MEETING NOTICE AND AGENDA

Notice is hereby given that the Kaysville City Council will hold a regular council meeting on Thursday, May 16, 2024, 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 – 6:30 PM

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

CITY COUNCIL MEETING – 7:00 PM

The agenda shall be as follows:

1) OPENING
   a) Presented by Council Member Perry Oaks

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

3) PRESENTATIONS AND AWARDS
   a) Presentation to graduating Kaysville Youth City Council

4) DECLARATION OF ANY CONFLICTS OF INTEREST

5) CONSENT ITEMS
   a) Approval of Minutes of March 29, 2024 Council Work Session
   b) Approval of Minutes of April 11, 2024 Council Meeting
   c) Approval of Minutes of April 12, 2024 Council Work Session
   d) Approval of mobile and portable radio flash software upgrade purchase - Kaysville Police Department
   e) A Resolution amending Section 4.01 "Paid Time Off and Short Term Medical Leave" of the Kaysville City Personnel Rules and Regulations

6) ACTION ITEMS
   a) A Resolution adopting the Kaysville City Tentative Budgets for Fiscal Year 2025

7) WORK ITEMS
   a) Update regarding Wasatch Integrated Waste Management District Recycling Program

8) COUNCIL MEMBERS REPORTS

9) CITY MANAGER REPORT

10) CLOSED SESSION
   a) Discussion regarding deployment of security personnel, devices, or systems in conformance with Utah State

Code §52-4-205

11) 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 May 10, 2024.

Annemarie Plaizier
City Recorder

2024 Graduating Youth City Council Members

(Included are their dates served and accomplishments)

1. Grace Mabey, 2020-2023
2. Kaiya Cisney, 2020-2024
3. Makaela Heath, 2020-2024
4. Maddie Miller, 2022-2024, Youth Mayor 2023-2024
5. Kate Miller, 2022-2024
6. Mia Schimmer, 2022-2024
7. Lileigh Kimmel, 2023-2024
8. Jane Weston, 2023-2024
9. Raegan Larsen, 2023-2024
10. Kaden West, 2023-2024
11. Morgan Becker, 2023-2024, & new logo design

KAYSVILLE CITY COUNCIL
WORK SESSION
March 29, 2024

Minutes of a special Kaysville City Council work session held on Friday, March 29, 2024 beginning at 8:00 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

Excused: Council Member Perry Oaks

Staff Present: City Manager Jaysen Christensen, Finance Director Dean Storey, Assistant Finance Director Levi Ball, City Recorder Annemarie Plaizier, Power Director Brian Johnson

OPENING

Mayor Tran opened the work session and welcomed everyone present.

REVIEW AND DISCUSSION OF THE TENTATIVE FY 2025 BUDGET IN REGARDS TO CITY BUILDINGS AND PARK IMPROVEMENTS

City Manager Jaysen Christensen reviewed the upcoming budget schedule for Fiscal Year 2025, noting that the next budget work session is planned for April 12. However, he stated that Staff feels the council will need an additional work session following that meeting. Mr. Christensen suggested holding a work session during the last week of April. The city council discussed the possibility of holding another work session on Wednesday, April 24.

Finance Director Dean Storey explained that this year's budget review process is being conducted differently, with multiple work sessions focusing on specific areas of the budget. Today's session will concentrate on reviewing the capital projects and infrastructure planned for the power department.

Assistant Finance Director Levi Ball presented projections of the Power Department’s capital needs, comparing them with the current budget and highlighting adjustments made by the Power Department Director, Brian Johnson. Some items from previous years were struck through, indicating a reassessment of priorities.

Power Department Director Brian Johnson elaborated on these changes, stating that the suggested revisions were based on the department’s evolving needs, as well as the need to prioritize spending on two substations due to increased prices and altered load distribution within the power system resulting from increased demand from new construction in the city. He clarified that changes in load management had relieved some strain on the power system, reducing the immediate urgency for certain repairs. However, it is important that these issues be addressed for the future. Mr. Johnson highlighted concerns about aging infrastructure, specifically mentioning primary direct bury lines, which are wires buried directly in the ground. He is worried about these lines as they are now fifty to sixty years old and showing signs of wear with increasingly frequent burnups. He elaborated on the process of identifying faults in these lines using specialized equipment and explained the steps involved in making repairs.

Levi Ball recalled that in the previous year, $2.6 million from the fund balance was used to cover expenses in the power department.

Dean Storey clarified that the power fund operates separately from the general fund and is sustained by retained earnings or fund balance, with unspent funds rolling over to the next fiscal year for future use.

Brian Johnson mentioned the procurement of a derrick truck costing just under $450,000, stating that it was ordered but he was told not to expect it for another three to five years, which is when the city will be expected to pay for it. Because of this, the budget allocation for the truck has been delayed for another few years until production of the truck has commenced.

Dean Storey contrasted this situation with the procurement of a firetruck, highlighting the difference that while they had to prepay for the firetruck, they still had not received it.

Levi Ball highlighted the main items in the budget projection, specifically focusing on two substations, Schick and Burton, which are highlighted in blue as they are impact fee eligible. He also mentioned the omission of any allocation for the ops center, following up on previous discussions where the Council's discussion has shifted more towards the building of a power building.

Council Member Jackson raised a question about the striking out of certain items in the budget, asking if it was a conservative approach or just removing items from a wish list.

Brian Johnson clarified that while some items may seem like wish list items, they are necessary to prevent future power problems.

Council Member Jackson asked about the priority of projects within the struck-out items.

Brian Johnson mentioned that the boring of the conduit rebuild for the 2400-volt system would be considered a priority as it would greatly mitigate power issues and frustrations.

Council Member Jackson expressed concern about the creation of unforeseen problems and expenses by postponing certain budget items.

Brian Johnson said that additional funds have been allocated in the general maintenance fund within the power budget to cover maintenance of lines and address equipment failures. He emphasized that these funds have been consistently included in previous budgets and will provide financial coverage for any unexpected issues, such as equipment failures or burnt-up wires.

Levi Ball added that several budgeted items that had been included in the budget were for upsizing wire due to power load considerations, which may no longer be as urgent with the introduction of new substations.

Brian Johnson said that while the new substations will enhance the need for upgrades in some areas, it will also alleviate load pressures in other areas depending on how power is redirected. There is a lot of load shifting as property is developed and new buildings are built. Larger developments and businesses will have a much larger impact on power load distribution. As they are built, staff will have to figure out how to share the load between substations accordingly.

Council Member Hunt asked for clarification regarding the impact on power load distribution once the substations are completed.

Brian Johnson explained that while some load may return to its previous state, it will still be less overall due to changes in the system. He highlighted areas like Burton and Sunset, where load priorities may shift, necessitating mitigation measures in the future. Immediate expenses related to power load changes won't resurface right away, which will allow for some financial flexibility. Mr. Johnson also mentioned potential future expenses related to electric vehicle charging stations and other unforeseen loads, which are constantly monitored by their substation technician, Greg Remington, to ensure system stability amidst evolving demands.

Council Member Blackham raised why financial projections for a power building had not been included in the budget.

Dean Storey responded, stating that they do not have enough building details about a power building to determine the potential cost but they hoped to have a rough estimate in the coming weeks. He explained that initially, there had been consideration for combining Public Works and Power into one building, but city staff is now leaning towards proposing separate facilities for flexibility in financing.

Council Member Jackson inquired about the possibility of building an addition onto the current building to save on costs.

Dean Storey confirmed the feasibility of an addition, but emphasized that such additions would be considered as brand new items for budgeting purposes. He also clarified the distinction between capital items and ongoing maintenance expenses covered by the power-operating budget. Impact fees are collected at the issuance of building permits to help cover costs for capacity improvements to our infrastructure. Mr. Storey mentioned the availability of using funds from impact fees towards a new building or addition. However, there is only about a quarter the current power reserve funds that would be available to spend.

Council Member Blackham suggesting allocating funds annually to build up a reserve for future construction.

Dean Storey discussed the significant impact of power costs on the city's expenses, highlighting their reliance on UAMPS for power procurement. He presented a slide showing the costs incurred in FY 2022 each month through current 2024, noting that certain months saw higher costs due to various factors such as outages at facilities like the Nebo power plant. Mr. Storey mentioned that while costs have softened recently, projections for the current month, and future months, remain uncertain. He explained that UAMPS estimates future costs based on historical load data and resource availability, adjusting for seasonal variations in power consumption.

Brian Johnson added that power procurement varies depending on peak and off-peak months, with UAMPS factoring in resource usage percentages to predict future expenditures for the city.

Dean Storey pointed out in the overview of the city's projected costs from UAMPS for FY 2024 that the city is nearing budget projections. However, we will still be short $400,000 by the end of the year. While we are not yet back to power costs in 2022, we are approaching similar numbers of those of 2023. Mr. Storey emphasized the importance of forecasting future costs and anticipated additional expenses for power.

Council Member Jackson inquired about the accuracy of UAMPS' projections.

Brian Johnson responded that they were generally close to the mark. Mr. Johnson explained that the city's power budgets are based on UAMPS projections, with some padding added for insurance purposes.

Council Member Blackham added that historically, UAMPS projections tended to be 20 to 25% higher than the previous year's costs, which would bring the figures closer to $12,900,000.

Council Member Jackson inquired about potential disruptions similar to last year's outage at the Nebo power plant.

Brian Johnson responded that while unforeseen events are always a possibility, current challenges with power primarily revolve around coal availability and rising prices. He explained that Hunter, a power plant running on coal located in Emery County near Castledale, is operating at partial capacity due to difficulties in sourcing coal and increased costs. Additionally, maintenance issues at Hunter have necessitated significant repairs, adding to operational challenges. Mr. Johnson noted fluctuations in gas prices but mentioned that some resources have been secured under contracts to stabilize operations.

Dean Storey emphasized that each city that is part of UAMPS is unique in their own way and have their own varying power resources. He pointed out that entities like Logan and Bountiful have hydro or generating facilities, providing them with more flexibility compared to Kaysville, which relies heavily on UAMPS due to its limited resource options.

Council Member Jackson inquired about the city's considerations regarding a generation facility.

Brian Johnson explained that staff has been exploring a couple options: substation batteries and gas generation. He elaborated on the battery option, mentioning that while it involves charging batteries during off-peak hours and using them during peak hours, the high cost and limited lifespan of batteries pose challenges. Mr. Johnson discussed the gas generation alternative, noting recent discussions with Wheeler. He highlighted the city's heavy reliance on Nebo for power and the potential risks associated with this dependence. He emphasized the importance of diversifying the city's power sources to mitigate such risks, acknowledging that gas generation alone may not address this concern.

Council Member Blackham asked about the Nebo power plant.

Brian Johnson said that the Nebo power plant runs solely on natural gas. Mr. Johnson provided further details on the recommendation from their recent study regarding creating gas generation for the city. He explained that the recommendation suggested that the city would effectively utilize only 5 megawatts of generation capacity. Mr. Johnson outlined the calculation of effective usage hours based on historical data, noting that it would have only been efficient to use their own generation for approximately 2200 hours in the past year. He further explained the factors considered in the analysis, such as peak hours and market prices. Mr. Johnson mentioned that the estimated cost for the entire gas generation facility, including equipment and construction, would amount to $11,000,000.

Council Member Blackham mentioned previous practices within Kaysville Power of purchasing power from the power pool at low rates.

Dean Storey explained that purchasing power through open market sources is no longer permitted, and UAMPS now manages this type of scheduling through their dispatch office.

Council Member Jackson inquired about the size and location of the gas generation facility in relation to the ops center.

Brian Johnson specified that the generation facility must be adjacent to a substation.

Council Member Jackson asked about the benefits of having generators, beyond having diverse power resources.

Brian Johnson responded that it would provide potential for lower fixed power rates. He elaborated on the cost projections for a generator. Mr. Johnson emphasized the potential payoff of utilizing the city's own generation and acknowledged that further exploration would be necessary to determine additional costs to have a generator, such as connecting to Dominion Energy and securing necessary permits.

Dean Storey inquired about the feasibility of turning the project into a power pool with the city's own generation.

Brian Johnson explained that while some cities are pursuing this approach where UAMPS would have a contract with the city, and then if they needed additional power resources they would pay the city to draw on the power pool. However, Kaysville currently lacks the right power feed infrastructure to be able to do that.

Council Member Blackham raised the possibility of contracting with entities like Lagoon or Bountiful to purchase excess power generated by their facilities.

Brian Johnson explained that while feeding back excess power to other entities is a possibility, it would be overseen by UAMPS. UAMPS manages the process, coordinating the distribution of power to other municipalities or resources in need. Mr. Johnson noted that while there may be a kickback from this arrangement, the logistics of such a small-scale generation, which is what Kaysville Power would have, would need further discussion and clarification from relevant parties.

Mayor Tran suggested the need for increasing power rates, which Brian Johnson affirmed.

Council Member Hunt recalled past discussions about nuclear energy projects in Idaho and inquired about their potential benefits.

Brian Johnson clarified that the project is no longer an option, citing that the company proposing the project ran into difficulties in garnering support, financing, and meeting regulatory requirements.

Council Member Hunt proposed exploring the possibility of generating power from city water lines, similar to Bountiful's hydroelectric generation from a dam.

Brian Johnson acknowledged the idea, mentioning previous inquiries into the feasibility of such a project. He explained that implementing hydro turbines in the water pipes would require significant investment and infrastructure modifications but concluded that it was not practical due to insufficient constant flow and challenges in distributing the generated power back to substations.

Dean Storey presented slides showing projected power costs for the remainder of FY 2024 and 2025 per kWh based on UAMPS data, indicating an 18% increase from 2022 levels, resulting in approximately $0.085 per kWh for the next year. He clarified current residential power rates, highlighting a customer service charge of $9 and a tiered structure with the first block of 1000 kWh priced at $0.09. The city is paying $0.08 per kWh for power, and residents are only paying $0.09, which does not give the city much of a margin in our power budget to do anything but just purchase power. A power rate increase is needed to cover additional operational and maintenance costs.

Council Member Blackham asked about the average monthly power usage for a residential home.

Brian Johnson responded that it is approximately 983 kWh per month.

Dean Storey explained that most residential homes fall within the first tier of our power rate structure. Mr. Storey presented a rate comparison of the annual costs from different cities near Kaysville that also provide power. He explained that every other city they compared rates with had a winter rate and a summer rate, with the exception of Bountiful City, which has one rate. Kaysville is the only city that has the first power tier set at first 1,000 kWh. Most have their first rate set at 400 kWh, and their rates varied. Mr. Storey said that there is a need for the city to review our power tier rate structure and its effectiveness.

Mayor Tran queried the average cost per house per month, leading to a discussion on summer and winter rates and their implications for household costs.

Dean Storey discussed the power fund's cash reserve policy, adopted in 2014, which consists of three components: operating reserve, capital reserve, and utility rate stabilization. For the power operating reserve, we need to have enough funds reserved for 180 days of prior year operating expenses, which amounts to $7,597,802 at this time. For the capital reserve, there needs to be a contingency for power’s largest system capital component, so if a substation were to go down there would be monies available to meet that need. There also needs to be funds in reserve for rate stabilization, which amounts to 10% of prior year resource costs. Based off data from 2022, it is estimated that there needs to be about $9.7 million in cash reserves in the power fund. Mr. Storey also mentioned a retention fund balance with UAMPS, suggesting that it could replace the need for a portion of the cash reserve.

Levi Ball presented a slide showing the current cash balance in the power fund and projected balances, factoring in operational expenses, capital purchases, and other financial considerations. The projections indicated a potential shortfall below the desired reserve level.

Council Member Blackham inquired about if consideration had been made of the revenue coming into the power fund.

Levi Ball said that there was a $1.4 million loss in operating activities in FY 2023. However, 2023 was kind of an anomaly. Historically, the city has seen a positive balance generated from operating activities at the end of the year of about $200,000. It is estimated that we will see a positive revenue from operating activities of about $250,000 in FY 2024. We have also taken into account the revenue that comes in through extension fees, impact fees, and interest income.

Council Member Adams raised questions about impact fees and their potential impact on the city's budget in the future, particularly in light of large projects like the development that was approved for Phil Holland off 400 West.

Dean Storey explained that impact fees typically cover the cost of extending services to new developments, thus mitigating the immediate financial burden on the city. The decrease in projected impact fee revenue, as being shown in the budget, was attributed to the city issuing fewer building permits. People are not building as they used to, and we do not foresee that changing anytime in the near future.

Levi Ball noted that the current year's impact fee revenue had slowed compared to previous years.

Dean Storey presented considerations for potential changes to the city's power rates and customer service charge. He suggested modifications to the rate tier structure, with a possible decrease to 400 kWh on the first tier and an increase in the customer service charge, possibly to $10 or $12 per month. Mr. Storey provided comparisons of customer service charges from other cities, noting that Lehi was planning to increase theirs to $13 in the upcoming year.

Council Member Adams highlighted the significant impact of each dollar increase in the customer service charge, amounting to $120,000 per year for every dollar increase.

Jaysen Christensen and Brian Johnson expressed concerns about the lack of business for the Power Commission to discuss, suggesting that it might be more efficient for the council to handle power-related matters directly. They proposed revising the code to allow for more flexibility in the commission's meetings, possibly meeting as needed or annually instead of quarterly.

The city council discussed the effectiveness and necessity of the city's Power Commission. Some council members, like Mayor Tran and Council Member Hunt, advocated for keeping the Commission in place for potential future needs and as a form of citizen involvement. Council members also discussed the public perception and the efficiency of having the Power Commission, with some expressing concerns about the redundancy of the commission's role given the council's competence and interest in power matters. Ultimately, they agreed to consider various options, including keeping the commission but making it less active or ad hoc in nature. They acknowledged the importance of ensuring that the commission's meetings are productive and not perceived as a waste of time.

Brian Johnson expressed gratitude for the council's effectiveness and efficiency, noting that Kaysville's administration and council are well regarded compared to other cities. Regarding the potential need for a power building, Mr. Johnson emphasized its importance from an operational standpoint. Mr. Johnson highlighted the challenges posed by the current lack of adequate space in their current situation and the need for shelter for equipment, emphasizing the potential benefits of having a dedicated building for the power department. Mr. Johnson expressed support for exploring options for a power building to address operational needs effectively.

Council Member Blackham highlighted the potential benefits of having a separate power building, emphasizing how it could free up space for other departments within the operations center building and improve overall efficiency. He mentioned the revenue source from the power company and suggested that if the city builds up reserves over time it could make a bond more feasible for funding the project.

Dean Storey acknowledged the importance of the power building but also raised concerns about the financial implications, as the council will likely have to not only approve funding for a building through a bond but also approve more rate increases to cover power costs.

Council Member Adams inquired about the space requirements and potential costs for a proposed power building.

Brian Johnson expressed that he feels that a building for the power department would be considered a high priority from an operational standpoint.

Council Member Jackson suggested the idea of expanding the existing building to accommodate multiple departments, fostering interaction among staff, and potentially reducing costs.

The city council recognized the operational necessity of a power building but also highlighted the financial complexities and the need for careful planning and consideration of various factors.

Mayor Tran concluded the session, thanking all attendees, and adjourned the meeting at 9:35 a.m.

KAYSVILLE CITY COUNCIL
April 11, 2024

Minutes of a regular Kaysville City Council meeting held on April 11, 2024 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: City Manager Jaysen Christensen, City Attorney Nic Mills, City Recorder Annemarie Plaizier, Community Development Director Melinda Greenwood, Information Systems Manager Ryan Judd, Don Anderton, Jill Arveseth, Michael Arveseth, Brandon Wood, Kevin Porter, Tamy Bremer, David Bremer, Jared Schmidt, McKay Clemens, Jill Dredge

OPENING

Council Member Blackham opened the meeting with a thought and led the audience in the Pledge of Allegiance.

CALL TO THE PUBLIC

Don Anderton, a resident of the Mountain Vistas Subdivision, raised concerns about the escalating issues of graffiti, property damage, trespassing, and littering along the Rail Trail pathway, specifically between Webb Lane and Phillips Street. He noted the significant damage to residents' fences, necessitating costly repairs despite the efforts of the homeowners association (HOA), which includes installing signs, cameras, and patrols. Despite capturing some perpetrators and cooperating with law enforcement, vandalism persists. Anderton requested the city's assistance, proposing measures such as installing signs along the Rail Trail to deter vandalism, removing old graffiti-prone fixtures, placing garbage cans along the pathway, and collaborating with adjacent residents to install landscaping as a deterrent. He emphasized the need for dialogue between the HOA and the city to effectively address the ongoing problem.

Michael Arveseth, a member of the HOA board for the Mountain Vistas Subdivision, echoed Anderton's concerns regarding vandalism and property damage along the Rail Trail. Arveseth highlighted the persistent issue of rocks being thrown through fences, causing significant damage despite the HOA spending nearly $90,000 on fence replacement. He noted that within less than a month, another $5,000 worth of damage was incurred. Arveseth emphasized the need for the city's assistance, citing the insufficiency of the subdivision's efforts alone. While expressing gratitude for the police department's support, he underscored the necessity for additional resources and awareness to combat ongoing vandalism. Arveseth requested help from the city, indicating that detailed information would be provided in the near future via email to the council.

PRESENTATIONS AND AWARDS

PROCLAMATION TO DECLARE APRIL 27, 2024 AS ARBOR DAY

Mayor Tran read a proclamation declaring April 27, 2024, as Arbor Day in Kaysville, urging all citizens to support efforts aimed at protecting trees and woodlands, as well as endorsing our urban forestry program.

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 March 1, 2024 Council Work Session.

b) Appointing Administrative Law Judges.

Council Member Hunt seconded the motion.

The vote on the motion was as follows:

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

The motion passed unanimously.

ACTION ITEMS

REQUEST TO AMEND THE JUNE 20, 2019 DEVELOPMENT AGREEMENT WITH OGDEN CLINIC FOR PROFESSIONAL OFFICE SPACE

REQUEST TO REZONE 1.09 ACRES OF PROPERTY LOCATED AT 1325 WEST 200 NORTH FROM GC GENERAL COMMERCIAL TO R-A AGRICULTURAL RESIDENTIAL FOR BRANDON WOOD

Community Development Director Melinda Greenwood explained that both of these Action Items were related to each other and therefore are being presented to the council simultaneously. A rezone request for the property located at 1325 West 200 North was presented to the Planning Commission at their March 14, 2024 meeting, and the Commission voted 4-0 to recommend the City Council approve the rezone request. If the City Council wishes to approve the rezone request, it will require that the Council first amend the June 2019 Development Agreement with Ogden Clinic to remove one of the two parcels currently encumbered by the Development Agreement. The June 2019 Development Agreement consisted of two parcels, totaling 4.4 acres. Ogden Clinic only needed about 3.4 acres for their project, and therefore the subject property, at 1325 West 200

North, is the unneeded southernmost 1.07 acres from that 2019 rezone. The Ogden Clinic is currently under construction, and it is reasonable to argue that the conditions of the Development Agreement will be satisfied once occupancy for the building is issued. It is uncommon for commercial property to be rezoned to residential use, but this particular piece of ground comes with a variety of issues, which make developing the property for commercial uses impractical. Those issues include:

1. There is no frontage for the property, and visibility is poor as the parcel is over 550 feet back from 200 North, which makes this location largely undesirable.
2. Extension of utilities over 550 feet will be very costly.
3. There is a substantial grade change (approximately 9 feet) between 200 North and the south end of the subject parcel. A great deal of fill would need to be hauled into the site to match the grade at 200 North.
4. Without the grade being matched to 200 North, a sewer lift station would be required for sewer utilities to properly function.
5. The cost estimates to remedy these issues exceed the value of the property.

The applicant for the rezone request, Brandon Wood, is under contract to purchase the Smith property to the east, and if this subject property is rezoned, the applicant hopes to include the property with the Smith property, allowing them to create a building lot and have space for horse property. If approved, this property would take access off Flint Street. Fifty public notices were mailed to property owners within a five-hundred-foot radius of the property, and a public notice sign was placed on the property. Three comments were received as a result, but they expressed support for the requested zone change.

Brandon Wood addressed the council, offering context about his involvement with the property in question, which was previously rezoned to a commercial use. Their original plan was to construct the Ogden Clinic in the front, with no plans for the remaining piece behind the building. As construction of the clinic progressed, they sought potential commercial buyers for the back portion of the property. However, due to its significant distance from the road and the costly infrastructure upgrades required for commercial development, selling it for commercial use proved unfeasible. Instead, he approached the adjacent residential neighbor, Catherine Smith, to inquire if she would be interested in purchasing it as residential property. Ms. Smith expressed interest in selling her property instead, under the condition that it cannot be developed or her old house must be retained for a period of 35 years. Mr. Wood decided to purchase Ms. Smith's property, intending to combine it with the remainder of Ogden Clinic's property. He plans to extend the existing house while preserving the remaining land as open space due to the 35-year deed restriction.

Mayor Tran then opened the public comment period for these items, but there were no comments or questions from the public.

Mayor Tran asked for clarification regarding the development potential of the property Brandon Wood intends to purchase.

Brandon Wood clarified that the deed restrictions preventing development on the front property also extend to cover the Ogden Clinic property. This agreement was negotiated between Catherine Smith and himself, with Ms. Smith expressing a desire to preserve open space and historical elements as part of her legacy. Mr. Wood emphasized that Ms. Smith's accommodation was fair and beneficial for all parties involved.

Council Member Adams made a motion to approve the amendment of the June 20, 2019 Development Agreement with Ogden Clinic for Professional Office Space, seconded by Council Member Jackson.

The vote on the motion was as follows:

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

The motion passed unanimously.

Council Member Adams made a motion to approve the request to rezone 1.09 acres of property located at 1325 West 200 North from GC (General Commercial) to R-A (Agricultural Residential) for Brandon Wood. The motion was seconded by Council Member Jackson.

The vote on the motion was as follows:

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

The motion passed unanimously.

REQUEST TO REZONE 0.31 ACRE OF PROPERTY AT 1400 WEST WILLOW BROOK LANE FROM A-5 HEAVY AGRICULTURE TO R-1-14 SINGLE FAMILY FOR RUSSELL WILSON

Melinda Greenwood explained that Symphony Homes has requested to rezone 0.31 acres of property, located approximately at 1400 West Willow Brook Lane. The parcel is currently zoned A-5 and is non-conforming to the existing zone because it is smaller than 210,000 square feet. The surrounding property at 367 South Angel Street was rezoned to R-1-14 at the February 15, 2024, City Council meeting. Since then, Symphony Homes has acquired that property and wishes to rezone the subject parcel to R-1-14 to match the zone at 367 South Angel Street, with the intention of creating a residential subdivision with both properties. This matter was reviewed by the Planning Commission at their March 28, 2024, meeting. No public comments have been received regarding this item, and the Planning Commission voted unanimously (6-0) to recommend that the City Council approve the rezone petition.

Mayor Tran then opened the public comment period for this item.

There were no comments or questions from the public.

Council Member Jackson inquired about the number of lots Symphony Homes planned for the subject property and the recently acquired adjacent property, as well as the proposed lot sizes.

Jared Schmidt, representing Symphony Homes, explained that while they had not finalized the subdivision layout, they anticipated approximately sixteen lots with varying sizes due to the property's shape. He mentioned that Symphony Homes had previously developed similar projects in the area and intended for this development to follow a similar pattern.

Council Member Hunt raised a question regarding the possibility of extending Willow Brook Lane through the subdivision to improve connectivity in the area.

Jared Schmidt responded that they had been collaborating with a traffic engineer to assess the need and feasibility of extending Willow Brook Lane. He indicated that a decision on this matter would be made before applying for preliminary plat approval.

Council Member Adams suggested that Symphony Homes consider adjusting their development plans to accommodate the construction of more homes ranging from 2,000 to 2,400 square feet, including unfinished basements, to address the perceived shortage of such homes for new homebuyers.

Jared Schmidt acknowledged the demand for such housing options and mentioned that Symphony Homes is exploring the development of such products, despite it not being their primary focus historically. He highlighted the challenges associated with land acquisition and profitability but expressed optimism about potential future developments to meet housing needs in Kaysville and beyond.

Council Member Oaks made a motion to approve the request to rezone 0.31 acre of property at 1400 West Willow Brook Lane from A-5 (Heavy Agriculture) to R-1-14 (Single Family Residential) for Russell Wilson. The motion was seconded by Council Member Blackham.

The vote on the motion was as follows:

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

The motion passed unanimously.

AN ORDINANCE TO AMEND SECTION 17-20-4 CENTRAL COMMERCIAL CONDITIONAL USES OF THE KAYSVILLE CITY CODE TO REMOVE DWELLINGS AS AN ALLOWED USE

Melinda Greenwood explained that what is being proposed is an amendment to remove dwellings as a conditional use from the Central Commercial zone. The city is limited on commercially zoned properties, and losing any property to dwellings is counter to economic development goals. This change would not preclude property in the Central Commercial zone from having a mixed-use overlay zone added to accommodate both commercial buildings and dwellings. This item was reviewed by the Planning Commission at the March 14, 2024 meeting. A public hearing was held, and no comments were received. The Planning Commission voted 4-0 to recommend approval of the text amendment to the City Council.

Mayor Tran opened the public comment period for this item, but there were no comments or questions from the public.

Mayor Tran mentioned that she had spoken to a resident residing in the area zoned Central Commercial, who expressed concerns that this text amendment might impact their ability to add an accessory dwelling unit on their property in the future.

Melinda Greenwood pointed out that when an existing use permitted under the ordinance is subsequently removed as an allowed use, the property hosting that use becomes a legal non-conforming entity. In this context, it means that although the home was legally established when built, it would no longer comply with zoning regulations due to changes in zoning parameters. According to city code, legal non-conforming uses cannot be expanded, and constructing an accessory dwelling would likely be considered an expansion. Having this language in the ordinance preserves the long-term vision of maintaining the Central Commercial zone as primarily commercial, limiting the expansion of residential uses, which ultimately discourages redevelopment by increasing demolition costs. Similar instances of legal non-conforming uses exist in other areas of the city.

Mayor Tran asked about the possibility of accommodating owners of existing single-family dwellings within the Central Commercial zone by allowing them to build additions or accessory dwellings on their properties. This issue affects long-time homeowners and imposes constraints on their property usage.

Council Member Blackham agreed, and stated that homeowners should be able to make certain modifications, such as adding a garage, as long as these changes do not fundamentally alter the single-family nature of the dwelling.

Attorney Nic Mills said that staff could develop regulations to restrict accessory dwelling units (ADUs) in existing homes within the Central Commercial zone. Additionally, he proposed including provisions in the ordinance to permit additions to existing homes and the construction of accessory buildings for uses permitted as of the ordinance's passing date.

Council Member Hunt made a motion to table the amendment of Section 17-20-4 Central

Commercial Conditional Uses of the Kaysville City Code, seconded by Council Member Oaks.

The vote on the motion was as follows:

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

The motion passed unanimously.

<u>COUNCIL MEMBER REPORTS</u>

Mayor Tran referenced the comments made during Call to the Public, and asked whether the city could assist the neighborhood when dealing with issues involving a homeowners association (HOA).

Nic Mills responded that the city could reach out to the HOA to explore solutions to the neighborhood concerns. Mr. Mills highlighted some distinctive features of the area, such as the Rail Trail owned by UTA, underscoring the necessity for collaboration with UTA to address these matters. There is also a desire for uniformity along the Rail Trail.

Council Member Blackham suggested installing signs along the Trail with a designated number for reporting vandalism or incidents happening. This area seems more susceptible to vandalism due to the dark, tree-covered areas, which provide hiding spots for teenagers.

Mayor Tran announced that the Davis County GOP Convention would take place on the upcoming Saturday, April 13.

Council Member Jackson expressed concern regarding graffiti and vandalism in the city. He cited instances of graffiti observed while driving, particularly along Burton Lane and 200 North. Council Member Jackson advocated for stringent penalties for vandals and stressed the importance of promptly removing graffiti to preserve the community's aesthetic appeal. He encouraged property owners to proactively address vandalism on their properties.

Council Member Hunt highlighted the Youth Court program, encouraging more participation for the upcoming year, especially with many seniors graduating. She welcomed any high school youth interested in joining the program to reach out to herself. Council Member Hunt described the program as valuable and encouraged interested individuals to get in touch for further details.

Council Member Blackham expressed gratitude to all those involved in organizing and executing the city's Easter Egg Hunt this year, noting the significant turnout and overall success of the event.

Council Member Oaks commended the monthly small business meeting held on Tuesday, with participation from 13 small businesses in Kaysville. He praised Mindi Edstrom, the city's Business

License Official, for her exceptional management of the meetings and highlighted the collaborative efforts among local businesses, some of whom attended for the first time. Council Member Oaks also highlighted the upcoming monthly Friday Festival scheduled to commence in May on the first Friday at Heritage Park. Furthermore, he discussed the presentations from RAMP applicants given the previous night. This marks the third year of accepting RAMP applications, with eight presenters displaying their various projects this year. The RAMP program has had a positive impact on the city, and further discussions and presentations are anticipated in the coming weeks with the RAMP committee before presenting recommendations to the council ahead of the budget process.

Mayor Tran expressed gratitude to all council members for their active participation and dedication beyond council meetings, acknowledging their involvement and time commitment in their liaison responsibilities and voluntary contributions.

CITY MANAGER REPORT

City Manager Jaysen Christensen addressed the issue of graffiti, mentioning that the city's power department would promptly address graffiti on the substation fence by either replacing slats or repainting. Dealing with graffiti on private property presents challenges as the city cannot trespass onto private property and would need to collaborate with the property owner. At this point, it becomes more of a code enforcement matter, which would be handled through the appropriate process. Swift action is crucial to deter copycat graffiti. Mr. Christensen said that he had observed community efforts to clean up trash along the Rail Trail Corridor, and added that recurring littering issues are common in the area near Smith's. Mr. Christensen expressed willingness to explore signage and other solutions, and coordinate efforts with community service initiatives like the annual Day of Service to address littering and debris along the trail. Mr. Christensen concluded by reminding the city council about the upcoming budget meeting scheduled for the following morning, focusing on continuing their discussion on the FY 2025 budget.

ADJOURNMENT

Council Member Adams made a motion to adjourn the city council meeting at 9:47 p.m. The motion passed unanimously.

KAYSVILLE CITY COUNCIL
WORK SESSION
April 12, 2024

Minutes of a special Kaysville City Council work session held on Friday, April 12, 2024 beginning at 8:00 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, Council Member Perry Oaks

Staff Present: City Manager Jaysen Christensen, Finance Director Dean Storey, Assistant Finance Director Levi Ball, City Recorder Annemarie Plaizier

OPENING

Mayor Tran opened the work session and welcomed everyone present.

REVIEW AND DISCUSSION OF THE TENTATIVE FY 2025 BUDGET

Finance Director Dean Storey reviewed the upcoming budget schedule for Fiscal Year 2025 and noted that the next budget work session was planned for April 24th. He mentioned that the plan is for the city council to adopt the tentative FY 2025 budget at the May 16, 2024 city council meeting, but also highlighted that the council can continue refining the budgets even after adoption. It is important to meet the set deadlines for the final budget and conducting Truth in Taxation hearings. Mr. Storey said that the agenda for this meeting included a focus on several key areas, including: providing a high-level perspective on budgetary matters, reviewing capital and operations summaries, addressing personnel and human resources issues, and discussing "Tier 2" State Retirement rate changes as mandated by the state legislature. He identified major budget gaps across various funds, including the general fund, road fund, water fund, power fund, and stormwater fund. Strategies to close these gaps were discussed, including expense reduction, revisiting the consideration of the level of service standards for the city, utilizing fund balances and reserves, and exploring revenue increases, particularly through taxes.

Mayor Tran asked about whether incremental tax increases in previous years could have mitigated the current budget gaps.

Dean Storey acknowledged the potential effectiveness of such measures.

Levi Ball emphasized the importance of keeping the budgetary figures in mind throughout the discussion to effectively address specific capital projects and operational needs.

Dean Story presented the capital summary and gave an overview of all projected capital expenditures, focusing on various asset categories and projects planned for the upcoming fiscal years. He highlighted major asset categories including land, buildings, equipment, improvements, infrastructure, and vehicles, providing details on current budgets and projected needs for FY 2026 and FY 2027. Mr. Storey mentioned that certain projects, such as the replacement of the underground oil tank, had been deferred due to reassessment of priorities and cost-saving opportunities. He also discussed equipment needs, including the body camera system for the police department, which is mostly funded through outside revenue sources. He further outlined infrastructure projects, including road improvement projects, stormwater management, and ARPA-funded initiatives, emphasizing the importance of maintaining and enhancing the city's infrastructure. Highlighted projects included the 200 North waterline improvements and street upgrades, as well as repaving efforts on Main Street.

Council Member Oaks inquired about the LUCAS devices.

Dean Storey clarified that a LUCAS device is defibrillator equipment used by the fire department, and indicated the need for upgrades due to aging equipment. Mr. Storey continued and added that the two main projects in the road fund would be the widening and repaving of 200 North and the repaving and installation of two traffic signals on Mutton Hollow. UDOT has plans to repave Main Street; therefore, we are utilizing the opportunity to work with them and will be restriping the parking along Main Street at that time. Under the stormwater fund, there is a project listed for wetland projects for Low Impact Developments (LID), but that project will only occur if we receive funding for it.

Council Member Jackson raised concerns about the widening and repaving of 200 North, particularly regarding areas where driveways intersect with the road and the potential impact of widening on these areas.

Dean Storey deferred the question to Public Works Director Josh Belnap for clarification, indicating that last checked the plan was for 200 North to remain as two lanes with curb work and extension of existing asphalt rather than widening the traffic lanes.

Council Member Oaks inquired about the budget allocation in FY 2025 for widening Crestwood Road.

Levi Ball clarified that the allocated funds shown in the budget were for engineering studies rather than actual road widening.

Dean Storey elaborated on the purpose of the funds mentioned, explaining that the engineering work that was conducted was aimed at determining the best solution for Crestwood Road.

Council Members discussed the priorities of various road projects and the necessity of replacing the waterline on Crestwood Road.

Dean Storey assured that despite unexpected expenditures on waterline projects this last year, such as the one from Main Street to 400 West, the timeline for the 200 North waterline project remained unaffected, as ARPA funds were utilized for the former project.

Council Member Blackham expressed concerns about the potential disruption caused by multiple road construction projects happening simultaneously on major roads within the city.

Dean Storey acknowledged the validity of these concerns, noting that the project on the 200 North waterline from 400 West to Main Street would likely to start in the near future. The city has already committed to this project in conjunction with a road project UDOT will undertaking. This project would be managed by UDOT as part of their broader project, with the city funding its portion. The city had wanted to capitalize on this opportunity to collaborate with UDOT for this particular project, as it would save the city money in the long run.

Dean Storey provided an overview of power infrastructure projects, noting significant projects planned for the year, with some highlighted in blue indicating they were funded through impact fees and therefore not helpful in filling budget gaps.

Council Member Hunt sought clarification on the funding sources, particularly regarding projects funded through development contributions.

Dean Storey explained that new development contributions fund projects such as new line construction.

Council Member Oaks asked for clarification on the history and significance of the $500,000 allocation for new line construction.

Dean Storey attributed the number as determined by historical trends and development contributions. Mr. Storey mentioned an additional $500,000 allocated for power infrastructure maintenance, distinguishing between capital and non-capital expenses.

Council Member Blackham raised questions about the disparity in costs for long-range studies of streets like Burton Lane or Country Mill compared to Crestwood Road.

Levi Ball clarified that the figures mentioned were not for studies but for actual project costs as recommended by the long-range power plan study.

Dean Storey further explained that some projects outlined in the long-range power plan study had been reevaluated and pushed back based on changes in the power system.

Council Member Jackson proposed visualizing infrastructure-related capital projects on maps to aid in understanding and communication.

Jaysen Christensen said that city staff was already working to create such a map that would be interactive on the city's website so the public can access information about different projects occurring within the city. Mr. Christensen addressed questions about the widening of 200 North, explaining that additional lanes were not recommended due to the high number of residential driveways and curb cuts. He suggested that the road might not even need to be as wide, indicating that the focus was more on improving existing infrastructure rather than adding lanes.

Dean Storey presented the list of capital projects planned for FY 2025, outlining their significance and funding sources. These projects included the construction of a cremation garden at the cemetery, improvements to the Angel Street Soccer Complex playgrounds, routine playground replacements, resurfacing of the Rail Trail, resurfacing of the pickleball and tennis courts, gate replacements at the police station, Wilderness Park trail improvements, completion of City Hall landscaping, enhancements to the West Davis Corridor trail, fulfillment of the Pioneer Park debt service obligation, and funding for cemetery perpetual care. Mr. Storey clarified that the perpetual care fund would cover the expenses for cemetery care, ensuring that it would not impact the general fund. Additionally, he mentioned projects funded through the RAMP fund, such as the Rail Trail restroom and parking, as well as a digital sign at Barnes Park, emphasizing that the funding for these projects was restricted to RAMP projects.

Council Member Oaks said that it is anticipated that the Rail Trailhead and restroom project will be phased over two years.

Council Member Adams raised questions about the significant increase in expenses for FY 2026, particularly due to the Trappers Field design development, which has been deemed by the Council to be more of a want than a need at this time. Council Member Adams proposed exploring the possibility of shifting certain projects from FY 2025 to FY 2026 to balance the budgets for both years.

Council Member Jackson inquired about the urgency of the Rail Trail resurfacing, suggesting it could potentially be deferred for another year.

Dean Storey said it is best to avoid not deferring maintenance projects to prevent increased costs in the end. He encouraged considering one-time expenses funded through reserves for critical projects to maintain fiscal responsibility.

Council Member Adams echoed this sentiment, acknowledging the importance of strategic allocation of funds for both immediate needs and long-term financial stability.

Dean Storey reviewed the capital assets for vehicles section within the budget, explaining that most vehicle purchases, except for police and enterprise-funded vehicles, have been funded using general fund balance. He noted the significant increase in vehicle costs from FY 2024 to FY 2025. For Public Works, they adjusted their purchases to include more passenger vehicles to save on costs. Mr. Storey discussed the city's practice of leasing fire-related vehicles to spread out expenses, and the importance of maintaining a constant rotation schedule for vehicles, especially police vehicles.

Council Member Blackham expressed concern about the practice of funding vehicles as one-time purchases instead of including them in ongoing revenues, emphasizing the importance of having reliable vehicles for city operations. He suggested considering a fleet management approach, such as purchasing Ford F-150s for better resale value.

The discussion also touched upon the past consideration of purchasing electric vehicles for city use, which was ultimately abandoned due to concerns about vehicle rotation and maintenance costs.

Council Member Hunt asked about the correlation between newer vehicles and reduced maintenance costs.

Council Member Jackson asked about the types of vehicles being purchased, including sedans.

Levi Ball said that there are benefits of standardizing vehicle types to streamline repairs and maintenance.

Dean Storey transitioned to discuss city operations costs, providing an overview of operating expenditures by category in the general fund. He noted that while there has not been a large increase from FY 2024 to FY 2025, some areas of the budget show more of an increase, such as the rise in information systems costs due to increases in subscription fees, and the significant expense for potentially revising the city's land use code.

Council members expressed concerns about the rising costs, particularly for Microsoft Office subscriptions, and discussed the need for careful review of subscription services to avoid unnecessary expenses. They also debated the necessity of updating the city's land use code, considering the potential benefits of proactive revisions versus the costs involved. While recognizing the importance of maintaining a balanced budget, they acknowledged the challenges of managing expenses amid inflationary pressures. Overall, they commended the efforts of staff in controlling costs and expressed a desire to ensure that budget allocations align with the city's priorities and needs.

Dean Storey presented information regarding city personnel and the budget for the upcoming fiscal year. Mr. Storey reviewed the staffing chart by department, highlighting that the approval of positions is a routine part of the annual budget process. He noted that there were no new positions funded in the previous fiscal year, and the same approach is being suggested for the upcoming year. The discussion also touched upon the health insurance costs, which have increased due to significant claims in the last year, resulting in a rise in premiums for employees.

Council members inquired about the allocation of costs between the city and employees and explored options for managing retirement contributions, particularly for Tier 2 employees.

Dean Storey and Levi Ball explained the intricacies of the Utah Retirement System (URS) and the impact of recent legislative changes on retirement benefits. They discussed the city's role in covering certain contributions and the implications for employees. There was a detailed examination of the proposed adjustments in retirement rates and the potential financial impact on both the city and its employees. The discussion also touched upon strategies to offset any additional costs to employees as required by the new state legislature, such as through bonuses or adjustments to compensation packages. Ultimately, the council expressed a consensus to continue the city's contribution to retirement benefits and explore options to mitigate any financial burden on employees.

Dean Storey mentioned that a resolution would be presented in a future council meeting to formalize the decision regarding employee contributions.

The city council recessed for a five-minute break at 9:30 a.m.

Dean Storey presented personnel market adjustment rates and compensation plans. He highlighted the use of URS's cost-of-living adjustment as a tool for adjusting the compensation plan to remain competitive in the market. The discussion revolved around the cost-of-living adjustment and market adjustment, with emphasis placed on the latter to ensure competitiveness.

Council Member Blackham raised concerns about the misleading nature of comparing the city's adjustment to URS, noting that URS would never exceed 4% for a cost-of-living adjustment.

Further discussion ensued regarding the impact of inflation on compensation plans and adjustments based on market averages.

Levi Ball presented an economic update from a recent conference, focusing on inflation rates and their impact over the years. Attention was drawn to the recent increases in inflation and its potential implications.

Dean Storey then provided a detailed breakdown of personnel expenditure proposals, including adjustments to compensation plans, merit increases, insurance costs, and miscellaneous adjustments. The discussion shifted towards the methodology of adjustments and comparisons to other cities' practices, particularly regarding the use of CPI versus URS for compensation adjustment calculations.

Council members deliberated on various approaches to compensation adjustments, including the possibility of tiered cost-of-living increases to mitigate disparities between different salary tiers. Concerns were raised about the widening gap between lower and higher-paid employees and the need to balance fair compensation with budget constraints. Suggestions were made to standardize evaluation processes for merit-based increases and to explore options for adjusting pay ranges without significant immediate financial impacts. The meeting continued with a discussion on potential changes to merit policies and evaluation methodologies to ensure fairness and competitiveness while considering budgetary constraints.

Dean Storey discussed the revenues and expenditures within the general fund. He noted fluctuations in tax revenues, highlighting increases in energy use tax but decreases in sales tax and building permits. This led to a discussion about a projected deficit of approximately $2.1 million in the general fund.

Council Member Adams asked for clarification on how much of the budget is for personnel salaries.

Levi Ball clarified that $1.1 million of the general fund is attributed to personnel expenditures.

Dean Storey reviewed the previous fiscal year's general fund balance and stated that it is anticipated that the general fund budget will be flat for the current fiscal year budget.

Levi Ball added that the city has benefited from higher-than-expected sales tax revenues in recent years but predicts this trend will not continue.

The discussion transitioned to other city funds, including the Redevelopment Agency (RDA) and the American Rescue Plan Act (ARPA) budget. Dean Storey highlighted the need to allocate remaining ARPA funds before the year's end. Council members expressed support for obligating funds to one-time expenses and discussed concerns about compressing the 200 North road projects within the Road Fund. There was also deliberation over the allocation of funds in the RAMP (Recreation, Arts, Museums, and Parks) fund.

Council Member Oaks mentioned requests to the RAMP Committee that totaled $550,000, as well as potential adjustments to the budget. There was a brief discussion about carrying over RAMP funds to future years to fund a collaborated project with the Davis School District for a gymnasium.

Dean Storey presented an overview of the enterprise funds, focusing primarily on the Water Fund, Power Fund, and Stormwater Fund. In the Water Fund, he highlighted personnel costs, operating costs, and capital costs, noting a reliance on retained earnings in order to balance the budget. He mentioned a forthcoming $10 per month increase in sewer rate fees by the Central Davis Sewer District, which is a pass-through expense. Moving to the Power Fund, Mr. Storey noted a programmed 5% increase, but acknowledged a need for an additional 5% increase, or more, due to continued reliance on retained earnings.

Levi Ball elaborated on the revenue increase related to the Power Fund, which would offset projected power costs.

Mayor Tran clarified that this increase would not contribute revenue back into the power fund budget.

Dean Storey concluded by addressing the Stormwater Fund, mentioning significant capital expenditures and a potential $2 million wetlands project contingent on funding.

Council Member Blackham brought up the legislature's role in addressing the Local Improvement District (LID) issue.

Dean Storey encouraged council members to contemplate the next steps they would like to take with the budget and prepare for the upcoming meeting.

Jaysen Christensen echoed the sentiment, urging the council to share their thoughts with city staff in the coming week before reconvening on April 24th.

Council Member Blackham articulated his perspective, emphasizing his commitment to maintaining a balanced budget without resorting to tax or fee increases. He acknowledged the complexity of the city's financial landscape but underscored his belief in adhering to state laws mandating that the city have a balanced budget. Council Member Blackham referenced input from auditors about the city’s budget, affirming the city's strong fiscal standing. He directed his remarks to the city staff, urging them to get together to prioritize expenditures based on revenue and return to the council with recommendations aligned to a balanced budget.

Council Member Jackson echoed Blackham's sentiments, stating the need for more insight before considering holding a Truth in Taxation due to the complexity of the budget.

Jaysen Christensen highlighted the necessity of using various tools like expenses, reserves, or tax adjustments to bridge the budget gap.

Council Member Adams emphasized utilizing fund balance for one-time expenses while considering transitioning some positions from full-time to part-time to alleviate financial strain. The discussion then turned to the challenge of maintaining a lean budget while addressing departmental needs and preventing employee burnout.

Some council members emphasized the importance of avoiding constant budget postponements, recognizing the impact they have on employee retention.

Dean Storey acknowledged the city's strong financial position but stressed the need for prudent budgeting to sustain it, including potential incremental tax increases and transparent communication through Truth in Taxation.

The meeting concluded with discussions on utilizing fund balance for specific projects and staggered planning for infrastructure improvements. The cremation garden project was discussed in relation to cemetery capacity and potential future demand shifts.

Mayor Tran expressed gratitude for the budget discussion, and adjourned the meeting without a formal vote at 10:52 a.m.

CITY COUNCIL STAFF REPORT

MEETING DATE: May 16, 2024

TYPE OF ITEM: Consent Items

PRESENTED BY: Chief Seth Ellington

SUBJECT/AGENDA TITLE: Approval of mobile and portable radio flash software upgrade purchase - Kaysville Police Department

EXECUTIVE SUMMARY:

In November of 2020, the Kaysville Police Department purchased new mobile and portable radios in order to be compliant with the phase one statewide radio system upgrade required by the Utah Communications Authority (UCA). Although these radios are compliant with the new system, they were sold without the P25 trunking software due to UCA continually rolling back the implementation and requirements of the new system radios.

The Police Department's current radios, that were purchased with ARPA funds, require a software upgrade that will also be paid for with ARPA funds. This upgrade will facilitate compliance with UCA's phase one and phase two compliance.

I ask that you consider this purchase request at this time.

City Council Options:
Approve or deny

Staff Recommendation:
Approve purchase

Fiscal Impact:
$70,964.03 of ARPA funds

ATTACHMENTS:
1. Motorola Quote

MOTOROLA SOLUTIONS

QUOTE-2620922
Flashes

Billing Address:
KAYSVILLE, CITY OF
44 N MAIN
KAYSVILLE, UT 84037
US

Quote Date:04/30/2024
Expiration Date:07/29/2024
Quote Created By:
Brady Nyman
Brady.Nyman@
motorolasolutions.com

End Customer:
KAYSVILLE, CITY OF
Jeremy Owens
Jowens@kaysville.gov

Contract: 18015 - STATE OF UTAH 800 MHZ AR-3841

Line #	Item Number	Description	Qty	List Price	Sale Price	Ext. Sale Price
	FLASHport Series	APX6500FLASHPORT				
1	T7697A	DIGITAL SMARTZONE	1	$0.00	$0.00	$0.00
1a	GA00580AC	ENH: UPGRADE TO TDMA	3	$569.00	$415.37	$1,246.11
	FLASHport Series	APX6500FLASHPORT				
2	T7697A	DIGITAL SMARTZONE	1	$0.00	$0.00	$0.00
2a	GA00580AC	ENH: UPGRADE TO TDMA	6	$569.00	$415.37	$2,492.22
	FLASHport Series	APX6500FLASHPORT				
3	T7697A	DIGITAL SMARTZONE	1	$0.00	$0.00	$0.00
3a	GA00580AC	ENH: UPGRADE TO TDMA	10	$569.00	$415.37	$4,153.70
	FLASHport Series	APX6500FLASHPORT				
4	T7696A	ANALOG SMARTZONE	1	$0.00	$0.00	$0.00
4a	G361AK	ENH: ASTRO P25 TRUNKING SOFTWARE	16	$380.00	$277.40	$4,438.40
4b	GA00580AC	ENH: UPGRADE TO TDMA	16	$569.00	$415.37	$6,645.92
4c	G808AE	ADD: ASTRO DIGITAL CAI OPERATION	16	$651.00	$475.23	$7,603.68
	FLASHport Series	APX6000FLASHPORT				
5	T7663A	ANALOG SMARTZONE	1	$0.00	$0.00	$0.00

Line #	Item Number	Description	Qty	List Price	Sale Price	Ext. Sale Price
5a	Q361AT	ENH: P25 9600 BAUD TRUNKING	38	$380.00	$277.40	$10,541.20
5b	QA00580AE	ENH: TDMA OPERATION	38	$569.00	$415.37	$15,784.06
5c	Q808AL	ADD: ASTRO DIGITAL CAI OPERATION	38	$651.00	$475.23	$18,058.74

Grand Total $70,964.03(USD)

Notes:

- Unless otherwise noted, this quote excludes sales tax or other applicable taxes (such as Goods and Services Tax, sales tax, Value Added Tax and other taxes of a similar nature). Any tax the customer is subject to will be added to invoices.

MOTOROLA SOLUTIONS

Purchase Order Checklist
Marked as PO/ Contract/ Notice to Proceed on Company Letterhead (PO will not be processed without this)
PO Number/ Contract Number
PO Date
Vendor = Motorola Solutions, Inc.
Payment (Billing) Terms/ State Contract Number
Bill-To Name on PO must be equal to the *Legal* Bill-To Name
Bill-To Address
Ship-To Address (If we are shipping to a MR location, it must be documented on PO)
Ultimate Address (If the Ship-To address is the MR location then the Ultimate Destination address must be documented on PO)
PO Amount must be equal to or greater than Order Total
Non-Editable Format (Word/ Excel templates cannot be accepted)
Bill To Contact Name & Phone # and EMAIL for customer accounts payable dept
Ship To Contact Name & Phone #
Tax Exemption Status
Signatures (As required)

MOTOROLA SOLUTIONS

QUOTE-2620922

04/30/2024

KAYSVILLE, CITY OF
44 N MAIN
KAYSVILLE, UT 84037

RE: Motorola Quote for Flashes
Dear Jeremy Owens,

Motorola Solutions is pleased to present KAYSVILLE, CITY OF with this quote for quality communications equipment and services. The development of this quote provided us the opportunity to evaluate your requirements and propose a solution to best fulfill your communications needs.

This information is provided to assist you in your evaluation process. Our goal is to provide KAYSVILLE, CITY OF with the best products and services available in the communications industry. Please direct any questions to Brady Nyman at Brady.Nyman@motorolasolutions.com.

We thank you for the opportunity to provide you with premier communications and look forward to your review and feedback regarding this quote.

Sincerely,

Brady Nyman

CITY COUNCIL STAFF REPORT

MEETING DATE: May 16, 2024

TYPE OF ITEM: Consent Items

PRESENTED BY: Nic Mills

SUBJECT/AGENDA TITLE: A Resolution amending Section 4.01 "Paid Time Off and Short Term Medical Leave" of the Kaysville City Personnel Rules and Regulations

EXECUTIVE SUMMARY:

City staff recently realized that salaried employees are at a disadvantage as it relates to their ability to accrue leave. Theoretically, an hourly employee can accrue 320 hours of PTO and an additional 80 hours of compensatory time. In contrast, a salaried employee cannot accrue compensatory time off because they are not entitled to overtime benefits. This amendment would allow salaried employees to carry approximately the same amount of leave as hourly employees.

This amendment affects approximately 12 employees.

City Council Options:

1) Approve the resolution amending the PTO policy; 2) Approve the resolution with any modifications that the Council deems appropriate; 3) Decline to adopt the Resolution and remand to staff with further direction.

Staff Recommendation:

Staff recommends that the City Council approve the resolution amending the PTO policy.

Fiscal Impact:

City Staff does not anticipate any additional costs to the City based on the passage of this resolution.

ATTACHMENTS:

1. PTO Resolution

RESOLUTION 24-__-__

A RESOLUTION AMENDING SECTION 4 OF THE KAYSVILLE CITY PERSONNEL RULES AND REGULATIONS BY AMENDING SECTION 4.01

WHEREAS, the Kaysville City Council desires to allow for salaried employees and hourly employees to have equitable PTO accruals.

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

1. Sections 4.01 of the Kaysville City Personnel Rules and Regulations handbook will be amended as follows:

4.01 Paid Time Off and Short Term Medical Leave

Paid Time Off (PTO)
The City grants annual, paid time off (PTO) to its appointed, regular, and part-time benefitted employees. The amount of PTO you are given is based on your length of service since your hire date, as follows:

	Years of Service	**Annual Accrual**	**Bi-Weekly Accrual**	**Maximum Accrual**
Appointed & Regular**	Hire date through completion of 5th	174 hours	6.7 hours	320 hours* 400 hours**
	Start of 6th through completion of 10th	216 hours	8.3 hours	
	Start of 11th year	260 hours	10 hours	
Firefighters	Hire date through completion of 5th	214.5 hours	8.25 hours	480 hours*
	Start of 6th through completion of 10th	292.5 hours	11.25 hours	
	Start of 11th year	380.5 hours	14.63 hours	

* Any PTO hours over the 320/400 or 480-hour maximum accrual limits as of January 1 of each year will be forfeited.
**Salaried Employees shall be allowed to accrue 400 hours because they are ineligible for the compensatory time off that hourly employees are entitled to as outlined in Kaysville City Policy 3.09.

…

2. This resolution shall take effect immediately upon passage.

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

___

ATTEST:

Tamara Tran, Mayor

Annemarie Plaizier, City Recorder

CITY COUNCIL STAFF REPORT

MEETING DATE: May 16, 2024

TYPE OF ITEM: Action Item

PRESENTED BY: Finance Director Dean Storey

SUBJECT/AGENDA TITLE: A Resolution adopting the Kaysville City Tentative Budgets for Fiscal Year 2025

EXECUTIVE SUMMARY:

The City Council has had several work sessions over the previous months discussing the FY 2025 Budgets. Staff has prepared Tentative Budgets for the Fiscal Year 2025.

After the adoption of the Tentative Budgets, the budgets are available for public inspection and continued review by the City Council.

City Council Options:

Approve, Deny, Table for more information

Staff Recommendation:

Approve Tentative Budgets

Fiscal Impact:

ATTACHMENTS:

1. FY 25 Budget Action Items Calendar
2. Memo: Residential Electric Rate Tier Adjustment
3. Resolution Adopting FY 25 Tentative Budgets
4. FY 2025 Tentative Budgets

FISCAL YEAR 2025

Budget Action Items

May 16, 2024 — Adoption of Tentative Budgets
Tentative Budgets Available for Public Inspection and Further Review

June 6, 2024

Public Hearings:
- Redevelopment Agency Budget Hearing
- Municipal Building Authority Public Hearing
- Kaysville City Budget Hearing Enterprise Funds Inter-Fund Services and Transfers
- Kaysville City Budget Hearing – Amendment of FY 24 Budgets
- Kaysville City Budget Hearing - Consideration FY 25 Budgets

City Council Work Item - Budget

June 12, 2024 (?) — City Council Budget Work Session

June 20, 2024

Action Items:
- Resolution Adopting RDA Budget
- Resolution adopting MBA Budget

- Resolution amending FY 24 Budgets
- Resolution adopting FY 25 Council Approved Positions, Compensation Plan and Pay Progression Plan
- Resolution Adopting Consolidated Fee Schedule
- Resolution Adopting Modified Tentative Budgets or Adoption of Final Budgets or Schedule Truth in Taxation Hearing

August 8, 2024

- Truth in Taxation Hearing
- Adoption of Final Budgets or alternative date prior to September 1, 2024

Memo May 6, 2024

To: Mayor and Kaysville City Council
City Manager, Jaysen Christensen

Re: Proposed Tentative Budget
Modification of Residential Electric Rates Tier Structure

During our last budget work session there was discussion of the need to make a rate adjustment and the implementation of a modified rate tier structure as part of the Tentative Budget.

The suggestion was made to review the proposed tier structure as it applies to residential rates. After reviewing the original proposal, we suggest including another tier. This will lessen the financial impact to the average customer using less than 1,000 kwh per month.

The modified proposal is as follows:

Electric Utility Residential Rates

	Current Rate	Originally Proposed Rate Tentative Budget	Modified Proposed Rate Tentative Budget
Rate Description			
Customer Service Charge	$9.00	$10.00	$10.00
Winter Rates - First 400 kwh	$0.09044	$0.09044	$0.09044
Winter Rates - Next 600 kwh	$0.00904	$0.10713	$0.10203
Winter Rates - All Additional kwh	$0.10203	$0.10713	$0.10713
Summer Rates - First 400 kwh	$0.09044	$0.09044	$0.09044
Summer Rates - Next 600 kwh	$0.00904	$0.12918	$0.12203
Summer Rates - All Additional KWH	$0.12203	$0.12918	$0.12918
* Summer Rates = usage in July, August & September			

RESOLUTION NO_____

A RESOLUTION ADOPTING THE KAYSVILLE CITY TENTATIVE BUDGETS FOR FISCAL YEAR 2025

WHEREAS, the Proposed Tentative Budgets for Fiscal Year 2025 have been reviewed and considered by the Kaysville City Council.

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

1. The City Council hereby adopts the Tentative Budgets for Fiscal Year 2025. The budget documents are attached hereto as Exhibit A and the budgets are available for public inspection at the Kaysville City Offices or the Kaysville City website.

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

APPROVED and ADOPTED this 16th day of May 2024.

____
Tamara Tran
Mayor

ATTEST:

____
Annemarie Plaizier
City Recorder

FY 2025

Tentative Budget

FY 2025
Budget

Table of Contents

Kaysville City Revenue and Expenditure Summary
General Fund - Tentative Budget
Fiscal Year 2025

	6/30/2023	6/30/2024	6/30/2025	$ Diff
General Fund Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
TAXES	$ 15,075,496	$ 15,912,284	$ 16,726,359	$ 814,075
TRUTH IN TAXATION			$ 296,476	$ 296,476
LICENSES	$ 602,806	$ 665,000	$ 525,000	$ (140,000)
INTERGOVERNMENTAL	$ 223,598	$ 238,000	$ 158,000	$ (80,000)
CHARGES FOR SERVICES	$ 3,716,983	$ 3,781,500	$ 4,020,100	$ 238,600
FINES AND FORFEITURES	$ 175,032	$ 155,000	$ 155,000	$ -
COMMUNITY EVENTS	$ 34,362	$ 41,500	$ 39,100	$ (2,400)
MISCELLANEOUS	$ 803,174	$ 689,000	$ 879,000	$ 190,000
TRANSFERS - RESERVES - CONTRIB	$ 412,652	$ 508,928	$ 1,296,900	$ 787,972
General Fund Revenues	$ 21,044,103	$ 21,991,212	$ 24,095,935	$ 2,104,723
		-	-	

Kaysville City Revenue and Expenditure Summary
General Fund - Tentative Budget
Fiscal Year 2025

Personnel Expenditures	6/30/2023 Actual	6/30/2024 Budget	6/30/2025 Tentative Budget	$ Diff Budget Change from Prior Year
CITY COUNCIL	$ 80,185	$ 84,909	$ 110,510	$ 25,601
CITY MANAGER	$ 199,392	$ 243,330	$ 252,944	$ 9,614
ADMINISTRATIVE SERVICES	$ 936,442	$ 1,106,575	$ 1,165,675	$ 59,101
INFORMATION SYSTEMS	$ 516,957	$ 577,607	$ 609,506	$ 31,899
LEGAL SERVICES	$ 289,750	$ 357,137	$ 386,527	$ 29,390
GENERAL GOVERNMENT BUILDINGS	$ 64,732	$ 73,269	$ 69,914	$ (3,356)
PLANNING & ZONING	$ 405,915	$ 474,701	$ 510,939	$ 36,238
POLICE DEPARTMENT	$ 5,377,985	$ 6,103,405	$ 6,658,750	$ 555,345
FIRE DEPARTMENT	$ 2,829,219	$ 3,230,748	$ 3,477,097	$ 246,349
BUILDING INSPECTION	$ 488,890	$ 588,953	$ 625,818	$ 36,865
FLEET MAINTENANCE	$ 212,325	$ 252,201	$ 262,797	$ 10,596
PUBLIC WORKS	$ 652,935	$ 848,352	$ 882,676	$ 34,324
PARKS	$ 824,053	$ 912,451	$ 924,242	$ 11,791
RECREATION	$ 607,392	$ 682,453	$ 711,970	$ 29,517
COMMUNITY EVENTS	$ 50,817	$ 70,795	$ 73,908	$ 3,112
CEMETERY	$ 306,631	$ 349,360	$ 374,143	$ 24,783
General Fund Personnel Expenditures	$ 13,843,619	$ 15,956,246	$ 17,097,414	$ 1,141,168
		-	-	

Kaysville City Revenue and Expenditure Summary
General Fund - Tentative Budget
Fiscal Year 2025

	6/30/2023	6/30/2024	6/30/2025	$ Diff
Operating Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
CITY COUNCIL	$ 81,535	$ 64,625	$ 64,625	$ -
CITY MANAGER	$ 10,796	$ 18,625	$ 18,625	$ -
ADMINISTRATIVE SERVICES	$ 200,967	$ 205,000	$ 220,500	$ 15,500
INFORMATION SYSTEMS	$ 287,762	$ 347,420	$ 329,200	$ (18,220)
LEGAL SERVICES	$ 46,484	$ 44,500	$ 46,500	$ 2,000
GENERAL GOVERNMENT BUILDINGS	$ 181,882	$ 195,800	$ 195,800	$ -
ELECTIONS	$ 64	$ 55,000	$ -	$ (55,000)
PLANNING & ZONING	$ 34,517	$ 70,100	$ 70,100	$ -
POLICE DEPARTMENT	$ 744,946	$ 738,328	$ 727,031	$ (11,297)
FIRE DEPARTMENT	$ 658,487	$ 712,800	$ 708,000	$ (4,800)
BUILDING INSPECTION	$ 107,926	$ 90,500	$ 90,500	$ -
FLEET MAINTENANCE	$ 78,569	$ 93,850	$ 93,850	$ -
PUBLIC WORKS	$ 456,625	$ 363,500	$ 399,700	$ 36,200
PARKS	$ 399,776	$ 391,000	$ 410,000	$ 19,000
RECREATION	$ 461,944	$ 482,640	$ 523,240	$ 40,600
COMMUNITY EVENTS	$ 130,230	$ 142,400	$ 142,000	$ (400)
CEMETERY	$ 102,534	$ 120,100	$ 123,950	$ 3,850
NON DEPARTMENTAL	$ 753,477	$ 710,000	$ 717,000	$ 7,000
General Fund Operating Expenditures	$ 4,738,521	$ 4,846,188	$ 4,880,621	$ 34,433

Kaysville City Revenue and Expenditure Summary
General Fund - Tentative Budget
Fiscal Year 2025

	6/30/2023	6/30/2024	6/30/2025	$ Diff
Capital Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
CITY COUNCIL	$ -	$ -	$ -	$ -
CITY MANAGER	$ -	$ -	$ -	$ -
ADMINISTRATIVE SERVICES	$ -	$ 6,000	$ 6,000	$ -
INFORMATION SYSTEMS	$ -	$ 46,000	$ 112,000	$ 66,000
LEGAL SERVICES	$ -	$ -	$ -	$ -
GENERAL GOVERNMENT BUILDINGS	$ 81,579	$ 35,000	$ 8,000	$ (27,000)
ELECTIONS	$ -	$ -	$ -	$ -
PLANNING & ZONING	$ -	$ 3,000	$ 3,000	$ -
POLICE DEPARTMENT	$ 280,767	$ 247,000	$ 376,500	$ 129,500
FIRE DEPARTMENT	$ 1,101,226	$ 154,928	$ 200,000	$ 45,072
BUILDING INSPECTION	$ -	$ 3,000	$ 3,000	$ -
FLEET MAINTENANCE	$ 589,134	$ 354,000	$ 447,400	$ 93,400
PUBLIC WORKS	$ 17,750	$ 45,000	$ -	$ (45,000)
PARKS	$ 47,075	$ 32,000	$ 446,000	$ 414,000
RECREATION	$ -	$ -	$ -	$ -
COMMUNITY EVENTS	$ -	$ -	$ -	$ -
CEMETERY	$ 19,850	$ 5,000	$ -	$ (5,000)
General Fund Capital Expenditures	$ 2,137,381	$ 930,928	$ 1,601,900	$ 670,972

Kaysville City Revenue and Expenditure Summary
General Fund - Tentative Budget
Fiscal Year 2025

Combined Expenditures	6/30/2023 Actual	6/30/2024 Budget	6/30/2025 Tentative Budget	$ Diff Budget Change from Prior Year
CITY COUNCIL	$ 161,720	$ 149,534	$ 175,135	$ 25,601
CITY MANAGER	$ 210,187	$ 261,955	$ 271,569	$ 9,614
ADMINISTRATIVE SERVICES	$ 1,137,409	$ 1,317,575	$ 1,392,175	$ 74,601
INFORMATION SYSTEMS	$ 804,719	$ 971,027	$ 1,050,706	$ 79,679
LEGAL SERVICES	$ 336,234	$ 401,637	$ 433,027	$ 31,390
GENERAL GOVERNMENT BUILDINGS	$ 328,192	$ 304,069	$ 273,714	$ (30,356)
ELECTIONS	$ 64	$ 55,000	$ -	$ (55,000)
PLANNING & ZONING	$ 440,431	$ 547,801	$ 584,039	$ 36,238
POLICE DEPARTMENT	$ 6,403,699	$ 7,088,733	$ 7,762,281	$ 673,548
FIRE DEPARTMENT	$ 4,588,932	$ 4,098,476	$ 4,385,097	$ 286,621
BUILDING INSPECTION	$ 596,817	$ 682,453	$ 719,318	$ 36,865
FLEET MAINTENANCE	$ 880,027	$ 700,051	$ 804,047	$ 103,996
PUBLIC WORKS	$ 1,127,310	$ 1,256,852	$ 1,282,376	$ 25,524
PARKS	$ 1,270,903	$ 1,335,451	$ 1,780,242	$ 444,791
RECREATION	$ 1,069,335	$ 1,165,093	$ 1,235,210	$ 70,117
COMMUNITY EVENTS	$ 181,047	$ 213,195	$ 215,908	$ 2,712
CEMETERY	$ 429,015	$ 474,460	$ 498,093	$ 23,633
NON DEPARTMENTAL	$ 753,477	$ 710,000	$ 717,000	$ 7,000
TRANSFERS	$ 676,502	$ 257,850	$ 516,000	$ 258,150
General Fund Combined Expenditures	$ 21,396,023	$ 21,991,212	$ 24,095,935	$ 2,104,723
	-	-	-	
General Fund Revenues	**$ 21,044,103**	**$ 21,482,284**	**$ 23,214,535**	**$ 1,732,251**
Budgeted Use of Fund Balance		**$ 508,928**	**$ 881,400**	**$ 372,472**
General Fund Expenditures	**$ 21,396,023**	**$ 21,991,212**	**$ 24,095,935**	**$ 2,104,723**
Revenues Over Expenditures	**$ (351,920)**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
Redevelopment Agency Fund - Tentative Budget
Fiscal Year 2025

Revenues	6/30/2023 Actual	6/30/2024 Budget	6/30/2025 Tentative Budget	$ Diff Budget Change from Prior Year
TAXES	$ 127,165	$ 150,000	$ 130,000	$ (20,000)
GRANT PROCEEDS	$ -	$ -	$ 130,500	$ 130,500
MISCELLANEOUS	$ 21,537	$ 20,000	$ 2,000	$ (18,000)
Total Revenues	$ 148,702	$ 170,000	$ 262,500	$ 92,500

Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ -	$ -	$ -	$ -
OPERATING	$ 8,951	$ 62,500	$ 190,000	$ 127,500
CAPITAL	$ -	$ -	$ -	$ -
TRANSFERS AND FUND BALANCE	$ -	$ 107,500	$ 72,500	$ (35,000)
Total Expenditures	$ 8,951	$ 170,000	$ 262,500	$ 92,500

TOTAL REVENUES OVER EXPENDITURES	**$ 139,751**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
ARPA Special Revenue Fund - Tentative Budget
Fiscal Year 2025

	6/30/2023	6/30/2024	6/30/2025	$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
ARPA FUNDING	$ -	$ -	$ -	$ -
MISCELLANEOUS	$ 108,730	$ -	$ -	$ -
TRANSFERS AND FUND BALANCE	$ -	$ 2,941,939	$ 1,644,088	$ (1,297,851)
Total Revenues	$ 108,730	$ 2,941,939	$ 1,644,088	$ (1,297,851)

Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ 125,373	$ 136,939	$ 144,088	$ 7,149
OPERATING	$ 7,088	$ -	$ -	$ -
CAPITAL	$ 157,180	$ 2,805,000	$ 1,500,000	$ (1,305,000)
TRANSFERS AND FUND BALANCE	$ -	$ -	$ -	$ -
Total Expenditures	$ 289,641	$ 2,941,939	$ 1,644,088	$ (1,297,851)

TOTAL REVENUES OVER EXPENDITURES	**$ (180,912)**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
Road Special Revenue Fund - Tentative Budget
Fiscal Year 2025

Revenues	6/30/2023 Actual	6/30/2024 Budget	6/30/2025 Tentative Budget	$ Diff Budget Change from Prior Year
INTERGOVERNMENTAL - CONNECTOR ROAD	$ 9,459,760	$ 2,500,000	$ -	$ (2,500,000)
ROAD UTILITY FEE	$ 1,180,885	$ 1,200,000	$ 1,200,000	$ -
CLASS C ROAD	$ 1,457,173	$ 1,400,000	$ 1,400,000	$ -
LOCAL ACTIVE TRANSPORTATION	$ 710,095	$ 720,000	$ 720,000	$ -
PAY BACK AGREEMENTS	$ 662	$ 40,000	$ 40,000	$ -
INTEREST INCOME	$ 138,887	$ 151,000	$ 100,000	$ (51,000)
SALE OF ASSET	$ 6,650	$ -	$ -	$ -
IMPACT FEES	$ 478,301	$ -	$ 500,000	$ 500,000
TRANSFER FROM FUND 58	$ -	$ -	$ -	$ -
FUND BALANCE	$ -	$ 5,500,000	$ 4,792,000	$ (708,000)
Total Revenues	$ 13,432,414	$ 11,511,000	$ 8,752,000	$ (2,759,000)

Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ 358	$ -	$ -	$ -
OPERATING	$ 169,565	$ 680,000	$ 957,000	$ 277,000
CAPITAL	$ 6,479,478	$ 8,980,000	$ 7,795,000	$ (1,185,000)
TRANSFERS AND FUND BALANCE	$ 92,807	$ 1,851,000	$ -	$ (1,851,000)
Total Expenditures	$ 6,742,208	$ 11,511,000	$ 8,752,000	$ (2,759,000)

TOTAL REVENUES OVER EXPENDITURES	**$ 6,690,206**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
RAMP Special Revenue Fund - Tentative Budget
Fiscal Year 2025

	6/30/2023	6/30/2024	6/30/2025	$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
RAMP TAXES	$ 523,811	$ 300,000	$ 465,000	$ 165,000
INTERGOVERNMENTAL	$ -	$ 340,000	$ -	$ (340,000)
INTEREST INCOME	$ 7,543	$ -	$ -	$ -
FUND BALANCE	$ -	$ -	$ -	$ -
Total Revenues	$ 531,353	$ 640,000	$ 465,000	$ (175,000)

Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ -	$ -	$ -	$ -
OPERATING	$ 17,488	$ 35,413	$ 41,500	$ 6,087
CAPITAL	$ 259,070	$ 604,587	$ 423,500	$ (181,087)
TRANSFERS AND FUND BALANCE	$ -	$ -	$ -	$ -
Total Expenditures	$ 276,559	$ 640,000	$ 465,000	$ (175,000)

TOTAL REVENUES OVER EXPENDITURES	**$ 254,795**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
Municipal Building Authority Fund - Tentative Budget
Fiscal Year 2025

Revenues	6/30/2023 Actual	6/30/2024 Budget	6/30/2025 Tentative Budget	$ Diff Budget Change from Prior Year
MBA LEASE REVENUE	$ 708,000	$ 710,000	$ 717,000	$ 7,000
INTEREST EARNINGS	$ 24,596	$ -	$ -	$ -
OTHER REVENUE	$ 30,683	$ -	$ -	$ -
Total Revenues	$ 763,279	$ 710,000	$ 717,000	$ 7,000

Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ -	$ -	$ -	$ -
OPERATING	$ 4,010	$ -	$ 3,000	$ 3,000
CAPITAL	$ -	$ -	$ -	$ -
POLICE STATION DEBT SERVICE	$ 369,077	$ 373,000	$ 377,000	$ 4,000
CITY HALL DEBT SERVICE	$ 335,046	$ 337,000	$ 337,000	$ -
Total Expenditures	$ 708,133	$ 710,000	$ 717,000	$ 7,000

TOTAL REVENUES OVER EXPENDITURES	**$ 55,145**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
Debt Service Fund - Tentative Budget
Fiscal Year 2025

	6/30/2023	6/30/2024	6/30/2025	$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
TRANSFER FROM GENERAL FUND	$ 263,850	$ 257,850	$ 100,500	$ (157,350)
TRANSFER FROM CAP PROJ-IMPACT	$ 210,000	$ 207,000	$ 208,000	$ 1,000
OTHER REVENUE	$ 3,693	$ -	$ -	$ -
Total Revenues	$ 477,543	$ 464,850	$ 308,500	$ (156,350)

Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ -	$ -		$ -
OPERATING	$ 1,500	$ -	$ -	$ -
AERIAL LIFT FIRE TRUCK DEBT SERVICE	$ 152,051	$ 153,000	$ 76,500	$ (76,500)
AMBULANCE DEBT SERVICE	$ 86,560	$ 84,500	$ -	$ (84,500)
PIONEER PARK DEBT SERVICE	$ 206,967	$ 207,000	$ 208,000	$ 1,000
WIDE AREA MOWER DEBT SERVICE	$ 20,308	$ 20,350	$ 24,000	$ 3,650
Total Expenditures	$ 467,386	$ 464,850	$ 308,500	$ (156,350)

TOTAL REVENUES OVER EXPENDITURES	**$ 10,157**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
Capital Projects Fund - Tentative Budget
Fiscal Year 2025

Revenues	6/30/2023 Actual	6/30/2024 Budget	6/30/2025 Tentative Budget	$ Diff Budget Change from Prior Year
GENERAL FUND TRANSFER	$ -	$ -	$ -	$ -
INTEREST INCOME	$ 66,322	$ 70,000	$ -	$ (70,000)
INTERGOVERNMENTAL	$ -	$ -	$ 630,000	$ 630,000
IMPACT FEES	$ 501,512	$ 402,000	$ 223,000	$ (179,000)
FUND BALANCE	$ -	$ 580,000	$ 150,000	$ (430,000)
Total Revenues	$ 567,834	$ 1,052,000	$ 1,003,000	$ (49,000)

Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ -	$ -	$ -	$ -
OPERATING	$ -	$ -	$ -	$ -
CAPITAL - GENERAL GOVERNMENT	$ -	$ -	$ 100,000	$ 100,000
CAPITAL - PUBLIC WORKS	$ 170,198	$ 650,000	$ -	$ (650,000)
CAPITAL - FIRE	$ -	$ -	$ -	$ -
CAPITAL - PARKS	$ 262,286	$ 195,000	$ 695,000	$ 500,000
CAPITAL - RECREATION	$ 12,000	$ -	$ -	$ -
TRANSFER TO DEBT SERVICE FUND - PIONEER PARK	$ 210,000	$ 207,000	$ 208,000	$ 1,000
Total Expenditures	$ 654,484	$ 1,052,000	$ 1,003,000	$ (49,000)

TOTAL REVENUES OVER EXPENDITURES	**$ (86,650)**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
Cemetery Perpetual Care Fund - Tentative Budget
Fiscal Year 2025

Revenues	6/30/2023 Actual	6/30/2024 Budget	6/30/2025 Tentative Budget	$ Diff Budget Change from Prior Year
PERPETUAL CARE FEES	$ 112,430	$ 90,000	$ 90,000	$ -
INTEREST EARNINGS	$ 58,269	$ 50,000	$ 50,000	$ -
FUND BALANCE - REV	$ -	$ -	$ 610,000	$ 610,000
Total Revenues	$ 170,699	$ 140,000	$ 750,000	$ 610,000

Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ -	$ -	$ -	$ -
OPERATING	$ -	$ 25,000	$ -	$ (25,000)
CAPITAL	$ 138,770	$ 25,000	$ 750,000	$ 725,000
FUND BALANCE - EXP	$ -	$ 90,000	$ -	$ (90,000)
Total Expenditures	$ 138,770	$ 140,000	$ 750,000	$ 610,000

TOTAL REVENUES OVER EXPENDITURES	**$ 31,929**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
Library Endowment Fund - Tentative Budget
Fiscal Year 2025

Revenues	6/30/2023 Actual	6/30/2024 Budget	6/30/2025 Tentative Budget	$ Diff Budget Change from Prior Year
SALE PROCEEDS ENDOWMENT	$ -	$ -	$ -	$ -
INTEREST EARNINGS	$ 14,831	$ 20,000	$ 20,000	$ -
UNRESTRICTED REVENUE	$ -	$ -	$ -	$ -
Total Revenues	$ 14,831	$ 20,000	$ 20,000	$ -

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

TOTAL REVENUES OVER EXPENDITURES	**$ (5,169)**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expense Summary
Water Utility Fund - Tentative Budget
Fiscal Year 2025

	6/30/2023	6/30/2024	6/30/2025	$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
WATER SALES	$ 3,443,036	$ 3,600,000	$ 3,650,000	$ 50,000
CONNECTION FEES	$ 36,388	$ 45,000	$ 45,000	$ -
OTHER REVENUES	$ 700,647	$ 40,000	$ 40,000	$ -
MISCELLANEOUS	$ 128,956	$ 122,000	$ 123,000	$ 1,000
RETAINED EARNINGS - REV	$ -	$ 626,395	$ 1,099,869	$ 473,474
Total Revenues	$ 4,309,027	$ 4,433,395	$ 4,957,869	$ 524,474

Expenses	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ 1,111,267	$ 1,268,395	$ 1,399,369	$ 130,974
OPERATING	$ 2,081,208	$ 1,552,000	$ 1,571,500	$ 19,500
CAPITAL	$ -	$ 1,144,000	$ 1,518,000	$ 374,000
TRANSFERS AND RETAINED EARNINGS	$ 538,983	$ 469,000	$ 469,000	$ -
Total Expenses	$ 3,731,458	$ 4,433,395	$ 4,957,869	$ 524,474

TOTAL REVENUES OVER EXPENSES	**$ 577,569**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expense Summary
Sewer Utility Fund - Tentative Budget
Fiscal Year 2025

	6/30/2023	6/30/2024	6/30/2025	$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
TREATMENT CHARGES	$ 2,770,886	$ 3,074,877	$ 4,397,481	$ 1,322,604
OTHER REVENUES	$ 5,023	$ 5,000	$ 5,000	$ -
MISCELLANEOUS	$ 22,749	$ 5,000	$ 20,000	$ 15,000
Total Revenues	$ 2,798,657	$ 3,084,877	$ 4,422,481	$ 1,337,604

Expenses	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ 5,800	$ 13,877	$ 21,481	$ 7,604
OPERATING	$ 10,619	$ 15,000	$ 121,000	$ 106,000
CAPITAL	$ 97,830	$ 106,000	$ -	$ (106,000)
PAYMENT TO SEWER DISTRICTS	$ 2,670,774	$ 2,950,000	$ 4,280,000	$ 1,330,000
Total Expenses	$ 2,785,024	$ 3,084,877	$ 4,422,481	$ 1,337,604

TOTAL REVENUES OVER EXPENSES	**$ 13,633**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expense Summary
Power Utility Fund - Tentative Budget
Fiscal Year 2025

Revenues	6/30/2023 Actual	6/30/2024 Budget	6/30/2025 Tentative Budget	$ Diff Budget Change from Prior Year
ELECTRICITY SALES	$ 17,567,205	$ 16,757,137	$ 17,947,650	$ 1,190,513
ENERGY SALES AND USE TAX	$ 1,054,123	$ 1,005,450	$ 1,076,859	$ 71,409
IMPACT FEES	$ 479,489	$ 1,970,000	$ 2,660,000	$ 690,000
EXTENSION FEES	$ 405,672	$ 500,000	$ 500,000	$ -
OTHER REVENUES	$ 486,945	$ 310,000	$ 310,000	$ -
MISCELLANEOUS	$ 344,449	$ 339,500	$ 340,000	$ 500
RETAINED EARNINGS - REV	$ -	$ 2,656,851	$ 1,942,939	$ (713,912)
Total Revenues	$ 20,337,882	$ 23,538,938	$ 24,777,448	$ 1,238,510

Expenses	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ 1,988,396	$ 2,577,079	$ 2,650,976	$ 73,897
OPERATING	$ 17,304,618	$ 14,999,409	$ 16,164,613	$ 1,165,204
CAPITAL	$ -	$ 4,137,000	$ 4,065,000	$ (72,000)
TRANSFER TO GEN FUND - EUT	$ 1,054,123	$ 1,005,450	$ 1,076,859	$ 71,409
TRANSFERS AND RETAINED EARNINGS	$ 890,198	$ 820,000	$ 820,000	$ -
Total Expenses	$ 21,237,335	$ 23,538,938	$ 24,777,448	$ 1,238,510

TOTAL REVENUES OVER EXPENSES	**$ (899,453)**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expense Summary
Pressure Irrigation Fund - Tentative Budget
Fiscal Year 2025

	6/30/2023	6/30/2024	6/30/2025	$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
SERVICE FEES - UTILITY	$ 1,477,720	$ 1,632,877	$ 1,718,481	$ 85,604
INTEREST EARNINGS	$ 1,757	$ -	$ -	$ -
Total Revenues	$ 1,479,477	$ 1,632,877	$ 1,718,481	$ 85,604

Expenses	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ 92	$ 13,877	$ 21,481	$ 7,604
OPERATING	$ 5,599	$ 6,000	$ 6,000	$ -
CAPITAL	$ -	$ -	$ -	$ -
PAYMENTS TO DAVIS AND WEBER	$ 1,418,886	$ 1,512,000	$ 1,590,000	$ 78,000
ADMINISTRATIVE SERVICES	$ 92,807	$ 101,000	$ 101,000	$ -
Total Expenses	$ 1,517,384	$ 1,632,877	$ 1,718,481	$ 85,604

TOTAL REVENUES OVER EXPENSES	**$ (37,907)**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expense Summary
Sanitation Utility Fund - Tentative Budget
Fiscal Year 2025

	6/30/2023	6/30/2024	6/30/2025	$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
SANITATION FEES	$ 1,762,383	$ 1,781,269	$ 1,860,000	$ 78,731
RECYCLE FEES	$ 782,977	$ 795,600	$ 800,000	$ 4,400
OTHER REVENUES	$ 8,267	$ 12,000	$ 12,000	$ -
MISCELLANEOUS REVENUE	$ 112,378	$ 45,000	$ 45,000	$ -
RETAINED EARNINGS - REV	$ -	$ -	$ -	$ -
Total Revenues	$ 2,666,005	$ 2,633,869	$ 2,717,000	$ 83,131

Expenses	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ 25,679	$ 40,123	$ 42,703	$ 2,579
OPERATING	$ 2,209,030	$ 2,199,000	$ 2,342,000	$ 143,000
CAPITAL	$ -	$ -	$ -	$ -
TRANSFERS AND RETAINED EARNINGS	$ 241,244	$ 394,746	$ 332,297	$ (62,449)
Total Expenses	$ 2,475,953	$ 2,633,869	$ 2,717,000	$ 83,131

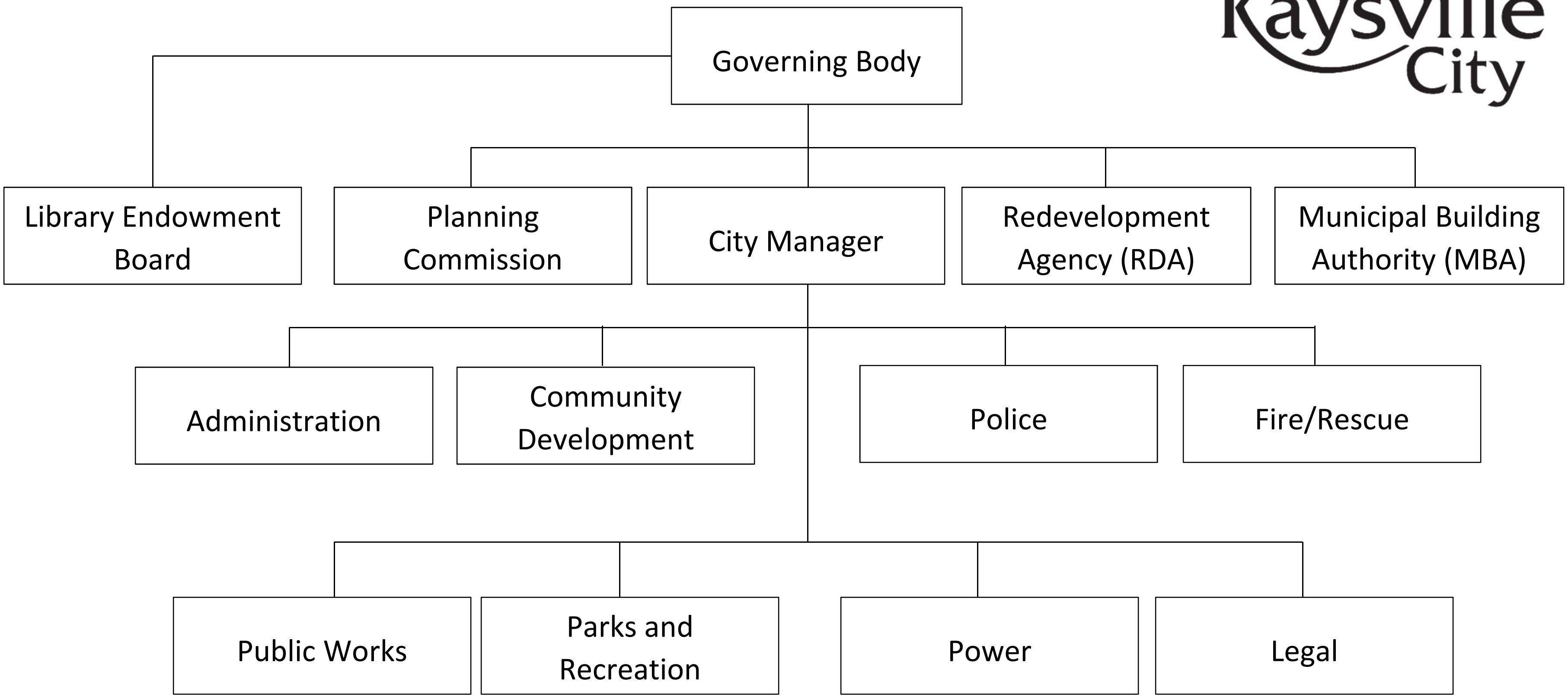
TOTAL REVENUES OVER EXPENSES	**$ 190,052**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expense Summary
Storm Water Utility Fund - Tentative Budget
Fiscal Year 2025

Revenues	6/30/2023 Actual	6/30/2024 Budget	6/30/2025 Tentative Budget	$ Diff Budget Change from Prior Year
STORM WATER FEES	$ 1,235,418	$ 1,250,000	$ 1,275,000	$ 25,000
INTERGOVERNMENTAL - LID PROJECT	$ -	$ -	$ 2,000,000	$ 2,000,000
OTHER REVENUES	$ 698,192	$ 25,000	$ 25,000	$ -
MISCELLANEOUS	$ 54,436	$ 45,000	$ 45,000	$ -
RETAINED EARNINGS - REV	$ -	$ 605,268	$ 617,290	$ 12,021
Total Revenues	$ 1,988,045	$ 1,925,268	$ 3,962,290	$ 2,037,021

Expenses	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ 750,361	$ 756,368	$ 801,590	$ 45,221
OPERATING	$ 1,031,485	$ 365,900	$ 456,100	$ 90,200
CAPITAL	$ -	$ 544,000	$ 2,445,600	$ 1,901,600
TRANSFERS AND RETAINED EARNINGS	$ 244,413	$ 259,000	$ 259,000	$ -
Total Expenses	$ 2,026,260	$ 1,925,268	$ 3,962,290	$ 2,037,021

TOTAL REVENUES OVER EXPENSES	**$ (38,214)**	**$ -**	**$ -**	**$ -**



Architectural Review Committee

Civic Committee

Youth City Council

Youth Court

CERT

Heritage Park Committee

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 Manager	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			
Deputy 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
Metering System Anaylst	1	FT	Shaun Sackett
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	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	Brad Hulsey
Lead Worker	2	FT	Andrew Firmage, Jacob Anderson
Crew Leader	3	FT	Logan Jaques, David Smuin, Bailey LaRue
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, Kaitlyn Swain
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 Jessop
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			
Public Works Director	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, Tanner Giles, 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
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
Police Officer III	13	FT	Mike Criddle, Justin Stanford, Devin Rich, Alexis Benson, Robert Jackson, Dustin Ballard, Tyson Embley, Kendu Givens, Travis Collings, Chase Ritter, Jacob Seifert, Chris Ransom, Joshua Danielson
Police Officer III	1	PT NB	Ryan Freeman
Police Officer II	7	FT	Logan Nicholas, Joshua DeLos Santos, Peydun VanHoff, Carter Moser, Noelia Sarmiento, Blake Garrison, Jacob Gobles
Mental Health Therapist	1	FT	Stuart Palmer
Victim Advocate	1	FT	Jennifer Winchester
Support Services Supervisor	1	FT	Kimberly Buck
Evidence and Records Custodian	1	FT	Cheryll Coffman
Crossing Guard	35	PT NB	27 permanent, 8 reserve
Office Clerk			

Kaysville City

Current Positions and Staffing by Department			
Department			**Positions by Name**
Fire			
Fire Chief	1	FT	Paul Erickson
Deputy Chief/Fire Marshal			
Fire Captain Paramedic	1	FT	Jason Taylor
Fire Captain AEMT	2	FT	Aaron Shupe, Cameron McKinnon
Fire Engineer Paramedic	2	FT	Kelton Vine, Tyler Reece
Fire Engineer AEMT	1	FT	Todd Smith
Firefighter Paramedic	7	FT	Colton Bascom, Cameron Cessna, Michael Hays, Brandon Holt, Shannon Nelson, Colton Alvey, Mitchell Probert
Firefighter AEMT	8	FT	Jason Anderson, Wesley Daugherty, Dan Udy, David Olson, Garrett Matthews, Cameron Bledsoe, Dallin Peck, Jason Huff
Administrative Assistant - Secretary	1	PT B	Aryel Daniels
PT Firefighter	Varies	PT NB	
Power			
Power Director	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	3	FT	Wesley Jones, Justin Page, Aaron Leonhardt
Meter Technician			
Journeyman Substation Technician			
Apprentice Lineman	3	FT	Gavin Davey, Parker Peterson, Preston Mills
Locator	1	FT	Tyler Lewis
Administrative Assistant - Secretary	1	FT	Stacie Harward
Laborer	Varies	Temp	

136	Full Time Positions
2	Part Time Positions - Benefited
40	Part Time Positions - Non Benefited
Varies	Seasonal/Temporary

Capital Asset Listing				
	FY 2024	FY 2025	FY 2026	FY 2027
Buildings	1,495,000	813,000	912,000	9,413,000
General Fund - Fire				
New Fire Station Design				
Build New Fire Station				
Current Fire Station Improvements (Alternative to new station)				1,500,000
General Fund - Parks				
Restroom Doors and Locking Systems			41,500	
General Fund - Police				
Interview Room Sound Dampeners			35,000	
Garage/Shed			10,000	
Range Shed			10,000	
General Fund - Gov. Buildings				
Replace 3 HVAC Units	35,000			
MBA Fund				
Police Station	373,000	376,000	378,500	376,000
City Hall	337,000	337,000	337,000	337,000
Capital Projects Fund				
Underground Oil Tank Replacement				100,000
Operation Center Replace Roof (30+ years old)	650,000			
Operation Center Improvements		100,000	100,000	100,000
KJH Gymnasium				7,000,000
Water Fund				
Bulk Water Loading Station	100,000			

Capital Asset Listing				
	FY 2024	FY 2025	FY 2026	FY 2027
Improvements	1,228,515	2,513,000	4,944,000	1,050,000
General Fund - Cemetery				
Cremation Garden Phase 1-4	25,000		250,000	250,000
General Fund - Fire				
Station Alerting System	116,928			
General Fund - Parks				
Angel Street Soccer Complex Playgrounds		300,000		
Re-surface Pickleball/Tennis Courts		60,000	36,000	
Barnes Tower Concrete/Bleacher Upgrades			100,000	100,000
Hess Farm Park Playgound			150,000	-
Heritage Park Playground				200,000
General Fund - Police				
Parking Lot Gate Replacements			18,000	
Electric Vehicle Charging Stalls				
Capital Projects Fund				
Hods Hollow Park Playground	75,000			
Quail Crossing Park Playground	75,000			
Wilderness Park Trail Improvements	45,000	15,000	15,000	
Trappers Field Design and Development			3,800,000	
Finish City Hall Landscaping		50,000		
Operation Center Asphalt Re-surface			150,000	150,000
Quail Crossing Park Enhancements			125,000	125,000
New Trash Receptacles & Benches In All Parks				50,000
West Davis Corridor Trail Enhancements (UDOT Funding)		630,000		
Road Fund				
Rail Trail Asphalt Re-surface		75,000		
Debt Service Fund				
Pioneer Park	207,000	208,000		
Cemetery Perpetual Fund				
Replacement of Old sections irrigation system		750,000		
Reburbish Cemetery Fence				25,000
ARPA Fund				
Fiber Barnes Park	80,000			
RDA Fund				
Downtown - Main Street Improvements				
RAMP Fund				
Basketball Courts Barnes Park	225,000			
Wilderness Park Parking Lot	340,000			
Rail Trail Head Restroom and Parking	39,587	350,000		
Digital Sign Barnes Park		75,000		
Park Lighting Upgrades to LED			300,000	
Improvements TBD			-	150,000

Capital Asset Listing

	FY 2024	FY 2025	FY 2026	FY 2027
Equipment	228,350	433,500	398,600	312,600
General Fund - Cemetery				
Yard Trailer	5,000			
General Fund - Fire				
Lifepak 15	38,000			
Lucas Device (Full Arrest)			40,000	
General Fund - Parks				
Rider Mower (8yr replacement cycle)	17,000	17,500	18,000	18,000
Snow Removal Equipment	15,000	16,500		
Utility Cart (replacement)			20,000	10,000
Turf Tractor (replacement)		52,000		
General Fund - Police				
In-car and body camera system (Liquor Funds)		136,500	93,000	93,000
Copy Machine			7,000	
Standing/Lift Desks			17,000	
VR Training System			65,000	
Gym Equipment Replacement			15,000	
Taser replacement				27,000
Enclosed Trailer				30,000
General Fund - Gov. Buildings				
Floor Cleaning Equipment		8,000		
Power Fund				
Pump Trailer - Split with Water		20,000		
General Fund - Administration				
Copy Machine	6,000	6,000		
General Fund - Planning & Zoning				
Copy Machine	3,000	3,000		
General Fund - Public Works				
Mini Excavator (Cost after trade-in value)	36,000			
Orange Sander	9,000			
General Fund - Building Inspection				
Copy Machine	3,000	3,000		
General Fund - Info Systems				
Network Switch Replacement	35,000	90,000	30,000	75,000
UPS Battery Backup for Police	11,000		9,600	9,600
Server Replacement		22,000		26,000
SAN Expansion Unit			60,000	
Debt Service Fund				
Parks Wide Area Mower - Lease Purchase	20,350	24,000	24,000	24,000
Water Fund				
Two Data Collectors	30,000			
Pump Trailer - Split with Power		35,000		

Capital Asset Listing

	FY 2024	FY 2025	FY 2026	FY 2027
Infrastructure	17,786,611	16,890,000	9,739,900	5,252,000
Power Fund				
New Line Construction	500,000	500,000	500,000	500,000
System - Rebuild of King Clarion, Failed Pole Replacement	490,000	100,000	100,000	100,000
System - Boring - Direct Bury Outdated Wire	-	250,000	250,000	
System - Boring Conduit Rebuild 2400 Volt System	-	250,000	250,000	
System - Battery Control House West Substation				250,000
System - Reconductor Old Overhead Wire				250,000
Impact Fee Facilities Plan - Schick Substation Transformer	1,400,000	1,010,000		
Impact Fee Facilities Plan - Burton Substation Transformer	-	1,650,000	950,000	87,000
Impact Fee Facilities Plan - 200 N. to Old Mill to Flint Upsize Wire Capacity				140,000
Long Range Plan Study - Burton Ln. Sunset Dr. Upsize Wire Capacity		60,000		
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 - West Substation Upsize Wire Capacity	-			25,000
System - DTC URD Loop Feed Rebuild		75,000		
Road Fund				
Connector Road - West Davis Corridor	8,000,000			
Burton Lane Roundabout	1,381,513			
200 N - Widen and Repave	300,000	3,600,000	3,239,900	
200 N - Repave between Angel and WDC		750,000		
Widen Crestwood	480,000	250,000		
Mutton Hollow - Repave and Install Two Traffic Signals	200,000	3,000,000	150,000	
Main St - Diagonal Parking		120,000		
Water Fund				
200 N - Waterline (Upper End)	200,000	1,255,000	1,255,000	
Crestwood - Waterline	100,000	100,000		
400 W - Waterline	500,000			
Lower Pasture Tank #2			700,000	3,900,000
Storm Water Fund				
Additional Wetland Projects for LID	50,000	2,000,000	45,000	
Webb Ln - Curb	-	200,000	400,000	
Webb Ln - Land Drain	-	220,000		
50 W/Main - Storm Drain Upgrade			1,623,000	
ARPA Fund				
Fiber Project (Federal)	1,500,000	1,500,000		
Fiber Project (State)	1,050,000			
200 N - Waterline (400 W-Main)	1,460,098			
Water - Upgrade/Add Telemetry to PRV's	175,000			

Capital Asset Listing				
	FY 2024	FY 2025	FY 2026	FY 2027
Vehicles	1,319,500	1,267,500	1,076,000	1,663,000
General Fund - Fire				
Fire Truck		130,000		
New Medic Rescue - One Year Build		70,000		
General Fund - Fleet				
Administration	65,000	-	15,000	15,000
Parks and Recreation	60,000	50,000	68,000	64,000
Public Works	209,000	358,400	108,000	109,200
Public Works - Dump Truck Bed	20,000			
Community Development		39,000	30,000	30,000
General Fund - Police				
Police Vehicles	247,000	240,000	263,000	
Power Fund				
Crew Trucks	173,000	150,000		250,000
Derrick Truck	-			450,000
Bucket Trucks			250,000	400,000
Debt Service Fund				
Ambulance - Lease Purchase	84,500		90,000	90,000
Fire Rescue Truck - Lease Purchase	153,000	76,500		
Water Fund				
Water Fund	214,000	128,000	126,000	127,400
Storm Water Fund				
Storm Water Fund	94,000	25,600	126,000	127,400
Grand Total	**22,057,976**	**21,917,000**	**17,070,500**	**17,690,600**

Summary of Changes to Consolidated Fee Schedule

Parks and Recreation			
Rate Description	Old Rate	New Rate	Comments
Basketball - Men's League	$430.00-$450.00/team	$650.00	Increase in officiating fees
Skiing/Snowboarding	$200.00-$275.00	$325.00	Increased pricing for resort and transportation
Youth Tackle Football	$200.00	$215.00	Increase in uniform fees, official and league fees
Soccer (per season): Pre K - 12th Grade	$30-$40	$35-$45	Increased pricing for RSL
Youth Flag Football: K - 12th Grade	$55-$70	$60-$75	Increase in uniform and official fees
Refund Check Processing Fee	N/A	$15.00	Increased time associated with processing program refund requests
Track Camp	$35.00	$45.00	Increased number competition days
Cemetery Burial Space - Adjust	$800 (pre-need)	N/A	Remove pre-need sale category from schedule

Community Development			
Rate Description	Old Rate	New Rate	Comments
Address Change Fee	N/A	$50.00	Cover administrative costs
Development Agreement Amendment	N/A	$400.00	Cover administrative costs and legal review
Mixed Use Rezone Request	N/A	$800.00	Cover additional work for legal and admin
Food Truck/Trailer	N/A	$100.00	There has been enough change to state code that it makes more sense to separate food trucks from the "Temporary Merchant" rate.
Instructional Home Occupation	N/A	$65.00	This is a new type of business license
On premise beer/alcohol	$200.00	$200.00	We have always allowed for on premise alcohol sales. This just adds clarification.
Special Event Permit - Profitable Event	N/A	$65.00	New line on fee schedule
Special Event Permit - Non-Profitable Event	N/A	$25.00	New line on fee schedule
Excavation Permit	$150.00	$30.00	Non-refundable fee amount covers most of the internal costs

Administrative			
Rate Description	Old Rate	New Rate	Comments
Computer disk copies	Actual Cost	N/A	We don't provide these anymore
Maps - Zoning (color)	$2.00	$20.00	Covering preparation and printing costs
Maps - Zoning (large black & white)	$1.00	$10.00	Covering preparation and printing costs
Meeting minutes disk	$4.00	N/A	We don't provide these anymore. Can be provided digitally.
Video recordings	$10.00	N/A	Legal only provides certain videos, usually with discovery requests and they don't charge for those.

Water			
Rate Description	Old Rate	New Rate	Comments
Fire Hydrant Temporary Connection Deposit	$950.00	$2,000.00	Cost to replace is just over $2,000
Fire Hydrant Temporary Connection Monthly Fee	$30/month	$50/month	Increase in difficulty getting meters back in timely manner

Sanitation			
Rate Description	Old Rate	New Rate	Comments
Primary Container - One container per household	$13.75	$14.50	Adjustment to Sanitation Collection Contract
Additional Container (two maximum)	$10.25	$10.75	Adjustment to Sanitation Collection Contract
Green Recycling	$6.90	$7.00	Adjustment to Sanitation Collection Contract
Recycling	$4.90	$5.00	Adjustment to Sanitation Collection Contract

Sewer			
Rate Description	Old Rate	New Rate	Comments
Residential Dwelling Unit	$27.25	$37.25	CDSD Rate Change Effective July 1, 2024
Residential Dwelling Unit - With Pump Station	$28.75	$38.75	CDSD Rate Change Effective July 1, 2024
Residential Dwelling Unit - Olde Orchard	$44.25	$48.75	CDSD Rate Change Effective July 1, 2024
Residential Dwelling Unit - NDSD	$27.25	$33.75	CDSD Rate Change Effective July 1, 2024
Residential Dwelling Unit - NDSD/Layton Collection	$27.25	$48.70	CDSD Rate Change Effective July 1, 2024
Commercial, Industrial Users	$46.50	$64.00	CDSD Rate Change Effective July 1, 2024
Commercial, Industrial Users - Winter Water Usage in Excess of 20,000 gal per month	$2.32	$3.21	CDSD Rate Change Effective July 1, 2024

Summary of Changes to Consolidated Fee Schedule

Power			
Rate Description	Old Rate	New Rate	Comments
Residential			
Customer Service Charge	$9.00	$10.00	
Summer Rates - First 400 kwh	First 1,000 kwh - $0.09044	First 400 kwh - $0.09044	Added new tier for kwh between 0 to 400
Summer Rates - Next 600 kwh	First 1,000 kwh - $0.09044	Next 600 kwh - $0.12203	Added new tier for kwh between 400 to 1,000
Summer Rates - All additional kwh	$0.12303	$0.12918	5% increase in the rate
Summer Rates - Minimum single phase service	$5.00	N/A	Remove "Minimum single phase service"
Summer Rates - Minimum three phase service	$15.00	N/A	Remove "Minimum three phase service"
Winter Rates - First 400 kwh	First 1,000 kwh - $0.09044	First 400 kwh - $0.09044	Added new tier for kwh between 0 to 400
Winter Rates - Next 600 kwh	First 1,000 kwh - $0.09044	Next 600 kwh - $0.10203	Added new tier for kwh between 400 to 1,000
Winter Rates - All additional kwh	$0.10203	$0.10713	5% increase in the rate
Winter Rates - Minimum single phase service	$5.00	N/A	Remove "Minimum single phase service"
Winter Rates - Minimum three phase service	$15.00	N/A	Remove "Minimum three phase service"
Small Commercial (up to 10kW demand)			
Custome Service Charge	$12.32	$13.50	
Tier 1 - First 400 kwh	First 1,000 kwh - $0.08488	First 400 kwh - $0.09044	Increasing rate and adjusting the usage tier from 1,000 to 400 kwh
Tier 2 - 401 kwh to 9,000 kwh	$0.08230	$0.08642	5% increase in the rate
Tier 3 - All additional kwh	$0.06747	$0.07084	5% increase in the rate
Medium Commercial (10kW to 39kW)			
Custome Service Charge	$14.56	$14.50	
Tier 1 - First 400 kwh	First 1,000 kwh - $0.08488	First 400 kwh - $0.09044	Increasing rate and adjusting the usage tier from 1,000 to 400 kwh
Tier 2 - 401 kwh to 9,000 kwh	$0.08230	$0.08642	5% increase in the rate
Tier 3 - All additional kwh	$0.06747	$0.07084	5% increase in the rate
Demand Charge - Each kW over 9 kW	$12.17	$12.78	5% increase in the rate
Large Commercial (39kW to greater)			
Custome Service Charge	$66.08	$67.50	
Tier 1 - First 400 kwh	First 1,000 kwh - $0.08488	First 400 kwh - $0.09044	Increasing rate and adjusting the usage tier from 1,000 to 400 kwh
Tier 2 - 401 kwh to 9,000 kwh	$0.08230	$0.08642	5% increase in the rate
Tier 3 - All additional kwh	$0.06747	$0.07084	5% increase in the rate
Demand Charge - Each kW over 9 kW	$15.21	$15.97	5% increase in the rate
Industrial Class			
Custome Service Charge	$100.80	$105.00	
All kwh	$0.03505	$0.03680	5% increase in the rate
Demand Full Cost	$13.94	$14.64	5% increase in the rate

Kaysville City	Budget Worksheet Fiscal Year 2025 REVENUE	6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
TAXES								
10-31-100	CURRENT YEAR PROPERTY TAXES	4,484,909	4,456,376	5,884,465	5,467,284	5,610,000		
10-31-200	PRIOR YEAR PROPERTY TAXES	114,828	156,530	-	150,000	150,000		
	TRUTH IN TAXATION					296,476		
10-31-250	REGISTERED VEHICLES	270,250	256,360	-	315,000	365,000		
10-31-300	SALES AND USE TAXES	7,555,446	7,755,116	6,008,580	7,850,000	8,085,500		
10-31-310	PMT IN LIEU PROP TAX POWER	28,570	22,337	-	30,000	30,000		
10-31-400	FRANCHISE & TELECOMMUNICATION	593,121	555,862	383,306	585,000	585,000		
10-31-500	ENERGY SALES AND USE TAX	1,546,686	1,872,916	1,410,717	1,515,000	1,900,859		
Total Taxes		14,593,809	15,075,496	13,687,068	15,912,284	17,022,835	-	-
		-	-	-				
LICENSES								
10-32-100	BUSINESS LICENSES	74,093	73,470	69,710	65,000	75,000		
10-32-210	BUILDING PERMITS	691,765	443,136	234,130	600,000	450,000		
10-32-341	BONDS-FORFEITURE	20,300	86,200	-	-			
Total Licenses		786,158	602,806	303,840	665,000	525,000	-	-
		-	-	-				
INTERGOVERNMENTAL								
10-33-580	STATE LIQUOR FUND ALLOTMENT	25,169	28,822	26,279	20,000	28,000		
10-33-585	VOCA GRANT - POLICE	73,967	81,516	49,230	90,000	-		
10-33-586	VAWA GRANT - POLICE	49,233	54,122	31,874	45,000	45,000		
10-33-587	VAWA GRANT - LEGAL	30,738	34,683	-	38,000	-		
10-33-588	CJVA GRANT - POLICE	-	-	-	-	75,000		
10-33-596	FEMA REIMBURSEMENT	70,197	14,039	-	-	-		
10-33-600	OTHER STATE AND LOCAL GRANTS	-	10,415	21,203	10,000	10,000		
10-33-630	HOMELAND SECURITY GRANT - FIRE	-	-	33,261	35,000	-		
Total Intergovernmental		249,304	223,598	161,846	238,000	158,000	-	-
		-	-	-				

Kaysville City

Budget Worksheet Fiscal Year 2025 REVENUE

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
CHARGES FOR SERVICES								
10-34-130	ZONING ADMINISTRATION	48,358	6,640	2,218	20,000	20,000		
10-34-135	PLAN CHECK FEES	165,763	163,118	80,978	145,000	145,000		
10-34-138	BUILDING INSPECTION FINES	(9,050)	-	-	-	-		
10-34-140	CONSTRUCTION INSPECTION	55,250	7,000	11,500	-	7,500		
10-34-150	SALE OF MAPS AND PUBLICATIONS	-	-	-	-	-		
10-34-200	AMBULANCE FEES	571,731	617,647	458,137	565,000	600,000		
10-34-220	FIRE PROTECTION	395,109	75,032	-	65,000	75,000		
10-34-230	LAW ENFORCEMENT SERVICES	292,169	368,498	405,173	300,000	450,000		
10-34-235	PARKING VIOLATIONS	2,540	8,796	3,010	-	3,000		
10-34-315	EXCAVATION PERMIT FEE	42,259	36,902	5,770	-	5,000		
10-34-320	SUBDIVISION SIGNS	6,300	1,500	1,600	2,500	2,500		
10-34-500	INFO SYSTEMS SERVICE CHARGE	310,000	310,000	352,500	470,000	470,000		
10-34-525	ADMINISTRATIVE SERVICE CHARGE	820,000	1,020,881	836,250	1,115,000	1,115,000		
10-34-550	FLEET MGMT SERVICE CHARGE	94,000	104,000	81,000	108,000	108,000		
10-34-740	RECREATION REVENUE	589,100	581,464	430,337	575,000	631,100		
10-34-741	RECREATION FACILITY RENTAL	47,220	43,247	30,627	50,000	45,000		
10-34-742	BOWERY RESERVATION	18,815	18,124	8,105	20,000	20,000		
10-34-746	RECREATION ALL STAR TOURNAMENT	1,140	12,060	9,647	10,000	12,000		
10-34-750	RECREATION CONCESSION	1,677	8,769	8,540	20,000	20,000		
10-34-751	RECREATION FIELD SIGNS	5,880	7,535	7,235	6,000	6,000		
10-34-810	CEMETERY LOT SALES	133,025	123,750	52,200	115,000	90,000		
10-34-830	BURIAL FEES	198,215	195,675	120,200	190,000	190,000		
10-34-900	MISCELLANEOUS CHARGES	2,048	6,345	3,361	5,000	5,000		
Total Charges for Services		3,791,550	3,716,983	2,908,387	3,781,500	4,020,100	-	-
		-	-	-				

Kaysville City	Budget Worksheet Fiscal Year 2025 REVENUE	6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
FINES AND FORFEITURES								
10-35-110	COURT FINES	153,746	175,012	126,665	155,000	155,000		
10-35-120	KAYSVILLE YOUTH COURT	220	20	-	-	-		
Total Fines & Forfeitures		153,967	175,032	126,665	155,000	155,000	-	-
		-	-	-				
COMMUNITY EVENTS								
10-36-010	JULY 4TH BREAKFAST	4,815	6,194	8,668	6,000	7,500		
10-36-012	JULY 4TH FESTIVAL	1,700	1,525	100	1,000	1,000		
10-36-015	JULY 4TH PARADE ENTRY FEES	2,025	1,575	(75)	3,000	2,000		
10-36-020	JULY 4TH OTHER DONATIONS	-	450	333	1,000	500		
10-36-064	COMMUNITY THEATRE	27,781	15,009	2,480	17,000	17,000		
10-36-068	DADDY/DAUGHTER DANCE	4,580	6,340	6,445	5,000	6,000		
10-36-076	MONSTER MASH	964	586	15	-	-		
10-36-752	JULY 24TH BOWMANS BREAKFAST	2,975	2,683	100	2,500	2,600		
10-36-950	DONATIONS- PARKS & REC	5,537	-	350	6,000	2,500		
Total Community Events		50,377	34,362	18,416	41,500	39,100	-	-
		-	-	-				

Budget Worksheet
Fiscal Year 2025
REVENUE

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
MISCELLANEOUS								
10-38-100	INTEREST EARNINGS	10,746	226,689	134,525	310,000	350,000		
10-38-120	TRANSACTION SERVICE CHARGE	-	24,600	10,742	15,000	15,000		
10-38-125	MORETON NET INVESTMENT RETURNS	(204,517)	169,640	-	200,000	350,000		
10-38-150	INSURANCE DIVIDENDS & PREMIUMS	42,684	31,621	-	20,000	20,000		
10-38-210	RENT & LEASES	29,419	30,068	21,597	24,000	24,000		
10-38-250	NOTES ISSUED	238,775	-	-	-	-		
10-38-400	SALE OF FIXED ASSETS	246,380	62,952	143,575	50,000	50,000		
10-38-500	SALE OF MATERIAL AND SUPPLIES	7,481	5,570	4,923	-	-		
10-38-525	SALE OF ASSETS - PROPERTY	842,629	-	-	-	-		
10-38-550	SCRAP METAL SALES	7,028	22,558	1,364	-	-		
10-38-600	SURPLUS PROPERTY SALES - TNT	-	98,619	44,244	50,000	50,000		
10-38-860	DONATIONS - PUBLIC SAFETY	-	2,225	-	-	-		
10-38-900	SUNDRY REVENUES	14,203	85,346	3,598	20,000	20,000		
10-38-920	FORFEITURE - DEVELOPMENT FEES	21,901	43,288	-	-	-		
10-38-999	CREDIT CARD - ZERO	-	-	-	-	-		
Total Miscellaneous		1,256,728	803,174	364,568	689,000	879,000	-	-
		-	-	-				
TRANSFERS - RESERVES - CONTRIBUTIONS								
10-39-210	TRANSFER CEMETERY PERPETUAL	-	-	-	-	-		
10-39-880	NONRECIP UTILITY TRANSFER IN	-	412,652	-	-	415,500		
10-39-970	FUND BALANCE - OPERATIONAL	-	-	-	-	83,000		
10-39-990	FUND BALANCE - FLEET	-	-	-	-			
10-39-991	FUND BALANCE - CAPITAL	-	-	-	508,928	798,400		
Total Transfers- Reserves- Contributions		-	412,652	-	508,928	1,296,900	-	-
		-	-	-				
TOTAL REVENUE		20,881,892	21,044,103	17,570,790	21,991,212	24,095,935	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2025
CITY COUNCIL

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
PERSONNEL								
10-41-110	SALARIES - MAYOR AND COUNCIL	62,000	63,441	61,000	66,000	85,900		
10-41-130	EMPLOYEE BENEFITS	12,933	16,744	16,045	18,909	24,610		
TOTAL PERSONNEL		74,933	80,185	77,045	84,909	110,510	-	-
OPERATIONS & MAINTENANCE								
10-41-210	BOOKS, SUB., MEMBERSHIPS	4,295	2,064	345	400	400		
10-41-230	TRAVEL	17,433	5,065	-	12,000	12,000		
10-41-240	OFFICE SUPPLIES AND EXPENSE	5,431	494	1,357	600	600		
10-41-280	TELEPHONE	1,282	1,113	991	2,500	2,500		
10-41-310	PROFESSIONAL & TECHNICAL	32,000	24,000	-	-			
10-41-330	EDUCATION AND TRAINING	11,834	9,095	5,600	11,500	11,500		
10-41-470	ASSOCIATIONS	23,756	25,985	52,067	25,500	25,500		
10-41-480	SPECIAL SUPPLIES	6,644	10,445	3,907	8,500	8,500		
10-41-490	CHAMBER	-	1,000	1,000	1,000	1,000		
10-41-510	INSURANCE	2,532	2,274	2,216	2,625	2,625		
TOTAL OPERATIONS & MAINTENANCE		105,207	81,535	67,483	64,625	64,625	-	-
TOTAL CITY COUNCIL		180,139	161,720	144,528	149,534	175,135	-	-

Budget Worksheet Fiscal Year 2025 **CITY MANAGER**		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
PERSONNEL								
10-43-110	SALARIES AND WAGES	161,640	151,105	132,653	172,737	180,235		
10-43-130	EMPLOYEE BENEFITS	57,540	48,286	51,518	70,593	72,709		
TOTAL PERSONNEL		219,180	199,392	184,171	243,330	252,944	-	-
OPERATIONS & MAINTENANCE								
10-43-210	BOOKS, SUB., AND MEMBERSHIPS	265	1,966	48	1,400	1,400		
10-43-230	TRAVEL	4,611	1,660	1,823	5,500	5,500		
10-43-240	OFFICE SUPPLIES AND EXPENSE	421	303	257	250	250		
10-43-250	EQUIP. SUPPLIES AND MNT.	-	-	-	1,500	1,500		
10-43-280	TELEPHONE	1,538	1,709	1,091	500	500		
10-43-310	PROFESSIONAL AND TECHNICAL	-	62	-				
10-43-330	EDUCATION AND TRAINING	3,390	609	3,831	6,500	6,500		
10-43-480	SPECIAL DEPARTMENT SUPPLIES	7,446	2,213	367	350	350		
10-43-510	INSURANCE AND SURETY BONDS	1,532	2,274	2,216	2,625	2,625		
TOTAL OPERATIONS & MAINTENANCE		19,203	10,796	9,633	18,625	18,625	-	-
CAPITAL EQUIPMENT & PROJECTS								
10-43-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	-	-	-	-
TOTAL CITY MANAGER		238,384	210,187	193,804	261,955	271,569	-	-

Budget Worksheet
Fiscal Year 2025
ADMINISTRATIVE SERVICES

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	FY 25 Modified Budget	FY 25 Final Budget
PERSONNEL								
10-45-110	SALARIES AND WAGES	570,628	624,213	532,805	695,680	734,751		
10-45-120	WAGES - PART TIME	1,537	1,672	1,134	10,000	10,000		
10-45-130	EMPLOYEE BENEFITS	294,380	299,799	262,888	389,795	409,824		
10-45-145	SAFETY INCENTIVE ALLOWANCE	-	-	-	1,500	1,500		
10-45-150	EMPL APPRECIATION ALLOWANCE	9,673	10,758	6,583	9,600	9,600		
TOTAL PERSONNEL		876,217	936,442	803,410	1,106,575	1,165,675	-	-
OPERATIONS & MAINTENANCE								
10-45-210	BOOKS, SUB. AND MEMBERSHIPS	3,262	4,832	3,747	1,500	1,500		
10-45-220	PUBLIC NOTICES	3,953	114	513	3,500	3,500		
10-45-230	TRAVEL	4,441	4,005	3,343	5,000	5,000		
10-45-240	OFFICE SUPPLIES AND EXPENSE	48,905	49,002	38,591	50,000	50,000		
10-45-250	EQUIPMENT SUPPLIES, EXPENSE	34,002	27,922	24,016	48,000	48,000		
10-45-280	TELEPHONE	5,330	6,397	5,257	6,000	6,000		
10-45-310	PROFESSIONAL TECHNICAL	52,323	35,431	27,816	35,000	35,000		
10-45-330	EDUCATION AND TRAINING	3,455	9,211	4,583	8,500	12,000		
10-45-460	CITY NEWS LETTER	250	-	(1,200)	-			
10-45-480	SPECIAL SUPPLIES	19,735	20,371	2,930	12,000	12,000		
10-45-510	INSURANCE / BONDS	6,130	9,273	8,914	10,500	10,500		
10-45-520	COLLECTION COSTS	387	-	-	-			
10-45-620	CIVIC CLERK MINUTES MANAGEMENT	-	11,829	11,193	-	12,000		
10-45-650	CASELLE SUPPORT & CLARITY UPGR	24,993	22,580	24,217	25,000	25,000		
TOTAL OPERATIONS & MAINTENANCE		207,166	200,967	153,921	205,000	220,500	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2025
ADMINISTRATIVE

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
CAPITAL EQUIPMENT & PROJECTS								
10-45-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	6,000	6,000		
10-45-850	CARES ACT - ADMIN	8,750	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		8,750	-	-	6,000	6,000	-	-
TOTAL ADMINISTRATIVE SERVICES		1,092,133	1,137,409	957,330	1,317,575	1,392,175	-	-

Kaysville City **Budget Worksheet** **Fiscal Year 2025** **INFORMATION SYSTEMS**		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
PERSONNEL								
10-47-110	SALARIES AND WAGES	317,703	335,890	279,701	370,986	387,853		
10-47-120	WAGES - PART TIME	11,537	13,311	11,743	14,560	20,800		
10-47-130	EMPLOYEE BENEFITS	172,255	167,756	139,839	192,061	200,853		
TOTAL PERSONNEL		501,495	516,957	431,282	577,607	609,506	-	-
OPERATIONS & MAINTENANCE								
10-47-210	BOOKS, SUB., MEMBERSHIPS	-	-	-	500	500		
10-47-230	TRAVEL	374	3,091	3,712	2,500	2,500		
10-47-240	OFFICE SUPPLIES AND EXPENSE	1,238	781	2,884	3,000	3,000		
10-47-250	EQUIP. SUPPLIES AND MNT.	5,916	3,869	3,112	3,500	3,500		
10-47-251	COMPUTER EQUIPMENT	31,877	125,252	78,630	127,000	58,000		
10-47-280	TELEPHONE	10,059	7,387	7,813	4,500	4,500		
10-47-310	PROFESSIONAL & TECHNICAL	10,140	13,155	5,823	12,000	12,000		
10-47-330	EDUCATION AND TRAINING	4,140	3,689	4,520	12,000	12,000		
10-47-480	SPECIAL SUPPLIES	1,069	3,333	170	13,200	13,200		
10-47-485	GIS SOFTWARE LICENSING	13,126	13,384	13,916	18,500	18,500		
10-47-486	IS SOFTWARE LICENSING	97,391	73,507	72,974	103,220	147,000		
10-47-487	HYLAND ONBASE	34,268	32,132	38,237	38,000	40,000		
10-47-488	WEBSITE UPDATE	8,986	-	-	-	5,000		
10-47-510	INSURANCE	2,043	3,031	3,377	4,000	4,000		
10-47-650	GIS AERIAL PHOTOGRAPHY	-	5,150	5,408	5,500	5,500		
TOTAL OPERATIONS & MAINTENANCE		220,629	287,762	240,576	347,420	329,200	-	-
CAPITAL EQUIPMENT & PROJECTS								
10-47-740	CAPITAL OUTLAY - EQUIPMENT	78,227	-	67,799	46,000	112,000		
TOTAL CAPITAL EQUIPMENT & PROJECTS		78,227	-	67,799	46,000	112,000	-	-
TOTAL INFORMATION SYSTEMS		800,351	804,719	739,657	971,027	1,050,706	-	-

	Budget Worksheet Fiscal Year 2025 LEGAL	6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
PERSONNEL								
10-48-110	LEGAL WAGES	200,100	207,789	168,712	215,933	234,030		
10-48-120	WAGES-PART TIME	-	-	-	32,001	36,400		
10-48-130	LEGAL BENEFITS	84,052	81,524	76,714	107,403	114,296		
10-48-150	EMPL APPRECIATION ALLOWANCE	-	437	302	1,800	1,800		
TOTAL PERSONNEL		284,153	289,750	245,728	357,137	386,527	-	-
OPERATIONS & MAINTENANCE								
10-48-210	BOOKS, SUBS & MEMBERSHSIPS	5,376	4,300	4,580	13,000	12,000		
10-48-230	TRAVEL	1,666	3,183	2,988	4,000	4,000		
10-48-240	OFFICE AND SUPPLIES EXPENSE	1,669	2,181	2,554	2,000	2,000		
10-48-250	EQUIP. SUPPLIES AND MNT	-	609	-	-	-		
10-48-270	UTILITIES	-	-	-	-	-		
10-48-280	TELEPHONE	2,021	2,099	1,087	3,500	3,500		
10-48-310	PROFESSIONAL TECHNICAL	-	-	-	2,000	2,000		
10-48-315	OUTSIDE LEGAL SERVICES	6,072	14,960	2,309	5,000	5,000		
10-48-320	CLAIMS	-	-	-	-			
10-48-330	EDUCATION AND TRAINING	3,243	9,142	4,273	5,000	5,000		
10-48-340	PROSECUTION	9,271	10,010	7,800	10,000	11,000		
10-48-480	SPECIAL SUPPLIES	300	-	-	-	1,000		
10-48-510	INSURANCE	-	-	-	-	1,000		
TOTAL OPERATIONS & MAINTENANCE		29,618	46,484	25,590	44,500	46,500	-	-
CAPITAL EQUIPMENT & PROJECTS								
10-48-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-		
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	-	-	-	-
TOTAL LEGAL		313,771	336,234	271,319	401,637	433,027	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2025
GOV BUILDINGS

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
PERSONNEL								
10-50-110	SALARIES AND WAGES	40,584	44,186	35,322	46,592	44,298		
10-50-120	WAGES - PART TIME	-	-	-	-	-		
10-50-130	EMPLOYEE BENEFITS	20,562	20,546	16,066	26,677	25,616		
TOTAL PERSONNEL		61,146	64,732	51,388	73,269	69,914	-	-
OPERATIONS & MAINTENANCE								
10-50-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	-	100	100		
10-50-240	OFFICE AND SUPPLIES EXPENSE	-	-	-	500	500		
10-50-250	EQUIP. SUPPLIES AND MNT.	7,155	8,912	11	4,000	4,000		
10-50-260	BLDGS. & GROUND SUP. & MNT.	22,615	26,526	11,943	25,000	25,000		
10-50-270	UTILITIES	9,248	10,646	6,831	9,000	9,000		
10-50-280	TELEPHONE	239	19	-	100	100		
10-50-310	PROFESSIONAL & TECHNICAL SERVI	26,117	32,172	17,672	40,000	40,000		
10-50-330	EDUCATION AND TRAINING	-	-	-	100	100		
10-50-480	SPECIAL BUILDING SUPPLIES	20,404	26,723	18,299	30,000	30,000		
10-50-510	INSURANCE	6,568	9,744	8,442	10,000	10,000		
10-50-560	EQUIPMENT RENTAL	-	-	-	500	500		
10-50-620	MISCELLANEOUS SERVICES	59,359	67,140	44,884	76,500	76,500		
TOTAL OPERATIONS & MAINTENANCE		151,705	181,882	108,081	195,800	195,800	-	-
CAPITAL EQUIPMENT & PROJECTS								
10-50-720	CAPITAL OUTLAY - BUILDINGS	-	-	16,929	35,000	-		
10-50-730	CAPITAL OUTLAY - IMPROVEMENTS	37,639	75,848	-	-	-		
10-50-740	CAPITAL OUTLAY - EQUIPMENT	-	5,731	4,709	-	8,000		
TOTAL CAPITAL EQUIPMENT & PROJECTS		37,639	81,579	21,638	35,000	8,000	-	-
TOTAL GOV BUILDINGS		250,490	328,192	181,108	304,069	273,714	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2025
ELECTIONS

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
OPERATIONS & MAINTENANCE								
10-51-220	ELECTION NOTICES	-	-	-	-	-		
10-51-480	SPECIAL SUPPLIES	54,101	64	12,889	55,000	-		
10-51-620	MISCELLANEOUS SERVICES JUDGES	-	-	-	-	-		
TOTAL OPERATIONS & MAINTENANCE		54,101	64	12,889	55,000	-	-	-
TOTAL ELECTIONS		54,101	64	12,889	55,000	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2025
PLANNING & ZONING

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
PERSONNEL								
10-52-110	SALARIES AND WAGES	245,102	277,480	241,913	314,506	341,149		
10-52-120	WAGES - PART TIME	-	-	-	-	-		
10-52-130	EMPLOYEE BENEFITS	126,652	124,648	105,200	153,295	162,890		
10-52-145	SAFETY INCENTIVE ALLOWANCE	-	-	965	1,500	1,500		
10-52-150	EMPL APPRECIATION ALLOWANCE	4,626	3,787	3,529	5,400	5,400		
TOTAL PERSONNEL		376,380	405,915	351,606	474,701	510,939	-	-
OPERATIONS & MAINTENANCE								
10-52-210	BOOKS, SUB., AND MEMBERSHIPS	268	587	760	7,500	7,500		
10-52-220	PUBLIC NOTICES	-	-	-	-	-		
10-52-230	TRAVEL	8,857	5,818	3,324	4,000	4,000		
10-52-235	PLANNING COMM. TRAVEL/TRAINING	-	-	1,575	8,000	8,000		
10-52-240	OFFICE SUPPLIES AND EXPENSE	2,600	1,982	2,102	4,500	4,500		
10-52-241	SOFTWARE CONTRACTS	-	6,750	8,100	8,100	8,100		
10-52-250	EQUIP. SUPPLIES AND MNT.	4,615	5,749	2,468	5,000	5,000		
10-52-280	TELEPHONE	3,950	2,649	2,415	6,000	6,000		
10-52-310	PROFESSIONAL & TECHNICAL	20,341	3,071	6,671	20,000	20,000		
10-52-320	PLAT RECORDING FEES	980	-	102	-	-		
10-52-330	EDUCATION AND TRAINING	1,850	4,625	4,520	3,000	3,000		
10-52-480	SPECIAL SUPPLIES	7,721	1,012	1,452	1,000	1,000		
10-52-510	INSURANCE	1,532	2,274	2,583	3,000	3,000		
TOTAL OPERATIONS & MAINTENANCE		52,714	34,517	36,071	70,100	70,100	-	-
CAPITAL EQUIPMENT & PROJECTS								
10-52-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	3,000	3,000		
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	3,000	3,000	-	-
TOTAL PLANNING & ZONING		429,093	440,431	387,677	547,801	584,039	-	-

Kaysville City	Budget Worksheet Fiscal Year 2025 POLICE	6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
PERSONNEL								
10-54-110	SALARIES AND WAGES	2,705,253	3,211,988	2,654,446	3,464,499	3,790,363		
10-54-120	SALARIES AND WAGES - TEMP.	191,484	169,845	160,662	242,720	259,760		
10-54-130	EMPLOYEE BENEFITS	1,831,673	1,963,740	1,578,975	2,351,860	2,564,302		
10-54-140	OTHER BENEFITS	8,031	9,473	5,451	18,000	18,000		
10-54-145	SAFETY INCENTIVE ALLOWANCE	-	-	-	1,500	1,500		
10-54-150	EMPL APPRECIATION ALLOWANCE	17,884	22,939	13,695	24,825	24,825		
TOTAL PERSONNEL		4,754,325	5,377,985	4,413,229	6,103,405	6,658,750	-	-
OPERATIONS & MAINTENANCE								
10-54-210	BOOKS, SUB., AND MEMBERSHIPS	6,819	6,006	4,148	7,500	7,500		
10-54-220	PUBLIC NOTICES	-	-	-	500	500		
10-54-230	TRAVEL	29,438	25,907	30,272	30,000	30,000		
10-54-240	OFFICE SUPPLIES AND EXPENSE	12,461	7,799	5,548	13,000	12,000		
10-54-250	EQUIP. SUPPLIES AND MNT.	173,180	152,233	79,431	125,000	125,000		
10-54-260	BLDGS. & GROUND SUP. & MNT.	6,537	19,862	19,066	25,000	33,000		
10-54-270	UTILITIES	10,188	13,382	9,849	11,000	11,000		
10-54-280	TELEPHONE	37,960	40,858	34,069	38,000	38,000		
10-54-282	MDT - MOBILE DATA TRANSFER	15,236	3,032	-	18,000	-		
10-54-310	PROFESSIONAL AND TECHNICAL	24,869	15,137	10,372	25,000	20,000		
10-54-330	EDUCATION AND TRAINING	35,510	41,562	23,731	40,000	40,000		
10-54-440	EXPENDITURES - LIQUOR FUNDS	11,623	5,470	-	18,000	5,000		
10-54-450	DISPATCH SERVER MAINTENANCE	-	85,098	-	32,041	6,686		
10-54-452	SCHOOL RESOURCE OFFICER	6,741	3,308	-	2,000	-		
10-54-455	DISPATCH SERVICES	79,968	82,367	61,640	82,187	92,845		
10-54-460	NEW UNIFORMS	11,575	5,996	3,840	10,000	15,000		
10-54-465	UNIFORMS REIMBURSEMENTS	41,671	41,821	22,527	42,600	42,600		
10-54-470	COMPUTER SUPPLIES AND EXP.	3,497	4,838	4,017	6,000	15,000		
10-54-475	COMPUTER CONTRACT SERVICES	50,654	69,774	42,789	55,000	75,400		
10-54-480	SPECIAL DEPARTMENT SUPPLIES	76,559	71,845	60,760	95,000	95,000		
10-54-481	CROSSING GUARD EXPENSES	-	-	-	2,500	2,500		

Budget Worksheet
Fiscal Year 2025
POLICE

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
10-54-510	INSURANCE	33,065	48,652	51,053	60,000	60,000		
10-55-112	DUI / SEATBELTS	-	-	5,032	-			
10-55-113	VFAST	-	-	1,910	-			
10-55-115	PRIVATE CONTRACTS	-	-	36,465	-			
10-55-116	HIGH SCHOOL CONTRACT	-	-	6,426	-			
10-55-118	METRO NARCOTICS	-	-	22,317	-			
10-55-450	STATE AND FEDERAL GRANTS	-	-	39,704	-			
	TOTAL OPERATIONS & MAINTENANCE	667,552	744,946	574,969	738,328	727,031	-	-
CAPITAL EQUIPMENT & PROJECTS								
10-54-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-	-		
10-54-730	CAPITAL OUTLAY - IMPROVEMENTS	18,297	-	-	-	-		
10-54-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	136,500		
10-54-760	CAPITAL OUTLAY - VEHICLES	254,885	280,767	292,951	247,000	240,000		
	TOTAL CAPITAL EQUIPMENT & PROJECTS	273,182	280,767	292,951	247,000	376,500	-	-
	TOTAL POLICE	5,695,059	6,403,699	5,281,149	7,088,733	7,762,281	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2025
FIRE

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
PERSONNEL								
10-57-110	SALARIES AND WAGES	1,223,024	1,740,898	1,526,237	1,921,919	2,095,271		
10-57-120	SALARIES AND WAGES - PART TIME	211,779	234,152	181,932	190,000	190,000		
10-57-130	EMPLOYEE BENEFITS	404,345	792,279	679,972	1,081,894	1,154,491		
10-57-135	EMPLOYEE BENEFITS - PART TIME	39,943	44,590	35,608	20,235	20,235		
10-57-145	SAFETY INCENTIVE ALLOWANCE	-	-	-	1,500	1,500		
10-57-150	EMPL APPRECIATION ALLOWANCE	10,375	17,301	14,356	15,200	15,600		
TOTAL PERSONNEL		1,889,466	2,829,219	2,438,105	3,230,748	3,477,097	-	-
OPERATIONS & MAINTENANCE								
10-57-210	BOOKS, SUB., AND MEMBERSHIPS	22,378	43,190	14,590	46,000	50,000		
10-57-220	FIRE PREVENTION	1,107	3,824	3,608	2,500	2,500		
10-57-230	TRAVEL	3,807	304	-	-	-		
10-57-240	OFFICE SUPPLIES	5,649	8,334	13,914	12,000	12,000		
10-57-250	EQUIP. SUPPLIES AND MNT.	115,920	136,453	116,162	148,000	148,000		
10-57-260	BLDGS. & GROUND SUP. & MNT.	11,709	7,607	20,132	50,000	50,000		
10-57-270	UTILITIES	8,566	12,161	9,794	10,000	10,000		
10-57-280	TELEPHONE	14,506	13,383	11,466	15,000	15,000		
10-57-310	PROFESSIONAL & TECHNICAL	22,283	22,301	18,116	15,000	15,000		
10-57-330	EDUCATION AND TRAINING	39,030	42,321	21,837	40,000	40,000		
10-57-335	PHYSICAL EXAMS	3,408	2,508	1,002	4,500	4,500		
10-57-350	PERSONAL PROTECTIVE EQUIPMENT	29,833	26,656	20,859	25,000	30,000		
10-57-450	EMS SUPPLIES	113,657	68,626	44,674	60,000	60,000		
10-57-455	DISPATCH SERVICES	51,660	92,750	45,280	60,000	64,000		
10-57-460	COMMUNICATIONS	50,945	7,858	17,203	10,000	10,000		
10-57-465	UNIFORMS ALLOWANCE	9,305	33,606	34,084	38,800	36,000		
10-57-480	SPECIAL DEPARTMENT SUPPLIES	49,708	52,003	20,266	65,000	50,000		
10-57-490	BILLING SERVICES	39,450	33,902	27,996	45,000	45,000		

Kaysville City	Budget Worksheet Fiscal Year 2025 **FIRE**	6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
10-57-510	INSURANCE	16,551	24,606	25,327	30,000	30,000		
10-57-620	PARAMEDIC SERVICES	7,286	1,965	1,312	10,000	10,000		
10-57-621	STATE AMBULANCE ASSESSMENT	21,557	24,130	20,593	26,000	26,000		
10-57-850	CARES ACT - FIRE	29,851	-	-	-			
TOTAL OPERATIONS & MAINTENANCE		668,166	658,487	488,214	712,800	708,000	-	-
CAPITAL EQUIPMENT & PROJECTS								
10-57-730	CAPITAL OUTLAY - IMPROVEMENTS	88,371	-	126,008	116,928	-		
10-57-740	CAPITAL OUTLAY - EQUIPMENT	65,143	35,608	32,244	38,000	-		
10-57-760	CAPITAL OUTLAY - VEHICLES	499,692	1,065,619	10,485	-	200,000		
TOTAL CAPITAL EQUIPMENT & PROJECTS		653,206	1,101,226	168,737	154,928	200,000	-	-
	TOTAL FIRE	3,210,837	4,588,932	3,095,056	4,098,476	4,385,097	-	-

Budget Worksheet
Fiscal Year 2025
BUILDING INSPECTION

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
PERSONNEL								
10-58-110	SALARIES AND WAGES	266,593	330,675	287,072	376,003	400,782		
10-58-120	WAGES PART TIME	34,719	-	-	-			
10-58-130	EMPLOYEE BENEFITS	176,565	158,215	141,026	212,950	225,036		
TOTAL PERSONNEL		477,877	488,890	428,098	588,953	625,818	-	-
OPERATIONS & MAINTENANCE								
10-58-210	BOOKS, SUB., AND MEMBERSHIPS	583	873	761	5,000	5,000		
10-58-230	TRAVEL	1,470	1,834	998	4,000	4,000		
10-58-240	OFFICE SUPPLIES AND EXPENSE	792	1,120	1,250	3,500	3,500		
10-58-241	SOFTWARE CONTRACTS	-	5,500	5,500	5,500	5,500		
10-58-250	EQUIP. SUPPLIES AND MNT.	8,571	5,906	2,728	5,000	5,000		
10-58-280	TELEPHONE	6,275	5,327	4,273	5,500	5,500		
10-58-310	PROFESSIONAL & TECHNICAL	40,944	77,288	14,470	50,000	50,000		
10-58-330	EDUCATION AND TRAINING	3,190	2,550	2,288	5,000	5,000		
10-58-480	SPECIAL DEPARTMENT SUPPLIES	3,702	5,568	3,198	5,000	5,000		
10-58-510	INSURANCE	1,095	1,960	1,688	2,000	2,000		
TOTAL OPERATIONS & MAINTENANCE		66,621	107,926	37,154	90,500	90,500	-	-
CAPITAL EQUIPMENT & PROJECTS								
10-58-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	3,000	3,000		
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	3,000	3,000	-	-
TOTAL BUILDING INSPECTION		544,498	596,817	465,252	682,453	719,318	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2025
PUBLIC WORKS

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
PERSONNEL								
10-66-110	SALARIES AND WAGES	363,090	469,009	359,832	557,353	576,734		
10-66-120	WAGES - PART TIME	-	-	-	3,900	3,900		
10-66-130	EMPLOYEE BENEFITS	180,334	183,926	139,372	287,099	302,041		
TOTAL PERSONNEL		543,424	652,935	499,204	848,352	882,676	-	-
OPERATIONS & MAINTENANCE								
10-66-220	PUBLIC NOTICES	-	-	-	1,000	1,000		
10-66-230	TRAVEL	239	1,015	434	1,000	1,000		
10-66-240	OFFICE SUPPLIES AND EXPENSE	10,851	17,780	5,503	10,000	11,200		
10-66-241	COMPUTER, DEVICES & SOFTWARE	-	-	425	6,000	6,000		
10-66-250	EQUIP. SUPPLIES AND MNT.	103,607	134,207	141,180	85,000	110,000		
10-66-260	BLDGS. & GROUND SUP. & MNT.	-	-	-	1,000	5,000		
10-66-270	UTILITIES	-	-	-	-	-		
10-66-280	TELEPHONE	12,282	9,821	7,111	14,000	14,000		
10-66-310	PROFESSIONAL & TECHNICAL	6,326	3,053	1,708	2,500	2,500		
10-66-330	EDUCATION AND TRAINING	1,015	1,948	1,934	3,000	3,000		
10-66-480	SPECIAL DEPARTMENT SUPPLIES	10,217	11,870	4,466	30,000	30,000		
10-66-481	STREET SIGNS - PUBLIC WORKS	8,029	8,378	6,748	25,000	15,000		
10-66-482	SALT - SNOWPLOWING	64,247	204,792	164,115	110,000	125,000		
10-66-510	INSURANCE	12,302	20,851	25,858	28,000	29,000		
10-66-560	EQUIPMENT RENTAL	6,217	18,650	6,817	12,000	12,000		
10-66-651	SIDEWALK MAINTENANCE	73,787	24,261	35,703	35,000	35,000		
TOTAL OPERATIONS & MAINTENANCE		309,119	456,625	402,002	363,500	399,700	-	-

Budget Worksheet
Fiscal Year 2025
PUBLIC WORKS

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
CAPITAL EQUIPMENT & PROJECTS								
10-66-740	CAPITAL OUTLAY - EQUIPMENT	145,570	17,750	148,809	45,000	-		
10-66-737	SIGNAL UPGRADES 200 NORTH	75,273	-	-	-	-		
TOTAL CAPITAL EQUIPMENT & PROJECTS		220,843	17,750	148,809	45,000	-	-	-
TOTAL PUBLIC WORKS		1,073,386	1,127,310	1,050,015	1,256,852	1,282,376	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2025
FLEET

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
PERSONNEL								
10-59-110	SALARIES AND WAGES	120,519	142,535	115,398	150,419	157,080		
10-59-120	WAGES - PART TIME	-	-	9,060	15,000	15,000		
10-59-130	EMPLOYEE BENEFITS	77,356	69,790	55,836	86,783	90,717		
TOTAL PERSONNEL		197,876	212,325	180,294	252,201	262,797	-	-
OPERATIONS & MAINTENANCE								
10-59-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	-	1,500	1,500		
10-59-230	TRAVEL EXPENSE	-	-	-	500	500		
10-59-240	OFFICE SUPPLIES AND EXPENSE	80	464	364	500	500		
10-59-241	COMPUTER, DEVICES & SOFTWARE	-	-	4,050	6,000	6,000		
10-59-250	EQUIP. SUPPLIES AND MNT.	41,781	31,306	22,701	35,000	35,000		
10-59-260	BLDGS. & GROUND SUP. & MNT.	-	400	450	500	500		
10-59-270	UTILITIES	-	230	-	2,500	2,500		
10-59-280	TELEPHONE	2,048	1,636	1,291	1,800	1,800		
10-59-310	PROFESSIONAL SERVICES	258	43	65	500	500		
10-59-330	EDUCATION AND TRAINING	-	-	-	800	800		
10-59-480	SPECIAL SUPPLIES	19,121	36,378	26,361	35,000	35,000		
10-59-510	INSURANCE	2,189	3,248	3,166	3,750	3,750		
10-59-560	EQUIPMENT RENTAL	150	-	-	1,000	1,000		
10-59-620	MISCELLANEOUS SERVICES	4,651	4,865	2,646	4,500	4,500		
TOTAL OPERATIONS & MAINTENANCE		70,279	78,569	61,093	93,850	93,850	-	-

Budget Worksheet Fiscal Year 2025 FLEET		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
CAPITAL EQUIPMENT & PROJECTS								
10-59-740	CAPITAL OUTLAY - EQUIPMENT	-	9,710	-	-			
10-59-760	CAPITAL OUTLAY - VEHICLES ADM	709,130	-	62,518	65,000	-		
10-59-761	CAPITAL OUTLAY - VEHICLES P&R	-	111,436	76,307	60,000	50,000		
10-59-762	CAPITAL OUTLAY - VEHICLES PW	-	467,988	620,054	229,000	358,400		
10-59-763	CAPITAL OUTLAY - VEHICLES CD	-	-	-	-	39,000		
TOTAL CAPITAL EQUIPMENT & PROJECTS		709,130	589,134	758,879	354,000	447,400	-	-
TOTAL FLEET		977,284	880,027	1,000,266	700,051	804,047	-	-

Budget Worksheet
Fiscal Year 2025
PARKS

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
PERSONNEL								
10-70-110	SALARIES AND WAGES	347,162	402,472	321,849	430,941	436,446		
10-70-120	WAGES - PART TIME	148,965	173,800	125,805	214,760	215,800		
10-70-130	EMPLOYEE BENEFITS	230,305	243,795	182,826	260,651	265,896		
10-70-145	SAFETY INCENTIVE ALLOWANCE	-	-	116	1,500	1,500		
10-70-150	EMPL APPRECIATION ALLOWANCE	3,308	3,986	4,862	4,600	4,600		
TOTAL PERSONNEL		729,740	824,053	635,458	912,451	924,242	-	-
OPERATIONS & MAINTENANCE								
10-70-210	BOOKS, SUB., AND MEMBERSHIPS	903	1,550	190	1,200	1,200		
10-70-230	TRAVEL	2,073	3,828	4,199	4,500	4,500		
10-70-240	OFFICE SUPPLIES AND EXPENSE	638	2,369	761	3,800	3,800		
10-70-250	EQUIP. SUPPLIES AND MNT.	55,428	57,524	46,599	52,000	58,000		
10-70-260	BLDGS. & GROUND SUP. & MNT.	6,927	8,950	10,187	10,000	12,000		
10-70-270	UTILITIES	3,994	6,109	4,444	4,500	4,500		
10-70-280	TELEPHONE	5,665	7,351	6,200	6,000	6,000		
10-70-310	PROFESSIONAL & TECHNICAL	11,851	8,037	3,867	10,000	3,000		
10-70-330	EDUCATION AND TRAINING	1,991	3,738	4,040	4,000	4,000		
10-70-480	SPECIAL DEPARTMENT SUPPLIES	157,798	224,513	84,317	218,000	220,000		
10-70-485	ASPHALT REPAIR & MAINTENANCE	19,774	20,258	-	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	-	-	6,221	6,000	6,000		
10-70-488	WATER CONSERVATION PROJECTS	-	-	-	-	-		
10-70-490	ARBOR CARE	14,844	11,867	8,125	10,000	10,000		
10-70-510	INSURANCE	5,543	14,313	8,466	10,000	10,000		
10-70-560	EQUIPMENT RENTAL	5,385	15,385	15,385	14,500	25,000		
10-70-620	MISCELLANEOUS SERVICES	-	-	-	500	-		
10-70-640	HOLIDAY LIGHTING	840	3,985	10,580	6,000	12,000		
TOTAL OPERATIONS & MAINTENANCE		297,594	399,776	213,580	391,000	410,000	-	-

Kaysville City	Budget Worksheet Fiscal Year 2025 **PARKS**	6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
CAPITAL EQUIPMENT & PROJECTS								
10-70-720	CAPITAL OUTLAY - BUILDINGS	11,439	-	-	-	-		
10-70-730	CAPITAL OUTLAY - IMPROVEMENTS	181,985	-	-	-	360,000		
10-70-740	CAPITAL OUTLAY - EQUIPMENT	91,359	47,075	31,839	32,000	86,000		
10-70-850	CARES ACT - PARKS & REC	2,385	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		287,168	47,075	31,839	32,000	446,000	-	-
TOTAL PARKS		1,314,502	1,270,903	880,877	1,335,451	1,780,242	-	-

Budget Worksheet
Fiscal Year 2025
RECREATION

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	FY 25 Modified Budget	FY 25 Final Budget
PERSONNEL								
10-74-110	SALARIES AND WAGES	230,561	270,034	228,430	305,838	325,914		
10-74-120	WAGES - PART TIME	149,780	162,364	129,129	177,640	176,600		
10-74-130	EMPLOYEE BENEFITS	168,167	169,851	139,871	193,175	204,256		
10-74-150	EMPL APPRECIATION ALLOWANCE	2,837	5,142	4,475	5,800	5,200		
TOTAL PERSONNEL		551,346	607,392	501,904	682,453	711,970	-	-
OPERATIONS & MAINTENANCE								
10-74-210	BOOKS, SUB., AND MEMBERSHIPS	290	575	565	1,000	1,000		
10-74-230	TRAVEL	6,369	7,331	5,053	6,500	6,500		
10-74-240	OFFICE SUPPLIES AND EXPENSE	7,306	5,085	10,711	16,240	16,240		
10-74-250	EQUIP. SUPPLIES AND MNT.	1,383	1,552	1,093	1,000	1,000		
10-74-270	UTILITIES	2,855	4,624	3,589	2,900	2,900		
10-74-280	TELEPHONE	7,711	8,993	7,211	8,000	9,000		
10-74-310	PROFESSIONAL & TECHNICAL	4,624	8,026	15,079	8,000	13,000		
10-74-330	EDUCATION AND TRAINING	2,928	3,123	2,221	3,000	3,000		
10-74-480	SPECIAL DEPARTMENT SUPPLIES	243,694	242,535	186,256	215,000	250,600		
10-74-490	CONCESSION SUPPLIES	-	8,504	13,433	31,000	18,000		
10-74-510	INSURANCE	3,503	5,197	5,065	6,000	6,000		
10-74-560	FACILITIES RENTAL	-	-	-	4,000	4,000		
10-74-620	MISCELLANEOUS SERVICES	156,217	146,507	102,582	170,000	170,000		
10-74-650	ALL STAR PROGRAM	4,876	19,892	9,965	10,000	22,000		
TOTAL OPERATIONS & MAINTENANCE		441,757	461,944	362,824	482,640	523,240	-	-
CAPITAL EQUIPMENT & PROJECTS								
10-74-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	-		
10-74-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-		
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	-	-	-	-
TOTAL RECREATION		993,103	1,069,335	864,728	1,165,093	1,235,210	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2025
COMMUNITY EVENTS

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
PERSONNEL								
10-76-110	SALARIES & WAGES	31,276	34,502	27,985	45,019	46,829		
10-76-120	WAGES - PART TIME	-	-	-	-			
10-76-130	EMPLOYEE BENEFITS	16,150	16,315	13,039	25,776	27,079		
TOTAL PERSONNEL		47,426	50,817	41,024	70,795	73,908	-	-
OPERATIONS & MAINTENANCE								
10-76-010	JULY 4TH BREAKFAST	6,441	6,917	7,279	7,000	7,000		
10-76-012	JULY 4TH FESTIVAL	21,090	16,275	7,171	15,000	15,000		
10-76-014	JULY 4TH DEVOTIONAL	-	348	52	300	300		
10-76-015	JULY 4TH PARADE	11,313	19,587	21,158	25,000	22,000		
10-76-020	FIRE WORKS	49,342	30,216	24,240	38,000	38,000		
10-76-028	COMMUNITY EVENTS PROMOTIONS	-	3,337	1,513	4,000	4,000		
10-76-030	COMMUNITY REPRESENTATIVES	-	-	-	600	600		
10-76-035	JULY 24TH BREAKFAST	-	131	233	300	300		
10-76-040	EASTER EGG HUNT	3,070	2,655	3,034	3,000	3,500		
10-76-045	COLD CONES AND COOL CARS	500	-	-	500	500		
10-76-050	MOUNTAIN STAR	-	-	-	300	300		
10-76-052	KAYSVILLE YOUTH COURT	-	1,007	403	1,000	1,000		
10-76-055	YOUTH CITY COUNCIL	1,827	1,674	1,848	1,500	1,800		
10-76-057	CERT PROGRAM	2,138	2,374	801	2,000	2,200		
10-76-058	CHRISTMAS LIGHTS/PARADE	-	-	-	500	-		
10-76-059	ARBOR DAY PLANTING	2,500	-	-	2,000	2,000		
10-76-061	VETERANS DAY CELEBRATION	-	1,700	2,415	2,000	2,500		
10-76-062	VETERANS FLAG PLACEMENT	-	84	-	200	200		
10-76-063	MEMORIAL DAY PROGRAM	1,615	1,588	-	1,500	1,600		
10-76-064	COMMUNITY THEATRE	24,666	31,714	36,113	25,000	25,000		
10-76-065	YARDS AND GARDENS	132	-	-	-			
10-76-068	DADDY / DAUGHTER DANCE	4,130	4,351	4,969	5,000	5,000		
10-76-069	MOM / SON EVENT	-	-	135	2,000	2,000		
10-76-074	MOVIES IN THE PARK	1,384	4,805	1,618	3,000	4,800		

Kaysville City	Budget Worksheet Fiscal Year 2025 **COMMUNITY EVENTS**	6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
10-76-215	LICENSE FEES	795	858	869	1,000	1,000		
10-76-250	EQUIP. SUPPLIES AND MNT.	1,311	609	1,281	1,500	1,200		
10-76-330	EDUCATION AND TRAINING	-	-	-	200	200		
TOTAL OPERATIONS & MAINTENANCE		132,254	130,230	115,130	142,400	142,000	-	-
CAPITAL EQUIPMENT & PROJECTS								
10-76-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-		
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	-	-	-	-
TOTAL COMMUNITY EVENTS		179,679	181,047	156,154	213,195	215,908	-	-

Budget Worksheet
Fiscal Year 2025
CEMETERY

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
PERSONNEL								
10-77-110	SALARIES AND WAGES	96,419	156,966	135,996	168,940	183,597		
10-77-120	WAGES - PART TIME	57,726	66,317	50,096	75,440	77,520		
10-77-130	EMPLOYEE BENEFITS	64,357	82,041	63,981	102,880	110,926		
10-77-150	EMPL APPRECIATION ALLOWANCE	692	1,307	772	2,100	2,100		
TOTAL PERSONNEL		219,194	306,631	250,845	349,360	374,143	-	-
OPERATIONS & MAINTENANCE								
10-77-210	BOOKS, SUB., AND MEMBERSHIPS	150	190	-	250	250		
10-77-220	PUBLIC NOTICES	-	-	-	-	-		
10-77-230	TRAVEL	-	-	-	600	600		
10-77-240	OFFICE SUPPLIES AND EXPENSE	1,170	3,306	1,637	5,500	5,000		
10-77-250	EQUIP. SUPPLIES AND MNT.	14,628	19,839	14,104	15,000	18,000		
10-77-260	BUILDING, GROUNDS MAINTENANCE	1,256	1,233	495	2,000	2,000		
10-77-270	UTILITIES	777	1,301	812	1,000	1,000		
10-77-280	TELEPHONE	2,150	1,936	1,555	1,200	1,600		
10-77-310	PROFESSIONAL & TECHNICAL	-	6,779	58	3,500	3,500		
10-77-330	EDUCATION AND TRAINING	-	150	-	500	500		
10-77-480	SPECIAL DEPARTMENT SUPPLIES	28,986	38,456	19,217	38,500	43,500		
10-77-485	ASPHALT REPAIRS & MAINT	4,895	-	-	5,000	5,000		
10-77-490	ARBOR CARE	8,377	11,260	6,620	11,800	8,000		
10-77-495	BRICK COLUMN MAINT	1,200	1,320	-	1,500	1,500		
10-77-500	HEADSTONE REPAIRS	770	-	2,202	7,200	7,200		
10-77-501	CORNER MARKERS	-	-	-	8,200	8,200		
10-77-510	INSURANCE	1,314	1,949	1,900	2,250	2,000		
10-77-560	EQUIPMENT RENTAL	18,400	14,713	15,427	15,500	15,500		
10-77-620	MISCELLANEOUS SERVICES	-	102	41	600	600		
TOTAL OPERATIONS & MAINTENANCE		84,072	102,534	64,067	120,100	123,950	-	-

	Budget Worksheet Fiscal Year 2025 **CEMETERY**	6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
CAPITAL EQUIPMENT & PROJECTS								
10-77-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	9,550	-	-		
10-77-740	CAPITAL OUTLAY - EQUIPMENT	37,261	19,850	5,000	5,000	-		
TOTAL CAPITAL EQUIPMENT & PROJECTS		37,261	19,850	14,550	5,000	-	-	-
TOTAL CEMETERY		340,527	429,015	329,463	474,460	498,093	-	-

Budget Worksheet
Fiscal Year 2025

TRANSFERS, FUND BALANCE & INTERFUND SERVICES

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
Non-Departmental								
10-80-020	PAYMENT TO ANIMAL CONTROL	94,959	45,477	-	-			
10-80-032	LEASE PAYMENT TO MBA-POLICE	365,000	371,000	-	374,000	378,500		
10-80-033	LEASE PAYMENT TO MBA-CITY HALL	340,000	337,000	-	336,000	338,500		
Total Non-Departmental		799,959	753,477	-	710,000	717,000	-	-
TRANSFER & FUND BALANCE								
10-90-020	TRANSFER TO DEBT SERVICE FUND	178,000	263,850	-	257,850	100,500		
10-90-021	TRANSFER TO CAPITAL PROJ. FUND	-	-	-	-			
10-90-030	TRANSFER TO AMBULANCE FUND	85,844	-	-	-			
10-90-032	TRANSFER TO ROAD FUND	-	-	-	-			
10-90-040	TRANSFER TO MBA FUND	45,000	-	-	-			
10-90-811	NONRECIP UTILITY EXPENSE - GOV	-	100,561	-	-	100,500		
10-90-812	NONRECIP UTILITY EXPENSE - PS	-	47,937	-	-	48,000		
10-90-813	NONRECIP UTILITY EXPENSE - CD	-	67,040	-	-	68,000		
10-90-814	NONRECIP UTILITY EXPENSE - PW	-	20,868	-	-	21,000		
10-90-815	NONRECIP UTILITY EXPENSE - PR	-	176,246	-	-	178,000		
Total Transfer & Fund Balance		308,844	676,502	-	257,850	516,000	-	-
General Fund Revenue Total		20,881,892	21,044,103	17,570,790	21,991,212	24,095,935	-	-
		-	-	-	-			
General Fund Expenditure Total		18,796,142	21,396,023	16,017,808	21,991,212	24,095,935	-	-
		-	-	-	-			
Difference in Revenue & Expenditures		2,085,750	(351,920)	1,552,982	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2025
REDEVELOPMENT AGENCY SPECIAL REVENUE FUND

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
REVENUE								
20-30-125	TRANSFER FROM GENERAL FUND	-	-	-	-			
20-31-100	CURRENT YEAR PROPERTY TAXES	135,328	127,165	124,727	150,000	130,000		
20-38-100	INTEREST EARNINGS	2,654	21,537	27,885	20,000	2,000		
20-38-600	GRANT PROCEEDS	-	-	-	-	130,500		
20-38-800	SALE OF PROPERTY	-	-	-	-			
20-38-900	RDA SUNDRY REVENUES	-	-	-	-			
20-39-990	FUND BALANCE - REV	-	-	-	-			
TOTAL REVENUE		137,982	148,702	152,612	170,000	262,500	-	-
GENERAL ADMINISTRATION								
20-40-100	DISCOUNT ON SALE	-	-	-	-			
20-40-101	CLOSING COSTS	-	-	-	-			
20-40-210	BOOKS, SUB., AND MEMBERSHIPS	-	295	500	5,000			
20-40-310	PROFESSIONAL & TECHNICAL	7,500	8,156	6,893	7,500	140,000		
20-40-470	INTEREST EXPENSE	-	-	-	-			
20-40-480	RDA EXPENSES	-	500	-	50,000	50,000		
20-40-990	FUND BALANCE - EXP	-	-	-	107,500	72,500		
TOTAL GENERAL ADMINISTRATION		7,500	8,951	7,393	170,000	262,500	-	-
	TOTAL RDA FUND REVENUES	137,982	148,702	152,612	170,000	262,500	-	-
		-	-	-	-			
	TOTAL RDA FUND EXPENSES	7,500	8,951	7,393	170,000	262,500	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	130,482	139,751	145,220	-	-	-	-

Budget Worksheet
Fiscal Year 2025
AMERICAN RESCUE PLAN ACT SPECIAL REVENUE FUND

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
REVENUE								
21-33-100	ARPA FUNDING	4,878,377	-	-	-			
TOTAL REVENUE		4,878,377	-	-	-	-	-	-
MISCELLANEOUS REVENUE								
21-38-100	INTEREST EARNINGS	8,414	108,730	115,839	-			
21-39-990	FUND BALANCE - REV	-	-	-	2,941,939	1,644,088		
TOTAL MISCELLANEOUS REVENUE		8,414	108,730	115,839	2,941,939	1,644,088	-	-
PERSONNEL								
21-40-110	SALARIES AND WAGES	55,157	92,304	75,184	99,246	104,704		
21-40-130	EMPLOYEE BENEFITS	20,580	33,069	26,743	37,693	39,384		
TOTAL PERSONNEL		75,737	125,373	101,927	136,939	144,088	-	-
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			
21-40-740	CAPITAL OUTLAY - EQUIPMENT	96,386	-	-	-			
21-40-750	CAPITAL OUTLAY - INFRASTR.	30,960	157,180	1,824,609	2,725,000	1,500,000		
21-40-760	CAPITAL OUTLAY - VEHICLES	26,976	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		154,322	157,180	1,824,609	2,805,000	1,500,000	-	-
	TOTAL ARPA FUND REVENUES	4,886,791	108,730	115,839	2,941,939	1,644,088	-	-
		-	-	-	-			
	TOTAL ARPA FUND EXPENSES	396,705	289,641	1,926,536	2,941,939	1,644,088	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	4,490,086	(180,912)	(1,810,697)	-	-	-	-

Budget Worksheet
Fiscal Year 2025
ROAD FUND
SPECIAL REVENUE FUND

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
REVENUE								
22-30-058	TRANSFER FROM FUND 58 (ROAD)	1,751,608	-	-	-			
22-33-600	INTERGOVERNMENTAL	-	9,459,760	2,278,736	2,500,000			
22-37-100	ROAD UTILITY FEE	1,166,880	1,180,885	895,595	1,200,000	1,200,000		
22-37-135	PROP ONE GRANT - DAVIS COUNTY	115,000	-	-	-			
22-37-350	PAY BACK AGREEMENTS - STREET	29,296	662	27,820	40,000	40,000		
22-37-560	CLASS C ROAD FUND ALLOTMENT	1,374,602	1,457,173	1,033,699	1,400,000	1,400,000		
22-37-570	LOCAL OPTION ACTIVE TRANS	687,615	710,095	551,069	720,000	720,000		
22-37-700	TRANSPORTATION IMPACT FEES	468,727	478,301	117,241	-	500,000		
TOTAL REVENUE		5,593,727	13,286,877	4,904,159	5,860,000	3,860,000	-	-
MISCELLANEOUS REVENUE								
22-38-100	INTEREST EARNINGS	9,579	138,887	272,916	151,000	100,000		
22-38-400	SALE OF ASSET	-	6,650	-	-			
22-39-990	FUND BALANCE - REV	-	-	-	5,500,000	4,792,000		
TOTAL MISCELLANEOUS REVENUE		9,579	145,537	272,916	5,651,000	4,892,000	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2025
ROAD FUND

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
PERSONNEL								
22-40-110	SALARIES AND WAGES	30,058	303	15,576	-			
22-40-130	EMPLOYEE BENEFITS	(2,915)	54	2,782	-			
TOTAL PERSONNEL		27,143	358	18,358	-	-	-	-
OPERATIONS & MAINTENANCE								
22-40-220	PUBLIC NOTICES	-	-	-	-	-		
22-40-310	PROFESSIONAL & TECHNICAL	2,077	52,514	24,718	175,000	180,000		
22-40-540	BAD DEBT / (RECOVERED)	363	(2,169)	-	-	-		
22-40-580	BANK CHARGES	5,515	6,332	5,689	5,000	6,000		
22-40-651	MISCELLANEOUS IMPROVEMENTS	63,522	112,888	104,258	250,000	250,000		
22-40-653	PREVENTATIVE ROAD MAINTENANCE	247,738	-	126,650	250,000	420,000		
22-40-654	CHIP SEAL CONTRACT	345,013	-	-	-	-		
22-40-670	MATERIAL PROCESSING	-	-	35,887	-	-		
22-40-810	ADMINISTRATIVE SERVICES	74,250	92,807	75,750	101,000	101,000		
22-40-990	FUND BALANCE - EXP	-	-	-	1,750,000	-		
TOTAL OPERATIONS & MAINTENANCE		738,478	262,372	372,952	2,531,000	957,000	-	-
CAPITAL EQUIPMENT & PROJECTS								
22-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	75,000		
22-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-		
22-40-750	CAPITAL OUTLAY - INFRASTR.	1,484,195	6,479,478	6,776,358	8,980,000	7,720,000		
TOTAL CAPITAL EQUIPMENT & PROJECTS		1,484,195	6,479,478	6,776,358	8,980,000	7,795,000	-	-
	TOTAL ROAD FUND REVENUES	5,603,306	13,432,414	5,177,075	11,511,000	8,752,000	-	-
		-	-	-	-			
	TOTAL ROAD FUND EXPENDITURES	2,249,816	6,742,208	7,167,668	11,511,000	8,752,000	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	3,353,490	6,690,206	(1,990,593)	-	-	-	-

Budget Worksheet
Fiscal Year 2025
RAMP
SPECIAL REVENUE FUND

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
REVENUE								
23-31-100	RAMP TAXES	146,440	523,811	423,456	300,000	465,000		
23-33-100	INTERGOVERNMENTAL	-	-	387,000	340,000			
TOTAL REVENUE		146,440	523,811	810,456	640,000	465,000	-	-
MISCELLANEOUS REVENUE								
23-38-100	INTEREST EARNINGS	-	7,543	7,054	-			
23-39-990	FUND BALANCE - REV	-	-	-	-			
TOTAL MISCELLANEOUS REVENUE		-	7,543	7,054	-	-	-	-
OPERATIONS & MAINTENANCE								
23-40-240	OFFICE SUPPLIES AND EXPENSE	-	5,161	-	-			
23-40-250	EQUIP. SUPPLIES AND MNT.	-	11,883	-	-			
23-40-600	SPONSORSHIP OF RAMP PROGRAMS	-	444	17,457	35,413	41,500		
23-40-990	FUND BALANCE - EXP	-	-	-	-			
TOTAL OPERATIONS & MAINTENANCE		-	17,488	17,457	35,413	41,500	-	-
CAPITAL EQUIPMENT & PROJECTS								
23-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	204,012	443,831	604,587	423,500		
23-40-740	CAPITAL OUTLAY - EQUIPMENT	-	55,058	145,564	-	-		
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	259,070	589,396	604,587	423,500	-	-
	TOTAL RAMP REVENUES	146,440	531,353	817,511	640,000	465,000	-	-
		-	-	-	-			
	TOTAL RAMP EXPENSES	-	276,559	606,853	640,000	465,000	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	146,440	254,795	210,658	-	-	-	-

Budget Worksheet
Fiscal Year 2025
MUNICIPAL BUILDING AUTHORITY

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 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	239	24,596	14,680	-			
25-39-500	PROCEEDS FROM BONDS	-	-	-	-			
25-39-540	MBA LEASE REVENUE	705,000	708,000	-	710,000	717,000		
25-39-800	MISCELLANEOUS	-	30,683	-	-			
TOTAL REVENUE		750,239	763,279	14,680	710,000	717,000	-	-
EXPENDITURES								
25-54-310	PROFESSIONAL & TECHNICAL	-	-	-	-			
25-54-480	SPECIAL SUPPLIES	10	10	10	-			
25-54-750	CONSTRUCTION CONTRACT	40,447	-	-	-			
25-54-910	TRUSTEE EXPENSE	5,500	4,000	4,000	-	3,000		
25-54-920	POLICE STATION DEBT SERVICE	310,000	318,000	-	326,000	335,000		
25-54-921	POLICE STATION DEBT INTEREST	56,283	51,077	21,735	47,000	42,000		
25-54-940	CITY HALL PROJECT DEBT SERVICE	255,000	260,000	-	266,000	272,000		
25-54-941	CITY HALL PROJECT INTEREST	80,695	75,046	33,696	71,000	65,000		
TOTAL EXPENDITURES		747,935	708,133	59,441	710,000	717,000	-	-
	TOTAL MBA REVENUES	750,239	763,279	14,680	710,000	717,000	-	-
		-	-	-	-			
	TOTAL MBA EXPENSES	747,935	708,133	59,441	710,000	717,000	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	2,304	55,145	(44,761)	-	-	-	-

Budget Worksheet
Fiscal Year 2025
DEBT SERVICE

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
REVENUE								
30-30-059	TRANSFER FROM FUND 59 (AMBLNC)	86,560	-	-	-			
30-30-100	TRANSFER FROM GENERAL FUND	178,000	263,850	-	257,850	100,500		
30-30-300	TRANSFER FROM CAP PROJ FUND	-	-	-	-			
30-38-100	INTEREST EARNINGS	-	3,693	57	-			
30-39-200	TRANSFER FROM CAP PROJ-IMPACT	208,000	210,000	-	207,000	208,000		
TOTAL REVENUE		472,560	477,543	57	464,850	308,500	-	-
FIRE DEPARTMENT								
30-83-100	AERIAL LIFT- FIRE TRUCK	138,654	142,648	146,757	147,000	75,000		
30-83-101	AERIAL LIFT- FIRE TRUCK INTERE	13,397	9,404	5,295	6,000	1,500		
30-83-110	AMBULANCE LEASE - PRINCIPAL	85,225	83,819	82,296	83,000	-		
30-83-111	AMBULANCE LEASE - INTEREST	1,335	2,741	1,358	1,500	-		
TOTAL FIRE DEPARTMENT		238,611	238,611	235,705	237,500	76,500	-	-
PARKS DEPARTMENT								
30-85-050	PIONEER PARK DEBT SERVICE	188,000	193,000	200,648	198,000	204,000		
30-85-051	PIONEER PARK SERVICE INTEREST	18,419	13,967	5,778	9,000	4,000		
30-85-052	TRUSTEE EXPENSES SALES TAX	-	1,500	1,500	-			
30-85-101	GANG MOWER PRINCIPAL	18,140	18,835	19,558	19,600	20,000		
30-85-102	GANG MOWER INTEREST	2,168	1,473	750	750	4,000		
TOTAL PARKS DEPARTMENT		226,727	228,775	228,234	227,350	232,000	-	-
	TOTAL DEBT SERVICE REVENUES	472,560	477,543	57	464,850	308,500	-	-
		-	-	-	-			
	TOTAL DEBT SERVICE EXPENSES	465,338	467,386	463,939	464,850	308,500	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	7,221	10,157	(463,883)	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2025
CAPITAL PROJECTS

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
REVENUE								
45-30-110	TRANSFER FROM GENERAL FUND	-	-	-	-			
45-30-550	INTEREST EARNINGS	11,523	66,322	98,800	70,000			
45-30-600	INTERGOVERNMENTAL	25,600	-	-	-	630,000		
TOTAL REVENUE		37,123	66,322	98,800	70,000	630,000	-	-
RESERVES & CONTRIBUTIONS								
45-39-750	PUBLIC SAFETY IMPACT FEES	95,090	55,976	21,017	-			
45-39-775	FIRE IMPACT FEES	127,022	96,095	33,238	-			
45-39-800	PARKS IMPACT FEES	838,764	349,440	152,320	402,000	223,000		
45-39-990	FUND BALANCE - REV	-	-	-	580,000	150,000		
TOTAL RESERVES & CONTRIBUTIONS		1,060,877	501,512	206,575	982,000	373,000	-	-
GENERAL GOVERNMENT								
45-40-720	CAPITAL OUTLAY - BUILDINGS	25,600	-	19,910	-	100,000		
45-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-			
45-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-			
45-40-750	CAPITAL OUTLAY - INFRASTR.	-	-	-	-			
45-40-760	CAPITAL OUTLAY - VEHICLES	-	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		25,600	-	19,910	-	100,000	-	-
FIRE								
45-57-720	CAPITAL OUTLAY - BUILDINGS	-	-	5,793	-			
45-57-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-			
45-57-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-			
45-57-750	CAPITAL OUTLAY - INFRASTR.	-	-	-	-			
45-57-760	CAPITAL OUTLAY - VEHICLES	-	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	5,793	-	-	-	-

Budget Worksheet
Fiscal Year 2025
CAPITAL PROJECTS

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
PUBLIC WORKS								
45-66-720	CAPITAL OUTLAY - BUILDINGS	-	170,198	501,830	650,000			
45-66-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-			
45-66-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-			
45-66-750	CAPITAL OUTLAY - INFRASTR.	-	-	-	-			
45-66-760	CAPITAL OUTLAY - VEHICLES	-	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	170,198	501,830	650,000	-	-	-
PARKS								
45-70-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-	-		
45-70-730	CAPITAL OUTLAY - IMPROVEMENTS	-	262,286	15,703	195,000	695,000		
45-70-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-		
45-70-750	CAPITAL OUTLAY - INFRASTR.	-	-	-	-	-		
45-70-760	CAPITAL OUTLAY - VEHICLES	-	-	-	-	-		
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	262,286	15,703	195,000	695,000	-	-
RECREATION								
45-74-720	CAPITAL OUTLAY - BUILDINGS	-	12,000	26,259	-			
45-74-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-			
45-74-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-			
45-74-750	CAPITAL OUTLAY - INFRASTR.	-	-	-	-			
45-74-760	CAPITAL OUTLAY - VEHICLES	-	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	12,000	26,259	-	-	-	-

Budget Worksheet
Fiscal Year 2025
CAPITAL PROJECTS

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
OTHER EXPENDITURES								
45-90-715	TRANSFER TO DEBT SERV FUND	208,000	210,000	-	207,000	208,000		
45-90-716	TRANSFER TO ROAD FUND	-	-	-	-			
45-90-725	TRANSFER TO MBA FUND	-	-	-	-			
45-90-990	FUND BALANCE - EXP	-	-	-	-			
TOTAL OTHER EXPENDITURES		208,000	210,000	-	207,000	208,000	-	-
	TOTAL CAPITAL PROJECTS REVENUES	1,098,000	567,834	305,375	1,052,000	1,003,000	-	-
		-	-	-	-			
	TOTAL CAPITAL PROJECTS EXPENSES	233,600	654,484	569,496	1,052,000	1,003,000	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	864,400	(86,650)	(264,121)	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2025
WATER UTILITY

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
REVENUE								
51-37-100	WATER SALES	3,197,767	3,443,036	2,683,143	3,600,000	3,650,000		
51-37-120	NONRECIP UTILITY REVENUE	-	113,739	-	40,000	40,000		
51-37-130	CONNECTION FEES	70,203	36,388	15,185	45,000	45,000		
51-37-150	IMPACT FEES	161,491	84,331	37,941	-			
51-37-191	UDOT HIGHWAY 89 COSTS	-	29,837	-	-			
51-37-250	SPECIAL REVENUE TANK DESIGN	1,037,396	-	-	-			
51-37-550	MISC WATER - REPAIR, DIVIDENDS	20,461	34,723	3,000	-			
51-37-650	DEVELOPER NONCASH CONTRIBUTION	706,822	438,018	-	-			
51-37-660	WATER EXTENSION FEES	-	-	-	-			
TOTAL REVENUE		5,194,139	4,180,071	2,739,269	3,685,000	3,735,000	-	-
MISCELLANEOUS REVENUE								
51-38-100	INTEREST EARNINGS	16,581	94,223	94,594	119,000	120,000		
51-38-310	WATER METER RENTALS	28,071	10,421	353	3,000	3,000		
51-38-400	SALE OF ASSET	13,100	24,313	-	-			
51-38-525	SALE OF PROPERTY	714,475	-	-	-			
51-38-600	SALE OF EQUIPMENT	-	-	-	-			
51-38-700	RETAINED EARNINGS - REV	-	-	-	626,395	1,099,869		
TOTAL MISCELLANEOUS REVENUE		772,227	128,956	94,947	748,395	1,222,869	-	-
PERSONNEL								
51-40-110	SALARIES AND WAGES	810,740	817,927	665,075	816,294	896,442		
51-40-120	WAGES - PART TIME	-	-	-	7,800	7,800		
51-40-130	EMPLOYEE BENEFITS	260,150	278,187	343,929	429,001	479,827		
51-40-145	SAFETY INCENTIVE ALLOWANCE	-	-	-	1,500	1,500		
51-40-150	EMPL APPRECIATION ALLOWANCE	5,939	15,154	8,647	13,800	13,800		
TOTAL PERSONNEL		1,076,828	1,111,267	1,017,651	1,268,395	1,399,369	-	-

Budget Worksheet
Fiscal Year 2025
WATER UTILITY

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
OPERATIONS & MAINTENANCE								
51-40-210	BOOKS, SUB., AND MEMBERSHIPS	1,633	-	1,973	3,000	3,000		
51-40-220	PUBLIC NOTICES	1,707	5,781	5,958	4,000	6,000		
51-40-230	TRAVEL	4,810	3,306	8,757	6,500	6,500		
51-40-240	OFFICE SUPPLIES AND EXPENSE	20,376	26,285	10,761	16,000	16,000		
51-40-241	COMPUTER, DEVICES & SOFTWARE	-	-	4,400	8,500	8,500		
51-40-250	EQUIP. SUPPLIES AND MNT.	30,457	36,162	24,044	37,000	37,000		
51-40-260	BLDGS. & GROUND SUP. & MNT.	-	-	461	1,000	10,000		
51-40-270	UTILITIES	3,994	6,109	4,457	7,000	7,000		
51-40-280	TELEPHONE	7,656	13,947	10,100	13,000	14,500		
51-40-290	METER READER EQUIPMENT	-	-	-	-	-		
51-40-310	PROFESSIONAL & TECHNICAL	25,266	65,898	27,501	50,000	50,000		
51-40-330	EDUCATION AND TRAINING	7,918	4,222	7,928	8,500	8,500		
51-40-460	WATER PURCHASES	727,846	743,602	772,831	900,000	900,000		
51-40-480	SPECIAL DEPARTMENT SUPPLIES	136,485	133,455	58,114	140,000	140,000		
51-40-510	INSURANCE	21,656	30,181	37,128	43,000	45,000		
51-40-540	BAD DEBT / (RECOVERED)	831	(5,693)	-	6,000			
51-40-560	EQUIPMENTAL RENTAL	6,217	-	10,851	12,000	12,000		
51-40-580	BANK CHARGES	15,311	18,432	16,816	17,000	17,000		
51-40-610	WATER METER SUPPLIES	147,203	108,212	61,772	180,000	180,000		
51-40-622	WATER QUALITY	11,777	36,501	20,305	30,000	35,000		
51-40-645	BLUE STAKE REQUESTS	2,246	3,122	2,537	4,500	4,500		
51-40-650	DEPRECIATION	776,357	810,412	-	-			
51-40-656	WATER TANKS MAINTENANCE	59,590	15,326	1,200	50,000	55,000		
51-40-670	MATERIAL PROCESSING	-	-	35,887	-			
51-40-690	TELEMETRY MAINTENANCE	-	25,947	13,665	15,000	16,000		
TOTAL OPERATIONS & MAINTENANCE		2,009,335	2,081,208	1,137,446	1,552,000	1,571,500	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2025
WATER UTILITY

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
CAPITAL EQUIPMENT & PROJECTS								
51-40-710	CAPITAL OUTLAY - LAND	-	-	-	-			
51-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	3,473	100,000			
51-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-			
51-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	121,804	30,000	35,000		
51-40-750	CAPITAL OUTLAY - INFRASTR.	-	-	757,062	800,000	1,355,000		
51-40-760	CAPITAL OUTLAY - VEHICLES	-	-	-	214,000	128,000		
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	882,339	1,144,000	1,518,000	-	-
OTHER								
51-40-990	RETAINED EARNINGS - EXP	-	-	-	-			
51-40-810	ADMINISTRATIVE SERVICES	187,000	232,018	190,500	254,000	254,000		
51-40-820	INFORMATION SYSTEMS SERVICES	90,500	90,500	112,500	150,000	150,000		
51-40-830	FLEET MGMT SERVICES	25,000	35,000	18,750	25,000	25,000		
51-40-880	NONRECIP UTILITY TRANSFER OUT	-	113,739	-	40,000	40,000		
51-40-890	PENSION EXPENSE	(27,891)	67,726	-	-			
TOTAL OTHER		274,609	538,983	321,750	469,000	469,000	-	-
	TOTAL WATER UTILITY REVENUES	5,966,366	4,309,027	2,834,216	4,433,395	4,957,869	-	-
		-	-	-	-			
	TOTAL WATER UTILITY EXPENSES	3,360,773	3,731,458	3,359,187	4,433,395	4,957,869	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	2,605,593	577,569	(524,971)	-	-	-	-

Kaysville City	Budget Worksheet Fiscal Year 2025 **SEWER UTILITY**	6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	FY 25 Modified Budget	FY 25 Final Budget
REVENUE								
52-37-120	NONRECIP UTILITY REVENUE	-	5,023	-	5,000	5,000		
52-37-350	TREATMENT CHARGES	2,718,369	2,770,886	2,387,970	3,074,877	4,397,481		
TOTAL REVENUE		2,718,369	2,775,909	2,387,970	3,079,877	4,402,481	-	-
MISCELLANEOUS REVENUE								
52-38-100	INTEREST EARNINGS	3,019	22,749	31,035	5,000	20,000		
TOTAL MISCELLANEOUS REVENUE		3,019	22,749	31,035	5,000	20,000	-	-
PERSONNEL								
52-40-110	SALARIES AND WAGES	610	4,774	1,888	9,030	13,891		
52-40-120	WAGES - PART TIME	-	-	-	-	-		
52-40-130	EMPLOYEE BENEFITS	382	1,026	457	4,847	7,590		
TOTAL PERSONNEL		992	5,800	2,345	13,877	21,481	-	-
OPERATIONS & MAINTENANCE								
52-40-240	OFFICE SUPPLIES AND EXPENSE	-	-	-	-			
52-40-250	EQUIP. SUPPLIES AND MNT.	-	-	-	1,000	1,000		
52-40-480	SPECIAL DEPARTMENT SUPPLIES	2,656	-	-	-			
52-40-540	BAD DEBT / (RECOVERED)	1,095	(4,933)	-	2,000	2,000		
52-40-580	BANK CHARGES	12,843	14,863	14,632	12,000	12,000		
52-40-650	DEPRECIATION	688	688	-	-			
52-40-810	ADMINISTRATIVE SERVICES	74,500	92,807	75,750	101,000	101,000		
52-40-880	NONRECIP UTILITY TRANSFER OUT	-	5,023	-	5,000	5,000		
TOTAL OPERATIONS & MAINTENANCE		91,782	108,449	90,382	121,000	121,000	-	-

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
Budget Worksheet Fiscal Year 2025 SEWER UTILITY								
CAPITAL EQUIPMENT & PROJECTS								
52-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-		
52-40-750	CAPITAL OUTLAY - INFRASTR.	-	-	-	-	-		
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	-	-	-	-
OTHER								
52-40-910	PAYMENT TO SEWER DISTRICTS	2,597,939	2,670,774	2,066,046	2,950,000	4,280,000		
TOTAL OTHER		2,597,939	2,670,774	2,066,046	2,950,000	4,280,000	-	-
	TOTAL SEWER UTILITY REVENUES	2,721,388	2,798,657	2,419,006	3,084,877	4,422,481	-	-
		-	-	-	-			
	TOTAL SEWER UTILITY EXPENSES	2,690,714	2,785,024	2,158,773	3,084,877	4,422,481	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	30,674	13,633	260,232	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2025
POWER UTILITY

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
REVENUE								
53-37-510	ELECTRICITY SALES - TAXABLE	13,819,107	15,101,595	11,794,291	14,357,137	15,377,250		
53-37-511	ELECTRICITY SALES - EXEMPT	2,231,824	2,465,610	1,884,585	2,400,000	2,570,400		
53-37-512	ENERGY SALES AND USE TAX	969,295	1,054,123	820,616	1,005,450	1,076,859		
53-37-550	REPAIR FEES	204,756	6,687	6,438	-			
53-37-580	RENTAL POLE ATTACHMENTS	60,812	101,492	82,026	60,000	60,000		
53-37-600	IMPACT FEES	629,438	479,489	233,871	1,970,000	2,660,000		
53-37-625	GENERLINK GENERATOR ADAPTER	39,549	(456)	-	-			
53-37-630	REIMBURSEMENTS - UAMPS/ICPA	23,953	30,618	23,125	25,000	25,000		
53-37-650	RECONNECT CHARGES	8,450	5,760	2,890	-			
53-37-651	TEMPORARY CONNECTION FEES	24,966	78,938	10,679	-			
53-37-660	EXTENSION FEES	512,888	405,672	274,503	500,000	500,000		
53-37-670	NONRECIP UTILITY REVENUE	-	263,905	-	225,000	225,000		
TOTAL REVENUE		18,525,036	19,993,434	15,133,024	20,542,587	22,494,509	-	-
MISCELLANEOUS REVENUE								
53-38-100	INTEREST EARNINGS	37,980	251,596	314,994	304,500	305,000		
53-38-200	PENALTIES - DELINQUENT ACCTS.	63,800	64,777	53,980	35,000	35,000		
53-38-400	SALE OF ASSETS	7,000	4,940	-	-			
53-38-700	RETAINED EARNINGS - REV	-	-	-	2,656,851	1,942,939		
53-38-800	SALE OF PROPERTY	-	1,872	4,675	-			
53-38-901	MISCELLANEOUS	3,963	9,051	(1,104)	-			
53-38-950	FEMA	61,065	12,213	-	-			
TOTAL MISCELLANEOUS REVENUE		173,809	344,449	372,544	2,996,351	2,282,939	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2025
POWER UTILITY

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
PERSONNEL								
53-40-110	SALARIES - MAINTENANCE	1,177,561	1,517,642	1,312,768	1,246,417	1,298,879		
53-40-111	WAGES PART TIME	-	-	-	30,000	30,000		
53-40-120	SALARIES - NEW CONSTRUCTION	-	-	642	460,353	465,666		
53-40-130	EMPLOYEE BENEFITS	369,704	461,379	597,095	829,209	845,331		
53-40-145	SAFETY INCENTIVE ALLOWANCE	-	-	-	1,500	1,500		
53-40-150	EMPL APPRECIATION ALLOWANCE	5,627	9,375	7,663	9,600	9,600		
TOTAL PERSONNEL		1,552,891	1,988,396	1,918,168	2,577,079	2,650,976	-	-
OPERATIONS & MAINTENANCE								
53-40-190	POWER BOARD EXPENSES	660	143	330	3,000	3,000		
53-40-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	-	1,000	1,000		
53-40-220	PUBLIC NOTICES	-	-	-	500	500		
53-40-230	TRAVEL	4,207	5,131	9,225	6,500	10,000		
53-40-240	OFFICE SUPPLIES AND EXPENSE	9,804	10,205	9,040	10,000	10,000		
53-40-250	EQUIP. SUPPLIES AND MNT.	61,410	58,803	31,667	50,000	50,000		
53-40-251	EQUIPMENT - HAND TOOLS	57,468	49,907	17,572	60,000	50,000		
53-40-260	BLDGS. & GROUND SUP. & MNT.	11	-	701	1,500	1,500		
53-40-270	UTILITIES	3,994	6,109	4,457	4,500	4,500		
53-40-280	TELEPHONE	20,193	18,304	13,805	20,000	20,000		
53-40-310	PROFESSIONAL & TECHNICAL	25,779	17,818	8,766	25,000	25,000		
53-40-311	PROFESSIONAL ANSWERING SERVICE	4,349	3,669	2,184	5,500	5,500		
53-40-320	IMPACT FEE ANALYSIS 2012	1,846	308	-	-	-		
53-40-330	EDUCATION AND TRAINING	24,880	25,793	27,254	25,000	35,000		
53-40-460	POWER PURCHASES	11,640,991	15,399,504	8,873,680	12,938,409	14,539,613		
53-40-470	INTEREST EXPENSE	-	-	-	-	-		
53-40-480	SPECIAL DEPARTMENT SUPPLIES	30,052	55,149	15,686	45,000	45,000		
53-40-482	METER READING RADIO FREQUENCY	2,625	-	-	-	-		
53-40-484	GENERLINK GENERATOR ADAPTER	36,686	-	-	-	-		
53-40-510	INSURANCE	37,242	56,167	53,378	60,000	60,000		
53-40-540	BAD DEBT / (RECOVERED)	13,838	(26,764)	-	13,000	13,000		
53-40-560	EQUIPMENT RENTAL	-	-	-	3,000	3,000		

Kaysville City

Budget Worksheet
Fiscal Year 2025
POWER UTILITY

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
53-40-570	EQUIPMENT LEASE PAYMENT	9,900	13,084	15,721	15,000	16,000		
53-40-580	BANK CHARGES (CREDIT CARDS)	79,550	98,963	91,726	80,000	80,000		
53-40-610	SUBSTATION MAINTENANCE	147,606	35,859	62,923	250,000	250,000		
53-40-625	CONTRACT - TREE TRIMMING	228,913	207,986	243,145	375,000	375,000		
53-40-630	IMPROVEMENTS - MAINTENANCE	520,358	200,118	224,445	750,000	500,000		
53-40-632	SUBSTATION MAINTENANCE	-	13,130	-	200,000	-		
53-40-635	MY METER PROJECT	-	42,140	-	-	-		
53-40-645	BLUE STAKE REQUESTS	3,451	5,254	5,074	3,500	7,000		
53-40-650	DEPRECIATION	907,223	900,868	-	-	-		
53-40-655	OUTAGE MANAGEMENT SOFTWARE	-	106,970	192,781	54,000	60,000		
TOTAL OPERATIONS & MAINTENANCE		13,873,036	17,304,618	9,903,559	14,999,409	16,164,613	-	-
CAPITAL EQUIPMENT & PROJECTS								
53-40-710	CAPITAL OUTLAY - LAND	-	-	-	-			
53-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	9,944	-			
53-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	138,905	-			
53-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	127,682	-	20,000		
53-40-750	CAPITAL OUTLAY - INFRASTR.	-	-	845,274	3,514,000	3,895,000		
53-40-760	CAPITAL OUTLAY - VEHICLES	-	-	168,925	623,000	150,000		
53-40-724	OPERATIONS CENTER PROJECT	204,563	-	-	-			
53-40-735	200 NORTH SUBSTATION REBUILD	242	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		204,805	-	1,290,729	4,137,000	4,065,000	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2025
POWER UTILITY

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
OTHER								
53-40-810	ADMINISTRATIVE SERVICES	220,000	278,422	228,750	305,000	305,000		
53-40-820	INFORMATION SYSTEMS SERVICES	148,000	148,000	165,000	220,000	220,000		
53-40-830	FLEET MGMT SERVICES	52,500	52,500	30,000	40,000	40,000		
53-40-880	NONRECIP UTILITY TRANSFER OUT	-	263,905	-	225,000	225,000		
53-40-890	PENSION EXPENSE	(39,047)	125,034	-	-			
53-40-920	TRANSFER TO GEN FUND - EUT	969,295	1,054,123	820,616	1,005,450	1,076,859		
53-40-930	PAYMENT IN LIEU OF PROP TAX	28,570	22,337	-	30,000	30,000		
53-40-990	RETAINED EARNINGS - EXP	-	-	-	-			
TOTAL OTHER		1,379,317	1,944,322	1,244,366	1,825,450	1,896,859	-	-
	TOTAL POWER UTILITY REVENUES	18,698,845	20,337,882	15,505,569	23,538,938	24,777,448	-	-
		-	-	-	-			
	TOTAL POWER UTILITY EXPENSES	17,010,050	21,237,335	14,356,822	23,538,938	24,777,448	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	1,688,796	(899,453)	1,148,747	-	-	-	-

Budget Worksheet
Fiscal Year 2025
PRESSURE IRRIGATION UTILITY

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
REVENUE								
54-37-100	SERVICE FEES - UTILITY	1,320,699	1,477,720	1,245,796	1,632,877	1,718,481		
	TOTAL REVENUE	1,320,699	1,477,720	1,245,796	1,632,877	1,718,481	-	-
MISCELLANEOUS REVENUE								
54-38-100	INTEREST EARNINGS	307	1,757	4,382	-			
	TOTAL MISCELLANEOUS REVENUE	307	1,757	4,382	-	-	-	-
PERSONNEL								
54-40-110	SALARIES AND WAGES	542	(10)	-	9,030	13,891		
54-40-120	WAGES PART TIME	-	-	-	-			
54-40-130	EMPLOYEE BENEFITS	336	102	99	4,847	7,590		
	TOTAL PERSONNEL	878	92	99	13,877	21,481	-	-
OPERATIONS & MAINTENANCE								
54-40-250	EQUIP. SUPPLIES AND MNT.	-	-	-	-			
54-40-540	BAD DEBT / (RECOVERED)	649	(2,356)	-	-			
54-40-580	BANK CHARGES	6,245	7,955	7,512	6,000	6,000		
54-40-810	ADMINISTRATIVE SERVICES	74,250	92,807	75,750	101,000	101,000		
54-40-910	PAYMENTS TO DAVIS AND WEBER	1,251,133	1,418,886	1,056,074	1,512,000	1,590,000		
	TOTAL OPERATIONS & MAINTENANCE	1,332,277	1,517,292	1,139,336	1,619,000	1,697,000	-	-
	TOTAL PRESSURE IRRIGATION UTILITY REVENUES	1,321,006	1,479,477	1,250,178	1,632,877	1,718,481	-	-
		-	-	-	-			
	TOTAL PRESSURE IRRIGATION UTILITY EXPENSES	1,333,156	1,517,384	1,139,434	1,632,877	1,718,481	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	(12,150)	(37,907)	110,743	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2025
SANITATION UTILITY

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
REVENUE								
55-37-120	NONRECIP UTILITY REVENUE	-	8,267	-	12,000	12,000		
55-37-700	SANITATION FEES	1,728,651	1,762,383	1,345,752	1,781,269	1,860,000		
55-37-710	RECYCLE FEES	772,742	782,977	594,695	795,600	800,000		
TOTAL REVENUE		2,501,393	2,553,627	1,940,446	2,588,869	2,672,000	-	-
MISCELLANEOUS REVENUE								
55-38-100	INTEREST EARNINGS	5,746	40,178	54,003	45,000	45,000		
55-38-600	MISCELLANEOUS	190	72,200	-	-			
55-38-700	RETAINED EARNINGS - REV	-	-	-	-			
TOTAL MISCELLANEOUS REVENUE		5,936	112,378	54,003	45,000	45,000	-	-
PERSONNEL								
55-40-110	SALARIES AND WAGES	14,844	7,758	7,659	26,109	27,615		
55-40-120	WAGES - PART TIME	-	-	-	-	-		
55-40-130	EMPLOYEE BENEFITS	1,933	17,921	17,370	14,014	15,088		
TOTAL PERSONNEL		16,778	25,679	25,029	40,123	42,703	-	-

Budget Worksheet
Fiscal Year 2025
SANITATION UTILITY

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
OPERATIONS & MAINTENANCE								
55-40-241	COMPUTER, DEVICES & SOFTWARE	-	-	-	5,000	5,000		
55-40-250	EQUIPMENT, SUPPLIES, MNT.	5,079	8,583	-	6,000	6,000		
55-40-470	INTEREST EXPENSE	-	-	-	-			
55-40-480	SPECIAL DEPARTMENT SUPPLIES	-	-	-	10,000	10,000		
55-40-510	INSURANCE	2,408	3,892	9,815	6,000	14,000		
55-40-540	BAD DEBT / (RECOVERED)	1,035	(4,918)	-	10,000	10,000		
55-40-580	BANK CHARGES	11,705	13,647	12,289	12,000	12,000		
55-40-610	WASTE SERVICES	16,302	36,425	25,487	35,000	40,000		
55-40-620	COLLECTION CONTRACT	532,479	572,096	367,875	520,000	615,000		
55-40-621	RECYCLE COLLECTION	234,822	226,522	156,889	245,000	260,000		
55-40-622	GREEN WASTE COLLECTION	224,704	228,181	154,636	245,000	245,000		
55-40-630	DISPOSAL CHARGES	1,060,330	1,079,605	732,723	1,105,000	1,125,000		
55-40-650	DEPRECIATION	47,323	44,998	-	-			
55-40-810	ADMINISTRATIVE SERVICES	115,500	139,211	114,000	152,000	152,000		
55-40-820	TOTER RECYCLE CARTS	56,710	88,766	78,964	85,000	100,000		
55-40-830	FLEET MGMT SERVICES	5,000	5,000	7,500	10,000	10,000		
55-40-880	NONRECIP UTILITY TRANSFER OUT	-	8,267	-	12,000	12,000		
55-40-890	PENSION EXPENSE	-	-	-	-			
55-40-990	RETAINED EARNINGS - EXP	-	-	-	135,746	58,297		
	TOTAL OPERATIONS & MAINTENANCE	2,313,396	2,450,274	1,660,176	2,593,746	2,674,297	-	-
CAPITAL EQUIPMENT & PROJECTS								
55-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-		
	TOTAL CAPITAL EQUIPMENT & PROJECTS	-	-	-	-	-	-	-
	TOTAL SANITATION UTILITY REVENUES	2,507,329	2,666,005	1,994,449	2,633,869	2,717,000	-	-
		-	-	-	-			
	TOTAL SANITATION UTILITY EXPENSES	2,330,173	2,475,953	1,685,205	2,633,869	2,717,000	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	177,155	190,052	309,244	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2025
STORM WATER UTILITY

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	FY 25 Modified Budget	FY 25 Final Budget
REVENUE								
56-37-100	STORM WATER FEES	1,219,778	1,235,418	936,983	1,250,000	1,275,000		
56-37-120	NONRECIP UTILITY REVENUE	-	21,718	-	25,000	25,000		
56-37-150	MISC STORM DRAIN REVENUES	200	1,071	-	-			
56-37-650	DEVELOPER NONCASH CONTRIBUTION	560,020	498,228	-	-			
56-37-740	GAIN ON SALE OF ASSET	-	177,175	-	-			
TOTAL REVENUE		1,779,998	1,933,610	936,983	1,275,000	1,300,000	-	-
MISCELLANEOUS REVENUE								
56-38-100	INTEREST EARNINGS	8,516	54,436	52,466	45,000	45,000		
56-38-600	INTERGOVERNMENTAL	-	-	-	-	2,000,000		
56-38-700	RETAINED EARNINGS - REV	-	-	-	605,268	617,290		
TOTAL MISCELLANEOUS REVENUE		8,516	54,436	52,466	650,268	2,662,290	-	-
PERSONNEL								
56-40-110	SALARIES AND WAGES	407,807	564,377	389,635	487,379	513,663		
56-40-120	WAGES - PART TIME	-	-	-	7,800	7,800		
56-40-130	EMPLOYEE BENEFITS	150,000	185,984	212,380	261,190	280,127		
TOTAL PERSONNEL		557,807	750,361	602,015	756,368	801,590	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2025
STORM WATER UTILITY

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
OPERATIONS & MAINTENANCE								
56-40-220	PUBLIC NOTICES	-	-	-	-			
56-40-240	OFFICE SUPPLIES AND EXPENSE	15,782	21,155	8,103	8,000	10,000		
56-40-241	COMPUTER, DEVICES & SOFTWARE	-	-	-	9,500	9,500		
56-40-250	EQUIP. SUPPLIES AND MNT.	23,809	26,537	16,815	27,000	27,000		
56-40-260	BLDGS. & GROUND SUP. & MNT.	-	-	-	5,000	10,000		
56-40-270	UTILITIES	-	-	-	1,000	1,000		
56-40-280	TELEPHONE	7,385	6,077	3,419	8,000	8,000		
56-40-310	PROFESSIONAL & TECHNICAL	37,497	64,023	79,024	70,000	70,000		
56-40-320	INSPECTION AND MAINTENANCE	120	125,432	19,156	25,000	50,000		
56-40-330	EDUCATION AND TRAINING	2,788	3,146	2,395	6,000	6,000		
56-40-470	INTEREST EXPENSE	-	-	-	-			
56-40-480	SPECIAL SUPPLIES	10,944	63,049	10,531	32,000	32,000		
56-40-495	STORM WATER PERMIT	6,845	1,750	1,750	8,000	8,000		
56-40-510	INSURANCE	4,903	3,968	29,548	35,000	38,000		
56-40-520	EASEMENTS AND AGREEMENTS	-	-	-	10,000	15,000		
56-40-540	BAD DEBT / (RECOVERED)	246	(2,395)	-	-			
56-40-560	EQUIPMENT RENTAL	3,050	-	6,817	12,000	12,000		
56-40-580	BANK CHARGES	5,755	6,625	5,950	5,900	6,000		
56-40-630	CURB AND GUTTER MAINTENANCE	37,270	907	27,432	100,000	150,000		
56-40-645	BLUE STAKE REQUESTS	2,246	2,680	2,537	3,500	3,600		
56-40-650	DEPRECIATION	689,885	708,529	-	-			
56-40-670	MATERIAL PROCESSING	-	-	35,887	-			
56-40-810	ADMINISTRATIVE SERVICES	74,500	92,807	75,750	101,000	101,000		
56-40-820	INFORMATION SYSTEMS SERVICES	71,500	71,500	75,000	100,000	100,000		
56-40-830	FLEET MGMT SERVICES	11,500	11,500	24,750	33,000	33,000		
56-40-880	NONRECIP UTILITY TRANSFER OUT	-	21,718	-	25,000	25,000		
56-40-890	PENSION EXPENSE	(13,016)	46,888	-	-			
56-40-990	RETAINED EARNINGS - EXP	-	-	-	-			
TOTAL OPERATIONS & MAINTENANCE		993,009	1,275,898	424,862	624,900	715,100	-	-

Budget Worksheet
Fiscal Year 2025
STORM WATER UTILITY

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
CAPITAL EQUIPMENT & PROJECTS								
56-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-			
56-40-740	CAPITAL OUTLAY - EQUIPMENT	3,167	-	-	-			
56-40-750	CAPITAL OUTLAY - INFRASTR.	-	-	-	450,000	2,420,000		
56-40-760	CAPITAL OUTLAY - VEHICLES	-	-	-	94,000	25,600		
TOTAL CAPITAL EQUIPMENT & PROJECTS		3,167	-	-	544,000	2,445,600	-	-
	TOTAL STORM WATER UTILITY REVENUES	1,788,514	1,988,045	989,449	1,925,268	3,962,290	-	-
		-	-	-	-			
	TOTAL STORM WATER UTILITY EXPENSES	1,553,982	2,026,260	1,026,878	1,925,268	3,962,290	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	234,532	(38,214)	(37,429)	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2025
CEMETERY PERPETUAL CARE

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
REVENUE								
74-34-900	PERPETUAL CARE FEES	107,000	112,430	76,150	90,000	90,000		
TOTAL REVENUE		107,000	112,430	76,150	90,000	90,000	-	-
MISCELLANEOUS REVENUE								
74-38-100	INTEREST EARNINGS	3,613	58,269	69,137	50,000	50,000		
74-39-990	FUND BALANCE - REV	-	-	-	-	610,000		
TOTAL MISCELLANEOUS REVENUE		3,613	58,269	69,137	50,000	660,000	-	-
OPERATIONS & MAINTENANCE								
74-40-310	PROFESSIONAL & TECHNICAL	385	-	-	25,000			
74-40-990	FUND BALANCE - EXP	-	-	-	90,000			
TOTAL OPERATIONS & MAINTENANCE		385	-	-	115,000	-	-	-
CAPITAL EQUIPMENT & PROJECTS								
74-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	138,770	-	25,000	750,000		
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	138,770	-	25,000	750,000	-	-
	TOTAL CEMETERY PERPETUAL CARE REVENUES	110,613	170,699	145,287	140,000	750,000	-	-
		-	-	-	-			
	TOTAL CEMETERY PERPETUAL CARE EXPENSES	385	138,770	-	140,000	750,000	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	110,228	31,929	145,287	-	-	-	-

Budget Worksheet
Fiscal Year 2025
LIBRARY ENDOWMENT

		6/30/2022 FY 22 Actual	6/30/2023 FY 23 Actual	3/31/2024 FY 24 YTD - Actual	6/30/2024 FY 24 Budget	6/30/2025 FY 25 Tentative Budget	Modified Budget	Final Budget
REVENUE								
81-34-900	SALE PROCEEDS ENDOWMENT	-	-	-	-			
TOTAL REVENUE		-	-	-	-	-	-	-
MISCELLANEOUS REVENUE								
81-38-100	INTEREST EARNINGS	7,692	14,831	12,799	20,000	20,000		
81-38-130	UNRESTRICTED REVENUE	-	-	-	-			
TOTAL MISCELLANEOUS REVENUE		7,692	14,831	12,799	20,000	20,000	-	-
EXPENDITURES								
81-40-460	ENDOWMENT FUND EXPENDITURES	-	20,000	-	20,000	20,000		
81-40-990	FUND BALANCE - EXP	-	-	-	-			
TOTAL EXPENDITURES		-	20,000	-	20,000	20,000	-	-
	TOTAL LIBRARY ENDOWMENT REVENUES	7,692	14,831	12,799	20,000	20,000	-	-
		-	-	-	-			
	TOTAL LIBRARY ENDOWMENT EXPENSES	-	20,000	-	20,000	20,000	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	7,692	(5,169)	12,799	-	-	-	-