Kaysville City

MEETING NOTICE AND AGENDA

Notice is hereby given that the Kaysville City Council will hold a regular council meeting on **Thursday, May 15, 2025**, 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 comments during the meeting are only taken for Action Items, “Call to the Public”, or public hearings. **Those wishing to speak during these times must sign up in person before the meeting begins.** Comments may also be submitted to the City Council via email to publiccomment@kaysville.gov. Emailed comments will NOT be read aloud at the meeting.

CITY COUNCIL Q&A – 6:30 PM

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

CITY COUNCIL MEETING – 7:00 PM

The agenda shall be as follows:

1) OPENING
   a) Presented by Council Member Mike Blackham
   b) Recognition of County Commissioner John Crofts
2) CALL TO THE PUBLIC (3 MINUTE LIMIT, MUST SIGN UP IN PERSON)
3) PRESENTATIONS AND AWARDS
   a) 2025 Graduating Youth City Council
   b) Public Works Annual Report - Josh Belnap, Director
4) DECLARATION OF ANY CONFLICTS OF INTEREST
5) CONSENT ITEMS
   a) Approval of minutes from the April 10, 2025 Council meeting
   b) Approval of minutes from the April 11, 2025 Council work session
   c) A Resolution supporting America 250 Utah and approving the Kaysville Utah 250 Committee
   d) Approval of a Utility Easement Agreement at 219 East Crestwood Road
6) ACTION ITEMS
   a) A Resolution and adoption of the Kaysville City Tentative Budgets for Fiscal Year 2026
7) WORK ITEMS
   a) Discussion of UDOT lighting project and possible City betterments
8) COUNCIL MEMBERS REPORTS
9) CITY MANAGER REPORT
10) 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 9, 2025.

Annemarie Plaizier
City Recorder

KAYSVILLE CITY COUNCIL
April 10, 2025

Minutes of a regular Kaysville City Council meeting held on April 10, 2025, at 7:00 p.m. in the Council Chambers of Kaysville City Hall, located 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, Business License Officer Mindi Edstrom, Fire Chief Paul Erickson, Public Works Director Josh Belnap, Information Systems Manager Ryan Judd, Information Technology Assistant Jordan Hansen, Information Systems Assistant Ardi Harsano, Aaron Shupe, Hannah Clark, Jill Dredge

OPENING

Mayor Tran opened the Kaysville City Council meeting and welcomed attendees.

Council Member Adams offered the opening prayer and led the Pledge of Allegiance. He also shared a personal note, stating that he was wearing a pink shirt in honor of a friend recently diagnosed with breast cancer, encouraging residents to seek regular screenings.

CALL TO THE PUBLIC

No public comments were made.

PRESENTATIONS AND AWARDS

EMPLOYEE OF THE QUARTER AWARD

Finance Director Dean Storey recognized Jordan Hansen as the Employee of the Quarter. He commended Mr. Hansen for his work as the city's GIS Manager and highlighted his reliability and vital contributions across departments. Mr. Hansen is widely known among staff for his support in managing city cell phones, IT needs, and GIS mapping. He is recognized for treating all individuals with equal respect and attention, whether they are long-time colleagues or new team members. Director Storey expressed appreciation for Mr. Hansen's dedication and professionalism.

Jordan Hansen expressed gratitude for the recognition, noting the meaningful impact of receiving support and encouragement from trusted colleagues and leaders.

Mayor Tran added that Mr. Hansen's GIS work enhances public transparency, particularly through the city's online project maps, which allow residents to view current road construction and development projects.

PROCLAMATION DECLARING APRIL 25, 2025, AS ARBOR DAY

A proclamation was read by Business License Officer Mindi Edstrom, declaring April 25, 2025, as Arbor Day in Kaysville City. The proclamation highlighted the many environmental, economic, and social benefits of trees and encouraged residents to support urban forestry initiatives and participate in tree planting efforts.

KAYSVILLE FIRE DEPARTMENT ANNUAL REPORT

Fire Chief Paul Erickson presented the Kaysville Fire Department's 2024 Annual Report, providing a comprehensive overview of staffing, apparatus, training, public outreach, inspections, response times, and mutual aid. The department maintains a mix of full-time and part-time personnel, including individuals who work full-time for other agencies. Notable updates included the pending delivery of a new fire engine and the successful performance of Kaysville firefighters in recent captain testing.

The department responded to 1,961 total calls in 2024, with EMS incidents comprising the majority. Fire responses ranged from small grass fires to structure fires, averaging approximately three house fires annually within Kaysville. The busiest days were Tuesdays and Fridays, with July recorded as the busiest month. Chief Erickson noted an increase in overlapping calls—especially triple-hit scenarios where multiple incidents occur in rapid succession—resulting in greater reliance on mutual aid.

The mutual aid figures prompted extended council discussion. Kaysville provided 197 mutual aid responses to Farmington but received only 38 in return. Council Member Adams speculated that some of Kaysville's responses may have occurred because Farmington's crews were already committed to calls in Fruit Heights. He expressed frustration that Farmington receives compensation from Fruit Heights while Kaysville handles many of the resulting calls without reimbursement.

Council Members Adams, Hunt, and Blackham expressed concern over the imbalance and questioned the sustainability of the current arrangement given Kaysville's increasing call volume. There was general agreement among the council on the need for continued dialogue and possibly a formal letter to address the disparity. Mayor Tran noted that conversations with Farmington about future arrangements were ongoing.

Chief Erickson also reported that the department met the National Fire Protection Association (NFPA) Standard 1710 response-time goals only 60% of the time. He attributed this to the current fire station's location and traffic congestion, especially due to ongoing construction. He indicated that constructing a new fire station on the west side of Kaysville would likely increase compliance to 80% or more. GIS analysis supported this conclusion, identifying optimal locations that would improve response times. Council members and the mayor expressed support for incorporating a west-side station into the city's capital improvement planning and public outreach efforts.

Chief Erickson also reported on internal department initiatives, including health and safety programs, training compliance, and improvements to field training officer (FTO) processes. He described recent captain testing procedures and praised department members' professionalism. He also committed to expanding public education efforts, such as CPR classes and public demonstrations using the department's newly acquired smokehouse.

The mayor and council members expressed appreciation for the fire department's transparency, leadership, and community engagement with the community. The fire department's social media presence was also praised for effectively informing residents.

DECLARATION OF ANY CONFLICTS OF INTEREST

No conflicts of interest were disclosed.

CONSENT ITEMS

Council Member Hunt requested a correction to the February 14, 2025, work session minutes. She clarified that the draft inaccurately stated that power lines in the King Clarion area were being buried. After reviewing the video and verifying the facts, she confirmed that while improvements were being made to the area's overhead power infrastructure, no underground burial of lines was taking place. She expressed concern about creating unrealistic expectations among residents and requested that the language in the minutes be amended accordingly.

Council Member Hunt made a motion to approve the following Consent Items, with the correction to Item B:

a) Approval of minutes from the February 6, 2025, Council meeting.
b) Approval of minutes from the February 14, 2025, Council work session.
c) Approval of minutes from the February 20, 2025, Council meeting.
d) Approval of minutes from the February 20, 2025, Business Park Architectural Review Committee Meeting.
e) Approval of minutes from the March 6, 2025, Council meeting.
f) Approval of minutes from the March 6, 2025, Business Park Architectural Review Committee Meeting.
g) Appointment of Maryn Nelson as Finance and Administrative Services Director, effective July 16, 2025.
h) A Resolution to acquire necessary permanent easements and right-of-way for the Mutton Hollow/Fairfield Signal Project.
i) Negotiation of Contract for signal installation at Mutton Hollow and Fairfield.
j) A Resolution approving a Social Media Policy.

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.

ACTION ITEMS

A RESOLUTION AND INTERLOCAL AGREEMENT WITH CENTRAL DAVIS SEWER DISTRICT FOR THE 200 NORTH ROAD PROJECT

Public Works Director Josh Belnap briefly acknowledged the recent appointment of Maryn Nelson as Finance and Administrative Services Director, effective July 1, 2025, and noted Dean Storey's upcoming departure, recognizing the positive contributions both individuals have made to the city. Mr. Belnap then introduced the resolution and interlocal agreement with the Central Davis Sewer District related to the 200 North Road project. He reminded the council that an initial discussion about this agreement took place in late December or early January. Since that time, staff had worked closely with the Sewer District and project engineers to finalize the agreement. He noted that the sewer work is expected to begin in late April or early May.

Council Member Blackham raised a point of clarification regarding the designation of the Central Davis Sewer District. He emphasized that it is a special service district governed under Title 17D of the Utah Code, rather than a standard municipal entity or improvement district. Mr. Belnap acknowledged and agreed with the correction.

Council Member Blackham made a motion to approve the Resolution and Interlocal Agreement with Central Davis Sewer District for the 200 North Road Project, with the amendment clarifying the district's legal designation. The motion was seconded by Council Member Oaks.

The vote on the motion was as follows:

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

The motion passed unanimously.

WORK ITEMS

ANIMAL KENNEL ORDINANCE

City Attorney Nic Mills explained that the current city code references a requirement for a kennel permit issued by Davis County Animal Care and the Health Department; however, the county no longer issues such permits due to a shift in regulatory responsibilities back to municipalities. This has created a gap that the proposed ordinance seeks to address by establishing local standards for sanitation, animal care, noise control, and other operational requirements. The draft ordinance was modeled after regulations from neighboring jurisdictions.

Council Member Blackham expressed strong opposition to allowing kennels in any commercial or residential zones, arguing that kennels are inherently a nuisance and should remain restricted to agricultural zones (A-1 and A-5) under conditional use. He referenced the city's prior efforts to limit noisy operations, such as car washes, and cautioned that barking dogs could be even more disruptive in these areas.

Mayor Tran asked for clarification on the difference between kennels and overnight boarding, noting that some Kaysville businesses already board pets. Mr. Mills explained that those existing businesses likely predate current regulations and are operating as legal non-conforming uses. He acknowledged that the proposed ordinance does not clearly differentiate between kenneling and short-term boarding and expressed willingness to revise the language accordingly.

Council Member Jackson also opposed the ordinance in its current form, raising concerns that it could allow kennels in sensitive areas such as downtown, Main Street, or near parks, without clearly defining the type of operations permitted. He stated that such uses should remain limited to agricultural zones unless more detailed information is provided.

Mayor Tran referenced previous discussions regarding pet stores that sold animals. Mr. Mills confirmed that such operations had already been restricted through earlier ordinance changes. He reiterated that the current proposal is not intended to permit breeding or large-scale kenneling, but rather to provide enforceable standards for future applications the city currently cannot regulate due to gaps in code.

Council Member Hunt asked about the location of Light Industrial (LI) zones in the city. Ms. Edstrom explained that most LI zones are located on the west side of the city and that the inquiry prompting this ordinance came from an individual interested in purchasing a commercially zoned building. She noted that the draft ordinance would cap the number of dogs at 20 and impose operational restrictions—such as outdoor use limited to 9:00 a.m. to 7:00 p.m. and fencing requirements. Ms. Edstrom emphasized that without updated language in the code, the city lacks the authority to regulate or limit such uses.

Council Member Blackham maintained that current zoning definitions already restrict kennels to agricultural zones and reiterated his opposition to expanding permitted areas.

Council Members Adams and Hunt expressed interest in collecting additional information before making a final decision. Council Member Adams proposed inviting the interested applicant to present their proposal at a future meeting. He noted that his personal experience with boarding facilities had not been disruptive and suggested that clearer definitions and performance standards might resolve current concerns. Several council members agreed that additional clarification would be helpful in evaluating the proposed ordinance.

Council Member Adams made a motion to table the work item and revisit it at the next City Council meeting. He requested that staff invite the applicant to speak and asked that the revised proposal include zoning maps and clearer definitions distinguishing kenneling from boarding. Council Member Hunt seconded the motion.

The vote on the motion was as follows:

Council Member Oaks, Yea
Council Member Blackham, Nay
Council Member Adams, Yea
Council Member Hunt, Yea
Council Member Jackson, Nay

The motion passed with a vote of three to two.

COUNCIL MEMBER REPORTS

Council Member Oaks acknowledged and praised Mindi Edstrom for her continued work with Kaysville's monthly small business meetings. He noted that after three years of attending, he has seen increased camaraderie among local business owners, with new participants consistently joining and forming valuable connections. He also highlighted the city's partnership with Davis Technical College (DTC), which has provided meeting space and access to state-provided resources. Council Member Oaks then updated the council on the RAMP (Recreation, Arts, Museums, and Parks) Committee, which recently finalized its funding recommendations. He commended Parks and Recreation Director Cole Stephens for effectively managing the process and shared that his experience has led him to better appreciate the value RAMP brings to the community.

Council Member Adams provided an update on the Kaysville Youth City Council, expressing admiration for their contributions. He proposed holding a joint dinner between the Youth City Council and the City Council on May 15 at 5:15 p.m. at City Hall, to honor and engage the youth council members. He also mentioned plans to bring forward a formal proposal to provide financial compensation for the Youth City Council liaison, who has served diligently and without pay for several years. He encouraged fellow council members to be supportive of the proposal.

Mayor Tran followed by noting recent events and upcoming opportunities for public engagement. She referenced the kickoff of the City Center community envisioning project, which began with a stakeholder meeting earlier in the week. She invited the public to attend an open house on April 22 from 6:00 to 8:00 p.m., emphasizing that the effort is exploratory and intended to foster community dialogue about the future of the city's central area. Mayor Tran also reported on regional collaboration efforts and her role on the board of the Wasatch Integrated Waste Management District. She shared that the district was in the final stages of selecting a new director to replace Nathan Rich, who is retiring in July, and noted that final interviews had been completed earlier that day.

CITY MANAGER REPORT

City Manager Jaysen Christensen echoed earlier praise for Maryn Nelson, who is set to succeed Dean Storey as Finance and Administrative Services Director. He described Maryn as sharp, capable, and quick to learn, noting her significant involvement in recent budget preparations. He also announced the hiring of Parker Godwin to fill Maryn's current role. Parker, an accountant with a degree from BYU, is preparing for the CPA exam and currently works for a financial software company that serves the city. Mr. Christensen expressed confidence that Parker's background in accounting and technology would help improve internal efficiencies. He reminded the council that the annual budget work session would be held the following morning at 8:00 a.m. in the City Council Chambers, with all department heads present to review their respective budgets.

ADJOURNMENT

Council Member Adams made a motion to adjourn the City Council meeting at 8:12 p.m. The motion passed unanimously.

KAYSVILLE CITY COUNCIL
WORK SESSION
April 11, 2025

Minutes of a special Kaysville City Council work session held on Friday, April 11, 2025, at 8:00 a.m. in Kaysville City Hall at 23 East Center Street, Kaysville, UT.

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

Staff Present: City Manager Jaysen Christensen, City Attorney Nic Mills, Finance Director Dean Storey, Power Director Brian Johnson, Parks and Recreation Director Cole Stephens, Public Works Director Josh Belnap, Community Development Director Melinda Greenwood, Fire Chief Paul Erickson, Police Chief Sol Oberg, Deputy Finance Director Maryn Nelson, Paralegal Chelsie Fromeyer

OPENING

Mayor Tran opened the work session and welcomed everyone present.

REVIEW AND DISCUSSION OF THE TENTATIVE FY 2026 BUDGET

City Manager Jaysen Christensen opened the budget work session by thanking Finance Director Dean Storey and Assistant Finance Director Maryn Nelson for their extensive efforts in preparing the proposed budget. He explained that today's meeting was a continuation of Fiscal Year 2026 budget discussions and noted that the next work session—focused on enterprise funds—was scheduled for April 25. Mr. Christensen also reviewed the overall budget timeline, stating that the tentative budget would be adopted at the second City Council meeting in May, followed by a public hearing at the first meeting in June. If the Truth in Taxation process were pursued, the final budget adoption would occur in August.

Referencing the city's mission statement, Mr. Christensen emphasized the importance of balancing both present and future needs while minimizing the financial burden on residents. He highlighted three primary areas of budget consideration: operations, employee compensation, and capital needs. He then outlined the current budget gap and the proposed approach to address it. The city began the FY 2026 budget process with a projected General Fund shortfall of approximately $3.8 million. To close the gap, staff proposed a combination of three strategies: a $1.4 million property tax increase through Truth in Taxation (equivalent to approximately a 26% increase), the deferral of various expenditures, and the use of $919,000 from the city's fund balance. Mr. Christensen noted that the deferred expenditures included previously requested staff positions and departmental needs—many of which had already been delayed for multiple years. Originally, four new positions were requested for this budget cycle, but that number was later reduced to just one.

Mr. Christensen clarified that the city's fund balance is intended to support one-time expenses rather than ongoing operational costs. He identified several items proposed for funding from reserves in FY 2026, including public works vehicles, a Parks and Recreation truck, a pole camera for the police department, a restroom locking system for city parks, Barnes Tower concrete and bleacher upgrades, and Phase 1 of the cremation garden in the cemetery. He also noted that the city is projecting relatively flat revenues this year, with a modest $212,000 increase in sales tax and significant declines in areas such as building permits, making the current budget cycle particularly challenging.

He added that if the proposed Truth in Taxation measure is implemented, Kaysville's property tax rate would rise from 13th to 9th among the 15 cities in Davis County—assuming no other cities raise their rates. The estimated monthly increase for the average Kaysville household (valued at $650,000) would be just under $12. When combined with proposed water and electric rate increases, along with pass-through cost increases in sanitation and sewer services from external providers, the total estimated monthly increase for the average household would be $20.59.

Council Member Adams inquired about a breakdown of the specific expenditures contributing to the proposed $1.4 million tax increase. Maryn Nelson responded that a full list of departmental expenditures and deferrals was included in the presentation. Council Member Blackham followed up by asking for clarification on the $3.8 million figure. Ms. Nelson explained that the amount reflected the initial department requests before staff collaborated to reduce expenses, defer projects, and propose a combination of fund balance use and tax increases to close the remaining gap.

The session then continued with a deeper dive into departmental budgets, beginning with the Administration department.

Assistant Finance Director Maryn Nelson reviewed the Administration budget, explaining that each department's presentation would include capital and operating expenditures, along with deferred requests. She first highlighted several capital requests proposed for funding through the city's fund balance: a PolarTech AC testing machine for the Fleet Department, a shared Public Works truck purchase, and a new Parks and Recreation service truck. These expenditures were identified as one-time purchases appropriate for fund balance use.

For operating expenses, Ms. Nelson detailed several key increases within the Administration budget. One was the continuation of a lobbyist contract, partially offset by a cost-share agreement with Symphony Homes. Three IT-related requests were also included: a $5,000 website update carried over from the previous year, a $15,000 file storage and management system to address growing legal and police department data needs, and $15,000 in additional IT support to accommodate increased computer equipment and user demand. Ms. Nelson also noted the estimated election costs for the year, which are required in this cycle and have been budgeted accordingly.

Two requests in this department were deferred: a new fleet service truck and Arctic Wolf, a cybersecurity protection tool. While the latter would enhance the city's network security, the state is still evaluating a potential free option. If that becomes available, the city could opt in at a later time.

Council Member Oaks inquired whether the city could reduce election costs by avoiding a primary election but was informed by Finance Director Dean Storey that a primary is required if a threshold number of candidates file. Mayor Tran noted that the only exception would be if the city adopted ranked-choice voting, which Council Member Oaks dismissed as an undesirable option.

Ms. Nelson then briefly reviewed two additional funds. She stated that $1.4 million in American Rescue Plan Act (ARPA) funds were designated for a water project scheduled in FY 2026. In the Municipal Building Authority (MBA) Fund, the city continues to pay off bonds for the police station and city hall. She confirmed that debt service for Pioneer Park had been retired, and that the Fire Department's fire truck debt is now handled under a separate debt service line. A new ambulance and other equipment, such as a lawnmower, were included in the upcoming debt service obligations for FY 2026.

City Attorney Nic Mills presented the sole full-time position being requested citywide in the current budget: an Assistant City Attorney. He explained that the city's legal caseload has grown substantially and now includes approximately 3,500 prosecution cases annually, nearly double the average handled by cities with only one attorney. He noted that most comparable cities either have two attorneys in-house or contract out prosecution services. Mr. Mills stated that the proposed position would provide critical redundancy, improve responsiveness, and enable the city to maintain a consistent legal presence at Planning Commission meetings, which he described as essential due to frequent and complex land use matters. He added that the position would allow the city to prosecute Class A misdemeanors internally—cases such as stalking and protective order violations—which currently receive limited attention when handled by the county due to prioritization of higher-level felonies.

Council Member Blackham questioned whether a contracted prosecutor might save costs and avoid benefit obligations. Mr. Mills responded that while contracted services may appear more cost-effective at face value, they do not provide the same level of service. He emphasized the value of ownership, continuity, and proactive issue resolution that come with in-house legal support. When Council Member Blackham asked whether the estimated cost included benefits, Ms. Nelson clarified that the figure presented was a net cost after eliminating the current part-time legal clerk position. The gross cost, including benefits, was approximately $170,000 annually. When asked whether a future paralegal or additional staff would be necessary, Mr. Mills responded no, noting that many cities operate effectively with just two attorneys and a single support staff member.

In further discussion, several staff and council members expressed support for the new position, citing increased demand, delayed responses, and missed opportunities for in-house legal resolution. Public Works Director Josh Belnap emphasized the efficiency and value of immediate legal access during negotiations and project management. Fire Chief Paul Erickson noted the city had already saved money by eliminating a $20,000 Lexipol policy service, relying instead on Mr. Mills' support. Community Development Director Melinda Greenwood explained that her department frequently requires legal input on development agreements, code enforcement, and business licensing—but cannot always get timely help due to limited staffing.

Council Member Hunt raised the idea of using a contractor to offload lower-priority tasks while retaining Mr. Mills as the primary contact. Mr. Mills responded that doing so would likely eliminate any cost savings due to the need for multiple contracts and would still lack the responsiveness and commitment of an in-house hire. Mayor Tran and Council Members Adams and Jackson echoed support for the position, referencing previous budget discussions on the same issue. Council Member Jackson asked for a real-world example of the value of in-house counsel, and Mr. Mills described a recent case in which a damaged vehicle claim was quickly resolved before escalating into formal litigation—an outcome that would be difficult under a contract model.

Multiple department heads noted that ready access to legal counsel helps prevent larger issues from developing and that personnel across departments frequently seek informal guidance from Mr. Mills—support that would likely be unavailable under a contract model. Police Chief Sol Oberg and other public safety representatives also raised concerns about the lack of responsiveness from contract prosecutors who often work other full-time jobs.

Council Member Oaks expressed appreciation to staff for prioritizing this position above other deferred requests, emphasizing that Kaysville residents expect a certain level of service that cannot currently be met under existing conditions. Council Member Hunt reiterated general support for the hire and sought clarification on potential contract-based alternatives—specifically, whether Mr. Mills could remain the primary contact while contracting out the assistant attorney work that is currently taking his time. Mr. Mills responded that such an arrangement would likely require two separate contracts: one for a prosecutor and another for support at Planning Commission meetings and other city support. He concluded that this approach would result in higher costs without providing the same value as an in-house hire.

Community Development Director Melinda Greenwood presented her department's budget requests, clarifying that she was not seeking any new staff positions beyond the previously discussed Assistant City Attorney. She reiterated a $200,000 request from the previous year to fund a comprehensive update of the city’s land use code, describing the existing code as outdated and lacking definitions, which makes interpreting and applying zoning regulations difficult. Ms. Greenwood emphasized that although her department was functioning better than in past years, its daily workload—including application processing, code enforcement, and counter assistance—left little capacity for a full code overhaul without external assistance. She explained that while minor code updates could be made incrementally, a comprehensive update would be a major undertaking likely to span a full year and would require engagement with a consultant to ensure technical accuracy, legal compliance, and community involvement through Planning Commission and City Council review processes.

Ms. Greenwood also noted that she had requested a $18,000 business license fee analysis to determine whether the city’s current fee structure sufficiently recovers associated costs, but the request was deferred in favor of conducting the study internally. She explained that business licensing involves staff time across multiple departments, including fire inspections, software systems, and administrative reviews. She believed the fees were significantly underpriced and said better data would allow the Council to decide whether to increase fees or continue subsidizing them through the General Fund. Ms. Greenwood suggested the analysis would pay for itself over time through more appropriate cost recovery and noted that fees for some services, such as fire inspections, were likely too low. Chief Erickson confirmed this concern. Ms. Greenwood expressed optimism that the fee analysis would be completed internally over the next few months by Finance Director Dean Storey and his department.

Additionally, Ms. Greenwood reported that the department had received a $15,000 grant from the Division of Water Quality to help cover a required General Plan update related to water resources.

However, she anticipated that the total cost of this effort could exceed the grant amount due to the need for water modeling and coordination with outside agencies such as Weber Basin Water. The grant is reimbursement-based, meaning the city must initially cover costs before receiving repayment.

Mayor Tran asked whether the proposed Assistant City Attorney could specialize in land use law and contribute to the code update, or whether Planning Commissioner Wilf Sommerkorn—who had already reviewed city code in a volunteer capacity—could be contracted to complete the update at a lower cost. Ms. Greenwood and Mr. Mills responded that while in-house legal staff could assist, the scope and technical complexity of a full code rewrite were better suited to experienced outside consultants who specialize in harmonizing land use codes across municipalities. Mr. Mills added that such consultants possess deep familiarity with statutory requirements and evolving practices across Utah cities. Ms. Greenwood noted that hiring Commissioner Sommerkorn as a consultant could create a conflict of interest with his Planning Commission role, likely requiring his resignation from that position.

Mayor Tran and Council Member Jackson expressed general reluctance toward high-cost studies, with the Mayor asking whether portions of the work could be scaled down or phased in to reduce costs. Ms. Greenwood reiterated that piecemeal revisions—such as updating only the sign code—could still be costly and that a comprehensive approach would be more effective. She explained that the process would include ongoing collaboration between staff, the consultant, and the Planning Commission, with Council input welcomed for key areas and final approval. Council Member Jackson requested clarification on how interactive the code update process would be and was assured by Ms. Greenwood that the outcome would be tailored to Kaysville through back-and-forth drafting, review, and incorporation of city-specific policies. Mr. Mills emphasized that the high cost reflected the extensive work required to customize code language while ensuring alignment with state law and best practices.

Turning back to business license fees, Council Member Jackson discussed the potential to quickly recoup costs by raising fees to better reflect actual service expenses. Ms. Greenwood emphasized her desire to bring accurate financial data to the Council to support an informed policy decision. Even doubling the current average fee—from about $65 to $120—would, she believed, be a reasonable and justifiable adjustment. Chief Erickson added that he had submitted a comparative fee schedule based on data from nearby cities such as Layton, Syracuse, and Farmington. Mr. Storey confirmed that the Finance Department plans to complete the business license fee study internally within the next three months, once a new finance staff member is in place. Council Members Hunt and Jackson expressed support for removing the analysis from the deferred list and prioritizing its completion, viewing it as an important step in closing revenue gaps and reducing taxpayer subsidies.

Police Chief Sol Oberg presented the proposed Police Department budget, noting that personnel costs had increased by approximately $300,000. He clarified that most of the department's expenses are fixed and not easily adjustable, with significant cost increases driven by technology needs, particularly software. The largest budgetary increases were attributed to software subscriptions, which are critical to daily law enforcement operations.

Chief Oberg identified specific operational increases, including the rising costs of ammunition and Taser replacements, both essential for maintaining readiness and officer safety. A one-time cost of

$7,000 was included for an alternative to polygraph testing called Converus, as polygraph testing is becoming increasingly unavailable due to a decline in qualified professionals. Additionally, the department requested a $5,000 allocation for a new software platform to improve reverse-911 emergency notifications. The current system has failed to reliably notify residents, sometimes sending alerts to incorrect locations or omitting recipients entirely. After six months of internal testing, staff believe the proposed system will offer improved reliability.

To help balance the budget, several items were deferred, including a drone that could support search efforts for missing persons and provide aerial surveillance during high-risk operations. Chief Oberg explained that the drone would improve efficiency in various scenarios—such as locating lost children or dementia patients, monitoring accident scenes, or enhancing situational awareness in remote areas—but it was excluded from the current budget due to cost constraints. Other deferred items included a storage shed at the Bountiful shooting range to house training equipment, which is currently transported back and forth.

The department also reduced its typical vehicle replacement request this year. Instead of requesting the usual number of new patrol vehicles, the department proposed replacing aging service rifles and purchasing suppressors to reduce officer hearing loss during firearms use. Chief Oberg noted that many of the department's rifles are approximately 20 years old and are beginning to show signs of deterioration. He explained that suppressors help mitigate long-term hearing damage, which has become a growing source of litigation in law enforcement, and that the department was able to secure favorable pricing. The department plans to trade in the old rifles to help offset the cost of the new ones. Council Member Adams inquired about the suppressors and potential resale of old firearms, and Chief Oberg confirmed that the rifles would be traded in as part of the purchase.

Council Member Hunt requested more information on the projected use of the drone. Chief Oberg estimated that the equipment could last five years or more and described various levels of potential deployment depending on how proactively the department chose to use it. If limited to missing persons, it might be deployed only a few times per month, but broader use in traffic incidents and remote area responses could increase deployment frequency and improve both response times and overall efficiency.

Council Member Adams also asked about ongoing costs for items like ammunition, which Chief Oberg confirmed were included under operational costs. He noted that costs for ammunition and other recurring supplies have increased significantly.

Fire Chief Paul Erickson followed with the Fire Department's presentation. He echoed the Police Department's situation, reporting a similar increase in operational expenses. He stated that most of the department's budget increase was due to unavoidable inflationary pressures. He estimated a 13% overall budget increase and cited specific examples of price hikes: personal protective equipment (PPE) for a new firefighter has risen from $4,000 to $6,800, and firefighter boots have increased from $565 to $620 over the past year.

Chief Erickson also discussed the escalating maintenance costs for fire vehicles. He reported that labor rates for vehicle repairs have risen by 35% since 2023, with shop rates at some vendors now exceeding $220 per hour. Because in-depth repairs require certified technicians, the city must outsource most of this work. In the past calendar year, the city spent approximately $149,000 on fire vehicle maintenance, including a $38,000 annual maintenance visit for one engine—of which $25,000 was labor alone. These examples illustrate how inflation and vendor costs have significantly impacted the department's budget.

Due to budget constraints, the department did not include any major discretionary requests and deferred the addition of a Deputy Fire Chief, despite ongoing need. Chief Erickson stated that although the position is warranted, the department was prioritizing the proposed Assistant City Attorney instead. He also noted that Kaysville is currently the only city in Davis County without representation at county-level emergency management meetings, as he had stepped back from this role due to staffing limitations. He warned that without active participation, the city could be at a disadvantage in the event of a regional emergency.

Mayor Tran asked whether the city's emergency management representative must be a professionally certified emergency manager. Chief Erickson clarified that while certification is helpful, it is not required; other cities assign the responsibility to staff from departments such as public works or law enforcement. Various council members and staff discussed possible options, including assigning the role to an existing city employee, though capacity issues across departments were acknowledged.

Council Member Jackson asked whether any current city employee could absorb the emergency management role. Chief Erickson responded that most employees are already managing multiple responsibilities, making that difficult. He suggested that the representative should at least be familiar with the city's public safety operations.

Public Works Director Josh Belnap presented the Public Works Department portion of the General Fund budget and explained that it only covers a subset of street-related expenses—such as signage, snow removal, equipment, and wages—while major capital projects and broader road maintenance are funded through separate sources like the Road Fund. He noted that expenditures for street operations are highly variable and largely dependent on weather and external conditions. For example, FY 2023 saw unusually high snow-related expenses, whereas the current year's mild weather led to reduced spending. However, Mr. Belnap warned that increasing costs for fuel and vehicle repairs—which have risen 20–35% over the past five years—continue to strain the budget.

Council Member Jackson asked about the deferred $200,000 allocation for sidewalk repairs. Mr. Belnap and Ms. Nelson clarified that the figure had been suggested during a prior strategic planning session, with examples from other cities like Farmington and South Weber used as benchmarks. Council Member Blackham strongly advocated prioritizing sidewalk repairs, citing a personal family injury and multiple community reports of falls. He argued that sidewalk hazards are directly harming residents and should not be deprioritized in favor of items like ordinance updates.

Mr. Belnap provided additional context, noting that the city increased sidewalk repair funding from $35,000 in FY 2025 to a recommended $45,000 in FY 2026. He acknowledged that sidewalk repair is currently the homeowner's responsibility under city ordinance but suggested that this policy may no longer be practical or defensible. Staff have begun exploring a potential shift in responsibility to the city, which could reduce liability and improve outcomes. He also described the current approach to concrete hazard mitigation, including annual hiring of a contractor to grind down minor sidewalk lips—cuts that cost between $300 and $400 each, depending on severity—and the city's reimbursement program for homeowners who replace unsafe sidewalk segments.

Council Member Jackson supported increasing funding for sidewalk repairs and emphasized the need for clearly designated sidewalk funds, not ones buried within broader road projects. Council Member Hunt suggested partially restoring the $200,000 for sidewalk repairs previously marked as deferred. Mr. Christensen agreed to reevaluate funding options based on feedback, which might include using fund balance or making a modest adjustment to the proposed tax increase.

Council Member Oaks asked staff to weigh the priority of sidewalk repairs against other deferred items from various departments. Mr. Christensen stated that he viewed safety-related items as high priority and confirmed that sidewalk repairs stood out as a strong candidate for reallocation.

Mr. Christensen reviewed a series of net-neutral personnel adjustments, including the elimination of a Power Department Locator position and the upcoming retirement of the Power Department's Resource Service Manager, Bruce Rigby. His duties would be absorbed by existing staff, and a new meter technician would be hired in his place. Meanwhile, a new Maintenance Worker III position would be added to the Water Department.

Mayor Tran asked whether the recent fluoride-related legislation would impact staffing needs. Mr. Belnap responded that since Kaysville purchases all its water from Weber Basin, which manages fluoride treatment, there would be no direct impact on city operations.

Mr. Belnap then transitioned to the Road Fund. He highlighted a $3 million grant awarded through Davis County's third-quarter transportation funds, which will be used for road-related costs on the 200 North reconstruction project. These funds are limited to reimbursing road infrastructure expenses and cannot be applied to utility upgrades associated with the same project. Other ongoing road projects include the Mutton Hollow and 200 North corridors, which will proceed into construction in the coming fiscal year. Additionally, the city reengaged its consultant on the Crestwood project in March 2025 to resume design work based on earlier council input. Mr. Belnap explained that once the design is completed, the city intends to hold the project in reserve until funding and timing align for construction.

Mayor Tran and council members expressed appreciation for the progress being made on visible road improvements, even if not at the pace some residents might prefer. Mr. Belnap noted that Kaysville's average Remaining Service Life (RSL) of roads has improved significantly—from 9.2 at the start of the road utility initiative to 12.1, surpassing the recommended minimum RSL of 10. He emphasized that, while not always noticeable in individual neighborhoods, this metric reflects meaningful, citywide infrastructure progress.

Parks and Recreation Director Cole Stephens presented his department's proposed budget, which includes oversight of parks, recreation programs, city events, and city-owned facilities. He reported modest increases in both operating and capital costs. The primary drivers for higher operating costs were aging infrastructure and the need to outsource specialized work—such as pruning mature trees—due to a lack of in-house expertise. Additional cost increases stem from the department's continued focus on water conservation. Mr. Stephens highlighted a project to xeriscape park strips around city facilities, beginning with the fire station. Although the project has been deferred for several years, it remains a priority to support the city's long-term conservation goals.

The department also proposed installing city banners along Main Street as part of a branding initiative discussed during the February strategic planning meeting. While the Power Department would continue to install the banners, Parks and Recreation would manage the visual assets, hardware, and replacements. Capital requests included locking doors for restrooms citywide (at approximately $1,500 per door) in response to vandalism and transient use; replacement of deteriorating concrete around the Barnes Park Tower due to safety concerns; and maintenance upgrades to the cremation garden in the cemetery.

Mr. Stephens explained that some projects which would typically appear as departmental capital requests were instead funded through the RAMP (Recreation, Arts, Museum, and Parks) tax this year, helping reduce pressure on the operational budget. He noted that RAMP funds are planned to be used for projects such as the Ponds Park pavilion remodel and Barnes Park Tower restroom improvements, even though some could arguably qualify as regular maintenance costs rather than RAMP-eligible enhancements. The department also continues to manage the cemetery perpetual care fund, with a recent $750,000 cemetery irrigation project coming in under budget at $600,000. The leftover funds will remain reserved for future cemetery-specific improvements.

Mr. Stephens reviewed other approved RAMP projects, as determined by the RAMP committee during their recent meeting. All submitted projects—except for two—received full or partial funding. The committee declined a request from the Historic Preservation Commission for additional plaques, citing a prior award for plaques that are still awaiting installation. A second request from Mercy Housing for playground equipment at Francis Peak Apartments was deemed ineligible because the playground is not owned by the city. A partial award was granted to the Kaysville Historic District for signage, with funding limited to brown-colored street signs that will be mounted on existing poles. Public Works will assist with installation.

The council then briefly discussed the future capital project to enhance the trail and streetscape around Quail Crossing and 950 West, near the new park-and-ride. Mr. Stephens explained that this project, originally scheduled for FY 2028, had been moved up to FY 2026 and would be funded through UDOT-provided West Davis Corridor trail enhancement funds. However, the design process is complicated by jurisdictional issues, as portions of the trail area fall outside Kaysville City boundaries. The project will require consultant-led engineering design for landscape, park, and streetscape improvements.

Several larger facility projects remain deferred. These include the Kaysville Operations Center (OP Center) expansion, the restoration or redevelopment of the historic library building, and the completion of the Trapper's Field Park design. Although design work for each is either completed or in progress, funding limitations prevent immediate action. Mr. Stephens and Mr. Christensen emphasized that while progress is being made in design, construction timelines remain uncertain.

The council's attention then turned to the Kaysville Junior High gymnasium partnership with the Davis School District. Mr. Stephens and Mr. Christensen explained that the county is moving forward with gym construction, and this represents the city's one opportunity to participate in the effort. The council agreed that the gym should remain a top priority among deferred items. Council

Member Blackham described the project as the most impactful for Kaysville residents. However, final cost figures and funding agreements are not yet available.

Mr. Christensen said he had recently contacted the school district to explore partnership options, including the possibility of the city contributing a portion of RAMP funds annually for the next 20 years. The district responded that such an arrangement was unlikely to meet their financial needs. Further discussions are planned, and city staff are also exploring potential land trades—such as granting the district a portion of Barnes Park, which they are considering for an amphitheater at their Catalyst Center—in exchange for reduced cost participation. The school district's tentative schedule for the gymnasium includes breaking ground in late 2025 and potentially requiring the city's first payment this fall or next spring, with additional payments through 2027. Mr. Christensen noted that if the city pursued bonding for $6 million for the gym, it would result in approximately $420,000 in annual debt service over 20 years at an interest rate of 3%. While RAMP funds could not be used directly to make the $420,000 annual payment, doing so would severely constrain RAMP funding for other projects.

Mr. Stephens noted that approximately $720,000 in RAMP fund balance has already been set aside for the gym project. Council Member Adams asked whether Kaysville's RDA (Redevelopment Agency) funds—specifically from the Smith's Marketplace area—could be used to support the gym. Mr. Christensen and Ms. Greenwood explained that such funding is not permitted. RDA and CRA (Community Reinvestment Area) funds must demonstrate a return on investment that benefits the taxing entities, especially the school district. Publicly owned facilities like libraries and gyms do not generate taxable property improvements and therefore typically do not qualify for CRA investment.

Mr. Christensen reiterated that the gymnasium project remains a high priority, and that additional information will be gathered before budget adoption to determine whether and how to include funding in the FY 2026 budget. He confirmed that an update will be provided before the tentative budget is finalized.

The city council took a break at 10:10 a.m., and the meeting reconvened at 10:27 a.m.

Following the break, the Mayor and Mr. Stephens shared light-hearted comments about the Mayor's upcoming ceremonial first pitch at the June 10 Ogden Raptors baseball game, which coincides with the city's transition from the Junior Bees to the Junior Raptors as its affiliated youth baseball program.

City Manager Jaysen Christensen began the next portion of the meeting with a discussion on health insurance and employee compensation. He reminded the council that the city had received a proposed 25% rate increase from University of Utah Health Plans due to a spike in recent claims, including several high-cost "shock claims." Although the increase was not entirely unexpected, it prompted the City's broker to seek bids from other providers. Three insurers responded—Cigna, PEHP (Public Employees Health Plan), and United Healthcare—while several others declined due to the City's high claims history.

Ultimately, the University of Utah agreed to lower its proposed rate increase from 25% to 16%. PEHP submitted a slightly lower bid, which could save the City approximately $60,000 annually; however, their plan included slightly less favorable benefits and would require switching providers—a disruption that staff determined was not justified by the modest savings. Additionally, frequent plan switching could make the City less attractive to insurers in future years. City administration recommended remaining with University of Utah Health Plans for one more year and marketing the plan again next year in hopes of receiving more favorable offers, assuming the City's claims improve.

Mr. Christensen and Mr. Storey emphasized that while PEHP has a close relationship with Utah Retirement Systems and a local presence, switching insurers would create a significant disruption for employees and may not be worth the relatively small cost savings. Employees currently pay 15% of their premiums, and under the 16% total increase, a family plan would see an employee's share rise by about $50 per month. Mr. Christensen noted that while this increase is difficult, it is not unusual and is in line with cost pressures across the broader healthcare market.

Discussion then turned to the broader issue of compensation. Council members debated the trade-offs between adjusting the City's share of insurance premiums versus increasing cost-of-living adjustments (COLA) or merit pay.

Council Member Adams asked whether the City could consider shifting to a 90/10 cost share, where the City would pay 90% of premiums, to alleviate the burden on employees. Mr. Storey said staff would analyze the cost difference and report back. Mr. Christensen added that such changes come with trade-offs, particularly when balancing other budget priorities, and emphasized that 85/15 has been a long-standing and regionally competitive standard. Council Member Adams questioned whether increased City contributions to health insurance could be more equitable than merit-based raises, given the cost variance of merit pay across salary levels. Melinda Greenwood countered that not all employees use the City's insurance, so benefits like health insurance don't serve all employees equally.

Mayor Tran clarified that employees are not absorbing 15% of the 16% premium increase; rather, they continue to pay 15% of the overall premium, including the increase.

Council Member Adams asked staff to calculate what it would cost the City to adjust its cost-share ratio to 90/10, suggesting that it might be a more equitable way to ease the burden on employees without significantly impacting the budget. Mr. Christensen agreed to provide that analysis in a future update.

On compensation more broadly, Mr. Christensen reviewed the city's proposed FY2026 salary adjustments. The recommended increases include a 2.5% market (or cost-of-living-style) adjustment, and a 3% merit raise, consistent with prior years. Mr. Christensen explained that these adjustments are intended to maintain Kaysville's competitive position relative to neighboring cities. The city aims to keep most positions within 5% of the average wage for similar roles in comparable cities.

Council Member Blackham asked about the significant increases in personnel budgets reported by the police and fire departments and sought clarification on whether these reflected broader citywide personnel increases. Ms. Nelson explained that these increases encompass all personnel-related costs within those departments, including benefits, market adjustments, merit raises, and baseline pay.

Chief Erickson and Chief Oberg clarified that their departments account for a large portion of city personnel—police have 34 sworn officers, 3 civilian employees, and 30 crossing guards, while fire has 23 full-time firefighters and an additional 17 part-time or support positions—so the magnitude of their increases is proportional.

Mr. Christensen emphasized that the city's current merit system—adopted in place of a previous step system—has generally functioned as a consistent 3% annual increase for most employees, based on performance and their position within the pay range. He noted that employees who consistently receive merit increases typically reach the maximum salary within about 10 years.

Council Member Adams raised concerns about whether the merit system retains its intended purpose of performance-based differentiation if most employees receive the full 3% each year. Police Chief Oberg and Fire Chief Erickson responded that performance evaluations are still used to differentiate awards, but it is more difficult to withhold merit increases when compensation is already below market and other cities are offering significantly higher pay increases.

Chief Erickson expressed frustration with the city's compensation policy, stating that targeting 5% below the average wage of comparator cities is demoralizing and undermines recruitment and retention—particularly when nearby cities like Syracuse recently implemented 15–28% wage increases. He reported that 19 of 23 full-time Kaysville firefighters are currently paid below the median wage for their positions.

The council discussed whether the city's practice of targeting below-median compensation should be reevaluated. Chief Oberg added that while he has no issue withholding merit raises for underperformance, it becomes more difficult when employees are already underpaid compared to peers in other cities. This, he said, puts department heads in a difficult position when trying to retain talent and enforce accountability.

Mr. Christensen affirmed that the city's current policy is to adjust salaries that fall more than 5% below the market average but acknowledged that ongoing market pressures and staffing needs may require the policy to be reassessed. He noted that recent market shifts, particularly among fire service agencies, were placing added strain on the existing compensation model. Council Members Hunt and Adams observed that while the City had made progress bringing positions within 5% of the median, continued adjustments may still be necessary.

Mr. Christensen clarified that the city's merit system still requires annual evaluations and provides opportunities for employees to grow, develop new skills, and receive raises tied to performance. He emphasized that raises are withheld in cases of poor performance, though such instances are rare

Council Member Adams asked whether department heads could selectively increase salaries for top-performing employees. Mr. Storey confirmed that department heads do have flexibility to adjust pay within council-approved salary ranges, but not beyond the established maximums. The 5% below-market benchmark applies to the top of each salary range; the bottom is set 35% lower.

Council Member Adams and Chief Erickson further discussed the difficulty of maintaining employee morale when many are underpaid relative to market averages, especially after neighboring cities have implemented substantial raises. Chief Erickson noted that while he can reallocate pay within a range, compression becomes a challenge if the overall range is not adjusted upward.

Council Member Adams questioned whether the city should maintain its current compensation benchmark—aiming to keep positions within 5% below the market average—or adjust it, proposing a shift toward keeping all positions at or above the market average (zero). Several council members, including Council Member Hunt and Mayor Tran, expressed support for reconsidering the 5% benchmark.

Mayor Tran emphasized that the city's culture and resident expectations call for excellence, suggesting that compensation policies should reflect those expectations by aiming to be above average. Council Member Blackham recalled feedback from other cities during past Utah League of Cities and Towns meetings, where Kaysville's previous salary increases were said to have negatively impacted their own wage structures. However, staff questioned whether that feedback accurately reflected Kaysville's influence and noted that some of it may have stemmed from confusion with more aggressive neighboring cities.

Mr. Storey and Ms. Nelson noted that moving from a 5% below-market benchmark to a zero-differential would affect 64 of the city's 94 classified positions. Staff cautioned that even if such a policy change were implemented, market averages shift annually based on other cities' actions, making it difficult to ever fully "catch up." They also emphasized the need to analyze the cost implications and consider whether a phased approach—such as moving positions to within 2% of the market this year—might be more sustainable.

Council members debated how to manage the associated cost increases, weighing whether to reduce cost-of-living adjustments (COLA) and use those savings to bring employees closer to the market. Staff reiterated that the city budgets by position—not by individual—and relies on average estimates for budgeting. Chief Erickson and others stressed that compensation policy impacts not only finances, but also employee morale, retention, and the city's ability to compete for talent.

Council Member Hunt requested more detailed information on the cost of raising all positions to 2% below market this year, with the goal of reaching market average (zero) the following year. Staff agreed to provide cost breakdowns for various options.

Mr. Christensen cautioned the council about the broader fiscal outlook, noting that even maintaining current service and compensation levels now requires a 26% tax increase, raising concerns about long-term sustainability. Ms. Nelson added that the proposed FY2026 budget already relies on nearly $1 million from the city's fund balance, while Ms. Greenwood warned that FY2027 could be even more challenging due to economic uncertainty and the impact of new federal tariffs on revenue.

Mayor Tran strongly advocated for continuing the city's practice of holding a Truth in Taxation hearing every year, regardless of whether a rate increase is proposed. She emphasized the importance of transparency in showing residents the true cost of city operations. The mayor noted that while the city has relied on fund balance in recent years to cover budget shortfalls, doing so without informing the public of the actual costs creates a false sense of sustainability. She likened it to turning in receipts without submitting a payment, stressing that residents deserve an accurate understanding of what it truly costs to operate the city—and that the general fund is not an unlimited reserve.

Mr. Christensen added that the next council meeting would focus on enterprise funds and potential rate increases, using updated modeling from Waterworth to assess long-term projections for water and power. He reiterated that the current budget year is already difficult and predicted that next year will be even more challenging due to increasing costs and revenue pressures. He described the situation as a "perfect storm," echoing sentiments shared in previous meetings.

Council Member Blackham expressed concern over the proposed $250 annual tax increase for a typical $600,000 home, citing the burden it would place on households already experiencing financial strain. While he acknowledged the city’s need to address rising costs, he voiced discomfort with the magnitude of the proposed increase.

Mayor Tran acknowledged his concerns and emphasized that all households are being forced to make adjustments. However, she maintained that the council has a responsibility to provide the services residents expect—and to be transparent about what those services truly cost.

Mr. Belnap added that department budgets were already “bare bones,” with no nonessential or luxury spending included. He reiterated that without additional revenue, the city would either need to reduce services or accept a lower level of performance and maintenance. Chief Erickson noted that many city employees come from similar financial backgrounds as residents and face the same challenges, reinforcing the shared impact of any tax increases.

Mr. Christensen concluded the discussion by commending staff for their efforts and confirmed that staff would return with updated figures and follow-up based on council feedback. He reiterated that enterprise funds and rate modeling would be the primary focus of the next meeting.

The meeting adjourned at 11:21 a.m.

CITY COUNCIL STAFF REPORT

MEETING DATE: May 15, 2025

TYPE OF ITEM: Consent Items

PRESENTED BY: Jaysen Christensen, City Manager

SUBJECT/AGENDA TITLE: A Resolution supporting America 250 Utah and approving the Kaysville Utah 250 Committee

EXECUTIVE SUMMARY:

Governor Cox and the State Legislature have created the America250 Utah Commission to bring citizens from across the state together to commemorate and celebrate in 2026 the 250th anniversary of the signing of the Declaration of Independence. This resolution would authorize Kaysville to partner with America250 Utah and form a Kaysville 250 Committee to oversee the City's Independence Day events in 2026. Note that the City already has a standing Fourth of July events committee that would assume this role. The America250 initiative has a lot to do with piggybacking on its nationwide, cohesive branding to raise awareness of the 250th Anniversary, create a unifying sense of this iconic moment and to participate in the bigger celebrations happening across the state and the country. For example, America250 Utah would advertise Kaysville's events surrounding the Fourth of July along with similar events in other communities across the state. By participating in America250, Kaysville will also be able to qualify for a $1,500 stipend to help fund the City's Independence Day events in 2026. We would like to use this stipend to help incentivize or subsidize the enhancement of patriotic décor among parade entries in 2026.

City Council Options:
1) Authorize, 2) Table

Staff Recommendation:
Authorize

Fiscal Impact:
None

ATTACHMENTS:
1. America 250 Resolution

RESOLUTION 25-XX-XX

A RESOLUTION OF KAYSVILLE CITY SUPPORTING AMERICA 250 UTAH AND RECOGNIZING AND APPROVING THE KAYSVILLE UTAH 250 COMMUNITY COMMITTEE

WHEREAS, Governor Spencer J. Cox and the Utah State Legislature created the America250 Utah Commission (also known as America250 Utah); and

WHEREAS, the mission of America250 Utah is to commemorate and celebrate, reflect on our nation's past, build community, and look toward the future by educating, engaging, and uniting Utahns and visitors to our state; and

WHEREAS, America250 Utah is seeking partnerships with counties and municipalities to further its mission; and

WHEREAS, this partnership will be formed by creating a local committee called the Kaysville Utah250 Community Committee; and

WHEREAS, the Kaysville Utah250 Community Committee will focus on important events, people, and places within Kaysville City to commemorate and celebrate Kaysville City's role in America's 250th anniversary; and

WHEREAS, local projects will enhance tourism, community building, and economic development opportunities.

NOW, THEREFORE, BE IT RESOLVED by the City Council of Kaysville, Utah:

1. It is hereby recognized that the Kaysville Utah250 Community Committee is the City's official committee to oversee the City's America 250 celebrations.
2. The City will partner with America250 Utah.
3. The City will support signature programs of the America250 Utah Commission; and
4. The City will support the Kaysville Utah250 Community Committee in its local efforts to educate, engage, and unify Utahns and our visitors in Kaysville City.

Passed and adopted by the City Council this 15th day of May, 2025.

____
Tamara Tran, Mayor

ATTEST:

____
Annemarie Plaizier, City Recorder

CITY COUNCIL STAFF REPORT

MEETING DATE: May 15, 2025

TYPE OF ITEM: Consent Items

PRESENTED BY: Brian Johnson, Power Director

SUBJECT/AGENDA TITLE: Approval of a Utility Easement Agreement at 219 East Crestwood Road

EXECUTIVE SUMMARY:

Staff is seeking approval of an Utility Easement along the back property line of Parcel No: 11-158-0061 Located at 219 East Crestwood. The Service Line feeding 207 East Crestwood cuts across the back property at 219 East Crestwood. Due to the nature of the service, the power line hangs approximately 6 ft off the ground. It is also putting undue strain on the service riser and line equipment. Staff would like to extend the service line along the back property line of the proposed address to keep the lines up higher off the ground and from crossing through the middle of the yard. Staff is prepared to make said changes upon approval of the attached Utility Easement.

City Council Options:

Approve, Deny, Table for more information

Staff Recommendation:

Approve

Fiscal Impact:

N/A

ATTACHMENTS:

1. 219 East Crestwood Utility Easement

When Recorded Return to:
Kaysville City
23 East Center Street
Kaysville, UT 84037

To record against Davis County Parcel ID# 11-158-0061
(Legal Description attached as Exhibit A)

UTILITY EASEMENT

For the sum of Ten Dollars ($10.00) and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, he undersigned GRANTOR hereby grants, conveys, sells, and sets over unto Kaysville City Corporation a body politic of the State of Utah, hereinafter referred to as GRANTEE, its successors and assigns, a perpetual right-of-way and easement to construct, lay, maintain, operate, repair, inspect, protect, install, remove and replace utilities including, but not limited to, sewer, water, storm water, electrical, gas, cable, or other similar utilities, hereinafter called Facilities, said right-of-way and easement being situated in Kaysville City, State of Utah, over and through a parcel of the GRANTOR's land, more fully described as follows:

CONTAINS: An area of property extending from the point at 41°02'30.98" N Latitude and 111°55'58.81" W Longitude heading west parallel to the northerly property boundary of parcel 11-158-0061 at a width of 6 feet for a distance of 75 feet. Containing 450 sq. ft.

PARCEL NO.: 11-158-0061 (219 East Crestwood Road)

TO HAVE AND TO HOLD the same unto the said GRANTOR, its successors and assigns, with the right of ingress and egress in said GRANTEE, its officers, employees, representatives, agents and assigns to enter upon the above described property with such equipment as is necessary to construct, lay, maintain, operate, repair, inspect, protect, install, remove and replace said Facilities. During construction periods, GRANTEE and its agents may use such portion of GRANTOR's property along and adjacent to said right-of-way as may be reasonably necessary in connection with the construction or repair of said Facilities. The contractor performing the work shall restore all property through which the work traverses, to as near its original condition as is reasonably possible. GRANTOR shall have the right to use said premises except for the purpose for which this right-of-way and easement is granted to the said GRANTEE, provided such use shall not interfere with the Facilities or with the use of said Facilities, or any other rights granted to the GRANTEE hereunder.

GRANTOR warrants that they and no one else holds title to the above described property and that they have authority to sell said easement to the City.

GRANTOR shall not build or construct or permit to be built or constructed, any building or other improvement over or across said right-of-way nor change the contour thereof without the written consent of GRANTEE. This right-of-way and easement grant shall be binding upon and inure to the benefit of the successors and assigns of the GRANTOR and the successors and assigns of the GRANTEE.

IN WITNESS WHEREOF, the GRANTOR has executed this right-of-way and easement this 5 day of May, 2025

GRANTOR

Linda Gardner
____

____

STATE OF UTAH)
: ss.
COUNTY OF DAVIS)

PERSONALLY APPEARED before me Amanda Cross and Brian Johnson, this 5 day of May, 2025, who duly acknowledged to me that they are the signers of the above and foregoing and that the information contained therein is true and correct to the best of their knowledge.

STATE OF UTAH NOTARY PUBLIC
AMANDA CROSS
COMMISSION #731755
MY COMMISSION EXPIRES:
06-16-2027

Amanda Cross
NOTARY PUBLIC

ACCEPTANCE

The Utility Easement signed by________________________ and ______________________, dated the ______ of ____________________, 20___, has been accepted by Kaysville City on the ______ day of ______________________, 20___.

____
Tamara Tran, Mayor

ATTEST:

____
Annemarie Plaizier, City Recorder

STATE OF UTAH)
: ss.
COUNTY OF DAVIS)

On this ______ day of ____________________, 20___, personally appeared before me KATIE WITT, who duly acknowledged to me that she is the MAYOR of KAYSVILLE CITY, and that the document was signed by her in behalf of said corporation, and Katie Witt acknowledged to me that said corporation executed the same.

____
NOTARY PUBLIC

Exhibit A

Subject Property

Address: 219 E Crestwood
Kaysville, 84037
Parcel ID #11-158-0061

Legal Description:

CITY COUNCIL STAFF REPORT

MEETING DATE: May 15, 2025

TYPE OF ITEM: Action Item

PRESENTED BY: Jaysen Christensen, City Manager

SUBJECT/AGENDA TITLE: A Resolution and adoption of the Kaysville City Tentative Budgets for Fiscal Year 2026

EXECUTIVE SUMMARY:

The City Council has had several work sessions over the previous months discussing the FY 2026 Budgets. Staff has prepared Tentative Budgets for the Fiscal Year 2026.

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

City Council Options:

Approve, Deny, Table for more information

Staff Recommendation:

Approve Tentative Budgets

Fiscal Impact:

ATTACHMENTS:

1. FY 2026 Tentative Budgets
2. FY 2026 Budget Action Items Calendar
3. Resolution adopting FY 26 Tentative Budgets

Kaysville City

FY 2026
Tentative Budget

Kaysville City

FY 2026 Budget

Table of Contents

May 15, 2025

Kaysville Mayor and City Council,

We present Kaysville City's Tentative Budget for Fiscal Year 2026 for your consideration. This consolidated budget is presented through a collaborative effort among the Kaysville City Mayor, Council, staff and under the guidance of the City's budget mission statement and objectives.

Mission Statement

"Enhance the present and future quality of community life in Kaysville through the delivery of effective, efficient and equitable services."

Budget Objectives

A sense of community through balance, sustainability and accountability

Employees
Develop and maintain competent, qualified, dedicated and well-trained employees who are respectful, understanding, courteous and sensitive to those we serve.

Operations
Manage the use of City assets and resources for cost-effective and efficient delivery of services. Maintain the expected level of service.

Capital Investment and Infrastructure
Improve and maintain capital investment and City infrastructure providing the highest level of service delivery and staying ahead of the maintenance curve.

FY 26 Budget Considerations

As we consider the budget objectives, the FY 26 Tentative Budget as presented maintains the current level of service with some operational changes to meet the budget objectives and the needs of our citizens.

Employees - Personnel and Human Resources

The FY 26 Tentative Budget includes a Human Resource Schedule identifying position staffing by department. The FY 26 Tentative Budget includes three new positions:

- Assistant City Attorney - to meet the additional prosecutorial case load and additional policy and civil work needs that have grown with the City over the years.

- Police Sergeant - for added supervision, where there currently is none, during night-time patrol shifts, lowering the liability of the City and providing better outcomes on calls.

- Deputy Fire Chief – to help manage a department that has grown in size, operations and call volume.

Kaysville City continues to operate lean in comparison to other cities and has held off on adding new positions for a number of years despite the growth in the community and an increase in responsibilities and expectations placed on City operations. These three new position recommendations have been vetted and prioritized over many other requests and would fill substantial needs.

Operations and Maintenance

The FY 26 Tentative Budget includes an operating budget for each department. A summary of the operating costs is included as part of the Budget Summary.

Departments have made every effort to maintain operating costs level, even with the significant cost increases over the last several years. Any increase in the General Fund budget due to the rise in inflation is proposed to be covered by property tax. The budget also includes additional operating costs in our utility operations attributable to "pass through" costs from our suppliers: Weber Basin Water, Central Davis Sewer District and other contracted services. These fees are reflected in the utility bill shown on the consolidated fee schedule.

Capital and Infrastructure

The FY 26 Tentative Budget includes a Capital Schedule detailing the on-going capital investment in City assets and infrastructure, as well as planned future projects for all departments. A major emphasis for FY26 will be the continued road and utility work on 200
North and Mutton Hollow streets.

Our electric utility continues to make system and substation improvements to provide additional capacity. These projects are funded by Impact Fee reserves.

Exciting capital projects for FY 26 include West Davis Corridor trail enhancements, park improvements, beginning construction on a cemetery cremation garden, and a partnership with Davis School district for a gymnasium.
One-time projects within the general fund are proposed to be funded by using reserves.

Fiscal Impact

We recognize that this budget impacts our citizens as we continue to provide essential services balancing the cost of services with available revenues. Striking this balance each year requires a need from time to time for an adjustment to taxes, fees and charges. Not only do we need to address the needs of our community now, but we need to plan for the future. This means we look at the long-term financial health of the City and plan for the funding of future projects, avoiding debt if possible. Keeping our reserves healthy is crucial to avoiding debt and allowing for infrastructure updates in the case of an emergency, while planning for future projects.

The Tentative Budget includes a proposed property tax increase of approximately $17.00 per month for the average valued home in Kaysville. There are also increases in certain fees to cover the costs of utility services to maintain service levels and infrastructure. A summary of the proposed changes to fees is included as part of the budget.
The Tentative Budget is a working document intended for continued review and will be available for public inspection and comment. A public hearing on the budget is scheduled for June 5, 2025. The final budget with modifications as needed will be adopted at a later date.

We appreciate the collective efforts and support of the Mayor, the City Council and the department heads in the budgeting process and look forward to a successful year as we deliver services to the citizens of Kaysville.

Jaysen Christensen
City Manager

Dean Storey
Director of Finance and Administration

Maryn Nelson
Deputy Finance Director

Kaysville City Revenue and Expenditure Summary
General Fund - Tentative Budget
Fiscal Year 2026

	6/30/2023	6/30/2024	6/30/2025	6/30/2026	$ Diff
General Fund Revenues	Actual 2023	Actual 2024	Budget 2025	Tentative Budget	Budget Change from Prior Year
TAXES	$ 15,075,496	$ 16,340,929	$ 16,699,509	$ 17,019,920	$ 320,411
TRUTH IN TAXATION				$ 1,993,780	$ 1,993,780
LICENSES/PERMITS	$ 602,806	$ 439,363	$ 525,000	$ 475,000	$ (50,000)
INTERGOVERNMENTAL	$ 223,598	$ 196,855	$ 158,000	$ 173,000	$ 15,000
CHARGES FOR SERVICES	$ 3,716,983	$ 3,999,956	$ 4,020,100	$ 4,045,800	$ 25,700
FINES AND FORFEITURES	$ 175,032	$ 161,015	$ 155,000	$ 185,000	$ 30,000
COMMUNITY EVENTS	$ 34,362	$ 22,005	$ 39,100	$ 24,100	$ (15,000)
MISCELLANEOUS	$ 803,174	$ 1,044,044	$ 879,000	$ 1,049,000	$ 170,000
TRANSFERS - RESERVES - CONTRIB	$ 412,652	$ 494,909	$ 1,520,721	$ 1,351,400	$ (169,321)
General Fund Revenues	$ 21,044,103	$ 22,699,076	$ 23,996,430	$ 26,317,000	$ 2,320,570

Kaysville City Revenue and Expenditure Summary
General Fund - Tentative Budget
Fiscal Year 2026

Personnel Expenditures	Actual 2023	Actual 2024	Budget 2025	Tentative Budget	Budget Change from Prior Year
CITY COUNCIL	$ 80,185	$ 94,449	$ 110,510	$ 120,000	$ 9,490
CITY MANAGER	$ 199,392	$ 238,461	$ 250,873	$ 270,000	$ 19,127
ADMINISTRATIVE SERVICES	$ 936,442	$ 1,048,776	$ 1,158,717	$ 1,225,000	$ 66,283
INFORMATION SYSTEMS	$ 516,957	$ 565,714	$ 606,744	$ 633,000	$ 26,256
LEGAL SERVICES	$ 289,750	$ 319,569	$ 383,844	$ 542,000	$ 158,156
GENERAL GOVERNMENT BUILDINGS	$ 64,732	$ 66,794	$ 69,374	$ 72,000	$ 2,626
PLANNING & ZONING	$ 405,915	$ 509,302	$ 507,288	$ 530,000	$ 22,712
POLICE DEPARTMENT	$ 5,377,985	$ 5,855,611	$ 6,617,350	$ 7,117,000	$ 499,650
FIRE DEPARTMENT	$ 2,829,219	$ 3,206,216	$ 3,457,835	$ 4,081,000	$ 623,165
BUILDING INSPECTION	$ 488,890	$ 559,189	$ 622,020	$ 653,000	$ 30,980
FLEET MAINTENANCE	$ 212,325	$ 235,484	$ 260,965	$ 279,000	$ 18,035
PUBLIC WORKS	$ 652,935	$ 636,685	$ 878,236	$ 923,000	$ 44,764
PARKS	$ 824,053	$ 886,040	$ 919,328	$ 965,000	$ 45,672
RECREATION	$ 607,392	$ 659,628	$ 709,417	$ 732,000	$ 22,583
COMMUNITY EVENTS	$ 50,817	$ 53,548	$ 73,388	$ 77,000	$ 3,612
CEMETERY	$ 306,631	$ 339,867	$ 372,018	$ 384,000	$ 11,982
General Fund Personnel Expenditures	$ 13,843,619	$ 15,275,333	$ 16,997,909	$ 18,603,000	$ 1,605,091

Kaysville City Revenue and Expenditure Summary
General Fund - Tentative Budget
Fiscal Year 2026

Operating Expenditures	Actual 2023	Actual 2024	Budget 2025	Tentative Budget	Budget Change from Prior Year
CITY COUNCIL	$ 81,535	$ 83,211	$ 64,625	$ 65,000	$ 375
CITY MANAGER	$ 10,796	$ 13,922	$ 18,625	$ 21,000	$ 2,375
ADMINISTRATIVE SERVICES	$ 200,967	$ 179,799	$ 220,500	$ 224,000	$ 3,500
INFORMATION SYSTEMS	$ 287,762	$ 285,435	$ 329,200	$ 367,000	$ 37,800
LEGAL SERVICES	$ 46,484	$ 46,014	$ 46,500	$ 60,000	$ 13,500
GENERAL GOVERNMENT BUILDINGS	$ 181,882	$ 164,379	$ 195,800	$ 198,000	$ 2,200
ELECTIONS	$ 64	$ 12,889	$ -	$ 35,000	$ 35,000
PLANNING & ZONING	$ 34,517	$ 55,436	$ 70,100	$ 91,000	$ 20,900
POLICE DEPARTMENT	$ 744,946	$ 663,081	$ 727,031	$ 798,000	$ 70,969
FIRE DEPARTMENT	$ 658,487	$ 708,371	$ 708,000	$ 813,000	$ 105,000
BUILDING INSPECTION	$ 107,926	$ 42,838	$ 90,500	$ 91,000	$ 500
FLEET MAINTENANCE	$ 78,569	$ 88,757	$ 93,850	$ 99,000	$ 5,150
PUBLIC WORKS	$ 456,625	$ 439,871	$ 399,700	$ 437,000	$ 37,300
PARKS	$ 399,776	$ 361,872	$ 410,000	$ 471,000	$ 61,000
RECREATION	$ 461,944	$ 544,860	$ 523,240	$ 536,000	$ 12,760
COMMUNITY EVENTS	$ 130,230	$ 160,246	$ 142,000	$ 142,000	$ -
CEMETERY	$ 102,534	$ 93,961	$ 123,950	$ 130,000	$ 6,050
NON DEPARTMENTAL	$ 753,477	$ 710,000	$ 717,000	$ 719,000	$ 2,000
Operating Expenditures	$ 4,738,521	$ 4,654,940	$ 4,880,621	$ 5,297,000	$ 416,379

Kaysville City Revenue and Expenditure Summary
General Fund - Tentative Budget
Fiscal Year 2026

Capital Expenditures	Actual 2023	Actual 2024	Budget 2025	Tentative Budget	Budget Change from Prior Year
CITY COUNCIL	$ -	$ -	$ -	$ -	$ -
CITY MANAGER	$ -	$ -	$ -	$ -	$ -
ADMINISTRATIVE SERVICES	$ -	$ -	$ 6,000	$ 6,000	$ -
INFORMATION SYSTEMS	$ -	$ 67,799	$ 112,000	$ 112,000	$ -
LEGAL SERVICES	$ -	$ -	$ -	$ -	$ -
GENERAL GOVERNMENT BUILDINGS	$ 81,579	$ 38,348	$ 8,000	$ 14,000	$ 6,000
ELECTIONS	$ -	$ -	$ -	$ -	$ -
PLANNING & ZONING	$ -	$ -	$ 3,000	$ -	$ (3,000)
POLICE DEPARTMENT	$ 280,767	$ 308,605	$ 376,500	$ 293,000	$ (83,500)
FIRE DEPARTMENT	$ 1,101,226	$ 257,165	$ 200,000	$ 44,000	$ (156,000)
BUILDING INSPECTION	$ -	$ -	$ 3,000	$ -	$ (3,000)
FLEET MAINTENANCE	$ 589,134	$ 560,879	$ 447,400	$ 564,000	$ 116,600
PUBLIC WORKS	$ 17,750	$ 148,809	$ -	$ -	$ -
PARKS	$ 47,075	$ 55,209	$ 446,000	$ 246,000	$ (200,000)
RECREATION	$ -	$ -	$ -	$ -	$ -
COMMUNITY EVENTS	$ -	$ -	$ -	$ -	$ -
CEMETERY	$ 19,850	$ 20,122	$ -	$ 286,000	$ 286,000
General Fund Capital Expenditures	$ 2,137,381	$ 1,456,936	$ 1,601,900	$ 1,565,000	$ (36,900)

Kaysville City Revenue and Expenditure Summary
General Fund - Tentative Budget
Fiscal Year 2026

Combined Expenditures	Actual 2023	Actual 2024	Budget 2025	Tentative Budget	Budget Change from Prior Year
CITY COUNCIL	$ 161,720	$ 177,661	$ 175,135	$ 185,000	$ 9,865
CITY MANAGER	$ 210,187	$ 252,383	$ 269,498	$ 291,000	$ 21,502
ADMINISTRATIVE SERVICES	$ 1,137,409	$ 1,228,575	$ 1,385,217	$ 1,455,000	$ 69,783
INFORMATION SYSTEMS	$ 804,719	$ 918,947	$ 1,047,944	$ 1,112,000	$ 64,056
LEGAL SERVICES	$ 336,234	$ 365,583	$ 430,344	$ 602,000	$ 171,656
GENERAL GOVERNMENT BUILDINGS	$ 328,192	$ 269,522	$ 273,174	$ 284,000	$ 10,826
ELECTIONS	$ 64	$ 12,889	$ -	$ 35,000	$ 35,000
PLANNING & ZONING	$ 440,431	$ 564,738	$ 580,388	$ 621,000	$ 40,612
POLICE DEPARTMENT	$ 6,403,699	$ 6,827,297	$ 7,720,881	$ 8,208,000	$ 487,119
FIRE DEPARTMENT	$ 4,588,932	$ 4,171,751	$ 4,365,835	$ 4,938,000	$ 572,165
BUILDING INSPECTION	$ 596,817	$ 602,027	$ 715,520	$ 744,000	$ 28,480
FLEET MAINTENANCE	$ 880,027	$ 885,120	$ 802,215	$ 942,000	$ 139,785
PUBLIC WORKS	$ 1,127,310	$ 1,225,365	$ 1,277,936	$ 1,360,000	$ 82,064
PARKS	$ 1,270,903	$ 1,303,120	$ 1,775,328	$ 1,682,000	$ (93,328)
RECREATION	$ 1,069,335	$ 1,204,489	$ 1,232,657	$ 1,268,000	$ 35,343
COMMUNITY EVENTS	$ 181,047	$ 213,794	$ 215,388	$ 219,000	$ 3,612
CEMETERY	$ 429,015	$ 453,950	$ 495,968	$ 800,000	$ 304,032
NON DEPARTMENTAL	$ 753,477	$ 710,000	$ 717,000	$ 719,000	$ 2,000
TRANSFERS	$ 676,502	$ 754,259	$ 516,000	$ 852,000	$ 336,000
General Fund Combined Expenditures	$ 21,396,023	$ 22,141,468	$ 23,996,430	$ 26,317,000	$ 2,320,570

General Fund Revenues	**$ 21,044,103**	**$ 22,699,076**	**$ 22,891,209**	**$ 25,381,100**	**$ 2,489,891**
Budgeted Use of Fund Balance			**$ 1,105,221**	**$ 935,900**	**$ (169,321)**
General Fund Expenditures	**$ 21,396,023**	**$ 22,141,468**	**$ 23,996,430**	**$ 26,317,000**	**$ 2,320,570**
Revenues Over Expenditures	**$ (351,920)**	**$ 557,607**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
Redevelopment Agency Fund - Tentative Budget
Fiscal Year 2026

	6/30/2024	6/30/2025	6/30/2026	$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
TAXES	$ 124,727	$ 130,000	$ 130,000	$ -
GRANT PROCEEDS	$ -	$ -	$ -	$ -
MISCELLANEOUS	$ 38,492	$ 132,500	$ 2,000	$ (130,500)
Total Revenues	$ 163,219	$ 262,500	$ 132,000	$ (130,500)

Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ -	$ -	$ -	$ -
OPERATING	$ 7,393	$ 190,000	$ 70,000	$ (120,000)
CAPITAL	$ -	$ -	$ -	$ -
TRANSFERS AND FUND BALANCE	$ -	$ 72,500	$ 62,000	$ (10,500)
Total Expenditures	$ 7,393	$ 262,500	$ 132,000	$ (130,500)

TOTAL REVENUES OVER EXPENDITURES	**$ 155,826**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
ARPA Special Revenue Fund - Tentative Budget
Fiscal Year 2026

	6/30/2024	6/30/2025	6/30/2026	$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
ARPA FUNDING	$ -	$ -	$ -	$ -
MISCELLANEOUS	$ 139,599	$ -	$ -	$ -
TRANSFERS AND FUND BALANCE	$ -	$ 1,642,956	$ 1,400,000	$ (242,956)
Total Revenues	$ 139,599	$ 1,642,956	$ 1,400,000	$ (242,956)

Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ 133,111	$ 142,956	$ -	$ (142,956)
OPERATING	$ -	$ -	$ -	$ -
CAPITAL	$ 569,583	$ 1,500,000	$ 1,400,000	$ (100,000)
TRANSFERS AND FUND BALANCE	$ -	$ -	$ -	$ -
Total Expenditures	$ 702,694	$ 1,642,956	$ 1,400,000	$ (242,956)

TOTAL REVENUES OVER EXPENDITURES	**$ (563,095)**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
Road Special Revenue Fund - Tentative Budget
Fiscal Year 2026

Revenues	6/30/2024 Actual	6/30/2025 Budget	6/30/2026 Tentative Budget	$ Diff Budget Change from Prior Year
INTERGOVERNMENTAL - CONNECTOR ROAD	$ 3,275,796	$ -	$ -	$ -
ROAD UTILITY FEE	$ 1,198,486	$ 1,200,000	$ 1,200,000	$ -
CLASS C ROAD	$ 1,499,142	$ 1,400,000	$ 1,500,000	$ 100,000
PROP ONE GRANT - DAVIS COUNTY	$ -	$ -	$ 3,000,000	$ 3,000,000
LOCAL ACTIVE TRANSPORTATION	$ 724,835	$ 720,000	$ 725,000	$ 5,000
PAY BACK AGREEMENTS	$ 87	$ 40,000	$ 40,000	$ -
INTEREST INCOME	$ 355,800	$ 100,000	$ 200,000	$ 100,000
SALE OF ASSET	$ -	$ -	$ -	$ -
IMPACT FEES	$ 143,499	$ 500,000	$ 250,000	$ (250,000)
TRANSFER FROM FUND 58	$ -	$ -	$ -	$ -
FUND BALANCE	$ -	$ 4,792,000	$ 537,000	$ (4,255,000)
Total Revenues	$ 7,197,646	$ 8,752,000	$ 7,452,000	$ (1,300,000)

Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ 22,070	$ -	$ -	$ -
OPERATING	$ 1,014,812	$ 856,000	$ 901,000	$ 45,000
CAPITAL	$ 7,895,960	$ 7,795,000	$ 6,450,000	$ (1,345,000)
TRANSFERS AND FUND BALANCE	$ 101,000	$ 101,000	$ 101,000	$ -
Total Expenditures	$ 9,033,842	$ 8,752,000	$ 7,452,000	$ (1,300,000)

TOTAL REVENUES OVER EXPENDITURES	**$ (1,836,196)**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
RAMP Special Revenue Fund - Tentative Budget
Fiscal Year 2026

	6/30/2024	6/30/2025	6/30/2026	$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
RAMP TAXES	$ 554,949	$ 465,000	$ 540,000	$ 75,000
INTERGOVERNMENTAL	$ 387,000	$ -	$ -	$ -
INTEREST INCOME	$ 22,112	$ -	$ -	$ -
FUND BALANCE	$ -	$ -	$ 59,000	$ 59,000
Total Revenues	$ 964,061	$ 465,000	$ 599,000	$ 134,000

Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ -	$ -	$ -	$ -
OPERATING	$ 35,035	$ 41,500	$ 57,000	$ 15,500
CAPITAL	$ 593,139	$ 423,500	$ 542,000	$ 118,500
TRANSFERS AND FUND BALANCE	$ -	$ -	$ -	$ -
Total Expenditures	$ 628,173	$ 465,000	$ 599,000	$ 134,000

TOTAL REVENUES OVER EXPENDITURES	**$ 335,887**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
Municipal Building Authority Fund - Tentative Budget
Fiscal Year 2026

Revenues	6/30/2024 Actual	6/30/2025 Budget	6/30/2026 Tentative Budget	$ Diff Budget Change from Prior Year
MBA LEASE REVENUE	$ 710,000	$ 717,000	$ 718,890	$ 1,890
INTEREST EARNINGS	$ 16,251	$ -	$ -	$ -
OTHER REVENUE	$ 0	$ -	$ -	$ -
Total Revenues	$ 726,251	$ 717,000	$ 718,890	$ 1,890

Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ -	$ -	$ -	$ -
OPERATING	$ 4,010	$ 3,000	$ 4,000	$ 1,000
CAPITAL	$ -	$ -	$ -	$ -
POLICE STATION DEBT SERVICE	$ 370,738	$ 377,000	$ 378,575	$ 1,575
CITY HALL DEBT SERVICE	$ 334,403	$ 337,000	$ 336,315	$ (685)
Total Expenditures	$ 709,150	$ 717,000	$ 718,890	$ 1,890

TOTAL REVENUES OVER EXPENDITURES	**$ 17,101**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
Debt Service Fund - Tentative Budget
Fiscal Year 2026

	6/30/2024	6/30/2025	6/30/2026	$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
TRANSFER FROM GENERAL FUND	$ 259,350	$ 100,500	$ 436,000	$ 335,500
TRANSFER FROM CAP PROJ-IMPACT	$ 207,000	$ 208,000	$ -	$ (208,000)
OTHER REVENUE	$ 57	$ -	$ -	$ -
Total Revenues	$ 466,407	$ 308,500	$ 436,000	$ 127,500

Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ -	$ -	$ -	$ -
OPERATING	$ 1,500	$ -	$ 315,000	$ 315,000
AERIAL LIFT FIRE TRUCK DEBT SERVICE	$ 152,046	$ 76,500	$ -	$ (76,500)
AMBULANCE DEBT SERVICE	$ 83,700	$ -	$ 90,500	$ 90,500
PIONEER PARK DEBT SERVICE	$ 206,385	$ 208,000	$ -	$ (208,000)
WIDE AREA MOWER DEBT SERVICE	$ 20,308	$ 24,000	$ 30,500	$ 6,500
Total Expenditures	$ 463,939	$ 308,500	$ 436,000	$ 127,500

TOTAL REVENUES OVER EXPENDITURES	**$ 2,467**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
Capital Projects Fund - Tentative Budget
Fiscal Year 2026

Revenues	6/30/2024 Actual	6/30/2025 Budget	6/30/2026 Tentative Budget	$ Diff Budget Change from Prior Year
GENERAL FUND TRANSFER	$ -	$ -	$ -	$ -
INTEREST INCOME	$ 128,238	$ -	$ -	$ -
INTERGOVERNMENTAL	$ -	$ 630,000	$ 630,000	$ -
IMPACT FEES	$ 270,925	$ 223,000	$ 125,000	$ (98,000)
FUND BALANCE	$ -	$ 150,000	$ -	$ (150,000)
Total Revenues	$ 399,163	$ 1,003,000	$ 755,000	$ (248,000)

Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ -	$ -	$ -	$ -
OPERATING	$ -	$ -	$ -	$ -
CAPITAL - GENERAL GOVERNMENT	$ 19,910	$ 100,000	$ -	$ (100,000)
CAPITAL - PUBLIC WORKS	$ 647,987	$ -	$ -	$ -
CAPITAL - FIRE	$ 5,793	$ -	$ -	$ -
CAPITAL - PARKS	$ 173,339	$ 695,000	$ 755,000	$ 60,000
CAPITAL - RECREATION	$ 26,259	$ -	$ -	$ -
TRANSFER TO DEBT SERVICE FUND - PIONEER PARK	$ 207,000	$ 208,000	$ -	$ (208,000)
Total Expenditures	$ 1,080,289	$ 1,003,000	$ 755,000	$ (248,000)

TOTAL REVENUES OVER EXPENDITURES	**$ (681,126)**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
Cemetery Perpetual Care Fund - Tentative Budget
Fiscal Year 2026

	6/30/2024	6/30/2025	6/30/2026	$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERPETUAL CARE FEES	$ 112,600	$ 90,000	$ 70,000	$ (20,000)
INTEREST EARNINGS	$ 93,017	$ 50,000	$ 50,000	$ -
FUND BALANCE - REV	$ -	$ 610,000	$ -	$ (610,000)
Total Revenues	$ 205,617	$ 750,000	$ 120,000	$ (630,000)

Expenditures	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ -	$ -	$ -	$ -
OPERATING	$ 11,850	$ -	$ -	$ -
CAPITAL	$ 609	$ 750,000	$ 25,000	$ (725,000)
FUND BALANCE - EXP	$ -	$ -	$ 95,000	$ 95,000
Total Expenditures	$ 12,459	$ 750,000	$ 120,000	$ (630,000)

TOTAL REVENUES OVER EXPENDITURES	**$ 193,159**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expenditure Summary
Library Endowment Fund - Tentative Budget
Fiscal Year 2026

	6/30/2024	6/30/2025	6/30/2026	$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
SALE PROCEEDS ENDOWMENT	$ -	$ -	$ -	$ -
INTEREST EARNINGS	$ 22,859	$ 20,000	$ 20,000	$ -
UNRESTRICTED REVENUE	$ -	$ -	$ -	$ -
Total Revenues	$ 22,859	$ 20,000	$ 20,000	$ -

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

TOTAL REVENUES OVER EXPENDITURES	**$ 22,859**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expense Summary
Water Utility Fund - Tentative Budget
Fiscal Year 2026

	6/30/2024	6/30/2025	6/30/2026	$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
WATER SALES	$ 3,548,892	$ 3,650,000	$ 4,200,000	$ 550,000
CONNECTION FEES	$ 19,929	$ 45,000	$ 20,000	$ (25,000)
OTHER REVENUES	$ 686,563	$ 40,000	$ 40,000	$ -
MISCELLANEOUS	$ 165,049	$ 123,000	$ 1,523,000	$ 1,400,000
RETAINED EARNINGS - REV	$ -	$ 1,091,034	$ 868,500	$ (222,534)
Total Revenues	$ 4,420,433	$ 4,949,034	$ 6,651,500	$ 1,702,466

Expenses	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ 1,220,072	$ 1,390,534	$ 1,516,500	$ 125,966
OPERATING	$ 2,221,544	$ 1,571,500	$ 1,680,000	$ 108,500
CAPITAL	$ -	$ 1,518,000	$ 3,026,000	$ 1,508,000
TRANSFERS AND RETAINED EARNINGS	$ 629,422	$ 469,000	$ 429,000	$ (40,000)
Total Expenses	$ 4,071,038	$ 4,949,034	$ 6,651,500	$ 1,702,466

TOTAL REVENUES OVER EXPENSES	**$ 349,395**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expense Summary
Sewer Utility Fund - Tentative Budget
Fiscal Year 2026

	6/30/2024	6/30/2025	6/30/2026	$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
TREATMENT CHARGES	$ 3,189,305	$ 4,397,444	$ 4,745,000	$ 347,556
OTHER REVENUES	$ 7,898	$ 5,000	$ 5,000	$ -
MISCELLANEOUS	$ 41,933	$ 20,000	$ 20,000	$ -
Total Revenues	$ 3,239,136	$ 4,422,444	$ 4,770,000	$ 347,556

Expenses	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ 4,741	$ 21,444	$ 23,000	$ 1,556
OPERATING	$ 21,357	$ 15,000	$ 122,000	$ 107,000
CAPITAL	$ 108,898	$ 106,000	$ -	$ (106,000)
PAYMENT TO SEWER DISTRICTS	$ 3,095,873	$ 4,280,000	$ 4,625,000	$ 345,000
Total Expenses	$ 3,230,868	$ 4,422,444	$ 4,770,000	$ 347,556

TOTAL REVENUES OVER EXPENSES	**$ 8,268**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expense Summary
Power Utility Fund - Tentative Budget
Fiscal Year 2026

Revenues	6/30/2024 Actual	6/30/2025 Budget	6/30/2026 Tentative Budget	$ Diff Budget Change from Prior Year
ELECTRICITY SALES	$ 17,277,067	$ 17,947,650	$ 19,740,000	$ 1,792,350
ENERGY SALES AND USE TAX	$ 1,037,470	$ 1,076,859	$ 1,185,000	$ 108,141
IMPACT FEES	$ 280,432	$ 2,660,000	$ 1,500,000	$ (1,160,000)
EXTENSION FEES	$ 307,806	$ 500,000	$ 500,000	$ -
OTHER REVENUES	$ 525,406	$ 310,000	$ 240,000	$ (70,000)
MISCELLANEOUS	$ 512,435	$ 340,000	$ -	$ (340,000)
RETAINED EARNINGS - REV	$ -	$ 1,930,364	$ 1,318,000	$ (612,364)
Total Revenues	$ 19,940,616	$ 24,764,873	$ 24,483,000	$ (281,873)

Expenses	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ 2,023,540	$ 2,638,401	$ 2,714,000	$ 75,599
OPERATING	$ 15,514,420	$ 16,164,613	$ 16,817,000	$ 652,387
CAPITAL	$ -	$ 4,065,000	$ 2,947,000	$ (1,118,000)
TRANSFER TO GEN FUND - EUT	$ 1,037,470	$ 1,076,859	$ 1,185,000	$ 108,141
TRANSFERS AND RETAINED EARNINGS	$ 1,143,490	$ 820,000	$ 820,000	$ -
Total Expenses	$ 19,718,920	$ 24,764,873	$ 24,483,000	$ (281,873)

TOTAL REVENUES OVER EXPENSES	**$ 221,696**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expense Summary
Pressure Irrigation Fund - Tentative Budget
Fiscal Year 2026

Revenues	6/30/2024 Actual	6/30/2025 Budget	6/30/2026 Tentative Budget	$ Diff Budget Change from Prior Year
SERVICE FEES - UTILITY	$ 1,662,910	$ 1,718,444	$ 1,727,000	$ 8,556
INTEREST EARNINGS	$ 5,884	$ -	$ -	$ -
Total Revenues	$ 1,668,794	$ 1,718,444	$ 1,727,000	$ 8,556

Expenses	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ 3,924	$ 21,444	$ 23,000	$ 1,556
OPERATING	$ 10,491	$ 6,000	$ 8,000	$ 2,000
CAPITAL	$ -	$ -	$ -	$ -
PAYMENTS TO DAVIS AND WEBER	$ 1,586,319	$ 1,590,000	$ 1,595,000	$ 5,000
ADMINISTRATIVE SERVICES	$ 101,000	$ 101,000	$ 101,000	$ -
Total Expenses	$ 1,701,734	$ 1,718,444	$ 1,727,000	$ 8,556

TOTAL REVENUES OVER EXPENSES	**$ (32,940)**	**$ -**	**$ -**	**$ -**

Kaysville City Revenue and Expense Summary
Sanitation Utility Fund - Tentative Budget
Fiscal Year 2026

	6/30/2024	6/30/2025	6/30/2026	$ Diff
Revenues	Actual	Budget	Tentative Budget	Budget Change from Prior Year
SANITATION FEES	$ 1,797,446	$ 1,860,000	$ 2,200,000	$ 340,000
RECYCLE FEES	$ 794,124	$ 800,000	$ 840,000	$ 40,000
OTHER REVENUES	$ 8,267	$ 12,000	$ 12,000	$ -
MISCELLANEOUS REVENUE	$ 73,448	$ 45,000	$ 45,000	$ -
RETAINED EARNINGS - REV	$ -	$ -	$ -	$ -
Total Revenues	$ 2,673,285	$ 2,717,000	$ 3,097,000	$ 380,000

Expenses	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ 30,987	$ 42,370	$ 45,000	$ 2,630
OPERATING	$ 2,257,504	$ 2,342,000	$ 2,561,000	$ 219,000
CAPITAL	$ -	$ -	$ -	$ -
TRANSFERS AND RETAINED EARNINGS	$ 249,231	$ 332,630	$ 491,000	$ 158,370
Total Expenses	$ 2,537,721	$ 2,717,000	$ 3,097,000	$ 380,000

TOTAL REVENUES OVER EXPENSES	**$ 135,564**	**$ -**	**$ -**	**$ -**

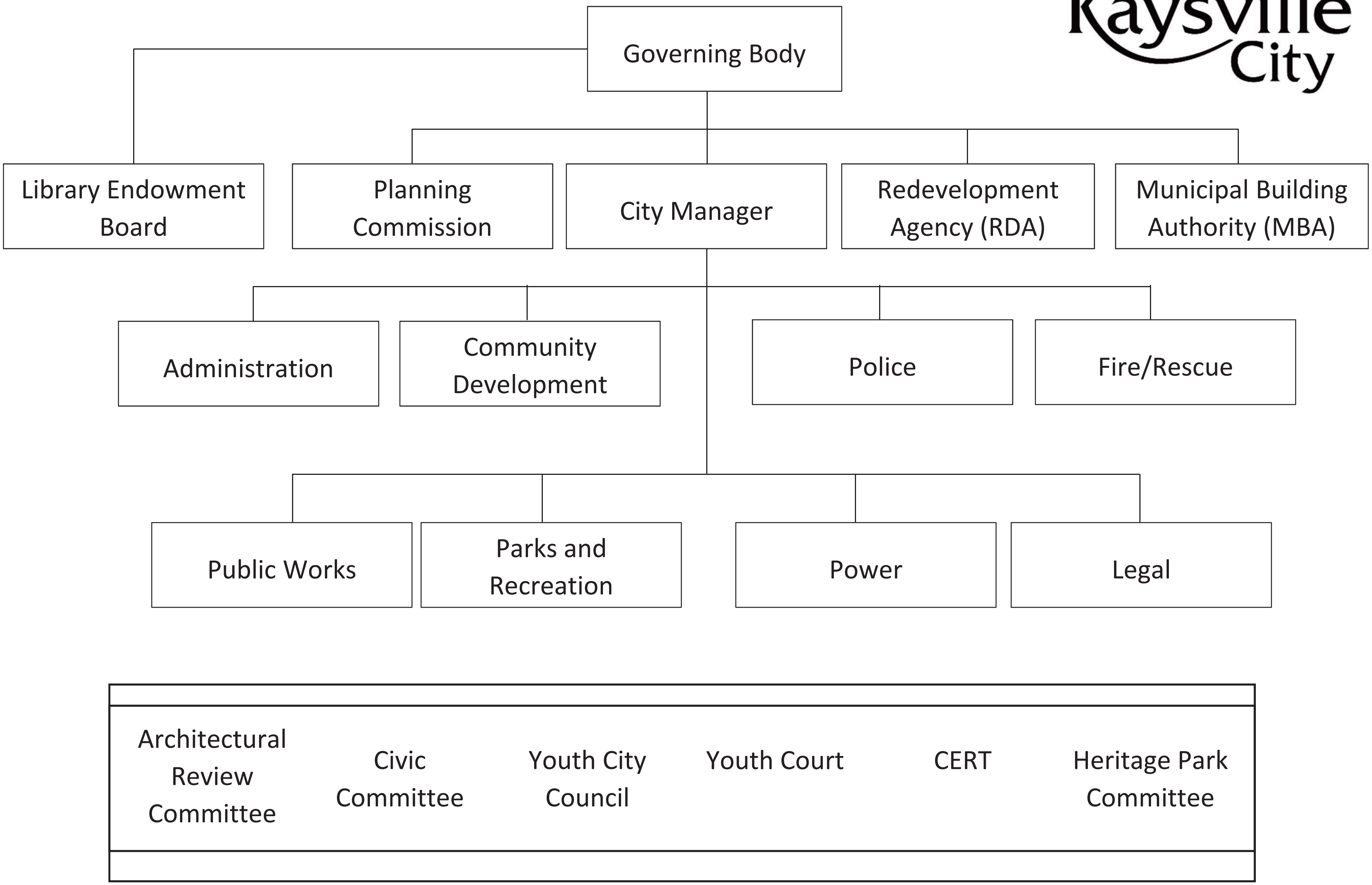
Kaysville City Revenue and Expense Summary
Storm Water Utility Fund - Tentative Budget
Fiscal Year 2026

Revenues	6/30/2024 Actual	6/30/2025 Budget	6/30/2026 Tentative Budget	$ Diff Budget Change from Prior Year
STORM WATER FEES	$ 1,253,315	$ 1,275,000	$ 1,504,000	$ 229,000
INTERGOVERNMENTAL - LID PROJECT	$ -	$ -	$ -	$ -
OTHER REVENUES	$ 380,877	$ 25,000	$ 25,000	$ -
MISCELLANEOUS	$ 69,869	$ 2,045,000	$ 45,000	$ (2,000,000)
RETAINED EARNINGS - REV	$ -	$ 612,312	$ 252,000	$ (360,312)
Total Revenues	$ 1,704,060	$ 3,957,312	$ 1,826,000	$ (2,131,312)

Expenses	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	$ 729,049	$ 796,612	$ 778,000	$ (18,612)
OPERATING	$ 938,855	$ 456,100	$ 468,000	$ 11,900
CAPITAL	$ -	$ 2,445,600	$ 321,000	$ (2,124,600)
TRANSFERS AND RETAINED EARNINGS	$ 314,737	$ 259,000	$ 259,000	$ -
Total Expenses	$ 1,982,642	$ 3,957,312	$ 1,826,000	$ (2,131,312)

TOTAL REVENUES OVER EXPENSES	**$ (278,581)**	**$ -**	**$ -**	**$ -**

Kaysville City



Current Positions and Staffing by Department

Department			Comments
City Manager	1	FT	
Administration			
Finance/Administrative Services Director	1	FT	
City Recorder	1	FT	
Human Resource Manager	1	FT	
Utility Billing Clerk	1	FT	
Utility Billing Clerk	1	FT	
Accounting Clerk	1	FT	
Cash Receipting Clerk	1	FT	
Cash Receipting Clerk	1	FT	
Deputy Finance Director	1	FT	
Mechanic Shop Foreman	1	FT	
Mechanic	1	FT	
Information Systems Manager	1	FT	
Metering System Anaylst	1	FT	
Computer Specialist	1	FT	
Electronic Document Management Coordinator	1	FT	
GIS Specialist	1	FT	
Information Systems Staff Assistant	1	PT NB	
Legal			
City Attorney	1	FT	
Paralegal	1	FT	
Assistant City Attorney	1	FT	NEW FY26
Parks & Recreation, Buildings, Cemetery			
Parks and Recreation Director	1	FT	
Parks Superintendent	1	FT	
Recreation Superintendent	1	FT	
Parks Foreman	1	FT	
Lead Worker	2	FT	
Crew Leader	3	FT	
Recreation Coordinator	2	FT	
PT Recreation Specialist	1	PT B	
Cemetery Sexton	1	FT	
Admin Office Assistant	3	PT NB	
Temporary Rec Worker	Varies	Temp	
Seasonal Worker	Varies	Seasonal	

Current Positions and Staffing by Department

Department			Comments
Community Development			
Community Development Director	1	FT	
Building Official	1	FT	
Building Inspector III	1	FT	
Building Inspector II	1	FT	
City Planner	1	FT	
Building Permit Technician Lead	1	FT	
Business License Specialist	1	FT	
Building Permit Technician	1	FT	
Public Works			
Public Works Director	1	FT	
Public Works Foreman	1	FT	
City Engineer	1	FT	
Streets Manager	1	FT	
Drinking Water Manager	1	FT	
Storm Water Manager	1	FT	
Maintenance Worker IV	3	FT	
Maintenance Worker III	8	FT	1 NEW FY26
Maintenance Worker II	1	FT	
Public Works Inspector	1	FT	
Water Quality and Backflow Administrator	1	FT	
Water Technical Aide	1	FT	
Administrative Assistant - Secretary	1	FT	
Laborer	Varies	Seasonal	
Police			
Police Chief	1	FT	
Assistant Police Chief	1	FT	
Lieutenant	2	FT	
Sergeant	6	FT	I NEW FY26
Master Officer	9	FT	
Police Officer III	10	FT	
Police Officer II	6	FT	
Victim Advocate	1	FT	
Support Services Supervisor	1	FT	
Evidence and Records Custodian	1	FT	
Crossing Guard	35	PT NB	

Current Positions and Staffing by Department			
Department			**Comments**
Fire			
Fire Chief	1	FT	
Deputy Chief/Fire Marshal	1	FT	NEW FY26
Fire Captain Paramedic	1	FT	
Fire Captain AEMT	2	FT	
Fire Engineer Paramedic	2	FT	
Fire Engineer AEMT	1	FT	
Firefighter Paramedic	9	FT	
Firefighter AEMT	7	FT	
Administrative Assistant - Secretary	1	PT B	
PT Firefighter	Varies	PT NB	
Power			
Power Director	1	FT	
Line Operations Supervisor	1	FT	
Senior Line Supervisor	3	FT	
Substation Technician Supervisor	1	FT	
Journeyman Lineman	4	FT	
Meter Technician	1	FT	Replaces Resource Service Manager NEW FY26
Apprentice Lineman	2	FT	
Locator	1	FT	
Administrative Assistant - Secretary	1	FT	
Laborer	Varies	Temp	

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

KAYSVILLE CITY
PROPOSED COMPENSATION PLAN FY 2026

	FY 26 PROPOSED COMPENSATION PLAN					
	2.50%	Market Adjustment Included				
Council Approved Positions	**Annual Compensation**			**Conversion to Hourly Rate**		
	Minimum	**Midpoint**	**Maximum**	**Minimum**	**Midpoint**	**Maximum**
Administration Department						
City Manager	$148,220.80	$174,158.40	$200,096.00	$71.26	$83.73	$96.20
Finance/Administrative Services Director	$116,396.80	$136,780.80	$157,144.00	$55.96	$65.76	$75.55
Information Systems Manager	$91,894.40	$107,972.80	$124,051.20	$44.18	$51.91	$59.64
Deputy Finance Director	$82,222.40	$96,616.00	$110,988.80	$39.53	$46.45	$53.36
Human Resource Manager	$68,515.20	$80,516.80	$92,497.60	$32.94	$38.71	$44.47
GIS Specialist	$69,680.00	$81,889.60	$94,078.40	$33.50	$39.37	$45.23
Computer Specialist	$69,680.00	$81,889.60	$94,078.40	$33.50	$39.37	$45.23
Electronic Document Management Coordinator	$69,680.00	$81,889.60	$94,078.40	$33.50	$39.37	$45.23
Mechanic Shop Foreman	$68,328.00	$80,288.00	$92,248.00	$32.85	$38.60	$44.35
City Recorder	$64,396.80	$75,670.40	$86,923.20	$30.96	$36.38	$41.79
Mechanic	$59,612.80	$70,054.40	$80,475.20	$28.66	$33.68	$38.69
Senior Billing Clerk Supervisor	$58,656.00	$68,931.20	$79,185.60	$28.20	$33.14	$38.07
Metering System Analyst	$58,052.80	$68,224.00	$78,374.40	$27.91	$32.80	$37.68
Accounting Clerk	$52,395.20	$61,568.00	$70,740.80	$25.19	$29.60	$34.01
Accounts Payable Clerk	$51,251.20	$60,216.00	$69,180.80	$24.64	$28.95	$33.26
Utility Billing Clerk	$50,128.00	$58,905.60	$67,662.40	$24.10	$28.32	$32.53
Cash Receipting Clerk	$50,128.00	$58,905.60	$67,662.40	$24.10	$28.32	$32.53
Office Clerk II	$43,950.40	$51,646.40	$59,321.60	$21.13	$24.83	$28.52
Office Clerk I	$39,332.80	$46,217.60	$53,102.40	$18.91	$22.22	$25.53
Community Development Department						
Community Development Director	$112,070.40	$131,684.80	$151,299.20	$53.88	$63.31	$72.74
Building Official	$85,841.60	$100,859.20	$115,876.80	$41.27	$48.49	$55.71
Building Inspector III	$65,166.40	$76,564.80	$87,963.20	$31.33	$36.81	$42.29
Building Inspector II	$62,836.80	$73,840.00	$84,843.20	$30.21	$35.50	$40.79
Senior City Planner	$73,008.00	$85,779.20	$98,550.40	$35.10	$41.24	$47.38
Building Inspector I	$60,008.00	$70,512.00	$81,016.00	$28.85	$33.90	$38.95
City Planner	$56,492.80	$66,393.60	$76,273.60	$27.16	$31.92	$36.67
Code Enforcement Officer	$55,556.80	$65,291.20	$75,004.80	$26.71	$31.39	$36.06
Executive Assistant	$55,057.60	$64,688.00	$74,318.40	$26.47	$31.10	$35.73
Building Permit Technician Lead	$54,828.80	$64,438.40	$74,027.20	$26.36	$30.98	$35.59
Building Permit Technician	$47,944.00	$56,347.20	$64,729.60	$23.05	$27.09	$31.12
Business License Specialist	$48,692.80	$57,220.80	$65,748.80	$23.41	$27.51	$31.61
Office Clerk II	$43,950.40	$51,646.40	$59,321.60	$21.13	$24.83	$28.52
Office Clerk I	$39,332.80	$46,217.60	$53,102.40	$18.91	$22.22	$25.53
Fire Department						
Fire Chief	$118,060.80	$138,715.20	$159,369.60	$56.76	$66.69	$76.62
Deputy Fire Chief	$100,131.20	$117,665.60	$135,179.20	$48.14	$56.57	$64.99
Fire Captain Paramedic	$91,000.00	$106,928.64	$122,857.28	$31.25	$36.72	$42.19
Fire Captain AEMT	$82,496.96	$96,940.48	$111,384.00	$28.33	$33.29	$38.25
Fire Marshal/Inspector	$68,082.56	$79,992.64	$91,902.72	$23.38	$27.47	$31.56
Fire Engineer Paramedic	$76,585.60	$89,980.80	$103,376.00	$26.30	$30.90	$35.50
Fire Engineer AEMT	$66,160.64	$77,750.40	$89,311.04	$22.72	$26.70	$30.67
Firefighter Paramedic	$65,752.96	$77,255.36	$88,757.76	$22.58	$26.53	$30.48
Firefighter AEMT	$58,589.44	$68,839.68	$79,089.92	$20.12	$23.64	$27.16
Administrative Assistant - Secretary	$50,128.00	$58,905.60	$67,662.40	$24.10	$28.32	$32.53
Office Clerk II	$43,950.40	$51,646.40	$59,321.60	$21.13	$24.83	$28.52
Office Clerk I	$39,332.80	$46,217.60	$53,102.40	$18.91	$22.22	$25.53
					2912 Hourly Rate	

KAYSVILLE CITY
PROPOSED COMPENSATION PLAN FY 2026

FY 26 PROPOSED COMPENSATION PLAN

2.50% Market Adjustment Included

Council Approved Positions	Annual Compensation			Conversion to Hourly Rate		
	Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
Legal Department						
City Attorney	$133,806.40	$157,227.20	$180,648.00	$64.33	$75.59	$86.85
Paralegal	$58,656.00	$68,931.20	$79,185.60	$28.20	$33.14	$38.07
Assistant City Attorney	$98,196.80	$115,398.40	$132,579.20	$47.21	$55.48	$63.74
Parks and Recreation Department						
Parks and Recreation Director	$104,624.00	$122,928.00	$141,232.00	$50.30	$59.10	$67.90
Recreation Superintendent	$82,388.80	$96,803.20	$111,217.60	$39.61	$46.54	$53.47
Parks Superintendent	$81,972.80	$96,324.80	$110,676.80	$39.41	$46.31	$53.21
Cemetery Sexton	$61,297.60	$72,030.40	$82,763.20	$29.47	$34.63	$39.79
Parks Foreman	$60,777.60	$71,427.20	$82,056.00	$29.22	$34.34	$39.45
Lead Worker	$57,844.80	$67,974.40	$78,083.20	$27.81	$32.68	$37.54
Recreation Coordinator	$55,889.60	$65,665.60	$75,441.60	$26.87	$31.57	$36.27
Crew Leader	$53,289.60	$62,628.80	$71,947.20	$25.62	$30.11	$34.59
Marketing Coordinator	$52,249.60	$61,401.60	$70,532.80	$25.12	$29.52	$33.91
PT Recreation Specialist	$38,376.00	$45,099.60	$51,807.60	$24.60	$28.91	$33.21
Program Assistant	$47,798.40	$56,160.00	$64,521.60	$22.98	$27.00	$31.02
Office Clerk II	$43,950.40	$51,646.40	$59,321.60	$21.13	$24.83	$28.52
Office Clerk I	$39,332.80	$46,217.60	$53,102.40	$18.91	$22.22	$25.53
		75% of Full-time				
Police Department						
Police Chief	$136,302.40	$160,160.00	$183,996.80	$65.53	$77.00	$88.46
Assistant Police Chief	$110,156.80	$129,438.40	$148,720.00	$52.96	$62.23	$71.50
Lieutenant	$104,624.00	$122,948.80	$141,252.80	$50.30	$59.11	$67.91
Mental Health Therapist	$94,411.20	$110,947.20	$127,462.40	$45.39	$53.34	$61.28
Sergeant	$92,622.40	$108,846.40	$125,049.60	$44.53	$52.33	$60.12
Master Officer	$80,329.60	$94,390.40	$108,451.20	$38.62	$45.38	$52.14
Police Officer III	$73,777.60	$86,694.40	$99,590.40	$35.47	$41.68	$47.88
Support Services Supervisor	$64,792.00	$76,128.00	$87,464.00	$31.15	$36.60	$42.05
Police Officer II	$63,107.20	$74,152.00	$85,196.80	$30.34	$35.65	$40.96
Victim Advocate	$55,348.80	$65,041.60	$74,734.40	$26.61	$31.27	$35.93
Evidence and Records Custodian	$54,475.20	$64,001.60	$73,528.00	$26.19	$30.77	$35.35
Police Officer	$55,078.40			$26.48		
Administrative Assistant - Secretary	$50,128.00	$58,905.60	$67,662.40	$24.10	$28.32	$32.53
Office Clerk II	$43,950.40	$51,646.40	$59,321.60	$21.13	$24.83	$28.52
Office Clerk I	$39,332.80	$46,217.60	$53,102.40	$18.91	$22.22	$25.53
Power Department						
Power Director	$122,283.20	$143,686.40	$165,089.60	$58.79	$69.08	$79.37
Resource Service Manager	$106,974.40	$125,694.40	$144,414.40	$51.43	$60.43	$69.43
Line Operations Supervisor	$104,520.00	$122,824.00	$141,107.20	$50.25	$59.05	$67.84
Senior Line Supervisor	$93,121.60	$109,428.80	$125,715.20	$44.77	$52.61	$60.44
Substation Technician Supervisor	$92,435.20	$108,617.60	$124,779.20	$44.44	$52.22	$59.99
Journeyman Substation Technician	$82,451.20	$96,886.40	$111,300.80	$39.64	$46.58	$53.51
Journeyman Lineman	$95,513.60	$103,292.80	$111,051.20	$45.92	$49.66	$53.39
Meter Technician	$95,513.60	$103,292.80	$109,824.00	$45.92	$49.66	$52.80
Apprentice Lineman - 4th Year	$91,062.40	$93,288.00	$95,513.60	$43.78	$44.85	$45.92
Apprentice Lineman - 3rd Year	$86,611.20	$88,836.80	$91,062.40	$41.64	$42.71	$43.78
Apprentice Lineman - 2nd Year	$82,180.80	$84,406.40	$86,611.20	$39.51	$40.58	$41.64
Apprentice Lineman - 1st Year			$82,180.80			$39.51
Locator	$54,080.00	$63,544.00	$73,008.00	$26.00	$30.55	$35.10
Groundworker	$50,252.80	$59,051.20	$67,828.80	$24.16	$28.39	$32.61
Administrative Assistant - Secretary	$50,128.00	$58,905.60	$67,662.40	$24.10	$28.32	$32.53
Office Clerk II	$43,950.40	$51,646.40	$59,321.60	$21.13	$24.83	$28.52
Office Clerk I	$39,332.80	$46,217.60	$53,102.40	$18.91	$22.22	$25.53
		Based on a % of Journeyman Lineman Position				

KAYSVILLE CITY
PROPOSED COMPENSATION PLAN FY 2026

Council Approved Positions		FY 26 PROPOSED COMPENSATION PLAN 2.50% Market Adjustment Included				Conversion to Hourly Rate		
		Annual Compensation						
		Minimum	Midpoint	Maximum		Minimum	Midpoint	Maximum
Public Works Department								
Public Works Director		$118,643.20	$139,422.40	$160,180.80		$57.04	$67.03	$77.01
Assistant Public Works Director		$100,122.88	$117,648.96	$135,175.04		$48.14	$56.56	$64.99
Public Works Foreman		$91,020.80	$106,953.60	$122,886.40		$43.76	$51.42	$59.08
City Engineer		$103,625.60	$121,763.20	$139,900.80		$49.82	$58.54	$67.26
Drinking Water Manager		$72,196.80	$84,843.20	$97,468.80		$34.71	$40.79	$46.86
Storm Water Manager		$71,115.20	$83,574.40	$96,012.80		$34.19	$40.18	$46.16
Streets Manager		$70,865.60	$83,283.20	$95,680.00		$34.07	$40.04	$46.00
Public Works Inspector		$63,980.80	$75,192.00	$86,382.40		$30.76	$36.15	$41.53
Water Quality and Backflow Administrator		$62,982.40	$74,006.40	$85,030.40		$30.28	$35.58	$40.88
Maintenance Worker IV		$62,795.20	$73,798.40	$84,780.80		$30.19	$35.48	$40.76
Water Technical Aide		$58,302.40	$68,515.20	$78,707.20		$28.03	$32.94	$37.84
Maintenance Worker III		$57,200.00	$67,204.80	$77,209.60		$27.50	$32.31	$37.12
Compliance and Enforcement Administrator		$55,556.80	$65,291.20	$75,004.80		$26.71	$31.39	$36.06
Maintenance Worker II		$53,289.60	$62,628.80	$71,947.20		$25.62	$30.11	$34.59
Administrative Assistant - Secretary		$50,128.00	$58,905.60	$67,662.40		$24.10	$28.32	$32.53
Office Clerk II		$43,950.40	$51,646.40	$59,321.60		$21.13	$24.83	$28.52
Office Clerk I		$39,332.80	$46,217.60	$53,102.40		$18.91	$22.22	$25.53

OTHER COMPENSATION

Mayor $23,400 annual
Council $12,500 annual

For URS purposes Tier 2 elected and appointed officials are considered part-time ineligible employees. However, Kaysville City has elected to make an 18% 401k contribution for all elected officials. The appointed officials below work as full-time employees and are an exception to this rule. They will be certified as full-time eligible employees.
- City Manager

Planning Commission and Power Commission $30.00 per meeting

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

Mileage Reimbursement: $0.70 per mile (IRS Rate)

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

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

Gym Reimbursement of $20/month

Public Safety monthly cleaning allowance $15/month

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

Vehicle Allowance

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

City Vehicle Fringe Benefit
Residence within Kaysville City - $28.80/Pay Period
Residence outside Kaysville City - $50.40/Pay Period

INCENTIVE PROGRAM

Budget Annual Amount of $600 per number of Department Employees

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

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

Capital Asset Listing

	FY 2025	FY 2026	FY 2027	FY 2028
Buildings	813,000	771,000	16,863,000	1,484,000
General Fund - Fire				
New Fire Station Design				750,000
General Fund - Parks				
Restroom Doors and Locking Systems		41,500		
General Fund - Police				
Interview Room Sound Dampeners			30,000	
Garage/Shed			10,000	
Range Shed			10,000	
Ancillary building epoxy				15,000
General Fund - Gov. Buildings				
Replace 3 HVAC Units		14,000		
MBA Fund				
Police Station	376,000	378,500	376,000	382,000
City Hall	337,000	337,000	337,000	337,000
Capital Projects Fund				
Underground Oil Tank Replacement			100,000	
Operation Center Improvements	100,000			
KJH Gymnasium			7,000,000	
Library Building Renovation			2,500,000	
Ops Center Expansion			5,000,000	

Capital Asset Listing				
	FY 2025	FY 2026	FY 2027	FY 2028
Equipment	427,500	463,400	329,100	548,500
General Fund - Cemetery				
Rider Mower (8yr replacement cycle)	17,500	20,000	18,000	18,000
Yard Trailer				
Stand on Leaf Blower		16,000		
General Fund - Fire				
Lucas Device (Full Arrest)		44,000		
General Fund - Fleet				
Polartech dual AC testing Machine		15,000		
General Fund - Parks				
Snow Removal Equipment	16,500			
Utility Cart (replacement)		20,000	10,000	
Turf Tractor (replacement)	52,000			
Stand on Leaf Blower		16,000		
Mow Crew Trailer		7,500		
Turf renovation machine			19,000	
Stump Grinder attachment		6,000		
General Fund - Police				
In-car and body camera system (Liquor Funds)	136,500	93,000	93,000	93,000
Taser replacement			27,000	45,000
New Rifles and Suppressors		48,000		
Drone			19,600	
Pole Camera		9,400		
General Fund - Gov. Buildings				
Floor Cleaning Equipment	8,000			
Power Fund				
Overhead wire tensioner and puller/ Equipment				250,000
Pump Trailer - Split with Water - carryover FY25	20,000	20,000		
General Fund - Administration				
Copy Machine (carry over from FY25)		6,000		
General Fund - Planning & Zoning				
Copy Machine	3,000			
General Fund - Building Inspection				
Copy Machine	3,000			
General Fund - Info Systems				
Network Switch Replacement	90,000	30,000	35,000	30,000
UPS Battery Backup for Police		9,600	9,600	18,400
Server Replacement	22,000		26,000	
SAN Expansion Unit		60,000		
Computer Replacement Program		12,400	41,400	63,600
Debt Service Fund				
Parks Wide Area Mower - Lease Purchase	24,000	30,500	30,500	30,500
Water Fund				
Pump Trailer - Split with Power	35,000			

Capital Asset Listing

	FY 2025	FY 2026	FY 2027	FY 2028
Improvements	2,513,000	1,185,000	5,911,000	1,900,000
General Fund - Cemetery				
Cremation Garden Phase 1-4		250,000	250,000	250,000
General Fund - Parks				
Wilderness Park Trail Improvements	15,000	15,000		
Angel Street Soccer Complex Playgrounds	300,000			
Re-surface Pickleball/Tennis Courts	60,000	40,000		
Barnes Tower Concrete/Bleacher Upgrades		100,000	100,000	100,000
Hess Farm Park Playgound			150,000	
Heritage Park Playground			200,000	
Skate Park (Location TBD)				600,000
Openshaw Property Development				500,000
General Fund - Police				
Parking Lot Gate Replacements			18,000	
Capital Projects Fund				
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	630,000		
Road Fund				
Rail Trail Asphalt Re-surface	75,000			
General Fund - Planning & Zoning				
Comprensive Code Update			200,000	
Business License and P&Z Fee Study			18,000	
Debt Service Fund				
Pioneer Park	208,000			
Cemetery Perpetual Fund				
Replacement of Old sections irrigation system	750,000			
Reburbish Cemetery Fence		25,000		
RAMP Fund				
Rail Trail Head Restroom and Parking	350,000			
Digital Sign Barnes Park	75,000			
Park Lighting Upgrades to LED			700,000	
Improvements TBD		-	150,000	300,000

Capital Asset Listing

	FY 2025	FY 2026	FY 2027	FY 2028
Infrastructure	14,085,000	11,977,000	5,316,000	11,644,657
Power Fund				
System - Boring - Direct Bury Outdated Wire	250,000	250,000	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	250,000
System - Main Substation Switches				150,000
Impact Fee Facilities Plan - Schick Substation Transformer	1,010,000			
Impact Fee Facilities Plan - Burton Substation Transformer	1,650,000	1,200,000	87,000	
Impact Fee Facilities Plan - 200 N. to Old Mill to Flint Upsize Wire Capacity			140,000	
Impact Fee Facilities Plan - 200 N. 600 W. Upsize Wire Capacity				22,000
Impact Fee Facilities Plan - 200 N. Flint to West Sub Upsize Wire Capacity				226,000
Impact Fee Facilities Plan - Angel St. Leola to Smith Upsize Wire Capacity				130,000
Impact Fee Facilities Plan - Fairfield Rd. to 400 East Upsize Wire Capacity				220,000
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				
Burton Lane Roundabout				
200 N - Widen and Repave	3,600,000	3,800,000		
200 N - Repave between Angel and WDC	750,000			
Widen Crestwood	250,000	200,000		6,000,000
Mutton Hollow - Repave and Install Two Traffic Signals	550,000	2,450,000		
Main St - Diagonal Parking	120,000			
Old Mill Ln - Repave				1,346,657
Water Fund				
Bulk Water Loading Station			75,000	
200 N - Waterline (Upper End)	900,000	2,615,000	600,000	
Crestwood - Waterline	100,000	100,000		
Kings Court and Bishop - Waterline			946,000	
300 N Chlorinator Bldg		25,000	160,000	
Crestwood Rd (500 E to Hwy 89)				2,500,000
PRV Updates		75,000		
Paving to Lower pasture Tank 2		15,000		
Chlorine Analyzer Crestwood/Ward		20,000		
Upgrade Pump Panels		50,000		
Paving access into Ward road			10,000	
Storm Water Fund				
Fox Pointe Detention - Modify Overflow Elevation		50,000		50,000
Additional Wetland Projects for LID	2,000,000			
Webb Ln - Curb	200,000		400,000	
Webb Ln - Land Drain	220,000	50,000		
50 W/Main - Storm Drain Upgrade			1,623,000	
Asphalt Curbing		50,000		
ARPA Fund				
Fiber Project (Federal)	1,500,000			

Capital Asset Listing				
	FY 2025	FY 2026	FY 2027	FY 2028
Vehicles	1,517,500	1,528,500	1,179,500	903,500
General Fund - Fire				
Fire Truck	130,000			
New Medic Rescue - One Year Build	70,000			
General Fund - Fleet				
Administration	-		15,000	
Parks and Recreation	50,000	75,000	64,000	70,000
Public Works	358,400	444,000	109,200	
Public Works - Dump Truck Bed				
Community Development	39,000	30,000	30,000	30,000
Fleet Service Truck			48,000	
General Fund - Police				
Police Vehicles	240,000	142,000	263,000	263,000
Power Fund				
Crew Trucks	150,000		250,000	
Derrick Truck		450,000		
Bucket Trucks	250,000			450,000
Debt Service Fund				
Ambulance - Lease Purchase		90,500	90,500	90,500
Fire Rescue Truck - Lease Purchase	76,500			
Water Fund				
Water Fund	128,000	126,000	127,400	
Replace excavator flat bed			15,000	
Side by side with plow			40,000	
Storm Water Fund				
Storm Water Fund	25,600	171,000	127,400	

Summary of Changes to Consolidated Fee Schedule

Parks and Recreation			
Rate Description	Old Rate	New Rate	Comments
Basketball - Men's League	$650.00	$550.00	decrease
Three on Three	$25.00	$150.00	Per team cost
Baseball: Pre K - 12th Grade	$40.00 - $110.00	$40.00 - $120.00	Increase in uniform fees, official and league fees
Softball Leaques Adult (Spring) Team	$475.00	$500.00	Increased officiating cost
Softball Leaques Adult (Fall) Team	$435.00	$460.00	Increase in official fees
Fast Pitch Tournament	$525.00	$650.00 - $850.00	Increase in officiating fees
Camp Champ	$50.00	$55.00	Increase in program cost
Fitness Class	$5.00	$10.00	Increase per class cost
Karate (per class)	$6.00	$8.00	
Skiing/Snowboarding	$325.00	$350.00	Increase in transportation costs
Cemetery			
Burial Space Non Resident (Adult)	$1500.00	n/a	no longer sale non resident burial space
Burial Space Non Resident (Infant)	$500.00	n/a	no longer sale non resident burial space
Burial Space Non Resident (Urn)	$300.00	n/a	no longer sale non resident burial space
Burial Space - Adult Resident at need only	$500.00	$800.00	Adjustment to market anaylsis
Burial Space - Infant Resident at need only	$300.00	$400.00	
Burial Space - Urn Resident	$300.00	$400.00	
Interment (open and close) Adult resident	$500.00	$800.00	
Interment (open and close) infant resident	$250.00	$300.00	
Interment (open and close) urn resident	$250.00	$300.00	
Perpetual Care Adult Resident	$150.00	$250.00	
Perpetual Care Adult Non Resident previously purchased spaces	$850.00	$1000.00	
Perpetual Care Infant and Urn Resident	$100.00	$200.00	
Saturday and Holiday Fee Resident	$500.00	$650.00	
Saturday and Holiday Fee Non Resident	$500.00	$800.00	
Overtime Fee (after 3pm)	$200.00	$250.00	
Headstone Moving Fee	$200.00	$300.00	
Community Development (Still Under Review)			
Rate Description	Old Rate	New Rate	Comments
Administrative			
Rate Description	Old Rate	New Rate	Comments
Candidate Financial Statement Late Fee	N/A	$50	State Code 10-3-208(11)(a) allows cities to impose a $50 fine on election candidates failing to timely file a campaign financial statement
Storm Water			
Rate Description	Old Rate	New Rate	Comments
Residential	$8.00	$9.60	Increase in rate to break even on cash

Commercial	$8.00	$9.60	Increase in rate to break even on cash
Water			
Rate Description	Old Rate	New Rate	Comments
Fire Hydrant Temporary Connection Fee			
Deposit	$2000.00	$3500.00	
Placement/moving fee	N/A	$75.00	
Price per gallon	N/A	$0.02	Same cost for all useage
Connection Charge			
3/4" to 1"	$24.50	$28.18	15% increase in the rate
1 1/2"	$31.50	$36.23	15% increase in the rate
2"	$37.50	$43.13	15% increase in the rate
3"	$53.00	$60.95	15% increase in the rate
4"	$64.50	$74.18	15% increase in the rate
6"	$100.50	$115.58	15% increase in the rate
Using Culinary for Irriagtion	N/A	10% additional of meter size charge	New rate to accommodate City Employee time for testing and inspection of device, as well as documentation and tracking
Residential			
0 to 3,000	$0.50	$0.58	15% increase in the rate
3,001 to 6,000	$0.74	$0.85	15% increase in the rate
6,001 to 9,000	$1.10	$1.27	15% increase in the rate
9,001 to 12,000	$2.53	$2.91	15% increase in the rate
12,001 to 15,000	$3.16	$3.63	15% increase in the rate
15,001 to 18,000	$3.82	$4.39	15% increase in the rate
18,001 and up	$4.80	$5.52	15% increase in the rate
Commercial			
0 to 3,000	$0.50	$0.58	15% increase in the rate
3,001 to 6,000	$0.74	$0.85	15% increase in the rate
6,001 to 9,000	$1.10	$1.27	15% increase in the rate
9,001 and up	$2.53	$2.91	15% increase in the rate
Sanitation			
Rate Description	Old Rate	New Rate	Comments
Primary Container - One container per household	$15.15	$15.35	Adjustment to Sanitation Collection Contract
Additional Container (two maximum)	$11.40	$11.50	Adjustment to Sanitation Collection Contract
Green Recycling	$7.00	$7.15	Adjustment to Sanitation Collection Contract
Recycling	$5.00	$5.20	Adjustment to Sanitation Collection Contract
Sewer			
Rate Description	Old Rate	New Rate	Comments
Residential Dwelling Unit	$37.25	$40.25	CDSD / NDSD Rate Change Effective July 1, 2025 CDSD $3.00 NDSD $2.50
Residential Dwelling Unit - With Pump Station	$38.75	$41.75	CDSD / NDSD Rate Change Effective July 1, 2025 CDSD $3.00 NDSD $2.50
Residential Dwelling Unit - Olde Orchard	$48.75	$51.25	CDSD / NDSD Rate Change Effective July 1, 2025 CDSD $3.00 NDSD $2.50
Residential Dwelling Unit - NDSD	$33.75	$36.25	CDSD / NDSD Rate Change Effective July 1, 2025 CDSD $3.00 NDSD $2.50
Residential Dwelling Unit - NDSD/Layton Collection	$48.70	$51.20	CDSD / NDSD Rate Change Effective July 1, 2025 CDSD $3.00 NDSD $2.50

Commercial, Industrial Users	$65.25	$46.43	CDSD / NDSD Rate Change Effective July 1, 2025 CDSD $3.00 NDSD $2.50 * Change in commercial rate structure
Commercial, Industrial Users - Winter Water Usage in Excess of 10,000 gal per month	$3.21	$4.64	CDSD / NDSD Rate Change Effective July 1, 2025 CDSD $3.00 NDSD $2.50
Power			
Rate Description	Old Rate	New Rate	Comments
Residential			
Customer Service Charge	$10.00	$11.00	10% increase in the rate
Summer Rates - First 400 kwh	$0.09044	$0.09948	10% increase in the rate
Next 600 kwh	$0.09492	$0.10441	10% increase in the rate
Summer Rates - All additional kwh	$0.12713	$0.13984	10% increase in the rate
Winter Rates - First 400 kwh	$0.09044	$0.09948	10% increase in the rate
Next 600 kwh	0.09492	$0.10441	10% increase in the rate
Winter Rates - All additional kwh	$0.10713	$0.11784	10% increase in the rate
Small Commercial (up to 10kW demand)			
CustomeR Service Charge	$13.50	$14.85	10% increase in the rate
Tier 1 - First 400 kwh	0.09044	$0.09948	10% increase in the rate
Tier 2 - 401 kwh to 9,000 kwh	$0.09	$0.09506	10% increase in the rate
Tier 3 - All additional kwh	$0.07	$0.07792	10% increase in the rate
Medium Commercial (10kW to 39kW)			
Customer Service Charge	$15.56	$17.12	10% increase in the rate
Tier 1 - First 400 kwh	0.09044	$0.09948	10% increase in the rate
Tier 2 - 401 kwh to 9,000 kwh	$0.09	$0.09506	10% increase in the rate
Tier 3 - All additional kwh	$0.07	$0.07792	10% increase in the rate
Demand Charge - Each kW over 9 kW	$12.78	$14.06	10% increase in the rate
Large Commercial (39kW to greater)			
Customer Service Charge	$67.50	$74.25	10% increase in the rate
Tier 1 - First 400 kwh	0.09044	$0.09948	10% increase in the rate
Tier 2 - 401 kwh to 9,000 kwh	$0.09	$0.09506	10% increase in the rate
Tier 3 - All additional kwh	$0.07	$0.07792	10% increase in the rate
Demand Charge - Each kW over 9 kW	$15.97	$17.57	10% increase in the rate
Industrial Class			
Customer Service Charge	$105.00	$115.50	10% increase in the rate
All kwh	$0.04	$0.04048	10% increase in the rate
Demand Full Cost	$14.64	$16.10	10% increase in the rate

Budget Worksheet
Fiscal Year 2026
REVENUE

		6/30/2023 FY 23	6/30/2024 FY 24	4/30/2025 FY 25	6/30/2025 FY 25	6/30/2026 FY 26		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
TAXES								
10-31-100	CURRENT YEAR PROPERTY TAXES	4,456,376	5,577,517	6,146,763	5,583,150	5,695,420		
10-31-200	PRIOR YEAR PROPERTY TAXES	156,530	138,675	-	150,000	150,000		
	TRUTH IN TAXATION					1,993,780	-	-
10-31-250	REGISTERED VEHICLES	256,360	349,350	-	365,000	370,000		
10-31-300	SALES AND USE TAXES	7,755,116	7,893,697	6,574,466	8,085,500	8,245,500		
10-31-310	PMT IN LIEU PROP TAX POWER	22,337	26,792	-	30,000	30,000		
10-31-400	FRANCHISE & TELECOMMUNICATION	555,862	496,066	399,142	585,000	520,000		
10-31-500	ENERGY SALES AND USE TAX	1,872,916	1,858,832	1,463,385	1,900,859	2,009,000		
Total Taxes		15,075,496	16,340,929	14,583,755	16,699,509	19,013,700	-	-
		-	-	-				
LICENSES								
10-32-100	BUSINESS LICENSES	73,470	79,161	71,665	75,000	75,000		
10-32-210	BUILDING PERMITS	443,136	318,102	313,034	450,000	400,000		
10-32-341	BONDS-FORFEITURE	86,200	42,100	-	-			
Total Licenses		602,806	439,363	384,699	525,000	475,000	-	-
		-	-	-				
INTERGOVERNMENTAL								
10-33-580	STATE LIQUOR FUND ALLOTMENT	28,822	26,279	31,108	28,000	28,000		
10-33-585	VOCA USVP GRANT - POLICE	81,516	64,125	16,022	-	-		
10-33-586	VAWA GRANT - POLICE	54,122	41,124	26,008	45,000	45,000		
10-33-587	VAWA GRANT - LEGAL	34,683	-	-	-	-		
10-33-588	CJVA GRANT - POLICE	-	-	-	75,000	75,000		
10-33-596	FEMA REIMBURSEMENT	14,039	-	-	-	-		
10-33-600	OTHER STATE AND LOCAL GRANTS	10,415	32,066	50,464	10,000	25,000		
10-33-630	HOMELAND SECURITY GRANT - FIRE	-	33,261	-	-	-	-	-
Total Intergovernmental		223,598	196,855	123,603	158,000	173,000	-	-
		-	-	-				

Budget Worksheet Fiscal Year 2026 **REVENUE**		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	FY 26 Modified Budget	FY 26 Final Budget
CHARGES FOR SERVICES								
10-34-130	ZONING ADMINISTRATION	6,640	5,709	10,840	20,000	20,000		
10-34-135	PLAN CHECK FEES	163,118	103,025	90,071	145,000	145,000		
10-34-138	BUILDING INSPECTION FINES	-	-	130	-	-		
10-34-140	CONSTRUCTION INSPECTION	7,000	11,500	4,500	7,500	7,500		
10-34-150	SALE OF MAPS AND PUBLICATIONS	-	-	-	-	-		
10-34-200	AMBULANCE FEES	617,647	606,444	448,580	600,000	650,000		
10-34-220	FIRE PROTECTION	75,032	91,221	-	75,000	90,000		
10-34-230	LAW ENFORCEMENT SERVICES	368,498	451,799	386,544	450,000	450,000		
10-34-235	PARKING VIOLATIONS	8,796	3,010	612	3,000	3,000		
10-34-315	EXCAVATION PERMIT FEE	36,902	8,960	18,430	5,000	5,000		
10-34-320	SUBDIVISION SIGNS	1,500	1,600	600	2,500	2,500		
10-34-500	INFO SYSTEMS SERVICE CHARGE	310,000	470,000	391,667	470,000	470,000		
10-34-525	ADMINISTRATIVE SERVICE CHARGE	1,020,881	1,115,000	929,167	1,115,000	1,115,000		
10-34-550	FLEET MGMT SERVICE CHARGE	104,000	108,000	90,000	108,000	108,000		
10-34-740	RECREATION REVENUE	581,464	671,989	488,867	631,100	650,600		
10-34-741	RECREATION FACILITY RENTAL	43,247	46,628	30,819	45,000	45,000		
10-34-742	BOWERY RESERVATION	18,124	16,645	17,285	20,000	18,000		
10-34-746	RECREATION ALL STAR TOURNAMENT	12,060	14,752	6,837	12,000	12,700		
10-34-750	RECREATION CONCESSION	8,769	8,542	19,990	20,000	20,000		
10-34-751	RECREATION FIELD SIGNS	7,535	11,170	6,605	6,000	6,000		
10-34-810	CEMETERY LOT SALES	123,750	75,450	65,500	90,000	65,000		
10-34-830	BURIAL FEES	195,675	175,150	167,700	190,000	160,000		
10-34-900	MISCELLANEOUS CHARGES	6,345	3,361	30	5,000	2,500		
Total Charges for Services		3,716,983	3,999,956	3,174,773	4,020,100	4,045,800	-	-
		-	-	-				

	Budget Worksheet Fiscal Year 2026 REVENUE	6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	6/30/2026 FY 26 Modified Budget	6/30/2026 FY 26 Final Budget
FINES AND FORFEITURES								
10-35-110	COURT FINES	175,012	161,015	155,286	155,000	185,000		-
10-35-120	KAYSVILLE YOUTH COURT	20	-	-	-	-	-	-
Total Fines & Forfeitures		175,032	161,015	155,286	155,000	185,000	-	-
		-	-	-				
COMMUNITY EVENTS								
10-36-010	JULY 4TH BREAKFAST	6,194	8,668	6,954	7,500	7,500		
10-36-012	JULY 4TH FESTIVAL	1,525	900	40	1,000	1,000		
10-36-015	JULY 4TH PARADE ENTRY FEES	1,575	2,700	300	2,000	2,500		
10-36-020	July 4 Donations (Star)	450	333	273	500	500		
10-36-064	COMMUNITY THEATRE	15,009	2,480	2,812	17,000	-		
10-36-068	DADDY/DAUGHTER DANCE	6,340	6,445	5,295	6,000	8,000		
10-36-076	MONSTER MASH	586	15	-	-	-		
10-36-752	JULY 24TH BOWMANS BREAKFAST	2,683	114	3,040	2,600	2,600		
10-36-950	DONATIONS- PARKS & REC	-	350	1,000	2,500	2,000		
Total Community Events		34,362	22,005	19,714	39,100	24,100	-	-
		-	-	-				

Kaysville City

Budget Worksheet
Fiscal Year 2026
REVENUE

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
MISCELLANEOUS								
10-38-100	INTEREST EARNINGS	226,689	186,474	132,997	350,000	350,000		
10-38-120	TRANSACTION SERVICE CHARGE	24,600	12,294	5,312	15,000	15,000		
10-38-125	MORETON NET INVESTMENT RETURNS	169,640	624,298	-	350,000	520,000		
10-38-150	INSURANCE DIVIDENDS & PREMIUMS	31,621	7,168	11,999	20,000	20,000		
10-38-210	RENT & LEASES	30,068	30,223	22,871	24,000	24,000		
10-38-250	NOTES ISSUED	-	-	-	-	-		
10-38-400	SALE OF FIXED ASSETS	62,952	55,100	-	50,000	50,000		
10-38-500	SALE OF MATERIAL AND SUPPLIES	5,570	5,687	56,031	-	-		
10-38-525	SALE OF ASSETS - PROPERTY	-	-	-	-	-		
10-38-550	SCRAP METAL SALES	22,558	4,295	25,735	-	-		
10-38-600	SURPLUS PROPERTY SALES - TNT	98,619	44,244	28,405	50,000	50,000		
10-38-860	DONATIONS - PUBLIC SAFETY	2,225	-	1,000	-	-		
10-38-900	SUNDRY REVENUES	85,346	74,259	15,018	20,000	20,000		
10-38-920	FORFEITURE - DEVELOPMENT FEES	43,288	-	-	-	-		
10-38-999	CREDIT CARD - ZERO	-	-	-	-	-		
Total Miscellaneous		803,174	1,044,044	299,368	879,000	1,049,000	-	-
		-	-	-				
TRANSFERS - RESERVES - CONTRIBUTIONS								
10-39-210	TRANSFER CEMETERY PERPETUAL	-	-	-	-	-	-	-
10-39-880	NONRECIP UTILITY TRANSFER IN	412,652	494,909	-	415,500	415,500		
10-39-970	FUND BALANCE - OPERATIONAL	-	-	-	306,821	-		
10-39-991	FUND BALANCE - CAPITAL	-	-	-	798,400	935,900		
Total Transfers- Reserves- Contributions		412,652	494,909	-	1,520,721	1,351,400	-	-
		-	-	-				
TOTAL REVENUE		21,044,103	22,699,076	18,741,199	23,996,430	26,317,000	-	-

Budget Worksheet
Fiscal Year 2026
CITY COUNCIL

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
PERSONNEL								
10-41-110	SALARIES - MAYOR AND COUNCIL	63,441	75,056	85,360	85,900	93,000		
10-41-130	EMPLOYEE BENEFITS	16,744	19,393	22,136	24,610	27,000		
TOTAL PERSONNEL		80,185	94,449	107,496	110,510	120,000	-	-
OPERATIONS & MAINTENANCE								
10-41-210	BOOKS, SUB., MEMBERSHIPS	2,064	4,362	300	400	400		
10-41-230	TRAVEL	5,065	8,902	2,715	12,000	12,000		
10-41-240	OFFICE SUPPLIES AND EXPENSE	494	2,527	1,399	600	600		
10-41-280	TELEPHONE	1,113	1,426	951	2,500	2,500		
10-41-310	PROFESSIONAL & TECHNICAL	24,000	-	-	-	-		
10-41-330	EDUCATION AND TRAINING	9,095	6,109	3,795	11,500	11,500		
10-41-470	ASSOCIATIONS	25,985	52,067	5,000	25,500	25,500		
10-41-480	SPECIAL SUPPLIES	10,445	4,603	11,304	8,500	8,500		
10-41-490	CHAMBER	1,000	1,000	1,000	1,000	1,000		
10-41-510	INSURANCE	2,274	2,216	2,561	2,625	3,000		
TOTAL OPERATIONS & MAINTENANCE		81,535	83,211	29,025	64,625	65,000	-	-
	TOTAL CITY COUNCIL	161,720	177,661	136,521	175,135	185,000	-	-

Budget Worksheet
Fiscal Year 2026
CITY MANAGER

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
PERSONNEL								
10-43-110	SALARIES AND WAGES	151,105	172,322	155,731	178,613	192,000		
10-43-130	EMPLOYEE BENEFITS	48,286	66,139	59,893	72,260	78,000		
TOTAL PERSONNEL		199,392	238,461	215,623	250,873	270,000	-	-
OPERATIONS & MAINTENANCE								
10-43-210	BOOKS, SUB., AND MEMBERSHIPS	1,966	1,104	-	1,400	1,400		
10-43-230	TRAVEL	1,660	2,558	466	5,500	5,500		
10-43-240	OFFICE SUPPLIES AND EXPENSE	303	423	-	250	250		
10-43-250	EQUIP. SUPPLIES AND MNT.	-	-	325	1,500	1,750		
10-43-280	TELEPHONE	1,709	1,511	1,243	500	1,600		
10-43-310	PROFESSIONAL AND TECHNICAL	62	-	-	-	-		
10-43-330	EDUCATION AND TRAINING	609	5,743	815	6,500	6,500		
10-43-480	SPECIAL DEPARTMENT SUPPLIES	2,213	367	914	350	1,000		
10-43-510	INSURANCE AND SURETY BONDS	2,274	2,216	2,561	2,625	3,000		
TOTAL OPERATIONS & MAINTENANCE		10,796	13,922	6,325	18,625	21,000	-	-
CAPITAL EQUIPMENT & PROJECTS								
10-43-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	-	-	-	-
TOTAL CITY MANAGER		210,187	252,383	221,948	269,498	291,000	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2026
ADMINISTRATIVE SERVICES

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	6/30/2026 FY 26 Modified Budget	6/30/2026 FY 26 Final Budget
PERSONNEL								
10-45-110	SALARIES AND WAGES	624,213	698,904	611,817	729,302	764,000		
10-45-120	WAGES - PART TIME	1,672	1,134	-	10,000	10,000		
10-45-130	EMPLOYEE BENEFITS	299,799	338,208	271,328	408,316	439,000		
10-45-145	SAFETY INCENTIVE ALLOWANCE	-	255	-	1,500	1,800		
10-45-150	EMPL APPRECIATION ALLOWANCE	10,758	10,276	6,795	9,600	10,200		
TOTAL PERSONNEL		936,442	1,048,776	889,940	1,158,717	1,225,000	-	-
OPERATIONS & MAINTENANCE								
10-45-210	BOOKS, SUB. AND MEMBERSHIPS	4,832	4,235	6,412	1,500	5,000		
10-45-220	PUBLIC NOTICES	114	513	-	3,500	2,000		
10-45-230	TRAVEL	4,005	6,478	2,526	5,000	5,000		
10-45-240	OFFICE SUPPLIES AND EXPENSE	49,002	57,187	53,491	50,000	50,000		
10-45-250	EQUIPMENT SUPPLIES, EXPENSE	27,922	35,766	25,476	48,000	48,000		
10-45-280	TELEPHONE	6,397	10,892	5,954	6,000	6,000		
10-45-310	PROFESSIONAL TECHNICAL	35,431	28,019	28,983	35,000	35,000		
10-45-330	EDUCATION AND TRAINING	9,211	4,053	4,170	12,000	12,000		
10-45-460	CITY NEWS LETTER	-	(1,200)	-	-	-		
10-45-480	SPECIAL SUPPLIES	20,371	(10,470)	2,855	12,000	12,000		
10-45-510	INSURANCE / BONDS	9,273	8,914	10,245	10,500	10,500		
10-45-520	COLLECTION COSTS	-	-	-	-	-		
10-45-620	CIVIC CLERK MINUTES MANAGEMENT	11,829	11,193	13,208	12,000	13,500		
10-45-650	CASELLE SUPPORT & CLARITY UPGR	22,580	24,217	22,549	25,000	25,000		
TOTAL OPERATIONS & MAINTENANCE		200,967	179,799	175,869	220,500	224,000	-	-

Budget Worksheet
Fiscal Year 2026
ADMINISTRATIVE

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
CAPITAL EQUIPMENT & PROJECTS								
10-45-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	6,000	6,000		
10-45-850	CARES ACT - ADMIN	-	-	-	-	-	-	-
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	6,000	6,000	-	-
TOTAL ADMINISTRATIVE SERVICES		1,137,409	1,228,575	1,065,809	1,385,217	1,455,000	-	-

Budget Worksheet
Fiscal Year 2026
INFORMATION SYSTEMS

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
PERSONNEL								
10-47-110	SALARIES AND WAGES	335,890	366,119	321,669	385,690	395,000		
10-47-120	WAGES - PART TIME	13,311	15,590	15,808	20,800	26,000		
10-47-130	EMPLOYEE BENEFITS	167,756	184,005	174,698	200,254	212,000		
TOTAL PERSONNEL		516,957	565,714	512,175	606,744	633,000	-	-
OPERATIONS & MAINTENANCE								
10-47-210	BOOKS, SUB., MEMBERSHIPS	-	-	-	500	500		
10-47-230	TRAVEL	3,091	4,572	110	2,500	2,500		
10-47-240	OFFICE SUPPLIES AND EXPENSE	781	3,130	2,469	3,000	3,000		
10-47-250	EQUIP. SUPPLIES AND MNT.	3,869	5,696	4,912	3,500	4,000		
10-47-251	COMPUTER EQUIPMENT	125,252	84,912	1,395	58,000	66,500		
10-47-280	TELEPHONE	7,387	10,284	5,501	4,500	4,500		
10-47-310	PROFESSIONAL & TECHNICAL	13,155	26,876	1,724	12,000	12,000		
10-47-330	EDUCATION AND TRAINING	3,689	4,520	831	12,000	12,000		
10-47-480	SPECIAL SUPPLIES	3,333	1,429	1,026	13,200	13,500		
10-47-485	GIS SOFTWARE LICENSING	13,384	14,516	14,461	18,500	19,000		
10-47-486	IS SOFTWARE LICENSING	73,507	80,309	131,927	147,000	169,000		
10-47-487	HYLAND ONBASE	32,132	40,405	37,478	40,000	40,000		
10-47-488	WEBSITE UPDATE	-	-	-	5,000	10,000		
10-47-510	INSURANCE	3,031	3,377	5,366	4,000	4,000		
10-47-650	GIS AERIAL PHOTOGRAPHY	5,150	5,408	6,759	5,500	6,500		
TOTAL OPERATIONS & MAINTENANCE		287,762	285,435	213,958	329,200	367,000	-	-
CAPITAL EQUIPMENT & PROJECTS								
10-47-740	CAPITAL OUTLAY - EQUIPMENT	-	67,799	-	112,000	112,000		
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	67,799	-	112,000	112,000	-	-
TOTAL INFORMATION SYSTEMS		804,719	918,947	726,133	1,047,944	1,112,000	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2026
LEGAL

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	6/30/2026 FY 26 Modified Budget	6/30/2026 FY 26 Final Budget
PERSONNEL								
10-48-110	LEGAL WAGES	207,789	220,286	199,831	231,930	365,000		
10-48-120	WAGES-PART TIME	-	-	26,195	36,400	-		
10-48-130	LEGAL BENEFITS	81,524	98,928	91,567	113,715	175,000		
10-48-150	EMPL APPRECIATION ALLOWANCE	437	355	729	1,800	2,000		
TOTAL PERSONNEL		289,750	319,569	318,322	383,844	542,000	-	-
OPERATIONS & MAINTENANCE								
10-48-210	BOOKS, SUBS & MEMBERSHSIPS	4,300	6,551	5,886	12,000	12,000		
10-48-230	TRAVEL	3,183	2,988	1,899	4,000	6,000		
10-48-240	OFFICE AND SUPPLIES EXPENSE	2,181	3,460	3,148	2,000	7,000		
10-48-250	EQUIP. SUPPLIES AND MNT	609	-	325	-	1,000		
10-48-270	UTILITIES	-	-	-	-	-		
10-48-280	TELEPHONE	2,099	1,578	914	3,500	4,000		
10-48-310	PROFESSIONAL TECHNICAL	-	-	49	2,000	2,000		
10-48-315	OUTSIDE LEGAL SERVICES	14,960	12,707	13,829	5,000	10,000		
10-48-320	CLAIMS	-	-	-	-			
10-48-330	EDUCATION AND TRAINING	9,142	8,674	2,879	5,000	5,000		
10-48-340	PROSECUTION	10,010	10,000	12,286	11,000	11,000		
10-48-480	SPECIAL SUPPLIES	-	57	133	1,000	1,000		
10-48-510	INSURANCE	-	-	976	1,000	1,000		
TOTAL OPERATIONS & MAINTENANCE		46,484	46,014	42,323	46,500	60,000	-	-
CAPITAL EQUIPMENT & PROJECTS								
10-48-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	-	-
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	-	-	-	-
TOTAL LEGAL		336,234	365,583	360,645	430,344	602,000	-	-

Budget Worksheet
Fiscal Year 2026
GOV BUILDINGS

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	FY 26 Modified Budget	FY 26 Final Budget
PERSONNEL								
10-50-110	SALARIES AND WAGES	44,186	45,983	40,684	43,885	45,000		
10-50-120	WAGES - PART TIME	-	-	-	-	-		
10-50-130	EMPLOYEE BENEFITS	20,546	20,811	18,530	25,490	27,000		
TOTAL PERSONNEL		64,732	66,794	59,214	69,374	72,000	-	-
OPERATIONS & MAINTENANCE								
10-50-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	-	100	-		
10-50-240	OFFICE AND SUPPLIES EXPENSE	-	-	198	500	400		
10-50-250	EQUIP. SUPPLIES AND MNT.	8,912	1,397	-	4,000	4,000		
10-50-260	BLDGS. & GROUND SUP. & MNT.	26,526	27,596	23,552	25,000	30,000		
10-50-270	UTILITIES	10,646	8,434	4,760	9,000	9,000		
10-50-280	TELEPHONE	19	-	-	100	-		
10-50-310	PROFESSIONAL & TECHNICAL SERVI	32,172	34,344	26,000	40,000	38,000		
10-50-330	EDUCATION AND TRAINING	-	-	-	100	100		
10-50-480	SPECIAL BUILDING SUPPLIES	26,723	23,957	14,909	30,000	30,000		
10-50-510	INSURANCE	9,744	8,442	9,757	10,000	10,000		
10-50-560	EQUIPMENT RENTAL	-	-	-	500	-		
10-50-620	MISCELLANEOUS SERVICES	67,140	60,209	54,792	76,500	76,500		
10-50-660	PROJECTS - UNEXPECTED	-	-	-	-	-		
TOTAL OPERATIONS & MAINTENANCE		181,882	164,379	133,969	195,800	198,000	-	-
CAPITAL EQUIPMENT & PROJECTS								
10-50-720	CAPITAL OUTLAY - BUILDINGS	-	33,639	-	-	14,000		
10-50-730	CAPITAL OUTLAY - IMPROVEMENTS	75,848	-	7,500	-			
10-50-740	CAPITAL OUTLAY - EQUIPMENT	5,731	4,709	-	8,000			
TOTAL CAPITAL EQUIPMENT & PROJECTS		81,579	38,348	7,500	8,000	14,000	-	-
TOTAL GOV BUILDINGS		328,192	269,522	200,683	273,174	284,000	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2026
ELECTIONS

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
OPERATIONS & MAINTENANCE								
10-51-220	ELECTION NOTICES	-	-	-	-	-	-	-
10-51-480	SPECIAL SUPPLIES	64	12,889	-	-	35,000	-	-
10-51-620	MISCELLANEOUS SERVICES JUDGES	-	-	-	-	-	-	-
	TOTAL OPERATIONS & MAINTENANCE	64	12,889	-	-	35,000	-	-
	TOTAL ELECTIONS	64	12,889	-	-	35,000	-	-

Budget Worksheet
Fiscal Year 2026
PLANNING & ZONING

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	6/30/2026 FY 26 Modified Budget	6/30/2026 FY 26 Final Budget
PERSONNEL								
10-52-110	SALARIES AND WAGES	277,480	370,655	251,763	338,290	351,000		
10-52-120	WAGES - PART TIME	-	-	-	-	-		
10-52-130	EMPLOYEE BENEFITS	124,648	133,609	104,879	162,099	172,000		
10-52-145	SAFETY INCENTIVE ALLOWANCE	-	965	1,413	1,500	1,600		
10-52-150	EMPL APPRECIATION ALLOWANCE	3,787	4,073	2,971	5,400	5,400		
TOTAL PERSONNEL		405,915	509,302	361,026	507,288	530,000	-	-
OPERATIONS & MAINTENANCE								
10-52-210	BOOKS, SUB., AND MEMBERSHIPS	587	1,645	864	7,500	7,500		
10-52-220	PUBLIC NOTICES	-	-	-	-	-		
10-52-230	TRAVEL	5,818	3,384	1,281	4,000	4,000		
10-52-235	PLANNING COMM. TRAVEL/TRAINING	-	5,020	2,625	8,000	8,000		
10-52-240	OFFICE SUPPLIES AND EXPENSE	1,982	2,908	2,329	4,500	4,500		
10-52-241	SOFTWARE CONTRACTS	6,750	8,100	8,100	8,100	8,100		
10-52-250	EQUIP. SUPPLIES AND MNT.	5,749	6,781	758	5,000	5,000		
10-52-280	TELEPHONE	2,649	3,671	2,638	6,000	6,000		
10-52-310	PROFESSIONAL & TECHNICAL	3,071	11,870	50	20,000	40,000		
10-52-320	PLAT RECORDING FEES	-	156	1,800	-	-		
10-52-330	EDUCATION AND TRAINING	4,625	7,620	1,465	3,000	3,000		
10-52-480	SPECIAL SUPPLIES	1,012	1,699	524	1,000	1,000		
10-52-510	INSURANCE	2,274	2,583	2,977	3,000	3,900		
TOTAL OPERATIONS & MAINTENANCE		34,517	55,436	25,411	70,100	91,000	-	-
CAPITAL EQUIPMENT & PROJECTS								
10-52-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	3,000	-		
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	3,000	-	-	-
TOTAL PLANNING & ZONING		440,431	564,738	386,437	580,388	621,000	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2026
POLICE

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
PERSONNEL								
10-54-110	SALARIES AND WAGES	3,211,988	3,556,609	3,163,336	3,761,992	4,041,000		
10-54-120	SALARIES AND WAGES - TEMP.	169,845	225,868	187,021	259,760	265,000		
10-54-130	EMPLOYEE BENEFITS	1,963,740	2,039,415	1,853,300	2,551,273	2,766,000		
10-54-140	OTHER BENEFITS	9,473	10,062	5,926	18,000	18,000		
10-54-145	SAFETY INCENTIVE ALLOWANCE	-	-	-	1,500	2,000		
10-54-150	EMPL APPRECIATION ALLOWANCE	22,939	23,656	13,614	24,825	25,000		
TOTAL PERSONNEL		5,377,985	5,855,611	5,223,197	6,617,350	7,117,000	-	-
OPERATIONS & MAINTENANCE								
10-54-210	BOOKS, SUB., AND MEMBERSHIPS	6,006	5,230	4,674	7,500	7,500		
10-54-220	PUBLIC NOTICES	-	-	-	500	500		
10-54-230	TRAVEL	25,907	33,593	27,756	30,000	35,000		
10-54-240	OFFICE SUPPLIES AND EXPENSE	7,799	13,541	9,786	12,000	19,500		
10-54-250	EQUIP. SUPPLIES AND MNT.	152,233	158,201	92,776	125,000	125,000		
10-54-260	BLDGS. & GROUND SUP. & MNT.	19,862	28,488	23,876	33,000	33,000		
10-54-270	UTILITIES	13,382	11,716	7,401	11,000	11,000		
10-54-280	TELEPHONE	40,858	46,390	32,970	38,000	38,000		
10-54-282	MDT - MOBILE DATA TRANSFER	3,032	-	-	-	-		
10-54-310	PROFESSIONAL AND TECHNICAL	15,137	20,693	24,878	20,000	40,000		
10-54-330	EDUCATION AND TRAINING	41,562	30,433	32,572	40,000	40,000		
10-54-440	EXPENDITURES - LIQUOR FUNDS	5,470	-	-	5,000	-		
10-54-450	DISPATCH SERVER MAINTENANCE	85,098	-	-	6,686	-		
10-54-452	SCHOOL RESOURCE OFFICER	3,308	-	-	-	-		
10-54-455	DISPATCH SERVICES	82,367	82,187	149,762	92,845	87,000		
10-54-460	NEW UNIFORMS	5,996	5,850	9,433	15,000	10,000		
10-54-465	UNIFORMS REIMBURSEMENTS	41,821	38,890	27,205	42,600	42,600		
10-54-470	COMPUTER SUPPLIES AND EXP.	4,838	6,107	15,974	15,000	22,000		
10-54-475	COMPUTER CONTRACT SERVICES	69,774	42,789	98,082	75,400	119,000		
10-54-480	SPECIAL DEPARTMENT SUPPLIES	71,845	86,583	76,949	95,000	105,400		

	Budget Worksheet Fiscal Year 2026 **POLICE**	6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
10-54-481	CROSSING GUARD EXPENSES	-	1,336	2,502	2,500	2,500		
10-54-510	INSURANCE	48,652	51,053	60,107	60,000	60,000		
10-55-112	DUI / SEATBELTS	-	-	-	-			
10-55-113	VFAST	-	-	-	-			
10-55-115	PRIVATE CONTRACTS	-	-	-	-			
10-55-116	HIGH SCHOOL CONTRACT	-	-	961	-			
10-55-118	METRO NARCOTICS	-	-	3,312	-			
10-55-450	STATE AND FEDERAL GRANTS	-	-	42,671	-			
TOTAL OPERATIONS & MAINTENANCE		744,946	663,081	743,647	727,031	798,000	-	-
CAPITAL EQUIPMENT & PROJECTS								
10-54-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-			
10-54-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-			
10-54-740	CAPITAL OUTLAY - EQUIPMENT	-	-	91,617	136,500	151,000		
10-54-760	CAPITAL OUTLAY - VEHICLES	280,767	308,605	242,705	240,000	142,000		
TOTAL CAPITAL EQUIPMENT & PROJECTS		280,767	308,605	334,322	376,500	293,000	-	-
	TOTAL POLICE	6,403,699	6,827,297	6,301,166	7,720,881	8,208,000	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2026
FIRE

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	FY 26 Modified Budget	FY 26 Final Budget
PERSONNEL								
10-57-110	SALARIES AND WAGES	1,740,898	2,016,129	1,825,338	2,080,765	2,423,000		
10-57-120	SALARIES AND WAGES - PART TIME	234,152	205,539	228,088	190,000	259,000		
10-57-130	EMPLOYEE BENEFITS	792,279	948,341	837,728	1,149,735	1,353,000		
10-57-135	EMPLOYEE BENEFITS - PART TIME	44,590	20,913	22,590	20,235	28,000		
10-57-145	SAFETY INCENTIVE ALLOWANCE	-	279	-	1,500	1,800		
10-57-150	EMPL APPRECIATION ALLOWANCE	17,301	15,015	10,803	15,600	16,200		
TOTAL PERSONNEL		2,829,219	3,206,216	2,924,547	3,457,835	4,081,000	-	-
OPERATIONS & MAINTENANCE								
10-57-210	BOOKS, SUB., AND MEMBERSHIPS	43,190	30,417	25,881	50,000	50,000		
10-57-220	FIRE PREVENTION	3,824	3,608	3,394	2,500	4,000		
10-57-230	TRAVEL	304	-	-	-			
10-57-240	OFFICE SUPPLIES	8,334	17,578	10,362	12,000	20,000		
10-57-250	EQUIP. SUPPLIES AND MNT.	136,453	144,470	258,033	148,000	180,000		
10-57-260	BLDGS. & GROUND SUP. & MNT.	7,607	38,756	27,533	50,000	50,000		
10-57-270	UTILITIES	12,161	12,000	6,958	10,000	10,000		
10-57-280	TELEPHONE	13,383	17,991	13,414	15,000	15,000		
10-57-310	PROFESSIONAL & TECHNICAL	22,301	20,871	21,882	15,000	23,000		
10-57-330	EDUCATION AND TRAINING	42,321	49,283	60,523	40,000	55,000		
10-57-335	PHYSICAL EXAMS	2,508	1,002	1,124	4,500	2,000		
10-57-350	PERSONAL PROTECTIVE EQUIPMENT	26,656	40,478	2,834	30,000	50,000		
10-57-450	EMS SUPPLIES	68,626	60,098	60,723	60,000	65,000		
10-57-455	DISPATCH SERVICES	92,750	60,880	101,826	64,000	58,000		
10-57-460	COMMUNICATIONS	7,858	17,203	22,624	10,000	10,000		
10-57-465	UNIFORMS ALLOWANCE	33,606	40,062	29,920	36,000	36,000		
10-57-480	SPECIAL DEPARTMENT SUPPLIES	52,003	59,376	47,590	50,000	65,000		
10-57-490	BILLING SERVICES	33,902	38,575	22,244	45,000	45,000		

Budget Worksheet
Fiscal Year 2026
FIRE

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	FY 26 Modified Budget	FY 26 Final Budget
10-57-510	INSURANCE	24,606	25,327	29,271	30,000	30,000		
10-57-620	PARAMEDIC SERVICES	1,965	1,483	1,124	10,000	10,000		
10-57-621	STATE AMBULANCE ASSESSMENT	24,130	28,913	24,309	26,000	35,000		
10-57-850	CARES ACT - FIRE	-	-	-	-			
	TOTAL OPERATIONS & MAINTENANCE	658,487	708,371	771,569	708,000	813,000	-	-
CAPITAL EQUIPMENT & PROJECTS								
10-57-730	CAPITAL OUTLAY - IMPROVEMENTS	-	126,008	-	-	-		
10-57-740	CAPITAL OUTLAY - EQUIPMENT	35,608	32,244	-	-	44,000		
10-57-760	CAPITAL OUTLAY - VEHICLES	1,065,619	98,913	31,166	200,000	-		
	TOTAL CAPITAL EQUIPMENT & PROJECTS	1,101,226	257,165	31,166	200,000	44,000	-	-
	TOTAL FIRE	4,588,932	4,171,751	3,727,283	4,365,835	4,938,000	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2026
BUILDING INSPECTION

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
PERSONNEL								
10-58-110	SALARIES AND WAGES	330,675	375,800	334,483	397,807	414,000		
10-58-120	WAGES PART TIME	-	-	-	-	-		
10-58-130	EMPLOYEE BENEFITS	158,215	183,389	165,366	224,213	239,000		
TOTAL PERSONNEL		488,890	559,189	499,849	622,020	653,000	-	-
OPERATIONS & MAINTENANCE								
10-58-210	BOOKS, SUB., AND MEMBERSHIPS	873	1,190	2,137	5,000	5,000		
10-58-230	TRAVEL	1,834	998	1,971	4,000	4,000		
10-58-240	OFFICE SUPPLIES AND EXPENSE	1,120	1,489	947	3,500	3,500		
10-58-241	SOFTWARE CONTRACTS	5,500	5,500	5,500	5,500	5,500		
10-58-250	EQUIP. SUPPLIES AND MNT.	5,906	3,974	3,186	5,000	5,000		
10-58-280	TELEPHONE	5,327	6,351	4,417	5,500	5,500		
10-58-310	PROFESSIONAL & TECHNICAL	77,288	15,983	19,641	50,000	50,000		
10-58-330	EDUCATION AND TRAINING	2,550	2,288	2,803	5,000	5,000		
10-58-480	SPECIAL DEPARTMENT SUPPLIES	5,568	3,376	1,289	5,000	5,000		
10-58-510	INSURANCE	1,960	1,688	1,951	2,000	2,500		
TOTAL OPERATIONS & MAINTENANCE		107,926	42,838	43,842	90,500	91,000	-	-
CAPITAL EQUIPMENT & PROJECTS								
10-58-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	3,000	-		
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	3,000	-	-	-
TOTAL BUILDING INSPECTION		596,817	602,027	543,691	715,520	744,000	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2026
FLEET

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	6/30/2026 FY 26 Modified Budget	6/30/2026 FY 26 Final Budget
PERSONNEL								
10-59-110	SALARIES AND WAGES	142,535	150,477	135,104	155,645	166,000		
10-59-120	WAGES - PART TIME	-	13,140	-	15,000	15,000		
10-59-130	EMPLOYEE BENEFITS	69,790	71,867	64,311	90,320	98,000		
TOTAL PERSONNEL		212,325	235,484	199,415	260,965	279,000	-	-
OPERATIONS & MAINTENANCE								
10-59-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	-	1,500	1,500		
10-59-230	TRAVEL EXPENSE	-	6	-	500	500		
10-59-240	OFFICE SUPPLIES AND EXPENSE	464	442	160	500	500		
10-59-241	COMPUTER, DEVICES & SOFTWARE	-	4,050	6,574	6,000	6,000		
10-59-250	EQUIP. SUPPLIES AND MNT.	31,306	36,989	32,997	35,000	38,000		
10-59-260	BLDGS. & GROUND SUP. & MNT.	400	450	220	500	500		
10-59-270	UTILITIES	230	1,537	-	2,500	2,500		
10-59-280	TELEPHONE	1,636	1,830	1,478	1,800	1,800		
10-59-310	PROFESSIONAL SERVICES	43	65	-	500	500		
10-59-330	EDUCATION AND TRAINING	-	-	-	800	800		
10-59-480	SPECIAL SUPPLIES	36,378	35,802	34,201	35,000	37,500		
10-59-510	INSURANCE	3,248	3,166	3,659	3,750	3,400		
10-59-560	EQUIPMENT RENTAL	-	-	42	1,000	1,000		
10-59-620	MISCELLANEOUS SERVICES	4,865	4,421	3,538	4,500	4,500		
TOTAL OPERATIONS & MAINTENANCE		78,569	88,757	82,869	93,850	99,000	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2026
FLEET

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
CAPITAL EQUIPMENT & PROJECTS								
10-59-740	CAPITAL OUTLAY - EQUIPMENT	9,710	-	4,444	-	15,000		
10-59-760	CAPITAL OUTLAY - VEHICLES ADM	-	62,518	-	-			
10-59-761	CAPITAL OUTLAY - VEHICLES P&R	111,436	76,307	50,500	50,000	75,000		
10-59-762	CAPITAL OUTLAY - VEHICLES PW	467,988	422,054	252,742	358,400	444,000		
10-59-763	CAPITAL OUTLAY - VEHICLES CD	-	-	44,954	39,000	30,000		
TOTAL CAPITAL EQUIPMENT & PROJECTS		589,134	560,879	352,640	447,400	564,000	-	-
TOTAL FLEET		880,027	885,120	634,924	802,215	942,000	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2026
PUBLIC WORKS

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
PERSONNEL								
10-66-110	SALARIES AND WAGES	469,009	459,063	433,302	573,200	599,000		
10-66-120	WAGES - PART TIME	-	-	-	3,900	4,000		
10-66-130	EMPLOYEE BENEFITS	183,926	177,622	172,530	301,137	320,000		
TOTAL PERSONNEL		652,935	636,685	605,833	878,236	923,000	-	-
OPERATIONS & MAINTENANCE								
10-66-220	PUBLIC NOTICES	-	-	-	1,000	1,000		
10-66-230	TRAVEL	1,015	434	373	1,000	1,000		
10-66-240	OFFICE SUPPLIES AND EXPENSE	17,780	7,474	5,218	11,200	11,200		
10-66-241	COMPUTER, DEVICES & SOFTWARE	-	6,502	408	6,000	6,000		
10-66-250	EQUIP. SUPPLIES AND MNT.	134,207	160,040	133,775	110,000	135,000		
10-66-260	BLDGS. & GROUND SUP. & MNT.	-	-	-	5,000	5,000		
10-66-270	UTILITIES	-	-	-	-			
10-66-280	TELEPHONE	9,821	10,304	7,824	14,000	14,000		
10-66-310	PROFESSIONAL & TECHNICAL	2,631	2,513	751	2,500	2,500		
10-66-330	EDUCATION AND TRAINING	1,948	2,704	1,793	3,000	3,000		
10-66-480	SPECIAL DEPARTMENT SUPPLIES	11,870	9,087	6,231	30,000	30,000		
10-66-481	STREET SIGNS - PUBLIC WORKS	8,378	8,615	7,903	15,000	15,000		
10-66-482	SALT - SNOWPLOWING	204,792	164,115	102,885	125,000	125,000		
10-66-510	INSURANCE	20,851	25,985	31,766	29,000	31,300		
10-66-560	EQUIPMENT RENTAL	18,650	6,817	7,340	12,000	12,000		
10-66-651	SIDEWALK MAINTENANCE	24,261	35,703	42,456	35,000	45,000		
TOTAL OPERATIONS & MAINTENANCE		456,203	440,292	348,722	399,700	437,000	-	-

Budget Worksheet
Fiscal Year 2026
PUBLIC WORKS

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
CAPITAL EQUIPMENT & PROJECTS								
10-66-740	CAPITAL OUTLAY - EQUIPMENT	17,750	148,809	667	-	-	-	-
10-66-737	SIGNAL UPGRADES 200 NORTH	-	-	-	-	-	-	-
TOTAL CAPITAL EQUIPMENT & PROJECTS		17,750	148,809	667	-	-	-	-
TOTAL PUBLIC WORKS		1,126,888	1,225,787	955,222	1,277,936	1,360,000	-	-

Budget Worksheet
Fiscal Year 2026
PARKS

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	6/30/2026 FY 26 Modified Budget	6/30/2026 FY 26 Final Budget
PERSONNEL								
10-70-110	SALARIES AND WAGES	402,472	422,139	373,289	432,678	455,000		
10-70-120	WAGES - PART TIME	173,800	220,630	177,636	215,800	220,000		
10-70-130	EMPLOYEE BENEFITS	243,795	237,777	216,301	264,750	284,000		
10-70-145	SAFETY INCENTIVE ALLOWANCE	-	116	80	1,500	1,400		
10-70-150	EMPL APPRECIATION ALLOWANCE	3,986	5,378	4,794	4,600	4,600		
TOTAL PERSONNEL		824,053	886,040	772,100	919,328	965,000	-	-
OPERATIONS & MAINTENANCE								
10-70-210	BOOKS, SUB., AND MEMBERSHIPS	1,550	490	685	1,200	1,200		
10-70-230	TRAVEL	3,828	6,073	3,908	4,500	4,500		
10-70-240	OFFICE SUPPLIES AND EXPENSE	2,369	2,394	2,206	3,800	3,800		
10-70-250	EQUIP. SUPPLIES AND MNT.	57,524	62,927	41,823	58,000	58,000		
10-70-260	BLDGS. & GROUND SUP. & MNT.	8,950	11,650	7,030	12,000	12,000		
10-70-270	UTILITIES	6,109	5,214	2,616	4,500	4,500		
10-70-280	TELEPHONE	7,351	9,512	6,701	6,000	7,500		
10-70-310	PROFESSIONAL & TECHNICAL	8,037	5,573	1,978	3,000	3,000		
10-70-330	EDUCATION AND TRAINING	3,738	4,640	4,597	4,000	5,000		
10-70-480	SPECIAL DEPARTMENT SUPPLIES	224,513	200,641	139,970	220,000	230,000		
10-70-485	ASPHALT REPAIR & MAINTENANCE	20,258	-	-	20,000	40,000		
10-70-486	CONCRETE REPAIR & MAINTENANCE	10,000	1,390	-	10,000	10,000		
10-70-487	PARKS IT SECURITY SYTEMS	-	6,221	-	6,000	6,000		
10-70-488	WATER CONSERVATION PROJECTS	-	-	-	-	20,000		
10-70-490	ARBOR CARE	11,867	10,715	30,152	10,000	15,000		
10-70-510	INSURANCE	8,883	13,896	10,124	10,000	12,000		
10-70-560	EQUIPMENT RENTAL	15,385	15,385	15,576	25,000	25,000		
10-70-620	MISCELLANEOUS SERVICES	-	-	985	-	1,500		
10-70-640	HOLIDAY LIGHTING	3,985	10,580	11,389	12,000	12,000		
TOTAL OPERATIONS & MAINTENANCE		394,346	367,302	279,739	410,000	471,000	-	-

Budget Worksheet
Fiscal Year 2026
PARKS

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
CAPITAL EQUIPMENT & PROJECTS								
10-70-720	CAPITAL OUTLAY - BUILDINGS	11,439	-	-	-	41,500		
10-70-730	CAPITAL OUTLAY - IMPROVEMENTS	-	6,538	60,600	360,000	155,000		
10-70-740	CAPITAL OUTLAY - EQUIPMENT	47,075	48,671	87,493	86,000	49,500		
10-70-850	CARES ACT - PARKS & REC	-	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		58,514	55,209	148,093	446,000	246,000	-	-
TOTAL PARKS		1,276,913	1,308,550	1,199,933	1,775,328	1,682,000	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2026
RECREATION

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	6/30/2026 FY 26 Modified Budget	6/30/2026 FY 26 Final Budget
PERSONNEL								
10-74-110	SALARIES AND WAGES	270,034	300,005	259,034	323,785	332,000		
10-74-120	WAGES - PART TIME	162,364	173,655	154,249	176,600	182,000		
10-74-130	EMPLOYEE BENEFITS	169,851	180,977	160,630	203,833	213,000		
10-74-150	EMPL APPRECIATION ALLOWANCE	5,142	4,992	3,384	5,200	5,000		
TOTAL PERSONNEL		607,392	659,628	577,297	709,417	732,000	-	-
OPERATIONS & MAINTENANCE								
10-74-210	BOOKS, SUB., AND MEMBERSHIPS	575	565	405	1,000	1,000		
10-74-230	TRAVEL	7,331	5,053	3,940	6,500	7,500		
10-74-240	OFFICE SUPPLIES AND EXPENSE	5,085	11,391	4,292	16,240	12,500		
10-74-250	EQUIP. SUPPLIES AND MNT.	1,552	1,502	1,511	1,000	1,500		
10-74-270	UTILITIES	4,624	4,158	2,468	2,900	4,500		
10-74-280	TELEPHONE	8,993	10,783	10,297	9,000	11,000		
10-74-310	PROFESSIONAL & TECHNICAL	8,026	18,144	7,174	13,000	13,000		
10-74-330	EDUCATION AND TRAINING	3,123	2,291	3,128	3,000	4,000		
10-74-480	SPECIAL DEPARTMENT SUPPLIES	242,535	275,051	174,405	250,600	270,000		
10-74-490	CONCESSION SUPPLIES	8,504	36,524	11,629	18,000	18,000		
10-74-510	INSURANCE	5,197	5,065	5,854	6,000	6,300		
10-74-560	FACILITIES RENTAL	-	-	4,200	4,000	4,000		
10-74-620	MISCELLANEOUS SERVICES	146,507	163,263	106,768	170,000	170,000		
10-74-650	ALL STAR PROGRAM	19,892	11,071	11,543	22,000	12,700		
TOTAL OPERATIONS & MAINTENANCE		461,944	544,860	347,615	523,240	536,000	-	-
CAPITAL EQUIPMENT & PROJECTS								
10-74-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	-	-	-
10-74-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	-	-
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	-	-	-	-
TOTAL RECREATION		1,069,335	1,204,489	924,911	1,232,657	1,268,000	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2026
COMMUNITY EVENTS

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	6/30/2026 FY 26 Modified Budget	6/30/2026 FY 26 Final Budget
PERSONNEL								
10-76-110	SALARIES & WAGES	34,502	36,611	32,141	46,424	48,000		
10-76-120	WAGES - PART TIME	-	-	-	-	-		
10-76-130	EMPLOYEE BENEFITS	16,447	16,937	14,976	26,964	29,000		
TOTAL PERSONNEL		50,949	53,548	47,117	73,388	77,000	-	-
OPERATIONS & MAINTENANCE								
10-76-010	JULY 4TH BREAKFAST	6,917	7,429	12,250	7,000	12,000		
10-76-012	JULY 4TH FESTIVAL	16,275	15,624	14,769	15,000	18,000		
10-76-014	JULY 4TH DEVOTIONAL	348	337	86	300	300		
10-76-015	JULY 4TH PARADE	19,587	23,944	18,350	22,000	22,000		
10-76-020	FIRE WORKS	30,216	41,740	35,525	38,000	38,500		
10-76-028	COMMUNITY EVENTS PROMOTIONS	3,337	6,187	359	4,000	4,000		
10-76-029	COMMUNITY BANNERS MAIN&200 N					9,000		
10-76-030	COMMUNITY REPRESENTATIVES	-	-	-	600	300		
10-76-035	JULY 24TH BREAKFAST	131	390	-	300	300		
10-76-040	EASTER EGG HUNT	2,655	3,363	1,722	3,500	3,500		
10-76-045	COLD CONES AND COOL CARS	-	-	-	500	-		
10-76-050	MOUNTAIN STAR	-	-	-	300	300		
10-76-052	KAYSVILLE YOUTH COURT	1,007	965	304	1,000	1,000		
10-76-055	YOUTH CITY COUNCIL	1,674	2,448	564	1,800	1,800		
10-76-057	CERT PROGRAM	2,374	1,917	799	2,200	2,200		
10-76-058	CHRISTMAS LIGHTS/PARADE	-	-	-	-	1,000		
10-76-059	ARBOR DAY PLANTING	-	1,999	-	2,000	2,000		
10-76-061	VETERANS DAY CELEBRATION	1,700	2,415	2,527	2,500	2,500		
10-76-062	VETERANS FLAG PLACEMENT	84	-	-	200	200		
10-76-063	MEMORIAL DAY PROGRAM	1,588	1,444	-	1,600	1,600		
10-76-064	COMMUNITY THEATRE	31,714	40,035	22,291	25,000	7,000		
10-76-065	YARDS AND GARDENS	-	-	-	-	-		
10-76-068	DADDY / DAUGHTER DANCE	4,351	4,969	5,030	5,000	7,200		

Budget Worksheet
Fiscal Year 2026
COMMUNITY EVENTS

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
10-76-069	MOM / SON EVENT	-	135	-	2,000	2,000		
10-76-074	MOVIES IN THE PARK	4,805	2,598	3,600	4,800	2,600		
10-76-215	LICENSE FEES	858	869	891	1,000	1,000		
10-76-250	EQUIP. SUPPLIES AND MNT.	609	1,440	594	1,200	1,500		
10-76-330	EDUCATION AND TRAINING	-	-	-	200	200		
	TOTAL OPERATIONS & MAINTENANCE	130,230	160,246	119,661	142,000	142,000	-	-
CAPITAL EQUIPMENT & PROJECTS								
10-76-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	-	-
	TOTAL CAPITAL EQUIPMENT & PROJECTS	-	-	-	-	-	-	-
	TOTAL COMMUNITY EVENTS	181,179	213,794	166,779	215,388	219,000	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2026
CEMETERY

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	6/30/2026 FY 26 Modified Budget	6/30/2026 FY 26 Final Budget
PERSONNEL								
10-77-110	SALARIES AND WAGES	156,966	181,675	151,183	181,973	186,000		
10-77-120	WAGES - PART TIME	66,317	70,461	60,627	77,520	80,000		
10-77-130	EMPLOYEE BENEFITS	82,041	86,240	82,582	110,425	116,000		
10-77-150	EMPL APPRECIATION ALLOWANCE	1,307	1,491	832	2,100	2,000		
TOTAL PERSONNEL		306,631	339,867	295,224	372,018	384,000	-	-
OPERATIONS & MAINTENANCE								
10-77-210	BOOKS, SUB., AND MEMBERSHIPS	190	-	75	250	250		
10-77-220	PUBLIC NOTICES	-	-	-	-			
10-77-230	TRAVEL	-	-	20	600	700		
10-77-240	OFFICE SUPPLIES AND EXPENSE	3,306	1,956	1,906	5,000	5,000		
10-77-250	EQUIP. SUPPLIES AND MNT.	19,839	18,394	9,777	18,000	20,000		
10-77-260	BUILDING, GROUNDS MAINTENANCE	1,233	2,036	492	2,000	2,000		
10-77-270	UTILITIES	1,301	995	652	1,000	1,000		
10-77-280	TELEPHONE	1,936	2,264	1,784	1,600	2,300		
10-77-310	PROFESSIONAL & TECHNICAL	6,779	174	420	3,500	2,500		
10-77-330	EDUCATION AND TRAINING	150	-	346	500	500		
10-77-480	SPECIAL DEPARTMENT SUPPLIES	38,456	34,866	23,029	43,500	43,500		
10-77-485	ASPHALT REPAIRS & MAINT	-	2,328	-	5,000	8,000		
10-77-490	ARBOR CARE	11,260	11,380	4,285	8,000	15,000		
10-77-495	BRICK COLUMN MAINT	1,320	-	5,710	1,500	1,500		
10-77-500	HEADSTONE REPAIRS	-	2,202	-	7,200	3,500		
10-77-501	CORNER MARKERS	-	-	-	8,200	4,000		
10-77-510	INSURANCE	1,949	1,900	1,951	2,000	2,750		
10-77-560	EQUIPMENT RENTAL	14,713	15,427	14,713	15,500	15,500		
10-77-620	MISCELLANEOUS SERVICES	102	41	-	600	2,000		
TOTAL OPERATIONS & MAINTENANCE		102,534	93,961	65,159	123,950	130,000	-	-

Budget Worksheet
Fiscal Year 2026
CEMETERY

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
CAPITAL EQUIPMENT & PROJECTS								
10-77-730	CAPITAL OUTLAY - IMPROVEMENTS	-	15,122	-	-	250,000		
10-77-740	CAPITAL OUTLAY - EQUIPMENT	19,850	5,000	-	-	36,000		
TOTAL CAPITAL EQUIPMENT & PROJECTS		19,850	20,122	-	-	286,000	-	-
TOTAL CEMETERY		429,015	453,950	360,383	495,968	800,000	-	-

Budget Worksheet
Fiscal Year 2026

TRANSFERS, FUND BALANCE & INTERFUND SERVICES

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
Non-Departmental								
10-80-020	PAYMENT TO ANIMAL CONTROL	45,477	-	-	-	-	-	-
10-80-032	LEASE PAYMENT TO MBA-POLICE	371,000	374,000	-	378,500	381,000		-
10-80-033	LEASE PAYMENT TO MBA-CITY HALL	337,000	336,000	-	338,500	338,000		-
Total Non-Departmental		753,477	710,000	-	717,000	719,000	-	-
TRANSFER & FUND BALANCE								
10-90-020	TRANSFER TO DEBT SERVICE FUND	263,850	259,350	-	100,500	436,000		-
10-90-021	TRANSFER TO CAPITAL PROJ. FUND	-	-	-	-	-		-
10-90-030	TRANSFER TO AMBULANCE FUND	-	-	-	-	-		-
10-90-032	TRANSFER TO ROAD FUND	-	-	-	-	-		-
10-90-040	TRANSFER TO MBA FUND	-	-	-	-	-		-
10-90-811	NONRECIP UTILITY EXPENSE - GOV	100,561	157,805	-	100,500	101,000		-
10-90-812	NONRECIP UTILITY EXPENSE - PS	47,937	51,968	-	48,000	48,000		-
10-90-813	NONRECIP UTILITY EXPENSE - CD	67,040	105,204	-	68,000	68,000		-
10-90-814	NONRECIP UTILITY EXPENSE - PW	20,868	21,176	-	21,000	21,000		-
10-90-815	NONRECIP UTILITY EXPENSE - PR	176,246	158,756	-	178,000	178,000		-
Total Transfer & Fund Balance		676,502	754,259	-	516,000	852,000	-	-
General Fund Revenue Total		21,044,103	22,699,076	18,741,199	23,996,430	26,317,000	-	-
		-	-	-	-			
General Fund Expenditure Total		21,401,743	22,147,320	17,912,467	23,996,430	26,317,000	-	-
		(5,720)	(5,851)	2,239	-			
Difference in Revenue & Expenditures		(357,640)	551,756	828,732	-	-	-	-

Budget Worksheet
Fiscal Year 2026
REDEVELOPMENT AGENCY SPECIAL REVENUE FUND

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
REVENUE								
20-30-125	TRANSFER FROM GENERAL FUND	-	-	-	-	-	-	-
20-31-100	CURRENT YEAR PROPERTY TAXES	127,165	124,727	-	130,000	130,000		
20-38-100	INTEREST EARNINGS	21,537	38,492	30,190	2,000	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		148,702	163,219	30,190	262,500	132,000	-	-
GENERAL ADMINISTRATION								
20-40-100	DISCOUNT ON SALE	-	-	-	-	-		
20-40-101	CLOSING COSTS	-	-	-	-	-		
20-40-210	BOOKS, SUB., AND MEMBERSHIPS	295	500	-	-	-		
20-40-310	PROFESSIONAL & TECHNICAL	8,156	6,893	14,500	140,000	20,000		
20-40-470	INTEREST EXPENSE	-	-	-	-	-		
20-40-480	RDA EXPENSES	500	-	500	50,000	50,000		
20-40-990	FUND BALANCE - EXP	-	-	-	72,500	62,000		
TOTAL GENERAL ADMINISTRATION		8,951	7,393	15,000	262,500	132,000	-	-
	TOTAL RDA FUND REVENUES	148,702	163,219	30,190	262,500	132,000	-	-
		-	-	-	-			
	TOTAL RDA FUND EXPENSES	8,951	7,393	15,000	262,500	132,000	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	139,751	155,826	15,190	-	-	-	-

Budget Worksheet
Fiscal Year 2026

AMERICAN RESCUE PLAN ACT SPECIAL REVENUE FUND

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	6/30/2026 FY 26 Modified Budget	6/30/2026 FY 26 Final Budget
REVENUE								
21-33-100	ARPA FUNDING	-	-	55,000	-	-	-	-
TOTAL REVENUE		-	-	55,000	-	-	-	-
MISCELLANEOUS REVENUE								
21-38-100	INTEREST EARNINGS	108,730	139,599	77,329	-			
21-39-990	FUND BALANCE - REV	-	-	-	1,642,956	1,400,000		
TOTAL MISCELLANEOUS REVENUE		108,730	139,599	77,329	1,642,956	1,400,000	-	-
PERSONNEL								
21-40-110	SALARIES AND WAGES	92,304	98,392	30,090	103,726	-		
21-40-130	EMPLOYEE BENEFITS	33,069	34,719	7,914	39,230	-		
TOTAL PERSONNEL		125,373	133,111	38,004	142,956	-	-	-
OPERATIONS & MAINTENANCE								
21-40-250	EQUIP. SUPPLIES AND MNT.	7,088	-	-	-	-	-	-
21-40-260	BLDGS. & GROUND SUP. & MNT.	-	-	-	-	-	-	-
21-40-310	PROFESSIONAL & TECHNICAL	-	-	-	-	-	-	-
TOTAL OPERATIONS & MAINTENANCE		7,088	-	-	-	-	-	-
CAPITAL EQUIPMENT & PROJECTS								
21-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-			
21-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-			
21-40-750	CAPITAL OUTLAY - INFRASTR.	157,180	569,583	1,591,451	1,500,000	1,400,000		
21-40-760	CAPITAL OUTLAY - VEHICLES	-	-	-	-			
TOTAL CAPITAL EQUIPMENT & PROJECTS		157,180	569,583	1,591,451	1,500,000	1,400,000	-	-
	TOTAL ARPA FUND REVENUES	108,730	139,599	132,329	1,642,956	1,400,000	-	-
		-	-	-	-			
	TOTAL ARPA FUND EXPENSES	289,641	702,694	1,629,455	1,642,956	1,400,000	-	-
		-	-	317,432	-			
	DIFFERENCE IN REVENUES AND EXPENSES	(180,912)	(563,095)	(1,497,126)	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2026
ROAD FUND
SPECIAL REVENUE FUND

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
REVENUE								
22-30-058	TRANSFER FROM FUND 58 (ROAD)	-	-	-	-	-		
22-33-600	INTERGOVERNMENTAL	9,459,760	3,275,796	176,933	-	-		
22-37-100	ROAD UTILITY FEE	1,180,885	1,198,486	1,002,413	1,200,000	1,200,000		
22-37-135	PROP ONE GRANT - DAVIS COUNTY	-	-	-	-	3,000,000		
22-37-350	PAY BACK AGREEMENTS - STREET	662	87	11,029	40,000	40,000		
22-37-560	CLASS C ROAD FUND ALLOTMENT	1,482,246	1,499,142	1,366,194	1,400,000	1,500,000		
22-37-570	LOCAL OPTION ACTIVE TRANS	710,095	724,835	602,271	720,000	725,000		
22-37-700	TRANSPORTATION IMPACT FEES	478,301	143,499	87,519	500,000	250,000		
TOTAL REVENUE		13,311,950	6,841,845	3,246,360	3,860,000	6,715,000	-	-
MISCELLANEOUS REVENUE								
22-38-100	INTEREST EARNINGS	138,887	355,800	208,718	100,000	200,000		
22-38-400	SALE OF ASSET	6,650	-	-	-	-		
22-39-990	FUND BALANCE - REV	-	-	-	4,792,000	537,000		
TOTAL MISCELLANEOUS REVENUE		145,537	355,800	208,718	4,892,000	737,000	-	-

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
Kaysville City	**Budget Worksheet Fiscal Year 2026 ROAD FUND**							
PERSONNEL								
22-40-110	SALARIES AND WAGES	303	18,756	15,547	-	-	-	-
22-40-130	EMPLOYEE BENEFITS	54	3,313	2,611	-	-	-	-
TOTAL PERSONNEL		358	22,070	18,158	-	-	-	-
OPERATIONS & MAINTENANCE								
22-40-220	PUBLIC NOTICES	-	-	-	-			
22-40-310	PROFESSIONAL & TECHNICAL	52,514	110,271	40,298	180,000	180,000		
22-40-540	BAD DEBT / (RECOVERED)	(2,169)	235	-	-			
22-40-580	BANK CHARGES	6,332	7,682	6,307	6,000	6,000		
22-40-651	MISCELLANEOUS IMPROVEMENTS	112,888	123,096	70,952	250,000	295,000		
22-40-653	PREVENTATIVE ROAD MAINTENANCE	-	737,642	449,102	420,000	420,000		
22-40-654	CHIP SEAL CONTRACT	-	-	-	-			
22-40-670	MATERIAL PROCESSING	-	35,887	-	-			
22-40-810	ADMINISTRATIVE SERVICES	92,807	101,000	84,167	101,000	101,000		
22-40-990	FUND BALANCE - EXP	-	-	-	-			
TOTAL OPERATIONS & MAINTENANCE		262,372	1,115,812	650,826	957,000	1,002,000	-	-
CAPITAL EQUIPMENT & PROJECTS								
22-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	75,000			
22-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-			
22-40-750	CAPITAL OUTLAY - INFRASTR.	7,160,064	7,895,960	3,471,222	7,720,000	6,450,000		
TOTAL CAPITAL EQUIPMENT & PROJECTS		7,160,064	7,895,960	3,471,222	7,795,000	6,450,000	-	-
	TOTAL ROAD FUND REVENUES	13,457,487	7,197,646	3,455,078	8,752,000	7,452,000	-	-
		(25,073)	-	-	-			
	TOTAL ROAD FUND EXPENDITURES	7,422,794	9,033,842	4,140,206	8,752,000	7,452,000	-	-
		(680,586)	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	6,034,693	(1,836,196)	(685,128)	-	-	-	-

Budget Worksheet
Fiscal Year 2026
RAMP
SPECIAL REVENUE FUND

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
REVENUE								
23-31-100	RAMP TAXES	523,811	554,949	462,694	465,000	540,000		
23-33-100	INTERGOVERNMENTAL	-	387,000	-	-	-	-	-
TOTAL REVENUE		523,811	941,949	462,694	465,000	540,000	-	-
MISCELLANEOUS REVENUE								
23-38-100	INTEREST EARNINGS	7,543	13,112	22,982	-	-	-	-
23-38-200	LIGHTING EQUIPMENT RENTAL	-	9,000	-	-	-	-	-
23-39-990	FUND BALANCE - REV	-	-	-	-	59,000		
TOTAL MISCELLANEOUS REVENUE		7,543	22,112	22,982	-	59,000	-	-
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	35,035	29,400	41,500	57,000		
23-40-990	FUND BALANCE - EXP	-	-	-	-		-	-
TOTAL OPERATIONS & MAINTENANCE		17,488	35,035	29,400	41,500	57,000	-	-
CAPITAL EQUIPMENT & PROJECTS								
23-40-730	CAPITAL OUTLAY - IMPROVEMENTS	204,012	593,139	137,719	423,500	227,000		
23-40-740	CAPITAL OUTLAY - EQUIPMENT	55,058	-	-	-	-	-	-
	KAYSVILLE JH GYM -PRINCIPAL					315,000		
	KAYSVILLE JH GYM -INTEREST							
TOTAL CAPITAL EQUIPMENT & PROJECTS		259,070	593,139	137,719	423,500	542,000	-	-
	TOTAL RAMP REVENUES	531,353	964,061	485,676	465,000	599,000	-	-
		-	-	-	-			
	TOTAL RAMP EXPENSES	276,559	628,173	167,119	465,000	599,000	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	254,795	335,887	318,557	-	-	-	-

Budget Worksheet
Fiscal Year 2026

MUNICIPAL BUILDING AUTHORITY

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
REVENUE								
25-30-125	TRANSFER FROM CAPITAL PROJECTS	-	-	-	-	-	-	-
25-30-130	TRANSFER FROM GENERAL FUND	-	-	-	-	-	-	-
25-30-150	GENERAL FUND LEASE PAYMENT	-	-	-	-	-	-	-
25-33-600	STATE GRANTS	-	-	-	-	-	-	-
25-38-100	INTEREST EARNINGS	24,596	16,251	14,324	-	-	-	-
25-39-500	PROCEEDS FROM BONDS	-	-	-	-	-	-	-
25-39-540	MBA LEASE REVENUE	708,000	710,000	-	717,000	718,890		
25-39-800	MISCELLANEOUS	30,683	-	126	-	-	-	-
TOTAL REVENUE		763,279	726,251	14,450	717,000	718,890	-	-
EXPENDITURES								
25-54-310	PROFESSIONAL & TECHNICAL	-	-	-	-	-	-	-
25-54-480	SPECIAL SUPPLIES	10	10	-	-	-	-	-
25-54-750	CONSTRUCTION CONTRACT	-	-	-	-	-	-	-
25-54-910	TRUSTEE EXPENSE	4,000	4,000	4,000	3,000	4,000		
25-54-920	POLICE STATION DEBT SERVICE	318,000	326,000	335,000	335,000	343,000		
25-54-921	POLICE STATION DEBT INTEREST	51,077	44,738	38,708	42,000	35,575		
25-54-940	CITY HALL PROJECT DEBT SERVICE	260,000	266,000	272,000	272,000	278,000		
25-54-941	CITY HALL PROJECT INTEREST	75,046	68,403	62,078	65,000	58,315		
TOTAL EXPENDITURES		708,133	709,150	711,786	717,000	718,890	-	-
	TOTAL MBA REVENUES	763,279	726,251	14,450	717,000	718,890	-	-
		-	-	-	-			
	TOTAL MBA EXPENSES	708,133	709,150	711,786	717,000	718,890	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	55,145	17,101	(697,337)	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2026
DEBT SERVICE

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	6/30/2026 FY 26 Modified Budget	6/30/2026 FY 26 Final Budget
REVENUE								
30-30-059	TRANSFER FROM FUND 59 (AMBLNC)	-	-	-	-	-	-	-
30-30-100	TRANSFER FROM GENERAL FUND	263,850	259,350	-	100,500	436,000		
30-30-300	TRANSFER FROM CAP PROJ FUND	-	-	-	-	-	-	-
30-38-100	INTEREST EARNINGS	3,693	57	311	-	-	-	-
30-39-200	TRANSFER FROM CAP PROJ-IMPACT	210,000	207,000	-	208,000			
TOTAL REVENUE		477,543	466,407	311	308,500	436,000	-	-
ADMINISTRATION DEPARTMENT								
	KAYSVILLE JH GYM - PRINCIPAL				-	315,000		
TOTAL ADMINISTRATION DEPARTMENT		-	-	-	-	315,000	-	-
FIRE DEPARTMENT								
30-83-100	AERIAL LIFT- FIRE TRUCK	142,648	146,752	74,800	75,000	-		
30-83-101	AERIAL LIFT- FIRE TRUCK INTERE	9,404	5,295	1,070	1,500			
30-83-110	AMBULANCE LEASE - PRINCIPAL	83,819	82,342	-	-	90,500		
30-83-111	AMBULANCE LEASE - INTEREST	2,741	1,358	-	-	-	-	-
TOTAL FIRE DEPARTMENT		238,611	235,746	75,870	76,500	90,500	-	-
PARKS DEPARTMENT								
30-85-050	PIONEER PARK DEBT SERVICE	193,000	198,000	204,000	204,000			
30-85-051	PIONEER PARK SERVICE INTEREST	13,967	8,385	3,049	4,000			
30-85-052	TRUSTEE EXPENSES SALES TAX	1,500	1,500	-	-			
30-85-101	GANG MOWER PRINCIPAL	18,835	19,558	29,430	20,000	24,000		
30-85-102	GANG MOWER INTEREST	1,473	750	729	4,000	6,500		
TOTAL PARKS DEPARTMENT		228,775	228,193	237,208	232,000	30,500	-	-
	TOTAL DEBT SERVICE REVENUES	477,543	466,407	311	308,500	436,000	-	-
		-	-	-	-			
	TOTAL DEBT SERVICE EXPENSES	467,386	463,939	313,078	308,500	436,000	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	10,157	2,467	(312,767)	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2026
CAPITAL PROJECTS

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	6/30/2026 FY 26 Modified Budget	6/30/2026 FY 26 Final Budget
REVENUE								
45-30-110	TRANSFER FROM GENERAL FUND	-	-	-	-			
45-30-550	INTEREST EARNINGS	66,322	128,238	72,838	-			
45-30-600	INTERGOVERNMENTAL	-	-	-	630,000	630,000		
TOTAL REVENUE		66,322	128,238	72,838	630,000	630,000	-	-
RESERVES & CONTRIBUTIONS								
45-39-750	PUBLIC SAFETY IMPACT FEES	55,976	26,061	21,230	-			
45-39-775	FIRE IMPACT FEES	96,095	38,783	24,273	-			
45-39-800	PARKS IMPACT FEES	349,440	206,080	219,520	223,000	125,000		
45-39-990	FUND BALANCE - REV	-	-	-	150,000			
TOTAL RESERVES & CONTRIBUTIONS		501,512	270,925	265,022	373,000	125,000	-	-
GENERAL GOVERNMENT								
45-40-720	CAPITAL OUTLAY - BUILDINGS	-	19,910	34,943	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		-	19,910	34,943	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	-	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2026
CAPITAL PROJECTS

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	6/30/2026 FY 26 Modified Budget	6/30/2026 FY 26 Final Budget
PUBLIC WORKS								
45-66-720	CAPITAL OUTLAY - BUILDINGS	170,198	647,987	-	-	-	-	-
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	647,987	-	-	-	-	-
PARKS								
45-70-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-			
45-70-730	CAPITAL OUTLAY - IMPROVEMENTS	262,286	173,339	9,000	695,000	755,000		
45-70-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-			
45-70-750	CAPITAL OUTLAY - INFRASTR.	-	-	-	-			
45-70-760	CAPITAL OUTLAY - VEHICLES	-	-	-	-	-		
TOTAL CAPITAL EQUIPMENT & PROJECTS		262,286	173,339	9,000	695,000	755,000	-	-
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 2026
CAPITAL PROJECTS

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	6/30/2026 FY 26 Modified Budget	6/30/2026 FY 26 Final Budget
OTHER EXPENDITURES								
45-90-715	TRANSFER TO DEBT SERV FUND	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		210,000	207,000	-	208,000	-	-	-
	TOTAL CAPITAL PROJECTS REVENUES	567,834	399,163	337,860	1,003,000	755,000	-	-
		-	-	-	-			
	TOTAL CAPITAL PROJECTS EXPENSES	654,484	1,080,289	43,943	1,003,000	755,000	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	(86,650)	(681,126)	293,918	-	-	-	-

Budget Worksheet
Fiscal Year 2026
CEMETERY PERPETUAL CARE

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
REVENUE								
74-34-900	PERPETUAL CARE FEES	112,430	112,600	57,750	90,000	70,000		
TOTAL REVENUE		112,430	112,600	57,750	90,000	70,000	-	-
MISCELLANEOUS REVENUE								
74-38-100	INTEREST EARNINGS	58,269	93,017	67,573	50,000	50,000		
74-39-990	FUND BALANCE - REV	-	-	-	610,000			
TOTAL MISCELLANEOUS REVENUE		58,269	93,017	67,573	660,000	50,000	-	-
OPERATIONS & MAINTENANCE								
74-40-310	PROFESSIONAL & TECHNICAL	-	11,850	-	-	-	-	-
74-40-990	FUND BALANCE - EXP	-	-	-	-	95,000		
TOTAL OPERATIONS & MAINTENANCE		-	11,850	-	-	95,000	-	-
CAPITAL EQUIPMENT & PROJECTS								
74-40-730	CAPITAL OUTLAY - IMPROVEMENTS	138,770	609	530,686	750,000	25,000		
TOTAL CAPITAL EQUIPMENT & PROJECTS		138,770	609	530,686	750,000	25,000	-	-
	TOTAL CEMETERY PERPETUAL CARE REVENUES	170,699	205,617	125,323	750,000	120,000	-	-
		-	-	-	-			
	TOTAL CEMETERY PERPETUAL CARE EXPENSES	138,770	12,459	530,686	750,000	120,000	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	31,929	193,159	(405,363)	-	-	-	-

Budget Worksheet
Fiscal Year 2026
LIBRARY ENDOWMENT

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
REVENUE								
81-34-900	SALE PROCEEDS ENDOWMENT	-	-	-	-	-	-	-
TOTAL REVENUE		-	-	-	-	-	-	-
MISCELLANEOUS REVENUE								
81-38-100	INTEREST EARNINGS	14,831	22,859	12,448	20,000	20,000		
81-38-130	UNRESTRICTED REVENUE	-	-	-	-	-	-	-
TOTAL MISCELLANEOUS REVENUE		14,831	22,859	12,448	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	14,831	22,859	12,448	20,000	20,000	-	-
		-	-	-	-			
	TOTAL LIBRARY ENDOWMENT EXPENSES	20,000	-	-	20,000	20,000	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	(5,169)	22,859	12,448	-	-	-	-

Budget Worksheet
Fiscal Year 2026
WATER UTILITY

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	6/30/2026 FY 26 Modified Budget	6/30/2026 FY 26 Final Budget
REVENUE								
51-37-100	WATER SALES	3,443,036	3,548,892	3,037,930	3,650,000	4,200,000		
51-37-120	NONRECIP UTILITY REVENUE	113,739	90,816	-	40,000	40,000		
51-37-130	CONNECTION FEES	36,388	19,929	20,829	45,000	20,000		
51-37-150	IMPACT FEES	84,331	52,552	41,358	-	-		
51-37-191	UDOT HIGHWAY 89 COSTS	29,837	-	-	-	-		
51-37-250	SPECIAL REVENUE TANK DESIGN	-	-	(48,700)	-	-		
51-37-550	MISC WATER - REPAIR, DIVIDENDS	34,723	8,181	284	-	-		
51-37-650	DEVELOPER NONCASH CONTRIBUTION	438,018	535,014	-	-	-		
51-37-660	WATER EXTENSION FEES	-	-	-	-	-		
TOTAL REVENUE		4,180,071	4,255,384	3,051,700	3,735,000	4,260,000	-	-
MISCELLANEOUS REVENUE								
51-38-100	INTEREST EARNINGS	94,223	124,107	87,714	120,000	120,000		
51-38-310	WATER METER RENTALS	10,421	24,193	20,095	3,000	3,000		
51-38-400	SALE OF ASSET	24,313	16,750	11,500	-	-		
51-38-525	INTERGOVERNMENTAL	-	-	-	-	1,400,000		
51-38-600	SALE OF EQUIPMENT	-	-	-	-	-		
51-38-700	RETAINED EARNINGS - REV	-	-	-	1,091,034	868,500		
TOTAL MISCELLANEOUS REVENUE		128,956	165,049	119,309	1,214,034	2,391,500	-	-
PERSONNEL								
51-40-110	SALARIES AND WAGES	817,927	901,539	835,544	889,650	964,000		
51-40-120	WAGES - PART TIME	-	-	-	7,800	8,000		
51-40-130	EMPLOYEE BENEFITS	278,187	308,400	425,183	477,784	529,000		
51-40-145	SAFETY INCENTIVE ALLOWANCE	-	-	220	1,500	2,500		
51-40-150	EMPL APPRECIATION ALLOWANCE	15,154	10,133	7,824	13,800	13,000		
TOTAL PERSONNEL		1,111,267	1,220,072	1,268,771	1,390,534	1,516,500	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2026
WATER UTILITY

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
OPERATIONS & MAINTENANCE								
51-40-210	BOOKS, SUB., AND MEMBERSHIPS	-	1,973	91	3,000	3,000		
51-40-220	PUBLIC NOTICES	5,781	5,958	5,954	6,000	6,200		
51-40-230	TRAVEL	3,306	8,757	5,742	6,500	6,500		
51-40-240	OFFICE SUPPLIES AND EXPENSE	26,285	14,136	10,295	16,000	17,500		
51-40-241	COMPUTER, DEVICES & SOFTWARE	-	10,476	4,083	8,500	8,500		
51-40-250	EQUIP. SUPPLIES AND MNT.	36,162	31,492	16,811	37,000	37,000		
51-40-260	BLDGS. & GROUND SUP. & MNT.	-	461	-	10,000	10,000		
51-40-270	UTILITIES	6,109	5,227	2,616	7,000	7,000		
51-40-280	TELEPHONE	13,947	15,257	12,051	14,500	14,800		
51-40-290	METER READER EQUIPMENT	-	-	-	-			
51-40-310	PROFESSIONAL & TECHNICAL	65,951	38,550	56,120	50,000	65,000		
51-40-330	EDUCATION AND TRAINING	4,222	7,928	6,322	8,500	9,000		
51-40-460	WATER PURCHASES	743,602	772,831	860,303	900,000	959,000		
51-40-480	SPECIAL DEPARTMENT SUPPLIES	133,455	83,424	114,530	140,000	140,000		
51-40-510	INSURANCE	30,181	37,128	51,818	45,000	50,000		
51-40-540	BAD DEBT / (RECOVERED)	(5,693)	646	-	-			
51-40-560	EQUIPMENTAL RENTAL	-	14,528	7,340	12,000	12,000		
51-40-580	BANK CHARGES	18,432	22,500	18,664	17,000	23,000		
51-40-610	WATER METER SUPPLIES	108,212	147,441	42,571	180,000	180,000		
51-40-622	WATER QUALITY	36,501	50,288	35,362	35,000	41,000		
51-40-645	BLUE STAKE REQUESTS	3,122	3,985	2,125	4,500	4,500		
51-40-650	DEPRECIATION	810,412	866,495	-	-			
51-40-656	WATER TANKS MAINTENANCE	15,326	30,201	68,010	55,000	70,000		
51-40-670	MATERIAL PROCESSING	-	35,887	-	-			
51-40-690	TELEMETRY MAINTENANCE	25,947	15,928	10,364	16,000	16,000		
TOTAL OPERATIONS & MAINTENANCE		2,081,261	2,221,496	1,331,171	1,571,500	1,680,000	-	-

Budget Worksheet
Fiscal Year 2026
WATER UTILITY

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
CAPITAL EQUIPMENT & PROJECTS								
51-40-710	CAPITAL OUTLAY - LAND	-	-	-	-	25,000		
51-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-	50,000		
51-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	35,000		
51-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	667	35,000			
51-40-750	CAPITAL OUTLAY - INFRASTR.	-	-	621,391	1,355,000	2,790,000		
51-40-760	CAPITAL OUTLAY - VEHICLES	-	-	34,821	128,000	126,000		
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	656,879	1,518,000	3,026,000	-	-
OTHER								
51-40-990	RETAINED EARNINGS - EXP	-	-	-	-			
51-40-810	ADMINISTRATIVE SERVICES	232,018	254,000	211,667	254,000	254,000		
51-40-820	INFORMATION SYSTEMS SERVICES	90,500	150,000	125,000	150,000	150,000		
51-40-830	FLEET MGMT SERVICES	35,000	25,000	20,833	25,000	25,000		
51-40-880	NONRECIP UTILITY TRANSFER OUT	113,739	90,816	-	40,000			
51-40-890	PENSION EXPENSE	67,726	109,606	-	-			
TOTAL OTHER		538,983	629,422	357,500	469,000	429,000	-	-
	TOTAL WATER UTILITY REVENUES	4,309,027	4,420,433	3,171,010	4,949,034	6,651,500	-	-
		-	-	-	-			
	TOTAL WATER UTILITY EXPENSES	3,731,512	4,070,990	3,614,321	4,949,034	6,651,500	-	-
		(54)	48	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	577,516	349,443	(443,312)	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2026
SEWER UTILITY

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	6/30/2026 FY 26 Modified Budget	6/30/2026 FY 26 Final Budget
REVENUE								
52-37-120	NONRECIP UTILITY REVENUE	5,023	7,898	-	5,000	5,000		
52-37-350	TREATMENT CHARGES	2,771,958	3,189,305	3,668,608	4,397,444	4,745,000		
TOTAL REVENUE		2,776,981	3,197,203	3,668,608	4,402,444	4,750,000	-	-
MISCELLANEOUS REVENUE								
52-38-100	INTEREST EARNINGS	22,749	41,933	31,039	20,000	20,000		
TOTAL MISCELLANEOUS REVENUE		22,749	41,933	31,039	20,000	20,000	-	-
PERSONNEL								
52-40-110	SALARIES AND WAGES	4,774	3,930	13,134	13,850	15,000		
52-40-120	WAGES - PART TIME	-	-	-	-	-		
52-40-130	EMPLOYEE BENEFITS	1,026	811	2,277	7,594	8,000		
TOTAL PERSONNEL		5,800	4,741	15,411	21,444	23,000	-	-
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	-	-	-	-			
52-40-540	BAD DEBT / (RECOVERED)	(4,933)	767	-	2,000			
52-40-580	BANK CHARGES	14,863	19,901	22,874	12,000	20,000		
52-40-650	DEPRECIATION	688	688	-	-			
52-40-810	ADMINISTRATIVE SERVICES	92,807	101,000	84,167	101,000	101,000		
52-40-880	NONRECIP UTILITY TRANSFER OUT	5,023	7,898	-	5,000			
TOTAL OPERATIONS & MAINTENANCE		108,449	130,255	107,040	121,000	122,000	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2026
SEWER UTILITY

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	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	2,670,774	3,095,873	3,198,033	4,280,000	4,625,000		
TOTAL OTHER		2,670,774	3,095,873	3,198,033	4,280,000	4,625,000	-	-
	TOTAL SEWER UTILITY REVENUES	2,799,730	3,239,136	3,699,647	4,422,444	4,770,000	-	-
		(1,072)	-	-	-			
	TOTAL SEWER UTILITY EXPENSES	2,785,024	3,230,868	3,320,485	4,422,444	4,770,000	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	14,706	8,268	379,163	-	-	-	-

Budget Worksheet
Fiscal Year 2026
POWER UTILITY

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
REVENUE								
53-37-510	ELECTRICITY SALES - TAXABLE	15,101,595	14,822,030	14,111,725	15,377,250	16,915,000		
53-37-511	ELECTRICITY SALES - EXEMPT	2,465,610	2,455,036	2,107,320	2,570,400	2,825,000		
53-37-512	ENERGY SALES AND USE TAX	1,054,123	1,037,470	972,135	1,076,859	1,185,000		
53-37-550	REPAIR FEES	6,687	(8,687)	-	-			
53-37-580	RENTAL POLE ATTACHMENTS	101,492	118,592	111,474	60,000			
53-37-600	IMPACT FEES	479,489	280,432	272,030	2,660,000	1,500,000		
53-37-625	GENERLINK GENERATOR ADAPTER	(456)	-	-	-			
53-37-630	REIMBURSEMENTS - UAMPS/ICPA	30,618	32,432	25,002	25,000	15,000		
53-37-650	RECONNECT CHARGES	5,760	4,100	1,630	-	-		
53-37-651	TEMPORARY CONNECTION FEES	78,938	12,759	8,330	-	-		
53-37-660	EXTENSION FEES	405,672	307,806	145,462	500,000	500,000		
53-37-670	NONRECIP UTILITY REVENUE	263,905	366,210	-	225,000	225,000		
TOTAL REVENUE		19,993,434	19,428,181	17,755,108	22,494,509	23,165,000	-	-
MISCELLANEOUS REVENUE								
53-38-100	INTEREST EARNINGS	251,596	418,838	264,118	305,000			
53-38-200	PENALTIES - DELINQUENT ACCTS.	64,777	71,231	60,147	35,000			
53-38-400	SALE OF ASSETS	4,940	16,863	-	-			
53-38-700	RETAINED EARNINGS - REV	-	-	-	1,930,364	1,318,000		
53-38-800	SALE OF PROPERTY	1,872	4,675	-	-			
53-38-901	MISCELLANEOUS	9,051	828	3,636	-			
53-38-950	FEMA	12,213	-	-	-			
TOTAL MISCELLANEOUS REVENUE		344,449	512,435	327,902	2,270,364	1,318,000	-	-

Budget Worksheet
Fiscal Year 2026
POWER UTILITY

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	FY 26 Modified Budget	FY 26 Final Budget
PERSONNEL								
53-40-110	SALARIES - MAINTENANCE	1,517,642	1,518,254	1,407,939	1,291,763	1,331,000		
53-40-111	WAGES PART TIME	-	-	-	30,000	31,000		
53-40-120	SALARIES - NEW CONSTRUCTION	-	889	74,720	462,933	466,000		
53-40-130	EMPLOYEE BENEFITS	461,379	495,145	676,956	842,605	875,000		
53-40-145	SAFETY INCENTIVE ALLOWANCE	-	-	-	1,500	2,000		
53-40-150	EMPL APPRECIATION ALLOWANCE	9,375	9,253	7,259	9,600	9,000		
TOTAL PERSONNEL		1,988,396	2,023,540	2,166,874	2,638,401	2,714,000	-	-
OPERATIONS & MAINTENANCE								
53-40-190	POWER BOARD EXPENSES	143	330	-	3,000	-		
53-40-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	-	1,000	1,000		
53-40-220	PUBLIC NOTICES	-	-	-	500	500		
53-40-230	TRAVEL	5,131	11,147	5,114	10,000	10,000		
53-40-240	OFFICE SUPPLIES AND EXPENSE	10,205	11,664	5,342	10,000	10,000		
53-40-250	EQUIP. SUPPLIES AND MNT.	58,803	53,623	27,059	50,000	50,000		
53-40-251	EQUIPMENT - HAND TOOLS	49,907	21,748	28,999	50,000	50,000		
53-40-260	BLDGS. & GROUND SUP. & MNT.	-	10,645	-	1,500	1,500		
53-40-270	UTILITIES	6,109	5,227	2,616	4,500	5,000		
53-40-280	TELEPHONE	18,304	23,203	15,635	20,000	20,000		
53-40-310	PROFESSIONAL & TECHNICAL	17,818	12,248	28,377	25,000	25,000		
53-40-311	PROFESSIONAL ANSWERING SERVICE	3,669	2,184	-	5,500	-		
53-40-320	IMPACT FEE ANALYSIS 2012	308	-	-	-			
53-40-330	EDUCATION AND TRAINING	25,793	34,990	23,386	35,000	30,000		
53-40-460	POWER PURCHASES	15,399,504	13,424,625	11,316,905	14,539,613	15,200,000		
53-40-470	INTEREST EXPENSE	-	-	-	-			
53-40-480	SPECIAL DEPARTMENT SUPPLIES	55,149	27,097	34,597	45,000	40,000		
53-40-482	METER READING RADIO FREQUENCY	-	-	-	-			
53-40-484	GENERLINK GENERATOR ADAPTER	-	-	-	-			
53-40-510	INSURANCE	56,167	53,677	58,970	60,000	60,000		

	Budget Worksheet Fiscal Year 2026 **POWER UTILITY**	6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	 Modified Budget	 Final Budget
53-40-540	BAD DEBT / (RECOVERED)	(26,764)	11,548	384	13,000	13,000		
53-40-560	EQUIPMENT RENTAL	-	-	-	3,000	3,000		
53-40-570	EQUIPMENT LEASE PAYMENT	13,084	15,721	15,008	16,000	16,000		
53-40-580	BANK CHARGES (CREDIT CARDS)	98,963	117,946	109,861	80,000	120,000		
53-40-610	SUBSTATION MAINTENANCE	35,859	105,066	53,988	250,000	200,000		
53-40-625	CONTRACT - TREE TRIMMING	207,986	360,991	255,875	375,000	375,000		
53-40-630	IMPROVEMENTS - MAINTENANCE	200,118	99,429	237,467	500,000	500,000		
53-40-632	SUBSTATION MAINTENANCE	13,130	-	-	-			
53-40-635	MY METER PROJECT	42,140	-	22,140	-	20,000		
53-40-645	BLUE STAKE REQUESTS	5,254	8,306	4,467	7,000	7,000		
53-40-650	DEPRECIATION	900,868	906,820	-	-			
53-40-655	OUTAGE MANAGEMENT SOFTWARE	106,970	196,186	55,734	60,000	60,000		
	TOTAL OPERATIONS & MAINTENANCE	17,304,618	15,514,420	12,301,924	16,164,613	16,817,000	-	-
CAPITAL EQUIPMENT & PROJECTS								
53-40-710	CAPITAL OUTLAY - LAND	-	-	-	-			
53-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-			
53-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-			
53-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	20,000	20,000		
53-40-750	CAPITAL OUTLAY - INFRASTR.	-	-	2,494,035	3,895,000	2,477,000		
53-40-760	CAPITAL OUTLAY - VEHICLES	-	-	-	150,000	450,000		
53-40-724	OPERATIONS CENTER PROJECT	-	-	-	-			
53-40-735	200 NORTH SUBSTATION REBUILD	-	-	-	-			
	TOTAL CAPITAL EQUIPMENT & PROJECTS	-	-	2,494,035	4,065,000	2,947,000	-	-

Budget Worksheet
Fiscal Year 2026
POWER UTILITY

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	FY 26 Modified Budget	FY 26 Final Budget
OTHER								
53-40-810	ADMINISTRATIVE SERVICES	278,422	305,000	254,167	305,000	305,000		
53-40-820	INFORMATION SYSTEMS SERVICES	148,000	220,000	183,333	220,000	220,000		
53-40-830	FLEET MGMT SERVICES	52,500	40,000	33,333	40,000	40,000		
53-40-880	NONRECIP UTILITY TRANSFER OUT	263,905	366,210	-	225,000	225,000		
53-40-890	PENSION EXPENSE	125,034	185,488	-	-	-		
53-40-920	TRANSFER TO GEN FUND - EUT	1,054,123	1,037,470	972,135	1,076,859	1,185,000		
53-40-930	PAYMENT IN LIEU OF PROP TAX	22,337	26,792	-	30,000	30,000		
53-40-990	RETAINED EARNINGS - EXP	-	-	-	-	-		
TOTAL OTHER		1,944,322	2,180,960	1,442,968	1,896,859	2,005,000	-	-
	TOTAL POWER UTILITY REVENUES	20,337,882	19,940,616	18,083,010	24,764,873	24,483,000	-	-
		-	-	-	-			
	TOTAL POWER UTILITY EXPENSES	21,237,335	19,718,920	18,405,801	24,764,873	24,483,000	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPE	(899,453)	221,696	(322,791)	-	-	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2026
PRESSURE IRRIGATION UTILITY

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
REVENUE								
54-37-100	SERVICE FEES - UTILITY	1,477,720	1,662,910	1,394,406	1,718,444	1,727,000		
TOTAL REVENUE		1,477,720	1,662,910	1,394,406	1,718,444	1,727,000	-	-
MISCELLANEOUS REVENUE								
54-38-100	INTEREST EARNINGS	1,757	5,884	3,130	-	-	-	-
TOTAL MISCELLANEOUS REVENUE		1,757	5,884	3,130	-	-	-	-
PERSONNEL								
54-40-110	SALARIES AND WAGES	(10)	3,263	8,206	13,850	15,000		
54-40-120	WAGES PART TIME	-	-	-	-	-		
54-40-130	EMPLOYEE BENEFITS	102	661	1,430	7,594	8,000		
TOTAL PERSONNEL		92	3,924	9,636	21,444	23,000	-	-
OPERATIONS & MAINTENANCE								
54-40-250	EQUIP. SUPPLIES AND MNT.	-	-	-	-			
54-40-540	BAD DEBT / (RECOVERED)	(2,356)	236	-	-			
54-40-580	BANK CHARGES	7,955	10,255	8,668	6,000	8,000		
54-40-810	ADMINISTRATIVE SERVICES	92,807	101,000	84,167	101,000	101,000		
54-40-910	PAYMENTS TO DAVIS AND WEBER	1,418,886	1,586,319	1,196,707	1,590,000	1,595,000		
TOTAL OPERATIONS & MAINTENANCE		1,517,292	1,697,810	1,289,542	1,697,000	1,704,000	-	-
	TOTAL PRESSURE IRRIGATION UTILITY REVENUES	1,479,477	1,668,794	1,397,536	1,718,444	1,727,000	-	-
		-	-	-	-			
	TOTAL PRESSURE IRRIGATION UTILITY EXPENSES	1,517,384	1,701,734	1,299,178	1,718,444	1,727,000	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	(37,907)	(32,940)	98,359	-	-	-	-

Budget Worksheet
Fiscal Year 2026
SANITATION UTILITY

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	FY 26 Modified Budget	FY 26 Final Budget
REVENUE								
55-37-120	NONRECIP UTILITY REVENUE	8,267	8,267	-	12,000	12,000		
55-37-700	SANITATION FEES	1,762,383	1,797,446	1,669,776	1,860,000	2,200,000		
55-37-710	RECYCLE FEES	782,977	794,124	680,512	800,000	840,000		
TOTAL REVENUE		2,553,627	2,599,837	2,350,288	2,672,000	3,052,000	-	-
MISCELLANEOUS REVENUE								
55-38-100	INTEREST EARNINGS	40,178	73,448	58,130	45,000	45,000		
55-38-600	MISCELLANEOUS	72,200	-	-	-	-	-	-
55-38-700	RETAINED EARNINGS - REV	-	-	-	-	-	-	-
TOTAL MISCELLANEOUS REVENUE		112,378	73,448	58,130	45,000	45,000	-	-
PERSONNEL								
55-40-110	SALARIES AND WAGES	7,758	8,978	9,652	27,365	29,000		
55-40-120	WAGES - PART TIME	-	-	-	-	-		
55-40-130	EMPLOYEE BENEFITS	17,921	22,010	20,730	15,005	16,000		
TOTAL PERSONNEL		25,679	30,987	30,382	42,370	45,000	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2026
SANITATION UTILITY

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
OPERATIONS & MAINTENANCE								
55-40-241	COMPUTER, DEVICES & SOFTWARE	-	5,150	-	5,000	5,000		
55-40-250	EQUIPMENT, SUPPLIES, MNT.	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	3,892	9,815	9,757	14,000	14,000		
55-40-540	BAD DEBT / (RECOVERED)	(4,918)	579	-	10,000			
55-40-580	BANK CHARGES	13,647	16,571	14,609	12,000	13,000		
55-40-610	WASTE SERVICES	36,425	37,641	29,192	40,000	40,000		
55-40-620	COLLECTION CONTRACT	572,096	551,104	463,790	615,000	642,000		
55-40-621	RECYCLE COLLECTION	226,522	232,956	174,838	260,000	282,000		
55-40-622	GREEN WASTE COLLECTION	228,181	232,433	181,962	245,000	256,000		
55-40-630	DISPOSAL CHARGES	1,079,605	1,103,698	747,283	1,125,000	1,293,000		
55-40-650	DEPRECIATION	44,998	67,555	-	-			
55-40-810	ADMINISTRATIVE SERVICES	139,211	152,000	126,667	152,000	152,000		
55-40-820	TOTER RECYCLE CARTS	88,766	78,964	81,602	100,000	120,000		
55-40-830	FLEET MGMT SERVICES	5,000	10,000	8,333	10,000	10,000		
55-40-880	NONRECIP UTILITY TRANSFER OUT	8,267	8,267	-	12,000	12,000		
55-40-890	PENSION EXPENSE	-	-	-	-			
55-40-990	RETAINED EARNINGS - EXP	-	-	-	58,630	197,000		
TOTAL OPERATIONS & MAINTENANCE		2,450,274	2,506,734	1,838,034	2,674,630	3,052,000	-	-
CAPITAL EQUIPMENT & PROJECTS								
55-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	-	-
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	-	-	-	-
	TOTAL SANITATION UTILITY REVENUES	2,666,005	2,673,285	2,408,418	2,717,000	3,097,000	-	-
		-	-	-	-			
	TOTAL SANITATION UTILITY EXPENSES	2,475,953	2,537,721	1,868,416	2,717,000	3,097,000	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	190,052	135,564	540,001	-	-	-	-

Budget Worksheet
Fiscal Year 2026
STORM WATER UTILITY

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	6/30/2026 FY 26 Modified Budget	6/30/2026 FY 26 Final Budget
REVENUE								
56-37-100	STORM WATER FEES	1,235,418	1,253,315	1,045,790	1,275,000	1,504,000		
56-37-120	NONRECIP UTILITY REVENUE	21,718	21,718	-	25,000	25,000		
56-37-150	MISC STORM DRAIN REVENUES	1,071	-	-	-	-		
56-37-650	DEVELOPER NONCASH CONTRIBUTION	498,228	359,159	-	-	-		
56-37-740	GAIN ON SALE OF ASSET	177,175	-	-	-	-		
TOTAL REVENUE		1,933,610	1,634,192	1,045,790	1,300,000	1,529,000	-	-
MISCELLANEOUS REVENUE								
56-38-100	INTEREST EARNINGS	54,436	69,869	43,386	45,000	45,000		
56-38-600	INTERGOVERNMENTAL	-	-	-	2,000,000			
56-38-700	RETAINED EARNINGS - REV	-	-	-	612,312	252,000		
TOTAL MISCELLANEOUS REVENUE		54,436	69,869	43,386	2,657,312	297,000	-	-
PERSONNEL								
56-40-110	SALARIES AND WAGES	564,377	518,266	446,590	509,803	493,000		
56-40-120	WAGES - PART TIME	-	-	-	7,800	8,000		
56-40-130	EMPLOYEE BENEFITS	185,984	210,783	234,536	279,009	277,000		
TOTAL PERSONNEL		750,361	729,049	681,126	796,612	778,000	-	-

Kaysville City

Budget Worksheet
Fiscal Year 2026
STORM WATER UTILITY

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
OPERATIONS & MAINTENANCE								
56-40-220	PUBLIC NOTICES	-	-	-	-			
56-40-240	OFFICE SUPPLIES AND EXPENSE	21,155	12,119	9,659	10,000	10,000		
56-40-241	COMPUTER, DEVICES & SOFTWARE	-	9,677	4,008	9,500	9,500		
56-40-250	EQUIP. SUPPLIES AND MNT.	26,537	27,774	22,892	27,000	27,000		
56-40-260	BLDGS. & GROUND SUP. & MNT.	-	-	-	10,000	10,000		
56-40-270	UTILITIES	-	-	-	1,000	1,000		
56-40-280	TELEPHONE	6,077	5,092	3,466	8,000	8,000		
56-40-310	PROFESSIONAL & TECHNICAL	64,023	102,900	27,908	70,000	70,000		
56-40-320	INSPECTION AND MAINTENANCE	125,432	19,156	14,533	50,000	50,000		
56-40-330	EDUCATION AND TRAINING	3,146	2,395	2,466	6,000	6,000		
56-40-470	INTEREST EXPENSE	-	-	-	-			
56-40-480	SPECIAL SUPPLIES	63,049	15,454	7,700	32,000	36,000		
56-40-495	STORM WATER PERMIT	1,750	1,750	5,060	8,000	8,000		
56-40-510	INSURANCE	3,968	29,548	37,077	38,000	40,000		
56-40-520	EASEMENTS AND AGREEMENTS	-	-	-	15,000	15,000		
56-40-540	BAD DEBT / (RECOVERED)	(2,395)	(24)	-	-			
56-40-560	EQUIPMENT RENTAL	-	6,817	7,340	12,000	12,000		
56-40-580	BANK CHARGES	6,625	8,031	6,581	6,000	6,900		
56-40-630	CURB AND GUTTER MAINTENANCE	907	27,432	55,790	150,000	155,000		
56-40-645	BLUE STAKE REQUESTS	2,680	3,025	1,944	3,600	3,600		
56-40-650	DEPRECIATION	708,529	631,823	-	-			
56-40-670	MATERIAL PROCESSING	-	35,887	-	-			
56-40-810	ADMINISTRATIVE SERVICES	92,807	101,000	84,167	101,000	101,000		
56-40-820	INFORMATION SYSTEMS SERVICES	71,500	100,000	83,333	100,000	100,000		
56-40-830	FLEET MGMT SERVICES	11,500	33,000	27,500	33,000	33,000		
56-40-880	NONRECIP UTILITY TRANSFER OUT	21,718	21,718	-	25,000	25,000		
56-40-890	PENSION EXPENSE	46,888	59,019	-	-			
56-40-990	RETAINED EARNINGS - EXP	-	-	-	-			
TOTAL OPERATIONS & MAINTENANCE		1,275,898	1,253,592	401,423	715,100	727,000	-	-

Budget Worksheet
Fiscal Year 2026

STORM WATER UTILITY

		6/30/2023 FY 23 Actual	6/30/2024 FY 24 Actual	4/30/2025 FY 25 YTD - Actual	6/30/2025 FY 25 Budget	6/30/2026 FY 26 Tentative Budget	Modified Budget	Final Budget
CAPITAL EQUIPMENT & PROJECTS								
56-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-			
56-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	667	-			
56-40-750	CAPITAL OUTLAY - INFRASTR.	-	-	-	2,420,000	150,000		
56-40-760	CAPITAL OUTLAY - VEHICLES	-	-	34,821	25,600	171,000		
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	35,488	2,445,600	321,000	-	-
	TOTAL STORM WATER UTILITY REVENUES	1,988,045	1,704,060	1,089,176	3,957,312	1,826,000	-	-
		-	-	-	-			
	TOTAL STORM WATER UTILITY EXPENSES	2,026,260	1,982,642	1,118,037	3,957,312	1,826,000	-	-
		-	-	-	-			
	DIFFERENCE IN REVENUES AND EXPENSES	(38,214)	(278,581)	(28,861)	-	-	-	-

FISCAL YEAR 2026

Budget Action Items

May 15, 2025 — Adoption of Tentative Budgets
Tentative Budgets Available for Public Inspection and Further Review

June 5, 2025

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

City Council Work Item - Budget

June 12, 2025 (?) — City Council Budget Work Session

June 19, 2025

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

• Resolution amending FY 25 Budgets
• Resolution adopting FY 26 Council Approved Positions, Compensation Plan and Pay Progression Plan
• Resolution Adopting Consolidated Fee Schedule
• Resolution Adopting Modified Tentative Budgets or Adoption of Final Budgets or Schedule Truth in Taxation Hearing

August 7, 2025

• Truth in Taxation Hearing
• Adoption of Final Budgets or alternative date prior to September 1, 2025

RESOLUTION NO_____

A RESOLUTION ADOPTING THE KAYSVILLE CITY TENTATIVE BUDGETS FOR FISCAL YEAR 2026

WHEREAS, the Proposed Tentative Budgets for Fiscal Year 2026 have been reviewed and considered by the Kaysville City Council.

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

1. The City Council hereby adopts the Tentative Budgets for Fiscal Year 2026. The budget documents are attached hereto as Exhibit A and the budgets are available for public inspection at the Kaysville City Offices or the Kaysville City website.

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

APPROVED and ADOPTED this 15th day of May 2025.

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Tamara Tran
Mayor

ATTEST:

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Annemarie Plaizier
City Recorder

CITY COUNCIL STAFF REPORT

MEETING DATE: May 15, 2025

TYPE OF ITEM: Work Items

PRESENTED BY: Josh Belnap, Public Works Director

SUBJECT/AGENDA TITLE: Discussion of UDOT lighting project and possible City betterments

EXECUTIVE SUMMARY:

Consultants for a future UDOT project have recently reached out to City staff about a project on Main Street to install additional streetlights south of Nicholl's Rd, and to modify the light fixture heads on existing streetlights between Nicholl's Rd and 50 W. The modifications between Nicholl's Rd and 50 W will be minor, as the majority of the project will focus on the new poles to be installed south of Nicholl's.

The Consultant contacted us to make us aware, but specifically to ascertain any possible betterments the City may wish to include in their project. Given the recent work session on strategic planning and aesthetics, staff would like to discuss with Council what types of betterment options might fit within the scope of the UDOT project and to receive Council input on what, if any, betterments, staff should pursue. Example ideas include adding an emergency signal on Main Street for Fire Department vehicles entering/exiting the fire station, adding banner hardware to new poles, decorative hardware, decorative poles, additional poles etc.

City Council Options:

N/A

Staff Recommendation:

N/A

Fiscal Impact:

N/A

ATTACHMENTS:

None