TOTAL RESTRICTED REVENUES		2,890,074	3,649,135	3,037,832

MISCELLANEOUS REVENUES

13-3610	INTEREST EARNINGS	1,170,961	933,888	935,671
13-3620	DEV CONTRIBUTIONS-FEE IN LIEU	57,579	72,873	-
13-3625	OTHER FINANCING SOURCE	-	-	105,000
13-3640	SALE OF FIXED ASSETS	-	50,000	-
TOTAL MISCELLANEOUS REVENUES		1,228,540	1,056,761	1,040,671

FUND BALANCE AND TRANSFER

13-3910	GENERAL FUND TRANSFER	3,028,465	2,425,000	-
13-3999	USE (CONTRIBUTION) OF FUND BALANCE	-	-	3,854,006
TOTAL FUND BALANCE AND TRANSFER		3,028,465	2,425,000	3,854,006

TOTAL FUND REVENUE

9,664,068	8,285,118	13,407,259
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EXPENSES

PARKS CAPITAL PROJECTS

13-4515	PARKS CP - EQUIPMENT	124,506	277,269	198,144
13-4530	PARKS CP - IMPACT FEES	3,639,670	821,018	827,000
13-4531	PARKS CP - ARPA	-	-	-
13-4532	PARKS CP - GF IMPACT FEES	1,075,090	586,110	642,000
13-4533	PARKS CP - UNRESTRICTED	-	-	2,066,065
13-4534	PARKS CP - GRANTS	-	-	-
13-4535	PARKS CAPITAL OUTLAY	212,942	477,000	-
13-4550	PARKS - OTHER	-	-	-
TOTAL PARKS		5,052,207	2,161,397	3,733,209

NONDEPARTMENTAL CAPITAL PROJECTS

13-5033	NONDEPT CP - UNRESTRICTED	-	1,520,000	60,800
13-5034	NONDEPT CP - GRANTS	-	-	-
13-5015	NONDEPT CP - EQUIPMENT	-	-	86,500
TOTAL PARKS		-	1,520,000	147,300

ROADS CAPITAL PROJECTS

13-6080	ROADS CP - IMPACT FEES	952,668	15,000	295,000
13-6082	ROADS CP - GF IMPACT FEES	466	-	-
13-6086	ROADS CP - TRANSPORTATION TAX	-	-	440,000
13-6087	ROADS CP - UNRESTRICTED	-	-	2,545,000
13-6088	ROADS CP - GRANTS	-	-	5,474,750
13-6085	ROADS - OTHER	-	831,500	-
13-6081	ROAD IMPACT FEES - 3300 S	2,302,184	55,326	-
13-6083	2700 W ROAD PROJECT	706,346	1,700,000	-
TOTAL ROADS		3,961,665	2,601,826	8,754,750

CLASS C ROADS

13-6255	CRACKSEAL	175,424	159,047	249,000
13-6260	Asphalt Surface Treatment (SLURRY SEAL)	258,955	177,264	180,000
13-6265	ROAD STRIPING	45,095	52,525	60,000
13-6270	SALT	23,777	10,692	50,000
13-6275	CHIP SEAL	58,912	12,907	208,000
13-6280	ASHPALT PATCH & OVERLAY	14,954	244,921	10,000
TOTAL CLASS C ROADS		577,117	657,356	757,000

CITY OF WEST HAVEN
CAPITAL PROJECTS FUND

FY2026 TENTATIVE BUDGET

	FY24 ACTUAL	FY25 ESTIMATES	FY26 BUDGET
OTHER RESTRICTED			
13-6310 TRANSPORTATION SALES TAX	110,101	1,145,000	-
13-6315 GRANT EXPENDITURES - ARPA	105,937	-	-
TOTAL OTHER RESTRICTED	216,038	1,145,000	-
DEBT SERVICE			
13-7110 DEBT SERVICE PRINCIPAL	-	-	15,000
13-7120 DEBT SERVICE INTEREST	-	-	-
TOTAL OTHER RESTRICTED	-	-	15,000
TOTAL FUND EXPENDITURES	9,807,027	8,085,579	13,407,259
NET REVENUES OVER EXPENDITURES	(142,958)	199,540	0

CITY OF WEST HAVEN
STORM WATER FUND

FY2026 TENTATIVE BUDGET

OPERATING REVENUES

CHARGES FOR SERVICES

51-3410	STORM DRAIN UTILITY FEES	304,792	292,475	320,000
51-3420	STORM WATER INSPECTION FEE	4,400	982	1,200
51-3430	GRANT REVENUE	-	-	-
TOTAL OPERATING REVENUES		309,192	293,457	321,200

OPERATING EXPENSES

OPERATION AND MAINTENANCE

51-4411	SALARIES AND WAGES	66,857	71,221	86,000
51-4413	SOCIAL SECURITY	5,106	5,448	6,500
51-4414	EMPLOYEE BENEFITS	37,798	40,010	43,000
51-4415	PENSION EXPENSE	(4,621)	-	-
51-4450	STORM DRAIN MAINTENANCE	84,072	132,043	247,800
51-4451	DEPRECIATION EXPENSE	305,930	336,523	370,175
51-4454	MEMBERSHIPS	-	-	3,000
51-4456	ENGINEERING	644	16,611	25,000
51-4460	BAD DEBT EXPENSE	8,626	4,357	6,000
51-4461	ADMIN SERVICES COST SHARE	-	-	-
51-4462	PROFESSIONAL SERVICES	-	-	33,600
51-4463	TRAINING & TRAVEL	895	1,022	3,000
51-4464	SUPPLIES	110	-	2,500
51-4465	STORM WATER PROJECTS - OTHER	-	27,046	130,500
		505,416	634,281	958,575

STORM WATER CAPITAL PROJECTS

51-4510	STORM CP - UNRESTRICTED	-	-	-
51-4511	STORM - OTHER	-	-	-
		821,620	-	-

TOTAL OPERATING EXPENSES

1,832,451	634,281	958,575
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NET OPERATING INCOME (LOSS)

(1,523,260)	(340,824)	(637,375)
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NONOPERATING REVENUES

MISCELLANEOUS REVENUES

51-3610	INTEREST EARNINGS	97,230	64,383	70,175
51-3630	STORM WATER IMPACT FEES	146,739	197,606	127,100
51-3631	STORM WATER IMPACT FEES - GF	9,181	12,850	22,400
51-3650	CONTRIBUTED REVENUES	1,556,405	-	-
51-3660	TRANSFER FROM OTHER FUNDS	-	-	-
51-3670	GRANT REVENUE	-	910,284	-
51-3999	USE (CONTRIBUTION) OF FUND BAL	-	-	704,600
TOTAL NONOPERATING REVENUES		1,809,555	1,185,123	924,275

NONOPERATING EXPENSES

STORM WATER CAPITAL PROJECTS

51-5010	STORM CP - IMPACT FEES	-	-	286,900
51-5011	STORM CP - GF IMPACT FEES	-	-	-
51-5013	STORM CP - GRANTS	-	-	-
51-4455	STORM WATER IMPACT FEES EXPENS	17,355	-	-
51-4457	STORM WATER PROJECTS - CAPITAL	-	1,292,000	-
TOTAL NONOPERATING EXPENSES		17,355	1,292,000	286,900

NET NONOPERATING INCOME (LOSS)

1,792,200	(106,877)	637,375
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TOTAL CHANGE IN NET POSITION

268,940	(447,701)	0
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CITY OF WEST HAVEN
CEMETERY FUND

FY2026 TENTATIVE BUDGET

	FY24 ACTUAL	FY25 ESTIMATES	FY26 BUDGET
REVENUES			
CHARGES FOR SERVICES			
45-3477 CEMETERY PLOT SALES	98,655	61,527	64,600
45-3480 OPENING & CLOSING FEES	-	12,218	6,800
TOTAL CHARGES FOR SERVICES	98,655	73,745	71,400
MISCELLANEOUS REVENUES			
45-3610 INTEREST INCOME	25,110	23,946	22,200
TOTAL MISCELLANEOUS REVENUES	25,110	23,946	22,200
FUND BALANCE			
45-3999 USE OF FUND BALANCE	-	-	-
TOTAL MISCELLANEOUS REVENUES	-	-	-
TOTAL FUND REVENUE	123,765	97,691	93,600
EXPENSES			
45-4460 INCREASE IN FUND BALANCE	-	-	(93,600)
TOTAL FUND EXPENDITURES	-	-	(93,600)
NET REVENUE OVER EXPENDITURES	123,765	97,691	-

ATTACHMENT “B”

ORDINANCE NO. 05-2025

An Ordinance of the City Council of West Haven City, Utah, Establishing the Compensation and Compensation Schedules for Each Department Including Certain Non-Merit Special Employee Positions and Elected and Statutory Officials’ Compensation Schedules.

Mayor	\$22,581.72
City Councilmembers	\$15,807.20
Planning Commissioners Chair	\$7,527.24
Planning Commissioner	\$5,959.07
City Manager	\$160,709.23
City Engineer	\$137,253.33
Community Development Director	\$129,885.46
Parks & Recreation Director	\$121,136.11
Public Works Director	\$115,900.78
City Recorder	\$76,588.65
Deputy City Recorder	\$54,354.59