

BOUNTIFUL CITY BUDGET SUMMARY (condensed)

Fiscal Year 2005-2006

REVENUES:

	TOTAL	GENERAL
Property Taxes & Fees-in-Lieu of Property Taxes	2,362,874	2,362,874
Sales Taxes	4,947,126	2,747,126
Franchise Taxes	2,710,000	2,710,000
E911 Telephone Revenue	250,000	250,000
Business Licenses, Building & Street Opening Permits, Subdivision Fees	728,000	728,000
Refuse Collection Fees & Landfill Charges	1,677,000	
Liquor Fund Allotment (from State of Utah)	22,000	22,000
Ambulance Services	0	0
Swimming Pools	457,480	
Recreation Fees & Lessons	130,500	
Ice Arena	412,500	
Cemetery	253,921	
Bail Forfeitures (District Court)	70,000	70,000
Interest Income	1,224,899	190,000
Lease or Rental Income	935,943	142,000
Contribution in Aid	420,534	
Class "C" Road Allotment (from State of Utah)	1,300,000	1,300,000
Storm Water	665,000	
Water Sales	2,027,000	
Golf Course Fees & Cart Rental	1,280,691	
Sale of Electricity	21,709,120	
Miscellaneous Income	835,148	384,500
Intra-City Revenue & Reserve Transfers	8,425,710	2,900,000
Sub-total - Revenues	52,845,446	13,806,500
Less Intra-City Revenue & Transfers (negative figure)	-8,425,710	-2,900,000
NET REVENUES	44,419,736	10,906,500

EXPENDITURES & EXPENSES:

Legislative	1,225,379	627,379
Legal	250,497	250,497
Executive & Central Staff	235,028	235,028
Information Systems Management	387,484	387,484
Administrative	565,657	565,657
Treasury	529,674	529,674
General Government Buildings	135,701	135,701
Police	5,126,079	4,794,758
Fire & EMS	1,744,704	1,744,704
Streets	4,334,793	2,708,393
Engineering	836,513	809,513
Parks	1,120,720	535,720
Recreation Subsidy	250,000	250,000
Planning, Licensing and Code Enforcement	231,992	231,992
Debt Service	276,148	
Municipal Building Authority	725,392	
Storm Water	1,160,165	
Water	5,343,234	
Light & Power	22,066,636	
Golf Course	1,323,691	
Swimming Pools, Recreation & Ice Arena	1,403,098	
Sanitation (includes Landfill)	2,477,504	
Cemetery	299,771	
Internal Service (Computer Maintenance, Liability Insurance, Worker's Compensation)	795,586	
Sub-total - Expenditures & Expenses	52,845,446	13,806,500
Less Intra-City Revenue & Transfers (negative figure)	-8,425,710	-2,900,000
NET EXPENDITURES & EXPENSES	44,419,736	10,906,500

NOTE: Includes the Bountiful Municipal Building Authority.**Does not include the Bountiful Redevelopment Agency which is a separately prepared budget.**