



CITY COUNCIL AGENDA

NOTICE IS HEREBY GIVEN THAT THE CENTERVILLE CITY COUNCIL WILL HOLD A REGULAR MEETING AT 7:00 PM ON JUNE 2, 2026 AT CENTERVILLE CITY HALL, 250 NORTH MAIN STREET, CENTERVILLE, UTAH.

Centerville City Council meetings are open to the public, unless otherwise closed for reasons allowed by law. Centerville City Council meetings may be conducted via electronic means pursuant to Utah Code § 52-4-207. In compliance with the Americans with Disabilities Act, individuals needing special accommodations due to a disability may contact the City Recorder at (801) 295-3477, at least 24 hours in advance of the meeting. The Mayor and Council reserve the right to modify the sequence of agenda items in order to facilitate special needs or provide greater efficiency.

The full agenda packet and backup materials can be found on the Centerville City website at:

<https://centervilleutah.gov/129/Agendas-Minutes>

A. ZOOM INFO

1. Join Zoom Meeting
<https://us06web.zoom.us/j/82209093750?pwd=aDNwInMgaPWNzSBdRW7sdjiJsOGmwO.1>

Meeting ID: 822 0909 3750

Passcode: 265712

B. CALL TO ORDER

1. **ROLL CALL**
2. **LEGISLATIVE PRAYER OR THOUGHT**
Councilmember Cheylynn Hayman
3. **PLEDGE OF ALLEGIANCE**

C. OPEN SESSION

The open session allows members of the public to comment or address the City Council on matters not listed on the agenda. Open session comments should be limited to three minutes per person. Please state your name and city of residence for the record.

D. BUSINESS ITEMS

Business action or discussion items to be considered.

1. Notice to the Public that the City Intends to State in the Public Meeting that the FY 2027 Tentative Budget Includes a Proposed Property Tax Rate Increase
Notice to the Public that the City Intends to State in the Public Meeting that the FY 2027 Tentative Budget Includes a Proposed Property Tax Rate Increase in accordance with Utah Code 59-2-919(4)(b)(ii).
2. Taxing Entity Statement in the Public Meeting that the FY 2027 Tentative Budget Includes a Proposed Property Tax Rate Increase - Resolution No. 2026-13
Taxing Entity Statement in the Public Meeting that the FY 2027 Tentative Budget Includes a Proposed Property Tax Rate Increase in accordance with Utah Code 59-2-919(4)(b)(i) - Resolution No. 2026-13.
3. Taxing Entity Presentation of Property Tax Impact Schedule - Resolution No. 2026-14

Taxing Entity Presentation of the Property Tax Impact Schedule for the FY 2027 Interim Budget that Includes a Proposed Property Tax Rate Increase in accordance with Utah Code 59-2-924 - Resolution No. 2026-14.

4. Public Hearing - Executive Municipal Officers Compensation
Public hearing regarding executive municipal officer compensation increases as required by Utah law
5. Public Hearing - Employee Compensation Schedule - Ordinance No. 2026-15
Public hearing regarding employee compensation and consideration of Ordinance No. 2026-15 updating and adopting the Centerville Employee Compensation Schedule.
6. Justice Court Judge Compensation - Resolution No. 2026-15
Consider Resolution No. 2026-15 fixing the compensation of the Justice Court Judge of the Centerville City Justice Court.
7. Public Hearing - FY 2027 Interim Budget - Resolution No. 2026-16
Consider Resolution No. 2026-16 adopting the FY 2027 Interim Budget

E. SUMMARY ACTION

Items of a summary or routine nature may be approved by summary action of the Council unless otherwise pulled from summary action for separate discussion.

1. Bid Award - Lane Striping Project
Consider the bid award for lane striping and intersection labeling to RW Striping in the amount of \$35,100
2. Bid Award - Trip Hazard Grinding
Consider the bid award for grinding trip hazards on sidewalks and ADA ramps to Precision Concrete Cutting in the amount of \$45,000

F. MINUTES

Minutes of prior meetings may be reviewed and accepted. Minutes review and approval shall comply with the Centerville City Minutes Approval Policy.

1. Minutes Review and Approval
May 19, 2026 Work Session Minutes
May 19, 2026 City Council Minutes

G. COUNCIL REPORT

City Council members may report on meetings or events attended in their official capacity.

1. Councilmember Gina Hirst
Councilmember Gina Hirst will report on committee assignments, including South Davis Recreation District, South Davis Sewer Improvement District, and Centerville Parks and Recreation Committee

H. MAYOR REPORT

The Mayor may report on meetings or events attended in the Mayor's official capacity.

I. CITY MANAGER REPORT

The City Manager may provide information or notice of current events or incidents impacting the City.

J. CLOSED SESSION

The City Council may vote to discuss matters in a closed session for reasons allowed by law, including, but not limited to, the provisions of Utah Code § 52-4-205 of the Open and Public Meetings Act, and for attorney-client matters that are privileged pursuant to Utah Code § 78B-1-137.

1. Staff recommends the Council go into a closed session to discuss pending or reasonably imminent litigation and/or to discuss attorney-client matters that are privileged pursuant to Utah Code § 78B-1-137.

K. ADJOURNMENT

CERTIFICATE OF POSTING

I hereby certify that this notice and agenda was posted at Centerville City Hall, published on the Utah Public Notice Website, and provided to a newspaper or media correspondent in accordance with the requirements of the Utah Open and Public Meetings Act, including, but not limited to, provisions of Utah Code § 52-4-202.

**Jennifer Robison
Centerville City Recorder**

CENTERVILLE
CITY COUNCIL

Staff Report
6/2/2026

Item No. 1.

Title: Notice to the Public that the City Intends to State in the Public Meeting that the FY 2027 Tentative Budget Includes a Proposed Property Tax Rate Increase

Initiated By: Nate Plaizier, Finance Director

Staff Representative: Nate Plaizier, Finance Director, Brant Hanson, City Manager

SUBJECT:

Notice to the Public that the City Intends to State in the Public Meeting that the FY 2027 Tentative Budget Includes a Proposed Property Tax Rate Increase in accordance with Utah Code 59-2-919(4)(b)(ii).

RECOMMENDATION:

The Mayor should read the following description into the record for this Agenda Item: This Agenda Item is to provide notice to the public that the City intends to state in the public meeting that the City is considering levying a tax rate that exceeds the City's certified tax rate and the FY 2027 Tentative Budget includes a proposed property tax rate increase.

BACKGROUND:

Pursuant to Utah Code 59-2-919(4)(b)(ii), a fiscal year taxing entity must include on the agenda for the public meeting at which the taxing entity holds a public hearing on the entity's tentative budget, a separate agenda item notifying the public that the taxing entity intends to state in the public meeting that the fiscal year taxing entity is considering levying a tax rate that exceeds the fiscal year taxing entity's certified tax rate. This Agenda Item provides notice that the City Council, as the governing body of a fiscal year taxing entity, intends to state in the City Council meeting held on June 2, 2026, that the City is considering levying a tax rate that exceeds the City's certified tax rate and the City's FY2027 Tentative Budget includes a property tax rate increase. Acknowledgment of the City's compliance with applicable State law regarding notice of intent as a separate agenda item is set forth in Resolution No. 2026-13 (to be adopted under separate Agenda Item regarding the Taxing Entity Statement).

ATTACHMENTS:

CENTERVILLE
CITY COUNCIL

Staff Report
6/2/2026

Item No. 2.

Title: Taxing Entity Statement in the Public Meeting that the FY 2027 Tentative Budget Includes a Proposed Property Tax Rate Increase - Resolution No. 2026-13

Initiated By: Nate Plaizier, Finance Director

Staff Representative: Nate Plaizier, Finance Director, Brant Hanson, City Manager

SUBJECT:

Taxing Entity Statement in the Public Meeting that the FY 2027 Tentative Budget Includes a Proposed Property Tax Rate Increase in accordance with Utah Code 59-2-919(4)(b)(i) - Resolution No. 2026-13.

RECOMMENDATION:

The Mayor should read the following into the record for this Agenda Item: This Agenda Item is to provide the City Council, as the governing body of a fiscal year taxing entity, the opportunity to state in the public meeting that City is considering levying a tax rate that exceeds the City's certified tax rate and the FY 2027 Tentative Budget includes a proposed property tax rate increase. The City Council's statement is intended to include and satisfy the fiscal year taxing entity obligations under Utah Code 59-2-919(4)(b)(i). The Mayor shall also read into the record the second paragraph and bullet points set forth in the Background below.

BACKGROUND:

Pursuant to Utah Code 59-2-919(4)(b)(i), on or after May 1 but on or before June 13, the fiscal year taxing entity must state at a public meeting that the fiscal year taxing entity is considering levying a tax rate that exceeds the fiscal year taxing entity's certified tax rate, including the required information regarding the proposed tax rate increase. The City must also present at this meeting a property tax impact schedule as defined in Utah Code 59-2-924 (which matter is addressed in a separate Agenda Item).

The City Council, as the governing body of a fiscal year taxing entity, shall state at the public meeting of the City Council held on June 2, 2026, that the City is considering levying a tax rate that exceeds the City's certified tax rate and the FY 2027 Tentative Budget includes a property tax rate increase. The City Council shall also review the following information at the public meeting of the City Council held on June 2, 2026:

- Centerville City is considering levying a tax rate that exceeds the City's fiscal year certified tax rate.
- The approximate dollar amount of the additional ad valorem tax revenue that would be generated by the proposed tax rate increase is \$369,103.
- The purpose for the additional ad valorem tax revenue that would be generated by the proposed tax rate increase includes: funds for new police officer position and related equipment and operational costs; medical insurance increases; and the South Davis Metro Fire assessment increase. Additional information regarding the purpose for the additional tax revenue is set forth in the Taxing Entity's proposed Property Tax Impact Schedule.
- The approximate percentage increase in ad valorem tax revenue for the City based on the proposed tax rate increase is 15.84%.

- If the City proceeds with the proposed tax rate increase, the City will provide notice of and conduct a public hearing, as required by law, at which members of the public will have an opportunity to provide comments on the proposed tax rate increase.

Acknowledgment of the City's compliance with applicable State law regarding the City's obligation to state on the record in a public meeting information regarding the proposed property tax rate increase is set forth in Resolution No. 2026-13.

ATTACHMENTS:

1. Resolution No. 2026-13 - City Statement (FY2027)

RESOLUTION NO. 2026-13

A RESOLUTION ACKNOWLEDGING COMPLIANCE WITH STATE LAW REGARDING AGENDA ITEM NOTICE OF INTENT FOR CITY TO STATE IN PUBLIC MEETING THAT THE CITY IS CONSIDERING LEVYING A TAX RATE THAT EXCEEDS THE CITY'S FISCAL YEAR CERTIFIED TAX RATE AND THAT THE FY 2027 TENTATIVE BUDGET INCLUDES A PROPOSED PROPERTY TAX INCREASE AND ACKNOWLEDGING COMPLIANCE WITH STATE LAW REGARDING THE TAXING ENTITY STATEMENT

WHEREAS, pursuant to Utah Code 59-2-919(4)(b)(ii), a fiscal year taxing entity must include on the agenda for the public meeting, a separate agenda item notifying the public that the taxing entity intends to state in the public meeting that the tentative budget includes a proposed tax rate increase; and

WHEREAS, the Agenda for the City Council meeting held on June 2, 2026 included a separate Agenda Item notifying the public that the City intended to state in the public meeting that the City is considering levying a tax rate that exceeds the City's certified tax rate and that the FY 2027 Tentative Budget proposes a property tax rate increase; and

WHEREAS, pursuant to Utah Code 59-2-919(4)(b)(i), on or after May 1 but on or before June 13, a fiscal year taxing entity shall state at a public meeting that the fiscal year taxing entity is considering levying a tax rate that exceeds the fiscal year taxing entity's certified tax rate, including required information regarding the proposed tax rate increase; and

WHEREAS, the Agenda for the City Council meeting held on June 2, 2026, included a separate Agenda Item regarding the taxing entity's statement to the public that the City is considering levying a tax rate that exceeds the City's certified tax rate and that the FY 2027 Tentative Budget proposes a property tax rate increase; and

WHEREAS, the City Council, as the governing body of a taxing entity, stated in the public meeting of the City Council held on June 2, 2026, that Centerville City is considering levying a tax rate that exceeds the City's fiscal year certified tax rate and stated on the record the required information set forth in Utah Code 59-2-919(4)(b)(i); and

WHEREAS, the City Council desires to adopt this Resolution setting forth the facts and evidence regarding the notice and statements made in the City Council meeting held on June 2, 2026, regarding the proposed property tax rate increase and the City's compliance with applicable provisions of State law.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF CENTERVILLE CITY, STATE OF UTAH, AS FOLLOWS:

Section 1. Notice of Intent. Pursuant to and in accordance with Utah Code 59-2-919(4)(b)(ii), the Agenda for the Centerville City Council meeting held on June 2, 2026 included a separate Agenda Item notifying the public that the City intends to state in the public meeting that the City is considering levying a tax rate that exceeds the City's certified tax rate and that the FY 2027 Tentative Budget proposes a property tax rate increase.

Section 2. Taxing Entity Statement. Pursuant to Utah Code 59-2-919(4)(b)(i), the City Council, as the governing body of a taxing entity, stated in the public meeting of the City Council held on June 2, 2026, that the City is considering levying a tax rate that exceeds the City's fiscal year certified tax rate and that the FY 2027 Tentative Budget includes a proposed property tax rate increase, and stated on the record the required information set forth in Utah Code 59-2-919(4)(b)(i).

Section 3. Severability. If any section, part, or provision of this Resolution is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts and provisions of this Resolution shall be severable.

Section 4. Effective Date. This Resolution shall become effective immediately upon its passage.

**PASSED AND ADOPTED BY THE CITY COUNCIL OF CENTERVILLE CITY,
STATE OF UTAH, THIS 2nd DAY OF JUNE, 2026.**

CENTERVILLE CITY

By: _____
Mayor Clark A. Wilkinson

CERTIFICATE OF PASSAGE AND EFFECTIVE DATE

According to the provisions of the Utah Code § 10-3-719, as amended, resolutions may become effective without publication or posting and may take effect on passage or at a later date as the governing body may determine; provided, resolutions may not become effective more than three months from the date of passage. I, the municipal recorder of Centerville City, hereby certify that foregoing resolution was duly passed by the City Council and became effective upon passage or a later date as the governing body directed as more particularly set forth below.

JENNIFER ROBISON, City Recorder

DATE: _____

EFFECTIVE DATE: ____ day of _____, 2026.

CENTERVILLE
CITY COUNCIL

Staff Report
6/2/2026

Item No. 3.

Title: Taxing Entity Presentation of Property Tax Impact Schedule - Resolution No. 2026-14

Initiated By: Nate Plaizier, Finance Director

Staff Representative: Nate Plaizier, Finance Director, Brant Hanson, City Manager

SUBJECT:

Taxing Entity Presentation of the Property Tax Impact Schedule for the FY 2027 Interim Budget that Includes a Proposed Property Tax Rate Increase in accordance with Utah Code 59-2-924 - Resolution No. 2026-14.

RECOMMENDATION:

Allow City Council presentation of the Taxing Entity's Property Tax Impact Schedule in accordance with Utah Code 59-2-924. After presentation and discussion of the Taxing Entity's Property Tax Impact Schedule, the Council should adopt Resolution No. 2026-14 acknowledging compliance with State law.

BACKGROUND:

The purpose of this Agenda Item is for the City Council to present and make available to the public the Taxing Entity's Property Tax Impact Schedule as required by law. If the Taxing Entity's Property Tax Impact Schedule is acceptable, the City Council should adopt Resolution No. 2026-14 acknowledging presentation of the Taxing Entity's Property Tax Impact Schedule and acknowledging the Council intends to include the Taxing Entity's Property Tax Impact Statement as part of the adopted FY 2027 Interim Budget, in accordance with Utah Code 59-2-924(8)(a)(i). The background information and procedural requirements for this matter are set forth as follows.

Budget Officer Property Tax Impact Schedule Requirements

Pursuant to Utah Code 10-6-111, on or before the first regularly scheduled meeting of the governing body in May, the budget officer shall prepare and present to the governing body a tentative budget. Pursuant to Utah Code 59-2-919(4)(a), in the public meeting at which the tentative budget is first presented to the governing body, the budget officer is required to state that the tentative budget includes a proposed tax rate increase. The budget officer is also required to present a property tax impact schedule regarding the proposed property tax rate increase.

Budget Officer Property Tax Impact Schedule Compliance

On May 5, 2026, the Budget Officer complied with these statutory requirements by presenting the Budget Officer's Tentative Budget, stating on the public record that the Budget Officer's Tentative Budget includes a proposed property tax rate increase, and presenting the Budget Officer's Property Tax Impact Schedule regarding the proposed property tax rate increase. On May 5, 2026, the City Council accepted the Budget Officer's Tentative Budget and the Budget Officer's Property Tax Impact Schedule as evidenced in Resolution No. 2026-10 and Resolution No. 2011.

Taxing Entity's Property Tax Impact Schedule Requirements

Pursuant to Utah Code 59-2-924, on or before June 30, a fiscal year taxing entity that proposes an increase to the certified tax rate shall prepare and adopt an interim budget that is based on the taxing entity's proposed tax rate increase and that includes the taxing entity's property tax impact schedule. On or before June 30, the taxing entity must present and make available to the public the taxing entity's property tax impact schedule at each public hearing held prior to June 30 at which the taxing entity discusses the taxing entity's proposed general fund budget for the ensuing fiscal year. The taxing entity's property tax impact schedule must be presented and made available to the public as a separate document from all other budget documents. The taxing entity's property tax impact schedule must specify those provisions set forth in Utah Code 59-2-924(8)(b).

Taxing Entity's Property Tax Impact Schedule Compliance

As indicated above, the Budget Officer presented the Budget Officer's Property Tax Impact Schedule to the City Council on May 5, 2026, and the City Council accepted the Budget Officer's Property Tax Impact Schedule by adoption of Resolution No. 2026-10. Thereafter, the City Council discussed the Budget Officer's Property Tax Impact Schedule at a publicly noticed work session held on May 19, 2026. The City Council discussed the proposed dollar amount and percentage increase in tax revenue based on the property tax rate increase, the operational impacts to departments if the tax rate increase is approved, what operational items should be listed in the property tax impact schedule, and the budget increase or decrease to departments as a result of the property tax rate increase. Based on discussion of the Council, a revised property tax impact schedule has been prepared representing the Taxing Entity's Property Tax Impact Schedule. The Taxing Entity's Property Tax Impact Schedule is attached. Staff recommends the City Council adopt Resolution No. 2026-14 acknowledging presentation of the Taxing Entity's Property Tax Impact Schedule and acknowledging the Council intends to include the Taxing Entity's Property Tax Impact Statement as part of the adopted FY 2027 Interim Budget, in accordance with Utah Code 59-2-924(8)(a)(i).

ATTACHMENTS:

1. Resolution No. 2026-14 - Taxing Entity's Property Tax Impact Schedule (FY 2027)
2. Taxing Entity's Property Tax Impact Schedule (FY 2027)

RESOLUTION NO. 2026-14

A RESOLUTION ACKNOWLEDGING COMPLIANCE WITH STATE LAW REGARDING THE PROPERTY TAX IMPACT SCHEDULE FOR THE FY 2027 INTERIM BUDGET AND ACKNOWLEDGING CITY INTENT TO INCLUDE THE PROPERTY TAX IMPACT SCHEDULE AS PART OF THE FY 2027 INTERIM BUDGET

WHEREAS, pursuant to Utah Code 59-2-924, on or before June 30, a fiscal year taxing entity that proposes an increase to the certified tax rate for the ensuing fiscal year period shall prepare and adopt an interim budget that is based on the taxing entity's proposed tax rate increase, includes a property tax impact schedule, and is in effect for the period beginning on July 1 and ending after the date on which the taxing entity adopts the final budget; and

WHEREAS, pursuant to Utah Code 59-2-924, the fiscal year taxing entity shall present and make available to the public the property tax impact schedule at each public hearing held prior to June 30 at which the taxing entity discusses the taxing entity's proposed general fund budget for the ensuing fiscal year period as a separate document from all other budget documents;

WHEREAS, the Budget Officer presented to the City Council the Budget Officer's Property Tax Impact Schedule at the public meeting of the City Council held on May 5, 2026, as required by law for a proposed tentative budget which includes a property tax rate increase; and

WHEREAS, the City Council presented and made available to the public the Taxing Entity's Property Tax Impact Schedule at the public meeting of the City Council held on June 2, 2026, as required by law for a proposed tentative budget which includes a property tax rate increase; and

WHEREAS, the City Council desires to adopt this Resolution setting forth the facts and evidence regarding the City Council's presentation and availability of the Taxing Entity's Property Tax Impact Schedule at the City Council meeting held on June 2, 2026, and the City's compliance with applicable provisions of State law.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF CENTERVILLE CITY, STATE OF UTAH, AS FOLLOWS:

Section 1. Presentation and Availability of Property Tax Impact Schedule. Pursuant to Utah Code 59-2-919(4)(b)(i), the City Council presented and made available in the public meeting of the City Council held on June 2, 2026 that the proposed FY 2027 Tentative Budget includes a proposed property tax rate increase and the Taxing Entity's Property Tax Impact Schedule regarding such tax rate increase, as more particularly set forth in **Exhibit A**, attached and incorporated herein by reference.

Section 2. Inclusion of Property Tax Impact Schedule. Pursuant to Utah Code 59-2-924(8)(a), on or before June 30, a fiscal year taxing entity that proposes an increase to the certified tax rate for the ensuing fiscal year period shall prepare and adopt an interim budget that includes a property tax impact schedule that meets the requirements of Subsection (8)(b). Subsection (8)(a)(ii) further provides the taxing entity is required to present and make available to the public the property tax impact schedule at each public hearing held prior to June 30 at which the taxing entity discusses the taxing entity's proposed general fund budget for the ensuing fiscal year period as a separate document from all other budget documents. The City Council intends to include the attached Taxing Entity's

Property Tax Impact Statement as part of the adopted FY 2027 Interim Budget, in accordance with Utah Code 59-2-924(8)(a)(i).

Section 3. Severability. If any section, part, or provision of this Resolution is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts and provisions of this Resolution shall be severable.

Section 4. Effective Date. This Resolution shall become effective immediately upon its passage.

**PASSED AND ADOPTED BY THE CITY COUNCIL OF CENTERVILLE CITY,
STATE OF UTAH, THIS 2nd DAY OF JUNE, 2026.**

CENTERVILLE CITY

By: _____
Mayor Clark A. Wilkinson

CERTIFICATE OF PASSAGE AND EFFECTIVE DATE

According to the provisions of the Utah Code § 10-3-719, as amended, resolutions may become effective without publication or posting and may take effect on passage or at a later date as the governing body may determine; provided, resolutions may not become effective more than three months from the date of passage. I, the municipal recorder of Centerville City, hereby certify that foregoing resolution was duly passed by the City Council and became effective upon passage or a later date as the governing body directed as more particularly set forth below.

JENNIFER ROBISON, City Recorder

DATE: _____

EFFECTIVE DATE: ___ day of _____, 2026.

EXHIBIT A
TAXING ENTITY'S PROPERTY TAX IMPACT SCHEDULE



CENTERVILLE CITY

250 North Main Centerville, Utah 84014-1824 • (801) 295-3477 • Fax: (801) 292-8034

Incorporated in 1915

Mayor

Clark A. Wilkinson

City Council

Brian Plummer

Gina Hirst

Cheylynn Hayman

Robyn Mecham

Rick Bangerter

City Manager

Brant T. Hanson

Property Tax Impact Schedule

Centerville City is proposing a property tax increase and will hold a Truth-in-Taxation hearing on August 25, 2026, at 6:00 pm at Centerville City Hall located at 250 N Main St, Centerville, Utah 84014.

The Interim Fiscal Year 2026-2027 General Fund Budget has a projected shortfall (expenses exceed revenue) of approximately \$1,539,910. To fund the shortfall, the City is proposing to use approximately \$1,170,807 in fund balance. The City is also proposing to increase the current property tax rate from 0.001200 to 0.001390 (estimated) to collect an additional \$369,103 to balance the general fund budget.

The approximate percentage increase of 15.84% in tax revenue is based on the proposed tax rate levy of 0.001390 and would generate approximately \$369,103 in additional property tax revenue for the City. The projected \$369,103 in additional property tax revenue is included in the presented Interim Fiscal Year 2026-2027 General Fund Budget. The proposed increase in tax levy is being proposed to fund the following:

Medical Insurance Increases	\$83,401
New Police Officer Position	\$250,000
South Davis Fire Assessment Increase	\$35,702
Total New Property Tax Revenue	\$369,103

Centerville City's Current Property Tax Rate	0.001200
Centerville City's Current Property Tax Revenue	\$2,330,249
Proposed Property Tax Rate (estimated)	0.001390
Proposed Revenue with Tax Change	\$2,699,352
New Property Tax Revenue to Centerville City	\$369,103

The proposed property tax rate of 0.001390 (15.84%) would have the following impact on residential and commercial properties:

	2025 Taxable Property Value	Current Property Tax Rate 0.001200	Proposed Property Tax Rate 0.001390	Annual Increase
Resident	\$320,100 (\$582,000)	\$384.12	\$444.94	\$60.82
Commercial	\$1,680,000	\$2,016.00	\$2,335.20	\$319.20

MEDICAL INSURANCE INCREASES

Affected Department	Proposed Budget	Budget without Tax Change	Budget Change
Justice Court	\$373,139	\$369,672	\$3,467
Administration	\$983,250	\$977,729	\$5,521
Attorney	\$281,662	\$280,842	\$820
Finance	\$720,835	\$715,476	\$5,359
Whitaker	\$56,294	\$56,294	\$0
Police	\$4,397,777	\$4,359,771	\$38,006
Public Works Administration	\$805,718	\$796,425	\$9,293
Streets	\$1,072,859	\$1,064,702	\$8,157
GIS	\$196,064	\$193,946	\$2,118
Parks	\$1,125,445	\$1,119,382	\$6,063
Community Services	\$192,450	\$192,439	\$11
Community Development	\$552,079	\$547,493	\$4,586
Total Change			\$83,401

Impact of Tax Increase – The City continues to experience rising employee medical insurance costs due to increases in healthcare and insurance expenses. This adjustment is necessary to maintain employee health insurance coverage and align the budget with actual costs.

NEW POLICE OFFICER POSITION

Affected Department	Proposed Budget	Budget without Tax Change	Budget Change
Police	\$4,397,777	\$4,217,777	\$180,000
Capital Projects - Police	\$275,100	\$205,100	\$70,000
Total Change			\$250,000

Impact of Tax Increase – Funding would support the addition of a new police officer, including the purchase of a patrol vehicle and associated operational costs such as equipment, fuel, maintenance, and training. This investment would help maintain service levels and improve the Department's overall response capacity.

SOUTH DAVIS FIRE ASSESSMENT INCREASE

Affected Department	Proposed Budget	Budget without Tax Change	Budget Change
Fire	\$1,252,699	\$1,216,997	\$35,702

Impact of Tax Increase – Increased fire service assessment costs from the South Davis Metro Fire have impacted the City's operational expenses related to emergency services. This assessment is separate from and in addition to any potential property tax increase implemented directly by the Fire District.

If the Centerville City Council decides to proceed with a property tax increase, there will be a public hearing on August 25, 2026, at 6:00pm, at which members of the public will be able to address the City Council. A public notice of this meeting will be provided.

This notice as well as Centerville City's Interim Fiscal Year 2026-2027 General Fund Budget can be found on our website at www.centervilleutah.gov and is also available at Centerville City Hall at 250 N Main St, Centerville, Utah 84014.

CENTERVILLE
CITY COUNCIL

Staff Report
6/2/2026

Item No. 4.

Title: Public Hearing - Executive Municipal Officers Compensation

Initiated By: Nate Plaizier, Finance Director

Staff Representative: Nate Plaizier, Finance Director, Lisa Romney, City Attorney

SUBJECT:

Public hearing regarding executive municipal officer compensation increases as required by Utah law

RECOMMENDATION:

Consider recommendations regarding municipal executive officer compensation increases proposed as part of FY 2027 budget and hold a public hearing regarding the same in accordance with Utah Code 10-3-818.

BACKGROUND:

Pursuant to Utah Code 10-3-818, before the City Council may adopt a final budget or a final budget amendment that includes a compensation increase for an executive municipal officer, the City Council is required to hold a public hearing on the compensation increase. Notice of the public hearing must be provided at least 7 days before the hearing and the hearing must be held separately from any other public hearing. Municipal executive officer is defined by Utah law to include the city manager, assistant city manager, city attorney, the head or chief of a department or division, and the assistant chief or deputy of a head or chief of a department or division. Compensation is defined as any salary, budgeted bonus, incentive pay, vehicle allowance, and deferred salary.

The following positions within the City are considered municipal executive officers: City Manager, City Attorney, Police Chief, Lieutenant/Assistant Police Chief, Administrative Services Director, Community Development Director, Finance Director, Parks and Recreation Director, Public Works Director, Deputy Public Works Director, Drainage Utility Supervisor, Streets Supervisor, and Water Supervisor. The FY 2027 final budget proposes the following compensation increases for municipal executive officers: (1) a 2.9% cost of living (COLA) compensation increase; and (2) a 0-5% discretionary merit increase. The total amount budgeted for FY 2027 for discretionary merit increases for all employees, including municipal executive officers, is 2% of the department line item for salaries and wages. The discretionary merit increase for the City Manager is determined by the Mayor, the discretionary merit increase for department heads is determined by the City Manager, and the discretionary merit increase for assistant department heads or division supervisors is determined by the department head.

ATTACHMENTS:

1. Utah Code 10-3-818 (Municipal Salaries)

Effective 5/1/2024

10-3-818 Salaries in municipalities -- Notice.

- (1) The elective and statutory officers of municipalities shall receive the compensation for their services that the governing body fixes by ordinance adopting compensation or compensation schedules enacted after public hearing.
- (2)
 - (a) As used in this Subsection (2):
 - (i) "Compensation" means:
 - (A) salary, including salary paid under a contract;
 - (B) a budgeted bonus or budgeted incentive pay;
 - (C) a vehicle allowance; and
 - (D) deferred salary.
 - (ii) "Compensation increase" means an increase in any item of compensation listed in Subsection (2)(a)(i).
 - (iii) "Executive municipal officer" means:
 - (A) the city or town manager or chief administrative officer;
 - (B) the assistant city or town manager or assistant city or town chief administrative officer;
 - (C) the city or town attorney;
 - (D) an individual who is the head or chief of a city or town department or division; or
 - (E) an individual who is the chief assistant or deputy of an individual described in Subsection (2)(a)(iii)(D).
 - (b) Before a governing body may adopt a final budget or a final amended budget that includes a compensation increase for an executive municipal officer, the governing body shall:
 - (i) hold a public hearing on the compensation increase; and
 - (ii) publish notice of the time, place, and purpose of the public hearing:
 - (A) for at least seven days before the date of the public hearing; and
 - (B) as a class A notice under Section 63G-30-102.
 - (c) A public hearing under Subsection (2)(b)(i):
 - (i) shall be held separate from any other public hearing; and
 - (ii) may be held the same day as another public hearing, including immediately before or after the other public hearing.

Amended by Chapter 475, 2024 General Session

CENTERVILLE
CITY COUNCIL

Staff Report
6/2/2026

Item No. 5.

Title: Public Hearing - Employee Compensation Schedule - Ordinance No. 2026-15

Initiated By: Nate Plaizier, Finance Director

Staff Representative: Nate Plaizier, Finance Director

SUBJECT:

Public hearing regarding employee compensation and consideration of Ordinance No. 2026-15 updating and adopting the Centerville Employee Compensation Schedule.

RECOMMENDATION:

Adopt Ordinance No. 2026-15 updating and adopting the Centerville Employee Compensation Schedule.

BACKGROUND:

Each year, the City updates its Employee Compensation Schedule with any changes to positions and ranges. For FY 2027, the Employee Compensation Schedule reflects a 2.9% market adjustment for all positions.

ATTACHMENTS:

1. Ordinance No. 2026-15 - Employee Compensation Schedule (FY 2027)
2. Compensation Schedule (FY 2027)
3. Utah Code 10-3-818 (Municipal Salaries)

ORDINANCE NO. 2026-15

AN ORDINANCE UPDATING AND ADOPTING THE CENTERVILLE EMPLOYEE COMPENSATION SCHEDULE

WHEREAS, the City Council may fix the compensation or compensation schedule for municipal officers and employees in accordance with Utah Code § 10-3-818; and

WHEREAS, the City Council desires to update and adopt the Centerville Compensation Schedule for municipal officers and employees as more particularly provided herein; and

WHEREAS, before the City Council may adopt a final budget or a final amended budget that includes a compensation increase for an executive municipal officer, the City Council shall hold a public hearing on the compensation increase and provide public notice of the time, place and purpose of the public hearing as a class A notice in accordance with Utah Code § 10-3-818; and

WHEREAS, the City provided the required notice and held a public hearing on the proposed compensation increases for executive municipal officers as a separate agenda item, in accordance with Utah Code § 10-3-818, which requires such public hearing to be held separate from any other public hearing; and

WHEREAS, the City Council is also required to hold a public hearing on compensation set by the Council for statutory officers and must adopt such compensation or compensation schedules by ordinance pursuant to Utah Code § 10-3-818; and

WHEREAS, the City provided notice and held a public hearing on the proposed Employee Compensation Schedule as provided herein, including a public hearing regarding compensation for statutory officers, and desires to adopt the Employee Compensation Schedule by Ordinance in accordance with Utah Code § 10-3-818.

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

Section 1. Compensation Schedule. The Centerville Compensation Schedule is updated and adopted as more particularly set forth in **Exhibit A**, attached hereto and incorporated by this reference.

Section 2. Severability. If any section, part, or provision of this Ordinance is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Ordinance, and all sections, parts, and provisions of this Ordinance shall be severable.

Section 3. Repealer. All ordinances, or parts thereof, in conflict with the provisions of this Ordinance are hereby repealed to the extent necessary to give this Ordinance full force and effect.

Section 4. Effective Date. This Ordinance shall become effective immediately upon publication or posting, or thirty (30) days after passage, which occurs first. The Centerville Compensation Schedule shall be effective June 21, 2026.

Section 5. Publication. The City Recorder shall cause this Ordinance to be recorded in the Centerville book of ordinances and posted or published in accordance with Utah law.

**PASSED AND ADOPTED BY THE CITY COUNCIL OF CENTERVILLE CITY,
STATE OF UTAH, THIS 2nd DAY OF JUNE, 2026.**

ATTEST:

CENTERVILLE CITY

Jennifer Robison, City Recorder

By: _____
Mayor Clark A. Wilkinson

Voting by the City Council:

	Aye	Nay	Absent	Abstain
Councilmember Bangerter				
Councilmember Hayman				
Councilmember Hirst				
Councilmember Mecham				
Councilmember Plummer				

CERTIFICATE OF PASSAGE AND PUBLICATION OR POSTING

According to the provisions of the Utah Code § 10-3-713, as amended, I, the municipal recorder of Centerville City, hereby certify that foregoing Ordinance was duly passed by the City Council and published or posted as required by law.

JENNIFER ROBISON, City Recorder

DATE: _____

RECORDED this day of , 2026.

PUBLISHED OR POSTED this of , 2026.

EXHIBIT A
CENTERVILLE COMPENSATION SCHEDULE FOR FY 2027

Centerville City Employee Compensation Schedule

	FY27 Salary Ranges (annual)			FY27 Salary Ranges (hourly)		
	Min	Mid	Max	Min	Mid	Max
<u>Administration</u>						
CITY MANAGER	\$ 140,969	\$ 169,162	\$ 202,995	\$ 67.77	\$ 81.33	\$ 97.59
CITY ATTORNEY	\$ 128,549	\$ 154,258	\$ 185,110	\$ 61.80	\$ 74.16	\$ 89.00
ADMINISTRATIVE SERVICES DIRECTOR	\$ 109,279	\$ 131,135	\$ 157,362	\$ 52.54	\$ 63.05	\$ 75.65
COMMUNITY SERVICES MANAGER	\$ 74,051	\$ 88,861	\$ 106,634	\$ 35.60	\$ 42.72	\$ 51.27
CITY RECORDER	\$ 70,118	\$ 84,142	\$ 100,970	\$ 33.71	\$ 40.45	\$ 48.54
IT MANAGER	\$ 68,055	\$ 81,667	\$ 98,000	\$ 32.72	\$ 39.26	\$ 47.12
WHITAKER MUSEUM DIRECTOR	\$ 43,119	\$ 51,743	\$ 62,092	\$ 20.73	\$ 24.88	\$ 29.85
<u>Police</u>						
POLICE CHIEF	\$ 129,536	\$ 155,444	\$ 186,532	\$ 62.28	\$ 74.73	\$ 89.68
LIEUTENANT	\$ 108,859	\$ 130,631	\$ 156,757	\$ 52.34	\$ 62.80	\$ 75.36
SERGEANT	\$ 89,971	\$ 107,966	\$ 129,559	\$ 43.26	\$ 51.91	\$ 62.29
MASTER POLICE OFFICER	\$ 82,911	\$ 99,494	\$ 119,392	\$ 39.86	\$ 47.83	\$ 57.40
PATROL OFFICER I-III	\$ 66,619	\$ 79,942	\$ 95,931	\$ 32.03	\$ 38.43	\$ 46.12
PATROL OFFICER IN TRAINING	\$ 59,957	\$ 71,948	\$ 86,338	\$ 28.83	\$ 34.59	\$ 41.51
DISPATCHER/LEAD	\$ 68,541	\$ 82,249	\$ 98,698	\$ 32.95	\$ 39.54	\$ 47.45
DISPATCHER II	\$ 50,571	\$ 60,685	\$ 72,822	\$ 24.31	\$ 29.18	\$ 35.01
EMERGENCY MANAGEMENT/ADMINISTRATIVE ASSISTANT	\$ 49,975	\$ 59,970	\$ 71,965	\$ 24.03	\$ 28.83	\$ 34.60
DISPATCHER I	\$ 48,164	\$ 57,797	\$ 69,356	\$ 23.16	\$ 27.79	\$ 33.34
ADMINISTRATIVE ASSISTANT	\$ 43,994	\$ 52,793	\$ 63,351	\$ 21.15	\$ 25.38	\$ 30.46
<u>Public Works</u>						
PUBLIC WORKS DIRECTOR	\$ 115,602	\$ 138,722	\$ 166,466	\$ 55.58	\$ 66.69	\$ 80.03
DEPUTY PUBLIC WORKS DIRECTOR	\$ 101,196	\$ 121,435	\$ 145,722	\$ 48.65	\$ 58.38	\$ 70.06
MASTER MECHANIC	\$ 63,317	\$ 75,981	\$ 91,177	\$ 30.44	\$ 36.53	\$ 43.83
JOURNEY MECHANIC	\$ 56,593	\$ 67,912	\$ 81,494	\$ 27.21	\$ 32.65	\$ 39.18
APPRENTICE MECHANIC	\$ 47,789	\$ 57,347	\$ 68,816	\$ 22.98	\$ 27.57	\$ 33.08
ADMINISTRATIVE ASSISTANT	\$ 43,994	\$ 52,793	\$ 63,351	\$ 21.15	\$ 25.38	\$ 30.46
STREET SUPERVISOR	\$ 70,852	\$ 85,022	\$ 102,027	\$ 34.06	\$ 40.88	\$ 49.05
LEAD STREET MAINTENANCE OPERATOR	\$ 58,470	\$ 70,164	\$ 84,197	\$ 28.11	\$ 33.73	\$ 40.48
STREET MAINTENANCE OPERATOR III	\$ 54,843	\$ 65,812	\$ 78,974	\$ 26.37	\$ 31.64	\$ 37.97
STREET MAINTENANCE OPERATOR II	\$ 47,805	\$ 57,365	\$ 68,839	\$ 22.98	\$ 27.58	\$ 33.10
STREET MAINTENANCE OPERATOR I	\$ 44,644	\$ 53,572	\$ 64,287	\$ 21.46	\$ 25.76	\$ 30.91
GIS ADMINISTRATOR/IT SUPPORT TECHNICIAN	\$ 78,073	\$ 93,688	\$ 112,425	\$ 37.54	\$ 45.04	\$ 54.05
WATER SUPERVISOR	\$ 77,120	\$ 92,544	\$ 111,053	\$ 37.08	\$ 44.49	\$ 53.39
LEAD WATER MAINTENANCE OPERATOR	\$ 62,159	\$ 74,590	\$ 89,508	\$ 29.88	\$ 35.86	\$ 43.03
WATER ELECTRICIAN	\$ 68,919	\$ 82,702	\$ 99,243	\$ 33.13	\$ 39.76	\$ 47.71
WATER MAINTENANCE OPERATOR III	\$ 54,944	\$ 65,933	\$ 79,120	\$ 26.42	\$ 31.70	\$ 38.04
WATER MAINTENANCE OPERATOR II	\$ 49,566	\$ 59,480	\$ 71,375	\$ 23.83	\$ 28.60	\$ 34.32
WATER MAINTENANCE OPERATOR I	\$ 45,289	\$ 54,347	\$ 65,216	\$ 21.77	\$ 26.13	\$ 31.35
DRAINAGE UTILITY SUPERVISOR	\$ 71,849	\$ 86,219	\$ 103,462	\$ 34.54	\$ 41.45	\$ 49.74
STORMWATER COORDINATOR	\$ 54,901	\$ 65,881	\$ 79,057	\$ 26.39	\$ 31.67	\$ 38.01
<u>Finance</u>						
FINANCE DIRECTOR	\$ 115,789	\$ 138,947	\$ 166,736	\$ 55.67	\$ 66.80	\$ 80.16
CITY TREASURER	\$ 77,784	\$ 93,341	\$ 112,009	\$ 37.40	\$ 44.88	\$ 53.85
ACCOUNTANT II	\$ 64,563	\$ 77,475	\$ 92,970	\$ 31.04	\$ 37.25	\$ 44.70
ACCOUNTANT I	\$ 57,423	\$ 68,908	\$ 82,689	\$ 27.61	\$ 33.13	\$ 39.75
ACCOUNTING TECHNICIAN II	\$ 53,761	\$ 64,513	\$ 77,416	\$ 25.85	\$ 31.02	\$ 37.22
ACCOUNTING TECHNICIAN I	\$ 50,099	\$ 60,119	\$ 72,142	\$ 24.09	\$ 28.90	\$ 34.68
<u>Community Development</u>						
COMMUNITY DEVELOPMENT DIRECTOR	\$ 109,985	\$ 131,982	\$ 158,378	\$ 52.88	\$ 63.45	\$ 76.14
PLANNER II	\$ 65,076	\$ 78,092	\$ 93,710	\$ 31.29	\$ 37.54	\$ 45.05
PLANNER I	\$ 55,225	\$ 66,270	\$ 79,524	\$ 26.55	\$ 31.86	\$ 38.23
PLANNING & ZONING TECHNICIAN	\$ 49,755	\$ 59,706	\$ 71,647	\$ 23.92	\$ 28.70	\$ 34.45
CODE ENFORCEMENT OFFICER	\$ 46,035	\$ 55,242	\$ 66,290	\$ 22.13	\$ 25.81	\$ 31.87
<u>Parks & Cemetery</u>						
PARKS & RECREATION DIRECTOR	\$ 103,634	\$ 124,361	\$ 149,233	\$ 49.82	\$ 59.79	\$ 71.75
PARKS SUPERVISOR	\$ 68,785	\$ 82,542	\$ 99,050	\$ 33.07	\$ 39.68	\$ 47.62
LEAD PARKS MAINTENANCE SPECIALIST	\$ 56,122	\$ 67,347	\$ 80,816	\$ 26.98	\$ 32.38	\$ 38.85
PARKS MAINTENANCE SPECIALIST III	\$ 51,579	\$ 61,895	\$ 74,274	\$ 24.80	\$ 29.76	\$ 35.71
PARKS MAINTENANCE SPECIALIST II	\$ 45,741	\$ 54,890	\$ 65,868	\$ 21.99	\$ 26.39	\$ 31.67
BUILDING CUSTODIAN	\$ 43,009	\$ 51,611	\$ 61,933	\$ 20.68	\$ 24.81	\$ 29.78
PARKS MAINTENANCE SPECIALIST I	\$ 42,506	\$ 51,007	\$ 61,209	\$ 20.44	\$ 24.52	\$ 29.43
<u>Court</u>						
COURT ADMINISTRATOR	\$ 59,692	\$ 71,631	\$ 85,957	\$ 28.70	\$ 34.44	\$ 41.33
JUDICIAL ASSISTANT III	\$ 50,189	\$ 60,226	\$ 72,271	\$ 24.13	\$ 28.95	\$ 34.75
JUDICIAL ASSISTANT II	\$ 43,849	\$ 52,619	\$ 63,143	\$ 21.08	\$ 25.30	\$ 30.36
JUDICIAL ASSISTANT I	\$ 40,806	\$ 48,968	\$ 58,761	\$ 19.62	\$ 23.54	\$ 28.25

Effective 5/1/2024

10-3-818 Salaries in municipalities -- Notice.

- (1) The elective and statutory officers of municipalities shall receive the compensation for their services that the governing body fixes by ordinance adopting compensation or compensation schedules enacted after public hearing.
- (2)
 - (a) As used in this Subsection (2):
 - (i) "Compensation" means:
 - (A) salary, including salary paid under a contract;
 - (B) a budgeted bonus or budgeted incentive pay;
 - (C) a vehicle allowance; and
 - (D) deferred salary.
 - (ii) "Compensation increase" means an increase in any item of compensation listed in Subsection (2)(a)(i).
 - (iii) "Executive municipal officer" means:
 - (A) the city or town manager or chief administrative officer;
 - (B) the assistant city or town manager or assistant city or town chief administrative officer;
 - (C) the city or town attorney;
 - (D) an individual who is the head or chief of a city or town department or division; or
 - (E) an individual who is the chief assistant or deputy of an individual described in Subsection (2)(a)(iii)(D).
 - (b) Before a governing body may adopt a final budget or a final amended budget that includes a compensation increase for an executive municipal officer, the governing body shall:
 - (i) hold a public hearing on the compensation increase; and
 - (ii) publish notice of the time, place, and purpose of the public hearing:
 - (A) for at least seven days before the date of the public hearing; and
 - (B) as a class A notice under Section 63G-30-102.
 - (c) A public hearing under Subsection (2)(b)(i):
 - (i) shall be held separate from any other public hearing; and
 - (ii) may be held the same day as another public hearing, including immediately before or after the other public hearing.

Amended by Chapter 475, 2024 General Session

CENTERVILLE
CITY COUNCIL

Staff Report
6/2/2026

Item No. 6.

Title: Justice Court Judge Compensation - Resolution No. 2026-15

Initiated By: Nate Plaizier, Finance Director

Staff Representative: Nate Plaizier, Finance Director

SUBJECT:

Consider Resolution No. 2026-15 fixing the compensation of the Justice Court Judge of the Centerville City Justice Court.

RECOMMENDATION:

Adopt Resolution No. 2026-15 fixing the compensation of the Municipal Justice Court Judge of the Centerville City Justice Court.

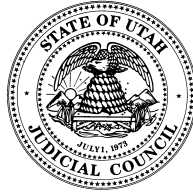
BACKGROUND:

Each year, the Administrative Office of the Courts provides the City with an updated workload number and the salary range set by the State Legislature. This year, the workload for the Centerville Justice Court was calculated by the State of Utah Administrative Office of the Courts to be 22% of the workload of a full-time justice court judge and the salary range will be set at \$34,611.50 to \$44,500.50. Section 78A-7-206(1)(c) of the Utah Code requires that each judge receive an annual salary increase equal to or greater than the average pay increase for all county or municipal employees in the jurisdiction served by that judge. Additionally, despite fluctuations in workload, the Utah State Constitution does not permit a judge's salary to be reduced during his or her term in office.

The Judge's current pay exceeds the salary range. Therefore, Staff recommends that the Judge's salary for FY 2027 remain at \$61,170.75.

ATTACHMENTS:

1. AOC Weighted Caseload Letter - Centerville 2026
2. Resolution No. 2026-15 - Justice Court Judge Compensation (FY2027)
3. Utah Code 78A-7-206 (Justice Court Judge Compensation)



Administrative Office of the Courts

Chief Justice Matthew B. Durrant
Utah Supreme Court
Chair, Utah Judicial Council

Ronald B. Gordon, Jr.
State Court Administrator
Neira Siaperas
Deputy State Court Administrator

April 5, 2026

The Honorable Clark Wilkinson

Mayor of Centerville
250 N Main Street
Centerville, Utah 84014

Re: Statutory Salary Range for Justice Court Judges

Dear Mayor Wilkinson,

Each year, the Administrative Office of the Courts (AOC) provides guidance to each local government with a justice court. The purpose of this guidance is to ensure that judges are paid within the salary range required by Section 78A-7-206 of the Utah Code. That statute allows each city or county to set the salary of its full-time justice court judge(s) between 70% and 90% of the annual salary of a district court judge.

The salary of a district court judge is set by the legislature. In the 2026 session, the legislature approved a COLA increase of 2.5%. Accordingly, effective July 1, 2026, the annual salary of a district court judge will be increased to \$224,750. As such, the salary of a full-time justice court judge as of that date should be between \$157,325 and \$202,275.

For courts with part-time judges, this salary range is reduced in proportion to the judge's workload. To determine a judge's workload, the AOC uses a formula it developed to calculate the amount of work each justice court judge averages over a three-year period. This approach accounts for much of the work that a judge performs—whether on or off the bench—but not all. The formula is constantly being refined as more data becomes available. Recently, based on an analysis of thousands of hearings, an updated formula was approved by the Judicial Council. As such, the workload for your judge may have changed significantly since it was last provided. If that's the case with your jurisdiction, it is more likely due to a recalibration of case weights than a change in practice by the judge or the law enforcement agency(ies) that serve(s) the justice court.

**The mission of the Utah judiciary is to provide the people an open, fair,
efficient, and independent system for the advancement of justice under the law.**

The workload for the Centerville Justice Court was calculated by the AOC to be 0.22 or 22% of the workload of a full-time justice court judge. Therefore, the salary range for the **Centerville Justice Court** Judge as of July 1, 2026, will be **\$34,611.5 to \$44,500.5**.

In addition to the foregoing parameters, please consider the following when determining the salary your judge will receive as of July 1, 2026:

- The range described above merely provides baseline salary parameters for your judge. Salaries should reflect experience, tenure as a judge, and the vast array of services he or she provides to the community.
- In addition to any increase that may result from the new range, Section 78A-7-206(1)(c) of the Utah Code requires that each judge receive an annual salary increase equal to or greater than the average pay increase for all county or municipal employees in the jurisdiction served by that judge.
- **Despite fluctuations in workload, the Utah State Constitution does not permit a judge's salary to be reduced during their terms in office.**
- Those individuals employed as a justice court judge by more than one jurisdiction may not receive a combined salary for services as a judge that exceeds \$224,750. Please note it is the judge's responsibility to ensure compliance with this requirement if it applies.

To ensure compliance with applicable statutes and the Utah Constitution, the Administrative Office of the Courts tracks changes to the compensation of each justice court judge. As such, I would request that you please provide (i) the current salary of each judge in your justice court as of April 30, 2026, and (ii) the amount each judge will be making as of July 1, 2026.

This information should be emailed to Dee Dee Sonntag at deedees@utcourts.gov no later than June 30, 2026. If you have any questions regarding the calculation of a judge's salary, please contact Ms. Sonntag at (801) 578-3820. Thank you for your assistance.

Respectfully,

A handwritten signature in blue ink, appearing to read "Ronald B. Gordon, Jr.", with a stylized, cursive script.

Ronald B. Gordon, Jr.
State Court Administrator

cc: Judge David Miller
Jim Peters, State Justice Court Administrator
Tami Niss, Local Justice Court Administrator
Nate Plaizier, Finance Director

Reference: Utah Constitution, Article VIII, Section 14
UCA § 78A-7-206

RESOLUTION NO. 2026-15

A RESOLUTION FIXING THE COMPENSATION OF THE MUNICIPAL JUSTICE COURT JUDGE OF THE CENTERVILLE CITY JUSTICE COURT

WHEREAS, the City received correspondence from the Administrative Office of the Courts dated April 5, 2026, regarding the statutory salary range for justice court judges within the State and the approved 2.5% COLA increase approved by the Utah legislature for district court and justice court judges effective July 1, 2026; and

WHEREAS, the correspondence from the Administrative Office of the Courts estimates the workload for the Centerville Justice Court to be 22% of the workload of a full-time justice court judge with a salary range of \$34,611.50 to \$44,500.50; and

WHEREAS, the Utah Constitution does not permit a judge's salary to be reduced during the term in office; and

WHEREAS, pursuant to Utah Code § 78A-7-206, the City Council has reviewed the compensation paid to the Justice Court Judge of the City and sets the Judge's compensation as more particularly provided herein.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF CENTERVILLE CITY, STATE OF UTAH:

Section 1. Adoption. Effective July 1, 2026, and until further determination of the City Council, the compensation of the Justice Court Judge presiding over the municipal Justice Court for the City of Centerville shall be \$61,170.75 per year. The Judge may elect to continue participation in the City's employee health insurance plan, and a portion of his compensation may be applied towards the health insurance premium.

Section 2. Submission Requirement. A copy of this Resolution shall be furnished to the State Court Administrator as required by law.

Section 3. Effective Date. This Resolution shall become effective immediately upon its passage.

PASSED AND ADOPTED BY THE CITY COUNCIL OF CENTERVILLE CITY, STATE OF UTAH ON THIS 2nd DAY OF JUNE, 2026.

ATTEST:

CENTERVILLE CITY

Jennifer Robison, City Recorder

By: _____
Mayor Clark A. Wilkinson

CERTIFICATE OF PASSAGE AND EFFECTIVE DATE

According to the provisions of the Utah Code § 10-3-719, as amended, resolutions may become effective without publication or posting and may take effect on passage or at a later date as the governing body may determine; provided, resolutions may not become effective more than three months from the date of passage. I, the municipal recorder of Centerville City, hereby certify that foregoing resolution was duly passed by the City Council and became effective upon passage or a later date as the governing body directed as more particularly set forth below.

JENNIFER ROBISON, City Recorder

DATE: _____

EFFECTIVE DATE: _____ day of _____, 2026.

Effective 5/3/2023

78A-7-206 Determination of compensation for justice court judge -- Limits on secondary employment -- Prohibition on holding political or elected office -- Penalties.

- (1) Every justice court judge shall be paid a fixed compensation determined by the governing body of the respective municipality or county.
 - (a) The governing body of the municipality or county may not set a full-time justice court judge's salary at less than 70% nor more than 90% of a district court judge's salary.
 - (b) The governing body of the municipality or county shall set a part-time justice court judge's salary as follows:
 - (i) The governing body shall first determine the full-time salary range outlined in Subsection (1)(a).
 - (a).
 - (ii) The caseload of a part-time judge shall be determined by the office of the state court administrator and expressed as a percentage of the caseload of a full-time judge.
 - (iii) The judge's salary shall then be determined by applying the percentage determined in Subsection (1)(b)(ii) against the salary range determined in Subsection (1)(a).
 - (c) A justice court judge shall receive an annual salary adjustment at least equal to the average salary adjustment for all county or municipal employees for the jurisdiction served by the judge.
 - (d) Notwithstanding Subsection (1)(c), a justice court judge may not receive a salary greater than 90% of the salary of a district court judge.
 - (e) A justice court judge employed by more than one entity as a justice court judge may not receive a total salary for service as a justice court judge greater than the salary of a district court judge.
 - (f) A salary described in this Subsection (1) does not include additional compensation provided for a presiding judge or associate presiding judge of a justice court under Section 78A-7-209.5.
 - (2) A justice court judge may not appear as an attorney in any:
 - (a) justice court;
 - (b) criminal matter in any federal, state, or local court; or
 - (c) juvenile court case involving conduct which would be criminal if committed by an adult.
 - (3) A justice court judge may not hold any office or employment including contracting for services in any justice agency of state government or any political subdivision of the state including law enforcement, prosecution, criminal defense, corrections, or court employment.
 - (4) A justice court judge may not hold any office in any political party or organization engaged in any political activity or serve as an elected official in state government or any political subdivision of the state.
 - (5) A justice court judge may not own or be employed by any business entity which regularly litigates in small claims court.
 - (6) The Judicial Council shall file a formal complaint with the Judicial Conduct Commission for each violation of this section.

Amended by Chapter 475, 2023 General Session

CENTERVILLE
CITY COUNCIL

Staff Report
6/2/2026

Item No. 7.

Title: Public Hearing - FY 2027 Interim Budget - Resolution No. 2026-16

Initiated By: Brant Hanson, City Manager, Nate Plaizier, Finance Director

Staff Representative: Brant Hanson, City Manager, Nate Plaizier, Finance Director

SUBJECT:

Consider Resolution No. 2026-16 adopting the FY 2027 Interim Budget

RECOMMENDATION:

Approve Resolution No. 2026-16 adopting the FY 2027 Interim Budget

BACKGROUND:

Pursuant to Utah Code § 10-6-118, the City is required by State law to adopt a final budget for each fund by June 30, 2025, unless the City is pursuing a property tax increase through truth-in-taxation. If the City is pursuing a property tax increase through truth-in-taxation, Utah Code § 59-2-924 states that by June 30, 2026, the City must adopt an interim budget that is in effect for the period beginning on July 1 and ending after the date on which the taxing entity adopts a budget. (The City is tentatively scheduled to adopt the budget on August 25, 2026.)

The presented budget is a balanced budget, as required by State law. This budget also includes the property tax impact schedule, as required by Utah Code § 59-2-924.

On May 5, 2026, a public hearing on the proposed budget was held, and City Council adopted the proposed budget as the FY 2027 Tentative Budget. The FY 2027 Tentative Budget was then made available to the public for review and comment.

Since the FY 2027 Tentative Budget was adopted, some changes have been made to the budget, including the following:

Revenue

- 10-31-1000000 Property Taxes - decreased to \$2,330,249
- 10-31-130000 Property Tax Increase - increased to \$369,103

Note: Utah Code § 59-2-924 requires that the City "set aside, in a restricted budget account, an amount of the taxing entity's general fund revenue that is no less than the amount of additional ad valorem tax revenue that would be generated by the taxing entity's proposed tax rate increase."

Mayor & Council

- 10-4111-330 Education & Training - decreased to \$4,000

Admin

- 10-4130-330 Education & Training - decreased to \$25,000

Community Services

- 10-4560-330 Education & Training - decreased to \$4,200

Previous discussions of the FY 2027 Budget have been held in the following public meetings:

- March 18-19, 2026 - Budget Retreat
- April 7, 2026 - Work Session
- April 27, 2026 - Work Session
- May 5, 2026 - City Council Meeting (Public Hearing)
- May 19, 2026 - Work Session
- May 20, 2026 - Open House

ATTACHMENTS:

1. Resolution No. 2026-16 - Interim Budget (FY 2027)
2. FY 2027 Interim Budget

RESOLUTION NO. 2026-16

A RESOLUTION ADOPTING THE FY 2027 INTERIM BUDGET OF FUNDS AND ACCOUNTS FOR CENTERVILLE CITY, UTAH AND PROVIDING AN EFFECTIVE DATE

WHEREAS, pursuant to Utah Code § 10-6-111, on May 5, 2026, the City Council tentatively adopted the FY 2027 Tentative Budget as presented by the Budget Officer by Resolution No. 2026-11; and

WHEREAS, pursuant to Utah Code § 10-6-113, on May 5, 2026, the City Council established June 2, 2026 at 7:00 p.m. at the Centerville City Hall as the time and place of a public hearing to consider its adoption as final or interim and ordered that notice of the public hearing be published, as a class A notice under Utah Code § 63G-30-102, for at least seven days before the day of the hearing; and

WHEREAS, pursuant to Utah Code § 10-6-114, on June 2, 2026, the City held a public hearing on the FY 2027 Tentative Budget and provided the notice of such public hearing as required by law; and

WHEREAS, pursuant to Utah Code § 10-6-118, before June 30 of each fiscal year, or in the case of a property tax increase before September 1 of the fiscal year, the City is required by State law to adopt by resolution or ordinance a final budget for each fund for which a budget is required; and

WHEREAS, the City intends to consider an interim budget that proposes a property tax rate increase and has followed State law procedures for a proposed property tax rate increase in accordance with Utah Code §§ 59-2-919 through 59-2-924; and

WHEREAS, an interim budget is defined in Utah Code § 59-2-924 as the final tentative budget for a fiscal year taxing entity that in accordance with Subsection 59-2-924(8)(a), proposes a tax rate increase for the ensuing fiscal year period that is in effect for the period beginning July 1 and ending after the date on which the taxing entity, before September 1, adopts the final budget; and

WHEREAS, on or before June 30, a fiscal year taxing entity that proposes an increase to the certified tax rate for the ensuing fiscal year period shall prepare and adopt an interim budget that is based on the taxing entity's proposed tax rate increase and includes a property tax impact schedule, and that is in effect for the period beginning July 1 and ending after the date on which the taxing entity, before September 1, adopts the final budget; and

WHEREAS, on or before June 30, a fiscal year taxing entity that proposes an increase to the certified tax rate for the ensuing fiscal year period shall set aside, in a restricted budget account, an amount of the taxing entity's general fund revenue that is no less than the amount of the additional ad valorem tax revenue that would be generated by the taxing entity's proposed tax rate increase; and

WHEREAS, the taxing entity may not expend or otherwise obligate the revenue that the taxing entity sets aside in the restricted budget account for the period beginning July 1 and ending after the date on which the taxing entity, before September 1, adopts the final budget; and

WHEREAS, in accordance with applicable provisions of State law, the City Council desires to adopt the FY 2027 Interim Budget as more particularly provided herein.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF CENTERVILLE CITY, STATE OF UTAH, AS FOLLOWS:

Section 1. Adoption. On May 5, 2026, the Budget Officer prepared and presented to the City Council the FY 2027 Tentative Budget and the City Council tentatively adopted the FY 2027 Tentative Budget. On June 2, 2026, the City Council held a public hearing on the tentatively adopted FY 2027 Tentative Budget and hereby adopts the FY 2027 Interim Budget, including all funds and accounts, as set forth in **Exhibit A**, attached and incorporated herein by reference. The FY 2027 Interim Budget proposes a property tax rate increase and includes the required property tax impact schedule.

Section 2. Restricted Budget Account. The Finance Director is directed, on or before June 30, to set aside in a restricted budget account, an amount of the City's general fund revenue that is no less than the amount of the additional ad valorem tax revenue that would be generated by the City's proposed tax rate increase. The City may not expend or otherwise obligate the revenue that the City sets aside in the restricted budget account for the period beginning July 1 and ending after the date on which the City, before September 1, adopts the final budget.

Section 3. Severability. If any section, part, or provision of this Resolution is held invalid or unenforceable, such invalidity or unenforceability shall not affect any other portion of this Resolution, and all sections, parts and provisions of this Resolution shall be severable.

Section 4. Effective Date. This Resolution shall become effective immediately upon its passage. The FY 2027 Interim Budget shall be in effect for the period beginning July 1 and ending after the date on which the City, before September 1, adopts the final budget.

PASSED AND ADOPTED BY THE CITY COUNCIL OF CENTERVILLE CITY, STATE OF UTAH, THIS 2nd DAY OF JUNE, 2026.

CENTERVILLE CITY

By: _____
Mayor Clark A. Wilkinson

I hereby certify that the above Resolution entitled "A Resolution Adopting the FY 2027 Interim Budget of Funds and Accounts for Centerville City, Utah and Providing an Effective Date" is a true and accurate copy of the Resolution passed on the 2nd day of June, 2026.

ATTEST:

Jennifer Robison, City Recorder

CERTIFICATE OF PASSAGE AND EFFECTIVE DATE

According to the provisions of the Utah Code § 10-3-719, as amended, resolutions may become effective without publication or posting and may take effect on passage or at a later date as the governing body may determine; provided, resolutions may not become effective more than three months from the date of passage. I, the municipal recorder of Centerville City, hereby certify that foregoing resolution was duly passed by the City Council and became effective upon passage or a later date as the governing body directed as more particularly set forth below.

JENNIFER ROBISON, City Recorder

DATE: _____

EFFECTIVE DATE: _____ day of _____, 2026.

EXHIBIT A
FY 2027 INTERIM BUDGET

CENTERVILLE CITY INTERIM BUDGET FISCAL YEAR 2027



CENTERVILLE
18 UTAH 47

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CENTERVILLE CITY

250 North Main Centerville, Utah 84014-1824 • (801) 295-3477 · Fax: (801) 292-8034

Incorporated in 1915

Mayor

Clark A. Wilkinson

City Council

Brian Plummer

Gina Hirst

Cheylynn Hayman

Robyn Mecham

Rick Bangerter

City Manager

Brant T. Hanson

To: Mayor
City Council
Citizens of Centerville City

From: Brant T. Hanson, City Manager

Subject: Budget Message – A Summary of the FY 2027 Proposed Budget

Date: May 5, 2026

I hereby transmit the Proposed Budget for Fiscal Year 2027. I recommend the City Council tentatively adopt the Proposed Budget as the Tentative Budget, initiating a period for public comment. The City Council can revise the Tentative Budget before adopting the Final Budget. As required by State law, the City Council will need to schedule a Public Hearing to adopt the Final Budget, which in the past is generally scheduled at the first City Council meeting in June. I propose the Public Hearing be scheduled on June 2, 2026. Historically, Council has delayed the approval of the Final Budget to the following City Council meeting, which is scheduled to be held on June 16, 2026.

Budget Overview

The Proposed Budget for the fiscal year beginning July 1, 2026 (FY 2027), is a balanced budget that reflects meaningful progress toward strengthening the City's core services, including public safety, parks, transportation, culinary water, sanitation, and drainage.

A major priority of this year's budget is to recruit, retain, and train highly qualified employees to sustain the exceptional level of service that Centerville residents and businesses have come to expect. The budget also provides necessary funding to maintain and replace critical City infrastructure, including an aging fleet and essential equipment.

Significant investment is directed toward capital projects. The Capital Projects Fund includes over \$1.5 million for governmental capital equipment, buildings, and infrastructure upgrades. The Transportation Fund allocates approximately \$6.1 million for road improvements (approximately \$3.9 million will be paid for by grants) and an additional \$125,000 for sidewalk repairs and maintenance. In the Water Fund, the City is allocating approximately \$2.4 million for waterline replacements and an additional \$275,000 to purchase land for a new well site.

Revenues

The three largest sources of tax revenue for the General Fund are Sales Tax, Property Tax, and the Energy Sales and Use Tax (referred to as "Franchise Tax"). Sales Tax revenues have remained strong in recent years but have shown some signs of instability. For FY 2027, we are projecting Sales Tax revenue to be \$5.6 million, which matches the estimated sales tax revenue in FY 2026.

The Proposed Budget includes a property tax increase of approximately 15%, which would provide \$361,640 of additional revenue. If approved, this increase would allow the City to hire an additional police officer, cover the increased cost to the City from South Davis Metro Fire, address the ongoing cost increases from third-party service providers such as prosecution services, and to improve the level of service in various areas such as communication to our residents and businesses. In Utah, taxing entities receive the same amount of property tax revenue as the prior year, unless there is new growth, or the taxing entity goes through the Truth-In-Taxation process and adopts a new tax rate. The City will not receive its new growth figures until June.

The Energy Sales and Use Tax (6%) is applied to monthly electricity and natural gas bills. Revenue from this source has remained relatively stable, though it may vary slightly depending on energy consumption trends in the community. Conversely, municipal telecommunications tax revenue has steadily declined as residents have moved away from traditional landlines in favor of mobile and internet-based communication.

Personnel

A skilled and motivated workforce is essential to delivering the high-quality services Centerville is known for. This year's budget continues to prioritize employee well-being and retention. All employees will receive a 2.9% Cost-of-Living Adjustment (COLA), based on the CPI-West Region from December 2024 to December 2025. Additionally, a 2% merit-based increase is proposed, to be allocated at the discretion of Department Heads.

Included in this budget is a request from the Police Department for an additional patrol officer. An additional officer would provide adequate coverage, specifically during times of turnover. Additionally, this budget includes an increase of approximately \$15,500 in wages to hire interns in the Administration and Attorney departments.

RAP Tax

In November 2025, Centerville voters approved the renewal of the Recreation, Arts, and Parks (RAP) Tax, a 1/10th cent sales tax. This renewal became effective April 1, 2026. Currently, the RAP Tax is being allocated for the following purposes:

- 85% for Parks infrastructure improvements
- 5% for Whitaker Museum building and ground improvements
- 5% for maintenance of the Performing Arts Center building
- 5% for purposes to be determined by the Council

Parks Fund

The Parks Fund supports infrastructure improvements to the City's park system, with 85% of RAP Tax revenues transferred into the fund. Key projects this year include:

- Installation of additional fencing at Community Park baseball fields
- Path replacement at Freedom Hills Park
- Construction of additional restrooms at Community Park
- Wetland mitigation at Community Park

- Bike lanes on 1250 W

Transportation Fund

The Transportation Fund is dedicated to improving and maintaining Centerville's streets. Revenue sources include the County ¼-cent transportation sales tax, Class C road funds from the State, and a General Fund transfer. This year, the City will also receive approximately \$3.9 million in grant funding. Key projects this year include:

- 400 E Reconstruction (Pages Ln to 100 S.)
- 400 S (Porter Ln) Widening
- Ariane Way Reconstruction
- Sidewalk repair and maintenance

Long-Term Financial Obligations

Historically, Centerville City has held relatively few debt obligations. Currently, the City has the following long-term financial obligations:

- repayment of water revenue bond (expires in 2031); and
- an annual pledge for UTOPIA (expires in 2040).

Enterprise Service Funds

The City provides culinary water services, drainage utility, and waste collection using the enterprise approach. In other words, these services are fully funded with user fees.

Culinary Water:

The updated Culinary Water Capital Facilities Plan prioritizes replacing aging water mains and storage facilities. The City is currently undergoing a rate study and will present the findings of the study upon completion.

Included in the Water Fund's budget is a request for a loan from the Capital Projects Fund for the purpose of replacing the waterline on Main St. from Jennings Ln. to Chase Ln. This section of aging waterline has experienced a number of leaks in recent years. A recent leak caused extensive damage to the road and cost over \$100,000 in repairs. Due to the upcoming construction on I-15, Staff recommends completing this project in FY 2027. If the Main Street Waterline Project is approved to proceed, a 7% rate increase is proposed to repay the debt obligation of \$2.4 million.

Drainage Utility:

The City recently completed its Storm Drain & Subdrain Capital Facilities Plan. This plan identifies various areas of system improvements. The replacement of aging drainage infrastructure is critical in the effort to avoid flooding that may pose significant risk of damage to roads and nearby homes and businesses. Storm drain replacements are being coordinated with street and water projects. In FY 2027, it is recommended that the subdrain system on Ariane Way be replaced.

Sanitation:

In FY 2027, the contracted cost from ACE Recycling & Disposal to the City for collection services will increase 5%. Wasatch Integrated Waste increased rates for tipping fees nearly 14% (an equivalent increase of \$1.00 per can) to all cities in their district. Included in this budget is a recommended that the City increase the Solid Waste Collection Service Fee \$1.00 per garbage can to cover the tipping fee increase, while using fund balance to absorb the increase in collection services.

The City recently added glass recycling containers for public use. Staff is currently looking into the possibility of increasing the container size, to accommodate the heavy usage.

Redevelopment Agency

The Centerville Redevelopment Agency (RDA) is a separate legal entity created under State law for the purpose of assisting in the redevelopment of under-developed areas in the City. The City Council serves as the RDA Board of Directors. The RDA's Budget is included in this budget document, however, is subject to its own public hearing and adoption process.

The main source of revenue for the RDA Fund is the property tax "increment" (or increase) created by increasing the taxable property value in each "Project Area" through redevelopment activities. The RDA is entitled to use a portion of the new property tax revenues for legitimate purposes identified in State law – such as public infrastructure (roads, utilities, etc.) in the Project Area, public amenities, financial assistance to developers, and construction or preservation of affordable housing.

The Centerville RDA Proposed Budget is shown immediately after the Centerville City Proposed Budget. The RDA currently has four Project Areas:

- 1) Parrish Lane Gateway Project Area (traditional Redevelopment Area or RDA);
- 2) Legacy Crossing at Parrish Lane Project Area (Community Development Area or CDA);
- 3) Barnard Creek Project Area (CDA); and
- 4) Porter-Walton Area (Community Reinvestment Area or CRA).

The biggest current commitment related to all Project Areas are tax increment refunds paid to developers to reimburse them for public infrastructure (roads, water mains, storm drains, etc.) and some private on-site improvements. This year, the RDA is proposing the allocation of funds to be used for the additional signs.

The RDA also receives monthly rental payments from CenterPoint Legacy Theatre for use of the DCPA facility. These rental payments are deposited into a restricted account known as the Theatre Reserve Fund, to be used for major repairs to the facility. These monthly payments can also be used to reimburse the RDA for other facility-related expenses that are not the obligation of CenterPoint Legacy Theatre.



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Property Tax Impact Schedule

Centerville City is proposing a property tax increase and will hold a Truth-in-Taxation hearing on August 25, 2026, at 6:00 pm at Centerville City Hall located at 250 N Main St, Centerville, Utah 84014.

The Interim Fiscal Year 2026-2027 General Fund Budget has a projected shortfall (expenses exceed revenue) of approximately \$1,539,910. To fund the shortfall, the City is proposing to use approximately \$1,170,807 in fund balance. The City is also proposing to increase the current property tax rate from 0.001200 to 0.001390 (estimated) to collect an additional \$369,103 to balance the general fund budget.

The approximate percentage increase of 15.84% in tax revenue is based on the proposed tax rate levy of 0.001390 and would generate approximately \$369,103 in additional property tax revenue for the City. The projected \$369,103 in additional property tax revenue is included in the presented Interim Fiscal Year 2026-2027 General Fund Budget. The proposed increase in tax levy is being proposed to fund the following:

Medical Insurance Increases	\$83,401
New Police Officer Position	\$250,000
South Davis Fire Assessment Increase	\$35,702
Total New Property Tax Revenue	\$369,103

Centerville City's Current Property Tax Rate	0.001200
Centerville City's Current Property Tax Revenue	\$2,330,249
Proposed Property Tax Rate (estimated)	0.001390
Proposed Revenue with Tax Change	\$2,699,352
New Property Tax Revenue to Centerville City	\$369,103

The proposed property tax rate of 0.001390 (15.84%) would have the following impact on residential and commercial properties:

	2025 Taxable Property Value	Current Property Tax Rate 0.001200	Proposed Property Tax Rate 0.001390	Annual Increase
Resident	\$320,100 (\$582,000)	\$384.12	\$444.94	\$60.82
Commercial	\$1,680,000	\$2,016.00	\$2,335.20	\$319.20

MEDICAL INSURANCE INCREASES

Affected Department	Proposed Budget	Budget without Tax Change	Budget Change
Justice Court	\$373,139	\$369,672	\$3,467
Administration	\$983,250	\$977,729	\$5,521
Attorney	\$281,662	\$280,842	\$820
Finance	\$720,835	\$715,476	\$5,359
Whitaker	\$56,294	\$56,294	\$0
Police	\$4,397,777	\$4,359,771	\$38,006
Public Works Administration	\$805,718	\$796,425	\$9,293
Streets	\$1,072,859	\$1,064,702	\$8,157
GIS	\$196,064	\$193,946	\$2,118
Parks	\$1,125,445	\$1,119,382	\$6,063
Community Services	\$192,450	\$192,439	\$11
Community Development	\$552,079	\$547,493	\$4,586
Total Change			\$83,401

Impact of Tax Increase – The City continues to experience rising employee medical insurance costs due to increases in healthcare and insurance expenses. This adjustment is necessary to maintain employee health insurance coverage and align the budget with actual costs.

NEW POLICE OFFICER POSITION

Affected Department	Proposed Budget	Budget without Tax Change	Budget Change
Police	\$4,397,777	\$4,217,777	\$180,000
Capital Projects - Police	\$275,100	\$205,100	\$70,000
Total Change			\$250,000

Impact of Tax Increase – Funding would support the addition of a new police officer, including the purchase of a patrol vehicle and associated operational costs such as equipment, fuel, maintenance, and training. This investment would help maintain service levels and improve the Department's overall response capacity.

SOUTH DAVIS FIRE ASSESSMENT INCREASE

Affected Department	Proposed Budget	Budget without Tax Change	Budget Change
Fire	\$1,252,699	\$1,216,997	\$35,702

Impact of Tax Increase – Increased fire service assessment costs from the South Davis Metro Fire have impacted the City's operational expenses related to emergency services. This assessment is separate from and in addition to any potential property tax increase implemented directly by the Fire District.

If the Centerville City Council decides to proceed with a property tax increase, there will be a public hearing on August 25, 2026, at 6:00pm, at which members of the public will be able to address the City Council. A public notice of this meeting will be provided.

This notice as well as Centerville City's Interim Fiscal Year 2026-2027 General Fund Budget can be found on our website at www.centervilleutah.gov and is also available at Centerville City Hall at 250 N Main St, Centerville, Utah 84014.

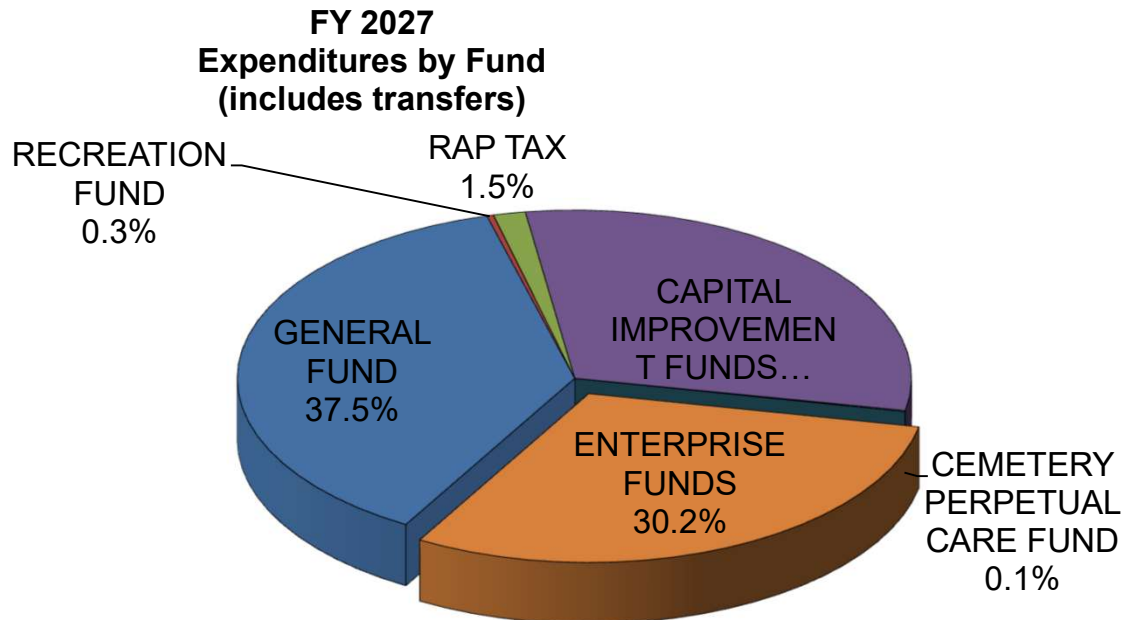
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BUDGET SUMMARY - ALL FUNDS (excluding RDA)

Fund	Dept. Request Budget	Tentative Budget	Adopted Budget
Revenues			
General Fund	\$14,176,387	\$13,923,744	\$13,923,212
Recreation Fund	\$122,293	\$119,493	\$119,493
RAP Tax	\$570,000	\$570,000	\$570,000
Capital Improvement Funds	\$11,424,456	\$11,298,456	\$11,298,456
Cemetery Perpetual Care Fund	\$35,000	\$35,000	\$35,000
Enterprise Funds	\$10,544,220	\$11,215,601	\$11,213,841
Total Revenues	\$36,872,356	\$37,162,294	\$37,160,002

Expenditures

General Fund	\$14,176,387	\$13,923,744	\$13,923,212
Recreation Fund	\$122,293	\$119,493	\$119,493
RAP Tax	\$570,000	\$570,000	\$570,000
Capital Improvement Funds	\$11,424,456	\$11,298,456	\$11,298,456
Cemetery Perpetual Care Fund	\$35,000	\$35,000	\$35,000
Enterprise Funds	\$10,544,220	\$11,215,601	\$11,213,841
Total Expenditures	\$36,872,356	\$37,162,294	\$37,160,002

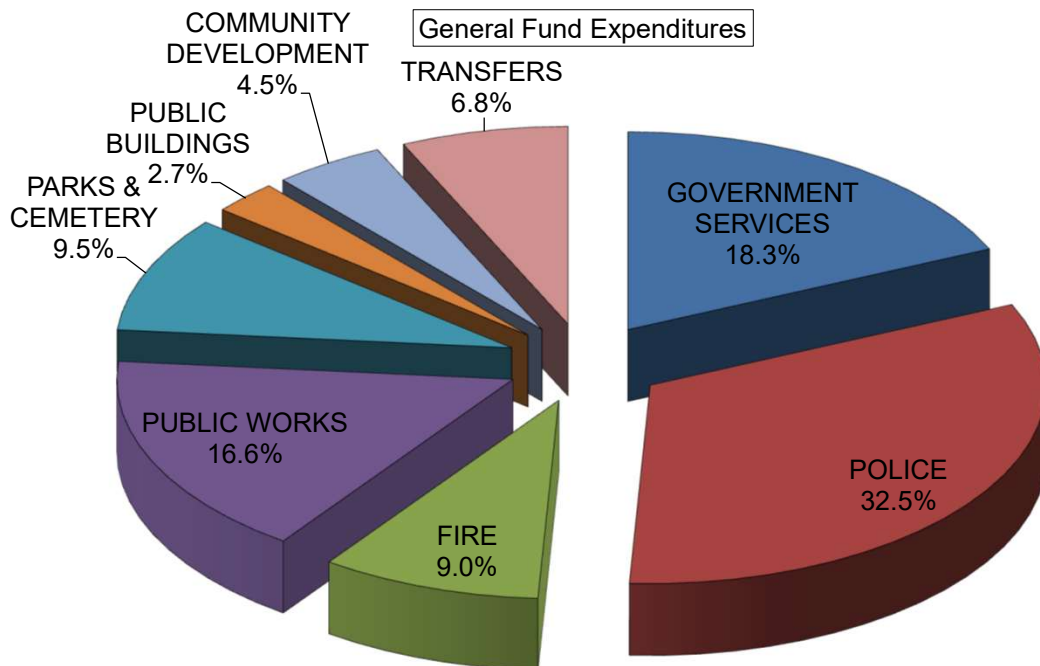


GENERAL FUND SUMMARY

Acct Description	Actual FY 2024	Prior Year Actual FY 2025	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
<u>Revenues</u>							
Taxes	\$9,295,015	\$9,337,641	\$9,243,195	\$9,155,249	\$9,656,007	\$9,636,889	\$9,644,352
Licenses & Permits	\$355,126	\$351,879	\$453,504	\$319,230	\$338,230	\$338,230	\$338,230
Intergovernmental	\$114,105	\$68,552	\$80,351	\$81,100	\$86,800	\$82,900	\$82,900
Charges for Services	\$2,497,530	\$2,650,308	\$2,924,815	\$2,877,845	\$3,146,040	\$2,931,415	\$2,923,420
Fines	\$286,687	\$366,359	\$375,000	\$350,000	\$375,000	\$375,000	\$375,000
Miscellaneous	\$484,963	\$355,489	\$579,264	\$582,710	\$426,210	\$411,210	\$411,210
Contributions & Transfers	\$142,765	\$145,429	\$138,264	\$132,300	\$148,100	\$148,100	\$148,100
Total General Fund Revenues	\$13,176,191	\$13,275,657	\$13,794,393	\$13,498,434	\$14,176,387	\$13,923,744	\$13,923,212
Use of Restricted Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Use of Unrestricted Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Sources of Revenues	\$13,176,191	\$13,275,657	\$13,794,393	\$13,498,434	\$14,176,387	\$13,923,744	\$13,923,212
<u>Expenditures</u>							
Government Services	\$2,200,690	\$2,215,683	\$2,326,848	\$2,473,219	\$2,631,543	\$2,563,340	\$2,549,740
Police	\$3,766,407	\$3,993,750	\$4,099,740	\$4,229,551	\$4,579,716	\$4,528,579	\$4,528,579
Fire	\$1,152,901	\$1,182,619	\$1,216,997	\$1,216,997	\$1,277,847	\$1,252,699	\$1,252,699
Public Works	\$2,073,544	\$2,128,895	\$2,226,483	\$2,259,504	\$2,363,744	\$2,313,141	\$2,313,141
Parks & Cemetery	\$1,224,937	\$1,241,991	\$1,236,051	\$1,318,052	\$1,390,815	\$1,322,615	\$1,321,515
Public Buildings	\$345,040	\$322,139	\$286,108	\$333,772	\$403,582	\$374,655	\$374,655
Community Development	\$456,923	\$605,761	\$555,756	\$624,458	\$659,482	\$632,129	\$632,129
Transfers/Non-Departmental	\$2,174,829	\$1,505,961	\$915,252	\$1,042,881	\$869,658	\$936,586	\$950,754
Funds yet to be allocated							
Total General Fund Expenditures	\$13,395,271	\$13,196,799	\$10,536,387	\$13,498,434	\$14,176,387	\$13,923,744	\$13,923,212

GENERAL FUND EXPENDITURES

Acct Description	Actual FY 2024	Prior Year Actual FY 2025	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
Government Services	\$ 2,200,690	\$ 2,215,683	\$ 2,473,219	\$ 2,631,543	\$ 2,563,340	\$ 2,549,740
Police	3,766,407	3,993,750	4,229,551	4,579,716	4,528,579	4,528,579
Fire	1,152,901	1,182,619	1,216,997	1,277,847	1,252,699	1,252,699
Public Works	2,073,544	2,128,895	2,259,504	2,363,744	2,313,141	2,313,141
Parks & Cemetery	1,224,937	1,241,991	1,318,052	1,390,815	1,322,615	1,321,515
Public Buildings	345,040	322,139	333,772	403,582	374,655	374,655
Community Development	456,923	605,761	624,458	659,482	632,129	632,129
Transfers	2,174,829	1,505,961	1,042,881	869,658	936,586	950,754
Total General Fund Expenditures	\$ 13,395,271	\$ 13,196,799	\$ 13,498,434	\$ 14,176,387	\$ 13,923,744	\$13,923,212



GENERAL FUND REVENUE

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
TAX REVENUES										
10-31-100000	PROPERTY TAXES	2,363,819	2,325,572	1,824,788	2,330,249	2,330,249	2,711,007	2,691,889	2,330,249	0%
10-31-120000	FEE IN LIEU OF TAXES	133,867	138,225	69,344	138,688	110,000	130,000	130,000	130,000	18%
10-31-130000	PROPERTY TAX INCREASE	0	0	0	0	0	0	0	369,103	100%
10-31-200000	PROPERTY TAXES - DUE	9,999	12,264	110,755	125,000	50,000	50,000	50,000	50,000	0%
10-31-300000	SALES TAX - GENERAL	5,603,855	5,717,048	2,902,709	5,650,000	5,500,000	5,600,000	5,600,000	5,600,000	2%
10-31-410000	FRANCHISE TAX - POWER	615,774	714,786	308,417	616,834	600,000	600,000	600,000	600,000	0%
10-31-420000	FRANCHISE TAX - NATURAL GAS	427,652	293,167	60,762	250,000	425,000	425,000	425,000	425,000	0%
10-31-430000	FRANCHISE TAX - TELECOMM.	69,791	72,322	34,727	69,454	70,000	70,000	70,000	70,000	0%
10-31-440000	FRANCHISE TAX - CATV	70,258	64,257	31,485	62,970	70,000	70,000	70,000	70,000	0%
	TOTAL TAX REVENUE	9,295,015	9,337,641	5,342,987	9,243,195	9,155,249	9,656,007	9,636,889	9,644,352	5%
LICENSES AND PERMITS										
10-32-100000	BUSINESS LICENSES	66,198	64,569	20,355	64,500	60,000	64,000	64,000	64,000	7%
10-32-110000	BUILDING FEES	208,112	191,681	142,796	285,592	185,000	200,000	200,000	200,000	8%
10-32-120000	PLAN CHECK FEES	66,935	81,682	43,211	86,422	60,000	60,000	60,000	60,000	0%
10-32-130000	ELECTRICAL FEES	3,705	4,480	2,660	5,320	4,000	4,000	4,000	4,000	0%
10-32-140000	PLUMBING FEES	1,750	1,960	840	1,680	2,500	2,500	2,500	2,500	0%
10-32-150000	MECHANICAL FEES	6,021	6,440	3,710	7,420	5,000	5,000	5,000	5,000	0%
10-32-160000	STATE SURCHARGE FEE	321	297	762	500	500	500	500	500	0%
10-32-200000	APPROACH FEES (STREET & CURB)	1,944	630	945	1,890	2,000	2,000	2,000	2,000	0%
10-32-220000	BICYCLE LICENSES	0	40	0	0	10	10	10	10	0%
10-32-230000	CHICKEN & RABBIT PERMITS	140	100	0	30	120	120	120	120	0%
10-32-240000	ZONING CODE VIOLATION FEES	0	0	150	150	100	100	100	100	0%
	TOTAL LICENSES AND PERMITS	355,126	351,879	215,429	453,504	319,230	338,230	338,230	338,230	6%
INTERGOVERNMENTAL REVENUE										
10-33-202000	FEDERAL GRANTS	0	0	0	0	0	0	0	0	0%
10-33-440000	STATE GRANTS	6,000	0	0	0	0	0	0	0	0%
10-33-580000	STATE GRANTS - LIQUOR LAW	26,618	26,199	0	22,701	26,000	26,600	22,700	22,700	-13%
10-33-610000	SCHOOL RESOURCE OFFICER	24,550	29,200	0	29,200	29,200	29,200	29,200	29,200	0%
10-33-620000	STATE GRANT - HISTORIC	10,000	0	0	0	0	0	0	0	0%
10-33-630000	PUBLIC SAFETY GRANTS	46,937	13,153	24,000	28,450	25,900	31,000	31,000	31,000	20%
10-33-700000	GRANTS - OTHER LOCAL UNITS	0	0	0	0	0	0	0	0	0%
10-36-880000	FEMA WIND REIMBURSEMENT	0	0	0	0	0	0	0	0	0%
	TOTAL INTERGOVERNMENTAL	114,105	68,552	24,000	80,351	81,100	86,800	82,900	82,900	2%
CHARGES FOR SERVICES										
10-34-120000	SUBDIV INSPECT FEES	28,492	106,326	36,101	225,000	100,000	100,000	100,000	100,000	0%
10-34-130000	ZONING SUB FEES	23,350	25,145	9,029	18,058	100,000	25,000	25,000	25,000	-75%
10-34-140000	BUILDING INSPECTION FEES	0	6,336	554	1,108	1,000	1,000	1,000	1,000	0%
10-34-150000	SALE OF MAPS & PUBLICATIONS	0	0	0	0	50	50	50	50	0%
10-34-190000	BOARD OF ADJUSTMENT FEE	0	0	250	250	0	250	250	250	100%
10-34-310000	STREET EXCAVATION FEES	16,388	30,480	1,363	2,726	4,000	10,000	10,000	10,000	150%
10-34-330000	STREET LIGHTING FEES	4,114	4,152	2,074	4,148	4,140	4,140	4,140	4,140	0%
10-34-340000	STREET SIGN CHARGES	911	75	0	0	50	50	50	50	0%
10-34-730000	PARK RENTAL FEES	9,495	5,880	2,860	5,720	7,000	7,000	7,000	7,000	0%
10-34-740000	PARK USE AGREEMENTS	4,825	6,999	1,175	3,000	7,000	7,000	7,000	7,000	0%
10-34-750000	PARK FEES - CONCESSION LEASE	0	500	0	0	0	0	0	0	0%
10-34-800000	CEMETERY LOTS - E	0	900	0	0	0	0	0	0	0%
10-34-810000	CEMETERY LOTS - ABCD	-1,000	5,000	100	100	0	0	0	0	0%
10-34-830000	GRAVE OPENING CHARGES	29,800	34,400	22,400	44,800	34,000	34,000	34,000	34,000	0%
10-34-840000	NICHE WALL	0	2,410	1,900	3,800	3,000	3,000	3,000	3,000	0%
10-34-900000	ADMIN OVERHEAD - WATER FUND	1,216,584	1,241,136	679,767	1,380,758	1,380,758	1,567,324	1,436,238	1,434,598	4%
10-34-910000	ADMIN OVERHEAD - SANITATION	211,324	208,977	112,037	227,327	227,327	270,454	248,740	248,220	9%
10-34-920000	ADMIN OVERHEAD - DRAINAGE/DRAINAGE SW/	640,003	648,318	341,238	688,477	688,477	764,282	716,657	715,417	4%
10-34-940000	ADMIN OVERHEAD - RDA/RDA Board	308,728	319,109	158,500	315,543	315,543	347,490	333,290	328,695	4%
10-34-950000	ADMIN OVERHEAD - TELECOMM	4,516	4,165	0	4,000	5,500	5,000	5,000	5,000	-9%
	TOTAL CHARGES FOR SERVICES	2,497,530	2,650,308	1,369,348	2,924,815	2,877,845	3,146,040	2,931,415	2,923,420	2%
FINES AND FORFEITURES										
10-35-110000	CITY COURT	286,687	366,359	201,522	375,000	350,000	375,000	375,000	375,000	7%
	TOTAL COURT	286,687	366,359	201,522	375,000	350,000	375,000	375,000	375,000	7%

MISCELLANEOUS REVENUE

10-36-100000	BANK & INVEST INTEREST	358,265	213,239	92,271	184,542	250,000	200,000	200,000	200,000	-20%
10-36-230000	BANKING/ZIONS BANK INT INCOME	8,651	3,206	1,389	3,000	3,000	3,000	3,000	3,000	0%
10-36-250000	RENTAL CHARGES/COMMUNITY CNT	135	220	80	500	250	250	250	250	0%
10-36-270000	SECURITY DEPOSIT/COMM. CENTER	0	0	0	0	50	50	50	50	0%
10-36-280000	MUSEUM/GARDEN FEES	4,520	5,215	360	5,500	7,000	5,500	5,500	5,500	-21%
10-36-290000	SALE OF HISTORIC MAPS	0	0	0	0	10	10	10	10	0%
10-36-400000	SALE OF FIXED ASSETS	90,425	108,584	79,615	305,000	305,000	201,000	186,000	186,000	-39%
10-36-800000	WITNESS FEES	241	258	93	250	350	350	350	350	0%
10-36-810000	INSURANCE REIMBURSEMENT	7,505	0	4,397	4,397	0	0	0	0	0%
10-36-820000	CITIZEN'S ACADEMY	1,050	900	450	1,075	1,000	0	0	0	0%
10-36-830000	POLICE COMMUNITY PROGRAMS	4,975	0	0	0	1,000	1,000	1,000	1,000	0%
10-36-840000	SEX OFFENDER REGISTRY FEE	0	0	0	0	50	50	50	50	0%
10-36-900000	SUNDRY REVENUE	9,196	23,867	58,296	75,000	15,000	15,000	15,000	15,000	0%
	TOTAL MISCELLANEOUS	484,963	355,489	236,951	579,264	582,710	426,210	411,210	411,210	-29%

CONTRIBUTIONS AND TRANSFERS

10-39-200000	TRANSFER FROM OTHER FUNDS	53,951	43,491	14,700	55,500	55,500	55,500	55,500	55,500	0%
10-38-200000	TRANSFER FROM RDA - HOMELESS	45,910	64,027	32,232	64,464	75,000	75,000	75,000	75,000	0%
10-38-340000	CONTRIBUTION/JULY 4TH	8,526	8,020	4,850	5,000	1,000	1,000	1,000	1,000	0%
10-38-450000	MISC. CONTRIBUTIONS/GRANTS	500	5,725	300	4,800	0	600	600	600	0%
10-38-470000	POLICE CONTRIBUTIONS	23,048	18,961	600	8,500	0	0	0	0	0%
10-38-500000	CONTRIBUTIONS-CENTENNIAL BOOK	330	-520	0	0	0	0	0	0	0%
10-38-700000	CONTRIBUTIONS/PREPAREDNESS FAIR	10,500	5,725	0	0	0	15,000	15,000	15,000	100%
10-38-750000	GUN RANGE DEPOSIT	0	0	1,600	0	800	1,000	1,000	1,000	25%
	TOTAL CONTRIBUTIONS & TRANS	142,765	145,429	54,282	138,264	132,300	148,100	148,100	148,100	12%

TOTAL REVENUES & CONTRIB.	13,176,191	13,275,657	7,444,519	13,794,393	13,498,434	14,176,387	13,923,744	13,923,212	3%
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10-39-250000	USE OF UNRESTRICTED FUND BALANCE									0%
	TOTAL FUND BALANCE /OTHER	0	0	0	0	0	0	0	0	0%

TOTAL GENERAL FUND REVENUE	13,176,191	13,275,657	7,444,519	13,794,393	13,498,434	14,176,387	13,923,744	13,923,212	3%
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GENERAL FUND - GOVERNMENTAL SERVICES SUMMARY

	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
<u>MAYOR AND CITY COUNCIL</u>								
PERSONNEL	\$53,263	\$48,799	\$25,009	\$58,001	\$58,371	\$58,371	\$58,171	\$58,171
OPERATIONS	\$32,112	\$34,216	\$17,566	\$35,336	\$44,039	\$53,589	\$53,589	\$45,589
TOTAL MAYOR & CITY COUNCIL	\$85,375	\$83,015	\$42,575	\$93,337	\$102,410	\$111,960	\$111,760	\$103,760
<u>JUSTICE COURT</u>								
PERSONNEL	\$277,733	\$285,813	\$148,469	\$296,938	\$304,243	\$319,891	\$314,689	\$314,689
OPERATIONS	\$35,841	\$39,776	\$30,152	\$47,180	\$45,635	\$59,050	\$58,450	\$58,450
TOTAL JUSTICE COURT	\$313,574	\$325,589	\$178,621	\$344,118	\$349,878	\$378,941	\$373,139	\$373,139
<u>ADMINISTRATION</u>								
PERSONNEL	\$588,993	\$615,305	\$333,313	\$668,508	\$643,555	\$692,572	\$680,100	\$680,100
OPERATIONS	\$78,109	\$111,276	\$53,274	\$106,546	\$105,935	\$133,950	\$127,950	\$122,350
EMPLOYEE RECOGNITION/ASSISTAN	\$19,808	\$21,203	\$14,939	\$22,773	\$35,600	\$51,500	\$37,500	\$37,500
COMMUNITY OUTREACH	\$5,752	\$33,328	\$7,716	\$17,942	\$39,000	\$44,000	\$33,000	\$33,000
INFORMATION TECHNOLOGY	\$189,655	\$123,170	\$66,209	\$123,164	\$138,500	\$110,200	\$104,700	\$104,700
TOTAL ADMINISTRATION	\$882,317	\$904,282	\$475,451	\$938,933	\$962,590	\$1,032,222	\$983,250	\$977,650
<u>ATTORNEY</u>								
PERSONNEL	\$209,184	\$221,924	\$115,056	\$230,112	\$230,179	\$247,486	\$243,687	\$243,687
OPERATIONS	\$21,474	\$7,694	\$14,309	\$21,464	\$28,375	\$37,975	\$37,975	\$37,975
TOTAL ATTORNEY	\$230,658	\$229,618	\$129,365	\$251,576	\$258,554	\$285,461	\$281,662	\$281,662
<u>FINANCE</u>								
PERSONNEL	\$472,036	\$413,058	\$212,292	\$466,470	\$510,286	\$537,869	\$529,108	\$529,108
OPERATIONS	\$90,699	\$154,440	\$71,435	\$117,115	\$103,884	\$117,250	\$117,050	\$117,050
INSURANCE	\$33,373	\$27,343	\$35,649	\$35,649	\$72,311	\$74,677	\$74,677	\$74,677
TOTAL FINANCE	\$596,108	\$594,841	\$319,376	\$619,234	\$686,481	\$729,796	\$720,835	\$720,835
<u>EMERGENCY MANAGEMENT</u>								
OPERATIONS	\$24,100	\$10,443	\$2,254	\$4,508	\$5,750	\$20,750	\$20,750	\$20,750
CAPITAL	\$2,874	\$2,296	\$0	\$0	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL EMERGENCY MANAGEMENT	\$26,974	\$12,739	\$2,254	\$4,508	\$8,750	\$23,750	\$23,750	\$23,750

ELECTIONS

OPERATIONS	\$0	\$0	\$10,661	\$10,661	\$37,100	\$0	\$0	\$0
TOTAL ELECTIONS	\$0	\$0	\$10,661	\$10,661	\$37,100	\$0	\$0	\$0

YOUTH COUNCIL

OPERATIONS	\$11,404	\$12,925	\$143	\$10,800	\$12,650	\$12,650	\$12,650	\$12,650
TOTAL YOUTH COUNCIL	\$11,404	\$12,925	\$143	\$10,800	\$12,650	\$12,650	\$12,650	\$12,650

WHITAKER

PERSONNEL	\$37,495	\$38,240	\$20,199	\$40,398	\$40,661	\$42,218	\$41,749	\$41,749
OPERATIONS	\$16,785	\$14,434	\$6,092	\$13,283	\$14,145	\$14,545	\$14,545	\$14,545
TOTAL WHITAKER HOME	\$54,280	\$52,674	\$26,291	\$53,681	\$54,806	\$56,763	\$56,294	\$56,294

TOTAL GOVERNMENTAL SERVICES	\$2,200,690	\$2,215,683	\$1,184,737	\$2,326,848	\$2,473,219	\$2,631,543	\$2,563,340	\$2,549,740
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GENERAL FUND BY DEPARTMENT

MAYOR AND CITY COUNCIL

Centerville City operates under a Six-Member Council form of Government. Under this form of government, the powers of municipal government are vested in a council consisting of six members, one of which is a mayor. The mayor is, except in limited circumstances, a nonvoting member. The mayor is the chief executive officer, meaning all employees report to him or her. Council is the legislative body of the City and exercises the legislative powers and performs the legislative duties and functions of the municipality. Mayor and Councilmembers are part-time elected officials who serve a four-year term and are elected in a nonpartisan election.

STAFFING

	Prior Year Actual FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
Elected Officials	6.00	6.00	6.00	6.00
	6.00	6.00	6.00	6.00

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
PERSONNEL										
10-4111-120.0	WAGES - ELECTED	47,525	43,871	22,200	51,900	51,900	51,900	51,900	51,900	0%
10-4111-130.0	FICA	3,828	3,388	1,744	3,971	3,971	3,971	3,971	3,971	0%
10-4111-135.0	WORKERS COMPENSATION	710	354	465	930	1,300	1,300	1,100	1,100	-15%
10-4111-141.0	TRANSPORTATION ALLOWANCE	1,200	1,186	600	1,200	1,200	1,200	1,200	1,200	0%
	SUBTOTAL	53,263	48,799	25,009	58,001	58,371	58,371	58,171	58,171	0%
OPERATIONS										
10-4111-200.0	UNIFORM PURCHASE	0	182	0	900	1,200	800	800	800	-33%
10-4111-210.0	ULC&T	14,622	15,107	7,534	15,068	15,069	15,069	15,069	15,069	0%
10-4111-211.0	CHAMBER OF COMMERCE MEMBERS	1,000	0	0	1,000	1,000	1,000	1,000	1,000	0%
10-4111-217.0	CONTRIBUTIONS	0	0	3,000	3,000	3,000	3,000	3,000	3,000	0%
10-4111-231.0	MAYOR LUNCHEON	0	0	42	42	600	600	600	600	0%
10-4111-240.0	OFFICE SUPPLIES	0	0	107	925	100	100	100	100	0%
10-4111-264.0	IT SERVICES AND LICENSES	1,115	1,062	1,062	1,062	1,170	1,120	1,120	1,120	-4%
10-4111-310.0	RECORDER SERVICES	2,264	347	248	594	600	600	600	600	0%
10-4111-314.0	COMPUTER SERVICES	1,341	0	1,498	2,350	3,000	3,000	3,000	3,000	0%
10-4111-330.0	EDUCATION & TRAINING	2,134	5,082	1,090	3,031	4,000	12,000	12,000	4,000	0%
10-4111-480.0	MISC SUPPLIES	283	214	413	1,164	300	300	300	300	0%
10-4111-481.0	MEETING MEALS	5,746	6,475	2,372	6,000	4,000	6,000	6,000	6,000	50%
10-4111-510.0	SPECIAL CONTINGENCY	3,607	5,747	200	200	10,000	10,000	10,000	10,000	0%
	SUBTOTAL	32,112	34,216	17,566	35,336	44,039	53,589	53,589	45,589	4%
TOTAL MAYOR & CITY COUNCIL										
		85,375	83,015	42,575	93,337	102,410	111,960	111,760	103,760	1%

GENERAL FUND BY DEPARTMENT

JUSTICE COURT

The Centerville Municipal Justice Court serves as the judicial branch of the government. The Justice Court has been serving the citizens of Centerville since 1916, with the current format of the Court being established in 1972. The Centerville Municipal Justice Court provides the citizens with an open, fair, efficient, and independent system for the advancement of justice under the law. It is an independent branch of government constitutionally entrusted with the fair and just resolution of disputes in order to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and the State of Utah. Court Bailiff services are provided by the Police Department.

STAFFING

	Prior Year Actual FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
Judge	0.50	0.50	0.50	0.50
Court Administrator	1.00	1.00	1.00	1.00
Judicial Assistant II	1.25	1.25	1.25	1.25
	2.75	2.75	2.75	2.75

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
PERSONNEL										
10-4120-110.0	SALARY AND WAGES	118,185	125,089	65,220	130,440	129,547	135,345	135,345	135,345	4%
10-4120-111.0	OVERTIME PAY	120	487	292	584	1,000	500	500	500	-50%
10-4120-120.0	WAGES - JUDGE	60,825	60,349	30,921	61,842	61,171	64,171	64,171	64,171	5%
10-4120-122.0	PART-TIME - OFFICE	12,352	12,705	6,336	12,672	15,957	16,738	16,738	16,738	5%
10-4120-130.0	FICA	14,539	14,476	7,671	15,342	15,888	16,582	16,582	16,582	4%
10-4120-131.0	RETIREMENT	33,482	31,250	15,501	31,002	35,243	36,784	32,449	32,449	-8%
10-4120-132.0	MEDICAL INSURANCE	36,778	40,469	21,554	43,108	43,337	47,671	46,804	46,804	8%
10-4120-134.0	LONG TERM DISABILITY	400	422	220	440	600	600	600	600	0%
10-4120-135.0	WORKERS COMPENSATION	1,052	566	754	1,508	1,500	1,500	1,500	1,500	0%
	SUBTOTAL	277,733	285,813	148,469	296,938	304,243	319,891	314,689	314,689	3%
OPERATIONS										
10-4120-200.0	UNIFORM PURCHASE	0	394	0	0	0	300	300	300	100%
10-4120-240.0	OFFICE SUPPLIES	331	692	335	670	1,000	1,000	1,000	1,000	0%
10-4120-241.0	PRINTING	0	198	0	0	300	300	300	300	0%
10-4120-242.0	POSTAGE	931	952	326	652	1,000	1,000	1,000	1,000	0%
10-4120-260.0	EQUIP MAINT SUPPLIES	0	0	0	0	100	100	100	100	0%
10-4120-262.0	COPIER SUPPLIES	159	178	115	230	400	400	400	400	0%
10-4120-264.0	IT SERVICES AND LICENSES	0	740	740	740	685	750	750	750	9%
10-4120-311.0	PROFESSIONAL SERVICES	730	475	456	912	700	750	750	750	7%
10-4120-314.0	COMPUTER SERVICES	38	0	0	0	900	900	300	300	-67%
10-4120-315.0	PROSECUTING ATTORNEY SERVICES	22,922	24,757	24,239	30,000	28,000	40,000	40,000	40,000	43%
10-4120-320.0	PUBLIC DEFENDER SERVICES	8,244	6,555	2,970	10,000	8,000	9,000	9,000	9,000	13%
10-4120-330.0	EDUCATION & TRAINING	470	817	541	1,176	1,000	1,000	1,000	1,000	0%
10-4120-350.0	CONTRACT SERVICES - JUDGES	0	0	0	0	250	250	250	250	0%
10-4120-480.0	MISC SUPPLIES	220	278	184	300	250	250	250	250	0%
10-4120-621.0	WITNESS FEES	0	0	0	0	250	250	250	250	0%
10-4120-623.0	JURY FEES	0	0	0	0	300	300	300	300	0%
10-4120-624.0	INTERPRETOR	1,796	3,740	246	2,500	2,500	2,500	2,500	2,500	0%
	SUBTOTAL	35,841	39,776	30,152	47,180	45,635	59,050	58,450	58,450	28%
	TOTAL JUSTICE COURT	313,574	325,589	178,621	344,118	349,878	378,941	373,139	373,139	7%

GENERAL FUND BY DEPARTMENT

ADMINISTRATION

The Administration Department oversees the administrative operations of the City, including (but not limited to) maintaining public records and City documents, elections, human resources, grant administration, and information technology services.

STAFFING		Prior Year Actual FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027				
City Manager		1.00	1.00	1.00	1.00				
City Recorder		1.00	1.00	1.00	1.00				
Administrative Services Director		1.00	1.00	1.00	1.00				
Information Technology Manager		1.00	1.00	1.00	1.00				
Intern		-	0.50	0.50	0.50				
		4.00	4.50	4.50	4.50				

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
PERSONNEL										
10-4130-110.0	SALARY AND WAGES	413,675	437,138	234,794	469,588	448,240	475,397	475,397	475,397	6%
10-4130-120.0	PART-TIME WAGES	0	0	0	0	0	10,000	10,000	10,000	100%
10-4130-111.0	OVERTIME PAY	4,266	3,810	559	3,000	5,000	3,000	3,000	3,000	-40%
10-4130-130.0	FICA	31,368	31,496	17,603	35,206	34,673	37,363	37,363	37,363	8%
10-4130-131.0	RETIREMENT	74,768	72,187	36,304	72,608	76,915	81,184	71,617	71,617	-7%
10-4130-132.0	MEDICAL INSURANCE	56,666	63,499	39,007	78,014	69,002	75,903	74,523	74,523	8%
10-4130-134.0	LONG TERM DISABILITY	1,383	1,480	773	1,546	900	900	900	900	0%
10-4130-135.0	WORKERS COMPENSATION	2,617	1,470	2,123	4,246	4,625	4,625	3,100	3,100	-33%
10-4130-141.0	TRANSPORTATION ALLOWANCE	4,250	4,225	2,150	4,300	4,200	4,200	4,200	4,200	0%
	SUBTOTAL	588,993	615,305	333,313	668,508	643,555	692,572	680,100	680,100	6%
OPERATIONS										
10-4130-200.0	UNIFORM PURCHASE	0	1,147	135	500	1,000	1,200	1,200	1,200	20%
10-4130-210.0	BOOKS AND SUBSCRIPTIONS	660	626	339	678	1,000	3,500	1,000	1,000	0%
10-4130-211.0	MEMBERSHIPS	2,936	4,096	1,582	4,000	4,000	4,000	4,000	4,000	0%
10-4130-213.0	MUNICIPAL CODE SERVICES	0	0	0	0	1,950	2,050	2,050	2,050	5%
10-4130-220.0	PUBLIC NOTICES	0	0	0	0	700	700	700	700	0%
10-4130-230.0	MILEAGE REIMBURSEMENT	488	597	113	350	1,000	1,000	1,000	1,000	0%
10-4130-240.0	OFFICE SUPPLIES	2,128	6,082	1,209	2,500	2,500	2,500	2,500	2,500	0%
10-4130-241.0	PRINTING	0	0	0	1,244	600	600	600	600	0%
10-4130-242.0	POSTAGE	191	398	294	588	1,400	1,400	1,400	1,400	0%
10-4130-250.0	VEHICLE MAINTENANCE	2,382	743	355	1,000	2,500	2,000	2,000	2,000	-20%
10-4130-260.0	EQUIP MAINT & SUPPLIES	195	266	333	666	2,700	2,700	2,700	2,700	0%
10-4130-264.0	IT SERVICES AND LICENSES	5,858	3,607	3,327	3,700	7,500	7,500	7,500	7,500	0%
10-4130-280.0	TELEPHONE AND DATA	2,794	3,602	1,227	3,200	3,800	4,200	4,200	4,200	11%
10-4130-290.0	GASOLINE	0	1,558	406	1,000	2,000	2,000	2,000	2,000	0%
10-4130-310.0	PROFESSIONAL SERVICES	30,703	61,677	28,335	56,670	47,000	30,500	27,000	27,000	-43%
10-4130-314.0	COMPUTER SERVICES	0	0	0	0	0	35,000	35,000	35,000	100%
10-4130-330.0	EDUCATION AND TRAINING	29,601	24,882	13,783	27,566	25,000	30,600	30,600	25,000	0%
10-4130-480.0	MISC SUPPLIES	173	1,725	1,048	2,096	1,000	2,200	2,200	2,200	120%
10-4130-512.0	INSURANCE - AUTO LIABILITY	0	270	788	788	285	300	300	300	5%
	SUBTOTAL	78,109	111,276	53,274	106,546	105,935	133,950	127,950	122,350	15%
EMPLOYEE RECOGNITION/ASSISTANCE										
10-4130-481.0	EMPLOYEE - TUITION	3,428	2,256	822	1,644	8,000	8,000	8,000	8,000	0%
10-4130-482.0	EMPLOYEE - SERVICE	4,031	2,587	1,750	4,200	6,000	6,000	6,000	6,000	0%
10-4130-483.0	EMPLOYEE - DINNER	9,656	10,633	11,167	11,167	10,000	11,000	11,000	11,000	10%
10-4130-484.0	EMPLOYEE - WELLNESS	2,460	2,736	600	2,800	5,000	6,000	6,000	6,000	20%
10-4130-487.0	VOLUNTEER SERVICE RECOGNITION	233	2,991	600	2,962	3,800	4,000	4,000	4,000	5%
10-4130-488.0	RISK MANAGEMENT SAFETY	0	0	0	0	2,800	16,500	2,500	2,500	-11%
	SUBTOTAL	19,808	21,203	14,939	22,773	35,600	51,500	37,500	37,500	5%
CITIZEN OUTREACH										
10-4130-485.0	MARKETING	2,679	28,891	3,471	6,942	27,000	31,000	20,000	20,000	-26%
10-4130-486.0	NEWSLETTER - PRINTING/POSTAGE	3,073	4,437	4,245	11,000	12,000	13,000	13,000	13,000	8%
	SUBTOTAL NEWSLETTERS	5,752	33,328	7,716	17,942	39,000	44,000	33,000	33,000	-15%
INFORMATION TECHNOLOGY										
10-4130-740.0	I.T. EQUIPMENT	14,042	17,909	2,849	5,698	8,500	8,500	8,500	8,500	0%
10-4130-745.0	NETWORK EQUIPMENT/LICENSES	166,082	90,820	44,233	88,466	105,000	87,000	87,000	87,000	-17%
10-4130-755.0	WEBSITE	9,531	14,441	19,127	29,000	25,000	14,700	9,200	9,200	-63%
	SUBTOTAL	189,655	123,170	66,209	123,164	138,500	110,200	104,700	104,700	-24%
TOTAL ADMINISTRATION		882,317	904,282	475,451	938,933	962,590	1,032,222	983,250	977,650	2%

GENERAL FUND BY DEPARTMENT

ATTORNEY

The City Attorney is responsible for representing the Mayor, City Council, City departments, and Boards and Commissions in handling the legal business of the City. The City Attorney acts as legal advisor to the City in all matters pertaining to contracts with or by the City or questions of legality arising out of any law, ordinance or otherwise, and advises all City officers in relation to their official duties.

STAFFING

	Prior Year Actual FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
City Attorney	1.00	1.00	1.00	1.00
Intern	0.25	0.25	0.25	0.25
	1.25	1.25	1.25	1.25

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
PERSONNEL										
10-4135-110.0	SALARY AND WAGES	159,325	171,448	86,628	173,256	171,367	179,769	179,769	179,769	5%
10-4135-120.0	PART TIME WAGES	0	0	2,515	5,030	5,000	10,400	10,400	10,400	108%
10-4135-130.0	FICA	12,327	12,646	6,707	13,414	13,493	14,548	14,548	14,548	8%
10-4135-131.0	RETIREMENT	28,543	27,389	13,684	27,368	29,081	30,507	26,912	26,912	-7%
10-4135-132.0	MEDICAL INSURANCE	8,279	9,775	5,088	10,176	10,238	11,262	11,058	11,058	8%
10-4135-134.0	LONG TERM DISABILITY	528	562	291	582	700	700	700	700	0%
10-4135-135.0	WORKERS COMPENSATION	182	104	143	286	300	300	300	300	0%
	SUBTOTAL	209,184	221,924	115,056	230,112	230,179	247,486	243,687	243,687	6%
OPERATIONS										
10-4135-210.0	BOOKS AND SUBSCRIPTIONS	3,745	2,476	1,615	3,230	5,000	5,000	5,000	5,000	0%
10-4135-211.0	MEMBERSHIPS	1,654	1,874	0	700	1,500	1,500	1,500	1,500	0%
10-4135-215.0	FILING FEES & COSTS	0	0	0	0	100	100	100	100	0%
10-4135-230.0	MILEAGE REIMBURSEMENT	374	0	0	0	500	500	500	500	0%
10-4135-240.0	OFFICE SUPPLIES	96	80	0	0	500	500	500	500	0%
10-4135-242.0	POSTAGE	0	0	0	0	25	25	25	25	0%
10-4135-264.0	IT SERVICES AND LICENSES	140	209	209	209	250	250	250	250	0%
10-4135-280.0	TELEPHONE AND DATA	423	419	213	426	500	600	600	600	20%
10-4135-311.0	ATTORNEY SERVICES	12,045	1,100	11,534	15,000	10,000	20,000	20,000	20,000	100%
10-4135-314.0	COMPUTER SERVICES	689	329	72	258	1,500	1,500	1,500	1,500	0%
10-4135-330.0	EDUCATION & TRAINING	2,308	1,149	575	1,150	3,000	2,500	2,500	2,500	-17%
10-4135-480.0	MISC SUPPLIES	0	3	91	491	500	500	500	500	0%
10-4135-650.0	SPEC. PROJECT	0	0	0	0	5,000	5,000	5,000	5,000	0%
	SUBTOTAL	21,474	7,694	14,309	21,464	28,375	37,975	37,975	37,975	34%
	TOTAL CITY ATTORNEY	230,658	229,618	129,365	251,576	258,554	285,461	281,662	281,662	9%

GENERAL FUND BY DEPARTMENT

FINANCE

The Finance Department is responsible for they systems and procedures that assure the sound and efficient management of the City's financial resources. The Finance Department is also responsible for maintaining and managing all accounts and investments, preparing financial reports and budgets, monitoring expenditures, and advising the City Manager and Council on financial matters. In addition, the Finance Department is responsible for the duties of the City Treasurer, which includes the receipting of all monies payable to the City, and oversees the billing and collection of utility services provided by the City.

STAFFING

	Prior Year Actual FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
Finance Director	1.00	1.00	1.00	1.00
Treasurer	1.00	1.00	1.00	1.00
Utility Billing Clerk	1.00	1.00	1.00	1.00
Accounting Technician II	1.00	0.50	0.50	0.50
HR Specialist	-	0.50	0.50	0.50
	4.00	4.00	4.00	4.00

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
PERSONNEL										
10-4140-110.0	SALARY AND WAGES	267,916	225,014	115,353	272,592	272,592	285,941	285,941	285,941	5%
10-4140-111.0	OVERTIME PAY	0	475	310	620	2,000	1,500	1,500	1,500	-25%
10-4140-120.0	PART TIME WAGES	65,506	74,377	40,247	80,494	79,683	83,592	83,592	83,592	5%
10-4140-130.0	FICA	25,053	21,150	11,256	22,512	27,103	28,385	28,385	28,385	5%
10-4140-131.0	RETIREMENT	58,718	48,003	23,789	47,578	60,121	62,965	55,544	55,544	-8%
10-4140-132.0	MEDICAL INSURANCE	53,587	43,117	20,643	41,286	66,987	73,686	72,346	72,346	8%
10-4140-134.0	LONG TERM DISABILITY	861	733	380	760	1,200	1,200	1,200	1,200	0%
10-4140-135.0	WORKERS COMPENSATION	395	189	314	628	600	600	600	600	0%
	SUBTOTAL	472,036	413,058	212,292	466,470	510,286	537,869	529,108	529,108	4%
OPERATIONS										
10-4140-200.0	UNIFORM PURCHASE	0	976	0	800	1,000	1,000	800	800	-20%
10-4140-210.0	BOOKS & SUBSCRIPTION	199	0	0	100	150	150	150	150	0%
10-4140-211.0	MEMBERSHIPS	948	449	159	700	1,000	1,000	1,000	1,000	0%
10-4140-220.0	PUBLIC NOTICES	0	0	0	0	100	100	100	100	0%
10-4140-230.0	MILEAGE REIMBURSEMENT	376	315	106	800	500	500	500	500	0%
10-4140-240.0	OFFICE SUPPLIES	3,534	3,728	1,858	2,900	2,000	2,000	2,000	2,000	0%
10-4140-241.0	PRINTING	401	1,982	0	0	1,000	1,000	1,000	1,000	0%
10-4140-242.0	POSTAGE	3,187	4,158	2,049	4,098	3,000	4,000	4,000	4,000	33%
10-4140-260.0	EQUIP MAINT & SUPPLIES	1,197	745	378	756	1,000	1,000	1,000	1,000	0%
10-4140-262.0	COPIER SUPPLIES	706	885	473	946	1,400	1,400	1,400	1,400	0%
10-4140-264.0	IT SERVICES AND LICENSES	745	1,157	1,043	1,043	1,200	1,100	1,100	1,100	-8%
10-4140-280.0	TELEPHONE AND DATA	903	930	413	826	900	900	900	900	0%
10-4140-310.0	PROFESSIONAL SERVICES	990	1,040	144	900	1,100	1,100	1,100	1,100	0%
10-4140-311.0	RETIREMENT ADMINISTRATION FEES	1,116	1,425	318	1,200	1,500	1,500	1,500	1,500	0%
10-4140-312.0	FINANCE SERVICES - CONTRACT	23,880	32,360	19,320	26,000	22,000	22,000	22,000	22,000	0%
10-4140-313.0	AUDIT SERVICES	21,900	20,600	21,300	21,300	25,300	26,000	26,000	26,000	3%
10-4140-314.0	COMPUTER SERVICES	5,684	7,828	3,694	8,334	8,334	15,100	15,100	15,100	81%
10-4140-315.0	FLEX SPENDING SERVICES	1,200	1,700	600	1,200	1,200	1,200	1,200	1,200	0%
10-4140-320.0	BANKING SERVICES	13,510	19,168	15,557	31,114	15,000	20,000	20,000	20,000	33%
10-4140-327.0	CASH BOND INTEREST EXPENSE	1,414	45,814	2,820	5,640	5,000	5,000	5,000	5,000	0%
10-4140-330.0	EDUCATION AND TRAINING	7,367	8,401	974	8,000	10,000	10,000	10,000	10,000	0%
10-4140-480.0	MISC SUPPLIES	1,442	779	229	458	1,200	1,200	1,200	1,200	0%
	SUBTOTAL	90,699	154,440	71,435	117,115	103,884	117,250	117,050	117,050	13%
INSURANCE										
10-4140-511.0	INSURANCE - LIABILITY	32,423	27,343	35,649	35,649	47,311	49,677	49,677	49,677	5%
10-4140-515.0	LIABILITY DEDUCTIBLE	950	0	0	0	25,000	25,000	25,000	25,000	0%
	SUBTOTAL	33,373	27,343	35,649	35,649	72,311	74,677	74,677	74,677	3%
TOTAL FINANCE		596,108	594,841	319,376	619,234	686,481	729,796	720,835	720,835	5%

EMERGENCY MANAGEMENT

The Emergency Management Division oversees the coordinated response during times of emergency or natural disasters. The Emergency Management Division also coordinates the South Davis Preparedness Fair.

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
OPERATIONS										
10-4150-261.0	EQUIPMENT MAINTENANCE	0	250	0	0	250	250	250	250	0%
10-4150-320.0	PREP FAIR	4,730	14,458	0	0	0	15,000	15,000	15,000	100%
10-4150-330.0	EDUCATION & TRAINING	3,260	7,085	1,611	3,222	3,000	3,000	3,000	3,000	0%
10-4150-350.0	CITIZEN CORP	200	500	0	0	500	500	500	500	0%
10-4150-480.0	MISC SUPPLIES	2,253	1,807	643	1,286	2,000	2,000	2,000	2,000	0%
	SUBTOTAL	10,443	24,100	2,254	4,508	5,750	20,750	20,750	20,750	261%
CAPITAL										
10-4150-740.0	CAPITAL EQUIPMENT/PROJECTS	2,296	2,874	0	0	3,000	3,000	3,000	3,000	0%
	SUBTOTAL	2,296	2,874	0	0	3,000	3,000	3,000	3,000	0%
	TOTAL EMERGENCY MANAGEMENT	12,739	26,974	2,254	4,508	8,750	23,750	23,750	23,750	171%

**Did you know the City participates in the South Davis
Emergency Preparedness Fair?**

This event will be held in September 2026 free to the public. Expenses of the fair are covered through contributions and sponsorships from local businesses.



ELECTIONS

The City Recorder oversees the coordinating of the City's municipal elections. Currently, the City contracts with Davis County to provide elections services for Centerville City.

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
OPERATIONS										
10-4170-480.0	ELECTION SERVICES	0	0	10,661	10,661	37,100	0	0	0	-100%
	SUBTOTAL	0	0	10,661	10,661	37,100	0	0	0	-100%
	TOTAL ELECTIONS	0	0	10,661	10,661	37,100	0	0	0	-100%

YOUTH COUNCIL

Each year, new Centerville Youth City Council members are selected to serve the youth of Centerville. The Youth Council informs the City government of the needs and interests of the youth. They also plan and implement a variety of activities, including charitable, cultural, educational, recreational, and social activities.

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
OPERATIONS										
10-4180-480.0	MISCELLANEOUS	5,433	8,265	143	5,000	5,000	5,000	5,000	5,000	0%
10-4180-486.0	SPRING CONFERENCE	5,707	4,440	0	5,500	7,100	7,100	7,100	7,100	0%
10-4180-640.0	4TH OF JULY FLOAT	0	0	0	0	250	250	250	250	0%
10-4180-645.0	EASTER EGG HUNT	264	220	0	300	300	300	300	300	0%
TOTAL YOUTH COUNCIL		11,404	12,925	143	10,800	12,650	12,650	12,650	12,650	0%



GENERAL FUND BY DEPARTMENT

WHITAKER

The Whitaker Museum houses volumes of documents, histories, and artifacts deemed significant to Centerville's heritage. Listed on the National Register of Historic Places, the Whitaker home is one of only eleven stone houses built in the 1860's. The home was purchased by Centerville City December 1, 1994 to create a museum and gathering place for the benefit of the community.

STAFFING

	Prior Year Actual FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
Museum Director	0.50	0.50	0.50	0.50
	0.50	0.50	0.50	0.50

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
PERSONNEL										
10-4190-120.0	PART TIME WAGES	29,400	30,623	16,105	32,210	32,226	33,476	33,476	33,476	4%
10-4190-130.0	FICA	2,294	2,287	1,219	2,438	2,466	2,561	2,561	2,561	4%
10-4190-131.0	RETIREMENT	5,367	5,087	2,544	5,088	5,469	5,681	5,012	5,012	-8%
10-4190-135.0	WORKERS COMPENSATION	434	243	331	662	500	500	700	700	40%
	SUBTOTAL	37,495	38,240	20,199	40,398	40,661	42,218	41,749	41,749	3%
OPERATIONS										
10-4190-200.0	UNIFORM PURCHASE	0	0	0	0	0	100	100	100	100%
10-4190-211.0	MEMBERSHIPS	886	1,061	98	980	980	980	980	980	0%
10-4190-240.0	OFFICE SUPPLIES	309	332	9	300	300	300	300	300	0%
10-4190-264.0	IT SERVICES AND LICENSES	140	209	209	209	425	425	425	425	0%
10-4190-280.0	TELEPHONE AND DATA	241	239	121	242	240	240	240	240	0%
10-4190-310.0	RECORDING SERVICES	394	242	247	300	400	400	400	400	0%
10-4190-312.0	PUBLIC RELATIONS	2,432	2,558	1,076	2,152	2,500	2,500	2,500	2,500	0%
10-4190-316.0	EVENT SUPPLIES	6,679	8,068	4,241	7,000	7,000	7,300	7,300	7,300	4%
10-4190-330.0	EDUCATION & TRAINING	1,105	650	91	1,000	1,200	1,200	1,200	1,200	0%
10-4190-368.0	KEEPING THE STORIES ALIVE	462	1,075	0	1,100	1,100	1,100	1,100	1,100	0%
10-4190-475.0	SMALL EQUIPMENT	3,985	0	0	0	0	-	-	-	0%
10-4190-480.0	MISC SUPPLIES	152	0	0	0	0	-	-	-	0%
	SUBTOTAL	16,785	14,434	6,092	13,283	14,145	14,545	14,545	14,545	3%
TOTAL CITY WHITAKER		54,280	52,674	26,291	53,681	54,806	56,763	56,294	56,294	3%



The Whitaker Museum hosts events year-round for all ages. Many of these events are free to the public!



GENERAL FUND - FIRE SERVICES SUMMARY

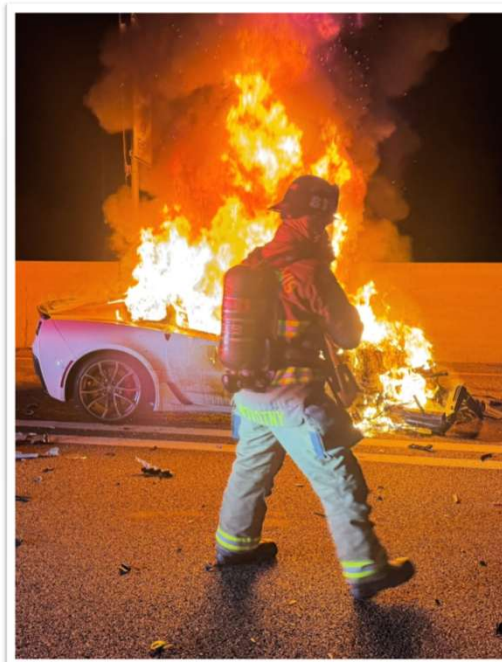
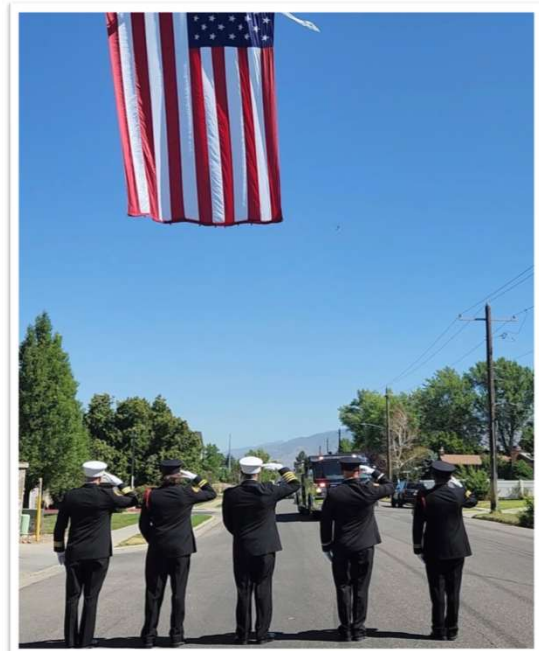
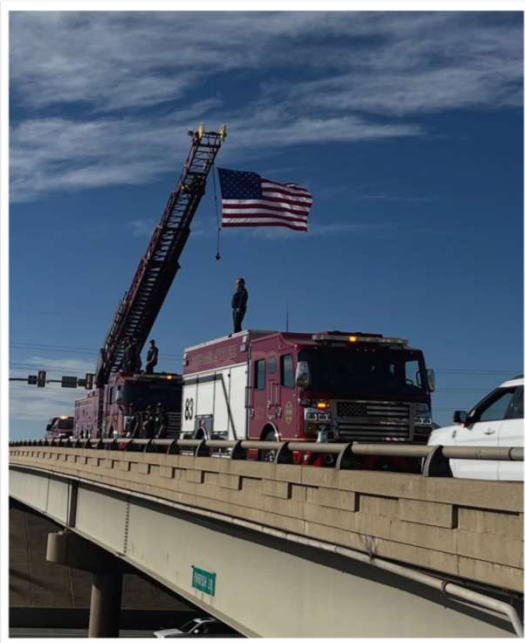
	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
SOUTH DAVIS FIRE	\$1,152,901	\$1,182,619	\$608,499	\$1,216,997	\$1,216,997	\$1,277,847	\$1,252,699	\$1,252,699
TOTAL FIRE SERVICES	\$1,152,901	\$1,182,619	\$608,499	\$1,216,997	\$1,216,997	\$1,277,847	\$1,252,699	\$1,252,699

GENERAL FUND BY DEPARTMENT

FIRE SERVICES

Centerville City is part of the South Davis Metro Fire District, which provides fire and ambulance services to the City. Each participating member of the District is required to pay an annual assessment for these services.

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
OPERATIONS										
10-4155-323.0	SOUTH DAVIS FIRE DISTRICT ASSESSMENT	1,152,901	1,182,619	608,499	1,216,997	1,216,997	1,277,847	1,252,699	1,252,699	3%
	TOTAL FIRE SERVICES	1,152,901	1,182,619	608,499	1,216,997	1,216,997	1,277,847	1,252,699	1,252,699	3%



GENERAL FUND - POLICE SUMMARY

	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
<u>POLICE</u>								
PERSONNEL	\$3,174,338	\$3,421,760	\$1,765,256	\$3,530,512	\$3,639,846	\$3,969,452	\$3,946,856	\$3,946,856
OPERATIONS	\$433,074	\$430,936	\$207,178	\$411,869	\$455,668	\$475,562	\$450,921	\$450,921
CAPITAL	\$21,124	\$17,170	\$3,852	\$30,000	\$0	\$0	\$0	\$0
TOTAL POLICE	\$3,628,536	\$3,869,866	\$1,976,286	\$3,972,381	\$4,095,514	\$4,445,014	\$4,397,777	\$4,397,777
<u>BEER TAX</u>								
PERSONNEL	\$1,321	\$0	\$494	\$5,488	\$8,900	\$8,900	\$8,900	\$8,900
OPERATIONS	\$4,554	\$3,201	\$2,240	\$4,390	\$3,500	\$3,500	\$3,500	\$3,500
CAPITAL	\$27,719	\$13,365	\$0	\$11,663	\$13,600	\$14,200	\$10,300	\$10,300
TOTAL BEER TAX	\$33,594	\$16,566	\$2,734	\$21,541	\$26,000	\$26,600	\$22,700	\$22,700
<u>SCHOOL CROSSING</u>								
PERSONNEL	\$89,298	\$95,456	\$48,613	\$97,226	\$93,437	\$93,502	\$93,502	\$93,502
OPERATIONS	\$1,070	\$598	\$707	\$1,414	\$2,100	\$2,100	\$2,100	\$2,100
TOTAL SCHOOL CROSSING	\$90,368	\$96,054	\$49,320	\$98,640	\$95,537	\$95,602	\$95,602	\$95,602
<u>K-9 PROGRAM</u>								
OPERATIONS	\$9,461	\$7,093	\$971	\$4,178	\$7,500	\$7,500	\$7,500	\$7,500
TOTAL K-9	\$9,461	\$7,093	\$971	\$4,178	\$7,500	\$7,500	\$7,500	\$7,500
<u>D.A.R.E. PROGRAM</u>								
PERSONNEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATIONS	\$4,448	\$4,171	\$0	\$3,000	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL D.A.R.E.	\$4,448	\$4,171	\$0	\$3,000	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL POLICE	\$3,766,407	\$3,993,750	\$2,029,311	\$4,099,740	\$4,229,551	\$4,579,716	\$4,528,579	\$4,528,579



GENERAL FUND BY DEPARTMENT

POLICE

The mission of the Centerville Police Department is to enhance the quality of life in our community through preventing, detecting, and controlling crime, preserving the peace, and securing a safe environment to all residents, businesses, and guests of Centerville. The Police Department also oversees the School Crossing, D.A.R.E., and K-9 programs.

STAFFING

	Prior Year Actual FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
Chief of Police	1.00	1.00	1.00	1.00
Lieutenant	1.00	1.00	1.00	1.00
Sergeant	4.00	4.00	4.00	4.00
Master Officer	2.00	4.00	4.00	4.00
Police Officer I-III	12.00	11.00	11.00	11.00
Emergency Management Assistant/Admin. Asst./Court Liason	1.00	1.00	1.00	1.00
Dispatcher Lead	-	1.00	1.00	1.00
Dispatcher I-II	2.00	1.00	1.00	1.00
	23.00	24.00	24.00	24.00



Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
PERSONNEL										
10-4210-110.0	SALARY AND WAGES	1,957,596	2,170,357	1,079,778	2,159,556	2,180,984	2,386,769	2,386,769	2,386,769	9%
10-4210-111.0	OVERTIME PAY	75,348	45,796	19,871	39,742	88,000	92,400	75,000	75,000	-15%
10-4210-112.0	OVERTIME PAY - WARRANT SERVICE	0	0	0	0	0	0	0	0	0%
10-4210-115.0	OVERTIME PAY-BAILIFF	0	0	0	0	1,000	1,000	1,000	1,000	0%
10-4210-130.0	FICA	157,516	157,980	82,865	165,730	173,654	189,733	188,402	188,402	8%
10-4210-131.0	RETIREMENT	599,416	609,968	320,515	641,030	671,666	727,501	703,137	703,137	5%
10-4210-132.0	MEDICAL INSURANCE	362,483	412,473	236,517	473,034	475,067	522,574	543,073	543,073	14%
10-4210-133.0	UNEMPLOYMENT	0	0	0	0	0	0	0	0	0%
10-4210-134.0	LONG TERM DISABILITY	6,830	7,041	3,662	7,324	7,690	7,690	7,690	7,690	0%
10-4210-135.0	WORKERS COMPENSATION	11,149	16,145	22,048	44,096	39,785	39,785	39,785	39,785	0%
10-4210-137.0	LINE OF DUTY	4,000	2,000	0	0	2,000	2,000	2,000	2,000	0%
	SUBTOTAL	3,174,338	3,421,760	1,765,256	3,530,512	3,639,846	3,969,452	3,946,856	3,946,856	8%
OPERATIONS										
10-4210-200.0	UNIFORM PURCHASE	15,416	11,274	4,223	14,000	13,800	16,800	15,800	15,800	14%
10-4210-201.0	UNIFORM CLEANING	1,326	1,215	400	800	1,500	1,575	1,575	1,575	5%
10-4210-210.0	BOOKS & SUBSCRIPTIONS	287	214	107	214	580	580	580	580	0%
10-4210-211.0	MEMBERSHIPS	1,424	1,503	738	2,016	2,250	2,250	2,250	2,250	0%
10-4210-220.0	PUBLIC NOTICES	254	160	19	38	350	350	350	350	0%
10-4210-235.0	EVIDENCE SUPPLIES	2,572	296	50	1,200	1,600	1,600	1,600	1,600	0%
10-4210-240.0	OFFICE SUPPLIES	3,674	5,146	2,074	4,148	5,280	5,280	5,280	5,280	0%
10-4210-241.0	PRINTING	1,756	2,626	430	2,000	3,000	3,000	2,700	2,700	-10%
10-4210-242.0	POSTAGE	467	140	105	210	300	300	150	150	-50%
10-4210-250.0	VEHICLE MAINTENANCE - MISC	8,510	11,897	5,522	11,044	16,000	16,000	16,000	16,000	0%
10-4210-252.0	VEHICLE MAINTENANCE - BODY RPR	21,749	-2,585	0	0	5,000	5,000	5,000	5,000	0%
10-4210-253.0	VEHICLE MAINTENANCE - TIRES	6,554	4,783	3,081	6,162	7,800	8,200	7,200	7,200	-8%
10-4210-254.0	VEHICLE MAINT - PREVENTATIVE	8,785	9,935	3,472	10,000	11,000	10,550	10,550	10,550	-4%
10-4210-255.0	RADAR MAINTENANCE	2,560	0	0	0	2,500	1,000	1,000	1,000	-60%
10-4210-256.0	DRONE MAINTENANCE	0	0	4,518	9,036	5,000	10,800	10,800	10,800	116%
10-4210-260.0	EQUIPMENT MAINTENANCE	6,677	3,177	319	638	5,000	5,000	4,000	4,000	-20%
10-4210-261.0	RADIO MAINTENANCE	4,026	19,654	893	1,786	4,000	5,500	3,000	3,000	-25%
10-4210-262.0	COPIER MAINTENANCE	410	303	150	300	300	300	300	300	0%
10-4210-263.0	OFFICE EQUIPMENT MAINTENANCE	571	471	260	520	500	500	500	500	0%
10-4210-264.0	IT SERVICES AND LICENSES	11,504	11,047	5,171	10,342	12,000	12,550	12,550	12,550	5%
10-4210-265.0	CRIME PREVENTION	60,739	1,492	713	1,426	2,500	2,500	2,500	2,500	0%
10-4210-267.0	WEAPONS MAINTENANCE	803	585	74	148	650	650	650	650	0%
10-4210-270.0	TELEPHONE AND DATA	6,757	6,461	1,339	2,678	7,000	6,300	7,000	7,000	0%
10-4210-282.0	DATA - LAPTOPS	10,114	8,762	3,455	6,910	10,100	9,450	9,000	9,000	-11%
10-4210-290.0	GASOLINE	62,643	54,710	21,870	53,000	75,000	68,250	65,000	65,000	-13%
10-4210-310.0	PROFESSIONAL SERVICES	3,456	656	17,620	22,000	22,000	5,500	3,000	3,000	-86%
10-4210-320.0	POLICE RECORD SOFTWARE	19,935	25,772	13,388	16,000	13,825	14,240	14,240	14,240	3%
10-4210-330.0	EDUCATION & TRAINING	34,649	39,008	19,632	29,000	27,000	47,212	44,481	44,481	65%
10-4210-340.0	LEXIPOL P&P	9,111	9,658	12,564	12,564	10,300	10,610	10,610	10,610	3%
10-4210-475.0	SMALL EQUIPMENT	0	43,650	17,799	26,500	24,000	29,130	29,130	29,130	21%
10-4210-480.0	MISC SUPPLIES	16,189	4,730	2,717	5,434	6,200	6,500	6,500	6,500	5%
10-4210-481.0	PHOTOGRAPHY SUPPLIES	1,207	0	0	0	1,000	1,000	750	750	-25%
10-4210-482.0	AMMUNITION	7,895	7,265	0	7,600	8,000	8,400	8,400	8,400	5%
10-4210-483.0	INVESTIGATION SUPPLIES	4,666	32,402	1,411	34,000	34,100	36,500	34,100	34,100	0%
10-4210-484.0	MEDICAL SUPPLIES	186	494	71	142	500	525	500	500	0%
10-4210-511.0	INSURANCE - LIABILITY	0	0	931	931	0	1,000	1,000	1,000	100%
10-4210-512.0	INSURANCE - AUTO LIAB.	15,355	14,843	16,360	16,360	13,119	15,000	15,000	15,000	14%
10-4210-610.0	CITIZEN ACADEMY	1,561	978	0	1,200	0	0	0	0	0%
10-4210-620.0	EMPLOYEE - RECOGNITION	2,134	337	238	1,100	2,000	2,000	2,000	2,000	0%
10-4210-621.0	METRO TASK FORCE	14,858	14,858	14,858	14,858	15,000	15,000	15,000	15,000	0%
10-4210-623.0	EMPLOYEE - WELLNESS	12,910	28,697	4,084	31,300	31,314	32,785	25,000	25,000	-20%
10-4210-625.0	DISPATCH SERVICES	48,887	53,972	26,374	54,116	53,800	55,375	55,375	55,375	3%
10-4210-730.0	DEER MITIGATION FUNDS	497	350	148	148	500	500	500	500	0%
	SUBTOTAL	433,074	430,936	207,178	411,869	455,668	475,562	450,921	450,921	-1%
CAPITAL										
10-4210-740.0	CAPITAL EQUIPMENT	5,186	0	0	0	0	0	0	0	0%
10-4210-752.0	GRANT/DONATION PURCHASES	15,938	17,170	3,852	30,000	0	0	0	0	0%
	SUBTOTAL	21,124	17,170	3,852	30,000	0	0	0	0	0%
TOTAL POLICE										
		3,628,536	3,869,866	1,976,286	3,972,381	4,095,514	4,445,014	4,397,777	4,397,777	7%

GENERAL FUND BY DEPARTMENT

BEER TAX

Each year, the City receives a distribution from the Alcoholic Beverage and Substance Abuse Enforcement and Treatment Restricted Account, more commonly known as "Beer Tax". The spending of these funds by the City is restricted to "promoting the reduction of the harmful effects of substance abuse, overconsumption of alcoholic products by an adult, and alcohol consumption by minors, by exclusively funding programs or projects related to prevention, treatment, detection, prosecution, and control of violations of this title and other offenses in which alcohol or substance abuse is a contributing factor". [Utah Code 32B-2-403(2)(a)]

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
PERSONNEL										
10-4218-110.0	SALARY & WAGES *	1,222	0	494	5,000	8,125	8,125	8,125	8,125	0%
10-4218-130.0	FICA	94	0	0	383	625	625	625	625	0%
10-4218-135.0	WORKERS COMPENSATION	5	0	0	105	150	150	150	150	0%
	SUBTOTAL	1,321	0	494	5,488	8,900	8,900	8,900	8,900	0%
OPERATIONS										
10-4218-330.0	EDUCATION & TRAINING	3,908	2,862	2,290	4,290	3,000	3,000	3,000	3,000	0%
10-4218-480.0	MISC SUPPLIES	646	339	-50	100	500	500	500	500	0%
	SUBTOTAL	4,554	3,201	2,240	4,390	3,500	3,500	3,500	3,500	0%
CAPITAL										
10-4218-740.0	CAPITAL EQUIPMENT	27,719	13,365	0	11,663	13,600	14,200	10,300	10,300	-24%
	SUBTOTAL	27,719	13,365	0	11,663	13,600	14,200	10,300	10,300	-24%
	TOTAL LIQUOR LAW	33,594	16,566	2,734	21,541	26,000	26,600	22,700	22,700	-13%

* Some Wages reimbursed by State of Utah for DUI check points.



Did you know Centerville had 38 DUI arrests in 2025?

SCHOOL CROSSING PROGRAM

The School Crossing Program is staffed by part-time crossing guards who assist school aged children cross the roads safely. Each school day, crossing guards staff 8 different crosswalks throughout the City.

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
PERSONNEL										
10-4219-120.0	PART TIME WAGES	81,631	88,033	44,256	88,512	85,450	85,510	85,510	85,510	0%
10-4219-130.0	FICA	6,413	6,689	3,404	6,808	6,537	6,542	6,542	6,542	0%
10-4219-135.0	WORKERS COMPENSATION	1,254	734	953	1,906	1,450	1,450	1,450	1,450	0%
	SUBTOTAL	89,298	95,456	48,613	97,226	93,437	93,502	93,502	93,502	0%
OPERATIONS										
10-4219-271.0	UTILITIES - POWER	268	189	62	124	300	300	300	300	0%
10-4219-480.0	MISC SUPPLIES	802	409	645	1,290	1,800	1,800	1,800	1,800	0%
	SUBTOTAL	1,070	598	707	1,414	2,100	2,100	2,100	2,100	0%
TOTAL SCHOOL CROSSING PROGRAM		90,368	96,054	49,320	98,640	95,537	95,602	95,602	95,602	0%



Retired Crossing Guard Debra Harvey was recognized after crossing students for 12 years!



K-9

Centerville Police Department have two K-9's as part of their force; a Blood Hound (Maia) and a German Shepard (Reyna).

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
OPERATIONS										
10-4223-310.0	PROFESSIONAL SERVICES	3,385	1,510	132	1,000	2,000	2,000	2,000	2,000	0%
10-4223-330.0	EDUCATION & TRAINING	4,054	3,617	0	1,500	2,700	3,000	3,000	3,000	11%
10-4223-480.0	MISC SUPPLIES	2,022	1,966	138	276	500	500	500	500	0%
10-4223-481.0	FOOD & VITAMINS	0	0	701	1,402	2,300	2,000	2,000	2,000	-13%
SUBTOTAL		9,461	7,093	971	4,178	7,500	7,500	7,500	7,500	0%
TOTAL K-9		9,461	7,093	971	4,178	7,500	7,500	7,500	7,500	0%



K-9 Officer Reyna



K-9 Officer Maia

D.A.R.E. Program

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
OPERATIONS										
10-4225-241.0	PRINTING	0	460	0	0	500	500	500	500	0%
10-4225-330.0	TRAINING & EDUCATION	934	522	0	0	500	500	500	500	0%
10-4225-480.0	MISC SUPPLIES	3,514	3,189	0	3,000	4,000	4,000	4,000	4,000	0%
	SUBTOTAL	4,448	4,171	0	3,000	5,000	5,000	5,000	5,000	0%
	TOTAL D.A.R.E.	4,448	4,171	0	3,000	5,000	5,000	5,000	5,000	0%



Did you know Officer Scott teaches D.A.R.E. and Law Related Education courses in Centerville's local schools?



GENERAL FUND - PUBLIC WORKS SUMMARY

	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
<u>ADMINISTRATION</u>								
PERSONNEL	\$670,411	\$694,914	\$376,366	\$752,932	\$727,179	\$770,675	\$760,274	\$760,274
OPERATIONS	\$33,087	\$34,209	\$21,511	\$37,586	\$39,419	\$46,314	\$45,444	\$45,444
TOTAL ADMINISTRATION	\$703,498	\$729,123	\$397,877	\$790,518	\$766,598	\$816,989	\$805,718	\$805,718
<u>STREETS</u>								
PERSONNEL	\$478,291	\$503,021	\$266,979	\$536,594	\$534,705	\$568,108	\$561,890	\$561,890
OPERATIONS	\$350,656	\$344,261	\$131,083	\$296,346	\$395,519	\$389,109	\$358,109	\$358,109
STREET LIGHTING	\$138,773	\$135,371	\$68,623	\$137,246	\$137,000	\$152,860	\$152,860	\$152,860
CAPITAL	\$2,198	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL STREETS	\$969,918	\$982,653	\$466,685	\$970,186	\$1,067,224	\$1,110,077	\$1,072,859	\$1,072,859
<u>GIS</u>								
PERSONNEL	\$145,938	\$153,667	\$80,057	\$160,114	\$164,332	\$173,558	\$171,444	\$171,444
OPERATIONS	\$18,075	\$20,820	\$4,063	\$20,559	\$22,900	\$24,620	\$24,620	\$24,620
TOTAL GIS	\$164,013	\$174,487	\$84,120	\$180,673	\$187,232	\$198,178	\$196,064	\$196,064
<u>ENGINEERING</u>								
OPERATIONS	\$236,115	\$242,632	\$42,536	\$285,106	\$238,450	\$238,500	\$238,500	\$238,500
TOTAL ENGINEERING	\$236,115	\$242,632	\$42,536	\$285,106	\$238,450	\$238,500	\$238,500	\$238,500
TOTAL PUBLIC WORKS	\$2,073,544	\$2,128,895	\$991,218	\$2,226,483	\$2,259,504	\$2,363,744	\$2,313,141	\$2,313,141

GENERAL FUND BY DEPARTMENT

Public Works Administration

The Public Works Department is responsible for maintaining public properties and public improvements of the City including, but not limited to, streets, drainage facilities, and water systems of the City. There is established within the Public Works Department a Street Division, GIS Division, Water Division, and Drainage Division.

STAFFING	Prior Year Actual FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
Public Works Director	1.00	1.00	1.00	1.00
Deputy Public Works Director	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.25	1.25	1.25
Master Mechanic	1.00	1.00	1.00	1.00
Journey Mechanic	1.00	1.00	1.00	1.00
	5.00	5.25	5.25	5.25

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
PERSONNEL										
10-4405-110.0	SALARY AND WAGES	461,130	474,726	252,557	505,114	480,888	504,569	504,569	504,569	5%
10-4405-111.0	OVERTIME PAY	174	180	0	200	3,000	3,000	2,000	2,000	-33%
10-4405-120.0	PART-TIME WAGES	0	0	0	0	0	2,200	2,200	2,200	100%
10-4405-130.0	FICA	35,213	33,940	18,699	37,398	37,018	38,998	38,921	38,921	5%
10-4405-131.0	RETIREMENT	80,458	75,814	38,542	77,084	82,116	86,135	75,834	75,834	-8%
10-4405-132.0	MEDICAL INSURANCE	84,848	104,720	60,281	120,562	116,157	127,773	125,450	125,450	8%
10-4405-134.0	LONG TERM DISABILITY	1,488	1,555	821	1,642	1,700	1,700	1,700	1,700	0%
10-4405-135.0	WORKERS COMPENSATION	7,100	3,979	5,466	10,932	6,300	6,300	9,600	9,600	52%
	SUBTOTAL	670,411	694,914	376,366	752,932	727,179	770,675	760,274	760,274	5%
OPERATIONS										
10-4405-200.0	UNIFORM PURCHASE	1,745	1,681	1,882	1,882	2,000	2,000	2,000	2,000	0%
10-4405-210.0	BOOKS & SUBSCRIPTIONS	36	0	0	0	200	200	200	200	0%
10-4405-211.0	MEMBERSHIPS	284	289	0	290	500	800	800	800	60%
10-4405-220.0	PUBLIC NOTICES	0	0	0	0	100	100	100	100	0%
10-4405-230.0	MILEAGE REIMBURSEMENT	0	0	0	0	100	100	100	100	0%
10-4405-240.0	OFFICE SUPPLIES	1,705	2,814	1,495	2,990	2,800	2,800	2,800	2,800	0%
10-4405-241.0	PRINTING	0	131	0	0	200	200	200	200	0%
10-4405-242.0	POSTAGE	0	0	0	0	600	600	250	250	-58%
10-4405-250.0	VEHICLE MAINTENANCE	0	0	0	0	0	1,000	1,000	1,000	100%
10-4405-262.0	COPIER SUPPLIES	32	0	0	0	300	300	300	300	0%
10-4405-264.0	IT SERVICES AND LICENSES	605	948	948	948	1,600	1,200	1,200	1,200	-25%
10-4405-280.0	TELEPHONE AND DATA	3,107	2,543	839	2,200	2,720	2,720	2,200	2,200	-19%
10-4405-310.0	PROFESSIONAL SERVICES	725	915	400	1,200	400	400	400	400	0%
10-4405-314.0	COMPUTER SERVICES	0	0	0	0	0	9,400	9,400	9,400	100%
10-4405-330.0	EDUCATION AND TRAINING	5,956	8,055	2,728	8,100	8,500	8,500	8,500	8,500	0%
10-4405-480.0	MISC SUPPLIES	2,125	1,930	793	2,200	1,500	1,500	1,500	1,500	0%
10-4405-482.0	TOOLS	15,195	14,556	10,650	16,000	16,000	12,500	12,500	12,500	-22%
10-4405-512.0	INSURANCE - AUTO LIABILITY	1,572	347	1,776	1,776	1,899	1,994	1,994	1,994	5%
	SUBTOTAL	33,087	34,209	21,511	37,586	39,419	46,314	45,444	45,444	15%
TOTAL PW ADMINISTRATION		703,498	729,123	397,877	790,518	766,598	816,989	805,718	805,718	5%



Centerville Public Works 2025

GENERAL FUND BY DEPARTMENT

Streets

The Streets Division of Public Works maintains all streets in a safe, clean, and usable condition. The Division performs preventative maintenance on all streets and street signs, and works with the City Engineer to oversee asphalt overlays and street reconstruction. The Streets Division is also responsible for snow removal.

STAFFING		Prior Year Actual FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027					
Streets Supervisor		1.00	1.00	1.00	1.00					
Street Lead Maintenance Operator		1.00	1.00	1.00	1.00					
Street Maintenance I-III		3.00	3.00	3.00	3.00					
		5.00	5.00	5.00	5.00					

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
PERSONNEL										
10-4410-110.0	SALARY AND WAGES	311,329	331,113	174,777	349,554	333,352	351,974	351,974	351,974	6%
10-4410-111.0	OVERTIME	1,483	2,599	182	3,000	7,000	7,000	7,000	7,000	0%
10-4410-130.0	FICA	23,588	23,940	12,963	25,926	26,037	27,462	27,462	27,462	5%
10-4410-131.0	RETIREMENT	56,999	54,938	27,622	55,244	57,758	60,918	53,739	53,739	-7%
10-4410-132.0	MEDICAL INSURANCE	78,183	86,092	46,431	92,862	101,958	112,154	110,115	110,115	8%
10-4410-134.0	LONG TERM DISABILITY	1,055	1,120	588	1,176	1,000	1,000	1,000	1,000	0%
10-4410-135.0	WORKERS COMPENSATION	5,654	3,219	4,416	8,832	7,600	7,600	10,600	10,600	39%
	SUBTOTAL	478,291	503,021	266,979	536,594	534,705	568,108	561,890	561,890	5%
OPERATIONS										
10-4410-200.0	UNIFORM PURCHASE	1,946	2,379	2,043	2,043	2,375	2,375	2,375	2,375	0%
10-4410-256.0	VEHICLE MAINTENANCE	96,938	76,178	31,158	50,000	62,000	65,000	65,000	65,000	5%
10-4410-261.0	RADIO MAINTENANCE	45	0	0	0	100	100	100	100	0%
10-4410-264.0	IT SERVICES AND LICENSES	276	551	1,720	1,720	575	700	700	700	22%
10-4410-265.0	FIRE EXTINGUISHER	491	0	0	282	550	600	600	600	9%
10-4410-280.0	TELEPHONE AND DATA	4,695	5,233	1,514	3,028	5,000	5,000	5,000	5,000	0%
10-4410-290.0	GASOLINE & DIESEL FUEL	32,071	32,168	11,890	33,000	40,000	40,000	35,000	35,000	-13%
10-4410-314.0	COMPUTER SERVICES	0	0	0	0	125	125	125	125	0%
10-4410-330.0	EDUCATION & TRAINING	9,205	11,955	4,055	8,110	9,600	9,600	9,600	9,600	0%
10-4410-478.0	SIGNAL UPGRADES	492	8,070	0	0	4,300	4,300	4,300	4,300	0%
10-4410-479.0	HAULING CONSTRUCTION MATERIAL	74	428	720	1,200	700	2,000	2,000	2,000	186%
10-4410-480.0	MISC SUPPLIES	6,373	5,219	1,849	3,698	6,000	6,000	6,000	6,000	0%
10-4410-481.0	SNOW REMOVAL	57,217	57,515	0	15,000	86,000	86,000	60,000	60,000	-30%
10-4410-482.0	ASPHALT	30,056	36,452	15,170	30,340	32,000	32,000	32,000	32,000	0%
10-4410-484.0	MEDICAL SUPPLIES	320	351	82	350	350	350	350	350	0%
10-4410-485.0	TOOLS	1,791	1,597	0	1,000	2,500	2,500	2,500	2,500	0%
10-4410-486.0	PAINT STRIPING MATERIALS	20,330	14,177	1,552	40,000	40,250	40,000	40,000	40,000	-1%
10-4410-488.0	SIGNS	36,638	42,709	9,874	30,900	39,500	30,500	30,500	30,500	-23%
10-4410-489.0	ROAD BASE	1,341	704	0	0	1,300	1,300	1,300	1,300	0%
10-4410-494.0	STREET SWEEPING CONTRACT	23,543	33,215	27,481	40,000	40,000	40,000	40,000	40,000	0%
10-4410-512.0	INSURANCE	11,040	12,867	21,975	21,975	7,294	7,659	7,659	7,659	5%
10-4410-520.0	MISCELLANEOUS SERVICES	15,774	2,493	0	13,700	15,000	13,000	13,000	13,000	-13%
	SUBTOTAL	350,656	344,261	131,083	296,346	395,519	389,109	358,109	358,109	-9%
STREET LIGHTING										
10-4410-610.0	STREET LIGHT POWER	80,256	88,789	37,834	75,668	81,000	90,860	90,860	90,860	12%
10-4410-620.0	STREET LIGHT REPAIRS	58,517	46,582	30,789	61,578	56,000	62,000	62,000	62,000	11%
	SUBTOTAL	138,773	135,371	68,623	137,246	137,000	152,860	152,860	152,860	12%
CAPITAL										
10-4410-740.0	CAPITAL EQUIPMENT	2,198	0	0	0	0	0	0	0	0%
	SUBTOTAL	2,198	0	0	0	0	0	0	0	0%
TOTAL STREETS		969,918	982,653	466,685	970,186	1,067,224	1,110,077	1,072,859	1,072,859	1%



Did you know the Streets Division is responsible for the maintenance of 72 miles of streets?

That's as far as driving from Centerville to Logan!



GENERAL FUND BY DEPARTMENT

Geographic Information System (GIS)

The GIS Division maintains an integrated collection of computer software and data used to view, manage, and analyze geographically related information. This Division creates and maintains mapping applications, complete with attributed data that is used for management and planning activities, and to meet the needs of citizen requests.

STAFFING	Prior Year Actual FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
GIS Specialist	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	1.00

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
PERSONNEL										
10-4470-110.0	SALARY AND WAGES	98,512	104,736	54,559	109,118	107,941	113,220	113,220	113,220	5%
10-4470-111.0	OVERTIME PAY	0	0	0	0	1,000	1,000	1,000	1,000	0%
10-4470-130.0	FICA	6,510	7,338	3,875	7,750	8,334	8,738	8,738	8,738	5%
10-4470-131.0	RETIREMENT	17,983	17,128	8,618	17,236	18,488	19,384	17,099	17,099	-8%
10-4470-132.0	MEDICAL INSURANCE	21,158	23,297	11,709	23,418	26,469	29,116	28,587	28,587	8%
10-4470-134.0	LONG TERM DISABILITY	333	351	183	366	400	400	400	400	0%
10-4470-135.0	WORKERS COMPENSATION	1,442	817	1,113	2,226	1,700	1,700	2,400	2,400	41%
	SUBTOTAL	145,938	153,667	80,057	160,114	164,332	173,558	171,444	171,444	4%
OPERATIONS										
10-4470-200.0	UNIFORM PURCHASE	309	418	405	405	400	400	400	400	0%
10-4470-211.0	MEMBERSHIPS	0	0	0	0	150	150	150	150	0%
10-4470-240.0	OFFICE SUPPLIES	550	1,345	479	958	2,000	2,200	2,200	2,200	10%
10-4470-255.0	VEHICLE MAINTENANCE	778	757	290	550	350	550	550	550	57%
10-4470-262.0	MAINTENANCE & SUPPLIES	83	479	323	323	500	500	500	500	0%
10-4470-264.0	IT SERVICES AND LICENSES	140	209	209	209	200	220	220	220	10%
10-4470-280.0	TELEPHONE AND DATA	919	840	373	746	500	500	500	500	0%
10-4470-282.0	DATA - GPS	768	878	724	1,000	1,200	1,200	1,200	1,200	0%
10-4470-310.0	PROFESSIONAL SERVICES	0	199	1,018	1,018	1,300	1,300	1,300	1,300	0%
10-4470-320.0	SOFTWARE SUPPORT	9,429	10,572	0	12,310	12,300	12,400	12,400	12,400	1%
10-4470-330.0	EDUCATION AND TRAINING	1,498	4,204	222	3,000	3,000	3,200	3,200	3,200	7%
10-4470-475.0	SMALL EQUIPMENT	2,602	0	0	0	0	0	0	0	0%
10-4470-480.0	MISC SUPPLIES	999	919	20	40	1,000	2,000	2,000	2,000	100%
	SUBTOTAL	18,075	20,820	4,063	20,559	22,900	24,620	24,620	24,620	8%
	TOTAL GIS	164,013	174,487	84,120	180,673	187,232	198,178	196,064	196,064	5%

Engineering Services

The Engineering Division provides engineering review and support for the Community Development and Building & Zoning Inspection Division permit issuance including residential and commercial subdivision review, approval, inspections and construction oversight to ensure projects are constructed in accordance with City codes and standards. The costs of these services are offset with fees charged to the developer. The Engineering Division also provides survey and design services for various Parks and Cemetery projects. Additionally, the Engineering Division provides transportation planning, road, signal and intersection design, traffic management and studies and oversees survey, design, bidding and construction of capital improvement program (CIP) projects. The Division also provides storm water management, planning and design, and construction oversight of large CIP storm drain projects. The costs for these services are allocated to the respective fund.

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
OPERATIONS										
10-4490-316.0	ENG SERVICES - COMMUNITY DEV.	200,380	174,822	29,658	150,000	200,000	200,000	200,000	200,000	0%
10-4490-317.0	ENG SERVICES - INSPECTION	19,735	34,623	2,553	5,106	30,450	30,500	30,500	30,500	0%
10-4490-321.0	ENG SERVICES - PARKS & CEMETERY	0	6,048	350	90,000	1,000	1,000	1,000	1,000	0%
10-4490-322.0	ENG SERVICES - MISCELLANEOUS	4,945	25,489	9,975	40,000	7,000	7,000	7,000	7,000	0%
10-4490-323.0	CEMETERY EXPANSION	11,055	1,650	0	0	0	0	0	0	0%
TOTAL ENGINEERING SERVICES		236,115	242,632	42,536	285,106	238,450	238,500	238,500	238,500	0%

GENERAL FUND - PARKS & RECREATION SUMMARY

	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
<u>PARKS</u>								
PERSONNEL	\$795,296	\$799,837	\$452,662	\$804,301	\$799,444	\$854,227	\$788,360	\$788,360
OPERATIONS	\$275,972	\$262,674	\$125,544	\$270,881	\$329,253	\$337,085	\$337,085	\$337,085
TOTAL PARKS	\$1,071,268	\$1,062,511	\$578,206	\$1,075,182	\$1,128,697	\$1,191,312	\$1,125,445	\$1,125,445
<u>RECREATION COMMITTEES</u>								
PARKS & RECREATION COMMITTEE	\$146	\$201	\$115	\$380	\$840	\$840	\$840	\$840
TRAILS COMMITTEE	\$581	\$2,428	\$2,120	\$2,262	\$1,440	\$2,940	\$2,940	\$2,940
TREE BOARD	\$459	\$882	\$229	\$458	\$940	\$940	\$940	\$940
TOTAL RECREATION COMMITTEES	\$1,186	\$3,511	\$2,464	\$3,100	\$3,220	\$4,720	\$4,720	\$4,720
<u>COMMUNITY SERVICES</u>								
PERSONNEL	\$84,516	\$96,986	\$44,337	\$88,674	\$97,760	\$102,430	\$100,097	\$100,097
OPERATIONS	\$8,771	\$6,234	\$720	\$5,231	\$20,375	\$9,353	\$9,353	\$8,253
COMMUNITY EVENTS	\$59,196	\$72,749	\$58,248	\$63,864	\$68,000	\$83,000	\$83,000	\$83,000
TOTAL COMMUNITY SERVICES	\$152,483	\$175,969	\$103,305	\$157,769	\$186,135	\$194,783	\$192,450	\$191,350
TOTAL PARKS & RECREATION	\$1,224,937	\$1,241,991	\$683,975	\$1,236,051	\$1,318,052	\$1,390,815	\$1,322,615	\$1,321,515

GENERAL FUND BY DEPARTMENT

Parks

The Parks Department is responsible for maintaining and managing public properties of the City, including City parks and trails, as well as the City Cemetery. The Parks Department also oversees playground maintenance, and provides support for special event preparations. The Parks Department employs seasonal staff to assist with landscaping of City properties.

STAFFING		Prior Year Actual FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027				
Parks Director		1.00	1.00	1.00	1.00				
Parks Supervisor		1.00	1.00	1.00	1.00				
Parks Maintenance Lead		1.00	1.00	1.00	1.00				
Parks Maintenance		2.00	2.00	2.00	2.00				
Parks Mechanic		0.50	0.50	0.50	0.50				
		5.50	5.50	5.50	5.50				

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
PERSONNEL										
10-4510-110.0	SALARY AND WAGES	394,772	417,719	210,534	421,068	417,496	433,635	433,635	433,635	4%
10-4510-111.0	OVERTIME	8,042	10,106	2,878	5,756	10,000	10,000	10,000	10,000	0%
10-4510-120.0	TEMPORARY AND PART TIME WAGE	183,194	175,910	126,375	160,000	160,000	185,000	135,000	135,000	-16%
10-4510-130.0	FICA	44,181	43,003	26,583	44,893	44,944	48,091	44,266	44,266	-2%
10-4510-131.0	RETIREMENT	72,648	68,320	33,110	66,220	76,226	79,145	69,818	69,818	-8%
10-4510-132.0	MEDICAL INSURANCE	82,154	78,269	44,910	89,820	75,778	83,356	81,841	81,841	8%
10-4510-134.0	LONG TERM DISABILITY	1,727	1,832	933	1,866	1,600	1,600	1,600	1,600	0%
10-4510-135.0	WORKERS COMPENSATION	8,578	4,678	7,339	14,678	13,400	13,400	12,200	12,200	-9%
	SUBTOTAL	795,296	799,837	452,662	804,301	799,444	854,227	788,360	788,360	-1%
OPERATIONS										
10-4510-200.0	UNIFORM PURCHASES	2,872	3,167	810	1,620	3,500	3,500	3,500	3,500	0%
10-4510-211.0	MEMBERSHIPS	0	0	0	200	150	150	150	150	0%
10-4510-220.0	PUBLIC NOTICES	0	0	0	0	100	100	100	100	0%
10-4510-240.0	OFFICE SUPPLIES	394	698	355	710	500	2,500	2,500	500	0%
10-4510-242.0	POSTAGE	0	23	20	40	50	50	50	50	0%
10-4510-250.0	VEHICLE MAINT & SUPPLIES	8,216	9,187	1,268	9,000	10,000	10,000	10,000	10,000	0%
10-4510-260.0	MISC EQUIPMENT SUPPLIES	9,048	6,679	1,089	7,000	9,000	9,100	9,100	9,100	1%
10-4510-264.0	IT SERVICES & LICENSES	416	759	759	7,000	7,800	2,900	2,900	2,900	-63%
10-4510-268.0	MOWER MAINTENANCE	8,042	12,680	6,782	13,564	13,000	13,000	13,000	13,000	0%
10-4510-269.0	PARK MAINTENANCE	25,328	23,909	0	0	60,000	55,000	55,000	55,000	-8%
10-4510-270.0	UTILITIES - WATER WEBER BASIN	30,320	34,219	38,614	38,614	38,614	41,317	41,317	41,317	7%
10-4510-271.0	UTILITIES - DEUEL CREEK WATER	57,026	30,242	0	32,725	32,725	35,016	35,016	35,016	7%
10-4510-274.0	UTILITIES - POWER	7,645	8,656	4,274	8,548	8,500	8,548	8,548	8,548	1%
10-4510-277.0	UTILITIES - SEWER	1,824	2,592	1,296	2,592	2,696	2,804	2,804	2,804	4%
10-4510-280.0	TELEPHONE AND DATA	2,198	2,145	915	1,830	2,200	2,200	2,200	2,200	0%
10-4510-290.0	GASOLINE	14,074	14,828	6,223	12,446	18,000	16,000	16,000	16,000	-11%
10-4510-310.0	PROFESSIONAL SERVICES	14,640	11,756	7,418	17,000	15,000	15,000	15,000	15,000	0%
10-4510-314.0	COMPUTER SERVICES	0	0	0	0	0	0	0	2,000	100%
10-4510-330.0	EDUCATION & TRAINING	3,065	3,550	751	5,000	4,500	4,500	4,500	4,500	0%
10-4510-475.0	SMALL EQUIPMENT	0	6,422	205	5,000	5,500	5,500	5,500	5,500	0%
10-4510-480.0	MISC SUPPLIES	30,467	28,959	14,530	29,060	31,000	31,000	31,000	31,000	0%
10-4510-481.0	FERTILIZERS - WEED CONTROL	27,173	27,652	8,675	29,027	27,500	27,700	27,700	27,700	1%
10-4510-482.0	PLANTINGS	6,086	8,937	4,834	9,668	9,000	11,000	11,000	11,000	22%
10-4510-483.0	SPRINKLER REPAIR	18,060	9,459	9,458	18,916	15,000	15,000	15,000	15,000	0%
10-4510-484.0	HOLIDAY LIGHTING	6,031	6,026	6,279	6,767	7,000	7,000	7,000	7,000	0%
10-4510-485.0	FIELD PREPARATION	448	1,613	0	0	1,500	1,700	1,700	1,700	13%
10-4510-486.0	CURB & GUTTER REPAIR	0	0	481	4,046	3,000	5,000	5,000	5,000	67%
10-4510-512.0	INSURANCE	2,416	7,935	10,135	10,135	2,918	11,000	11,000	11,000	277%
10-4510-752.0	CITIZEN PARTICIPATION PROJECTS	183	581	373	373	500	500	500	500	0%
	SUBTOTAL	275,972	262,674	125,544	270,881	329,253	337,085	337,085	337,085	2%
TOTAL PARKS		1,071,268	1,062,511	578,206	1,075,182	1,128,697	1,191,312	1,125,445	1,125,445	0%



Did you know Centerville has 7 parks and a cemetery?

That is over 93 acres of dedicated open space!



GENERAL FUND BY DEPARTMENT

Parks Committees

The boards and committees below act as advisory committees to the City Council regarding issues related to parks and recreation, public trails, and trees on public property.

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
<u>PARKS & RECREATION COMMITTEE</u>										
10-4511-310.0	PROFESSIONAL/RECORDING SERVICES	146	201	115	230	440	440	440	440	0%
10-4511-480.0	MISC SUPPLIES	0	0	0	150	400	400	400	400	0%
	SUBTOTAL	146	201	115	380	840	840	840	840	0%
<u>TRAILS COMMITTEE</u>										
10-4512-310.0	RECORDER SERVICES	280	333	20	65	440	440	440	440	0%
10-4512-480.0	MISC SUPPLIES	301	2,095	2,100	2,197	1,000	2,500	2,500	2,500	150%
	SUBTOTAL	581	2,428	2,120	2,262	1,440	2,940	2,940	2,940	104%
<u>TREE BOARD</u>										
10-4513-310.0	RECORDER SERVICES	333	414	229	458	440	440	440	440	0%
10-4513-480.0	MISC SUPPLIES	126	468	0	0	500	500	500	500	0%
	SUBTOTAL	459	882	229	458	940	940	940	940	0%
TOTAL PARKS COMMITTEES		1,186	3,511	2,464	3,100	3,220	4,720	4,720	4,720	47%

GENERAL FUND BY DEPARTMENT

Community Services

The Community Services Division is responsible for providing oversight on all City events, and assists with maintaining the City's website and social media accounts. Additionally, the Community Services Manager also oversees the Recreation and Youth Council programs.

STAFFING

	Prior Year Actual FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
Community Services Manager	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	1.00

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
PERSONNEL										
10-4560-110.0	SALARY AND WAGES	66,090	76,692	35,139	70,278	76,142	79,881	79,881	79,881	5%
10-4560-130.0	FICA	4,933	5,792	2,655	5,310	5,825	6,111	6,111	6,111	5%
10-4560-131.0	RETIREMENT	11,853	12,585	5,530	11,060	12,922	13,556	11,959	11,959	-7%
10-4560-132.0	MEDICAL INSURANCE	88	96	45	90	110	121	121	121	10%
10-4560-134.0	LTD	219	257	118	236	325	325	325	325	0%
10-4560-135.0	WORKERS COMPENSATION	1,333	1,564	850	1,700	2,436	2,436	1,700	1,700	-30%
	SUBTOTAL	84,516	96,986	44,337	88,674	97,760	102,430	100,097	100,097	2%
OPERATIONS										
10-4560-200.0	UNIFORM PURCHASE	0	0	0	0	0	300	300	300	100%
10-4560-211.0	MEMBERSHIPS	0	0	0	0	0	153	153	153	100%
10-4560-240.0	OFFICE SUPPLIES	545	0	49	98	300	400	400	400	33%
10-4560-242.0	POSTAGE	0	0	0	0	50	50	50	50	0%
10-4560-260.0	EQUIP MAINT & SUPPLIES MISC.	0	0	0	0	50	50	50	50	0%
10-4560-264.0	IT SERVICES AND LICENSES	140	1,209	209	209	250	250	250	250	0%
10-4560-280.0	TELEPHONE AND DATA	0	0	178	356	525	900	900	900	71%
10-4560-310.0	PROFESSIONAL SERVICES	495	544	284	568	15,000	1,400	1,400	1,400	-91%
10-4560-314.0	COMPUTER SERVICES	0	2,356	0	0	0	550	550	550	100%
10-4560-330.0	EDUCATION & TRAINING	3,739	2,125	0	4,000	4,200	5,300	5,300	4,200	0%
10-4560-480.0	MISC SUPPLIES	3,852	0	0	0	0	0	0	0	0%
	SUBTOTAL	8,771	6,234	720	5,231	20,375	9,353	9,353	8,253	-59%
COMMUNITY EVENTS										
10-4560-482.0	CHRISTMAS LIGHTING	1,076	7,056	1,260	1,260	2,000	2,000	2,000	2,000	0%
10-4560-621.0	4TH OF JULY CELEBRATION	52,997	58,789	51,582	52,046	55,000	70,000	70,000	70,000	27%
10-4560-645.0	EASTER EGG HUNT	1,396	2,004	0	2,023	2,000	2,000	2,000	2,000	0%
10-4560-646.0	CONCERTS IN THE PARK	0	450	1,150	2,300	2,000	2,000	2,000	2,000	0%
10-4560-647.0	NEIGHBORHOOD NIGHTS	0	942	193	386	800	200	200	200	-75%
10-4560-648.0	FALL FESTIVAL	0	0	2,277	2,277	2,000	2,300	2,300	2,300	15%
10-4560-750.0	MOVIES IN THE PARK	3,727	3,508	1,786	3,572	4,200	4,500	4,500	4,500	7%
	SUBTOTAL	59,196	72,749	58,248	63,864	68,000	83,000	83,000	83,000	22%
TOTAL COMMUNITY SERVICES		152,483	175,969	103,305	157,769	186,135	194,783	192,450	191,350	3%



GENERAL FUND - PUBLIC BUILDINGS SUMMARY

	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
<u>PARKS & REC FACILITY</u>								
OPERATIONS	20,520	22,397	8,874	22,304	22,947	32,359	32,359	32,359
TOTAL PARKS & REC FACILITY	20,520	22,397	8,874	22,304	22,947	\$32,359	\$32,359	\$32,359
<u>PUBLIC WORKS FACILITY</u>								
OPERATIONS	\$61,018	\$72,038	\$27,535	\$51,254	\$57,744	\$73,776	\$73,776	\$73,776
TOTAL PUBLIC WORKS FACILITY	\$61,018	\$72,038	\$27,535	\$51,254	\$57,744	\$73,776	\$73,776	\$73,776
<u>CITY HALL</u>								
PERSONNEL	\$70,855	\$68,659	\$32,705	\$36,542	\$85,069	\$74,831	\$10,104	\$10,104
OPERATIONS	\$128,553	\$123,158	\$52,551	\$132,543	\$116,270	\$167,540	\$203,340	\$203,340
TOTAL CITY HALL	\$199,408	\$191,817	\$85,256	\$169,085	\$201,339	\$242,371	\$213,444	\$213,444
<u>PUBLIC WORKS STORAGE/DECANT</u>								
OPERATING EXPENDITURES	\$16,308	\$10,073	\$5,913	\$11,674	\$16,094	\$19,377	\$19,377	\$19,377
TOTAL PUBLIC WORKS STORAGE/DEC	\$16,308	\$10,073	\$5,913	\$11,674	\$16,094	\$19,377	\$19,377	\$19,377
<u>WHITAKER HOME</u>								
OPERATING EXPENDITURES	\$6,634	\$5,370	\$2,711	\$5,601	\$8,148	\$8,199	\$8,199	\$8,199
CAPITAL	\$41,152	\$20,444	\$13,095	\$26,190	\$27,500	\$27,500	\$27,500	\$27,500
TOTAL WHITAKER HOME	47,786	25,814	15,806	31,791	35,648	\$35,699	\$35,699	\$35,699
TOTAL PUBLIC BUILDINGS	\$345,040	\$322,139	\$143,384	\$286,108	\$333,772	\$403,582	\$374,655	\$374,655

Parks & Recreation Facility

The purpose of this budget is to provide funding needed to maintain the facilities needed to support all City functions. For administrative purposes, custodial personnel costs for all public buildings is listed in the City Hall budget. The Parks & Recreation Facility is located at 655 N 1250 W.

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
OPERATIONS										
10-4595-271.0	UTILITIES - POWER	4,702	4,395	2,263	4,526	5,000	5,500	5,500	5,500	10%
10-4595-276.0	UTILITIES - GAS	5,648	4,009	542	5,000	7,000	7,000	7,000	7,000	0%
10-4595-277.0	UTILITIES - SEWER	228	324	162	324	356	400	400	400	12%
10-4595-310.0	PROFESSIONAL SERVICES	5,069	7,846	2,840	5,680	5,000	8,500	8,500	8,500	70%
10-4595-480.0	MISC SUPPLIES	136	120	34	68	250	300	300	300	20%
10-4595-481.0	JANITORIAL SUPPLIES	278	235	251	502	500	650	650	650	30%
10-4595-482.0	MAINTENANCE & REPAIR	3,321	4,127	78	3,500	3,500	8,600	8,600	8,600	146%
10-4595-514.0	INSURANCE	1,138	1,341	2,704	2,704	1,341	1,409	1,409	1,409	5%
SUBTOTAL		20,520	22,397	8,874	22,304	22,947	32,359	32,359	32,359	41%
TOTAL PARKS & REC FACILITY		20,520	22,397	8,874	22,304	22,947	32,359	32,359	32,359	41%



Public Works Facility

The purpose of this budget is to provide funding needed to maintain the facilities needed to support all City functions. For administrative purposes, custodial personnel costs for all public buildings is listed in the City Hall budget. The Public Works Facility is located at 655 N 1250 W.

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
OPERATIONS										
10-4596-271.0	UTILITIES - POWER	10,474	11,385	6,774	13,548	10,500	11,500	11,500	11,500	10%
10-4596-276.0	UTILITIES - GAS	8,375	8,329	1,787	3,574	9,900	10,500	10,500	10,500	6%
10-4596-277.0	UTILITIES - SEWER	1,072	1,553	648	1,296	1,748	1,800	1,800	1,800	3%
10-4596-280.0	TELEPHONE SERVICE & EQUIPMENT	12,801	12,732	6,338	12,676	13,000	13,000	13,000	13,000	0%
10-4596-310.0	PROFESSIONAL SERVICES	684	2,357	1,444	2,888	1,000	5,000	5,000	5,000	400%
10-4596-475.0	SMALL EQUIPMENT	4,380	0	0	0	0	0	0	0	0%
10-4596-480.0	MISC SUPPLIES	0	3,769	3,385	6,770	2,000	4,000	4,000	4,000	100%
10-4596-481.0	JANITORIAL SUPPLIES	1,570	1,687	1,127	2,254	2,000	2,750	2,750	2,750	38%
10-4596-482.0	MAINTENANCE & REPAIR	19,455	27,665	2,216	4,432	15,000	22,500	22,500	22,500	50%
10-4596-514.0	INSURANCE	2,207	2,561	3,816	3,816	2,596	2,726	2,726	2,726	5%
	SUBTOTAL	61,018	72,038	27,535	51,254	57,744	73,776	73,776	73,776	28%
TOTAL PUBLIC WORKS FACILITY										
		61,018	72,038	27,535	51,254	57,744	73,776	73,776	73,776	28%



Centerville City Budget
GENERAL FUND BY DEPARTMENT

Fiscal Year 2027

City Hall

The purpose of this budget is to provide funding needed to maintain the facilities needed to support all City functions. For administrative purposes, custodial personnel costs for all public buildings is listed in the City Hall budget. The Centerville City Hall is located at 250 N Main St.

STAFFING

	Prior Year Actual FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
Custodian	1.00	1.00	1.00	1.00
Assistant Custodian	0.50	0.50	0.50	0.50
Building Supervisor	0.25	0.25	0.25	0.25
	1.75	1.75	1.75	1.75

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
PERSONNEL										
10-4597-120.0	PART TIME WAGES	56,932	55,996	26,488	30,000	71,455	64,417	9,200	9,200	-87%
10-4597-130.0	FICA	4,424	4,181	2,112	2,295	5,467	4,928	704	704	-87%
10-4597-131.0	RETIREMENT	8,661	8,034	3,547	3,547	6,897	4,236	0	0	-100%
10-4597-135.0	WORKERS COMPENSATION	838	448	558	700	1,250	1,250	200	200	-84%
	SUBTOTAL	70,855	68,659	32,705	36,542	85,069	74,831	10,104	10,104	-88%
OPERATIONS										
10-4597-230.0	MILEAGE REIMBURSEMENT	0	0	0	0	50	50	50	50	0%
10-4597-264.0	IT SERVICES AND LICENSES	45	114	228	228	120	120	120	120	0%
10-4597-271.0	UTILITIES - POWER	30,235	33,694	16,235	32,470	30,810	35,000	35,000	35,000	14%
10-4597-276.0	UTILITIES - GAS	14,361	10,160	2,616	10,000	16,000	17,000	17,000	17,000	6%
10-4597-277.0	UTILITIES - SEWER	912	1,296	648	1,296	1,700	1,800	1,800	1,800	6%
10-4597-280.0	TELEPHONE SERVICE & EQUIPMENT	12,801	12,732	6,338	12,676	13,000	13,000	13,000	13,000	0%
10-4597-310.0	PROFESSIONAL SERVICES	8,783	12,961	3,942	35,000	10,000	18,000	60,000	60,000	500%
10-4597-320.0	ELEVATOR CONTRACT	1,298	2,213	0	0	1,700	1,700	1,700	1,700	0%
10-4597-321.0	MECHANICAL SERVICE	15,112	17,081	7,602	15,204	15,000	25,000	25,000	25,000	67%
10-4597-480.0	MISC SUPPLIES	9,260	5,912	3,220	6,440	4,300	4,500	4,500	4,500	5%
10-4597-481.0	JANITORIAL SUPPLIES	3,269	4,384	405	810	4,000	5,000	5,000	5,000	25%
10-4597-482.0	MAINTENANCE & REPAIR	22,622	11,150	898	8,000	8,000	34,200	28,000	28,000	250%
10-4597-514.0	INSURANCE	9,855	11,461	10,419	10,419	11,590	12,170	12,170	12,170	5%
	SUBTOTAL	128,553	123,158	52,551	132,543	116,270	167,540	203,340	203,340	75%
TOTAL CITY HALL		199,408	191,817	85,256	169,085	201,339	242,371	213,444	213,444	6%



GENERAL FUND BY DEPARTMENT

Public Works Storage/Decant

The purpose of this budget is to provide funding needed to maintain the facilities needed to support all City functions. For administrative purposes, custodial personnel costs for all public buildings is listed in the City Hall budget. The Public Works Storage and Decant Facility is located at 655 N 1250 W.

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
OPERATIONS										
10-4598-276.0	UTILITIES - GAS	9,659	5,611	649	6,000	9,300	9,500	9,500	9,500	2%
10-4598-480.0	MISC SUPPLIES	0	119	0	0	150	150	150	150	0%
10-4598-482.0	MAINTENANCE & REPAIR	5,253	2,758	4,590	5,000	5,000	8,000	8,000	8,000	60%
10-4598-514.0	INSURANCE	1,396	1,585	674	674	1,644	1,727	1,727	1,727	5%
	SUBTOTAL	16,308	10,073	5,913	11,674	16,094	19,377	19,377	19,377	20%
	TOTAL PW Storage/Decant	16,308	10,073	5,913	11,674	16,094	19,377	19,377	19,377	20%

Whitaker Home

The purpose of this budget is to provide funding needed to maintain the facilities needed to support all City functions. For administrative purposes, custodial personnel costs for all public buildings is listed in the City Hall budget. The Whitaker Home is located at 168 N Main St. Capital projects for the Whitaker Home are funded through RAP Tax.

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
OPERATIONS										
10-4599-271.0	UTILITIES - POWER	1,407	1,211	647	1,294	1,800	1800	1800	1800	0%
10-4599-276.0	UTILITIES - GAS	980	657	138	800	1,000	1,000	1,000	1,000	0%
10-4599-277.0	UTILITIES - SEWER	228	324	162	324	330	330	330	330	0%
10-4599-318.0	CUSTODIAL SUPPLIES	937	97	485	1,200	1,000	1,000	1,000	1,000	0%
10-4599-482.0	BUILDING MAINT & REPAIR	2,217	1,862	296	1,000	3,000	3,000	3,000	3,000	0%
10-4599-514.0	INSURANCE - PROPERTY	865	1,219	983	983	1,018	1,069	1,069	1,069	5%
	SUBTOTAL	6,634	5,370	2,711	5,601	8,148	8,199	8,199	8,199	1%
CAPITAL										
10-4599-750.0	CAPITAL PROJECTS	41,152	20,444	13,095	26,190	27,500	27,500	27,500	27,500	0%
	SUBTOTAL	41,152	20,444	13,095	26,190	27,500	27,500	27,500	27,500	0%
	TOTAL WHITAKER HOME	47,786	25,814	15,806	31,791	35,648	35,699	35,699	35,699	0%



The Whitaker Home is one of only eleven stone houses built in the 1860's.
Tours of the home are free to the public.

GENERAL FUND - COMMUNITY DEVELOPMENT SUMMARY

	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
<u>COMMUNITY DEVELOPMENT</u>								
PERSONNEL	\$357,698	\$393,601	\$209,294	\$420,088	\$489,908	\$511,132	\$501,679	\$501,679
OPERATIONS	\$15,036	\$38,868	\$37,934	\$60,330	\$54,500	\$65,300	\$47,400	\$47,400
CAPITAL	\$37,949	\$123,285	\$12,960	\$25,920	\$0	\$3,000	\$3,000	\$3,000
TOTAL COMMUNITY DEVELOPMENT	\$410,683	\$555,754	\$260,188	\$506,338	\$544,408	\$579,432	\$552,079	\$552,079
<u>BOARDS & COMMISSIONS</u>								
PLANNING COMMISSION	\$3,419	\$3,293	\$1,978	\$4,079	\$7,600	\$7,600	\$7,600	\$7,600
BOARD OF ADJUSTMENT	\$572	\$125	\$0	\$225	\$550	\$550	\$550	\$550
LANDMARKS COMMISSION	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$100
TOTAL BOARDS & COMMISSIONS	\$3,991	\$3,418	\$1,978	\$4,304	\$8,250	\$8,250	\$8,250	\$8,250
<u>BUILDING & ZONING INSPECTION</u>								
OPERATIONS	\$42,249	\$46,589	\$16,614	\$45,114	\$71,800	\$71,800	\$71,800	\$71,800
TOTAL BUILDING INSPECTION	\$42,249	\$46,589	\$16,614	\$45,114	\$71,800	\$71,800	\$71,800	\$71,800
TOTAL COMMUNITY SERVICES	\$456,923	\$605,761	\$278,780	\$555,756	\$624,458	\$659,482	\$632,129	\$632,129

GENERAL FUND BY DEPARTMENT

Community Development

The Community Development Department is responsible for the administration of planning and zoning policies of the City and oversees and regulates all building, construction, and development activities within the City. The Community Development Department is also responsible for business licensing and regulation.

STAFFING

	Prior Year Actual FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
Community Development Director	1.00	1.00	1.00	1.00
Planner I	1.00	1.00	1.00	1.00
Planning & Zoning Technician	1.00	1.00	1.00	1.00
Code Enforcement Officer	0.50	0.50	0.50	0.50
	3.50	3.50	3.50	3.50

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
PERSONNEL										
10-4610-110.0	SALARY & WAGES	258,250	282,545	149,693	299,386	294,871	307,062	307,062	307,062	4%
10-4610-111.0	OVERTIME PAY	0	143	0	1,500	3,000	3,000	3,000	3,000	0%
10-4610-120.0	PART-TIME WAGES	0	0	0	0	45,000	45,240	45,240	45,240	1%
10-4610-130.0	FICA	19,919	20,319	11,111	22,222	26,230	27,181	27,181	27,181	4%
10-4610-131.0	RETIREMENT	43,749	46,015	23,832	47,664	58,186	60,295	53,189	53,189	-9%
10-4610-132.0	MEDICAL INSURANCE	33,488	42,982	23,179	46,358	57,321	63,054	61,907	61,907	8%
10-4610-134.0	LONG TERM DISABILITIES	809	941	507	1,014	1,100	1,100	1,100	1,100	0%
10-4610-135.0	WORKERS COMPENSATION	1,483	656	972	1,944	4,200	4,200	3,000	3,000	-29%
	SUBTOTAL	357,698	393,601	209,294	420,088	489,908	511,132	501,679	501,679	2%
OPERATIONS										
10-4610-200.0	UNIFORM PURCHASES	0	0	0	0	0	300	300	300	100%
10-4610-210.0	BOOKS & SUBSCRIPTIONS	124	0	0	0	200	200	200	200	0%
10-4610-211.0	MEMBERSHIPS	101	0	0	0	1,000	1,000	1,000	1,000	0%
10-4610-220.0	PUBLIC NOTICES	0	0	0	0	500	300	300	300	-40%
10-4610-240.0	OFFICE SUPPLIES	1,743	967	150	300	1,600	1,600	1,600	1,600	0%
10-4610-241.0	PRINTING	0	140	180	360	500	500	500	500	0%
10-4610-242.0	POSTAGE	779	6	19	38	800	800	800	800	0%
10-4610-246.0	IT SERVICES AND LICENSES	5,820	18,556	26,146	26,146	38,800	0	0	0	-100%
10-4610-260.0	VEHICLE MAINTENANCE	154	227	499	700	500	700	700	700	40%
10-4610-262.0	EQUIPMENT MAINT & SUPPLIES	1,411	1,458	584	1,168	1,500	1,500	1,500	1,500	0%
10-4610-264.0	COMPUTER MAINTENANCE IT SERVICES AND LICENSES	0	0	0	0	600	800	800	800	33%
10-4610-280.0	TELEPHONE AND DATA	453	861	201	1,000	1,000	1,100	1,100	1,100	10%
10-4610-290.0	GASOLINE	173	43	54	108	200	700	700	700	250%
10-4610-310.0	PROFESSIONAL SERVICES	0	15,193	8,973	25,000	0	18,000	100	100	100%
10-4610-314.0	COMPUTER SERVICES	0	0	0	0	0	30,000	30,000	30,000	100%
10-4610-315.0	RECORDING FEES - DAVIS COUNTY	0	206	370	740	0	500	500	500	100%
10-4610-330.0	EDUCATION & TRAINING	4,278	941	488	4,500	7,000	7,000	7,000	7,000	0%
10-4610-512.0	INSURANCE - AUTO LIABILITY	0	270	270	270	300	300	300	300	0%
	SUBTOTAL	15,036	38,868	37,934	60,330	54,500	65,300	47,400	47,400	-13%
CAPITAL										
10-4610-752.0	GENERAL PLAN STUDY	37,949	123,285	12,960	25,920	0	3,000	3,000	3,000	100%
	SUBTOTAL	37,949	123,285	12,960	25,920	0	3,000	3,000	3,000	100%
TOTAL COMMUNITY DEVELOPMENT		410,683	555,754	260,188	506,338	544,408	579,432	552,079	552,079	1%

GENERAL FUND BY DEPARTMENT

Boards & Commissions

The Boards and Commissions below act as advisory boards to the City Council on issues relating to planning, zoning, and historical sites.

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
PLANNING COMMISSION										
10-4611-305.0	MEMBER ATTENDANCE	2,735	3,045	1,730	3,460	5,500	5,500	5,500	5,500	0%
10-4611-310.0	RECORDER SERVICES	684	248	248	496	600	600	600	600	0%
10-4611-330.0	EDUCATION & TRAINING	0	0	0	123	1,500	1,500	1,500	1,500	0%
TOTAL PLANNING COMMISSION		3,419	3,293	1,978	4,079	7,600	7,600	7,600	7,600	0%
BOARD OF ADJUSTMENT										
10-4612-305.0	MEMBER ATTENDANCE	350	125	0	125	400	400	400	400	0%
10-4612-310.0	RECORDER SERVICES	222	0	0	100	150	150	150	150	0%
TOTAL BOARD OF ADJUSTMENT		572	125	0	225	550	550	550	550	0%
LANDMARKS COMMISSION										
10-4613-310.0	RECORDER SERVICES	0	0	0	0	100	100	100	100	0%
TOTAL LANDMARK COMMISSION		0	0	0	0	100	100	100	100	0%
TOTAL BOARDS & COMMISSIONS		3,991	3,418	1,978	4,304	8,250	8,250	8,250	8,250	0%

GENERAL FUND BY DEPARTMENT

Building & Zoning Inspection

The Building & Zoning Inspection Division provides plan review and inspections of the adopted building codes and issues building permits.

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
OPERATIONS										
10-4650-210.0	BOOKS & SUBSCRIPTIONS	0	0	0	0	1,200	1,200	1,200	1,200	0%
10-4650-211.0	MEMBERSHIPS	0	0	0	0	150	150	150	150	0%
10-4650-260.0	EQUIPMENT MAINTENANCE	0	54	0	0	200	200	200	200	0%
10-4650-264.0	IT SERVICES AND LICENSES	45	114	114	114	250	250	250	250	0%
10-4650-316.0	BUILDING INSPECTION SERVICES	42,204	46,421	16,500	45,000	70,000	70,000	70,000	70,000	0%
	SUBTOTAL	42,249	46,589	16,614	45,114	71,800	71,800	71,800	71,800	0%
TOTAL INSPECTIONS		42,249	46,589	16,614	45,114	71,800	71,800	71,800	71,800	0%

GENERAL FUND - TRANSFERS OUT/NON-DEPARTMENTAL SUMMARY

	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
TRANSFERS OUT	\$2,174,829	\$1,505,961	\$363,941	\$915,252	\$907,881	\$734,658	\$801,586	\$815,754
NON-DEPARTMENTAL	\$0	\$0	\$0	\$0	\$135,000	\$135,000	\$135,000	\$135,000
TOTAL TRANSFERS OUT/NON-DEPARTMENTAL	\$2,174,829	\$1,505,961	\$363,941	\$915,252	\$1,042,881	\$869,658	\$936,586	\$950,754

GENERAL FUND BY DEPARTMENT

Transfers Out/Non-Departmental

The Transfers Out/Non-Departmental budget includes transfer of funds from the General Fund to other funds. It also includes personnel contingency funds for payouts relating to retirements, resignations, and other unanticipated personnel costs.

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
TRANSFERS OUT										
10-4710-810.0	TRANSFERS TO CAPITAL PROJECTS FUNDS	1,741,737	1,006,162	140,307	280,613	280,613	103,158	162,886	177,054	-37%
10-4710-820.0	TRANSFER TO RECREATION FUND	17,500	0	9,838	19,676	19,676	23,908	21,108	21,108	7%
10-4710-900.0	TRANSFER TO REDEVELOPMENT AGENCY FUND	0	84,207	0	187,371	180,000	180,000	190,000	190,000	6%
10-4710-920.0	TRANSFER TO DRAINAGE FUND	0	0	6,000	12,000	12,000	12,000	12,000	12,000	0%
10-4710-952.0	TRANSFER TO TRANSPORTATION FUND	415,592	415,592	207,796	415,592	415,592	415,592	415,592	415,592	0%
	SUBTOTAL	2,174,829	1,505,961	363,941	915,252	907,881	734,658	801,586	815,754	-10%
NON-DEPARTMENTAL										
10-4710-990.0	CONTINGENCY - PERSONNEL ADJUSTMENTS	0	0	0	0	135,000	135,000	135,000	135,000	0%
	SUBTOTAL	0	0	0	0	135,000	135,000	135,000	135,000	0%
	TOTAL TRANSFERS OUT/NON-DEPARTMENTAL	2,174,829	1,505,961	363,941	915,252	1,042,881	869,658	936,586	950,754	-9%

RECREATION FUND SUMMARY

	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
<u>SUMMER RECREATION</u>								
SUMMER RECREATION FEES	17,970	20,105	730	20,000	19,000	20,000	20,000	20,000
ADULT LEAGUE FEES	0	295	0	0	0	2,560	2,560	2,560
TRANSFER FROM GENERAL FUND	17,500	0	9,838	19,676	19,676	23,908	21,108	21,108
SUMMER RECREATION REVENUES	\$35,470	\$20,400	\$10,568	\$39,676	\$38,676	\$46,468	\$43,668	\$43,668
PERSONNEL	22,120	23,385	12,232	24,464	11,040	25,120	25,120	25,120
OPERATIONS	14,847	6,474	4,070	12,888	17,500	16,300	16,300	16,300
SUMMER RECREATION EXPENDITURES	\$36,967	\$29,859	\$16,302	\$37,352	\$28,540	\$41,420	\$41,420	\$41,420
<u>OFF SEASON RECREATION</u>								
OFF SEASON RECREATION FEES	20,400	21,710	28,385	28,385	22,000	27,625	27,625	27,625
OFF SEASON REVENUES	20,400	21,710	28,385	28,385	22,000	27,625	27,625	27,625
OPERATIONS	17,789	17,744	250	26,773	18,500	27,275	27,275	27,275
OFF SEASON EXPENDITURES	17,789	17,744	250	26,773	18,500	27,275	27,275	27,275
<u>YOUTH BASEBALL</u>								
BASEBALL FEES	36,840	59,395	12,660	40,534	40,000	40,000	40,000	40,000
BASEBALL DONATIONS	6,447	10,453	250	7,150	8,200	8,200	8,200	8,200
YOUTH BASEBALL REVENUES	\$43,287	\$69,848	\$12,910	\$47,684	\$48,200	\$48,200	\$48,200	\$48,200
PERSONNEL	11,850	11,625	6,370	12,740	26,036	16,348	16,348	16,348
OPERATIONS	32,661	35,806	21,834	43,668	35,800	34,450	34,450	34,450
YOUTH BASEBALL EXPENDITURES	\$44,511	\$47,431	\$28,204	\$56,408	\$61,836	\$50,798	\$50,798	\$50,798
<u>CONCESSIONS</u>								
CONSESSION SALES	1,595	0	0	0	0	0	0	0
CONCESSIONS REVENUES	\$1,595	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PERSONNEL	0	0	0	0	0	0	0	0
OPERATIONS	1,110	4,102	195	400	0	2,800	0	0
CONCESSIONS EXPENDITURES	\$1,110	\$4,102	\$195	\$400	\$0	\$2,800	\$0	\$0
TOTAL TRANSFERS IN	17,500	0	9,838	19,676	19,676	23,908	21,108	21,108
TOTAL PROGRAM REVENUES	83,252	111,958	42,025	96,069	89,200	98,385	98,385	98,385
TOTAL EXPENDITURES	100,377	99,136	44,951	120,933	108,876	122,293	119,493	119,493
REV. OVER/UNDER EXP.	\$375	\$12,822	\$6,912	-\$5,188	\$0	\$0	\$0	\$0

RECREATION FUND

The Recreation Division is focused on providing the residents with recreational and fitness related activities to promote a healthy and active community. The program is heavily supported by seasonal part-time staff.

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
REVENUES										
25-34-100000	SUMMER RECREATION FEES	17,970	20,105	730	20,000	19,000	20,000	20,000	20,000	5%
25-34-300000	OFF SEASON RECREATION FEES	20,400	21,710	28,385	28,385	22,000	27,625	27,625	27,625	26%
25-34-400000	YOUTH BASEBALL/SOFTBALL FEES	36,840	59,395	12,660	40,534	40,000	40,000	40,000	40,000	0%
25-34-500000	ADULT PROGRAMS	0	295	0	0	0	2,560	2,560	2,560	100%
25-36-000000	CONCESSION SALES	1,595	0	0	0	0	0	0	0	0%
25-38-750000	DONATIONS & FUNDRAISER	6,447	10,453	250	7,150	8,200	8,200	8,200	8,200	0%
25-39-100000	TRANSFER FROM GENERAL FUND	17,500	0	9,838	19,676	19,676	23,908	21,108	21,108	7%
	TOTAL RECREATION REVENUE	100,752	111,958	51,863	115,745	108,876	122,293	119,493	119,493	10%
EXPENDITURES										
SUMMER RECREATION										
25-4000-120.0	PART TIME WAGES	20,279	21,605	10,960	21,920	10,000	23,000	23,000	23,000	130%
25-4000-130.0	FICA	1,528	1,603	985	1,970	765	1,760	1,760	1,760	130%
25-4000-135.0	WORKERS COMPENSATION	313	177	287	574	275	360	360	360	31%
25-4000-220.0	PUBLIC NOTICES	40	0	0	0	0	0	0	0	0%
25-4000-242.0	POSTAGE	9	68	0	0	0	0	0	0	0%
25-4000-310.0	MEDICAL EXAMS	0	0	55	110	500	500	500	500	0%
25-4000-314.0	COMPUTER SERVICES	4,774	2,459	2,778	2,778	5,000	2,800	2,800	2,800	-44%
25-4000-320.0	BANKING SERVICES	0	0	0	0	0	3,500	3,500	3,500	100%
25-4000-330.0	EDUCATION & TRAINING	0	0	0	0	0	0	0	0	0%
25-4000-480.0	MISC SUPPLIES	10,024	3,947	1,237	10,000	12,000	9,500	9,500	9,500	-21%
	SUBTOTAL - SUMMER REC	36,967	29,859	16,302	37,352	28,540	41,420	41,420	41,420	45%
OFF SEASON RECREATION										
25-4200-120.0	PART TIME WAGES	0	0	0	0	0	800	800	800	100%
25-4200-130.0	FICA	0	0	0	0	0	62	62	62	100%
25-4200-135.0	WORKERS COMPENSATION	0	0	0	0	0	16	16	16	100%
25-4200-260.0	EQUIP MAINT & SUPPLIES	0	4,650	0	0	0	0	0	0	0%
25-4200-310.0	INSTRUCTORS	9,500	10,000	0	13,650	9,500	14,333	14,333	14,333	51%
25-4200-480.0	TRANSPORTATION & MISC SUPPLIES	8,289	3,094	250	13,123	9,000	12,942	12,942	12,942	44%
	SUBTOTAL - OFF SEASON RECREATION	17,789	17,744	250	26,773	18,500	27,275	27,275	27,275	47%
BASEBALL										
25-4300-120.0	PART TIME WAGES	10,841	10,679	5,793	11,586	24,000	15,000	15,000	15,000	-38%
25-4300-130.0	FICA	830	850	443	886	1,836	1,148	1,148	1,148	-37%
25-4300-135.0	WORKERS COMPENSATION	179	96	134	268	200	200	200	200	0%
25-4300-260.0	EQUIP MAINT & SUPPLIES	643	0	3,095	6,190	8,600	3,000	3,000	3,000	-65%
25-4300-310.0	UMPIRES - CONTRACTED	850	2,222	675	1,350	750	1,000	1,000	1,000	33%
25-4300-311.0	PROFESSIONAL SERVICES	6,192	3,900	2,995	5,990	2,450	450	450	450	-82%
25-4300-480.0	MISC SUPPLIES	24,976	29,684	15,069	30,138	24,000	30,000	30,000	30,000	25%
	SUBTOTAL - BASEBALL	44,511	47,431	28,204	56,408	61,836	50,798	50,798	50,798	-18%
CONCESSIONS										
25-4900-120.0	PART TIME WAGES	0	0	0	0	0	0	0	0	0%
25-4900-130.0	FICA	0	0	0	0	0	0	0	0	0%
25-4900-135.0	WORKERS COMPENSATION	0	0	0	0	0	0	0	0	0%
25-4900-240.0	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0%
25-4900-260.0	EQUIP MAINT & SUPPLIES	60	539	0	0	0	2,800	0	0	0%
25-4900-310.0	PROFESSIONAL SERVICES	1,050	2,936	195	400	0	0	0	0	0%
25-4900-480.0	MISC SUPPLIES	0	627	0	0	0	0	0	0	0%
	SUBTOTAL - CONCESSIONS	1,110	4,102	195	400	0	2,800	0	0	0%
	TOTAL RECREATION EXPEND.	100,377	99,136	44,951	120,933	108,876	122,293	119,493	119,493	10%
	EXCESS REVENUES OVER (UNDER) EXPENDITURES	375	12,822	6,912	-5,188	0	0	0	0	0



RAP TAX FUND SUMMARY

	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
TOTAL REVENUES	\$628,530	\$631,948	\$312,028	\$624,056	\$570,000	\$570,000	\$570,000	\$570,000
TRANSFERS OUT	\$551,177	\$1,148,807	\$281,318	\$562,796	\$570,000	\$570,000	\$570,000	\$570,000
TOTAL EXPENDITURES	\$551,177	\$1,148,807	\$281,318	\$562,796	\$570,000	\$570,000	\$570,000	\$570,000
TOTAL REVENUES	\$628,530	\$631,948	\$312,028	\$624,056	\$570,000	\$570,000	\$570,000	\$570,000
TOTAL EXPENDITURES	\$551,177	\$1,148,807	\$281,318	\$562,796	\$570,000	\$570,000	\$570,000	\$570,000
REV OVER/UNDER EXP.	\$77,353	-\$516,859	\$30,710	\$61,260	\$0	\$0	\$0	\$0

RAP TAX FUND

Centerville City submitted an opinion to the residents of the City at the municipal general election held on November 3, 2015, providing each resident an opportunity to express the resident's opinion on the reauthorization of a local sales and use tax of one-tenth of one percent (0.10%) on certain qualifying transactions within the City to fund recreational facilities and cultural facilities and organizations for the City (2015 RAP Tax). A majority of the City's registered voters voting on the opinion question voted in favor of imposing the 2015 RAP Tax. The monies collected from the 2015 RAP Tax shall be used for financing recreational and cultural facilities, to finance ongoing operating expenses of recreational facilities or cultural organizations, and for any other eligible facilities or organizations provided by law as approved by the City Council.

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
REVENUES										
27-31-350000	RAP TAX	565,111	576,579	296,468	592,936	550,000	550,000	550,000	550,000	0%
27-36-100000	INTEREST INCOME	63,419	55,369	15,560	31,120	20,000	20,000	20,000	20,000	0%
27-39-250000	USE OF FUND BALANCE	0	0	0	0	0	0	0	0	0%
	TOTAL REVENUES	628,530	631,948	312,028	624,056	570,000	570,000	570,000	570,000	0%
EXPENDITURES										
	TRANSFERS OUT									
27-5000-710.0	Parks	491,136	1,098,555	251,998	503,996	487,500	487,500	487,500	487,500	0%
27-5000-750.0	Whitaker	31,151	28,531	14,700	29,400	27,500	27,500	27,500	27,500	0%
27-5000-800.0	DCPA	28,890	21,721	14,620	29,400	27,500	27,500	27,500	27,500	0%
27-5000-850.0	TBD	0	0	0	0	27,500	27,500	27,500	27,500	0%
	TOTAL EXPENDITURES	551,177	1,148,807	281,318	562,796	570,000	570,000	570,000	570,000	0%

CEMETERY PERPETUAL CARE FUND

The purpose of the Perpetual Care Fund is for providing perpetual care funding for the maintenance, care, and operation of the City Cemetery.

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
REVENUES										
30-34-820000	PERPETUAL CARE FEE	28,500	13,700	5,700	11,400	30,000	30,000	30,000	30,000	0%
30-34-821000	MONUMENT PERMIT FEE	3,800	5,000	3,200	6,400	3,000	3,000	3,000	3,000	0%
30-36-100000	INTEREST INCOME	2,358	2,202	1,023	2,046	2,000	2,000	2,000	2,000	0%
	TOTAL REVENUES	34,658	20,902	9,923	19,846	35,000	35,000	35,000	35,000	0%
EXPENDITURES										
30-4710-810.1	TRANSFER TO GENERAL FUND	22,800	14,960	0	15,877	28,000	28,000	28,000	28,000	0%
30-4710-980.0	CONTRIBUTION TO FUND BALANCE	0	0	0	0	7,000	7,000	7,000	7,000	0%
	TOTAL EXPENDITURES	22,800	14,960	0	15,877	35,000	35,000	35,000	35,000	0%



Did you know the first burials in the Cemetery happened in the 1850's?



CAPITAL IMPROVEMENT FUNDS SUMMARY

	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
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PARK FUND

REVENUE	\$588,918	\$1,645,233	\$319,016	\$592,284	\$574,079 #	\$651,500	\$547,500	\$547,500
SUB TOTAL	\$588,918	\$1,645,233	\$319,016	\$592,284	\$574,079	\$651,500	\$547,500	\$547,500
EXPENDITURES	\$741,934	\$1,858,703	\$81,478	\$477,718	\$574,079 #	\$651,500	\$547,500	\$547,500
SUB TOTAL	\$741,934	\$1,858,703	\$81,478	\$477,718	\$574,079	\$651,500	\$547,500	\$547,500

CAPITAL PROJECTS FUND

REVENUE	\$1,858,597	\$1,236,595	\$256,618	\$513,235	\$1,476,109 #	\$3,969,861	\$3,947,861	\$3,947,861
SUB TOTAL	\$1,858,597	\$1,236,595	\$256,618	\$513,235	\$1,476,109	\$3,969,861	\$3,947,861	\$3,947,861
EXPENDITURES	\$1,033,328	\$931,805	\$569,217	\$1,421,844	\$1,476,109 #	\$3,969,861	\$3,947,861	\$3,947,861
SUB TOTAL	\$1,033,328	\$931,805	\$569,217	\$1,421,844	\$1,476,109	\$3,969,861	\$3,947,861	\$3,947,861

TRANSPORTATION FUND

REVENUE	\$1,838,665	\$1,837,823	\$946,729	\$1,893,458	\$1,834,800 #	\$6,237,817	\$6,237,817	\$6,237,817
SUB TOTAL	\$1,838,665	\$1,837,823	\$946,729	\$1,893,458	\$1,834,800	\$6,237,817	\$6,237,817	\$6,237,817
EXPENDITURES	\$2,304,366	\$1,879,577	\$847,052	\$1,818,342	\$1,834,800 #	\$6,237,817	\$6,237,817	\$6,237,817
SUB TOTAL	\$2,304,366	\$1,879,577	\$847,052	\$1,818,342	\$1,834,800	\$6,237,817	\$6,237,817	\$6,237,817

UTOPIA FUND

REVENUE	\$603,038	\$542,442	\$192,793	\$553,272	\$553,272 #	\$565,278	\$565,278	\$565,278
SUB TOTAL	\$603,038	\$542,442	\$192,793	\$553,272	\$553,272	\$565,278	\$565,278	\$565,278
EXPENDITURES	\$532,674	\$543,327	\$276,636	\$553,272	\$553,272 #	\$565,278	\$565,278	\$565,278
SUB TOTAL	\$532,674	\$543,327	\$276,636	\$553,272	\$553,272	\$565,278	\$565,278	\$565,278

The Parks Fund is dedicated to the capital improvement of the City's park system infrastructure. RAP Tax is generally the primary source of funding for the Parks Fund.

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
REVENUES										
45-34-700000	PARK IMPACT FEES	55,623	37,297	60,249	75,000	40,000	40,000	40,000	40,000	0%
45-34-920000	TRANSFER IN - RAP TAX	491,136	1,098,555	251,998	503,996	487,500	487,500	487,500	487,500	0%
45-33-700000	GRANT REVENUE	0	400,000	0	0	0	0	0	0	0%
45-36-100000	INTEREST INCOME	42,159	32,246	6,519	13,038	46,579	20,000	20,000	20,000	-57%
45-38-450000	MISC. CONTRIBUTIONS	0	14,135	250	250	0	0	0	0	0%
45-39-250000	USE OF FUND BALANCE	0	0	0	0	0	104,000	0	0	0%
TOTAL REVENUES		588,918	1,645,233	319,016	592,284	574,079	651,500	547,500	547,500	-5%
EXPENDITURES										
45-4810-100.0	CAPITAL PROJECTS	277,410	410,260	40,500	40,500	172,600	651,500	547,500	547,500	217%
ITEM 1	Community Park Infield Fencing						21,500	21,500	21,500	
ITEM 2	Freedom Hills Asphalt Path Replacement						30,000	30,000	30,000	
ITEM 3	Community Park Restrooms (expansion fields)						130,000	130,000	130,000	
ITEM 4	Wetland mitigation						50,000	50,000	50,000	
ITEM 5	Bike Lanes - 1250 W						20,000	20,000	20,000	
ITEM 6	Future Projects TBD						-	296,000	296,000	
ITEM 7	West Side Trail Head, Bathrooms, Parking						400,000	-	-	
45-4810-120.0	SMITH PARK	0	3,398	24,199	24,199	0	0	0	0	0%
45-4860-181.0	ISLAND VIEW PRINCIPAL	381,000	405,000	0	391,000	391,000	0	0	0	-100%
45-4860-182.0	ISLAND VIEW INTEREST	31,544	21,333	5,239	10,479	10,479	0	0	0	-100%
45-4860-250.0	COMMUNITY PARK PICKLEBALL COURTS	51,980	1,018,712	11,540	11,540	0	0	0	0	0%
TOTAL EXPENDITURES		741,934	1,858,703	81,478	477,718	574,079	651,500	547,500	547,500	-5%
REVENUE OVER EXPENDITURES		-153,016	-213,470	237,538	114,566	0	0	0	0	



RAP Tax is a primary funding source for the Parks Fund. They allow the City to provide new park infrastructure, such as this playground at Community Park.

CAPITAL PROJECTS FUND

The Capital Projects Fund is dedicated for the use of purchasing capital equipment and infrastructure for the City's governmental funds.

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
REVENUES										
47-34-100000	TRANSFER IN - GENERAL FUND	1,741,737	1,006,162	140,307	280,613	280,613	103,158	162,886	177,054	-37%
47-36-100000	INTEREST INCOME	116,860	230,433	116,311	232,622	100,000	200,000	200,000	200,000	100%
	SALE OF FIXED ASSETS	0	0	0	0	0	45,000	0	0	0%
47-39-250000	USE OF FUND BALANCE	0	0	0	0	1,095,496	3,621,703	3,584,975	3,570,807	228%
	TOTAL REVENUES	1,858,597	1,236,595	256,618	513,235	1,476,109	3,969,861	3,947,861	3,947,861	167%
EXPENDITURES										
Transfers Out										
47-4000-510	TRANSFER TO OTHER FUNDS	0	0	0	0	0	2,000,000	2,400,000	2,400,000	100%
Courts										
47-4120-740.0	CAPITAL EQUIPMENT	0	0	0	0	0	0	0	0	0%
Administration										
47-4130-740.0	CAPITAL EQUIPMENT	267,090	64,014	0	0	0	56,000	5,000	5,000	100%
47-4130-750.0	CAPITAL PROJECTS	0	0	0	0	0	0	0	0	0%
ITEM 1	PTZ - Oakridge Tank						5,000	5,000	5,000	
ITEM 2	Truck						51,000	-	-	
Police										
47-4210-740.0	CAPITAL EQUIPMENT	214,332	365,909	0	472,569	472,569	275,100	275,100	275,100	-42%
ITEM 1	Vehicles (3)						179,022	179,022	179,022	
ITEM 2	Computers						22,500	22,500	22,500	
ITEM 3	Radios						22,188	22,188	22,188	
ITEM 4	Bi-Directional Amplifier						51,390	51,390	51,390	
Public Works Admin										
47-4405-740.0	CAPITAL EQUIPMENT	7,675	0	102,101	102,206	104,500	0	0	0	-100%
Streets										
47-4410-740.0	CAPITAL EQUIPMENT	402,777	234,382	327,924	584,800	584,800	884,000	759,000	759,000	30%
47-4410-750.0	CAPITAL PROJECTS	0	0	0	0	0	0	0	0	0%
	CAPITAL EQUIPMENT DETAIL									
ITEM 1	10-Wheel Body/Plow Equipment						410,000	410,000	410,000	
ITEM 2	Bobtail w/ Plow Equipment						290,000	290,000	290,000	
ITEM 3	Cat Asphalt Roller						59,000	59,000	59,000	
ITEM 4	F-550 w/ Plow Equipment						126,000	-	-	
GIS										
47-4470-740.0	CAPITAL EQUIPMENT	0	0	0	12,218	14,500	5,500	5,500	5,500	-62%
	CAPITAL EQUIPMENT DETAIL									
ITEM 1	Laptop w/ Parallels						5,500	5,500	5,500	
Parks										
47-4510-740.0	CAPITAL EQUIPMENT	81,185	210,789	139,051	139,051	139,540	154,761	154,761	154,761	11%
47-4510-750.0	CAPITAL PROJECTS	24,786	1,284	0	0	0	94,500	-	-	0%
	CAPITAL EQUIPMENT DETAIL									
ITEM 1	Tow Aerial Lift						54,761	54,761	54,761	
ITEM 2	Tractor Snowmachine						48,000	48,000	48,000	
ITEM 3	Truck						52,000	52,000	52,000	
	CAPITAL PROJECTS DETAIL									
ITEM 1	Community Park-Baseball Field-LED Lights						80,500	-	-	
ITEM 2	Smoet Park-Tennis Court-LED Lights						14,000	-	-	
Parks & Recreation Facility										
47-4595-740.0	CAPITAL EQUIPMENT	0	14,480	0	0	7,800	-	-	-	-100%
47-4595-750.0	CAPITAL PROJECTS	8,371	0	0	0	0	14,000	6,500	6,500	100%
	CAPITAL PROJECT DETAIL									
ITEM 1	A/C Furnace						6,500	6,500	6,500	
ITEM 2	Records Room						7,500	-	-	

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
Public Works Facility										
47-4596-740.0	CAPITAL EQUIPMENT	4,875	24,936	141	11,000	11,000	-	-	-	-100%
47-4596-750.0	CAPITAL PROJECTS	0	0	0		0	165,000	53,000	53,000	100%
	CAPITAL PROJECT DETAIL									
ITEM 1	Asphalt Repair (in front of salt shed)						40,000	40,000	40,000	
ITEM 2	HVAC Upgrade						30,000	13,000	13,000	
ITEM 3	Electrical Disconnect						95,000	-	-	
City Hall										
47-4597-740.0	CAPITAL EQUIPMENT	0	15,153	0	100,000	141,400	-	-	-	-100%
47-4597-750.0	CAPITAL PROJECTS	13,537	0	0	0	0	262,000	240,000	240,000	100%
	CAPITAL PROJECTS DETAIL									
ITEM 1	Electrical Disconnect						145,000	145,000	145,000	
ITEM 2	Transfer Switches						95,000	95,000	95,000	
ITEM 3	Replace SE Sidewalk						22,000	-	-	
Public Works Storage/Decant										
47-4598-750.0	CAPITAL PROJECTS	8,700	858	0	0	0	59,000	49,000	49,000	100%
	CAPITAL PROJECTS DETAIL									
ITEM 1	Upsize Water Line, Hot Water, Gas Connect, Presser Washer						30,000	30,000	30,000	
ITEM 2	Door Openers						20,000	10,000	10,000	
ITEM 3	Shop Heaters						9,000	9,000	9,000	
TOTAL EXPENDITURES		1,033,328	931,805	569,217	1,421,844	1,476,109	3,969,861	3,947,861	3,947,861	167%
REVENUE OVER EXPENDITURES		825,269	304,790	-312,599	-908,609	0	0	0	0	

Vehicle and equipment replacement is an important part of providing services to the citizens and businesses while reducing risk.



Centerville City Budget
TRANSPORTATION FUND

Fiscal Year 2027

The Transportation Fund is dedicated for the use of improving the City's transportation infrastructure. The City receives a share of State sales tax dedicated to Class C road maintenance. A portion of the City's property tax revenue is another primary funding source for the Transportation Fund.

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
REVENUES										
48-31-300000	SALES TAX	507,032	515,752	264,019	528,038	500,000	500,000	500,000	500,000	0%
48-33-430000	CLASS C ROADS	742,814	860,082	451,892	903,784	725,000	725,000	725,000	725,000	0%
48-33-450000	GRANTS	106,345	0	0	0	0	3,925,960	3,925,960	3,925,960	100%
48-36-100000	INTEREST	66,882	46,397	23,022	46,044	50,000	50,000	50,000	50,000	0%
48-34-800000	TRANSFER - GENERAL FUND	415,592	415,592	207,796	415,592	415,592	415,592	415,592	415,592	0%
48-39-250000	USE OF FUND BALANCE	0	0	0	0	144,208	621,265	621,265	621,265	331%
	TOTAL REVENUE	1,838,665	1,837,823	946,729	1,893,458	1,834,800	6,237,817	6,237,817	6,237,817	240%
EXPENDITURES										
48-4000-310.0	PROFESSIONAL SERVICES	12,000	12,000	6,432	12,864	12,000	12,000	12,000	12,000	0%
48-4000-316.0	ENGINEERING - GENERAL	20,418	76,882	9,890	38,000	37,800	37,800	37,800	37,800	0%
48-4000-710.0	CAPITAL PROJECTS	1,752	25,660	1,351	1,351	0	0	0	0	0%
48-4000-736.0	1250 W RESCONST-PARRISH TO 200N	5,986	0	0	0	0	0	0	0	0%
48-4000-756.0	400 E STREET RECONSTRUCTION	0	0	0	0	0	4,194,175	4,194,175	4,194,175	100%
48-4000-756.1	400 E STREET REBUILD - ENGINEE	30,223	86,153	6,216	30,000	0	0	0	0	0%
48-4000-756.2	400 E STREET REBUILD - CONSTRU	0	0	0	0	0	0	0	0	0%
48-4000-756.3	400 E STREET REBUILD - MATERIA	0	0	0	0	0	0	0	0	0%
48-4000-757.0	400 S (PORTER LN) WIDENING	0	0	0	0	0	1,368,842	1,368,842	1,368,842	100%
48-4000-757.1	400 S (PORTER LN) WIDENING - ENGINEERING	0	6,425	17,150	45,000	0	0	0	0	0%
48-4000-757.2	400 S (PORTER LN) WIDENING - CONSTRUCTION	0	0	0	0	0	0	0	0	0%
48-4000-757.3	400 S (PORTER LN) WIDENING - MATERIAL	0	0	0	0	0	0	0	0	0%
48-4000-795.0	PARRISH LANE - INTERSECTIONS	473	0	0	0	0	0	0	0	0%
48-4000-800.0	NOLA DRIVE 1350 N TO 1680 N	0	12,271	0	0	0	0	0	0	0%
48-4000-815.0	LONDON ROAD REBUILD	26,550	0	0	0	0	0	0	0	0%
48-4000-820.0	RAWLINS CIRCLE & 400 WEST	4,476	0	0	0	0	0	0	0	0%
48-4000-825.0	Cottonwood Dr Street Rebuild	26,214	0	0	0	0	0	0	0	0%
48-4000-827.0	DEERFIELD DR STREET REBUILD	397,868	0	0	0	0	0	0	0	0%
48-4000-828.0	LINDA LOMA STREET REBUILD	248,147	0	0	0	0	0	0	0	0%
48-4000-829.0	WILMAR PLACE CIR STREET REBUILD	243,039	0	0	0	0	0	0	0	0%
48-4000-830.0	PEACH TREE DR STREET REBUILD	51,220	64,414	3,331	3,331	0	0	0	0	0%
48-4000-831.0	BRIARWOOD DR STREET REBUILD	50,921	455,773	21,319	21,319	0	0	0	0	0%
48-4000-832.0	1250 W MULTI-USE TRAIL	12,209	457	0	0	0	0	0	0	0%
48-4000-833.0	PARRISH LN/LEGACY TRAIL	12,381	24,344	3,996	3,996	0	0	0	0	0%
48-4000-834.1	1250 N STREET REBUILD - ENGINEERING	22,748	54,215	0	0	0	0	0	0	0%
48-4000-834.2	1250 N STREET REBUILD - CONSTRUCTION	0	339,944	17,892	17,892	0	0	0	0	0%
48-4000-835.0	231 W 1950 N SEWER LATERAL	0	0	0	813	0	0	0	0	0%
	ARIANE WAY REBUILD	0	0	0	0	0	200,000	200,000	200,000	100%
48-5000-760.0	STREET OVERLAY PROJECTS	905,646	141,694	608,522	1,217,044	1,360,000	0	0	0	-100%
48-5000-770.0	STREET CRACK SEAL PROJECTS	0	71,668	34,566	69,132	75,000	75,000	75,000	75,000	0%
48-5000-780.0	STREET SLURRY SEAL PROJECTS	0	212,293	43,886	212,598	225,000	225,000	225,000	225,000	0%
48-5000-800.0	SIDEWALK REPAIR / ACTIVE TRANSPORTATION	232,095	295,384	72,501	145,002	125,000	125,000	125,000	125,000	0%
	TOTAL EXPENDITURES	2,304,366	1,879,577	847,052	1,818,342	1,834,800	6,237,817	6,237,817	6,237,817	240%
	REVENUE OVER EXPENDITURES	-465,701	-41,754	99,677	75,116	0	0	0	0	



UTOPIA FUND

The City entered into a Pledge and Loan Agreement with the Utah Telecommunication Open Infrastructure Agency (UTOPIA). UTOPIA is an interlocal cooperative created to finance, construct and operate a system of fiber optic communication lines in various cities in the state. UTOPIA leases use of the fiber optic system to retail vendors of telephone, video, and internet services. The pledge commits the City to set aside and deposit funds as security in a debt service fund for the portion of the project related to the City.

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
REVENUES										
49-33-110000	UTOPIA REBATE	146,202	156,856	0	167,686	167,686	179,692	178,810	178,810	7%
49-34-850000	TRANSFER - TAX INCREMENT	456,836	385,586	192,793	385,586	385,586	385,586	386,468	386,468	0%
	TOTAL REVENUE	603,038	542,442	192,793	553,272	553,272	565,278	565,278	565,278	2%
EXPENDITURES										
49-4000-800.0	PLEDGE PAYMENTS	532,674	543,327	276,636	553,272	553,272	565,278	565,278	565,278	2%
	TOTAL EXPENDITURES	532,674	543,327	276,636	553,272	553,272	565,278	565,278	565,278	2%
	REVENUE OVER EXPENDITURES	70,364	-885	-83,843	0	0	0	0	0	

ENTERPRISE FUND SUMMARY

	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
<u>WATER FUND</u>								
REVENUES	\$4,561,426	\$4,342,883	\$2,414,338	\$5,996,868	\$5,898,260	\$6,498,260	\$7,198,260	\$7,198,260
TOTAL REVENUES	\$4,561,426	\$4,342,883	\$2,414,338	\$5,996,868	\$5,898,260	\$6,498,260	\$7,198,260	\$7,198,260
PERSONNEL	\$480,864	\$592,530	\$260,801	\$521,602	\$584,700	\$626,761	\$639,101	\$639,101
OPERATIONS	\$2,597,337	\$2,559,455	\$1,564,525	\$2,998,305	\$2,767,002	\$2,987,591	\$2,856,505	\$2,854,865
DEBT SERVICE	\$29,731	\$26,900	\$98,010	\$108,966	\$108,966	\$110,234	\$110,234	\$110,234
CAPITAL	\$101,683	\$51,565	\$51,979	\$2,461,553	\$2,937,592	\$3,273,674	\$4,092,420	\$4,094,060
TOTAL EXPENDITURES	\$2,631,976	\$2,625,180	\$1,674,983	\$6,090,426	\$5,898,260	\$6,498,260	\$7,198,260	\$7,198,260
(note less depreciation)	\$577,639	\$605,270	\$300,332	\$600,664	\$500,000	\$500,000	\$500,000	\$500,000
<u>SANITATION FUND</u>								
REVENUES	\$1,393,862	\$1,483,706	\$740,026	\$1,490,284	\$1,458,400	\$1,575,462	\$1,553,748	\$1,553,228
TOTAL REVENUES	\$1,393,862	\$1,483,706	\$740,026	\$1,490,284	\$1,458,400	\$1,575,462	\$1,553,748	\$1,553,228
OPERATIONS	\$1,327,958	\$1,353,034	\$631,079	\$1,325,294	\$1,458,400	\$1,575,462	\$1,553,748	\$1,553,228
TOTAL EXPENDITURES	\$1,327,958	\$1,353,034	\$631,079	\$1,325,294	\$1,458,400	\$1,575,462	\$1,553,748	\$1,553,228
<u>DRAINAGE FUND</u>								
REVENUES	\$1,432,971	\$1,894,268	\$1,081,612	\$3,134,824	\$2,036,000	\$2,370,298	\$2,363,393	\$2,362,153
TOTAL REVENUES	\$1,432,971	\$1,894,268	\$1,081,612	\$3,134,824	\$2,036,000	\$2,370,298	\$2,363,393	\$2,362,153
PERSONNEL	\$112,891	\$173,909	\$121,809	\$243,618	\$246,110	\$263,171	\$258,891	\$258,891
OPERATIONS	\$1,108,946	\$1,208,254	\$604,795	\$1,430,363	\$1,320,483	\$1,421,035	\$1,418,410	\$1,417,170
DEBT SERVICE	\$6,803	\$6,132	\$27,644	\$30,734	\$30,734	\$31,092	\$31,092	\$31,092
CAPITAL	\$20,284	\$5,338	\$108,702	\$1,735,702	\$558,673	\$775,000	\$775,000	\$775,000
TOTAL EXPENDITURES	\$1,089,124	\$1,225,801	\$779,703	\$3,273,923	\$2,036,000	\$2,370,298	\$2,363,393	\$2,362,153
(note less depreciation)	\$159,800	\$167,832	\$83,247	\$166,494	\$120,000	\$120,000	\$120,000	\$120,000
<u>TELECOMMUNICATIONS UTILITY</u>								
REVENUES	\$105,608	\$93,703	\$43,524	\$87,048	\$110,200	\$100,200	\$100,200	\$100,200
TOTAL REVENUES	\$105,608	\$93,703	\$43,524	\$87,048	\$110,200	\$100,200	\$100,200	\$100,200
EXPENDITURES	\$104,952	\$94,340	\$42,607	\$89,566	\$110,200	\$100,200	\$100,200	\$100,200
TOTAL EXPENDITURES	\$104,952	\$94,340	\$42,607	\$89,566	\$110,200	\$100,200	\$100,200	\$100,200

WATER FUND

The Water Fund is used to account for the activities of the City's culinary water system. The Centerville City Public Works Water Division has a proud heritage of providing high quality culinary water to Centerville residents at affordable rates. Over the years, the Water Division has been honored with numerous awards ranging from safety to taste tests! We strive to offer the best service and are constantly finding innovative methods of improving the water system.

STAFFING

	Prior Year Actual FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
Water Supervisor	1.00	1.00	1.00	1.00
Water Department Lead Worker	-	1.00	1.00	1.00
Electrician	1.00	1.00	1.00	1.00
Water Maintenance I-II	4.00	3.00	3.00	3.00
	6.00	6.00	6.00	6.00

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
REVENUES										
51-33-202000	FEDERAL GRANTS	0	0	141,185	1,500,000	1,500,000	0	0	0	-100%
51-34-400000	WATER IMPACT FEES	100,838	34,442	30,907	61,814	60,000	60,000	60,000	60,000	0%
51-34-450000	WATERLINE CONST FEES - NEW SUB.	636,287	321,248	83,760	167,520	75,000	75,000	75,000	75,000	0%
51-36-100000	BANKING & INVEST. - INTEREST	68,264	39,065	17,320	34,640	50,000	50,000	50,000	50,000	0%
51-36-200000	MISCELLANEOUS	200	3,605	0	0	0	0	0	0	0%
51-37-110000	WATER SALES	3,648,084	3,884,643	2,076,723	4,153,446	4,127,760	4,127,760	4,427,760	4,427,760	7%
51-37-130000	WATER YOKES AND METERS	9,705	11,330	7,449	14,898	10,000	10,000	10,000	10,000	0%
51-37-150000	WTR LATERAL FEES - NEW SBD	3,910	0	0	0	0	0	0	0	0%
51-37-160000	HYDRANT WATER SALES	13,427	5,279	179	1,500	3,500	3,500	3,500	3,500	0%
51-37-200000	DELINQUENT PENALTY	30,560	12,279	1,265	7,500	12,000	12,000	12,000	12,000	0%
51-37-300000	GAIN ON SALE OF FIXED ASSET	50,151	30,992	55,550	55,550	60,000	160,000	160,000	160,000	167%
	TRANSFER IN - CAPITAL PROJECTS FUND/LOAN	0	0	0	0	0	2,000,000	2,400,000	2,400,000	100%
51-39-250000	USE OF FUND BALANCE	0	0	0	0	0	0	0	0	0%
	TOTAL REVENUE	4,561,426	4,342,883	2,414,338	5,996,868	5,898,260	6,498,260	7,198,260	7,198,260	22%

EXPENDITURES

PERSONNEL

51-4000-110.0	SALARY AND WAGES	324,095	370,126	169,594	339,188	353,121	378,256	371,856	371,856	5%
51-4000-111.0	OVERTIME PAY	6,702	8,387	2,377	4,754	5,000	5,000	5,000	5,000	0%
51-4000-120.0	TEMPORARY & PART-TIME WAGES	7,939	10,192	5,316	10,632	20,000	20,000	20,000	20,000	0%
51-4000-130.0	FICA	25,530	27,099	13,238	26,476	28,927	30,850	30,360	30,360	5%
51-4000-131.0	RETIREMENT	45,895	76,631	27,174	54,348	60,774	65,039	56,416	56,416	-7%
51-4000-132.0	MEDICAL INSURANCE	63,604	95,571	38,482	76,964	107,378	118,116	145,969	145,969	36%
51-4000-134.0	LONG TERM DISABILITY	991	1,192	579	1,158	1,400	1,400	1,400	1,400	0%
51-4000-135.0	WORKERS COMPENSATION	6,108	3,332	4,041	8,082	8,100	8,100	8,100	8,100	0%
	SUBTOTAL PERSONNEL	480,864	592,530	260,801	521,602	584,700	626,761	639,101	639,101	9%

OPERATIONS

51-4000-200.0	UNIFORM PURCHASE	2,470	2,646	2,240	2,240	2,850	2,850	2,850	2,850	0%
51-4000-205.0	BANK PROCESSING CHARGES -XPRESS	36,076	41,467	19,316	38,632	27,000	27,000	27,000	27,000	0%
51-4000-210.0	BOOKS & SUBSCRIPTIONS	0	0	0	0	300	300	300	300	0%
51-4000-211.0	MEMBERSHIPS	2,046	2,046	0	2,046	2,800	2,800	2,800	2,800	0%
51-4000-220.0	PUBLIC NOTICES	0	190	0	0	500	500	500	500	0%
51-4000-240.0	OFFICE SUPPLIES	1,257	1,022	355	1,400	1,000	1,000	1,000	1,000	0%
51-4000-241.0	PRINTING	13,581	7,379	6,888	13,776	9,500	9,500	9,500	9,500	0%
51-4000-242.0	POSTAGE	7,105	14,615	1,169	7,000	11,500	11,500	11,500	11,500	0%
51-4000-250.0	VEHICLE MAINT & SUPPLIES	23,521	19,886	10,259	20,518	16,000	14,000	14,000	14,000	-13%
51-4000-260.0	LAND USE AGREEMENT - FOREST SERVICE	1,471	1,392	0	1,417	2,100	2,100	2,100	2,100	0%
51-4000-261.0	EQUIPMENT MAINTENANCE - RADIO	0	0	0	0	500	500	500	500	0%
51-4000-263.0	EQUIPMENT MAINTENANCE - OFFICE	955	659	760	1,520	500	500	500	500	0%
51-4000-264.0	IT SERVICES AND LICENSES	379	665	665	665	700	920	920	920	31%
51-4000-265.0	FIRE EXTINGUISHER	287	0	0	486	400	400	400	400	0%
51-4000-266.0	METER READING MAINTENANCE	2,335	3,700	200	400	2,300	2,300	2,300	2,300	0%
51-4000-275.0	UTILITIES - PUMPS AND WELLS	71,063	75,351	30,950	61,900	66,000	69,000	69,000	69,000	5%
51-4000-280.0	TELEPHONE AND DATA	3,458	3,512	915	1,830	3,200	3,200	3,200	3,200	0%
51-4000-286.0	TELEMETERING	25,345	42,688	2,998	16,000	19,000	19,000	19,000	19,000	0%
51-4000-290.0	GASOLINE & DIESEL SERVICES	21,408	17,133	6,343	19,000	22,000	22,000	22,000	22,000	0%
51-4000-310.0	PROFESSIONAL SERVICES	23,834	14,242	10,547	21,094	54,000	22,800	22,800	22,800	-58%
51-4000-314.0	COMPUTER SUPPORT	5,684	7,828	3,694	7,388	7,734	10,100	10,100	10,100	31%
51-4000-316.0	ENGINEER	48,520	61,315	106,339	150,000	6,000	6,000	6,000	6,000	0%
51-4000-330.0	EDUCATION AND TRAINING	6,682	6,427	990	6,500	9,500	9,500	9,500	9,500	0%
51-4000-340.0	CERTIFICATIONS - EXAMS	730	796	576	1,152	1,500	1,500	1,500	1,500	0%
51-4000-478.0	COMMERCIAL WATER METERS	3,245	6,701	0	4,000	7,500	7,500	7,500	7,500	0%
51-4000-479.0	HAULING CONSTRUCTION MATERIAL	489	0	0	400	1,500	1,500	1,500	1,500	0%
51-4000-480.0	MISC SUPPLIES	52,795	42,049	11,653	23,306	40,000	40,000	40,000	40,000	0%
51-4000-481.0	METER REPAIRS	7,475	9,643	969	3,000	10,500	10,500	10,500	10,500	0%
51-4000-483.0	NEW METERS - REPLACEMENT	0	0	3,758	3,758	0	0	0	0	0%
51-4000-484.0	WATER MAIN SUPPLIES	36,279	40,001	34,441	68,882	43,000	48,000	48,000	48,000	12%
51-4000-485.0	BLUE STAKES	5,337	4,158	1,854	5,000	6,700	6,700	6,700	6,700	0%

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
51-4000-486.0	ASPHALT	1,667	5,976	0	0	12,000	12,000	12,000	12,000	0%
51-4000-487.0	ROAD BASE	3,952	3,255	1,109	5,000	5,000	8,000	8,000	8,000	60%
51-4000-488.0	SAND	1,001	1,718	268	1,200	2,000	5,000	5,000	5,000	150%
51-4000-489.0	CHLORINE	12,595	12,139	12,608	14,000	17,000	17,000	17,000	17,000	0%
51-4000-490.0	WEBER BASIN PURCHASES	128,271	141,689	74,575	170,945	170,945	195,470	195,470	195,470	14%
51-4000-491.0	INSTALL LATERALS	774	0	0	0	0	0	0	0	0%
51-4000-492.0	FLOURIDATION	9,841	11,051	1,077	37,000	35,000	35,000	35,000	35,000	0%
51-4000-493.0	NEW METERS	18,817	9,589	4,784	9,568	40,000	40,000	40,000	40,000	0%
51-4000-495.0	WATER RIGHTS	0	0	0	0	2,000	2,000	2,000	2,000	0%
51-4000-496.0	BACKFLOW PROGRAM	1,060	1,495	995	1,990	2,000	2,000	2,000	2,000	0%
51-4000-510.0	WATERLINE MAINTENANCE AND REPAIRS	192,966	51,963	191,190	250,000	180,000	205,000	205,000	205,000	14%
51-4000-511.0	INSURANCE - LIABILITY	8,143	8,117	8,468	8,468	18,819	19,760	19,760	19,760	5%
51-4000-512.0	INSURANCE - AUTO LIABILITY	2,433	2,590	4,993	4,933	515	541	541	541	5%
51-4000-513.0	INSURANCE - WELLS & PUMPS	2,481	2,926	22,491	22,491	2,881	3,026	3,026	3,026	5%
51-4000-621.0	WATER TESTING	15,245	33,051	3,989	7,978	21,000	21,000	21,000	21,000	0%
51-4000-630.0	UNCOLLECTABLE ACCOUNTS	41	-21	0	0	1,000	1,000	1,000	1,000	0%
51-4000-640.0	GENERAL FUND ADMIN. SERVICE	1,216,584	1,241,136	679,767	1,380,758	1,380,758	1,567,324	1,436,238	1,434,598	4%
51-4000-910.0	DEPRECIATION EXPENSE	577,639	605,270	300,332	600,664	500,000	500,000	500,000	500,000	0%
	SUBTOTAL OPERATIONS	2,597,337	2,559,455	1,564,525	2,998,305	2,767,002	2,987,591	2,856,505	2,854,865	3%
DEBT SERVICE										
51-4000-810.0	SERIES 2012 REVENUE BONDS	0	0	0	0	0				
51-4000-850.0	UWFA - BOND PAYMENT	29,731	26,900	98,010	108,966	108,966	110,234	110,234	110,234	1%
	SUBTOTAL DEBT SERVICE	29,731	26,900	98,010	108,966	108,966	110,234	110,234	110,234	1%
CAPITAL										
51-5154-740.0	CAPITAL EQUIPMENT	96,183	29,450	0	0	21,500	416,500	416,500	416,500	1837%
51-5154-750.0	CAPITAL PROJECTS	5,500	22,115	51,979	2,461,553	2,916,092	2,857,174	3,675,920	3,677,560	26%
	SUBTOTAL CAPITAL	101,683	51,565	51,979	2,461,553	2,937,592	3,273,674	4,092,420	4,094,060	39%
CAPITAL EQUIPMENT DETAIL										
ITEM 1	Scada Computer						3,500	3,500	3,500	
ITEM 2	Truck Replacement (2)						110,000	110,000	110,000	
ITEM 3	Scada Replacement						18,000	18,000	18,000	
ITEM 4	Backhoe						130,000	130,000	130,000	
ITEM 5	Vac Trailer						155,000	155,000	155,000	
							416,500	416,500	416,500	
CAPITAL PROJECTS DETAIL										
PROJECT 1	Main St Waterline Replacement (Chase Ln to 1700 N)						2,500,000	2,400,000	2,400,000	
PROJECT 2	New Well Site Land						275,000	275,000	275,000	
PROJECT 3	550 South Cul-de-sac/400 E						72,000	72,000	72,000	
PROJECT 4	Future Projects TBD						10,174	928,920	930,560	
							2,857,174	3,675,920	3,677,560	
TOTAL EXPENDITURES		3,209,615	3,230,450	1,975,315	6,090,426	6,398,260	6,998,260	7,698,260	7,698,260	20%

Did you know over 463 million gallons flowed through Centerville City's waterlines last year?

The City owns 9 wells and 6 storage tanks to provide all that water!

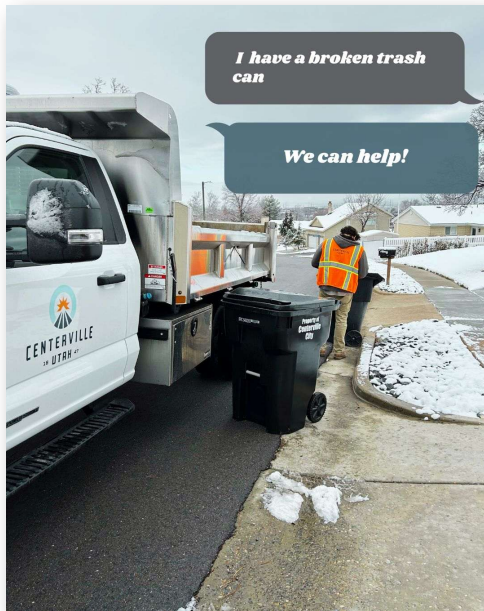


Construction of the Oakridge Tank is expected to be completed in Summer 2026.

This new storage tank will hold 1 million gallons of drinking water!

The Sanitation Fund is used to account for the activities of the City's solid waste (garbage), recycling, and green waste collection. The current service contractor for the City is ACE Disposal. The City owns the garbage and green waste containers and contracts for collection services.

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
REVENUES										
52-36-100000	INTEREST INCOME	3,759	6,457	4,521	9,042	3,000	5,000	5,000	5,000	67%
52-36-200000	FALL CLEANUP REVENUE	360	720	180	180	400	400	400	400	0%
52-36-900000	SUNDRY REVENUE	198	73,758	30,794	72,000	72,000	72,000	72,000	72,000	0%
52-37-100000	REFUSE COLLECTION CHARGES	947,565	956,011	479,295	958,590	941,000	992,600	992,600	992,600	5%
52-37-200000	RECYCLING REVENUES	243,245	245,833	123,387	246,774	243,000	243,000	243,000	243,000	0%
52-37-250000	GREEN WASTE CHARGES	191,560	194,689	99,482	198,964	192,000	192,000	192,000	192,000	0%
52-37-300000	CONTAINER ADVANCE LEASE PAYMT	7,175	6,238	2,367	4,734	7,000	7,000	7,000	7,000	0%
52-36-250000	USE OF FUND BALANCE	0	0	0	0	0	63,462	41,748	41,228	100%
TOTAL REVENUE		1,393,862	1,483,706	740,026	1,490,284	1,458,400	1,575,462	1,553,748	1,553,228	7%
EXPENDITURES										
52-4000-205.0	BANKING & INV/INTEREST EXPENSE	5,050	5,050	2,525	5,050	5,050	5,050	5,050	5,050	0%
52-4000-241.0	PRINTING	6,791	3,690	3,444	6,888	3,200	3,200	3,200	3,200	0%
52-4000-242.0	POSTAGE	2,783	6,686	0	0	7,000	7,000	7,000	7,000	0%
52-4000-314.0	COMPUTER SUPPORT	5,684	7,828	3,694	7,388	7,734	10,100	10,100	10,100	31%
52-4000-320.0	GREEN WASTE COLLECTION	96,371	101,157	45,239	90,478	104,160	109,368	109,368	109,368	5%
52-4000-321.0	COLLECTION	284,344	295,880	130,040	260,080	307,020	322,371	322,371	322,371	5%
52-4000-322.0	DISPOSAL & TIPPING FEES	480,841	484,774	244,009	488,018	500,000	570,000	570,000	570,000	14%
52-4000-324.0	RECYCLING COLLECTION	189,187	196,977	86,335	172,670	205,065	215,319	215,319	215,319	5%
52-4000-325.0	GLASS RECYCLING COLLECTION	0	3,953	1,639	3,278	3,200	5,500	5,500	5,500	72%
52-4000-480.0	MISC SUPPLIES	242	121	0	0	100	100	100	100	0%
52-4000-485.0	FLYER POSTAGE/FALL/SPG PICKUP	0	0	0	0	500	0	0	0	-100%
52-4000-486.0	SPRING CLEANUP	8,283	11,140	0	0	20,000	20,000	20,000	20,000	0%
52-4000-510.0	GENERAL LIABILITY INSURANCE	2,036	3,778	2,117	2,117	5,569	4,000	4,000	4,000	-28%
52-4000-640.0	GF ADMIN SERVICES	211,324	208,977	112,037	227,327	227,327	270,454	248,740	248,220	9%
52-4000-750.0	CONTAINERS	35,022	23,023	0	62,000	62,475	33,000	33,000	33,000	-47%
TOTAL EXPENDITURES		1,327,958	1,353,034	631,079	1,325,294	1,458,400	1,575,462	1,553,748	1,553,228	7%



Did you know the City receives a rebate when you recycle properly?

The City receives over \$6,000 per month from the diversion incentive. This helps keep your rate low!

DRAINAGE FUND

The Drainage Fund is used to account for the activities of the City's storm water system. The Drainage Utility Division maintains the City owned stormwater facilities to prevent public and private property from flood damage. The Division also oversees and administers the City's floodplain.

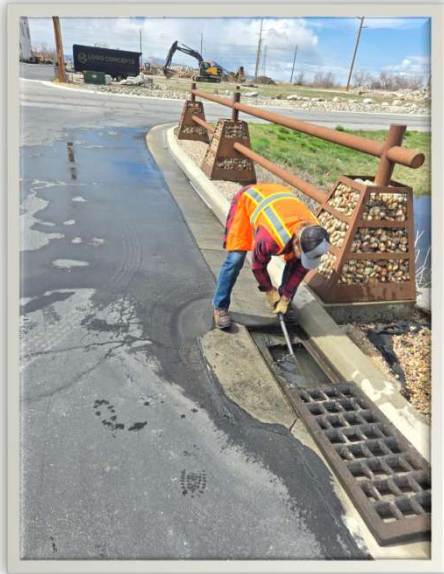
STAFFING

	Prior Year Actual FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
Drainage Utility Supervisor	1.00	1.00	1.00	1.00
Stormwater Coordinator	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	1.00

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
REVENUES										
53-34-400000	DRAINAGE IMPACT FEE	66,174	0	12,867	25,734	30,000	30,000	30,000	30,000	0%
53-34-500000	VIDEO INSPECTION FEE	0	0	150	3,000	9,000	9,000	9,000	9,000	0%
53-36-100000	INTEREST INCOME	20,611	7,935	9,612	19,224	25,000	25,000	25,000	25,000	0%
53-36-800000	DEVELOPER CONTRIBUTIONS	0	0	0	1,000,000	0	0	0	0	0%
53-36-900000	MISCELLANEOUS	0	150	0	0	0	0	0	0	0%
53-37-100000	DRAINAGE CHARGES	879,366	1,357,688	741,889	1,483,778	1,470,000	1,470,000	1,470,000	1,470,000	0%
53-37-300000	SUB DRAIN CHARGES	466,820	528,495	279,994	559,988	460,000	460,000	460,000	460,000	0%
53-37-400000	SALE OF FIXED ASSETS	0	0	31,100	31,100	30,000	30,000	30,000	30,000	0%
53-39-700000	TRANSFERS FROM OTHER FUNDS	0	0	6,000	12,000	12,000	12,000	12,000	12,000	0%
53-36-250000	USE OF FUND BALANCE	0	0	0	0	0	334,298	327,393	326,153	100%
	TOTAL REVENUE	1,432,971	1,894,268	1,081,612	3,134,824	2,036,000	2,370,298	2,363,393	2,362,153	16%
EXPENDITURES										
PERSONNEL										
53-4000-110.0	SALARY & WAGES	73,202	110,978	76,674	153,348	152,872	160,350	160,359	160,359	5%
53-4000-111.0	OVERTIME PAY	29	0	196	392	500	1,000	1,000	1,000	100%
53-4000-130.0	FICA	5,309	7,239	5,570	11,140	11,733	12,344	12,344	12,344	5%
53-4000-131.0	RETIREMENT	10,348	19,883	12,078	24,156	26,028	27,382	24,156	24,156	-7%
53-4000-132.0	MEDICAL INSURANCE	22,690	34,673	25,472	50,944	53,177	58,495	57,432	57,432	8%
53-4000-134.0	LONG TERM DISABILITY	242	338	257	514	400	400	400	400	0%
53-4000-135.0	WORKERS COMPENSATION	1,071	798	1,562	3,124	1,400	3,200	3,200	3,200	129%
	SUBTOTAL PERSONNEL	112,891	173,909	121,809	243,618	246,110	263,171	258,891	258,891	5%
OPERATIONS										
53-4000-200.0	UNIFORM PURCHASE	391	606	777	777	950	950	950	950	0%
53-4000-205.0	BANKING & INV/INTEREST EXPENSE	5,050	5,050	2,525	5,050	5,050	5,050	5,050	5,050	0%
53-4000-220.0	PUBLIC NOTICES	0	0	0	0	200	200	200	200	0%
53-4000-240.0	OFFICE SUPPLIES	633	883	0	950	1,000	1,000	1,000	1,000	0%
53-4000-241.0	PRINTING	6,790	3,690	3,444	6,000	8,000	8,000	8,000	8,000	0%
53-4000-242.0	POSTAGE	2,783	6,686	0	7,000	9,500	9,500	9,500	9,500	0%
53-4000-250.0	VEHICLE MAINTENANCE	3,948	2,478	646	1,292	2,500	2,500	2,500	2,500	0%
53-4000-264.0	IT SERVICES AND LICENSES	140	209	417	417	425	425	425	425	0%
53-4000-280.0	TELEPHONE AND DATA	903	1,013	313	1,000	1,460	1,460	1,460	1,460	0%
53-4000-290.0	GASOLINE	1,654	755	501	1,002	3,000	3,000	3,000	3,000	0%
53-4000-310.0	PROFESSIONAL SERVICES	17,010	12,000	7,169	14,338	42,000	24,200	24,200	24,200	-42%
53-4000-314.0	COMPUTER SUPPORT	13,784	15,958	8,734	17,468	25,000	25,000	25,000	25,000	0%
53-4000-316.0	ENGINEERING	35,875	95,714	10,758	200,000	40,000	40,000	40,000	40,000	0%
53-4000-322.0	DAVIS COUNTY STORM WATER	4,297	4,297	4,796	4,796	7,000	7,000	7,000	7,000	0%
53-4000-330.0	EDUCATION & TRAINING	2,850	288	1,054	4,500	5,000	5,000	5,000	5,000	0%
53-4000-352.0	FRONTAGE ROAD SWALE - Transfer to GF	60,000	60,000	30,000	60,000	60,000	60,000	60,000	60,000	0%
53-4000-353.0	STREET SWEEPING	32,028	33,448	0	33,000	40,000	40,000	40,000	40,000	0%
53-4000-368.0	VIDEO INSPECTION	3,889	742	2,290	4,580	9,000	9,000	9,000	9,000	0%
53-4000-371.0	UTILITIES-FRONTAGE ROAD PUMP	694	904	525	2,200	1,500	2,500	2,500	2,500	67%
53-4000-374.0	SYSTEM MAINTENANCE & REPAIRS	0	25,491	15,149	30,298	20,000	30,000	75,000	75,000	275%
53-4000-375.0	CONTRACT MAINTENANCE	166,409	169,484	112,521	225,042	225,000	225,000	225,000	225,000	0%
53-4000-479.0	DECANT HAULING & MAINTENANCE	5,187	6,010	5,324	10,648	15,000	30,000	30,000	30,000	100%
53-4000-480.0	MISC SUPPLIES	2,792	3,483	333	2,000	4,500	4,500	4,500	4,500	0%
53-4000-481.0	FLOOD MITIGATION	0	0	0	0	10,000	10,000	10,000	10,000	0%
53-4000-510.0	GENERAL LIABILITY INSURANCE	2,036	2,915	3,034	3,034	30,921	32,468	32,468	32,468	5%
53-4000-515.0	LIABILITY RESERVE	0	0	0	0	5,000	5,000	5,000	5,000	0%
53-4000-640.0	GF ADMINISTRATIVE SERVICES	580,003	588,318	311,238	628,477	628,477	719,282	671,657	670,417	7%
53-4000-900.0	DEPRECIATION EXPENSES	159,800	167,832	83,247	166,494	120,000	120,000	120,000	120,000	0%
	SUBTOTAL OPERATIONS	1,108,946	1,208,254	604,795	1,430,363	1,320,483	1,421,035	1,418,410	1,417,170	7%
DEBT SERVICE										
53-4000-740.0	DEBT SERVICE	6,803	6,132	27,644	30,734	30,734	31,092	31,092	31,092	1%
	SUBTOTAL DEBT SERVICE	6,803	6,132	27,644	30,734	30,734	31,092	31,092	31,092	1%

CAPITAL

53-4000-745.0	CAPITAL EQUIPMENT	0	5,338	99,677	99,677	100,000	25,000	25,000	25,000	-75%
53-4000-750.0	CAPITAL PROJECTS	20,284	0	9,025	1,636,025	458,673	750,000	750,000	750,000	64%
	SUBTOTAL CAPITAL	20,284	5,338	108,702	1,735,702	558,673	775,000	775,000	775,000	39%
CAPITAL EQUIPMENT DETAIL										
ITEM 1	Roll-off Dumpster						25,000	25,000	25,000	
							25,000	25,000	25,000	
CAPITAL PROJECTS DETAIL										
ITEM 1	Ariane Way Subdrain Replacement						750,000	750,000	750,000	
							750,000	750,000	750,000	
TOTAL EXPENDITURES		1,248,924	1,393,633	862,950	3,440,417	2,156,000	2,490,298	2,483,393	2,482,153	15%



The Drainage Division currently oversees the maintenance and repair of:

- 1,413 manholes
- 973 catch basins
- 29 miles of storm drain
- 18 miles of sub drain
- 1 mile of culvert
- 1 mile of swale
- 5 miles of open ditches
- 133 outfalls (connections to the County creeks)



TELECOMMUNICATIONS UTILITY FUND

The Telecommunications Utility Fund is used to account for the activities of the UTOPIA fiber connection fees. The activity of this fund is strictly a pass-through to another interlocal agency.

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
REVENUES										
54-36-100000	INTEREST INCOME	181	317	143	286	200	200	200	200	0%
54-37-100000	UTILITY SERVICE CHARGES	105,427	93,386	43,381	86,762	110,000	100,000	100,000	100,000	-9%
	TOTAL REVENUE	105,608	93,703	43,524	87,048	110,200	100,200	100,200	100,200	-9%
EXPENDITURES										
54-4000-320.0	CONTRACT SERVICES - UIA	100,436	90,175	42,607	85,214	104,700	95,200	95,200	95,200	-9%
54-4000-640.0	ADMINISTRATIVE SERVICES	4,516	4,165	0	4,352	5,500	5,000	5,000	5,000	-9%
	TOTAL EXPENDITURES	104,952	94,340	42,607	89,566	110,200	100,200	100,200	100,200	-9%

RDA FUND SUMMARY

	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027
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REDEVELOPMENT AGENCY

REVENUES	\$2,081,445	\$2,424,512	\$124,313	\$2,675,390	\$2,363,000	\$2,363,000	\$2,545,000	\$2,545,000
OPERATING EXPENDITURES	\$724,268	\$928,713	\$147,901	\$993,432	\$1,437,414	\$1,777,414	\$1,958,532	\$1,958,532
TRANSFERS OUT	\$456,836	\$385,586	\$192,793	\$385,586	\$385,586	\$385,586	\$386,468	\$386,468
CAPITAL EXPENDITURES	\$64,016	\$10,239	\$492,883	\$547,000	\$540,000	\$200,000	\$200,000	\$200,000
TOTAL EXPENDITURES	\$1,245,120	\$1,324,538	\$833,577	\$1,926,018	\$2,363,000	\$2,363,000	\$2,545,000	\$2,545,000

REDEVELOPMENT AGENCY

The Redevelopment Agency (RDA) is an agency authorized under State Law Title 17C known as the Limited Purpose Local Government Entities-Community Development and Renewal Agencies. The purpose of the RDA is to facilitate redevelopment efforts in a designated community and to administer projects/programs to assist in economic development, community development and renewing urban areas. The RDA's governing body consists of the current members of the City Council.

The RDA promotes economic development by encouraging private and public investment in previously developed areas that are underutilized or blighted; and by working with businesses to increase jobs available in the community and the state as a whole.

The RDA currently has four Project Areas:

- 1) Parrish Lane Gateway Project Area (traditional Redevelopment Area or RDA);
- 2) Legacy Crossing at Parrish Lane Project Area (Community Development Area or CDA);
- 3) Barnard Creek Project Area (CDA); and
- 4) Porter-Walton Area (Community Reinvestment Area or CRA).

Acct #	Acct Description	Actual FY 2024	Prior Year Actual FY 2025	6 Month Actual FY 2026	12 Month Estimate FY 2026	Amended Budget FY 2026	Dept. Request Budget FY 2027	Tentative Budget FY 2027	Adopted Budget FY 2027	Change
REVENUES										
20-31-100000	TAX INCREMENT - PARRISH LANE	1,109,895	1,222,244	0	1,336,895	1,222,000	1,222,000	1,336,000	1,336,000	9%
20-31-150000	TAX INCREMENT - LEGACY XING	403,768	404,588	0	462,721	404,000	404,000	462,000	462,000	14%
20-31-160000	TAX INCREMENT - BARNARD CREEK	321,807	371,635	0	359,837	322,000	322,000	322,000	322,000	0%
20-31-170000	TAX INCREMENT - PORTER WALTON	0	0	0	79,940	75,000	75,000	75,000	75,000	0%
20-36-100000	INTEREST INCOME	101,941	122,462	53,283	106,566	50,000	50,000	50,000	50,000	0%
20-38-750000	DCPA LEASE PAYMENT	144,034	143,401	71,030	142,060	110,000	110,000	110,000	110,000	0%
20-39-200000	TRANSFER IN - GENERAL FUND	0	84,207	0	187,371	180,000	180,000	190,000	190,000	6%
	TOTAL REVENUE	2,081,445	2,424,512	124,313	2,675,390	2,363,000	2,363,000	2,545,000	2,545,000	8%
EXPENDITURES										
OPERATIONS										
20-4000-210.0	PUBLIC NOTICES	0	0	0	0	100	100	100	100	0%
20-4000-310.0	PROFESSIONAL SERVICES	29,627	64,916	11,532	30,000	56,000	56,000	56,000	56,000	0%
20-4000-315.0	TRF - ELIGIBLE EXPENSES	0	0	1,343	1,343	1,000	72,000	72,000	72,000	7100%
20-4000-316.0	ENGINEERING	5,875	1,720	0	0	1,000	1,000	1,000	1,000	0%
20-4000-420.0	OTHER OBLIGATIONS	578	0	0	0	422,603	677,147	849,465	854,060	102%
20-4000-430.0	CONTRACTUAL - LEGACY CROSSING	215,347	206,606	0	227,504	216,000	216,000	228,000	228,000	6%
20-4000-440.0	CONTRACTUAL - BARNARD CREEK	47,948	58,345	0	60,026	58,000	58,000	60,000	60,000	3%
20-4000-445.0	CONTRACTUAL - H S LLC	21,250	18,961	0	16,565	19,000	0	0	0	-100%
20-4000-450.0	CONTRACTUAL - YOUNG POWERSPORTS	0	143,166	-84,207	248,486	240,000	240,000	249,000	249,000	4%
20-4000-480.0	MISC SUPPLIES	24,352	23,395	500	1,500	3,000	3,000	3,000	3,000	0%
20-4000-511.0	INSURANCE - LIABILITY AND PROPERTY	24,653	28,468	28,001	28,001	30,168	31,677	31,677	31,677	5%
20-4710-810.0	AFFORDABLE HOUSING TRANSFER TO GF	45,910	64,027	32,232	64,464	75,000	75,000	75,000	75,000	0%
20-4000-620.0	ADMINISTRATIVE SERVICES	308,728	319,109	158,500	315,543	315,543	347,490	333,290	328,695	4%
	SUBTOTAL OPERATIONS	724,268	928,713	147,901	993,432	1,437,414	1,777,414	1,958,532	1,958,532	36%
TRANSFERS OUT										
20-4710-830.0	TRANSFER - ADDITIONAL INCREM	456,836	385,586	192,793	385,586	385,586	385,586	386,468	386,468	0%
	SUBTOTAL TRANSFERS OUT	456,836	385,586	192,793	385,586	385,586	385,586	386,468	386,468	0%
CAPITAL										
20-4000-750.0	CAPITAL PROJECTS	0	0	0	0	0	200,000	200,000	200,000	100%
20-5000-100.0	TRAFFIC SIGNAL - 400 W	64,016	5,448	492,883	507,000	500,000	0	0	0	-100%
20-5000-150.0	RDA IMPROVEMENTS - Economic Development Plan	0	4,791	0	40,000	40,000	0	0	0	-100%
	SUBTOTAL CAPITAL	64,016	10,239	492,883	547,000	540,000	200,000	200,000	200,000	-63%
	TOTAL EXPENDITURES	1,245,120	1,324,538	833,577	1,926,018	2,363,000	2,363,000	2,545,000	2,545,000	8%



Staff Report
6/2/2026

Item No. 1.

Title: Bid Award - Lane Striping Project

Initiated By: Dave Walker, Public Works Deputy Director

Staff Representative: Dave Walker, Public Works Deputy Director

SUBJECT:

Consider the bid award for lane striping and intersection labeling to RW Striping in the amount of \$35,100

RECOMMENDATION:

Approve the bid award for lane striping and intersection labeling to RW Striping in the amount of \$35,100

BACKGROUND:

We'd like to contract with RW Striping for the amount of \$35,100 to update various stretches of lane striping, as well as numerous turn arrows and intersection labeling.

ATTACHMENTS:

1. striping bid tab

Pricing Tabulation for Striping

	Qty	RW Striping		StripeZone	
Message letters	120	\$30 each	\$3,600.00	\$32 each	\$3,840.00
4" striping	165000	0.18 /foot	\$ 29,700.00	0.19 /foot	\$ 31,350.00
6" striping	5000	0.36 /foot	\$1,800.00	0.44 /foot	\$2,200.00
			\$35,100.00		\$37,390.00

CENTERVILLE
CITY COUNCIL

Staff Report
6/2/2026

Item No. 2.

Title: Bid Award - Trip Hazard Grinding

Initiated By: Dave Walker, Public Works Deputy Director

Staff Representative: Dave Walker, Public Works Deputy Director

SUBJECT:

Consider the bid award for grinding trip hazards on sidewalks and ADA ramps to Precision Concrete Cutting in the amount of \$45,000

RECOMMENDATION:

Approve the bid award for grinding trip hazards on sidewalks and ADA ramps to Precision Concrete Cutting in the amount of \$45,000

BACKGROUND:

We'd like to contract with Precision Concrete Cutting for the amount of \$45,000 to grind trip hazards on sidewalks and ADA ramps throughout the City. They are the only contractor that are adequately equipped to correctly perform the work on ADA ramps. Precision has successfully done similar work for us for many years.

ATTACHMENTS:



Staff Report
6/2/2026

Item No. 1.

Title: Minutes Review and Approval

Initiated By:

Staff Representative:

SUBJECT:

May 19, 2026 Work Session Minutes

May 19, 2026 City Council Minutes

RECOMMENDATION:

BACKGROUND:

ATTACHMENTS:

1. 05-19-26 WS DRAFT
2. 05-19-2026 CC DRAFT

Minutes of the Centerville **City Council Work Session** held Tuesday, May 19, 2026 at 5:30 pm, with participants present at City Hall, 250 North Main Street.

MEMBERS PRESENT

Mayor Clark Wilkinson

Council Members Robyn Mecham
Brian Plummer
Cheylynn Hayman
Rick Bangerter

MEMBERS ABSENT

Council Members Gina Hirst

STAFF PRESENT

Brant Hanson, City Manager
Lisa Romney, City Attorney
Jennifer Robison, City Recorder
Nate Plaizier, Finance Director
Bryce King, Administrative Services Director
Mike Carlson, Public Works Director
Mike Eggett, Community Development Director
Allen Ackerson, Chief of Police
Will Barnes, Centerville Police Department
Dave Walker, Deputy Public Works Director

VISITORS

Interested citizens

FY 2027 BUDGET DISCUSSION

The Mayor opened the discussion by recapping the budget process to date, noting that prior sessions had been held on March 18–19 (budget retreat), April 7, April 21, and May 5, 2026, at which point the tentative budget was adopted via public hearing as required by law. He noted that the City remained in compliance with all statutory requirements, including the Truth in Taxation process. The Mayor explained that Council members had been invited to submit written comments and questions on the budget, and that staff had compiled those responses and organized the discussion items by frequency of mention.

Updated Property Tax Impact Statement

City Manager Brant Hanson and Finance Director Nate Plaizier presented a revised Property Tax Impact Statement that reframed the proposed 15.5% property tax increase around essential and largely uncontrollable costs rather than discretionary spending. Staff explained that the General Fund faces an approximate \$1.5 million shortfall, to be addressed through a one-time \$809,000 transfer from the Capital Projects Fund balance and approximately \$737,500 in additional property tax revenue, while maintaining the city's 30% reserve. Mr. Hanson emphasized that the revised statement did not change the recommended tax increase and noted that fully resolving the structural deficit would require an increase closer to 31.65%.

Education and Training Increases

The Council reviewed proposed increases to training and travel budgets, focusing primarily on an increase to the Mayor and Council training line item from \$4,000 to \$12,000 intended to support attendance at the National League of Cities conference. Councilmembers expressed concern that the increase would be difficult to justify publicly, particularly in the context of a proposed tax increase. While emphasizing the importance of ongoing municipal training, the Council ultimately reached consensus to return the budget to its prior \$4,000 level, eliminating the proposed \$8,000 increase.

Councilmember Bangerter noted that total proposed training expenditures across all departments represented a substantial increase over the prior year and advocated limiting overall growth to approximately 5%. However, the Council expressed broad support for retaining the police department's specialized leadership training program, estimated at approximately \$14,000 - \$16,000 and scheduled on a two- to three-year cycle. Police Chief Allen Ackerson explained that the program supports administrative leadership development and that staffing impacts can be absorbed internally. By consensus, the Council agreed to keep the police training funding in the budget.

Administration Salary Increases

The Council discussed questions regarding a roughly 6% salary increase reflected in the administration department budget compared to the citywide 4.9% COLA and merit adjustment policy. Mr. Hanson and Mr. Plaizier explained that the variance resulted from comparing budgeted line items rather than actual employee salary increases, noting that mid-year promotions, certifications, and position changes can affect departmental totals. It was confirmed that no individual employee in the administration department would receive more than the standard 4.9% adjustment, and Mr. Plaizier noted that detailed position-by-position salary information had been provided to the Council during the budget retreat.

Legal Intern

City Attorney Lisa Romney explained that extending the attorney intern position beyond the summer months was the lowest priority among the requested legal department increases, and the Council agreed to maintain the intern program at its current summer-only level.

Prosecution Services

Ms. Romney explained that prosecution services are contracted with three Davis County prosecutors at a favorable rate and are a required cost of operating the Justice Court. Councilmember Mecham noted the court has recently returned to generating net revenue rather than requiring subsidy.

Ferguson Group

Councilmember Bangerter questioned whether the City's contract with the Ferguson Group could be reduced in scope or cost. Mr. Hanson explained that the contract rate has remained unchanged for five years and emphasized that the firm's primary value comes from its relationships with federal agencies and congressional offices. Mr. Hanson noted that the City has received more than \$1.5 million in grants from an investment of approximately \$300,000.

1 Councilmember Mecham voiced strong support for continuing the contract, and the Council
2 reached general consensus to retain Ferguson Group funding.

3
4 Computer Services and Professional Services

5
6 Mr. Plaizier explained that the apparent increase in computer services and apparent
7 decrease in professional services were largely the result of a budget reclassification - costs
8 previously coded under professional services were moved to the correct computer services
9 category. The only new computer service expenditure was a request for Revver, a digital
10 document storage system. The Council accepted this explanation and no reductions were
11 directed.

12
13 Public Works Building AC/Furnace Replacement

14
15 Staff noted that the AC unit is 29 years old and has been flagged by inspectors as
16 operating inefficiently and in need of replacement. Councilmember Bangerter expressed
17 skepticism, noting that the original budget presentation had not characterized the situation as
18 urgent. Mr. Hanson acknowledged that a budget amendment could be pursued if the Council
19 preferred to defer, but recommended proactive replacement. The majority of the Council accepted
20 the expenditure as presented.

21
22 Yappify/Communication Software

23
24 Councilmember Plummer stated his concern was not necessarily with the software itself,
25 but with including it on the tax impact schedule, as doing so would effectively obligate the
26 expenditure. He preferred the Council retain the ability to evaluate the platform separately and
27 fund it within existing resources if deemed worthwhile, rather than committing to it through the tax
28 increase process. Mr. Hanson confirmed that removing it from the tax impact schedule does not
29 preclude the Council from later approving the expenditure, and that a demo and contract review
30 could still be brought before the Council. It was agreed to remove the item from the Property Tax
31 Impact Schedule.

32
33 Miscellaneous Budget Items

34
35 Other items, including trail signage expenditures, insurance increases, banking fees, office
36 supplies, garage door replacements, council meals, Public Works vehicle costs, and the South
37 Davis Metro Fire assessment increase received little or no sustained discussion, with most
38 accepted by a majority of the council as presented.

39
40 Mr. Hanson offered a closing proposal for the updated property tax impact statement
41 based on the evening's discussion. He recommended the statement include three items: (1)
42 \$250,000 for the new police officer position; (2) \$35,702 for the South Davis Metro Fire
43 Assessment increase; and (3) \$83,401 for medical insurance increases - totaling \$369,103. He
44 characterized these as the most defensible and clearly necessary items for public presentation.

45
46 Councilmember Mecham expressed support for the proposal. Councilmember Bangerter
47 stated he was acceptable to the proposed language but reiterated his opposition to the 15.5% tax
48 rate increase itself, noting he would not be voting in favor when the formal vote occurs.

49
50 ADJOURNMENT

At 6:59 pm, Councilmember Plummer **moved** to adjourn the work session which passed unanimously (4-0).

Jennifer Robison, City Recorder

Date Approved

Minutes of the Centerville **City Council** meeting held Tuesday, May 19, 2026, at 7:00 p.m. with participants present at Centerville City Hall, 250 North Main Street.

MEMBERS PRESENT

Mayor Clark Wilkinson

Council Members Robyn Mecham
Brian Plummer
Cheylynn Hayman
Rick Bangerter

MEMBERS ABSENT

Council Members Gina Hirst

STAFF PRESENT

Brant Hanson, City Manager
Lisa Romney, City Attorney
Nate Plaizier, Finance Director
Bryce King, Administrative Services Director
Bruce Cox, Parks and Recreation Director
Mike Carlson, Public Works Director
Mike Eggett, Community Development Director
Allen Ackerson, Chief of Police
Dave Walker, Deputy Public Works Director
Will Barnes, Centerville Police Department

VISITORS

Pastor Kevin Yamas
South Davis Metro Fire Chief Jeff Larsen
Interested citizens

PRAYER OR THOUGHT

Pastor Kevin Yamas, Councilmember Rick Bangerter

PLEDGE OF ALLEGIANCE

OPEN SESSION

Sherrie Lindstrom, Centerville resident, raised concerns about proposed road improvements to 400 South and Porter Lane. She questioned the lack of resident notification, asked what traffic studies supported the commuter route designation, expressed concern about impacts to property values and the historic Porter-Walton neighborhood, and suggested the corridor may be better suited for a multimodal trail.

Lon Hazzard, Centerville resident, echoed Ms. Lindstrom's concerns that proposed traffic signals and road changes could effectively turn Porter Lane into an arterial roadway. He cited safety and congestion concerns near Williams Street and Parrish Lane, and requested that the issue be placed on a future agenda with advance notice provided to affected neighbors.

FIREWORKS RESTRICTION AREAS – ANNUAL UPDATE

The Mayor recognized Fire Chief Jeff Larsen, who presented the fire department's annual fireworks restriction update, reporting that state and federal fire experts anticipate an unusually severe fire season. After reviewing the wildland-urban interface with the fire marshal,

1 the department recommended leaving the existing fireworks restriction boundaries unchanged.
2 Chief Larsen noted the current map has been in place for roughly 20 years and is well
3 understood by residents.
4

5 Councilmember Bangerter questioned whether the restricted area should be expanded
6 westward near the cemetery and foothill properties due to wildfire risk, referencing the
7 evacuation area from a foothill fire two years earlier. Chief Larsen acknowledged the concern
8 but cautioned that changing the map immediately before the holiday season could create public
9 confusion. Police Chief Allen Ackerson supported maintaining the current boundaries, stating
10 that most wildfire incidents have resulted from fireworks being used illegally in prohibited areas
11 rather than within legal zones, and emphasized that consistent boundaries improve public
12 compliance. No formal vote was required, as the restriction boundaries are already codified in
13 city ordinance; the Council simply received the fire chief's recommendation and supporting
14 findings into the record.
15

16 **PUBLIC HEARING – MUNICIPAL CODE AMENDMENTS – VIDEO INSPECTION**
17 **REQUIRED FOR PUBLIC AND PRIVATE STORMWATER AND SUBSURFACE WATER**
18 **DRAINAGE FACILITIES – CMC 9 (WATER) AND CMC 15 (SUBDIVISIONS) – ORDINANCE**
19 **NO. 2026-14**
20

21 City Attorney Lisa Romney presented proposed code amendments clarifying that video
22 inspection of newly installed or modified storm drain and subsurface drainage systems is
23 required for both public and private infrastructure. The changes would modernize code
24 terminology, consolidate inspection fees into a single upfront fee with reinspection charges only
25 if necessary, formally allow phased inspections for large projects, and require a final warranty
26 inspection at the end of the one-year developer warranty period before the City assumes
27 permanent ownership of improvements.
28

29 Ms. Romney also explained that the substantive inspection requirements were relocated
30 from the subdivision ordinance into the City's water code to avoid potential land use appeal
31 complications under evolving state law. The Planning Commission previously reviewed the
32 amendments and supported an additional language change requested by the South Davis
33 Sewer District clarifying that developers must comply with District sewer connection
34 requirements and bear the associated costs.
35

36 Mayor Wilkinson opened a public hearing for this item. No comments were made, so he
37 closed the public hearing.
38

39 Councilmember Hayman **moved** to adopt the proposed municipal code amendments to
40 the existing and new code provisions set forth in Ordinance No. 2026-14. Councilmember
41 Mecham seconded the motion which passed unanimously (4-0).
42

43 **PUBLIC HEARING – FEE SCHEDULE AMENDMENTS – VIDEO INSPECTION FEES**
44 **FOR STORMWATER AND SUBSURFACE WATER DRAINAGE FACILITIES – RESOLUTION**
45 **NO. 2026-07**
46

47 Ms. Romney presented proposed amendments to the City's drainage inspection fee
48 schedule. She explained that the City contracts with Twin D for video inspections at a bulk rate of
49 approximately \$0.75–\$0.80 per linear foot, with an additional \$0.75 per foot included to cover staff
50 coordination and review time, resulting in a proposed fee of \$1.50 per linear foot.
51

52 The amendments would replace the current structure, which charges two inspection fees
53 upfront plus a \$700 minimum,

1 with a single initial inspection fee and reinspection charges only if needed. The minimum
2 fee would be reduced to \$200, matching Twin D's mobilization cost. Additional fee categories
3 were added for phased inspections and warranty inspections, with staff clarifying that any
4 reinspection or phased inspection charges would apply only to the affected pipe segment rather
5 than the entire project.

6
7 Mayor Wilkinson opened a public hearing for this item. No comments were made, so he
8 closed the public hearing.

9
10 Councilmember Hayman **moved** to approve Resolution No. 2026-07 amending various
11 sections of the Centerville fee schedule regarding required video inspection fees for storm drain
12 and subsurface drain improvements and facilities. Councilmember Mecham seconded the motion
13 which passed unanimously (4-0).

14 15 **SUMMARY ACTION**

- 16
17 1. Bond reduction #3 and start of warranty for Pheasantbrook Phase 6 Amended Subdivision
18 in the amount of \$30,862.75.

19
20 Councilmember Bangerter **moved** to approve the summary action calendar as outlined
21 above. Councilmember Mecham seconded the motion which passed unanimously (4-0).

22 23 **MINUTES**

24
25 Minutes from the May 5, 2026 Work Session and City Council meetings were reviewed.
26 Councilmember Mecham **moved** to approve the minutes as presented. Councilmember Hayman
27 seconded the motion which passed unanimously (4-0).

28 29 **FINANCIAL REPORT**

30
31 A monthly financial report for April 2026 was included in the packet for review.

32 33 **COUNCIL REPORT**

- 34
35 • Councilmember Mecham reported concerns with UTOPIA's proposed budget, particularly
36 the addition of nine new employees driven in part by fiber line relocations related to
37 development activity.
38 • Councilmember Mecham highlighted successful Whitaker Museum activities, including a
39 Women's History Month exhibit that drew more than 550 visitors, expanded veterans flag
40 placement efforts with volunteer support, and a fully booked June tea party.
41 • Councilmember Mecham noted a resident concern about water being shut off to
42 community garden plots; Councilmember Plummer shared that the issue was caused by
43 a main line leak expected to be repaired by Thursday.

44 45 **MAYOR REPORT**

- 46
47 • Mayor Wilkinson reported that Jeff Larsen was confirmed as permanent Fire Chief by the
48 South Davis Fire District board and noted upcoming deputy chief hiring following his
49 interim service after Chief Stewart's passing.
50 • Mayor Wilkinson reminded the Council of the August 25 Truth in Taxation hearing and
51 noted the May 20 open house, which will include presentations and staff available to
52 answer questions on water rates and the proposed police officer position.

- Mayor Wilkinson closed with a personal reflection inspired by a recent funeral, encouraging Councilmembers and residents to value meaningful memories and positive influences in their lives.

CITY MANAGER REPORT

- City Manager Brant Hanson recognized Police Appreciation Week and Public Works Appreciation Week, thanking both departments for their essential service to the community.
- City Manager Brant Hanson noted that Public Works crews recently responded to a Sunday water main break affecting residents and an LDS meetinghouse, restoring service by mid-afternoon.

ADJOURNMENT

At 8:24 pm, Councilmember Hayman **moved** to adjourn the meeting, which passed by unanimous vote (4-0).

Jennifer Robison, City Recorder

Date Approved