

FY 2026 Expenditure Budget

	FY23 Actuals	FY24 Actuals	FY25 Budget	FY26 Budget	Change '25 to '26
General Fund 10					
104111 Mayor & Council					
Personnel					
611101 Full-Time Employees	72,818	79,626	105,480	109,980	4,500
613101 FICA	4,406	5,163	7,496	7,868	372
613201 Utah Retirement Systems	12,459	12,243	16,804	18,290	1,486
613301 Health Insurance	80,146	74,539	70,149	71,934	1,785
613302 Dental Insurance	4,230	3,739	4,211	3,627	(584)
613304 Vision Insurance	934	865	887	786	(101)
613401 Worker's Compensation	809	640	1,210	1,210	-
614101 Clothing Allow - FT	180	37	960	960	-
Personnel Total	175,981	176,852	207,197	214,655	7,458
Materials & Services					
621201 Membership Dues	23,188	24,631	25,022	26,170	1,148
621301 Training & Registration	9,220	7,845	9,770	12,770	3,000
623101 In-State Travel	1,724	3,718	670	670	-
623501 Out-of-State Travel	27,390	26,299	23,397	21,847	(1,550)
631003 Insurance Fees	2,327	2,985	2,520	2,680	160
631006 Contracted Services	48,000	44,000	48,000	48,000	-
645001 Special Department Allow	(75)	368	-	-	-
645002 Donation Expenditures	500	-	4,050	4,050	-
663001 Contingency	-	-	5,000	5,000	-
664001 Council Expense	65,109	125,003	118,401	151,651	33,250
664002 Youth Commission	7,649	7,143	5,000	10,000	5,000
Materials & Services Total	185,033	241,992	241,830	282,838	41,008
104111 Mayor & Council Total	361,014	418,844	449,027	497,493	48,466

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 26001 FY26 Final

ACCOUNTS FOR:
General Fund

		VENDOR	QUANTITY	UNIT COST	2026 Tentative
104111	Mayor & Council				
104111	614101 - Clothing Allow - FT Shirts and/or Jacket		6.00	160.00	960.00 * 960.00
104111	621201 - Membership Dues				26,170.00 *
	Kiwanis Membership		1.00	400.00	400.00
	ULCT Membership		1.00	21,370.00	21,370.00
	NLC Membership		1.00	3,850.00	3,850.00
	Assoc of Defense Communities - Active		1.00	450.00	450.00
	Base Community Membership				
	Misc		1.00	100.00	100.00
104111	621301 - Training & Registration				12,770.00 *
	ULCT Fall Conf - Mayor and Council		6.00	500.00	3,000.00
	ULCT Spring Conf- Mayor		1.00	425.00	425.00
	was Mayor and Council, qty.6 at a total of \$2,550				
	NLC Congressional City (Spring) - Mayor and Council		6.00	800.00	4,800.00
	Misc Other Training		1.00	500.00	500.00
	Youth Commissioners and chaperones to NLC Congressional City Conference. Every 2 years (Moved to 664002 as lump sum with travel)		10.00	.00	.00
	ADC mtg (National Summit or Installation Innovation Forum)		1.00	595.00	595.00
	NLC Summit City (Fall) - discounted registration for in-state attendees (conference in SLC)		6.00	575.00	3,450.00
104111	623101 - In-State Travel				670.00 *
	Lodging - ULCT Spring Conf St. George - Mayor - 2 nights was qty.12 at \$2,100 total		2.00	175.00	350.00
	Per diem - ULCT (St. George); Mayor, 1 full day and 2 half days was qty.12 at a total of \$708		3.00	59.00	177.00
	Mileage - ULCT (St. George) - 1 person was qty.12 at a total of \$762.96		1.00	143.00	143.00

NEXT YEAR BUDGET DETAIL REPORT

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ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2026 Tentative
104111 623501 - Out-of-State Travel				21,847.00 *
Lodging:		30.00	375.00	11,250.00
NLC City Summit (fall) - 2025 in SLC				
NLC Congress (spring) - 4 nights, 6 people				
NLC FAIR & Small Cities Committees - 3 nights, 1 person				
ADC mtg (NS or IIF) - 3 nights, 1 person				
Per diem:		43.00	79.00	3,397.00
NLC City Summit - 5 days, 1 person				
NLC Congress - 5 days, 6 people				
NLC FAIR & Small Cities Committees - 4 days, 1 person				
ADC mtg (NS or IIF) - 4 days, 1 person				
Airfare:		8.00	800.00	6,400.00
NLC City Summit - (SLC in 2025)				
NLC Congress - 6 people				
NLC FAIR & Small Cities Committees - 1 person				
ADC mtg (NS or IIF) - 1 person				
Misc (luggage, taxi, etc.)		8.00	100.00	800.00
1 to NLC City Summit (not in 2025)				
6 to NLC Congress				
1 to NLC FAIR & Small Cities Committees				
1 to ADC mtg (NS or IIF)				
Youth Commission Adviser and Chaperone to NLC CCC. Every 2 years		2.00	.00	.00
Moved to 664002 as lump sum with registration				
Per person:				
Lodging - 4 nights @ \$375				
Per Diem - 5 days @ \$79				
Flight - \$800				
Misc - \$100				
104111 631003 - Insurance Fees				2,680.00
104111 631006 - Contracted Services				48,000.00 *
Lobbyist services		12.00	4,000.00	48,000.00
104111 645002 - Donation Expenditures				4,050.00 *
Council Donations		1.00	2,500.00	2,500.00
list out every donation, I'm not sure what makes up this 2,500				
Project Illumination		1.00	500.00	500.00
Mental health awareness and self-reliance for the youth in our community. North Davis Project Illumination				
Donation to Davis Education Foundation		1.00	1,050.00	1,050.00
- Aquatic Center Rental \$500 and Family				

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PROJECTION: 26001 FY26 Final

ACCOUNTS FOR:
General Fund

		VENDOR	QUANTITY	UNIT COST	2026 Tentative
Pass is \$550					
104111	663001 - Contingency				5,000.00 *
	Council Contingency		1.00	5,000.00	5,000.00
104111	664001 - Council Expense				151,651.00 *
	Commissioners - Holidays		1.00	100.00	100.00
	Employees - Holidays		1.00	27,500.00	27,500.00
	FT - \$100				
	PT - \$50				
	2025 count:				
	150 FT (includes mayor and council)				
	\$22k				
	250 PT (includes commissioners) \$15k				
	Summer and holiday employee events		1.00	12,500.00	12,500.00
	(includes commissioners):				
	\$3,500 for turkey bowl				
	\$9,000 for holiday party (includes				
	\$1500 to include commissioners)				
	CHS Scholarship		1.00	1,000.00	1,000.00
	Davis Education Foundation		1.00	1,500.00	1,500.00
	Annual Budget Prep Kickoff		1.00	4,000.00	4,000.00
	Mid-year Budget Meeting		1.00	3,500.00	3,500.00
	Davis County Youth Charities Fundraiser		1.00	850.00	850.00
	Flowers and Funerals		1.00	400.00	400.00
	High School Graduation - Syracuse and		2.00	500.00	1,000.00
	Clearfield				
	Plaques, Awards, Etc		1.00	500.00	500.00
	Public Meeting Expense		1.00	3,500.00	3,500.00
	HAFB Sponsorships		1.00	1,500.00	1,500.00
	CHS Student Government Lunches		2.00	300.00	600.00
	Hope Center Christmas Event		1.00	750.00	750.00
	Elementary Schools Lunch with the Mayor		1.00	1.00	1.00
	Program - included in Recreation's				
	budget				
	HAFB Award Banquets		1.00	250.00	250.00
	Council On the Spots		1.00	500.00	500.00
	Sponsorship - Warriors Over the Wasatch		1.00	5,000.00	5,000.00
	Air and Space Show				
	\$5k annually to account for \$10k				
	sponsorship every other year.				
	Chamber Top of Utah Military Affairs		1.00	1,000.00	1,000.00
	Patron Program Sponsorship				
	Council initiatives / placemaking		1.00	85,000.00	85,000.00
	projects				
	\$20k - Christmas decor				
	\$10k - Murals				
	\$10k - Jet statues (new money)				
	\$45k - Jet statues (sponsorships from				
	round 1)				
	Communications intern in PT Budget				
	American Legion Easter Candy		1.00	700.00	700.00

NEXT YEAR BUDGET DETAIL REPORT

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ACCOUNTS FOR:
General Fund

	VENDOR	QUANTITY	UNIT COST	2026 Tentative
104111 664002 - Youth Commission				10,000.00 *
Youth Commission events and programs		1.00	1,000.00	1,000.00
NLC attendance - matching funding for		1.00	5,000.00	5,000.00
Youth Commission and Advisers				
Youth Commission Adviser		1.00	2,000.00	2,000.00
Local Officials Day for Youth		1.00	1,000.00	1,000.00
Youth Commission Assistant Adviser		1.00	1,000.00	1,000.00

TOTAL Mayor & Council

283,798.00