



Sunset City Corporation

200 West 1300 North • Sunset City, Utah 84015 • 801-825-1628

Mayor:
Scott Wiggill
Council:
Nancy Smalling
Nakisha Rigley
Hope Thompson
Ricky Carlson
Katherine Hunter

CITY COUNCIL AGENDA REGULAR MEETING

PUBLIC NOTICE IS HEREBY GIVEN that the Sunset City Council will hold a regular meeting at 6:30 p.m. on **Tuesday, May 19, 2026** at the Sunset City Office Building, 200 West 1300 North, Sunset, Utah. Any information or items for the Council's consideration must be furnished at least ten (10) working days prior to the scheduled meeting to give the needed time to study the request. Agenda shall be as follows:

REGULAR SESSION

- A. CALL TO ORDER & WELCOME
- B. INVOCATION OR INSPIRATIONAL THOUGHT AND PLEDGE OF ALLEGIANCE by Council Member Carlson
- C. PUBLIC COMMENTS
- D. APPROVAL OF MINUTES – April 15, 2026 and the Closed Session from April 15, 2026
- E. APPROVAL OF VOUCHER – Pinnacle Sports in the amount of \$15,442.50 for Resurfacing the Tennis Courts to Pickleball Courts
- F. MOTION TO GO INTO A PUBLIC HEARING

PUBLIC HEARING

- G. To Solicit Input from Sunset City Residents to Add Chapter 13: Residential Facility for Persons with a Disability to Title 3: Business and License Regulations; and Providing for Related Matters
- H. Motion to go back into the Regular Session

AGENDA ITEMS

1. Consider and Approve Ordinance 2026-02 Adding Chapter 13: Residential Facility for Persons with a Disability to Title 3: Business and License Regulations; and Providing for Related Matters
2. Introduction from John Crofts Davis County Commission Chair
3. Mayor, Council and Department Head Reports
4. Adjourn and Move into Work Session

WORK SESSION

1. Discuss Fun Days Preparations
2. Discuss URS Pickup Amount for Tier II Public Safety
3. Discuss Fiscal Year 2026 Budget Amendments
4. Discuss Fiscal Year 2027 Budget Requests
5. Adjourn

Possible closed meeting for reasons allowed by Utah State Code 52-4-205.

In compliance with the Americans with Disabilities Act, individuals needing special accommodations during this meeting should notify the Sunset City Offices, (801) 825-1628, at least three (3) working days prior to this meeting. Anchor location for electronic meetings by telephone device is 200 W 1300 N, Sunset UT 84015. With the adoption of Ordinance 1-6-3, the Council may participate per Electronic Meeting Rules. Please make arrangements in advance. Posted – May 15, 2026.



Nicole Supp, Recorder

Minutes of a special work meeting held April 15, 2026 at Sunset City Hall, 200 West 1300 North, Sunset, Utah; Mayor Wiggill presiding.

REGULAR SESSION

Mayor and Council Present:

Scott Wiggill	Mayor
Ricky Carlson	Council Member
Katherine Hunter	Council Member
Nancy Smalling	Council Member
Hope Thompson	Council Member

City Employees Present:

Brett Jamison	Police Chief
Jason Monroe	Public Works Director
Nicole Supp	Recorder
Alyssa Rodriguez	Court Supervisor

Excused:

Nakisha Rigley	Council Member
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The special work session was called to order at 7:06 p.m. by Mayor Wiggill.

Council Member Carlson made a motion to move into a special work session and Council Member Smalling seconded the motion. The motion passed unanimously with Council Members Carlson, Hunter, Smalling and Thompson voting yes.

SPECIAL SESSION:

1. **Discuss FY 2026 Budget and FY 2027 Budget:** Mayor Wiggill then invited Recorder Supp to discuss the FY 2026 budget.

Recorder Supp explained that there had not been many changes to the budget but wanted to specifically address the general revenues page. She explained that after speaking with the City Auditor, it was determined that the prior presentation of the budget had unintentionally included a transfer from the fund balance on the general revenues page. Recorder Supp stated that the amount previously shown represented the amount budgeted from the fund balance to cover expenditures, and leaving it in had not accurately reflected the true budget situation. Recorder Supp stated that the correction reduced the projected total fund balance to 22.63% of the state statute requirement, leaving approximately \$500,987 in fund balance going into the new fiscal year.

Recorder Supp further explained that if the FY 2027 projected ending fund balance carried forward as shown, the balance would drop to approximately 6.9%. Recorder Supp informed the Council that significant budget decisions would need to be made during the meeting and requested that Council Members avoid side conversations so each member could speak individually and the discussion could proceed efficiently.

Recorder Supp then moved to the Mayor and Council budget section and explained that a previously requested 5% increase for the Mayor and Council compensation would increase the account by \$1,015 and would also require an additional \$80 increase to the FICA account. Recorder Supp asked whether the Council wished to keep or remove the request.

Council Member Smalling stated a preference to remove the increase.

Council Member Hunter clarified that her original concern specifically related to the Mayor's compensation and expressed the opinion that the Mayor should receive more compensation than Council Members due to the amount of work required of the position. Council Member Hunter stated that neighboring cities generally paid their mayors approximately double what Council Members received and suggested a compensation level around \$12,000 annually. Council Member Hunter emphasized that the comment was not directed personally at Mayor Wiggill but was instead related to the position itself.

Council Member Thompson asked whether the compensation comparison included compensation the mayor received from serving on outside boards.

Council Member Carlson responded that outside board compensation was unrelated to the role of mayor and should not be included in the comparison.

Recorder Supp stated that the Mayor's current compensation was almost double the Council compensation.

Mayor Wiggill acknowledged the comments regarding the amount of work performed by the mayor but stated that, given the City's tight budget and shortfall, the increase should likely be eliminated entirely at this time.

Council Member Smalling agreed and stated that although the Mayor performed more duties than Council Members, the City needed to prioritize maintaining operations and covering expenses before considering compensation increases.

Mayor Wiggill summarized that the consensus appeared to be eliminating the increase request. Council Member Carlson agreed with eliminating the increase. Recorder Supp confirmed that the increase would not be added into the budget.

Recorder Supp then reminded the Council that all employee wage accounts currently included the previously discussed 5% employee increases and asked whether the Council still supported those adjustments.

Council Member Carlson questioned whether employee increases should also be reconsidered in light of the earlier discussion about eliminating elected official increases and the need to be good stewards of taxpayer money.

Council Member Smalling disagreed and stated that City employees relied on their wages as their primary livelihood, unlike Council Members. Council Member Smalling expressed the opinion that employees should remain the City's priority and stated support for employee raises.

Council Member Carlson reiterated the importance of fiscal responsibility to taxpayers.

Council Member Hunter stated support for providing employees with a cost-of-living adjustment but expressed concern that a 5% increase might be too high given the City's budget situation. Council Member Hunter noted that many professionals were currently receiving 2% to 3% cost-of-living adjustments and suggested that a 4% increase would still remain competitive and aligned with inflation while better fitting the City's financial situation.

Council Member Thompson suggested postponing the decision regarding employee increases until after reviewing the remainder of the budget. Council Member Thompson stated that the Council could revisit the issue later in the meeting after determining what the City could realistically afford and whether additional compensation adjustments for the mayor might also be possible.

Council Member Hunter noted that the proposed mayoral increase involved only a few thousand dollars, whereas employee cost-of-living increases represented a much larger overall budget impact.

Director Monroe asked for clarification regarding the FY 2027 recreation budget page and noted that the City appeared to be approximately \$674,000 over budget. Director Monroe stated that even if all Public Works budget items were removed, the City would still remain approximately \$100,000 over budget. Director Monroe asked what had caused the significant change and whether the City had been operating with similar deficits in prior years.

Recorder Supp explained that the issue primarily related to the beginning fund balance. Recorder Supp stated that the previous presentation had included approximately \$600,000 from the fund balance in order to artificially balance the budget and acknowledged that it should not have been presented that way. Recorder Supp explained that the revised presentation now accurately reflected the amount the City needed to cover.

Director Monroe clarified that Public Works budgets had not increased substantially and asked whether the City had historically operated with a \$600,000 General Fund deficit.

Recorder Supp stated uncertainty regarding prior years and noted that this was only the fourth budget she had prepared. Recorder Supp suggested that revenues may have decreased but stated she did not know for certain. Director Monroe clarified that the question was not intended as criticism of Recorder Supp's work but was simply an effort to understand how the budget had historically been balanced.

Council Member Hunter asked whether the figures included approximately \$200,000 for an additional project previously discussed.

Recorder Supp explained that transfers from the General Fund into Public Works had occurred almost every year during her tenure. Recorder Supp further stated that the prior year had included a transfer of approximately \$900,000 from the General Fund to the Public Works Capital Project Fund.

Recorder Supp explained that the Council essentially had three options moving forward: cut enough expenditures to reduce the deficit, raise taxes, or transfer funds back from Public Works Capital Project reserves into the General Fund. Recorder Supp noted that the Public

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Works Fund currently held approximately \$2,049,000 in reserves, making a transfer a possible option.

Director Monroe calculated that even after accounting for the current year budget needs and a transfer of approximately \$623,000, the Public Works Capital Project reserve would still remain around \$1.1 million.

Council Member Smalling noted that the budget also reflected increased dispatch costs. Recorder Supp confirmed that those dispatch costs were included within the Sub Fund accounts. Council Member Smalling noted that the increased dispatch costs represented a significant jump for the City budget. Director Monroe agreed.

Council Member Thompson asked a question regarding page seven of the General Fund expenditures and specifically referenced line item 10-61-60. Council Member Thompson asked why the City's insurance costs had increased by more than 4% compared to the prior year, noting that the FY 2025 actual amount had been approximately \$375 while the FY 2026 approved amount was significantly higher.

Director Monroe explained that wages had also increased and stated that adjustments still needed to be reviewed with Treasurer Roth. Director Monroe further explained that recreation previously had full-time wages assigned within that department, but those wages had since been absorbed into the streets budget, which also shifted the associated insurance costs. Council Member Thompson questioned whether all of the insurance costs had been transferred. Director Monroe confirmed that both the wages and insurance costs had been moved and encouraged the Council to compare the wage line items.

Recorder Supp added that insurance costs varied depending on employee coverage selections. She explained that some employees may have selected different insurance plans, may not have taken the H&D waiver, or may have family coverage plans. Recorder Supp stated that family plans were substantially more expensive than single coverage plans and noted that the City previously had more employees with single coverage. Director Monroe agreed and confirmed that family plans cost considerably more than single coverage.

Recorder Supp then returned discussion to the Court budget and informed the Council that a letter had been received from the Administrative Office of the Courts indicating judges would receive a 2.5% increase that year. Recorder Supp explained that if the City approved employee increases above 2.5%, the judge would receive the same percentage increase approved for City employees. Council Member Smalling clarified that if City employees received a 5% increase, the judge would also receive a 5% increase. Recorder Supp confirmed that understanding and explained that the only other changes made to the budget involved vacation cash-out amounts. Recorder Supp stated that Treasurer Roth had reviewed the vacation cash-out numbers for employees eligible to cash out accrued hours and that those figures had been added into the budget. She noted that most employees could only cash out up to 20 hours and explained that the changes appeared in every wage account line item.

Council Member Thompson reviewed the Administration budget and noted that full-time salaries and wages had increased to approximately \$8,200 due to the proposed cost-of-living adjustment. Recorder Supp confirmed that the increase reflected the proposed 5% adjustment. Council Member Hunter asked whether budget figures existed without including any cost-of-

living adjustment. Council Member Thompson confirmed that the first request figures reflected amounts without the cost-of-living adjustment included. Council Member Hunter thanked Council Member Thompson for the clarification.

Recorder Supp then discussed the non-departmental budget and explained that the CivicPlus software quote included an implementation fee required to initiate the service. She stated that the implementation cost increased the amount by approximately \$350. Recorder Supp also explained that the CivicPlus system would satisfy upcoming Department of Justice and accessibility compliance requirements, including forms compliance deadlines anticipated for July 1, 2027. Recorder Supp apologized for not having all supporting notes immediately available and explained that some reference materials had been left downstairs.

Recorder Supp further explained that transfers to the Youth Council and retirement accounts had not yet been added because retirement expenses for Chrissy, who was paid entirely from Utility funds, would be budgeted through the Utility Fund rather than the General Fund.

Recorder Supp then asked Council Member Thompson whether the Emergency Preparedness budget should be adjusted to \$2,500 for FY 2027. Council Member Thompson confirmed that the amount should be changed to \$2,500 and noted that approximately \$1,900 would remain from the current fiscal year. Recorder Supp confirmed the adjustment and added the amount into the budget.

Recorder Supp also updated the Council regarding the server replacement quote. She stated that the revised quote had increased by approximately \$300 since the original estimate because AI companies were purchasing large amounts of RAM. Recorder Supp explained that the vendor had attempted to keep the price down after learning the City had already been stressed about the earlier estimate, which had initially increased from approximately \$17,000 to \$25,000. Recorder Supp stated that the vendor had located a comparable server option at a lower cost and hoped the price would remain stable. Council Member Carlson jokingly asked whether the vendor had “found one in the back room” and questioned whether the replacement server would be lower quality. Recorder Supp clarified that the replacement was comparable to the City’s existing server and stated that the original quote had actually been for a higher-end model.

Recorder Supp then reviewed the Police budget and stated that the only changes involved vacation cash-out amounts, primarily for the Chief and Lieutenant, who were eligible to cash out the largest number of hours.

Recorder Supp stated that the Streets budget only reflected vacation cash-out changes and that no changes had been made to the Buildings and Grounds budget or the remaining City Shop budgets. She noted that parks wages included approximately \$1,360 in vacation cash-out adjustments. Recorder Supp explained that most of the changes throughout the budgets were related to vacation cash-out figures, which totaled approximately \$32,962 citywide.

Recorder Supp then asked whether Council Members had additional questions or concerns regarding the reviewed budgets.

Recorder Supp continued reviewing the Utility budgets. She stated that no changes had been made to Utility income accounts or the Mayor and Council budget. Recorder Supp noted that

the Administrative budget changes only reflected vacation cash-out amounts, primarily related to the Utility Billing Clerk who could cash out the maximum amount of hours. Recorder Supp also reminded the Council that the Non-Departmental budget included approximately \$700 in additional CivicPlus implementation fees, bringing the amount to approximately \$6,750.

Council Member Thompson asked for clarification regarding the split between the two CivicPlus accounts and referenced amounts budgeted from separate funds. Recorder Supp explained that the amounts were not evenly split because some costs were based on taxes while others were allocated through Utility funds. She stated that small allocation differences existed even when processing routine payment requests.

Council Member Thompson asked whether the first-year for Civicplus total would be approximately \$18,000 followed by approximately \$13,500 in the second year. Recorder Supp clarified that the amount was actually closer to \$9,000 total because other expenses were also paid from those accounts.

Recorder Supp continued through the Utility budgets and stated that the Water fund only reflected an \$8,500 vacation cash-out adjustment. She stated that no changes had been made to the Sewer or Garbage accounts. Recorder Supp noted that Buildings and Grounds only reflected full contract vacation cash-out adjustments.

Council Member Carlson asked whether increasing fuel costs could result in a fuel surcharge from the City's garbage provider. Recorder Supp stated that the provider had not mentioned any potential surcharge.

Recorder Supp stated that City Shops and the Stormwater budgets only reflected vacation cash-out changes, including approximately \$1,210 in the stormwater fund. Recorder Supp then explained that the Council needed to decide whether to increase the stormwater fee by approximately \$2.75 or fund a full-time employee to oversee the Stormwater compliance program.

Council Member Thompson asked whether the City would be reassigning an existing full-time employee rather than hiring someone new. Recorder Supp stated she should clarify with Director Monroe what his decision would be. Council Member Smalling stated an understanding that the City planned to assign an existing employee to run the program initially and evaluate the arrangement afterward.

Council Member Thompson also questioned a budget variance related to a cellular fee for water meters and noted that the second request amount showed an additional \$5,000. Recorder Supp explained that the issue was caused by a formula error in the spreadsheet. Council Member Thompson clarified the corrected amount and confirmed that the adjusted total was approximately \$55,000, with an actual variance closer to \$4,405.

Mayor Wiggill stated that the Council needed to determine how it wished to proceed with the Stormwater compliance issue because the decision would substantially affect the final budget numbers. Mayor Wiggill invited Director Monroe to explain the proposed plan and requested direction from the Council.

Director Monroe explained that hiring an engineering firm would cost even more than the previously discussed \$65,000 estimate, despite Public Works still performing most of the

work internally. He stated that after reviewing the numbers extensively, the preferred recommendation was to eliminate the engineering and instead have Operations Manager Beau Fullmer oversee the stormwater program along with the City's water and sewer administrative programs.

Director Monroe explained that Op's Manager Fullmer already possessed the necessary certifications and would focus more on administrative and compliance responsibilities due to physical limitations from back problems. Director Monroe proposed restructuring Public Works leadership by creating two foreman positions for Brandon Reed and JT Trujillo. Director Monroe explained that those employees would oversee separate divisions, such as streets, water, parks, and recreation crews, allowing operations to function more efficiently.

Director Monroe stated that the proposal would significantly reduce costs, potentially avoid the need for a stormwater fee increase or limit any increase to approximately \$0.25, and would create advancement opportunities within the department. Director Monroe noted that most Public Works employees currently only held the title of maintenance worker and that creating additional leadership positions would establish career progression opportunities for long-term employees.

Council Member Thompson asked whether eliminating the new position would also eliminate the need for an additional vehicle purchase. Director Monroe confirmed that the vehicle purchase could instead be funded through the Local County Option Highway Transit Fund previously discussed and stated that removing both the vehicle and engineering costs would eliminate approximately \$110,000 in projected expenses. Director Monroe noted that only minor wage increases would remain necessary to compensate employees for the additional responsibilities.

Mayor Wiggill asked for Council feedback regarding the proposal.

Council Member Carlson expressed support for Director Monroe's recommendation.

Council Member Smalling agreed and stated strong confidence in Director Monroe's judgment.

Director Monroe added that the engineering budget could likely be reduced to approximately \$4,500 to cover any unforeseen EPA or DEQ requirements.

Mayor Wiggill summarized the proposal and stated that Director Monroe would prepare revised numbers reflecting the proposed title changes and compensation adjustments for the new position and the two foreman positions.

Recorder Supp then asked the Council what percentage increase would be considered reasonable given the additional responsibilities associated with the new roles.

Council Member Thompson noted that Op's Manager Fullmer's role would involve substantially more administrative paperwork.

Director Monroe explained that the City had previously maintained both a Public Works Director and Assistant Director position for many years until the assistant director position was eliminated under prior leadership.

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Mayor Wiggill suggested that the City could initially provide a modest increase, such as 2%, and then reevaluate performance after a probationary period before considering additional compensation adjustments. He stated that employees would likely need to complete certifications and demonstrate success in their new roles before receiving larger raises. Council Member Smalling stated support for that approach. Council Member Hunter also expressed agreement.

Director Monroe summarized the proposal as a 2% increase initially with another 2% increase following successful completion of a probationary period.

Mayor Wiggill asked whether there were any objections or additional comments.

Council Member Thompson stated that the proposed increase was lower than originally anticipated. Director Monroe expressed concern about maintaining fairness among employees and avoiding morale issues if some employees received significantly different raises than others.

Mayor Wiggill stated that the Council would revisit the issue once additional information was available and confirmed that the proposal would proceed with a 2% increase followed by another 2% increase after the probationary period. Director Monroe thanked the Council.

Council Member Hunter thanked Director Monroe for the proposal and then asked to return to a question regarding the General Fund expenditures under the Parks budget on page eight. Council Member Hunter asked why the full-time salary line item in the Parks budget had not increased. Recorder Supp explained that the increase had already been

Recorder Supp referenced the Class C budget for vacation cash out amount estimated at approximately \$650 and stated that the amount was relatively minor, though the figure would be verified later. Recorder Supp confirmed that no other changes had been made to that budget.

Council Member Thompson then asked whether the Council should continue reviewing the budget first before asking additional questions. Recorder Supp informed the Council that if members had questions they did not want to forget, they should ask them as they arose during the budget review.

Council Member Thompson asked about the anticipated total cost for sweeper upkeep and maintenance.

Director Monroe asked the Council to scroll to the Class C road fund section of the budget. Director Monroe directed attention to the crack sealing expenditures and proposed reducing that line item to \$72,000. Director Monroe explained that reducing the amount would help bring expenditures more in line with revenues so the City would not need to transfer money from another fund. Director Monroe acknowledged that the reduction would likely result in less crack sealing work being completed but stated it was an immediate area where cuts could be made to assist the budget.

Council Member Thompson returned to the sweeper upkeep question and asked what amount Director Monroe anticipated budgeting for maintenance.

Director Monroe explained that approximately \$8,000 had recently been spent on the sweeper. He stated that the sweeper was highly specialized equipment and that repairs were extremely expensive, noting that even minor repairs could cost several thousand dollars. Director Monroe explained that the sweeper originally cost approximately \$180,000 and stated that Public Works attempted to carefully maintain the equipment because replacement costs would likely be significantly higher in the future.

Council Member Thompson asked how much had been spent on sweeper upkeep during the current fiscal year. Director Monroe did not have a concrete number.

Director Monroe added that approximately another \$4,000 had recently been spent on maintenance for the camera truck.

Recorder Supp then directed the Council's attention to the significant increase in dispatch fees and stated that the Council needed to decide how much to increase dispatch fees to cover the cost. Recorder Supp explained that after discussing the issue with the City Attorney, the Attorney recommended following Chief Jamison's recommendation to move to Layton Dispatch because there were very few alternatives available. Recorder Supp stated that the Attorney had also contacted Syracuse and Clinton officials to discuss possible options or collaborative efforts but ultimately concluded that there was little the cities could do to stop the transition.

Recorder Supp further explained that the Attorney expressed concerns regarding the proposed advisory board structure for the new dispatch arrangement and stated that the current proposal did not provide the cities with sufficient input or authority.

Council Member Smalling stated strong concern regarding the situation and expressed frustration over the lack of local control. Recorder Supp agreed and stated that the arrangement did not appear to provide cities with much influence over decisions.

Council Member Smalling questioned whether Davis County had truly been losing that much money on dispatch services.

Chief Jamison explained that the County had claimed it was subsidizing dispatch operations. Chief Jamison stated that discussions with the sheriff's office indicated that even if the County dispatch center remained operational, the cities would still face substantially increased fees because the County was using the same calculation model as Layton Dispatch.

Mayor Wiggill explained that the County had effectively been moving money between budgets to cover dispatch costs and that once those funding transfers were no longer possible, the current fee increases became unavoidable. He emphasized that the key issue for residents would be the increase from approximately \$0.90 to \$4.00 and stated that the City had already stretched out prior garbage fee increases over several years. Mayor Wiggill expressed the opinion that it was time to address the dispatch increase directly rather than continue delaying the issue. Council Member Carlson stated that the increase would have to occur eventually. Council Member Hunter agreed. Mayor Wiggill asked Council Member Smalling for input.

Council Member Smalling stated that the City had little choice because increased costs from service providers ultimately had to be passed on to customers, similar to a store increasing prices after vendor costs increased.

Council Member Thompson responded undesirably but explained that further thought was needed regarding alternatives.

Council Member Carlson stated that the money had to come from somewhere.

Council Member Thompson stated that the issue required additional consideration.

Council Member Hunter stated an intention to prepare a document containing contact information for residents who called to complain so they could be directed to the appropriate agencies responsible for the increase.

Council Member Thompson expressed concern that residents would react similarly to prior complaints regarding recycling fees and mandates.

Mayor Wiggill stated that the City could not afford to offer financial hardship assistance programs related to the increase.

Council Member Smalling referenced previous grant opportunities that had helped offset costs associated with other utility changes.

Council Member Hunter remarked that the situation was unfortunate but unavoidable.

Mayor Wiggill asked the Council whether members were comfortable moving forward with the fee increase despite recognizing it as an unpopular but necessary decision.

Council Member Smalling described the increase as a “necessary evil” and stated that if no other alternatives existed, the City would need to proceed.

Recorder Supp explained that both she and Chief Jamison had attempted to explore alternative solutions, including independent dispatching options, but none had proven feasible.

Mayor Wiggill stated that all mayors involved in the process were upset about the changes but agreed that there was no practical way around the increased costs. He stated that while creative payment solutions might exist, the City ultimately needed to find the funds immediately.

Recorder Supp noted that while no current opportunities existed to reduce the cost, the City would remain open to future opportunities if they arose.

Council Member Thompson stated that the way state law was currently written left little room for alternative solutions. Mayor Wiggill stated that such changes would likely require legislative action during a future session.

Council Member Smalling reiterated the opinion that the dispatch system should operate under a true governing board rather than merely an advisory board.

Mayor Wiggill acknowledged that the City’s legal teams and other cities, including Clinton, were exploring ways to potentially change the governance structure in the future. The Council felt there was no other options provided that did not require raising the bill for Dispatch Fees to \$4.

Recorder Supp then moved discussion to Emergency Preparedness funding and recommended deleting or changing certain amounts within the budget.

Discussion then shifted to the Youth Council budget. Recorder Supp explained that the Youth Council fund had largely been absorbed into the FY 2026 budget and stated that communication had been sent to Council Member Rigley regarding future Youth Council plans, though no response had yet been received.

Council Member Smalling suggested reducing the Youth Council travel and training budget because there were currently no active members serving on the Youth Council and the participation requirements for travel and training would likely not be met for some time.

Mayor Wiggill stated that the Youth Council travel and training budget had historically been approximately \$1,000 and explained that members previously participated in fundraisers and conferences.

Recorder Supp asked whether the Council wished to reduce the amount to \$500. Council Member Thompson stated a preference for maintaining the amount at \$1,000 so the Youth Council would not be completely limited if participation resumed. Council Member Thompson suggested reducing supply expenses instead. Recorder Supp thanked the Council for the clarification.

Recorder Supp then discussed Retirement budget items and explained that insurance premiums were not currently being paid from that account, though approximately \$2,300 would still be budgeted to build a healthy fund.

In the Local County Option Highway Fund Director Monroe explained that the current year's budget had included approximately \$113,000, of which only about \$11,000 to \$12,000 had been spent. Director Monroe suggested moving the truck purchase requested in fiscal year 2027 into the current fiscal year budget, where sufficient funds remained available, and then removing the \$40,000 truck expense from the upcoming budget year.

Recorder Supp clarified that Director Monroe proposed removing the future truck purchase from the next fiscal year budget and using remaining current-year funds instead.

Council Member Thompson confirmed that doing so would reduce the next year's budget by approximately \$40,000.

Council Member Carlson asked whether the City was replacing an existing truck or adding another vehicle.

Director Monroe explained that the City needed an additional vehicle and stated that the proposed purchase would likely be a smaller administrative vehicle, such as a Ford Maverick. Recorder Supp indicated agreement from the Council with the proposal.

Recorder Supp confirmed that no additional changes had been made in the CDBG budget and asked whether the Council wanted to revisit that section.

Director Monroe stated that Todd the City Engineer was continuing to work on grant applications related to sidewalks and bus stop improvements and that the mayor would review those applications soon.

Mayor Wiggill explained that the City was pursuing grants to improve sidewalks, including extending sidewalks along the canal between 1300 and 1800 where no sidewalks currently

existed. Mayor Wiggill also explained that the City hoped to improve bus stops on the east side of the road by adding shelters for residents waiting during poor weather conditions. Mayor Wiggill stated that additional grant opportunities for student transportation and connectivity were also being explored.

Council Member Carlson asked whether the Utah Department of Transportation should be responsible for funding the improvements. Mayor Wiggill responded that UDOT had declined responsibility for those particular projects.

Council Member Carlson questioned whether the roadway currently met highway standards. Director Monroe stated that several moving parts involving UDOT and UTA were still being worked through.

Mayor Wiggill stated that UTA would likely participate in some portions of the project and expressed hope that at least portions of the sidewalk improvements could eventually be completed.

Recorder Supp then reviewed the Economic Development budget and stated that no changes had been made.

Recorder Supp moved to the General Fund summary and stated that the City remained approximately \$677,027 over budget.

Council Member Thompson asked whether that figure included the updated vacation cash-out amounts. Mayor Wiggill confirmed that the total included approximately \$32,962 in vacation cash-out costs.

Mayor Wiggill then discussed the City's vacation cash-out policy and stated that the current policy language did not properly benefit employees and likely needed revision. Mayor Wiggill noted that the budget impact exceeded \$33,000 and suggested reconsidering whether the City should continue budgeting for the buyout under the current policy structure.

Council Member Smalling clarified that the City could potentially leave the current budget intact for now while reviewing and revising the policy before the next budget cycle. Mayor Wiggill agreed and explained that although the issue arose every year, the City rarely fully budgeted for vacation cash-outs. He stated that the current policy only allowed limited employees to cash out meaningful amounts of leave and expressed the opinion that the policy should be rewritten in a way that better benefited employees in the future.

Council Member Hunter pointed out that revising the policy could potentially increase future budget obligations even further.

Council Member Carlson noted that the current cap allowed employees to cash out up to 50% and questioned whether the policy had always operated that way. Chief Jamison explained that the previous policy allowed employees to cash out 50% of up to 300 hours, or approximately 150 hours. Chief Jamison stated that only a few employees, including himself, Utility Billing Clerk Weatherston, and Lieutenant Arbogast, were currently eligible to cash out up to 100 hours. Director Monroe stated that personally only approximately 40 hours could currently be cashed out.

Council Member Carlson asked how Director Monroe had accumulated over 500 hours if the cap was 480 hours. Director Monroe explained that the balance would be reduced before the end of December and stated that salaried employees accumulated comp time through after-hours emergencies such as water leaks and snowplowing. Director Monroe stated that the time still needed to be used because balances ultimately needed to remain below the policy limits.

Mayor Wiggill stated that the City had recently established limits on how much comp time employees could carry in order to avoid accumulating excessive liabilities. Council Member Carlson pointed out that the City still carried a large financial liability due to accumulated vacation leave.

Recorder Supp explained that the City would eventually have to pay out the accrued balances. Mayor Wiggill agreed and noted that the liability would only continue to grow over time.

Recorder Supp then reviewed projected year-end balances and stated the City would carry over approximately \$512,987 unless taxes were increased, funds were transferred, or expenditures were reduced.

Director Monroe suggested transferring funds from the Public Works capital project fund, where approximately \$900,000 had been placed the previous year. Director Monroe stated that even after a transfer, the fund would still retain approximately \$1.1 million for future capital needs.

Mayor Wiggill proposed transferring approximately \$700,000 from the Public Works capital project fund to balance the General Fund budget. Recorder Supp confirmed that the City would still maintain strong reserve balances after the transfer.

Council Member Hunter asked whether any of the Parks capital outlay funding was designated specifically for the 1800 North Park project. Director Monroe explained that the funding for the 1800 North project was being held within the Public Works capital project fund and had been accumulated over several years to prepare for infrastructure improvements including water lines and tree replacements.

Council Member Hunter also asked whether funding for the Rachel Runyon Park project was included in the current budget. Mayor Wiggill explained that approximately \$30,000 had been set aside for Parks and Recreation projects generally and was not tied to a specific park.

Council Member Carlson noted that separate donated funds had been received for pickleball improvements. Council Member Hunter expressed excitement about that project moving forward.

Council Member Hunter then asked for clarification regarding the Mayor and City Council salary figures listed in the General Fund expenditures. Mayor Wiggill explained that the listed figure represented annual salaries. Director Monroe clarified that salaries were split between the General Fund and Utility Fund because elected officials and staff spent portions of their time dealing with utility-related matters.

Recorder Supp explained that utility revenues could only be used for utility-related purposes, while tax revenues funded General Fund operations. Director Monroe stated that splitting salaries between funds had been standard practice for many years.

Recorder Supp then asked for the Council's thoughts regarding balancing the General Fund through either a tax increase or a transfer. Council Member Carlson stated he preferred making the transfer and fully funding the budget, including the vacation cash-out obligations.

Council Member Hunter stated she believed the City should consider Truth in Taxation during the next budget cycle but supported using transferred funds for the current year. Council Member Smalling agreed and stated that imposing both a tax increase and the \$4 dispatch fee increase simultaneously would be too burdensome for residents. Council Member Smalling stated the dispatch fee increase was unavoidable but believed transferring funds was the better option for the current year.

Mayor Wiggill confirmed that the Council consensus supported making the transfer to balance the budget. Recorder Supp asked whether Council Members had any remaining questions regarding the FY2026 budget and stated staff would continue refining the budget before the next budget meeting, where the tentative budget would need to be finalized for approval at the May 5 meeting.

Recorder Supp then asked for any additional comments or questions regarding the budget. Council Member Hunter revisited the COLA discussion and asked where the previously discussed inflation figures had originated. Council Member Hunter stated she had researched current inflation data and found figures closer to 3.3%, while Social Security increases were projected around 2.5% to 2.6%.

Council Member Carlson noted that the City had implemented a 5% COLA the previous year. Director Monroe stated that some prior years had seen state-level inflation rates as high as 7.5% while City employees only received 4% increases. Council Member Hunter clarified they simply wanted to ensure the Council remained comfortable with the proposed 5% COLA.

Council Member Smalling stated that the Council had already approved a 5% increase the previous year and that was why the same percentage was currently being proposed again. Council Member Carlson recalled that the original proposal the previous year had been 7%, but the Council ultimately compromised at 5%.

Council Member Hunter noted the City was still operating approximately \$600,000 over budget, even though transfers would resolve the issue.

Director Monroe added that year-end fund balances had not yet been fully finalized and noted that Public Works frequently returned unused funds at the end of the fiscal year.

Mayor Wiggill asked if there were any final questions or concerns.

Council Member Smalling asked whether information regarding the dispatch fee increase would be distributed to residents in a manner similar to the garbage fee notices. Chief Jamison and Mayor Wiggill stated they had discussed the matter with the Mayor of Layton and hoped

Layton Dispatch would assist with public education efforts and informational mailers explaining the changes and reasons behind the increase.

Mayor Wiggill acknowledged that resident frustration would likely still be directed toward the City but stated it would help residents understand the reasons behind the increase if the information came directly from Layton Dispatch. Mayor Wiggill stated that regardless of who distributed the information, the City needed to ensure residents were notified and given opportunities to ask questions.

Mayor Wiggill stated that conversations with Layton officials had been difficult because the issue had already become highly contentious. He explained that the City continued hearing that any meaningful changes would likely need to wait until the next legislative session.

Mayor Wiggill then stated there was no further business for the special session and requested a motion to move into closed session.

Council Member Carlson made a motion to move into a closed session Council Member Smalling seconded the motion. The motion passed unanimously with Council Members Carlson, Hunter, Smalling and Thompson voting yes.

Council Member Hunter made a motion to move out of a closed session and adjourn and Council Member Smalling seconded the motion. The motion passed unanimously with Council Members Carlson, Hunter, Smalling and Thompson voting yes.

The Regular meeting adjourned at 9:03 p.m.

Approved – May 19, 2026

Scott Wiggill, Mayor

Nicole Supp, Recorder

Sunset City Corporation
City Council Minutes
April 15, 2026
Page 1 of 1

Minutes of a Closed Session held April 15, 2026 at Sunset City Hall, 200 West 1300 North, Sunset, Utah; Mayor Wiggill presiding.

Present: Mayor Wiggill, Council Member Carlson, Council Member Hunter, Council Member Smalling, Council Member Thompson and Recorder Supp.

7:57 p.m. CLOSED SESSION

In accordance with Utah State Code 52-4-205(1) to discuss:

- (a) except as provided in Subsection (3), discussion of the character, professional competence, or physical or mental health of an individual;
- (b) strategy sessions to discuss collective bargaining;
- (c) strategy sessions to discuss pending or reasonably imminent litigation;
- (d) strategy sessions to discuss the purchase, exchange, or lease of real property, including any form of a water right or water shares, or to discuss a proposed development agreement, project proposal, or financing proposal related to the development of land owned by the state, if public discussion would:
 - (i) disclose the appraisal or estimated value of the property under consideration; or
 - (ii) prevent the public body from completing the transaction on the best possible terms;

Council Member Carlson made a motion to enter a closed session in accordance with Utah State Code 52-4-205(1). The meeting was held in the Sunset Room on the second floor of the City Building. Council Member Smalling seconded the motion. The motion passed unanimously with Council Members Carlson, Hunter, Smalling and Thompson voting yes.

Council Member Hunter made a motion to adjourn the closed session. Council Member Smalling seconded the motion. The motion passed unanimously with Council Members Carlson, Hunter, Smalling and Thompson voting yes.

The meeting adjourned at 9:03 p.m.

Approved – May 19, 2026

Scott Wiggill, Mayor

Nicole Supp, Recorder

SUNSET CITY CORPORATION

VOUCHER APPROVAL FOR INVOICES OVER \$15,000.00

Date: May 5, 2026 – May 19, 2025

DATE	VENDOR	DESCRIPTION	DEPARTMENT	AMOUNT
5/8/26	Pinnacle Sports	Resurfacing tennis courts to Pickleball courts		\$15,442.50
			Total	\$15,442.50

Mayor

Council Members

City Recorder

City Treasurer

Date



PINNACLE
SPORTS GROUP

INVOICE #945

ISSUED:
Mar 19, 2026

DUE:
May 08, 2026

RECIPIENT:

Sunset City - Rachael Runyan Memorial Park

200 West 975 North
Sunset, Utah 84015
Phone: 8018147705

SENDER:

Pinnacle Sports Group

2330 California Avenue
Salt Lake City, Utah 84104

Phone: 435.901.2466
Email: adam@pinnaclesportsgroup.com
Website: www.pinnaclesportsgroup.com

For Services Rendered

Product/Service	Description	Qty.	Unit Price	Total
Apr 13, 2026				
Existing 60' x 120' Tennis Court		1	\$0.00	\$0.00
Acrylic Surfacing	CRACK REPAIR + ACRYLIC RE-SURFACER + 2 COATS OF COLOR COATING * 1 - 3 color design	1	\$18,885.00	\$18,885.00
LED Court Light (240 W)	240 Watt LED Fixture / 18' pole Excludes setting of anchors and electrical work includes installation of light pole	4	\$3,450.00	\$13,800.00
Line Painting - Outdoor	Includes custom Cad drawing of court design prior to production. 3 Custom painted regulation Pickleball Courts	3	\$700.00	\$2,100.00*
4th Pickleball Court Line Painting		1	\$700.00	\$700.00



PINNACLE
SPORTS GROUP

INVOICE #945

ISSUED:
Mar 19, 2026

DUE:
May 08, 2026

Product/Service	Description	Qty.	Unit Price	Total
Pickleball Net System - Surface Mount	aluminum poles surface mount plate *** REMOVING FROM ORDER (CREDITING \$1,950)	3	\$0.00	\$0.00
4th Pickleball Court Surface Mount Net System	*** REMOVING FROM ORDER (CREDITING \$650)	1	\$0.00	\$0.00
Pickleball net installation credit		1	-\$1,000.00	-\$1,000.00

PAST DUE

Thank you for your business! Please contact us with any questions regarding this invoice or if we can help in any way.

Subtotal	\$34,485.00
Total	\$34,485.00
Deposit collected	-\$9,183.75
Paid	-\$9,858.75
Invoice balance	\$15,442.50
Account balance	\$15,442.50

ORDINANCE NO. 2026-02

AN ORDINANCE OF THE CITY OF SUNSET ADDING CHAPTER 13: RESIDENTIAL FACILITY FOR PERSONS WITH A DISABILITY TO TITLE 3: BUSINESS AND LICENSE REGULATIONS; AND PROVIDING FOR RELATED MATTERS

WHEREAS, the City of Sunset ("City") desires to provide appropriate regulations for Residential Facilities for Persons with a Disability within its jurisdiction; and

WHEREAS, such regulations are necessary to comply with the Utah Fair Housing Act, the Americans with Disabilities Act, and the Federal Fair Housing Act; and

WHEREAS, the City Council finds that the adoption of this Ordinance is in the best interest of the public health, safety, and welfare;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SUNSET, STATE OF UTAH, AS FOLLOWS:

SECTION 1. AMENDMENT TO TITLE 3

Title 3: Business and License Regulations of the Sunset City Municipal Code is hereby amended by adding Chapter 13: Residential Facility for Persons with a Disability to read as follows:

CHAPTER 13: RESIDENTIAL FACILITY FOR PERSONS WITH A DISABILITY

3-13-1: DEFINITIONS

RESIDENTIAL FACILITY FOR PERSONS WITH A DISABILITY:

A residence in which more than one unrelated person with a disability resides, which is intended to provide living accommodations with a person with disabilities, and is licensed by the Utah State Department of Health and Human Services as provided in:

- a. Utah Code 26B, Chapter 2, Part 2, Health Care Facility Licensing and Inspection; and
- b. Utah Code 26B, Chapter 6, Part 4, Division of Services for People with Disabilities.

DISABILITY:

A physical or mental impairment that substantially limits one or more of a person's major life activities, including a person having a record of such a problem or being regarded as having such an impairment. The following definitions are incorporated into the definition of disability:

- a. Disability does not include current illegal use of, or addiction to, any federally controlled substance as defined in Section 102 of the Controlled Substances Act, 21 USC 802, or as defined under Title 58, Chapter 37, Utah Code Annotated, 1953, as amended;
- b. A physical or mental impairment includes the following:
 - i. Any psychological disorder or condition, cosmetic disfigurement, or anatomical loss affecting one or more of the following body systems: neurological, musculoskeletal; special sense

- organs; respiratory, including speech organs; cardiovascular, reproductive; digestive; genitourinary; hemic and lymphatic; skin; and endocrine; or
- ii. Any mental or physiological disorder, such as mental retardation, organic brain syndrome, emotional or mental illness, and specific learning disabilities; or
 - iii. Such diseases and conditions as orthopedic, visual, speech and hearing impairments, cerebral palsy, autism, epilepsy, muscular dystrophy, multiple sclerosis, cancer, heart disease, diabetes, human immunodeficiency virus (HIV), mental retardation, emotional illness, drug addiction (other than addiction caused by current, illegal use of controlled substances) and alcoholism.

REASONABLE ACCOMMODATION:

A change in any rule, policy, practice, or service necessary to afford a person with a disability equal opportunity to use and enjoy a dwelling. The following words have the following definitions:

- a. Reasonable: A requested accommodation that will not undermine the legitimate purpose of existing zoning regulations notwithstanding the benefit that the accommodation will provide to a person with a disability.
- b. Necessary: The applicant must show that, but for the accommodation, one or more persons with a disability likely will be denied an equal opportunity to enjoy the housing of their choice.
- c. Equal Opportunity: Achieving equal results as between a person with a disability and a nondisabled person.

3-13-2: ARTICLE H — GROUP HOMES AND OTHER FACILITIES

PURPOSE:

The purpose of this Chapter is to avoid discrimination in housing against persons with disabilities as provided in the Utah Fair Housing Act, the Americans with Disabilities Act, and the Federal Fair Housing Act.

USES AND LIMITATIONS:

The provisions and requirements of this Article shall not entitle or authorize a particular use on any property or parcel of land. Only such uses and facilities as are specifically authorized in each individual zone as a permitted or conditional use shall be allowed.

RESIDENTIAL FACILITY FOR PERSONS WITH A DISABILITY.

- 1) This section shall govern any facility, residence, or other circumstance that meets the definition of a residential facility for a person with a disability as set forth in this Code.
- 2) The following requirements shall apply to a residential facility for persons with a disability:
 - a) The facility shall comply with building, safety, land use, and health codes or ordinances applicable to a similar dwelling, the Americans with Disabilities Act, applicable state core standards and licensing requirements, and any standards set forth in a contract with a state agency.

- b) Minimum site development standards shall be the same as those for a dwelling unit in the zone in which the facility is located.
 - c) In a Residential Zone R-1, not more than three (3) unrelated persons shall occupy a residential facility for persons with a disability established in a dwelling unit.
 - d) In a Residential Zone R-3, a residential facility for persons with a disability shall not be located within a two-family or multi-family structure unless the entire structure is used for the facility. Not more than three (3) unrelated persons per permitted dwelling unit shall occupy a facility for persons with a disability.
 - e) The facility shall not be made available to a person who has demonstrated by prior or current behavior, actions, and/or criminal incidents or convictions, that the person's tenancy would:
 - i) Be a direct threat to the health or safety of other persons; or
 - ii) Result in substantial physical damage to the property of others.
 - f) Prior to occupancy of the facility, the person or entity licensed or certified by the Department of Human Services and/or the Department of Health to establish and operate the facility shall:
 - i) Provide a certified copy of such license or certification to the City Recorder;
 - ii) Certify, in a sworn affidavit submitted with the application for a business license, that the facility complies with the Americans with Disabilities Act; and
 - iii) Certify, in a sworn affidavit submitted with the application for a business license, that no person will be placed or remain in the facility who has demonstrated by prior or current behavior, actions, and/or criminal incidents or convictions, that such person's tenancy would be a direct threat to the health or safety of other persons, or result in substantial physical damage to the property of others. Such affidavit shall be supplemented and updated with an application for renewal of the business license.
 - g) A permit for a residential facility for persons with a disability is nontransferable and shall terminate if:
 - i) The structure is devoted to a use other than a residential facility for persons with a disability;
 - ii) The structure fails to comply with the requirements set forth in this Section; or conforming multi-family dwelling structure unless it is first converted to a conforming single-family dwelling structure.
 - iii) The license or certification issued by the Department of Human Services, Department of Health or any other applicable agency, terminates or is revoked.
 - h) A residential facility for persons with a disability that is a substance abuse facility may not be located within one thousand feet (1,000') of a school, commercial daycare or house of worship.
 - i) A residential facility for persons with a disability shall not be located within two thousand feet (2,000') from another such facility, measured in a straight line between the nearest property lines of each facility.
 - j) Any residential facility for persons with a disability shall provide:
 - i) A security plan satisfactory to local law enforcement authorities; and
 - ii) Twenty-four (24) hour security measures.
- 3) None of the foregoing conditions shall be interpreted to limit any reasonable accommodation necessary to allow the establishment or occupancy of a residential facility for persons with a disability. A request for a reasonable accommodation shall be made in accordance with the provisions set forth in the Americans with Disabilities Act of 1990 and the Fair Housing Act.

SECTION 2. EFFECTIVE DATE

This Ordinance shall take effect upon its passage, approval, and publication as required by law.

PASSED AND ADOPTED by the City Council of the City of Sunset, State of Utah, on the 19th day of May, 2026.

APPROVED:

_____ Mayor

Print Name: _____

ATTEST:

_____ City Recorder/Clerk

Print Name: _____

- Council Member Carlson: AYE NAY ABSTAIN ABSENT
- Council Member Thompson: AYE NAY ABSTAIN ABSENT
- Council Member Smalling: AYE NAY ABSTAIN ABSENT
- Council Member Rigley: AYE NAY ABSTAIN ABSENT
- Council Member Hunter: AYE NAY ABSTAIN ABSENT

CERTIFICATE OF PUBLICATION

I, the undersigned City Recorder/Clerk of the City of Sunset, State of Utah, do hereby certify that the foregoing Ordinance No. 2026-02 was duly passed and adopted by the City Council on the 19th day of May, 2026, and was published/posted as required by law on the _____ day of _____, 20_____.

_____ City Recorder/Clerk

Date: _____



Memorandum

For: City Council Members Re: URS Tier 2 Public Safety Contribution Rate Increase

WHAT IS HAPPENING

Our police employees have a retirement account through the Utah Retirement Systems (URS). Every paycheck, a small percentage of their salary goes into that retirement account. That percentage is set by URS — not us.

URS just told us the percentage is going up.

Last year	This year	Increase
4.73%	5.98%	+1.25%

THE DECISION IN FRONT OF YOU

Someone has to pay that extra 1.25%. It is either the City or the employee. That is the whole decision.

Option A — City pays it

Employees' paychecks stay the same. The City covers the extra amount on their behalf. This is called a "pick-up."

Option B — Employee pays it

Each employee's paycheck goes down by 1.25% of their salary. No extra cost to the City.

WHY THERE ARE LAWS INVOLVED

Federal tax law (Internal Revenue Code Section 414) says a city *can* pay retirement contributions on behalf of employees. When done correctly, the employee does not pay income tax on that money right now — they pay it later when they retire. That is a real benefit to employees.

The catch (IRS Revenue Ruling 2006-43): To do this legally, the City must pass a formal resolution *before* the money is sent to URS. You cannot do it after the fact. The resolution is the City officially saying: "We are paying this on behalf of our employees."

WHAT ABOUT OUR EXISTING RESOLUTION?

The City previously passed a general pick-up resolution. However, for this we need to specifically mention the Tier 2 Public Safety Members since the IRS requires the new resolution to identify the class of employees covered.

SUNSET CITY AMENDED BUDGET - FY2026

Printed 5/15/2026

GENERAL FUND REVENUES		APPROVED BUDGET	AMENDED BUDGET	VARIANCE
	TAXES			
10-31-100	Property Tax-Current Year	390,190	390,190	0
10-31-120	Fees-Registered Vehicle	23,000	23,000	0
10-31-200	Property Tax Delinquent	20,000	20,000	0
10-31-300	Sales & Use Taxes	1,000,000	1,000,000	0
10-31-310	Transient Room Tax	3,400	3,400	0
10-31-400	Franchise Taxes	295,000	295,000	0
10-31-500	Davis/Weber Canal Revenue	14,180	14,495	315
	Total Taxes	1,745,770	1,746,085	315
	LICENSES & PERMITS			
10-32-100	Business Licenses	30,000	30,000	0
10-32-210	Building Permits	30,000	59,895	29,895
10-32-211	Plan Check Fees	15,000	32,825	17,825
10-32-212	Fence Permits	40	40	0
10-32-220	State Surcharge/Bldg. Permit	30	460	430
10-32-230	Excavation Permits	1,200	1,700	500
	Total License & Permits	76,270	124,920	48,650
	INTERGOVERNMENTAL			
10-33-630	Davis County School District	58,400	58,400	0
	Total Intergovernmental	58,400	58,400	0
	CHARGES FOR SERVICES			
10-34-910	Park Bowery & Field Rental	2,000	2,845	845
10-34-920	Special Service/Misc.	500	500	0
10-34-925	Police Reports	3,750	3,750	0
10-34-940	Ambulance Fees	0	0	0
10-34-980	Return Check Charges	50	120	70
10-34-985	Sunset Room Rental Fees	8,000	8,000	0
	Total Charges for Services	14,300	15,215	915
	FINES & FORFEITURES			
10-35-110	Justice Court Revenue	515,000	400,000	(115,000)
	Total Justice Court Revenue	515,000	400,000	(115,000)

SUNSET CITY AMENDED BUDGET - FY2026

Printed 5/15/2026

GENERAL FUND REVENUES		APPROVED BUDGET	AMENDED BUDGET	VARIANCE
	RECREATION REVENUE			
10-36-917	Miscellaneous	1000	1,000	0
10-36-930	Fun Days -Business Licenses	1500	1,500	0
10-36-931	Fun Days - Car Show	300	535	235
10-36-932	Fun Days - Skateboard	100	210	110
10-36-933	Fun Days - 5K Run	100	505	405
10-36-934	Fun Days - Breakfast	300	245	(55)
10-36-935	Fun Days - Miscellaneous	500	80	(420)
	Total Recreation Revenue	3,800	4,075	275
	MISCELLANEOUS REV.			
10-37-100	Interest Earned-St. Treasurer	145,000	145,000	0
10-37-601	Sale of Equipment/Land	4,500	80	(4,420)
10-37-900	Sundry	100	100	0
10-37-910	Lease Proceeds	0	0	0
10-37-921	T-Mobile Lease	0	0	0
10-37-922	Verizon Lease	13,960	15,840	1,880
10-37-925	AT&T Lease	12,185	11,700	(485)
10-37-926	Bus Shelter Revenue	300	370	70
10-37-990	HAFB/Well Project	20,000	20,000	0
	Total Miscellaneous Rev.	196,045	193,090	(2,955)
	USE OF FUND BALANCE			
10-38-600	Transfer from Fund Balance	634,915	0	(634,915)
10-38-610	Transfer from Cap Proj Funds	0	0	0
10-38-700	Other Financing Sources	5,000	0	(5,000)
	Total Use of Fund Balance	639,915	0	(639,915)
	TOTAL REVENUES	3,249,500	2,541,785	(707,715)

SUNSET CITY AMENDED BUDGET - FY2026

Printed 5/15/2026

GENERAL FUND EXPENDITURES		APPROVED BUDGET	AMENDED BUDGET	VARIANCE
	*MAYOR & CITY COUNCIL			
10-41-110	Mayor & Council Salaries	20,670	20,670	0
10-41-140	FICA	1,585	1,585	0
10-41-190	Expense Allowance	1,240	1,240	0
10-41-220	Public Notices	500	200	(300)
10-41-230	Travel & Training	2,800	800	(2,000)
10-41-240	Office Supplies	500	500	0
10-41-285	Cellular Telephones	240	240	0
10-41-380	Municipal Election	14,000	9,545	(4,455)
10-41-590	Newsletter & Postage	1,750	1,750	0
10-41-600	Economic Dev. Meeting Expenses	0	0	0
10-41-770	Computer Equip. & Software	0	0	0
	Total Mayor & City Council	43,285	36,530	(6,755)
	COURT			
10-42-110	Full-Time Salaries & Wages	85,100	85,100	0
10-42-120	Part-Time Salaries & Wages	71,740	60,000	(11,740)
10-42-130	Overtime	100	120	20
10-42-135	Vacation Cash Out	0	0	0
10-42-140	FICA	12,000	12,000	0
10-42-150	Retirement	34,550	34,550	0
10-42-160	Insurance	12,825	12,825	0
10-42-210	Books/Subscrip/Memberships	4,500	3,000	(1,500)
10-42-220	Public Notices	150	50	(100)
10-42-230	Travel & Training	2,325	2,200	(125)
10-42-240	Office Supplies	3,000	3,000	0
10-42-250	Equipment Supplies & Maint.	1,000	0	(1,000)
10-42-285	Cellular Telephones	660	660	0
10-42-370	Witness & Juror Fees	3,000	3,000	0
10-42-380	Substitute Judge	2,000	2,000	0
10-42-740	Capital Outlay	0	0	0
10-42-760	Office Furniture & Equipment	0	0	0
10-42-770	Computer Equip. & Software	0	0	0
	Total Court	232,950	218,505	(14,445)
	*PROSECUTION / DEFENSE"			
10-43-340	Prosecution Attorney	28,800	35,290	6,490
10-43-341	Appt. Defense Attny & Interpreter	23,000	23,000	0
	Total Prosecution / Defense	51,800	58,290	6,490

SUNSET CITY AMENDED BUDGET - FY2026

Printed 5/15/2026

GENERAL FUND EXPENDITURES	APPROVED BUDGET	AMENDED BUDGET	VARIANCE
ADMINISTRATIVE OFFICE			
10-44-110 Full-Time Salaries & Wages	157,680	157,680	0
10-44-130 Overtime	600	1315	715
10-44-135 Vacation Cash Out	0	0	0
10-44-140 FICA	12,240	12,240	0
10-44-150 Retirement	42,360	42,360	0
10-44-160 Insurance	32,800	25,000	(7,800)
10-44-200 Postage	7,000	7,000	0
10-44-210 Books/Subscrip/Memberships	1,300	1,300	0
10-44-220 Public Notices	100	50	(50)
10-44-230 Travel & Training	3,100	9,900	6,800
10-44-240 Office Supplies	3,600	3,600	0
10-44-250 Equipment Maintenance	2,000	2,000	0
10-44-270 Computer Software Support	5,945	5,945	0
10-44-285 Cellular Telephones	270	270	0
10-44-320 Audit & Accounting	6,665	8,700	2,035
10-44-600 Sundry	5,000	5,000	0
10-44-740 Capital Outlay	0	0	0
10-44-760 Office Furniture & Equipment	0	0	0
10-44-770 Computer Equip. & Software	600	730	130
Total Administrative Office	281,260	283,090	1,830
PLANNING & ZONING			
10-46-210 Books/Subscription/Memberships	0	0	0
10-46-230 Travel & Training	1,000	1,000	0
10-46-240 Plan Comm/B of A Supplies	250	250	0
10-46-350 Planning & Adjust. Boards	3,060	3,060	0
Total Planning & Zoning	4,310	4,310	0
BUILDING INSPECTION			
10-47-210 Books/Subscrip./Memberships	2,500	2,500	0
10-47-240 Supplies	60	0	(60)
10-47-320 Building Inspector	30,000	72,000	42,000
Total Building Inspection	32,560	74,500	41,940

SUNSET CITY AMENDED BUDGET - FY2026

Printed 5/15/2026

GENERAL FUND EXPENDITURES		APPROVED BUDGET	AMENDED BUDGET	VARIANCE
	NON-DEPARTMENTAL			
10-50-210	Books/Subscrip/Memberships	4,680	4,680	0
10-50-250	Office Equipment Maintenance	10,000	8,000	(2,000)
10-50-280	Telephone	13,500	7,900	(5,600)
10-50-340	Prof/Technical/Attorney	5,000	14,900	9,900
10-50-510	Insurance & Surety Bonds	46,220	52,000	5,780
10-50-520	Lights & Power	16,000	16,000	0
10-50-540	Natural Gas	4,500	2,000	(2,500)
10-50-600	Promotion of City	6,150	6,900	750
10-50-605	Employee Christmas Party	2,700	2,700	0
10-50-610	Employee Appreciation Awards	1,000	1,000	0
10-50-630	Trans to Youth City Council	2,500	1,000	(1,500)
10-50-635	Transfer to Retirement Ins. Fund	5,000	5,000	0
10-50-640	Transfer to Capital Projects	0	0	0
10-50-672	Beautification	1,000	1,000	0
10-50-678	Donations/Contributions	1,200	1,200	0
10-50-680	Trans to Emergency Prep.	5,000	5,000	0
10-50-686	Codification of Ordinances	1,000	800	(200)
10-50-731	Public Works Bldg Loan Payment	0	0	0
10-50-770	Computer Equipment/Software	0	0	0
	Total Non-Departmental	125,450	130,080	4,630
	POLICE DEPARTMENT			
10-54-110	Full-Time Salaries & Wages	949,900	915,000	(34,900)
10-54-120	Part-Time Salaries & Wages	105,980	40,000	(65,980)
10-54-130	Overtime	25,000	25,500	500
10-54-135	Vacation Cash Out	0	0	0
10-54-140	FICA	76,580	76,580	0
10-54-150	Retirement	249,800	249,800	0
10-54-160	Insurance	223,070	223,070	0
10-54-175	Survivor Benefit	1,100	1,000	(100)
10-54-185	Uniform Allowance	13,200	13,200	0
10-54-210	Books/Subscrip/Memberships	2,800	2,800	0
10-54-230	Travel & Training	7,000	7,000	0
10-54-240	Supplies	58,000	58,000	0
10-54-250	Equipment Maintenance	17,000	17,000	0
10-54-285	Cellular Telephones	3,800	3,810	10
10-54-290	Laptop & Radio Fees	3,800	3,800	0
10-54-395	Narcotics Strike Force	6,500	6,160	(340)
10-54-396	Victims Advocate	15,000	15,000	0
10-54-430	Vehicle Maintenance	15,000	15,000	0
10-54-740	Capital Outlay	20,000	20,000	0
10-54-750	Cap. Outlay - Lease Purchase	0	0	0
10-54-760	Office Furniture & Equipment	0	0	0
10-54-770	Computer Equipment & Software	0	0	0
10-54-780	Machinery & Equipment	0	0	0
10-54-790	Auto & Trucks	120,000	118,180	(1,820)
	Total Police Department	1,913,530	1,810,900	(102,630)

SUNSET CITY AMENDED BUDGET - FY2026

Printed 5/15/2026

GENERAL FUND EXPENDITURES		APPROVED BUDGET	AMENDED BUDGET	VARIANCE
	STREETS			
10-60-110	Full-Time Salaries & Wages	61,950	71,060	9,110
10-60-120	Part-Time Salaries & Wages	0	0	0
10-60-130	Overtime	4,300	4,700	400
10-60-135	Vacation Cash Out	0	0	0
10-60-140	FICA	4,740	5,630	890
10-60-150	Retirement	15,050	21,150	6,100
10-60-160	Insurance	3,730	9,275	5,545
10-60-230	Travel & Training	1,000	1,000	0
10-60-250	Equipment Maintenance	15,000	15,300	300
10-60-330	Engineering	0	0	0
10-60-420	Fuel	21,000	21,000	0
10-60-430	Vehicle Maintenance	9,000	9,000	0
10-60-450	Materials & Supplies	1,000	1,000	0
10-60-460	Painting & Marking	4,000	4,000	0
10-60-530	Street Lighting	42,000	42,000	0
10-60-740	Capital Outlay	16,500	16,500	0
10-60-750	Transfer to Capital Projects Funds	0	0	0
10-60-751	Capital Outlay/Lease Purchase	0	0	0
10-60-754	Street Projects Upgrade	0	0	0
10-60-755	Sidewalk Curb & Gutter	0	0	0
10-60-756	Capital Equipment/Projects	0	0	0
10-60-780	Machinery & Equipment	0	0	0
10-60-790	Auto & Trucks	0	0	0
	Total Streets	199,270	221,615	22,345

Has the joint project for :
will it be paid out this bu

Slurry Seal on 800 N begun?
dget?

SUNSET CITY AMENDED BUDGET - FY2026

Printed 5/15/2026

GENERAL FUND EXPENDITURES	APPROVED BUDGET	AMENDED BUDGET	VARIANCE
BUILDINGS & GROUNDS			
10-64-241 Janitorial Supplies	1,000	1,000	0
10-64-250 Maintenance & Materials	6,000	8,000	2,000
10-64-260 Building Maint/Contract Cleaning	5,850	14,350	8,500
10-64-330 Engineering	0	0	0
10-64-720 Building Upgrade	1,000	1,000	0
10-64-730 Parking Lot Improvement	2,000	2,000	0
10-64-735 Christmas Lights/Decorations	2,500	2,500	0
10-64-740 Capital Outlay	0	0	0
10-64-750 Transfer to Capital Projects Funds	0	0	0
10-64-760 Office Furniture & Equipment	0	0	0
10-64-770 Computer Equipment & Software	0	0	0
Total Buildings & Grounds	18,350	28,850	10,500
CITY SHOPS			
10-65-240 Supplies & Expense	1,800	2,200	400
10-65-242 Personnel Supplies/Uniforms	950	950	0
10-65-285 Cellular Telephones	850	850	0
10-65-720 Building Upgrade	0	0	0
10-65-740 Capital Outlay	0	0	0
10-65-750 Transfer to Capital Projects Funds	0	0	0
Total City Shops	3,600	4,000	400
PARKS			
10-70-110 Full-Time Salaries & Wages	117,500	117,500	0
10-70-120 Part-Time Salaries & Wages	0	0	0
10-70-130 Overtime	7,500	7,500	0
10-70-135 Vacation Cash Out	0	0	0
10-70-140 FICA	8,880	8,880	0
10-70-150 Retirement	28,060	28,060	0
10-70-160 Insurance	45,150	25,000	(20,150)
10-70-230 Travel & Training	500	500	0
10-70-250 Equipment Supplies & Maint.	15,000	19,000	4,000
10-70-520 Lights & Power	1,000	2,630	1,630
10-70-740 Capital Outlay	30,000	81,500	51,500
10-70-780 Machinery & Equipment	0	0	0
Total Parks	253,590	290,570	36,980

May need to up more next r
18,732.29
Other 1/2 of bowery from pr
21,500

SUNSET CITY AMENDED BUDGET - FY2026

Printed 5/27/2020

GENERAL FUND EXPENDITURES	APPROVED BUDGET	AMENDED BUDGET	VARIANCE
RECREATION			
10-72-110 Full-Time Salaries & Wages	13,935	4,395	(9,540)
10-72-120 Part-Time Salaries & Wages	0	0	0
10-72-130 Overtime	1,400	720	(680)
10-72-135 Vacation Cash Out	0	0	0
10-72-140 FICA	1,485	395	(1,090)
10-72-150 Retirement	4,700	1,170	(3,530)
10-72-160 Insurance	7,675	35	(7,640)
10-72-220 Public Notices	100	50	(50)
10-72-230 Travel & Training	250	250	0
10-72-250 Equipment / Supplies	500	500	0
10-72-285 Cellular Telephones	1,200	1,200	0
10-72-410 Soccer	0	0	0
10-72-415 Softball	0	0	0
10-72-416 Sunset Sam Winter Fest	1,000	1,045	45
10-72-417 Miscellaneous Expense	1,000	1,000	0
10-72-418 Veterans Day Program	1,500	870	(630)
10-72-640 Fun Days - Miscellaneous	35,000	35,000	0
10-72-641 Fun Days - Car Show	1,100	1,100	0
10-72-643 Fun Days - 5K Run	700	700	0
10-72-644 Fun Days - Breakfast	3,500	3,500	0
10-72-646 Fun Days - Skateboard	1,500	1,500	0
10-72-647 Santa on the Firetruck	500	555	55
10-72-648 Easter Egg Hunt	3,500	3,640	140
10-72-649 Fun Days-Wellness Fair	4,000	4,420	1,500
10-72-650 Senior Citizen Program	5,000	3,795	(1,205)
10-72-740 Capital Outlay	0	0	0
Total Recreation	89,545	65,840	(22,625)
10-80-600 Add to Fund Balance	0	0	0
TOTAL EXPENDITURES	3,249,500	3,227,080	(21,340)
REVENUE OVER EXPENDITURES	0	(685,295)	(686,375)

FY25 Ending Fund Balance	<u>1,203,632</u>	<u>1,203,632</u>
FY26 Ending Fund Balance	1,203,632	518,337

Total Fund Balance would be 22.78% of state Statute

Total Revenues 2,573,637

SUNSET CITY AMENDED BUDGET - FY2026

Printed 5/15/2026

UTILTIY FUND INCOME		APPROVED BUDGET	AMENDED BUDGET	VARIANCE
	MISCELLANEOUS INCOME			
51-36-510	Miscellaneous Income	500	500	0
51-36-601	Sale of Equipment	0	0	0
51-36-910	Lease Proceeds	0	0	0
	Total Miscellaneous Income	500	500	0
	CHARGES FOR SERVICES			
51-37-100	Metered Water Fees	1,000,000	1,152,350	152,350
51-37-140	Turn On & New Connections	11,000	20,890	9,890
51-37-145	Sewer Connection Fees	650	12,400	11,750
51-37-300	N Davis Sewer District Fees	695,000	695,000	0
51-37-700	Wasatch Int./Solid Waste Fees	530,000	560,000	30,000
51-37-710	Extra Garbage Can Rental Fees	150	150	0
51-37-800	Storm Water Fees	135,000	138,000	3,000
51-37-810	Storm Water Connection Fees	0	7,750	7,750
51-37-900	Utiltiy Late Fees	30,000	30,000	0
	Total Charges for Services	2,401,800	2,616,540	214,740
	USE OF RETAINED EARNINGS			
51-38-610	General Account/CR	418,850	0	(418,850)
51-38-500	Transfer Asset from another fund	0	0	0
	Total Use of Retained Earnings	418,850	0	(418,850)
	TOTAL INCOME	2,821,150	2,617,040	(204,110)

SUNSET CITY AMENDED BUDGET - FY2026

Printed 5/15/2026

UTILITY FUND EXPENSES		APPROVED BUDGET	AMENDED BUDGET	VARIANCE
MAYOR & CITY COUNCIL				
51-41-110	Mayor & Council Salaries	20,670	20,670	0
51-41-140	FICA	1,585	1,585	0
51-41-190	Expense Allowance	1,240	1,240	0
51-41-230	Travel & Training	2,800	800	(2,000)
51-41-240	Office Supplies	500	500	0
51-41-285	Cellular Telephones	240	240	0
51-41-590	Newsletter & Postage	1,550	1,550	0
51-41-760	Office Furniture & Equipment	0	0	0
51-41-770	Computer Equipment & Software	0	0	0
Total Mayor & City Council		28,585	26,585	(2,000)
ADMINISTRATIVE OFFICE				
51-44-110	Full-Time Salaries & Wages	188,500	188,500	0
51-44-130	Overtime	600	1240	640
51-44-135	Vacation Cash Out	0	0	0
51-44-140	FICA	14,430	14,430	0
51-44-150	Retirement	45,745	45,745	0
51-44-160	Insurance	47,100	47,100	0
51-44-200	Postage/Utility Bills	13,000	13,000	0
51-44-210	Books/Subscrip./Memberships	1,145	1,145	0
51-44-220	Public Notices	100	100	0
51-44-230	Travel & Training	3,100	9,950	6,850
51-44-240	Office Supplies	3,500	3,500	0
51-44-250	Equipment Maintenance	3,000	3,000	0
51-44-270	Computer Software Support	6,950	6,950	0
51-44-285	Cellular Telephones	570	570	0
51-44-320	Audit & Accounting	6,665	8,700	2,035
51-44-500	Bad Debt Write Off	500	500	0
51-44-682	Miscellaneous Expense	250	250	0
51-44-740	Capital Outlay	0	0	0
51-44-760	Office Furniture & Equipment	0	0	0
51-44-770	Computer Equip. & Software	600	730	130
Total Administrative Office		335,755	345,410	9,655
NON-DEPARTMENTAL				
51-50-210	Books/Subscrip./Memberships	4,520	4,520	0
51-50-250	Office Equipment Maintenance	12,000	8,000	12,000
51-50-280	Telephone	13,600	8,200	(5,400)
51-50-510	Insurance & Surety Bonds	35,325	35,325	0
51-50-520	Lights & Power	12,000	12,000	0
51-50-540	Natural Gas	5,000	2,500	(2,500)
51-50-600	Promotion of City	4,160	6,700	2,540
51-50-630	Transfer to Retirement Ins. Fund	0	0	0
51-50-640	Transfer to Capital Projects Fund	0	0	0
51-50-686	Codification of Ordinances	1,400	1,000	(400)
51-50-770	Computer Equip & Software	0	0	0
Total Non-Departmental		88,005	78,245	6,240

SUNSET CITY AMENDED BUDGET - FY2026

Printed 5/15/2026

UTILITY FUND		APPROVED	AMENDED	VARIANCE
EXPENSES		BUDGET	BUDGET	
	WATER			
51-61-110	Full-Time Salaries & Wages	106,450	106,450	0
51-61-120	Part-Time Salaries & Wages	0	0	0
51-61-130	Overtime	8,500	8,500	0
51-61-135	Vacation Cash Out	0	0	0
51-61-140	FICA	8,175	8,175	0
51-61-150	Retirement	26,980	26,980	0
51-61-160	Insurance	35,540	35,540	0
51-61-210	Books/Subscrip./Memberships	12,000	12,000	0
51-61-230	Travel & Training	4,500	4,500	0
51-61-240	Water Meters	200,000	20,000	(180,000)
51-61-250	Repair & Maintenance	20,000	32,000	12,000
51-61-260	Cellular Fee for Meters	5,000	5,000	0
51-61-330	Engineering	0	0	0
51-61-662	Water Samples & Reports	5,000	5,000	0
51-61-685	Water Purchase - Weber Basin	459,600	447,530	(12,070)
51-61-740	Capital Outlay	0	0	0
51-61-750	Valve & Hydrant Repair/Replace	15,000	15,000	0
51-61-756	Capital Improvement/Waterline	0	0	0
51-61-757	Transfer to Capital Projects Funds	0	0	0
51-61-760	Valve Box Cleaning	0	0	0
51-61-790	Autos & Trucks	0	0	0
51-61-850	Depreciation	0	0	0
	Total Water	906,745	726,675	(180,070)
	SEWER			
51-62-110	Full-Time Salaries & Wages	33,160	33,160	0
51-62-120	Part-Time Salaries & Wages	0	0	0
51-62-130	Overtime	3,000	3,000	0
51-62-135	Vacation Cash Out	0	0	0
51-62-140	FICA	2,580	2,580	0
51-62-150	Retirement	8,650	8,650	0
51-62-160	Insurance	3,620	3,620	0
51-62-230	Travel & Training	500	500	0
51-62-240	Supplies / Materials	1,500	1,500	0
51-62-250	Equipment Maintenance	0	0	0
51-62-480	Sanitary Sewer/Video	0	0	0
51-62-550	N Davis Sewer District Fees	560,000	560,000	0
51-62-740	Capital Outlay	0	0	0
51-62-741	Capital Outlay/Lease Purchase	0	0	0
51-62-752	Sewer Equipment	500	500	0
51-62-760	Transfer to Capital Projects Funds	0	0	0
51-62-790	Autos & Trucks	0	0	0
51-62-850	Depreciation	0	0	0
	Total Sewer	613,510	613,510	0
	GARBAGE COLLECTION			
51-63-240	Department Expense	4,500	4,500	0
51-63-492	Garbage Can Replace/Repair	10,800	10,800	0
51-63-560	Refuse Collection	251,000	251,000	0
51-63-565	Wasatch Integrated Waste Mgmt.	240,000	240,000	0
51-63-740	Capital Outlay	0	0	0
	Total Refuse	506,300	506,300	0

1300 N Development

UtilWaterSewerGarb

SUNSET CITY AMENDED BUDGET - FY2026

Printed 5/15/2026

UTILTIY FUND EXPENSES		APPROVED BUDGET	AMENDED BUDGET	VARIANCE
	BUILDING & GROUNDS			
51-64-110	Full-Time Salaries & Wages	94,680	94,680	0
51-64-120	Part-Time Salaries & Wages	0	0	0
51-64-130	Overtime	4,500	6,700	2,200
51-64-135	Vacation Cash Out	0	0	0
51-64-140	FICA	5,880	6,650	770
51-64-150	Retirement	18,690	23,200	4,510
51-64-160	Insurance	21,150	21,150	0
51-64-240	Supplies & Expense	18,000	18,000	0
51-64-241	Janitorial Supplies	2,000	2,000	0
51-64-250	Maintenance - Parking Lot	2,000	2,000	0
51-64-260	Building Maint./Contract Cleaning	5,850	11,000	5,150
51-64-330	Engineering	0	0	0
51-64-420	Fuel	25,000	25,000	0
51-64-600	Transfer to Capital Projects Funds	0	0	0
51-64-720	Building Upgrade	1,000	1,000	0
51-64-730	Parking Lot Improvement	2,500	2,500	0
51-64-740	Capital Outlay	0	0	0
51-64-760	Office Furniture & Equipment	0	0	0
	Total Building & Grounds	201,250	213,880	12,630
	CITY SHOPS			
51-65-110	Full-Time Salaries & Wages	20,300	31,600	11,300
51-65-130	Overtime	1,600	2,500	900
51-65-135	Vacation Cash Out	0	0	0
51-65-140	FICA	1,700	2,400	700
51-65-150	Retirement	4,920	8,260	3,340
51-65-160	Insurance	1,210	9,090	7,880
51-65-210	Books/Subscrip./Memberships	350	350	0
51-65-240	Supplies & Expense	4,000	4,000	0
51-65-242	Personnel Supplies/Uniform	4,000	4,000	0
51-65-285	Cellular Telephone	2,500	2,500	0
51-65-600	Transfer to Capital Projects Funds	0	0	0
51-65-720	Building Upgrade	1,500	1,500	0
51-65-740	Capital Outlay	0	0	0
	Total City Shops	42,080	66,200	24,120

SUNSET CITY AMENDED BUDGET - FY2026

Printed 5/15/2026

UTILTIY FUND EXPENSES		APPROVED BUDGET	AMENDED BUDGET	VARIANCE
	STORM WATER			
51-66-110	Full-Time Salaries & Wages	51,580	51,580	0
51-66-120	Part-Time Salaries & Wages	0	0	0
51-66-130	Overtime	4,500	4,500	0
51-66-135	Vacation Cash Out	0	0	0
51-66-140	FICA	4,000	4,000	0
51-66-150	Retirement	12,690	13,790	1,100
51-66-160	Insurance	8,150	8,150	0
51-66-210	Books/Subscrip./Memberships	3,000	4,570	1,570
51-66-230	Travel & Training	2,500	2,500	0
51-66-240	Supplies & Expense	5,000	5,000	0
51-66-250	Shop SWPPP Maintenance	7,500	38,000	30,500
51-66-330	Engineering	0	20,000	20,000
51-66-600	Transfer to Capital Projects Funds	0	0	0
51-66-740	Capital Outlay	0	0	0
51-66-790	Autos & Trucks	0	0	0
51-66-850	Depreciation	0	0	0
	Total Storm Water	98,920	152,090	53,170
	ADDITION TO RETAINED EARNINGS			
51-80-600	Addition to Retained Earnings	0	0	0
TOTAL EXPENSES		2,821,150	2,728,895	(76,255)
INCOME OVER EXPENSES		0	(111,855)	(127,855)

Engineering for audit
MS4 stormwater audit

FY25 Retained Earnings	4,824,463	4,824,463
FY26 Retained Earnings	4,824,463	4,712,608

SUNSET CITY AMENDED BUDGET - FY2026

Printed 5/15/2026

CLASS C ROAD FUND		APPROVED BUDGET	AMENDED BUDGET	VARIANCE
	REVENUES			
	INTERGOVERNMENTAL			
21-33-560	Class "C" Road Allotment	215,000	215,000	0
	Total Intergovernmental	215,000	215,000	0

	MISCELLANEOUS			
21-36-100	Road Fund Interest	30,000	30,000	0
21-36-910	Lease Proceeds	0	0	0
	Total Miscellaneous	30,000	30,000	0

	USE OF FUND BALANCE			
21-38-600	Contribution from Fund Balance	0	0	0
	Total Use of Fund Balance	0	0	0
	TOTAL REVENUES	245,000	245,000	0

	EXPENDITURES			
21-40-110	Full-Time Salaries & Wages	24,200	26,100	1,900
21-40-120	Part-Time Salaries & Wages	0	0	0
21-40-130	Overtime	2,800	2,800	0
21-40-135	Vacation Cash Out	0	0	0
21-40-140	FICA	2,420	2,420	0
21-40-150	Retirement	7,690	7,960	270
21-40-160	Insurance	2,680	2,990	310
21-40-220	Public Notices	0	0	0
21-40-230	Travel & Training	500	500	0
21-40-250	Equipment Repair & Maint.	15,000	15,500	500
21-40-255	Personnel Material/Supplies	2,000	2,000	0
21-40-330	Engineering	0	0	0
21-40-420	Fuel	37,500	37,500	0
21-40-430	Vehicle Maintenance	9,000	9,540	540
21-40-440	Maintenance & Materials	9,000	9,000	0
21-40-450	Asphalt	8,000	8,000	0
21-40-460	Signs & Street Markings	3,500	3,500	0
21-40-461	Sand & Salt	10,000	10,000	0
21-40-462	Gravel	5,500	5,500	0
21-40-700	Street Repairs	35,000	35,000	0
21-40-740	Capital Outlay	13,000	13,000	0
21-40-741	Capital - Overlays	0	0	0
21-40-742	Capital - Crack/Chip/Slurry Seals	106,500	106,500	0
21-40-743	Capital Outlay/Lease Purchase	13,000	12,870	(130)
21-40-750	Transfer to Capital Projects Funds	0	0	0
21-40-780	Machinery & Equipment	0	0	0
21-40-790	Autos & Trucks	0	0	0
21-80-600	Addition to Fund Balance	0	0	0
	TOTAL EXPENDITURES	307,290	310,680	3,390
	REVENUE OVER EXPENDITURES	(62,290)	(65,680)	(3,390)

Can take this down?

Can take this down? 12,500 I

Crack Seal 1/2 project w/ Cle

	FY25 Fund Balance	796,999	796,999
ClassC	FY26 Fund Balance	1,104,289	731,319

worq's

arfield \$11,500 still doing this?

SUNSET CITY AMENDED BUDGET - FY2026

Printed 5/15/2026

DISPATCH FUND		APPROVED BUDGET	AMENDED BUDGET	VARIANCE
	REVENUES			
22-36-500	County Dispatch Fees	21,240	21,240	0
22-38-600	Contribution from Fund Balance			0
	TOTAL REVENUES	21,240	21,240	0
	EXPENDITURES			
22-40-510	Dispatch Fees - Davis County	28,200	31,650	3,450
22-40-520	Animal Control Fees - Davis Co.	0	0	0
22-80-600	Addition to Fund Balance	0	0	0
	TOTAL EXPENDITURES	28,200	31,650	3,450
	REVENUE OVER EXPENDITURES	(6,960)	(10,410)	(3,450)

FY25 Fund Balance	48,641	48,641
FY26 Fund Balance	41,681	38,231

EMERGENCY PREPAREDNESS FUND		APPROVED BUDGET	AMENDED BUDGET	VARIANCE
	REVENUES			
23-33-580	Contribution from General Fund	0	0	0
23-36-500	Fund Raising / Donations	0	0	0
23-36-501	Emergency Preparedness Grants	0	0	0
23-38-600	Contribution from Fund Balance	0	0	0
	TOTAL REVENUES	0	0	0
	EXPENDITURES			
23-40-230	Travel & Training	0	0	0
23-40-240	Supplies	5,000	3,020	(1,980)
23-40-250	Grant Purchases	0	0	0
23-40-740	Capital Outlay	0	0	0
23-40-750	Transfer to General Fund	0	0	0
23-80-600	Addition to Fund Balance	0	0	0
	TOTAL EXPENDITURES	5,000	3,020	(1,980)
	REVENUE OVER EXPENDITURES	(5,000)	(3,020)	1,980

FY25 Fund Balance	8,800	8,800
FY26 Fund Balance	3,800	5,780

SUNSET CITY AMENDED BUDGET - FY2026

Printed 5/15/2026

YOUTH CITY COUNCIL FUND		APPROVED BUDGET	AMENDED BUDGET	VARIANCE
	REVENUES			
26-33-560	Contribution from General Fund	2,500	0	(2,500)
26-36-500	Contributions	0	0	0
26-38-600	Contribution from Fund Balance	0	0	0
	TOTAL REVENUES	2,500	0	(2,500)
	EXPENDITURES			
26-40-210	Books/Subscrip./Memberships	0	0	0
26-40-230	Travel & Training	2,500	500	(2,000)
26-40-240	Supplies	2,500	500	(2,000)
26-40-250	Advisors	0	0	0
26-40-740	Capital Outlay	0	0	0
26-80-600	Addition to Fund Balance	0	0	0
	TOTAL EXPENDITURES	5,000	1,000	(4,000)
	REVENUE OVER EXPENDITURES	(2,500)	(1,000)	1,500
	FY25 Fund Balance	4,103	4,103	
	FY26 Fund Balance	1,603	3,103	

MISCELLANEOUS GRANTS		APPROVED BUDGET	AMENDED BUDGET	VARIANCE
	REVENUES			
27-33-620	Public Works Grants	0	0	0
27-33-630	Police Grants	0	0	0
27-33-640	Court Grants	0	0	0
27-33-650	CARES Act Funds	0	0	0
27-33-651	American Rescue Plan Funds	0	0	0
27-33-660	Planning Grants	0	0	0
27-38-500	Contribution from Planning Dept.	0	0	0
27-38-510	Contribution from Pub Wrks Dept.	0	0	0
27-38-520	Contribution from Police Dept.	0	0	0
27-38-600	Contribution from Fund Balance	0	0	0
	TOTAL REVENUES	0	0	0
	EXPENDITURES			
27-40-402	Public Works Grants	0	0	0
27-40-403	Police Grants	0	0	0
27-40-404	Court Grants	0	0	0
27-40-405	CARES Act	0	0	0
27-40-406	Planning Grants	0	0	0
27-40-407	American Rescue Plan Act	0	0	0
27-80-600	Addition to Fund Balance	0	0	0
	TOTAL EXPENDITURES	0	0	0
	REVENUE OVER EXPENDITURES	0	0	0
	FY25 Fund Balance	0	0	
	FY26 Fund Balance	0	0	

SUNSET CITY AMENDED BUDGET - FY2026

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RETIREMENT INSURANCE PREMIUM FUND		APPROVED BUDGET	AMENDED BUDGET	VARIANCE
	REVENUES			
30-36-500	Contrib. from Gen. Util. Class C	5,000	5,000	0
30-38-600	Contribution from Fund Balance	0	0	0
	TOTAL REVENUES	5,000	5,000	0
	EXPENDITURES			
30-40-250	Insurance Premiums	5,000	5,000	0
30-80-600	Addition to Fund Balance	0	0	0
	TOTAL EXPENDITURES	5,000	5,000	0
	REVENUE OVER EXPENDITURES	0	0	0

FY25 Fund Balance	<u>17,650</u>	<u>17,650</u>
FY26 Fund Balance	17,650	17,650

LOCAL COUNTY OPTION HIGHWAY TRANSIT FUND		APPROVED BUDGET	AMENDED BUDGET	VARIANCE
	REVENUES			
32-36-510	Local Co. Option HW/TR Allotment	110,000	110,000	0
32-38-600	Contribution from Fund Balance	0	0	0
	TOTAL REVENUES	110,000	110,000	0
	EXPENDITURES			
32-40-740	Roadway Projects	113,000	113,000	0
32-40-750	Capital Outlay	0	146,257.66	146,258
32-80-600	Addition to Fund Balance	0	0	0
	TOTAL EXPENDITURES	113,000	259,258	146,258
	REVENUE OVER EXPENDITURES	(3,000)	(149,258)	(146,258)

Hawk lights

FY25 Fund Balance	<u>375,726</u>	<u>375,726</u>
FY26 Fund Balance	372,726	226,468

SUNSET CITY AMENDED BUDGET - FY2026

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CDBG CAPITAL PROJECT FUND		APPROVED BUDGET	AMENDED BUDGET	VARIANCE
	REVENUES			
41-33-600	CDBG Grants	0	0	0
41-38-600	Contribution from Fund Balance	0	0	0
41-38-801	Contribution from Water Funds	0	0	0
41-38-802	Contribution from Sewer Funds	0	0	0
41-38-803	Contribution from Class C Funds	0	0	0
41-38-804	Contribution from General Fund	0	0	0
41-38-805	Contribution from Storm Sewer	0	0	0
41-38-806	Contrib. from Bldgs/Grnds Utilities	0	0	0
41-38-807	Contrib. from Capital Projects	0	0	0
	TOTAL REVENUES	0	0	0
	EXPENDITURES			
41-40-220	Public Notices	0	0	0
41-40-330	Engineering	0	0	0
41-40-702	Grant No. 8 - 1300 North	0	0	0
41-40-703	Grant No. 9 - 2 Storm Inlets	0	0	0
41-40-704	Grant 10-300W/1600N Waterlines	0	0	0
41-80-600	Addition to Fund Balance	0	0	0
	TOTAL EXPENDITURES	0	0	0
	REVENUE OVER EXPENDITURES	0	0	0

FY24 Fund Balance	(64,238)	(64,238)
FY25 Fund Balance	(64,238)	(64,238)

SUNSET CITY AMENDED BUDGET - FY2026

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PUBLIC WORKS CAPITAL PROJECT FUND		APPROVED BUDGET	AMENDED BUDGET	VARIANCE
	REVENUES			
44-33-600	State Grants	0	0	0
44-36-100	Billboard Sign Revenue	18,515	18,515	0
44-36-110	1913 North Rental Property	0	0	0
44-36-120	City Culinary Water Impact Fee	2,690	24,210	21,520
44-36-300	Sale of Equip/Bldgs/Land	0	0	0
44-38-500	Contribution from General Fund	0	0	0
44-38-501	Contribution from Utility Fund	0	0	0
44-38-502	Contribution from Class C Funds	0	0	0
44-38-503	Cont. from Capital Project Funds	0	0	0
44-38-600	Contribution from Fund Balance	0	0	0
44-38-601	Other Financing/Lease Proceeds	0	0	0
	TOTAL REVENUES	21,205	42,725	21,520
	EXPENDITURES			
44-40-230	Public Notices	0	0	0
44-40-330	Engineering	0	0	0
44-40-400	Public Works Projects	125,000	125,000	0
44-40-410	1913 North Rental Property	0	0	0
44-40-500	Transfer to General Fund	0	0	0
44-40-510	Transfer to Utility Fund	0	0	0
44-40-520	Transfer to Class C Road Fund	0	0	0
44-40-530	Transfer to Capital Project Funds	0	0	0
44-40-730	Capital Outlay	298,985	298,985	0
44-80-600	Addition to Fund Balance	0	0	0
	TOTAL EXPENDITURES	423,985	423,985	0
	REVENUE OVER EXPENDITURES	(402,780)	(381,260)	21,520

FY25 Fund Balance	2,431,228	2,431,228
FY26 Fund Balance	2,028,448	2,049,968

ECONOMIC DEVELOPMENT CAPITAL PROJECT FUND	APPROVED BUDGET	AMENDED BUDGET	VARIANCE
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	REVENUES			
45-36-600	Grants	0	0	0
45-36-601	Sale of Equipment / Land	0	0	0
45-36-920	Property Lease Revenue	0	0	0
45-38-500	Contribution from General Fund	0	0	0
45-38-501	Contribution from Utility Fund	0	0	0
45-38-600	Contribution from Fund Balance			0
	TOTAL REVENUES	0	0	0

	EXPENDITURES			
45-40-220	Public Notices	0	0	0
45-40-330	Engineering	0	0	0
45-40-404	Economic Development	39,465	34,465	(5,000)
45-80-600	Addition to Fund Balance	0	0	0
	TOTAL EXPENDITURES	39,465	34,465	(5,000)
	REVENUE OVER EXPENDITURES	(39,465)	(34,465)	5,000

PubWrksCapDev

SUNSET CITY AMENDED BUDGET - FY2026

Printed 5/15/2026

GENERAL FUND SUMMARY

REVENUES	APPROVED BUDGET	AMENDED BUDGET	VARIANCE
TAXES	1,745,770	1,746,085	315
LICENSES AND PERMITS	76,270	124,920	48,650
INTERGOVERNMENTAL	58,400	58,400	0
CHARGES FOR SERVICES	14,300	15,215	915
FINES AND FORFEITURES	515,000	400,000	(115,000)
RECREATION	3,800	4,075	275
MISCELLANEOUS	196,045	193,090	(2,955)
USE OF FUND BALANCE	639,915	0	(639,915)
TOTAL REVENUES	3,249,500	2,541,785	(707,715)

EXPENDITURES	APPROVED BUDGET	AMENDED BUDGET	VARIANCE
MAYOR AND COUNCIL	43,285	36,530	(6,755)
COURT	232,950	218,505	(14,445)
PROSECUTION / DEFENSE	51,800	58,290	6,490
ADMINISTRATION	281,260	283,090	1,830
PLANNING AND ZONING	4,310	4,310	0
BUILDING INSPECTION	32,560	74,500	41,940
NON-DEPARTMENTAL	125,450	130,080	4,630
POLICE	1,913,530	1,810,900	(102,630)
STREETS	199,270	221,615	22,345
BUILDING AND GROUNDS	18,350	28,850	10,500
CITY SHOPS	3,600	4,000	400
PARKS	253,590	290,570	36,980
RECREATION	89,545	65,840	(22,625)
ADDITION TO FUND BALANCE	0	0	0
TOTAL EXPENDITURES	3,249,500	3,227,080	(21,340)
REVENUE OVER EXPENDITURES	0	(685,295)	(686,375)

SUNSET CITY AMENDED BUDGET - FY2026

Printed 5/15/2026

TOTAL ALL FUNDS

REVENUE/INCOME		APPROVED BUDGET	AMENDED BUDGET	VARIANCE
10	GENERAL	3,249,500	2,541,785	(707,715)
51	UTILITY	2,821,150	2,617,040	(204,110)
21	CLASS C ROADS	245,000	245,000	0
22	DISPATCH/ANIMAL CONTROL	21,240	21,240	0
23	EMERGENCY PREPAREDNESS	0	0	0
24	LIQUOR CONTROL	10,000	10,000	0
25	DARE	0	612	612
26	YOUTH CITY COUNCIL	2,500	0	(2,500)
27	MISCELLANEOUS GRANTS	0	0	0
30	RETIREMENT INS PREMIUM	5,000	5,000	0
32	LOCAL CO OPTION HWY/TRANS	110,000	110,000	0
41	CDBG	0	0	0
44	PUBLIC WORKS	21,205	42,725	21,520
45	ECONOMIC DEVELOPMENT	0	0	0
	TOTAL REVENUES	6,485,595	5,593,402	(892,193)

EXPENDITURE/EXPENSE		APPROVED BUDGET	AMENDED BUDGET	VARIANCE
10	GENERAL	3,249,500	3,227,080	(21,340)
51	UTILITY	2,821,150	2,728,895	(76,255)
21	CLASS C ROADS	307,290	310,680	3,390
22	DISPATCH/ANIMAL CONTROL	28,200	31,650	3,450
23	EMERGENCY PREPAREDNESS	5,000	3,020	(1,980)
24	LIQUOR CONTROL	15,000	15,000	0
25	DARE	6,000	7,610	1,610
26	YOUTH CITY COUNCIL	5,000	1,000	(4,000)
27	MISCELLANEOUS GRANTS	0	0	0
30	RETIREMENT INS PREMIUM	5,000	5,000	0
32	LOCAL CO OPTION HWY/TRANS	113,000	259,258	146,258
41	CDBG	0	0	0
44	PUBLIC WORKS	423,985	423,985	0
45	ECONOMIC DEVELOPMENT	39,465	34,465	(5,000)
	TOTAL EXPENDITURE/EXPENSE	7,018,590	7,047,643	46,133

	REV/INC OVER EXPEND/EXPENS	(532,995)	(1,454,241)	(938,326)
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**SUNSET CITY
CAPITAL EQUIPMENT AND PROJECTS
FY2024**

<i>GENERAL FUND</i>	
DEPARTMENT / ITEM	AMOUNT
Administration	
1/2 Cost of Computer	2,000
Anticipation of Deputy Recorder 50% wages	26,525
Sub-total	28,525
Police	
4 Vehicles on a 2 Year Lease Plan	123,000
3 In-Car Radios	12,000
AR-15 Replacements	8,000
Sub-total	143,000
Public Works	
Upgrades to New Public Works Shop	10,000
Sub-total	10,000
TOTAL GENERAL FUND CAPITAL	181,525

<i>UTILITY FUND</i>	
DEPARTMENT / ITEM	AMOUNT
Administration	
1/2 cost of a computer	2,000
Anticipation of Deputy Recorder 50% wages	26,525
Public Works	
Water Meter Upgrades	200,000
1300 N Waterline Replacement Project	240,915
Upgrades to New Public Works Shop	10,000
TOTAL UTILITY FUND CAPITAL	479,440

<i>CAPITAL PROJECTS FUNDS</i>	
DEPARTMENT / ITEM	AMOUNT
1300 N Waterline Replacement	376,000
TOTAL GENERAL FUND CAPITAL	376,000

FY2027 REQUESTED BUDGET WORKSHEET

printed 5/15/2026

GENERAL FUND REVENUES		Fourth request	Fifth request	variance from the 4th request	Explanations
	TAXES				
10-31-100	Property Tax-Current Year	391,000	391,000	0	
10-31-120	Fees-Registered Vehicle	21,000	21,000	0	
10-31-200	Property Tax Delinquent	20,000	20,000	0	
10-31-300	Sales & Use Taxes	1,100,000	1,100,000	0	
10-31-310	Transient Room Tax	3,500	3,500	0	
10-31-400	Franchise Taxes	280,000	280,000	0	
10-31-500	Davis/Weber Canal Revenue	14,180	14,180	0	
	Total Taxes	1,829,680	1,829,680	0	
	LICENSES & PERMITS				
10-32-100	Business Licenses	30,000	30,000	0	
10-32-210	Building Permits	45,000	45,000	0	
10-32-211	Plan Check Fees	15,000	15,000	0	
10-32-212	Fence Permits	20	20	0	
10-32-220	State Surcharge, Bldg. Permit	30	30	0	
10-32-230	Excavation Permits	1,200	1,200	0	
	Total License & Permits	91,250	91,250	0	
	INTERGOVERNMENTAL				
10-33-630	Davis County School District	58,400	58,400	0	
	Total Intergovernmental	58,400	58,400	0	
	CHARGES FOR SERVICES				
10-34-910	Park Bowery/Field Rental	2,500	2,500	0	
10-34-920	Special Service/Misc.	500	500	0	
10-34-925	Police Reports	3,750	3,750	0	
10-34-940	Ambulance Fees	0	0	0	
10-34-980	Return Check Charges	100	100	0	
10-34-985	Sunset Room Rental Fees	9,000	9,000	0	
	Total Charges for Services	15,850	15,850	0	
	FINES & FORFEITURES				
10-35-110	Justice Court Revenue	475,000	475,000	0	
	Total Justice Court Revenue	475,000	475,000	0	

GENERAL FUND REVENUES		Fourth request	Fifth request	variance from the 5th request	Explanations
	RECREATION REVENUE				
10-36-917	Miscellaneous	1,000	1,000	0	
10-36-930	Fun Days -Business Licenses	1,500	1,500	0	
10-36-931	Fun Days - Car Show	300	300	0	
10-36-932	Fun Days - Skateboard/Bike	100	100	0	
10-36-933	Fun Days - 5K Run	100	100	0	
10-36-934	Fun Days - Breakfast	300	300	0	
10-36-935	Fun Days - Miscellaneous	50	50	0	
	Total Recreation Revenue	3,350	3,350	0	
	MISCELLANEOUS REVENUE				
10-37-100	Interest Earned-St. Treasurer	120,000	120,000	0	
10-37-601	Sale of Equipment/Land	0	0	0	
10-37-900	Sundry	100	100	0	
10-37-910	Lease Proceeds	0	0	0	
10-37-921	T-Mobile Lease	0	0	0	
10-37-922	Verizon Lease	17,420	17,420	0	
10-37-925	AT&T Lease	13,305	13,305	0	
10-37-926	Bus Shelter Revenue	330	330	0	
10-37-990	HAFB/Well Project	20,000	20,000	0	
	Total Miscellaneous Revenue	171,155	171,155	0	
	USE OF FUND BALANCE				
10-38-600	Transfer from Fund Balance	0	0	0	
10-38-610	Transfer from Cap Proj Funds	650,000	650,000	0	
10-38-700	Other Financing Sources	0	0	0	
	Total Use of Fund Balance	650,000	650,000	0	
	TOTAL REVENUES	3,294,685	3,294,685	0	

GENERAL FUND EXPENDITURES		Fourth request	Fifth request	variance from the 4th request	Explanations
	*MAYOR & CITY COUNCIL				
10-41-110	Mayor & Council Salaries	21,685	21,685	0	5% reqst K. Hunter would increase acct \$1,015
10-41-140	FICA	1,665	1,665	0	5% increase would be \$80- decided yes 4/21
10-41-190	Expense Allowance	1,240	1,240	0	Ricky, Nakisha, Katherine
10-41-220	Public Notices	300	300	0	
10-41-230	Travel & Training	2,800	2,800	0	
10-41-240	Office Supplies	500	500	0	
10-41-285	Cellular Telephones	240	240	0	
10-41-380	Municipal Election	0	0	0	
10-41-590	Newletter & Postage	1,750	1,750	0	
10-41-760	Office Furniture & Equipment	0	0	0	
10-41-770	Computer Equipment & Software	0	0	0	
	Total Mayor & City Council	30,180	30,180	0	

GENERAL FUND EXPENDITURES		Fourth request	Fifth request	variance from the 4th request	Explanations
	COURT				
10-42-110	Full-Time Salaries & Wages	87,250	87,250	0	5% COLA added to all wage accounts 4/7/26
10-42-120	Part-Time Salaries & Wages	60,360	60,360	0	AOC is offering 2.5%
10-42-130	Overtime	100	100	0	
10-42-135	Vacation Cash Out	805	805	0	If offered to everyone who could take it
10-42-140	FICA	12,000	12,000	0	
10-42-150	Retirement	42,600	42,600	0	
10-42-160	Insurance	4,800	4,800	0	
10-42-210	Books/Subscrip/Memberships	4,500	4,500	0	
10-42-220	Public Notices	150	150	0	
10-42-230	Travel & Training	2,750	2,750	0	
10-42-240	Office Supplies	3,000	3,000	0	
10-42-250	Equipment Supplies & Maint.	1,000	1,000	0	
10-42-285	Cellular Telephones	660	660	0	
10-42-370	Witness & Juror Fees	3,000	3,000	0	
10-42-380	Substitute Judge	2,000	2,000	0	
10-42-740	Capital Outlay	0	0	0	
10-42-760	Office Furniture & Equipment	0	0	0	
10-42-770	Computer Equip. & Software	0	0	0	
	Total Court	224,975	224,975	0	

GENERAL FUND EXPENDITURES		Fourth request	Fifth request	variance from the 5th request	Explanations
	PROSECUTION / DEFENSE				
10-43-340	Prosecution Attorney	41,100	41,100	0	New Prosecutors Rates
10-43-341	Appt. Defense Attny. & Interpreter	23,000	23,000	0	
	Total Prosecution / Defense	64,100	64,100	0	

GENERAL FUND EXPENDITURES		Fourth request	Fifth request	variance from the 4th request	Explanations
	ADMINISTRATIVE OFFICE				
10-44-110	Full-Time Salaries & Wages	165,940	165,940	0	
10-44-130	Overtime	1,000	1,000	0	
10-44-135	Vacation Cash Out	757	757	0	If offered to everyone who could take it
10-44-140	FICA	12,240	12,240	0	
10-44-150	Retirement	32,100	32,100	0	
10-44-160	Insurance	21,300	21,300	0	
10-44-200	Postage	5,000	5,000	0	
10-44-210	Books/Subscrip/Memberships	1,300	1,300	0	
10-44-220	Public Notices	100	100	0	
10-44-230	Travel & Training	6,600	6,600	0	If needed 1/2 addtl Caselle Support
10-44-240	Office Supplies	4,000	4,000	0	
10-44-250	Equipment Maintenance	2,000	2,000	0	
10-44-270	Computer Software Support	5,400	5,400	0	
10-44-285	Cellular Telephones	270	270	0	
10-44-320	Audit & Accounting	9,000	9,000	0	
10-44-600	Sundry	5,000	5,000	0	
10-44-740	Capital Outlay	0	0	0	
10-44-760	Office Furniture & Equipment	3,700	3,700	0	1/2 cost of new chairs for lobby,
10-44-770	Computer Equip. & Software	0	0	0	conference room and downstairs foyer
	Total Administrative Office	275,707	275,707	0	

GENERAL FUND EXPENDITURES		Fourth request	Fifth request	variance from the 4th request	Explanations
	PLANNING & ZONING				
10-46-210	Books/Subscription/Memberships	0	0	0	
10-46-230	Travel & Training	1,300	1,300	0	
10-46-240	Plan Comm/B of A Supplies	250	250	0	
10-46-350	Planning & Adjust. Boards	3100	3100	0	
	Total Planning & Zoning	4,650	4,650	0	

GENERAL FUND EXPENDITURES		Fourth request	Fifth request	variance from the 5th request	Explanations
	BUILDING INSPECTION				
10-47-210	Books/Subscrip./Memberships	2,500	2,500	0	City Inspect Annual Fee
10-47-240	Supplies	50	50	0	
10-47-320	Building Inspector	60,000	60,000	0	
	Total Building Inspection	62,550	62,550	0	

GENERAL FUND EXPENDITURES		Fourth request	Fifth request	variance from the 4th request	Explanations
	NON-DEPARTMENTAL				
10-50-210	Books/Subscrip/Memberships	9,180	9,180	0	Civicplus- includes Accessiblity requirements
10-50-250	Office Equipment Maintenance	10,000	10,000	0	fillable forms, archiving, etc. \$9,000 for 1st year
10-50-280	Telephone	10,000	10,000	0	1/2 added in at \$4500 quote updated 4/14
10-50-340	Prof/Technical/Attorney	10,000	10,000	0	\$6750 second year
10-50-510	Insurance & Surety Bonds	50,300	50,300	0	
10-50-520	Lights & Power	18,000	18,000	0	
10-50-540	Natural Gas	2,000	2,000	0	
10-50-600	Promotion of City	6,150	6,150	0	
10-50-605	Employee Christmas Party	3,000	3,000	0	
10-50-610	Employee Appreciation Awards	1,000	1,000	0	
10-50-630	Trans to Youth City Council	1,500	1,500	0	Decided 4/15 by Council
10-50-635	Transfer to Retirement Ins Fund	0	0	0	See Retirement in Util/Non Departmental
10-50-640	Transfer to Capital Projects	0	0	0	
10-50-672	Beautification	1,000	1,000	0	
10-50-678	Donations/Contributions	1,200	1,200	0	
10-50-680	Trans to Emergency Prep.	2500	2500	0	See Emergency Prep
10-50-686	Codification of Ordinances	1,000	1,000	0	
10-50-731	Public Works Bldg Loan Payment	0	0	0	
10-50-770	Computer Equipment/Software	17,500	17,500	0	Server- to support Spillman update- Quote update
	Total Non-Departmental	144,330	144,330	0	

GENERAL FUND EXPENDITURES		Fourth request	Fifth request	variance from the 4th request	Explanations
	POLICE DEPARTMENT				
10-54-110	Full-Time Salaries & Wages	1,049,740	1,049,740	0	
10-54-120	Part-Time Salaries & Wages	40,800	40,800	0	
10-54-130	Overtime	30,000	30,000	0	
10-54-135	Vacation Cash Out	18,500	18,500	0	
10-54-140	FICA	79,980	79,980	0	
10-54-150	Retirement	340,220	340,220	0	
10-54-160	Insurance	193,380	193,380	0	
10-54-175	Survivor Benefit	1,100	1,100	0	
10-54-185	Uniform Allowance	13,200	13,200	0	
10-54-210	Books/Subscrip/Memberships	2,500	2,500	0	
10-54-230	Travel & Training	8,500	8,500	0	Runyan Conference in Philly
10-54-240	Supplies	70,000	70,000	0	Axon Bodycam and Taser Contract payment
10-54-250	Equipment Maintenance	17,000	17,000	0	
10-54-285	Cellular Telephones	3,900	3,900	0	
10-54-290	Laptop & Radio Fees	3,700	3,700	0	
10-54-395	Narcotics Strike Force	8,000	8,000	0	
10-54-396	Victims Advocate	15,000	15,000	0	
10-54-430	Vehicle Maintenance	20,000	20,000	0	
10-54-740	Capital Outlay	30,000	30,000	0	Biometric Digital Fingerprints for Patrol Cars, new chairs in interview rooms and desk for Tiffany
10-54-750	Cap. Outlay - Lease Purchase	0	0	0	
10-54-760	Office Furniture & Equipment	0	0	0	
10-54-770	Computer Equipment & Software	0	0	0	
10-54-780	Machinery & Equipment	0	0	0	
10-54-790	Auto & Trucks	60,000	60,000	0	
	Total Police Department	2,005,520	2,005,520	0	

GENERAL FUND EXPENDITURES		Fourth request	Fifth request	variance from the 4th request	Explanations
	STREETS				
10-60-110	Full-Time Salaries & Wages	79,355	79,355	0	Stormwater Program raises 4/15
10-60-120	Part-Time Salaries & Wages	0	0	0	
10-60-130	Overtime	4,500	4,500	0	
10-60-135	Vacation Cash Out	1,565	1,565	0	
10-60-140	FICA	6,560	6,560	0	
10-60-150	Retirement	20,675	20,675	0	
10-60-160	Insurance	15,225	15,225	0	
10-60-230	Travel & Training	500	500	0	
10-60-250	Equipment Maintenance	15,000	15,000	0	
10-60-330	Engineering	0	0	0	
10-60-420	Fuel	21,000	21,000	0	
10-60-430	Vehicle Maintenance	10,000	10,000	0	
10-60-450	Materials & Supplies	250	250	0	
10-60-460	Painting & Marking	4,000	4,000	0	
10-60-530	Street Lighting	42,000	42,000	0	
10-60-740	Capital Outlay	0	0	0	
10-60-750	Trans to Capital Projects Funds	0	0	0	
10-60-751	Capital Outlay/Lease Purchase	0	0	0	
10-60-754	Street Projects Upgrade	0	0	0	
10-60-755	Sidewalk Curb & Gutter	0	0	0	
10-60-756	Capital Equipment/Projects	0	0	0	
10-60-780	Machinery & Equipment	0	0	0	
10-60-790	Auto & Trucks	0	0	0	
	Total Streets	220,630	220,630	0	

GENERAL FUND EXPENDITURES		Fourth request	Fifth request	variance from the 4th request	Explanations
	BUILDINGS & GROUNDS				
10-64-241	Janitorial Supplies	1,000	1,000	0	
10-64-250	Maintenance & Materials	5,000	5,000	0	
10-64-260	Building Maint/Contract Cleaning	12,000	12,000	0	New Contract Price
10-64-330	Engineering	0	0	0	
10-64-720	Building Upgrade	0	0	0	
10-64-730	Parking Lot Improvement	2,500	2,500	0	
10-64-735	Christmas Lights/Decorations	2,500	2,500	0	
10-64-740	Capital Outlay	0	0	0	
10-64-750	Transfer to Cap. Project Funds	0	0	0	
10-64-760	Office Furniture & Equipment	0	0	0	
10-64-770	Computer Equipment & Software	0	0	0	
	Total Buildings & Grounds	23,000	23,000	0	

GENERAL FUND EXPENDITURES		Fourth request	Fifth request	variance from the 4th request	Explanations
	CITY SHOPS				
10-65-240	Supplies & Expense	1,650	1,650	0	
10-65-242	Personnel Supplies/Uniforms	1,250	1,250	0	
10-65-285	Cellular Telephones	950	950	0	
10-65-720	Building Upgrade	0	0	0	
10-65-740	Capital Outlay	0	0	0	
10-65-790	Transfer to P.W. Cap. Proj. Fund	0	0	0	
	Total City Shops	3,850	3,850	0	

GENERAL FUND EXPENDITURES		Fourth request	Fifth request	variance from the 4th request	Explanations
	PARKS				
10-70-110	Full-Time Salaries & Wages	119,100	119,100	0	Stormwater Compliance Wage Increases
10-70-120	Part-Time Salaries & Wages	0	0	0	
10-70-130	Overtime	7,500	7,500	0	
10-70-135	Vacation Cash Out	1,360	1,360	0	
10-70-140	FICA	5,960	5,960	0	
10-70-150	Retirement	18,795	18,795	0	
10-70-160	Insurance	21,715	21,715	0	
10-70-230	Travel & Training	250	250	0	
10-70-250	Equipment Supplies & Maint.	20,000	20,000	0	4th park and old sprinkler systems
10-70-520	Lights & Power	1,000	1,000	0	
10-70-740	Capital Outlay	30,000	30,000	0	Playground Equip from prior year
10-70-780	Machinery & Equipment	0	0	0	
	Total Parks	225,680	225,680	0	

GENERAL FUND EXPENDITURES		Fourth request	Fifth request	variance from the 4th request	Explanations
	RECREATION				
10-72-110	Full-Time Salaries & Wages	0	0	0	
10-72-120	Part-Time Salaries & Wages	0	0	0	
10-72-130	Overtime	0	0	0	
10-72-135	Vacation Cash Out	0	0	0	
10-72-140	FICA	0	0	0	
10-72-150	Retirement	0	0	0	
10-72-160	Insurance	0	0	0	
10-72-220	Public Notices	100	100	0	
10-72-230	Travel & Training	0	0	0	
10-72-250	Equipment / Supplies	0	0	0	
10-72-285	Cellular Telephones	1,200	1,200	0	
10-72-409	Miscellaneous Events	2,000	2,000	0	Candy Crawl/Bingo
10-72-415	Softball	0	0	0	
10-72-416	Sunset Sam Winter Fest	1,000	1,000	0	
10-72-417	Miscellaneous Expense	1,000	1,000	0	
10-72-418	Veterans Day Program	1,500	1,500	0	
10-72-640	Fun Days - Miscellaneous	35,000	35,000	0	
10-72-641	Fun Days - Car Show	1,100	1,100	0	
10-72-643	Fun Days - 5K Run	850	850	0	
10-72-644	Fun Days - Breakfast	4,000	4,000	0	
10-72-646	Fun Days - Skateboard	2,500	2,500	0	No sponsor, skate shop closed - Waiting for confirmation if another shop will sponsor
10-72-647	Santa on Firetruck	500	500	0	
10-72-648	Easter Egg Hunt	4,000	4,000	0	
10-72-649	Fun Days-Wellness Fair	5,000	5,000	0	
10-72-650	Senior Citizen Program	5,000	5,000	0	
10-72-740	Capital Outlay	0	0	0	
	Total Recreation	64,750	64,750	0	
	OTHER				
10-80-600	Addition to Fund Balance	0	0	0	
	Total Other	0	0	0	
TOTAL EXPENDITURES		3,349,922	3,349,922	0	
REVENUE OVER EXPENDITURES		(55,237)	(55,237)	0	

Beginning Fund Balance (FY26 projection)	518,337	518,337
Revenues over (under) Expenditures	(55,237)	(55,237)
Ending Fund Balance	463,100	463,100
		<u>1,180,475</u> max amount
		(717,375) difference

Total General Fund + sub-funds bal. would be	13.4%	13.4%	for State Statute (5% minimum - 35% maximum)
Total projected FY25 sub-fund Fund Balances			(17,101)
Total general plus sub fund projected			445,999
FY26 revenues	3,323,925	x 35% =	1,163,374 max amount can have combined
			1,180,475 max amount General Fund can be

UTILITY FUND INCOME		Fourth request	Fifth request	variance from the 4th request	Explanations
	MISCELLANEOUS INCOME				
51-36-510	Miscellaneous Income	500	500	0	
51-36-601	Sale of Equipment	0	0	0	
51-36-910	Lease Proceeds	0	0	0	
	Total Miscellaneous Income	500	500	0	
	CHARGES FOR SERVICES				
51-37-100	Metered Water Fees	1,100,000	1,100,000	0	
51-37-140	Turn On & New Connections	11,000	11,000	0	
51-37-145	Sewer Connection Fees	650	650	0	
51-37-300	N Davis Sewer District Fees	695,000	695,000	0	
51-37-700	Solid Waste Fees	576,000	576,000	0	
51-37-710	Extra Garbage Can Rental Fees	150	150	0	
51-37-800	Storm Water Fees	138,000	138,000	0	
51-37-810	Storm Water Connection Fees	250	250	0	
51-37-900	Utility Late Fees	28,140	28,140	0	
	Total Charges for Services	2,549,190	2,549,190	0	
	USE OF RETAINED EARNINGS				
51-38-610	General Account/CR	0	0	0	
51-38-620	Contributions	0	0	0	
	Total Use of Retained Earnings	0	0	0	
	TOTAL INCOME	2,549,690	2,549,690	0	

UTILITY FUND EXPENSES		Fourth request	Fourth request	variance from the 4th request	Explanations
	MAYOR & CITY COUNCIL				
51-41-110	Mayor & Council Salaries	21,685	21,685	0	5% reqst K. Hunter would increase acct \$1,015
51-41-140	FICA	1,665	1,665	0	5% increase would be \$80
51-41-190	Expense Allowance	1,240	1,240	0	
51-41-230	Travel & Training	2,800	2,800	0	
51-41-240	Office Supplies	500	500	0	
51-41-285	Cellular Telephones	240	240	0	
51-41-590	Newsletter & Postage	1,550	1,550	0	
51-41-760	Office Furniture & Equipment	0	0	0	
51-41-770	Computer Equipment & Software	0	0	0	
	Total Mayor & City Council	29,680	29,680	0	

UTILITY FUND EXPENSES		Fourth request	Fifth request	variance from the 4th request	Explanations
	ADMINISTRATIVE OFFICE				
51-44-110	Full-Time Salaries & Wages	198,370	198,370	0	
51-44-130	Overtime	900	900	0	
51-44-135	Vacation Cash Out	4,870	4,870	0	
51-44-140	FICA	14,430	14,430	0	
51-44-150	Retirement	40,400	40,400	0	
51-44-160	Insurance	42,650	42,650	0	
51-44-200	Postage/Utility Bills	12,000	12,000	0	Mailing Services
51-44-210	Books/Subscrip./Memberships	1,150	1,150	0	
51-44-220	Public Notices	100	100	0	
51-44-230	Travel & Training	6,100	6,100	0	If needed 1/2 addit Caselle Support
51-44-240	Office Supplies	4,000	4,000	0	
51-44-250	Equipment Maintenance	3,000	3,000	0	
51-44-270	Computer Software Support	6,950	6,950	0	
51-44-285	Cellular Telephones	570	570	0	
51-44-320	Audit & Accounting	9,000	9,000	0	
51-44-500	Bad Debt Write Off	500	500	0	
51-44-682	Miscellaneous Expense	250	250	0	
51-44-740	Capital Outlay	0	0	0	
51-44-760	Office Furniture & Equipment	3,700	3,700	0	1/2 cost of new chairs for lobby, conference room and downstairs foyer
51-44-770	Computer Equipment & Software	0	0	0	
	Total Administrative Office	348,940	348,940	0	

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UTILITY FUND EXPENSES		Fourth request	Fifth request	variance from the 4th request	Explanations
	SEWER				
51-62-110	Full-Time Salaries & Wages	35,120	35,120	0	Stormwater Compliance Wage Increases
51-62-120	Part-Time Salaries & Wages	0	0	0	
51-62-130	Overtime	3,000	3,000	0	
51-62-135	Vacation Cash Out	875	875	0	
51-62-140	FICA	915	915	0	
51-62-150	Retirement	2,695	2,695	0	
51-62-160	Insurance	3,500	3,500	0	
51-62-230	Travel & Training	0	0	0	
51-62-240	Supplies / Materials	1,500	1,500	0	
51-62-250	Equipment Maintenance	2,500	2,500	0	Sewer Jetter Maintenance
51-62-480	Sanitary Sewer/Video	0	0	0	
51-62-550	N Davis Sewer District Fees	560,000	560,000	0	In FY28 rates will go from 24 to 26.50
51-62-740	Capital Outlay	0	0	0	We currently charge: \$29.75 for sewer
51-62-741	Capital Outlay/Lease Purpose	0	0	0	(July 1, 2027)
51-62-752	Sewer Equipment	1,500	1,500	0	
51-62-757	Transfer to Capital Projects Fund	0	0	0	
51-62-790	Autos & Trucks	0	0	0	
51-62-850	Depreciation	0	0	0	
	Total Sewer	611,605	611,605	0	

UTILITY FUND EXPENSES		Fourth request	Fifth request	variance from the 4th request	Explanations
	GARBAGE				
51-63-240	Department Expense	4,500	4,500	0	
51-63-492	Garbage Can Replace/Repair	10,800	10,800	0	
51-63-560	Refuse Collection	266,000	266,000	0	
51-63-565	Wasatch Integrated Waste Mgmt.	240,000	240,000	0	
51-63-740	Capital Outlay	0	0	0	
	Total Garbage	521,300	521,300	0	

UTILITY FUND EXPENSES		Fourth request	Fifth request	variance from the 4th request	Explanations
	BUILDING & GROUNDS				
51-64-110	Full-Time Salaries & Wages	111,325	111,325	0	Stormwater Compliance Wage Increases
51-64-120	Part-Time Salaries & Wages	0	0	0	
51-64-130	Overtime	6,500	6,500	0	
51-64-135	Vacation Cash Out	1,200	1,200	0	
51-64-140	FICA	8,180	8,180	0	
51-64-150	Retirement	25,630	25,630	0	
51-64-160	Insurance	25,750	25,750	0	
51-64-240	Supplies & Expense	18,000	18,000	0	
51-64-241	Janitorial Supplies	2,000	2,000	0	
51-64-250	Maintenance - Parking Lot	2,000	2,000	0	
51-64-260	Building Maint./Contract Cleaning	12,000	12,000	0	
51-64-330	Engineering	3,500	3,500	0	Engineering for repair Sunset Room
51-64-420	Fuel	25,000	25,000	0	
51-64-600	Transfer to CDBG	0	0	0	
51-64-720	Building Upgrade	0	0	0	
51-64-730	Parking Lot Improvement	0	0	0	
51-64-740	Capital Outlay	0	0	0	
51-64-760	Office Furniture & Equipment	0	0	0	
	Total Building & Grounds	241,085	241,085	0	

UTILITY FUND EXPENSES		Fourth request	Fifth request	variance from the 4th request	Explanations
	CITY SHOPS				
51-65-110	Full-Time Salaries & Wages	38,480	38,480	0	Stormwater Compliance Wage Increases
51-65-130	Overtime	2,800	2,800	0	
51-65-135	Vacation Cash Out	375	375	0	
51-65-140	FICA	3,165	3,165	0	
51-65-150	Retirement	9,720	9,720	0	
51-65-160	Insurance	12,780	12,780	0	
51-65-210	Books/Subscrip./Memberships	350	350	0	
51-65-240	Supplies & Expense	4,800	4,800	0	
51-65-242	Personnel Supplies/Uniform	4,800	4,800	0	
51-65-285	Cellular Telephone	2,500	2,500	0	
51-65-600	Trans. to Capital Projects Funds	0	0	0	
51-65-720	Building Upgrade	0	0	0	
51-65-740	Capital Outlay	0	0	0	
	Total City Shops	79,770	79,770	0	

UTILITY FUND EXPENSES		Fourth request	Fifth request	variance from the 4th request
	STORM WATER			
51-66-110	Full-Time Salaries & Wages	55,390	55,390	0
51-66-120	Part-Time Salaries & Wages	0	0	0
51-66-130	Overtime	4,500	4,500	0
51-66-135	Vacation Cash Out	1,210	1,210	0
51-66-140	FICA	2,510	2,510	0
51-66-150	Retirement	7,890	7,890	0
51-66-160	Insurance	8,340	8,340	0
51-66-210	Books/Subscrip./Memberships	3,800	3,800	0
51-66-230	Travel & Training	1,500	1,500	0
51-66-240	Supplies & Expense	7,500	7,500	0
51-66-250	Shop SWPPP Maintenance	7,500	7,500	0
51-66-330	Engineering	4,500	4,500	0
51-66-600	Trans. to Capital Projects Funds	0	0	0
51-66-740	Capital Outlay	4,500	4,500	0
51-66-790	Autos & Trucks	0	0	0
51-66-850	Depreciation	0	0	0
	Total Storm Sewer	109,140	109,140	0
	OTHER			
51-80-600	Addition to Retained Earnings	0	0	0
	Total Other	0	0	0
TOTAL EXPENSES		2,957,100	2,957,100	0
INCOME OVER EXPENSES		(407,410)	(407,410)	0

Beginning Fund Balance (FY26 projection)	4,549,778	4,549,778
Revenues over (under) Expenditures	(407,410)	(407,410)
Ending Fund Balance	4,142,368	4,142,368

Explanations

Stormwater Compliance Wage Increases

Equip. for full time employee over program

COST TO RUN STORMWATER PROGRAM FOR COMPLIANCE add \$2.75 to stormwater fee or add the cost to a full time employee to manage the program. COSTS CAN BE SHARED WITH WATER, SEWER, AND OTHER PROGRAMS THE EMPLOYEE WOULD OVERSEE COMPLIANCE OF.
Removed per Jason 4/15

Compliant Washout at PW shop

Vehicle for SWPPP Compliance if we go with full time employee to run program

Council decided to not raise rates and promote employees within to oversee compliance program
4/15/2026

CLASS C ROAD FUND		Fourth request	Fifth request	variance from the 4th request	Explanations
	REVENUES				
	INTERGOVERNMENTAL				
21-33-560	Class "C" Road Allotment	250,000	250,000	0	
	Total Intergovernmental	250,000	250,000	0	
	MISCELLANEOUS				
21-36-100	Road Fund Interest	30,000	30,000	0	
21-36-910	Lease Proceeds	0	0	0	
	Total Miscellaneous	30,000	30,000	0	
	USE OF FUND BALANCE				
21-38-600	Collector Road Fund	0	0	0	
	Total Use of Fund Balance	0	0	0	
	TOTAL REVENUES	280,000	280,000	0	
	EXPENDITURES				
21-40-110	Full-Time Salaries & Wages	30,270	30,270	0	Stormwater Compliance Wage Increases
21-40-120	Part-Time Salaries & Wages	0	0	0	
21-40-130	Overtime	2,800	2,800	0	
21-40-135	Vacation Cash Out	620	620	0	
21-40-140	FICA	2,210	2,210	0	
21-40-150	Retirement	8,145	8,145	0	
21-40-160	Insurance	4,730	4,730	0	
21-40-220	Public Notices	0	0	0	
21-40-230	Travel & Training	250	250	0	
21-40-250	Equipment Repair & Maint.	18,000	18,000	0	
21-40-255	Personnel Material/Supplies	2,500	2,500	0	
21-40-330	Engineering	0	0	0	
21-40-420	Fuel	37,500	37,500	0	
21-40-430	Vehicle Maintenance	15,000	15,000	0	Part of Sweeper Upkeep
21-40-440	Maintenance & Materials	9,000	9,000	0	
21-40-450	Asphalt	10,000	10,000	0	
21-40-460	Signs & Street Markings	3,500	3,500	0	
21-40-461	Sand & Salt	10,000	10,000	0	
21-40-462	Gravel	6,500	6,500	0	
21-40-700	Street Repairs	35,000	35,000	0	
21-40-740	Capital Outlay	0	0	0	
21-40-741	Capital - Overlays	0	0	0	
21-40-742	Capital - Crack Chip/Slurry Seals	71,000	71,000	0	Changed 4/15 per Jason
21-40-743	Capital Outlay/Lease Purchase	13,000	13,000	0	Annual backhoe lease
21-40-744	Trans to Capital Projects Funds	0	0	0	
21-40-780	Machinery & Equipment	0	0	0	
21-40-790	Autos & Trucks	0	0	0	
21-80-600	Addition to Fund Balance	0	0	0	
	TOTAL EXPENDITURES	280,025	280,025	0	
	REVENUE OVER EXPENDITURES	(25)	(25)	0	

Beginning Fund Balance (FY26 projection)	732,289	732,289
Revenues over (under) Expenditures	(25)	(25)
Ending Fund Balance	732,264	732,264

DISPATCH FUND		Fourth request	Fifth request	variance from the 4th request
	REVENUES			
22-36-500	County Dispatch Fees Collec.	21,240	21,240	0
22-38-600	Contribution from Fund Balance	0	0	0
	TOTAL REVENUES	21,240	21,240	0
	EXPENDITURES			
22-40-510	Dispatch Fees - Layton Dispatch Center	97,755	97,755	0
22-40-520	Animal Control Fees - Davis Co.	0	0	0
22-80-600	Addition to Fund Balance	0	0	0
	TOTAL EXPENDITURES	97,755	97,755	0
	REVENUE OVER EXPENDITURES	(76,515)	(76,515)	0

Beginning Fund Balance (FY26 projection)	38,231	38,231
Revenues over (under) Expenditures	(76,515)	(76,515)
Ending Fund Balance	(38,284)	(38,284)

EMERGENCY PREPAREDNESS FUND		Fourth request	Fifth request	variance from the 4th request
	REVENUES			
23-33-580	Contribution from General Fund	0	0	0
23-36-500	Fund Raising / Donations	0	0	0
23-36-501	Grants	0	0	0
23-38-600	Contribution from Fund Balance	0	0	0
	TOTAL REVENUES	0	0	0
	EXPENDITURES			
23-40-230	Travel & Training	0	0	0
23-40-240	Supplies	2,500	2,500	0
23-40-250	Grant Purchases	0	0	0
23-40-740	Capital Outlay	0	0	0
23-80-600	Addition to Fund Balance	0	0	0
	TOTAL EXPENDITURES	2,500	2,500	0
	REVENUE OVER EXPENDITURES	(2,500)	(2,500)	0

Beginning Fund Balance (FY26 projection)	3,800	3,800
Revenues over (under) Expenditures	(2,500)	(2,500)
Ending Fund Balance	1,300	1,300

Explanations

To cover the amount owed you would
need to up the fee for the residents from
\$.90 to \$4 - making the new basic
water bill \$103.90- decided \$4 4/15

Explanations

Change \$2,500 per Hope 4/15

LIQUOR CONTROL FUND		Fourth request	Fifth request	variance from the 4th request	Explanations
	REVENUES				
24-33-580	Liquor Control Allotment	8,000	8,000	0	
24-38-600	Contribution from Fund Balance	0	0	0	
	TOTAL REVENUES	8,000	8,000	0	
	EXPENDITURES				
24-40-130	Alcohol Enforcement Overtime	13,000	13,000	0	
24-40-230	Travel & Training	0	0	0	
24-40-240	Supplies	2,000	2,000	0	
24-40-250	Equipment Repair & Maintenance	0	0	0	
24-40-740	Capital Outlay	0	0	0	
24-80-600	Addition to Fund Balance	0	0	0	
	TOTAL EXPENDITURES	15,000	15,000	0	
	REVENUE OVER EXPENDITURES	(7,000)	(7,000)	0	

Beginning Fund Balance (FY26 projection)	22,780	22,780
Revenues over (under) Expenditures	(7,000)	(7,000)
Ending Fund Balance	15,780	15,780

DARE FUND		Fourth request	Fifth request	variance from the 4th request	Explanations
	REVENUES				
25-33-560	Contribution from General Fund	0	0	0	
25-36-500	Contributions	0	0	0	
25-36-510	DARE Auction	0	0	0	
25-38-600	Contribution from Fund Balance			0	
	TOTAL REVENUES	0	0	0	
	EXPENDITURES				
25-40-230	Travel & Training	0	0	0	
25-40-240	Supplies	0	0	0	Fund Balance will be zero
25-40-260	DARE Auction Supplies	0	0	0	
25-40-500	Transfer to General Fund	0	0	0	
25-40-740	Capital Outlay	0	0	0	
	TOTAL EXPENDITURES	0	0	0	
	REVENUE OVER EXPENDITURES	0	0	0	

Beginning Fund Balance (FY25 projection)	0	0
Revenues over (under) Expenditures	0	0
Ending Fund Balance	0	0

YOUTH CITY COUNCIL FUND		Fourth request	Fifth request	variance from the 4th request	Explanations
	REVENUES				
26-33-560	Contribution from General Fund	0	0	0	
26-36-500	Contributions	0	0	0	
26-38-600	Contribution from Fund Balance	0	0	0	
	TOTAL REVENUES	0	0	0	
	EXPENDITURES				
26-40-210	Books/Subscrip./Memberships	0	0	0	
26-40-230	Travel & Training	500	500	0	Council discussed and approved 4/15
26-40-240	Supplies	1,000	1,000	0	
26-40-740	Capital Outlay	0	0	0	
26-80-600	Addition to Fund Balance	0	0	0	
	TOTAL EXPENDITURES	1,500	1,500	0	
	REVENUE OVER EXPENDITURES	(1,500)	(1,500)	0	

Beginning Fund Balance (FY26 projection)	5,603	5,603
Revenues over (under) Expenditures	(1,500)	(1,500)
Ending Fund Balance	4,103	4,103

MISCELLANEOUS GRANTS		Fourth request	Fifth request	variance from the 4th request	Explanations
	REVENUES				
27-33-630	Police Grants	0	0	0	
27-33-640	Court Grants	0	0	0	
27-33-650	CARES Act Funds	0	0	0	
27-33-651	American Rescue Plan Funds	0	0	0	
27-33-660	Planning Grants	0	0	0	
27-38-500	Contribution from Planning Dept.	0	0	0	
27-38-510	Contribution from Pub Wrks Dept.	0	0	0	
27-38-520	Contribution from Police Dept.	0	0	0	
27-38-530	Contribution from Court	0	0	0	
27-38-600	Contribution from Fund Balance	0	0	0	
	TOTAL REVENUES	0	0	0	
	EXPENDITURES				
27-40-403	Police Grants	0	0	0	
27-40-404	Court Grants	0	0	0	
27-40-405	CARES Act Expenitures	0	0	0	
27-40-406	Planning Grants	0	0	0	
27-40-407	American Rescue Plan Exp.	0	0	0	
27-80-600	Addition to Fund Balance	0	0	0	
	TOTAL EXPENDITURES	0	0	0	
	REVENUE OVER EXPENDITURES	0	0	0	

Beginning Fund Balance (FY24 projection)	0	0
Revenues over (under) Expenditures	0	0
Ending Fund Balance	0	0

RETIREMENT INSURANCE PREMIUM FUND		Fourth request	Fifth request	variance from the 4th request	Explanations
	REVENUES				
30-36-500	Contributions from Other Funds	0	0	0	Contribution from Utility fund for Chrissy since she is paid solely out of that fund
30-38-600	Contribution from Fund Balance	0	0	0	
	TOTAL REVENUES	0	0	0	
	EXPENDITURES				
30-40-250	Insurance Premiums	0	0	0	Preparing for Chrissy in next FY
30-80-600	Addition to Fund Balance	23,000	23,000	0	
	TOTAL EXPENDITURES	23,000	23,000	0	
	REVENUE OVER EXPENDITURES	(23,000)	(23,000)	0	

Beginning Fund Balance (FY26 projection)	35,164	35,164
Revenues over (under) Expenditures	(23,000)	(23,000)
Ending Fund Balance	12,164	12,164

LOCAL COUNTY OPTION HIGHWAY TRANSIT FUND		Fourth request	Fifth request	variance from the 4th request	Explanations
	REVENUES				
32-36-510	Local Co. Option HW/TR Allotment	110,000	110,000	0	
32-38-600	Contribution from Fund Balance	0	0	0	
	TOTAL REVENUES	110,000	110,000	0	
	EXPENDITURES				
32-40-740	Roadway Projects	40,000	40,000	0	\$40,000 vehicle/ \$40,000 sidewalk replacement- removed vehicle per Jason 4/15
32-40-240	Supplies & Expense	0	0	0	
32-40-750	Capital Outlay	0	0	0	
32-80-600	Addition to Fund Balance	0	0	0	
	TOTAL EXPENDITURES	40,000	40,000	0	
	REVENUE OVER EXPENDITURES	70,000	70,000	0	

Beginning Fund Balance (FY26 projection)	372,726	372,726
Revenues over (under) Expenditures	70,000	70,000
Ending Fund Balance	442,726	442,726

CDBG CAPITAL PROJECT FUND		Fourth request	Fifth request	variance from the 4th request
	REVENUES			
41-33-600	CDBG Grant	0	0	0
41-38-600	Contribution from Fund Balance	0	0	0
41-38-801	Contribution from Water Funds	250,000	250,000	0
41-38-802	Contribution from Sewer Funds	0	0	0
41-38-803	Contribution from Class C Funds	0	0	0
41-38-804	Contribution from General Fund	0	0	0
41-38-805	Contribution from Storm Sewer	0	0	0
41-38-806	Contrib. from Bldgs/Grnds Utilities	0	0	0
41-38-807	Contrib. from Capital Projects	0	0	0
	TOTAL REVENUES	250,000	250,000	0
	EXPENDITURES			
41-40-220	Public Notices	0	0	0
41-40-330	Engineering	0	0	0
41-40-704	Grant No. 10 - 350 W/400 W Waterlines	350,000	350,000	0
41-80-600	Addition to Fund Balance	0	0	0
	TOTAL EXPENDITURES	350,000	350,000	0
	REVENUE OVER EXPENDITURES	(100,000)	(100,000)	0

Beginning Fund Balance (FY26 projection)	(64,238)	(64,238)
Revenues over (under) Expenditures	(100,000)	(100,000)
Ending Fund Balance	(164,238)	(164,238)

Explanations

PUBLIC WORKS CAPITAL PROJECT FUND		Fourth request	Fifth request	variance from the 4th request	Explanations
	REVENUES				
44-33-600	State Grants	0	0	0	
44-36-100	Billboard Sign Revenue	18,515	18,515	0	
44-36-110	1913 North Rental Property	0	0	0	
44-36-120	City Culinary Water Impact Fee	2,690	2,690	0	
44-36-300	Sale of Equip/Bldgs/Land	0	0	0	
44-38-500	Contribution from General Fund	0	0	0	
44-38-501	Contribution from Utility Fund	0	0	0	
44-38-502	Contribution from Class C Funds	0	0	0	
44-38-503	Contribution from Cap Project Funds	0	0	0	
44-38-600	Contribution from Fund Balance	0	0	0	
44-38-601	Other Financing/Lease Proceeds	0	0	0	
	TOTAL REVENUES	21,205	21,205	0	
	EXPENDITURES				
44-40-220	Public Notices	0	0	0	
44-40-330	Engineering	0	0	0	
44-40-400	Public Works Projects	125,000	125,000	0	Sunset Room Entrance
44-40-410	1913 North Rental Property	0	0	0	
44-40-430	Transfer to CDBG Fund	0	0	0	
44-40-500	Transfer to General Fund	650,000	650,000	0	
44-40-510	Transfer to Utility Fund	0	0	0	
44-40-520	Transfer to Class C Road Fund	0	0	0	
44-40-730	Capital Outlay	219,300	219,300	0	Remaining blinds for rest of building
44-80-600	Addition to Fund Balance	0	0	0	\$23,300, Betterment Project yr 2- \$146,988
	TOTAL EXPENDITURES	994,300	994,300	0	\$9,000 fencing at PW shop from FY26 \$40,000 Carpet Police/Admin guesstimate
	REVENUE OVER EXPENDITURES	(973,095)	(973,095)	0	
Beginning Fund Balance (FY26 projection)		2,049,968	2,049,968		
Revenues over (under) Expenditures		(973,095)	(973,095)		
Ending Fund Balance		1,076,873	1,076,873		

ECONOMIC DEVELOPMENT CAPITAL PROJECT FUND		Fourth request	Fifth request	variance from the 3rd request	Explanations
	REVENUES				
45-36-600	Grants	0	0	0	
45-36-601	Sale of Equipment / Land	0	0	0	
45-36-920	Property Lease Revenue	0	0	0	
45-38-500	Contribution from General Fund	0	0	0	
45-38-501	Contribution from Utility Fund	0	0	0	
45-38-600	Contribution from Fund Balance	0	0	0	
	TOTAL REVENUES	0	0	0	
	EXPENDITURES				
45-40-220	Public Notices	0	0	0	
45-40-330	Engineering	0	0	0	
45-40-404	Economic Development	36,025	36,025	0	Left of Planning Services from prior year
41-80-600	Addition to Fund Balance	0	0	0	
	TOTAL EXPENDITURES	36,025	36,025	0	
	REVENUE OVER EXPENDITURES	(36,025)	(36,025)	0	
Beginning Fund Balance (FY26 projection)		206,174	206,174		
Revenues over (under) Expenditures		(36,025)	(36,025)		
Ending Fund Balance		170,149	170,149		

GENERAL FUND SUMMARY

REVENUES	Fourth request	Fifth request	variance from the 4th request
TAXES	1,829,680	1,829,680	0
LICENSES AND PERMITS	91,250	91,250	0
CHARGES FOR SERVICES	15,850	15,850	0
INTERGOVERNMENTAL	58,400	58,400	0
FINES AND FORFEITURES	475,000	475,000	0
RECREATION	3,350	3,350	0
MISCELLANEOUS	171,155	171,155	0
USE OF FUND BALANCE	650,000	650,000	0
TOTAL REVENUES	3,294,685	3,294,685	0

EXPENDITURES	Fourth request	Fifth request	variance from the 4th request
MAYOR AND COUNCIL	30,180	30,180	0
COURT	224,975	224,975	0
PROSECUTION / DEFENSE	64,100	64,100	0
ADMINISTRATION	275,707	275,707	0
PLANNING AND ZONING	4,650	4,650	0
BUILDING INSPECTION	62,550	62,550	0
NON-DEPARTMENTAL	144,330	144,330	0
POLICE	2,005,520	2,005,520	0
STREETS	220,630	220,630	0
BUILDINGS AND GROUNDS	23,000	23,000	0
CITY SHOPS	3,850	3,850	0
PARKS	225,680	225,680	0
RECREATION	64,750	64,750	0
TOTAL EXPENDITURES	3,349,922	3,349,922	0

REVENUE OVER EXPENDITURES	(55,237)	(55,237)	0
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TOTAL ALL FUNDS

REVENUE/INCOME		Fourth request	Fifth request	variance from the 4th request
10	GENERAL	3,294,685	3,294,685	0
51	UTILITY	2,549,690	2,549,690	0
21	CLASS C ROADS	280,000	280,000	0
22	DISPATCH FEES	21,240	21,240	0
23	EMERGENCY PREPAREDNESS	0	0	0
24	LIQUOR CONTROL	8,000	8,000	0
25	DARE	0	0	0
26	YOUTH CITY COUNCIL	0	0	0
27	MISCELLANEOUS GRANTS	0	0	0
30	RETIREMENT	0	0	0
32	LOCAL CO OPTION HWY/TRANS	110,000	110,000	0
41	CDBG	250,000	250,000	0
44	PUBLIC WORKS	21,205	21,205	0
45	ECONOMIC DEVELOPMENT	0	0	0
	TOTAL REVENUES	6,534,820	6,534,820	0

EXPENDITURE/EXPENSE		Fourth request	Fifth request	variance from the 4th request
10	GENERAL	3,349,922	3,349,922	0
51	UTILITY	2,957,100	2,957,100	0
21	CLASS C ROADS	280,025	280,025	0
22	DISPATCH FEES	97,755	97,755	0
23	EMERGENCY PREPAREDNESS	2,500	2,500	0
24	LIQUOR CONTROL	15,000	15,000	0
25	DARE	0	0	0
26	YOUTH CITY COUNCIL	1,500	1,500	0
27	MISCELLANEOUS GRANTS	0	0	0
30	RETIREMENT	23,000	23,000	0
32	LOCAL CO OPTION HWY/TRANS	40,000	40,000	0
41	CDBG	350,000	350,000	0
44	PUBLIC WORKS	994,300	994,300	0
45	ECONOMIC DEVELOPMENT	36,025	36,025	0
	TOTAL EXPENDITURE/EXPENSE	8,147,127	8,147,127	0

	REV/INC OVER EXPEND/EXPENS	(1,612,307)	(1,612,307)	0
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