MEETING NOTICE AND AGENDA

Notice is hereby given that the Kaysville City Council will hold a regular council meeting on Thursday, June 6, 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 – 6:15 PM

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

PUBLIC HEARINGS

6:30 PM - Redevelopment Agency Budget Hearing

6:35 PM - Municipal Building Authority Budget Hearing

6:40 PM - Kaysville City Budget Hearing Fiscal Year 2025 – Compensation Schedule for Executive Municipal Officers

6:45 PM - Kaysville City Budget Hearing Fiscal Year 2025 – Enterprise Funds Interfund Services and Transfers

6:50 PM - Kaysville City Budget Hearing Fiscal Year 2025 – Amendments to FY 2024 Budgets and Consideration of FY 2025 Budgets

CITY COUNCIL MEETING – 7:00 PM

The agenda shall be as follows:

1) OPENING
   a) Presented by Council Member John Adams

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

3) PRESENTATIONS AND AWARDS
   a) Presentation to Firefighter Brent Law for 35 years of service
   b) Public Works Annual Report - Josh Belnap, Director

4) DECLARATION OF ANY CONFLICTS OF INTEREST

5) CONSENT ITEMS
   a) Approval of Minutes of April 24, 2024 Council Work Session
   b) Approval of Minutes of May 2, 2024 Council Meeting
   c) Approval of Minutes of May 2, 2024 KBP Architectural Review Committee Meeting
   d) Approval of Minutes of May 16, 2024 Council Meeting
   e) Schick Substation Bay 2 Construction Bid
   f) Pick-Up Contribution of the employee portion of the Utah Retirement Systems Tier 2 Public Safety and Firefighter Retirement System enhancements
   g) Approval of an Interlocal Agreement with Syracuse City, Farmington City and the City of West Haven for Third-

Party Building Inspections to Fulfill State Requirements in Utah State Code 15A-1-105

6) COUNCIL MEMBERS REPORTS

7) CITY MANAGER REPORT

8) 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 31, 2024.

Annemarie Plaizier
City Recorder

KAYSVILLE CITY
PUBLIC HEARING NOTICE
FY 2025 BUDGET HEARINGS

Notice is hereby given that the Fiscal Year 2025 Tentative Budgets have been adopted and are available for public inspection.

Kaysville City will hold Budget Hearings on June 6, 2024 related to the Amendment of the Fiscal Year 2024 Budgets and the Fiscal Year 2025 Budgets.

6:30 p.m. Redevelopment Agency Budget Hearing

Notice is hereby given that the Kaysville City Redevelopment Agency will hold a Budget Hearing on June 6, 2024 at 6:30 p.m. The agenda shall be as follows:

1. Opening.
2. Amendments to the Kaysville City Redevelopment Agency Budget for Fiscal Year 2024.
3. Consideration of the Kaysville City Redevelopment Agency Budget for Fiscal Year 2025.
4. Adjournment.

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

Notice is hereby given that the Kaysville Municipal Building Authority will hold a Budget Hearing on June 6, 2024 at 6:35 p.m. The Agenda shall be as follows:

1. Opening.
2. Amendments to the Kaysville City Municipal Building Authority Budget Fiscal Year 2024.
3. Consideration of the Kaysville City Municipal Building Authority Budget Fiscal Year 2025.
4. Adjournment.

6:40 p.m. Kaysville City Council Budget Hearing Fiscal Year 2025 – Proposed Compensation Increase for Executive Municipal Officers (Per UCA 10-3-818)

Notice is hereby given that the City Council will hold a Budget Hearing on June 6, 2024 at 6:40 p.m. The Agenda shall be as follows:

1. Opening.
2. Proposed Compensation Increase for FY 2025 Budget.
3. Adjournment.

6:45 p.m. Kaysville City Council Budget Hearing Fiscal Year 2025 – Enterprise Funds Interfund Services and Transfers

Notice is hereby given that the City Council will hold a Budget Hearing on June 6, 2024 at 6:45 p.m. The Agenda shall be as follows:

1. Opening.
2. Enterprise Funds – Interfund Services and Transfers.
3. Adjournment.

6:50 p.m. Kaysville City Council Budget Hearing Fiscal Year 2025

Notice is hereby given that the City Council will hold a Budget Hearing on June 6, 2024 at 6:50 p.m. The Agenda shall be as follows:

1. Opening.
2. Amendments to the Kaysville City Fiscal Year 2024 Budgets.
3. Consideration of the Kaysville City Fiscal Year 2025 Budgets.
4. Adjournment.

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

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

I hereby certify that I posted a copy of the foregoing Notice and Agendas at City Hall, the Kaysville City website at www.kaysville.gov, and the Utah Public Notice Website at www.utah.gov/pmn. Posted on May 31, 2024.

Annemarie Plaizier
City Recorder

Kaysville City
FY 2025 Executive Municipal Officers – Elective and Statutory Compensation Increases
Utah Code Section 10-3-818

The 2024 Utah Legislature enacted Utah Code Section 10-3-818 requiring a separate public hearing for any proposed compensation increase for elective and statutory officers.

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The Proposed FY 2025 budget provides compensation funding increases for the fiscal year beginning July 1, 2024 and ending June 30, 2025 with the following provisions:

Mayor and City Council

Market Adjustment	$19,900.00

Executive Staff (Department Heads)

Eligible Market Adjustment	$44,076.14
Eligible Merit Adjustment	$25,677.53

Fiscal Year 2025 Budget Supplement

Enterprise Fund Inter-Fund Services and Transfers

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

Reciprocal Transfers

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

The proposed Fiscal Year 2025 Budget includes reciprocal transfers as follows:

Fund	Administrative Services	Information Services	Fleet Services	Total	Percentage of Enterprise Fund
Electric Utility Enterprise Fund	$305,000	$220,000	$40,000	$565,000	2.28%
Sanitation Utility Enterprise Fund	$152,000		$10,000	$162,000	6.05%
Sewer Utility Enterprise Fund	$101,000			$101,000	.11%
Storm Water Utility Enterprise Fund	$101,000	$100,000	$33,000	$234,000	5.9%
Water Utility Enterprise Fund	$254,000	$150,000	$25,000	$429,000	8.65%
Pressurized Irrigation Enterprise Fund	$101,000			$101,000	5.87%
Road Special Revenue Fund	$101,000			$101,000	1.3%
Total General Fund	$1,014,000	$470,000	$108,000	$1,693,000	

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

Non-Reciprocal Transfers

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

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

The proposed Fiscal Year 2025 Budget includes non-reciprocal transfers as follows:

Fund	Utility Services	Percentage of Enterprise Fund
Electric Utility Enterprise Fund	$225,000	0.90%
Sanitation Utility Enterprise Fund	$12,000	0.44%
Sewer Utility Enterprise Fund	$5,000	0.11%
Storm Water Utility Enterprise Fund	$25,000	.63%
Water Utility Enterprise Fund	$40,000	0.80%
Total General Fund	$307,000	

Fiscal Year 2024
Budget Amendments
Governmental Funds

GENERAL FUND	**Original Budget**	**Amended Budget**	**Increase**	**Reason**	
Council	$156,416.28	$180,416.28	$24,000.00	*Prepaid ULCT Annual Fee*	10-41-470
Planning and Zoning	$547,800.90	$597,800.90	$50,000.00	*Salaries and Wages*	10-41-110
Fleet Maintenance	$700,051.27	$895,051.27	$195,000.00	*Vehicle Purchases (Allocation)*	10-59-762
Total Expenditures	$1,404,268.45	$1,673,268.45	$269,000.00		10-39991
Revenue - Fund Balance			$269,000.00		

GENERAL FUND	**Original Budget**	**Amended Budget**	**Increase**	**Reason**	
Non Reciprocal Utility Expense					
General Government	$0.00	$100,500.00	$100,500.00	Value of Utility Services to General Fund	10-90-811
Public Safety	$0.00	$48,000.00	$48,000.00	Value of Utility Services to General Fund	10-90-812
Community Development	$0.00	$68,000.00	$68,000.00	Value of Utility Services to General Fund	10-90-813
Public Works	$0.00	$21,000.00	$21,000.00	Value of Utility Services to General Fund	10-90-814
Parks and Recreation	$0.00	$178,000.00	$178,000.00	Value of Utility Services to General Fund	10-90-815
Revenue - Non Reciprocal Utility			$415,500.00		

Debt Service Fund

	Original Budget	**Amended Budget**	**Increase**	**Reason**	
Total Expenditures	$0.00	$1,500.00	$1,500.00	*Trustee Expense*	30-85-052
Revenue - Fund Balance	$0.00	$1,500.00	$1,500.00		

FY 2025

Tentative Budget

FY 2025 Budget

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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			$ 237,503	$ 237,503
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	$ 24,036,962	$ 2,045,750
		-	-	

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

	6/30/2023	6/30/2024	6/30/2025	$ Diff
Personnel Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
CITY COUNCIL	$ 80,185	$ 84,909	$ 110,510	$ 25,601
CITY MANAGER	$ 199,392	$ 243,330	$ 251,909	$ 8,578
ADMINISTRATIVE SERVICES	$ 936,442	$ 1,106,575	$ 1,161,400	$ 54,825
INFORMATION SYSTEMS	$ 516,957	$ 577,607	$ 607,195	$ 29,588
LEGAL SERVICES	$ 289,750	$ 357,137	$ 385,199	$ 28,062
GENERAL GOVERNMENT BUILDINGS	$ 64,732	$ 73,269	$ 69,651	$ (3,619)
PLANNING & ZONING	$ 405,915	$ 474,701	$ 508,961	$ 34,260
POLICE DEPARTMENT	$ 5,377,985	$ 6,103,405	$ 6,634,135	$ 530,730
FIRE DEPARTMENT	$ 2,829,219	$ 3,230,748	$ 3,465,900	$ 235,151
BUILDING INSPECTION	$ 488,890	$ 588,953	$ 623,428	$ 34,475
FLEET MAINTENANCE	$ 212,325	$ 252,201	$ 261,868	$ 9,666
PUBLIC WORKS	$ 652,935	$ 848,352	$ 879,644	$ 31,292
PARKS	$ 824,053	$ 912,451	$ 921,871	$ 9,420
RECREATION	$ 607,392	$ 682,453	$ 710,053	$ 27,600
COMMUNITY EVENTS	$ 50,817	$ 70,795	$ 73,629	$ 2,834
CEMETERY	$ 306,631	$ 349,360	$ 373,089	$ 23,730
General Fund Personnel Expenditures	$ 13,843,619	$ 15,956,246	$ 17,038,441	$ 1,082,195
		-	-	

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

Capital Expenditures	6/30/2023 Actual	6/30/2024 Budget	6/30/2025 Tentative Budget	$ Diff 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	$ 270,534	$ 8,578
ADMINISTRATIVE SERVICES	$ 1,137,409	$ 1,317,575	$ 1,387,900	$ 70,325
INFORMATION SYSTEMS	$ 804,719	$ 971,027	$ 1,048,395	$ 77,368
LEGAL SERVICES	$ 336,234	$ 401,637	$ 431,699	$ 30,062
GENERAL GOVERNMENT BUILDINGS	$ 328,192	$ 304,069	$ 273,451	$ (30,619)
ELECTIONS	$ 64	$ 55,000	$ -	$ (55,000)
PLANNING & ZONING	$ 440,431	$ 547,801	$ 582,061	$ 34,260
POLICE DEPARTMENT	$ 6,403,699	$ 7,088,733	$ 7,737,666	$ 648,933
FIRE DEPARTMENT	$ 4,588,932	$ 4,098,476	$ 4,373,900	$ 275,423
BUILDING INSPECTION	$ 596,817	$ 682,453	$ 716,928	$ 34,475
FLEET MAINTENANCE	$ 880,027	$ 700,051	$ 803,118	$ 103,066
PUBLIC WORKS	$ 1,127,310	$ 1,256,852	$ 1,279,344	$ 22,492
PARKS	$ 1,270,903	$ 1,335,451	$ 1,777,871	$ 442,420
RECREATION	$ 1,069,335	$ 1,165,093	$ 1,233,293	$ 68,200
COMMUNITY EVENTS	$ 181,047	$ 213,195	$ 215,629	$ 2,434
CEMETERY	$ 429,015	$ 474,460	$ 497,039	$ 22,580
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	$ 24,036,962	$ 2,045,750
	-	-	-	
General Fund Revenues	**$ 21,044,103**	**$ 21,482,284**	**$ 23,155,562**	**$ 1,673,278**
Budgeted Use of Fund Balance		**$ 508,928**	**$ 881,400**	**$ 372,472**
General Fund Expenditures	**$ 21,396,023**	**$ 21,991,212**	**$ 24,036,962**	**$ 2,045,750**
Revenues Over Expenditures	**$ (351,920)**	**$ -**	**$ -**	**$ 0**

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	$ 1,643,510	$ (1,298,429)
Total Revenues	$ 108,730	$ 2,941,939	$ 1,643,510	$ (1,298,429)

Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ 125,373	$ 136,939	$ 143,510	$ 6,571
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	$ 1,643,510	$ (1,298,429)

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

	6/30/2023	6/30/2024	6/30/2025	$ Diff
Revenues	Actual	Budget	Tentative Budget	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

	6/30/2023	6/30/2024	6/30/2025	$ Diff
Revenues	Actual	Budget	Tentative Budget	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

	6/30/2023	6/30/2024	6/30/2025	$ Diff
Revenues	Actual	Budget	Tentative Budget	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

	6/30/2023	6/30/2024	6/30/2025	$ Diff
Revenues	Actual	Budget	Tentative Budget	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

Revenues	6/30/2023 Actual	6/30/2024 Budget	6/30/2025 Tentative Budget	$ Diff 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	$ 1,094,906	$ 468,510
Total Revenues	$ 4,309,027	$ 4,433,395	$ 4,952,906	$ 519,510

Expenses	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ 1,111,267	$ 1,268,395	$ 1,394,406	$ 126,010
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	$ 4,952,906	$ 519,510

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	$ 4,397,466	$ 1,322,589
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	$ 4,422,466	$ 1,337,589

Expenses	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ 5,800	$ 13,877	$ 21,466	$ 7,589
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	$ 4,422,466	$ 1,337,589

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	$ 1,932,887	$ (723,964)
Total Revenues	$ 20,337,882	$ 23,538,938	$ 24,767,396	$ 1,228,458

Expenses	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ 1,988,396	$ 2,577,079	$ 2,640,924	$ 63,845
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	$ 24,767,396	$ 1,228,458

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	$ 1,718,466	$ 85,589
INTEREST EARNINGS	$ 1,757	$ -	$ -	$ -
Total Revenues	$ 1,479,477	$ 1,632,877	$ 1,718,466	$ 85,589

Expenses	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ 92	$ 13,877	$ 21,466	$ 7,589
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	$ 1,718,466	$ 85,589

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

Kaysville City Revenue and Expense Summary
Sanitation 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
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	$ 42,542	$ 2,419
OPERATING	$ 2,209,030	$ 2,199,000	$ 2,342,000	$ 143,000
CAPITAL	$ -	$ -	$ -	$ -
TRANSFERS AND RETAINED EARNINGS	$ 241,244	$ 394,746	$ 332,458	$ (62,288)
Total Expenses	$ 2,475,953	$ 2,633,869	$ 2,717,000	$ 83,131

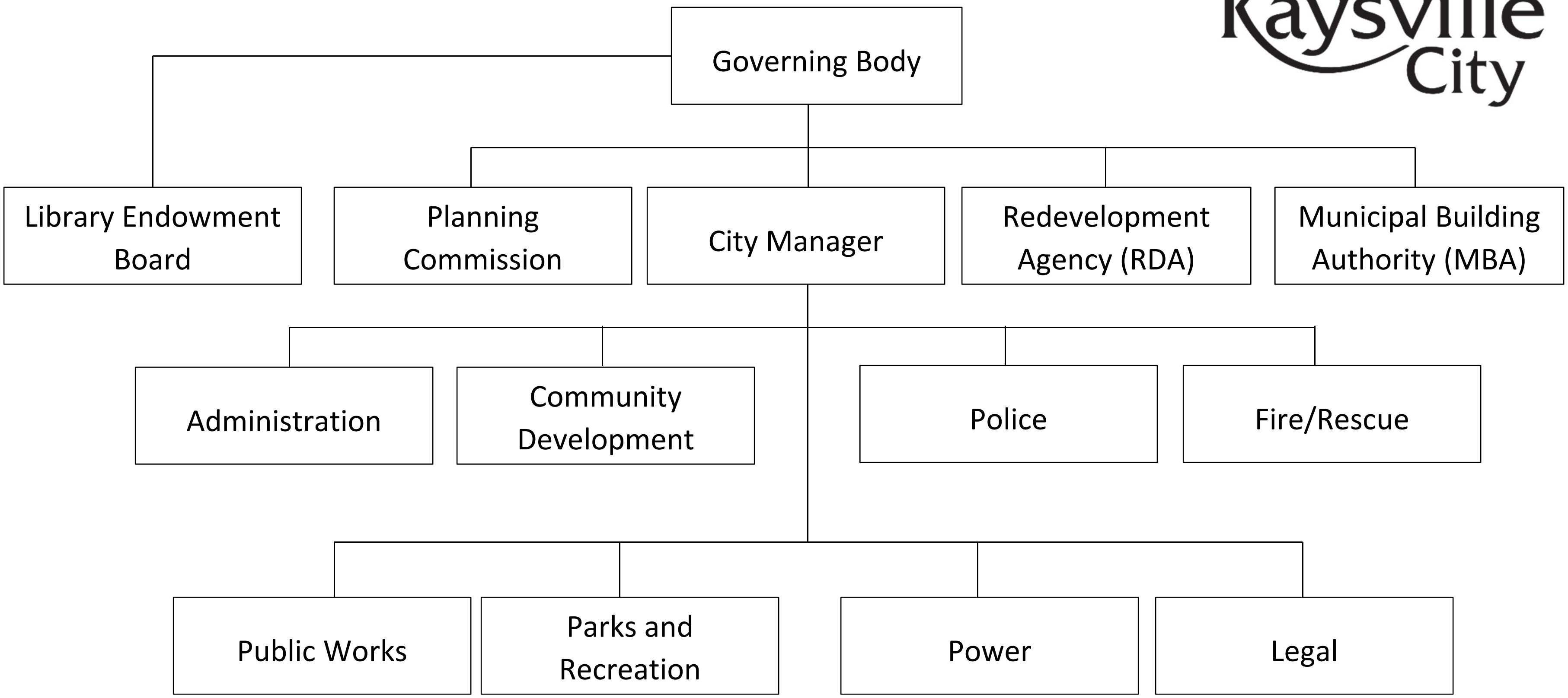
TOTAL REVENUES OVER EXPENSES	**$ 190,052**	**$ -**	**$ -**	**$ -**

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	$ 614,381	$ 9,113
Total Revenues	$ 1,988,045	$ 1,925,268	$ 3,959,381	$ 2,034,113

Expenses	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ 750,361	$ 756,368	$ 798,681	$ 42,313
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	$ 3,959,381	$ 2,034,113

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	

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			

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

Rate Description	Old Rate	New Rate	Comments
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					237,503		
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	16,963,862	-	-
		-	-	-				
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	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 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

Account	Description	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	24,036,962	-	-

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	-	-

Kaysville City

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	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
PERSONNEL								
10-43-110	SALARIES AND WAGES	161,640	151,105	132,653	172,737	179,424		
10-43-130	EMPLOYEE BENEFITS	57,540	48,286	51,518	70,593	72,485		
TOTAL PERSONNEL		219,180	199,392	184,171	243,330	251,909	-	-
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	270,534	-	-

Kaysville City

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	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
PERSONNEL								
10-45-110	SALARIES AND WAGES	570,628	624,213	532,805	695,680	731,402		
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	408,897		
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	1,161,400	-	-
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	-	-

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	1,387,900	-	-

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	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
PERSONNEL								
10-47-110	SALARIES AND WAGES	317,703	335,890	279,701	370,986	386,043		
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	200,352		
TOTAL PERSONNEL		501,495	516,957	431,282	577,607	607,195	-	-
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	1,048,395	-	-

Kaysville City

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	Modified Budget	Final Budget
PERSONNEL								
10-48-110	LEGAL WAGES	200,100	207,789	168,712	215,933	232,990		
10-48-120	WAGES-PART TIME	-	-	-	32,001	36,400		
10-48-130	LEGAL BENEFITS	84,052	81,524	76,714	107,403	114,008		
10-48-150	EMPL APPRECIATION ALLOWANCE	-	437	302	1,800	1,800		
TOTAL PERSONNEL		284,153	289,750	245,728	357,137	385,199	-	-
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	431,699	-	-

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	Modified Budget	Final Budget
PERSONNEL								
10-50-110	SALARIES AND WAGES	40,584	44,186	35,322	46,592	44,092		
10-50-120	WAGES - PART TIME	-	-	-	-	-		
10-50-130	EMPLOYEE BENEFITS	20,562	20,546	16,066	26,677	25,559		
TOTAL PERSONNEL		61,146	64,732	51,388	73,269	69,651	-	-
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	273,451	-	-

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	-	-	-

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	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
PERSONNEL								
10-52-110	SALARIES AND WAGES	245,102	277,480	241,913	314,506	339,600		
10-52-120	WAGES - PART TIME	-	-	-	-	-		
10-52-130	EMPLOYEE BENEFITS	126,652	124,648	105,200	153,295	162,461		
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	508,961	-	-
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	582,061	-	-

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	3,773,494		
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	2,556,555		
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	6,634,135	-	-
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		

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
10-54-481	CROSSING GUARD EXPENSES	-	-	-	2,500	2,500		
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	7,737,666	-	-

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	2,086,838		
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	1,151,726		
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	3,465,900	-	-
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		

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	4,373,900	-	-

Kaysville City

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	398,910		
10-58-120	WAGES PART TIME	34,719	-	-	-			
10-58-130	EMPLOYEE BENEFITS	176,565	158,215	141,026	212,950	224,518		
TOTAL PERSONNEL		477,877	488,890	428,098	588,953	623,428	-	-
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	716,928	-	-

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	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
PERSONNEL								
10-66-110	SALARIES AND WAGES	363,090	469,009	359,832	557,353	574,376		
10-66-120	WAGES - PART TIME	-	-	-	3,900	3,900		
10-66-130	EMPLOYEE BENEFITS	180,334	183,926	139,372	287,099	301,369		
TOTAL PERSONNEL		543,424	652,935	499,204	848,352	879,644	-	-
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	-	-

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	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	1,279,344	-	-

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
PERSONNEL								
10-59-110	SALARIES AND WAGES	120,519	142,535	115,398	150,419	156,352		
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	90,516		
TOTAL PERSONNEL		197,876	212,325	180,294	252,201	261,868	-	-
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	FY 25 Modified Budget	FY 25 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	803,118	-	-

Budget Worksheet
Fiscal Year 2025
PARKS

Kaysville City

		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	434,582		
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	265,389		
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	921,871	-	-
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	-	-

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	Modified Budget	Final Budget
CAPITAL EQUIPMENT & PROJECTS								
10-70-720	CAPITAL OUTLAY - BUILDINGS	11,439	-	-	-	-		
10-70-730	CAPITAL OUTLAY - IMPROVEMENTS	181,985	-	6,538	-	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	38,376	32,000	446,000	-	-
TOTAL PARKS		1,314,502	1,270,903	887,414	1,335,451	1,777,871	-	-

Kaysville City

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	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
PERSONNEL								
10-74-110	SALARIES AND WAGES	230,561	270,034	228,430	305,838	324,417		
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	203,836		
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	710,053	-	-
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	1,233,293	-	-

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	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
PERSONNEL								
10-76-110	SALARIES & WAGES	31,276	34,502	27,985	45,019	46,610		
10-76-120	WAGES - PART TIME	-	-	-	-			
10-76-130	EMPLOYEE BENEFITS	16,150	16,315	13,039	25,776	27,019		
TOTAL PERSONNEL		47,426	50,817	41,024	70,795	73,629	-	-
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		

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	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
10-76-074	MOVIES IN THE PARK	1,384	4,805	1,618	3,000	4,800		
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	215,629	-	-

Kaysville City

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
PERSONNEL								
10-77-110	SALARIES AND WAGES	96,419	156,966	135,996	168,940	182,776		
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	110,693		
10-77-150	EMPL APPRECIATION ALLOWANCE	692	1,307	772	2,100	2,100		
TOTAL PERSONNEL		219,194	306,631	250,845	349,360	373,089	-	-
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	Modified Budget	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	497,039	-	-

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	24,036,962	-	-
		-	-	-	-			
General Fund Expenditure Total		18,796,142	21,396,023	16,017,808	21,991,212	24,036,962	-	-
		-	-	-	-			
Difference in Revenue & Expenditures		2,085,750	(351,920)	1,552,982	-	-	-	-

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	-	-	-	-

Kaysville City

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	Modified Budget	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	1,643,510		
TOTAL MISCELLANEOUS REVENUE		8,414	108,730	115,839	2,941,939	1,643,510	-	-
PERSONNEL								
21-40-110	SALARIES AND WAGES	55,157	92,304	75,184	99,246	104,205		
21-40-130	EMPLOYEE BENEFITS	20,580	33,069	26,743	37,693	39,305		
TOTAL PERSONNEL		75,737	125,373	101,927	136,939	143,510	-	-
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	1,643,510	-	-
		-	-	-	-			
	TOTAL ARPA FUND EXPENSES	396,705	289,641	1,926,536	2,941,939	1,643,510	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	4,490,086	(180,912)	(1,810,697)	-	-	-	-

Kaysville City

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	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 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	18,820	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	4,895,159	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

Account	Description	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								
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	5,168,075	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	(1,999,593)	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2025
RAMP
SPECIAL REVENUE FUND

Account	Description	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	-			
23-38-200	LIGHTING EQUIPMENT RENTAL	-	-	9,000	-			
23-39-990	FUND BALANCE - REV	-	-	-	-			
TOTAL MISCELLANEOUS REVENUE		-	7,543	16,054	-	-	-	-
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	589,396	604,587	423,500		
23-40-740	CAPITAL OUTLAY - EQUIPMENT	-	55,058	-	-	-		
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	259,070	589,396	604,587	423,500	-	-
	TOTAL RAMP REVENUES	146,440	531,353	826,511	640,000	465,000	-	-
		-	-	-	-			
	TOTAL RAMP EXPENSES	-	276,559	606,853	640,000	465,000	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	146,440	254,795	219,658	-	-	-	-

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	Modified Budget	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)	-	-	-	-

Kaysville City

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	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 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	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 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	FY 25 Modified Budget	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	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 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
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	Modified Budget	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	-	-	-	-

Kaysville City

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	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 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	-	-	-	-

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
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	1,094,906		
TOTAL MISCELLANEOUS REVENUE		772,227	128,956	94,947	748,395	1,217,906	-	-
PERSONNEL								
51-40-110	SALARIES AND WAGES	810,740	817,927	665,075	816,294	892,584		
51-40-120	WAGES - PART TIME	-	-	-	7,800	7,800		
51-40-130	EMPLOYEE BENEFITS	260,150	278,187	343,929	429,001	478,721		
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	1,394,406	-	-

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
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	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 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	4,952,906	-	-
		-	-	-	-			
	TOTAL WATER UTILITY EXPENSES	3,360,773	3,731,458	3,359,187	4,433,395	4,952,906	-	-
		-	-	-	-			
	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	6/30/2025 FY 25 Modified Budget	6/30/2025 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	4,397,466		
TOTAL REVENUE		2,718,369	2,775,909	2,387,970	3,079,877	4,402,466	-	-
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	13,871		
52-40-120	WAGES - PART TIME	-	-	-	-	-		
52-40-130	EMPLOYEE BENEFITS	382	1,026	457	4,847	7,595		
TOTAL PERSONNEL		992	5,800	2,345	13,877	21,466	-	-
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	-	-

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	6/30/2025 FY 25 Modified Budget	6/30/2025 FY 25 Final Budget
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	4,422,466	-	-
		-	-	-	-			
	TOTAL SEWER UTILITY EXPENSES	2,690,714	2,785,024	2,158,773	3,084,877	4,422,466	-	-
		-	-	-	-			
	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	1,932,887		
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	2,272,887	-	-

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
PERSONNEL								
53-40-110	SALARIES - MAINTENANCE	1,177,561	1,517,642	1,312,768	1,246,417	1,293,233		
53-40-111	WAGES PART TIME	-	-	-	30,000	30,000		
53-40-120	SALARIES - NEW CONSTRUCTION	-	-	642	460,353	463,439		
53-40-130	EMPLOYEE BENEFITS	369,704	461,379	597,095	829,209	843,152		
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	2,640,924	-	-
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	Modified Budget	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	Modified Budget	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	24,767,396	-	-
		-	-	-	-			
	TOTAL POWER UTILITY EXPENSES	17,010,050	21,237,335	14,356,822	23,538,938	24,767,396	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	1,688,796	(899,453)	1,148,747	-	-	-	-

Kaysville City

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	1,718,466		
TOTAL REVENUE		1,320,699	1,477,720	1,245,796	1,632,877	1,718,466	-	-
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	13,871		
54-40-120	WAGES PART TIME	-	-	-	-			
54-40-130	EMPLOYEE BENEFITS	336	102	99	4,847	7,595		
TOTAL PERSONNEL		878	92	99	13,877	21,466	-	-
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	1,718,466	-	-
		-	-	-	-			
	TOTAL PRESSURE IRRIGATION UTILITY EXPENSES	1,333,156	1,517,384	1,139,434	1,632,877	1,718,466	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	(12,150)	(37,907)	110,743	-	-	-	-

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	FY 25 Modified Budget	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	27,490		
55-40-120	WAGES - PART TIME	-	-	-	-	-		
55-40-130	EMPLOYEE BENEFITS	1,933	17,921	17,370	14,014	15,052		
TOTAL PERSONNEL		16,778	25,679	25,029	40,123	42,542	-	-

	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	58,458		
TOTAL OPERATIONS & MAINTENANCE		2,313,396	2,450,274	1,660,176	2,593,746	2,674,458	-	-
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	Modified Budget	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	614,381		
TOTAL MISCELLANEOUS REVENUE		8,516	54,436	52,466	650,268	2,659,381	-	-
PERSONNEL								
56-40-110	SALARIES AND WAGES	407,807	564,377	389,635	487,379	511,397		
56-40-120	WAGES - PART TIME	-	-	-	7,800	7,800		
56-40-130	EMPLOYEE BENEFITS	150,000	185,984	212,380	261,190	279,484		
TOTAL PERSONNEL		557,807	750,361	602,015	756,368	798,681	-	-

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	-	-

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	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	3,959,381	-	-
		-	-	-	-			
	TOTAL STORM WATER UTILITY EXPENSES	1,553,982	2,026,260	1,026,878	1,925,268	3,959,381	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	234,532	(38,214)	(37,429)	-	-	-	-

KAYSVILLE CITY COUNCIL
WORK SESSION
April 24, 2024

Minutes of a special Kaysville City Council work session held on Friday, April 24, 2024 beginning at 4:00 p.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

City Manager Jaysen Christensen addressed the council regarding the replacement of the zoning administrator position. He emphasized that this change would not have a negligible impact on the current year's budget and would not increase the total number of full-time employees. The new senior planner position, however, comes with a higher salary range, approximately $15,000 more at the top end compared to the zoning administrator position. The expectation is that the new hire would not start at the top salary range, likely beginning around the midpoint.

Dean Storey explained that hiring typically occurs at or below the midpoint of the salary range, depending on the candidate's experience.

Jaysen Christensen highlighted the competitive nature of the job market for planners, suggesting that a higher salary would help attract qualified candidates. He underscored the benefits of having a professional planner for tasks like plan reviews and code advice, particularly as the city anticipates redevelopment projects.

Council Member Blackham questioned the necessity of the position, as there seems to be less subdivision development occurring in the city.

Jaysen Christensen responded that the position would be beneficial for upcoming redevelopment projects and could prevent issues similar to those experienced with past projects, such as the recent onslaught of many carwashes in the city.

Council Member Oaks inquired whether the senior planner would also handle zoning administration duties.

Dean Storey responded that they likely would and added that this is a reclassification of the zoning administration position.

Concerns were raised about whether the new senior planner might feel overqualified for code enforcement tasks.

Jaysen Christensen reassured the council that city employees typically perform multiple roles and that the senior planner would be aware of these duties.

Mayor Tran added that the senior planner could also assist with updating city codes, potentially saving costs allocated for external consultants.

Council Member Hunt expressed support for reallocating budget funds from code review to hiring the senior planner, citing the long-term planning expertise needed in the city.

Other council members discussed the potential impact of having a professional planner on future developments and the importance of making the most of remaining key project areas.

Jaysen Christensen indicated that the next steps would involve proceeding with the hiring process, with the hope of having someone hired by July 1st.

Dean Storey initiated the budget discussion by outlining the intent of the meeting, which was a follow-up to the last budget retreat aimed at preparing for the tentative budget adoption scheduled for May 16. He emphasized that after approval, the tentative budget would be available for public review and feedback, allowing ample time for adjustments before the final budget adoption in June. Mr. Storey also mentioned the possibility of additional meetings if the council deemed them necessary and outlined key dates for public hearings and potential final budget adoption. Some of the main agenda items included proposed fee schedule changes, budget gaps in personnel, operations, and capital, and the implications of tax rate adjustments.

Council Member Oaks questioned if the fee adjustments were purely cost-covering, to which Mr. Storey confirmed they were, although some fees might not fully cover the costs.

Specific changes were highlighted, such as the elimination of video recording fees (except in legal matters) and adjustments in utility connection deposits. Changes in waste and sewer fees, reflecting pass-through costs from Central Davis Sewer District, were also noted.

A significant discussion point was the proposed changes to the power system rates.

Dean Storey said that staff was suggesting an increase in the customer service charge by $1 per month for residential users and adjusting the tiered structure to start the tier rates at up to 400 kilowatt-hours (kWh) instead of 1000 kilowatt-hours (kWh) as it is now. This proposal included a 5% increase in rates. The average residential usage is about 900 kWh, but the 400 kWh threshold is being proposed based on practices in other cities.

Council Member Jackson arrived.

Council Member Blackham expressed concerns about implementing both an increase to the customer service charge and a tier adjustment with a 5% rate increase, arguing that it would lead to substantial cost increases for residents, particularly since the shift from 1,000 kWh to 400 kWh, as the baseline for higher rates was already significant. He suggested that a single adjustment should suffice.

Dean Storey noted the city's need for increased revenue, even with the proposed changes, to maintain services and financial stability.

The discussion highlighted varying perspectives on balancing necessary revenue generation with minimizing financial impact on residents.

Council Member Adams proposed eliminating the 5% increase for residential rates above 400 kilowatt-hours (kWh) to maintain a consistent rate for the first 400 kWh and beyond.

Dean Storey noted this adjustment would significantly impact revenue.

Council Member Adams suggested a review of potential revenue differences if the 5% increase were limited to commercial rates instead.

Council Member Blackham indicated a willingness to support the adjustment if the rate increase applied only to commercial entities, as they have the ability to adjust their prices to absorb the cost.

Dean Storey confirmed he could reassess the revenue implications of these adjustments.

Council Member Adams suggested the need to consider revenue impacts of maintaining the rate structure for residential customers.

Levi Ball offered to project the revenue impact of changing only the first 400 kWh rate, excluding the additional 5% increase for residential users.

Dean Storey noted that they might not have the specific numbers at that moment but could prepare them for further discussion.

No final resolution was reached on the dual increases, leaving the matter open for further consideration and potential revision before the final budget adoption.

Council Member Blackham expressed frustration about what he felt was a lack of a comprehensive budget discussion, stating that although departmental presentations were given, the council had not fully deliberated on the overall budget.

Council Member Jackson acknowledged this sentiment and said he felt there was a gap between understanding and achieving a finalized budget after all of their work sessions.

Mayor Tran said that their budget discussions had been ongoing with each work session they had.

Jaysen Christensen and Council Member Adams clarified that the current meeting aimed to present a balanced budget after departmental adjustments. They noted that today's discussions were a culmination of previous meetings, intended to present the most balanced budget proposal possible based on staff efforts.

Dean Storey continued to address the budget gaps, explaining the approach taken to manage the discrepancies. He highlighted that, following the council's direction from previous work sessions, although the department heads' original budgets were deemed necessary, they were asked to further identify deferrals and potential use of fund balances to address the budget shortfalls. The deferment of about $1 million and the utilization of $800,000 from the fund balance still left a gap in the general fund.

Council Member Oaks inquired whether sales tax or other revenues might help reduce this gap, recalling past instances where such revenues exceeded expectations.

Dean Storey acknowledged this possibility but noted current sales tax trends appeared flat, and that they are not seeing much increase as we have in recent years.

Council Member Blackham asked about the inclusion of carryover funds from the previous fiscal year budget in the calculations.

Dean Storey clarified that the fund balance calculations had been included in these considerations, but staff did not anticipate seeing a significant carryover from FY 2024.

Council Member Oaks voiced concerns about deferring items, noting that deferred items from previous years were becoming more expensive over time.

Dean Storey then transitioned to discussing specific funds: efforts for the Road Fund included moving rail trail improvements from the general fund to the Road Fund, utilizing active transportation money, with major projects like the 200 North project ($2 million) and the Mutton Hollow project ($3 million) consuming significant portions of the Road Fund balance. The Water Fund still showed a gap, while the Power Fund faced a $1.15 million shortfall despite rate changes. Mr. Storey expressed unease about utilizing too much from fund balances and stated that it is predicted that there will be a potential need to raise power rates again within six to nine months.

Council Member Hunt clarified that the Enterprise Funds would not impact the general fund but would come from their respective revenues.

Council Member Oaks, highlighting Dean Storey's cautious nature with financial risks, asked if Storey felt comfortable with the proposed fund balance usage.

Dean Storey reiterated his concern, particularly about the Power Fund.

Dean Storey detailed the operational deferrals and reductions across various departments. For Information Systems, security and file storage plans were deferred. The Land Use Code Update was suggested for delay. The Fire Department faced cuts to EMS supplies and additional paramedic school training. Public Works experienced reductions in salt for snowplowing and sidewalk maintenance. The Parks and Recreation Department saw cuts in contract services for restroom cleaning and fertilizer, among other items. The Police Department also underwent additional reductions.

Mayor Tran raised concerns about essential services, questioning the impact of reduced funding for salt for snowplowing.

Dean Storey explained that such reductions might mean less frequent salting, posing operational challenges for departments. Mr. Storey also pointed out the rising cost of fertilizer for city parks, and the proposed reduction in fertilizer costs within the budget. Reducing fertilization from three to two times per year could initially go unnoticed but might have long-term consequences.

Council Member Jackson raised an issue with sidewalk maintenance, emphasizing the poor condition of sidewalks on the east side of town and expressing dissatisfaction with the proposed reduction in budget allocation for sidewalk maintenance.

Mayor Tran asked about the adequacy of salt storage for winter needs.

Dean Storey replied that the city's current storage might suffice unless we experienced a harsh winter.

Council Member Hunt inquired whether the reduced EMS supplies included the LUCAS device, a crucial piece of emergency equipment, or if it remained in the budget.

Dean Storey replied that it would be discussed later in the meeting. Mr. Storey explained the approach to address the operations gap, emphasizing efforts to identify items to defer or eliminate within the budget. Moving to capital items, Mr. Storey explained that those items proposed to be deferred or eliminated were marked in black, while those suggested for fund balance usage were marked in red, maintaining fund balance use for capital rather than operational items. Mr. Storey said that it is being proposed that the cremation garden project be deferred, while other items, like the ambulance lease purchase, had deferred payments beginning in FY 2026. The LUCAS device purchase was reduced, and the need to equip a newly arriving fire truck was prioritized. Mr. Storey expressed concern over relying on fund balances for playground replacements, advocating for integrating these costs into the regular budget.

Council Member Oaks questioned the feasibility of deferring necessary expenses, like outfitting the new fire truck.

Dean Storey clarified that outfitting the new fire truck was an item added since the council's previous meeting as staff was recently made aware that the fire truck we had ordered was going to be completed earlier than anticipated. Outfitting the fire truck has added $130,000 to the updated FY 2025 budget.

Council Member Oaks questioned alternative funding for the playground if not using fund balances.

Dean Storey noted that if the city were not to use fund balances for the $300,000 playground cost, it would increase the budget gap.

Mayor Tran suggested considering a tax increase to cover playground costs.

Council Member Hunt discussed the deferral of the LUCAS devices, which typically last five to six years, acknowledging that this deferral would need to be addressed soon. If not this year, it would be addressed next year.

Dean Storey noted the ongoing deferrals of any new personnel positions being approved over several years.

Mayor Tran highlighted the cumulative impact of deferred items, advocating for a comprehensive approach to budgeting. We cannot keep just pushing things off for future years.

Dean Storey outlined personnel-related budget adjustments, noting that the 4% citywide market adjustment was reduced to 3.5%, as directed by the council.

Mayor Tran inquired about merit increases, confirming they remained at 3%.

Council Member Oaks expressed dissatisfaction with a combined 6.5% increase, arguing it was more than most industries, including the federal government, typically offer.

Mayor Tran emphasized that city employees are asked to do more than their job descriptions entail, justifying the increases to maintain competitiveness and employee retention.

Dean Storey explained that the market adjustment ensures salaries remain competitive, while merit increases allow movement within pay ranges.

Council Member Oaks compared his private sector experience, highlighting that his annual increase might occasionally include a minor inflation adjustment.

Mayor Tran added that many other cities were offering similar increases to what is being proposed in order to stay competitive.

Council Member Hunt suggested considering one-time merit payments instead of permanent increases.

Levi Ball clarified that while there was a small budget for discretionary bonuses, most departments did not fully utilize it. Discussion ensued about the effectiveness and fairness of merit increases, with Mr. Ball noting that merit increases are not automatic but vary based on performance evaluations.

Council members debated whether the current system, which includes both market adjustments and merit increases, was sustainable or if adjustments should be made.

Council Member Oaks commented on deferred personnel requests, noting the strain on departments like the police, public works, and parks.

Council Member Jackson expressed concerns about insufficient staffing and the impact on services such as snow plowing and sidewalk maintenance.

Dean Storey and Jaysen Christensen discussed creative staffing solutions, such as part-time hires and inter-agency collaborations, while acknowledging the ongoing challenge of retaining talented staff amidst competitive market conditions.

Jaysen Christensen mentioned the recent departure of a highly effective police department employee as an example of the need for competitive salaries.

Mayor Tran advocated for transparent and consistent employee policies, suggesting annual reviews and adjustments to better manage expectations and fiscal needs.

Council members acknowledged the complexity of balancing salary competitiveness with budget constraints and discussed the importance of adequately funding essential services without overburdening taxpayers.

Dean Storey presented a proposal to cover the remaining $300,000 budget gap with a potential tax increase. He reiterated the need for close monitoring of staffing needs and potential adjustments based on future revenue projections.

Council Member Blackham raised concerns about the substantial increases in the police and power department budgets as outlined in the FY 2025 budget, which were attributed to market adjustments and merit increases.

Dean Storey and Levi Ball explained that these departments had more employees, resulting in higher overall budget increases.

Council Member Hunt expressed that she could not support a budget that included raises for the council, citing the ongoing struggle to balance the budget.

Council Member Adams disagreed, while Council Member Oaks agreed with Council Member Hunt's stance.

Jaysen Christensen noted that it had been several years since the last council raise and pointed out the discrepancy between council and staff compensation.

Council Member Oaks mentioned that some cities tie council raises to cost-of-living adjustments (COLA), which might be more palatable.

Council Member Jackson argued that the lack of adjustments since 2018 was problematic, potentially limiting the future pool of qualified candidates willing to run for office. He suggested that council compensation should reflect the time and effort put in, ensuring that qualified individuals would consider running for office in the future.

Council Member Blackham and Council Member Adams supported a raise, with Council Member Adams proposing $16,000 annually for council members and $28,000 for the mayor.

Council Member Jackson also proposed redistributing some of the market adjustment funds to the council.

Dean Storey indicated that the suggested numbers were based on market comparisons and considered appropriate but on the low end.

The discussion revealed varying opinions on appropriate compensation, with some members advocating for modest increases to ensure future councils are adequately compensated for their efforts and time.

The conversation then shifted to a property tax comparison presented by Dean Storey, which outlined current tax rates across various cities. Mr. Storey explained that the rates included all services to provide a comparable view.

Council members discussed the potential impact of a proposed $300,000 tax increase, with some expressing concern about its high percentage relative to the amount raised. They noted that other cities were also likely to adjust their rates, which could affect Kaysville's comparative position.

Council Member Hunt asked if hiring one additional employee could be considered, and which of the proposed positions would be considered the most urgent.

Dean Storey suggested obtaining input from Mr. Christensen, who interacts with the department heads.

Council Member Jackson requested detailed justifications for proposed budget cuts and their impacts from department directors to better understand the trade-offs involved.

Council Member Oaks highlighted that the Parks Department appeared to be taking the biggest hit, prompting a need for careful consideration of the proposed cuts.

The council aimed to gather more information and context to make informed decisions as they moved forward in the budget approval process.

Mayor Tran commented that the city has been working hard to generate new business activity, which would help bring in more sales tax revenue. Mayor Tran stated that we are doing what we can to help ourselves without having to raise taxes.

Council Member Jackson suggested that the city highlight different businesses to draw attention to them and potentially increase business traffic.

Mayor Tran suggested making videos to highlight businesses.

Council Member Hunt added that something could be included in the city e-newsletter to spotlight local businesses.

Council Member Blackham summarized his thoughts, noting that financial auditors reported the city was doing very well, with reserves up to 35% of the budget, which is allowed by state law. However, he questioned why the current discussion seemed dire.

Dean Storey responded that using the fund balance repeatedly at the current level would quickly deplete it, reducing opportunities for future projects and interest earnings.

Levi Ball added that the fund balance was built over many years and cautioned against dipping into it extensively.

Council Member Blackham mentioned that the policy for the power company required 180 days of operating funds in reserve, while UAMPS recommended 60-90 days. He questioned the discrepancy between the city’s healthy financial state and the perceived urgency within the council’s budget discussions.

Dean Storey emphasized the importance of maintaining a strong financial position and not depleting reserves.

Council Member Oaks agreed, noting that while the proposed $300,000 tax increase was significant, it was much less than last year's increase of $700,000 to $800,000.

Council Member Jackson highlighted the numerous budget cuts, including essential items like salt, fertilizer, and sidewalk maintenance, expressing concern about whether too much had been cut from the budget.

Council Member Blackham asked if the city would still maintain reserves between 25% and 35% after dipping into the fund balance.

Dean Storey confirmed that using $800,000 from the fund balance would reduce it from 35% to 25%.

Council Member Hunt expressed confidence that residents would support maintaining a healthy reserve fund.

Council Member Jackson raised concerns about the need to fund critical items either now or in the near future, suggesting that a tax increase or truth in taxation might be necessary.

Council Member Blackham noted that every house was already facing a $120 increase annually due to the sewer rate increase from Central Davis Sewer District.

Dean Storey mentioned that truth in taxation would take place in August, by which time they would have a clearer picture of the fund balance.

Council Member Adams acknowledged the adjustments made but suggested that the main questions for the council were about how to handle the cost-of-living adjustment (COLA) and how to address the $300,000 gap in the budget. He proposed a COLA of 3% and a merit increase of 2%, acknowledging that merit increases were part of the pay plan and determined annually by the council.

Mayor Tran asked about the total number of parks and the next park needing remodeling, wondering if they could use the fund balance to save for future projects without creating a bad financial precedent.

Council Member Blackham expressed hope to maintain the same balanced budget for a couple more years, including until the gymnasium project at the junior high, to avoid frequent tax increases that could jeopardize the success of a future bond.

Dean Storey mentioned the sales tax revenue bond for Pioneer Park would be covered through impact fees and would be paid off within the next year, and the police station debt would be paid off by 2031.

Mayor Tran commented that it is believed the gymnasium project is scheduled for 2027, and there seems to be no other major debts dropping off soon except for the police station and city hall building renovation.

Council Member Oaks inquired if impact fees could be used for other purposes like playground equipment.

Dean Storey confirmed they could, but noted a decrease in impact fee revenue coming into the city due to fewer construction permits being applied for. Mr. Storey mentioned that the tentative budget would be presented to the council for approval at their meeting on May 16, 2024.

Council Member Blackham suggested that the tentative budget be presented at the May 2, 2024 meeting instead, to allow for a longer public comment period.

Dean Storey noted the packet for the May 2, 2024 meeting would go out on Friday, leaving insufficient time for preparation.

Mayor Tran adjourned the meeting with a unanimous vote by the council at 5:44 p.m.

KAYSVILLE CITY COUNCIL
May 2, 2024

Minutes of a regular Kaysville City Council meeting held on May 2, 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, Finance Director Dean Storey, City Recorder Annemarie Plaizier, Community Development Director Melinda Greenwood, Information Technology Assistant Jordan Hansen, Police Chief Sol Oberg, Assistant Police Chief Seth Ellington, Police Sargent Preston Benoit, Lieutenant Paul Thompson, County Commissioner Bob Stevenson, Accounts Payable Clerk Brenda Pugmire, Davis County Animal Care Director Ashleigh Young, Steve Roundy, Laurene Starkey, Matt Thurgood (illegible), Tyler Nay

OPENING

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

CALL TO THE PUBLIC

Steve Roundy addressed the council, expressing his concern about the regulation prohibiting overnight camping at Wilderness Park. He mentioned that he and others had camped there for years, and his wife, a previous mayor of Kaysville, had a campsite named after her. Recently, he tried to arrange an overnight camp and was surprised to find out that the park was closed for overnight camping. When he inquired the city about this closure, he was referred to the Recreation Department, where he was informed that the closure was due to issues with vandalism and trash. Mr. Roundy argued that vandalism and trash are common issues in parks managed by other entities, such as the Forest Service, BLM, and state parks, and these organizations deal with such issues regularly without closing their parks. He concluded by urging the council to reconsider the closure and reopen Wilderness Park for overnight camping.

PRESENTATIONS AND AWARDS

EMPLOYEE OF THE QUARTER AWARD

Finance Director Dean Storey explained that the city has a program where employees can nominate one of their peers for the Employee of the Quarter Award. Brenda Pugmire had received nominations in the past, and nominations remain active for consideration for two award cycles. Mr. Storey praised Brenda as a vital member of the "Dream Team" in the Administration Department. She has been with the city for three years, with her anniversary approaching at the end of the month. Brenda holds the position of Accounts Payable Clerk, essentially performing the roles of two people by handling both payroll and accounts payable. Mr. Storey noted that she ensures everyone's needs are met. To illustrate Brenda's caring nature, Mr. Storey displayed a photo of a painting that hangs above her desk depicting a mother hen with her chicks, symbolizing how Brenda takes care of everyone in the office in a nurturing and pleasant manner. Mr. Storey expressed gratitude for Brenda's contributions and announced her recognition as the Employee of the Quarter. Brenda was praised for her excellent work and cheerful demeanor, and she was presented with the award in appreciation of her efforts.

PROCLAMATION DECLARING MAY 12-18, 2024 AS POLICE WEEK

Mayor Tran read a proclamation declaring May 12-18 as Police Week in Kaysville and urged citizens to join in commemorating our law enforcement officers who provide dedicated service to the community to preserve the rights and security of citizens. Mayor Tran also recognized the sacrifices made by the families of our officers who protect and serve our community.

DAVIS COUNTY PRESENTATION

Davis County Animal Care Director Ashleigh Young provided an update on the animal care facility's operations and future plans. She began by discussing her tenure, which started in 2021, and highlighted the significant changes and improvements at Davis County Animal Care since then. One major project they have planned is the construction of a new animal care and control facility to replace their outdated building built in 1985. The new facility, designed to be three times larger, will accommodate the increasing number of animals and improve their care. This $15 million project, funded by the Davis County Capital Fund, aims to break ground by the end of the year. Ms. Young explained the comprehensive feasibility study that informed the decision to build on the current site, which offers logistical benefits and cost savings. She mentioned that the new facility would require additional staff due to its larger size, prompting a small tax increase of about $11 per household annually, projected to generate $1.5 million in additional revenue. This revenue will support new positions and offset inflation costs for medical supplies.

Council members posed various questions, seeking clarification on the approval process for county spending, the feasibility of recouping costs through adoption and impound fees, and the role of the shelter in handling wildlife issues like coyote sightings.

Ashleigh Young clarified that the tax increase and budget proposals undergo a thorough approval process involving multiple stages and input from the county commissioners. She also highlighted that while the shelter charges adoption and impound fees, it cannot generate significant revenue due to high care costs. Additionally, wildlife issues such as coyotes fall under the Department of Wildlife's jurisdiction, not the shelter's.

Mayor Tran thanked Ms. Young for her informative update and her work at the animal care facility.

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 21, 2024 City Council Meeting.

b) Accepting additional right-of-way from UDOT after West Davis Corridor completion.

Council Member Jackson 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

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

Community Development Director Melinda Greenwood explained that this item was presented to the City Council at their April 11, 2024, meeting and was tabled for future consideration. During the discussion, the Council expressed concerns about the proposed text amendment impacting property rights for existing dwellings in the Central Commercial zoning district by creating non-conforming uses. Section 17-29 “Non-Conforming Uses” of the Kaysville City Code prohibits the expansion of uses that existed prior to a zone change or text amendment. The Council directed staff to draft a provision that would still allow existing dwellings to build additions to their homes and construct accessory buildings while still protecting our limited commercial areas. Staff has followed through with that direction and is proposing the addition of Section 17-20-9 “Grandfathered Dwellings,” which addresses the concerns the Council had at their previous meeting.

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

Council Member Hunt made a motion to approve the amendment of Kaysville City Code, Section 17-20-4 “Central Commercial - Conditional Uses” to remove dwellings as an allowed use, and to add Section 17-20-9 “Grandfathered Dwellings” to allow existing dwellings to construct additions and accessory buildings. The motion was seconded by Council Member Oaks.

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 REPORTS

Council Member Blackham reported on the opening of Young Truck and Trailer, highlighting the business's quick establishment and its significant positive impact on the city. The business, which supports local initiatives like "Kaysville Gives," is expected to generate substantial tax revenue for Kaysville.

Mayor Tran addressed the inquiry from Mr. Roundy regarding camping at Wilderness Park, explaining the decision to prohibit overnight camping. The ban was primarily in response to problems with unauthorized and indefinite camping, which contributed to issues with litter and garbage.

Council Member Jackson suggested exploring options for allowing limited camping, such as implementing a minimal fee for Kaysville residents or higher fees for non-residents, emphasizing the potential benefits of regulated camping in the park. Council Member Jackson also brought up the issue of graffiti in the city, mentioning ongoing efforts to address it. He discussed the legal challenges of removing graffiti from private property and the city's collaboration with property owners to find effective solutions. He mentioned that the council is working on a comprehensive plan to manage graffiti and maintain the city's appearance.

Mayor Tran commended city staff for their efforts in managing ongoing construction projects. She encouraged residents to visit the city website for the latest updates on traffic and road issues, noting that information is also shared on Facebook to ensure effective communication with the community.

CITY MANAGER REPORT

City Manager Jaysen Christensen provided an update on the Power Department’s outage management system, which has been operational for a few months but has not yet reached full enrollment. To address this, the city will include notices in all utility bills sent out this week, informing residents that they will be automatically enrolled in the system on May 11. Residents will receive a text notification and instructions on how to opt out if they prefer. Mr. Christensen mentioned the search for a Deputy Finance Director, noting that interviews had been conducted with five of the eleven applicants. The selection process is progressing well, with a couple of candidates scheduled for follow-up interviews next week. Mr. Christensen said that the preliminary budget would be presented at the next city council meeting on May 16 and suggested planning an additional work session for the council to continue discussing the budget in more detail. The council discussed proposed dates for a work session potentially in June.

ADJOURNMENT

Council Member Adams made a motion to adjourn the city council meeting at 7:29 p.m. The motion passed unanimously.

KAYSVILLE BUSINESS PARK
ARCHITECTURAL REVIEW COMMITTEE MEETING
May 2, 2024

Minutes of a Kaysville Business Park Architectural Review Committee Meeting held on May 2, 2024 at 7:30 p.m. in the City Council Chambers of the Kaysville City Municipal Center at 23 East Center Street, Kaysville, UT.

Committee Members present: Chairperson Tamara Tran, John Swan Adams, Mike Blackham, and Abbigayle Hunt, Nate Jackson and Perry Oaks

Others Present: City Manager Jaysen Christensen, City Attorney Nic Mills, City Recorder Annemarie Plaizier, Community Development Director Melinda Greenwood, Information Technology Assistant Jordan Hansen, Laurene Starkey, Tyler Nay

OPENING

Chairperson Tran opened the meeting by welcoming those present.

CONSIDERATION OF A BUILDING ADDITION FOR TRIM ART LOCATED AT 1142 WEST FLINT MEADOW DRIVE

Community Development Director Melinda Greenwood explained that Trim Art, located at 1142 West Flint Meadow Drive, is a custom cabinetry business within the Kaysville Business Park. The Trim Art facility is a single-story building consisting of 26,580 square feet and situated on a two-acre property. Trim Art has submitted an application for a building addition that would house dust collection equipment. The dust collection equipment will allow sawdust to be collected, compacted, and pelletized, reducing the volume of waste produced by the manufacturing process. The applicant and business owner, Joy Petro, has indicated that the building addition exterior would match the existing building. The addition is planned to be seven feet wide and sixty feet in length. No additional parking would be required, as parking is calculated based on the number of employees per shift, and the addition will not create a need for additional staff. Setbacks for the addition are not required since the property and the location of the addition do not back up to a residential zone.

Committee Member Hunt commented that she recently conducted a site visit for this project and expressed that she feels the planned addition for the building would be well-executed and not visually intrusive.

Chairperson Tran invited Tyler Nay to comment on the project.

Tyler Nay, the applicant, explained that they have upcoming plans to submit a 25,000-square-foot addition to the current building within a few months, marking this subject application as the first phase of a larger expansion. He expressed appreciation for the city's support and highlighted his company’s growth and investment in Kaysville. Mr. Nay mentioned that his business, which started on Boro Street with five employees in 2015, has since expanded to Flint Meadow Drive and now employs sixty-five to seventy people. He emphasized the company's excitement about the future and their positive relationship with the city.

Committee Member Oaks made a motion to approve a building addition for Trim Art located at 1142 West Flint Meadow Drive, seconded by Committee Member Adams.

The vote on the motion was as follows:

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

The motion passed unanimously.

ADJOURNMENT

Committee Member Adams made a motion to adjourn the Kaysville Business Park Architectural Review Committee Meeting at 7:35 p.m. The motion passed unanimously.

KAYSVILLE CITY COUNCIL
May 16, 2024

Minutes of a regular Kaysville City Council meeting held on May 16, 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, Finance Director Dean Storey, Assistant Finance Director Levi Ball, City Recorder Annemarie Plaizier, Information Systems Assistant Ardi Harsano, Assistant Police Chief Seth Ellington, Linda Francis, Kate Miller, Raegan Larsen, Jill Dredge

OPENING

Council Member Oaks opened the meeting with a reflective thought and a prayer, and then led the audience in the Pledge of Allegiance.

CALL TO THE PUBLIC

Nothing was brought under this item.

PRESENTATIONS AND AWARDS

PRESENTATION TO GRADUATING KAYSVILLE YOUTH CITY COUNCIL

Council Member Adams, council liaison to the Youth City Council, acknowledged the Kaysville Youth City Council and their significant contributions. He highlighted a memorable encounter where the youth council members engaged with the governor, displaying their intelligence and humor, and the governor sharing their jokes with the Utah League of Cities and Towns. Council Member Adams expressed his admiration for the youth council's insightful questions during their interactions with the governor. Council Member Adams proceeded to recognize the youth council members, noting that only two of the eleven graduating members were present. He listed the names of the absent members to ensure their efforts were acknowledged. The members recognized included Grace Mabey, who served from 2020 to 2023, Kaiya Cisney and Makaela Heath from 2020 to 2024, Maddie Miller who served from 2022 to 2024 and also served as Youth Mayor from 2023 to 2024, Misa Schimmer also from 2022 to 2024, and Lileigh Kimmel, Jane Weston, Kaden West, and Morgan Best, all serving from 2023 to 2024. Notably, Morgan Best was commended for designing the new logo for the youth council.

Council Member Adams recognized the two members present, Kate Miller who served from 2022 to 2024 and Raegan Larsen who served from 2023 to 2024, and presented them with a plaque in appreciation for their service.

Mayor Tran extended a special thanks to Linda Francis, who has been serving as the youth city council advisor for years. She emphasized the importance of the Youth City Council's service, including all of their participation and support with local community events. Mayor Tran expressed her gratitude for the youth council's contributions to the community.

DECLARATION OF ANY CONFLICTS OF INTEREST

No conflicts were disclosed.

CONSENT ITEMS

Council Member Blackham made a motion to remove the following consent item for discussion:

e) A Resolution amending Section 4.01 "Paid Time Off and Short Term Medical Leave" of the Kaysville City Personnel Rules and Regulations.

Council Member Oaks 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.

Council Member Oaks made a motion to approve the following 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.

Council Member Adams seconded the motion.

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.

<u>E. A RESOLUTION AMENDING SECTION 4.01 "PAID TIME OFF AND SHORT TERM MEDICAL LEAVE" OF THE KAYSVILLE CITY PERSONNEL RULES AND REGULATIONS</u>

City Attorney Nic Mills explained that recently city staff discussed the city's personnel policy regarding PTO accrual for salaried employees. Salaried employees are at a disadvantage in terms of 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 would only affect approximately twelve employees. Staff does not anticipate any additional costs to the city based on the passage of this amendment.

Council Member Blackham pointed out that hourly employees often accumulate significant comp time, particularly during busy periods like snow plowing or working during the Fourth of July festivities, which allows them to take time off or receive compensation at a rate of time and a half. This policy benefits hourly employees who frequently work beyond their standard hours.

Nic Mills responded by clarifying that the proposed changes would not affect the existing comp time accrual for hourly employees. Instead, the changes aimed to align the benefits for salaried employees. The proposal would allow salaried employees to bank up to 400 hours of vacation, similar to their hourly counterparts who can accrue up to 320 hours plus 80 hours of comp time.

Council Member Blackham acknowledged the benefits already in place for hourly employees but questioned the necessity of increasing the accrual cap for salaried employees.

Nic Mills reiterated that the change would help put salaried employees, particularly police administrators, on a similar footing as hourly employees, given their roles often require extended hours during emergencies and special events.

Council Member Adams inquired about the tracking of hours for salaried employees.

Nic Mills explained that while salaried employees do not clock in and out, they do track and report their vacation hours.

Council Member Jackson asked what prompted the proposed amendment.

Nic Mills explained it stemmed from the need to support the sick leave donation program. Police administrators felt obligated to donate their accrued time, but their lower accrual cap placed them at a disadvantage. This proposal aimed to address that imbalance.

Council Member Blackham asked about potential liabilities and requested more information on the practices of other similar-sized cities regarding similar policies.

Jaysen Christensen supported the proposed change to maintain the health of the sick leave donation program and acknowledged the leadership role of department heads in such initiatives. He added that if the council wished for more information, staff would able to research other cities' policies for further comparison.

Mayor Tran emphasized the leadership and dedication of the city's department heads and added that this proposed amendment for salaried employees stems from the expectation for the department heads to contribute to the sick leave donation program. This policy change would address the imbalance faced by salaried employees who often donate their time to support lower-wage colleagues, ensuring a fairer system for managing their accrued leave.

Council Member Oaks made a motion to approve a Resolution amending Section 4.01 "Paid Time Off and Short Term Medical Leave" of the Kaysville City Personnel Rules and Regulations, seconded by Council Member Hunt.

The vote on the motion was as follows:

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

The motion passed with a vote of four to one.

ACTION ITEMS

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

City Manager Jaysen Christensen stated that the City Council has held several work sessions over the previous months discussing the Fiscal Year 2025 budgets. The tentative budget being presented tonight has not been altered since the City Council last met to discuss the budget. The council will have opportunities to discuss the budget further in the next couple of months, but by adopting the tentative budgets, it makes them available for public inspection.

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

Council Member Hunt expressed general approval of the budget but raised concerns about certain aspects, specifically opposing the proposed raise for council members. While acknowledging the hard work of the council and understanding the arguments for the raise, Council Member Hunt felt it would be more appropriate to align council raises with those given to other employees, such as tying them to cost-of-living adjustments or setting them slightly below market average. Despite this concern, Council Member Hunt recognized that the council had productive discussions and viable solutions for other budget issues.

Council Member Oaks agreed with Council Member Hunt regarding council raises, noting that although substantial work has been done on the budget by staff, there are still areas requiring further discussion. Council Member Oaks highlighted personal disagreement with the proposed COLA (Cost of Living Adjustment) and merit increases in the budget and expressed concerns about power rates and the necessity to raise them, suggesting that more discussion is needed on this topic. Additionally, Council Member Oaks pointed out concerns about potential cuts to essential city services or needs. While acknowledging the progress made, Council Member Oaks emphasized the need for specific areas of the budget to be revisited before final approval.

Council Member Blackham echoed concerns about the proposed COLA and merit increases in the budget, along with the power rate adjustments. He highlighted the cumulative impact of rising costs, including sewer rates, gas, food, and trash. Council Member Blackham emphasized the need to refine the budget without resorting to a tax increase, noting that residents have already faced significant financial pressures. He stressed the importance of making the budget work without additional tax burdens, mentioning increases in personnel expenditures as particularly challenging. Council Member Blackham reiterated that this budget is tentative and requires further work before finalization.

Council Member Adams expressed disagreement with Council Member Hunt regarding the proposed raises for council members and the mayor, arguing that the current raise is insufficient. He highlighted the disparity between their compensation and that of council members in neighboring cities, suggesting that better compensation would attract a larger pool of candidates and recognize the value of their time. Council Member Adams mentioned that the current pool of candidates for council positions was relatively small and believed that higher compensation could help improve this. Council Member Adams also pointed out that the raise constitutes a minor portion of the overall budget and suggested that those opposed to the raise, like Council Members Oaks and Hunt, could choose to donate their increase back to the city. He stressed that better compensation would enhance the quality of candidates and acknowledged the increasing demands and time commitments of their roles. Council Member Adams supported further discussions on the COLA and merit increases and expressed gratitude to the city staff for their efforts in the budgeting process.

Council Member Blackham clarified his position, supporting the proposed compensation increases for the mayor and council members. He emphasized that, despite the numerous raises for city employees over the years, the council and mayor had not received any increases, despite the significant additional time and effort they have been contributing.

Jaysen Christensen added his thanks to city staff for their hard work and to the council members for their extensive efforts over the past few months. He acknowledged the complexities and sensitivities surrounding salaries and compensation, noting that both taxpayers and employees are affected by current inflation. Mr. Christensen emphasized the need for a detailed staffing study, something that has not been done in a few years, to assess and address staffing needs objectively. He pointed out that the city runs a lean operation and that no staffing requests have been fulfilled by the council in recent years, leading to some departments feeling overwhelmed. Mr. Christensen suggested that a thorough, objective analysis would provide valuable data for making informed decisions. He also noted the rising rates in other cities as a point of concern and highlighted the importance of continued discussions on these topics in the coming months to ensure the city's staffing and compensation strategies are well-founded and responsive to actual needs.

Council Member Adams asked Jaysen Christensen for clarification on whether the proposed staffing study was intended for this year's budget or the next year's.

Jaysen Christensen confirmed that the study was not planned for this upcoming year, emphasizing the need for thorough research and understanding of staffing needs before making decisions. He noted that the current budget did not account for additional staffing but highlighted the importance of prioritizing and addressing these needs in the future.

Council Member Adams also commented on the impact of COLA (Cost of Living Adjustments) on budgeting for staffing. He pointed out that if the COLA rates had been more consistent in previous years, there might have been surplus funds available for hiring additional employees. Council Member Adams acknowledged the balance between providing adequate cost-of-living increases to employees and managing budget constraints to allow for staffing expansions. He expressed hope that with a more stable COLA rate in the future, there would be more financial flexibility to address staffing needs.

Council Member Jackson addressed concerns about the COLA and merit increases, emphasizing the council's commitment to taking care of their employees. He noted the national inflation rate at around 3.2% and suggested that the COLA should match this rate. While he remained uncertain about the merit increases, he highlighted the importance of aligning the COLA with inflation. Council Member Jackson also expressed concern about the ongoing hiring freeze, acknowledging the remarkable efforts of the staff to manage with limited resources. However, he cautioned against overworking the staff and advocated for lifting the hiring freeze to ensure adequate staffing levels across the city. He looked forward to obtaining more data to support informed decisions about staffing needs and ensuring the city operates efficiently without overburdening its employees.

Council Member Hunt reiterated her respect for the council's efforts in reviewing the budget and acknowledged the valid reasons for the suggested raises for council members and the mayor. She expressed appreciation for the idea of increasing the applicant pool by making the positions more attractive financially. Council Member Hunt clarified that her earlier comments were not meant to disrespect any council members and emphasized the importance of having open and respectful discussions. Council Member Hunt highlighted her concern for the city's budget, specifically pointing out the constant need to make tough decisions and the significance of the amount allocated for council raises. She noted that while this amount is small in the context of the overall budget, it could be coupled with savings from adjusting the COLA to potentially fund necessary staffing positions. Council Member Hunt expressed her increasing concern about staffing issues and the impact of repeated hiring freezes. She thanked the staff for their hard work on the budget and appreciated the council's willingness to engage in difficult conversations. Council Member Hunt also expressed gratitude for the council's collaborative spirit, contrasting it with other councils that may struggle with internal conflict. She concluded by emphasizing the shared goal of working towards the best interests of Kaysville.

Mayor Tran expressed appreciation for the efforts of everyone involved in the budget process. She emphasized the council's role as city planners responsible for anticipating future needs and being transparent about costs. Mayor Tran stressed the importance of communicating rising costs to residents and acknowledged the necessity of dipping into funds and maintaining a hiring freeze for three years. She advocated for a staffing study to better plan for future projects and avoid surprises from cost increases. Mayor Tran underscored the hard work of the council, highlighting their involvement in multiple boards and committees and the significant time commitment required by each council member. She supported the proposed raises for council members, acknowledging their dedication and the associated costs of their roles. Mayor Tran reflected on past decisions, such as the high tax increase a few years ago, to illustrate the importance of incremental planning and transparency. She advocated for fiscal responsibility while recognizing the reality of increasing costs.

Council Member Adams made a motion to approve a Resolution adopting the Kaysville City Tentative Budgets for Fiscal Year 2025, seconded by Council Member Jackson.

The vote on the motion was as follows:

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

The motion passed with a vote of four to one.

WORK ITEMS

UPDATE REGARDING WASATCH INTEGRATED WASTE MANAGEMENT DISTRICT RECYCLING PROGRAM

Mayor Tran provided an update on her role as a member of the Wasatch Integrated Waste Management Board, which includes mayors, county commissioners, and other elected officials from across the county. The board oversees the county's waste management program, and they are currently addressing the issue of the landfill becoming full. A few years ago, the board considered mandating a bundled recycling program for cities, but the mayors preferred a strong encouragement approach rather than a mandate. They initially planned a PR campaign to educate the public about the benefits and efficacy of recycling, dispelling the myth that recyclables end up in landfills. The board recently decided to expedite the recycling program, which raised concerns among the mayors, including discussions at last year's council meetings. Kaysville proposed a resolution to revisit the program's language, favoring incentives over mandatory participation. Mayor Tran noted that Kaysville already has a 70% voluntary recycling participation rate, indicating strong community support for recycling without mandates. Mayor Tran explained that the new program would be an opt-out rather than a mandatory one, giving cities the discretion to implement it. For instance, Kaysville could allow residents to opt out under certain conditions or simply opt out without needing to provide reasons. Mayor Tran invited council members to ask questions or provide feedback for her to take to the board's June meeting.

Council Member Blackham clarified that the program would not require residents to have a second recycling can. He expressed reluctance to support a program that would mandate recycling cans for residences.

Mayor Tran confirmed this, stating that the program's implementation details would be at the city's discretion.

Council Member Jackson supported the non-mandatory approach, noting that the overall recycling process is not necessarily as environmentally clean as often perceived, due to significant fossil fuel use and transportation costs. He emphasized that the city should avoid mandating extra cans due to the financial burden it could place on residents, particularly those on fixed incomes.

Council Member Hunt expressed satisfaction with the current system, finding it economically beneficial. She saw no need for mandatory participation given the high voluntary compliance rate.

Mayor Tran acknowledged the comments and reiterated the update on the Wasatch Integrated Waste Management Board's policy discussion, emphasizing the importance of city discretion in implementing recycling programs.

COUNCIL MEMBER REPORTS

Council Member Oaks provided an update on the RAMP (Recreation, Arts, Museums, and Parks) program, which was included in the tentative budget for Fiscal Year 2025 that was just approved. He mentioned that they had a meeting the previous night to discuss the program, now in its third year. Council Member Oaks praised the Parks and Recreation Department for their efforts in running the program and emphasized their commitment to establishing clear criteria for project approvals. This ensures that if any proposals are not approved, there are transparent reasons that can be communicated to those involved. Council Member Oaks expressed confidence that the program would continue to improve over time with these measures in place.

Council Member Hunt mentioned that the Youth Court had its last session for the school year and thanked the students who participated and supported the program

Council Member Adams recounted an incident where a historic home was torn down and how unfortunate it was that the Kaysville Historic Preservation Committee was not in place at the time and therefore was not involved to be able to take photos and document the home before it was torn down. There is a new rule in place that requires the Historic Preservation Committee to be notified prior to demolishing homes older than a certain age. Council Member Adams mentioned that this policy had already been beneficial in two cases. In the most recent instance, they found out a home that belonged to his wife's great-grandfather was going to be torn down, and because of the policy, they were able to visit the house and document it before its demolition, preserving important family memories. He highlighted this as an example of how thoughtful government action can have a meaningful impact on people's lives.

Mayor Tran reported on a recent meeting with Davis County Commissioner Bob Stevenson, the chair of the homeless task force. Mayor Tran and Jaysen Christensen learned that senior centers, including the one in Kaysville, were being considered as Code Blue shelters. This idea is controversial because the Kaysville senior center is across the street from an elementary school. Despite reassurances that this wouldn't happen that came from county commissioners prior to this recent meeting with Commissioner Stevenson, the county, which owns the senior center building, might still proceed. The plan proposed by Commissioner Stevenson involves rotating the Code Blue shelter among the three cities within the county that have senior centers and the shelter would be activated if temperatures drop below eighteen degrees. The county's authority in this matter means that even if the city council opposes it, the county can make the final decision. Mayor Tran emphasized the community's need to voice their concerns and rally against this plan.

Council Member Adams highlighted the potential negative impacts on senior citizens as this will be in their senior centers and suggested rallying community members to attend county meetings to express their opposition. He noted that the plan could lead to senior citizens being displaced and exposed to illnesses.

Council Member Jackson criticized the county's approach, describing it as insufficiently planned and lacking leadership. He praised the city for trying to propose alternative solutions, such as using buses, which were dismissed by the county. Council Member Jackson stressed the importance of a well-thought-out plan involving nonprofits and community buy-in. He further shared his disappointment with the county's lack of specific data and thorough planning.

Jaysen Christensen clarified some points from their meeting with the county. He mentioned that over the previous winter, the county had been handing out hotel vouchers to those in need, but funding for these vouchers had run out, prompting the idea to shift to using the senior centers. He noted that the state mandates that the county provide up to sixteen beds, but the county usually only needs around eight to ten beds on Code Blue nights, which has been determined by the number of hotel vouchers that had been handed out. The proposed plan involves transporting individuals to the temporary shelter and back in a shuttle or similar vehicle.

The city council's discussion concluded with a general consensus and reiteration of the city's strong opposition to the current plan being proposed, citing major concerns about the proximity of the elementary school to Kaysville's senior center and the potential impact on senior citizens. The council encouraged the community to engage and express their concerns to the county.

CITY MANAGER REPORT

City Manager Jaysen Christensen made a couple of calendar announcements. First, he mentioned a meeting with the school district on Tuesday night regarding the Community Reinvestment Area (CRA) funding. This funding aims to revitalize and reinvest in the downtown area, potentially bringing about $5 million to the city. The meeting was scheduled for Tuesday, May 21, at 5:00 p.m. at the School District Offices in Farmington. Secondly, Mr. Christensen clarified that there would be one more budget session planned for Wednesday, June 12, at 4:00 p.m. This session would allow time to hear public comments on the budget, receive more sales tax data, and revisit various budget items with the council for fine-tuning.

CLOSED SESSION

Council Member Hunt made a motion to recess the city council meeting at 8:17 p.m. and convene into a closed session to discuss the regarding deployment of security personnel, devices, or systems, in conformance with Utah State Code §52-4-205. The motion was seconded by Council Member Oaks and passed unanimously.

Council Member Jackson made a motion to adjourn the closed session at 8:29 p.m. and reconvene into the city council meeting, seconded by Council Member Adams. The motion passed unanimously.

ADJOURNMENT

Council Member Adams made a motion to adjourn the city council meeting at 8:30 p.m. The motion passed unanimously.

CITY COUNCIL STAFF REPORT

MEETING DATE: June 6, 2024

TYPE OF ITEM: Consent Items

PRESENTED BY: Brian Johnson, Power Director

SUBJECT/AGENDA TITLE: Schick Substation Bay 2 Construction Bid

EXECUTIVE SUMMARY:

The Power Department recently bid out the construction of the Schick Substation Bay 2 Project. This project is in conjunction with the new substation transformer arriving in July 2024 for increased capacity needs. The Bid includes all the installation and infrastructure build for all equipment and power circuits for the new substation bay.

Staff opened the bidding process on May 7, 2024, and closed the Bids and held the opening of bids on May 28, 2024. Staff received 3 bids for this project and would like to award the bid to RME (Rhet Marsing Enterprises LLC). The Bid from RME was $687,908, their bid was the low bid and within the budgeted amount for this project. Staff called other municipal power departments and checked with references for RME and got very positive feedback.

Staff is seeking approval at this time from the council for the bid of $687,908 from RME for the construction of the Schick Substation Bay 2 Build.

City Council Options:
1) Authorize, 2) Table

Staff Recommendation:
Authorize

Fiscal Impact:
Power Fund – Schick Substation

ATTACHMENTS:
1. Resolution - Schick Substation Bid Award
2. Schick Substation Bay 2 Bid Summary

RESOLUTION 24-XX-XX

AUTHORIZING AN AGREEMENT WITH RHET MARSING ENTERPRISES, LLC FOR THE SCHICK SUBSTATION BAY 2 CONSTRUCTION

WHEREAS, Kaysville City ("City") has elected to construct power improvements to the Schick Substation; and

WHEREAS, the City received bids for construction of the referenced project on May 28, 2024, with the results of these bids attached hereto for the Council's review; and

WHEREAS, City Staff has reviewed and evaluated each response to the Request for Proposals and has found it to be in the best interest of the City and citizens of Kaysville City to conditionally select Rhet Marsing Enterprises, LLC ("RME") as the contractor for the Schick Substation Bay 2 Construction Project (the "project").

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

1. RME is conditionally selected as the lowest responsive and responsible bidder with whom the City Manager, or Power Director, should conduct negotiations for the project.

2. The City Manager is directed to conduct negotiations for an agreement ("Agreement") with RME for the project. The terms of the Agreement shall address the terms and conditions of the Request for Proposals ("RFP") as well as the price and other responses to the RFP contained in the proposal submitted by RME that are consistent with the intent of the RFP. The Agreement shall include such other provisions as are deemed necessary to accomplish the purposes of the City in entering an agreement for the Project.

3. At such time as the Agreement is in a form acceptable to the City Administration and after RME has properly executed the Agreement, the City Manager is authorized to execute the Agreement on behalf of the City. Execution of the Agreement by RME shall constitute acceptance of the Project, pursuant to the terms and conditions of the Agreement. Execution of the Agreement by the City Manager shall constitute the City's acceptance of the offer by RME and the formal award of the contract to RME for the Project, pursuant to the terms and conditions of the Agreement or any previously signed Agreement consistent with this resolution.

4. The final Agreement shall not exceed the bid price without further action of this council.

5. That any actions taken heretofore in furtherance of this Resolution are hereby ratified.

PASSED AND ADOPTED by the City Council of Kaysville, Utah, this **6th day of June, 2024**.

____
Tamara Tran, Mayor

ATTEST:

____
Annemarie Plaizier, City Recorder

SCHICK SUBSTATION BAY 2 CONSTRUCTION			RHET MARSING ENTERPRISES, LLC		BODEC ELECTRIC		WASATCH ELECTRIC	
BID ITEM	DESCRIPTION	QUANTITY	UNIT PRICE	AMOUNT	UNIT PRICE	AMOUNT	UNIT PRICE	AMOUNT
1.1	SITE WORK	1	$7,121	$ 7,121.00	$ 23,000.00	$ 23,000.00	$ 39,243.00	$ 39,243.00
1.2A-C	FOUNDATIONS	1	$ 127,157.00	$ 127,157.00	$ 164,580.00	$ 164,580.00	$ 215,239.00	$ 215,239.00
1.3A-D	STRUCTURES	1	$ 112,166.00	$ 112,166.00	$ 206,701.00	$ 206,701.00	$ 112,631.00	$ 112,631.00
1.4A-G	MAJOR EQUIPMENT	1	$ 46,892.00	$ 46,892.00	$ 99,805.00	$ 99,805.00	$ 40,960.00	$ 40,960.00
1.5A-B	CONTROL BUILDING	1	$ 11,150.00	$ 11,150.00	$ 27,206.00	$ 27,206.00	$ 29,440.00	$ 29,440.00
1.6	CONDUIT	1	$ 143,962.00	$ 143,962.00	$ 60,264.00	$ 60,264.00	$ 138,077.00	$ 138,077.00
1.7A-B	GROUNDING	1	$ 37,749.00	$ 37,749.00	$ 38,913.00	$ 38,913.00	$ 38,754.00	$ 38,754.00
1.8	BUS WORK	1	$ 112,225.00	$ 112,225.00	$ 93,092.00	$ 93,092.00	$ 144,300.00	$ 144,300.00
1.9A-C	ELECTRICAL WIRING	1	$ 57,706.00	$ 57,706.00	$ 125,113.00	$ 125,113.00	$ 92,741.00	$ 92,741.00
1.10A-B	MOBILIZATION & DEMOBILIZATION	1	$ 18,300.00	$ 18,300.00	$ 50,000.00	$ 50,000.00	$ 38,210.00	$ 38,210.00
1.11	MISCELLANEOUS ITEMS	1	$ 13,480.00	$ 13,480.00	$ -	$ -	$ -	$ -
1.12	OVERHEAD AND PROFIT	1	$ -	$ -	$ 244,984.00	$ 244,984.00	$ 84,798.00	$ 84,798.00
		Total	$	687,908.00	$	1,133,658.00	$	974,393.00

CITY COUNCIL STAFF REPORT

MEETING DATE: June 6, 2024

TYPE OF ITEM: Consent Items

PRESENTED BY: Jaysen Christensen, City Manager

SUBJECT/AGENDA TITLE: Pick-Up Contribution of the employee portion of the Utah Retirement Systems Tier 2 Public Safety and Firefighter Retirement System enhancements

EXECUTIVE SUMMARY:

The Tier 2 retirement was created by the Utah Retirement Systems for public employees entering the system after July 1, 2011. Upon creation of the Tier 2, URS provided a clause requiring public safety employees to pick up the excess amount if the contribution rate ever exceeded 14%. As an alternative to requiring public safety employees to pay for a portion of the contribution, employers may elect to pick up the employee's portion of the contribution.

URS recently made revisions to its rules, now requiring cities to complete a pick-up election certification each year. Additionally, the IRS requires the employer to take formal action (e.g. resolution) in order to “pick up” the employee portion of the contribution.

The employee contribution is now 4.73% for Tier 2 public safety and firefighter employees. Kaysville has elected to pick up the public safety employee portion of the contribution since 2011 when URS created the Tier 2 retirement plan and began assessing an employee contribution. Picking up the employee portion of the contribution for public safety and firefighter employees is also something that is very commonly done among other cities. The cost to the City for the pick-up is estimated to be roughly $150,000 per year. However, since the City has already been picking up the employee portion of the contribution, continuing it will have no net effect on the budget.

City Council Options:

1) Authorize 2) Not Authorize 3) Table

Staff Recommendation:

Authorize

Fiscal Impact:

No net increase to the budget

ATTACHMENTS:

1. Resolution - URS Pick up 2024

RESOLUTION 24-XX-XX

AUTHORIZING THE "PICK UP" OF THE EMPLOYEE PORTION OF THE UTAH RETIREMENT SYSTEMS TIER 2 PUBLIC SAFETY AND FIREFIGHTER RETIREMENT SYSTEM ENHANCEMENTS

WHEREAS, the Utah State Legislature approved retirement benefit enhancements to the Tier 2 public Safety and Firefighter benefits effective July 1, 2024; and

WHEREAS, the retirement benefit enhancements include an increased employee contribution of 4.73% for Tier 2 Public Safety and Firefighter employees; and

WHEREAS, the IRS allows employers to "pick up" the employee portion of the retirement contribution by adopting a formal action; and

WHEREAS, the City desires to provide competitive and fair compensation and benefits package to all of its public safety employees.

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

1. In compliance with the Section 414(h)(2) and any other applicable provisions of the IRS Code, Kaysville City hereby confirms that it will pay the full cost of the Utah Retirement Systems 2024 Enhancements for its Tier 2 Public Safety employees.
2. This resolution shall become effective upon adoption.

PASSED AND ADOPTED by the City Council of Kaysville, Utah, this **6th day of June, 2024**.

____
Tamara Tran, Mayor

ATTEST:

____
Annemarie Plaizier, City Recorder

CITY COUNCIL STAFF REPORT

MEETING DATE: June 6, 2024

TYPE OF ITEM: Consent Items

PRESENTED BY: Melinda Greenwood, Community Development Director

SUBJECT/AGENDA TITLE: Approval of an Interlocal Agreement with Syracuse City, Farmington City and the City of West Haven for Third-Party Building Inspections to Fulfill State Requirements in Utah State Code 15A-1-105

EXECUTIVE SUMMARY:

During the last legislative session, the Utah legislature adopted SB 185, which states if a residential building inspection cannot be provided within three days of the requested date, the contractor can utilize a list of approved third-party inspectors to have that inspection completed.

State code allows the third-party inspector to be another municipality. Kaysville City staff have worked with Farmington City, Syracuse City and the City of West Haven to develop an interlocal agreement (ILA) for those inspections services as a mutual aid of sorts.

For those rare occasions when we are short-staffed or need an additional inspector, the City currently holds a contract with both Shums Coda and WC3 for inspection services. These inspection services are billed at a rate of a half day (~$400) or full day (~$800). The ILA and services with the participating cities would be provided without any cost.

SB 185 requires that a list of at least three third-party inspectors be available. Approval of this ILA will allow us to comply with the new state law.

While the City doesn't track this data, it is a rare occurrence when we cannot accommodate an inspection request within three days. Staff would estimate that 99% of the time, we are able to meet this metric.

City Council Options:

1. Approve the Interlocal Agreement.
2. Do not approve the Interlocal Agreement.

Staff Recommendation:

Staff recommends approval of an Interlocal Agreement with Syracuse City, Farmington City and the City of West Haven for Third-Party Building Inspections.

Fiscal Impact:

Approval of the ILA will allow the City to provide and receive services at no cost.

ATTACHMENTS:

1. Resolution - ILA Third Party Inspections
2. Interlocal Agreement with Syracuse City, Farmington City and the City of West Haven for Third-Party Building Inspections
3. Utah State Code 15a-1-105 Third Party Inspection Firms

RESOLUTION 24-XX-XX

A RESOLUTION APPROVING AN INTERLOCAL AGREEMENT BETWEEN KAYSVILLE CITY, SYRACUSE CITY, FARMINGTON CITY AND THE CITY OF WEST HAVEN FOR THIRD-PARTY BUILDING INSPECTIONS TO FULFILL STATE REQUIREMENTS IN UTAH STATE CODE 15A-1-105

WHEREAS, Kaysville City Community Development Department staff conduct residential building inspections new development in the City; and

WHEREAS, As of May 1, 2024, Section 15A-1-105 of the Utah Code requires cities to maintain a list of at least three third-party inspectors for occasions on which the City's building officials are not available to inspect certain residential structures within three business days of the request; and

WHEREAS, Kaysville City, Syracuse City, Farmington City and the City of West Haven are willing to serve as third-party inspectors in each other's jurisdictions, in a spirit of providing mutual aid to one another; and

WHEREAS, the City Council finds that this interlocal agreement will allow the City to provide prompt, competent inspection services to homebuilders and will satisfy the requirements of Utah State Code 15A-1-105.

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

1. That the City is hereby authorized to enter into the Interlocal Agreement with Syracuse City, Farmington City and the City of West Haven for Third-Party Building Inspections to Fulfill State Requirements in Utah State Code 15A-1-105.
2. That the Mayor is authorized to execute this Interlocal Agreement.

PASSED AND ADOPTED by the City Council of Kaysville, Utah, this **6th day of June, 2024.**

____
Tamara Tran, Mayor

ATTEST:

____
Annemarie Plaizier, City Recorder

INTERLOCAL AGREEMENT FOR THIRD-PARTY BUILDING INSPECTIONS

INTERLOCAL AGREEMENT, PURSUANT TO UTAH CODE TITLE 11 CHAPTER 13, ("Agreement") dated this 1st day of May, 2024, by and between Syracuse City, Farmington City, Kaysville City and the City of West Haven, all municipal corporations of the State of Utah, ("Parties").

WHEREAS, the Parties employ building inspectors who conduct building inspections within their respective jurisdictions; and

WHEREAS, Utah Code Section 15A-1-105, effective May 1, 2024, requires each of the Parties to create a third-party inspection firm list; and

WHEREAS, Utah Code Section 15A-1-105 allows the Parties to include, in their respective third-party inspection firm lists, building inspectors from adjacent cities or counties; and

WHEREAS, the Parties desire to fill their respective third-party inspection firm lists with building inspectors employed by the other Parties to this Agreement; and

WHEREAS, Utah Code Section 15A-1-105 allows permit applicants to engage a third-party inspector from a city's third-party inspection firm list if that city is unable to provide a building inspection within three (3) business days after the day on which that city receives the request for inspection; and

NOW, THEREFORE, THE PARTIES MUTUALLY AGREE AS FOLLOWS:

1. Recitals. The foregoing Recitals are fully incorporated herein.

2. Definitions. As used in this Agreement:

   (a) "Request" means a request from a permit applicant for a third-party inspection pursuant to Utah Code Section 15A-1-105(2);

   (b) "Requesting city" means the city from which a request is initiated; and

   (c) "Responding city" means the city that provides inspection services pursuant to a request.

3. Third-party Inspection Firm List. Each of the Parties hereby includes the building inspectors employed by the other Parties on its third-party inspection firm list.

4. General Building Inspection Services. Upon receipt of a request, the responding city shall provide, without cost, inspection services necessary to fulfill the request. If the responding city is not able to fulfil the request for any reason, in the responding city's sole discretion, then it is relieved of this obligation by promptly informing the requesting city that it does not have an inspector available to fulfill the request.

5. Qualifications of Inspectors. The Parties shall provide qualified, State of Utah licensed, inspectors with qualifications and certifications necessary for the requested inspection.

6. Autonomy. Each of the Parties retains the autonomy to plan, organize, schedule, and otherwise direct the services provided by its building inspectors. All Parties agree that performance of obligations under this Agreement will not jeopardize building inspection services within a responding city's jurisdiction, and that a responding city may decline a request in its sole discretion.

7. Time of Response. Building inspectors shall accommodate requests and complete inspections expeditiously.

8. Compliance with Codes. Building inspectors shall adhere to and apply the requesting city's adopted Codes, including:

The National Electrical Code as amended;
The International Mechanical Code as amended;
The International Plumbing Code as amended;
The International Building Code as amended; and
The International Residential Code as amended.

9. Costs. A responding city shall, without cost to the requesting city, furnish all labor, equipment, facilities, and supplies required to complete requested inspections.

10. Term of Agreement/Withdrawal. This Agreement shall be effective on the date it is signed by the Parties. The initial term of this Agreement is five (5) years. Unless one or more of the Parties objects, this Agreement shall automatically renew for up to three (3) additional five-year terms. The Parties may mutually terminate this Agreement at any time. Any Party may unilaterally withdraw and terminate from this Agreement, with or without cause, upon sixty (60) days' written notice to the other Parties. Such termination shall not modify the Agreement as between any of the remaining Parties, except only to exclude the terminating Party from the obligations created herein.

11. Liability and Indemnification. Each Party shall indemnify, defend, and hold the other Parties, their officers, agents, and employees harmless from any and all claims, demands, liabilities, costs, expenses, penalties, damages, losses, and liens, including, without limitation, reasonable attorney's fees, arising out of or any way related to any act, omission or event occurring as a consequence of performing under this Agreement; provided, however, that each

Party shall be responsible for its own negligent acts and agrees to indemnify and hold the other Parties harmless therefrom.

12. Waiver. Each Party waives all claims against the other Parties for compensation for any loss, damage, personal injury, or death occurring as a consequence of performing this Agreement.

13. Governmental Immunity. All Parties to this agreement are governmental entities as defined in the Utah Governmental Immunity Act found in Title 63G Chapter 7 of the Utah Code. Nothing in this Agreement shall be construed as a waiver by any Party of any rights, limits, protections, or defenses provided by the Act. Nor shall this Agreement be construed, with respect to third parties, as a waiver of any governmental immunity to which a Party to this Agreement is otherwise entitled. Subject to the Act, each Party shall be responsible for its own actions and shall defend any lawsuit brought against it and pay any damages awarded against it.

14. Employment Status. Employees of the respective Parties remain the employees of that Party and do not acquire from any other Party any employment status, other employment right, or claim for wages or other benefits, including workers' compensation.

15. Interlocal Agreement Provisions. This Agreement does not create an interlocal entity. There is no separate legal entity created by this Agreement to carry out its provisions; and to the extent that this Agreement requires administration other than as is set forth herein, it shall be administered by the governing bodies of the Parties acting as a joint board. There shall be no real or personal property acquired jointly by the Parties as a result of this Agreement. This Agreement does not relieve any Party of obligations or responsibilities imposed upon that Party by law.

16. Severability. If any condition, covenant, or other provision herein contained is held to be invalid or void by any court of competent jurisdiction, the same shall be deemed severable from the remainder of this Agreement and shall in no way affect any other covenant or condition herein contained. If such condition, covenant, or other provision shall be deemed invalid due to its scope or breadth, such provision shall be deemed valid to the extent of the scope or breadth permitted by law.

17. Entire Agreement. This Agreement contains the entire agreement between the Parties. No promise, representation, warranty, or covenant not included in this Agreement has been or is relied upon by the Parties. All prior understandings, negotiations, or agreements are merged herein and superseded hereby.

18. Amendments. This Agreement may be modified only by a written amendment signed by each of the Parties hereto.

19. Agreement Not Assignable. This Agreement is specific to the Parties hereto and is therefore not assignable.

20. Governing Law, Jurisdiction, and Venue. This Agreement is made and entered into subject to the provisions of the laws of the State of Utah, which laws shall control the enforcement of this Agreement. The Parties recognize that certain Federal laws may be applicable. In the event of any conflict between this Agreement and the applicable State or Federal law, the State or Federal law shall control.

21. Approval of Agreement. This Agreement shall become effective as set out above provided it has been approved as appropriate by the above-mentioned Parties, and in accordance with the provisions of Section 11-13-101 et seq., Utah Code Annotated, 1953, as amended. In accordance with the provisions of Section 11-13-202.5(3), this Agreement shall be submitted to the attorney authorized to represent each Party for review as to proper form and compliance with applicable law before this Agreement may take effect.

IN WITNESS WHEREOF, the signing Parties below have signed and executed this Agreement, after resolutions duly and lawfully passed on the dates listed below.

SYRACUSE CITY:

___________________________	___________________________	___________________________
Mayor	City Recorder	City Attorney

FARMINGTON CITY:

___________________________	___________________________	___________________________
Mayor	City Recorder	City Attorney

KAYSVILLE CITY:

___________________________	___________________________	___________________________
Mayor	City Recorder	City Attorney

CITY OF WEST HAVEN:

______________________	______________________	______________________
Mayor	City Recorder	City Attorney

Effective 5/1/2024

15A-1-105 Third-party inspection firms.

(1) As used in this section:

(a) "Building permit applicant" means a person who applies to a local regulator for a building permit.

(b) "Inspection" means a physical examination of all aspects of a structure to ensure compliance with the State Construction Code.

(c) "Local regulator" means the same as that terms is defined in Section 15A-1-102.

(d) "Third-party inspection firm" means an entity that is:

(i) licensed under Title 58, Chapter 56, Building Inspector and Factory Built Housing Licensing;

(ii) independent, but may include a building inspector for an adjacent city or county; and

(iii) included on the local regulator's third-party inspection firm list.

(e) "Third-party inspection firm list" means a list of:

(i) for a first, second, third, or fourth class county, or a municipality located within a first, second, third, or fourth class county, three or more third-party inspection firms approved by the local regulator; or

(ii) for a fifth or sixth class county, or a municipality located within a fifth or sixth class county, one or more third-party inspection firms approved by the local regulator.

(2)

(a) Subject to the provisions of this section and Subsections 10-6-160(2) and 17-36-55(2), after submitting a request for inspection, a building permit applicant may engage a third-party inspection firm from the local regulator's third-party inspection firm list to conduct or complete an inspection for the scope of work identified under the original request for inspection.

(b) If a building permit applicant wishes to engage a third-party inspection firm in accordance with Subsection (2)(a), the building permit applicant shall first notify the local regulator of the third-party inspection firm the building permit applicant intends to engage.

(c) Upon completing the inspection, the third-party inspection firm shall submit the inspection report to the local regulator.

(d)

(i) The local regulator shall pay the cost of the inspection to the third-party inspection firm after the local regulator receives the third-party inspection report indicating the third-party inspection firm completed the inspection.

(ii) This section does not require a local regulator to pay for an inspection that exceeds the scope of work identified under the original request for inspection.

(3)

(a) The local regulator shall issue a certificate of occupancy to the building permit applicant if the third-party inspection firm:

(i) completes the inspection; and

(ii) submits the inspection report to the local regulator.

(b) The local regulator shall promptly issue the certificate of occupancy or letter of completion after the third-party inspection firm submits the final inspection report to the local regulator as described in Subsection (3)(a)(ii).

(4) A local regulator is not liable for any inspection performed by a third-party inspection firm.

Enacted by Chapter 375, 2024 General Session