MEETING NOTICE AND AGENDA

Notice is hereby given that the Kaysville City Council will hold a regular council meeting on Thursday, June 15, 2023, starting at 7:00 PM in the **Council Chambers in Kaysville City Hall at 23 East Center Street, Kaysville, UT**. The meeting will be streamed on YouTube, and the link to the meeting will be posted on www.KaysvilleLive.com.

Public comment is only taken during a meeting for Action Items, "Call to the Public", or for a public hearing. **Those wishing to speak during these times must sign-up in person before the meeting begins.** Comments may also be directed to the City Council via email to publiccomment@kaysville.gov. Emailed comments will NOT be read out-loud at the meeting.

CITY COUNCIL Q&A – 6:15 PM

The City Council will be available to answer questions or discuss any matters the public may have.

PUBLIC HEARINGS

6:30 PM - Redevelopment Agency Budget Hearing

6:35 PM - Municipal Building Authority Budget Hearing

6:40 PM - Kaysville City Budget Hearing Fiscal Year 2024 - Enterprise Funds Inter-fund Services and Transfers

6:45 PM - Kaysville City Council Budget Hearing Fiscal Yearh 2024 - Amendments to FY 2023 Budgets and Consideration of FY 2024 Budgets

CITY COUNCIL MEETING – 7:00 PM

The agenda shall be as follows:

1) OPENING
   a) Presented by Council Member Mike Blackham

2) CALL TO THE PUBLIC (3 MINUTE LIMIT, MUST SIGN UP IN PERSON)

3) PRESENTATIONS AND AWARDS
   a) Proclamation declaring July 2023 as Parks and Recreation Month

4) DECLARATION OF ANY CONFLICTS OF INTEREST

5) CONSENT ITEMS
   a) Approval of Minutes of April 28, 2023 Work Session
   b) Approval of Minutes of May 4, 2023 Regular Meeting

6) ACTION ITEMS
   a) A Resolution amending the Kaysville City Budgets for Fiscal Year 2023
   b) A Resolution adopting FY 2024 Council Approved Positions, Compensation Schedules for City Officials and Employees, and a Compensation Progression Plan
   c) A Resolution adopting the Consolidated Fee Schedule for Fiscal Year 2024
   d) A Resolution adopting the Modified Tentative Budgets for Fiscal Year 2024
   e) An Ordinance prohibiting pedestrian travel on the West Davis Corridor

f) An Ordinance prohibiting parking in Park-and-Ride lots

g) A Resolution indicating the intent to adjust a common boundary with Farmington City

7) COUNCIL MEMBERS REPORTS

8) CITY MANAGER REPORT

9) ADJOURNMENT

KAYSVILLE CITY REDEVELOPMENT AGENCY MEETING

The agenda shall be as follows:

1) OPENING

2) CONSIDERATION OF THE KAYSVILLE REDEVELOPMENT AGENCY BUDGET FOR FISCAL YEAR 2024

3) ADJOURNMENT

KAYSVILLE CITY MUNICIPAL BUILDING AUTHORITY MEETING

The agenda shall be as follows:

1) OPENING

2) CONSIDERATION OF THE KAYSVILLE MUNICIPAL BUILDING AUTHORITY BUDGET FOR FISCAL YEAR 2024

3) ADJOURNMENT

Kaysville City is dedicated to a policy of non-discrimination in admission to, access to, or operations of its programs, services, or activities. If you need special assistance due to a disability, please contact the Kaysville City Offices at (801) 546-1235 at least 24 hours in advance of the meeting to be held.

I hereby certify that I posted a copy of the foregoing Notice and Agenda at Kaysville City Hall, Kaysville City website at www.kaysville.gov, and the Utah Public Notice website at www.utah.gov/pmn. Posted on June 9, 2023.

Annemarie Plaizier
City Recorder

KAYSVILLE CITY
PUBLIC HEARING NOTICE
FY 2024 BUDGET HEARINGS

Notice is hereby given that the Fiscal Year 2024 Tentative Budgets have been adopted and are available for public inspection.

Kaysville City will hold Budget Hearings on June 15, 2023 related to the Amendment of the Fiscal Year 2023 Budgets and the Fiscal Year 2024 Budgets.

6:30 p.m. Redevelopment Agency Budget Hearing

Notice is hereby given that the Kaysville Redevelopment Agency will hold a Budget Hearing on June 15, 2023 at 6:30 p.m. The agenda shall be as follows:

1. Opening.
2. Amendments to the Kaysville City Redevelopment Agency Budget for Fiscal Year 2023.
3. Consideration of the Kaysville Redevelopment Agency Budget for Fiscal Year 2024.
4. Adjournment.

6:35 p.m. Municipal Building Authority Budget Hearing

Notice is hereby given that the Kaysville Municipal Building Authority will hold a Budget Hearing on June 15, 2023 at 6:35 p.m. The Agenda shall be as follows:

1. Opening.
2. Amendments to the Kaysville City Municipal Building Authority Budget Fiscal Year 2023.
3. Consideration of the Kaysville Municipal Building Authority Budget for Fiscal Year 2024.
4. Adjournment.

6:40 p.m. Kaysville City Council Budget Hearing Fiscal Year 2024 – Enterprise Funds Inter-fund Services and Transfers

Notice is hereby given that the City Council will hold a Budget Hearing on June 15, 2023 at 6:40 p.m. The Agenda shall be as follows:

1. Opening.
2. Enterprise Funds – Inter-fund Services and Transfers.
3. Adjournment.

6:45 p.m. Kaysville City Council Budget Hearing Fiscal Year 2024

Notice is hereby given that the City Council will hold a Budget Hearing on June 15, 2023 at 6:45 p.m. The Agenda shall be as follows:

1. Opening.
2. Amendments to the Kaysville City Fiscal Year 2023 Budgets.
3. Consideration of the Kaysville City Fiscal Year 2024 Budgets.
4. Adjournment.

The tentative budgets have been adopted and are available for public inspection on the City website or at the City Offices during regular business hours.

Kaysville City is dedicated to a policy of non-discrimination in admission to, access to, or operations of its programs, services or activities. If you need special assistance due to a disability, please contact the Kaysville City offices at 801-546-1235 at least 24 hours in advance of the public hearings to be held.

I hereby certify that I posted a copy of the foregoing Notice and Agendas at City Hall, the Kaysville City website at www.kaysville.gov, and the Utah Public Notice Website at www.utah.gov/pmn. Posted on June 6, 2023.

Annemarie Plaizier
City Recorder

Proclamation for Parks and Recreation Month
July 2023

WHEREAS, parks and recreation programs are an integral part of communities throughout this country and are vitally important to establishing and maintaining the quality of life in our communities, improving the health and wellness of citizens, and contributing to the environmental well-being of a community; and

WHEREAS, our parks and natural recreation areas improve the ecological beauty of our community and provide a place for children and adults to connect with nature and recreate outdoors; and

WHEREAS, parks and recreation promotes time spent in nature, which positively impacts mental health by increasing cognitive performance and well-being, and helps in alleviating mental health illnesses; and

WHEREAS, parks and recreation encourages physical activities by providing space for popular sports, hiking trails and many other activities designed to promote active lifestyles; and

WHEREAS, Kaysville City has a well-loved parks system comprised of 12 parks, open space and trails, along with recreation programs; and

WHEREAS, it is important to recognize the vital contributions made by employees and volunteers in our parks and recreation facilities who keep our public parks clean and safe for visitors, organize activities, advocate for more open space and better trails, and serve to provide quality of life for the local community; and

WHEREAS, the U.S. House of Representatives has designated July as Parks and Recreation Month.

NOW THEREFORE, BE IT RESOLVED, that I, Tamara Tran, Kaysville City Mayor, along with the Kaysville City Council, do hereby proclaim the month of July 2023 as

Parks and Recreation Month

in Kaysville City and invite all citizens to experience the benefits by visiting our community parks and recreation resources.

IN WITNESS WHEREOF, I have cause the Seal of the City of Kaysville City, to be affixed on this 15th day of June 2023.

____
Mayor Tamara Tran

Kaysville City
1850
UTAH'S HOMETOWN

KAYSVILLE CITY COUNCIL
BUDGET WORK SESSION
April 28, 2023

Minutes of a special Kaysville City Council work session held on Friday, April 28, 2023 beginning at 8:30 a.m. in Kaysville City Hall at 23 East Center Street, Kaysville, UT.

Council Members present: Mayor Tamara Tran, Council Member John Swan Adams, Council Member Mike Blackham, Council Member Abbigayle Hunt, Council Member Nate Jackson and Council Member Perry Oaks

Others Present: Finance Director Dean Storey, Assistant Finance Director Levi Ball, City Recorder Annemarie Plaizier

OPENING

Mayor Tran opened the work session and welcomed everyone present.

FY 2024 BUDGET REVIEW AND DISCUSSION

Finance Director Dean Storey introduced the tentative Fiscal Year 2024 budget and explained that governmental budgeting is complex because there are many types of funds involved, funds for different purposes, restrictive revenues, and other complexities of the budget. The purpose of today's work session is to present an overview of the budget to the council and answer any questions the council may have at this time. At the end of the meeting, Staff will ask the council what direction they would like to go. Staff is planning to have another work session to invite department heads to meet with the council to have further discussion about the needs of each department. Staff is providing the council with the best information we can give, but ultimately the city council will decide what to do with the budget. The council needs to consider our needs now, but also for the future as well. As part of today's discussion, Staff will present projects that need to happen now, and projects that will need to happen in the next few years. Staff has worked closely with department heads over the last six weeks and we feel we have a good idea of what their immediate needs are. However, we do not want to speak on behalf of them because they are the experts. Mr. Storey presented the city's mission statement to the Council and said that Staff takes the city's mission statement to heart. Staff wants to deliver the most effective, efficient and equitable services to our residents and businesses, and build the quality of the community. Many people talk about the sense of community they feel in Kaysville and that is one of the reasons that makes Kaysville so great. As we look at the budget, we want to focus on that sense of community. There are three main areas of discussion for the meeting today: operations, employees, and capital investment/infrastructure. Our operations include managing the use of city assets and resources for cost-effective and efficient delivery of services, and maintaining the expected level of service to our residents and businesses. We want to develop and maintain competent, qualified, dedicated and well-trained employees who are respectful, understanding, courteous and sensitive to those we serve. We also want to improve and maintain capital investment and city infrastructure, providing the highest level of service delivery and staying ahead of the maintenance curve.

Assistant Finance Director Levi Ball explained what Capital Investment means for the city budget, including large equipment or projects costing in excess of $4,000. Some large purchases are not considered capital, such as road maintenance, which is included in the operational costs. Mr. Ball reviewed the city's plans in regards to capital investment costs over the next couple of years, including what is planned for city buildings, open space improvements, infrastructure, equipment and vehicles.

Dean Storey commented that there has been discussion over several years in regards to the timing to build a second fire station. After recent discussion with the City's fire chief, it seems unlikely that the city would begin the design of a second fire station this upcoming year. Staff feels that this is a project that should be delayed, not just because of the capital and operational cost that comes with the project, but because our number of calls we are getting with our current response times don't make the situation as urgent as we once thought. Mr. Storey said that the city had an assessment done on the city's operations center, which indicated that there needed to be site improvements, the existing operations center needs renovating, and an additional building for the power department to use needed to be built. It was estimated that this project would cost the city $36 million, which is out of our reach. Something needs to be done here at some time. One option would be to build the new building for the power department to use, while making due with the operations center as is, with the exception of replacing the roof. The roof of the operations center is in bad shape and needs replacing over the next year.

Council Member Jackson asked about the cost to build the new building.

Dean Storey responded that it would likely cost around $12-14 million. Mr. Storey said Davis County School District plans to remodel Kaysville Jr. High and wants to build a gymnasium as part of that remodel. Our Parks and Recreation Director has been working closely with the School District on this because if the city pays a portion of the cost for the gymnasium we would be able to utilize the space. One of our recreation program's biggest needs is for gymnasium space. Mr. Storey explained the city's debt service and explained that the police station would be paid off in 2031, and city hall would be paid for in 2034. Mr. Storey said that the council could delay the building of a second fire station until one of the city's existing debt services is paid off.

Council Member Oaks said that waiting until 2031 may be too long to wait for a second fire station. However, it makes sense to delay the design of a second station for a year or two.

Council Member Blackham commented that he feels that with the city not servicing Fruit Heights with fire protection services anymore, it has pushed the need for a second station back a few years.

Mayor Tran added that she had recently spoken with the leaders of Fruit Heights who had mentioned that they have committed to have Farmington provide fire protection for their city for the next fiscal year, but after that commitment has ended, they want to consider contracting with Kaysville again. Geographically, Kaysville is closer for Fruit Heights and they have been happy with our services in the past. There will need to be further discussion between both cities to figure out the cost and other logistics.

Council Member Jackson commented that the operation center is not in great shape and needs to be renovated. Council Member Jackson suggested doing the necessary builds and renovations for the operations center a portion at a time.

Council Member Adams said that the city owns land that abuts the nursery to the south. If the city were to sell that land, we would have funds to put towards the operation center projects.

Council Member Blackham said that he would not want to consider selling city property because eventually the city will need it.

Dean Storey reviewed the capital asset improvement budget for the next couple of years and pointed out which improvements the city had already committed to being done in 2024, and which would be paid for by impact fees. Mr. Storey said that the city made a commitment to develop the open space of Trapper's Field, on the west end of 200 North, and have certain improvements completed within three to five year from the date of the agreement. The city needs to begin to develop that open space, even if we just plant grass there for now. An analysis was done to see what the cost would be to design and install all of the amenities the neighboring HOA is asking for, and it was close to $3.8 million. They city will need to eventually decide how much we can spend on this project.

Council Member Adams said that because of the close proximity Trapper's Field is to the future West Davis Corridor interchange, the city needs to sure it is an attractive area because this will be a gateway for the city.

Levi Ball added that the Parks and Recreation Director would tell the council that it is not currently feasible to maintain our existing parks in the city, and to allocate $3.8 million into developing Trapper's Field as well. We need to be more concerned about being able to maintain our current open space areas with what staff and budget we have, than to develop a new open space area at this time.

Mayor Tran said that the city could consider phasing Trapper's Field, similar to what we did with Pioneer Park.

Dean Storey added that Pioneer Park has been paid for through impact fees and a sales tax revenue bond that will end in 2025. Staff can look into funding opportunities for this project, but it will take time.

Council Member Jackson said that he would like to see more parks in the city with amenities for kids with disabilities. Council Member Jackson added that he would also like to see a looped trail, similar to the Gailey Trail off Nichols Road, put in on the open area of land near Happy Hollow.

Dean Storey responded that the aforementioned land is privately owned.

Council Member Jackson said that he still wanted to speak with those property owners about the idea to see if they would be amenable to it.

Council Member Hunt said that she would like to see the reservoir off 700 North become a fishery.

Dean Storey discussed RAMP funded capital projects that were approved for 2024. Those approved includes basketball courts at Barnes Park, installing a restroom and parking at the Rail Trail trailhead, and putting some funding towards the Wilderness Park Parking Lot project. Most of the Wilderness Park project is being funded by grant money from Davis County. The RAMP committee also awarded $35,000 to other RAMP applications that were not capital projects.

Council Member Jackson said that he would like to see additional lighting installed at the Wilderness Park parking lot.

Council Member Oaks responded that the Wilderness Park parking lot plans have already been drawn up and the contract awarded. If the council were to want additional lighting installed here, it would have to been installed later.

Dean Storey reviewed the capital improvement budget for infrastructure and explained that this area of the budget included the city's infrastructure, minus power and maintenance costs. Over the next couple of years, the city has two large projects planned that includes improvements to Crestwood Road and 200 North streets, which includes the widening of these streets. Staff has applied for funding to help with the costs of the 200 North street improvements. The design work for these 200 North and Crestwood Road projects are anticipated to be done during FY 2024. Waterlines along Crestwood Road and 200 North will be replaced as part of these road projects. However, there is currently not enough money in our water enterprise fund to cover these costs in FY 2025 and 2026. The city presently only receives about $3.6 million in water revenue a year, and these waterline replacement projects will exceed that amount in both FY 2025 and 2026. A bond may need to be considered for these projects.

Council Member Hunt asked if it would be possible to install power underground at part of these road projects.

Dean Storey responded that it would be expensive to do, but it is something that could be discussed with our Power Department to see if it would be feasible.

Council Member Jackson commented that he would like to see 200 North lined with trees and decorative streetlights.

Dean Storey responded that the Staff feels it is better to focus the addition of trees along streets to our downtown areas, mostly because of feasibility. Mr. Storey continued and said that another upcoming large road project for our city is the West Davis Corridor connector road. Some city monies will be involved, but the majority of the connector road project is being funded by outside sources. Mr. Storey presented the projects that would be funded by ARPA Funds in FY 2024.

Council Member Jackson asked where sidewalk replacement would be funded in the city budget.

Dean Storey responded that it would be considered as operational costs. Mr. Storey reviewed the capital improvements on electric infrastructure in the city and explained that some of these projects would be paid for through impact fees.

Levi Ball added that the electric infrastructure capital improvements list includes items that had been recommended through an Impact Fee Facilities Plan and Long Range Plan Study for the city.

Dean Storey said that the city budgets a half a million dollars each year for new line construction, or the replacement of lines. Mr. Storey added that many municipal power companies have their own generator, which helps to save on costs. The Burton Lane Substation would be a perfect location to build our own generator because there is a high-pressure gas line that runs through there that we could tap into. However, it will cost the city a lot of money upfront to build.

Council Member Jackson said that a generator project had been discussed by the Power Commission and it is something the city really needs to consider doing.

Dean Storey reviewed the proposed FY 2024 capital asset equipment purchases and explained that many of these items listed are not considered large purchases. These equipment items are included in the budget, and the when it comes time to purchase the items, the city will ask for bids. It is important that the city try to stay ahead of the maintenance curve with our capital asset equipment. Mr. Storey reviewed the proposed capital asset vehicles and explained that these vehicles are funded through the general fund and enterprise funds. The fire department is requesting to be able to pay for a new ambulance in FY 2024 that currently has a twenty-four month build time.

Council Member Blackham asked about when the fire department had last received a new ambulance.

Dean Storey responded that the fire department had received two new ambulances over the last three years. The quoted price for this new ambulance is almost $170,000 more than what we paid for with our last ambulance purchase. The council could approve the ordering of an ambulance in the next fiscal year and just not pay for it for another year. It does not have to be paid for up front.

Council Member Jackson said that he did not feel comfortable spending money on a new ambulance now.

Council Member Blackham added that the fire department is going on more runs and utilizing the ambulances a lot more than they used to, and so these vehicles do not last as long as they used to. It is good for the city to replace their ambulances once they are out of warrantee.

Dean Storey added departments are seeing longer build times for vehicles than we have in the past. The proposed Derrick truck for the power department is a two-year build.

Council Member Hunt commented that she was still interested in the city looking at the feasibility of having a fire district. The County recently mentioned they want to offload dispatch services and it seems it might be less expensive to join our fire services together with surrounding cities.

Dean Storey commented that fire districts are not always the cheapest way to go. The council also needs to consider that a district would become its own taxing entity, which would shift taxes from the City to the residents. Mr. Storey said that the other proposed vehicles listed on the capital asset vehicles list includes vehicles following the city's replacement schedule.

Council Member Blackham said that he was supportive of the vehicle replacement schedule that was implemented more recently, but was disappointed to find out that the city had purchased electric cars as part of their replacement vehicles. The batteries for electric cars cost as much as the cars do, and once there are so many miles on it, the vehicle will not have any trade value left.

Dean Storey responded that the police decided to purchase some electric vehicles to see if there were efficiencies in using them. We have not had them long enough to know for sure.

The City Council took a break at 9:54 a.m. and reconvened at 10:01 a.m.

Dean Storey reviewed the human resource schedule with the council and explained that prior to today's meeting, each department head was asked to consider their needs now and in the future in regards to staffing. Every department came back requesting additional staff; however, those requested staff members have not been included in the proposed FY 2024 budget, as directed by the council.

Levi Ball added that there were eleven new positions requested by department heads.

Dean Storey said that the Administration Department has requested an accounting clerk position because of the increase in accounting requirements the city is being asked to meet. The Parks and Recreation Department has requested a crew leader, as well as a change from part-time to full time with one of their Office Assistant positions. Because of the continual struggle that our Parks and Recreation department's faces with filling seasonal positions, there has been talk of taking some of the cost allocated for seasonal workers and use it to create a full-time position.

Levi Ball added that Parks and Recreation Director, Cole Stephens, had provided letters and other information that justifies their two proposed positions for FY 2024.

Dean Storey said that the Community Development Department has requested a city planner position. Public Works requested another maintenance worker, as well as a public information officer, which has been discussed by the council previously. The Police Department would like to replace their officer that currently helps with the front desk area with an office clerk position. This would free up that officer so they can work out in the field.

Mayor Tran said that there seems to be more of a need for office clerks and asked if departments might be able to share an office clerk.

Levi Ball said that it could be considered, depending on what skills and education each position requires.

Dean Storey said that the Fire Department is requesting a deputy chief/fire marshal, as well as three more firefighter AEMT positions. That cost would be offset by the removal of the part-time firefighter position.

Levi Ball added that the fire chief feels that by removing the part-time firefighter position and creating full-time positions, it would help reduce some of the cost we are paying now for overtime.

Dean Storey said that the Power Department is requesting a meter technician, which is a specialized position.

Mayor Tran said that the city's population has grown over the years, and asked how many additional employees were hired to keep up with the growth.

Dean Storey said that the department that had the largest increase in staff was with the fire department because of the creation of our own paramedic program.

Council Member Hunt asked if current employees could be trained to do the work of some of these requested positions.

Dean Storey responded that we can always provide more training to our employees, but most of our employees are already overburdened as it is.

Council Member Blackham said that he would like to see the city take care of our current employees before adding additional ones.

Dean Storey said that each year the council looks at the employee compensation plan and determines a market or cost of living adjustment in order to keep employees salary similar to the market. Kaysville has followed the Utah Retirement Systems cost of living adjustment for many years. Other entities use the Consumer Price Index. Last year the CPI was 6.2% and this year, for the western region, it is a 7.7% increase. That increased cost is what we are all facing. Mr. Storey commented that he has never seen the wage pressure we are experiencing in the city now. Utah is presently one of the top five states considered as one of the most difficult places for first time homebuyers. Everything is inflated right now. Mr. Storey reviewed employee compensation increases from the other cities in the county in 2023 and said that many of these cities tried to target the 6.2% CPI.

Mayor Tran said that it would be helpful to see what these other city's budgets are in comparison to ours.

Levi Ball said he had recently attended a conference where there was some discussion about wage increases in 2023, and the average increase across Utah ranged from 8-10%.

Council Member Oaks asked about merit increases.

Dean Storey said that the maximum merit increase an employee could receive is 3%, but very few employees actually receive merit increase. It is reserved for employees that department heads feel are doing exceptional work, beyond what they are asked to do. Discretionary pay was not included in the FY 2023 budget, and it is not being included in the FY 2024 budget either. Several employees are already at the top of their salary range and are therefore not eligible for a merit increase. Mr. Storey reviewed the results of the compensation study that was done for employee positions and said that Staff is recommending that in addition to an approved market adjustment, that the council approve an adjustment to salary ranges for six job positions that were found to be significantly below the average of the market. The market analysis showed that 38% of our employees are earning above average salaries. Most of these positions are likely related to the increase in wage for our police officers.

Council Member Blackham commented that the city did a compensation study four years ago, which was very costly to the city, but many employee's wages were increased at that time.

Dean Storey said that at that time mentioned, the city went from a grade step plan to a pay range plan. Since that time, however, inflation has gone increased substantially and the city's wages and compensation are not keeping up with the market. Mr. Storey added that, at the request of some council members, a 10% compensation increase to the mayor and city council wages had been included as part of this proposed FY 2024 budget in order to try to keep up with the market.

Council Member Jackson said that he would like to see the council's compensation be increased more than 10%.

Council Member Oaks and Council Member Hunt said that they would prefer to not have the council receive a compensation increase this year.

Dean Storey reviewed the city's health insurance and explained that most cities see a 7-8% increase to their health insurance costs every year. Last year, Kaysville did not see any increase to health insurance costs, and for this upcoming year we will only see a 3% increase. Staff feels that the city currently has a good health insurance program and a good relationship with our brokers. The city pays 85% of the cost of insurance, with employees paying 15%. Many cities will pay 100% of the cost for health insurance. Dental insurance costs will remain the same for the next year. The city also offers vision and other supplemental insurance that employees can opt into and pay for. Staff is recommending that the council add an employee assistant plan for mental or behavioral health issues. Our health insurance offers services for those in a mental health crisis, with some limited options for seeing a mental health professional. The proposed employee assistance plan would offer more options for our employees and families seeking behavioral health options, and the cost to the city would be minimal.

Council Member Blackham said that he thought that the city had a mental health therapist on staff.

Council Member Oaks said that city employees could potentially see the mental health therapist on staff if they wanted, but he mostly supports our public safety employees. In addition, family members would not be able to go see him. This employee assistance program would be available to anyone under the city's health coverage.

Dean Storey said that the city receives a report from our insurance company every quarter reporting how our group is doing. In January 2023, we had 98 out of 437 members covered by our insurance that were seeking behavioral or mental health services. This is a concerning number, and therefore Staff felt the need to look for a behavioral health option for our employees and families. The agreement for this plan has not been signed yet, but we feel it is important to include in our employee's health coverage.

There was a consensus with city council members that the employee assistance program for behavioral health be included in the FY 2024 budget.

The council took a break at 10:56 a.m. and reconvened at 11:04 a.m.

Dean Storey reviewed the budget fund summaries and explained they are divided into governmental funds and enterprise funds. Governmental funds are service charged or tax based funds, and enterprise funds are primarily utility based. The city has been seeing increases to the sales tax we receive every month over the last year, but these last few months our sales tax revenue has not increased. Staff anticipates seeing a slight increase in revenue from charges for services, but we have been looking at every option we can to shift city revenue from property taxes to other ways. The city charges our enterprise funds for providing governmental services and Staff has recalculated some of our budget formulas to shift more to our enterprise funds. In comparing our revenues to last year's budget, we have seen about a million-dollar increase to our general fund. Last year the city council decided to use reserve funds in order to make the budget balance. Funds were used for capital projects, operating costs, and to cover the revenue lost when Fruit Heights stopped contracting with us for fire protection services. Mr. Storey displayed a chart comparing property tax rates of other cities in the county and explained that Kaysville is relatively low in comparison to other cities tax rates. Mr. Storey outlined the general fund personnel expenditures, which showed a deficiency of about $1.2 million. Mr. Storey reviewed the operating expenditures of the general fund and explained most of the increased costs being shown are a result of increased costs to the city for equipment and services being provided to us. For instance, the city is being billed 20% more this year for the cost of software subscriptions. The city recently had a cybersecurity audit and it was recommended that we obtain a software program to monitor security threats on an ongoing basis. The recommended program would cost the city $90k a year if we were to subscribe to it. Mr. Storey reviewed the combined expenditures for the general fund, which showed a deficit.

Mayor Tran asked how much of a tax rate increase would the city be looking at with the current deficit in the FY 2024 budget.

Levi Ball said that the city is looking at a 42% increase to cover the deficit. This would equate to about $19 a month for a $600k home, or a total annual increase for each property at $232. Had the tax rate been increased last year, the proposed increase would be less this year.

Council Member Adams said that if we keep putting off any kind of tax increase, things will just keep getting worse with every year.

Levi Ball reviewed the Redevelopment Agency fund with the council. Some of the funds received are anticipated to be used towards doing a study to set design standards for Main Street.

Dean Storey reviewed the American Rescue Plan Act Special Revenue Fund that the city received last year, and explained that it has been used to fund fiber projects, and for the city's public safety therapist position. Mr. Storey presented the budget for the Road Special Revenue Fund and explained that some of the funds collected will be used towards the 200 North and Crestwood Road projects, as well as road maintenance projects. Mr. Storey said that the RAMP fund is a new special revenue fund for the city. The funds the city has received from RAMP taxes are higher than what the city had anticipated getting. The RAMP committee awarded some of those funds to applicants, as mentioned earlier. Mr. Storey reviewed the Municipal Building Authority Fund and explained that it is being used to make payments for the police station and city hall debt services.

Council Member Jackson said that he would like to see the city setting aside funds to help repair sidewalks in the city, and for more road improvements.

Dean Storey reviewed the Debt Service Fund and said that this is used to pay other debt service items, such as ambulances and fire trucks.

Council Member Blackham asked when the ambulance listed on the Debt Service Fund would be paid off.

Dean Storey responded that it would be paid off in a year.

Council Member Blackham suggested delaying the purchasing of a new ambulance until the ambulance debt service has been paid.

Dean Storey said that the city could wait a year to purchase the ambulance and then do it as a lease purchase.

Council Member Blackham asked about the Capital Projects Fund and if there were any proposed projects for FY 2024 that were eligible for the use of impact fees.

Levi Ball responded that the proposed playground replacements, the Wilderness Park parking lot project, and the transfer of debt service fund for Pioneer Park would all be eligible to use impact fees.

Dean Storey reviewed the Cemetery Perpetual Care Permanent Fund and said that the city is looking at putting in a memorial cremation garden in a section of the cemetery and are planning to start the design of it within FY 2024. Cremation is becoming more popular and this will help save on space in our cemetery. Mr. Storey reviewed the Water Utility Fund and said that the city receives about $3.6 million a year and we are having to use about over a million dollars from our water fund reserves in order to balance the budget because the city is not bringing in enough revenue to cover costs. The council needs to keep in mind that there are two major water projects for 200 North and Crestwood Road planned for the near future that we will have to find money to pay for, and we only have so much money in our water reserve balance. The council likely needs to have a discussion some time about increasing water rates. Mr. Storey reviewed the Electric Utility Fund and said it currently looks as if the city will need to increase power rates again in order to cover costs. The city is continuing to see higher power costs, and we are having to use a large amount of retained earnings to cover costs.

Levi Ball added that the recent rate increase has helped, but we are projecting that another 5% increase will need to happen in order to cover costs.

Dean Storey discussed the Pressure Irrigation Fund and said that the city is trying to get away from collecting fees for Davis and Weber Counties Canal Company.

Mayor Tran said that the city would be seeing an increase to sanitation rates.

Dean Storey reviewed the Storm Water Utility Fund and said that the city is having to use some reserves for storm water as well in order to cover costs. Mr. Storey reviewed Staff's proposed schedule to continue to review the FY 2024 budget, as well as when the tentative budget would need to be approved by the council.

Mayor Tran said that she would like to hold more work sessions as a council to further discuss the budget.

The city council decided to hold another budget work session on Friday, May 5, 2023 and to invite department heads.

Dean Storey commented that the department heads are anxious to speak with the council in regards to their own department's needs and concerns.

Council Member Adams asked if job positions could be consolidated at all.

Council Member Blackham commented that department heads have already expressed that there is not less work to be done and that our employees are already overworked. Every department head has asked for additional staff, and we should not be looking to reduce our job force. Our department heads can rearrange duties if they as they see fit.

Council Member Jackson said that he feels that there are many items of capital equipment being requested for the FY 2024 budget, and feels that each request needs to be addressed with department heads.

Council Member Oaks commented that at some point, the council needs to put their trust in their department heads. The council should not be focused so much on the little requests.

Council Member Jackson said that he feels that the smaller financial requests are just as important as the larger ones.

Council Member Jackson said department heads needs to determine if each of their requests are absolutely necessary.

Dean Storey responded that these requested items would not be in the budget if the department heads didn't feel they were necessary. Some requests may be able to be delayed a little, but that does not take away the necessity of them.

Council Member Jackson said that he would like to see the purchase of a new ambulance delayed until the other ambulance is paid off. There needs to be more budget requests removed from the budget before it comes before the council to review.

Dean Storey responded that Staff has already gone through the budget thoroughly and are presenting to the council their most basic and narrowed down list of needs for each department.

Council Member Oaks commented that he feels that what is being proposed is necessary for the departments and the prices listed are reasonable for today's economy.

Council Member Jackson said that he would like to see more cut from the budget before discussing the possibility of holding a Truth in Taxation.

Dean Storey suggested that council members meet with department heads one-on-one to discuss department requests.

Council Member Blackham said that he would like to hear Staff's opinion on how the council should make up the current $2.2 million deficit.

Dean Storey responded that if the council wants the city to continue to be able to meet our current level of service to our residents, there are costs associated with providing that level of service.

Council Member Hunt said that we have already asked the department heads to provide a list of their absolute needs, which is what has been presented to the council today.

Levi Ball added that our department heads have already left out many of their needs from the presented budget, and have only provided their minimum needs.

Council Member Jackson said that he would like to see the department heads prioritize their requests determining what their most important need is. He would also like to hear what steps the department heads took to determine which request were necessary to ask for.

Mayor Tran said that our department heads have likely already gone through that process before it was presented to the council.

Council Member Blackham commented that he would have preferred to see the certified tax rate based on the value of an $800k home because it is more likely to cover the value of more of the homes in the city.

Dean Storey responded that $600k is the last average market value of homes in Kaysville we have received from the county. It is likely higher than that number now, but we do not have those numbers from the county yet.

ADJOURNMENT

Council Member Adams made a motion to adjourn the City Council work session at 12:18 a.m., seconded by Council Member Oaks and passed unanimously.

KAYSVILLE CITY COUNCIL
May 4, 2023

Minutes of a regular Kaysville City Council meeting held on May 4, 2023 at 7:00 p.m. in the Council Chambers in Kaysville City Hall at 23 East Center Street, Kaysville, UT.

Council Members present: Mayor Tamara Tran, Council Member John Swan Adams, Council Member Mike Blackham, Council Member Abbigayle Hunt, Council Member Nate Jackson, and Council Member Perry Oaks

Others Present: Finance Director Dean Storey, City Attorney Nic Mills, City Recorder Annemarie Plaizier, Community Development Director Melinda Greenwood, Information Systems Manager Ryan Judd, Parks and Recreation Director Cole Stephens, Recreation Superintendent Kris High, Nathan Brock, Jessie Brock, Val Starkey, Laurene Starkey, Bryan White, Tracy Murray, Robyn Dickson, Scott McDonald, LeeAnn Powell, Katelyn Chambers, Lindsay Jepsen, Holly Francis, Linda Francis, Bryan Carling

OPENING

Pastor Nathan Brock, with the Redemption Church, opened the meeting with a prayer. Council Member Hunt led the audience in the Pledge of Allegiance.

CALL TO THE PUBLIC

Val Starkey said that he had some concerns about the proposed ordinance regarding water efficient landscape standards because the way it is written seems to make it sound like smart irrigation controllers will be required to be installed. Some smart irrigation controllers need the use of the internet and are more expensive than a standard irrigation timer. People should not be forced to have to buy the more expensive irrigation controller.

Laurene Starkey thanked Pastor Brock for his prayer. Mrs. Starkey said that said that she is also concerned about the wording in the proposed water efficient landscape standards ordinance. Some of the requirements within the ordinance should be allowed to be decided by each individual, and not be a requirement. Mrs. Starkey said that she understands and respects the need for these types of ordinances that encourages water preservation in landscaping.

PRESENTATIONS AND AWARDS

PROCLAMATION DECLARING MAY 14-20, 2023 AS NATIONAL POLICE WEEK

Mayor Tran read a proclamation declaring May 14-20, 2032 as National Police Week and encouraged all members of the community to join in thanking our law enforcement officers for their dedicated service to our community.

PRESENTATION TO GRADUATING KAYSVILLE YOUTH CITY COUNCIL

Council Member Adams said that the Youth Council had done a great job over this last school year. They held meetings together bimonthly and had done a lot to serve the community. Council Member Adams also thanked the Youth Council Advisors who have done a lot for the Youth Council and for the community.

KAYSVILLE PARKS AND RECREATION AWARD

Parks and Recreation Director Cole Stephens said that the Parks and Recreation Department had recently received two awards, and he expressed thanks to his Staff who. They go above and beyond in what they do, and are reason our Parks and Recreation received these awards.

Recreation Superintendent Kris High said that their department works as a team in every project, program or event that we do. Mrs. High thanked their Recreation Coordinator, Bryan White, for planning and implementing these awards being received.

LeeAnn Powell, Director of the Utah Parks and Recreation Association (UPRA), said that the UPRA represents about 1,500 parks and recreation professionals throughout the state of Utah. Each year prior to their UPRA conference in March, they will take nominations for a number of different awards. This year they received 91 nominations for several different categories. Kaysville City's Parks and Recreation Staff are great leaders in our state and have built a culture of inclusiveness in trying to involve the entire community. The Staff could not do what they are without the city council's support. It is expensive to offer programs to your citizens, to build parks and maintain open space. These programs help to contribute to the health and wellness of your community.

Scott McDonald, Past President of the Utah Parks and Recreation Association, and Aquatics and Fitness Director for the South Davis Recreation District, said that while parks and recreation jobs can be very challenging at times, it can also be very rewarding to be able to make a difference in your community. Kaysville's Parks and Recreation makes a great team and do an excellent job. Both Cole Stephens and Kris High have served on the UPRA board, and Kaysville's Staff is very active the northern region of the UPRA. Kaysville won their first URPA award 25 years ago for the Barnes Park Sportsplex. Kaysville has won five awards in total from the URPA, with the award being presented tonight being number six. Mr. McDonald expressed appreciation to Kaysville City's leadership in supporting the Parks and Recreation Department and recognizing that it is essential to the community. These awards are not easy to earn. The award being presented to Kaysville Parks and Recreation tonight is for "Outstanding Program" for the Family Super Sport program. There were 12 nominations for this award, but the past presidents liked that the Family Super Sport program incorporated the whole family. There are not many programs that are for the entire family. The past presidents also really liked the motto of the program of "The family that plays together stays together".

Katelyn Chambers, Utah Junior Jazz Representative, said that this is their 40th season of Junior Jazz and they have had over two million participants of the program. This past season they had about 60,000 participants and 1,500 of them were from Kaysville. They are presenting to Kaysville City's Parks and Recreation the award of "Junior Jazz Community Leader of the Year". This is the first time they had offered this award, but they felt that Kaysville's Parks and Recreation has gone above and beyond, not only with their Junior Jazz program, but also with staff and coach training, getting kids to practice, supporting the games, but also being part of the community. A few years ago, Kaysville had approached the Utah Junior Jazz and asked to collaborate with them to try to get more girls involved in youth sports. Since then, Kaysville has been involved with the National Girls and Women in Sports Day, held in February annually.

DECLARATION OF ANY CONFLICTS OF INTEREST

No conflicts were disclosed.

CONSENT ITEMS

Council Member Oaks made a motion to approve the following consent items:

a. Approval of Minutes of April 13, 2023.
b. Reappointment of Paul Allred as a Planning Commissioner.
c. Reappointment of Steve Lyon as a Planning Commissioner.
d. Appointment of Erin Young as a Planning Commissioner.
e. Reappointment of Michael Packer as Planning Commissioner Alternate.
f. Appointment of Deborah Shepard as Planning Commission Alternate.
g. A Resolution approving the Polling Location and Vote Centers for the 2023 Municipal Elections.

The motion was seconded by Council Member Hunt.

The vote on the motion was as follows:

Council Member Blackham, yea
Council Member Adams, yea
Council Member Hunt, yea
Council Member Oaks, yea
Council Member Jackson, yea

The motion passed unanimously.

ACTION ITEMS

A RESOLUTION AUTHORIZING THE APPOINTMENT OF JAYSEN CHRISTENSEN AS CITY MANAGER

Dean Storey explained that the city had undergone an extensive vetting process to fill the position of City Manager. The proposed resolution would conditionally select one of the applicants, Jaysen Christensen, as the City Manager and authorize the Mayor to execute the contract to finalize his employment with the City. Mr. Christensen currently serves as the City Administrator of Frontenac, Missouri. Previously he was the City Administrator of Glendale, Missouri. He is an ICMA Credentialed Manager and has an MPA. The Mayor is authorized by Utah Code 10-3b-302 to vote on this item.

Mayor Tran opened the meeting for public comment for this item.

There were no comments or questions from the public. Mayor Tran closed the public comment for this item.

Council Member Adams made a motion to approve a Resolution authorizing the appointment of Jaysen Christensen as City Manager, seconded by Council Member Jackson.

The vote on the motion was as follows:

Council Member Adams, yea
Council Member Hunt, yea
Council Member Oaks, yea
Council Member Jackson, yea
Council Member Blackham, yea
Mayor Tran, yea

The motion passed unanimously.

PRELIMINARY PLAT SUBDIVISION FOR CARLING SUBDIVISION LOCATED AT 97 EAST CRESTWOOD ROAD – BRYAN CARLING

Community Development Director Melinda Greenwood explained that on January 12, 2023 the Planning Commission voted 5-0 to recommend preliminary plat subdivision approval for the Carling Subdivision, located at 97 East Crestwood Road. The Planning Commission placed a condition on their recommended approval that the detached shed be modified to meet the R-1-6 setback requirements prior to the recordation of the plat.

Mayor Tran opened the meeting for public comment for this item.

There were no comments or questions from the public. Mayor Tran closed the public comment for this item.

Bryan Carling commented that the vacant lot this subdivision creates is unique and will need the right buyer. The lot with the existing home will take access off Crestwood Road. They will be removing up to three feet of the existing garage in order to meet setback requirements, and they will be installing firewall on both sides of the building wall because of its close proximity to the neighboring lot. Mr. Carling said that it is their plan to have his son move into the existing home.

Council Member Jackson made a motion to approve the preliminary plat for Carling Subdivision located at 97 East Crestwood Road for Bryan Carling, seconded by Council Member Oaks.

The vote on the motion was as follows:

Council Member Hunt, yea
Council Member Oaks, yea
Council Member Jackson, yea
Council Member Blackham, yea
Council Member Adams, yea

The motion passed unanimously.

AN ORDINANCE ENACTING A NEW SECTION OF CITY CODE 17-5 WATER EFFICIENT LANDSCAPE STANDARDS (TABLED ITEM)

Melinda Greenwood said that this item was deliberated by the City Council at the April 13, 2023 meeting and council asked Staff to make revisions and bring back a new draft for consideration. Based on concerns discussed during the previous city council meeting, Staff has simplified this ordinance by removing portions regarding completion and bonding, removing the requirement of a licensed professional to design landscaping, eliminated the portion requiring the submittal of a landscape plan, and reorganizing the ordinance so it is easier to follow. Staff has confirmed with Weber Basin Water Conservancy District (WBWCD) that this simplified version of the ordinance will meet both State and WBWCD requirements for Kaysville residents to be eligible for reimbursement for turf removal programs. The ordinance has also been changed to state that smart irrigation controllers should be installed, but are not required. This is beyond what the State and WBWCD would require, but the benefits of a smart controller outweighs the marginal cost difference between a regular controller and a smart controller. WBWCD would prefer the ordinance limit turf in the entirety of the landscaped area to 35%, including the rear yard. Staff presents this option for consideration if the Council would so choose. If the Council does not opt for this additional limitation, the ordinance will still meet State and WBWCD eligibility requirements for reimbursement for turf removal programs. Mrs. Greenwood commented that there was a discrepancy within the city council packet regarding the language for smart irrigation controllers, and provided a copy of the correct proposed language for the ordinance.

Mayor Tran opened the meeting for public comment for this item.

There were no comments or questions from the public. Mayor Tran closed the public comment for this item.

Mayor Tran commented that if the city is not being required to make it a requirement that people install smart irrigation controllers or limit the amount of turf in their rear yards, then the city should just leave those requirements out of our ordinance for the time being.

Council Member Blackham thanked Mrs. Greenwood for the work she had done on this ordinance. The concerns mentioned earlier by the Starkey's have been corrected in the latest draft given to the council. Smart irrigation controllers can be costly and it seems that you must have a good internet connection in order for them to work properly. Smart controllers should not be a requirement for people to have to spend the money on if residents do not want them or cannot afford them. The revisions to this ordinance still gives people the opportunity to participate in WBWCD's landscape programs, but it also gives good guidelines on landscaping while still giving residents the opportunity to landscape their yards at their own pace and cost.

Council Member Oaks asked about funding of these landscape rebate programs.

Melinda Greenwood responded that those who live within the boundaries of the district area of WBWCD are eligible for their rebate programs, as long as their municipality has adopted a landscaping ordinance that meets WBWCD's standards. Last year WBWCD funded their own rebate programs, but this year it is being funded by both WBWCD and the State, which is why they are able to offer a higher rebate than last year. The State is helping to fund these programs as a way to help incentivize people to remove more turf in their yards. This should also be able to benefit homeowners associations that are not able to keep up with maintaining their open space.

Council Member Blackham made a motion to approve an Ordinance enacting a new section of City Code 17-5 "Water Efficient Landscape Standards", seconded by Council Member Adams.

The vote on the motion was as follows:

Council Member Oaks, yea
Council Member Jackson, yea
Council Member Blackham, yea
Council Member Adams, yea
Council Member Hunt, yea

The motion passed unanimously.

COUNCIL MEMBER REPORTS

Council Member Blackham said that he had the opportunity to attend Davis Catalyst Center's "Spring Student Showcase" and was able to tour their building. The Davis Catalyst Center is run by the Davis School District and has many programs to offer students in the county. Students can focus their studies on some very impressive subjects. It gives students the opportunity to work on real-world projects and to be mentored by people within the industry. The Davis Catalyst Center has offered to collaborate with the city.

CITY MANAGER REPORT

Interim City Manager Dean Storey commented the City Council would be holding a work session on Friday, May 5, 2023 beginning at 9:00 a.m. continue their discussion regarding the city budget.

ADJOURNMENT

Council Member Oaks made a motion to adjourn the City Council meeting at 8:01 p.m. The motion was seconded by Council Member Hunt and passed unanimously.

RESOLUTION NO_____

A RESOLUTION AMENDING THE KAYSVILLE CITY BUDGETS FOR FISCAL YEAR 2023

WHEREAS, the Kaysville City Council has adopted a Fiscal Year 2023 Budgets and now finds it advisable to amend these budgets:

BE IT RESOLVED BY THE KAYSVILLE CITY COUNCIL:

1. The City Council hereby amends the Fiscal Year 2023 Budgets, which amendment is attached hereto as Exhibit A – Kaysville City Fiscal Year 2023 Budget Amendments and incorporated herein by this reference.

2. The effective date of this resolution shall be the date of adoption.

APPROVED and ADOPTED this 15th day of June 2023.

____
Tamara Tran
Mayor

ATTEST:

____
Annemarie Plaizier
City Recorder

Fiscal Year 2023
Budget Amendments

GENERAL FUND

	Original Budget	Amended Budget	Increase	Reason
Council	$145,625.00	$169,625.00	$24,000.00	*Lobbying Services - Lincoln Hill Partners*
Fleet Maintenance	$612,497.71	$918,497.71	$306,000.00	*Two new snow plows - Budgeted for in other funds*
Public Works	$1,034,747.00	$1,134,747.00	$200,000.00	*Snow removal*
Fire	$3,698,635.00	$4,764,635.00	$1,066,000.00	*Fire truck*
Total Expenditures	$5,491,504.71	$6,987,504.71	$1,596,000.00	
Revenue - Fund Balance	$1,277,763.00	$2,873,763.00	$1,596,000.00	

ROAD FUND

	Original Budget	Amended Budget	Increase	Reason
Total Expenditures	$3,487,807.33	$7,487,807.33	$4,000,000.00	*Connector Road Project - Costs Reimbursed*
Revenue - Intergovernmental	$0.00	$8,700,000.00	$8,700,000.00	

RESOLUTION NO. _____

A RESOLUTION ADOPTING A SCHEDULE OF FISCAL YEAR 2024 COUNCIL APPROVED POSITIONS AND COMPENSATION SCHEDULES FOR CITY OFFICIALS AND EMPLOYEES

WHEREAS, the Kaysville City Council, after giving due notice required by statute, has held public hearings and given notice as required desires to incorporate as part of the Fiscal Year 2024 Budgets a schedule of Council Approved Positions and Compensation Schedules for City Officials and employees:

NOW THEREFORE, BE IT RESOLVED BY THE KAYSVILLE CITY COUNCIL:

1. The City Council hereby adopts a schedule of Fiscal Year 2024 Council Approved Positions and Compensation Schedules for City Officials and Employees.

2. The Schedules are attached hereto as Exhibit A and incorporated herein by this reference.

2. The effective date of this resolution shall be July 1, 2023.

APPROVED and ADOPTED this 15th day of June 2023.

____
Tamara Tran
Mayor

ATTEST:

____
Annemarie Plaizier
City Recorder

Kaysville City

As of June 1, 2023

Current Positions and Staffing by Department

Department			Positions by Name
City Manager	1	FT	Jaysen Christensen
Administration			
Finance/Administrative Services Director	1	FT	Dean Storey
City Recorder	1	FT	Annemarie Plaizier
Human Resource Specialist	1	FT	Kim Bosworth
Senior Billing Clerk Supervisor	1	FT	Holly Henderson
Utility Billing Clerk	1	FT	Rachel Talbot
Accounts Payable Clerk	1	FT	Brenda Pugmire
Cash Receipting Clerk	1	FT	Cheryl Weight
Office Clerk II	1	FT	Kathy Chatterton
Accounting Clerk			
Assistant Finance Director	1	FT	Levi Ball
Mechanic Shop Foreman	1	FT	Cody Nelson
Mechanic	1	FT	Zachary Cole Edgar
Information Systems Manager	1	FT	Ryan Judd
Computer Specialist	1	FT	Jake Gold
Electronic Document Management Coordinator	1	FT	Duncan Rappleye
GIS Specialist	1	FT	Jordan Hansen
Legal			
City Attorney	1	FT	Nic Mills
Paralegal	1	FT	Chelsie Fromeyer
Assistant City Attorney - Grant Funded	1	PT NB	Open Position
Parks & Recreation, Buildings, Cemetery			
Parks and Recreation Director	1	FT	Cole Stephens
Parks Superintendent	1	FT	Justin Brimhall
Recreation Superintendent	1	FT	Kris High
Parks Foreman	1	FT	James Sutherland
Lead Worker	2	FT	Shaun Sackett, Andrew Firmage
Crew Leader	3	FT	Brad Hulsey, Jake Anderson, Jess Firmage
Recreation Coordinator	2	FT	Robyn Dickson, Bryan White
PT Recreation Specialist	1	PT B	Tracy Murray
Cemetery Sexton	1	FT	Trent Walker
Office Clerk II		PT B	
Admin Office Assistant	3	PT NB	Jackie Hubbard, Angie Kilgore, Harrison Haslam
Temporary Rec Worker	Varies	Temp	
Seasonal Worker	Varies	Seasonal	

Kaysville City

As of June 1, 2023

Current Positions and Staffing by Department

Department			Positions by Name
Community Development			
Community Development Director	1	FT	Melinda Greenwod
Building Official	1	FT	James Day
Building Inspector II	1	FT	Duane Gordon
Building Inspector I	1	FT	Jason Tubbs
Zoning Administrator	1	FT	Dan Jesssop
City Planner			
Building Permit Technician Lead	1	FT	Rebecca Argyle
Business License Specialist	1	FT	Mindi Edstrom
Office Clerk II	1	FT	April Olson
Public Works/ Utilities			
Public Works Superintendent	1	FT	Josh Belnap
Public Works Foreman	1	FT	Cody Thompson
City Engineer	1	FT	Dexter Fisher
Streets Manager	1	FT	Ryan Roberts
Drinking Water Manager	1	FT	Jared Tubbs
Storm Water Manager	1	FT	Logan Barker
Maintenance Worker IV	3	FT	William Huerta, Mark Grey, Brad Lund
Maintenance Worker III	8	FT	Nick Moss, RJ Hooper, Greg Phillips, Seth Ballantyne, Brian Caldwell, Zach O'brien, Matthew Hachmeister, Brant Sulser
Maintenance Worker II	1	FT	Gustavo Cisneros
Public Works Inspector	1	FT	Curtis Randall
Water Quality and Backflow Administrator	1	FT	Jesse Shupe
Water Technical Aide	1	FT	Tyson Shaw
Locator	1	FT	Brandon Willey
Public Works Inspector	1	FT	Curtis Randall
Administrative Assistant - Secretary	1	FT	Amanda Cross
Laborer	Varies	Seasonal	
Public Information Officer			
Police			
Police Chief	1	FT	Sol Oberg
Assistant Police Chief	1	FT	Seth Ellington
Lieutenant	2	FT	Paul Thompson, Preston Benoit
Sergeant	5	FT	Jeremy Owens, Lacy Turner, Cade Bradshaw, Jared Jensen, Joshua Steadman
Master Officer	4	FT	Brandon Woolf, Jordan Nicholas, Matthew Thurgood, Mason Flint
Patrol Officer III	11	FT/PT	Mike Criddle, Justin Stanford, Josh Danielson, Devin Rich, Alexis Benson, Robert Jackson, Dustin Ballard, Tyson Embley, Kendu Givens, Travis Collings, Ryan Freeman
Patrol Officer II	10	FT	Chris Ransom, Chase Ritter, Jacob Seifert, Logan Nicholas, Joshua DeLos Santos, Peydun VanHoff, Aaron Velasquez, Carter Moser, Noelia Sarmiento, Vacant
Mental Health Therapist	1	FT	Stuart Palmer
Victim Advocate	1	FT	Jennifer Winchester
Support Services Supervisor	1	FT	Jessica Busk
Evidence and Records Custodian	1	FT	Kimberly Buck
Crossing Guard	35	PT NB	27 permanent, 8 reserve
Office Clerk			

Kaysville City

As of June 1, 2023

Current Positions and Staffing by Department			
Department			**Positions by Name**
Fire			
Fire Chief	1	FT	Paul Erickson
Deputy Chief/Fire Marshal			
Fire Captain Paramedic	2	FT	Jason Taylor, Ryan Eckardt
Fire Captain AEMT	1	FT	Aaron Shupe
Fire Engineer Paramedic	1	FT	Kelton Vine
Fire Engineer AEMT	2	FT	Cameron McKinnon, Todd Smith
Firefighter Paramedic	7	FT	Colton Bascom, Spencer Brothers, Michael Hays, Brandon Holt, Shannon Nelson, Kasey Adams, Colton Alvey
Firefighter AEMT	8	FT	Tyler Reece, Kyle Wood, Dan Udy, David Olson, Garrett Matthews, Cameron Bledsoe, Mitchell Probert, Dallin Peck
Office Clerk I	1	PT B	Amber Budzynski
PT Firefighter	Varies	PT NB	
Power			
Power Superintendent	1	FT	Brian Johnson
Resource Service Manager	1	FT	Bruce Rigby
Line Operations Supervisor	1	FT	Bret Thomas
Senior Line Supervisor	3	FT	Brandon Child, Danny Black, Steve Rice
Substation Technician Supervisor	1	FT	Greg Remmington
Journeyman Lineman	2	FT	Wesley Jones, Justin Page
Meter Technician			
Journeyman Substation Technician			
Apprentice Lineman	4	FT	Gavin Davey, Parker Peterson, Preston Mills, Christopher Banz
Locator	1	FT	Tyler Lewis
Meter Reader	1	FT	Jeff Fillin
Administrative Assistant - Secretary	1	FT	Stacie Harward
Laborer	Varies	Temp	

127	Full Time Positions
2	Part Time Positions - Benefited
39	Part Time Positions - Non Benefited
Varies	Seasonal/Temporary

KAYSVILLE CITY
PROPOSED COMPENSATION PLAN FY 2024

Council Approved Positions		FY 24 PROPOSED COMPENSATION PLAN Annual Compensation				Conversion to Hourly Rate		
		Minimum	Midpoint	Maximum		Minimum	Midpoint	Maximum
Administration Department								
City Manager		$136,801.60	$160,742.40	$184,683.20		$65.77	$77.28	$88.79
Finance/Administrative Services Director		$107,889.60	$126,776.00	$145,662.40		$51.87	$60.95	$70.03
Information Systems Manager		$87,027.20	$102,252.80	$117,478.40		$41.84	$49.16	$56.48
Assistant Finance Director		$76,065.60	$89,377.60	$102,668.80		$36.57	$42.97	$49.36
Human Resource Specialist		$55,556.80	$65,270.40	$74,984.00		$26.71	$31.38	$36.05
GIS Specialist		$62,795.20	$73,777.60	$88,379.20		$30.19	$35.47	$42.49
Computer Specialist		$62,795.20	$73,777.60	$88,379.20		$30.19	$35.47	$42.49
Electronic Document Management Coordinator		$62,795.20	$73,777.60	$88,379.20		$30.19	$35.47	$42.49
Mechanic Shop Foreman		$64,708.80	$76,024.00	$87,360.00		$31.11	$36.55	$42.00
City Recorder		$59,238.40	$69,617.60	$79,976.00		$28.48	$33.47	$38.45
Mechanic		$56,451.20	$66,331.20	$76,211.20		$27.14	$31.89	$36.64
Senior Billing Clerk Supervisor		$55,556.80	$65,270.40	$74,984.00		$26.71	$31.38	$36.05
Accounting Clerk		$49,628.80	$58,302.40	$66,996.80		$23.86	$28.03	$32.21
Accounts Payable Clerk		$47,444.80	$55,764.80	$64,064.00		$22.81	$26.81	$30.80
Utility Billing Clerk		$47,444.80	$55,764.80	$64,064.00		$22.81	$26.81	$30.80
Cash Receipting Clerk		$47,444.80	$55,764.80	$64,064.00		$22.81	$26.81	$30.80
Office Clerk II		$39,624.00	$46,550.40	$53,539.20		$19.05	$22.38	$25.74
Office Clerk I		$34,049.60	$40,019.20	$46,009.60		$16.37	$19.24	$22.12
Community Development Department								
Community Development Director		$106,142.40	$124,716.80	$143,291.20		$51.03	$59.96	$68.89
Building Official		$79,040.00	$92,872.00	$109,740.80		$38.00	$44.65	$52.76
Building Inspector III		$60,985.60	$71,656.00	$82,326.40		$29.32	$34.45	$39.58
Building Inspector II		$59,508.80	$69,929.60	$80,350.40		$28.61	$33.62	$38.63
Zoning Administrator		$60,049.60	$70,553.60	$81,057.60		$28.87	$33.92	$38.97
Building Inspector I		$56,846.40	$66,788.80	$76,731.20		$27.33	$32.11	$36.89
City Planner		$53,497.60	$62,857.60	$72,217.60		$25.72	$30.22	$34.72
Code Enforcement Officer		$52,624.00	$61,838.40	$71,032.00		$25.30	$29.73	$34.15
Executive Assistant		$52,124.80	$61,235.20	$70,366.40		$25.06	$29.44	$33.83
Building Permit Technician Lead		$51,937.60	$61,006.40	$70,096.00		$24.97	$29.33	$33.70
Building Permit Technician		$45,406.40	$53,352.00	$61,297.60		$21.83	$25.65	$29.47
Business License Specialist		$45,406.40	$53,352.00	$61,297.60		$21.83	$25.65	$29.47
Office Clerk II		$39,624.00	$46,550.40	$53,539.20		$19.05	$22.38	$25.74
Office Clerk I		$34,049.60	$40,019.20	$46,009.60		$16.37	$19.24	$22.12

KAYSVILLE CITY
PROPOSED COMPENSATION PLAN FY 2024

		FY 24 PROPOSED COMPENSATION PLAN						
Council Approved Positions		**Annual Compensation**				**Conversion to Hourly Rate**		
		Minimum	**Midpoint**	**Maximum**		**Minimum**	**Midpoint**	**Maximum**
Fire Department								
Fire Chief		$108,472.00	$127,441.60	$146,432.00		$52.15	$61.27	$70.40
Fire Captain Paramedic		$86,195.20	$101,279.36	$116,363.52		$29.60	$34.78	$39.96
Fire Captain AEMT		$74,954.88	$88,088.00	$101,192.00		$25.74	$30.25	$34.75
Fire Marshall/Inspector		$64,471.68	$75,741.12	$87,039.68		$22.14	$26.01	$29.89
Fire Engineer Paramedic		$70,848.96	$83,224.96	$95,630.08		$24.33	$28.58	$32.84
Fire Engineer AEMT		$60,540.48	$71,140.16	$81,710.72		$20.79	$24.43	$28.06
Firefighter Paramedic		$61,239.36	$71,955.52	$82,671.68		$21.03	$24.71	$28.39
Firefighter AEMT		$52,794.56	$62,025.60	$71,256.64		$18.13	$21.30	$24.47
Administrative Assistant - Secretary		$47,444.80	$55,764.80	$64,064.00		$22.81	$26.81	$30.80
Office Clerk II		$39,624.00	$46,550.40	$53,539.20		$19.05	$22.38	$25.74
Office Clerk I		$34,049.60	$40,019.20	$46,009.60		$16.37	$19.24	$22.12
						2912 Hourly Rate		
Legal Department								
City Attorney		$118,601.60	$139,360.00	$160,097.60		$57.02	$67.00	$76.97
Paralegal		$55,556.80	$65,270.40	$74,984.00		$26.71	$31.38	$36.05
Assistant City Attorney - Grant Funded								
Parks and Recreation Department								
Parks and Recreation Director		$98,238.40	$115,419.20	$132,620.80		$47.23	$55.49	$63.76
Recreation Superintendent		$78,020.80	$91,686.40	$105,331.20		$37.51	$44.08	$50.64
Parks Superintendent		$77,646.40	$91,228.80	$104,811.20		$37.33	$43.86	$50.39
Cemetery Sexton		$58,032.00	$68,182.40	$78,353.60		$27.90	$32.78	$37.67
Parks Foreman		$57,553.60	$67,620.80	$77,688.00		$27.67	$32.51	$37.35
Lead Worker		$54,766.40	$64,355.20	$73,944.00		$26.33	$30.94	$35.55
Recreation Coordinator		$52,915.20	$62,171.20	$71,427.20		$25.44	$29.89	$34.34
Crew Leader		$50,460.80	$59,300.80	$68,120.00		$24.26	$28.51	$32.75
Marketing Coordinator		$49,483.20	$58,136.00	$66,788.80		$23.79	$27.95	$32.11
PT Recreation Specialist		$36,348.00	$42,712.80	$49,062.00		$23.30	$27.38	$31.45
Program Assistant		$45,260.80	$53,185.60	$61,089.60		$21.76	$25.57	$29.37
Office Clerk II		$39,624.00	$46,550.40	$53,539.20		$19.05	$22.38	$25.74
Office Clerk I		$34,049.60	$40,019.20	$46,009.60		$16.37	$19.24	$22.12
		75% of Full-time						

KAYSVILLE CITY
PROPOSED COMPENSATION PLAN FY 2024

Council Approved Positions		FY 24 PROPOSED COMPENSATION PLAN						
		Annual Compensation				Conversion to Hourly Rate		
		Minimum	Midpoint	Maximum		Minimum	Midpoint	Maximum
Police Department								
Police Chief		$129,084.80	$151,673.60	$174,262.40		$62.06	$72.92	$83.78
Assistant Police Chief		$104,332.80	$122,574.40	$140,836.80		$50.16	$58.93	$67.71
Lieutenant		$99,112.00	$116,459.20	$133,785.60		$47.65	$55.99	$64.32
Mental Health Therapist		$72,592.00	$96,657.60	$120,702.40		$34.90	$46.47	$58.03
Sergeant		$87,734.40	$103,084.80	$118,435.20		$42.18	$49.56	$56.94
Master Officer		$76,065.60	$89,377.60	$102,689.60		$36.57	$42.97	$49.37
Patrol Officer III		$69,867.20	$82,097.60	$94,307.20		$33.59	$39.47	$45.34
Support Services Supervisor		$61,360.00	$72,092.80	$82,825.60		$29.50	$34.66	$39.82
Patrol Officer II		$59,779.20	$70,241.60	$80,683.20		$28.74	$33.77	$38.79
Victim Advocate		$52,416.00	$61,588.80	$70,761.60		$25.20	$29.61	$34.02
Evidence and Records Custodian		$51,563.20	$60,590.40	$69,617.60		$24.79	$29.13	$33.47
Patrol Officer		$52,603.20				$25.29		
Administrative Assistant - Secretary		$47,444.80	$55,764.80	$64,064.00		$22.81	$26.81	$30.80
Office Clerk II		$39,624.00	$46,550.40	$53,539.20		$19.05	$22.38	$25.74
Office Clerk I		$34,049.60	$40,019.20	$46,009.60		$16.37	$19.24	$22.12
Power Department								
Power Superintendent		$115,814.40	$136,094.40	$156,353.60		$55.68	$65.43	$75.17
Resource Service Manager		$98,716.80	$116,001.60	$133,286.40		$47.46	$55.77	$64.08
Line Operations Supervisor		$98,716.80	$116,001.60	$133,286.40		$47.46	$55.77	$64.08
Senior Line Supervisor		$86,320.00	$101,441.60	$116,542.40		$41.50	$48.77	$56.03
Substation Technician Supervisor		$86,320.00	$101,441.60	$116,542.40		$41.50	$48.77	$56.03
Journeyman Lineman		$88,379.20	$95,576.00	$102,772.80		$42.49	$45.95	$49.41
Meter Technician		$88,379.20	$95,576.00	$102,772.80		$42.49	$45.95	$49.41
Journeyman Substation Technician		$76,689.60	$90,105.60	$103,521.60		$36.87	$43.32	$49.77
Apprentice Lineman - 4th Year		$84,281.60	$86,340.80	$88,379.20		$40.52	$41.51	$42.49
Apprentice Lineman - 3rd Year		$80,163.20	$82,222.40	$84,281.60		$38.54	$39.53	$40.52
Apprentice Lineman - 2nd Year		$76,044.80	$78,104.00	$80,163.20		$36.56	$37.55	$38.54
Apprentice Lineman - 1st Year				$76,044.80				$36.56
Meter Reader		$52,665.60	$61,880.00	$71,094.40		$25.32	$29.75	$34.18
Locator		$51,209.60	$60,174.40	$69,139.20		$24.62	$28.93	$33.24
Groundworker		$47,590.40	$55,910.40	$64,230.40		$22.88	$26.88	$30.88
Administrative Assistant - Secretary		$47,444.80	$55,764.80	$64,064.00		$22.81	$26.81	$30.80
Office Clerk II		$39,624.00	$46,550.40	$53,539.20		$19.05	$22.38	$25.74
Office Clerk I		$34,049.60	$40,019.20	$46,009.60		$16.37	$19.24	$22.12

KAYSVILLE CITY
PROPOSED COMPENSATION PLAN FY 2024

Council Approved Positions

		FY 24 PROPOSED COMPENSATION PLAN						
		Annual Compensation				Conversion to Hourly Rate		
		Minimum	Midpoint	Maximum		Minimum	Midpoint	Maximum
Public Works Department								
Public Works Superintendent		$110,968.00	$130,374.40	$149,780.80		$53.35	$62.68	$72.01
Public Works Foreman		$86,216.00	$101,296.00	$116,376.00		$41.45	$48.70	$55.95
City Engineer		$83,179.20	$97,718.40	$112,278.40		$39.99	$46.98	$53.98
Drinking Water Manager		$68,369.60	$80,329.60	$92,289.60		$32.87	$38.62	$44.37
Storm Water Manager		$67,350.40	$79,123.20	$90,916.80		$32.38	$38.04	$43.71
Streets Manager		$66,830.40	$78,520.00	$90,209.60		$32.13	$37.75	$43.37
Public Works Inspector		$60,611.20	$71,219.20	$81,806.40		$29.14	$34.24	$39.33
Water Quality and Backflow Administrator		$59,654.40	$70,075.20	$80,516.80		$28.68	$33.69	$38.71
Maintenance Worker IV		$59,467.20	$69,867.20	$80,288.00		$28.59	$33.59	$38.60
Water Technical Aide		$55,203.20	$64,875.20	$74,526.40		$26.54	$31.19	$35.83
Maintenance Worker III		$54,163.20	$63,648.00	$73,112.00		$26.04	$30.60	$35.15
Compliance and Enforcement Administrator		$52,624.00	$61,838.40	$71,032.00		$25.30	$29.73	$34.15
Maintenance Worker II		$50,460.80	$59,300.80	$68,120.00		$24.26	$28.51	$32.75
Administrative Assistant - Secretary		$47,444.80	$55,764.80	$64,064.00		$22.81	$26.81	$30.80
Office Clerk II		$39,624.00	$46,550.40	$53,539.20		$19.05	$22.38	$25.74
Office Clerk I		$34,049.60	$40,019.20	$46,009.60		$16.37	$19.24	$22.12

KAYSVILLE CITY
PROPOSED COMPENSATION PLAN FY 2024

FY 24 PROPOSED COMPENSATION PLAN

Council Approved Positions

Annual Compensation				Conversion to Hourly Rate		
Minimum	**Midpoint**	**Maximum**		**Minimum**	**Midpoint**	**Maximum**

OTHER COMPENSATION

Mayor $18,000 annual
Council $9,600 annual
For URS purposes Tier 2 elected officials are considered part-time ineligible employees. However, Kaysville City has elected to make an 18% 401k contribution for all elected officials.

Planning Commission and Power Commission $30.00 per meeting

Per Diem Allowance: $10.00 Breakfast, $15.00 Lunch, $20.00 Dinner

Mileage Reimbursement: $0.655 per mile (IRS Rate)

On-Call Pay: $25.00 scheduled work days and $50.00 non-working days

*Fire Engineer/Captain Shift - Additional $2/hour
*When a firefighter is required to be the acting Engineer or Captain

Gym Reimbursement of $20/month

Public Safety monthly cleaning allowance $15/month

Police Annual Uniform Allowance - $1,200 (Reimbursement Basis)
Fire (Full-Time) Annual Uniform Allowance - $800
Fire (Part-Time) Annual Uniform Allowance - $400

Vehicle Allowance
City Manager $6,600
Attorney $4,800
Finance Director $3,600
Community Development Director $4,200
Police Chief - City Vehicle
Fire Chief - City Vehicle
Parks & Recreation Director $4,200
Public Works Director $4,200
Power Director - City Vehicle

INCENTIVE PROGRAM

Budget Annual Amount of $600 per number of Department Employees

Department Heads may grant cash incentive awards to an employee or group of employees that demonstrate exceptional effort or accomplishment beyond what is normally expected on the job for a unique event or over a sustained period of time.

Incentive awards are discretionary, not an entitlement, and are subject to the availability of funds and upon approval of the City Manager. Each Department Head shall prepare a written request submitted to the City Manager. Incentives awarded according to the approved compensation plan.

Kaysville City Corporation
Compensation - Part Time, Temporary and Seasonal Positions
Fiscal Year 2024
Administrative Approved Positions

ADMINISTRATIVE						
Interns	$ 10.00	$ 12.00	$ 14.00	$ 16.00		
Support	$ 12.00	$ 14.00	$ 16.00	$ 18.00		
PARKS AND RECREATION						
Building (Limited Part-time)						
Custodian	$13.00	$14.00	$15.00	$16.00	$17.00	$18.00
Cemetery-Parks (Seasonal)						
Seasonal Maintenance Crew (Parks or Cemetery)	$14.00	$15.00	$16.00	$17.00	$18.00	$19.00
Seasonal Mower Operator	$15.00	$16.00	$17.00	$18.00	$19.00	$20.00
Seasonal Wide Area Mower Operator	$16.00	$17.00	$18.00	$19.00	$20.00	$21.00
Recreation (Temporary)						
Temp Recreation Worker 1 (14-15)	$9.00	$9.50				
Temp Recreation Worker 2 (16-17)	$10.00	$10.50				
Temp Site Supervisor 1	$12.00	$12.50	$13.00	$13.50	$14.00	
Temp Site Supervisor 2	$14.00	$15.00	$16.00	$17.00	$18.00	$19.00
Temp Adult Scorekeeper	$12.00	$12.50	$13.00	$13.50	$14.00	
Department (Limited Part-time)						
Administrative Support	$ 15.00	$ 16.00	$ 17.00	$ 18.00	$ 19.00	$ 20.00
POLICE						
Crossing Guard	$14.00	$15.00	$16.00			
Crossing Guard Supervisor	$18.00					

FIRE - Part-time	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Paramedic	$20.00	$20.56	$21.11	$21.67	$22.22	$22.78
Fire Fighter II / EMT A	$16.00	$16.64	$17.29	$17.93	$18.57	$19.21
PUBLIC WORKS						
Laborer	$ 15.00	$ 16.00	$ 17.00	$ 18.00	$ 19.00	$ 20.00
POWER DEPARTMENT						
Laborer	$ 15.00	$ 16.00	$ 17.00	$ 18.00	$ 19.00	$ 20.00

RESOLUTION NO. _____

A RESOLUTION ADOPTING THE KAYSVILLE CITY CONSOLIDATED FEE SCHEDULE FOR FISCAL YEAR 2024

WHEREAS, the Kaysville City Council, after giving due notice required by statute, has held public hearings and given notice as required on the budgets and now desires to adopt a Consolidated Fee Schedule for Fiscal Year 2024 as part of said budget:

NOW THEREFORE, BE IT RESOLVED BY THE KAYSVILLE CITY COUNCIL:

1. The City Council hereby adopts a Consolidated Fee Schedule for Fiscal Year 2023 as attached hereto as Exhibit A - FY 2024 Consolidated Fee Schedule.

2. The effective date of this ordinance shall be July 1, 2023.

APPROVED and ADOPTED this 15th day of June 2023.

____
Tamara Tran
Mayor

ATTEST:

____
Annemarie Plaizier
City Recorder

Summary of Changes to Consolidated Fee Schedule

Rate Description	Old Rate	New Rate	Comments
Sewer			
Residential Dwelling Units	$24.25	$27.25	Central Davis Sewer District increased their rates by $3
Commercial, Industrial Users	$41.50	$44.50	Central Davis Sewer District increased their rates by $3
Community Development			
Commercial Plan Review Deposit (applied to total plan review charge)		$1,000	No increase to fees – Requiring a deposit going forward
Residential Plan Review Deposit (applied to total plan review charge)		$25	No increase to fees – Requiring a deposit going forward
Plan Check Fee	10% of permit fee	10% of permit fee (review of duplicate plans)	Additional language added
Internal Accessory Dwelling Unit		$65	New line added to fee schedule
Set up fee (charged once for initial business license application)	$15	$15	Additional language added to description
Weed Mowing	Actual cost charged by contractor Plus $45.00 administrative charge	Actual cost charged by contractor Plus $65.00 administrative charge	
Appeal	$200	$400.00 + ½ fee charged by administrative law judge	Break out into separate line and increase rate
Variance	$200	$340	Break out into separate line and increase rate
Conditional Use Permit	$50	$200	
Text Amendment	$150	$400	
Lot line adjustment by plat	$100	$200	
Preliminary plat	$100 Plus, per lot or unit $10	$380 Plus, per lot or unit $10	
Final plat	The greater of $320 or $32 per lot or unit	The greater of $500 or $32 per lot or unit	
Easement Vacation		$200	New line added to fee schedule
Preliminary or Final Plat Extension Request		The greater of $320 or $32 per lot or unit	New line added to fee schedule
Site Plan Review	$200	$400	Remove "Commercial" from description and increase rate
Central Davis County Sewer District	$1,700-$2,200	As adopted by CDCSD	Removing dollar reference to simplify fee schedule
North Davis County Sewer District	$3,256	As adopted by NDSD	Removing dollar reference to simplify fee schedule

Rate Description	Old Rate	New Rate	Comments
Parks and Recreation			
Art (youth and adult)	$48	$48-$62	
Basketball: Pre K – 12th grade	Varied	$45-$65	Simplify fee structure
Baseball: Pre K – 12th grade	Varied	$40-$110	Simplify fee structure
Softball Leagues Adult (Spring) Team	$405	$475	Increase in umpire rates
Softball Leagues Adult (Fall) Team	$365	$435	Increase in umpire rates
Accelerated Leagues	$400-$1,500	$650-$1,500	Increase in umpire rates
Fast Pitch Tournament	$450	$525	
Baseball Tournament	$250	$400	
Skiing/Snowboarding	$145-$200	$200-$275	
Soccer (per season) Pre K – 12th Grade	Varied	$30-$40	Consolidate multiple lines into one
Soccer Jersey	$15	$15	Remove "Preschool to 12th grade" from description
Youth Flag Football K – 12th grade	Varied	$55-$70	Consolidate multiple lines into one
Youth Tackle Football	$140	$200	
Fitness Class	$5	$5	Change name from "Zumba" to "Fitness Class"

RESOLUTION NO. _____

A RESOLUTION ADOPTING THE KAYSVILLE CITY MODIFIED TENTATIVE BUDGETS FOR FISCAL YEAR 2024.

WHEREAS, a Tentative Budgets for Fiscal Year 2024 has been adopted by the Kaysville City Council; and

WHEREAS, The City Council desires to make certain modifications to the FY 24 Tentative Budget.

NOW THEREFORE, BE IT RESOLVED BY THE KAYSVILLE CITY COUNCIL:

The City Council hereby adopts the Modified Tentative Budgets for Fiscal Year 2024. The Modified Tentative Budget documents are attached hereto as Exhibit A.

APPROVED and ADOPTED this 15th day of June 2023.

____
Tamara Tran
Mayor

ATTEST:

____
Annemarie Plaizier
City Recorder

FY 2024

Modified Budget

Table of Contents

Kaysville City Revenue and Expenditure Summary
General Fund - Modified Budget
Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	$ Diff
General Fund Revenues	Actual	Budget	Modified Budget	Budget Change from Prior Year
TAXES	$ 14,593,809	$ 14,330,345	$ 14,970,000	$ 639,655
TRUTH IN TAXATION			$ 942,284	$ 942,284
LICENSES	$ 786,158	$ 665,000	$ 665,000	$ -
INTERGOVERNMENTAL	$ 249,304	$ 218,000	$ 238,000	$ 20,000
CHARGES FOR SERVICES	$ 3,791,550	$ 3,441,881	$ 3,781,500	$ 339,619
FINES AND FORFEITURES	$ 175,868	$ 136,500	$ 155,000	$ 18,500
COMMUNITY EVENTS	$ 50,377	$ 36,000	$ 41,500	$ 5,500
MISCELLANEOUS	$ 1,234,827	$ 158,000	$ 689,000	$ 531,000
TRANSFERS - RESERVES - CONTRIB	$ -	$ 1,277,763	$ 508,928	$ (768,835)
General Fund Revenues	$ 20,881,892	$ 20,263,489	$ 21,991,212	$ 1,727,724
		-	-	

Kaysville City Revenue and Expenditure Summary
General Fund - Modified Budget
Fiscal Year 2024

Personnel Expenditures	6/30/2022 Actual	6/30/2023 Budget	6/30/2024 Modified Budget	$ Diff Budget Change from Prior Year
CITY COUNCIL	$ 74,933	$ 81,000	$ 84,909	$ 3,909
CITY MANAGER	$ 219,180	$ 231,981	$ 243,330	$ 11,349
ADMINISTRATIVE SERVICES	$ 876,217	$ 998,963	$ 1,106,575	$ 107,612
INFORMATION SYSTEMS	$ 501,495	$ 539,232	$ 577,607	$ 38,374
LEGAL SERVICES	$ 284,153	$ 314,276	$ 357,137	$ 42,861
GENERAL GOVERNMENT BUILDINGS	$ 61,146	$ 67,984	$ 73,269	$ 5,286
PLANNING & ZONING	$ 376,380	$ 423,867	$ 474,701	$ 50,833
POLICE DEPARTMENT	$ 4,754,325	$ 5,651,086	$ 6,103,405	$ 452,319
FIRE DEPARTMENT	$ 1,889,466	$ 3,013,906	$ 3,230,748	$ 216,843
BUILDING INSPECTION	$ 477,877	$ 538,637	$ 588,953	$ 50,317
FLEET MAINTENANCE	$ 197,876	$ 241,048	$ 252,201	$ 11,154
PUBLIC WORKS	$ 543,424	$ 778,247	$ 848,352	$ 70,106
PARKS	$ 729,740	$ 875,310	$ 912,451	$ 37,141
RECREATION	$ 551,346	$ 630,538	$ 682,453	$ 51,915
COMMUNITY EVENTS	$ 47,426	$ 70,218	$ 70,795	$ 577
CEMETERY	$ 219,194	$ 326,801	$ 349,360	$ 22,559
General Fund Personnel Expenditures	$ 11,804,176	$ 14,783,093	$ 15,956,246	$ 1,173,154
		-	-	

Kaysville City Revenue and Expenditure Summary
General Fund - Modified Budget
Fiscal Year 2024

Operating Expenditures	6/30/2022 Actual	6/30/2023 Budget	6/30/2024 Modified Budget	$ Diff Budget Change from Prior Year
CITY COUNCIL	$ 105,207	$ 64,625	$ 64,625	$ -
CITY MANAGER	$ 19,203	$ 18,625	$ 18,625	$ -
ADMINISTRATIVE SERVICES	$ 207,166	$ 192,500	$ 205,000	$ 12,500
INFORMATION SYSTEMS	$ 220,629	$ 245,700	$ 347,420	$ 101,720
LEGAL SERVICES	$ 29,618	$ 44,500	$ 44,500	$ -
GENERAL GOVERNMENT BUILDINGS	$ 151,705	$ 176,700	$ 195,800	$ 19,100
ELECTIONS	$ 54,101	$ -	$ 55,000	$ 55,000
PLANNING & ZONING	$ 52,714	$ 62,500	$ 70,100	$ 7,600
POLICE DEPARTMENT	$ 667,552	$ 720,367	$ 738,328	$ 17,961
FIRE DEPARTMENT	$ 638,315	$ 684,729	$ 712,800	$ 28,071
BUILDING INSPECTION	$ 66,621	$ 88,000	$ 90,500	$ 2,500
FLEET MAINTENANCE	$ 70,279	$ 84,850	$ 93,850	$ 9,000
PUBLIC WORKS	$ 309,119	$ 256,500	$ 363,500	$ 107,000
PARKS	$ 297,594	$ 356,500	$ 391,000	$ 34,500
RECREATION	$ 441,757	$ 417,600	$ 482,640	$ 65,040
COMMUNITY EVENTS	$ 132,254	$ 125,400	$ 142,400	$ 17,000
CEMETERY	$ 84,072	$ 89,850	$ 120,100	$ 30,250
NON DEPARTMENTAL	$ 799,959	$ 803,000	$ 710,000	$ (93,000)
General Fund Operating Expenditures	$ 4,347,864	$ 4,431,946	$ 4,846,188	$ 414,242

Kaysville City Revenue and Expenditure Summary
General Fund - Modified Budget
Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	$ Diff
Capital Expenditures	Actual	Budget	Modified Budget	Budget Change from Prior Year
CITY COUNCIL	$ -	$ -	$ -	$ -
CITY MANAGER	$ -	$ -	$ -	$ -
ADMINISTRATIVE SERVICES	$ -	$ 6,000	$ 6,000	$ -
INFORMATION SYSTEMS	$ 78,227	$ 56,000	$ 46,000	$ (10,000)
LEGAL SERVICES	$ -	$ -	$ -	$ -
GENERAL GOVERNMENT BUILDINGS	$ 37,639	$ 88,500	$ 35,000	$ (53,500)
ELECTIONS	$ -	$ -	$ -	$ -
PLANNING & ZONING	$ -	$ 3,000	$ 3,000	$ -
POLICE DEPARTMENT	$ 273,182	$ 227,000	$ 247,000	$ 20,000
FIRE DEPARTMENT	$ 653,206	$ -	$ 154,928	$ 154,928
BUILDING INSPECTION	$ -	$ 3,000	$ 3,000	$ -
FLEET MAINTENANCE	$ 709,130	$ 286,600	$ 354,000	$ 67,400
PUBLIC WORKS	$ 220,843	$ -	$ 45,000	$ 45,000
PARKS	$ 284,783	$ 69,500	$ 32,000	$ (37,500)
RECREATION	$ -	$ -	$ -	$ -
COMMUNITY EVENTS	$ -	$ -	$ -	$ -
CEMETERY	$ 37,261	$ 45,000	$ 5,000	$ (40,000)
General Fund Capital Expenditures	$ 2,294,271	$ 784,600	$ 930,928	$ 146,328

Kaysville City Revenue and Expenditure Summary
General Fund - Modified Budget
Fiscal Year 2024

Combined Expenditures	6/30/2022 Actual	6/30/2023 Budget	6/30/2024 Modified Budget	$ Diff Budget Change from Prior Year
CITY COUNCIL	$ 180,139	$ 145,625	$ 149,534	$ 3,909
CITY MANAGER	$ 238,384	$ 250,606	$ 261,955	$ 11,349
ADMINISTRATIVE SERVICES	$ 1,092,133	$ 1,197,463	$ 1,317,575	$ 120,112
INFORMATION SYSTEMS	$ 800,351	$ 840,932	$ 971,027	$ 130,094
LEGAL SERVICES	$ 313,771	$ 358,776	$ 401,637	$ 42,861
GENERAL GOVERNMENT BUILDINGS	$ 250,490	$ 333,184	$ 304,069	$ (29,114)
ELECTIONS	$ 54,101	$ -	$ 55,000	$ 55,000
PLANNING & ZONING	$ 429,093	$ 489,367	$ 547,801	$ 58,433
POLICE DEPARTMENT	$ 5,695,059	$ 6,598,453	$ 7,088,733	$ 490,280
FIRE DEPARTMENT	$ 3,210,837	$ 3,698,635	$ 4,098,476	$ 399,842
BUILDING INSPECTION	$ 544,498	$ 629,637	$ 682,453	$ 52,817
FLEET MAINTENANCE	$ 977,284	$ 612,498	$ 700,051	$ 87,554
PUBLIC WORKS	$ 1,073,386	$ 1,034,747	$ 1,256,852	$ 222,106
PARKS	$ 1,314,502	$ 1,301,310	$ 1,335,451	$ 34,141
RECREATION	$ 993,103	$ 1,048,138	$ 1,165,093	$ 116,955
COMMUNITY EVENTS	$ 179,679	$ 195,618	$ 213,195	$ 17,577
CEMETERY	$ 340,527	$ 461,651	$ 474,460	$ 12,809
NON DEPARTMENTAL	$ 799,959	$ 803,000	$ 710,000	$ (93,000)
TRANSFERS	$ 308,844	$ 263,850	$ 257,850	$ (6,000)
General Fund Combined Expenditures	$ 18,796,142	$ 20,263,489	$ 21,991,212	$ 1,727,724
	-	-	-	
General Fund Revenues	**$ 20,881,892**	**$ 20,263,489**	**$ 21,991,212**	**$ 1,727,724**
Transfers and Fund Balance	**$ 308,844**	**$ 263,850**	**$ 257,850**	**$ (6,000)**
General Fund Expenditures	**$ 18,487,297**	**$ 19,999,639**	**$ 21,733,362**	**$ 1,733,724**
Revenues Over Expenditures	**$ 2,085,750**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
Redevelopment Agency Fund - Modified Budget
Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	$ Diff
Revenues	Actual	Budget	Modified Budget	Budget Change from Prior Year
TAXES	$ 135,328	$ 135,000	$ 150,000	$ 15,000
MISCELLANEOUS	$ 2,654	$ -	$ 20,000	$ 20,000
Total Revenues	$ 137,982	$ 135,000	$ 170,000	$ 35,000

Expenditures	Actual	Budget	Modified Budget	Budget Change from Prior Year
PERSONNEL	$ -	$ -	$ -	$ -
OPERATING	$ 7,500	$ 135,000	$ 62,500	$ (72,500)
CAPITAL	$ -	$ -	$ -	$ -
TRANSFERS AND FUND BALANCE	$ -	$ -	$ 107,500	$ 107,500
Total Expenditures	$ 7,500	$ 135,000	$ 170,000	$ 35,000

TOTAL REVENUES OVER EXPENDITURES	**$ 130,482**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
ARPA Special Revenue Fund - Modified Budget
Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	$ Diff
Revenues	Actual	Budget	Modified Budget	Budget Change from Prior Year
ARPA FUNDING	$ 4,878,378	$ 3,300,000	$ -	$ (3,300,000)
MISCELLANEOUS	$ 8,414	$ -	$ -	$ -
TRANSFERS AND FUND BALANCE	$ -	$ 154,577	$ 2,941,939	$ 2,787,362
Total Revenues	$ 4,886,792	$ 3,454,577	$ 2,941,939	$ (512,638)

Expenditures	Actual	Budget	Modified Budget	Budget Change from Prior Year
PERSONNEL	$ 75,737	$ 154,577	$ 136,939	$ (17,638)
OPERATING	$ 166,645	$ -	$ -	$ -
CAPITAL	$ 154,322	$ 3,300,000	$ 2,805,000	$ (495,000)
TRANSFERS AND FUND BALANCE	$ -	$ -	$ -	$ -
Total Expenditures	$ 396,705	$ 3,454,577	$ 2,941,939	$ (512,638)

TOTAL REVENUES OVER EXPENDITURES	**$ 4,490,087**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
Road Special Revenue Fund - Modified Budget
Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	$ Diff
Revenues	Actual	Budget	Modified Budget	Budget Change from Prior Year
INTERGOVERNMENTAL - CONNECTOR ROAD	$ 115,000	$ -	$ 2,500,000	$ 2,500,000
ROAD UTILITY FEE	$ 1,166,880	$ 1,175,000	$ 1,200,000	$ 25,000
CLASS C ROAD	$ 1,374,602	$ 1,350,000	$ 1,400,000	$ 50,000
LOCAL ACTIVE TRANSPORTATION	$ 687,615	$ 660,000	$ 720,000	$ 60,000
PAY BACK AGREEMENTS	$ 29,296	$ 60,000	$ 40,000	$ (20,000)
INTEREST INCOME	$ 9,579	$ -	$ 151,000	$ 151,000
IMPACT FEES	$ 468,727	$ -	$ -	$ -
TRANSFER FROM FUND 58	$ 1,751,608	$ -	$ -	$ -
FUND BALANCE - CONNECTOR ROAD	$ -	$ 242,807	$ 5,500,000	$ 5,257,193
Total Revenues	$ 5,603,307	$ 3,487,807	$ 11,511,000	$ 8,023,193

Expenditures	Actual	Budget	Modified Budget	Budget Change from Prior Year
PERSONNEL	$ 27,143	$ -	$ -	$ -
OPERATING	$ 664,228	$ 485,000	$ 2,531,000	$ 2,046,000
CAPITAL	$ 1,484,195	$ 2,910,000	$ 980,000	$ (1,930,000)
CONNECTOR ROAD	$ -	$ -	$ 8,000,000	$ 8,000,000
TRANSFERS AND FUND BALANCE	$ 74,250	$ 92,807	$ -	$ (92,807)
Total Expenditures	$ 2,249,816	$ 3,487,807	$ 11,511,000	$ 8,023,193

TOTAL REVENUES OVER EXPENDITURES	**$ 3,353,491**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
RAMP Special Revenue Fund - Modified Budget
Fiscal Year 2024

Revenues	6/30/2022 Actual	6/30/2023 Budget	6/30/2024 Modified Budget	$ Diff Budget Change from Prior Year
RAMP TAXES	$ 146,440	$ 300,000	$ 300,000	$ -
INTERGOVERNMENTAL	$ -	$ -	$ 340,000	$ 340,000
INTEREST INCOME	$ -	$ -	$ -	$ -
FUND BALANCE	$ -	$ -	$ -	$ -
Total Revenues	$ 146,440	$ 300,000	$ 640,000	$ 340,000

Expenditures	Actual	Budget	Modified Budget	Budget Change from Prior Year
PERSONNEL	$ -	$ -	$ -	$ -
OPERATING	$ -	$ 86,000	$ 35,413	$ (50,587)
CAPITAL	$ -	$ 214,000	$ 604,587	$ 390,587
Total Expenditures	$ -	$ 300,000	$ 640,000	$ 340,000

TOTAL REVENUES OVER EXPENDITURES	**$ 146,440**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
Municipal Building Authority Fund - Modified Budget
Fiscal Year 2024

Revenues	6/30/2022 Actual	6/30/2023 Budget	6/30/2024 Modified Budget	$ Diff Budget Change from Prior Year
MBA LEASE REVENUE	$ 705,000	$ 708,000	$ 710,000	$ 2,000
INTEREST EARNINGS	$ 239	$ -	$ -	$ -
OTHER REVENUE	$ 45,000	$ -	$ -	$ -
Total Revenues	$ 750,239	$ 708,000	$ 710,000	$ 2,000

Expenditures	Actual	Budget	Modified Budget	Budget Change from Prior Year
PERSONNEL	$ -	$ -	$ -	$ -
OPERATING	$ 5,510	$ -	$ -	$ -
CAPITAL	$ 40,447	$ -	$ -	$ -
POLICE STATION DEBT SERVICE	$ 366,283	$ 371,000	$ 373,000	$ 2,000
CITY HALL DEBT SERVICE	$ 335,695	$ 337,000	$ 337,000	$ -
Total Expenditures	$ 747,935	$ 708,000	$ 710,000	$ 2,000

TOTAL REVENUES OVER EXPENDITURES	**$ 2,304**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
Debt Service Fund - Modified Budget
Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	$ Diff
Revenues	Actual	Budget	Modified Budget	Budget Change from Prior Year
GENERAL FUND TRANSFER	$ 178,000	$ 263,850	$ 257,850	$ (6,000)
CAP PROJ FUND TRANSFER-IMPACT	$ 208,000	$ 210,000	$ 207,000	$ (3,000)
OTHER REVENUE	$ 86,560	$ -	$ -	$ -
Total Revenues	$ 472,560	$ 473,850	$ 464,850	$ (9,000)

Expenditures	Actual	Budget	Modified Budget	Budget Change from Prior Year
PERSONNEL	$ -	$ -		$ -
OPERATING	$ 0	$ -	$ -	$ -
AERIAL LIFT FIRE TRUCK DEBT SERVICE	$ 152,051	$ 154,500	$ 153,000	$ (1,500)
AMBULANCE DEBT SERVICE	$ 86,560	$ 89,000	$ 84,500	$ (4,500)
PIONEER PARK DEBT SERVICE	$ 206,419	$ 210,000	$ 207,000	$ (3,000)
WIDE AREA MOWER DEBT SERVICE	$ 20,308	$ 20,350	$ 20,350	$ -
Total Expenditures	$ 465,338	$ 473,850	$ 464,850	$ (9,000)

TOTAL REVENUES OVER EXPENDITURES	**$ 7,221**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
Capital Projects Fund - Modified Budget
Fiscal Year 2024

Revenues	6/30/2022 Actual	6/30/2023 Budget	6/30/2024 Modified Budget	$ Diff Budget Change from Prior Year
GENERAL FUND TRANSFER	$ -	$ -	$ -	$ -
INTEREST INCOME	$ 11,523	$ -	$ 70,000	$ 70,000
GRANTS	$ 25,600	$ -	$ -	$ -
IMPACT FEES	$ 1,060,877	$ 210,000	$ 402,000	$ 192,000
FUND BALANCE	$ -	$ 535,000	$ 580,000	$ 45,000
Total Revenues	$ 1,098,000	$ 745,000	$ 1,052,000	$ 307,000

Expenditures	Actual	Budget	Modified Budget	Budget Change from Prior Year
PERSONNEL	$ -	$ -	$ -	$ -
OPERATING	$ -	$ -	$ -	$ -
CAPITAL	$ 25,600	$ 535,000	$ 845,000	$ 310,000
TRANSFER TO DEBT SERVICE FUND - PIONEER PARK	$ 208,000	$ 210,000	$ 207,000	$ (3,000)
Total Expenditures	$ 233,600	$ 745,000	$ 1,052,000	$ 307,000

TOTAL REVENUES OVER EXPENDITURES	**$ 864,400**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
Cemetery Perpetual Care Fund - Modified Budget
Fiscal Year 2024

Revenues	6/30/2022 Actual	6/30/2023 Budget	6/30/2024 Modified Budget	$ Diff Budget Change from Prior Year
PERPETUAL CARE FEES	$ 107,000	$ 90,000	$ 90,000	$ -
INTEREST EARNINGS	$ 3,613	$ 50,000	$ 50,000	$ -
FUND BALANCE - REV	$ -	$ 60,000	$ -	$ (60,000)
Total Revenues	$ 110,613	$ 200,000	$ 140,000	$ (60,000)

Expenditures	Actual	Budget	Modified Budget	Budget Change from Prior Year
PERSONNEL	$ -	$ -	$ -	$ -
OPERATING	$ 385	$ -	$ 25,000	$ 25,000
CAPITAL	$ -	$ 200,000	$ 25,000	$ (175,000)
FUND BALANCE - EXP	$ -	$ -	$ 90,000	$ 90,000
Total Expenditures	$ 385	$ 200,000	$ 140,000	$ (60,000)

TOTAL REVENUES OVER EXPENDITURES	**$ 110,228**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
Library Endowment Fund - Modified Budget
Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	$ Diff
Revenues	Actual	Budget	Modified Budget	Budget Change from Prior Year
SALE PROCEEDS ENDOWMENT	$ -	$ -	$ -	$ -
INTEREST EARNINGS	$ 7,692	$ 10,000	$ 20,000	$ 10,000
UNRESTRICTED REVENUE	$ -	$ 10,000	$ -	$ (10,000)
Total Revenues	$ 7,692	$ 20,000	$ 20,000	$ -

Expenditures	Actual	Budget	Modified Budget	Budget Change from Prior Year
PERSONNEL	$ -	$ -	$ -	$ -
OPERATING - DAVIS COUNTY LIBRARY	$ -	$ 20,000	$ 20,000	$ -
CAPITAL	$ -	$ -	$ -	$ -
FUND BALANCE - EXP	$ -	$ -	$ -	$ -
Total Expenditures	$ -	$ 20,000	$ 20,000	$ -

TOTAL REVENUES OVER EXPENDITURES	**$ 7,692**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expense Summary
Water Utility Fund - Modified Budget
Fiscal Year 2024

Revenues	6/30/2022 Actual	6/30/2023 Budget	6/30/2024 Modified Budget	$ Diff Budget Change from Prior Year
WATER SALES	$ 3,197,767	$ 3,635,609	$ 3,600,000	$ (35,609)
CONNECTION FEES	$ 70,203	$ 45,000	$ 45,000	$ -
SPECIAL REVENUE TANK DESIGN	$ 1,037,396	$ -	$ -	$ -
OTHER REVENUES	$ 888,774	$ 40,000	$ 40,000	$ -
MISCELLANEOUS	$ 772,227	$ 8,000	$ 122,000	$ 114,000
RETAINED EARNINGS - REV	$ -	$ 1,400,069	$ 626,395	$ (773,674)
Total Revenues	$ 5,966,366	$ 5,128,678	$ 4,433,395	$ (695,283)

Expenses	Actual	Budget	Modified Budget	Budget Change from Prior Year
PERSONNEL	$ 1,079,154	$ 1,173,593	$ 1,268,395	$ 94,802
OPERATING	$ 2,009,335	$ 1,312,700	$ 1,981,000	$ 668,300
CAPITAL	$ -	$ 2,244,867	$ 1,144,000	$ (1,100,867)
TRANSFERS AND RETAINED EARNINGS	$ 274,609	$ 397,518	$ 40,000	$ (357,518)
Total Expenses	$ 3,363,099	$ 5,128,678	$ 4,433,395	$ (695,283)

TOTAL REVENUES OVER EXPENSES	**$ 2,603,267**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expense Summary
Sewer Utility Fund - Modified Budget
Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	$ Diff
Revenues	Actual	Budget	Modified Budget	Budget Change from Prior Year
TREATMENT CHARGES	$ 2,717,297	$ 2,739,550	$ 3,074,877	$ 335,327
OTHER REVENUES	$ 1,072	$ 5,000	$ 5,000	$ -
MISCELLANEOUS	$ 3,019	$ 5,000	$ 5,000	$ -
Total Revenues	$ 2,721,388	$ 2,749,550	$ 3,084,877	$ 335,327

Expenses	Actual	Budget	Modified Budget	Budget Change from Prior Year
PERSONNEL	$ 992	$ 11,743	$ 13,877	$ 2,134
OPERATING	$ 17,282	$ 15,000	$ 121,000	$ 106,000
CAPITAL	$ 74,500	$ 97,807	$ -	$ (97,807)
TRANSFER CENTRAL DAVIS SEWER D	$ 2,597,939	$ 2,625,000	$ 2,950,000	$ 325,000
Total Expenses	$ 2,690,714	$ 2,749,550	$ 3,084,877	$ 335,327

TOTAL REVENUES OVER EXPENSES	**$ 30,674**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expense Summary
Electric Utility Fund - Modified Budget
Fiscal Year 2024

Revenues	6/30/2022 Actual	6/30/2023 Budget	6/30/2024 Modified Budget	$ Diff Budget Change from Prior Year
ELECTRICITY SALES	$ 16,050,931	$ 16,025,532	$ 16,757,137	$ 731,605
ENERGY USE TAX	$ 969,295	$ 925,000	$ 1,005,450	$ 80,450
IMPACT FEES	$ 629,438	$ -	$ 1,970,000	$ 1,970,000
EXTENSION FEES	$ 512,888	$ 500,000	$ 500,000	$ -
OTHER REVENUES	$ 362,486	$ 310,000	$ 310,000	$ -
MISCELLANEOUS	$ 173,809	$ 140,000	$ 339,500	$ 199,500
RETAINED EARNINGS - REV	$ -	$ 1,300,000	$ 2,656,851	$ 1,356,851
Total Revenues	$ 18,698,845	$ 19,200,532	$ 23,538,938	$ 4,338,406

Expenses	Actual	Budget	Modified Budget	Budget Change from Prior Year
PERSONNEL	$ 1,553,787	$ 2,336,777	$ 2,577,079	$ 240,302
OPERATING	$ 13,873,036	$ 12,936,500	$ 14,999,409	$ 2,062,909
CAPITAL	$ 204,805	$ 2,273,333	$ 4,137,000	$ 1,863,667
ENERGY SALES AND USE TAX	$ 969,295	$ 925,000	$ 1,005,450	$ 80,450
TRANSFERS AND RETAINED EARNINGS	$ 410,023	$ 728,922	$ 820,000	$ 91,078
Total Expenses	$ 17,010,946	$ 19,200,532	$ 23,538,938	$ 4,338,406

TOTAL REVENUES OVER EXPENSES	**$ 1,687,900**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expense Summary
Pressure Irrigation Fund - Modified Budget
Fiscal Year 2024

Revenues	6/30/2022 Actual	6/30/2023 Budget	6/30/2024 Modified Budget	$ Diff Budget Change from Prior Year
REVENUE	$ 1,320,699	$ 1,370,550	$ 1,632,877	$ 262,327
MISCELLANEOUS	$ 307	$ -	$ -	$ -
Total Revenues	$ 1,321,006	$ 1,370,550	$ 1,632,877	$ 262,327

Expenses	Actual	Budget	Modified Budget	Budget Change from Prior Year
PERSONNEL	$ 878	$ 11,743	$ 13,877	$ 2,134
OPERATING	$ 6,895	$ 6,000	$ 6,000	$ -
CAPITAL	$ -	$ -	$ -	$ -
PAYMENTS TO DAVIS AND WEBER	$ 1,251,133	$ 1,260,000	$ 1,512,000	$ 252,000
ADMINISTRATIVE SERVICES	$ 74,250	$ 92,807	$ 101,000	$ 8,193
Total Expenses	$ 1,333,156	$ 1,370,550	$ 1,632,877	$ 262,327

TOTAL REVENUES OVER EXPENSES	**$ (12,150)**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expense Summary
Sanitation Utility Fund - Modified Budget
Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	$ Diff
Revenues	Actual	Budget	Modified Budget	Budget Change from Prior Year
SANITATION FEES	$ 1,728,651	$ 1,740,000	$ 1,781,269	$ 41,269
RECYCLE FEES	$ 772,742	$ 780,000	$ 795,600	$ 15,600
OTHER REVENUES	$ -	$ 12,000	$ 12,000	$ -
MISCELLANEOUS	$ 5,936	$ -	$ 45,000	$ 45,000
RETAINED EARNINGS - REV	$ -	$ 164,691	$ -	$ (164,691)
Total Revenues	$ 2,507,329	$ 2,696,691	$ 2,633,869	$ (62,822)

Expenses	Actual	Budget	Modified Budget	Budget Change from Prior Year
PERSONNEL	$ 16,778	$ 36,680	$ 40,123	$ 3,443
OPERATING	$ 2,136,186	$ 2,128,800	$ 2,199,000	$ 70,200
CAPITAL	$ -	$ 300,000	$ -	$ (300,000)
TRANSFERS AND RETAINED EARNINGS	$ 177,210	$ 231,211	$ 394,746	$ 163,535
Total Expenses	$ 2,330,173	$ 2,696,691	$ 2,633,869	$ (62,822)

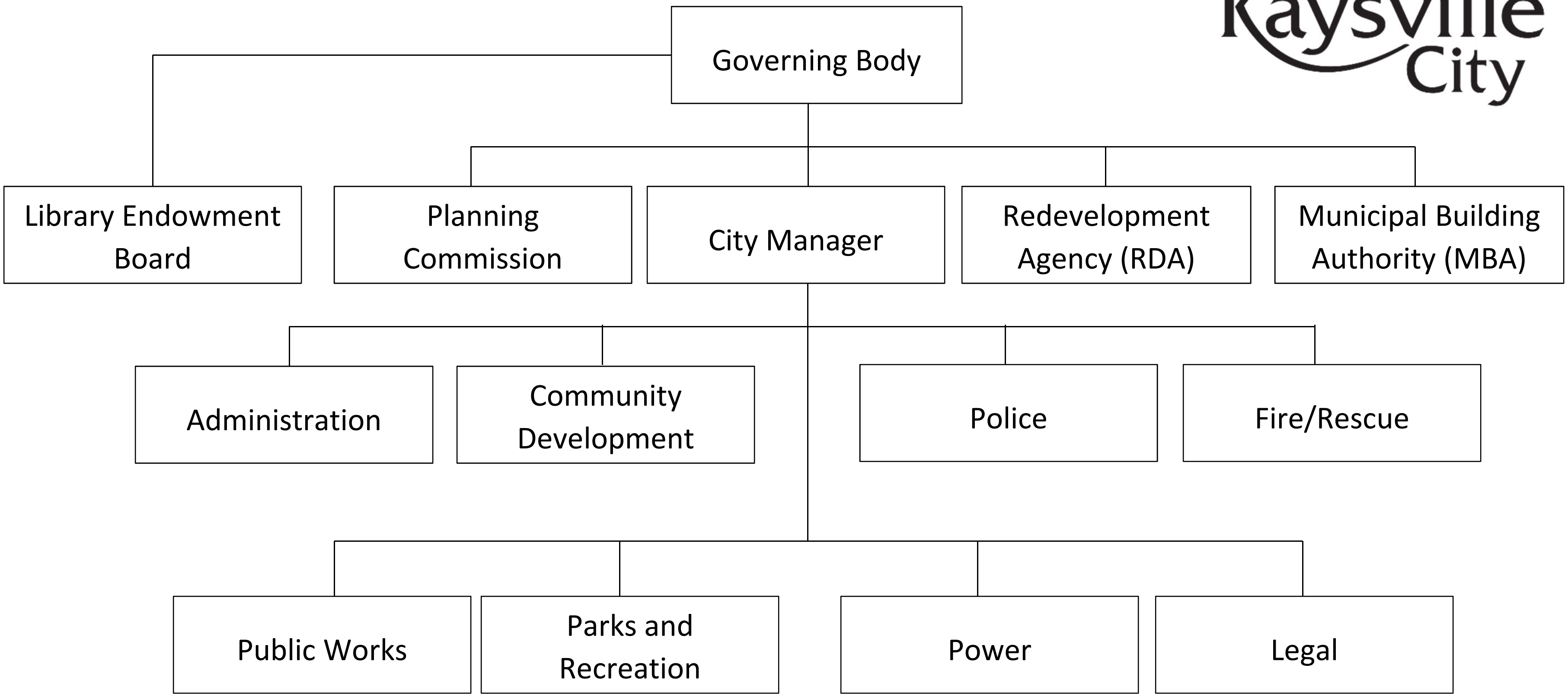
TOTAL REVENUES OVER EXPENSES	**$ 177,155**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expense Summary
Storm Water Utility Fund - Modified Budget
Fiscal Year 2024

	6/30/2022	6/30/2023	6/30/2024	$ Diff
Revenues	Actual	Budget	Modified Budget	Budget Change from Prior Year
STORM WATER FEES	$ 1,219,778	$ 1,225,000	$ 1,250,000	$ 25,000
OTHER REVENUES	$ 560,220	$ 25,000	$ 25,000	$ -
MISCELLANEOUS	$ 8,516	$ -	$ 45,000	$ 45,000
RETAINED EARNINGS - REV	$ -	$ 958,980	$ 605,268	$ (353,712)
Total Revenues	$ 1,788,514	$ 2,208,980	$ 1,925,268	$ (283,712)

Expenses	Actual	Budget	Modified Budget	Budget Change from Prior Year
PERSONNEL	$ 558,737	$ 714,806	$ 756,368	$ 41,562
OPERATING	$ 848,525	$ 461,500	$ 365,900	$ (95,600)
CAPITAL	$ 3,167	$ 831,867	$ 544,000	$ (287,867)
TRANSFERS AND RETAINED EARNINGS	$ 144,484	$ 200,807	$ 259,000	$ 58,193
Total Expenses	$ 1,554,912	$ 2,208,980	$ 1,925,268	$ (283,712)

TOTAL REVENUES OVER EXPENSES	**$ 233,602**	**$ -**	**$ -**	**$ -**



Architectural Review Committee	Civic Committee	Youth City Council	Youth Court	CERT	Heritage Park Committee

Kaysville City

Current Positions and Staffing by Department			
Department			**Positions by Name**
City Manager	1	FT	Jaysen Christensen
Administration			
Finance/Administrative Services Director	1	FT	Dean Storey
City Recorder	1	FT	Annemarie Plaizier
Human Resource Specialist	1	FT	Kim Bosworth
Senior Billing Clerk Supervisor	1	FT	Holly Henderson
Utility Billing Clerk	1	FT	Rachel Talbot
Accounts Payable Clerk	1	FT	Brenda Pugmire
Cash Receipting Clerk	1	FT	Cheryl Weight
Office Clerk II	1	FT	Kathy Chatterton
Assistant Finance Director	1	FT	Levi Ball
Mechanic Shop Foreman	1	FT	Cody Nelson
Mechanic	1	FT	Zachary Cole Edgar
Information Systems Manager	1	FT	Ryan Judd
Computer Specialist	1	FT	Jake Gold
Electronic Document Management Coordinator	1	FT	Duncan Rappleye
GIS Specialist	1	FT	Jordan Hansen
Legal			
City Attorney	1	FT	Nic Mills
Paralegal	1	FT	Chelsie Fromeyer
Assistant City Attorney - Grant Funded	1	PT NB	Open Position
Parks & Recreation, Buildings, Cemetery			
Parks and Recreation Director	1	FT	Cole Stephens
Parks Superintendent	1	FT	Justin Brimhall
Recreation Superintendent	1	FT	Kris High
Parks Foreman	1	FT	James Sutherland
Lead Worker	2	FT	Shaun Sackett, Andrew Firmage
Crew Leader	3	FT	Brad Hulsey, Jake Anderson, Jess Firmage
Recreation Coordinator	2	FT	Robyn Dickson, Bryan White
PT Recreation Specialist	1	PT B	Tracy Murray
Cemetery Sexton	1	FT	Trent Walker
Admin Office Assistant	3	PT NB	Jackie Hubbard, Angie Kilgore, Harrison Haslam
Temporary Rec Worker	Varies	Temp	
Seasonal Worker	Varies	Seasonal	

Kaysville City

Current Positions and Staffing by Department			
Department			Positions by Name
Community Development			
Community Development Director	1	FT	Melinda Greenwod
Building Official	1	FT	James Day
Building Inspector II	1	FT	Duane Gordon
Building Inspector I	1	FT	Jason Tubbs
Zoning Administrator	1	FT	Dan Jesssop
Building Permit Technician Lead	1	FT	Rebecca Argyle
Business License Specialist	1	FT	Mindi Edstrom
Office Clerk II	1	FT	April Olson
Public Works/ Utilities			
Public Works Superintendent	1	FT	Josh Belnap
Public Works Foreman	1	FT	Cody Thompson
City Engineer	1	FT	Dexter Fisher
Streets Manager	1	FT	Ryan Roberts
Drinking Water Manager	1	FT	Jared Tubbs
Storm Water Manager	1	FT	Logan Barker
Maintenance Worker IV	3	FT	William Huerta, Mark Grey, Brad Lund
Maintenance Worker III	8	FT	Nick Moss, RJ Hooper, Greg Phillips, Seth Ballantyne, Brian Caldwell, Zach O'brien, Matthew Hachmeister, Brant Sulser
Maintenance Worker II	1	FT	Gustavo Cisneros
Public Works Inspector	1	FT	Curtis Randall
Water Quality and Backflow Administrator	1	FT	Jesse Shupe
Water Technical Aide	1	FT	Tyson Shaw
Locator	1	FT	Brandon Willey
Public Works Inspector	1	FT	Curtis Randall
Administrative Assistant - Secretary	1	FT	Amanda Cross
Laborer	Varies	Seasonal	
Police			
Police Chief	1	FT	Sol Oberg
Assistant Police Chief	1	FT	Seth Ellington
Lieutenant	2	FT	Paul Thompson, Preston Benoit
Sergeant	5	FT	Jeremy Owens, Lacy Turner, Cade Bradshaw, Jared Jensen, Joshua Steadman
Master Officer	4	FT	Brandon Woolf, Jordan Nicholas, Matthew Thurgood, Mason Flint
Patrol Officer III	11	FT/PT	Mike Criddle, Justin Stanford, Josh Danielson, Devin Rich, Alexis Benson, Robert Jackson, Dustin Ballard, Tyson Embley, Kendu Givens, Travis Collings, Ryan Freeman
Patrol Officer II	10	FT	Chris Ransom, Chase Ritter, Jacob Seifert, Logan Nicholas, Joshua DeLos Santos, Peydun VanHoff, Aaron Velasquez, Carter Moser, Noelia Sarmiento, Vacant
Mental Health Therapist	1	FT	Stuart Palmer
Victim Advocate	1	FT	Jennifer Winchester
Support Services Supervisor	1	FT	Jessica Busk
Evidence and Records Custodian	1	FT	Kimberly Buck
Crossing Guard	35	PT NB	27 permanent, 8 reserve

Current Positions and Staffing by Department

Department			Positions by Name
Fire			
Fire Chief	1	FT	Paul Erickson
Fire Captain Paramedic	2	FT	Jason Taylor, Ryan Eckardt
Fire Captain AEMT	1	FT	Aaron Shupe
Fire Engineer Paramedic	1	FT	Kelton Vine
Fire Engineer AEMT	2	FT	Cameron McKinnon, Todd Smith
Firefighter Paramedic	7	FT	Colton Bascom, Spencer Brothers, Michael Hays, Brandon Holt, Shannon Nelson, Kasey Adams, Colton Alvey
Firefighter AEMT	8	FT	Tyler Reece, Kyle Wood, Dan Udy, David Olson, Garrett Matthews, Cameron Bledsoe, Mitchell Probert, Dallin Peck
Office Clerk I	1	PT B	Amber Budzynski
PT Firefighter	Varies	PT NB	
Power			
Power Superintendent	1	FT	Brian Johnson
Resource Service Manager	1	FT	Bruce Rigby
Line Operations Supervisor	1	FT	Bret Thomas
Senior Line Supervisor	3	FT	Brandon Child, Danny Black, Steve Rice
Substation Technician Supervisor	1	FT	Greg Remmington
Journeyman Lineman	2	FT	Wesley Jones, Justin Page
Apprentice Lineman	4	FT	Gavin Davey, Parker Peterson, Preston Mills, Christopher Banz
Locator	1	FT	Tyler Lewis
Meter Reader	1	FT	Jeff Fillin
Administrative Assistant - Secretary	1	FT	Stacie Harward
Laborer	Varies	Temp	

127	Full Time Positions
2	Part Time Positions - Benefited
39	Part Time Positions - Non Benefited
Varies	Seasonal/Temporary

KAYSVILLE CITY
PROPOSED COMPENSATION PLAN FY 2024

	FY 24 PROPOSED COMPENSATION PLAN					
Council Approved Positions	**Annual Compensation**			**Conversion to Hourly Rate**		
	Minimum	**Midpoint**	**Maximum**	**Minimum**	**Midpoint**	**Maximum**
Administration Department						
City Manager	$136,801.60	$160,742.40	$184,683.20	$65.77	$77.28	$88.79
Finance/Administrative Services Director	$107,889.60	$126,776.00	$145,662.40	$51.87	$60.95	$70.03
Information Systems Manager	$87,027.20	$102,252.80	$117,478.40	$41.84	$49.16	$56.48
Assistant Finance Director	$76,065.60	$89,377.60	$102,668.80	$36.57	$42.97	$49.36
Human Resource Specialist	$55,556.80	$65,270.40	$74,984.00	$26.71	$31.38	$36.05
GIS Specialist	$62,795.20	$73,777.60	$88,379.20	$30.19	$35.47	$42.49
Computer Specialist	$62,795.20	$73,777.60	$88,379.20	$30.19	$35.47	$42.49
Electronic Document Management Coordinator	$62,795.20	$73,777.60	$88,379.20	$30.19	$35.47	$42.49
Mechanic Shop Foreman	$64,708.80	$76,024.00	$87,360.00	$31.11	$36.55	$42.00
City Recorder	$59,238.40	$69,617.60	$79,976.00	$28.48	$33.47	$38.45
Mechanic	$56,451.20	$66,331.20	$76,211.20	$27.14	$31.89	$36.64
Senior Billing Clerk Supervisor	$55,556.80	$65,270.40	$74,984.00	$26.71	$31.38	$36.05
Accounting Clerk	$49,628.80	$58,302.40	$66,996.80	$23.86	$28.03	$32.21
Accounts Payable Clerk	$47,444.80	$55,764.80	$64,064.00	$22.81	$26.81	$30.80
Utility Billing Clerk	$47,444.80	$55,764.80	$64,064.00	$22.81	$26.81	$30.80
Cash Receipting Clerk	$47,444.80	$55,764.80	$64,064.00	$22.81	$26.81	$30.80
Office Clerk II	$39,624.00	$46,550.40	$53,539.20	$19.05	$22.38	$25.74
Office Clerk I	$34,049.60	$40,019.20	$46,009.60	$16.37	$19.24	$22.12
Community Development Department						
Community Development Director	$106,142.40	$124,716.80	$143,291.20	$51.03	$59.96	$68.89
Building Official	$79,040.00	$92,872.00	$109,740.80	$38.00	$44.65	$52.76
Building Inspector III	$60,985.60	$71,656.00	$82,326.40	$29.32	$34.45	$39.58
Building Inspector II	$59,508.80	$69,929.60	$80,350.40	$28.61	$33.62	$38.63
Zoning Administrator	$60,049.60	$70,553.60	$81,057.60	$28.87	$33.92	$38.97
Building Inspector I	$56,846.40	$66,788.80	$76,731.20	$27.33	$32.11	$36.89
City Planner	$53,497.60	$62,857.60	$72,217.60	$25.72	$30.22	$34.72
Code Enforcement Officer	$52,624.00	$61,838.40	$71,032.00	$25.30	$29.73	$34.15
Executive Assistant	$52,124.80	$61,235.20	$70,366.40	$25.06	$29.44	$33.83
Building Permit Technician Lead	$51,937.60	$61,006.40	$70,096.00	$24.97	$29.33	$33.70
Building Permit Technician	$45,406.40	$53,352.00	$61,297.60	$21.83	$25.65	$29.47
Business License Specialist	$45,406.40	$53,352.00	$61,297.60	$21.83	$25.65	$29.47
Office Clerk II	$39,624.00	$46,550.40	$53,539.20	$19.05	$22.38	$25.74
Office Clerk I	$34,049.60	$40,019.20	$46,009.60	$16.37	$19.24	$22.12

KAYSVILLE CITY

PROPOSED COMPENSATION PLAN FY 2024

		FY 24 PROPOSED COMPENSATION PLAN						
Council Approved Positions		**Annual Compensation**				**Conversion to Hourly Rate**		
		Minimum	**Midpoint**	**Maximum**		**Minimum**	**Midpoint**	**Maximum**
Fire Department								
Fire Chief		$108,472.00	$127,441.60	$146,432.00		$52.15	$61.27	$70.40
Fire Captain Paramedic		$86,195.20	$101,279.36	$116,363.52		$29.60	$34.78	$39.96
Fire Captain AEMT		$74,954.88	$88,088.00	$101,192.00		$25.74	$30.25	$34.75
Fire Marshall/Inspector		$64,471.68	$75,741.12	$87,039.68		$22.14	$26.01	$29.89
Fire Engineer Paramedic		$70,848.96	$83,224.96	$95,630.08		$24.33	$28.58	$32.84
Fire Engineer AEMT		$60,540.48	$71,140.16	$81,710.72		$20.79	$24.43	$28.06
Firefighter Paramedic		$61,239.36	$71,955.52	$82,671.68		$21.03	$24.71	$28.39
Firefighter AEMT		$52,794.56	$62,025.60	$71,256.64		$18.13	$21.30	$24.47
Administrative Assistant - Secretary		$47,444.80	$55,764.80	$64,064.00		$22.81	$26.81	$30.80
Office Clerk II		$39,624.00	$46,550.40	$53,539.20		$19.05	$22.38	$25.74
Office Clerk I		$34,049.60	$40,019.20	$46,009.60		$16.37	$19.24	$22.12
						2912 Hourly Rate		
Legal Department								
City Attorney		$118,601.60	$139,360.00	$160,097.60		$57.02	$67.00	$76.97
Paralegal		$55,556.80	$65,270.40	$74,984.00		$26.71	$31.38	$36.05
Assistant City Attorney - Grant Funded								
Parks and Recreation Department								
Parks and Recreation Director		$98,238.40	$115,419.20	$132,620.80		$47.23	$55.49	$63.76
Recreation Superintendent		$78,020.80	$91,686.40	$105,331.20		$37.51	$44.08	$50.64
Parks Superintendent		$77,646.40	$91,228.80	$104,811.20		$37.33	$43.86	$50.39
Cemetery Sexton		$58,032.00	$68,182.40	$78,353.60		$27.90	$32.78	$37.67
Parks Foreman		$57,553.60	$67,620.80	$77,688.00		$27.67	$32.51	$37.35
Lead Worker		$54,766.40	$64,355.20	$73,944.00		$26.33	$30.94	$35.55
Recreation Coordinator		$52,915.20	$62,171.20	$71,427.20		$25.44	$29.89	$34.34
Crew Leader		$50,460.80	$59,300.80	$68,120.00		$24.26	$28.51	$32.75
Marketing Coordinator		$49,483.20	$58,136.00	$66,788.80		$23.79	$27.95	$32.11
PT Recreation Specialist		$36,348.00	$42,712.80	$49,062.00		$23.30	$27.38	$31.45
Program Assistant		$45,260.80	$53,185.60	$61,089.60		$21.76	$25.57	$29.37
Office Clerk II		$39,624.00	$46,550.40	$53,539.20		$19.05	$22.38	$25.74
Office Clerk I		$34,049.60	$40,019.20	$46,009.60		$16.37	$19.24	$22.12
		75% of Full-time						

KAYSVILLE CITY
PROPOSED COMPENSATION PLAN FY 2024

Council Approved Positions		FY 24 PROPOSED COMPENSATION PLAN Annual Compensation				Conversion to Hourly Rate		
		Minimum	Midpoint	Maximum		Minimum	Midpoint	Maximum
Police Department								
Police Chief		$129,084.80	$151,673.60	$174,262.40		$62.06	$72.92	$83.78
Assistant Police Chief		$104,332.80	$122,574.40	$140,836.80		$50.16	$58.93	$67.71
Lieutenant		$99,112.00	$116,459.20	$133,785.60		$47.65	$55.99	$64.32
Mental Health Therapist		$72,592.00	$96,657.60	$120,702.40		$34.90	$46.47	$58.03
Sergeant		$87,734.40	$103,084.80	$118,435.20		$42.18	$49.56	$56.94
Master Officer		$76,065.60	$89,377.60	$102,689.60		$36.57	$42.97	$49.37
Patrol Officer III		$69,867.20	$82,097.60	$94,307.20		$33.59	$39.47	$45.34
Support Services Supervisor		$61,360.00	$72,092.80	$82,825.60		$29.50	$34.66	$39.82
Patrol Officer II		$59,779.20	$70,241.60	$80,683.20		$28.74	$33.77	$38.79
Victim Advocate		$52,416.00	$61,588.80	$70,761.60		$25.20	$29.61	$34.02
Evidence and Records Custodian		$51,563.20	$60,590.40	$69,617.60		$24.79	$29.13	$33.47
Patrol Officer		$52,603.20				$25.29		
Administrative Assistant - Secretary		$47,444.80	$55,764.80	$64,064.00		$22.81	$26.81	$30.80
Office Clerk II		$39,624.00	$46,550.40	$53,539.20		$19.05	$22.38	$25.74
Office Clerk I		$34,049.60	$40,019.20	$46,009.60		$16.37	$19.24	$22.12
Power Department								
Power Superintendent		$115,814.40	$136,094.40	$156,353.60		$55.68	$65.43	$75.17
Resource Service Manager		$98,716.80	$116,001.60	$133,286.40		$47.46	$55.77	$64.08
Line Operations Supervisor		$98,716.80	$116,001.60	$133,286.40		$47.46	$55.77	$64.08
Senior Line Supervisor		$86,320.00	$101,441.60	$116,542.40		$41.50	$48.77	$56.03
Substation Technician Supervisor		$86,320.00	$101,441.60	$116,542.40		$41.50	$48.77	$56.03
Journeyman Lineman		$88,379.20	$95,576.00	$102,772.80		$42.49	$45.95	$49.41
Meter Technician		$88,379.20	$95,576.00	$102,772.80		$42.49	$45.95	$49.41
Journeyman Substation Technician		$76,689.60	$90,105.60	$103,521.60		$36.87	$43.32	$49.77
Apprentice Lineman - 4th Year		$84,281.60	$86,340.80	$88,379.20		$40.52	$41.51	$42.49
Apprentice Lineman - 3rd Year		$80,163.20	$82,222.40	$84,281.60		$38.54	$39.53	$40.52
Apprentice Lineman - 2nd Year		$76,044.80	$78,104.00	$80,163.20		$36.56	$37.55	$38.54
Apprentice Lineman - 1st Year				$76,044.80				$36.56
Meter Reader		$52,665.60	$61,880.00	$71,094.40		$25.32	$29.75	$34.18
Locator		$51,209.60	$60,174.40	$69,139.20		$24.62	$28.93	$33.24
Groundworker		$47,590.40	$55,910.40	$64,230.40		$22.88	$26.88	$30.88
Administrative Assistant - Secretary		$47,444.80	$55,764.80	$64,064.00		$22.81	$26.81	$30.80
Office Clerk II		$39,624.00	$46,550.40	$53,539.20		$19.05	$22.38	$25.74
Office Clerk I		$34,049.60	$40,019.20	$46,009.60		$16.37	$19.24	$22.12

KAYSVILLE CITY
PROPOSED COMPENSATION PLAN FY 2024

Council Approved Positions		FY 24 PROPOSED COMPENSATION PLAN Annual Compensation				Conversion to Hourly Rate		
		Minimum	Midpoint	Maximum		Minimum	Midpoint	Maximum
Public Works Department								
Public Works Superintendent		$110,968.00	$130,374.40	$149,780.80		$53.35	$62.68	$72.01
Public Works Foreman		$86,216.00	$101,296.00	$116,376.00		$41.45	$48.70	$55.95
City Engineer		$83,179.20	$97,718.40	$112,278.40		$39.99	$46.98	$53.98
Drinking Water Manager		$68,369.60	$80,329.60	$92,289.60		$32.87	$38.62	$44.37
Storm Water Manager		$67,350.40	$79,123.20	$90,916.80		$32.38	$38.04	$43.71
Streets Manager		$66,830.40	$78,520.00	$90,209.60		$32.13	$37.75	$43.37
Public Works Inspector		$60,611.20	$71,219.20	$81,806.40		$29.14	$34.24	$39.33
Water Quality and Backflow Administrator		$59,654.40	$70,075.20	$80,516.80		$28.68	$33.69	$38.71
Maintenance Worker IV		$59,467.20	$69,867.20	$80,288.00		$28.59	$33.59	$38.60
Water Technical Aide		$55,203.20	$64,875.20	$74,526.40		$26.54	$31.19	$35.83
Maintenance Worker III		$54,163.20	$63,648.00	$73,112.00		$26.04	$30.60	$35.15
Compliance and Enforcement Administrator		$52,624.00	$61,838.40	$71,032.00		$25.30	$29.73	$34.15
Maintenance Worker II		$50,460.80	$59,300.80	$68,120.00		$24.26	$28.51	$32.75
Administrative Assistant - Secretary		$47,444.80	$55,764.80	$64,064.00		$22.81	$26.81	$30.80
Office Clerk II		$39,624.00	$46,550.40	$53,539.20		$19.05	$22.38	$25.74
Office Clerk I		$34,049.60	$40,019.20	$46,009.60		$16.37	$19.24	$22.12

KAYSVILLE CITY
PROPOSED COMPENSATION PLAN FY 2024

Council Approved Positions

FY 24 PROPOSED COMPENSATION PLAN

Annual Compensation				Conversion to Hourly Rate		
Minimum	Midpoint	Maximum		Minimum	Midpoint	Maximum

OTHER COMPENSATION

Mayor $18,000 annual
Council $9,600 annual
For URS purposes Tier 2 elected officials are considered part-time ineligible employees. However, Kaysville City has elected to make an 18% 401k contribution for all elected officials.

Planning Commission and Power Commission $30.00 per meeting

Per Diem Allowance: $10.00 Breakfast, $15.00 Lunch, $20.00 Dinner

Mileage Reimbursement: $0.655 per mile (IRS Rate)

On-Call Pay: $25.00 scheduled work days and $50.00 non-working days

*Fire Engineer/Captain Shift - Additional $2/hour
*When a firefighter is required to be the acting Engineer or Captain

Gym Reimbursement of $20/month

Public Safety monthly cleaning allowance $15/month

Police Annual Uniform Allowance - $1,200 (Reimbursement Basis)
Fire (Full-Time) Annual Uniform Allowance - $800
Fire (Part-Time) Annual Uniform Allowance - $400

Vehicle Allowance
City Manager $6,600
Attorney $4,800
Finance Director $3,600
Community Development Director $4,200
Police Chief - City Vehicle
Fire Chief - City Vehicle
Parks & Recreation Director $4,200
Public Works Director $4,200
Power Director - City Vehicle

INCENTIVE PROGRAM

Budget Annual Amount of $600 per number of Department Employees

Department Heads may grant cash incentive awards to an employee or group of employees that demonstrate exceptional effort or accomplishment beyond what is normally expected on the job for a unique event or over a sustained period of time.

Incentive awards are discretionary, not an entitlement, and are subject to the availability of funds and upon approval of the City Manager. Each Department Head shall prepare a written request submitted to the City Manager. Incentives awarded according to the approved compensation plan.

URS Retirement Contribution Rates

Fiscal Year July 1, 2023 - June 30, 2024

		***URS Required	*Optional Employee Pickup	**Additional Optional 401k Contribution	Total Employer Cost
Tier 1	Public Employees	17.97%	-	-	17.97%
	Police	35.71%	-	-	35.71%
	Fire	3.61%	15.05%	-	18.66%
Tier 2	Public Employees	16.19%	-	-	16.19%
	Police	26.99%	2.59%	5.41%	34.99%
	Fire	14.08%	2.59%	5.41%	22.08%

*URS establishes the rate required to participate in the pension plan every year. If the cost to participate exceeds the required employer contribution then the employee must pay in the difference. Kaysville City has opted to pay that difference for our employees. This is commonly referred to as the "employee pickup" which is optional for each participating employer.

**Kaysville City opted to make an additional retirement contribution to Police and Fire employees to compensate for a Tier 2 reduced retirement benefit. This is optional and unique to Kaysville City.

***Included in the URS required rate for Tier 2 employees is a Tier 1 amortization fee of 6.19%. The 401k contribution for Tier 2 employees who opt into the defined contribution plan is the total cost less the amortization fee.

Summary of Changes to Consolidated Fee Schedule

Rate Description	Old Rate	New Rate	Comments
Sewer			
Residential Dwelling Units	$24.25	$27.25	Central Davis Sewer District increased their rates by $3
Commercial, Industrial Users	$41.50	$44.50	Central Davis Sewer District increased their rates by $3
Community Development			
Commercial Plan Review Deposit (applied to total plan review charge)		$1,000	No increase to fees – Requiring a deposit going forward
Residential Plan Review Deposit (applied to total plan review charge)		$25	No increase to fees – Requiring a deposit going forward
Plan Check Fee	10% of permit fee	10% of permit fee (review of duplicate plans)	Additional language added
Internal Accessory Dwelling Unit		$65	New line added to fee schedule
Set up fee (charged once for initial business license application)	$15	$15	Additional language added to description
Weed Mowing	Actual cost charged by contractor Plus $45.00 administrative charge	Actual cost charged by contractor Plus $65.00 administrative charge	
Appeal	$200	$400.00 + ½ fee charged by administrative law judge	Break out into separate line and increase rate
Variance	$200	$340	Break out into separate line and increase rate
Conditional Use Permit	$50	$200	
Text Amendment	$150	$400	
Lot line adjustment by plat	$100	$200	
Preliminary plat	$100 Plus, per lot or unit $10	$380 Plus, per lot or unit $10	
Final plat	The greater of $320 or $32 per lot or unit	The greater of $500 or $32 per lot or unit	
Easement Vacation		$200	New line added to fee schedule
Preliminary or Final Plat Extension Request		The greater of $320 or $32 per lot or unit	New line added to fee schedule
Site Plan Review	$200	$400	Remove "Commercial" from description and increase rate
Central Davis County Sewer District	$1,700-$2,200	As adopted by CDCSD	Removing dollar reference to simplify fee schedule
North Davis County Sewer District	$3,256	As adopted by NDSD	Removing dollar reference to simplify fee schedule

Rate Description	Old Rate	New Rate	Comments
Parks and Recreation			
Art (youth and adult)	$48	$48-$62	
Basketball: Pre K – 12^{th} grade	Varied	$45-$65	Simplify fee structure
Baseball: Pre K – 12^{th} grade	Varied	$40-$110	Simplify fee structure
Softball Leagues Adult (Spring) Team	$405	$475	Increase in umpire rates
Softball Leagues Adult (Fall) Team	$365	$435	Increase in umpire rates
Accelerated Leagues	$400-$1,500	$650-$1,500	Increase in umpire rates
Fast Pitch Tournament	$450	$525	
Baseball Tournament	$250	$400	
Skiing/Snowboarding	$145-$200	$200-$275	
Soccer (per season) Pre K – 12^{th} Grade	Varied	$30-$40	Consolidate multiple lines into one
Soccer Jersey	$15	$15	Remove “Preschool to 12^{th} grade” from description
Youth Flag Football K – 12^{th} grade	Varied	$55-$70	Consolidate multiple lines into one
Youth Tackle Football	$140	$200	
Fitness Class	$5	$5	Change name from “Zumba” to “Fitness Class”

Capital Asset Listing - Buildings

	FY 2023	FY 2024	FY 2025	FY 2026
Buildings	1,678,000	1,460,000	37,556,000	12,925,500
General Fund - Fire				
New Fire Station Design			750,000	
Build New Fire Station				7,200,000
General Fund - Police				
Epoxy Sallyport			8,000	
Garage/Shed				10,000
Interview Room Sound Dampeners			20,000	
Paint Police Station			15,000	
MBA Fund				
Police Station	371,000	373,000	376,000	378,500
City Hall	337,000	337,000	337,000	337,000
Library Building				
Capital Projects Fund				
Operation Center Power/PW facility			36,000,000	
Operation Center Replace Roof (30+ years old)		650,000		
Operation Center Roll Up dooors	175,000			
KJH Gynmasium				5,000,000
Underground Oil Tank Replacement			50,000	
Water Fund				
Bulk Water Loading Station		100,000		
Lower Pasture Pump House - New Pump House at Lower Pasture Tank	420,000			
Salt Shed Roll Up Doors	15,000			
Chlorinator Buildings - Build permanent structures for chlorine injection	360,000			
Grand Total	**1,678,000**	**1,460,000**	**37,556,000**	**12,925,500**

Capital Asset Listing - Equipment

	FY 2023	FY 2024	FY 2025	FY 2026
Equipment	76,350	228,350	106,000	142,000
General Fund - Cemetery				
Yard Trailer		5,000		
General Fund - Fire				
LifePak 15		38,000		
General Fund - Parks				
Snow Removal Equipment		15,000		
Rider Mower (8yr replacement cycle)		17,000	18,000	18,000
General Fund - Police				
Copy Machine			7,000	
Gym Equipment Replacement			15,000	
Standing/Lift Desks			17,000	
VR Training System				65,000
General Fund - Administration				
Copy Machine		6,000		
General Fund - Planning & Zoning				
Copy Machine		3,000		
General Fund - Public Works				
Orange Sander		9,000		
Mini Excavator (Cost after trade-in value)		36,000		
General Fund - Building Inspection				
Copy Machine		3,000		
General Fund - Info Systems				
Network Switch Replacement		35,000		35,000
Server Replacement	23,000		25,000	
UPS Battery Backup for Police	11,000	11,000		
SAN Expansion Unit	15,000			
KVM	7,000			
Debt Service Fund				
Parks Wide Area Mower - Lease Purchase	20,350	20,350	24,000	24,000
Water Fund				
Two Data Collectors		30,000		
Grand Total	**76,350**	**228,350**	**106,000**	**142,000**

Capital Asset Listing - Improvements

	FY 2023	FY 2024	FY 2025	FY 2026
Improvements	974,000	1,263,515	4,600,000	925,000
General Fund - Fire				
Station Alerting System		116,928		
General Fund - Parks				
Angel Street Soccer Complex Playgrounds			225,000	
Park Lighting Upgrades to LED				150,000
Rail Trail Asphalt Re-surface			75,000	
Skate Park (Location TBD)				600,000
General Fund - Police				
Parking Lot Gate Replacements			18,000	
Electric Vehicle Charging Stalls	20,000			
General Fund - Gov. Buildings				
Replace HVAC - 2 at Op Center and 1 at Rec Building		35,000		
Capital Projects Fund				
City Hall Audio Improvements	40,000			
Hods Hollow and Quail Crossing Playgrounds		150,000		
New Trash Receptacles & Benches In All Parks	40,000			
Ponds Park Playground Replacement	130,000			
Trappers Field Design and Development	150,000		3,800,000	
Wilderness Park Trail Improvements		45,000		
Debt Service Fund				
Pioneer Park	210,000	207,000	207,000	
Cemetery Perpetual Fund				
Retaining Wall Along Property Line	200,000			
Cremation Garden Phase 1-4		25,000	175,000	175,000
ARPA Fund				
Fiber Barnes Park		80,000		
RAMP Fund				
Basketball Courts Barnes Park		225,000		
Rail Trail Head Restroom and Parking		39,587	100,000	
Wilderness Park Parking Lot	184,000	340,000		
Grand Total	**974,000**	**1,263,515**	**4,600,000**	**925,000**

Capital Asset Listing - Infrastructure

	FY 2023	FY 2024	FY 2025	FY 2026
Infrastructure	4,855,000	12,955,000	8,960,000	13,275,000
Road Fund				
Burton Ln/50 W Intersection - Signal or Roundabout	1,200,000			
Capacity Improvement - Widen Crestwood		480,000	160,000	3,500,000
Capacity Improvement/inf replace - Widen 200 N and Repave		300,000	1,000,000	5,000,000
Ponds Park Parking Lot	110,000			
Infrastructure upgrade - Repave Mutton Hollow and Install Two Traffic Signals	1,600,000	200,000	600,000	
Connector Road Project - West Davis Corridor		8,000,000		
Water Fund				
Automation of Ward Rd Valves - Ward Rd valves able to be operated remotely	355,000			
Infrastructure Replacement - 200 N Waterline Replacement (upper end)	40,000	200,000	4,500,000	800,000
Infrastructure Replacement - Crestwood Waterline Replacement		100,000	75,000	2,780,000
Infrastructure Replacement - 4" Main Replacement Old Town (east of Main)			450,000	450,000
Infrastructure Replacement - Mutton Hollow Waterline Replacement	750,000			
Infrastructure Replacement - 400 W Waterline Replacement		500,000		
Lower Pasture Tank #2 - Build New Tank at Lower Pasture (not Green Rd)				700,000
US 89 Betterments	50,000			
Storm Water Fund				
Infrastructure Expansion - Curb/Concrete Repair	100,000			
Storm Water Project - Dredging Roueche Ponds	650,000			
Storm Water Quality Project - Additional Wetland projects for LID		50,000	2,000,000	45,000
Webb Ln Curb		200,000		
Webb Ln Land Drain Repair		200,000		
ARPA Fund				
Water - Infrastructure upgrade - Upgrade and add telemetry to multiple PRV's		175,000	175,000	
Fiber Project (Federal)		1,500,000		
Fiber Project (State)		1,050,000		
Grand Total	**4,855,000**	**12,955,000**	**8,960,000**	**13,275,000**

Capital Asset Listing - Electric Infrastructure

	FY 2023	FY 2024	FY 2025	FY 2026
Infrastructure	1,495,000	3,514,000	2,840,000	1,777,000
Electric Fund				
Impact Fee Facilities Plan - 200 N. to Old Mill to Flint Upsize Wire Capacity			140,000	
Impact Fee Facilities Plan - Burton Substation Transfomer	185,000		850,000	
Impact Fee Facilities Plan - Fairfield Rd. to 400 East Upsize Wire Capacity		220,000		
Impact Fee Facilities Plan - Fairfield Rd. Upsize Wire Capacity	205,000			
Impact Fee Facilities Plan - Schick Substation Transformer	185,000	850,000		
Impact Fee Facilities Plan - Upgrade Burton Sub. To Accommodate Trans.		350,000	500,000	
Impact Fee Facilities Plan - Upgrade Schick Sub to Accommodate Trans.	200,000	550,000		
Long Range Plan Study - 900 E. to 500 E. Center Upsize Wire Capacity		130,000		
Long Range Plan Study - Burton Ln. Sunset Dr. Upsize Wire Capacity	100,000			
Long Range Plan Study - County Mill Dr. Upsize Wire Capacity (URD)				154,000
Long Range Plan Study - Old Mill Kays Dr. Upsize Wire Capacity (URD)				123,000
Long Range Plan Study - Schick Sub to 200 N. Dip Upsize Wire Capacity	120,000			
Long Range Plan Study - West Substation Upsize Wire Capacity		24,000		
System - Battery Control House West Substation				250,000
System - Boring - Direct Bury Outdated Wire		250,000	500,000	
System - Boring Conduit Rebuild 2400 Volt System		150,000		
System - Main Substation Switches			100,000	
System - Rebuild of King Clarion, Failed Pole Replacement		490,000	250,000	250,000
System - Reconductor Old Overhead Wire				500,000
System - Generation Facility				
New Line Construction	500,000	500,000	500,000	500,000
Grand Total	**1,495,000**	**3,514,000**	**2,840,000**	**1,777,000**

Capital Asset Listing - Vehicles

	FY 2023	FY 2024	FY 2025	FY 2026
Vehicles	2,297,285	1,769,500	1,219,000	941,000
General Fund - Fire				
New Medic Rescue - One Year Build			105,000	
General Fund - Fleet				
Administration	27,000	65,000	15,000	15,000
Parks and Recreation	35,000	60,000	93,000	68,000
Public Works	161,100	209,000	118,800	108,000
Public Works - Dump Truck Bed		20,000		
Community Development	66,000		66,000	30,000
General Fund - Police				
Police Vehicles	207,000	247,000	316,000	263,000
Capital Projects Fund				
Fire Engine	1,065,619			
Debt Service Fund				
Ambulance - Lease Purchase	89,000	84,500	90,000	90,000
Fire Rescue Truck - Lease Purchase	154,500	153,000	76,000	
Water Fund				
Water Fund	159,367	214,000	138,600	126,000
Storm Water Fund				
Storm Water Fund	159,367	94,000	138,600	126,000
Electric Fund				
Power Fund	173,333	173,000	62,000	115,000
Derrick Truck		450,000		
Grand Total	**2,297,285**	**1,769,500**	**1,219,000**	**941,000**

Kaysville City	Budget Worksheet Fiscal Year 2024 REVENUE	6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
GENERAL FUND - TAXES								
10-31-100	CURRENT YEAR PROPERTY TAXES	3,763,296	4,484,909	4,797,130	4,460,345	4,525,000	4,525,000	
10-31-200	PRIOR YEAR PROPERTY TAXES	97,016	114,828	-	125,000	150,000	150,000	
	TRUTH IN TAXATION					1,092,284	942,284	
10-31-250	REGISTERED VEHICLES	243,207	270,250	-	315,000	315,000	315,000	
10-31-300	SALES AND USE TAXES	6,571,051	7,555,446	5,808,255	7,495,000	7,850,000	7,850,000	
10-31-310	PMT IN LIEU PROP TAX POWER	23,936	28,570	-	25,000	30,000	30,000	
10-31-400	FRANCHISE & TELECOMMUNICATION	538,149	593,121	418,885	585,000	585,000	585,000	
10-31-500	ENERGY SALES AND USE CHARGE	1,353,682	1,546,686	1,612,653	1,325,000	1,515,000	1,515,000	
Total Taxes		12,590,338	14,593,809	12,636,922	14,330,345	16,062,284	15,912,284	-
GENERAL FUND - LICENSES								
10-32-100	BUSINESS LICENSES	71,392	74,093	71,520	65,000	65,000	65,000	
10-32-210	BUILDING PERMITS	612,239	691,765	421,199	600,000	600,000	600,000	
10-32-341	BONDS-FORFEITURE	19,900	20,300	-	-			
Total Licenses		703,530	786,158	492,719	665,000	665,000	665,000	-
GENERAL FUND - INTERGOVERNMENTAL								
10-33-580	STATE LIQUOR FUND ALLOTMENT	23,834	25,169	28,822	20,000	20,000	20,000	
10-33-585	VOCA GRANT - PUBLIC SAFETY	112,830	73,967	31,468	90,000	90,000	90,000	
10-33-586	VAWA GRANT - POLICE	-	49,233	32,688	23,000	45,000	45,000	
10-33-587	VAWA GRANT - LEGAL	-	30,738	-	30,000	38,000	38,000	
10-33-596	FEMA REIMBURSEMENT	-	70,197	14,039	-			
10-33-598	CARES ACT	1,200,941	-	-	-			
10-33-600	OTHER STATE AND LOCAL GRANTS	153,793	-	125,442	25,000	10,000	10,000	
10-33-630	HOMELAND SECURITY GRANT - FIRE	-	-	-	30,000	35,000	35,000	
10-33-640	EMS GRANT	3,985	-	-	-			
Total Intergovernmental		1,495,383	249,304	232,459	218,000	238,000	238,000	-

	Budget Worksheet Fiscal Year 2024 REVENUE	6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
GENERAL FUND - CHARGES FOR SERVICES								
10-34-130	ZONING ADMINISTRATION	22,869	48,358	6,170	30,000	20,000	20,000	
10-34-135	PLAN CHECK FEES	140,720	165,763	155,676	135,000	145,000	145,000	
10-34-138	BUILDING INSPECTION FINES	9,006	(9,050)	-	-			
10-34-140	CONSTRUCTION INSPECTION	39,124	55,250	6,000	-			
10-34-150	SALE OF MAPS AND PUBLICATIONS	-	-	-	500			
10-34-200	AMBULANCE FEES	-	571,731	495,408	565,000	565,000	565,000	
10-34-220	FIRE PROTECTION	273,392	395,109	75,032	65,000	65,000	65,000	
10-34-230	LAW ENFORCEMENT SERVICES	251,656	292,169	402,732	285,000	300,000	300,000	
10-34-235	PARKING VIOLATIONS	785	2,540	8,740	-			
10-34-310	STREETS, CURBS, SIDEWALKS	309	-	-	-			
10-34-315	EXCAVATION PERMIT FEE	22,240	42,259	20,880	-			
10-34-320	SUBDIVISION SIGNS	3,300	6,300	1,200	2,500	2,500	2,500	
10-34-500	INFO SYSTEMS SERVICE CHARGE	310,000	310,000	284,167	310,000	470,000	470,000	
10-34-525	ADMINISTRATIVE SERVICE CHARGE	795,000	820,000	935,807	1,020,881	1,115,000	1,115,000	
10-34-550	FLEET MGMT SERVICE CHARGE	112,000	94,000	95,333	104,000	108,000	108,000	
10-34-740	RECREATION REVENUE	448,932	589,100	473,303	500,000	575,000	575,000	
10-34-741	RECREATION FACILITY RENTAL	56,211	47,220	29,663	50,000	50,000	50,000	
10-34-742	BOWERY RESERVATION	18,073	18,815	15,394	20,000	20,000	20,000	
10-34-746	RECREATION ALL STAR TOURNAMENT	-	1,140	7,110	10,000	10,000	10,000	
10-34-750	RECREATION CONCESSION	3,557	1,677	4,679	3,000	20,000	20,000	
10-34-751	RECREATION FIELD SIGNS	6,539	5,880	7,535	6,000	6,000	6,000	
10-34-810	CEMETERY LOT SALES	128,330	133,025	112,150	135,000	115,000	115,000	
10-34-830	BURIAL FEES	192,350	198,215	179,625	195,000	190,000	190,000	
10-34-900	MISCELLANEOUS CHARGES	7,131	2,048	6,325	5,000	5,000	5,000	
Total Charges for Services		2,841,523	3,791,550	3,322,928	3,441,881	3,781,500	3,781,500	-

Kaysville City	Budget Worksheet Fiscal Year 2024 REVENUE	6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
GENERAL FUND - FINES AND FORFEITURES								
10-35-110	COURT FINES	124,188	153,746	156,884	135,000	155,000	155,000	
10-35-120	KAYSVILLE YOUTH COURT	-	220	20	1,500			
10-35-132	FORFEITURE - DEVELOPMENT FEES	-	21,901	-	-			
Total Fines & Forfeitures		124,188	175,868	156,904	136,500	155,000	155,000	-
GENERAL FUND - COMMUNITY EVENTS								
10-36-010	JULY 4TH BREAKFAST	110	4,815	6,194	5,000	6,000	6,000	
10-36-012	JULY 4TH FESTIVAL	550	1,700	1,050	1,500	1,000	1,000	
10-36-015	JULY 4TH PARADE ENTRY FEES	3,450	2,025	750	3,000	3,000	3,000	
10-36-020	JULY 4TH OTHER DONATIONS	-	-	450	1,500	1,000	1,000	
10-36-064	COMMUNITY THEATRE	14,781	27,781	14,869	17,000	17,000	17,000	
10-36-065	GARDEN PLOTS	40	-	-	500			
10-36-068	DADDY/DAUGHTER DANCE	-	4,580	6,340	4,500	5,000	5,000	
10-36-076	MONSTER MASH	631	964	586	-			
10-36-752	JULY 24TH BOWMANS BREAKFAST	3,041	2,975	2,673	2,000	2,500	2,500	
10-36-900	MISCELLANEOUS CHARGES	150	-	-	-			
10-36-950	DONATIONS- PARKS & REC	-	5,537	-	1,000	6,000	6,000	
Total Community Events		22,753	50,377	32,912	36,000	41,500	41,500	-

Kaysville City	6/30/2021	6/30/2022	5/31/2023	6/30/2023	6/30/2024		
Budget Worksheet Fiscal Year 2024 REVENUE	FY 21	FY 22	FY 23	FY 23	FY 24		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
GENERAL FUND - MISCELLANEOUS							
10-38-100 INTEREST EARNINGS	31,293	10,746	197,995	95,000	160,000	310,000	
10-38-120 TRANSACTION SERVICE CHARGE	-	-	19,728	-	15,000	15,000	
10-38-125 MORETON NET INVESTMENT RETURNS	-	(204,517)	-	-	200,000	200,000	
10-38-150 INSURANCE DIVIDENDS & PREMIUMS	11,999	42,684	31,621	-	20,000	20,000	
10-38-210 RENT & LEASES	25,312	29,419	27,901	18,000	24,000	24,000	
10-38-250 NOTES ISSUED	-	238,775	-	-			
10-38-400 SALE OF FIXED ASSETS	87,510	246,380	72,200	-	50,000	50,000	
10-38-500 SALE OF MATERIAL AND SUPPLIES	4,770	7,481	26,153	25,000			
10-38-525 SALE OF ASSETS - PROPERTY	-	842,629	-	-			
10-38-550 SCRAP METAL SALES	9,439	7,028	22,524	-			
10-38-600 SURPLUS PROPERTY SALES - TNT	-	-	121,372	-	50,000	50,000	
10-38-840 CERT FEES	-	-	-	-			
10-38-860 DONATION EMS SUPPLIES	-	-	-	-			
10-38-900 SUNDRY REVENUES	17,393	14,203	85,481	20,000	20,000	20,000	
Total Miscellaneous	187,715	1,234,827	604,975	158,000	539,000	689,000	-
GENERAL FUND - TRANSFERS - RESERVES - CONTRIB							
10-39-100 GAIN ON SALE OF ASSET	-	-	-	-			
10-39-210 TRANSFER CEMETERY PERPETUAL	-	-	-	-			
10-39-850 STREET IMPROVEMENTS	-	-	-	-			
10-39-880 NON-RECIPROCAL UTILITY REVENUE	298,515	-	-	-			
10-39-970 FUND BALANCE - OPERATIONAL	-	-	-	991,163			
10-39-975 FUND BALANCE - PARAMEDIC	-	-	-	-			
10-39-980 FUND BALANCE - CAPITAL PROJ.	-	-	-	-			
10-39-990 FUND BALANCE - FLEET	-	-	-	286,600			
10-39-991 FUND BALANCE - CAPITAL	-	-	-	-	508,928	508,928	
Total Transfers- Reserves- Contributions	298,515	-	-	1,277,763	508,928	508,928	-
TOTAL REVENUE	18,263,944	20,881,892	17,479,820	20,263,489	21,991,212	21,991,212	-

Budget Worksheet
Fiscal Year 2024
CITY COUNCIL

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
PERSONNEL								
10-41-110	SALARIES - MAYOR AND COUNCIL	56,400	62,000	60,500	66,000	66,000	66,000	
10-41-130	EMPLOYEE BENEFITS	14,446	12,933	16,617	15,000	18,909	18,909	
TOTAL PERSONNEL		70,846	74,933	77,117	81,000	84,909	84,909	-
OPERATIONS & MAINTENANCE								
10-41-210	BOOKS, SUB., MEMBERSHIPS	-	4,295	-	400	400	400	
10-41-230	TRAVEL	4,871	17,433	5,065	12,000	12,000	12,000	
10-41-240	OFFICE SUPPLIES AND EXPENSE	604	5,431	494	600	600	600	
10-41-280	TELEPHONE	1,437	1,282	914	2,500	2,500	2,500	
10-41-310	PROFESSIONAL & TECHNICAL	120	32,000	24,000	-			
10-41-330	EDUCATION AND TRAINING	3,843	11,834	6,748	11,500	11,500	11,500	
10-41-470	ASSOCIATIONS	23,063	23,756	25,985	25,500	25,500	25,500	
10-41-480	SPECIAL SUPPLIES	5,945	6,644	10,335	8,500	8,500	8,500	
10-41-490	CHAMBER	1,000	-	1,000	1,000	1,000	1,000	
10-41-510	INSURANCE	1,852	2,532	2,274	2,625	2,625	2,625	
TOTAL OPERATIONS & MAINTENANCE		42,734	105,207	76,815	64,625	64,625	64,625	-
TOTAL CITY COUNCIL		113,579	180,139	153,932	145,625	149,534	149,534	-

Kaysville City

Budget Worksheet
Fiscal Year 2024
CITY MANAGER

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
PERSONNEL								
10-43-110	SALARIES AND WAGES	151,820	161,640	136,147	164,697	172,737	172,737	
10-43-130	EMPLOYEE BENEFITS	56,263	57,540	43,914	67,284	70,593	70,593	
TOTAL PERSONNEL		208,083	219,180	180,061	231,981	243,330	243,330	-
OPERATIONS & MAINTENANCE								
10-43-210	BOOKS, SUB., AND MEMBERSHIPS	1,289	265	870	1,400	1,400	1,400	
10-43-230	TRAVEL	3,472	4,611	1,660	5,500	5,500	5,500	
10-43-240	OFFICE SUPPLIES AND EXPENSE	305	421	303	250	250	250	
10-43-250	EQUIP. SUPPLIES AND MNT.	-	-	-	1,500	1,500	1,500	
10-43-280	TELEPHONE	886	1,538	1,405	500	500	500	
10-43-310	PROFESSIONAL AND TECHNICAL	-	-	62				
10-43-330	EDUCATION AND TRAINING	2,849	3,390	535	6,500	6,500	6,500	
10-43-480	SPECIAL DEPARTMENT SUPPLIES	2,079	7,446	2,183	350	350	350	
10-43-510	INSURANCE AND SURETY BONDS	1,852	1,532	2,274	2,625	2,625	2,625	
TOTAL OPERATIONS & MAINTENANCE		12,731	19,203	9,292	18,625	18,625	18,625	-
CAPITAL EQUIPMENT & PROJECTS								
10-43-740	EQUIPMENT	-	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	-	-	-	-
TOTAL CITY MANAGER		220,814	238,384	189,352	250,606	261,955	261,955	-

	Budget Worksheet Fiscal Year 2024 ADMINISTRATIVE SERVICES	6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
PERSONNEL								
10-45-110	SALARIES AND WAGES	483,264	570,628	564,105	619,064	695,680	695,680	
10-45-120	WAGES - PART TIME	-	1,537	1,672	10,000	10,000	10,000	
10-45-130	EMPLOYEE BENEFITS	234,735	294,380	278,559	358,798	389,795	389,795	
10-45-131	WELLNESS- ZERO OUT WITH ALLOCA	2,012	-	-	-			
10-45-145	SAFETY INCENTIVE ALLOWANCE	-	-	-	1,500	1,500	1,500	
10-45-150	EMPL APPRECIATION ALLOWANCE	9,130	9,673	10,412	9,600	9,600	9,600	
TOTAL PERSONNEL		729,141	876,217	854,748	998,963	1,106,575	1,106,575	-
OPERATIONS & MAINTENANCE								
10-45-210	BOOKS, SUB. AND MEMBERSHIPS	1,086	3,262	4,340	1,500	1,500	1,500	
10-45-220	PUBLIC NOTICES	813	3,953	114	3,500	3,500	3,500	
10-45-230	TRAVEL	751	4,441	2,660	5,000	5,000	5,000	
10-45-240	OFFICE SUPPLIES AND EXPENSE	39,780	48,905	43,489	50,000	50,000	50,000	
10-45-250	EQUIPMENT SUPPLIES, EXPENSE	41,745	34,002	25,136	48,000	48,000	48,000	
10-45-280	TELEPHONE	7,884	5,330	5,658	6,000	6,000	6,000	
10-45-310	PROFESSIONAL TECHNICAL	28,166	52,323	35,431	30,000	35,000	35,000	
10-45-330	EDUCATION AND TRAINING	524	3,455	8,273	7,500	8,500	8,500	
10-45-460	CITY NEWS LETTER	16,713	250	-	-			
10-45-480	SPECIAL SUPPLIES	15,970	19,735	8,641	12,000	12,000	12,000	
10-45-510	INSURANCE / BONDS	7,406	6,130	9,273	10,500	10,500	10,500	
10-45-520	COLLECTION COSTS	-	387	-	-			
10-45-620	CIVIC CLERK MINUTES MANAGEMENT	-	-	11,829	-			
10-45-650	CASELLE SUPPORT & CLARITY UPGR	16,879	24,993	22,580	18,500	25,000	25,000	
TOTAL OPERATIONS & MAINTENANCE		177,717	207,166	177,425	192,500	205,000	205,000	-

Kaysville City	Budget Worksheet Fiscal Year 2024 **ADMINISTRATIVE**	6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
CAPITAL EQUIPMENT & PROJECTS								
10-45-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	6,000	6,000	6,000	
10-45-850	CARES ACT - ADMIN	-	8,750	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	8,750	-	6,000	6,000	6,000	-
	TOTAL ADMINISTRATIVE SERVICES	906,858	1,092,133	1,032,173	1,197,463	1,317,575	1,317,575	-

Kaysville City

Budget Worksheet
Fiscal Year 2024
INFORMATION SYSTEMS

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
PERSONNEL								
10-47-110	SALARIES AND WAGES	268,117	317,703	303,421	344,726	370,986	370,986	
10-47-120	WAGES - PART TIME	6,255	11,537	11,947	14,040	14,560	14,560	
10-47-130	EMPLOYEE BENEFITS	151,849	172,255	156,048	180,466	192,061	192,061	
TOTAL PERSONNEL		426,221	501,495	471,416	539,232	577,607	577,607	-
OPERATIONS & MAINTENANCE								
10-47-210	BOOKS, SUB., MEMBERSHIPS	-	-	-	500	500	500	
10-47-230	TRAVEL	840	374	3,091	1,500	2,500	2,500	
10-47-240	OFFICE SUPPLIES AND EXPENSE	815	1,238	326	3,000	3,000	3,000	
10-47-250	EQUIP. SUPPLIES AND MNT.	4,099	5,916	3,231	3,500	3,500	3,500	
10-47-251	COMPUTER EQUIPMENT	62,013	31,877	(3,385)	59,000	127,000	127,000	
10-47-280	TELEPHONE	10,791	10,059	6,072	4,000	4,500	4,500	
10-47-310	PROFESSIONAL & TECHNICAL	8,491	10,140	8,764	12,000	12,000	12,000	
10-47-330	EDUCATION AND TRAINING	5,441	4,140	3,689	10,000	12,000	12,000	
10-47-480	SPECIAL SUPPLIES	2,172	1,069	1,763	13,200	13,200	13,200	
10-47-485	GIS SOFTWARE LICENSING	17,877	13,126	13,384	18,500	18,500	18,500	
10-47-486	IS SOFTWARE LICENSING	96,877	97,391	68,973	85,000	103,220	103,220	
10-47-487	HYLAND ONBASE	-	34,268	32,132	25,000	38,000	38,000	
10-47-488	WEBSITE UPDATE	-	8,986	-	2,500			
10-47-510	INSURANCE	2,469	2,043	3,031	3,000	4,000	4,000	
10-47-650	GIS AERIAL PHOTOGRAPHY	-	-	5,150	5,000	5,500	5,500	
TOTAL OPERATIONS & MAINTENANCE		211,884	220,629	146,222	245,700	347,420	347,420	-
CAPITAL EQUIPMENT & PROJECTS								
10-47-740	CAPITAL OUTLAY - EQUIPMENT	28,555	78,227	-	56,000	46,000	46,000	
10-47-741	CAPITAL OUTLAY - GIS EQUIPMENT	12,579	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		41,134	78,227	-	56,000	46,000	46,000	-
TOTAL INFORMATION SYSTEMS		679,240	800,351	617,638	840,932	971,027	971,027	-

Budget Worksheet
Fiscal Year 2024
LEGAL

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
PERSONNEL								
10-48-110	LEGAL WAGES	205,450	200,100	189,508	184,992	215,933	215,933	
10-48-120	WAGES-PART TIME	-	-	-	31,065	32,001	32,001	
10-48-130	LEGAL BENEFITS	94,229	84,052	75,847	96,420	107,403	107,403	
10-48-150	EMPL APPRECIATION ALLOWANCE	-	-	437	1,800	1,800	1,800	
TOTAL PERSONNEL		299,679	284,153	265,792	314,276	357,137	357,137	-
OPERATIONS & MAINTENANCE								
10-48-210	BOOKS, SUBS & MEMBERSHSIPS	1,443	5,376	3,977	13,000	13,000	13,000	
10-48-230	TRAVEL	2,931	1,666	2,318	4,000	4,000	4,000	
10-48-240	OFFICE AND SUPPLIES EXPENSE	4,185	1,669	2,026	2,000	2,000	2,000	
10-48-250	EQUIP. SUPPLIES AND MNT	-	-	609	-			
10-48-270	UTILITIES	-	-	-	-			
10-48-280	TELEPHONE	3,081	2,021	1,771	3,500	3,500	3,500	
10-48-310	PROFESSIONAL TECHNICAL	2,615	-	-	2,000	2,000	2,000	
10-48-315	OUTSIDE LEGAL SERVICES	5,410	6,072	8,860	5,000	5,000	5,000	
10-48-320	CLAIMS	-	-	-	-			
10-48-330	EDUCATION AND TRAINING	5,906	3,243	5,841	5,000	5,000	5,000	
10-48-340	PROSECUTION	9,643	9,271	9,310	10,000	10,000	10,000	
10-48-480	SPECIAL SUPPLIES	-	300	-	-			
10-48-510	INSURANCE	-	-	-	-			
TOTAL OPERATIONS & MAINTENANCE		35,213	29,618	34,711	44,500	44,500	44,500	-
CAPITAL EQUIPMENT & PROJECTS								
10-48-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	-	-	-	-
TOTAL LEGAL		334,891	313,771	300,503	358,776	401,637	401,637	-

Kaysville City

Budget Worksheet
Fiscal Year 2024
BUILDINGS

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
PERSONNEL								
10-50-110	SALARIES AND WAGES	40,650	40,584	39,933	43,014	46,592	46,592	
10-50-120	WAGES - PART TIME	-	-	-	-	-		
10-50-130	EMPLOYEE BENEFITS	21,115	20,562	19,068	24,969	26,677	26,677	
TOTAL PERSONNEL		61,765	61,146	59,000	67,984	73,269	73,269	-
OPERATIONS & MAINTENANCE								
10-50-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	-	100	100	100	
10-50-230	TRAVEL	100	-	-	-			
10-50-240	OFFICE AND SUPPLIES EXPENSE	358	-	-	500	500	500	
10-50-250	EQUIP. SUPPLIES AND MNT.	2,715	7,155	1,817	4,000	4,000	4,000	
10-50-260	BLDGS. & GROUND SUP. & MNT.	13,411	22,615	14,131	25,000	25,000	25,000	
10-50-270	UTILITIES	7,252	9,248	10,460	6,500	9,000	9,000	
10-50-280	TELEPHONE	-	239	19	-	100	100	
10-50-310	PROFESSIONAL & TECHNICAL SERVI	31,138	26,117	29,665	32,000	40,000	40,000	
10-50-330	EDUCATION AND TRAINING	-	-	-	100	100	100	
10-50-480	SPECIAL BUILDING SUPPLIES	18,534	20,404	26,332	30,000	30,000	30,000	
10-50-510	INSURANCE	7,935	6,568	9,744	10,000	10,000	10,000	
10-50-560	EQUIPMENT RENTAL	-	-	-	500	500	500	
10-50-620	MISCELLANEOUS SERVICES	56,142	59,359	61,545	68,000	76,500	76,500	
TOTAL OPERATIONS & MAINTENANCE		137,585	151,705	153,712	176,700	195,800	195,800	-
CAPITAL EQUIPMENT & PROJECTS								
10-50-710	CAPITAL OUTLAY - LAND	-	-	-	-			
10-50-730	CAPITAL OUTLAY - IMPROVEMENTS	9,054	37,639	57,160	88,500	35,000	35,000	
TOTAL CAPITAL EQUIPMENT & PROJECTS		9,054	37,639	57,160	88,500	35,000	35,000	-
TOTAL BUILDINGS		208,404	250,490	269,873	333,184	304,069	304,069	-

Budget Worksheet
Fiscal Year 2024
ELECTIONS

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
OPERATIONS & MAINTENANCE								
10-51-220	ELECTION NOTICES	-	-	-	-			
10-51-480	SPECIAL SUPPLIES	176	54,101	64		55,000	55,000	
10-51-620	MISCELLANEOUS SERVICES JUDGES	-	-	-	-			
TOTAL OPERATIONS & MAINTENANCE		176	54,101	64	-	55,000	55,000	-
TOTAL ELECTIONS		176	54,101	64	-	55,000	55,000	-

Kaysville City

Budget Worksheet
Fiscal Year 2024
PLANNING & ZONING

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
PERSONNEL								
10-52-110	SALARIES AND WAGES	201,057	245,102	250,378	277,342	314,506	314,506	
10-52-120	WAGES - PART TIME	648	-	-	-			
10-52-130	EMPLOYEE BENEFITS	114,765	126,652	115,431	139,625	153,295	153,295	
10-52-145	SAFETY INCENTIVE ALLOWANCE	-	-	-	1,500	1,500	1,500	
10-52-150	EMPL APPRECIATION ALLOWANCE	2,935	4,626	3,673	5,400	5,400	5,400	
TOTAL PERSONNEL		319,404	376,380	369,482	423,867	474,701	474,701	-
OPERATIONS & MAINTENANCE								
10-52-210	BOOKS, SUB., AND MEMBERSHIPS	730	268	387	1,000	7,500	7,500	
10-52-220	PUBLIC NOTICES	69	-	-	500			
10-52-230	TRAVEL	5,571	8,857	5,818	5,000	4,000	4,000	
10-52-235	PLANNING COMM. TRAVEL/TRAINING	-	-	-		8,000	8,000	
10-52-240	OFFICE SUPPLIES AND EXPENSE	4,217	2,600	1,782	4,500	4,500	4,500	
10-52-241	SOFTWARE CONTRACTS	-	-	6,750	4,000	8,100	8,100	
10-52-250	EQUIP. SUPPLIES AND MNT.	3,150	4,615	3,995	5,000	5,000	5,000	
10-52-280	TELEPHONE	6,158	3,950	2,351	6,000	6,000	6,000	
10-52-310	PROFESSIONAL & TECHNICAL	25,689	20,341	3,071	20,000	20,000	20,000	
10-52-320	PLAT RECORDING FEES	(1,134)	980	-	2,000			
10-52-330	EDUCATION AND TRAINING	885	1,850	4,625	4,000	3,000	3,000	
10-52-480	SPECIAL SUPPLIES	1,244	7,721	1,006	7,500	1,000	1,000	
10-52-510	INSURANCE	1,852	1,532	2,274	3,000	3,000	3,000	
TOTAL OPERATIONS & MAINTENANCE		48,431	52,714	32,059	62,500	70,100	70,100	-
CAPITAL EQUIPMENT & PROJECTS								
10-52-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	3,000	3,000	3,000	
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	3,000	3,000	3,000	-
TOTAL PLANNING & ZONING		367,835	429,093	401,541	489,367	547,801	547,801	-

	Budget Worksheet Fiscal Year 2024 **POLICE**	6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	Modified Budget	Final Budget
PERSONNEL								
10-54-110	SALARIES AND WAGES	2,424,239	2,705,253	2,973,995	3,221,554	3,464,499	3,464,499	
10-54-120	SALARIES AND WAGES - TEMP.	135,680	191,484	169,845	168,000	242,720	242,720	
10-54-130	EMPLOYEE BENEFITS	1,724,089	1,831,673	1,859,174	2,220,433	2,351,860	2,351,860	
10-54-140	OTHER BENEFITS	12,812	8,031	9,242	18,000	18,000	18,000	
10-54-145	SAFETY INCENTIVE ALLOWANCE	-	-	-	1,500	1,500	1,500	
10-54-150	EMPL APPRECIATION ALLOWANCE	12,408	17,884	19,333	21,600	24,825	24,825	
TOTAL PERSONNEL		4,309,228	4,754,325	5,031,590	5,651,086	6,103,405	6,103,405	-
OPERATIONS & MAINTENANCE								
10-54-210	BOOKS, SUB., AND MEMBERSHIPS	4,735	6,819	4,921	6,500	7,500	7,500	
10-54-220	PUBLIC NOTICES	-	-	-	500	500	500	
10-54-230	TRAVEL	26,951	29,438	25,079	25,000	30,000	30,000	
10-54-240	OFFICE SUPPLIES AND EXPENSE	11,779	12,461	5,068	13,000	13,000	13,000	
10-54-250	EQUIP. SUPPLIES AND MNT.	70,640	173,180	105,149	125,000	125,000	125,000	
10-54-260	BLDGS. & GROUND SUP. & MNT.	25,052	6,537	12,781	21,000	25,000	25,000	
10-54-270	UTILITIES	3,487	10,188	13,119	8,500	11,000	11,000	
10-54-280	TELEPHONE	41,411	37,960	34,324	38,000	38,000	38,000	
10-54-282	MDT - MOBILE DATA TRANSFER	14,040	15,236	3,032	18,000	18,000	18,000	
10-54-310	PROFESSIONAL AND TECHNICAL	23,790	24,869	13,727	27,000	25,000	25,000	
10-54-330	EDUCATION AND TRAINING	25,549	35,510	27,490	35,000	40,000	40,000	
10-54-440	EXPENDITURES - LIQUOR FUNDS	20,972	11,623	-	18,000	18,000	18,000	
10-54-450	DISPATCH SERVER MAINTENANCE	-	-	85,098	45,000	32,041	32,041	
10-54-452	SCHOOL RESOURCE OFFICER	4,472	6,741	3,308	4,500	2,000	2,000	
10-54-455	DISPATCH SERVICES	83,127	79,968	75,503	82,367	82,187	82,187	
10-54-460	NEW UNIFORMS	11,947	11,575	2,282	10,000	10,000	10,000	
10-54-465	UNIFORMS REIMBURSEMENTS	37,709	41,671	34,848	40,000	42,600	42,600	
10-54-470	COMPUTER SUPPLIES AND EXP.	3,485	3,497	4,838	5,000	6,000	6,000	
10-54-475	COMPUTER CONTRACT SERVICES	40,502	50,654	53,422	63,000	55,000	55,000	
10-54-480	SPECIAL DEPARTMENT SUPPLIES	67,116	76,559	61,149	75,000	95,000	95,000	

Kaysville City	Budget Worksheet Fiscal Year 2024 **POLICE**	6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	Modified Budget	Final Budget
10-54-481	CROSSING GUARD EXPENSES	-	-	-	-	2,500	2,500	
10-54-498	SECURITY CONTRACTS	-	-	-	-			
10-54-510	INSURANCE	37,519	33,065	48,652	60,000	60,000	60,000	
10-54-850	CARES ACT - POLICE	-	-	-	-			
10-55-112	DUI / SEATBELTS	1,030	-	344	-			
10-55-113	VFAST	4,239	-	962	-			
10-55-114	JR HIGH CONTRACT	-	-	-	-			
10-55-115	PRIVATE CONTRACTS	-	-	45,885	-			
10-55-116	HIGH SCHOOL CONTRACT	2,074	-	4,904	-			
10-55-117	COMPLIANCE CHECKS	-	-	-	-			
10-55-118	METRO NARCOTICS	4,900	-	19,164	-			
10-55-132	ALCOHOL BENEFITS	-	-	-	-			
10-55-134	JR HIGH BENEFITS	-	-	-	-			
10-55-135	PRIVATE CONTRACTS BENEFITS	-	-	-	-			
10-55-136	HIGH SCHOOL BENEFITS	-	-	-	-			
10-55-137	DUI / SEATBELTS BENEFITS	-	-	-	-			
10-55-138	METRO NARCOTICS BENEFITS	-	-	-	-			
10-55-400	METRO NARCOTICS STRIKE FORCE	-	-	-	-			
10-55-450	STATE AND FEDERAL GRANTS	55,420	-	51,513	-			
TOTAL OPERATIONS & MAINTENANCE		621,946	667,552	736,565	720,367	738,328	738,328	-
CAPITAL EQUIPMENT & PROJECTS								
10-54-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-			
10-54-730	CAPITAL OUTLAY - IMPROVEMENTS	-	18,297	-	-			
10-54-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-			
10-54-760	CAPITAL OUTLAY - VEHICLES	253,592	254,885	198,847	227,000	247,000	247,000	
TOTAL CAPITAL EQUIPMENT & PROJECTS		253,592	273,182	198,847	227,000	247,000	247,000	-
	TOTAL POLICE	5,184,766	5,695,059	5,967,002	6,598,453	7,088,733	7,088,733	-

Kaysville City

Budget Worksheet
Fiscal Year 2024
FIRE

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
PERSONNEL								
10-57-110	SALARIES AND WAGES	881,150	1,223,024	1,572,156	1,693,212	1,921,919	1,921,919	
10-57-120	SALARIES AND WAGES - PART TIME	90,651	211,779	212,470	227,760	190,000	190,000	
10-57-125	ON-CALL FIREFIGHTERS WAGES	222,508	-	-	-			
10-57-130	EMPLOYEE BENEFITS	396,394	404,345	736,504	1,051,777	1,081,894	1,081,894	
10-57-135	EMPLOYEE BENEFITS - PART TIME	41,609	39,943	41,351	24,256	20,235	20,235	
10-57-145	SAFETY INCENTIVE ALLOWANCE	-	-	-	1,500	1,500	1,500	
10-57-150	EMPL APPRECIATION ALLOWANCE	3,246	10,375	17,168	15,400	15,200	15,200	
TOTAL PERSONNEL		1,635,558	1,889,466	2,579,650	3,013,906	3,230,748	3,230,748	-
OPERATIONS & MAINTENANCE								
10-57-210	BOOKS, SUB., AND MEMBERSHIPS	16,986	22,378	40,965	46,000	46,000	46,000	
10-57-220	FIRE PREVENTION	2,430	1,107	3,824	2,500	2,500	2,500	
10-57-230	TRAVEL	571	3,807	304	3,000			
10-57-240	OFFICE SUPPLIES	7,062	5,649	8,106	12,000	12,000	12,000	
10-57-250	EQUIP. SUPPLIES AND MNT.	47,076	115,920	114,091	148,000	148,000	148,000	
10-57-260	BLDGS. & GROUND SUP. & MNT.	10,084	11,709	377	50,000	50,000	50,000	
10-57-270	UTILITIES	5,218	8,566	12,083	8,000	10,000	10,000	
10-57-280	TELEPHONE	14,154	14,506	11,254	15,000	15,000	15,000	
10-57-310	PROFESSIONAL & TECHNICAL	15,625	22,283	21,412	12,000	15,000	15,000	
10-57-330	EDUCATION AND TRAINING	23,586	39,030	39,598	41,000	40,000	40,000	
10-57-335	PHYSICAL EXAMS	2,500	3,408	2,508	7,800	4,500	4,500	
10-57-350	PERSONAL PROTECTIVE EQUIPMENT	-	29,833	19,652	25,000	25,000	25,000	
10-57-450	EMS SUPPLIES	28,738	113,657	55,015	40,000	60,000	60,000	
10-57-455	DISPATCH SERVICES	53,211	51,660	88,060	56,279	60,000	60,000	
10-57-460	COMMUNICATIONS	4,597	50,945	7,858	10,000	10,000	10,000	
10-57-465	UNIFORMS ALLOWANCE	29,181	9,305	22,339	38,800	38,800	38,800	
10-57-480	SPECIAL DEPARTMENT SUPPLIES	61,498	49,708	33,694	65,000	65,000	65,000	
10-57-481	SPECIAL DEPT SUPPLIES GRANT	5,833	-	-	-			
10-57-490	BILLING SERVICES	37,898	39,450	26,394	40,000	45,000	45,000	

	Budget Worksheet Fiscal Year 2024 FIRE	6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
10-57-510	INSURANCE	19,997	16,551	24,606	28,350	30,000	30,000	
10-57-540	BAD DEBT EXPENSE	75,961	-	-	-			
10-57-620	PARAMEDIC SERVICES	35,281	7,286	1,965	10,000	10,000	10,000	
10-57-621	STATE AMBULANCE ASSESSMENT	16,930	21,557	17,745	26,000	26,000	26,000	
10-57-850	CARES ACT - FIRE	-	29,851	-	-			
	TOTAL OPERATIONS & MAINTENANCE	514,417	668,166	551,849	684,729	712,800	712,800	-
CAPITAL EQUIPMENT & PROJECTS								
10-57-730	CAPITAL OUTLAY - IMPROVEMENTS	-	88,371	-	-	116,928	116,928	
10-57-740	CAPITAL OUTLAY - EQUIPMENT	30,837	65,143	-	-	38,000	38,000	
10-57-760	CAPITAL OUTLAY - VEHICLES	-	499,692	1,065,619	-			
	TOTAL CAPITAL EQUIPMENT & PROJECTS	30,837	653,206	1,065,619	-	154,928	154,928	-
	TOTAL FIRE	2,180,812	3,210,837	4,197,118	3,698,635	4,098,476	4,098,476	-

Kaysville City

Budget Worksheet
Fiscal Year 2024
BUILDING INSPECTION

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
PERSONNEL								
10-58-110	SALARIES AND WAGES	275,847	266,593	297,782	340,794	376,003	376,003	
10-58-120	WAGES PART TIME	20,346	34,719	-	-			
10-58-130	EMPLOYEE BENEFITS	177,830	176,565	146,576	197,842	212,950	212,950	
TOTAL PERSONNEL		474,023	477,877	444,358	538,637	588,953	588,953	-
OPERATIONS & MAINTENANCE								
10-58-210	BOOKS, SUB., AND MEMBERSHIPS	901	583	873	4,000	5,000	5,000	
10-58-230	TRAVEL	68	1,470	1,834	4,000	4,000	4,000	
10-58-240	OFFICE SUPPLIES AND EXPENSE	2,284	792	1,120	3,500	3,500	3,500	
10-58-241	SOFTWARE CONTRACTS	5,500	-	-	4,000	5,500	5,500	
10-58-250	EQUIP. SUPPLIES AND MNT.	3,960	8,571	4,817	5,000	5,000	5,000	
10-58-280	TELEPHONE	5,232	6,275	4,532	5,500	5,500	5,500	
10-58-310	PROFESSIONAL & TECHNICAL	22,326	40,944	76,364	50,000	50,000	50,000	
10-58-330	EDUCATION AND TRAINING	1,195	3,190	1,505	5,000	5,000	5,000	
10-58-480	SPECIAL DEPARTMENT SUPPLIES	3,562	3,702	7,505	5,000	5,000	5,000	
10-58-510	INSURANCE	1,323	1,095	1,960	2,000	2,000	2,000	
TOTAL OPERATIONS & MAINTENANCE		46,351	66,621	100,511	88,000	90,500	90,500	-
CAPITAL EQUIPMENT & PROJECTS								
10-58-740	CAPITAL OUTLAY - EQUIPMENT	425	-	-	3,000	3,000	3,000	
TOTAL CAPITAL EQUIPMENT & PROJECTS		425	-	-	3,000	3,000	3,000	-
TOTAL BUILDING INSPECTION		520,800	544,498	544,868	629,637	682,453	682,453	-

Kaysville City

Budget Worksheet
Fiscal Year 2024
FLEET

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
PERSONNEL								
10-59-110	SALARIES AND WAGES	124,523	120,519	129,021	143,307	150,419	150,419	
10-59-120	WAGES - PART TIME	-	-	-	15,000	15,000	15,000	
10-59-130	EMPLOYEE BENEFITS	70,687	77,356	65,228	82,741	86,783	86,783	
TOTAL PERSONNEL		195,209	197,876	194,249	241,048	252,201	252,201	-
OPERATIONS & MAINTENANCE								
10-59-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	-	1,500	1,500	1,500	
10-59-230	TRAVEL EXPENSE	-	-	-	500	500	500	
10-59-240	OFFICE SUPPLIES AND EXPENSE	146	80	464	500	500	500	
10-59-241	COMPUTER, DEVICES & SOFTWARE	-	-	-	-	6,000	6,000	
10-59-250	EQUIP. SUPPLIES AND MNT.	27,104	41,781	30,516	32,000	35,000	35,000	
10-59-260	BLDGS. & GROUND SUP. & MNT.	-	-	-	500	500	500	
10-59-270	UTILITIES	-	-	230	2,500	2,500	2,500	
10-59-280	TELEPHONE	1,862	2,048	1,401	1,800	1,800	1,800	
10-59-310	PROFESSIONAL SERVICES	50	258	43	500	500	500	
10-59-330	EDUCATION AND TRAINING	-	-	-	800	800	800	
10-59-480	SPECIAL SUPPLIES	24,142	19,121	27,842	35,000	35,000	35,000	
10-59-510	INSURANCE	2,645	2,189	3,248	3,750	3,750	3,750	
10-59-560	EQUIPMENT RENTAL	150	150	-	1,000	1,000	1,000	
10-59-620	MISCELLANEOUS SERVICES	4,383	4,651	4,358	4,500	4,500	4,500	
TOTAL OPERATIONS & MAINTENANCE		60,481	70,279	68,102	84,850	93,850	93,850	-

Kaysville City

Budget Worksheet
Fiscal Year 2024
FLEET

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
CAPITAL EQUIPMENT & PROJECTS								
10-59-740	CAPITAL OUTLAY - EQUIPMENT	-	-	9,710	-			
10-59-760	CAPITAL OUTLAY - VEHICLES ADM	-	709,130	256,689	286,600	65,000	65,000	
10-59-761	CAPITAL OUTLAY - VEHICLES P&R	-	-	-	-	60,000	60,000	
10-59-762	CAPITAL OUTLAY - VEHICLES PW	-	-	305,112	-	229,000	229,000	
10-59-763	CAPITAL OUTLAY - VEHICLES CD	-	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	709,130	571,511	286,600	354,000	354,000	-
TOTAL FLEET		255,690	977,284	833,861	612,498	700,051	700,051	-

Kaysville City

Budget Worksheet
Fiscal Year 2024
PUBLIC WORKS

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
PERSONNEL								
10-66-110	SALARIES AND WAGES	175,812	363,090	427,625	513,270	557,353	557,353	
10-66-120	WAGES - PART TIME	810	-	-	3,510	3,900	3,900	
10-66-130	EMPLOYEE BENEFITS	94,615	180,334	172,484	261,466	287,099	287,099	
TOTAL PERSONNEL		271,237	543,424	600,110	778,247	848,352	848,352	-
OPERATIONS & MAINTENANCE								
10-66-220	PUBLIC NOTICES	-	-	-	1,000	1,000	1,000	
10-66-230	TRAVEL	539	239	1,015	1,000	1,000	1,000	
10-66-240	OFFICE SUPPLIES AND EXPENSE	5,239	10,851	14,801	12,000	10,000	10,000	
10-66-241	COMPUTER, DEVICES & SOFTWARE	-	-	-	-	6,000	6,000	
10-66-250	EQUIP. SUPPLIES AND MNT.	34,787	103,607	124,370	50,000	85,000	85,000	
10-66-260	BLDGS. & GROUND SUP. & MNT.	243	-	-	1,000	1,000	1,000	
10-66-270	UTILITIES	-	-	-	-			
10-66-280	TELEPHONE	14,337	12,282	8,420	14,000	14,000	14,000	
10-66-310	PROFESSIONAL & TECHNICAL	29,502	6,326	2,631	-	2,500	2,500	
10-66-320	PROF. AND TECH - FIELD	-	-	422	-			
10-66-330	EDUCATION AND TRAINING	926	1,015	1,948	3,000	3,000	3,000	
10-66-480	SPECIAL DEPARTMENT SUPPLIES	15,864	10,217	10,741	32,000	30,000	30,000	
10-66-481	STREET SIGNS - PUBLIC WORKS	31,168	8,029	5,859	25,000	25,000	25,000	
10-66-482	SALT - SNOWPLOWING	97,383	64,247	204,792	85,000	110,000	110,000	
10-66-510	INSURANCE	15,186	12,302	20,615	23,000	28,000	28,000	
10-66-560	EQUIPMENT RENTAL	107,263	6,217	18,650	9,500	12,000	12,000	
10-66-620	MISCELLANEOUS SERVICES	-	-	-	-			
10-66-651	SIDEWALK MAINTENANCE	31,934	73,787	24,261	-	35,000	35,000	
10-66-850	CARES ACT - PUBLIC WORKS	-	-	-	-			
TOTAL OPERATIONS & MAINTENANCE		384,371	309,119	438,524	256,500	363,500	363,500	-

Budget Worksheet
Fiscal Year 2024
PUBLIC WORKS

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	Modified Budget	Final Budget
CAPITAL EQUIPMENT & PROJECTS								
10-66-740	CAPITAL OUTLAY - EQUIPMENT	184,765	145,570	17,750	-	45,000	45,000	
10-66-736	SPECIAL PROJECT	8,500	-	-	-			
10-66-737	SIGNAL UPGRADES 200 NORTH	-	75,273	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		193,265	220,843	17,750	-	45,000	45,000	-
TOTAL PUBLIC WORKS		848,873	1,073,386	1,056,384	1,034,747	1,256,852	1,256,852	-

Budget Worksheet
Fiscal Year 2024
PARKS

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
PERSONNEL								
10-70-110	SALARIES AND WAGES	256,874	347,162	361,585	401,163	430,941	430,941	
10-70-120	WAGES - PART TIME	206,309	148,965	127,322	221,770	214,760	214,760	
10-70-130	EMPLOYEE BENEFITS	185,533	230,305	223,948	247,277	260,651	260,651	
10-70-145	SAFETY INCENTIVE ALLOWANCE	-	-	-	1,500	1,500	1,500	
10-70-150	EMPL APPRECIATION ALLOWANCE	2,615	3,308	3,960	3,600	4,600	4,600	
TOTAL PERSONNEL		651,331	729,740	716,815	875,310	912,451	912,451	-
OPERATIONS & MAINTENANCE								
10-70-210	BOOKS, SUB., AND MEMBERSHIPS	728	903	1,170	1,200	1,200	1,200	
10-70-230	TRAVEL	349	2,073	3,828	4,500	4,500	4,500	
10-70-240	OFFICE SUPPLIES AND EXPENSE	740	638	1,100	3,800	3,800	3,800	
10-70-250	EQUIP. SUPPLIES AND MNT.	2,022	55,428	45,382	48,000	52,000	52,000	
10-70-260	BLDGS. & GROUND SUP. & MNT.	6,472	6,927	6,303	10,000	10,000	10,000	
10-70-270	UTILITIES	3,185	3,994	6,088	3,500	4,500	4,500	
10-70-280	TELEPHONE	6,034	5,665	5,236	6,000	6,000	6,000	
10-70-310	PROFESSIONAL & TECHNICAL	10,807	11,851	5,750	10,000	10,000	10,000	
10-70-330	EDUCATION AND TRAINING	174	1,991	3,738	3,500	4,000	4,000	
10-70-480	SPECIAL DEPARTMENT SUPPLIES	161,672	157,798	150,045	210,500	218,000	218,000	
10-70-485	ASPHALT REPAIR & MAINTENANCE	16,424	19,774	-	20,000	20,000	20,000	
10-70-486	CONCRETE REPAIR & MAINTENANCE	-	3,940	-	10,000	10,000	10,000	
10-70-487	PARKS IT SECURITY SYTEMS	-	-	-	-	6,000	6,000	
10-70-490	ARBOR CARE	6,224	14,844	4,333	10,000	10,000	10,000	
10-70-510	INSURANCE	6,467	5,543	8,883	7,500	10,000	10,000	
10-70-560	EQUIPMENT RENTAL	21,670	5,385	-	1,500	14,500	14,500	
10-70-620	MISCELLANEOUS SERVICES	-	-	-	500	500	500	
10-70-640	HOLIDAY LIGHTING	3,050	840	3,985	6,000	6,000	6,000	
10-70-650	SPORTSPLEX TOWER - INSURANCE	-	-	5,430	-			
TOTAL OPERATIONS & MAINTENANCE		246,017	297,594	251,269	356,500	391,000	391,000	-

Budget Worksheet
Fiscal Year 2024
PARKS

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
CAPITAL EQUIPMENT & PROJECTS								
10-70-730	CAPITAL OUTLAY - IMPROVEMENTS	6,812	181,985	-	-			
10-70-740	CAPITAL OUTLAY - EQUIPMENT	56,326	91,359	52,410	64,500	32,000	32,000	
10-70-731	CAPITAL PROJECTS - ADDITIONAL	497,188	-	-	-			
10-70-781	SPECIAL PROJECT- DESERET DRIVE	-	11,439	-	5,000			
10-70-850	CARES ACT - PARKS & REC	-	2,385	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		560,326	287,168	52,410	69,500	32,000	32,000	-
TOTAL PARKS		1,457,675	1,314,502	1,020,494	1,301,310	1,335,451	1,335,451	-

Budget Worksheet
Fiscal Year 2024
RECREATION

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
PERSONNEL								
10-74-110	SALARIES AND WAGES	189,012	230,561	243,188	280,296	305,838	305,838	
10-74-120	WAGES - PART TIME	151,022	149,780	143,719	164,060	177,640	177,640	
10-74-130	EMPLOYEE BENEFITS	136,877	168,167	157,815	180,181	193,175	193,175	
10-74-150	EMPL APPRECIATION ALLOWANCE	1,875	2,837	4,236	6,000	5,800	5,800	
TOTAL PERSONNEL		478,787	551,346	548,958	630,538	682,453	682,453	-
OPERATIONS & MAINTENANCE								
10-74-210	BOOKS, SUB., AND MEMBERSHIPS	503	290	575	1,000	1,000	1,000	
10-74-230	TRAVEL	-	6,369	7,331	4,200	6,500	6,500	
10-74-240	OFFICE SUPPLIES AND EXPENSE	23,965	7,306	4,851	13,000	16,240	16,240	
10-74-250	EQUIP. SUPPLIES AND MNT.	584	1,383	1,308	1,000	1,000	1,000	
10-74-270	UTILITIES	2,446	2,855	4,598	2,900	2,900	2,900	
10-74-280	TELEPHONE	6,257	7,711	7,775	5,000	8,000	8,000	
10-74-310	PROFESSIONAL & TECHNICAL	7,885	4,624	7,627	8,000	8,000	8,000	
10-74-330	EDUCATION AND TRAINING	1,290	2,928	3,123	2,400	3,000	3,000	
10-74-480	SPECIAL DEPARTMENT SUPPLIES	210,207	243,694	218,437	235,000	215,000	215,000	
10-74-490	CONCESSION SUPPLIES	-	-	4,206	1,100	31,000	31,000	
10-74-510	INSURANCE	4,232	3,503	5,197	6,000	6,000	6,000	
10-74-560	FACILITIES RENTAL	-	-	-	-	4,000	4,000	
10-74-620	MISCELLANEOUS SERVICES	118,935	156,217	126,313	128,000	170,000	170,000	
10-74-650	ALL STAR PROGRAM	7,679	4,876	13,087	10,000	10,000	10,000	
TOTAL OPERATIONS & MAINTENANCE		383,983	441,757	404,428	417,600	482,640	482,640	-
CAPITAL EQUIPMENT & PROJECTS								
10-74-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-			
10-74-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	-	-	-	-
TOTAL RECREATION		862,770	993,103	953,386	1,048,138	1,165,093	1,165,093	-

Budget Worksheet
Fiscal Year 2024
COMMUNITY EVENTS

Kaysville City

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
PERSONNEL								
10-76-110	SALARIES & WAGES	35,979	31,276	31,127	41,628	45,019	45,019	
10-76-120	WAGES - PART TIME	2,407	-	-	4,000			
10-76-130	EMPLOYEE BENEFITS	16,887	16,018	15,130	24,590	25,776	25,776	
10-76-150	VOLUNTEER APPRECIATION DINNER	-	132	-	-			
TOTAL PERSONNEL		55,273	47,426	46,257	70,218	70,795	70,795	-
OPERATIONS & MAINTENANCE								
10-76-010	JULY 4TH BREAKFAST	592	6,441	6,809	6,500	7,000	7,000	
10-76-012	JULY 4TH FESTIVAL	1,516	21,090	11,669	15,000	15,000	15,000	
10-76-014	JULY 4TH DEVOTIONAL	-	-	348	500	300	300	
10-76-015	JULY 4TH PARADE	9,944	11,313	19,587	15,000	25,000	25,000	
10-76-020	FIRE WORKS	-	49,342	23,584	36,000	38,000	38,000	
10-76-028	COMMUNITY EVENTS PROMOTIONS	3,822	-	481	4,000	4,000	4,000	
10-76-030	COMMUNITY REPRESENTATIVES	-	-	-	600	600	600	
10-76-035	JULY 24TH BREAKFAST	-	-	131	300	300	300	
10-76-040	EASTER EGG HUNT	1,950	3,070	2,655	2,000	3,000	3,000	
10-76-045	COLD CONES AND COOL CARS	-	500	-	500	500	500	
10-76-050	MOUNTAIN STAR	-	-	-	500	300	300	
10-76-052	KAYSVILLE YOUTH COURT	113	-	1,007	1,000	1,000	1,000	
10-76-055	YOUTH CITY COUNCIL	378	1,827	1,674	1,200	1,500	1,500	
10-76-057	CERT PROGRAM	-	2,138	2,374	2,000	2,000	2,000	
10-76-058	CHRISTMAS LIGHTS/PARADE	497	-	-	500	500	500	
10-76-059	ARBOR DAY PLANTING	1,348	2,500	-	2,000	2,000	2,000	
10-76-061	VETERANS DAY CELEBRATION	-	-	1,700	2,000	2,000	2,000	
10-76-062	VETERANS FLAG PLACEMENT	-	-	-	200	200	200	
10-76-063	MEMORIAL DAY PROGRAM	637	1,615	-	1,000	1,500	1,500	
10-76-064	COMMUNITY THEATRE	13,678	24,666	26,170	25,000	25,000	25,000	
10-76-065	YARDS AND GARDENS	650	132	-	500			
10-76-068	DADDY / DAUGHTER DANCE	685	4,130	4,351	4,000	5,000	5,000	

Budget Worksheet Fiscal Year 2024 COMMUNITY EVENTS		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	Modified Budget	Final Budget
10-76-069	MOM / SON EVENT					2,000	2,000	
10-76-074	MOVIES IN THE PARK	875	1,384	4,315	2,300	3,000	3,000	
10-76-215	LICENSE FEES	735	795	858	1,000	1,000	1,000	
10-76-250	EQUIP. SUPPLIES AND MNT.	90	1,311	609	1,500	1,500	1,500	
10-76-330	EDUCATION AND TRAINING	-	-	-	300	200	200	
TOTAL OPERATIONS & MAINTENANCE		37,510	132,254	108,321	125,400	142,400	142,400	-
CAPITAL EQUIPMENT & PROJECTS								
10-76-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	-	-	-	-
TOTAL COMMUNITY EVENTS		92,783	179,679	154,579	195,618	213,195	213,195	-

Budget Worksheet Fiscal Year 2024 CEMETERY		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
PERSONNEL								
10-77-110	SALARIES AND WAGES	121,633	96,419	139,756	158,091	168,940	168,940	
10-77-120	WAGES - PART TIME	65,053	57,726	57,491	70,200	75,440	75,440	
10-77-130	EMPLOYEE BENEFITS	73,308	64,357	76,402	97,310	102,880	102,880	
10-77-150	EMPL APPRECIATION ALLOWANCE	447	692	787	1,200	2,100	2,100	
TOTAL PERSONNEL		260,441	219,194	274,435	326,801	349,360	349,360	-
OPERATIONS & MAINTENANCE								
10-77-210	BOOKS, SUB., AND MEMBERSHIPS	35	150	90	250	250	250	
10-77-220	PUBLIC NOTICES	-	-	-	-			
10-77-230	TRAVEL	-	-	-	600	600	600	
10-77-240	OFFICE SUPPLIES AND EXPENSE	1,086	1,170	2,767	5,500	5,500	5,500	
10-77-250	EQUIP. SUPPLIES AND MNT.	7,610	14,628	16,788	10,000	15,000	15,000	
10-77-260	BUILDING, GROUNDS MAINTENANCE	847	1,256	1,027	2,000	2,000	2,000	
10-77-270	UTILITIES	661	777	1,288	1,000	1,000	1,000	
10-77-280	TELEPHONE	2,228	2,150	1,665	1,000	1,200	1,200	
10-77-310	PROFESSIONAL & TECHNICAL	-	-	2,864	2,700	3,500	3,500	
10-77-330	EDUCATION AND TRAINING	-	-	150	500	500	500	
10-77-480	SPECIAL DEPARTMENT SUPPLIES	13,706	28,986	31,814	35,000	38,500	38,500	
10-77-485	ASPHALT REPAIRS & MAINT	-	4,895	-	5,000	5,000	5,000	
10-77-490	ARBOR CARE	675	8,377	11,260	11,800	11,800	11,800	
10-77-495	BRICK COLUMN MAINT	-	1,200	1,320	1,500	1,500	1,500	
10-77-500	HEADSTONE REPAIRS	4,000	770	-	1,500	7,200	7,200	
10-77-501	CORNER MARKERS	-	-	-	8,150	8,200	8,200	
10-77-510	INSURANCE	1,587	1,314	1,949	2,250	2,250	2,250	
10-77-560	EQUIPMENT RENTAL	-	18,400	-	500	15,500	15,500	
10-77-620	MISCELLANEOUS SERVICES	-	-	102	600	600	600	
TOTAL OPERATIONS & MAINTENANCE		32,436	84,072	73,084	89,850	120,100	120,100	-

Kaysville City	Budget Worksheet Fiscal Year 2024 CEMETERY	6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	Modified Budget	Final Budget
CAPITAL EQUIPMENT & PROJECTS								
10-77-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-			
10-77-740	CAPITAL OUTLAY - EQUIPMENT	(6,385)	37,261	34,563	45,000	5,000	5,000	
TOTAL CAPITAL EQUIPMENT & PROJECTS		(6,385)	37,261	34,563	45,000	5,000	5,000	-
TOTAL CEMETERY		286,492	340,527	382,082	461,651	474,460	474,460	-

Budget Worksheet Fiscal Year 2024		6/30/2021 FY 21	6/30/2022 FY 22	5/31/2023 FY 23	6/30/2023 FY 23	6/30/2024 FY 24		
TRANSFERS, FUND BALANCE & INTERFUND SERVICES		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
Non-Departmental								
10-80-020	PAYMENT TO ANIMAL CONTROL	95,123	94,959	45,477	95,000			
10-80-032	LEASE PAYMENT TO MBA-POLICE	365,000	365,000	371,000	371,000	374,000	374,000	
10-80-033	LEASE PAYMENT TO MBA-CITY HALL	340,000	340,000	337,000	337,000	336,000	336,000	
Total Non-Departmental		800,123	799,959	753,477	803,000	710,000	710,000	-
TRANSFER & FUND BALANCE								
10-90-020	TRANSFER TO DEBT SERVICE FUND	178,000	178,000	263,850	263,850	257,850	257,850	
10-90-021	TRANSFER TO CAPITAL PROJECTS	850,000	-	-	-			
10-90-022	TRANSFER TO CIP	-	-	-	-			
10-90-025	ROAD REVENUES	-	-	-	-			
10-90-030	TRANSFER TO AMBULANCE FUND	537,550	85,844	-	-			
10-90-031	TNT COUNCIL DISCRETION	-	-	-	-			
10-90-032	TRANSFER CROAD & LAT TO ROADWA	-	-	-	-			
10-90-033	TRANSFER FUND BALANCE ROADWAY	-	-	-	-			
10-90-034	TRANSFER TO FLEET SERVICE FUND	-	-	-	-			
10-90-040	TRANSFER TO MBA	-	45,000	-	-			
10-90-811	NON-RECIPROCAL UTILITY EXPENSE	298,515	-	-	-			
10-90-975	INTERFUND UTILITY SERVICES	-	-	-	-			
10-90-990	FUND BALANCE - EXP	-	-	-	-			
Total Transfer & Fund Balance		1,864,065	308,844	263,850	263,850	257,850	257,850	-

	Budget Worksheet Fiscal Year 2024 **TRANSFERS, FUND BALANCE & INTERFUND SERVICES**	6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	Modified Budget	Final Budget
CARES ACT EXPENSES								
10-85-015	CARES ACT - ADMIN	782,072	-	-	-			
10-85-020	CARES ACT - COM DEV	32,550	-	-	-			
10-85-030	CARES ACT - FIRE	367,495	-	-	-			
10-85-031	CARES ACT - FIRE WAGES	101,090	-	-	-			
10-85-040	CARES ACT - LEGAL	589	-	-	-			
10-85-050	CARES ACT - PARKS, REC, & BLD	86,643	-	-	-			
10-85-060	CARES ACT - POLICE	187,941	-	-	-			
10-85-061	CARES ACT - POLICE WAGES	207,352	-	-	-			
10-85-070	CARES ACT - POWER	-	-	-	-			
10-85-080	CARES ACT - PUBLIC WORKS	84,500	-	-	-			
10-85-090	KAYSVILLE CARES CASH	4,640	-	-	-			
Total Transfers & Fund Balance		1,854,870	-	-	-	-	-	-
General Fund Revenue Total		18,263,944	20,881,892	17,479,820	20,263,489	21,991,212	21,991,212	-
		-	-	-	-			
General Fund Expenditure Total		19,041,518	18,796,142	19,092,178	20,263,489	21,991,212	21,991,212	-
		(0)	-	-	-			
Difference in Revenue & Expenditures		(777,574)	2,085,750	(1,612,358)	-	-	-	-

Budget Worksheet
Fiscal Year 2024

REDEVELOPMENT AGENCY SPECIAL REVENUE FUND

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
ENUE								
20-30-125	TRANSFER FROM GENERAL FUND	-	-	-	-			
20-30-130	PROCEEDS SALE OF RE INVESTMENT	-	-	-	-			
20-30-140	ASSUMPTION OF LIABILITY ELECTR	-	-	-	-			
20-30-150	GENERAL FUND REVENUES	-	-	-	-			
20-31-100	CURRENT YEAR PROPERTY TAXES	142,321	135,328	127,165	135,000	150,000	150,000	
20-38-100	INTEREST EARNINGS	2,740	2,654	18,668	-	20,000	20,000	
20-38-600	GRANT PROCEEDS	-	-	-	-			
20-38-800	SALE OF PROPERTY	-	-	-	-			
20-38-900	RDA SUNDRY REVENUES	-	-	-	-			
20-39-990	FUND BALANCE - REV	-	-	-	-			
TOTAL REVENUE		145,061	137,982	145,833	135,000	170,000	170,000	-
ERAL ADMINISTRATION								
20-40-100	DISCOUNT ON SALE	-	-	-	-			
20-40-101	CLOSING COSTS	-	-	-	-			
20-40-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	295	-	5,000	5,000	
20-40-310	PROFESSIONAL & TECHNICAL	-	7,500	8,156	-	7,500	7,500	
20-40-470	INTEREST EXPENSE	-	-	-	-			
20-40-480	RDA EXPENSES	-	-	-	135,000	50,000	50,000	
20-40-990	FUND BALANCE - EXP	-	-	-	-	107,500	107,500	
TOTAL GENERAL ADMINISTRATION		-	7,500	8,451	135,000	170,000	170,000	-
	TOTAL RDA FUND REVENUES	145,061	137,982	145,833	135,000	170,000	170,000	-
		-	-	-	-			
	TOTAL RDA FUND EXPENSES	-	7,500	8,451	135,000	170,000	170,000	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	145,061	130,482	137,382	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2024

AMERICAN RESCUE PLAN ACT SPECIAL REVENUE FUND

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
REVENUE								
21-33-100	ARPA FUNDING	-	4,878,378	-	3,300,000			
TOTAL REVENUE		-	4,878,378	-	3,300,000	-	-	-
MISCELLANEOUS REVENUE								
21-38-100	INTEREST EARNINGS	-	8,414	95,462	-			
21-39-990	FUND BALANCE - REV	-	-	-	154,577	2,941,939	2,941,939	
TOTAL MISCELLANEOUS REVENUE		-	8,414	95,462	154,577	2,941,939	2,941,939	-
PERSONNEL								
21-40-110	SALARIES AND WAGES	-	55,157	20,885	92,360	99,246	99,246	
21-40-130	EMPLOYEE BENEFITS	-	20,580	7,634	62,218	37,693	37,693	
TOTAL PERSONNEL		-	75,737	28,519	154,577	136,939	136,939	-
OPERATIONS & MAINTENANCE								
21-40-250	EQUIP. SUPPLIES AND MNT.	-	109,407	7,088	-			
21-40-260	BLDGS. & GROUND SUP. & MNT.	-	55,880	-	-			
21-40-310	PROFESSIONAL & TECHNICAL	-	1,358	-	-			
TOTAL OPERATIONS & MAINTENANCE		-	166,645	7,088	-	-	-	-
CAPITAL EQUIPMENT & PROJECTS								
21-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	80,000	80,000	
21-40-740	CAPITAL OUTLAY - EQUIPMENT	-	96,386	-	-			
21-40-750	CAPITAL OUTLAY - INFRASTR.	-	30,960	156,796	3,300,000	2,725,000	2,725,000	
21-40-760	CAPITAL OUTLAY - VEHICLES	-	26,976	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	154,322	156,796	3,300,000	2,805,000	2,805,000	-
	TOTAL ARPA FUND REVENUES	-	4,886,792	95,462	3,454,577	2,941,939	2,941,939	-
		-	-	-	-			
	TOTAL ARPA FUND EXPENSES	-	396,705	192,403	3,454,577	2,941,939	2,941,939	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	-	4,490,087	(96,941)	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2024
ROAD FUND
SPECIAL REVENUE FUND

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
REVENUE								
22-30-058	TRANSFER FROM FUND 58 (ROAD)	-	1,751,608	-	-			
22-33-600	INTERGOVERNMENTAL	-	-	5,438,159	-	2,500,000	2,500,000	
22-37-100	ROAD UTILITY FEE	1,155,886	1,166,880	1,081,925	1,175,000	1,200,000	1,200,000	
22-37-120	NON-RECIPROCAL UTILITY REVENUE	-	-	-	-			
22-37-125	TRANSFER GENERAL FUND BALANCE	-	-	-	-			
22-37-135	PROP ONE GRANT - DAVIS COUNTY	-	115,000	-	-			
22-37-150	TRANSFER C ROAD & ACTIVE TRANS	13,834	25,073	-	-			
22-37-310	SERVICE CHARGES	-	-	-	-			
22-37-350	PAY BACK AGREEMENTS - STREET	63,304	29,296	(64,101)	60,000	40,000	40,000	
22-37-560	CLASS C ROAD FUND ALLOTMENT	1,305,862	1,349,529	1,116,050	1,350,000	1,400,000	1,400,000	
22-37-570	LOCAL OPTION ACTIVE TRANS	592,552	687,615	528,383	660,000	720,000	720,000	
22-37-650	DEVELOPERS CONTRIBUTIONS	2,987,706	-	-	-			
22-37-700	TRANSPORTATION IMPACT FEES	360,143	468,727	457,083	-			
TOTAL REVENUE		6,479,287	5,593,728	8,557,499	3,245,000	5,860,000	5,860,000	-
MISCELLANEOUS REVENUE								
22-38-100	INTEREST EARNINGS	3,551	9,579	119,375	-	151,000	151,000	
22-38-800	FIXED ASSETS CONTRIBUTED GF	-	-	-	-			
22-39-990	FUND BALANCE - REV	-	-	-	242,807	5,500,000	5,500,000	
TOTAL MISCELLANEOUS REVENUE		3,551	9,579	119,375	242,807	5,651,000	5,651,000	-

Budget Worksheet
Fiscal Year 2024
ROAD FUND

Kaysville City

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	Modified Budget	Final Budget
PERSONNEL								
22-40-110	SALARIES AND WAGES	127,366	30,058	303	-	-		
22-40-130	EMPLOYEE BENEFITS	58,348	(2,915)	54	-	-		
TOTAL PERSONNEL		185,713	27,143	358	-	-	-	-
OPERATIONS & MAINTENANCE								
22-40-220	PUBLIC NOTICES	-	-	-	-			
22-40-310	PROFESSIONAL & TECHNICAL	-	2,077	222,205	150,000	175,000	175,000	
22-40-540	BAD DEBT EXPENSE	362	363	-	-			
22-40-580	BANK CHARGES	4,903	5,515	5,964	5,000	5,000	5,000	
22-40-650	DEPRECIATION	2,071,094	-	-	-			
22-40-651	MISCELLANEOUS IMPROVEMENTS	679	63,522	89,984	200,000	250,000	250,000	
22-40-653	SEAL COAT CONTRACT	334,109	247,738	-	50,000	250,000	250,000	
22-40-654	CHIP SEAL CONTRACT	648,639	345,013	-	50,000			
22-40-670	MATERIAL PROCESSING	-	-	-	30,000			
22-40-810	ADMINISTRATIVE SERVICES	67,500	74,250	85,073	92,807	101,000	101,000	
22-40-890	PENSION EXPENSE	5,882	-	-	-			
22-40-990	FUND BALANCE - EXP	-	-	-	-	1,750,000	1,750,000	
TOTAL OPERATIONS & MAINTENANCE		3,133,168	738,478	403,227	577,807	2,531,000	2,531,000	-
CAPITAL EQUIPMENT & PROJECTS								
22-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-			
22-40-730	CAPITAL OUTLAY - IMPROVEMENTS	23,387	-	-	-			
22-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-			
22-40-750	CAPITAL OUTLAY - INFRASTR.	-	803,609	5,065,994	2,910,000	8,980,000	8,980,000	
22-40-755	PAVING PROJECTS	340,533	680,586	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		363,920	1,484,195	5,065,994	2,910,000	8,980,000	8,980,000	-
	TOTAL ROAD FUND REVENUES	6,482,838	5,603,307	8,676,874	3,487,807	11,511,000	11,511,000	-
		-	-	-	-			
	TOTAL ROAD FUND EXPENDITURES	3,682,802	2,249,816	5,469,578	3,487,807	11,511,000	11,511,000	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	2,800,036	3,353,491	3,207,295	-	-	-	-

Budget Worksheet
Fiscal Year 2024
RAMP
SPECIAL REVENUE FUND

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
REVENUE								
23-31-100	RAMP TAXES	-	146,440	383,767	300,000	300,000	300,000	
23-33-100	INTERGOVERNMENTAL	-	-	-	-	340,000	340,000	
TOTAL REVENUE		-	146,440	383,767	300,000	640,000	640,000	-
MISCELLANEOUS REVENUE								
23-38-100	INTEREST EARNINGS	-	-	6,217	-			
23-39-990	FUND BALANCE - REV	-	-	-	-			
TOTAL MISCELLANEOUS REVENUE		-	-	6,217	-	-	-	-
OPERATIONS & MAINTENANCE								
23-40-240	OFFICE SUPPLIES AND EXPENSE	-	-	-	6,000			
23-40-250	EQUIP. SUPPLIES AND MNT.	-	-	-	80,000			
23-40-600	SPONSORSHIP OF RAMP PROGRAMS	-	-	444	-	35,413	35,413	
23-40-990	FUND BALANCE - EXP	-	-	-	-			
TOTAL OPERATIONS & MAINTENANCE		-	-	444	86,000	35,413	35,413	-
CAPITAL EQUIPMENT & PROJECTS								
23-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-			
23-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	41,701	214,000	604,587	604,587	
23-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	55,058	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	96,759	214,000	604,587	604,587	-
	TOTAL RAMP REVENUES	-	146,440	389,984	300,000	640,000	640,000	-
		-	-	-	-			
	TOTAL RAMP EXPENSES	-	-	97,203	300,000	640,000	640,000	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	-	146,440	292,782	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2024
MUNICIPAL BUILDING AUTHORITY

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
REVENUE								
25-30-125	TRANSFER FROM CAPITAL PROJECTS	-	-	-	-			
25-30-130	TRANSFER FROM GENERAL FUND	-	45,000	-	-			
25-30-150	GENERAL FUND LEASE PAYMENT	-	-	-	-			
25-33-600	STATE GRANTS	-	-	-	-			
25-38-100	INTEREST EARNINGS	5,746	239	22,997	-			
25-39-500	PROCEEDS FROM BONDS	-	-	-	-			
25-39-540	MBA LEASE REVENUE	705,000	705,000	708,000	708,000	710,000	710,000	
25-39-800	MISCELLANEOUS	-	-	30,683	-			
TOTAL REVENUE		710,746	750,239	761,680	708,000	710,000	710,000	-
EXPENDITURES								
25-54-310	PROFESSIONAL & TECHNICAL	-	-	-	-			
25-54-480	SPECIAL SUPPLIES	-	10	10	-			
25-54-750	CONSTRUCTION CONTRACT	1,344,804	40,447	-	-			
25-54-910	TRUSTEE EXPENSE	30,580	5,500	4,000	-			
25-54-920	POLICE STATION DEBT SERVICE	303,000	310,000	318,000	318,000	326,000	326,000	
25-54-921	POLICE STATION DEBT INTEREST	61,366	56,283	51,077	53,000	47,000	47,000	
25-54-940	CITY HALL PROJECT DEBT SERVICE	250,000	255,000	260,000	260,000	266,000	266,000	
25-54-941	CITY HALL PROJECT INTEREST	86,199	80,695	75,046	77,000	71,000	71,000	
TOTAL EXPENDITURES		2,075,950	747,935	708,133	708,000	710,000	710,000	-
	TOTAL MBA REVENUES	710,746	750,239	761,680	708,000	710,000	710,000	-
		-	-	-	-			
	TOTAL MBA EXPENSES	2,075,950	747,935	708,133	708,000	710,000	710,000	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	(1,365,204)	2,304	53,547	-	-	-	-

Budget Worksheet
Fiscal Year 2024
DEBT SERVICE

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
REVENUE								
30-30-059	TRANSFER FROM FUND 59 (AMBLNC)	-	86,560	-	-			
30-30-100	GENERAL FUND TRANSFER	178,000	178,000	263,850	263,850	257,850	257,850	
30-30-300	CAP PROJ FUND TRANSFER	-	-	-	-			
30-38-100	INTEREST EARNINGS	536	-	3,406	-			
30-38-900	SUNDRY	-	-	-	-			
30-39-200	CAP PROJ FUND TRANSFER-IMPACT	208,000	208,000	210,000	210,000	207,000	207,000	
TOTAL REVENUE		386,536	472,560	477,256	473,850	464,850	464,850	-
FIRE DEPARTMENT								
30-83-100	AERIAL LIFT- FIRE TRUCK	134,768	138,654	142,648	145,000	147,000	147,000	
30-83-101	AERIAL LIFT- FIRE TRUCK INTERE	17,283	13,397	9,404	9,500	6,000	6,000	
30-83-110	AMBULANCE LEASE - PRINCIPAL	-	85,225	83,819	89,000	83,000	83,000	
30-83-111	AMBULANCE LEASE - INTEREST	-	1,335	2,741	-	1,500	1,500	
TOTAL FIRE DEPARTMENT		152,051	238,611	238,611	243,500	237,500	237,500	-
PARKS DEPARTMENT								
30-85-050	PIONEER PARK DEBT SERVICE	185,000	188,000	198,773	195,000	198,000	198,000	
30-85-051	PIONEER PARK SERVICE INTEREST	23,539	18,419	8,193	15,000	9,000	9,000	
30-85-052	TRUSTEE EXPENSES SALES TAX	-	-	1,500	-			
30-85-101	GANG MOWER PRINCIPAL	-	18,140	18,835	18,850	19,600	19,600	
30-85-102	GANG MOWER INTEREST	17,469	2,168	1,473	1,500	750	750	
30-85-103	GANG MOWER PMT	2,838	-	-	-			
TOTAL PARKS DEPARTMENT		228,847	226,727	228,775	230,350	227,350	227,350	-
	TOTAL DEBT SERVICE REVENUES	386,536	472,560	477,256	473,850	464,850	464,850	-
		-	-	-	-			
	TOTAL DEBT SERVICE EXPENSES	380,899	465,338	467,386	473,850	464,850	464,850	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	5,638	7,221	9,870	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2024
CAPITAL PROJECTS

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
REVENUE								
45-30-110	TRANSFER GF - FUND BALANCE	850,000	-	-	-			
45-30-425	REIMBURSEMENT REVENUE	-	-	-	-			
45-30-500	PS CONSTRUCTION REVENUE	-	-	-	-			
45-30-505	PROCEEDS SALES TAX REVENUE BON	-	-	-	-			
45-30-550	INTEREST EARNINGS	6,887	11,523	56,033	-	70,000	70,000	
45-30-600	GRANTS	-	25,600	-	-			
45-30-610	PARK DEVELOPMENT IMPACT FEES	-	-	-	-			
45-30-620	TRANSPORTATION IMPACT FEE	-	-	-	-			
45-30-626	CONTRIBUTIONS/SETTLEMENT	-	-	-	-			
45-38-100	CAP. IMPROVEMENT INTEREST	-	-	-	-			
45-38-320	PROCEEDS FROM CAPITAL LEASE	-	-	-	-			
TOTAL REVENUE		856,887	37,123	56,033	-	70,000	70,000	-
RESERVES & CONTRIBUTIONS								
45-39-700	TRANSPORTATION IMPACT FEE	-	-	-	-			
45-39-750	PUBLIC SAFETY IMPACT FEES	74,800	95,090	54,517	-			
45-39-775	FIRE IMPACT FEES	100,233	127,022	92,953	-			
45-39-800	PARKS IMPACT FEES	724,989	838,764	344,960	210,000	402,000	402,000	
45-39-990	FUND BALANCE - REV	-	-	-	535,000	580,000	580,000	
TOTAL RESERVES & CONTRIBUTIONS		900,022	1,060,877	492,430	745,000	982,000	982,000	-
CAPITAL EQUIPMENT & PROJECTS								
45-40-720	CAPITAL OUTLAY - BUILDINGS	-	25,600	172,198	215,000	650,000	650,000	
45-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	74,309	320,000	195,000	195,000	
45-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-			
45-40-750	CAPITAL OUTLAY - INFRASTR.	-	-	-	-			
45-40-760	CAPITAL OUTLAY - VEHICLES	-	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	25,600	246,507	535,000	845,000	845,000	-

Budget Worksheet
Fiscal Year 2024
CAPITAL PROJECTS

		6/30/2021 FY 21	6/30/2022 FY 22	5/31/2023 FY 23	6/30/2023 FY 23	6/30/2024 FY 24		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
SPECIAL PROJECTS								
45-51-100	CITY HALL RENOVATION	(1)	-	-	-			
45-51-200	FIBER TO HOME PROJECT PLANNING	6,665	-	-	-			
	TOTAL SPECIAL PROJECTS	6,664	-	-	-	-	-	-
STREET IMPROVEMENTS								
45-66-930	200 NORTH BRIDGE SETTLEMENT	813,756	-	-	-			
	TOTAL STREET IMPROVEMENTS	813,756	-	-	-	-	-	-
OTHER EXPENDITURES								
45-90-715	TRANSFER TO DEBT SERV PIONEER	208,000	208,000	210,000	210,000	207,000	207,000	
45-90-716	TRANSFER FUND BALANCE ROAD	-	-	-	-			
45-90-725	TRANSFER TO MBA	-	-	-	-			
45-90-990	FUND BALANCE - EXP	-	-	-	-			
	TOTAL OTHER EXPENDITURES	208,000	208,000	210,000	210,000	207,000	207,000	-
	TOTAL CAPITAL PROJECTS REVENUES	1,756,908	1,098,000	548,463	745,000	1,052,000	1,052,000	-
		-	-	-	-			
	TOTAL CAPITAL PROJECTS EXPENSES	1,028,420	233,600	456,507	745,000	1,052,000	1,052,000	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	728,488	864,400	91,956	-	-	-	-

Budget Worksheet
Fiscal Year 2024
CEMETERY PERPETUAL CARE

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	FY 24 Modified Budget	FY 24 Final Budget
REVENUE								
74-34-900	PERPETUAL CARE FEES	110,275	107,000	103,580	90,000	90,000	90,000	
TOTAL REVENUE		110,275	107,000	103,580	90,000	90,000	90,000	-
MISCELLANEOUS REVENUE								
74-38-100	INTEREST EARNINGS	14,426	3,613	51,164	50,000	50,000	50,000	
74-39-990	FUND BALANCE - REV	-	-	-	60,000			
TOTAL MISCELLANEOUS REVENUE		14,426	3,613	51,164	110,000	50,000	50,000	-
OPERATIONS & MAINTENANCE								
74-40-310	PROFESSIONAL & TECHNICAL	(0)	385	-	-	25,000	25,000	
74-40-990	FUND BALANCE - EXP	-	-	-	-	90,000	90,000	
TOTAL OPERATIONS & MAINTENANCE		(0)	385	-	-	115,000	115,000	-
CAPITAL EQUIPMENT & PROJECTS								
74-40-730	CAPITAL OUTLAY - IMPROVEMENTS	6,728	-	78,287	200,000	25,000	25,000	
TOTAL CAPITAL EQUIPMENT & PROJECTS		6,728	-	78,287	200,000	25,000	25,000	-
	TOTAL CEMETERY PERPETUAL CARE REVENUES	124,701	110,613	154,744	200,000	140,000	140,000	-
		-	-	-	-			
	TOTAL CEMETERY PERPETUAL CARE EXPENSES	6,728	385	78,287	200,000	140,000	140,000	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	117,973	110,228	76,457	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2024
LIBRARY ENDOWMENT

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	FY 24 Modified Budget	FY 24 Final Budget
REVENUE								
81-34-900	SALE PROCEEDS ENDOWMENT	-	-	-	-			
	TOTAL REVENUE	-	-	-	-	-	-	-
MISCELLANEOUS REVENUE								
81-38-100	INTEREST EARNINGS	8,591	7,692	9,538	10,000	20,000	20,000	
81-38-130	UNRESTRICTED REVENUE	-	-	-	10,000			
	TOTAL MISCELLANEOUS REVENUE	8,591	7,692	9,538	20,000	20,000	20,000	-
EXPENDITURES								
81-40-460	ENDOWMENT FUND EXPENDITURES	-	-	20,000	20,000	20,000	20,000	
81-40-990	FUND BALANCE - EXP	-	-	-	-			
	TOTAL EXPENDITURES	-	-	20,000	20,000	20,000	20,000	-
	TOTAL LIBRARY ENDOWMENT REVENUES	8,591	7,692	9,538	20,000	20,000	20,000	-
		-	-	-	-			
	TOTAL LIBRARY ENDOWMENT EXPENSES	-	-	20,000	20,000	20,000	20,000	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	8,591	7,692	(10,462)	-	-	-	-

Budget Worksheet Fiscal Year 2024 **WATER UTILITY**		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
REVENUE								
51-37-100	WATER SALES	3,152,635	3,197,767	3,154,769	3,635,609	3,600,000	3,600,000	
51-37-120	NON-RECIPROCAL UTILITY REVENUE	37,136	-	-	40,000	40,000	40,000	
51-37-130	CONNECTION FEES	60,616	70,203	33,959	45,000	45,000	45,000	
51-37-140	RENTAL - WATER	-	-	-	-			
51-37-150	IMPACT FEES	139,702	161,491	76,898	-			
51-37-191	UDOT HIGHWAY 89 COSTS	-	-	29,837	-			
51-37-250	SPECIAL REVENUE TANK DESIGN	1,958,156	1,037,396	-	-			
51-37-550	MISC WATER - REPAIR, DIVIDENDS	28,658	20,461	34,723	-			
51-37-650	DEVELOPER NONCASH CONTRIBUTION	628,494	706,822	-	-			
51-37-660	WATER EXTENSION FEES	-	-	-	-			
51-37-740	SALE OF EQUIPMENT	-	-	-	-			
TOTAL REVENUE		6,005,396	5,194,139	3,330,185	3,720,609	3,685,000	3,685,000	-
MISCELLANEOUS REVENUE								
51-38-100	INTEREST EARNINGS	18,827	16,581	84,002	5,000	119,000	119,000	
51-38-310	WATER METER RENTALS	4,680	28,071	2,396	3,000	3,000	3,000	
51-38-400	SALE OF ASSET	-	13,100	-	-			
51-38-525	SALE OF PROPERTY	-	714,475	-	-			
51-38-700	RETAINED EARNINGS - REV	-	-	-	1,400,069	626,395	626,395	
TOTAL MISCELLANEOUS REVENUE		23,507	772,227	86,398	1,408,069	748,395	748,395	-
PERSONNEL								
51-40-110	SALARIES AND WAGES	725,077	813,066	695,411	756,326	816,294	816,294	
51-40-120	WAGES - PART TIME	-	-	-	7,020	7,800	7,800	
51-40-130	EMPLOYEE BENEFITS	259,162	260,150	372,839	393,747	429,001	429,001	
51-40-145	SAFETY INCENTIVE ALLOWANCE	-	-	-	1,500	1,500	1,500	
51-40-150	EMPL APPRECIATION ALLOWANCE	3,435	5,939	9,355	15,000	13,800	13,800	
TOTAL PERSONNEL		987,675	1,079,154	1,077,605	1,173,593	1,268,395	1,268,395	-

Kaysville City	Budget Worksheet Fiscal Year 2024 **WATER UTILITY**	6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	FY 24 Modified Budget	FY 24 Final Budget
OPERATIONS & MAINTENANCE								
51-40-210	BOOKS, SUB., AND MEMBERSHIPS	-	1,633	-	3,000	3,000	3,000	
51-40-220	PUBLIC NOTICES	2,293	1,707	5,781	3,500	4,000	4,000	
51-40-230	TRAVEL	2,050	4,810	3,306	3,500	6,500	6,500	
51-40-240	OFFICE SUPPLIES AND EXPENSE	12,485	20,376	23,945	16,000	16,000	16,000	
51-40-241	COMPUTER, DEVICES & SOFTWARE	-	-	-	-	8,500	8,500	
51-40-250	EQUIP. SUPPLIES AND MNT.	19,483	30,457	31,093	25,000	37,000	37,000	
51-40-260	BLDGS. & GROUND SUP. & MNT.	243	-	-	1,000	1,000	1,000	
51-40-270	UTILITIES	3,176	3,994	5,866	4,000	7,000	7,000	
51-40-280	TELEPHONE	10,390	7,656	11,638	10,000	13,000	13,000	
51-40-290	METER READER EQUIPMENT	-	-	-	-	30,000	30,000	
51-40-310	PROFESSIONAL & TECHNICAL	59,290	25,260	53,566	50,000	50,000	50,000	
51-40-311	SAMPLING & COMPLIANCE-PROF & T	-	6	-	-			
51-40-330	EDUCATION AND TRAINING	6,337	7,918	4,222	7,500	8,500	8,500	
51-40-460	WATER PURCHASES	705,264	727,846	743,602	785,000	900,000	900,000	
51-40-480	SPECIAL DEPARTMENT SUPPLIES	187,281	136,485	98,427	95,000	140,000	140,000	
51-40-484	PPE & CLOTHING- SPECIAL DEPT S	-	-	-	3,200			
51-40-510	INSURANCE	23,806	21,656	30,181	37,000	43,000	43,000	
51-40-540	BAD DEBT EXPENSE	3,368	831	-	6,000	6,000	6,000	
51-40-560	EQUIPMENTAL RENTAL	6,217	6,217	-	9,500	12,000	12,000	
51-40-580	BANK CHARGES	13,240	15,311	17,363	13,000	17,000	17,000	
51-40-610	WATER METER SUPPLIES	38,537	147,203	75,230	145,000	150,000	150,000	
51-40-622	WATER QUALITY	-	11,777	29,162	25,000	30,000	30,000	
51-40-645	BLUE STAKE REQUESTS	1,952	2,246	2,471	3,500	4,500	4,500	
51-40-650	DEPRECIATION	657,519	776,357	-	-			
51-40-656	WATER TANKS MAINTENANCE	3,313	59,590	15,326	25,000	50,000	50,000	
51-40-670	MATERIAL PROCESSING	15,000	-	-	30,000			
51-40-690	TELEMETRY MAINTENANCE	-	-	25,947	12,000	15,000	15,000	
51-40-810	ADMINISTRATIVE SERVICES	183,000	187,000	212,683	232,018	254,000	254,000	
51-40-820	INFORMATION SYSTEMS SERVICES	90,500	90,500	82,958	90,500	150,000	150,000	
51-40-830	FLEET MGMT SERVICES	25,000	25,000	32,083	35,000	25,000	25,000	
51-40-840	TRANSFER TO FLEET SERVICE FUND	-	-	-	-			
TOTAL OPERATIONS & MAINTENANCE		2,069,744	2,311,835	1,504,803	1,670,218	1,981,000	1,981,000	-

	Budget Worksheet Fiscal Year 2024 **WATER UTILITY**	6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
CAPITAL EQUIPMENT & PROJECTS								
51-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	1,031,076	851,000	100,000	100,000	
51-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-			
51-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	3,710	7,500	30,000	30,000	
51-40-750	CAPITAL OUTLAY - INFRASTR.	-	-	1,511,041	1,227,000	800,000	800,000	
51-40-760	CAPITAL OUTLAY - VEHICLES	-	-	-	159,367	214,000	214,000	
51-40-736	SPECIAL PROJECT DENTIST 200 N	6,763	-	-	-			
51-40-749	PUMP HOUSE PROJECT	2,764	-	-	-			
51-40-755	BULK WATER LOADING STATION	4,503	-	-	-			
51-40-758	SALT SHED	370	-	-	-			
51-40-759	WATER TANK AND DISTRIBUTION	20,142	-	-	-			
51-40-769	CHLORINATORS	8,729	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		43,271	-	2,545,827	2,244,867	1,144,000	1,144,000	-
OTHER								
51-40-990	RETAINED EARNINGS - EXP	-	-	-	-			
51-40-880	NON-RECIPROCAL UTILITY TRANSFE	37,136	-	-	40,000	40,000	40,000	
51-40-890	PENSION EXPENSE	41,162	(27,891)	-	-			
TOTAL OTHER		78,298	(27,891)	-	40,000	40,000	40,000	-
	TOTAL WATER UTILITY REVENUES	6,028,903	5,966,366	3,416,583	5,128,678	4,433,395	4,433,395	-
		-	-	-	-			
	TOTAL WATER UTILITY EXPENSES	3,178,988	3,363,099	5,128,235	5,128,678	4,433,395	4,433,395	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	2,849,915	2,603,267	(1,711,652)	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2024
SEWER UTILITY

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
REVENUE								
52-37-120	NON-RECIPROCAL UTILITY REVENUE	5,478	-	-	5,000	5,000	5,000	
52-37-310	SERVICE CHARGES	2,681	1,072	-	-			
52-37-350	TREATMENT CHARGES	2,686,142	2,717,297	2,538,135	2,739,550	3,074,877	3,074,877	
TOTAL REVENUE		2,694,301	2,718,369	2,538,135	2,744,550	3,079,877	3,079,877	-
MISCELLANEOUS REVENUE								
52-38-100	INTEREST EARNINGS	4,798	3,019	19,866	5,000	5,000	5,000	
TOTAL MISCELLANEOUS REVENUE		4,798	3,019	19,866	5,000	5,000	5,000	-
PERSONNEL								
52-40-110	SALARIES AND WAGES	2,319	610	4,774	7,662	9,030	9,030	
52-40-120	WAGES - PART TIME	-	-	-	-	-		
52-40-130	EMPLOYEE BENEFITS	1,326	382	1,040	4,081	4,847	4,847	
TOTAL PERSONNEL		3,645	992	5,814	11,743	13,877	13,877	-
OPERATIONS & MAINTENANCE								
52-40-240	OFFICE SUPPLIES AND EXPENSE	-	-	-	-			
52-40-250	EQUIP. SUPPLIES AND MNT.	-	-	-	1,000	1,000	1,000	
52-40-480	SPECIAL DEPARTMENT SUPPLIES	1,143	2,656	-	-			
52-40-540	BAD DEBT EXPENSE	1,853	1,095	-	2,000	2,000	2,000	
52-40-580	BANK CHARGES	11,403	12,843	13,998	12,000	12,000	12,000	
52-40-650	DEPRECIATION	688	688	-	-			
52-40-810	ADMINISTRATIVE SERVICES	72,500	74,500	85,073	92,807	101,000	101,000	
52-40-880	NON-RECIPROCAL UTILITY SERVICE	5,478	-	-	5,000	5,000	5,000	
TOTAL OPERATIONS & MAINTENANCE		93,065	91,782	99,072	112,807	121,000	121,000	-

Budget Worksheet Fiscal Year 2024 SEWER UTILITY		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
CAPITAL EQUIPMENT & PROJECTS								
52-40-750	PROJECTS	-	-	-	-			
52-40-790	CAPITAL OUTLAY - OTHER	-	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	-	-	-	-
OTHER								
52-40-910	TRANSFER CENTRAL DAVIS SEWER D	2,590,036	2,597,939	2,222,256	2,625,000	2,950,000	2,950,000	
TOTAL OTHER		2,590,036	2,597,939	2,222,256	2,625,000	2,950,000	2,950,000	-
	TOTAL SEWER UTILITY REVENUES	2,699,099	2,721,388	2,558,001	2,749,550	3,084,877	3,084,877	-
		-	-	-	-			
	TOTAL SEWER UTILITY EXPENSES	2,686,746	2,690,714	2,327,142	2,749,550	3,084,877	3,084,877	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	12,353	30,674	230,859	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2024
ELECTRIC UTILITY

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
REVENUE								
53-37-510	ELECTRICITY SALES - TAXABLE	12,455,666	13,819,107	13,995,348	13,870,532	14,357,137	14,357,137	
53-37-511	ELECTRICITY SALES - EXEMPT	1,862,682	2,231,824	2,263,925	2,155,000	2,400,000	2,400,000	
53-37-512	ENERGY USE TAX	860,486	969,295	976,190	925,000	1,005,450	1,005,450	
53-37-550	REPAIR FEES	21,388	204,756	6,473	-			
53-37-580	RENTAL POLE ATTACHMENTS	29,249	60,812	59,880	40,000	60,000	60,000	
53-37-590	TELECOMMUNICAIONS EXTENSION	-	-	-	-			
53-37-600	IMPACT FEES	529,999	629,438	415,639	-	1,970,000	1,970,000	
53-37-620	TESCO - SURGE PROTECTORS	-	-	-	-			
53-37-625	GENERLINK GENERATOR ADAPTER	108,758	39,549	264	45,000			
53-37-630	REFUNDS AND SAVINGS UAMPS/ICPA	22,991	23,953	28,196	-	25,000	25,000	
53-37-650	RECONNECT CHARGES	21,430	8,450	4,830	-			
53-37-651	TEMPORARY CONNECTION FEES	124,463	24,966	53,110	-			
53-37-660	EXTENSION FEES	678,347	512,888	381,597	500,000	500,000	500,000	
53-37-670	NON-RECIPROCAL UTILITY REVENUE	217,078	-	-	225,000	225,000	225,000	
53-37-800	ELECTRIC SERVICES FROM GENERAL	-	-	-	-			
TOTAL REVENUE		16,932,537	18,525,036	18,185,453	17,760,532	20,542,587	20,542,587	-
MISCELLANEOUS REVENUE								
53-38-100	INTEREST EARNINGS	48,652	37,980	224,897	105,000	304,500	304,500	
53-38-200	PENALTIES - DELINQUENT ACCTS.	32,613	63,800	58,809	35,000	35,000	35,000	
53-38-400	SALE OF ASSETS	5,415	7,000	-	-			
53-38-700	RETAINED EARNINGS - REV	-	-	-	1,300,000	2,656,851	2,656,851	
53-38-800	SALE OF PROPERTY	-	-	1,872	-			
53-38-901	MISCELLANEOUS	78,031	3,963	8,445	-			
53-38-950	FEMA	-	61,065	12,213	-			
53-39-975	TRANSFER INTERFUND UTILITY SER	-	-	-	-			
TOTAL MISCELLANEOUS REVENUE		164,711	173,809	306,235	1,440,000	2,996,351	2,996,351	-

Kaysville City

Budget Worksheet
Fiscal Year 2024
ELECTRIC UTILITY

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	Modified Budget	Final Budget
PERSONNEL								
53-40-110	SALARIES - MAINTENANCE	1,039,072	1,178,457	1,330,831	1,121,208	1,246,417	1,246,417	
53-40-111	WAGES PART TIME	-	-	-	30,000	30,000	30,000	
53-40-112	PAYROLL ACCRUAL - WAGE EXPENSE	(3,633)	-	-	-			
53-40-120	SALARIES - NEW CONSTRUCTION	-	-	37,050	395,289	460,353	460,353	
53-40-130	EMPLOYEE BENEFITS	291,376	369,704	669,653	778,581	829,209	829,209	
53-40-145	SAFETY INCENTIVE ALLOWANCE	-	-	-	1,500	1,500	1,500	
53-40-150	EMPL APPRECIATION ALLOWANCE	2,666	5,627	9,044	10,200	9,600	9,600	
TOTAL PERSONNEL		1,329,481	1,553,787	2,046,578	2,336,777	2,577,079	2,577,079	-
OPERATIONS & MAINTENANCE								
53-40-190	POWER BOARD EXPENSES	474	660	143	3,000	3,000	3,000	
53-40-210	BOOKS, SUB., AND MEMBERSHIPS	2,568	-	-	3,000	1,000	1,000	
53-40-220	PUBLIC NOTICES	-	-	-	500	500	500	
53-40-230	TRAVEL	1,511	4,207	5,131	6,500	6,500	6,500	
53-40-240	OFFICE SUPPLIES AND EXPENSE	3,250	9,804	7,678	10,000	10,000	10,000	
53-40-250	EQUIP. SUPPLIES AND MNT.	30,350	61,410	46,971	45,000	50,000	50,000	
53-40-251	EQUIPMENT - HAND TOOLS	14,152	57,468	49,661	80,000	60,000	60,000	
53-40-260	BLDGS. & GROUND SUP. & MNT.	-	11	-	2,000	1,500	1,500	
53-40-270	UTILITIES	3,176	3,994	6,088	4,000	4,500	4,500	
53-40-280	TELEPHONE	18,553	20,193	15,699	20,000	20,000	20,000	
53-40-310	PROFESSIONAL & TECHNICAL	37,414	25,779	8,137	120,000	25,000	25,000	
53-40-311	PROFESSIONAL ANSWERING SERVICE	2,741	4,349	3,396	5,500	5,500	5,500	
53-40-320	IMPACT FEE ANALYSIS 2012	-	1,846	308	-			
53-40-330	EDUCATION AND TRAINING	8,110	24,880	25,116	25,000	25,000	25,000	
53-40-460	POWER PURCHASES	10,776,101	11,640,991	14,845,928	10,950,000	12,938,409	12,938,409	
53-40-470	INTEREST EXPENSE	-	-	-	-			
53-40-480	SPECIAL DEPARTMENT SUPPLIES	37,397	30,052	29,906	60,000	45,000	45,000	
53-40-482	METER READING RADIO FREQUENCY	-	2,625	-	-			
53-40-484	GENERLINK GENERATOR ADAPTER	105,009	36,686	-	-			
53-40-510	INSURANCE	44,967	37,242	56,167	50,000	60,000	60,000	
53-40-540	BAD DEBT EXPENSE	13,035	13,838	-	13,000	13,000	13,000	
53-40-560	EQUIPMENT RENTAL	-	-	-	6,000	3,000	3,000	

	Budget Worksheet Fiscal Year 2024 ELECTRIC UTILITY	6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	Modified Budget	Final Budget
53-40-570	EQUIPMENT LEASE PAYMENT	17,900	9,900	13,084	15,000	15,000	15,000	
53-40-580	BANK CHARGES (CREDIT CARDS)	64,967	79,550	93,666	60,000	80,000	80,000	
53-40-610	SUBSTATION MAINTENANCE	5,373	147,606	29,374	230,000	250,000	250,000	
53-40-625	CONTRACT - TREE TRIMMING	201,303	228,913	165,567	275,000	375,000	375,000	
53-40-630	IMPROVEMENTS - MAINTENANCE	341,656	520,358	456,924	750,000	750,000	750,000	
53-40-632	SUBSTATION MAINTENANCE	-	-	61,780	200,000	200,000	200,000	
53-40-635	MY METER PROJECT	-	-	42,140	-			
53-40-645	BLUE STAKE REQUESTS	3,607	3,451	3,952	3,000	3,500	3,500	
53-40-650	DEPRECIATION	933,525	907,223	-	-			
53-40-655	OUTAGE MANAGEMENT SOFTWARE	-	-	106,970	-	54,000	54,000	
TOTAL OPERATIONS & MAINTENANCE		12,667,140	13,873,036	16,073,786	12,936,500	14,999,409	14,999,409	-
CAPITAL EQUIPMENT & PROJECTS								
53-40-710	CAPITAL OUTLAY - LAND	-	-	-	-			
53-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-			
53-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	289,132	500,000			
53-40-740	CAPITAL OUTLAY - EQUIPMENT	339	-	3,710	-			
53-40-750	CAPITAL OUTLAY - INFRASTR.	-	-	421,706	1,600,000	3,514,000	3,514,000	
53-40-760	CAPITAL OUTLAY - VEHICLES	-	-	214,662	173,333	623,000	623,000	
53-40-722	CAPITAL ADVANCED METERING	72,115	-	-	-			
53-40-724	OPERATIONS CENTER PROJECT	-	204,563	-	-			
53-40-735	200 NORTH SUBSTATION REBUILD	-	242	-	-			
53-40-752	WIND STORM - MUTUAL AID	26,949	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		99,404	204,805	929,210	2,273,333	4,137,000	4,137,000	-

Budget Worksheet
Fiscal Year 2024
ELECTRIC UTILITY

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
OTHER								
53-40-810	ADMINISTRATIVE SERVICES	215,000	220,000	255,220	278,422	305,000	305,000	
53-40-820	INFORMATION SYSTEMS SERVICES	148,000	148,000	135,667	148,000	220,000	220,000	
53-40-830	FLEET MGMT SERVICES	52,500	52,500	48,125	52,500	40,000	40,000	
53-40-880	NON-RECIPROCAL UTILITY TRANSFE	217,078	-	-	225,000	225,000	225,000	
53-40-890	PENSION EXPENSE	73,503	(39,047)	-	-			
53-40-920	ENERGY SALES AND USE TAX	863,730	969,295	976,190	925,000	1,005,450	1,005,450	
53-40-930	PAYMENT IN LIEU OF PROP TAX	23,936	28,570	-	25,000	30,000	30,000	
53-40-990	RETAINED EARNINGS - EXP	-	-	-	-			
TOTAL OTHER		1,593,746	1,379,317	1,415,201	1,653,922	1,825,450	1,825,450	-
	TOTAL ELECTRIC UTILITY REVENUES	17,097,248	18,698,845	18,491,688	19,200,532	23,538,938	23,538,938	-
		-	-	-	-			
	TOTAL ELECTRIC UTILITY EXPENSES	15,689,771	17,010,946	20,464,775	19,200,532	23,538,938	23,538,938	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	1,407,477	1,687,900	(1,973,087)	-	-	-	-

Budget Worksheet
Fiscal Year 2024
PRESSURE IRRIGATION UTILITY

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
REVENUE								
54-37-100	SERVICE FEES - UTILITY	1,295,136	1,320,699	1,339,737	1,370,550	1,632,877	1,632,877	
54-37-110	P.I. SERVICE - SEASON CHARGE	5,293	-	-	-			
TOTAL REVENUE		1,300,430	1,320,699	1,339,737	1,370,550	1,632,877	1,632,877	-
MISCELLANEOUS REVENUE								
54-38-100	INTEREST EARNINGS	672	307	1,593	-			
54-38-700	DEVELOPER'S NON CASH CONTRIBUT	-	-	-	-			
TOTAL MISCELLANEOUS REVENUE		672	307	1,593	-	-	-	-
PERSONNEL								
54-40-110	SALARIES AND WAGES	2,029	542	(10)	7,662	9,030	9,030	
54-40-120	WAGES PART TIME	-	-	-	-			
54-40-130	EMPLOYEE BENEFITS	1,125	336	97	4,081	4,847	4,847	
TOTAL PERSONNEL		3,154	878	87	11,743	13,877	13,877	-
OPERATIONS & MAINTENANCE								
54-40-250	EQUIP. SUPPLIES AND MNT.	-	-	-	-			
54-40-540	BAD DEBT EXPENSE	884	649	-	-			
54-40-580	BANK CHARGES	5,498	6,245	7,442	6,000	6,000	6,000	
54-40-810	ADMINISTRATIVE SERVICES	72,500	74,250	85,073	92,807	101,000	101,000	
54-40-650	DEPRECIATION	-	-	-	-			
54-40-910	PAYMENTS TO DAVIS AND WEBER	1,232,527	1,251,133	1,156,001	1,260,000	1,512,000	1,512,000	
TOTAL OPERATIONS & MAINTENANCE		1,311,409	1,332,277	1,248,517	1,358,807	1,619,000	1,619,000	-
	TOTAL PRESSURE IRRIGATION UTILITY REVENUES	1,301,102	1,321,006	1,341,330	1,370,550	1,632,877	1,632,877	-
		-	-	-	-			
	TOTAL PRESSURE IRRIGATION UTILITY EXPENSES	1,314,563	1,333,156	1,248,604	1,370,550	1,632,877	1,632,877	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	(13,462)	(12,150)	92,726	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2024
SANITATION UTILITY

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	Modified Budget	Final Budget
REVENUE								
55-37-120	NON-RECIPROCAL UTILITY REVENUE	12,180	-	-	12,000	12,000	12,000	
55-37-650	NON CASH CONTRIBUITONS	-	-	-	-			
55-37-700	SANITATION FEES	1,695,172	1,728,651	1,613,953	1,740,000	1,781,269	1,781,269	
55-37-710	RECYCLE FEES	759,052	772,742	717,118	780,000	795,600	795,600	
TOTAL REVENUE		2,466,404	2,501,393	2,331,071	2,532,000	2,588,869	2,588,869	-
MISCELLANEOUS REVENUE								
55-38-100	INTEREST EARNINGS	7,587	5,746	35,355	-	45,000	45,000	
55-38-600	MISCELLANEOUS	80	190	-	-			
55-38-700	RETAINED EARNINGS - REV	-	-	-	164,691			
TOTAL MISCELLANEOUS REVENUE		7,667	5,936	35,355	164,691	45,000	45,000	-
PERSONNEL								
55-40-110	SALARIES AND WAGES	28,947	14,844	6,795	23,933	26,109	26,109	
55-40-120	WAGES - PART TIME	-	-	-	-			
55-40-130	EMPLOYEE BENEFITS	17,674	1,933	16,368	12,747	14,014	14,014	
TOTAL PERSONNEL		46,620	16,778	23,163	36,680	40,123	40,123	-

Kaysville City

Budget Worksheet
Fiscal Year 2024
SANITATION UTILITY

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
OPERATIONS & MAINTENANCE								
55-40-241	COMPUTER, DEVICES & SOFTWARE	-	-	-	-	5,000	5,000	
55-40-250	EQUIPMENT, SUPPLIES, MNT.	-	5,079	8,583	5,000	6,000	6,000	
55-40-470	INTEREST EXPENSE	-	-	-	-			
55-40-480	SPECIAL DEPARTMENT SUPPLIES	-	-	-	10,000	10,000	10,000	
55-40-510	INSURANCE	2,910	2,408	3,892	6,000	6,000	6,000	
55-40-540	BAD DEBT EXPENSE	1,995	1,035	-	10,000	10,000	10,000	
55-40-580	BANK CHARGES	10,411	11,705	12,850	12,000	12,000	12,000	
55-40-610	WASTE SERVICES	18,691	16,302	30,449	35,000	35,000	35,000	
55-40-620	COLLECTION CONTRACT	482,742	532,479	480,707	515,000	520,000	520,000	
55-40-621	RECYCLE COLLECTION	241,682	234,822	188,535	245,000	245,000	245,000	
55-40-622	GREEN WASTE COLLECTION	219,612	224,704	189,846	230,000	245,000	245,000	
55-40-630	DISPOSAL CHARGES	1,046,283	1,060,330	897,600	1,060,800	1,105,000	1,105,000	
55-40-650	DEPRECIATION	80,308	47,323	-	-			
55-40-810	ADMINISTRATIVE SERVICES	112,000	115,500	127,610	139,211	152,000	152,000	
55-40-820	TOTER RECYCLE CARTS	75,659	56,710	80,089	75,000	85,000	85,000	
55-40-830	FLEET MGMT SERVICES	5,000	5,000	4,583	5,000	10,000	10,000	
55-40-880	NON-RECIPROCAL UTILITY SERVICE	12,180	-	-	12,000	12,000	12,000	
55-40-890	PENSION EXPENSE	9,625	-	-	-			
55-40-990	RETAINED EARNINGS - EXP	-	-	-	-	135,746	135,746	
TOTAL OPERATIONS & MAINTENANCE		2,319,096	2,313,396	2,024,744	2,360,011	2,593,746	2,593,746	-
CAPITAL EQUIPMENT & PROJECTS								
55-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	305,042	300,000			
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	305,042	300,000	-	-	-
	TOTAL SANITATION UTILITY REVENUES	2,474,071	2,507,329	2,366,426	2,696,691	2,633,869	2,633,869	-
		-	-	-	-			
	TOTAL SANITATION UTILITY EXPENSES	2,365,717	2,330,173	2,352,949	2,696,691	2,633,869	2,633,869	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	108,354	177,155	13,477	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2024
STORM WATER UTILITY

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
REVENUE								
56-37-100	STORM WATER FEES	1,205,983	1,219,778	1,131,870	1,225,000	1,250,000	1,250,000	
56-37-120	NON-RECIPROCAL UTILITY REVENUE	26,643	-	-	25,000	25,000	25,000	
56-37-130	STORM WATER CONNECTION FEES	-	-	-	-			
56-37-150	MISC STORM DRAIN REVENUES	-	200	800	-			
56-37-650	DEVELOPER'S NON CASH CONTRIBUT	858,796	560,020	-	-			
56-37-740	GAIN ON SALE OF ASSET	29,565	-	156,750	-			
TOTAL REVENUE		2,120,987	1,779,998	1,289,420	1,250,000	1,275,000	1,275,000	-
MISCELLANEOUS REVENUE								
56-38-100	INTEREST EARNINGS	10,823	8,516	48,847	-	45,000	45,000	
56-38-700	RETAINED EARNINGS - REV	-	-	-	958,980	605,268	605,268	
TOTAL MISCELLANEOUS REVENUE		10,823	8,516	48,847	958,980	650,268	650,268	-
PERSONNEL								
56-40-110	SALARIES AND WAGES	360,596	408,737	501,286	462,134	487,379	487,379	
56-40-120	WAGES - PART TIME	-	-	-	7,020	7,800	7,800	
56-40-130	EMPLOYEE BENEFITS	154,271	150,000	258,788	245,652	261,190	261,190	
TOTAL PERSONNEL		514,868	558,737	760,073	714,806	756,368	756,368	-

Kaysville City

Budget Worksheet
Fiscal Year 2024
STORM WATER UTILITY

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	6/30/2024 FY 24 Modified Budget	6/30/2024 FY 24 Final Budget
OPERATIONS & MAINTENANCE								
56-40-220	PUBLIC NOTICES	-	-	-	-			
56-40-240	OFFICE SUPPLIES AND EXPENSE	9,067	15,782	18,888	13,000	8,000	8,000	
56-40-241	COMPUTER, DEVICES & SOFTWARE	-	-	-	-	9,500	9,500	
56-40-250	EQUIP. SUPPLIES AND MNT.	32,520	23,809	34,263	23,000	27,000	27,000	
56-40-260	BLDGS. & GROUND SUP. & MNT.	243	-	-	1,000	5,000	5,000	
56-40-270	UTILITIES	-	-	-	1,000	1,000	1,000	
56-40-280	TELEPHONE	7,100	7,385	5,255	7,500	8,000	8,000	
56-40-310	PROFESSIONAL & TECHNICAL	15,770	37,497	46,938	60,000	70,000	70,000	
56-40-320	INSPECTION AND MAINTENANCE	7	120	22,841	25,000	25,000	25,000	
56-40-330	EDUCATION AND TRAINING	613	2,788	3,146	4,500	6,000	6,000	
56-40-470	INTEREST EXPENSE	-	-	-	-			
56-40-480	SPECIAL SUPPLIES	12,486	10,944	54,940	32,000	32,000	32,000	
56-40-495	STORM WATER PERMIT	1,750	6,845	1,750	7,500	8,000	8,000	
56-40-510	INSURANCE	4,232	4,903	3,968	35,000	35,000	35,000	
56-40-520	EASEMENTS AND AGREEMENTS	-	-	-	10,000	10,000	10,000	
56-40-540	BAD DEBT EXPENSE	332	246	-	-			
56-40-560	EQUIPMENT RENTAL	6,217	3,050	-	9,500	12,000	12,000	
56-40-570	EQUIPMENT LEASE PAYMENT	-	-	-	95,000			
56-40-580	BANK CHARGES	5,118	5,755	6,240	5,000	5,900	5,900	
56-40-630	CURB AND GUTTER MAINTENANCE	740	37,270	907	100,000	100,000	100,000	
56-40-645	BLUE STAKE REQUESTS	2,250	2,246	2,029	2,500	3,500	3,500	
56-40-650	DEPRECIATION	687,121	689,885	-	-			
56-40-670	MATERIAL PROCESSING	-	-	-	30,000			
56-40-810	ADMINISTRATIVE SERVICES	72,500	74,500	85,073	92,807	101,000	101,000	
56-40-820	INFORMATION SYSTEMS SERVICES	71,500	71,500	65,542	71,500	100,000	100,000	
56-40-830	FLEET MGMT SERVICES	11,500	11,500	10,542	11,500	33,000	33,000	
56-40-840	TRANSFER TO FLEET SERVICE FUND	-	-	-	-			
56-40-880	NON-RECIPROCAL UTILITY SERVICE	26,643	-	-	25,000	25,000	25,000	
56-40-890	PENSION EXPENSE	20,580	(13,016)	-	-			
56-40-990	RETAINED EARNINGS - EXP	-	-	-	-			
TOTAL OPERATIONS & MAINTENANCE		988,291	993,009	362,322	662,307	624,900	624,900	-

Budget Worksheet Fiscal Year 2024 **STORM WATER UTILITY**		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	5/31/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Budget	Modified Budget	Final Budget
CAPITAL EQUIPMENT & PROJECTS								
56-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	24,474	15,000			
56-40-740	CAPITAL OUTLAY - EQUIPMENT	-	3,167	-	7,500			
56-40-750	CAPITAL OUTLAY - INFRASTR.	10,021	-	494,262	650,000	450,000	450,000	
56-40-760	CAPITAL OUTLAY - VEHICLES	-	-	482,469	159,367	94,000	94,000	
56-40-752	HERITAGE PARK DRAIN FACILITY	8,500	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		18,521	3,167	1,001,205	831,867	544,000	544,000	-
	TOTAL STORM WATER UTILITY REVENUES	2,131,810	1,788,514	1,338,267	2,208,980	1,925,268	1,925,268	-
		-	-	-	-			
	TOTAL STORM WATER UTILITY EXPENSES	1,521,680	1,554,912	2,123,600	2,208,980	1,925,268	1,925,268	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	610,130	233,602	(785,333)	-	-	-	-

Fiscal Year 2024 Budget Supplement

Enterprise Fund Inter-Fund Services and Transfers

In accordance with Utah Code 10-6-135.5 (revised May 2017) requires a City that is proposing to transfer funds from an Enterprise Fund must provide notice of the transfer and hold a separate public hearing prior to the adoption of the Budget. Additionally, the Budget must include a cost accounting breakdown of how money in the Enterprise Fund is being used.

Reciprocal Transfers

The Kaysville City General Fund provides administrative and overhead services to the enterprise (business-type) funds. These services include utility billing, payment collection and customer service functions, management and legal services as well as costs for human resources, technology, fleet maintenance and other administrative services. The City calculates the estimated costs to provide these services to the enterprise funds; and each enterprise fund transfers their proportionate share of the costs to the General Fund. If these functions were not provided by the General Fund, the enterprise funds would need to hire additional employees and pay the direct personnel, materials and supplies, and equipment costs and/or hire consultants and pay their fees. City Management believes the amount transferred to the General Fund is less than the value of the services received and/or the amount which would be billed by a third party.

The proposed Fiscal Year 2024 Budget includes reciprocal transfers as follows:

Fund	Administrative Services	Information Services	Fleet Services	Total	Percentage of Enterprise Fund
Electric Utility Enterprise Fund	$305,000	$220,000	$40,000	$565,000	2.40%
Sanitation Utility Enterprise Fund	$152,000		$10,000	$162,000	6.24%
Sewer Utility Enterprise Fund	$101,000			$101,000	3.27%
Storm Water Utility Enterprise Fund	$101,000	$100,000	$33,000	$234,000	12.15%
Water Utility Enterprise Fund	$254,000	$150,000	$25,000	$429,000	9.67%
Pressurized Irrigation Enterprise Fund	$101,000			$101,000	6.18%
Total General Fund	$1,014,000	$470,000	$108,000	$1,592,000	

The Fiscal Year 2024 Budget includes the following Inter-fund Activity.

Non-Reciprocal Transfers

Kaysville City has funds that operate as business-type funds, providing water, electricity and other services to customers at rates established by the Kaysville City Council.

These estimated costs for unbilled services provided to the City are part of the operations of the utility enterprise funds and inclusive of the total operations of the City. This notice is for informational purposes only and this practice of unbilled utility services does not result in a proposed increase in utility rates.

The proposed Fiscal Year 2024 Budget includes non-reciprocal transfers as follows:

Fund	Utility Services	Percentage of Enterprise Fund
Electric Utility Enterprise Fund	$225,000	0.88%
Sanitation Utility Enterprise Fund	$12,000	0.46%
Sewer Utility Enterprise Fund	$5,000	0.16%
Storm Water Utility Enterprise Fund	$25,000	1.29%
Water Utility Enterprise Fund	$40,000	0.90%
Total General Fund	$307,000	

CITY COUNCIL STAFF REPORT

MEETING DATE: June 15, 2023

TYPE OF ITEM: Action Item

PRESENTED BY: Nic Mills

SUBJECT/AGENDA TITLE: An Ordinance prohibiting pedestrian travel on the West Davis Corridor

EXECUTIVE SUMMARY:

This ordinance prohibits pedestrian travel on the West Davis Corridor during its construction. As our police officers patrol the West Davis Corridor area, they are finding many pedestrians are on the property. UDOT has erected many signs indicating that this area is closed. The State has statutes that clearly prohibit vehicle traffic in these circumstances, but pedestrian application is dubious. This would clearly prohibit pedestrian travel and provide a lower offense level than the State's vehicular prohibitions.

City Council Options:

Approve, Deny, Table for more information

Staff Recommendation:

City staff recommends that the City Council approve the ordinance prohibiting pedestrian travel on the West Davis Corridor.

Fiscal Impact:

None

ATTACHMENTS:

1. Ordinance Prohibiting Pedestrian Travel on West Davis Corridor

ORDINANCE 23-XX-XX

AN ORDINANCE PROHIBITING PEDSTRIAN TRAVEL ON WEST DAVIS CORRIDOR DURING ITS CONSTRUCTION PROVIDING FOR REPEALER; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, the State of Utah is constructing a major transit corridor which is known as the West Davis Corridor; and

WHEREAS, the Kaysville City Police Department has been conducting patrols on the West Davis Corridor Property (hereafter the "property") at the request of the State;

WHEREAS, the property presents potential hazards to vehicle and pedestrians; and

WHEREAS, pedestrians can potentially damage the property by being on the property; and

WHEREAS, the City Council of Kaysville City finds it to be in the best interest of its citizens to prohibit pedestrian travel on the West Davis Corridor during its construction.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF KAYSVILLE, UTAH:

SECTION I: Repealer. If any provisions of the City's Code previously adopted are inconsistent herewith they are hereby repealed.

SECTION II: Enactment. Title 6, Chapter 2, Section 11 shall be enacted to read as follows:

6-2-11. Pedestrian Travel prohibited on West Davis Corridor during construction.
(1) It shall be unlawful for a person, other than those authorized by UDOT, to walk or operate a human-powered vehicle on property intended to be used as the West Davis Corridor or any improvements associated therewith.
(2) Unless subsequently extended by appropriate action, the terms of this code section shall sunset and expire when UDOT opens the Kaysville section of the West Davis Corridor to public vehicular traffic.
(3) A violation of this section shall be an infraction

SECTION III: Severability. If any section, subsection, sentence, clause or phrase of this ordinance is declared invalid or unconstitutional by a court of competent jurisdiction, said portion shall be severed and such declaration shall not affect the validity of the remainder of this ordinance.

SECTION IV: Effective Date. This ordinance being necessary for the peace, health and safety of the City, shall become effective immediately upon posting.

PASSED AND ADOPTED by the City Council of Kaysville, Utah, this _____ day of ____________________, 20___.

_

____
Tamara Tran, Mayor

ATTEST:

____
Annemarie Plaizier, City Recorder

CITY COUNCIL STAFF REPORT

MEETING DATE: June 15, 2023

TYPE OF ITEM: Action Item

PRESENTED BY: Nic Mills

SUBJECT/AGENDA TITLE: An Ordinance prohibiting parking in Park-and-Ride lots

EXECUTIVE SUMMARY:

This ordinance expands the parking prohibitions in the City. This ordinance adds any park-and-ride lots in the City. City Staff would like to add this because we are having a few people parking their RVs, trailers, and other vehicles park for extended periods in these lots.

City Council Options:

Approve, Deny, Table for more information

Staff Recommendation:

City staff recommends that the City Council approve the ordinance prohibiting parking in Park-and-Ride lots.

Fiscal Impact:

None

ATTACHMENTS:

1. Ordinance Prohibiting Parking in Park-and-Ride Lots

ORDINANCE 23-XX-XX

AN ORDINANCE PROHIBITING PARKING IN PARK-AND-RIDE LOTS; PROVIDING FOR REPEALER; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, the State of Utah owns a park-and-ride lot near the 200 North onramp to I-15; and

WHEREAS, the Kaysville City Police Department is responsible for enforcing the law in the park-and-ride lot;

WHEREAS, the Police Department has seen several recreational vehicles and trailers parked in this lot for an extended period of time; and

WHEREAS, the City Council of Kaysville City finds it to be in the best interest of its citizens to prohibit extended parking in the park-and-ride lots.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF KAYSVILLE, UTAH:

SECTION I: Repealer. If any provisions of the City's Code previously adopted are inconsistent herewith they are hereby repealed.

SECTION II: Enactment. Title 6, Chapter 2b, Section 4 shall be amended to read as follows:

6-2b-4 Unlawful Parking

…

7.Over 48 Hours. It shall be a civil violation for any person to park or leave standing on any public road, street, alley, park-and-ride lot, or municipal property any vehicle or inoperative vehicle, except authorized emergency vehicles and City owned vehicles, for 48 or more consecutive hours, and any vehicle so parked or left standing may be impounded or removed by the Chief of Police or the Chief's designee. For purposes of impoundment and removal, the Chief of Police or the Chief's designee may, after making a reasonable effort to locate the owner, impound and remove any motor vehicle which has been unmoved for 48 consecutive hours. The cost of impoundment and removal shall be charged to the owner or any person who claims the impounded motor vehicle.

…

SECTION III: Severability. If any section, subsection, sentence, clause or phrase of this ordinance is declared invalid or unconstitutional by a court of competent jurisdiction, said portion shall be severed and such declaration shall not affect the validity of the remainder of this ordinance.

SECTION IV: Effective Date. This ordinance being necessary for the peace, health and safety of the City, shall become effective immediately upon posting.

PASSED AND ADOPTED by the City Council of Kaysville, Utah, this _____ day of ____________________, 20___.

____

Tamara Tran, Mayor

ATTEST:

____

Annemarie Plaizier, City Recorder

CITY COUNCIL STAFF REPORT

MEETING DATE: June 15, 2023

TYPE OF ITEM: Action Item

PRESENTED BY: Josh Belnap

SUBJECT/AGENDA TITLE: A Resolution indicating the intent to adjust a common boundary with Farmington City

EXECUTIVE SUMMARY:

In conjunction with Farmington City, Kaysville Public Works is currently overseeing the construction of a network of streets that will help to better direct traffic onto and off of I-15 at Shepard Lane and the West Davis Corridor (WDC) near the Central Davis Sewer District plant.

One of the roads being built is an extension of Farmington's 950 N, which will connect directly with the on/off ramps for the WDC. The current boundary between Kaysville and Farmington will leave a small portion of 950 N in Kaysville, as well as half of the 950 N interchange at WDC. In talking with Farmington staff, we felt cleaning up the boundary here would best help to clarify maintenance and jurisdictional responsibilities.

On March 16th, City Council discussed the potential boundary changes in an informational work session. This resolution authorizes the City Manager to publish a public hearing notice which can take place no sooner than 60 days after approval of the resolution, and states that Kaysville intends to work with Farmington to explore options for an adjustment. It does not finalize any adjustment; it merely starts the official process as outlined in State Code.

City Council Options:

1) Approve, 2) Approve with suggested changes, 3) Table

Staff Recommendation:

Approve

Fiscal Impact:

Water enterprise funds and road utility funds

ATTACHMENTS:

1. Boundary Line Adjustment Resolution
2. Farmington City Staff Report Boundary Adjustment 06.06.23

RESOLUTION __-__-__

A RESOLUTION OF THE KAYSVILLE CITY COUNCIL TO INITIATE PROCEEDINGS TO ADJUST A COMMON BOUNDARY WITH FARMINGTON CITY

WHEREAS, Kaysville City and Farmington City are jointly constructing a new connector road between I-15 and the West Davis Corridor near both city's common boundary, and

WHEREAS, Kaysville City has property within its municipal boundary which may be better served by Farmington City; and

WHEREAS, the Kaysville City Council intends to explore adjusting the common boundary with Farmington City along said property; and

WHEREAS, pursuant to Utah Code Ann. §10-2-419, municipalities may adjust their common boundaries; and

WHEREAS, the City Council of Kaysville City desires to initiate proceedings to effect the proposed boundary adjustment as provided herein;

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

1. The Kaysville City Council intends to explore options to adjust the common municipal boundary with Farmington City to better provide for efficiencies for management and maintenance of public rights of way.

2. Farmington City and Kaysville City are exploring at least two options for adjustment of the boundary, as depicted in the attachments to this resolution.

3. The Kaysville City Council hereby directs the City Manager to cause a public notice to be published which would comply with the requirements set forth in the State of Utah Code. This public hearing shall take at least 60 days after adoption of the resolution, and no sooner than August 17, 2023.

4. This Resolution shall take effect upon the date of adoption.

PASSED AND ADOPTED by the City Council of Kaysville, Utah, this _____ day of _________________, 2023.

____

_

Tamara Tran, Mayor

ATTEST:

____

Annemarie Plaizier, City Recorder

City Council Staff Report

To: Honorable Mayor and City Council

From: Lyle Gibson, Assistant Community Development Director

Date: June 6, 2023

SUBJECT: **KAYSVILLE FARMINGTON BOUNDARY ADJUSTMENT**

RECOMMENDATION

Adopt the enclosed resolution initiating proceedings to adjust the common boundary lines between Farmington City and Kaysville City.

BACKGROUND

Farmington City has been in coordination with Kaysville City for a long time to design and fund construction of a new road linking the soon to be constructed interchange at I-15 and Shepard Lane and the nearly completed interchange at 950 North and West Davis Corridor.

Construction of this new connector road has been underway for months and may be complete this construction season.

Currently the city boundary between Farmington and Kaysville puts part of this road in each city making it a challenge to deal with maintenance, plowing, and has an impact on services to property on different sides of the street.

Both Farmington City and Kaysville City are considering similar resolutions in a similar timeframe to commence a process to further study a boundary adjustment and to initiate the process of posting the required notice before holding a hearing on the matter at a future date.

The included resolution does not approve the boundary adjustment, rather it indicates the intent of the city to more fully study the matter and initiate a notice process. This process requires that the notice be posted 3 weeks before the public hearing to be held on July 18. The council would not necessarily need to make a final decision in July. It is important that when a decision is ready to be made that Kaysville City and Farmington City adopt ordinances approving the boundary adjustment within a short timeframe of each other. Because of this staff from each city have been in contact to try and run the processes in a similar timeframe.

Included with this report are 2 options showing how the boundary may be adjusted with details on the images regarding each option. Currently, Farmington City staff prefers an alignment as shown in option 1 which would keep the park and ride facility in Kaysville. A decision on which option is not necessary at this time, rather the approval of the included resolution directs staff to further study the pros and cons of the options and initiates the process to collect input from the public and affected entities that the council can use later on before making a final decision.

Respectfully Submitted

Lyle Gibson
Assistant Community Development Director

Concur

Brigham Mellor
City Manager

CITY COUNCIL RESOLUTION NO. 2023-
A RESOLUTION OF THE FARMINGTON CITY COUNCIL INITIATING PROCEEDINGS TO ADJUST THE COMMON BOUNDARY LINES BETWEEN FARMINGTON CITY AND KAYSVILLE CITY AND PROVIDING FOR A PUBLIC HEARING THEREON.

WHEREAS, Farmington City and Kaysville City wish to adjust their common boundaries to more clearly identify municipal boundaries and to better define who maintains the public right of way.

WHEREAS, pursuant to Utah Code Ann. 10-2-419, municipalities may adjust their common boundaries; and

WHEREAS, Utah law requires that a public hearing be held on the proposed adjustment and that notice of such hearing be given by publication as provided herein; and

WHEREAS, owners of private real property located within the area proposed for adjustment are entitled to file written protests to the proposed adjustment if they oppose the same; and

WHEREAS, the City Council of Farmington City desires to initiate proceedings to effect the proposed boundary adjustment as provided herein;

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

Section 1. Statement of Intent. The Farmington City Council intends to adjust certain boundaries that are common between Farmington City and Kaysville City. The areas proposed to be adjusted are more particularly described in Section 3 of this Resolution.

Section 2. Public Hearing. The Farmington City Council will hold a public hearing on the proposed adjustment on the 18th day of July, 2023 at the hour of 7:00 p.m. or as soon thereafter as business permits at the Farmington City offices, located at 160 South Main Street, Farmington, Utah.

Section 3. Notice of Public Hearing. The Farmington City Council hereby directs the City Manager to cause the following notice to be published at least three weeks before the public hearing in accordance with Utah Code 10-2-419 and 63G-30-102. The first publication of the notice shall be published within fourteen days of the City Council's adoption of this Resolution. The form of the notice shall be as follows:

NOTICE OF PUBLIC HEARING

Notice is hereby given that a public hearing will be held before the Farmington City Council at Farmington City Hall, 160 South Main Street, Farmington, Utah 84025 on **Tuesday, July 18, 2023** at 7:00 p.m., or as soon thereafter as business permits, for the purpose of receiving public comment with regard to a proposal to adjust Farmington City's common boundaries with Kaysville City in the following described areas:

Exhibits A and B included with this notice show two options under consideration as to where the new shared municipal boundary may be located after the adjustment.

Additional information regarding the proposal can be obtained from Farmington City offices during regular business hours up to the date and time of the public hearing. The Farmington City Council has adopted a Resolution indicating the City Council's intent to adjust the boundary as provided above. The Farmington City Council will adjust the boundary unless, at or before the public hearing, written protests to adjustment are filed by the owners of private real property that is located within the area proposed for adjustment and covers at least twenty five percent (25%) of the total private land area within the area proposed for adjustment and is equal in value to at least fifteen percent (15%) of the value of all private real property within the area proposed for adjustment. All protests shall be filed with the Farmington City Recorder at the Farmington City offices with the time provided herein.

The complete public notice is posted on the Utah Public Notice Website; www.utah.gov/pmn/, the Farmington City Website; farmington.utah.gov, and at Farmington City Hall. To request a copy of the public notice or for additional inquiries please contact Lyle Gibson at Farmington City offices lgibson@farmington.utah.gov and 801-451-2383**.**

DeAnn Carlile, City Recorder

Section 4. 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 5. Effective Date. This Resolution shall become effective immediately upon its passage.

PASSED AND ADOPTED BY THE CITY COUNCIL OF FARMINGTON CITY, STATE OF UTAH, THIS 6TH DAY OF JUNE 2023.

ATTEST:

____
DeAnn Carlile
Secretary

FARMINGTON CITY

By: ______________________________
Brett Anderson, Mayor

Exhibit A:

KAYSVILLE FARMINGTON BOUNDARY ADJUSTMENT
OPTION 1

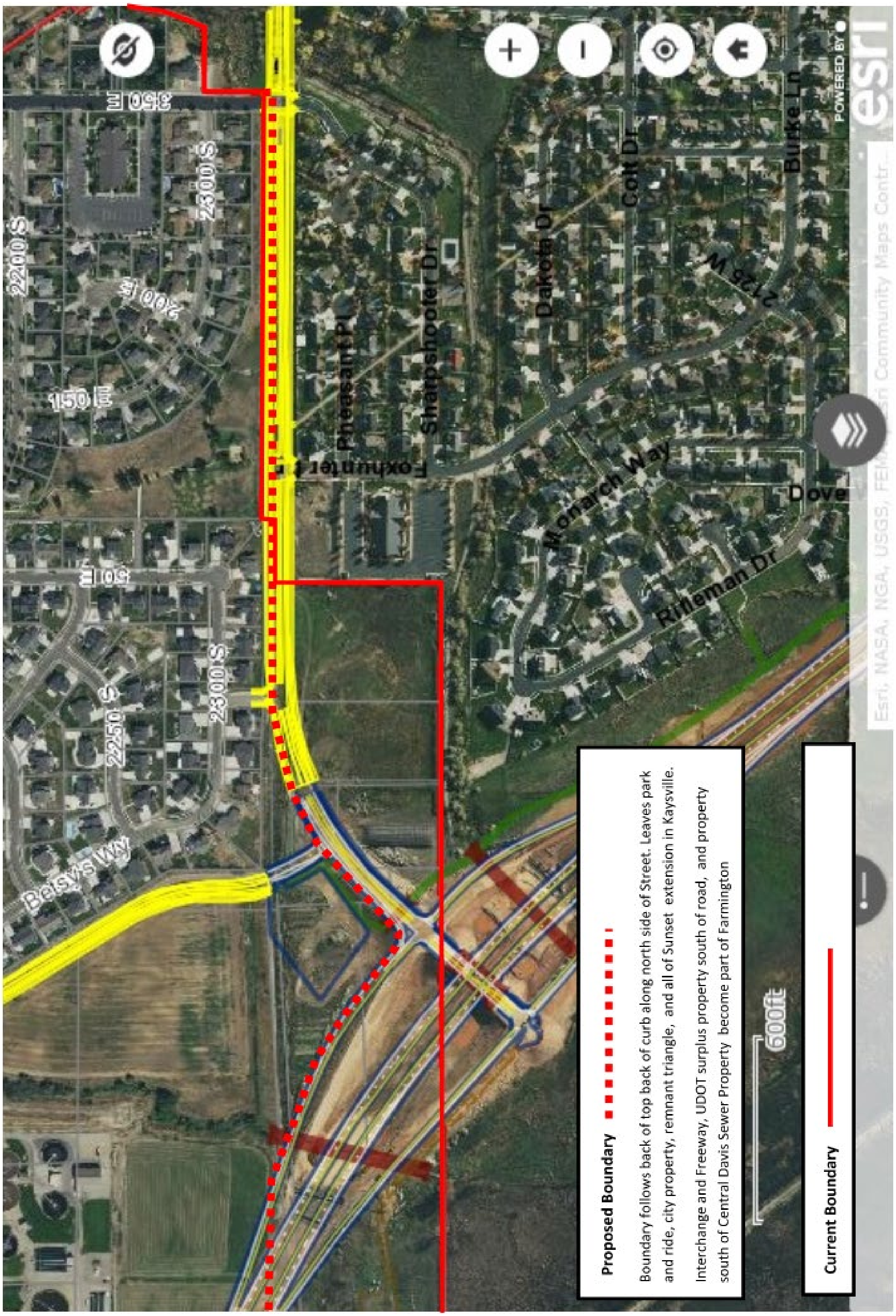
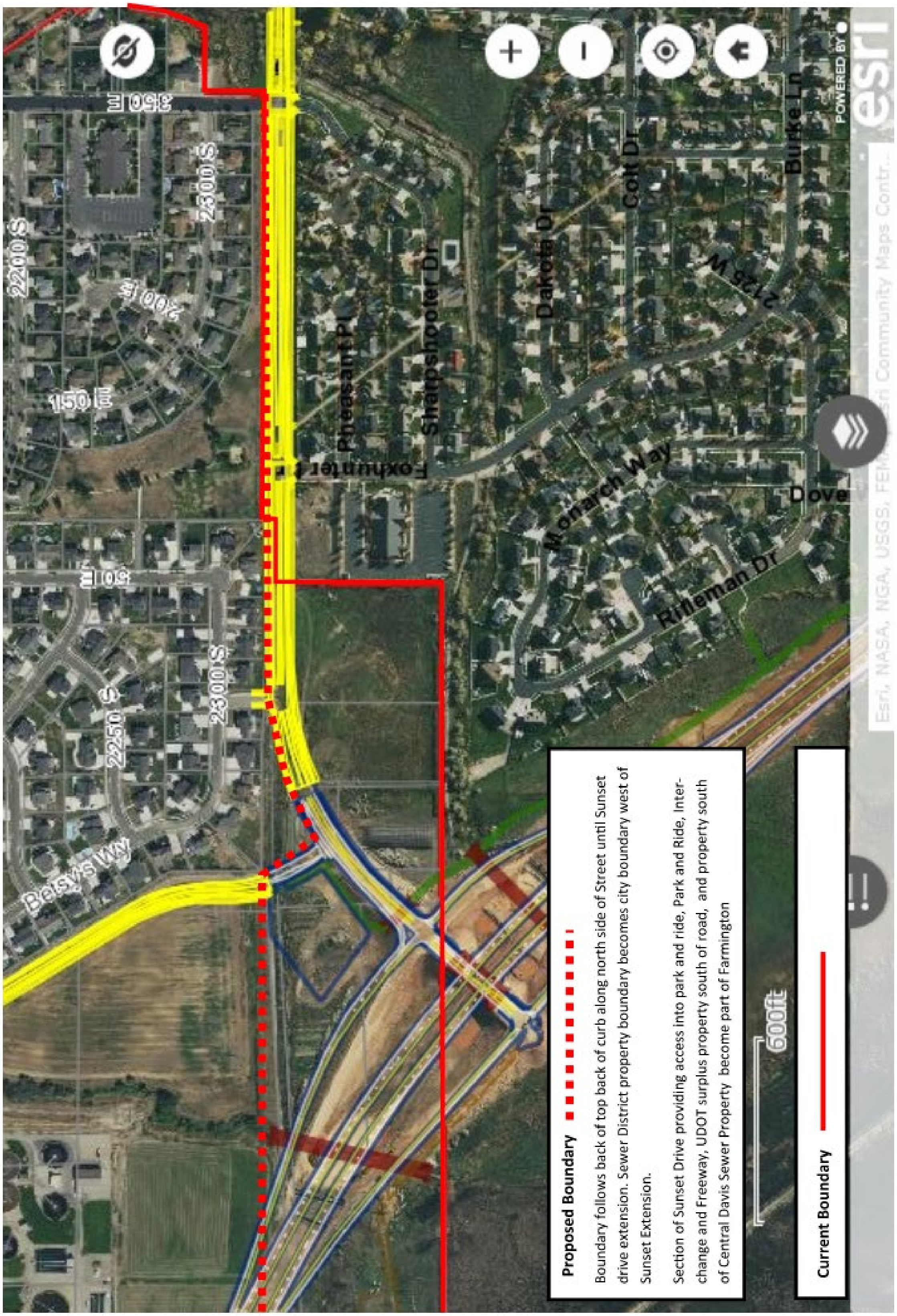


Exhibit B:

KAYSVILLE FARMINGTON BOUNDARY ADJUSTMENT

OPTION 2



RESOLUTION NO_____

A RESOLUTION ADOPTING A BUDGET FOR THE KAYSVILLE CITY REDEVELOPMENT AGENCY FOR FISCAL YEAR 2024.

WHEREAS, the Kaysville City Redevelopment Agency has been created to transact the business and exercise all powers provided in the Limited Purpose Local Government Entities – Community Development and Renewal Agencies Act, (the "Act)" Title 17C of the Utah Code, as amended; and

WHEREAS the "Act" requires the Agency to adopt a budget each fiscal year;

BE IT RESOLVED BY THE BOARD OF THE KAYSVILLE CITY REDEVELOPMENT AGENCY:

1. The Kaysville City Redevelopment Agency Budget for FY 2024 is hereby adopted and attached hereto as Exhibit A – Kaysville Redevelopment Agency Fiscal Year 2024 Budget.

2. This Resolution shall take effect upon the date of adoption.

APPROVED and ADOPTED this 15th day of June 2023.

____
Tamara Tran
Chair, Agency Board

ATTEST:

____
Annemarie Plaizier
Secretary

Budget Worksheet
Fiscal Year 2024
REDEVELOPMENT AGENCY SPECIAL REVENUE FUND

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	4/30/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Requested	Tentative Modified	Approval
VENUE								
20-30-125	TRANSFER FROM GENERAL FUND	-	-	-	-			
20-30-130	PROCEEDS SALE OF RE INVESTMENT	-	-	-	-			
20-30-140	ASSUMPTION OF LIABILITY ELECTR	-	-	-	-			
20-30-150	GENERAL FUND REVENUES	-	-	-	-			
20-31-100	CURRENT YEAR PROPERTY TAXES	142,321	135,328	127,165	135,000	150,000		150,000
20-38-100	INTEREST EARNINGS	2,740	2,654	15,854	-	20,000		20,000
20-38-600	GRANT PROCEEDS	-	-	-	-			
20-38-800	SALE OF PROPERTY	-	-	-	-			
20-38-900	RDA SUNDRY REVENUES	-	-	-	-			
20-39-990	FUND BALANCE - REV	-	-	-	-			
TOTAL REVENUE		145,061	137,982	143,019	135,000	170,000	-	170,000
NERAL ADMINISTRATION								
20-40-100	DISCOUNT ON SALE	-	-	-	-			
20-40-101	CLOSING COSTS	-	-	-	-			
20-40-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	295	-	5,000		5,000
20-40-310	PROFESSIONAL & TECHNICAL	-	7,500	8,156	-	7,500		7,500
20-40-470	INTEREST EXPENSE	-	-	-	-			
20-40-480	RDA EXPENSES	-	-	-	135,000	50,000		50,000
20-40-990	FUND BALANCE - EXP	-	-	-	-	107,500		107,500
TOTAL GENERAL ADMINISTRATION		-	7,500	8,451	135,000	170,000	-	170,000
	TOTAL RDA FUND REVENUES	145,061	137,982	143,019	135,000	170,000	-	170,000
		-	-	-	-			
	TOTAL RDA FUND EXPENSES	-	7,500	8,451	135,000	170,000	-	170,000
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	145,061	130,482	134,568	-	-	-	-

RESOLUTION NO_____

A RESOLUTION ADOPTING A BUDGET FOR THE KAYSVILLE CITY MUNICIPAL BUILDING AUTHORITY FOR FISCAL YEAR 2024.

WHEREAS, the Municipal Building Authority of Kaysville City desires to adopt a budget for the purpose of accounting for expenditures related to the Municipal Building Authority.

BE IT RESOLVED BY THE BOARD OF THE KAYSVILLE CITY MUNICIPAL BUILDING AUTHORITY:

1. The Kaysville City Municipal Building Authority Budget for FY 2024 is hereby adopted and attached hereto as Exhibit A – Kaysville City Fiscal Year 2024 Municipal Building Authority Budget.

2. This Resolution shall take effect upon the date of adoption.

APPROVED and ADOPTED this 15th day of June 2023.

____
Tamara Tran
Chair, Municipal Building Authority

ATTEST:

____
Annemarie Plaizier
Secretary

Budget Worksheet
Fiscal Year 2024
MUNICIPAL BUILDING AUTHORITY

		6/30/2021 FY 21 Actual	6/30/2022 FY 22 Actual	4/30/2023 FY 23 YTD - Actual	6/30/2023 FY 23 Budget	6/30/2024 FY 24 Tentative Requested	6/30/2024 FY 24 Tentative Modified	6/30/2024 FY 24 Approval
REVENUE								
25-30-125	TRANSFER FROM CAPITAL PROJECTS	-	-	-	-			
25-30-130	TRANSFER FROM GENERAL FUND	-	45,000	-	-			
25-30-150	GENERAL FUND LEASE PAYMENT	-	-	-	-			
25-33-600	STATE GRANTS	-	-	-	-			
25-38-100	INTEREST EARNINGS	5,746	239	21,424	-			
25-39-500	PROCEEDS FROM BONDS	-	-	-	-			
25-39-540	MBA LEASE REVENUE	705,000	705,000	708,000	708,000	710,000		710,000
25-39-800	MISCELLANEOUS	-	-	30,683	-			
TOTAL REVENUE		710,746	750,239	760,106	708,000	710,000	-	710,000
EXPENDITURES								
25-54-310	PROFESSIONAL & TECHNICAL	-	-	-	-			
25-54-480	SPECIAL SUPPLIES	-	10	10	-			
25-54-750	CONSTRUCTION CONTRACT	1,344,804	40,447	-	-			
25-54-910	TRUSTEE EXPENSE	30,580	5,500	4,000	-			
25-54-920	POLICE STATION DEBT SERVICE	303,000	310,000	318,000	318,000	326,000		326,000
25-54-921	POLICE STATION DEBT INTEREST	61,366	56,283	51,077	53,000	47,000		47,000
25-54-940	CITY HALL PROJECT DEBT SERVICE	250,000	255,000	260,000	260,000	266,000		266,000
25-54-941	CITY HALL PROJECT INTEREST	86,199	80,695	75,046	77,000	71,000		71,000
TOTAL EXPENDITURES		2,075,950	747,935	708,133	708,000	710,000	-	710,000
	TOTAL MBA REVENUES	710,746	750,239	760,106	708,000	710,000	-	710,000
		-	-	-	-			
	TOTAL MBA EXPENSES	2,075,950	747,935	708,133	708,000	710,000	-	710,000
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	(1,365,204)	2,304	51,973	-	-	-	-