PLEASANT VIEW CITY

2025-2026 AMENDED BUDGET
&
2026-2027 BUDGET

Adopted
Tentative Budget
May 12, 2026 with updates
for the
June 9, 2026 City Council Meeting

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Adopted Budget for: Pleasant View City
Fiscal Year Ended: June 30, 2026

5/26/2026

Accnt No.	Account Title	2023-24 Prior Year Actual	2024-25 Prior Year Actual	2025-26 Cur YTD Actual	2025-26 Cur Year Budget	2025-26 Projected final Budget	2026-27 Beginning Budget	% change	
GENERAL FUND									
TAXES									
10-31-010	MOTOR VEHICLES	63,382	55,971	42,801	63,000	50,000	50,000		Aged based tax collected by Weber County. The amount is shared by the taxing units for each land parcel.
10-31-100	CURRENT YEAR PROPERTY TAXES	948,909	1,163,762	1,089,287	1,160,445	1,160,445	1,195,637		Property Tax Increase included.
10-31-101	CURRENT YEAR (RDA) PROPERTY TAXES	85,609	0	0	0	0	0		
10-31-200	PRIOR YEAR PROPERTY TAXES	24,424	19,249	23,726	24,000	24,000	24,000		Taxes paid from Prior years property taxes.
10-31-300	SALES AND USE TAXES	2,429,008	2,446,117	2,174,158	2,503,000	2,666,000	2,746,000		Applied a 3% increase from the prior year
10-31-400	FRANCHISE TAXES	883,963	884,830	794,152	918,000	887,000	888,000		Taxes from a combination from several utility companies.
	Subtotal:	4,435,295	4,569,929	4,124,124	4,668,445	4,787,445	4,903,637	2%	
LICENSES AND PERMITS									
10-32-100	BUSINESS LICENSES AND PERMITS	14,985	18,498	17,463	18,000	19,000	19,000		No salient changes
10-32-160	1% SURCHARGE	327	352	787	215	380	315		Based on building permits.
10-32-170	CWSID IMPACT COLLECTION FEE	460	370	350	0	350	400		Based on building permits.
10-32-180	NV FIRE DISTRCT COLLECTION FEE	330	300	320	0	350	400		Based on building permits.
10-32-210	BUILDING PERMITS	279,828	266,404	292,823	167,300	300,000	237,000		Assume: 25 res.bldgs/10 ADU/110 misc. permits/some commercial
10-32-250	ANIMAL LICENSES	5,110	5,103	4,618	4,900	4,500	4,500		No salient changes. Approximately 400 licenses at new fee of $15.00 / $5.00 off if before March 1st
	Subtotal:	301,040	291,027	316,361	190,415	324,580	261,615	-19%	
INTERGOVERNMENTAL REVENUE									
10-33-300	LOCAL GRANTS (police)	4,691	1,000	0	1,000	0	0		Local and Block Grants
10-33-400	WEBER SCHOOL DIST-RESOURCE	59,500	73,828	88,199	90,000	88,200	104,730		Weber School District's reimb. to City to place a resource officer at WHS (agreement expires June 30, 2026)-subject to CC's vote on an agreement-WSD's proposal $92k
10-33-401	WEBER SCHOOL DIST-REIMBURSEMNT	7,341	5,767	6,174	10,500	10,500	10,500		This is a reimbursement for police service at the WHS. The corresponding expenditures are shown in the police budget. *(see GL#10-54-289)*
10-33-500	LOCAL UNITS GRANTS/AWARDS	0	3,213	3,155	3,115	3,155	3,155		This is a 5% Trust Accountability Award (TAP) from our liability premium paid by ULGT to be used for risk management and safety purchases subject to training and pre-approvals. Also a 1.5% discount on Work Comp premium for each consecutive year completing TAP upto 4.5%.
10-33-560	CLASS C" ROAD FUND ALLOTMENT"	543,758	629,395	530,414	610,000	638,000	597,000		The city receives an allotted amount based on mileage and population. This revenue is restricted to Class C road expenditures. The corresponding expenditures are shown in the street budget. HB575 cut fuel tax by $.06, reducing the city's allotment by approx. 16% or $51K (1/2 yr. to December 2026)
10-33-580	STATE ALCOHOL ENFORC/EDUC FUND	10,877	13,145	12,789	13,145	12,790	12,790		Funds received from the State to be used for alcohol related education programs. The corresponding expenditures are shown in the police budget. *(see GL#10-54-286)* LOWER
10-33-581	STATE DUI/SEATBELT SHIFT AWARDS (police)	35,707	32,535	20,102	35,000	50,000	50,000		This is a reimbursement for State seat belt shifts and alcohol grant shifts. The corresponding expenditures are shown in the police budget. *(see GL#10-54-290)*
10-33-582	FEDERAL/STATE GRANTS/AWARDS (police)	1,200	0	22,355	22,500	23,000	23,000		*(see GL#10-54-300)*
10-33-600	TRANSPORTATION SALE TAX (PROP.1)	229,799	230,463	205,398	232,000	251,000	258,000		Transportation Sales Tax Revenue, Applied a 3% increase from the prior year.
10-33-701	American Rescue Plan Act (ARPA) Fed Funds	98,756	27,289	178,090	573,153	636,938	0		American Rescue Plan Act (ARPA) Federal Funds.
	Subtotal:	991,629	1,016,635	1,066,676	1,590,413	1,713,583	1,059,175	-38%	
CHARGES FOR SERVICES									
10-34-230	IMPROVEMENT INSPECTION FEES	0	0	0	0	0	0		Revenue collected from inspections done by city staff on development projects.
10-34-240	INSPECTION FEES	13,876	12,100	23,527	30,000	26,200	26,200		These are electrical/mechanical/plumbing inspections. Based on building permits.
10-34-250	PLAN CHECK FEES	147,954	142,817	144,407	82,000	148,800	124,500		Based on building permits
10-34-255	BUILDING PERMITS DATABASE/SUPPORT FEES	0	0	0	0	0	11,000		Based on building permits to cover the cost of the building permit database and support $40 per building permit
10-34-260	BOARD OF ADJUSTMENTS FEES	0	0	225	150	225	300		No salient changes. 2026-2027 change to Appeal Authority-Fees TBD
10-34-270	ZONING, SUBDIVISION & DATABASE FEES	8,275	15,000	31,800	8,500	32,000	26,000		These are fees collected from developers to process subdivisions/amendments & help cover database planning software
10-34-280	FOUNDER'S DAY	19,942	26,265	7,998	20,000	28,500	25,000		Revenue generated through the Salmon Bake & donations & America250 coin sales ($2.5k)(2025-26); 1K shirts donation
10-34-550	IMPOUND & SHELTER FEES	110	125	0	200	200	200		No salient changes.
10-34-730	RECREATION FEES	46,958	54,096	53,980	55,000	56,000	56,000		Revenues generated through the recreation programs: Baseball/softball($19K), basketball ($17K), flag football (16K), pickleball ($4K).
10-34-750	PARK FEES	5,635	4,600	4,888	5,000	5,000	5,000		Revenues generated through park and field reservations.
	Subtotal:	242,750	255,003	266,825	200,850	296,925	274,200	-8%	

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FINES AND FORFEITURES									
10-35-100	COURT FINES	203,458	209,525	202,588	215,000	**229,000**	**230,000**		Revenue estimated
10-35-200	SMALL CLAIMS FEES	420	180	320	180	**320**	**180**		Small claims fees
	Subtotal:	**203,878**	**209,705**	**202,908**	**215,180**	**229,320**	**230,180**	0%	
MISCELLANEOUS REVENUE									
10-36-100	INTEREST EARNINGS	209,000	206,667	143,716	201,000	**190,000**	**190,000**		Interest paid accounts at America First and PTIF.
10-36-200	RENTS AND CONCESSIONS	26,474	28,789	22,804	27,000	**29,500**	**27,700**		Revenue collected from tower rental
10-36-220	CREDIT CARD USAGE FEE	6,076	7,223	6,126	22,000	**6,500**	**6,500**		
10-36-250	POLICE REPORTS	2,545	3,435	3,155	3,500	**3,500**	**3,500**		Fee charge for police reports
10-36-400	SALE OF FIXED ASSETS	0	0	0	0	**0**	**0**		
10-36-900	MISC/SUNDRY REVENUE	16,667	26,699	20,757	23,000	**21,000**	**20,000**		Misc. reimbursements: i.e. insurance credits, Zions cash savings, youth council fee, tobacco compliance, etc.
	Subtotal:	**260,762**	**272,813**	**196,558**	**276,500**	**250,500**	**247,700**	-1%	
CONTRIBUTIONS AND TRANSFERS									
10-39-100	CONTRIB.FROM Private SOURCES	0	0	0	0	**0**	**0**		
10-39-200	REVENUE SHARING CARRYOVER	0	0	0	1,877,186	**2,434,149**	**2,148,769**	-12%	The amount represents the reserve balance in the General Fund from the Prior year (beginning balance)
10-39-300	CLASS C" ROADS CARRYOVER"	0	0	0	894,872	**1,046,921**	**1,322,321**	26%	The amount represents the beginning balance of Class C Funds (beginning balance).
10-39-320	TRANSPORTATION SALES TAX CARRYOVER	0	0	0	356,082	**613,155**	**594,155**		The amount represents the beginning balance of Transportation Sales Tax Funds (beginning balance).
10-39-350	STATE ALCOHOL FUNDS CARRYOVER	0	0	0	4,068	**10,009**	**10,009**	0%	The amount represents the begin. bal. of Alcohol Funds received from the State (beginning balance)
10-39-360	CARES/ARPA FUNDS				0	**0**	**0**		
10-39-400	TRANSFERS FROM OTHER FUNDS	0	387,000	0	0	**210,000**	**0**		Transfer from Park Fund for GF expenditure paid on 'New City Park'
	Subtotal:	**0**	**387,000**	**0**	**3,132,208**	**4,314,234**	**4,075,254**	-6%	
	GENERAL FUND Revenue Total:	**6,435,354**	**7,002,112**	**6,173,452**	**10,274,011**	**11,916,587**	**11,051,761**	-7%	

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LEGISLATIVE									
10-41-120	SALARIES - MAYOR AND COUNCIL	34,511	34,200	31,350	34,200	34,200	34,200		Mayor ($1,100 monthly) and Council ($350 monthly each)
10-41-130	EMPLOYEE BENEFITS	4,024	3,988	3,060	4,050	3,400	3,400		FICA, workers comp
10-41-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	7,534	7,936	8,146	8,175	8,175	8,275		ULCT membership $8,251; Entity registration with State $25
10-41-220	PUBLIC NOTICES	19,123	23,836	13,903	25,000	22,000	14,500		12 newsletters w/utilities (added Constant Contract $300 annually-minus $900 monthly newsletter billed to non-utility billed residents)
10-41-230	TRAVEL	2,310	3,131	2,700	10,280	10,280	10,280		Mayor ($40 monthly reimb) and Council ($30 monthly reimb.each); $8,000 misc. travel
10-41-240	OFFICE SUPPLIES AND EXPENSE	693	271	968	500	1,050	740		Office and $20 monthly phone stipend (Mayor)
10-41-310	PROFESSIONAL & TECHNICAL	0	15,444	10,296	10,400	10,300	60,550		PV City Website annual fees (includes hosting and DNS & Domain Hosting) $8,550; Comprehensive General Plan update $30k (WFRC will help with tech.assistant); update and codify municipal code $22k
10-41-330	EDUCATION AND TRAINING	0	355	680	3,300	3,300	3,300		Education opportunities for Mayor and Council
10-41-510	INSURANCE AND SURETY BONDS	0	0	0	0	0	0		
10-41-610	CITY APPRECIATION	1,523	1,872	784	3,000	2,000	2,000		Christmas appreciation for CC $1K; farewells, special occasions
10-41-620	MISCELLANEOUS	333	965	1,438	1,000	2,000	2,000		WACOG dinner;Weber County Mayor's dinner; Tri-City Mayor's lunch; CC retreats; B.Taylor Gala; Misc
10-41-640	DISCRETIONARY FUNDS	184,585	2,000	10,358	15,000	15,000	5,000		$5K used at discretion of council; no cemetry expenditures in GF (see Park Fund);
10-41-660	American Rescue Plan Act (ARPA) Fed Funds	98,756	27,289	178,090	573,153	636,938	0		American Rescue Plan Act (ARPA) Federal Funds-expenditures (*deadline to expend: December 31, 2026*)
	Subtotal:	353,392	121,287	261,772	688,058	748,643	144,245	4%	*% without ARPA expenditures*
JUDICIAL									
10-42-110	SALARIES/WAGES-PERMANENT	94,406	107,189	115,687	130,000	130,000	134,500		Judge; Court Administrator; Admin Assist.
10-42-115	OVERTIME/VAC	0	0	0	250	250	250		
10-42-120	SALARIES/WAGES-PART-TIME	6,902	4,935	4,870	11,000	9,000	9,000		Balliff
10-42-130	EMPLOYEE BENEFITS	52,820	51,747	57,892	65,200	65,200	66,000		
10-42-132	EMPLOYEE BENEFITS-GRP 3	273	660	234	2,000	1,000	1,000		
10-42-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	0	50	0	150	0	0		
10-42-230	TRAVEL	765	2,331	2,055	3,300	3,300	3,300		BCI (AS & NO) Provo $1800; Court Conf. (AS & NO) $1000; Judge's conf $500
10-42-240	OFFICE SUPPLIES AND EXPENSE	2,001	1,953	1,993	3,000	2,500	2,500		additional mailings (stamps)
10-42-280	TELEPHONE	1,200	1,200	1,090	1,200	1,200	1,200		Judge ($10 monthly reimb); Court Clerk ($90 monthly reimb)
10-42-310	PROFESSIONAL & TECHNICAL	26,968	24,166	18,684	28,250	28,250	38,150		Prosecutor contract (to be negotiated); defensed attrny $5k; interpreters/witness fees/warrants srved
10-42-330	EDUCATION & TRAINING	250	400	425	800	800	800		BCI; Court conf; TAC; judge's conf
10-42-510	INSURANCE AND SURETY BONDS	0	0	0	0	0	0		
10-42-620	MISCELLANEOUS SERVICES	5,217	6,214	6,093	6,800	7,600	8,000		Credit card fees.
10-42-740	CAPTIAL OUTLAY - EQUIPMENT	0	0	0	0	0	0		
	Subtotal:	190,802	200,845	209,023	251,950	249,100	264,700	6%	

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ADMINISTRATION									
10-43-110	SALARIES/WAGES-PERMANENT	75,677	76,853	74,609	84,400	84,400	88,000		City Admin; Treasurer
10-43-115	OVERTIME/VAC	490	3,699	420	1,300	1,300	1,300		
10-43-120	SALARIES/WAGES-PART-TIME	32,357	44,494	40,467	48,100	48,100	50,800		Admin Assistants
10-43-130	EMPLOYEE BENEFITS	46,552	57,941	52,160	58,000	58,000	57,700		
10-43-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	0	395	985	1,725	250	250		UCMA, ICMA
10-43-220	PUBLIC NOTICES	0	0	0	0	0	0		
10-43-230	TRAVEL	7,509	9,447	9,540	11,500	11,500	11,500		travel stipend $6k; CMA (St.George (spring) & N.SLC (fall)); ULGT (St.George (spring) & SLC (fall); UAPT (BS)
10-43-240	OFFICE SUPPLIES AND EXPENSE	128	511	356	650	650	650		
10-43-280	TELEPHONE	1,080	1,045	990	1,080	1,080	1,080		Monthly phone stipend ($90-Admin)
10-43-310	PROFESSIONAL & TECHNICAL	0	101	0	1,000	1,000	1,000		Misc. professional srvc
10-43-330	EDUCATION AND TRAINING	1,775	3,985	1,846	4,000	4,000	4,500		ICMA; UCMA (St.George (spring) & N.SLC (fall)); UAPA (Vernal (spring) & Northern Ut (fall); ULGT (St.George (spring) & SLC (fall); Recreation Conf; UAPT (BS); APT training courses $300
10-43-510	INSURANCE AND SURETY BONDS	0	0	0	0	0	0		
10-43-605	MARKETING & ANALYSIS	0	0	5,990	7,550	7,550	43,600		Staffing Assessment/Workforce Analysis $40k; Talent Acquistion on a monthly basis vs $7.2k annually-approx $3.6k
10-43-620	MISCELLANEOUS SERVICES	1,213	431	0	2,000	2,000	2,000		Misc., retreats, training luncheons
10-43-630	EMP. APPRECIATION	17,077	11,365	12,153	18,000	18,000	18,000		Christmas bonus/lunch $15k; employee appreciation/misc/farewells $2k; employee summer gathering $1K
10-43-640	CONTINUING EDUCATION	0	0	0	5,000	5,000	5,000		Tuition reimb program
10-43-740	CAPTIAL OUTLAY - EQUIPMENT	0	0	0	0	0	0		
	Subtotal:	183,858	210,267	199,516	244,305	242,830	285,380	18%	
TREASURER									
10-44-110	SALARIES/WAGES-PERMANENT	53,852	58,188	54,421	62,200	62,200	64,600		Treasurer
10-44-115	OVERTIME/VAC	1,469	2,721	1,260	3,000	3,000	3,000		
10-44-120	SALARIES/WAGES-PART-TIME	6,062	6,148	5,779	6,500	6,500	6,780		Admin Assistant
10-44-130	EMPLOYEE BENEFITS	33,075	33,056	31,577	35,700	35,700	36,000		
10-44-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	299	299	299	300	300	300		UAPT (Utah Assoc.of Public Treasurer); APTUS&C; UFGOA
10-44-230	TRAVEL	4,922	2,457	2,105	5,900	5,900	5,900		UAPT; APTUS&C; UGFOA; Caselle or UAPT Treasurer Academy; general mileage reimb
10-44-240	OFFICE SUPPLIES AND EXPENSE	956	1,490	1,952	4,000	4,000	3,000		Office suplies; set up new Bank Account/checks/etc
10-44-280	TELEPHONE	1,080	1,080	990	1,080	1,080	1,080		Monthly phone stipend ($90)
10-44-310	PROFESSIONAL & TECHNICAL	200	0	0	200	200	200		ACPFA Certification
10-44-330	EDUCATION AND TRAINING	350	1,199	774	1,300	1,300	1,300		UAPT; APTUS&C; UGFOA; Caselle or UAPT Treasurers Academy
10-44-510	INSURANCE AND SURETY BONDS	0	0	0	0	0	0		
10-44-620	MISCELLANEOUS SERVICES	6,693	7,260	4,405	9,500	7,300	7,300		Credit card fees.
10-44-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0		
	Subtotal:	108,958	113,898	103,562	129,680	127,480	129,460	2%	
CITY RECORDER/FINANCE									
10-47-110	SALARIES/WAGES-PERMANENT	56,010	58,757	55,537	63,200	63,200	65,700		City Recorder/Finance
10-47-115	OVERTIME/VAC	1,009	1,107	1,320	2,300	2,300	2,300		
10-47-120	SALARIES/WAGES-PART-TIME	6,062	7,456	5,779	6,500	6,500	6,780		Admin Assistant
10-47-130	EMPLOYEE BENEFITS	26,994	27,174	26,291	29,800	29,800	29,800		
10-47-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	255	240	145	520	145	145		DMWRA; UGFOA; UBLA
10-47-230	TRAVEL	1,825	732	54	2,600	2,000	2,600		General mileage; UBLA conf (DM)$900; UGFOA conf (LH) St. George $900; UMCA Conf (LH & DM) Price $700
10-47-240	OFFICE SUPPLIES AND EXPENSE	1,971	2,172	2,523	3,000	3,000	3,000		Office supplies; direct deposit fees
10-47-280	TELEPHONE	2,160	2,160	1,980	2,160	2,160	2,160		Monthly phone stipend (LH & DM $90)
10-47-310	PROFESSIONAL/TECHNICAL SERVICE	0	0	0	0	0	0		
10-47-330	EDUCATION AND TRAINING	415	195	375	850	650	850		UBLA conf (DM) $250; UGFOA $200; UMCA $400 (DM & LH)
10-47-510	INSURANCE AND SURETY BONDS	50	50	0	0	0	0		Notary bond
10-47-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0		
	Subtotal:	96,751	100,043	94,004	110,930	109,755	113,335	3%	

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NON-DEPARTMENTAL									
10-49-270	DEBT SERVICE PRINCIPAL (SBITA)	11,000	0	0	0	0	0		
10-49-300	ENGINEER	68,139	59,742	39,597	70,000	70,000	70,000		General engineering cost to the City & DRC Mtgs
10-49-310	ATTORNEY	5,774	3,503	12,564	20,000	23,000	41,000		Attorney Services; misc attorney services $5k; 2026-2027 create Appeal Authority-budget expense TBD
10-49-320	AUDITOR	15,525	15,915	16,315	18,090	16,315	19,560		includes single audit if needed
10-49-510	INSURANCE AND SURETY BONDS	106,231	110,160	110,848	107,200	108,000	108,200		General liability $36K; Auto(damage/liability) $43K+new $4k; Property Premiums $22K with ULGT; EAP Program $3.2k (contract expired 1/2027)
10-49-610	MISC SAFETY GRANT SUPPLIES	0	0	395	3,115	3,155	3,155		Trust Accountability Award (TAP)/incentives-refer to GL#10-33-500
10-49-650	CONTRIBUTION TO OTHER GOVTS	85,609	0	0	0	0	0		
	Subtotal:	292,278	189,320	179,719	218,405	220,470	241,915	10%	
GENERAL GOVERNMENT BUILDINGS									
10-50-110	SALARIES/WAGES-PERMANENT	6,661	6,980	6,109	8,300	7,400	8,700		cleaning and basement rental checks
10-50-115	OVERTIME/VAC	0	0	0	1,200	0	0		basement rentals watchmen hours
10-50-130	EMPLOYEE BENEFITS	736	697	580	950	750	850		
10-50-260	BLDGS/GROUNDS -SUPPLIES/MAINT.	11,454	16,135	10,973	17,000	17,000	17,000		office cleaning/ground supplies/carpets & chairs cleaned/,marquee maint.repairs/soda machine
10-50-270	UTILITIES	11,119	14,835	11,651	15,500	15,500	16,000		Power and gas for old & new city office and cert building
10-50-280	TELEPHONE	13,527	13,900	13,261	14,000	16,500	12,000		City phones; internet rec.
10-50-310	PROFESSIONAL & TECHNICAL	106	0	640	5,000	1,500	1,500		camera repairs
10-50-620	CONTRACTUAL SERVICES	58,747	47,967	55,871	79,500	77,000	84,900		IT $30k; Datto Backup $3k; Office 365 $5k; Sophos (Spam filter)(3yrs $9k)-due June 2026 & June 2029; SonicWALL (firewall/antivirus)(3yrs $2500)-due April 2027 & April 2030; Les Olson copier maint. $2k; Caselle $12k; CityInspect $5.5k; Technet market survey $400; CivicPlus website annual services $8,550; GoDaddy-VPN $100; Canva-newsletter creation program $120; Zoom $160; Bluebeem $520; Adobe Pro (2) $600; Caselle business licensing and connect online (A/P) $3.7k; minutes software $1,200; time keeping $4.5k; +
	Subtotal:	102,350	100,514	99,085	141,450	135,650	140,950	4%	
SHOP									
10-51-230	TRAVEL	0	0	0	1,200	1,200	1,200		Mechanic workshops travel
10-51-240	OFFICE SUPPLIES AND EXPENSE	2,144	2,456	1,856	2,200	2,600	2,600		
10-51-250	EQUIP/SUPPLIES/MAINTENANCE	7,016	10,196	5,818	13,000	13,000	10,000		Tools and shop supplies
10-51-260	BLDG & GRND-SHOP IMPROVEMENTS	1,626	8,406	10,440	9,300	15,000	10,000		General shop repairs as needed; gate repairs; generator repairs; safety upgrades; inspections
10-51-270	UTILITIES	15,710	15,413	11,186	20,000	20,000	20,000		Shop Utilities (gas, power & city utilities)
10-51-280	TELEPHONE	1,517	1,526	1,022	1,550	1,550	1,550		On-call phone $900; PW cell phone
10-51-310	PROFESSIONAL & TECHNICAL	0	0	0	1,275	0	0		
10-51-330	EDUCATION AND TRAINING	0	0	450	1,000	1,000	1,000		Mechanic workshops; safety training
10-51-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0		
	Subtotal:	28,013	37,997	30,772	49,525	54,350	46,350	-15%	
ELECTIONS									
10-52-250	EQUIP/SUPPLIES/MAINTENANCE	0	0	0	0	0	0		
10-52-310	PROFESSIONAL/TECHINCAL SERVICE	6,995	0	18,943	26,400	19,000	0		No Municipal Election this year
	Subtotal:	6,995	0	18,943	26,400	19,000	0	-100%	

Accnt No.	Account Title	2023-24 Prior Year Actual	2024-25 Prior Year Actual	2025-26 Cur YTD Actual	2025-26 Cur Year Budget	2025-26 Projected final Budget	2026-27 Beginning Budget	% change	
PLANNING & ZONING									
10-53-110	SALARIES/WAGES-PERMANENT	79,126	70,198	75,638	83,200	86,200	173,000		Economic Development Coordinator; ~~P & Zoning Admin~~; Planning & Admin Office Assistant & Planner (new hire)
10-53-115	OVERTIME/VAC	5,536	0	0	1,000	500	500		
10-53-120	SALARIES/WAGES PART-TIME/STIPENDS	8,369	4,350	1,950	5,400	5,400	5,400		9 PC members $50 X 12 meetings ($5,400); future consideration: PT planning assistant (evaluated after use with Govwell software)
10-53-130	EMPLOYEE BENEFITS	48,748	39,829	44,739	51,100	51,100	94,000		
10-53-210	BOOKS & SUBSCRIPTIONS & MEMBER	554	875	1,075	1,425	1,425	1,425		Weber Chamber of Commercie $425; Weber County Property Data Service $600; APA $400
10-53-220	PUBLIC NOTICES	0	0	0	0	0	0		misc noticing/signs (changed ordinance to eliminate newspaper adv)
10-53-230	TRAVEL	2,648	884	1,589	6,350	4,300	6,100		APA Fall & Spring conferences $1,800 (TE); Planning Commission training oppurtunities $4K; local mileage reimb $300
10-53-240	OFFICE SUPPLIES AND EXPENSE	380	790	362	1,500	300	300		Office supplies
10-53-280	TELEPHONE	1,080	0	495	1,080	1,080	1,080		Monthly phone stipends $90
10-53-310	PROFESSIONAL/TECHINCAL SERVICE	23,583	6,851	0	31,810	14,000	2,000		Consultations/projects/inspections; Aerial Map for conference room $11,810 (2025-26 year);~~Govwell software $12K~~
10-53-330	EDUCATION AND TRAINING	985	750	490	3,450	3,450	3,450		APA Spring & Fall Conf $600 ea (TE); Utah Land Use Training $250; Planning Commission training oppurtunities $2K
10-53-610	MISCELLANEOUS SUPPLIES	915	857	1,050	2,000	2,000	2,000		Christmas appreciation & meal for PC and BOA
10-53-620	CONTRACTUAL SERVICES	0	0	13,000	0	13,000	12,000		GovWell annual contract for planning software
10-53-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0		
	Subtotal:	171,924	125,384	140,388	188,315	182,755	301,255	65%	

Accnt No.	Account Title	2023-24 Prior Year Actual	2024-25 Prior Year Actual	2025-26 Cur YTD Actual	2025-26 Cur Year Budget	2025-26 Projected final Budget	2026-27 Beginning Budget	% change	
POLICE DEPARTMENT									
10-54-110	SALARIES/WAGES-PERMNNT-GRP 1	1,074,599	937,630	963,234	1,129,200	1,094,000	1,156,000	6%	Chief; Police Officers; CRO; Secretary. (includes 12 fulltime Police Officers & 1 fulltime Secretary)
10-54-111	SALARIES/WAGES-PERMNNT-GRP 2	59,093	22,890	29,499	35,000	33,000	33,500		Crossing guards (6 stations) and increase pay
10-54-112	SALARIES/WAGES-PERMNT-GRP 3	18,306	24,065	24,085	49,000	49,000	50,000		Part-time officers (30 weekly avg.hrs/1,560 total hrs)
10-54-115	OVERTIME/VAC	60,596	120,606	50,812	75,000	75,000	75,000		Overtime *(excludes WHS shifts and DUI shifts*)(includes possible cash outs) *(prior year includes 3 cashouts ($44k)*
10-54-130	EMPLOYEE BENEFITS-GRP 1	614,568	617,393	595,803	761,800	690,000	734,000		
10-54-131	EMPLOYEE BENEFITS-GRP 2	25,211	1,902	1,413	3,275	3,100	3,200		
10-54-132	EMPLOYEE BENEFITS-GRP 3	7,746	6,925	6,436	9,500	7,800	8,000		
10-54-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	304	0	0	0	0	0		
10-54-220	PUBLIC NOTICES	0	0	0	0	0	0		
10-54-230	TRAVEL	4,556	1,151	3,513	9,800	11,200	11,200		Travel (12) Officers, (1) CRO & (1) Clerk for conferences/training $800 each
10-54-240	OFFICE SUPPLIES AND EXPENSE	4,737	2,321	2,005	5,000	5,000	5,000		
10-54-250	SUPPLIES/MAINTENANCE	13,610	2,299	6,051	10,000	10,000	10,000		Batteries, ammo, taser cartridges, repairs to equipment, traffic cones, citations, etc.
10-54-251	VEHICLE:FUEL	47,143	46,667	36,269	52,000	52,000	56,000		Fuel (increase fuel july-oct)
10-54-252	VEHICLE: EQUIPMENT	5,482	1,277	2,703	5,000	5,000	5,000		Vehicle equipment (misc. equipment/replacement or damaged equipment) * see Equipment Replacement Fund for new vehicle equipment
10-54-253	VEHICLE: MAINTENANCE	7,658	15,002	14,545	15,000	15,000	25,000		15 police vehicles (oil changes/tires/etc)
10-54-260	BLDGS/GROUNDS-SUPPLIES & MAINT	0	0	0	0	0	0		
10-54-280	COMMUNICATION SERVICES	13,755	12,672	12,436	15,000	15,000	15,000		Air cards; monthly cell phone reimbs $90 Chief/Lieutenant/Sergeants, $30 officers/CRO.
10-54-286	LIQUOR FUND EXPENDITURES	7,243	7,547	7,571	17,210	12,790	22,790		State funding for expenditures on liquor awareness and enforcement. *(see GL#10-33-580)*
10-54-289	WHS EXPENDITURE	6,961	6,651	8,508	10,500	10,500	10,500		WHS event staffing (overtime) reimbursed by WHS
10-54-290	DUI/SEAT BELT EXPENDITURES	39,718	24,418	18,721	35,000	50,000	50,000		Overtime shifts reimbursed from the State *(see GL#10-33-581)*
10-54-300	FEDERAL/STATE GRANTS EXPENDITURES	3,375	0	22,759	22,500	23,000	23,000		Reimbursed by Federal or local grants *(see GL#10-33-582)*
10-54-310	PROFESSIONAL/TECHNICAL SERVICE	826	1,721	1,325	2,000	2,000	2,000		DUI blood tech fees; drug screenings
10-54-320	ANIMAL SERVICES	1,523	1,566	944	3,000	3,000	3,000		Food, equipment & supplies, euthanasia, traps, citations, tags, vehicle repairs, etc.
10-54-330	EDUCATION AND TRAINING	3,353	7,429	7,301	8,400	8,400	8,800		Education (12) Officers, (1) CRO & (1) Clerk for conferences/training $600 each; cash handling/fraud classes $400 (AC)
10-54-340	CANINE OFFICER EXPENSES	2,428	726	0	0	0	0		terminated program in 2024
10-54-470	UNIFORMS	13,305	11,631	12,786	17,000	17,000	21,000		$960 per (12) officer & (1) CRO, $200 per (6) part-timers; new officer $480 start-up; patches/badges; coats
10-54-610	SPECIAL FUNCTIONS	630	1,419	1,187	2,000	2,000	3,000		Misc. appreciation for police dept; farewells, special occasions
10-54-620	CONTRACTUAL SERVICES	69,248	45,218	59,912	67,500	77,700	85,000		SWAT $1.2K; CSI calls $21K, Strike Force $11.3K; Dispatch $500; Les Olsen copier contract $1.2K; Lexipol policy manual $4K; Lexipol training $1.3K; Pawn $50; Net Motion $2,750; Crash Team Assessment $900; Body Cameras contract #1(5yr-January '23 first year) $6.5K; Body Cameras contract #2 $1K(4yr); Traffic Logix (speed trailer data) $900; Homicide task Force $200; Axon (tazers-5yr contract) $10,125; Optimus GPS Tracking $200; Lucidos $2.5K; Early Intervention System $3654; new: FLOCK Cameras $15k (3-year contract)
10-54-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0		
	Subtotal:	2,105,974	1,921,126	1,889,818	2,359,685	2,271,490	2,415,990	6%	

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BUILDING INSPECTION									
10-58-110	SALARIES/WAGES-PERMANENT	23,495	39,607	26,062	29,800	29,800	31,100		Treasurer; Recorder; Planning & Admin Office Assistant
10-58-115	OVERTIME/VAC	337	564	343	1,000	1,000	1,000		
10-58-120	SALARIES/WAGES-PART-TIME	9,090	0	0	0	0	0		
10-58-130	EMPLOYEE BENEFITS	16,822	21,196	14,934	16,800	16,500	16,600		
10-58-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	0	1,395	0	0	0	0		
10-58-230	TRAVEL	0	0	0	0	0	0		
10-58-240	OFFICE SUPPLIES AND EXPENSE	0	0	0	100	100	100		
10-58-310	PROFESSIONAL & TECHNICAL	120,480	141,879	127,945	140,000	160,000	166,000		Outsource inspections and plan reviews plus administrative services $500 month
10-58-330	EDUCATION AND TRAINING	0	0	0	0	0	0		
	Subtotal:	**170,224**	**204,641**	**169,284**	**187,700**	**207,400**	**214,800**	4%	
EMERGENCY PREPAREDNESS									
10-59-250	EQUIPMENT-SUPPLIES & MAINTENAN	1,010	1,790	572	3,500	1,000	1,000	0%	Outreach and program operation
	Subtotal:	**1,010**	**1,790**	**572**	**3,500**	**1,000**	**1,000**	0%	
STREETS									
10-60-110	SALARIES/WAGES-PERMANENT	257,724	226,117	205,937	293,000	240,000	305,900		PWD; O&M Techs; Inspector position; mechanic; blue stakes tech
10-60-115	OVERTIME/VAC	25,543	37,935	20,823	30,000	30,000	30,000		includes on-call *(prior year includes cash out)*
10-60-120	SALARIES/WAGES-PART-TIME	34,876	43,808	32,785	59,000	59,000	62,000		Ground Maintenance (50%=1025 + 1560 man hours); PT Admin 3/4; Seasonal Street Maint 800 hours (1/2 streets/1/2 storm sewer)
10-60-130	EMPLOYEE BENEFITS	164,199	132,682	125,034	168,000	150,000	185,600		
10-60-230	TRAVEL	156	13	0	2,000	2,000	2,000		
10-60-240	OFFICE SUPPLIES AND EXPENSE	84	39	11	500	500	500		
10-60-250	EQUIP/SUPPLIES/MAINTENANCE	4,010	2,266	2,438	5,000	3,000	3,000		Supplies, shovels, hoses, hand tools, etc
10-60-251	VEHICLE:FUEL	19,035	10,486	5,102	33,000	7,000	33,000		Fuel (increase for a snow year)
10-60-253	VEHICLE: MAINTENANCE	41,488	20,568	10,549	94,000	40,000	40,000		Vehicle maintenance.
10-60-270	UTILITIES	23,881	26,302	20,752	33,000	34,000	34,000		Power for street lights
10-60-271	UTILITIES-REPAIRS	888	472	161	15,000	10,000	10,000		Repair street lights
10-60-280	TELEPHONE	3,927	3,328	2,191	2,800	2,800	2,800		Monthly phone stipends; tablets (2)
10-60-310	PROFESSIONAL/TECHNICAL SERVICE	28,115	35,003	11,139	31,000	31,000	31,000		IWORQ pavement management $1,000; IWORQ internet work management$2,500; IWORQ fleet management $2,100; ERSI $300; Public Works Standards updates; street maintenance project engineering, sign management; drug consortium;
10-60-330	EDUCATION AND TRAINING	4,202	2,099	2,034	13,500	15,000	15,000		Flagger certs; PWD trainings; CDL training $12K
10-60-470	STREET SUPPLIES/MATERIALS	121,769	66,923	27,551	125,000	80,000	125,000		Salt; snowplow blades; road base; street sign replacements; street paint, etc.
10-60-490	CLASS C"ROAD EXPENDITURES"	799,704	353,634	252,395	634,000	362,600	762,500	110%	Class C road funds and carryover. Projects listed with Road's CIP
10-60-491	TRANSPORTATION SALES TAX EXPEND.	178,851	143,517	50,111	713,000	270,000	360,000		Transportation sales tax funds. Projects listed with the Road's CIP.
10-60-610	PERSONNEL UNIFORMS	8,635	8,123	9,807	10,000	12,000	12,000		$400 each uniform allowance; Logo shirts, work pants, safety boot program; Misc. logo shirts for other city members
10-60-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0		
	Subtotal:	**1,717,087**	**1,113,315**	**778,820**	**2,261,800**	**1,348,900**	**2,014,300**	25%	*% without Class C road and Transportation sales tax expenditures*
COMMUNITY SUPPORT PROGRAMS									
10-62-290	SENIOR CITIZEN PROGRAM	5,000	5,000	5,000	5,000	5,000	5,000		Annual contribution to North View Senior Center-Senior Programs
10-62-291	NORTH OGDEN-SENIOR CITIZEN FACILITY O&M	12,000	12,000	12,000	12,000	12,000	12,000		Agreement terminates January 1, 2026; until an agreement, the amount should be zero
10-62-295	YOUR COMMUNITY CONNECTION (YCC)	4,000	4,000	4,000	4,000	4,000	4,000		Annual contribution to the YCC
10-62-297	PLEASANT VIEW HERITAGE FOUNDATION	1,000	0	0	1,000	1,000	1,000		Funding support
	Subtotal:	**22,000**	**21,000**	**21,000**	**22,000**	**22,000**	**22,000**	0%	

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YOUTH COUNCIL									
10-63-110	SALARIES/WAGES-PERMANENT	2,669	2,913	2,810	3,150	3,150	3,300		Recreation Coordinator
10-63-120	SALARIES/WAGES-PART-TIME	0	0	0	0	0	0		
10-63-130	EMPLOYEE BENEFITS	1,465	1,554	1,396	1,600	1,600	1,600		+ scholarship benefits
10-63-230	TRAVEL	189	125	182	700	700	700		Local Officials Day; USU Leadership; Service Projects (per diem)
10-63-240	OFFICE SUPPLIES AND EXPENSE	24	62	0	100	100	100		
10-63-250	EQUIPMENT-SUPPLIES	648	2,793	665	2,350	2,350	2,350		Shirts and conference jackets, service projects
10-63-330	EDUCATION AND TRAINING	2,127	1,110	1,760	3,700	3,700	3,700		Youth Council and Leaders: Local Officials Day; annual dinner
10-63-640	SCHOLARSHIPS	1,000	2,000	2,000	2,000	2,000	2,000		Scholarships.
	Subtotal:	8,122	10,557	8,813	13,600	13,600	13,750	1%	
PARKS									
10-70-110	SALARIES/WAGES-PERMANENT	80,594	78,854	84,344	98,000	97,000	100,100		PWD; O&M Techs; Mechanic
10-70-115	OVERTIME/VAC	6,978	20,335	6,745	10,500	9,000	10,500		includes on-call *(prior year include cash out)*
10-70-120	SALARIES/WAGES-PART-TIME	33,373	42,130	29,229	46,500	46,500	49,400		Ground Maintenance (2 @ 1025hrs + 1560 man hours); PT Admin 3/4
10-70-130	EMPLOYEE BENEFITS	62,646	56,434	61,162	78,200	74,000	85,300		
10-70-230	TRAVEL	1,061	1,526	1,757	3,000	3,000	3,000		
10-70-250	EQUIP/SUPPLIES/MAINTENANCE	10,348	10,564	5,348	13,250	13,250	13,250		Mower parts, tools
10-70-251	VEHICLE:FUEL	8,690	7,473	5,427	8,500	8,000	8,500		Fuel
10-70-253	VEHICLE: MAINTENANCE	3,446	3,165	1,123	4,000	4,000	4,000		
10-70-260	BLDGS/GROUNDS-SUPPLIES & MAINT	42,561	45,722	25,961	75,000	75,000	75,000		Tree trimming, chipping, grub control, top dressing, fertilize-turf builder program, sprinkler repairs; xeroscaping unusable ground $1,500; veteran's clock & monument upkeep; parking lot maintenance $14,500; tree replacement program $4k
10-70-270	UTILITIES	28,518	25,719	26,048	35,000	33,700	33,700		Power at parks $11K; 2ndary water assessments for parks $9K; PV Utilities charges $12.5K; Bona Vista-Multi-Sport Park utilities $1.2K
10-70-310	PROFESSIONAL/TECHINCAL SERVICE	0	4,919	286	5,000	5,000	5,000		mapping
10-70-330	EDUCATION AND TRAINING	1,905	2,700	1,670	4,000	4,000	4,000		URPA (MH & BG); APWA trainings
10-70-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0		
	Subtotal:	280,120	299,541	249,100	380,950	372,450	391,750	5%	
RECREATION									
10-71-110	SALARIES/WAGES-PERMANENT	49,170	55,574	53,148	59,500	59,500	62,000		Recreation Director
10-71-115	OVERTIME/VAC	0	550	308	0	0	0		
10-71-120	SALARIES/WAGES-PART-TIME	23,004	26,660	32,606	57,000	47,000	56,000		Recreation Referees; pickleball instructure (6-week youth league) $4K; PT Recreation Aid $26K
10-71-130	EMPLOYEE BENEFITS	26,727	27,390	25,782	31,500	29,500	31,200		
10-71-210	BOOKS & SUBSCRIPTIONS & MEMBERSHIPS	65	65	65	225	225	225		National Rec & Park membership $175; Utah Rec Parks membership $50
10-71-230	TRAVEL	2,646	1,253	4,752	3,500	4,730	4,730		UPRA & National RPA
10-71-240	OFFICE SUPPLIES AND EXPENSE	174	199	248	250	300	300		
10-71-245	SALES TAX	3,391	3,922	3,158	3,400	5,000	5,000		Sales Tax on recreation registrations
10-71-250	EQUIP/SUPPLIES/MAINTENANCE	19,544	22,648	13,329	22,000	23,000	23,000		Uniforms and equipment for baseball, softball, basketball and flag football; pickleball equipment
10-71-260	CONCESSIONS	0	0	0	0	0	0		
10-71-280	TELEPHONE	1,080	1,080	990	1,080	1,080	1,080		Monthly phone stipend $90
10-71-310	PROFESSIONAL/TECHINCAL SERVICE	11,913	13,176	15,870	18,900	18,900	18,900		Basketball court rental; Sportsites annual agreement $2.7K; coaches background checks; coach training program $2.9K
10-71-330	EDUCATION AND TRAINING	1,075	1,005	1,900	900	2,000	1,500		Utah RPA conference & national RPA conference
10-71-620	MISCELLANEOUS SERVICES	0	0	0	0	0	0		
	Subtotal:	138,789	153,522	152,156	198,255	191,235	203,935	7%	

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COMMUNITY PROMOTION									
10-75-620	BEAUTIFICATION PROGRAM	0	0	0	1,000	1,000	1,000		Expenses for Beautification program
10-75-630	COMMUNITY PROMOTION/RESIDENT RECOGNITIO	88	231	51	400	400	400		Weber County fair booth (WC will supply $75) assign to councilmember or committee
10-75-650	EASTER EGG HUNT	2,713	2,730	2,803	2,800	2,800	2,800		Easter Candy Hunt - candy
10-75-660	CHRISTMAS CELEBRATIONS	1,143	1,012	934	6,300	1,025	2,100		Santa Event $1.1K; Christmas lights/decor $1K
10-75-670	FOUNDERS' DAY	56,498	61,010	17,087	66,000	68,000	62,000		Fireworks-city sponsored $22K; fireworks setup/sound/music $3K; parade $3K; Salmon Bake $19K; misc./advertise/shirts/barricades/insur $5.5K; sales tax $1.5k; car show $2K; $4k 5K Run & Breakfast; PWD FD lunch briefings $1k; Square readers (2);tablet $1k (2025-26) then monthly fees; America250 coins $6k (2025-26); $1k shirts
	Subtotal:	60,442	64,983	20,875	76,500	73,225	68,300	-7%	
TRANSFERS AND OTHER USES									
10-90-100	TRNSFR TO STORM SEWER	0	0	0	0	0	0		
10-90-150	TRANSFR TO PARK DEV FUND		200,007	0	0	0	0		transfer to Park Fund for Pickleball
10-90-200	TRANSFER TO CITY HALL CP FUND	100,000	162,500	100,000	100,000	100,000	100,000		include future CERT house demo & retaining wall between office & community center
10-90-250	TRNSFR TO ROAD & SDWLK FUND	200,000	200,000	200,000	200,000	200,000	200,000		
10-90-300	TRNSFR TO STORM SEWER FUND	0	0	0	0	350,000	0		
10-90-325	TRANSFER TO OPEN/SPACE FUND	0	0	0	0	0	0		
10-90-350	TRANSFER TO EQUIP.FUND	500,000	500,000	600,000	600,000	600,000	600,000		
10-90-375	TRANSFR TO SOLID WASTE FUND	0	0	0	0	0	0		
10-90-400	TRNSFR TO REDEVELOPMENT AGENCY	0	0	0	0	0	0		
10-90-510	USE OF RESERVED FUND BALANCE	0	0	0	702,046	2,148,769	1,489,361		ending balances
10-90-520	CLASS C" ROAD FUNDS"	0	0	0	870,872	1,322,321	1,156,821		ending balances
10-90-525	TRANSPORTATION SALES TAX FUND BAL.	0	0	0	248,082	594,155	492,155		ending balances
10-90-540	APRA FUNDS				3	0	0		
10-90-530	RESERVE FOR STATE LIQUOR FUNDS	0	0	0	0	10,009	9		ending balances
	Subtotal:	800,000	1,062,507	900,000	2,721,003	5,325,254	4,038,346	-24%	
MISCELLANEOUS									
10-95-510	INCREASE IN FUND BALANCE	0	0	0	0	0	0		
	Subtotal:	0	0	0	0	0	0		
	GENERAL FUND Expenditure Total:	6,839,089	6,052,537	5,527,222	10,274,011	11,916,587	11,051,761	-7%	
	GENERAL FUND Revenue Total:	6,435,354	7,002,112	6,173,452	10,274,011	11,916,587	11,051,761	-7%	
	GENERAL FUND Expenditure Total:	6,839,089	6,052,537	5,527,222	10,274,011	11,916,587	11,051,761	-7%	
	Net Total GENERAL FUND:	-403,735	949,575	646,230	0	0	0		

GENERAL FUND SUMMARY	2025-2026			2026-2027		
Revenue Totals	11,916,587			11,051,761		
(Class C road fund revenue)	(638,000)			(597,000)		
(Class C Sale of Fixed Assets)	0			0		
(Class C road carryover)	(1,046,921)			(1,322,321)		
(Transfer from RDA-one time)	(210,000)					
(Transp.Sales Tax revenue)	(251,000)			(258,000)		
(Transp.Sales Tax carryover)	(613,155)			(594,155)		
(Alcohol funds revenue)	(12,790)			(12,790)		
(Alcohol funds carryover)	(10,009)			(10,009)		
(ARPA funds carryover-revenue)	(636,938)			0		
(ARPA funds carryover-carryover)	0			0		
Sub Total	8,497,774			8,257,486		
Revenue Carryover	(2,434,149)			(2,148,769)		
*Net Revenue	6,063,625			6,108,717		
Expenditure Totals	7,841,333			7,913,415		
(Class C road expenditure)	(362,600)			(762,500)		
(Transp.Sales Tax expenditure)	(270,000)			(360,000)		
(Alcohol fund expenditure)	(12,790)			(22,790)		
(ARPA fund expenditure)	(636,938)			0		
*Net Expenditure	6,559,005			6,768,125		
*Net Revenue and Expenditure	(495,380)			(659,408)		
Restricted: Class C Road End. Balance	1,322,321			1,156,821		
Restricted: Transp.Sales Tax End. Balance	594,155			492,155		
Restricted: Alcohol End. Balance	10,009			9		
Restricted: ARPA Funds	0			0		
Unassigned: Revenue Carryover	2,148,769	= *	28.26%	1,489,361	= *	21.35%
Total	4,075,254			3,138,346		

*Carryover limit (35%)

Maximum Amt.	2,660,824	2,441,777
Difference	512,055	952,416

[The tentative budget as submitted is a balance budget. The Net Revenue and Expenditure amounts are noted for a comparison purpose. The net amounts shown are a true net of the actual budgeted revenues and the actual budgeted expenditures. The city may use the fund balance to cover year-end excess of expenditures over revenues, which would be the case in this instance. The state allows cities to retain a fund balance not to exceed 35% of the total estimated revenue of the General Fund]

Property Tax Impact Schedule

- to be added

Accnt No.	Account Title	2023-24 Prior Year Actual	2024-25 Prior Year Actual	2025-26 Cur YTD Actual	2025-26 Cur Year Budget	2025-26 Projected final Budget	2026-27 Beginning Budget	% change	
PARK/OPEN SPACE DEV. FUND									
REVENUE (CIP)									
40-36-120	INTEREST EARNED	18,428	33,390	25,960	13,500	**28,700**	**14,500**		
40-36-200	IMPACT FEES-PARK/OPEN SPACE	27,813	31,289	35,925	17,400	**38,250**	**28,900**		25 residential building permits
40-36-300	TRANSFER FROM G.L.	200,620	200,007	0	0	**0**	**0**		
40-36-301	TRANSFER FROM EQUIPMENT REPLCMNT FUND	0	0	0	0	**0**	**0**		
40-36-800	CONTRIBUTIONS/GRANTS	216,923	176,680	506,454	17,083	**509,952**	**22,583**		RAMP Grants & donation for events
	Revenue Total:	**463,784**	**441,366**	**568,339**	**47,983**	**576,902**	**65,983**	*-89%*	
EXPENSES (CIP)									
40-46-160	LAND	0	0	0	0	**0**	**0**		
40-46-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	0	0	0	450	**500**	**500**		
40-46-250	SPECIAL EVENTS	8,916	6,605	3,359	17,152	**24,963**	**5,400**		
40-46-251	SPECIAL EVENTS-PUMPKIN PALOOZA	0	0	1,951	2,000	**3,000**	**3,000**		
40-46-310	PROFESSIONAL & TECHNICAL	24,176	1,861	8,189	4,000	**0**	**0**		
40-46-730	IMPROVEMENTS - CONSTRUCTION	60,164	167,018	918,518	1,340,030	**1,115,860**	**198,500**		see attached CIP Worksheet
40-46-740	CAPITAL OUTLAY - EQUIPMENT	7,648	1,000	0	0	**0**	**0**		
40-46-740	TRANSFER TO GENERAL FUND	0	0	0	0	**210,000**	**0**		
	Expenditure Total:	**100,904**	**176,484**	**932,017**	**1,363,632**	**1,354,323**	**207,400**	*-85%*	
	Net Total PARK/OPEN SPACE DEV. FUND:	**362,880**	**264,882**	**-363,678**	**-1,315,649**	**-777,421**	**-141,417**	*-82%*	

Pleasant View City
Capital Improvement Program
Park/Open Space Development Fund

	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Beginning Balance	**970,039**	**192,618**	51,201	82,599	23,803	52,655
Revenues						
Park Impact Fees	**38,250**	**28,900**	28,900	28,900	28,900	28,900
RAMP Population-Based Grant	**11,083**	**11,083**	11,083	11,083	11,083	11,083
RAMP EZ Grant - 2023-2028 (Misc) (upto 3 per year)			10,500	10,500	10,500	10,500
2026 (pickleball paddles) & 2027 - project: TBD *DEADLINE MARCH 20TH*	**3,385**	**3,500**				
2026 (rc course) & 2027 - project: TBD	**3,500**	**3,500**				
2026 (banners) & 2027 - project: TBD	**3,000**	**3,500**				
Prior awarded RAMP EZ Grant - bike station at trailhead	**3,500**					
RAMP Grant 2023- Pickleball infrastructure	**477,774**					
Future RAMP Grant - Exercise Pad				40,000		
Future RAMP Grant - New City Park						250,000
Option: Ben Lomond Cemetry-purchase New City Park						
Contributions to Food Truck Events & Pumpkin Palooza Event	**1,000**	**1,000**				
Contributions from 5k run	**6,710**					
Grants				30,000		
Interest Earnings	**28,700**	**14,500**	2,048	3,304	952	2,106
Total Revenues	**576,902**	**65,983**	52,531	123,787	51,435	302,589
Expenditures (Projects)						
Impact Fee Update		**25,000**				
Pumpkin Palooza & Food Truck-donation expenditures	**1,000**	**1,000**				
RAMP Population-Based Grant Purchases: *(balance)*						
(Movies in the park)	**4,400**	**4,400**	4,400	4,400	4,400	4,400
(Pumpkin Palooza)	**2,000**	**2,000**	2,000	2,000	2,000	2,000
(Food Truck Events)	**1,000**	**1,000**	1,000	1,000	1,000	1,000
(ASCAP)	**500**	**500**	500	500	500	500
(Resurface existing Pickleball Courts)	**19,563**					
(other purchases TBD)	**0**	**0**	1,733	3,183	3,183	3,183
RAMP EZ Grant - 2023-2028 (Misc)			10,500	10,500	10,500	10,500
2026 & 2027 - project: TBD	**3,385**	**3,500**				
2026 & 2027 - project: TBD	**3,500**	**3,500**				
2026 & 2027 - project: TBD	**3,000**	**3,500**				
Prior awarded RAMP EZ Grant - bike station at trailhead	**3,500**					
Offsite Cameras	**30,000**					
(Ben Lomond Cemetary could purchase from Park Fund for a cemetary)						
New City Park - Transfer to General Fund	**210,000**					
New City Park - engineering		**10,000**				
New City Park - culinary water system (50%)	**0**	**25,000**				
New City Park - grub roadway (50%)	**0**	**41,000**				
New City Park - secondary water system						40,000
New City Park - storm drain system						11,000
New City Park - site & street improvements						213,000
New City Park - misc improvements						155,000
New City Park - water Shares for future park ($16k x 7 shares)	**112,000**	**0**				
New City Park - Pineview impact fees		**11,000**				
Shady Lane- pave north parking lot - 3" asphalt -no extras in the cost						
Shady Lane- parking lot lights						
Shady Lane - replace wood tables	**4,000**					
Shady Lane - wood bench						
Shady Lane - security	**2,000**					
Shady Lane - concrete aprons	**2,000**					
Shady Lane - demo & upgrade: restroom and storage upgrade						
Shady Lane - landscape betweeen curb and sidewalk (rock/groundcover/etc)						
Shady Lane - resurface parking lot wth street restriping-DONE						
Shady Lane - backstop fencing repair or replace	**6,400**					
PV Drive Walking Path East and West-Path Lights						
PV Drive Walking Path East and West-resurface	**9,375**					
Multi-Sport Field - concrete work and apron						
Multi-Sport Field - walking path ramp to access SD						
Multi-Sport Field - ADA parking & parking lot						
Multi-Sport Field - appraisal of land (land swap for improvements)	**3,200**					
PV Park - RC Course area	**5,000**					
PV Park - ballfield lighting						
PV Park - security						
PV Park - automate irrigation system *(after Pickleball courts construction)*		**60,000**				
PV Park - backstop						
PV Park - repair fencing from sluffing ground						
PV Park - resurface parking lot		**15,000**				
PV Park - pickleball courts & parking lot	**864,000**					
Barker Park - power						
Barker Park - security						
Barker Park - concrete aprons w/ pond bank project						
Barker Park - upgrade basketball backboards	**10,000**					
Barker Park - resurface basketball courts	**10,000**					
Barker Park - shade shades	**10,000**					
Barker Park - additional restrooms *(future RAMP Grant idea)*						
Wadman Park - boardwalk	**30,000**					
Restore running spring ($150k)						
Ogden-Brigham (Hi Line) Canal Trail - bike station	**3,500**					
Training/Exercise Pad (30X30)				160,000		
Water Shares for future city sites ($16k x 3 shares)						
Veteran's Rememberance-perpetual maintenance	**1,000**	**1,000**	1,000	1,000	1,000	1,000
Total Expenditures	**1,354,323**	**207,400**	21,133	182,583	22,583	441,583
Ending Balance	**192,618**	**51,201**	82,599	23,803	52,655	-86,339

Accnt No.	Account Title	2023-24 Prior Year Actual	2024-25 Prior Year Actual	2025-26 Cur YTD Actual	2025-26 Cur Year Budget	2025-26 Projected final Budget	2026-27 Beginning Budget	% change	
STORM SEWER FUND									
OPERATING REVENUE (O&M)									
41-30-100	SERVICE FEES-STORM SEWER	423,931	437,303	372,037	444,000	448,000	459,000		Single Residential homes are currently charged $7.80 per month.
41-30-200	LATE FEES	1,063	1,480	1,254	1,650	1,520	1,550		
41-30-300	TRANSFER FROM G.F/Equip Fund	0	0	0	0	1,050,000	0		
41-30-900	MISCELLANEOUS	122,443	581,146	24,197	0	24,200	0		*(prior year insurance reimbursment)*
	Operating Revenue Total:	547,437	1,019,929	397,488	445,650	1,523,720	460,550	-70%	
NON-OPERATION REVENUE (CIP)									
41-36-120	INTEREST EARNED	179,588	167,357	107,560	60,000	121,300	90,000		
41-36-200	IMPACT FEES-STORM SEWER	124,944	123,560	167,086	60,000	172,000	80,000		25 residential building permits and commercial
41-36-240	S.W.CONST.ACTIVITY	1,910	1,450	1,650	1,100	1,700	1,850		
41-36-400	SALE OF FIXED ASSETS	0	0	0	0	0	0		
41-36-700	DETENTION BASIN HOLDING FUND	46,500	0	0	0	0	0		
41-36-800	CONTRIBUTIONS/GRANTS	0	0	0	0	0	0		
	Non-Operating Revenue Total:	352,942	292,367	276,296	121,100	295,000	171,850	-42%	
OPERATING EXPENSES (O&M)									
41-40-110	SALARIES/WAGES-PERMANENT EMPLO	143,860	138,789	117,576	170,000	133,500	182,100		PWD; O&M Techs; City Admin; Recorder; UB Clerk; Treasurer; Inspector; Mechanic; Blue Stakes Tech
41-40-115	OVERTIME/VAC	11,937	11,765	12,184	13,500	13,500	16,000		includes on-call
41-40-120	SALARIES/WAGES-PART-TIME	9,142	9,089	8,557	18,000	12,000	18,300		Admin; Utilities; PT Admin 3/4; Seasonal Street Maint 800 hours (1/2 streets/1/2 storm sewer)
41-40-130	EMPLOYEE BENEFITS	76,445	73,177	63,235	92,000	73,500	105,000		
41-40-140	PENSION EXPENSE	-4,751	11,950	0	5,000	7,000	7,000		Based on the stock markets and URS Retirement
41-40-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	2,800	2,950	0	3,000	3,000	3,000		Golden Spike Storm Water Coalition membership & APWA
41-40-220	PUBLIC EDUCATION/OUTREACH	63	14	40	2,000	2,000	2,000		Public Outreach Program per Phase II Storm Water Regulations.
41-40-230	TRAVEL	0	0	452	2,000	2,000	2,000		O&M Tech training
41-40-240	OFFICE SUPPLIES AND EXPENSE	6,483	8,627	6,328	9,000	9,000	9,000		Utility Billing; office supplies; credit card fees; Xpress Bill Pay
41-40-250	EQUIP/SUPPLIES/MAINTENANCE	32,848	22,698	47,638	55,000	55,000	55,000		LID cleaning;seperators; maintenance plan; update cleaning plan; culvert repairs.
41-40-251	VEHICLE:FUEL	4,698	3,918	1,721	5,000	5,000	5,500		Fuel
41-40-253	VEHICLE: MAINTENANCE	8,641	6,601	34,188	8,000	35,000	8,000		
41-40-260	BAD DEBT	0	0	0	0	0	0		
41-40-270	UTILITIES	1,864	1,895	3,546	2,000	3,600	4,000		Pineview water assessments on detention basins
41-40-280	TELEPHONE	1,339	998	831	2,300	1,200	1,200		Monthly phone & tablet fees
41-40-310	PROFESSIONAL/TECHINCAL SERVICE	17,130	14,634	42,002	15,000	50,000	15,000		Storm Water Annual Report,Storm Water Management Plan; engineering misc. storm drain issues, Caselle; IT; audit
41-40-330	EDUCATION AND TRAINING	785	0	0	2,000	2,000	2,000		O&M Tech training-renewals & CEU
41-40-510	DISPOSAL	0	9,703	6,162	18,000	18,000	18,000		LID hydro seperator; sweeper tailings
41-40-610	MISCELLANEOUS SUPPLIES	629	1,047	574	1,000	1,100	1,100		Blue Stakes (1/3 cost)
41-40-620	CONTRACTUAL SERVICES	0	0	0	0	0	0		
41-40-650	DEPRECIATION	193,656	201,205	174,170	209,000	209,000	240,000		
41-40-750	LEASE	0	0	0	0	0	0		
	Operating Expenses Total:	507,569	519,060	519,204	631,800	635,400	694,200	9%	
NON-OPERATING EXPENSES (CIP)									
41-46-160	LAND	0	0	0	0	0	0		
41-46-310	PROFESSIONAL & TECHNICAL	1,094	1,218	50,237	27,000	27,865	10,000		
41-46-730	IMPROVEMENTS - CONSTRUCTION	8,499	0	1,476,344	2,805,535	1,996,880	1,742,687		see attached CIP Worksheet
41-46-740	CAPTIAL OUTLAY - EQUIPMENT	0	0	53,085	79,000	54,000	27,000		see attached CIP Worksheet
	Non-Operating Expenses Total:	9,593	1,218	1,579,666	2,911,535	2,078,745	1,779,687	-14%	
	Net Total STORM SEWER FUND:	383,217	792,018	-1,425,086	-2,976,585	-895,425	-1,841,487	106%	

Pleasant View City
Capital Improvement Program
Stormwater Fund

	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Beginning Fund Balance	3,507,042	2,820,617	1,219,130	1,009,191	717,619	786,963
Revenues						
Service Fees	448,000	459,000	468,000	477,000	486,000	495,000
Stormwater Impact Fees	172,000	80,000	75,000	75,000	75,000	75,000
Late Fees	1,520	1,550	1,580	1,610	1,640	1,670
Misc	24,200	0	0	0	0	0
Sale of Fixed Assets:	0	0	0	0	0	0
American Rescue Plan (ARPA) Funds-recorded in Gen. Fund	0	0	0	0	0	0
Decant Tipping Fees / Revenue from other UDOT/Entities						
Transfer from General Fund (decant)	350,000					
Transfer from Equipment Fund (decant)	700,000					
Transfer from Road Fund (decant)	0					
Transfer from Water Fund (decant)	0					
Transfer from Sewer Fund (decant)	0					
Transfer from Solid Waste Fund (decant)	0					
S.W.Construction Activity	1,700	1,850	2,000	2,000	2,000	2,000
Interest Earnings	121,300	90,000	48,765	40,368	28,705	31,479
Total Revenues	1,818,720	632,400	595,345	595,978	593,345	605,149
Operating Expenditures and Restrictions						
Operating Expenditures	426,400	454,200	463,284	472,550	482,001	491,641
Depreciation (credit to ending fund balance)	209,000	240,000	243,000	246,000	249,000	252,000
Total Operating Expenditures and Restrictions	635,400	694,200	706,284	718,550	731,001	743,641
Beginning Capital Balance	4,690,362	2,758,817	1,108,191	886,619	579,963	648,471
Capital Expenditures (Projects)						
* Capital Facilities Plan / Impact Fee Update	10,000	0	0	0	0	0
Storm Water User Rate Study	0	10,000				
Storm Water Management Plan (every 5 years)	5,000					
LID PW Standards update	12,865					
State Strm Wtr Compliance-Decant Infrast.-ARPA Expenses-recorded in GF (total $636,938)						
State Strm Wtr Compliance-Decant Infrastructure - PVC's - Contract (water/sewer/solid waste fund (125k)	0	1,037,687				
State Strm Wtr Compliance-Decant Infrastructure - PVC's - addtl engineering	24,210					
State Strm Wtr Compliance-Decant Infrastructure - PVC's - fencing/security/lights/cameras	0	525,000				
State Strm Wtr Compliance-Decant Infrastructure - PVC's - grub roadway (park & road fund $82k)	0	0				
State Strm Wtr Compliance-Decant Infrastructure - PVC's - waterline (park & water fund $50k)	0	0				
State Strm Wtr Compliance-Decant Infrastructure - PVC's - fuel tank/fuel tracking software	0	125,000				
* 1000 W - upsize pipe	0	0	100,000	0	0	0
* North Ogden Canal shared detention pond	5,000	0	200,000	0	0	0
* I-15 Regional Pond with Boyer (Western Drain North Pond) Property	0	0	0	400,000	0	0
2025 Capital Improvements Projects:						
Addition	103,700					
* 400 W Storm Drain	1,093,732			0	0	0
800 W PV Drive Connection	317,883	0	0	0	0	0
Alder Creek Detention Pond rehabilitation	12,100					
900 W @ 3950 N Storm Drain Repairs	28,500					
3000 N Gate Detention Pond Repair	13,125					
Vehicle Replacement Program:						
Truck #10 (50% streets/$50% storm sewer of $54K)			27,000			
Truck #7 (50% streets/$50% storm sewer of $54K)	27,000				27,000	
Truck #8 (50% streets/$50% storm sewer of $54K)		27,000				
Truck #13 (50% streets/$50% storm sewer of $54K)	27,000					27,000
Miscellaneous Piping Projects	15,000	15,000	15,000	15,000	15,000	15,000
* Barker Family Pond Retention Basin-dredge and de-silt & structure repair	0	0	0	0	0	0
Barker Park repair bank breach	0	0	0	0	0	0
4300 N - line culvert (pipe burst or replace in Skyline)	30,000					
* Storm Drain Xing of Railroad (1325 W/Multi-Sports Park): engineering / permitting	3,630	0	0	0	0	0
* Storm Drain Xing of Railroad (1325 W/Multi-Sports Park): construction	350,000	0	0	0	0	0
* 400 W Pond Discharge Easement		40,000				
Total Capital Expenditures	2,078,745	1,779,687	342,000	415,000	42,000	42,000
Depreciation and Required Reserve Credit	209,000	240,000	243,000	246,000	249,000	252,000
Ending Fund Balance	2,820,617	1,219,130	1,009,191	717,619	786,963	858,471

* Impact fee eligible.

Summary of Storm Sewer/Impact Fee Balances						
Impact Fee Beginning Balance:	2,072,036	866,584	969,584	778,720	481,977	577,071
Impact Fee Ending Balance:	866,584	969,584	778,720	481,977	577,071	674,106
Storm Sewer Operating Beginning Balance:	1,435,006	1,954,033	249,546	230,471	235,642	209,893
Storm Sewer Operating Ending Balance:	1,954,033	249,546	230,471	235,642	209,893	184,366

Accnt No.	Account Title	2023-24 Prior Year Actual	2024-25 Prior Year Actual	2025-26 Cur YTD Actual	2025-26 Cur Year Budget	2025-26 Projected final Budget	2026-27 Beginning Budget	% change	
EQUIP/FLEET/PROJECT FUND									
REVENUE									
43-30-100	TRNSFR FROM GENERAL FUND	500,000	500,000	600,000	600,000	**600,000**	**600,000**		The annual transfer from the General Fund is the main source of funding
43-30-200	INTEREST EARNINGS	135,436	109,099	92,243	143,000	**108,200**	**100,000**		
43-30-300	CAPITAL LEASE	0	0	0	0	**0**	**0**		
43-30-410	SALE OF FIXED ASSETS	116,130	0	0	0	**0**	**0**		
43-30-500	LEASE PROCEEDS	96,605	0	0	0	**0**	**0**		
43-30-800	CONTRIBUTIONS/GRANTS	0	0	0	0	**0**	**0**		
	Revenue Total:	**848,171**	**609,099**	**692,243**	**743,000**	**708,200**	**700,000**	*-1%*	
EXPENDITURES									
43-40-160	LAND	0	0	0	0	**0**	**0**		
43-40-250	TRANSFER TO PARK DEVELOPMENT FUND	200,620	0	0	0	**0**	**0**		
43-40-270	DEBT SERVICE PRINCIPAL (SBITA)	12,967	0	0	0	**0**	**0**		
43-40-310	PROFESSIONAL & TECHNICAL	23,352	1,271	0	0	**0**	**0**		
43-40-730	IMPROVEMENTS CONSTRUCTION	352,846	57,175	9,800	1,069,000	**86,900**	**486,500**		
43-40-740	CAPTIAL OUTLAY - EQUIPMENT	423,371	67,003	580,214	946,600	**759,187**	**341,500**		see attached CIP Worksheet
43-40-750	LEASE	220,940	69,275	17,746	17,746	**17,746**	**0**		
43-40-751	SBITA LEASE	30,532	0	0	0	**0**	**0**		
43-40-910	TRANSFER TO STORM SEWER	0	0	0	0	**700,000**	**0**		see attached CIP Worksheet
	Expenditure Total:	**1,264,628**	**194,724**	**607,760**	**2,033,346**	**1,563,833**	**828,000**	*-47%*	
	Net Total EQUIP/FLEET/PROJECT FUND:	**-416,457**	**414,375**	**84,483**	**-1,290,346**	**-855,633**	**-128,000**	*-85%*	

Pleasant View City
Capital Improvement Program
Equipment, Fleet, and Projects Fund

		2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Beginning Balance		**2,487,782**	**1,632,149**	1,504,149	1,868,915	2,366,272	2,297,522
Revenues							
Transfer from General Fund		**600,000**	**600,000**	600,000	600,000	600,000	600,000
Vehicle Sale Proceeds							
PWD Vehicles:							
Police Vehicles:					43,000	38,000	33,000
Small Equipment:							
Contributions/Grants/Proceeds:							
Interest Earnings		**108,200**	**100,000**	60,166	74,757	94,651	91,901
Total Revenues		**708,200**	**700,000**	660,166	717,757	732,651	724,901
Expenditures (Projects)							
Police							
Police General Office Equipment:				9,000	9,000	9,000	9,000
Docking Stations and Montiors (2)		**750**	**600**				
Laptops (2)		**6,000**	**6,000**				
Copier *(purchase when needed)*			**10,000**				
Police Vehicle Replacement Program (future vehicles includes equipement/installation):							
Purchase New:							
2015 (CRO)	*replace 2028*			60,000			
2019 (PT's)	*replace 2027*		**71,000**				
Lease (10 vehicles) - (2022) (3yr-leases)							
Purchase Leased Vehicles (2022):							
2022 #1	*replace 2029*	**36,100**			71,000		
2022 #2	*replace 2029*	**36,100**			71,000		
2022 #3	*replace 2030*	**36,100**				71,000	
2022 #4	*replace 2030*	**36,100**				71,000	
2022 #5	*replace 2031*	**36,100**					71,000
2022 #6	*replace 2031*	**36,100**					71,000
2022 #7	*replace 2032*	**36,100**					
2022 #8	*replace 2032*	**36,100**					
2022 #9	*replace 2033*	**36,100**					
2022 #10 (SRO)	*replace 2033*	**36,100**					
Lease (2 vehicles) - (2023) (4-yr leases)		**17,746**					
Purchase Leased Vehicles (2023):							
2023 #1 (Admin)	*replace 2033*		**45,500**				
2023 #2 (Admin)	*replace 2033*		**45,500**				
Purchased 2024							
2024 #1 (Admin)	*replace 2034*						
Vehicle Equipment:							
Vehicle Equipment-Old Equipment Transfered/Striping							
Vehicle Equipment-New Equipment/Striping				8,000	16000	16,000	16,000
Cages & Rifle Racks for Trucks (5)		**7,950**					
Shotgun Racks			**4,000**				
Tonneau Covers for Trucks (3) *-sgt trucks*			**3,000**				
Interior:							
Interview Room set up with camera system		**2,010**					
Interview Room outfitting			**3,000**				
Police Equipment:				15,000	15,000	15,000	15,000
Crossing Lights repair/replace electronic speed signs		**10,000**					
Radar (1)							
Radar Speed Sign (1)							
Police handheld radios			**5,000**				
Police in car radios (3)		**10,215**					
Police Radios flash upgrade & encryption							
Firearms Program		**388**	**5,000**	5,000	5,000	5,000	5,000
Glock Handgun(2)		**1,200**	**1,200**				
The Wrap			**4,800**				
Tazers (12)							
Bullet Proof Vest (3)		**1,950**	**7,500**				
Body Cam/Dash Cam System *(5yr w/ Motorola to'27)*							
Rifle Optics		**124**					

Pleasant View City
Capital Improvement Program
Equipment, Fleet, and Projects Fund

Streets & Shop & Park						
Existing City Shop Equipment:						
New City Shop Equipment:						
Laptops (4)	**6,000**					
Life-safety updates to new shop		**35,000**				
Air lines, Storage Shelves, Work Benches, Chairs, Welder, Compresser	**59,000**					
Radio system and hand held radios	**5,150**					
Shop Office Updates-paint, desks, tables	**18,000**					
Power to West Truck Cover	**20,000**					
Material/Storage Bays					500,000	
Wash Bay						200,000
Vehicle Replacement Program:						
Truck #6 (100% equip)	**52,550**					
Truck #11 (100% equip)		**54,000**				
Heavy Equipment:						
Dump Truck/Plow/Wing (50% equip/50% streets of $360k) -cab & chassis	**80,000**		154,000			
Dump Truck/Plow/Wing (50% equip/50% streets of $360k)	**100,000**					
Dump Truck Wing #5	**43,350**					
Broom/Blade/Horse Area Drag	**19,550**					
Toro Riding Lawn Mower						
Small Equipment:						
Ferris I5X330 Zero Turn 72"						
Electric Chain Saw and Hand Tools						
OTHER:						
Replace PV Drive Walking Path Xing						
General Office & Buildings, & Misc						
General City Office/ Court Equipment:			12,000	12,000	12,000	12,000
New office set up/desk/computer/phone/etc						
Laptops (HG & AM)	**1,500**	**6,000**				
Replacement phones	**500**	**500**	500	500	500	500
Server switches (office & pwd) & WiFi AP	**4,000**					
Server Upgrade: (rack/server/switch)			30,000			
Server Room - cooling system	**15,000**					
Emergency Equipment	**900**	**900**	900	900	900	900
Copier						
Copier (small backup unit/PR)		**1,000**				
Sound System/Micro Phones for Council Chambers						
Sound System/Micro Phones for Conference Room						
City Hall Building:						
Exterior:						
Exterior repairs		**10,000**		10,000		10,000
Structural repairs						
Natural Scape, non-use sod islands/park strip		**10,000**				
Replace Marquee *(purchase when needed)*		**35,000**				
City Hall Complex Parking Lot overlay/maintenance					100,000	
Window Replacement		**100,000**				
One-way window tint to windows		**20,000**				
Interior:						
Interior basement repairs/tables			1,000		1,000	
Interior repairs		**10,000**		10,000		10,000
Sound proofing rooms		**5,000**				
Furnance replacements (6 @ $8k each)	**16,000**	**16,000**				
Update Fire Alarm System / Building Security		**30,000**				
Alternate meeting room set up (old museum area): sound/cameras/audio/mics/tables/etc		**55,000**				
Construct Storage Rooms & Office Rooms (est. $150 sq.ft.)		**200,000**				
Security Assessment Findings:						
Panic Buttons	**3,000**					
Emergency Operations Center/Continuity of Government:						
OTHER:						
Transfer to Storm Sewer Fund	**700,000**					
Gateway / Entrance Signage		**25,000**				
Public Service Campaign-fuel reductions/fire breaks/mitigation tactics		**2,500**				
Total Expenditures	**1,563,833**	**828,000**	295,400	220,400	801,400	420,400
Ending Balance	**1,632,149**	**1,504,149**	1,868,915	2,366,272	2,297,522	2,602,023

Accnt No.	Account Title	2023-24 Prior Year Actual	2024-25 Prior Year Actual	2025-26 Cur YTD Actual	2025-26 Cur Year Budget	2025-26 Projected final Budget	2026-27 Beginning Budget	% change
BUILDINGS CAPITAL IMPROVEMENTS FUND								
REVENUE								
44-30-100	INTEREST EARNINGS	27,742	35,033	32,696	34,000	**37,000**	**33,000**	
44-30-110	TRNSFR FROM GENERAL FUND	100,000	162,500	100,000	100,000	**100,000**	**100,000**	
	Revenue Total:	**127,742**	**197,533**	**132,696**	**134,000**	**137,000**	**133,000**	*-3%*
EXPENDITURES								
44-40-220	PUBLIC NOTICES	0	0	0	0	**0**	**0**	
44-40-240	OFFICE SUPPLIES AND EXPENSE	0	0	0	0	**0**	**0**	
44-40-310	PROFESSIONAL & TECHNICAL - *new*	0	0	0	0	**0**	**5,000**	*plans*
44-40-730	IMPROVEMENTS CONSTRUCTION	34,070	0	0	0	**0**	**0**	
44-40-740	CAPTIAL OUTLAY - EQUIPMENT							
44-36-800	CONTRIBUTIONS/GRANTS -*new*	0	0	0	0	**0**	**0**	
	Expenditure Total:	**34,070**	**0**	**0**	**0**	**0**	**5,000**	*#DIV/0!*
	Net Total CITY HALL BUILDING FUND:	**93,672**	**197,533**	**132,696**	**134,000**	**137,000**	**128,000**	*-7%*
	Beginning Balance:				817,583	**817,583**	**954,583**	
	et Total Bldg. Capital Improvement Fund:				134,000	**137,000**	**128,000**	
	Ending Balance:	620,050	620,050	817,583	**951,583**	**954,583**	**1,082,583**	*13%*

2027-2028-Future Project-Demolish CERT building
$20,000 - PV City Contribution (beginning estimate)

2027-2028-Future Project-Animal Holding Facility
$150,000 - PV City Contribution (beginning estimate)

2027-2028-Future Project-Community Center:
$900,000 - PV City Contribution
$500,000 - RAMP Request
$600,000 - Local Donations
$2,000,000 - Total Progect Revenue/Cost (beginning estimate)

	Fiscal Year					
	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Beginning Balance Class C Road Funds - GL#10-60-490	1,046,921	1,322,321	1,156,821	710,321	844,821	1,009,271
Revenues						
Class C	638,000	597,000	670,000	670,000	700,000	700,000
Transfer from Developments-Achip/Fog						
Sale of Class C equipment	0	0	0	0	0	0
Expenditures (Projects)						
Striping Projects:	0	35,500	35,500	35,500	35,550	35,550
Annual Street Maintenance Projects: see attachment	130,000	700,000	900,000	500,000	500,000	900,000
Vehicle Replacement Program:						
Truck #10 (50% streets/$50% storm sewer of $54K)			27,000			
Truck #7 (50% streets/$50% storm sewer of $54K)	26,300					
Truck #8 (50% streets/$50% storm sewer of $54K)		27,000				
Truck #13 (50% streets/$50% storm sewer of $54K)	26,300					
UTV (50% streets/$50% storm sewer of $15K)						
Heavy Equipment:						
Dump Truck/Plow/Wing (50% equip/50% streets of $360k) -cab & chassis	80,000		154,000			
Dump Truck/Plow/Wing (50% equip/50% streets of $360k)	100,000					
Total Expenditures	362,600	762,500	1,116,500	535,500	535,550	935,550
Ending Balance Class C Funds	1,322,321	1,156,821	710,321	844,821	1,009,271	773,721

	Fiscal Year					
	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Beginning Balance Transportation Sales Tax Funds - GL#10-60-491	613,155	594,155	492,155	442,155	494,155	466,155
Revenues						
Transportation Sales Tax Funds	**251,000**	**258,000**	260,000	260,000	260,000	260,000
Street Light Escrows from developments						
Expenditures (Projects)						
Projects:						
Sidewalk Trip Hazard Program & Mapping	**10,000**	**150,000**	50,000	28,000	28,000	28,000
Alternate R-O-W's establishment Program						
1000 W Project (north)-establish ROW						
400 W Project -establish ROW						
Street Light Program *(city replacements and development installation)*	**185,000**	**200,000**	170,000	170,000	170,000	170,000
Misc. Concrete	**10,000**	**10,000**	10,000	10,000	10,000	10,000
Striping - Biannually	**50,000**		80,000		80,000	
Crack Seal / Road Side Mowing Projects - $15k material (requires 7 people to perform job) or surplus machine	**15,000**					
Total Expenditures	**270,000**	**360,000**	310,000	208,000	288,000	208,000
Ending Balance Transportation Sales Tax Funds	594,155	492,155	442,155	494,155	466,155	518,155

Accnt No.	Account Title	2023-24 Prior Year Actual	2024-25 Prior Year Actual	2025-26 Cur YTD Actual	2025-26 Cur Year Budget	2025-26 Projected final Budget	2026-27 Beginning Budget	% change	
ROAD & SIDEWALK FUND									
REVENUE (CIP)									
45-36-110	TRANSFER FROM GENERAL FUND	200,000	200,000	200,000	200,000	**200,000**	**200,000**		
45-36-120	INTEREST EARNED	78,283	77,233	75,072	78,600	**41,350**	**47,000**		
45-36-200	IMPACT FEES-TRANSPORTATION	4,381	81,544	30,874	11,600	**32,000**	**32,000**		
45-36-700	DEVLPER FUNDED-FUTURE IMPROVMT	0	0	0	0	**0**	**0**		
45-36-800	CONTRIBUTIONS/GRANTS	61,265	364,242	536,251	3,017,000	**2,959,541**	**6,216,010**		
45-36-900	MISCELLANEOUS	4,856	14,347	13,353	6,000	**15,000**	**15,000**		street cut permits
	Revenue Total:	**348,785**	**737,366**	**855,550**	**3,313,200**	**3,247,891**	**6,510,010**	*100%*	
EXPENSES (CIP)									
45-46-160	LAND	0	198,250	355,463	0	**356,000**	**0**		
45-46-240	OFFICE SUPPLIES AND EXPENSE	4,086	4,543	4,075	5,500	**5,000**	**600**		credit card fees, Caselle
45-46-310	PROFESSIONAL & TECHNICAL	82,395	132,295	34,243	0	**0**	**0**		
45-46-730	IMPROVEMENTS-CONTRUCTION	100,196	103,467	92,263	3,375,000	**2,603,541**	7,131,176		see attached CIP Worksheet + Decant Facility Project $41,000
45-46-740	CAPTIAL OUTLAY - EQUIPMENT	0	0	0	0	**0**	**0**		
45-46-910	~~TRANSFER TO STORM SEWER~~	0	0	0	0	0	**0**		
	Expenditure Total:	**186,677**	**438,555**	**486,044**	**3,380,500**	**2,964,541**	**7,131,776**	*141%*	
	Net Total ROAD & SIDEWALK FUND:	**162,108**	**298,811**	**369,507**	**-67,300**	**283,350**	**-621,766**	*-319%*	

		Fiscal Year					
		2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Beginning Balance Road & Sidewalk Fund (GRANTS) - Fund #45		776,693	1,060,043	438,277	424,585	521,384	620,776
IMPACT FEES - Beginning Balance		71,005	106,255	(535,911)	(611,911)	(579,911)	(547,911)
Revenues:							
Impact Fees		32,000	32,000	32,000	32,000	32,000	32,000
Interest Earnings		3,250	0	0	0	0	0
Total Revenue		35,250	32,000	32,000	32,000	32,000	32,000
Expenditures:							
Update Capital Facilities Plan							
Design and ROW Acquisition-(city's 7% match) to Skyline Drive WACOG funding	($240,000)	0	224,166				
WACOG-SKYLINE DRIVE-Railroad Xing-(acquistion-alloted in 2026)(city's 10% match)	($250,000)	0	250,000				
WACOG-SKYLINE DRIVE-Railroad Xing-(acquistion-requesting May 2026) (required city match unknown if 10%)	(approx. $200,000)	0	200,000				
WACOG-ELBERTA DRIVE (ROW Acquition-alloted in 2026)(this is the 10% match)	($108,000)			108,000			
Total Grants & Other Expenditures		0	674,166	108,000	0	0	0
IMPACT FEES - Ending Balance		106,255	(535,911)	(611,911)	(579,911)	(547,911)	(515,911)
GRANTS - Beginning Balance		900,000	900,000	900,000	900,000	900,000	900,000
Revenues - GRANTS:							
FHA (Federal Highway Admin Funds)-SKYLINE DR (ROW. & Design-alloted in 2017)(move to 500 W-1100 W (WACOG match)	($2,833,500)	0	2,833,500				
WACOG-SKYLINE DRIVE (w/ FHA) (ROW and related costs-alloted in 2016)	($2,446,192)	908,808	0				
WACOG-SKYLINE DRIVE (ROW addition-alloted in 2021)	($1,382,510)	0	1,382,510				
WACOG-SKYLINE DRIVE-Railroad Xing-(acquistion-alloted in 2026)(requires 10% match)	($2,052,000)	2,050,733	0				
WACOG-SKYLINE DRIVE-Railroad Xing-(acquistion-requesting May 2026)	(approx. $2,000,000)	0	2,000,000				
WACOG-ELBERTA DRIVE (ROW Acquition-alloted in 2026)(requires 10% match) - (possibly move to 2027-2028 year)	($965,000)	0	0	965,000			
Total GRANTS Revenues		2,959,541	6,216,010	965,000	0	0	0
Expenditures - GRANTS							
FHA (Federal Highway Admin Funds)-SKYLINE DR (ROW. & Design-alloted in 2017)(move to 500 W-1100 W (WACOG match)	($2,833,500)	0	2,833,500				
WACOG-SKYLINE DRIVE (w/ FHA) (ROW and related costs-alloted in 2016)	($2,446,192)	908,808	0				
WACOG-SKYLINE DRIVE (ROW addition-alloted in 2021)	($1,382,510)	0	1,382,510				
Design and ROW Acquisition--City's 7% Match to Skyline Drive WACOG funding ($240,000) **- See TUF Impact Fee Schedule**		0	0				
WACOG-SKYLINE DRIVE-Railroad Xing-(acquistion-alloted in 2026)(requires 10% match)	($2,052,000)	2,050,733	0				
WACOG-SKYLINE DRIVE-Railroad Xing-(acquistion-alloted in 2026)(this is the 10% match) ($250,000) **-See TUF Impact Fee Schedule**		0	0				
WACOG-SKYLINE DRIVE-Railroad Xing-(acquistion-requesting May 2026)	(approx. $2,000,000)	0	2,000,000				
WACOG-SKYLINE DRIVE-Railroad Xing-(acquistion-requesting May 2026) (required match?) ($200,000) **-See TUF Impact Fee Schedule**		0	0				
WACOG-ELBERTA DRIVE (ROW Acquition-alloted in 2026)(requires 10% match) - (possibly move to 2027-2028 year)	($965,000)	0	0	965,000			
WACOG-ELBERTA DRIVE (ROW Acquition-alloted in 2026)(this is the 10% match) ($108,000) **-See TUF Impact Fee Schedule**		0	0	0			
Total GRANTS Expenditures		2,959,541	6,216,010	965,000	0	0	0
GRANTS - Ending Balance		900,000	900,000	900,000	900,000	900,000	900,000
ROADS & SIDEWALKS- Beginning Balance		29,189	277,289	297,689	359,997	424,796	492,188
Revenues:							
Transfer from General Fund		200,000	200,000	200,000	200,000	200,000	200,000
Transfer from Developments							
Misc. (road cut permits)		15,000	15,000	15,000	15,000	15,000	15,000
Interest Earnings		38,100	47,000	47,908	50,400	52,992	55,688
Pitt Subdivision-Reimb. (900 W - 1000 W 1/2 road-per deferral agreement 10/11/2016)	($63,351)						
		253,100	262,000	262,908	265,400	267,992	270,688
Expenditures:							
Additional Road Projects (see list in Class C Road Funds)		0	200,000	200,000	200,000	200,000	200,000
Decant Facility Project (grub road)		0	41,000				
Caselle; Credit Card Fees		5,000	600	600	600	600	600
4300 North (900 W-1000 W Pitt Subdivision) ($63.4 (30')-Pitt's portion + $103.6K (50')-City's portion of the road)	($167,000)						
Total Grants & Other Expenditures		5,000	241,600	200,600	200,600	200,600	200,600
ROADS & SIDEWALKS- Ending Balance		277,289	297,689	359,997	424,796	492,188	562,276
Ending Balance Road & Sidewalk Fund		1,060,043	438,277	424,585	521,384	620,776	722,864

Accnt No.	Account Title	2023-24 Prior Year Actual	2024-25 Prior Year Actual	2025-26 Cur YTD Actual	2025-26 Cur Year Budget	**2025-26 Projected final Budget**	**2026-27 Beginning Budget**	% change	
TRANSPORTATION UTILITY (TUF) FUND (new)									
REVENUE (CIP)									
46-36-100	SERVICE FEES-ROADS	178,034	182,222	138,427	185,000	**185,000**	896,000		new TUF fees-per study an additional $708,000
46-36-120	INTEREST EARNED	0	0	0	0	**39,700**	**47,898**		
	Revenue Total:	**178,034**	**182,222**	**138,427**	**185,000**	**224,700**	**943,898**	*320%*	
EXPENSES (CIP)									
46-46-240	OFFICE SUPPLIES AND EXPENSE	0	0	0	0	**0**	**4,400**		credit card fees, utility mailings, Caselle, office supplies
46-46-310	PROFESSIONAL & TECHNICAL	0	0	0	0	**20,000**	**0**		
46-46-730	IMPROVEMENTS-CONTRUCTION	0	0	0	0	**0**	**350,000**		see attached CIP Worksheet
46-46-740	CAPTIAL OUTLAY - EQUIPMENT	0	0	0	0	**0**	**0**		
	Expenditure Total:	**178,034**	**182,222**	**138,427**	**185,000**	**20,000**	**354,400**	*1672%*	
	Net Total TUF FUND:	**0**	**0**	**0**	**0**	**204,700**	**589,498**	*188%*	

	Fiscal Year					
	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Beginning Balance Transportation Utility Fees (TUF) FUND - Fund #46	992,756	1,197,456	1,786,954	2,209,127	2,857,373	3,540,829
Revenues: TUF Fees						
TUF Fees (new TUF fee added)	185,000	896,000	905,094	914,281	923,561	932,981
Interest Earnings	39,700	47,898	71,478	88,365	114,295	141,633
Total TUF Revenue	224,700	943,898	976,573	1,002,646	1,037,856	1,074,615
Expenditures (Projects)						
Annual Street Maintenance Projects (additional funding-see projects listed for Class C):	0	200,000	400,000	200,000	200,000	400,000
Chip Seal Projects:	0	100,000	100,000	100,000	100,000	100,000
Asphalt Patching:	0	50,000	50,000	50,000	50,000	50,000
Update TUF Fees Study/CFP	20,000					
Caselle; Utility billing; Credit Card Fees; Office Supplies	0	4,400	4,400	4,400	4,400	4,400
Total TUF Expenditures	20,000	354,400	554,400	354,400	354,400	554,400
Ending Balance TUF Fund	1,197,456	1,786,954	2,209,127	2,857,373	3,540,829	4,061,044

Accnt No.	Account Title	2023-24 Prior Year Actual	2024-25 Prior Year Actual	2025-26 Cur YTD Actual	2025-26 Cur Year Budget	2025-26 Projected final Budget	2026-27 Beginning Budget	% change	
WATER FUND									
OPERATING REVENUE (O&M)									
51-30-100	SERVICE FEES-WATER	1,043,128	1,266,675	1,036,539	1,247,000	1,259,000	1,262,000		The current base fee is $24.50
51-30-200	LATE FEES	2,559	2,770	3,037	2,750	3,300	3,400		
51-30-900	MISCELLANEOUS	127,043	383,665	1,513	1,000	1,500	1,000		Fire hydrant usage fees, temp.shut off/on fees & contributions from developers
	Operating Revenue Total:	1,172,730	1,653,110	1,041,089	1,250,750	1,263,800	1,266,400	0%	
NON-OPERATING REVENUE (CIP)									
51-36-120	INTEREST EARNINGS	175,051	169,573	128,872	165,000	144,000	147,000		
51-36-200	IMPACT FEES-WATER	117,920	115,029	119,355	88,000	127,000	96,500		25 residential building permits
51-36-230	CONSTRUCTION WATER METERS	12,409	12,871	16,150	9,200	17,200	13,125		25 residential building permits
51-36-240	WATER LATERAL INSPECTIONS	750	750	2,325	1,725	2,475	1,875		Based on building permits. 25 res/10 DAA
51-36-302	TRANSFER FROM SEWER FUND	0	0	0	0	0	0		
51-36-400	SALE OF FIXED ASSETS	0	0	0	5,000	5,000	0		
51-36-500	BOND PROCEEDS	0	0	0	5,000,000	0	0		
51-36-800	CONTRIBUTIONS/GRANTS	0	0	0	0	0	0		
	Non-Operating Revenue Total:	306,130	298,223	266,702	5,268,925	295,675	258,500	-13%	
OPERATING EXPENSES (O&M)									
51-40-100	WEBER BASIN WATER CONSERV.DIST.	130,603	137,929	154,509	154,509	154,509	166,738		WBWCD Water purchase for 275 AC
51-40-110	SALARIES/WAGES-PERMANENT	167,884	147,415	139,052	185,000	165,000	191,500		PWD; Util Suprv; O&M Techs; City Admin; Recorder; UB Clerk; Treasurer; Inspector; Mechanic; Blue Stakes
51-40-115	OVERTIME/VAC	17,353	21,086	9,095	35,000	15,000	30,000		includes on-call & late night flushing program ($13K S&B)
51-40-120	SALARIES/WAGES-PART-TIME	24,836	26,818	24,983	29,000	29,000	30,100		Meter Reader; Admin; Utilities; PT Admin 3/4
51-40-130	EMPLOYEE BENEFITS	114,532	92,538	81,743	121,000	96,000	117,100		
51-40-140	PENSION EXPENSE	-5,844	14,107	0	5,000	5,000	5,000		Based on the stock markets and URS Retirement
51-40-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	728	1,500	773	3,000	3,000	3,000		Rural Water Assoc; American Waterworks
51-40-220	PUBLIC NOTICES	0	514	531	3,000	3,000	3,000		Consumer Confidence Report (CCR's) in color, door hangers; Source Protection notices
51-40-230	TRAVEL	1,287	805	1,265	3,000	3,000	3,000		RWA conference (3 O&M Techs) in St. George; O&M Techs Certifications
51-40-240	OFFICE SUPPLIES AND EXPENSE	13,461	17,479	13,551	19,000	19,000	19,000		Office supplies; Utility billing; credit card fees; Xpress Bill Pay
51-40-250	EQUIP/SUPPLIES/MAINTENANCE	157,444	101,360	79,529	120,000	120,000	120,000		Chlorine, clamps, generator repairs, pavement repairs, water meters, $20k pump replacement, etc.
51-40-251	VEHICLE:FUEL	6,652	5,312	4,474	7,000	6,000	7,000		Fuel
51-40-253	VEHICLE: MAINTENANCE	4,224	2,709	1,368	6,000	6,000	6,000		
51-40-260	BAD DEBT	0	0	0	0	0	0		
51-40-270	UTILITIES	55,309	50,485	49,011	71,500	71,500	71,500		Power at 5 well sites, gas at 2 well sites
51-40-280	TELEPHONE	1,806	2,217	1,508	1,700	1,700	1,700		Monthly phone stipend; Tablet service; on call for water system only per state law
51-40-310	PROFESSIONAL/TECHINCAL SERVICE	41,649	26,144	41,570	43,000	43,000	43,000		IT service; water sampling; water rights issue, SCADA system service plus additional; misc. engineering; Caselle; Beacon service; ERSI; new source sampling requirements & increased sampling intervals; GPS service.
51-40-330	EDUCATION & TRAINING	2,824	1,740	2,209	6,000	6,000	6,000		RWA conference (3 O&M Tech) in St. George; O&M Techs Certifications
51-40-610	MISCELLANEOUS SUPPLIES	569	1,047	694	900	1,100	1,100		Blue Stakes (1/3 cost)
51-40-620	COST OF BOND ISSUE	0	0	0	30,000	0	0		30 year bond issue (2027-2028)
51-40-650	DEPRECIATION	267,491	269,493	229,170	275,000	281,000	290,500		
51-40-750	LEASE	0	0	0	0	0	0		
51-40-810	BOND Principal	0	0	53,000	203,000	53,000	56,000		Water bond Principal payments ($56K-Bond 2018)
	Operating Expenses Total:	1,002,808	920,698	888,035	1,321,609	1,081,809	1,171,238	8%	
NON-OPERATING EXPENSES (CIP)									
51-46-160	LAND	0	0	432,511	0	585,000	150,000		
51-46-220	PUBLIC NOTICES	0	0	0	0	0	0		
51-46-310	PROFESSIONAL & TECHNICAL	8,510	1,729	11,548	10,000	47,675	61,000		see attached CIP Worksheet *(included in project totals)*
51-46-550	BOND AGENT FEES	1,100	1,100	1,250	2,200	1,250	1,250		Water bond administration fees ($1,100 2018-bond)+($1,100 2025 bond)
51-46-730	IMPROVEMENTS-CONSTRUCTION	6,549	77,755	274,656	6,595,836	859,905	920,000		see attached CIP Worksheet + Decant Facility Project $50K
51-46-740	CAPITAL OUTLAY/EQUIPMENT	0	-16,880	53,537	54,000	53,050	27,000		see attached CIP Worksheet
51-46-820	INTERST ON BONDS	20,704	19,166	15,065	86,245	17,350	15,650		
51-46-910	~~TRANSFER TO STORM SEWER~~	0	0	0	0	0	0		Interest payment on water bonds ($17,345 -Bond 2018)($68,900- Bond 2026)
	Non-Operating Expenses Total:	36,863	82,870	788,567	6,748,281	1,564,230	1,174,900	-25%	
	Net Total WATER FUND:	439,189	947,765	-368,811	-1,550,215	-1,086,564	-821,238	-24%	

Pleasant View City
Capital Improvement Program
Water Fund

		Fiscal Year					
	2014	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
	Beginning Fund Balance	**3,414,089**	**2,608,525**	2,077,787	4,156,332	3,559,981	3,129,222
	Revenues						
	Service Fees	**1,259,000**	**1,262,000**	1,269,572	1,277,189	1,284,853	1,292,562
	Water Impact Fees	**127,000**	**96,500**	96,500	96,900	97,300	97,750
	Late Fees	**3,300**	**3,400**	3,500	3,600	3,700	3,800
	Water Lateral Inspections	**2,475**	**1,875**	1,875	1,875	1,875	1,875
	New Construction Water Meters	**17,200**	**13,125**	13,125	13,125	13,125	13,125
	Sale of Fixed Assets: Truck #16	**5,000**	**0**	0	0	0	0
	Miscellaneous	**1,500**	**1,000**	1,000	1,000	1,000	1,000
	Interest Earnings	**144,000**	**147,000**	83,111	166,253	142,399	125,169
	Bond Proceeds- *water infrastructure and tank* BOND			5,000,000			
	Other Source of Revenue: transfer from Sewer Fund						
	Other Source of Revenue: transfer from General Fund						
	Pump Replacement Program FEMA matching Grant-Lightning						
	Total Revenues	**1,559,475**	**1,524,900**	6,468,683	1,559,943	1,544,252	1,535,281
	Operating Expenditures, Debt Service and Restrictions						
	Operating Expenditures	**593,300**	**658,000**	697,480	739,329	783,689	830,710
	Weber Basin Water Purchase pymt	**154,509**	**166,738**	179,933	194,165	209,523	226,096
	Debt Service Bond #2018 (was 2015) (principal/interest/admin fees)	**71,600**	**72,900**	72,925	73,000	72,000	72,000
	Debt Service Bond #2026 (principal/interest/admin fees) (30 YEAR)	**0**	**0**	262,800	262,800	262,800	262,800
	Depreciation (credit to ending fund balance)	**281,000**	**290,500**	318,700	362,900	374,500	384,900
	Required Reserve (credit to ending fund balance)	**130,312**	**132,678**	710,884	711,020	709,200	709,200
	Total Operating Expenditures and Restrictions	**1,230,721**	**1,320,816**	2,242,722	2,343,214	2,411,712	2,485,706
	Beginning Capital Balance	**3,742,843**	**2,812,609**	6,303,749	3,373,061	2,692,522	2,178,796
	Expenditures (Projects)						
	Vehicle Replacement Program:						
	Truck #2 (50% water/50% sewer of $54K)	**26,500**				27,000	
	Truck #3 (50% water/50% sewer of $54K)	**26,550**					27,000
	Truck #12 (50% water/50% sewer of $54K)		**27,000**				
	Truck #15 (50% water/50% sewer of $54K)			27,000			
	Truck #5 (50% water/50% sewer of $54K)				27,000		
	Heavy Equipment:						
	Leak / Service Trailer (surplus existing trailer to CERT)			20,000			
	Capital Facilities Plan / Impact Fee Update *(next update = 2026)* after General Plan update		**35,000**				
	Source Protection Plan (every five years)		**12,000**				
	Water Conservation Plan (every five years)	**6,000**					6,000
	Emergency Response Plan (every five years)		**4,000**				
	Water Rate Study		**10,000**				
*	Weber Basin Water - Zone 1 - land BOND	**435,000**					
	Weber Basin Water - Zone 1 - engineering BOND	**12,000**					
*	Weber Basin Water - Zone1 - Transmittion Line Phase 2 /tank BOND		**100,000**	2,500,000			
	Service Transfers & Abandonments (Elberta 400 W - 600 W)	**60,805**					
	Service Transfers & Abandonments (400 W - City limit)					600,000	
	Peak Day Meters (state requirement)	**50,000**	**0**				
	500 W tank abandonment into PRV w/ PSI SCADA	**10,000**	**640,000**				
	Upgrade PRV PSI info SCADA	**40,000**					
	Water line replacement on 500 W between 4050 N to 4300 N				800,000		
	Water line replacement upsize to 8in 4200 N 500 W to 350 W			500,000			
	Water line replacement upsize to 8in 4125 N into 350 W to 4300 N						
	Water line replacement on 2700 N (600 W-1000 W)						500,000
	Lightning Protection (4 sites-Jessie & Macs / Alder & Hells)		**50,000**				
	Tank Cleaning & Inspections (4 years-minor repairs)	**17,500**			20,000		
	Offsite Cameras		**40,000**				
	Alder Well Protection Land Purchase	**150,000**					
	Little Mo Spring/Reservoir-land purchase to expand protection zone		**150,000**				
	Little Mo Spring/Reservoir-Evaluation & Rehabilitation			90,000			
	Val Pol update water line and PRV	**325,000**					
	Springs-removal of deep root vegetation & collection box upgrades	**50,500**					20,000
	Master Meter Update	**0**	**20,000**	20,000	20,000	20,000	20,000
	Auto Read Update	**300,000**					
	Alder I Spring box update	**7,100**	**20,000**	20,000	20,000		
	Pole Patch Incorporation Agreement	**19,675**					
	Sampling Stations	**9,000**					
	Decant Facility Project	**0**	**50,000**				
	Total Expenditures	**1,545,630**	**1,158,000**	3,177,000	887,000	647,000	573,000
	AVAILABLE ENDING BALANCE	**2,197,213**	**1,654,609**	3,126,749	2,486,061	2,045,522	1,605,796
	Depreciation & Required Reserve Credit	**411,312**	**423,178**	1,029,584	1,073,920	1,083,700	1,094,100
	Ending Balance (cash)	**2,608,525**	**2,077,787**	4,156,332	3,559,981	3,129,222	2,699,896

* Impact fee eligible.

Summary of Water/Impact Fee Balances	
Impact Fee Beginning Balance:	(3,033,021)

Accnt No.	Account Title	2023-24 Prior Year Actual	2024-25 Prior Year Actual	2025-26 Cur YTD Actual	2025-26 Cur Year Budget	2025-26 Projected final Budget	2026-27 Beginning Budget	% change	
SEWER FUND									
OPERATING REVENUE (O&M)									
53-30-100	SERVICE FEES-SEWER	1,307,820	1,340,255	1,144,001	1,385,700	1,371,000	1,488,000		Current residential rate $30.40.
53-30-200	LATE FEES	3,232	4,497	4,045	4,500	4,900	5,300		
53-30-300	TRANSFER FROM SEWER REVENUE FU	0	0	0	0	0	0		
53-30-900	MISCELLANEOUS	109,355	112,646	0	0	0	0		
	Operating Revenue Total:	1,420,407	1,457,398	1,148,046	1,390,200	1,375,900	1,493,300	9%	
NON-OPERATING REVENUE (CIP)									
53-36-120	INTEREST EARNINGS	151,282	153,442	109,636	150,000	122,200	117,000		
53-36-200	IMPACT FEES-SEWER	28,145	24,895	26,780	14,950	28,080	22,250		25 residentail and commercial
53-36-240	SEWER LATERAL INSPECTION	800	750	4,382	1,725	4,530	3,625		Based on building permits. 25 res/10 DAA
53-36-400	SALE OF FIXED ASSETS	0	0	0	0	0	0		
53-36-800	CONTRIBUTIONS/GRANTS	0	0	0	0	0	0		
	Non-Operating Revenue Total:	180,227	179,087	140,798	166,675	154,810	142,875	-8%	
OPERATING EXPENSES (CIP)									
53-40-100	CENTRAL WEBER SEWER DISTRICT	807,299	821,842	685,499	909,909	909,909	995,969		CWSID $245,906 (9.3% increase); pretreatment $12,345
53-40-110	SALARIES/WAGES-PERMANENT	96,872	80,211	77,288	113,000	92,000	115,200		PWD; O&M Techs; City Admin; Recorder; UB Clerk; Treasurer; Inspector; Mechanic; Blue Stakes Tech
53-40-115	OVERTIME/VAC	8,995	10,430	5,251	12,500	7,000	12,500		includes on-call
53-40-120	SALARIES/WAGES-PART-TIME	28,298	34,119	31,171	36,000	36,000	37,000		Admin; Utilities; PT Admin 3/4
53-40-130	EMPLOYEE BENEFITS	72,591	59,219	52,911	80,000	62,000	78,400		
53-40-140	PENSION EXPENSE	-7,441	9,200	0	4,000	6,000	6,000		Based on the stock markets and URS Retirement
53-40-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	728	1,500	773	750	800	800		Rural Water Assoc; American Waterworks
53-40-230	TRAVEL	2,526	805	1,351	3,500	3,500	3,500		O&M Techs certifications and training
53-40-240	OFFICE SUPPLIES AND EXPENSE	12,610	16,742	14,333	19,000	19,000	19,000		Utility billing; Office supplies; credit card fees; Xpress Bill Pay
53-40-250	EQUIP/SUPPLIES/MAINTENANCE	29,283	80,790	109,482	120,000	120,000	175,000		Sewer cleaning; CCTV Inspections; Zone Blue/Hot Spots
53-40-251	VEHICLE:FUEL	6,652	5,297	4,474	6,500	6,000	7,000		Fuel
53-40-253	VEHICLE: MAINTENANCE	297	1,811	1,279	2,000	2,000	2,000		
53-40-260	BAD DEBT	0	0	0	0	0	0		
53-40-280	TELEPHONE	786	477	518	1,700	1,000	1,000		Monthly phone stipend; Tablet service; phones
53-40-310	PROFESSIONAL/TECHINCAL SERVICE	8,526	9,868	5,801	10,000	10,000	10,000		GIS Maps updated, engineering; Caselle; IT
53-40-330	EDUCATION AND TRAINING	680	735	610	2,500	1,000	1,000		O&M Techs certifications and training and renewals
53-40-610	MISCELLANEOUS SUPPLIES	569	1,047	634	900	1,100	1,100		Blue Stakes (1/3 cost)
53-40-650	DEPRECIATION	108,266	98,102	100,000	120,000	110,000	129,000		
53-40-750	LEASE	0	0	0	0	0	0		
	Operating Expenses Total:	1,177,537	1,232,195	1,091,375	1,442,259	1,387,309	1,594,469	15%	
NON-OPERATING EXPENSES (CIP)									
53-46-160	LAND	0	0	0	0	0	0		
53-46-220	PUBLIC NOTICES	0	0	0	0	0	0		
53-46-310	PROFESSIONAL & TECHNICAL	20,379	12,940	14,700	10,000	2,060	0		see attached CIP Worksheet
53-46-730	IMPROVEMENTS-CONSTRUCTION	14,877	0	447,388	849,185	622,125	450,000		see attached CIP Worksheet + Decant Facility Project $50K
53-46-740	CAPTIAL OUTLAY - EQUIPMENT	0	0	53,537	54,000	54,000	27,000		see attached CIP Worksheet
53-46-910	~~TRANSFER TO STORM SEWER FUND~~	0	0	0	0	0	0		
	Non-Operating Expenses Total:	35,256	12,940	515,625	913,185	678,185	477,000	-30%	
	Net Total SEWER FUND:	387,841	391,350	-318,156	-798,569	-534,784	-435,294	-19%	

Pleasant View City
Capital Improvement Program
Sewer Fund

		Fiscal Year					
		2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
	Beginning Fund Balance	**3,360,377**	**2,935,593**	2,629,299	2,318,810	2,061,885	1,712,918
	Revenues						
	Service Fees	**1,371,000**	**1,488,000**	1,533,000	1,578,000	1,623,000	1,668,000
	Sewer Impact Fees	**28,080**	**22,250**	22,250	22,250	22,250	22,250
	Lateral Inspection fees	**4,530**	**3,625**	3,625	3,625	3,625	3,625
	Late Fees	**4,900**	**5,300**	5,700	6,100	6,500	6,900
	Miscellaneous (vehicle sales/contributions)	**0**	**0**	0	0	0	0
	Interest Earnings	**122,200**	**117,000**	105,172	92,752	82,475	68,517
	Total Revenues	**1,530,710**	**1,636,175**	1,669,747	1,702,727	1,737,850	1,769,292
	Operating Expenditures, Debt Service and Restrictions						
	Operating Expenditures	**367,400**	**469,500**	497,670	527,530	559,182	592,733
	CWSID	**909,909**	**995,969**	1,095,566	1,205,122	1,325,635	1,458,198
	Debt Service (P&I)	**0**	**0**	0	0	0	0
	Depreciation (credit to ending fund balance)	**110,000**	**129,000**	136,500	140,000	144,000	148,000
	Required Reserve (credit to ending fund balance)	**0**	**0**	0	0	0	0
	Total Operating Expenditures and Restrictions	**1,387,309**	**1,594,469**	1,729,736	1,872,653	2,028,817	2,198,931
	Beginning Capital Balance	**3,503,778**	**2,977,299**	2,569,310	2,148,885	1,770,918	1,283,279
	Expenditures (Projects)						
*	Sewer Capital Facilities Plan & Impact Fee Update w/exception / SECAP	**2,060**	**0**	0	0	0	0
*	Capital Facilities Plan - implement projects findings	**0**	**0**	0	0	0	0
	Rate Study	**0**	0	10,000			
*	HWY 89 1700/Pleasant View Drive project	**447,125**	**0**	0	0	0	0
	Miscellaneous Sewer Main Replacement/Point Repairs/Findings	**100,000**	**100,000**	100,000	100,000	100,000	100,000
	Extend Sewer line for Septic System Users		**50,000**				
	Vehicle Replacement Program:						
	Truck #2 (50% water/50% sewer of $54K)	**27,000**				27000	
	Truck #3 (50% water/50% sewer of $54K)	**27,000**					27000
	Truck #12 (50% water/50% sewer of $54K)		**27,000**				
	Truck #15 (50% water/50% sewer of $54K)			27,000			
	Truck #5 (50% water/50% sewer of $54K)				27,000		
	SSMP Audit						
	Liner for the original 1972 trunk lines		**150,000**	150,000			
	Manhole linings & repairs		**25,000**	25,000	25,000		
	Investigating and repair of elicit connections	**75,000**	**75,000**	75,000	75,000	75,000	75,000
	Decant Facility Project	**0**	**50,000**				
	Total Expenditures	**678,185**	**477,000**	387,000	227,000	202,000	202,000
	Depreciation and Required Reserve Credit	**110,000**	**129,000**	136,500	140,000	144,000	148,000
	Ending Fund Balance	**2,935,593**	**2,629,299**	**2,318,810**	**2,061,885**	**1,712,918**	**1,229,279**
*	*Impact fee eligible.*						
	Summary of Sewer/Impact Fee Balances						
	Impact Fee Beginning Balance:	**455,530**	55,199	97,339	137,468	175,486	211,757
	Impact Fee Ending Balance:	55,199	97,339	137,468	175,486	211,757	245,655
	Sewer impact expenditure requirement	***75,867***	***47,935***	***44,105***	***33,729***	***63,603***	***82,505***

Accnt No.	Account Title	2023-24 Prior Year Actual	2024-25 Prior Year Actual	2025-26 Cur YTD Actual	2025-26 Cur Year Budget	2025-26 Projected final Budget	2026-27 Beginning Budget	% change	
SOLID WASTE FUND									
OPERATING REVENUE (O&M)									
55-30-100	SERVICE FEES-SOLID WASTE	610,162	622,896	547,766	646,000	657,000	681,220		Garbage Service (per month) $15.85 first can and 16.85 extra cans (includes $.35 rate change +$14,220)
55-30-105	SERVICE FEES-RECYCLING	205,389	203,047	191,480	227,600	230,000	243,500		Recycling Service (per month) $7.85 first can $8.85 extra cans (includes $.35 rate change + $10,500)
55-30-200	LATE FEES	2,019	2,796	2,255	3,000	2,700	2,700		
55-30-300	TRANSFER FROM GENERAL FUND	0	0	0	0	0	0		
	Operating Revenue Total:	817,570	828,739	741,501	876,600	889,700	927,420	4%	
NON-OPERATING REVENUE (CIP)									
55-36-120	INTEREST INCOME	6,279	5,492	6,171	5,000	7,100	7,100		
55-36-210	GARBAGE CAN FEE	6,030	6,968	8,308	4,020	8,850	3,920		based on 25 residental/10 DAA building permits ($56 per can-garbage & recycling ($3,920)
55-36-400	SALE OF FIXED ASSETS	0	0	0	0	0	0		
55-36-800	CONTRIBUTIONS/GRANTS	0	0	0	0	0	0		
	Non-Operating Revenue Total:	12,309	12,460	14,479	9,020	15,950	11,020	-31%	
55-40-110	SALARIES/WAGES-PERMANENT EMPLO	90,053	80,186	75,369	89,000	90,000	93,200		PWD; O&M Techs; Recorder; Treasurer; PT Admin
55-40-115	OVERTIME/VAC	10,201	11,281	5,534	13,000	8,000	13,000		includes on-call (with an updated policy change)
55-40-120	SALARIES/WAGES-PART-TIME	19,226	19,309	17,873	20,500	20,500	21,300		Admin/Utilities
55-40-130	EMPLOYEE BENEFITS	61,724	51,622	45,081	62,000	55,000	58,700		
55-40-140	PENSION EXPENSE	-4,236	9,539	0	2,000	6,000	6,000		Based on the stock markets and URS Retirement
55-40-240	OFFICE SUPPLIES AND EXPENSE	6,508	8,290	8,270	8,000	11,000	11,000		Utility billing, Office supplies, credit card fees, Xpress Bill Pay fees
55-40-260	BAD DEBT	0	0	0	0	0	0		
55-40-280	TELEPHONE	460	683	1,322	1,450	1,450	1,450		Monthly phone stipend; Tablet service; phones
55-40-310	PROFESSIONAL AND TECH SERV	2,944	4,748	3,716	3,800	4,700	5,000		Caselle; IT
55-40-500	COLLECTION-GARBAGE	245,722	230,086	188,852	255,000	255,000	275,000		Garbage service
55-40-501	COLLECTION-RECYCLING	157,231	159,352	125,603	167,000	169,000	183,000		Recycling service
55-40-510	DISPOSAL-LANDFILL-GARBAGE	198,117	184,627	135,080	222,000	190,000	195,000		Weber County Transfer Station (tipping fees $50) - new agreement coming
55-40-511	DISPOSAL-LANDFILL-RECYCLING	38,636	15,942	13,735	23,000	23,000	25,000		Wasatch Integated Waste Dist.
55-40-650	DEPRECIATION	1,049	249	875	1,050	500	500		
	Operating Expenses Total:	827,635	775,914	621,310	867,800	834,150	888,150	6%	
NON-OPERATING EXPENSES (CIP)									
55-46-160	LAND			0	0	0	0		
55-46-730	IMPROVEMENTS-CONSTRUCTION	0	0	0	0	0	50,000		Decant Facility Project $50K
55-46-740	CAPTIAL OUTLAY - EQUIPMENT	24,313	39,009	24,260	24,300	50,075	51,550		Garbage cans - ($22,475 for 403 cans at $55.77 x 2 orders+shipping $3.3K) / 2025-26 includes one order of 403 cans
55-46-910	~~TRANSFER TO STORM SEWER FUND~~	0	0	0	0	0	0		
	Non-Operating Expenses Total:	24,313	39,009	24,260	24,300	50,075	101,550	103%	
	Beginning Balance:			140,637	140,637	140,637	162,062		
	Net Total SOLID WASTE FUND:	-22,069	26,276		(6,480)	21,425	(51,260)		
	Ending Balance:				134,157	162,062	110,802	-32%	

Accnt No.	Account Title	2023-24 Prior Year Actual	2024-25 Prior Year Actual	2025-26 Cur YTD Actual	2025-26 Cur Year Budget	2025-26 Projected final Budget	2026-27 Beginning Budget	% change	
REDEVELOPMENT AGENCY FUND									FYI: EDA triggered in 2010, with two-year extension, sunsets in 2023
REVENUE									
60-36-110	PROPERTY TAX INCREMENT-CITY'S PORTION	76,389	0	0	0	**0**	**0**		*Rise CRA-payment year 2029*
60-36-111	PROPERTY TAX INCREMENT-OT ENTITIES PORTION	847,099	0	0	0	**0**	**0**		
60-36-120	INTEREST EARNINGS	240,575	231,194	170,903	230,000	**194,000**	**194,000**		
60-36-130	CONTRIBUTION FROM BEG. FUND BALANCE	0	180,837	0	0	**0**	**0**		
60-36-300	TRANSFER FROM P.V.GENERAL FUND	0	0	0	0	**0**	**0**		
60-36-800	CONTRIBUTIONS/GRANTS	154,868	3,095	69,065	2,315,000	**2,318,000**	**2,000,000**		WACOG funding: Rulon White Ext. $68K (then close)(FY26); 2700 N Interconnectivity Proj. with Farrwest $5.4M($2M FY26/$3M FY27); UDOT Agreement with Farr West Landing $250K (FY26)
	Revenue Total:	**1,318,931**	**415,126**	**239,968**	**2,545,000**	**2,512,000**	**2,194,000**	*-13%*	
EXPENSES-ADMINISTRATION									
60-40-110	ADMINISTRATIVE SALARIES	18,417	15,152	14,282	17,000	**16,200**	**17,000**		Administrative share of salaries
60-40-115	OVERTIME/VAC	0	540	132	700	**500**	**500**		
60-40-130	EMPLOYEE BENEFITS	10,129	7,282	6,681	9,350	**7,600**	**8,500**		
60-40-210	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	3,030	25	0	25	**25**	**25**		Entity Register with State
60-40-220	PUBLIC NOTICES	0	0	0	0	**0**	**0**		
60-40-230	TRAVEL	0	0	0	0	**0**	**0**		
60-40-240	OFFICE SUPPLIES AND EXPENSE	1,000	626	0	50	**100**	**100**		Office supplies
60-40-310	PROFESSIONAL & TECHNICAL	4,250	0	500	500	**500**	**500**		State of Utah database annual fee $500
60-40-330	EDUCATION AND TRAINING	0	0	0	0	**0**	**0**		
60-40-605	MARKETING & ANALYSIS	0	0	0	0	**0**	**0**		
	Expenses-Admin Total:	**36,826**	**23,625**	**21,595**	**27,625**	**24,925**	**26,625**	*7%*	
MISCELLANEOUS									
60-40-750	INCREASE IN FUND BALANCE	1,197,945	0	0	202,375	**14,060**	**167,375**		
	Miscellaneous Total:	**1,197,945**	**0**	**0**	**202,375**	**14,060**	**167,375**		
EXPENSES-HOUSING									
60-42-730	IMPROVEMENTS-CONSTRUCTION	0	0	0					
	Expenses-Housing Total:	**0**	**0**	**0**	**0**	**0**	**0**		
EXPENSES-EDA DEVELOPMENT									
60-46-160	PROPERTY ACQUISITION	0	0	155,015	0	**155,015**	**0**		
60-46-300	TRANSFER TO GENERAL FUND		387,000	0	0	**0**	**0**		
60-46-310	PROFESSIONAL SERVICES	9,304	4,501	37,503	115,000	**0**	**0**		included in improvement expenditures below:
60-46-730	IMPROVEMENTS-CONSTRUCTION	74,856	0	0	2,200,000	**2,318,000**	**2,000,000**		WACOG funding: Rulon White Ext. $68K (then close)(FY26); 2700 N Interconnectivity Proj. with Farrwest $5.4M($2M FY26/$3M FY27); UDOT Agreement with Farr West Landing $250K (FY26)
60-46-850	TAX INCENTIVES	0	0	0	0	**0**	**0**		
	Expenses-EDA Dev Total:	**84,160**	**391,501**	**192,518**	**2,315,000**	**2,473,015**	**2,000,000**	*-19%*	
	Net Total RDA FUND:	**0**	**0**	**25,855**	**0**	**0**	**0**		

Pay Ranges 2026-2027

• Pay Ranges - $0.63 increase across the board on the maximum range

Position	FY 2025-2026				FY 2026-2027				
	Hourly		Annual (2080 hours)		Hourly			Annual (2080 hours)	
	Min.	Max.	Min	Max	Min.	Mid.	Max.	Min	Max
Administrative Assistant	$20.26	$30.39	$ 42,142	$ 63,211	$20.26		$31.02	$ 42,142	$ 64,522
Blue Stakes Technician	$21.05	$31.57	$ 43,780	$ 65,666	$21.05		$32.20	$ 43,780	$ 66,976
City Adminstrator	$56.95	$85.42	$118,454	$177,674	$56.95		$86.05	$ 118,454	$ 178,984
Community Resource Officer (CRO)-II	$27.59	$41.38	$ 57,386	$ 86,070	$27.59		$42.01	$ 57,386	$ 87,381
Community Resource Officer (CRO)-non-sworn officer	$21.78	$32.67	$ 45,302	$ 67,954	$27.59		$33.30	$ 57,386	$ 69,264
Court Administrator / Admin Assistant	$27.27	$40.90	$ 56,722	$ 85,069	$27.27		$41.53	$ 56,722	$ 86,379
Crossing Guard	$20.67	$31.00	$ 42,994	$ 64,480	$20.67		$31.63	$ 42,994	$ 65,790
Cleaning	$17.94	$26.91	$ 37,314	$ 55,972	$17.94		$27.54	$ 37,314	$ 57,282
Deputy Recorder/Utility Billing Clerk	$24.63	$36.95	$ 51,234	$ 76,856	$24.63		$37.58	$ 51,234	$ 78,166
Economic Development Coordinator					$34.09		$52.51	$ 70,907	$ 109,221
Inspector, PWD	$25.24	$37.85	$ 52,492	$ 78,728	$25.24		$38.48	$ 52,492	$ 80,038
Mechanic / Fleet Manager	$27.82	$41.72	$ 57,858	$ 86,778	$27.82		$42.35	$ 57,858	$ 88,088
Meter Reader / Utility Locator	$19.11	$28.66	$ 39,739	$ 59,613	$19.11		$29.29	$ 39,739	$ 60,923
Parks I	$18.82	$28.23	$ 39,146	$ 58,718	$18.82		$28.86	$ 39,146	$ 60,029
Parks II	$19.80	$29.69	$ 41,184	$ 61,755	$19.80		$30.32	$ 41,184	$ 63,066
Parks III	$22.52	$33.77	$ 46,834	$ 70,242	$22.52		$34.40	$ 46,834	$ 71,552
Park Maintenance Worker	$18.41	$27.62	$ 38,302	$ 57,450	$18.41		$28.25	$ 38,302	$ 58,760
Planning & Zoning Administrator	$29.27	$43.91	$ 60,889	$ 91,333	$29.27		$44.54	$ 60,889	$ 92,643
Planning Tech / Admin Office Assistant	$21.43	$32.14	$ 44,566	$ 66,851	$21.43		$32.77	$ 44,566	$ 68,162
Planner I	$24.01	$36.01	$ 49,932	$ 74,901	$24.01		$36.64	$ 49,932	$ 76,211
Planner II					$28.84		$41.87	$ 59,987	$ 87,090
Police Administration Assistant	$22.88	$34.32	$ 47,597	$ 71,386	$22.88		$34.95	$ 47,597	$ 72,696
Police Chief	$51.10	$76.65	$106,285	$159,432	$51.10		$77.28	$ 106,285	$ 160,742
Police Officer I	$26.34	$39.51	$ 54,787	$ 82,181	$26.34	$32.00	$40.14	$ 54,787	$ 83,491
Police Officer II	$27.59	$41.38	$ 57,387	$ 86,070	$27.59		$42.01	$ 57,387	$ 87,381
Police Officer III / Master Police Officer	$29.37	$44.06	$ 61,091	$ 91,645	$29.37		$44.69	$ 61,091	$ 92,955
Police Sergeant	$36.33	$54.50	$ 75,572	$113,360	$36.33		$55.13	$ 75,572	$ 114,670
Public Works Director	$48.34	$72.50	$100,538	$150,800	$48.34		$73.13	$ 100,538	$ 152,110
Recorder / Finance Director	$42.28	$63.42	$ 87,943	$131,914	$42.28		$64.05	$ 87,943	$ 133,224
Recreation Director	$30.00	$44.99	$ 62,393	$ 93,579	$30.00		$45.62	$ 62,393	$ 94,890
Streets I	$20.34	$30.51	$ 42,307	$ 63,461	$20.34		$31.14	$ 42,307	$ 64,771
Streets II	$21.40	$32.11	$ 44,512	$ 66,789	$21.40		$32.74	$ 44,512	$ 68,099
Streets III	$23.33	$34.99	$ 48,518	$ 72,779	$23.33		$35.62	$ 48,518	$ 74,090
Street Maintenance Worker	$20.34	$29.49	$ 42,307	$ 61,339	$20.34		$30.12	$ 42,307	$ 62,650
Superintendent, Parks	$27.69	$41.53	$ 57,590	$ 86,382	$27.69		$42.16	$ 57,590	$ 87,693
Superintendent, Streets	$29.32	$43.97	$ 60,978	$ 91,458	$29.32		$44.60	$ 60,978	$ 92,768
Superintendent, Utilities	$30.53	$45.79	$ 63,493	$ 95,243	$30.53		$46.42	$ 63,493	$ 96,554
Treasurer	$35.70	$53.54	$ 74,247	$111,363	$35.70		$54.17	$ 74,247	$ 112,674
Water & Utilities I	$21.63	$32.45	$ 44,990	$ 67,496	$21.63		$33.08	$ 44,990	$ 68,806
Water & Utilities II	$23.66	$35.49	$ 49,213	$ 73,819	$23.66		$36.12	$ 49,213	$ 75,130
Water & Utilities III	$25.21	$37.82	$ 52,447	$ 78,666	$25.21		$38.45	$ 52,447	$ 79,976
Recreation Aide	$10.79	$26.99	$ 22,452	$ 56,129	$10.79		$27.62	$ 22,452	$ 57,439
Recreation Referrees	$10.79	$21.59	$ 22,452	$ 44,903	$10.79		$22.22	$ 22,452	$ 46,213

FULL-TIME EQUIVALENCY (FTE)

	legis	Judicial	ADMIN	TREAS	RECDR	GOV BL	P&Z	POLICE	BLDG	STRT	YC	PARKS	REC	SS	WTR	SWR	GARB	RDA	
City Administrator			0.520											0.125	0.125	0.100	0.050	0.080	1.000
Blue Stakes Tech										0.100				0.300	0.300	0.300			1.000
Community Services								1.000											1.000
Court Administrator/Admin Office Assistant		1.000																	1.000
Deputy Recorder / Utility Billing Clerk			0.098	0.098	0.098									0.114	0.114	0.114	0.115		0.750
Economic Development Coordinator							1.000												1.000
General Office Assistant (PWD)										0.210		0.150		0.050	0.210	0.050	0.080		0.750
Administrative Assistant (Office)			0.750																0.750
Planning Tech/Admin Office Assistant		0.250					0.500		0.250										1.000
Inspector (PWD)										0.550				0.150	0.150	0.150			1.000
Mechanic / O&M Tech I										0.500		0.200		0.100	0.100	0.050	0.050		1.000
Meter Reader / Utility Locator															0.150	0.450	0.150		0.750
Parks										0.500		0.500							1.000
Park Maintenance Worker										0.250		0.250							0.500
Park Maintenance Worker										0.250		0.250							0.500
Planner							1.000												1.000
Police Administration Assistant								1.000											1.000
Police Chief								1.000											1.000
Police Officer I (1560 hrs - 30 hrs wk)								0.750											0.750
Police Officer								1.000											1.000
Police Officer								1.000											1.000
Police Officer								1.000											1.000
Police Officer								1.000											1.000
Police Officer								1.000											1.000
Police Officer								1.000											1.000
Police Officer								1.000											1.000
Police Officer								1.000											1.000
Police Sergeant								1.000											1.000
Police Sergeant								1.000											1.000
Police Sergeant								1.000											1.000
Public Works Director										0.250		0.100		0.200	0.250	0.100	0.100		1.000
Recorder / Finance Officer					0.500				0.050					0.100	0.100	0.100	0.100	0.050	1.000
Recreation Director											0.040		0.710						0.750
Recreation Staff													1.150						1.150
Streets										0.500				0.500					1.000
Streets										0.500				0.500					1.000
Streets Maintenance Worker										0.390									0.390
Superintendent, Parks										0.500		0.500							1.000
Superintendent, Streets										0.500				0.500					1.000
Superintendent, Utilities										0.150					0.450	0.200	0.200		1.000
Treasurer / Executive Assistant			0.200	0.600			0.000		0.100					0.025	0.025	0.025	0.025		1.000
Water & Utilities										0.150					0.400	0.200	0.250		1.000
Water & Utilities										0.150					0.400	0.200	0.250		1.000
Water & Utilities										0.150					0.400	0.200	0.250		1.000
Cleaning						0.150													0.150
Crossing Guards (5 locations)								0.610											0.610
Judge		C																	C
Mayor	E																		E
City Council (5)	E																		E
2025/26		1.25	1.57	0.70	0.60	0.15	2.50	15.36	0.40	5.60	0.04	1.95	1.86	2.66	3.17	2.24	1.62	0.13	41.80

Property Tax History

YEAR	TAX RATE	TAX LEVY + growth		
2008	0.001938	$775,570		
2009	0.001217	$536,424	←	*(separated from fire department)*
2010	0.001337	$542,456		
2011	0.001327	$554,539		
2012	0.001387	$588,861		
2013	0.001346	$580,976		
2014	0.001293	$585,105		
2015	0.001247	$611,922		
2016	0.001188	$634,888		
2017	0.001243	$726,781	←	*(property tax increase)*
2018	0.001130	$771,978		
2019	0.001076	$753,873		
2020	0.001076	$875,297	←	*(property tax increase)*
2021	0.000941	$885,088	←	*(property tax increase)*
2022	0.000783	$914,865		
2023	0.000786	$948,909		
2024	0.000786	$1,163,762	←	*(property tax increase)*
2025	0.000767	Est. $1,160,445		
2026	TBD	TBD	←	*(property tax increase TDB)*

Property Tax Comparison's with surrounding Cities

Weber County Cities
2024 Certified Tax Rates:

Plain City	.000240
Uintah City	.000275
Hooper City	.000283
Farr West City	.000333
Huntsville Town	.000629
Pleasant View City	.000786
North Ogden City	.001307
Riverdale City	.001425
Harrisville City	.001562
Roy	.001665
Washington Terrace	.001748
Ogden City	.002239
South Ogden City	.002507

Weber County Cities
2025 Certified Tax Rates:

Plain City	.000236
Uintah City	.000538
Hooper City	.000283
Farr West City	.000327
Huntsville Town	.000610
Pleasant View City	.000767
North Ogden City	.001304
Riverdale City	.001414
Harrisville City	.001534
Roy	.001618
Washington Terrace	.001667
Ogden City	.002193
South Ogden City	.002455

IMPACT FEE BALANCES SUMMARY

(ending balances as of 2024/2025)

STORM SEWER..$2,072,036.24
(Capital Facilities Plan updated 2008- currently in process of being updated)

Funds to be Expended:	Date for Funds to be Expended:
$0.00	2022/23
$167,715.32	2023/24
$197,072.86	2024/25
$195,723.39	2025/26
$101,527.18	2026/27
$286,121.28	2027/28
$653,989.44	2028/29
$237,395.76	2029/30
$232,491.01	2030/31
$2,072,036.24	

PARK/OPEN SPACE DEVELOPMENT.................................. ($209,970.17)*
(Capital Facilities Plan updated 2014)

WATER IMPACT FEE.. ($3,033,020.55)*
(Capital Facilities Plan updated 2017)

SANITARY SEWER... $455,530.08
(Capital Facilities Plan updated 2010-currently in process of being updated)

Funds to be Expended:	Date for Funds to be Expended:
$28,603.44	2022/23
$47,935.24	2023/24
$44,104.82	2024/25
$33,728.80	2025/26
$63,603.17	2026/27
$82,504.75	2027/28
$58,899.72	2028/29
$50,414.39	2029/30
$45,735.75	2030/31
$455,530.08	

*(*Enterprise Users paid for Capital Facilities Projects for new development – Impact Fees did not cover the cost of those projects)*

Budget Message

The budget for Pleasant View City is a financial plan for current and capital expenditures to ensure that the city administers its functions in accordance with the adopted budget. It also provides the public with information about the financial policies and health of the city.

Budget Process

The proposed Operating Budgets for the fiscal year 2026-2027 as well as the Capital Improvement Plans (CIP) are being presented May 12th, the first scheduled meeting in May.

The Tentative budget will be adopted May 12th after the budget workshop. The Tentative budget becomes the beginning document. It will be used as the beginning point for the future workshops and for the public's view. It can be continually changed until the final adoption.

The final budget needs to be adopted before June 30th. The proposed tax rate needs to be adopted by June 22nd. The plan is to have the budget and tax rate adopted at the June 9th city council meeting. If the council proposes an increased tax rate from the certified rate, an interim budget will be adopted. The revenue will be set aside in a restricted budget account and may not expend/obligate the revenue until the final budget is adopted The final budget needs to be adopted in August (before September 1st).

Budget Highlights – *as presented*

GENERAL FUND REVENUES

- **Purchasing Policy. As a reminder, purchasing agents may seek formal price quotation without coming before the city council if the item was allocated and approved in the adopted budget.**

. **Fund Balance. The unrestricted fund balance (or rainy day fund) is $1,492,344 equaling a 21.32% of the 35% fund balance limit. The maximum fund balance the city could currently hold is $2,450,418 the difference of $958,074. (*The accumulated general fund balance may not exceed 35% of the total revenue of the general fund. Additionally, 5% of total revenues must be maintained as a minimum fund balance.*)**

- **Proposed property tax. The General Fund, as presented, includes a property tax increase. The amount included is only an estimate. The Certified Tax Rate and Revenue generated will not be available until June 8th. A proposed 'Property Tax Impact Schedule' has been included in the budget. The purpose of the increase is to maintain the prior year tax rate and to use the funds for the update of the Municipal Codes. The city council will need to determine if they want to proceed with a Truth in Taxation Public Hearing and notification of a hearing will be given, by June 1st, to the Commission and County Auditor.**

- **Sales Tax Revenue. Sales Tax Revenue is the main source of revenue followed by the Property Tax and the Franchise Tax. The budget anticipates for the 2026-2027 fiscal year a conservative increase of 3% over the prior year.**

- **Transportation Sales Tax (Prop 1). The Transportation Sales Tax Revenue follows the same trend as Sale Tax Revenue and the budget includes a conservative increase of 3% over the prior year.**

- **Class C Road Fund Allotment. The State's HB575 cut fuel tax by $.06, reducing the city's allotment by approx. 16% or $51,000. It is unclear whether the state will hold the cities harmless from the fuel tax cut.**

- **Building Permits. Building Permit revenue, which includes fees and impact fees, has been based on 25 residential building permits and 10 ADU's with some commercial permits.**

- **American Rescue Plan Act (ARPA) Federal Funds. ARPA revenue and expenditures have been budgeted with plans to expend all allocated revenue by December 31, 2026. A total of $1,282,802 has been allocated to Pleasant View. There is a current balance of $636,938 budget in the 2025-2026 fiscal year for the Decant Project. Amounts will be carried forwards as the project progresses.**

- **School Resource Officer Reimbursement. Anticipating a new agreement with Weber County School District to eventually compensate cities 100% of the 75% of the cost of an SRO officer. The estimated reimbursement for the 2026-2027 fiscal year is $104,730, approximately $11,630 shy of the full request.**

▪ **Transfer to the General Fund from the Parks Fund.** The General Fund has been accruing expenses on behalf of Ben Lomond Cemetery for a future cemetery. The General Fund has surveyed, engineered and purchased land. Ben Lomond is a Special District. The General Fund and our citizens should not be subsidizing a separate taxing entity. The estimated cost of land & improvements for that project is $873,000.

To address the issue, Pleasant View will designate the property for development as a 'New City Park', with all associated costs funded through the Park Development Fund. Should Ben Lomond Cemetery wish to pursue acquisition of the property in the future, the City could be open to discussing a potential agreement that could include reimbursement for both the land and any improvements made.

▪ **Fee Amendments** (*refer to the Consolidated Fee Schedule attached*).

GENERAL FUND EXPENDITURES

▪ **APRA.** The budget includes the continuation of the Decant Facility Project with ARPA funds and city funds.

▪ **Professional Services.**

Judge's Salary.
Last year, the Judge's salary needed to fall within the range of $36,834-$47,358. The judge's salary was set at $36,834.

This year, the Judge's salary needs to fall within the range of $20,452.25-$26,295.75. The judge's salary can't be reduced to fall within the new range, and the city is required to provide the same salary increase given to the employees.

The city council will set the salary of the Justice Court Judge at the May 26th meeting.

Prosecutor's contract. The contract expires June, 30, 2026 and will need to be renegotiated.

General Plan Update. WFRC has offered to provide technical assistance and may not cover the cost of a comprehensive General Plan update. The budget includes $30K to help finance the project. The General Plan is also needed before the Water's Impact Facility Plan can begin.

Municipal Code Update. The budget includes $50K to help finance the update. This update will not be allowed to proceed until a final budget is adopted in August with a tax increase.

Codify the Municipal Code. The budget includes $20K to codify the Municipal Code.

Staffing Assessment. A Staffing Assessment/Workforce Analysis has been included in the budget for $40k (justifying resource needs & determine operational efficiency).

Software Programs and Assistance. Several programs and support systems are being investigated to help with efficiency and work load as follows: Flock Cameras, Caselle business licensing program, Caselle Connect Online for A/P, City Inspect (building permit software) administrative support, minute software, time keeping, comprehensive General Plan update, codify Municipal Code, update Municipal Code.

▪ **Insurance.** The insurance premiums for General Liability, Auto and Property are comparable to last year.

▪ **Elections.** No Municipal Elections this year.

▪ **Community Support Programs.** The budget as presented includes the same funding levels to Community Support Programs with the exception, North Ogden Senior Citizen Facility O&M donation of $12K has expired January 1, 2026, and needs to be renegotiated.

▪ **Other Operating Revenues and Expenditures.** The budget as presented includes normal and expected operating expenditures.

▪ **Other.** **Founder's Day Fireworks show.** This agreement will expire for Founder's Day 2027 and will need new bids.
Weber County Fair Booth. The city is looking for a councilmember or volunteer public to create and present a booth at the Weber County Fair.

- **Transfers out of the General Fund.** Transfers include $600,000 to the Equipment Fund, $200,000 to the Roads Fund, $100,000 to the City Hall Capital Plan for future community center/animal holding facility and demolition of the CERT building/retaining wall.

Capital Improvement Projects (CIP'S)

- Capital Improvement Projects (CIP's). These requests are outlined in the CIP's for each fund.

- **Highlights.**

  Parks. Updating the Impact CFP/Fees
  Normal Pumpkin Palooza/food trucks/movies in the park with the Population RAMP funds

  Storm Sewer. Storm Sewer rate study
  Continuing the Decan Facility

  Water. Water rate study
  General Plan update needed – then a CPF/Impact Fees Study update
  Bonding & Zone 1 project moved to 2027-2028 fiscal year

  Sewer. Liners for 1972 trunk lines

  Solid Waste. Moved to less expensive cans and changed the replacement program to replace cans at no charge

  Equipment. Window replacement and window tinting
  Construct storage rooms and offices in the basement

  Building. Start planning for a future Community Center with attached animal facility

  Roads. TBD TUF adjusted fees
  A new TUF Fund was created per state law
  Class C annual maintenance projects
  Skyline Drive & Skyline Railroad Xing projects

  RDA. Finish Rulon White Ext. with Simon Goe's roadway and then reapply for funding
  Continue the Interconnectivity Project with Farr West

- **Vehicles.** Purchase (2) leased police vehicles (equip fund)
  Replace (1) police vehicle (PT's) (equip. fund)
  Replace (3) PWD vehicles (ss/class C/equip/water/sewer funds)

- **Fees.** Storm Sewer. $ 0.00 – storm sewer rate study budgeted
  Water Fees. $ 0.00 – water rate study budgeted
  Sewer Fees. $ 1.85 - monthly fee will increase to maintain the 65% of the fee that goes to CWSID expense
  TUF. $ TBD - monthly fee will increase
  Garbage/Recycling. $ 0.35 - monthly fee will increase per container

PERSONNEL SUMMARY

- **Pay Plan.** Year 2026-2027 is Year 3 of the three-year Pay Plan. It includes a $0.63 pay & range adjustment (a 2% average increase) and a $1.00 performance adjustment (a limited 3% average increase). The 2025-2026 Pay Ranges are attached.

  The total dollar adjustment is approximately $48,000 with an estimated maximum performance adjustment of $41,000.

  Future Pay Plan.
  Year 1: Market Study;
  Year 2: COLA from the Consumer Price Index (CPI);
  Year 3: $1.00 adjustment to Pay Ranges.
  Each Year: Paid Performance adjustment set by the city council.

- **Health Insurance.**
  The budget includes an increase of 4.7% on the same health plans from PEHP-Advantage & Summit Traditional Option 4.

  The budget includes an option to choose a Health Savings Account (HSA) on the same health plans from PEHP-Advantage & Summit STAR Option 3. The difference between the Traditional and STAR options will be deposited into the employee's HSA account.

- **Dental Insurance.**
  The budget includes an increase of 2.9% on the same dental plan from PEHP-Traditional Dental Care.

- **Vision Insurance.**
  Vision Insurance has been added as a payroll deduction.

- **Life, Accidental, Death & Dismemberment (AD&D).**
  The LTD premium payment rate is .00475.

  The budget includes Life and AD&D insurance with a monthly premium of $8.41.

- **Flex Spending & EAP (Employee Assistance Program).**
  The budget includes Flex Spending (employee participation optional) and EAP Programs ($3.2k). Contract expires 1/2027.

- **Utah Retirement System (URS).**
  The city participates in the URS. Rates are set by URS. Some funds and decreased and others have increased from the prior year.

  The URS Contribution Rates schedule is attached.

- **Utah Retirement System (URS) – Pick-up Election.**
  In 2024, the city authorized a 4.73% pick-up election. A Pick-Up Election needs to be considered in the 2026-2027 fiscal year.

  Employees in the Utah Retirement System, Tier 2 Public Safety Hybrid System will be required to contribute 1.25% to their employee retirement contribution if a pick-up election is not made.

  Employees in the Utah Retirement System (URS), Tier 2 Public Employee Hybrid System will be required to contribute 1.30% from 0.81% to their employee retirement contribution. *(Pick-up elections are prohibited in this system.)*

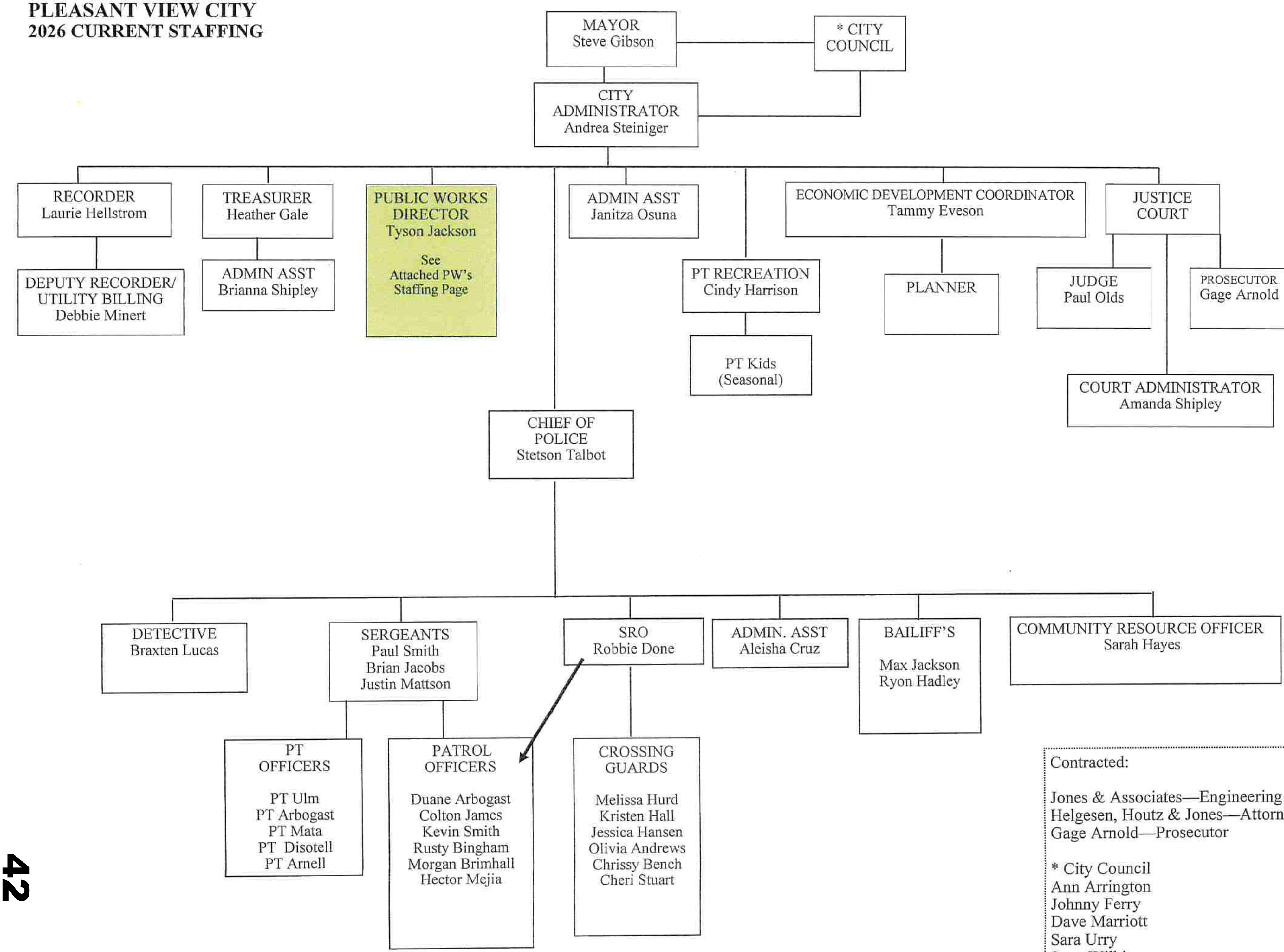
- **Other.** Insurance Opt-Out Benefit – The budget maintains the same 50% funding into the 401(k) for those employees that have opted-out.

  Deferred Compensation – The budget maintains the option of a 1.5% Employer Matching 401(k) with employees paying a 90%-10% split on the insurance premiums instead of the standard 95%-5% split. There is also an option for benefited and partially benefited employees to participate in a 1.5% Employer Matching 401(k) at an approximate cost of $44,000 if all employees participate.

  The City's FTE (full-time equivalency) is 40.80 for the 2026-2027 budget year.

- **Staff Changes NOT included in the budget:**
  - PT planning assistant – Evaluate the need after gaining more experience with the new planning software.

PLEASANT VIEW CITY
2026 CURRENT STAFFING

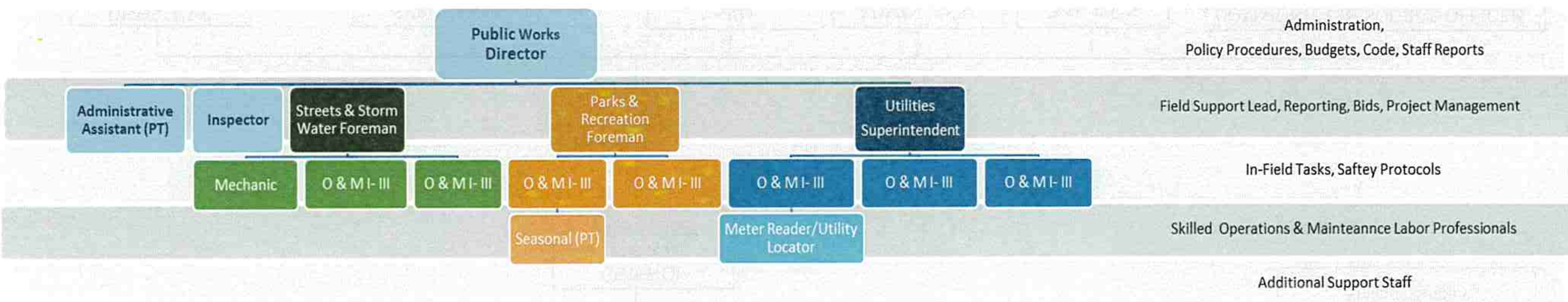


Contracted:

Jones & Associates—Engineering
Helgesen, Houtz & Jones—Attorney
Gage Arnold—Prosecutor

* City Council
Ann Arrington
Johnny Ferry
Dave Marriott
Sara Urry
Sean Wilkinson

Last updated 4/27/2026 — HG


Public Works Director
Administrative Assistant (PT)
Inspector
Streets & Storm Water Foreman
Parks & Recreation Foreman
Utilities Superintendent
Mechanic
O & M I- III
O & M I- III
O & M I- III
O & M I- III
O & M I- III
O & M I- III
O & M I- III
Seasonal (PT)
Meter Reader/Utility Locator
Administration,
Policy Procedures, Budgets, Code, Staff Reports
Field Support Lead, Reporting, Bids, Project Management
In-Field Tasks, Saftey Protocols
Skilled Operations & Mainteannce Labor Professionals
Additional Support Staff