



MEETING NOTICE AND AGENDA  
AMENDED

Notice is hereby given that the Kaysville City Council will hold a regular council meeting on **Thursday, May 7, 2026**, 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](http://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](mailto: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 Abbi Hunt
- 2) CALL TO THE PUBLIC (3 MINUTE LIMIT; MUST SIGN UP IN PERSON BEFORE THE MEETING BEGINS)
- 3) PRESENTATIONS AND AWARDS
  - a) Presentation to Kelton Vine for Receiving His Supervising Fire Officer Designation
  - b) Presentation to Kris High, URPA Recreation Professional of the Year, and Bryan White for Completion of His Service on the Utah Recreation and Parks Board (Presented by URPA)
  - c) Recognition of Three Award Recipients from the “I Can Make the Difference” Program for Good Sportsmanship
  - d) Presentation to Graduating 2025–2026 Youth City Council Members
  - e) Proclamation Declaring May 2026 as Building Safety Month
  - f) Proclamation Declaring May 11–16, 2026 as Police Week
  - g) Proclamation Declaring May 17–23, 2026 as Public Works Week
  - h) Presentation to Ryan Roberts for Receiving the 2025 American Public Works Association Outstanding Snow Removal Professional Award
  - i) Kaysville Public Works Annual Report – Josh Belnap, Director
- 4) DECLARATION OF ANY CONFLICTS OF INTEREST
- 5) CONSENT ITEMS
  - a) Approval of Minutes from the March 19, 2026 City Council Meeting
  - b) A Resolution Approving an Interlocal Agreement with Davis County for the Community Development Block Grant (CDBG) Program for Federal Fiscal Years 2027–2029
  - c) Approval of Completion of Design for the Angel Street Extension Project
  - d) A Resolution Approving a Franchise Agreement with Forged Fiber
- 6) ACTION ITEMS - TENTATIVE BUDGET
  - a) Notice that the Budget Officer Intends to State in the Public Meeting that the Tentative Budget Includes a

Proposed Property Tax Increase with an Approximate Percentage Increase of 17.59%, an Approximate Amount of \$1,226,151, for the Purpose of Funding Needed Administrative and Public Safety Costs and Capital Projects as well as Providing Funds for Debt Service for the Kaysville Fieldhouse, and that the City will Provide Notice of a Public Hearing as Required by Law

- b) Statement of Budget Officer that the Tentative Budget Includes a Proposed Property Tax Increase
- c) Presentation by the Budget Officer of Property Tax Impact Schedule
- d) Consideration of a Resolution Acknowledging the Proposed Property Tax Increase and Property Tax Impact Schedule
- e) Consideration of a Resolution Adopting the Tentative Budget and Property Tax Impact Schedule, and Setting a Public Hearing for the Proposed Property Tax Increase
- f) Consideration of a Resolution Declaring Intent to Increase Property Tax Revenues, Setting a Truth-in-Taxation Hearing, and Directing Notice to the County Auditor and State Tax Commission

7) OTHER ACTION ITEMS

- a) Approval of a Professional Services Agreement for Design and Consulting of a City Skatepark
- b) An Ordinance Amending Various Sections of Title 17 of the Kaysville City Code to comply with Senate Bill 179 titled "Local Regulation of Business Entities Amendments"

8) WORK ITEMS

- a) Discussion of Placing a General Obligation Bond for a Fire Station on the Ballot (Ongoing Discussion)
- b) Discussion Regarding the City Splash Pad
- c) Discussion Regarding the City's Purchasing Policy

9) COUNCIL MEMBERS REPORTS

10) CITY MANAGER REPORT


11) CLOSED SESSION

- a) Closed Session to Discuss the Character and/or Competency of Individual(s), Pending or Reasonably Imminent Litigation, the Purchase, Sale, Exchange, or Lease of Real Property, Water Rights or Shares, and/or the Deployment of Security Personnel, Devices, or Systems, as Permitted under Utah Code § 52-4-205

12) 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](http://www.kaysville.gov), and the Utah Public Notice website at [www.utah.gov/pmn](http://www.utah.gov/pmn). Posted on May 5, 2026.



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Annemarie Plaizier  
City Recorder



# *Proclamation*

**Building Safety Month — May 2026**

**Whereas** Kaysville City is committed to recognizing that our growth and strength depends on the safety and essential role our homes, buildings and infrastructure play, both in everyday life and when disasters strike, and;

**Whereas** our confidence in the resilience of these buildings that make up our community is achieved through the devotion of vigilant guardians—building safety and fire prevention officials, architects, engineers, builders, tradespeople, design professionals, laborers, plumbers and others in the construction industry—who work year-round to ensure the safe construction of buildings, and;

**Whereas** these guardians are dedicated members of the International Code Council (ICC), a nonprofit that brings together local, state, territorial, tribal and federal officials who are experts in the built environment to create and implement the highest-quality codes and standards to protect us in the buildings where we live, learn, work and play, and;

**Whereas** these modern building codes and standards include safeguards to protect the public from hazards such as hurricanes, snowstorms, tornadoes, wildland fires, floods and earthquakes, and;

**Whereas** Building Safety Month is sponsored by ICC to remind the public about the critical role of our communities' largely unknown protectors of public safety—our code officials—who assure us of safe, sustainable and affordable buildings that are essential to our prosperity, and;

**Whereas** “Built to Last” the theme for Building Safety Month 2026, encourages us all to get involved and raise awareness about building safety on a personal, local and global scale, and;

**Whereas** each year, in observance of Building Safety Month, people all over the world are asked to consider the commitment to improve building safety, resilience and economic investment at home and in the community, and to acknowledge the essential service provided to all of us by local, state, tribal, territorial, and federal building safety and fire prevention departments, in protecting lives and property.

**NOW, THEREFORE**, I, Mayor Tami Tran of Kaysville City, Utah, do hereby proclaim the month of May 2026 as Building Safety Month.



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Mayor Tamara Tran

**Proclamation**  
**Declaring May 11-16, 2026 as Police Week**

**WHEREAS**, in 1962, President John F. Kennedy proclaimed May 15 as National Peace Officers Memorial Day and the week in which it falls as National Police Week; and

**WHEREAS**, the dedicated members of the Kaysville Police Department serve this community with integrity, professionalism, and a commitment to public safety; and

**WHEREAS**, these officers and staff work daily to protect life and property, respond to emergencies, and build trust and meaningful relationships within the community through outreach, education, and service; and

**WHEREAS**, the work of law enforcement often requires personal sacrifice, long hours, and a willingness to face uncertainty and risk in service to others; and

**WHEREAS**, the Kaysville Police Department plays an essential role in maintaining the safety, well-being, and quality of life enjoyed by our community; and

**WHEREAS**, we acknowledge and honor the sacrifices made by law enforcement officers and their families, recognizing the essential support provided by their families and the inherent risks and commitment involved in safeguarding the public; and

**WHEREAS**, it is appropriate to recognize and express appreciation for the efforts of the men and women who serve in law enforcement and to honor those who have given their lives in the line of duty.

**NOW, THEREFORE**, I, Mayor Tamara Tran, together with the Kaysville City Council, do hereby proclaim the week of **May 11–16, 2026**, as **Police Week** in Kaysville City and encourage all residents to recognize and thank the members of the Kaysville Police Department for their service and dedication to our community.

**IN WITNESS WHEREOF**, I have hereunto set my hand and caused the Seal of Kaysville City to be affixed this 7th day of May 2026.

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Mayor Tamara Tran



**Proclamation**  
**Declaring May 17 –23, 2026 as Public Works Week**

**WHEREAS**, public works professionals focus on infrastructure, facilities, and services that are of vital importance to sustainable and resilient communities and to the public health, high quality of life and well-being of the people of Kaysville City; and

**WHEREAS**, these essential systems and services could not be provided without the dedicated efforts of public works professionals, who are engineers, managers and employees at all levels of government and the private sector, who are responsible for rebuilding, improving and protecting our nation's transportation, water supply, water treatment and solid waste systems, public buildings, and other structures and facilities essential for our citizens; and

**WHEREAS**, it is in the public interest for the citizens, civic leaders and children in Kaysville City to gain knowledge of and maintain an ongoing interest and understanding of the importance of public works and public works programs in their respective communities; and

**WHEREAS**, the year 2026 marks the 66th annual National Public Works Week sponsored by the American Public Works Association;

**NOW, THEREFORE**, I, Mayor Tamara Tran, together with the Kaysville City Council, do hereby designate the week of May 17 –23, 2026 as

**"Public Works Week"**

in Kaysville City and urge all citizens, businesses, and civic organizations to pay tribute to our public works professionals, engineers, managers, and employees, and to recognize the substantial contributions they make in protecting our health, safety, and advancing quality of life.

**IN WITNESS WHEREOF**, I have hereunto set my hand and caused the Seal of the City of Kaysville to be affixed on this 7th day of May, 2026.

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Mayor Tamara Tran



KAYSVILLE CITY COUNCIL  
March 19, 2026

Minutes of the regular Kaysville City Council meeting held on March 19, 2026, at 7:00 p.m. in the Council Chambers of Kaysville City Hall, located at 23 East Center Street, Kaysville, Utah.

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 Joshua McBride

Others Present: City Manager Jaysen Christensen, City Attorney Nic Mills, City Recorder Annemarie Plaizier, Community Development Director Melinda Greenwood, Fire Chief Paul Erickson, Power Director Brian Johnson, Information Technology Assistant Jordan Hansen, Christopher Daws, Andy Oblad, Paul M. Belnap, Gary D.E. Pierce, Jacquie Jones, Rick Jones, Lorri Nacey, Kirt Nacey, Paul Toller, David McSwain, Sheila McSwain, Danna Lamoreaux, Alison Davis, Gari McBride, Alexis Larson, Mitchell Larson, Lincoln Griffiths, Sophia Larsen, Krysten Wheeler, Melissa McIntyre, Allyson Stenquist, Owen Roberts, Tim Hirsch, Lea Hunt, Matthew Mann, Shauna Maan, Norm Parrish, Kaye Parrish, Mike Jensen, Becky Jensen, Boyd Argyle, Kolt Coleman, Anderson Davis, Matt Hill, Tyler Harker, Terrell Rohre, David Heath, David Erhart, Susan Erhart, Laurene Starkey, Doug Leavitt

**OPENING**

Mayor Tamara Tran called the Kaysville City Council meeting to order and welcomed those in attendance, expressing appreciation for the strong public turnout.

Council Member Nate Jackson offered an opening prayer and then led those in attendance in the Pledge of Allegiance.

**CALL TO THE PUBLIC**

Andy Oblad, a resident of Farmington, introduced himself as a candidate for Davis County Sheriff. He provided an overview of his law enforcement career, stating that he began in 1996 with the Salt Lake City Police Department, where he served for 21 years and retired as a lieutenant. He explained that he later worked in team security for the Utah Jazz before joining the Davis County Sheriff's Office in 2019. At that time, Sheriff Sparks appointed him as Chief Deputy over law enforcement, a role he has held for the past several years. Mr. Oblad stated that Sheriff Sparks intends to retire at the end of the year and has encouraged him to run for the position, offering his endorsement. He highlighted several initiatives and improvements implemented during his tenure, including enhancements to uniforms, vehicles, training programs, investigative practices, and interagency relationships. He expressed his desire to continue building on that progress if elected. Mr. Oblad also noted that he is currently gathering signatures and would remain available following the meeting to answer questions.

Paul Belnap indicated that he had signed up to speak under an incorrect agenda item and would instead provide his comments later in the meeting.

## **PRESENTATIONS AND AWARDS**

### **PRESENTATION OF THE MANAGING FIRE OFFICER DESIGNATION FROM THE UTAH FIRE AND RESCUE ACADEMY (UFRA) TO FIREFIGHTER/PARAMEDIC CHRISTOPHER DAWS**

Fire Chief Paul Erickson presented Firefighter/Paramedic Christopher Daws with recognition for earning the Managing Fire Officer designation through the Utah Fire and Rescue Academy. Chief Erickson explained that the designation requires completion of advanced education, certifications, and significant professional experience, and is awarded based on criteria established by the International Association of Fire Chiefs.

Chief Erickson provided background on Mr. Daws, noting that he previously served as a paramedic and engineer in Layton for six years before joining Kaysville City full-time. He read a formal acknowledgment describing the rigorous requirements of the program and emphasized that the designation reflects a high level of leadership development and professional achievement. Chief Erickson commended Mr. Daws for his ongoing commitment to training and professional growth.

Mayor Tran also expressed appreciation and congratulated Mr. Daws on the accomplishment.

### **KAYSVILLE FIRE DEPARTMENT ANNUAL REPORT**

Fire Chief Paul Erickson provided an overview of the Kaysville Fire Department's 2025 Annual Report, noting that a more comprehensive report would be released in the near future. He reported an 18% increase in overall call volume, driven primarily by medical-related calls, and indicated that similar increases were being experienced by neighboring agencies. A five-year trend analysis was presented, showing relatively stable call volumes prior to a spike during the COVID-19 pandemic, followed by a temporary decline due to modified EMS transport protocols, and a subsequent return to increasing demand.

Chief Erickson reviewed response time performance, stating that approximately 40% of calls do not meet national response standards. He identified the most significant response gaps as occurring in areas west of Interstate 15 and portions of the east bench, where response times can reach between eight and twelve minutes. He noted that response zones five, six, and seven represent the primary areas of concern.

Mutual aid data was also presented, demonstrating increased interagency support. Chief Erickson reported a 48% increase in calls provided to neighboring agencies to the south between 2024 and 2025. He further noted that agencies such as Farmington and Layton responded into Kaysville multiple times, reflecting a broader regional increase in service demand.

Chief Erickson reported that 570 fire inspections were completed during the year and attributed improved compliance and efficiency to the addition of a new staff member. He stated that this

addition helped eliminate missed inspections and reduce reinspection rates, while also strengthening community relationships and improving enforcement consistency.

Training metrics were discussed, with the department maintaining approximately a 95% completion rate, exceeding the established 90% benchmark. He noted that the department is also adapting to new training requirements associated with the heavy rescue program. Community outreach efforts were highlighted, including monthly CPR classes offered in coordination with the Parks and Recreation Department, as well as participation in community events such as a school “egg drop” activity.

Chief Erickson also addressed wildland fire deployments, including participation in the Knolls and Monroe fires. He explained that deployments are limited to two-week periods and can be cost-effective for the city. A shortened deployment at the Knolls Fire was attributed to complications with interlocal agreements related to paramedic oversight; however, the deployment still generated revenue for the city.

He further reviewed staffing, emphasizing the importance of part-time paramedics in maintaining service levels, and outlined operational costs, noting that equipment expenses represent a significant portion of the department’s budget. Chief Erickson concluded his report by summarizing key operational areas, including increased call volume, training demands, inspection activity, and continued service delivery to residents, and then opened the floor for questions.

Following the presentation, Council Member Adams proposed moving the scheduled Work Item regarding the discussion of placing a general obligation bond for a second fire station on the ballot earlier in the agenda to take advantage of Chief Erickson’s presence and the large audience in attendance.

Council Member Adams made a motion to move Item 7a, “Discussion of Placing a General Obligation Bond for a Fire Station on the Ballot”, to be considered immediately. The motion was seconded by Council Member Jackson.

The vote on the motion was as follows:

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

The motion passed unanimously.

**7A. DISCUSSION OF PLACING A GENERAL OBLIGATION BOND FOR A FIRE STATION ON THE BALLOT (ONGOING DISCUSSION)**

Mayor Tran noted that the topic of placing a second fire station on the ballot has been discussed over the past several years and was being revisited for further consideration.

City Manager Jaysen Christensen provided an update on the ongoing process related to the potential construction of a second fire station and the consideration of placing a general obligation bond on the ballot. He explained that staff had recently issued a Request for Qualifications (RFQ) for architectural services to develop high-level schematic designs and refine cost estimates. He reported that ten firms had submitted qualification statements and that staff, including Chief Erickson and Parks and Recreation Director Cole Stephens, were in the process of independently reviewing and scoring those submissions. Staff planned to meet at the end of the month to narrow the field and interview top candidates, with the goal of selecting a firm by early April. Mr. Christensen noted that schematic designs and more refined cost estimates were anticipated by June, which would provide materials for public review.

Mr. Christensen also outlined plans for a public information effort, emphasizing that the intent would be educational rather than advocacy-based. This effort would include compiling frequently asked questions, sharing data on call volumes and response times, and producing informational videos to help residents better understand the need for a second station. He asked the Council if there were any concerns with continuing these efforts and noted that the mayor would be involved throughout the process.

Mayor Tran clarified that the Council was currently engaged in discussion and information gathering, and that no formal decision had been made. She explained that the Council was conducting due diligence to determine whether placing a bond on the ballot would be appropriate. If advanced, the proposal would include public education efforts, open houses, and detailed communication regarding costs and implications prior to potentially appearing on a November ballot for voter consideration.

Council Member Adams inquired about the funding source for the current design-related expenses. Mr. Christensen clarified that approximately \$38,000 in fire impact fee funds, subject to a use it or lose it requirement, would be used for the schematic design work and that these funds were already budgeted for fire-related purposes.

Council Member Blackham recommended that the item remain a Work Item to allow for continued information gathering and public discussion. Council Member Adams agreed with this approach and outlined key financial considerations, noting that the estimated construction cost for the station is approximately \$16 million, with the land already owned by the City, and that annual staffing costs are projected at approximately \$2 million. Council Member Blackham added that estimated annual bond repayment could be approximately \$1.5 million, bringing total annual costs, including staffing and debt service, to approximately \$4 million or more. Chief Erickson clarified that the staffing estimate reflects full build-out costs and would not be realized immediately.

Council Member Adams emphasized that the Council is carefully considering whether a project of this scale should be placed before voters, citing the significant financial impact and the importance of community input. Mr. Christensen added that staff is working to provide a comprehensive financial outlook, including how the fire station costs would integrate with broader long-term City financial projections and other capital needs.

Council Member Blackham further emphasized the importance of transparency, noting that property tax revenue is the primary funding source for fire services and that the City currently collects approximately \$5.9 million annually in property taxes. He explained that adding an estimated \$4 million annual cost would represent a substantial increase and referenced the prior year's denied Truth in Taxation increase as part of the broader financial context. Council Member Jackson clarified that the denial resulted from new state procedural requirements rather than the substance of the proposed increase and noted that utilizing a general obligation bond could result in approximately \$500,000 in savings over the life of the bond.

Council Member Blackham made a motion to keep the item as a Work Item to allow for continued discussion, refinement of information by staff, and ongoing public outreach. The motion was seconded by Council Member Hunt.

The vote on the motion was as follows:

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

The motion passed unanimously.

**DECLARATION OF ANY CONFLICTS OF INTEREST**

No conflicts of interest were declared.

**CONSENT ITEMS**

Council Member Adams made a motion to approve the following Consent Item:

- a) A Resolution Approving the Amended and Restated Power Pooling Agreement with Utah Associated Municipal Power Systems.

Council Member Blackham seconded the motion.

The vote on the motion was as follows:

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

The motion passed unanimously.

## **ACTION ITEMS**

### **REZONE REQUEST FOR PROPERTY LOCATED AT 1 WEST 100 SOUTH FROM PB (PROFESSIONAL BUSINESS) TO CC (CENTRAL COMMERCIAL) FOR JUSTIN METCALFE (TABLED ITEM)**

Community Development Director Melinda Greenwood addressed the Council and acknowledged an error in the public noticing process for the Planning Commission public hearing. She explained that approximately 20 affected properties did not receive the required notice. While the cause of the error was unclear, she recommended restarting the process to ensure proper notification and full public input. This would involve returning the item to the Planning Commission, issuing corrected notices, and holding a new public hearing, which could result in additional feedback or a different recommendation. Ms. Greenwood noted that the applicant had been informed and supported restarting the process.

Mayor Tran invited the one individual signed up for public comment to speak.

Laurene Starkey expressed appreciation for past efforts by residents and the city to preserve neighborhood character through zoning decisions. She referenced the establishment of the Professional Business zone, noting it was designed to maintain compatibility with surrounding residential areas by limiting more intensive commercial uses. She emphasized the importance of respecting prior planning decisions and maintaining neighborhood-friendly development, including concerns related to lighting, operating hours, and overall impact. She encouraged consideration of alternatives that would allow the applicant to meet objectives while remaining consistent with existing zoning.

Mayor Tran thanked Mrs. Starkey and noted the significant amount of feedback received from nearby residents through emails and phone calls. She acknowledged the longstanding efforts by the neighborhood to prevent encroachment of more intensive commercial uses.

Council Member Adams suggested that providing Council input during the discussion could help guide the applicant if the item is returned to the Planning Commission, particularly in identifying alternatives that align with existing zoning standards.

Mayor Tran noted that, based on staff discussions, the Professional Business zone was intentionally structured with limited flexibility, including the absence of conditional uses, which restricts deviations from permitted uses. She questioned whether restarting the process would be productive if the same request were pursued.

Council Member Blackham provided historical context, explaining that the area had originally been zoned Central Commercial but was changed to Professional Business following significant community involvement approximately 30 years earlier. He stated that residents worked closely with the City and Planning Commission to establish a zone that better protected residential compatibility through specific setbacks and limited permitted uses. He emphasized that the zone was intentionally restrictive to preserve neighborhood character and stated he would not support the proposed rezone based on that intent.

Council Member McBride agreed, stating there should be a clear distinction between Professional Business and Central Commercial zoning. Based on his review, he indicated that even if the process were restarted, his position would remain unchanged.

Council Member Hunt also expressed opposition, citing the importance of respecting the original zoning intent and broader planning considerations. She referenced research supporting monument-style signage over taller pole signs, noting they are less visually intrusive and more consistent with community character. She expressed concern that pursuing a rezone solely to allow a larger sign was not appropriate and could set a precedent for more intensive uses. She also noted that modern navigation tools reduce reliance on large signage and emphasized preserving views and the small-town character of the city.

Council Member Jackson stated that while he was initially open to considering the request in support of local businesses, further review led him to conclude that a rezone would not be appropriate and could create unintended impacts. He emphasized the importance of protecting the character of the area, particularly as an entry point to the historic district. He inquired about alternative options, including an overlay zone or code amendment. Ms. Greenwood explained that no existing overlay zone for signage exists and that any such change would require a legislative process. She outlined the three options previously discussed with the applicant: comply with current zoning, pursue a rezone, or request a text amendment to modify the ordinance. She noted that a text amendment would apply citywide and could have broader impacts. She also explained that a variance would not be viable due to strict state law criteria, including demonstrating a unique hardship.

Council Member Adams moved to return the item to the Planning Commission to correct the public noticing error, emphasizing the importance of proper procedure and ensuring that all affected property owners have the opportunity to provide input. He noted that while the Council had expressed clear perspectives, it would be inappropriate to proceed without proper notice. Council Member Hunt seconded the motion.

Council Member Blackham commented that the applicant may choose to withdraw the request after hearing the Council's discussion.

The vote on the motion was as follows:

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

The motion passed with a vote of four to one.

REQUEST TO REZONE 14.7 ACRES AT APPROXIMATELY 1820 SOUTH SUNSET DRIVE (PARCELS #08-694-0005, 08-027-0009, AND 08-027-0008) FROM R-A AND A-1 TO R-1-10 AND R-1-6 FOR SYMPHONY HOMES

Mayor Tran noted that several issues remained unresolved, particularly related to roadway access, and stated that additional clarity would be needed before a final decision could be made.

Community Development Director Melinda Greenwood presented a request from Symphony Homes to rezone approximately 14.7 acres near 1820 South Sunset Drive. She stated that discussions regarding the property had been ongoing for more than four years. Following Planning Commission review, the application before the Council proposed a mix of R-1-6 and R-1-10 zoning without a Planned Residential Unit Development (PRUD) overlay.

Ms. Greenwood explained that the property is located in the southwest portion of the city and is surrounded by a mix of agricultural and low-density residential zoning. She reviewed the City's Future Land Use Map, noting that the area is designated for single-family residential use. Because the General Plan does not distinguish between lot sizes or densities within that category, she stated that the proposed rezone is consistent with the single-family residential designation.

The proposed development included 45 single-family lots ranging from approximately 6,300 square feet to more than 20,000 square feet, with an average lot size of approximately 11,000 square feet. Ms. Greenwood noted that the development would include public roads and some open space. She reviewed the proposal's relationship to the General Plan, including goals related to single-family neighborhoods, housing variety, transportation connectivity, and water availability. She stated that staff had confirmed adequate water capacity through the City's contract with Weber Basin Water Conservancy District.

Ms. Greenwood also reviewed the proposed development agreement, which would establish binding standards for the project if approved. These included the lot layout, road configuration, frontage requirements, reduced setbacks, fencing, and phasing requirements tied to fire code access standards. She noted that the Planning Commission reviewed the item twice and recommended approval by a vote of four to three. Based on that recommendation and staff review, staff also recommended approval.

Mayor Tran invited public comment.

Paul Belnap spoke in opposition to the proposal. He raised concerns about the compatibility of the development with the City's General Plan and questioned whether the proposal met the intent of maintaining low-density residential character in the area. He characterized the development as a "legacy" decision that would significantly impact the future of the west side of Kaysville and emphasized the importance of adhering to long-standing planning documents that envisioned lower-density development. He also expressed concerns regarding the development agreement, stating that its provisions could conflict with the stated goals and objectives of the City's code and planning framework.

Alison Stenquist, a nearby property owner and former land seller to Symphony Homes, described

her involvement in the sale of property to the developer. She stated that initial discussions with Symphony Homes indicated that lots along Sunset Drive would be larger, half-acre lots transitioning to smaller lots farther west, and this understanding influenced her decision to sell her property. She expressed concern that subsequent proposals deviated significantly from those initial representations. She emphasized the importance of maintaining compatibility with existing agricultural and residential uses and encouraged the preservation of open space and equestrian-oriented land uses, which she described as an important part of the area's character and community value.

Doug Leavitt also spoke in opposition. He stated that residents rely on established zoning, codes, and long-term planning documents when choosing to live in a community, and they expect that those standards will be upheld over time. While recognizing property rights, he emphasized the need to balance development rights with the expectations and investments of existing residents. He described the proposal as a significant change to the character of the area and encouraged the council to consider alternative development approaches that would better align with the existing neighborhood and preserve its long-term character.

Mayor Tran thanked the members of the public for their comments.

Matt Loveland, representing Symphony Homes, then presented their proposal. He reviewed the project's history, including a January 2025 open house attended by approximately 150 people, where feedback was received regarding housing types, open space, and neighborhood design. He explained that an earlier proposal included approximately 297 units across a larger area, including townhomes and rear-load single-family homes. Based on feedback from the community, property owners, and the Planning Commission, the proposal was revised to focus on the portion owned by Symphony Homes and to eliminate higher-density housing types.

Mr. Loveland stated that the current proposal included 45 single-family homes on approximately 15 acres, with an overall density of approximately 2.8 units per acre. He acknowledged that while this density may be considered low in other markets, it represents a change for this area of Kaysville. He described the R-1-10 lots as accommodating larger customizable homes, while the R-1-6 lots would include moderately sized homes with an average lot size of approximately 7,500 square feet. He emphasized Symphony Homes' custom design process, architectural variety, larger garages, landscaping, and construction quality.

Mr. Loveland also reviewed changes made to the proposal, including eliminating private roads in favor of public streets, reducing building height allowances, adjusting setbacks, and incorporating traffic study findings that indicated acceptable levels of service. He stated that the revised plan reduced formal open space compared to earlier higher-density concepts but placed more area into individual lot sizes and focused investment on entry features, landscaping, and connectivity. He stated that Symphony Homes was seeking to provide additional housing options and was open to Council feedback.

Mayor Tran acknowledged the quality of Symphony Homes' product and the extensive process involved but emphasized the long-term impact of the decision. She asked why the earlier concept of half-acre lots along Sunset Drive was no longer included. Mr. Loveland explained that the

change was primarily related to access constraints. He stated that placing larger lots with individual driveways along Sunset Drive would interfere with the ability to establish the needed access point for the subdivision and that a single controlled intersection would be preferable to multiple driveways along Sunset.

Council Member Adams stated that the proposal was personally significant because he lives in the surrounding area. He expressed appreciation for Mr. Loveland's responsiveness and for revisions made to the plan, particularly the removal of townhomes. He noted that while the proposed homes would not be affordable or entry-level housing, additional housing inventory can still benefit the broader market. He stated that single-family development was more appropriate than townhomes in this location but emphasized that unresolved road access for the remainder of the subdivision remained a significant concern.

Council Member Adams asked why the project was proposed as a mix of R-1-6 and R-1-10 zoning rather than an R-1-10 zone with a PRUD overlay. Mr. Loveland explained that the current configuration grew out of the prior R-1-6 proposal and that his focus had been on the layout and execution rather than the specific zoning structure. Council Member Adams stated that a PRUD overlay would help the Council evaluate the overall density and layout, including the relationship to surrounding properties. He noted that this method can provide flexibility while still maintaining an overall density that aligns with a larger-lot zoning concept. He also expressed concern with reduced setbacks, particularly the proposed 20-foot front setback, and stated that the standard 25-foot front setback should remain.

Mayor Tran noted that she had previously seen a version involving R-1-10 zoning with a PRUD overlay and indicated that this was the type of approach she expected to review. Ms. Greenwood clarified that staff was required to present the Planning Commission's recommendation, but the Council had authority to approve, modify, deny, or request revisions to the proposal, including consideration of a PRUD overlay.

Mayor Tran reiterated that she still wanted to see the full project context so the Council and the public could fully understand the long-term implications of the development.

Mr. Loveland clarified that the proposed phase of the project was designed to comply with fire code requirements. With one access point, the development would be limited to 30 homes, and the current plan proposed 29 homes in that phase. Any expansion beyond that number would require a second access point, which Symphony Homes was actively working to secure through a potential connection at 550 West.

Council Member Jackson expressed appreciation for Symphony Homes' responsiveness and collaboration. He asked about the amount of open space in the plan. Mr. Loveland responded that, compared to earlier higher-density versions, much of the open space had been shifted into larger private lots, increasing average lot size from approximately 2,800 square feet in prior concepts to more than 11,000 square feet in the current proposal. He stated that more formal open space and amenities were anticipated in future western phases and expressed support for a possible City park in the area.

Council Member Jackson also raised concern about five-foot side setbacks in the R-1-6 portion of the project and asked whether additional spacing could be considered. Mr. Loveland stated that he would review the concern, noting that changes to setbacks could affect the number of lots and overall layout.

Council Member Hunt asked for clarification regarding home sizes. Brian Kartchner, with Symphony Homes, stated that homes on R-1-6 lots would generally range from approximately 3,300 to 5,000 square feet, including basements. Homes on R-1-10 lots would generally range from approximately 4,000 square feet to 7,000 or 8,000 square feet, depending on customization. He also explained that backyard space on smaller lots would generally range from approximately 20 to 30 feet beyond covered patios, with larger lots providing additional space. Mr. Kartchner also explained that Symphony Homes typically includes covered patios as a standard feature, which extend into the setback area and affect how usable yard space is measured. While these patios reduce the technical setback distance, they provide additional outdoor living space and contribute to overall functionality for residents.

Council Member McBride expressed appreciation for the applicant's work but stated that his primary concern was preserving the character of Kaysville and the west side of the city. He stated that closer spacing between homes and reduced open space would change the feel of the community. He indicated a preference for larger lots and more space and stated that the current proposal did not yet fit the surrounding area.

Council Member Blackham identified roadway access as one of his primary concerns and stated that he would prefer to see a confirmed secondary access before significant development proceeds. He also expressed concern with using a development agreement to create project-specific exceptions and stated that he preferred to rely on clear standards in city ordinances. He noted that R-1-10 zoning typically requires a 30-foot front setback and 8-foot side setbacks, and he expressed concern that reduced setbacks could lead to vehicles extending into sidewalks and reduce pedestrian safety.

Council Member Blackham stated that moving directly from agricultural zoning to R-1-6 represented too significant a change from the character of the surrounding area. He suggested a more gradual transition, with larger lots along Sunset Drive and near existing homes, and smaller lots farther west or southwest, closer to the West Davis Corridor. He acknowledged that some nearby lots are smaller than half an acre, but stated that the overall spacing and density still reflect a lower-density pattern. He said the project could be workable but required further modification.

Mayor Tran stated that many residents purchased property in west Kaysville with an expectation of larger lots and lower density. She acknowledged that growth and change occur over time, but emphasized the City's continued interest in preserving its small-town, single-family character. She encouraged the applicant to revise the plan again to better align with community expectations, especially because the project could influence future development of adjacent undeveloped land.

Council Member Adams summarized the Council's feedback, noting concerns about honoring prior expectations regarding larger lots along Sunset Drive, maintaining setbacks consistent with surrounding neighborhoods, and using a PRUD overlay to evaluate overall density. He suggested

that a slightly lower density, closer to approximately 2.5 units per acre, may be more acceptable if the development transitions from larger lots near existing homes to smaller lots farther west.

Council Member Hunt stated that the project appeared to be moving closer to something workable but that she remained concerned about seeing the entire development context, the amount of open space or spacing between homes, and the lack of confirmed secondary access. She stated that additional refinements would be needed before she would be comfortable supporting the proposal.

Council Member Blackham cautioned against small, scattered green spaces that may be underused and become a maintenance burden. He stated that larger private lots often better serve the needs of residents in this type of subdivision. Mr. Loveland acknowledged similar concerns and stated that Symphony Homes wanted to design a community that fits the likely needs of its future residents.

Council Member Jackson clarified that his concern about open space was primarily related to density and spacing rather than creating unused park areas. He stated that maintaining only half-acre lots may not be realistic given broader housing needs, but emphasized the importance of finding a balanced approach that allows some increased density while preserving community character.

Mayor Tran summarized the Council's direction, stating that if Symphony Homes wished to move forward without restarting the process, the Council would like to see reduced density, larger lots in key areas, consideration of a PRUD overlay, resolution of access issues, and a more complete concept for the overall development.

Council Member Adams asked whether the City could require a conceptual plan for the remaining portion of the planned subdivision as part of approval of the first phase. City Attorney Nic Mills explained that the Council could not legally bind future development based on a conceptual plan, but developers often provide such plans to help inform Council decisions. He noted that the applicant cannot compel the Council to approve a rezone.

Mr. Loveland sought clarification on the Council's feedback. He summarized the concerns as including increased setbacks, particularly front setbacks, possible side setback changes, overall density, and lot size distribution. He asked whether a 25-foot setback to the garage, with front porches allowed to extend forward, would be acceptable because it could provide driveway depth while creating a varied streetscape. Mayor Tran stated that one of the most important concerns was the transition along Sunset Drive and that larger lots in that area would likely improve support. Mr. Loveland asked whether lots of approximately 12,000 square feet would be more acceptable, and Mayor Tran stated that it would better align with the feedback received.

Council Member Blackham added that lots along Sunset Drive should follow established standards, including 30-foot front setbacks and 8-foot side setbacks, to maintain the visual spacing and character expected in west Kaysville.

Council Member Adams made a motion to continue the request to rezone 14.7 acres at approximately 1820 South Sunset Drive from R-A and A-1 to R-1-10 and R-1-6 for Symphony

Homes to a future City Council meeting. The motion was seconded by Council Member Blackham.

The vote on the motion was as follows:

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

The motion passed unanimously.

### **COUNCIL MEMBER REPORTS**

Council Member Blackham reported on a recent leadership transition at the Davis Mosquito Abatement District, noting that longtime manager Gary Hatch had retired and Greg White had been hired as his replacement. He stated that Mr. White is well qualified and appears to be transitioning smoothly into the role. Council Member Blackham also referenced a recent meeting with the Salt Lake Aerial Spray Authority, a joint mosquito control operation with Salt Lake City, and noted that Mr. White is integrating well into that collaborative effort.

Mayor Tran shared that Tage Flint, a Kaysville resident and former director of the Weber Basin Water Conservancy District, had received the Top of Utah Military Affairs Award, also referred to as the Top Hat Award. She explained that it is the highest civilian honor awarded by the military and recognized it as a significant achievement for Mr. Flint and the community.

### **CITY MANAGER REPORT**

City Manager Jaysen Christensen provided an update regarding scheduling for the upcoming budget work session. He explained that the originally planned date of April 17 had scheduling conflicts. After discussion, the Council determined that April 24 would not work due to attendance at the ULCT Conference in St. George. Alternative dates were considered, and the Council expressed a preference for Friday, May 1, from 9:00 a.m. to 12:00 p.m. Staff indicated they would confirm availability and follow up if adjustments were needed.

Mr. Christensen then recognized City Recorder Annemarie Plaizier for recently earning her Certified Municipal Clerk designation through the International Institute of Municipal Clerks. He noted that the certification requires years of experience, training, and professional development. Mayor Tran and Council expressed appreciation for her work and commitment to professional excellence.

### **ADJOURNMENT**

Council Member Adams made a motion to adjourn the meeting at 9:37 p.m. The motion passed unanimously.

# CITY COUNCIL STAFF REPORT



**MEETING DATE:** May 7, 2026

**TYPE OF ITEM:** Consent Items

**PRESENTED BY:** Jaysen Christensen, City Manager

**SUBJECT/AGENDA TITLE:** A Resolution Approving an Interlocal Agreement with Davis County for the Community Development Block Grant (CDBG) Program for Federal Fiscal Years 2027–2029

## **EXECUTIVE SUMMARY:**

Davis County is recertifying qualification for Community Development Block Grant (CDBG) Funding. Cities within the County who elect to continue to participate may be eligible for grants under the State-administered CDBG program.

CDBG Programs are generally designed to provide economic opportunities and projects principally for low and moderate-income persons.

Adoption of the Agreement will allow Kaysville City eligibility for funding for a qualified CDBG program within the City.

## City Council Options:

1) Approve the Resolution approving the Interlocal Cooperation Agreement or 2) Deny the Resolution.

## Staff Recommendation:

Staff recommends approval of the Resolution and the Interlocal Cooperation Agreement.

## Fiscal Impact:

No fiscal impact.

## ATTACHMENTS:

1. Resolution - CDBG
  2. Interlocal Agreement 2027-29
-

## **RESOLUTION \_\_\_\_\_**

### **A RESOLUTION APPROVING AN INTERLOCAL COOPERATION AGREEMENT BETWEEN KAYSVILLE CITY AND DAVIS COUNTY RELATING TO THE CONDUCT OF COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM FOR FEDERAL FISCAL YEARS 2027, 2028, AND 2029**

**WHEREAS**, the Utah Interlocal Cooperation Act, codified at *Utah Code Ann § 11-13-101, et seq.*, as amended (the “Act”), permits local governmental units to make the most efficient use of their powers by enabling them to cooperate with other public agencies on the basis of mutual advantage and to provide joint services or engage in cooperative action; and

**WHEREAS**, in accordance with the terms and conditions of the Act, Davis County and Kaysville City desire to cooperate with regards to the Community Development Block Grant (CDBG) as more particularly described in the Interlocal Cooperation Agreement between Kaysville City and Davis County (the “Interlocal Cooperation Agreement”), which is attached hereto as Exhibit A ; and

**WHEREAS**, Davis County and Kaysville City have determined that it is desirable and in the best interests of the community and the public to enter into the Interlocal Cooperation Agreement.

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

1. The Interlocal Cooperation Agreement is approved by the City Council of Kaysville, Utah and
  
2. The effective date of the Interlocal Cooperation Agreement shall be on the soonest date that all of the provisions of the Act have been satisfied to trigger the effective date of the Interlocal Cooperation Agreement; and
  
3. This Resolution shall become effective immediately upon its adoption.

PASSED and ADOPTED by the City Council of Kaysville, Utah, this 7<sup>th</sup> day of May 2026.

\_\_\_\_\_  
Tamara Tran, Mayor

ATTEST:

\_\_\_\_\_  
Annemarie Plaizier, City Recorder

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INTERLOCAL COOPERATION AGREEMENT RELATING TO THE CONDUCT  
OF COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM  
FOR FEDERAL FISCAL YEARS 2027, 2028 AND 2029

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This Agreement is between Davis County, Utah, a body politic and corporate and legal subdivision of the state of Utah (the "County"), and the City of Kaysville, a municipal corporation of the state of Utah (the "City"). The County and the City may be collectively referred to as the "Parties" in this Agreement.

RECITALS

A. In 1974, the United States Congress enacted the Housing and Community Development Act of 1974, as amended (42 U.S.C. 5301 et seq.) (the "Act"); and

B. The primary objective of the Act is the development of viable urban communities, by providing decent housing and a suitable living environment and expanding economic opportunities, principally for persons of low and moderate income; and

C. To implement the objectives of the Act, the United States Department of Housing and Urban Development ("HUD") has issued regulations governing the conduct of the Community Development Block Grants ("CDBG") program, published in 24 Code of Federal Regulations ("CFR"), Part 570 (the "Regulations"); and

D. Pursuant to the Regulations, a county may qualify as an "urban county," as defined in Section 570.3 of the Regulations and Section 102(a)(6) of the Act, and thereby become eligible to receive entitlement grants from HUD for the conduct of CDBG program activities as an urban county; and

E. The county has qualified as an urban county and is eligible to receive entitlement grants from HUD for the conduct of CDBG program activities as an urban county; and

F. Pursuant to the Regulations, certain units of general local government located within the County's boundaries, including the City, may be included in the urban county for qualification and grant calculation purposes by entering into cooperation agreements with the County; and

G. The Parties desire to enter into this Agreement.

NOW, for and in consideration of the mutual promises, obligations, and/or covenants contained herein, and for other good and valuable consideration, the receipt, fairness, and sufficiency of which are hereby acknowledged, and the Parties intending to be legally bound, the Parties do hereby agree as follows:

1. This Agreement covers the CDBG entitlement program, as delineated under the Act and the Regulations. Through this Agreement, the City is a part of the County (as an urban county under the Act and Regulations) for CDBG qualification and grant calculation purposes.
2. By executing this Agreement, the City acknowledges, understands, and agrees with all of the following:
  - A. The City may not apply for grants from appropriations under the State CDBG program for the Three-year Qualification Period.

- B. The City may receive a formula allocation under the HOME program only through the County, as an urban county under the Act. Thus, even if the County does not receive a HOME formula allocation, the City is precluded from forming a HOME consortium with other local governments. The provisions of this subsection directly above, however, do not preclude the County or the City from applying to the state of Utah for HOME funds, if allowed by the state of Utah.
- C. The City may receive a formula allocation under the Emergency Solutions Grants (“ESG”) program only through the County, as urban county under the Act. The first sentence of this subsection does not preclude the County or the City from applying to the state of Utah for ESG funds, if allowed by the state of Utah.
- 3. The period covered by this Agreement is federal fiscal years 2027, 2028, and 2029 (the “Three-year Qualification Period”). This Agreement commences on October 1, 2026 and will remain in effect through the later of September 30, 2029, or until the CDBG funds and program income received (with respect to activities carried out during the Three-year Qualification Period) are expended and the funded activities completed. The Parties acknowledge and agree that they may not terminate this Agreement and may not withdraw from this Agreement while it remains in effect.
- 4. The Parties agree to cooperate to undertake, or assist in undertaking, community renewal and lower-income housing assistance activities. The City agrees and authorizes the County to undertake essential community renewal and lower income housing activities within the City’s municipal boundaries, including CDBG program activities and projects within the City’s municipal boundaries. The City further agrees and authorizes the County to undertake essential community development and housing assistances activities within the City’s municipal boundaries. More specifically, the Parties agree to cooperate in the development and selection of CDBG program activities and projects to be conducted or performed within the City’s municipal boundaries.
- 5. The Parties agree to:
  - A. Take all actions necessary to assure compliance with the County’s certification under Section 104(b) of the Act; specifically, to conduct and administer the grant in conformity with the Civil rights Act of 1964, and the implementing regulations at 24 CFR part 1, and the Fair Housing Act, and the implementing regulations at 24 CFR part 100, and will affirmatively further fair housing. See 24 CFR § 91.225(a) and Affirmatively Furthering Fair Housing Definitions and Certifications (86 FR 30779, June 10, 2021), to be codified at 24 CFR 5.151 and 5.152
  - B. Comply with Section 109 of the Act, and the implementing regulations at 24 CFR part 6, which incorporates Section 504 of the Rehabilitation Act of 1973, and the implementing regulations at 24 CFR part 8, Title II of the Americans with Disabilities Act, and the implementing regulations at 28 CFR part 35, the Age Discrimination Act of 1975, and the implementing regulation at 24 CFR part 146, and Section 3 of the Housing and Urban Development Act of 1968.
  - C. Comply by signing the assurances and certifications in the HUD 424-B
  - D. Comply with all other applicable laws; and
  - E. Comply with the applicable provisions of the grant agreements received by the County from HUD as well as the rules, regulations, guidelines, circulars and other requisites promulgated by the various federal departments, agencies, administrations and commissions relating to the CDBG program.

6. The Parties acknowledge, understand, and agree that the County may not provide any CDBG funding for activities in or in support of any cooperating unit of general local government, including the City that does not affirmatively further fair housing within its jurisdiction, or that impedes the County's actions to comply with the County's fair housing certification.
7. The City affirms that it has adopted and is enforcing:
  - A. A policy prohibiting the use of excessive force by law enforcement agencies within its jurisdiction against any individuals engaged in non-violent civil rights demonstrations; and
  - B. A policy of enforcing applicable State and local laws against physically barring entrance to or exit from a facility or location which is the subject of such non-violent civil rights demonstrations within its jurisdiction.
8. The Parties agree not to veto or otherwise obstruct the implementation of the approved consolidated plan. The Parties further agree that the County has the final responsibility for selecting CDBG program activities and projects as well as submitting the consolidated plan to HUD.
9. Pursuant to Section 570.501(b) of the Regulations, the Parties acknowledge and agree that the City is subject to the same requirements applicable to subrecipients, including the requirement of a written agreement as described in Section 570.503 of the Regulations.
10. The Parties acknowledge and agree that a unit of general local government may not sell, trade, or otherwise transfer all or any portion of CDBG funds to another metropolitan city, urban county, unit of general local government, or Indian tribe, or insular area that directly or indirectly receives CDBG funds in exchange for any other funds, credits or non-Federal considerations; rather, CDBG funds must be used for activities eligible under Title I of the Act
11. Any notices that may or must be sent under the terms and/or provisions of this Agreement should be delivered, by hand delivery or by United States mail, postage prepaid, as follows:

<u>To the City:</u> Kaysville Attn: Jaysen Christensen 23 E Center Street. Kaysville, UT 84037	<u>To the County:</u> Davis County Attn: CDBG Grants Administrator P.O. Box 618 Farmington, UT 84025
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12. No separate legal entity is created by this Agreement.
13. This Agreement will be authorized and approved by the legislative body of each Party by resolution or ordinance in accordance with Section 11-13-202.5, Utah Code Annotated, as amended, and a duly executed original counterpart of this Agreement will be filed with the keeper of records of each Party in accordance with Section 11-13-209, Utah Code Annotated, as amended. Moreover, this Agreement will be submitted to the authorized attorney for each Party for a legal opinion satisfying the Act and in accordance with applicable provisions of Section 11-13-202.5, Utah Code Annotated, as amended.
14. This Agreement, including all attachments, if any, constitutes and/or represents the entire agreement and understanding between the Parties with respect to the subject matter herein. There are no other written or oral agreements, understandings, or promises between the Parties that are not set forth herein. Unless otherwise set forth herein, this Agreement supersedes and cancels all prior agreements, negotiations, and understandings

between the Parties regarding the subject matter herein, whether written or oral, which agreements, if any, are void, nullified, and of no legal effect if they are not recited or addressed in this Agreement.

15. This Agreement and its provisions may not be supplemented, amended, modified, changed, discharged, or terminated verbally. Rather, this Agreement and all provisions hereof may only be supplemented, amended, modified, changed, discharged, or terminated by an instrument in writing, signed by the Parties.
16. If any part or provision of this Agreement is found to be invalid, prohibited, or unenforceable in any jurisdiction, such part or provision of this Agreement shall, as to such jurisdiction only, be inoperative, null and void to the extent of such invalidity, prohibition, or unenforceability without invalidating the remaining parts or provisions hereof, and any such invalidity, prohibition, or unenforceability in any jurisdiction shall not invalidate or render inoperative, null or void such part or provision in any other jurisdiction. Those parts or provisions of this Agreement, which are not invalid, prohibited, or unenforceable, shall remain in full force and effect.
17. This Agreement may be executed in any number of counterparts, each of which when so executed and delivered, shall be deemed an original, and all such counterparts taken together shall constitute one and the same Agreement.

[This space is left blank intentionally. Signature pages follow.]

SIGNATURE PAGE FOR DAVIS COUNTY, UTAH, TO THE INTERLOCAL COOPERATION AGREEMENT RELATING TO THE CONDUCT OF COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM FOR FEDERAL FISCAL YEARS 2027, 2028, AND 2029

DAVIS COUNTY, UTAH

\_\_\_\_\_  
John Crofts, Chair  
Board of Davis County Commissioners  
Dated:\_\_\_\_\_

ATTEST:

\_\_\_\_\_  
Brian McKenzie  
Davis County Clerk  
Dated:\_\_\_\_\_

LEGAL OPINION

This Agreement and the terms and provisions of this Agreement are fully authorized under state law and local law. This Agreement provides full legal authority for the County to undertake essential community renewal and lower income housing activities within the City’s municipal boundaries. This Agreement is further reviewed and approved as to proper form and compliance with applicable law.

\_\_\_\_\_  
Bret James  
Davis County Civil Attorney  
Dated:\_\_\_\_\_

SIGNATURE PAGE FOR THE CITY OF KAYSVILLE, UTAH,  
TO THE INTERLOCAL COOPERATION AGREEMENT RELATING TO THE  
CONDUCT OF COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM  
FOR FEDERAL FISCAL YEARS 2027, 2028, AND 2029

CITY OF \_\_\_\_\_, UTAH

\_\_\_\_\_  
Tamara Tran

Mayor

Dated: \_\_\_\_\_

ATTEST:

\_\_\_\_\_  
Annemarie Plaizier

City Recorder

Dated: \_\_\_\_\_

LEGAL OPINION

This Agreement and the terms and provisions of this Agreement are fully authorized under state law and local law. This Agreement provides full legal authority for the County to undertake essential community renewal and lower income housing activities within the City's municipal boundaries. This Agreement is further reviewed and approved as to proper form and compliance with applicable law.

\_\_\_\_\_  
Nicholas Mills

Attorney for the City of KAYSVILLE

Dated: \_\_\_\_\_

# CITY COUNCIL STAFF REPORT



**MEETING DATE:** May 7, 2026

**TYPE OF ITEM:** Consent Items

**PRESENTED BY:** Josh Belnap, Public Works Director

**SUBJECT/AGENDA TITLE:** Approval of Completion of Design for the Angel Street Extension Project

## **EXECUTIVE SUMMARY:**

In 2018, Staff began work on plans for a series of roads that would connect with the West Davis Corridor and help distribute traffic on surface streets. Due to property constraints, after deliberating with Council, the decision was made to not pursue construction of the section between the Sunset Dr roundabout and Angel St when the project (called the Connector Road Project) was started in 2022.

The City recently received a grant from Davis County to construct this section, and the plans that were previously started for this section need to be completed in order to begin construction at some point in FY27.

It is estimated that original plans for this section are at least 66% complete. Staff engaged the previous design staff to ascertain what would be required to complete the design, and Horrocks has provided a not-to-exceed proposal of \$160,500. This figure represents a “worst case” as the actual may likely be less.

Funds from the original funding sources for the connector road project were retained to complete this design and will be utilized at this time.

## City Council Options:

1) Approve, 2) Table

## Staff Recommendation:

Approve

## Fiscal Impact:

Grant funds

## ATTACHMENTS:

None

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# CITY COUNCIL STAFF REPORT



**MEETING DATE:** May 7, 2026

**TYPE OF ITEM:** Consent Items

**PRESENTED BY:** Jaysen Christensen, City Manager

**SUBJECT/AGENDA TITLE:** A Resolution Approving a Franchise Agreement with Forged Fiber

**EXECUTIVE SUMMARY:**

Forged Fiber, a fully owned subsidiary of AT&T, has acquired Lumen’s fiber assets and facilities in Kaysville and has requested Lumen’s franchise agreement with the City to be transferred to Forged Fiber accordingly.

City Council Options:

Approve/Disapprove/Table

Staff Recommendation:

Approve

Fiscal Impact:

N/A

ATTACHMENTS:

1. Resolution - Franchise Agreement
  2. Franchise Agreement
-

RESOLUTION NO. \_\_\_\_\_

**A RESOLUTION AUTHORIZING KAYSVILLE CITY TO EXECUTE A FRANCHISE AGREEMENT WITH FORGED FIBER**

**WHEREAS**, Forged Fiber desires to provide telecommunications services, as more particularly defined in the “Municipal Telecommunications License Tax Act,” Utah Code Ann. §§10-1-401, et seq., as amended, and establish a telecommunications network, system and/or facilities in, under, along, over, and across present and future Rights-of-Way of Kaysville City; and

**WHEREAS**, Kaysville City has enacted an ordinance which governs the application and review process for Telecommunication Franchises in the City; and

**WHEREAS**, the City, in the exercise of its management of public Rights-of-Way, believes that it is in the best interest of the public to provide Forged Fiber a nonexclusive franchise to operate a telecommunications network.

**NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Kaysville, Utah**, that the Franchise Agreement with Forged Fiber is hereby approved, and that the City Manager is hereby authorized to execute the agreement for and in behalf of the City.

APPROVED AND ADOPTED this 7<sup>th</sup> day of May 2026.

City of Kaysville:

(SEAL)

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Mayor: Tamara Tran

ATTEST:

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City Recorder: Annemarie Plaizier

FRANCHISE AGREEMENT  
KAYSVILLE CITY, UTAH

THIS FRANCHISE AGREEMENT (hereinafter “Agreement”) is entered into by and between KAYSVILLE CITY, Utah (hereinafter “CITY”), a municipal corporation and political subdivision of the State of Utah, with principal offices at 23 East Center Street, Kaysville, Utah, 84037, and Forged Fiber 37, LLC, (hereinafter “FRANCHISEE”), a Delaware limited liability company, with its principal offices at 208 S Akard St., Dallas, TX 75202.

**WITNESSETH:**

WHEREAS, FRANCHISEE desires to provide telecommunications services, as more particularly defined in the “Municipal Telecommunications License Tax Act,” (the “Act”), Utah Code Ann. §§10-1-401, et seq., as amended, and establish a telecommunications network, system and/or facilities in, under, along, over and across present and future Rights-of-Way of the CITY; and

WHEREAS, the CITY has enacted Title 11 of the Revised Ordinances of Kaysville City (hereinafter the “Telecommunications Ordinance” or “Ordinance”) which governs the application and review process for Telecommunication Franchises in the CITY; and

WHEREAS, the CITY, in the exercise of its management of public Rights-of-Way, believes that it is in the best interest of the public to provide FRANCHISEE a nonexclusive franchise to operate a telecommunications network in the CITY.

NOW, THEREFORE, in consideration of the mutual covenants and agreements of the parties contained herein, and for other good and valuable consideration, the CITY and FRANCHISEE agree as follows:

**AGREEMENT**

**ARTICLE 1. FRANCHISE AGREEMENT AND ORDINANCE.**

**1.1 Agreement.** Upon execution by the parties, this Agreement shall be deemed to constitute a contract by and between CITY and FRANCHISEE.

**1.2 Ordinance.** The CITY has adopted the Telecommunications Ordinance which is attached to this Agreement as Exhibit “A” and incorporated herein by reference. FRANCHISEE acknowledges that it has had an opportunity to read and become familiar with the Telecommunications Ordinance. The parties agree that the provisions and requirements of the Ordinance are material terms of this Agreement, and that each party hereby agrees to be contractually bound to comply with the terms of the Ordinance. The definitions in the Ordinance shall apply herein unless a different meaning is set forth in the Act or is otherwise indicated.

Nothing in this Section shall be deemed to require FRANCHISEE to comply with any provision of the Telecommunications Ordinance which is determined to be unlawful or beyond the CITY's authority.

**1.3 Ordinance Amendments.** The CITY reserves the right to amend the Ordinance at any time. Provided, however, CITY shall not enact any amendments to the Ordinance that will adversely impact FRANCHISEE without allowing FRANCHISEE thirty (30) days, or such longer time as is necessary if thirty (30) days is insufficient, in which to comply with the amendment. The CITY shall give FRANCHISEE notice and an opportunity to be heard concerning any proposed amendment. If there is any inconsistency between FRANCHISEE's rights and obligations under the Ordinance as amended and this Agreement, the provisions of this Agreement shall govern during its term. Otherwise, FRANCHISEE agrees to comply with any such amendments.

**1.4 Franchise Description.** The Telecommunications Franchise provided hereby shall confer upon FRANCHISEE the nonexclusive right, privilege, and franchise to construct and maintain a telecommunications network in, under, above and across the present and future public Rights-of-Way in the City. The franchise does not grant to FRANCHISEE the right, privilege or authority to engage in community antenna (or cable) television business; although, nothing contained herein shall preclude FRANCHISEE from: (1) permitting those with a cable franchise who are lawfully engaged in such business to utilize FRANCHISEE's System within the CITY for such purposes; or (2) from providing such service in the future if an appropriate franchise is obtained from the City and all other legal requirements have been satisfied.

**1.5 Licenses.** FRANCHISEE acknowledges that it has obtained the necessary approvals, licenses or permits required by federal and state law to provide telecommunication services consistent with the provisions of this Agreement and with the Ordinance.

**1.6 Relationship.** Nothing herein shall be deemed to create a joint venture or principal-agent relationship between the parties and neither party is authorized to, nor shall either party act toward third persons or the public in any manner that would indicate any such relationship with each other.

## **ARTICLE 2. FRANCHISE FEE.**

**2.1 Franchise Fee.** For the Franchise granted herein, FRANCHISEE shall pay to the CITY a tax in accordance with the Municipal Telecommunications License Tax Act (Utah Code Ann. 10-1-401 to 10-1- 410 as amended from time to time), less any business license fee or business license tax enacted by the CITY. All payments shall be made to the Utah State Tax Commission, and sent as follows:

Utah State Tax Commission  
210 North 1950 West  
Salt Lake City, Utah 84134

**2.2 Equal Treatment.** CITY agrees any fees or taxes charged to FRANCHISEE under this Agreement shall be of the same nature and calculation of fees or tax currently charged or charged in the future to other similarly situated entities.

### **ARTICLE 3. TERM AND RENEWAL.**

**3.1 Term and Renewal.** The franchise granted to FRANCHISEE shall be for a period often (10) years commencing on the first day of the month following this Agreement, unless this Franchise be sooner terminated as herein provided. At the end of the initial ten (10) year term of this Agreement, the franchise granted herein may be renewed by FRANCHISEE upon the same terms and conditions as contained in this Agreement for an additional five (5) year term, by providing to the CITY's representative designated herein written notice of FRANCHISEE's intent to renew not less than ninety (90) calendar days before the expiration of the initial franchise term.

**3.2 Rights of FRANCHISEE Upon Expiration or Revocation.** Upon expiration of the franchise granted herein, whether by lapse of time, by agreement between FRANCHISEE and the CITY, or by revocation or forfeiture, FRANCHISEE shall have the right to remove from the Rights-of-Way any and all of its System, but in such event, it shall be the duty of FRANCHISEE, immediately upon such removal, to restore the Rights-of-Way from which such System is removed to as good condition as the same was before the removal was effected.

### **ARTICLE 4. POLICE POWERS.**

The CITY expressly reserves, and FRANCHISEE expressly recognizes, the CITY's right and duty to adopt, from time to time, in addition to provisions herein contained, such ordinances and rules and regulations as the CITY may deem necessary in the exercise of its police power for the protection of the health, safety and welfare of Its citizens and their properties.

### **ARTICLE 5. CHANGING CONDITIONS AND SEVERABILITY.**

**5.1 Meet to Confer.** FRANCHISEE and the CITY recognize that many aspects of the telecommunication business are currently the subject of discussion, examination and inquiry by different segments of the industry and affected regulatory authorities and that these activities may ultimately result in fundamental changes in the way FRANCHISEE conducts its business and the way the CITY regulates the business. in recognition of the present state of uncertainty respecting these matters, FRANCHISEE and the CITY each agree, upon request of the other during the term of this Agreement, to meet with the other and discuss in good faith whether it would be appropriate, In view of developments of the kind referred to above during the term of this Agreement, to amend this Agreement or enter into separate, mutually satisfactory arrangements to effect a proper accommodation of any such developments.

**5.2 Severability.** If any section, sentence, paragraph, term or provision of this Agreement or the Ordinance is for any reason determined to be or rendered illegal, invalid, or superseded by other lawful authority, including any state or federal, legislative, regulatory or administrative authority having jurisdiction thereof, or is determined to be unconstitutional, illegal or invalid by any court of competent jurisdiction, such portion shall be deemed a separate, distinct and independent provision, and such determination shall have no effect on the validity of any other section, sentence, paragraph, term or provision, all of which shall remain in full force and effect for the term of this Agreement or any renewal or renewals thereof. If the invalidated portion is considered a material consideration for entering into this Agreement, the parties will negotiate, in good faith, an amendment to this Agreement. As used herein, “material consideration” for the CITY is its ability to collect the Franchise Fee during the term of this Agreement and its ability to manage the Rights-of-Way in a manner similar to that provided in this Agreement, the Ordinance, and the City’s Excavation Permit Policy. For FRANCHISEE, “material consideration” is its ability to use the Rights-of-Way for telecommunication purposes in a manner similar to that provided in this Agreement, the Ordinance, and the CITY’s Excavation Permit Policy.

**ARTICLE 6. EARLY TERMINATION, REVOCATION OF FRANCHISE AND OTHER REMEDIES.**

**6.1 Grounds for Termination.** The CITY may terminate or revoke this Agreement and all rights and privileges herein provided, upon ninety (90) days prior notice, for any of the following reasons:

- (a) FRANCHISEE fails to make timely payments of the franchise fee as required under Article 2 of this Agreement and does not correct such failure within sixty (60) calendar days after written notice by the CITY of such failure; or
- (b) FRANCHISEE, by actor omission, materially violates a material duty herein set forth in any particular provision within FRANCHISEE’s control, and with respect to which redress is not otherwise herein provided. In such event, the CITY, acting by or through its CITY Council, may determine, after hearing, that such failure is of a material nature, and thereupon, after written notice giving FRANCHISEE notice of such determination; FRANCHISEE, within sixty (60) calendar days of such notice, shall commence efforts to remedy the conditions identified in the notice and shall have ninety (90) calendar days from the date it receives notice to remedy the conditions. After the expiration of such ninety-day (90) period and failure to correct such conditions, the CITY may declare the franchise forfeited and this Agreement terminated, and thereupon, FRANCHISEE shall have no further rights or authority hereunder; provided, however, that any such declaration of forfeiture and termination shall be subject to judicial review as provided by law, and provided further, that in the event such failure is of such nature that it cannot be reasonably corrected within the ninety-day (90) time period provided above, the CITY shall provide additional time for the reasonable correction of such alleged failure if the reason for the

noncompliance was not the intentional or negligent act or omission of FRANCHISEE; or

- (c) FRANCHISEE becomes insolvent, unable or unwilling to pay its debts, is adjudged bankrupt, or all or part of its facilities should be sold under an instrument to secure a debt and is not redeemed by FRANCHISEE within sixty (60) days.

**6.2 Termination by FRANCHISEE.** Franchisee may terminate this Agreement for convenience upon one hundred eighty (180) days' written notice to City.

**6.3 Reserved Rights.** Nothing contained herein shall be deemed to preclude FRANCHISEE from pursuing any legal or equitable rights or remedies It may have to challenge the action of the CITY.

**6.4 Remedies at Law.** In the event FRANCHISEE or the CITY fails to fulfill any of its respective obligations under this Agreement, the CITY or FRANCHISEE, whichever the case may be, may assert a breach of contract claim and remedy against the other, in addition to any other remedy provided herein or by law; provided, however, that no remedy that would have the effect of amending the specific provisions of this Agreement shall become effective without such action that would be necessary to formally amend the Agreement. In the event of any controversy, claim or action being filed or instituted between the CITY and FRANCHISEE relating to or arising out of this Agreement, the prevailing party shall be entitled to recover from the other party reasonable attorneys' fees and costs through all levels of action Incurred by the prevailing party.

**6.5 Third Party Beneficiaries.** The benefits and protection provided by this Agreement shall inure solely to the benefit of the CITY and FRANCHISEE. This Agreement shall not be deemed to create any right in any person who is not a party and shall not be construed in any respect to be a contract in whole or in part for the benefit of any third party (other than the permitted successors and assigns of a party hereto).

**6.6 Assignment.** This Agreement may not be assigned by FRANCHISEE except to a wholly owned subsidiary of FRANCHISEE without the prior written consent of the CITY, which consent shall not be unreasonably withheld.

## **ARTICLE 7. PARTIES' DESIGNEES.**

**7.1 CITY designee and Address.** The City Manager or his or her designee(s) shall serve as the CITY's representative regarding administration of this Agreement. Unless otherwise specified herein or in the Ordinance, all notices from FRANCHISEE to the CITY pursuant to or concerning this Agreement, shall be delivered to the CITY's representative at:

City Manager  
23 East Center Street

Kaysville, Utah 84037

or such other officer and address as the CITY may designate by written notice to FRANCHISEE.

**7.2 FRANCHISEE Designee and Address.** FRANCHISEE's Executive Director or his or her designee(s) shall serve as FRANCHISEE'S representative regarding administration of this Agreement. Unless otherwise specified herein or in the Telecommunications Ordinance, all notices from the CITY to FRANCHISEE pursuant to or concerning this Agreement, shall be delivered to FRANCHISEE's offices at

Kevin Martin, Senior Executive Director  
208 S Akard St.  
Dallas, TX 75202

or such other officer and address as FRANCHISEE may designate by written notice to the CITY.

**7.3 Failure of Designee.** The failure or omission of the CITY's or FRANCHISEE's representative to act shall not constitute any waiver or estoppels by the CITY or FRANCHISEE.

## **ARTICLE 8. INSURANCE AND INDEMNIFICATION.**

**8.1 Insurance.** Prior to commencing operations in the CITY pursuant to this Agreement, FRANCHISEE shall furnish to the CITY evidence that it has adequate general liability and property damage insurance. The evidence may consist of a statement that FRANCHISEE is effectively self-insured if FRANCHISEE has substantial financial resources, as evidenced by its current certified financial statements and established credit rating, or substantial assets located in the State of Utah. Any and all insurance, whether purchased by FRANCHISEE from a commercial carrier, whether provided through a self-insured program, or whether provided in some other form or other program, shall be in a form, in an amount, and of a scope of coverage acceptable to the CITY.

**8.2 Indemnification.** FRANCHISEE agrees to indemnify, defend and hold the CITY harmless from and against any and all claims, demands, liens, and all liability or damage of whatsoever kind on account of or arising from FRANCHISEE's acts or omissions pursuant to or related to this Agreement, and to pay any and all costs, including reasonable attorneys' fees, incurred by the CITY in defense of such claims. The CITY shall promptly give written notice to FRANCHISEE of any claim, demand, lien, liability, or damage, with respect to which the CITY seeks indemnification and, unless in the CITY's judgment a conflict of interest may exist between the parties with respect to the claim, demand, lien, liability, or damage, the CITY shall permit FRANCHISEE to assume the defense of such with counsel of FRANCHISEE'S choosing, unless the CITY reasonably objects to such counsel. Notwithstanding any provision of this Section to the contrary, FRANCHISEE shall not be obligated to indemnify, defend or hold the CITY harmless to the extent any claim, demand, lien, damage, or liability arises out of or in connection with negligent acts or omissions of the CITY.

## ARTICLE 9. INSTALLATION.

**9.1 Coordinated installation.** In order to prevent and/or minimize the number of cuts to and excavations within the CITY Rights-of-Way, FRANCHISEE shall coordinate with the CITY and other providers or users of the CITY Rights-of-Way, when such cuts and excavations will be made. Unless otherwise permitted, installation, repairs, or maintenance of lines and facilities within the CITY Rights-of-Way shall be made in the same trench and at the time other installations, repairs or maintenance of facilities are conducted within the CITY Rights-of-Way.

**9.2 Underground Installation.** Notwithstanding the provisions of Article 1.3 of this Agreement, FRANCHISEE expressly agrees to install and maintain all of its underground facilities in accordance with CITY Ordinances regarding the undergrounding of utility lines, in effect at the time this Agreement is entered into and as subsequently amended during the term of this Agreement.

**9.3 Aerial Installation.** Notwithstanding the provisions of Article 1.3 of this Agreement, FRANCHISEE expressly agrees to install and maintain all of its aerial facilities in accordance with CITY Ordinances regarding the installation of aerial utility lines and pole attachment agreement terms, in effect at the time this Agreement is entered into and as subsequently amended during the term of this Agreement. Nothing herein shall require FRANCHISEE to convert existing overhead facilities to underground facilities until and unless other similarly situated providers in the same location are required to do so.

**9.4 Prior Approval.** FRANCHISEE shall not perform any work within CITY Rights-of-Way without having first obtained a written permit from the CITY authorizing such work.

## ARTICLE 10. GENERAL PROVISIONS.

**10.1 Binding Agreement.** The parties represent that: (a) when executed by their respective representatives, this Agreement shall constitute legal and binding obligations of the parties; and (b) each party has complied with all relevant statutes, ordinances, resolutions, bylaws and other legal requirements applicable to its operation in entering into this Agreement. This Agreement shall be binding upon the heirs, successors, administrators and assigns of each of the parties.

**10.2 Governing Law.** This Agreement shall be interpreted pursuant to Utah law and jurisdiction and venue for any legal action pertaining to this Agreement shall be In the District Court of Davis County State of Utah.

**10.3 Time of Essence.** Time shall be of the essence of this Agreement.

**10.4 Interpretation of Agreement.** The invalidity of any portion of this Agreement shall not prevent the remainder from being carried into effect. Whenever the context of any provision

shall require it, the singular number shall be held in include the plural number and vice versa, and the use of any gender shall include the other gender. The paragraphs and section headings in this Agreement are for convenience only and do not constitute a part of the provisions hereof.

**10.5 No Presumption.** Both parties have participated in preparing this Agreement. Therefore, the parties stipulate that any court interpreting or construing this Agreement shall not apply the rule of construction that the Agreement should be more strictly construed against the drafting party.

**10.6 Entire Agreement and Amendments.** This Agreement and all attachments hereto constitute the entire agreement and understanding between the parties and replaces any previous agreement, understanding or negotiation between the parties with respect to its subject matter, and may be modified or amended, supplemented, or changed only by the written agreement of the parties, including the formal approval of the City Council. No oral modifications or amendments shall be effective.

**[INTENTIONALLY LEFT BLANK]**

**ARTICLE 11. EXECUTION.**

SIGNED AND ENTERED INTO On the \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_.

“CITY”  
KAYSVILLE CITY

By \_\_\_\_\_  
TAMARA TRAN, Mayor

ATTEST

\_\_\_\_\_  
ANNEMARIE PLAIZIER, City Recorder

STATE OF UTAH            )  
  : ss,  
COUNTY OF DAVIS        )

On the \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_, personally appeared before me TAMARA TRAN, and ANNEMARIE PLAIZIER, who being by me duly sworn did say, each for himself that she, the said TAMARA TRAN, is the Mayor of Kaysville City, Davis County, State of Utah and that she, the said ANNEMARIE PLAIZIER, is the City Recorder of Kaysville City, and that the within and foregoing instrument was signed on behalf of the said Kaysville City by authority of the City Council of Kaysville City and said TAMARA TRAN, and ANNEMARIE PLAIZIER, each duly acknowledged to me that the said Kaysville City executed the same and that the seal affixed is the seal of the said Kaysville City.

\_\_\_\_\_  
Notary Public



# CITY COUNCIL STAFF REPORT



**MEETING DATE:** May 7, 2026

**TYPE OF ITEM:** Action Item

**PRESENTED BY:** Maryn Nelson, Finance Director

**SUBJECT/AGENDA TITLE:** ACTION ITEMS - TENTATIVE BUDGET

## **EXECUTIVE SUMMARY:**

Staff recommends approving three resolutions related to the tentative budget:

- A Resolution of the Kaysville city council acknowledging that the budget officer proposed a property tax increase and property tax impact schedule.
- A Resolution of the Kaysville city council adopting a tentative budget and property tax impact schedule and setting public hearing date for the tentative budget.
- A Resolution of the Kaysville city council declaring intent to increase property tax revenues and hold truth in taxation hearing and directing notice to the county auditor and state tax commission.

Because the budget includes a proposed tax increase, the city must comply with truth in taxation requirements. The state Tax Commission and Utah League of Cities and Towns recommend these resolutions as a best practice to show compliance with Truth in Taxation requirements.

## City Council Options:

1) Approve Resolutions or 2) Deny Resolutions

## Staff Recommendation:

Staff recommends approval of the Resolutions

## Fiscal Impact:

Fiscal Impact & Fund Source for Recommended Action: There is no immediate fiscal impact to passing these resolutions. If the tentative budget is adopted as the final budget, there will be fiscal impacts as explained in the property tax impact schedule.

## ATTACHMENTS:

1. 2027 Budget Schedule Actions

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## FISCAL YEAR 2027

### Budget Action Items

May 7, 2026

Adoption of Tentative Budgets, schedule of impact, and setting tentative budget hearing date

Tentative Budgets Available for Public Inspection and Further Review  
Adoption acknowledging the tentative budget includes a property tax increase  
Adoption of intent to increase property taxes

June 4, 2026

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 26 Budgets
- Kaysville City Budget Hearing - Consideration FY 27 Budgets

City Council Work Item - Budget

June 18, 2026

Action Items:

- Resolution Adopting RDA Budget
- Resolution adopting MBA Budget
  
- Resolution amending FY 26 Budgets
- Resolution adopting FY 27 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 6, 2026

- Truth in Taxation Hearing
- Adoption of Final Budgets or alternative date prior to September 1, 2026

**Kaysville City**  
**Fiscal Year 2026-2027 Proposed Property Tax Impact Schedule**  
**May 7, 2026**

Kaysville City will consider an increase to its property tax rate from .001455 to .001775 (estimated) to generate an additional \$1,226,151 in revenue. The following information is intended to provide decision makers and the public with an explanation of how the City's operations would be affected if the property tax increase is adopted.

Kaysville City's Current Property Tax Rate	0.001455
Kaysville City's Current Property Tax Revenue	\$ 5,745,949
Proposed Total Property Tax Revenue with Tax Change	\$ 6,972,100
<b>New Property Tax Revenue to Kaysville City</b>	<b>\$ 1,226,151</b>

Estimated Increase in Property Tax Revenue	17.59%
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	Monthly	Annual
Estimated Increase to a Primary Residence of \$690,000	\$ 10.11	\$ 121.29
Estimated Increase to a Business Valued at \$690,000	\$ 18.38	\$ 220.54

**Departments Affected by Tax Increase:**

The City did not receive a property tax increase in FY 2026. Accordingly, the proposed FY 2027 budget includes a targeted revenue increase to address prior-year funding needs and support ongoing operations.

	<b>BUDGET WITHOUT TAX</b>		
<b>GENERAL GOVERNMENT</b>	<b>INCREASE</b>	<b>PROPOSED BUDGET</b>	<b>BUDGET CHANGE</b>
CITY COUNCIL	\$187,000	\$200,000	\$13,000
CITY MANAGER	\$291,000	\$299,000	\$8,000
ADMINISTRATIVE SERVICES	\$1,455,000	\$1,283,000	-\$172,000
INFORMATION SYSTEMS	\$1,112,000	\$1,444,000	\$332,000
LEGAL SERVICES	\$602,000	\$767,746	\$165,746
GENERAL GOVERNMENT BUILDINGS	\$284,000	\$338,000	\$54,000
ELECTIONS	\$35,000	\$0	-\$35,000
FLEET MAINTENANCE	\$942,000	\$969,000	\$27,000
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$4,908,000</b>	<b>\$5,300,746</b>	<b>\$392,746</b>

**Impact of Tax Increase** –IT will provide higher internet speeds to the city and bring the website ADA compliant. Other general government departments will see supply budgets increasing to keep up with inflation.

	BUDGET WITHOUT TAX INCREASE	PROPOSED BUDGET	BUDGET CHANGE
<b>PUBLIC SAFETY</b>			
POLICE DEPARTMENT	\$8,174,000	\$8,865,146	\$691,146
FIRE DEPARTMENT	\$4,676,000	\$5,008,000	\$332,000
<b>TOTAL PUBLIC SAFETY</b>	<b>\$12,850,000</b>	<b>\$13,873,146</b>	<b>\$1,023,146</b>

**Impact of Tax Increase** –The current part-time administrative assistant in the Fire Department will move to a full-time position. The fire department will also increase its equipment, training, and dispatch budgets to keep up with inflation. The police department will add a part time records clerk, increase its dispatch, department supplies, and computer contract services budgets to keep up with inflation.

	BUDGET WITHOUT TAX INCREASE	PROPOSED BUDGET	BUDGET CHANGE
<b>COMMUNITY DEVELOPMENT</b>			
PLANNING & ZONING	\$621,000	\$659,000	\$38,000
BUILDING INSPECTION	\$744,000	\$734,000	-\$10,000
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>\$1,365,000</b>	<b>\$1,393,000</b>	<b>\$28,000</b>

**Impact of Tax Increase** – Planning and Zoning will see an increase in supply budget increase to keep up with inflation.

	BUDGET WITHOUT TAX INCREASE	PROPOSED BUDGET	BUDGET CHANGE
<b>STREETS AND PUBLIC WORKS</b>			
PUBLIC WORKS	\$1,390,000	\$883,500	-\$506,500
<b>TOTAL STREETS AND PUBLIC WORKS</b>	<b>\$1,390,000</b>	<b>\$883,500</b>	<b>-\$506,500</b>

**Impact of Tax Increase** – Public works budget is not affected by the tax increase directly and will still see a decrease with road-related expenditures moving to the Road Fund which has helped keep the tax increase low.

	BUDGET WITHOUT TAX INCREASE	PROPOSED BUDGET	BUDGET CHANGE
<b>PARKS, RECREATION, AND CULTURE</b>			
PARKS	\$1,682,000	\$1,891,000	\$209,000
RECREATION	\$1,268,000	\$1,289,000	\$21,000
COMMUNITY EVENTS	\$219,000	\$211,000	-\$8,000
CEMETERY	\$800,000	\$548,000	-\$252,000
<b>TOTAL PARKS, RECREATION, AND CULTURE</b>	<b>\$3,969,000</b>	<b>\$3,939,000</b>	<b>-\$30,000</b>

**Impact of Tax Increase** – Parks will complete capital projects with the tax increase and replacement of mowers and other equipment.

	<b>BUDGET WITHOUT TAX INCREASE</b>	<b>PROPOSED BUDGET</b>	<b>BUDGET CHANGE</b>
<b>TRANSFER TO DEBT SERVICES</b>			
TRANSFERS	\$115,400	\$434,159	\$318,759
<b>TOTAL TRANSFER TO DEBT SERVICES</b>	<b>\$115,400</b>	<b>\$434,159</b>	<b>\$318,759</b>

**Impact of Tax Increase** – The general fund will transfer money to Debt Services to pay for the Kaysville Field House collaboration with Davis County School District

	<b>BUDGET WITHOUT TAX INCREASE</b>	<b>PROPOSED BUDGET</b>	<b>BUDGET CHANGE</b>
<b>Total Budget Impact</b>	<b>\$24,498,008</b>	<b>\$25,724,159</b>	<b>\$1,226,151</b>

RESOLUTION NO. \_\_\_\_\_

**A RESOLUTION OF THE KAYSVILLE CITY COUNCIL ACKNOWLEDGING THAT THE BUDGET OFFICER PROPOSED A PROPERTY TAX INCREASE AND PROPERTY TAX IMPACT SCHEDULE**

**WHEREAS**, Kaysville City is required to comply with the Truth in Taxation and budgeting provisions set forth in Utah Code § 59-2-919; and

**WHEREAS**, the City’s Budget Officer has prepared a tentative budget for the fiscal year 2027; and

**WHEREAS**, pursuant to Utah Code § 59-2-919, the Budget Officer has stated that the tentative budget includes a proposed property tax increase and has presented a property tax impact schedule.

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

1. The City Council hereby acknowledges that pursuant to Utah Code § 59-2-919(4)(a)(i) that the Budget Officer stated as a separate item from the budget and in a public meeting that the tentative budget includes a proposed property tax increase and presented a property tax impact schedule as defined in Utah Code § 59-2-924.
2. The City Council hereby directs the City Manager or his designee to ensure that the property tax impact schedule shall be available for public inspection and be included as a separate agenda item at each public hearing prior to June 30 at which the City Council will discuss the proposed general fund budget for Fiscal Year 2027; and

APPROVED AND ADOPTED this \_\_\_\_\_<sup>th</sup> day of \_\_\_\_\_ 2026.

City of Kaysville:

(SEAL)

\_\_\_\_\_  
Mayor: Tamara Tran

ATTEST:

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City Recorder: Annemarie Plaizier

RESOLUTION NO. \_\_\_\_\_

**A RESOLUTION OF THE KAYSVILLE CITY COUNCIL ADOPTING A TENTATIVE BUDGET AND PROPERTY TAX IMPACT SCHEDULE AND SETTING PUBLIC HEARING DATE FOR THE TENTATIVE BUDGET.**

**WHEREAS**, Kaysville City is required to comply with the Truth in Taxation and budgeting provisions set forth in Utah Code §§ 10-6-111, 59-2-919, and 59-2-924; and

**WHEREAS**, the City’s Budget Officer has prepared and presented a tentative budget with a property tax impact schedule for the Fiscal Year 2027; and

**WHEREAS**, the City Council desires to adopt the tentative budget, adopt the property tax impact schedule, and set required public hearing dates.

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

1. The City Council hereby adopts the tentative budget for Fiscal Year 2027 prepared by the Budget Officer pursuant to Utah Code § 10-6-111, subject to further review and consideration by the City Council.
2. The City Council hereby adopts the property tax impact schedule, which is attached hereto as Exhibit A and incorporated herein by this reference.
3. The City Council hereby schedules a public hearing on the tentative budget for June 4, 2026 at 6:30pm, during which members of the public will have the opportunity to review and comment on the tentative budget prior to adoption of the final budget for Fiscal Year 2027, subject to the requirements of Utah Code §§ 59-2-919 and 59-2-924.
4. The City Council hereby directs the City Manager or his designee to:
  - a. Ensure all statutory notice requirements are satisfied; and
  - b. Make the tentative budget available for public inspection at the city offices and on the city’s website for at least 10 days prior to adoption of the final budget.

APPROVED AND ADOPTED this \_\_\_\_\_<sup>th</sup> day of \_\_\_\_\_ 2026.

City of Kaysville:

(SEAL)

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Mayor: Tamara Tran

ATTEST:

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City Recorder: Annemarie Plaizier



# Kaysville City

**FY 2027**

**Tentative Budget**



# FY 2027 Budget

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May 7, 2026

Kaysville Mayor and City Council,

We present Kaysville City’s Tentative Budget for Fiscal Year 2027 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 27 Budget Considerations**

As we consider the budget objectives, the FY 27 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 27 Tentative Budget includes a Human Resource Schedule identifying position staffing by department. The FY 27 Tentative Budget movement of one part-time employee to full-time, elimination of one full-time and addition of a part-time:

- Fire Administrative Assistant – move this position from part-time to full-time to better assist the fire departments growing needs
- Eliminate one cash receipting clerk and add a Part-Time HR Specialist – the needs of the front office have shifted, and more help is required in HR/payroll than it is in customer service.

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 position recommendations have been vetted and prioritized over many other requests and would fill substantial needs.

## **Operations and Maintenance**

The FY 27 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: Robinson Waste, Wasatch Integrated, 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 27 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 FY27 will be the continued road and utility work on 200

North.

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 27 include West Davis Corridor trail enhancements, park improvements, beginning construction on a city skatepark, 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 \$10.11 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 6, 2026. 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

Maryn Nelson  
Director of Finance and Administration

Parker Godwin  
Deputy Finance Director

**Kaysville City Revenue and Expenditure Summary**  
**General Fund - Tentative Budget**  
**Fiscal Year 2027**

	6/30/2024	6/30/2025	6/30/2026	6/30/2027	\$ Diff
<b>General Fund Revenues</b>	Actual 2024	Actual 2025	Budget 2026	Tentative Budget	Budget Change from Prior Year
TAXES	\$ 16,340,929	\$ 16,448,710	\$ 18,783,700	\$ 17,305,608	\$ (1,478,092)
<b>TRUTH IN TAXATION</b>				<b>\$ 1,226,151</b>	<b>\$ 1,226,151</b>
LICENSES/PERMITS	\$ 439,363	\$ 482,338	\$ 475,000	\$ 475,000	\$ -
INTERGOVERNMENTAL	\$ 196,855	\$ 292,488	\$ 173,000	\$ 281,000	\$ 108,000
CHARGES FOR SERVICES	\$ 3,999,956	\$ 4,085,591	\$ 4,045,800	\$ 4,175,700	\$ 129,900
FINES AND FORFEITURES	\$ 161,015	\$ 178,925	\$ 185,000	\$ 185,000	\$ -
COMMUNITY EVENTS	\$ 22,005	\$ 29,146	\$ 24,100	\$ 23,700	\$ (400)
MISCELLANEOUS	\$ 1,044,044	\$ 966,357	\$ 1,049,000	\$ 1,049,000	\$ -
TRANSFERS - RESERVES - CONTRIB	\$ 494,909	\$ 641,784	\$ 1,365,400	\$ 1,003,000	\$ (362,400)
General Fund Revenues	\$ 22,699,076	\$ 23,125,339	\$ 26,101,000	\$ 25,724,159	\$ (376,841)

	6/30/2024	6/30/2025	6/30/2026	6/30/2027	\$ Diff
<b>Personnel Expenditures</b>	Actual 2024	Actual 2025	Budget 2026	Tentative Budget	Budget Change from Prior Year
CITY COUNCIL	\$ 94,449	\$ 116,617	\$ 122,000	\$ 129,000	\$ 7,000
CITY MANAGER	\$ 238,461	\$ 261,184	\$ 270,000	\$ 277,000	\$ 7,000
ADMINISTRATIVE SERVICES	\$ 1,048,776	\$ 1,068,439	\$ 1,225,000	\$ 1,046,000	\$ (179,000)
INFORMATION SYSTEMS	\$ 565,714	\$ 599,674	\$ 633,000	\$ 672,000	\$ 39,000
LEGAL SERVICES	\$ 319,569	\$ 369,505	\$ 542,000	\$ 610,000	\$ 68,000
GENERAL GOVERNMENT BUILDINGS	\$ 66,794	\$ 69,501	\$ 72,000	\$ 77,000	\$ 5,000
PLANNING & ZONING	\$ 509,302	\$ 422,314	\$ 530,000	\$ 565,000	\$ 35,000
POLICE DEPARTMENT	\$ 5,855,611	\$ 6,145,458	\$ 7,083,000	\$ 7,297,000	\$ 214,000
FIRE DEPARTMENT	\$ 3,206,216	\$ 3,435,838	\$ 3,819,000	\$ 3,997,000	\$ 178,000
BUILDING INSPECTION	\$ 559,189	\$ 587,725	\$ 653,000	\$ 640,000	\$ (13,000)
FLEET MAINTENANCE	\$ 235,484	\$ 232,319	\$ 279,000	\$ 297,000	\$ 18,000
PUBLIC WORKS	\$ 636,685	\$ 700,416	\$ 923,000	\$ 871,000	\$ (52,000)
PARKS	\$ 886,040	\$ 950,258	\$ 965,000	\$ 1,031,000	\$ 66,000
RECREATION	\$ 659,628	\$ 688,826	\$ 732,000	\$ 735,000	\$ 3,000
COMMUNITY EVENTS	\$ 53,548	\$ 55,252	\$ 77,000	\$ 60,000	\$ (17,000)
CEMETERY	\$ 339,867	\$ 347,625	\$ 384,000	\$ 396,000	\$ 12,000
General Fund Personnel Expenditures	\$ 15,275,333	\$ 16,050,951	\$ 18,309,000	\$ 18,700,000	\$ 391,000

	6/30/2024	6/30/2025	6/30/2026	6/30/2027	\$ Diff
<b>Personnel Expenditures</b>	Actual 2024	Actual 2025	Budget 2026	Tentative Budget	Budget Change from Prior Year
<i>CITY COUNCIL</i>	\$ 94,449	\$ 116,617	\$ 122,000	\$ 129,000	\$ 7,000
<i>CITY MANAGER</i>	\$ 238,461	\$ 261,184	\$ 270,000	\$ 277,000	\$ 7,000
<i>ADMINISTRATIVE SERVICES</i>	\$ 1,048,776	\$ 1,068,439	\$ 1,225,000	\$ 1,046,000	\$ (179,000)
<i>INFORMATION SYSTEMS</i>	\$ 565,714	\$ 599,674	\$ 633,000	\$ 672,000	\$ 39,000
<i>LEGAL SERVICES</i>	\$ 319,569	\$ 369,505	\$ 542,000	\$ 610,000	\$ 68,000
<i>GENERAL GOVERNMENT BUILDINGS</i>	\$ 66,794	\$ 69,501	\$ 72,000	\$ 77,000	\$ 5,000
<i>PLANNING &amp; ZONING</i>	\$ 509,302	\$ 422,314	\$ 530,000	\$ 565,000	\$ 35,000
<i>POLICE DEPARTMENT</i>	\$ 5,855,611	\$ 6,145,458	\$ 7,083,000	\$ 7,297,000	\$ 214,000
<i>FIRE DEPARTMENT</i>	\$ 3,206,216	\$ 3,435,838	\$ 3,819,000	\$ 3,997,000	\$ 178,000
<i>BUILDING INSPECTION</i>	\$ 559,189	\$ 587,725	\$ 653,000	\$ 640,000	\$ (13,000)
<i>FLEET MAINTENANCE</i>	\$ 235,484	\$ 232,319	\$ 279,000	\$ 297,000	\$ 18,000
<i>PUBLIC WORKS</i>	\$ 636,685	\$ 700,416	\$ 923,000	\$ 871,000	\$ (52,000)
<i>PARKS</i>	\$ 886,040	\$ 950,258	\$ 965,000	\$ 1,031,000	\$ 66,000
<i>RECREATION</i>	\$ 659,628	\$ 688,826	\$ 732,000	\$ 735,000	\$ 3,000
<i>COMMUNITY EVENTS</i>	\$ 53,548	\$ 55,252	\$ 77,000	\$ 60,000	\$ (17,000)
<i>CEMETERY</i>	\$ 339,867	\$ 347,625	\$ 384,000	\$ 396,000	\$ 12,000
General Fund Personnel Expenditures	\$ 15,275,333	\$ 16,050,951	\$ 18,309,000	\$ 18,700,000	\$ 391,000

	6/30/2024	6/30/2025	6/30/2026	6/30/2027	\$ Diff
<b>Operating Expenditures</b>	Actual 2024	Actual 2025	Budget 2026	Tentative Budget	Budget Change from Prior Year
<i>CITY COUNCIL</i>	\$ 83,211	\$ 59,439	\$ 65,000	\$ 71,000	\$ 6,000
<i>CITY MANAGER</i>	\$ 13,922	\$ 7,749	\$ 21,000	\$ 22,000	\$ 1,000
<i>ADMINISTRATIVE SERVICES</i>	\$ 179,799	\$ 208,494	\$ 224,000	\$ 230,000	\$ 6,000
<i>INFORMATION SYSTEMS</i>	\$ 285,435	\$ 366,926	\$ 367,000	\$ 406,000	\$ 39,000
<i>LEGAL SERVICES</i>	\$ 46,014	\$ 47,760	\$ 60,000	\$ 62,000	\$ 2,000
<i>GENERAL GOVERNMENT BUILDINGS</i>	\$ 164,379	\$ 190,228	\$ 198,000	\$ 201,000	\$ 3,000
<i>ELECTIONS</i>	\$ 12,889	\$ -	\$ 35,000	\$ -	\$ (35,000)
<i>PLANNING &amp; ZONING</i>	\$ 55,436	\$ 31,308	\$ 91,000	\$ 91,000	\$ -
<i>POLICE DEPARTMENT</i>	\$ 663,081	\$ 840,407	\$ 798,000	\$ 871,000	\$ 73,000
<i>FIRE DEPARTMENT</i>	\$ 708,371	\$ 1,009,296	\$ 813,000	\$ 1,030,000	\$ 217,000
<i>BUILDING INSPECTION</i>	\$ 42,838	\$ 49,832	\$ 91,000	\$ 91,000	\$ -
<i>FLEET MAINTENANCE</i>	\$ 88,757	\$ 95,768	\$ 99,000	\$ 106,000	\$ 7,000
<i>PUBLIC WORKS</i>	\$ 439,871	\$ 384,085	\$ 467,000	\$ 12,000	\$ (455,000)
<i>PARKS</i>	\$ 361,872	\$ 418,722	\$ 471,000	\$ 511,000	\$ 40,000
<i>RECREATION</i>	\$ 544,860	\$ 515,748	\$ 536,000	\$ 554,000	\$ 18,000
<i>COMMUNITY EVENTS</i>	\$ 160,246	\$ 111,101	\$ 142,000	\$ 151,000	\$ 9,000
<i>CEMETERY</i>	\$ 93,961	\$ 100,823	\$ 130,000	\$ 142,000	\$ 12,000
<i>NON DEPARTMENTAL</i>	\$ 710,000	\$ 711,786	\$ 719,000	\$ 126,000	\$ (593,000)
Operating Expenditures	\$ 4,654,940	\$ 5,149,472	\$ 5,327,000	\$ 4,677,000	\$ (650,000)

	6/30/2024	6/30/2025	6/30/2026	6/30/2027	\$ Diff
<b>Capital Expenditures</b>	Actual 2024	Actual 2025	Budget 2026	Tentative Budget	Budget Change from Prior Year
CITY COUNCIL	\$ -	\$ -	\$ -	\$ -	\$ -
CITY MANAGER	\$ -	\$ -	\$ -	\$ -	\$ -
ADMINISTRATIVE SERVICES	\$ -	\$ -	\$ 6,000	\$ -	\$ (6,000)
INFORMATION SYSTEMS	\$ 67,799	\$ 27,275	\$ 112,000	\$ 345,000	\$ 233,000
LEGAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
GENERAL GOVERNMENT BUILDINGS	\$ 38,348	\$ 22,663	\$ 14,000	\$ 60,000	\$ 46,000
ELECTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
PLANNING & ZONING	\$ -	\$ -	\$ -	\$ -	\$ -
POLICE DEPARTMENT	\$ 308,605	\$ 338,315	\$ 293,000	\$ 471,000	\$ 178,000
FIRE DEPARTMENT	\$ 257,165	\$ 37,290	\$ 44,000	\$ -	\$ (44,000)
BUILDING INSPECTION	\$ -	\$ -	\$ -	\$ -	\$ -
FLEET MAINTENANCE	\$ 560,879	\$ 470,455	\$ 564,000	\$ 463,000	\$ (101,000)
PUBLIC WORKS	\$ 148,809	\$ -	\$ -	\$ -	\$ -
PARKS	\$ 55,209	\$ 578,242	\$ 246,000	\$ 61,000	\$ (185,000)
RECREATION	\$ -	\$ -	\$ -	\$ -	\$ -
COMMUNITY EVENTS	\$ -	\$ -	\$ -	\$ -	\$ -
CEMETERY	\$ 20,122	\$ -	\$ 286,000	\$ 10,000	\$ (276,000)
<b>General Fund Capital Expenditures</b>	<b>\$ 1,456,936</b>	<b>\$ 1,474,240</b>	<b>\$ 1,565,000</b>	<b>\$ 1,410,000</b>	<b>\$ (155,000)</b>

	6/30/2024	6/30/2025	6/30/2026	6/30/2027	\$ Diff
<b>Combined Expenditures</b>	Actual 2024	Actual 2025	Budget 2026	Tentative Budget	Budget Change from Prior Year
CITY COUNCIL	\$ 177,661	\$ 176,056	\$ 187,000	\$ 200,000	\$ 13,000
CITY MANAGER	\$ 252,383	\$ 268,933	\$ 291,000	\$ 299,000	\$ 8,000
ADMINISTRATIVE SERVICES	\$ 1,228,575	\$ 1,276,933	\$ 1,455,000	\$ 1,276,000	\$ (179,000)
INFORMATION SYSTEMS	\$ 918,947	\$ 993,875	\$ 1,112,000	\$ 1,423,000	\$ 311,000
LEGAL SERVICES	\$ 365,583	\$ 417,265	\$ 602,000	\$ 672,000	\$ 70,000
GENERAL GOVERNMENT BUILDINGS	\$ 269,522	\$ 282,392	\$ 284,000	\$ 338,000	\$ 54,000
ELECTIONS	\$ 12,889	\$ -	\$ 35,000	\$ -	\$ (35,000)
PLANNING & ZONING	\$ 564,738	\$ 453,622	\$ 621,000	\$ 656,000	\$ 35,000
POLICE DEPARTMENT	\$ 6,827,297	\$ 7,324,180	\$ 8,174,000	\$ 8,639,000	\$ 465,000
FIRE DEPARTMENT	\$ 4,171,751	\$ 4,482,424	\$ 4,676,000	\$ 5,027,000	\$ 351,000
BUILDING INSPECTION	\$ 602,027	\$ 637,557	\$ 744,000	\$ 731,000	\$ (13,000)
FLEET MAINTENANCE	\$ 885,120	\$ 798,542	\$ 942,000	\$ 866,000	\$ (76,000)
PUBLIC WORKS	\$ 1,225,365	\$ 1,084,501	\$ 1,390,000	\$ 883,000	\$ (507,000)
PARKS	\$ 1,303,120	\$ 1,947,222	\$ 1,682,000	\$ 1,603,000	\$ (79,000)
RECREATION	\$ 1,204,489	\$ 1,204,574	\$ 1,268,000	\$ 1,289,000	\$ 21,000
COMMUNITY EVENTS	\$ 213,794	\$ 166,353	\$ 219,000	\$ 211,000	\$ (8,000)
CEMETERY	\$ 453,950	\$ 448,448	\$ 800,000	\$ 548,000	\$ (252,000)
NON DEPARTMENTAL	\$ 710,000	\$ 711,786	\$ 719,000	\$ 126,000	\$ (593,000)
TRANSFERS	\$ 754,259	\$ 614,735	\$ 900,000	\$ 937,159	\$ 37,159
<b>General Fund Combined Expenditures</b>	<b>\$ 22,141,468</b>	<b>\$ 23,289,398</b>	<b>\$ 26,101,000</b>	<b>\$ 25,724,159</b>	<b>\$ (376,841)</b>

**Kaysville City Revenue and Expenditure Summary**  
**General Fund - Tentative Budget**  
**Fiscal Year 2027**

	6/30/2024	6/30/2025	6/30/2026	6/30/2027	\$ Diff
General Fund Revenues	\$ 22,699,076	\$ 23,125,339	\$ 25,151,100	\$ 25,224,159	\$ 73,059
<b>Budgeted Use of Fund Balance</b>			<b>\$ 949,900</b>	<b>\$ 500,000</b>	<b>\$ (449,900)</b>
General Fund Expenditures	\$ 22,141,468	\$ 23,289,398	\$ 26,101,000	\$ 25,724,159	\$ (376,841)
Revenues Over Expenditures	\$ 557,607	\$ (164,059)	\$ -	\$ -	\$ -

**Kaysville City Revenue and Expenditure Summary  
Road Special Revenue Fund - Tentative Budget  
Fiscal Year 2027**

	6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027	\$ Diff
<b>Revenues</b>	Actual	Actual	YTD Actual	Budget	Tentative Budget	Budget Change from Prior Year
INTERGOVERNMENTAL - CONNECTOR ROAD	\$ 3,275,796	\$ 1,031,149	\$ 1,592,637	\$ -	\$ -	\$ -
ROAD UTILITY FEE	\$ 1,198,486	\$ 1,218,036	\$ 606,406	\$ 1,200,000	\$ 1,200,000	\$ -
CLASS C ROAD	\$ 1,499,142	\$ 1,738,879	\$ 911,551	\$ 1,500,000	\$ 1,500,000	\$ -
PROP ONE GRANT - DAVIS COUNTY	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ (3,000,000)
LOCAL ACTIVE TRANSPORTATION	\$ 724,835	\$ 743,704	\$ 390,529	\$ 725,000	\$ 725,000	\$ -
PAY BACK AGREEMENTS	\$ 87	\$ 9,564	\$ 7,055	\$ 40,000	\$ 40,000	\$ -
INTEREST INCOME	\$ 355,800	\$ 243,934	\$ 73,085	\$ 200,000	\$ 200,000	\$ -
SALE OF ASSET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IMPACT FEES	\$ 143,499	\$ 119,224	\$ 83,249	\$ 250,000	\$ -	\$ (250,000)
TRANSFER FROM FUND 58	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FUND BALANCE	\$ -	\$ -	\$ -	\$ 537,000	\$ 3,737,100	\$ 3,200,100
<b>Total Revenues</b>	<b>\$ 7,197,646</b>	<b>\$ 5,104,490</b>	<b>\$ 3,664,512</b>	<b>\$ 7,452,000</b>	<b>\$ 7,402,100</b>	<b>\$ (49,900)</b>

	Actual	Actual	YTD Actual	Budget	Tentative Budget	Budget Change from Prior Year
<b>Expenditures</b>						
PERSONNEL	\$ 22,070	\$ 24,229	\$ 21,329	\$ -	\$ 25,000	\$ 25,000
OPERATING	\$ 1,014,812	\$ 697,111	\$ 193,009	\$ 856,000	\$ 1,249,100	\$ 393,100
CAPITAL	\$ 7,895,960	\$ 5,158,163	\$ 4,635,850	\$ 6,450,000	\$ 6,128,000	\$ (322,000)
TRANSFERS AND FUND BALANCE	\$ 101,000	\$ 101,000	\$ 50,500	\$ 101,000	\$ -	\$ (101,000)
<b>Total Expenditures</b>	<b>\$ 9,033,842</b>	<b>\$ 5,980,503</b>	<b>\$ 4,900,689</b>	<b>\$ 7,407,000</b>	<b>\$ 7,402,100</b>	<b>\$ (4,900)</b>

<b>TOTAL REVENUES OVER EXPENDITURES</b>	<b>\$ (1,836,196)</b>	<b>\$ (876,013)</b>	<b>\$ (1,236,176)</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ (45,000)</b>
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**Kaysville City Revenue and Expenditure Summary  
RAMP Special Revenue Fund - Tentative Budget  
Fiscal Year 2027**

	6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027	\$ Diff
<b>Revenues</b>	Actual	Actual	YTD Actual	Budget	Tentative Budget	Budget Change from Prior Year
RAMP TAXES	\$ 554,949	\$ 575,055	\$ 317,547	\$ 540,000	\$ 568,000	\$ 28,000
INTERGOVERNMENTAL	\$ 387,000	\$ -	\$ -	\$ -	\$ -	\$ -
INTEREST INCOME	\$ 22,112	\$ 27,575	\$ 11,828	\$ -	\$ -	\$ -
FUND BALANCE	\$ -	\$ -	\$ -	\$ 112,000	\$ -	\$ (112,000)
<b>Total Revenues</b>	<b>\$ 964,061</b>	<b>\$ 602,630</b>	<b>\$ 329,375</b>	<b>\$ 652,000</b>	<b>\$ 568,000</b>	<b>\$ (84,000)</b>

	Actual	Actual	YTD Actual	Budget	Tentative Budget	Budget Change from Prior Year
<b>Expenditures</b>						
PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING	\$ 35,035	\$ 40,624	\$ 31,181	\$ 57,000	\$ 40,000	\$ (17,000)
CAPITAL	\$ 593,139	\$ 426,879	\$ 152,619	\$ 595,000	\$ 528,000	\$ (67,000)
TRANSFERS AND FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 628,173</b>	<b>\$ 467,503</b>	<b>\$ 183,800</b>	<b>\$ 652,000</b>	<b>\$ 568,000</b>	<b>\$ (84,000)</b>

<b>TOTAL REVENUES OVER EXPENDITURES</b>	<b>\$ 335,887</b>	<b>\$ 135,127</b>	<b>\$ 145,576</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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**Kaysville City Revenue and Expenditure Summary**  
**Debt Service Fund - Tentative Budget**  
**Fiscal Year 2027**

	6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027	\$ Diff
<b>Revenues</b>	Actual	Actual	YTD Actual	Budget	Tentative Budget	Budget Change from Prior Year
TRANSFER FROM GENERAL FUND	\$ 259,350	\$ 106,029	\$ -	\$ 484,000	\$ 434,159	\$ (49,841)
TRANSFER FROM CAP PROJ-IMPACT	\$ 207,000	\$ 207,049	\$ -	\$ -	\$ -	\$ -
OTHER REVENUE	\$ 57	\$ 543	\$ 1,019	\$ -	\$ 49,241	\$ 49,241
<b>Total Revenues</b>	<b>\$ 466,407</b>	<b>\$ 313,621</b>	<b>\$ 1,019</b>	<b>\$ 484,000</b>	<b>\$ 483,400</b>	<b>\$ (600)</b>

<b>Expenditures</b>	Actual	Actual	YTD Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING	\$ 1,500	\$ -	\$ -	\$ -	\$ 368,000	\$ 368,000
AERIAL LIFT FIRE TRUCK DEBT SERVICE	\$ 152,046	\$ 75,870	\$ -	\$ -	\$ -	\$ -
AMBULANCE DEBT SERVICE	\$ 83,700	\$ -	\$ -	\$ 85,800	\$ 85,200	\$ (600)
PIONEER PARK DEBT SERVICE	\$ 206,385	\$ 207,049	\$ -	\$ -	\$ -	\$ -
WIDE AREA MOWER DEBT SERVICE	\$ 20,308	\$ 30,159	\$ 30,159	\$ 30,200	\$ 30,200	\$ -
<b>Total Expenditures</b>	<b>\$ 463,939</b>	<b>\$ 313,078</b>	<b>\$ 30,159</b>	<b>\$ 116,000</b>	<b>\$ 483,400</b>	<b>\$ 367,400</b>

<b>TOTAL REVENUES OVER EXPENDITURES</b>	<b>\$ 2,467</b>	<b>\$ 543</b>	<b>\$ (29,140)</b>	<b>\$ 368,000</b>	<b>\$ -</b>	<b>\$ (368,000)</b>
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**Kaysville City Revenue and Expenditure Summary**  
**Capital Projects Fund - Tentative Budget**  
**Fiscal Year 2027**

	6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027	\$ Diff
<b>Revenues</b>	Actual	Actual	YTD Actual	Budget	Tentative Budget	Budget Change from Prior Year
GENERAL FUND TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTEREST INCOME	\$ 128,238	\$ 86,140	\$ 35,192	\$ -	\$ 50,000	\$ 50,000
INTERGOVERNMENTAL	\$ -	\$ -	\$ -	\$ 630,000	\$ 630,000	\$ -
IMPACT FEES	\$ 270,925	\$ 337,673	\$ 226,647	\$ 125,000	\$ 425,000	\$ 300,000
FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ 387,694	\$ 387,694
<b>Total Revenues</b>	<b>\$ 399,163</b>	<b>\$ 423,813</b>	<b>\$ 261,839</b>	<b>\$ 755,000</b>	<b>\$ 1,492,694</b>	<b>\$ 737,694</b>

<b>Expenditures</b>	Actual	Actual	YTD Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL - GENERAL GOVERNMENT	\$ 19,910	\$ 57,786	\$ -	\$ -	\$ -	\$ -
CAPITAL - PUBLIC WORKS	\$ 647,987	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL - FIRE	\$ 5,793	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
CAPITAL - PARKS	\$ 173,339	\$ 65,509	\$ -	\$ 755,000	\$ 1,105,000	\$ 350,000
CAPITAL - RECREATION	\$ 26,259	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER TO MBA Fund	\$ 207,000	\$ 207,049	\$ -	\$ -	\$ 352,694	\$ 352,694
<b>Total Expenditures</b>	<b>\$ 1,080,289</b>	<b>\$ 330,344</b>	<b>\$ -</b>	<b>\$ 755,000</b>	<b>\$ 1,492,694</b>	<b>\$ 737,694</b>

<b>TOTAL REVENUES OVER EXPENDITURES</b>	<b>\$ (681,126)</b>	<b>\$ 93,469</b>	<b>\$ 261,839</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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**Kaysville City Revenue and Expenditure Summary  
Cemetery Perpetual Care Fund - Tentative Budget  
Fiscal Year 2027**

	6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027	\$ Diff
<b>Revenues</b>	Actual	Actual	YTD Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERPETUAL CARE FEES	\$ 112,600	\$ 68,649	\$ 32,700	\$ 70,000	\$ 65,000	\$ (5,000)
INTEREST EARNINGS	\$ 93,017	\$ 77,705	\$ 27,351	\$ 50,000	\$ 50,000	\$ -
FUND BALANCE - REV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 205,617</b>	<b>\$ 146,354</b>	<b>\$ 60,051</b>	<b>\$ 120,000</b>	<b>\$ 115,000</b>	<b>\$ (5,000)</b>

	Actual	Actual	YTD Actual	Budget	Tentative Budget	Budget Change from Prior Year
<b>Expenditures</b>						
PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING	\$ 11,850	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL	\$ 609	\$ 534,719	\$ 25,000	\$ 25,000	\$ 30,000	\$ 5,000
FUND BALANCE - EXP	\$ -	\$ -	\$ -	\$ 95,000	\$ 85,000	\$ (10,000)
<b>Total Expenditures</b>	<b>\$ 12,459</b>	<b>\$ 534,719</b>	<b>\$ 25,000</b>	<b>\$ 120,000</b>	<b>\$ 115,000</b>	<b>\$ (5,000)</b>

<b>TOTAL REVENUES OVER EXPENDITURES</b>	<b>\$ 193,159</b>	<b>\$ (388,365)</b>	<b>\$ 35,051</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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**Kaysville City Revenue and Expenditure Summary  
Library Endowment Fund - Tentative Budget  
Fiscal Year 2027**

	6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027	\$ Diff
<b>Revenues</b>	Actual	Actual	YTD Actual	Budget	Tentative Budget	Budget Change from Prior Year
SALE PROCEEDS ENDOWMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTEREST EARNINGS	\$ 22,859	\$ 20,978	\$ 7,981	\$ 20,000	\$ 20,000	\$ -
UNRESTRICTED REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 22,859</b>	<b>\$ 20,978</b>	<b>\$ 7,981</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>

	Actual	Actual	YTD Actual	Budget	Tentative Budget	Budget Change from Prior Year
<b>Expenditures</b>						
PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING - DAVIS COUNTY LIBRARY	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FUND BALANCE - EXP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>

<b>TOTAL REVENUES OVER EXPENDITURES</b>	<b>\$ 22,859</b>	<b>\$ 20,978</b>	<b>\$ 7,981</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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**Kaysville City Revenue and Expense Summary**

**Water Utility Fund - Tentative Budget**

**Fiscal Year 2027**

	6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027	\$ Diff
<b>Revenues</b>	Actual	Actual	YTD Actual	Budget	Tentative Budget	Budget Change from Prior Year
WATER SALES	\$ 3,548,892	\$ 3,660,214	\$ 2,189,339	\$ 4,206,000	\$ 5,048,000	\$ 842,000
CONNECTION FEES	\$ 19,929	\$ 26,244	\$ 15,055	\$ 20,000	\$ 20,000	\$ -
OTHER REVENUES	\$ 686,563	\$ 867,638	\$ 34,861	\$ 40,000	\$ 40,000	\$ -
MISCELLANEOUS	\$ 165,049	\$ 110,159	\$ 83,495	\$ 123,000	\$ 123,000	\$ -
RETAINED EARNINGS - REV	\$ -	\$ -	\$ -	\$ 2,268,000	\$ 469,000	\$ (1,799,000)
<b>Total Revenues</b>	<b>\$ 4,420,433</b>	<b>\$ 4,664,255</b>	<b>\$ 2,322,749</b>	<b>\$ 6,657,000</b>	<b>\$ 5,700,000</b>	<b>\$ (957,000)</b>

<b>Expenses</b>	Actual	Actual	YTD Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	\$ 1,220,072	\$ 1,341,975	\$ 813,822	\$ 1,522,000	\$ 1,606,000	\$ 84,000
OPERATING	\$ 2,221,544	\$ 2,574,997	\$ 1,172,786	\$ 1,680,000	\$ 1,845,000	\$ 165,000
CAPITAL	\$ -	\$ 667	\$ 1,054,334	\$ 3,026,000	\$ 1,780,000	\$ (1,246,000)
TRANSFERS AND RETAINED EARNINGS	\$ 629,422	\$ 733,064	\$ 214,500	\$ 429,000	\$ 469,000	\$ 40,000
<b>Total Expenses</b>	<b>\$ 4,071,038</b>	<b>\$ 4,650,703</b>	<b>\$ 3,255,442</b>	<b>\$ 6,657,000</b>	<b>\$ 5,700,000</b>	<b>\$ (957,000)</b>

<b>TOTAL REVENUES OVER EXPENSES</b>	<b>\$ 349,395</b>	<b>\$ 13,552</b>	<b>\$ (932,692)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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**Kaysville City Revenue and Expense Summary**

**Sewer Utility Fund - Tentative Budget**

**Fiscal Year 2027**

	6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027	\$ Diff
<b>Revenues</b>	Actual	Actual	YTD Actual	Budget	Tentative Budget	Budget Change from Prior Year
TREATMENT CHARGES	\$ 3,189,305	\$ 4,419,189	\$ 2,411,334	\$ 4,745,000	\$ 5,315,000	\$ 570,000
OTHER REVENUES	\$ 7,898	\$ 7,898	\$ -	\$ 5,000	\$ 5,000	\$ -
MISCELLANEOUS	\$ 41,933	\$ 36,889	\$ 15,399	\$ 20,000	\$ 35,000	\$ 15,000
<b>Total Revenues</b>	<b>\$ 3,239,136</b>	<b>\$ 4,463,976</b>	<b>\$ 2,426,733</b>	<b>\$ 4,770,000</b>	<b>\$ 5,355,000</b>	<b>\$ 585,000</b>

<b>Expenses</b>	Actual	Actual	YTD Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	\$ 4,741	\$ 21,743	\$ 17,253	\$ 23,000	\$ 25,000	\$ 2,000
OPERATING	\$ 21,357	\$ 30,695	\$ 15,669	\$ 21,000	\$ 140,000	\$ 119,000
CAPITAL	\$ 108,898	\$ 108,898	\$ 50,500	\$ 101,000	\$ -	\$ (101,000)
PAYMENT TO SEWER DISTRICTS	\$ 3,095,873	\$ 4,267,050	\$ 1,989,588	\$ 4,625,000	\$ 5,190,000	\$ 565,000
<b>Total Expenses</b>	<b>\$ 3,230,868</b>	<b>\$ 4,428,386</b>	<b>\$ 2,073,010</b>	<b>\$ 4,770,000</b>	<b>\$ 5,355,000</b>	<b>\$ 585,000</b>

<b>TOTAL REVENUES OVER EXPENSES</b>	<b>\$ 8,268</b>	<b>\$ 35,590</b>	<b>\$ 353,723</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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**Kaysville City Revenue and Expense Summary**  
**Power Utility Fund - Tentative Budget**  
**Fiscal Year 2027**

	6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027	\$ Diff
<b>Revenues</b>	Actual	Actual	YTD Actual	Budget	Tentative Budget	Budget Change from Prior Year
ELECTRICITY SALES	\$ 17,277,067	\$ 18,976,101	\$ 11,993,227	\$ 19,718,000	\$ 21,842,000	\$ 2,124,000
ENERGY SALES AND USE TAX	\$ 1,037,470	\$ 1,138,554	\$ 772,306	\$ 1,185,000	\$ 1,311,000	\$ 126,000
IMPACT FEES	\$ 280,432	\$ 323,504	\$ 292,035	\$ 1,500,000	\$ 140,000	\$ (1,360,000)
EXTENSION FEES	\$ 307,806	\$ 164,351	\$ 290,360	\$ 500,000	\$ 500,000	\$ -
OTHER REVENUES	\$ 525,406	\$ 526,463	\$ 62,673	\$ 240,000	\$ 240,000	\$ -
MISCELLANEOUS	\$ 512,435	\$ 407,958	\$ 171,663	\$ -	\$ -	\$ -
RETAINED EARNINGS - REV	\$ -	\$ -	\$ -	\$ 1,318,000	\$ 726,000	\$ (592,000)
<b>Total Revenues</b>	<b>\$ 19,940,616</b>	<b>\$ 21,536,931</b>	<b>\$ 13,582,263</b>	<b>\$ 24,461,000</b>	<b>\$ 24,759,000</b>	<b>\$ 298,000</b>

<b>Expenses</b>	Actual	Actual	YTD Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	\$ 2,023,540	\$ 2,199,918	\$ 1,331,966	\$ 2,692,000	\$ 2,953,000	\$ 261,000
OPERATING	\$ 15,514,420	\$ 16,888,982	\$ 7,491,687	\$ 16,817,000	\$ 16,954,000	\$ 137,000
CAPITAL	\$ -	\$ 931	\$ 1,103,872	\$ 2,947,000	\$ 2,721,000	\$ (226,000)
TRANSFER TO GEN FUND - EUT	\$ 1,037,470	\$ 1,130,804	\$ 772,306	\$ 1,185,000	\$ 1,311,000	\$ 126,000
TRANSFERS AND RETAINED EARNINGS	\$ 1,143,490	\$ 1,287,811	\$ 282,500	\$ 820,000	\$ 820,000	\$ -
<b>Total Expenses</b>	<b>\$ 19,718,920</b>	<b>\$ 21,508,446</b>	<b>\$ 10,982,332</b>	<b>\$ 24,461,000</b>	<b>\$ 24,759,000</b>	<b>\$ 298,000</b>

<b>TOTAL REVENUES OVER EXPENSES</b>	<b>\$ 221,696</b>	<b>\$ 28,485</b>	<b>\$ 2,599,931</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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**Kaysville City Revenue and Expense Summary**  
**Pressure Irrigation Fund - Tentative Budget**  
**Fiscal Year 2027**

	6/30/2024	6/30/2025	6/30/2026	6/30/2027	\$ Diff
<b>Revenues</b>	Actual	Actual	Budget	Tentative Budget	Budget Change from Prior Year
SERVICE FEES - UTILITY	\$ 1,662,910	\$ 1,674,486	\$ 1,727,000	\$ 1,737,000	\$ 10,000
INTEREST EARNINGS	\$ 5,884	\$ 3,656	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 1,668,794</b>	<b>\$ 1,678,142</b>	<b>\$ 1,727,000</b>	<b>\$ 1,737,000</b>	<b>\$ 10,000</b>

<b>Expenses</b>	Actual	Actual	Budget	Tentative Budget	Budget Change from Prior Year
PERSONNEL	\$ 3,924	\$ 12,392	\$ 23,000	\$ 25,000	\$ 2,000
OPERATING	\$ 10,491	\$ 11,210	\$ 8,000	\$ 11,000	\$ 3,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -
PAYMENTS TO DAVIS AND WEBER	\$ 1,586,319	\$ 1,597,139	\$ 1,595,000	\$ 1,600,000	\$ 5,000
ADMINISTRATIVE SERVICES	\$ 101,000	\$ 101,000	\$ 101,000	\$ 101,000	\$ -
<b>Total Expenses</b>	<b>\$ 1,701,734</b>	<b>\$ 1,721,741</b>	<b>\$ 1,727,000</b>	<b>\$ 1,737,000</b>	<b>\$ 10,000</b>

<b>TOTAL REVENUES OVER EXPENSES</b>	<b>\$ (32,940)</b>	<b>\$ (43,599)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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**Kaysville City Revenue and Expense Summary**  
**Sanitation Utility Fund - Tentative Budget**  
**Fiscal Year 2027**

	6/30/2024	6/30/2025	6/30/2026	6/30/2027	\$ Diff
<b>Revenues</b>	Actual	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>SANITATION FEES</i>	\$ 1,797,446	\$ 2,005,961	\$ 2,200,000	\$ 2,398,000	\$ 198,000
<i>RECYCLE FEES</i>	\$ 794,124	\$ 817,917	\$ 840,000	\$ 891,000	\$ 51,000
<i>OTHER REVENUES</i>	\$ 8,267	\$ 8,267	\$ 12,000	\$ 12,000	\$ -
<i>MISCELLANEOUS REVENUE</i>	\$ 73,448	\$ 69,818	\$ 45,000	\$ 61,000	\$ 16,000
<i>RETAINED EARNINGS - REV</i>	\$ -	\$ -	\$ -	\$ 208,000	\$ 208,000
<b>Total Revenues</b>	<b>\$ 2,673,285</b>	<b>\$ 2,901,963</b>	<b>\$ 3,097,000</b>	<b>\$ 3,570,000</b>	<b>\$ 473,000</b>

	Actual	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<b>Expenses</b>					
<i>PERSONNEL</i>	\$ 30,987	\$ 33,974	\$ 45,000	\$ 18,000	\$ (27,000)
<i>OPERATING</i>	\$ 2,257,504	\$ 2,227,661	\$ 2,561,000	\$ 2,796,000	\$ 235,000
<i>CAPITAL</i>	\$ -	\$ -	\$ -	\$ 462,000	\$ 462,000
<i>TRANSFERS AND RETAINED EARNINGS</i>	\$ 249,231	\$ 293,264	\$ 491,000	\$ 294,000	\$ (197,000)
<b>Total Expenses</b>	<b>\$ 2,537,721</b>	<b>\$ 2,554,899</b>	<b>\$ 3,097,000</b>	<b>\$ 3,570,000</b>	<b>\$ 473,000</b>

<b>TOTAL REVENUES OVER EXPENSES</b>	<b>\$ 135,564</b>	<b>\$ 347,064</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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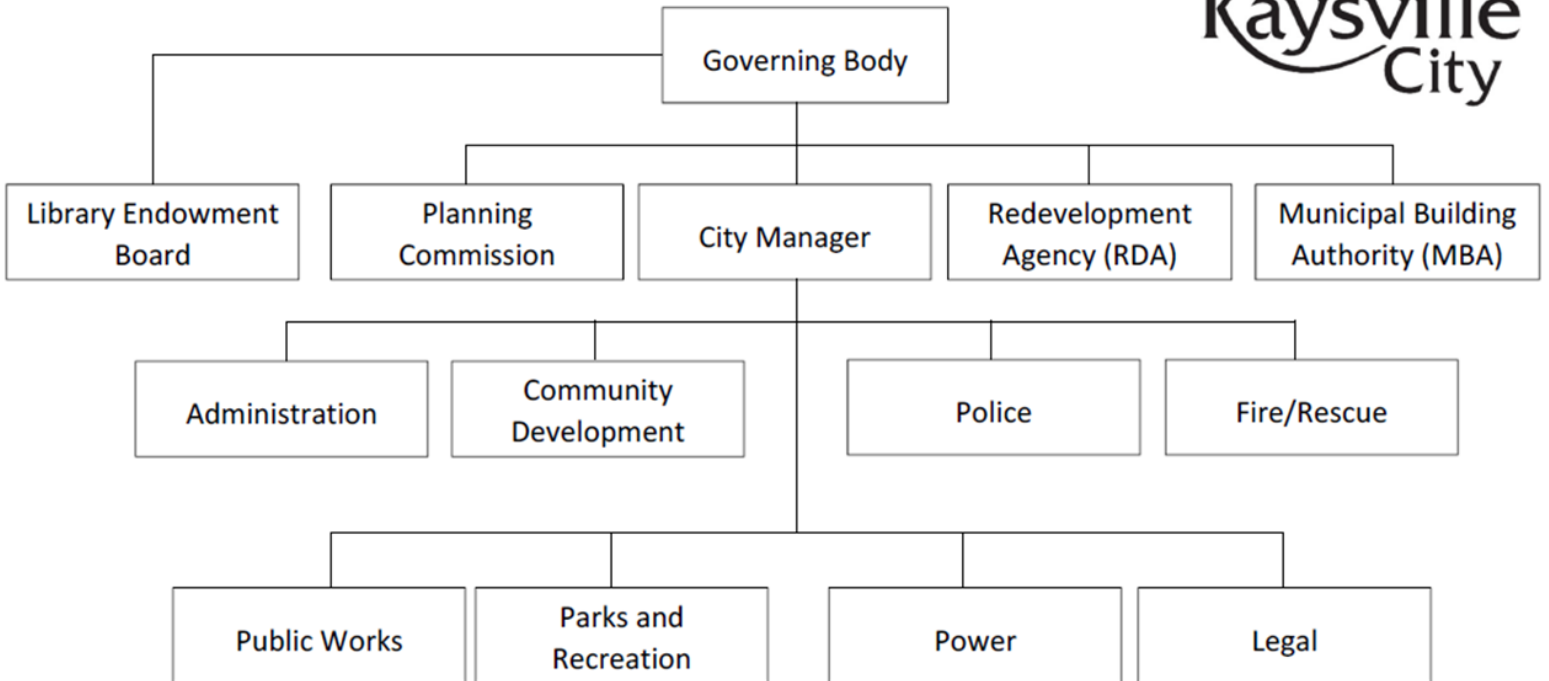
**Kaysville City Revenue and Expense Summary**  
**Storm Water Utility Fund - Tentative Budget**  
**Fiscal Year 2027**

	6/30/2024	6/30/2025	6/30/2026	6/30/2027	\$ Diff
<b>Revenues</b>	Actual	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<i>STORM WATER FEES</i>	\$ 1,253,315	\$ 1,271,300	\$ 1,504,000	\$ 1,905,000	\$ 401,000
<i>INTERGOVERNMENTAL - LID PROJECT</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>OTHER REVENUES</i>	\$ 380,877	\$ 747,566	\$ 25,000	\$ 25,000	\$ -
<i>MISCELLANEOUS</i>	\$ 69,869	\$ 51,204	\$ 45,000	\$ 45,000	\$ -
<i>RETAINED EARNINGS - REV</i>	\$ -	\$ -	\$ 252,000	\$ 48,555	\$ (203,445)
<b>Total Revenues</b>	<b>\$ 1,704,060</b>	<b>\$ 2,070,070</b>	<b>\$ 1,826,000</b>	<b>\$ 2,023,555</b>	<b>\$ 197,555</b>

	Actual	Actual	Budget	Tentative Budget	Budget Change from Prior Year
<b>Expenses</b>					
<i>PERSONNEL</i>	\$ 729,049	\$ 719,988	\$ 778,000	\$ 830,000	\$ 52,000
<i>OPERATING</i>	\$ 938,855	\$ 905,217	\$ 468,000	\$ 544,000	\$ 76,000
<i>CAPITAL</i>	\$ -	\$ 667	\$ 321,000	\$ 390,555	\$ 69,555
<i>TRANSFERS AND RETAINED EARNINGS</i>	\$ 314,737	\$ 350,614	\$ 259,000	\$ 259,000	\$ -
<b>Total Expenses</b>	<b>\$ 1,982,642</b>	<b>\$ 1,976,486</b>	<b>\$ 1,826,000</b>	<b>\$ 2,023,555</b>	<b>\$ 197,555</b>

<b>TOTAL REVENUES OVER EXPENSES</b>	<b>\$ (278,581)</b>	<b>\$ 93,584</b>	<b>\$ -</b>	<b>\$ 0</b>	<b>\$ 0</b>
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# Organization Table



Architectural Review Committee	Civic Committee	Youth City Council	Youth Court	CERT	Heritage Park Committee
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## Capital Listing

	FY 2027	FY 2028	FY 2029	FY 2030
<b>Buildings</b>	<b>1,114,000</b>	<b>21,867,000</b>	<b>1,119,500</b>	<b>1,093,500</b>
<b>Capital Projects Fund</b>		<b>2,500,000</b>		
Underground Oil Tank Replacement				
New Power Only Facility (Alternative to new op center)				
Operation Center Improvements				
Library Building Renovation		2,500,000		
Ops Center Expansion				
<b>Debt Service Fund</b>	<b>368,000</b>	<b>368,000</b>	<b>368,000</b>	<b>368,000</b>
KJH Gymnasium	368,000	368,000	368,000	368,000
<b>General Fund - Fire</b>		<b>18,250,000</b>		
New Fire Station Design		750,000		
Build New Fire Station		16,000,000		
Current Fire Station Improvements (Alternative to new station)		1,500,000		
<b>General Fund - Gov. Buildings</b>	<b>30,000</b>	<b>15,000</b>	<b>30,000</b>	
HVAC Replacements/Upgrades	30,000	15,000	30,000	
<b>General Fund - Parks</b>				
Restroom Doors and Locking Systems				
<b>General Fund - Police</b>		<b>15,000</b>		
Interview Room Sound Dampeners				
Garage/Shed				
Range Shed				
Bollards for police station				
Ancillary building epoxy		15,000		
<b>MBA Fund</b>	<b>716,000</b>	<b>719,000</b>	<b>721,500</b>	<b>725,500</b>
Police Station	379,000	382,000	384,500	388,500
City Hall	337,000	337,000	337,000	337,000
<b>Water Fund</b>				
Bulk Water Loading Station				
Salt Shed Roll Up Doors				
Chlorinator Buildings				
Lower Pasture Pump House				
<b>Grand Total</b>	<b>1,114,000</b>	<b>21,867,000</b>	<b>1,119,500</b>	<b>1,093,500</b>

	FY 2027	FY 2028	FY 2029	FY 2030
<b>Equipment</b>	<b>607,200</b>	<b>638,200</b>	<b>330,200</b>	<b>249,220</b>
Debt Service Fund	30,200	30,200	30,200	
Parks Wide Area Mower - Lease Purchase	30,200	30,200	30,200	
General Fund - Administration	8,000			
General Fund - Building Inspection	3,000			
Copy Machine	3,000			
General Fund - Cemetery	10,000	18,000	18,000	18,000
Rider Mower (8yr replacement cycle)		18,000	18,000	18,000
Cremation Garden stone removing equipment	10,000			
Lifepak 15 - 10 year life				110,000
Polartech dual AC testing Machine				
General Fund - Gov. Buildings	30,000	35,000		
Floor Cleaning Equipment		10,000		
Scissor lift		25,000		
FD Stucco East Side	30,000			
General Fund - Info Systems	335,000	112,000	112,000	76,220
Network Switch Replacement	105,000	30,000	45,000	40,000
UPS Battery Backup for Police	10,000	22,000	14,960	11,220
Server Replacement	45,000		60,000	
FireWall	15,000			
City Hall AV Renovation	115,000			
Camera Replacement	20,000			25,000
Fuelmaster software upgrade	25,000			
General Fund - Parks	61,000	73,000	10,000	
Snow Removal Equipment				
Utility Cart (replacement)	16,000	16,000	10,000	
Turf renovation machine		19,000		
Ventrac w/brush mower	45,000			
Toro Stand on Sprayer		21,000		
Toro Riding Mower		17,000		
General Fund - Planning & Zoning	3,000			
Copy Machine	3,000			
General Fund - Police	106,000	120,000	160,000	45,000
In-car and body camera system (Liquor Funds)	93,000	93,000	93,000	
Copy Machine			7,000	
Gym Equipment Replacement			15,000	
Taser replacement		27,000	45,000	45,000
Biometric fingerprint scanners	13,000			
Power Fund		250,000		
Overhead wire tensioner and puller/ Equipment		250,000		
Water Fund	21,000			
Hydraulic Tools and kit for hydrant repairs	21,000			
<b>Grand Total</b>	<b>607,200</b>	<b>638,200</b>	<b>330,200</b>	<b>249,220</b>

	FY 2027	FY 2028	FY 2029	FY 2030
<b>Improvements</b>	<b>2,562,092</b>	<b>6,343,592</b>	<b>1,808,092</b>	<b>1,113,062</b>
<b>Capital Projects Fund</b>	<b>1,205,000</b>	<b>4,150,000</b>	<b>300,000</b>	
Trappers Field Design and Development		3,800,000		
Operation Center Asphalt Re-surface		150,000	150,000	
Quail Crossing Park Enhancements	125,000			
New Trash Receptacles & Benches In All Parks	50,000			
Skate Park (Location TBD)		200,000	150,000	
West Davis Corridor Trail Enhancements (UDOT Funding)	630,000			
Ops Center Fuel Island Relocate	400,000			
<b>Cemetery Perpetual Fund</b>	<b>30,000</b>			
Reurbish Cemetery Fence	30,000			
Future Cemetery Property				
<b>General Fund - Cemetery</b>		<b>250,000</b>	<b>250,000</b>	
Cremation Garden Phase 1-4		250,000	250,000	
<b>General Fund - Fire</b>		<b>240,000</b>		
Station Alerting System new fire station		200,000		
Redo Bay floors		40,000		
<b>General Fund - Parks</b>	<b>258,000</b>	<b>500,000</b>	<b>795,000</b>	<b>650,000</b>
Wilderness Park Trail Improvements			20,000	
Barnes Tower Concrete/Bleacher Upgrades	200,000		100,000	
Hess Farm Park Playground		200,000		
Heritage Park Playground		300,000	175,000	
Gailey Park Playground				150,000
Openshaw Property Development			500,000	500,000
Pioneer Park and Barnes Shingles	58,000			
<b>General Fund - Planning &amp; Zoning</b>		<b>368,000</b>		
Comprehensive Code Update		200,000		
Business License and P&Z Fee Study		18,000		
5-Year General Plan Update		150,000		
<b>General Fund - Police</b>	<b>156,000</b>	<b>22,500</b>		
Parking Lot Gate Replacements		22,500		
EOC Rebuild	156,000			
<b>Power Fund</b>	<b>455,817</b>	<b>205,817</b>	<b>205,817</b>	<b>185,628</b>
Ops Center Expansion	205,817	205,817	205,817	185,628
Concrete Fence around Burton Lane Substation with controlled gate	250,000			
<b>RAMP Fund</b>	<b>150,000</b>	<b>350,000</b>		
Improvements TBD		300,000		
Skatepark Phase 1	150,000			
Ponds Park re-locate baseball field #2		50,000		
<b>Road Fund</b>	<b>112,334</b>	<b>112,334</b>	<b>112,334</b>	<b>92,145</b>
Ops Center Expansion	112,334	112,334	112,334	92,145
<b>Storm Water Fund</b>	<b>89,555</b>	<b>89,555</b>	<b>89,555</b>	<b>69,336</b>
Ops Center Expansion	89,555	89,555	89,555	69,336
<b>Water Fund</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>80,756</b>
Ops Center Expansion	-	-	-	80,756
Flow Meters/MH Inj. Sites	50,000			
<b>Sanitation Fund</b>	<b>55,386</b>	<b>55,386</b>	<b>55,386</b>	<b>35,197</b>
Ops Center Expansion	55,386	55,386	55,386	35,197
<b>Grand Total</b>	<b>2,562,092</b>	<b>6,343,592</b>	<b>1,808,092</b>	<b>1,113,062</b>

	FY 2027	FY 2028	FY 2029	FY 2030
<b>Infrastructure</b>	<b>8,800,000</b>	<b>11,844,657</b>	<b>11,263,587</b>	<b>9,416,104</b>
<b>Power Fund</b>	<b>1,565,000</b>	<b>1,898,000</b>	<b>1,554,549</b>	<b>3,080,000</b>
New Line Construction	500,000	500,000	500,000	500,000
System - Boring - Direct Bury Outdated Wire	400,000	400,000		
System - Battery Control House West Substation	250,000			
System - Reconductor Old Overhead Wire	250,000	250,000		
System - Main Substation Switches		150,000		
System - Transmission Loop 200 N				500,000
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 - East Substation to Fire Station Upsize Wire Cap.			271,549	
Impact Fee Facilities Plan - Fairfield Rd. to 400 East Upsize Wire Capacity		220,000		
Impact Fee Facilities Plan - Fairfield Rd. Upsize Wire Capacity				
Impact Fee Facilities Plan - Order East Substation (West Bay) Transformer				950,000
Impact Fee Facilities Plan - Order West Substation Transformer			500,000	
Impact Fee Facilities Plan - Sunset Dr. Burton to Western Upsize Wire Cap.				
Impact Fee Facilities Plan - Upgrade East Sub. (West Bay) Accommodate Tr.				500,000
Impact Fee Facilities Plan - Upgrade West Sub. To Accommodate Trans.				500,000
Long Range Plan Study - West Substation Upsize Wire Capacity	25,000			
Long Range Plan Study - 900 E. to 500 E. Center Upsize Wire Capacity			130,000	
Long Range Plan Study - Main 300 W. to Mutton Hollow Upsize Wire Cap.			110,000	
Long Range Plan Study - Main Substation to Crestwood Upsize Wire Cap.				130,000
Long Range Plan Study - Mutton Hollow to Stonne Ln. Upsize Wire Cap.			43,000	
<b>Road Fund</b>	<b>5,700,000</b>	<b>7,346,657</b>	<b>6,986,038</b>	<b>842,134</b>
200 N - Widen and Repave	5,700,000			
200 N - Repave between Angel and WDC				
Widen Crestwood		6,000,000	5,500,000	
Old Mill Ln - Repave		1,346,657		
Rouche Ln - Repave				842,134
Western Dr - Repave				
Shadowbrook Ln - Repave (Side Streets Included)			1,486,038	
<b>Storm Water Fund</b>		<b>100,000</b>	<b>1,623,000</b>	
Fox Pointe Detention - Modify Overflow Elevation		50,000		
Webb Ln - Land Drain		50,000		
50 W/Main - Storm Drain Upgrade			1,623,000	
<b>Water Fund</b>	<b>1,535,000</b>	<b>2,500,000</b>	<b>1,100,000</b>	<b>5,493,970</b>
Bulk Water Loading Station	175,000			
200 N - Waterline (Upper End)	680,000			
Crestwood - Waterline				
Replace Transit Lines			500,000	
Kings Court and Bishop - Waterline	520,000			
Flint Meadow - Waterline				893,970
300 N Chlorinator Bldg	160,000			
Green Rd Water Tank			600,000	4,600,000
200 N				
Crestwood Rd (500 E to Hwy 89)		2,500,000		
<b>Grand Total</b>	<b>8,800,000</b>	<b>11,844,657</b>	<b>11,263,587</b>	<b>9,416,104</b>

	FY 2027	FY 2028	FY 2029	FY 2030
<b>Vehicles</b>	1,976,800	3,302,800	150,800	
<b>Debt Service Fund</b>	85,800	85,800	85,800	
Ambulance - Lease Purchase	85,800	85,800	85,800	
Fire Rescue Truck - Lease Purchase				
<b>General Fund - Fire</b>		2,500,000		
Fire Truck		2,400,000		
Deputy Chief Vehicle		100,000		
<b>General Fund - Fleet</b>	571,000	100,000	65,000	
Parks and Recreation	110,000	70,000	65,000	
Public Works	377,000			
Public Works - Dump Truck Bed				
Community Development	30,000	30,000		
Fleet Service Truck	54,000			
Info Sys				
<b>General Fund - Police</b>	209,000	267,000		
Police Vehicles	209,000	267,000		
<b>Power Fund</b>	700,000	350,000		
Crew Trucks	250,000			
Derrick Truck	450,000			
Bucket Trucks		350,000		
<b>Storm Water Fund</b>	241,000			
Storm Water Fund	241,000			
<b>Water Fund</b>	170,000			
Water Fund	170,000			
Replace excavator flat bed				
Side by side with plow				
<b>Grand Total</b>	<b>1,976,800</b>	<b>3,302,800</b>	<b>150,800</b>	



**Budget Worksheet  
Fiscal Year 2027  
CITY COUNCIL**

		6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027		
		FY 24	FY 25	FY 26	FY 26	FY 27		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
<b>PERSONNEL</b>								
10-41-110	SALARIES - MAYOR AND COUNCIL	75,056	93,676	47,624	95,000	100,000		
10-41-130	EMPLOYEE BENEFITS	19,393	22,941	12,203	27,000	29,000		
<b>TOTAL PERSONNEL</b>		<b>94,449</b>	<b>116,617</b>	<b>59,827</b>	<b>122,000</b>	<b>129,000</b>	<b>-</b>	<b>-</b>
<b>OPERATIONS &amp; MAINTENANCE</b>								
10-41-210	BOOKS, SUB., MEMBERSHIPS	4,362	400	4,309	400	4,400		
10-41-230	TRAVEL	8,902	3,561	-	12,000	9,600		
10-41-240	OFFICE SUPPLIES AND EXPENSE	2,527	1,594	124	600	5,000		
10-41-280	TELEPHONE	1,426	1,214	583	2,500	2,500		
10-41-310	PROFESSIONAL & TECHNICAL	-	-	63	-	-		
10-41-330	EDUCATION AND TRAINING	6,109	10,455	2,275	11,500	11,500		
10-41-470	ASSOCIATIONS	52,067	24,685	-	25,500	25,500		
10-41-480	SPECIAL SUPPLIES	4,603	13,969	3,551	8,500	8,500		
10-41-490	CHAMBER	1,000	1,000	1,000	1,000	1,000		
10-41-510	INSURANCE	2,216	2,561	3,229	3,000	3,000		
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>83,211</b>	<b>59,439</b>	<b>15,134</b>	<b>65,000</b>	<b>71,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL CITY COUNCIL</b>		<b>177,661</b>	<b>176,056</b>	<b>74,960</b>	<b>187,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>



**Budget Worksheet  
Fiscal Year 2027  
CITY MANAGER**

	6/30/2024 FY 24	6/30/2025 FY 25	12/31/2025 FY 26	6/30/2026 FY 26	6/30/2027 FY 27		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

PERSONNEL							
10-43-110	SALARIES AND WAGES	172,322	191,076	103,539	192,000	203,000	
10-43-130	EMPLOYEE BENEFITS	66,139	70,108	37,677	78,000	74,000	
TOTAL PERSONNEL		238,461	261,184	141,216	270,000	277,000	- -
OPERATIONS & MAINTENANCE							
10-43-210	BOOKS, SUB., AND MEMBERSHIPS	1,104	-	1,332	1,400	1,400	
10-43-230	TRAVEL	2,558	481	440	5,500	5,500	
10-43-240	OFFICE SUPPLIES AND EXPENSE	423	-	-	250	250	
10-43-250	EQUIP. SUPPLIES AND MNT.	-	325	-	1,750	1,750	
10-43-280	TELEPHONE	1,511	1,542	1,342	1,600	2,600	
10-43-310	PROFESSIONAL AND TECHNICAL	-	-	-	-		
10-43-330	EDUCATION AND TRAINING	5,743	1,490	1,982	6,500	6,500	
10-43-480	SPECIAL DEPARTMENT SUPPLIES	367	1,350	1,424	1,000	1,000	
10-43-510	INSURANCE AND SURETY BONDS	2,216	2,561	3,229	3,000	3,000	
TOTAL OPERATIONS & MAINTENANCE		13,922	7,749	9,751	21,000	22,000	- -
CAPITAL EQUIPMENT & PROJECTS							
10-43-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-		
TOTAL CAPITAL EQUIPMENT & PROJECTS		-	-	-	-	-	- -
TOTAL CITY MANAGER		252,383	268,933	150,967	291,000	299,000	- -



**Budget Worksheet  
Fiscal Year 2027  
ADMINISTRATIVE  
SERVICES**

		6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027		
		FY 24	FY 25	FY 26	FY 26	FY 27		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
<b>PERSONNEL</b>								
10-45-110	SALARIES AND WAGES	698,904	743,565	381,010	764,000	685,000		
10-45-120	WAGES - PART TIME	1,134	-	-	10,000	30,000		
10-45-130	EMPLOYEE BENEFITS	338,208	315,394	162,746	439,000	322,000		
10-45-145	SAFETY INCENTIVE ALLOWANCE	255	635	-	1,800	2,000		
10-45-150	EMPL APPRECIATION ALLOWANCE	10,276	8,845	6,487	10,200	7,000		
<b>TOTAL PERSONNEL</b>		<b>1,048,776</b>	<b>1,068,439</b>	<b>550,242</b>	<b>1,225,000</b>	<b>1,046,000</b>	<b>-</b>	<b>-</b>
<b>OPERATIONS &amp; MAINTENANCE</b>								
10-45-210	BOOKS, SUB. AND MEMBERSHIPS	4,235	7,224	1,543	5,000	5,000		
10-45-220	PUBLIC NOTICES	513	-	138	2,000	2,000		
10-45-230	TRAVEL	6,478	2,600	2,017	5,000	5,000		
10-45-240	OFFICE SUPPLIES AND EXPENSE	57,187	61,025	34,519	50,000	50,000		
10-45-250	EQUIPMENT SUPPLIES, EXPENSE	35,766	32,012	16,949	48,000	48,000		
10-45-280	TELEPHONE	10,892	7,834	4,347	6,000	8,500		
10-45-310	PROFESSIONAL TECHNICAL	28,019	33,847	35,579	35,000	35,000		
10-45-330	EDUCATION AND TRAINING	4,053	4,292	1,768	12,000	12,000		
10-45-460	CITY NEWS LETTER	(1,200)	-	-	-	-		
10-45-480	SPECIAL SUPPLIES	(10,470)	13,557	14,808	12,000	12,000		
10-45-510	INSURANCE / BONDS	8,914	10,245	11,303	10,500	11,500		
10-45-520	COLLECTION COSTS	-	-	-	-	-		
10-45-620	CIVIC CLERK MINUTES MANAGEMENT	11,193	13,208	13,868	13,500	14,000		
10-45-650	CASELLE SUPPORT & CLARITY UPGR	24,217	22,650	26,512	25,000	27,000		
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>179,799</b>	<b>208,494</b>	<b>163,350</b>	<b>224,000</b>	<b>230,000</b>	<b>-</b>	<b>-</b>



**Budget Worksheet  
Fiscal Year 2027  
ADMINISTRATIVE**

		6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027		
		FY 24	FY 25	FY 26	FY 26	FY 27		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>								
10-45-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	6,000			
10-45-850	CARES ACT - ADMIN	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EQUIPMENT &amp; PROJECTS</b>		-	-	-	6,000	-	-	-
<b>TOTAL ADMINISTRATIVE SERVICES</b>		<b>1,228,575</b>	<b>1,276,933</b>	<b>713,592</b>	<b>1,455,000</b>	<b>1,276,000</b>	-	-



**Budget Worksheet  
Fiscal Year 2027  
INFORMATION SYSTEMS**

		6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027		
		FY 24	FY 25	FY 26	FY 26	FY 27		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
<b>PERSONNEL</b>								
10-47-110	SALARIES AND WAGES	366,119	381,377	195,590	395,000	436,000		
10-47-120	WAGES - PART TIME	15,590	18,328	13,650	26,000	31,000		
10-47-130	EMPLOYEE BENEFITS	184,005	199,969	106,834	212,000	201,000		
10-47-150	EMPL APPRECIATION ALLOWANCE	-	-	743	-	4,000		
<b>TOTAL PERSONNEL</b>		<b>565,714</b>	<b>599,674</b>	<b>316,074</b>	<b>633,000</b>	<b>672,000</b>	<b>-</b>	<b>-</b>
<b>OPERATIONS &amp; MAINTENANCE</b>								
10-47-210	BOOKS, SUB., MEMBERSHIPS	-	-	-	500	500		
10-47-230	TRAVEL	4,572	1,570	2,270	2,500	4,500		
10-47-240	OFFICE SUPPLIES AND EXPENSE	3,130	2,568	2,598	3,000	3,200		
10-47-250	EQUIP. SUPPLIES AND MNT.	5,696	6,383	3,134	4,000	6,000		
10-47-251	COMPUTER EQUIPMENT	84,912	118,066	762	66,500	67,000		
10-47-280	TELEPHONE	10,284	7,956	4,716	4,500	24,800		
10-47-310	PROFESSIONAL & TECHNICAL	26,876	17,775	4,163	12,000	12,000		
10-47-330	EDUCATION AND TRAINING	4,520	2,751	975	12,000	10,000		
10-47-480	SPECIAL SUPPLIES	1,429	1,290	207	13,500	13,500		
10-47-484	CITY-WIDE SOFTWARE					17,000		
10-47-485	GIS SOFTWARE	14,516	14,461	3,500	19,000	19,000		
10-47-486	IS SOFTWARE	80,309	139,503	120,343	169,000	166,000		
10-47-487	HYLAND ONBASE	40,405	37,478	25,993	40,000	40,000		
10-47-488	WEBSITE UPDATE	-	5,000	-	10,000	10,000		
10-47-510	INSURANCE	3,377	5,366	4,306	4,000	5,000		
10-47-650	GIS AERIAL PHOTOGRAPHY	5,408	6,759	7,368	6,500	7,500		
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>285,435</b>	<b>366,926</b>	<b>180,334</b>	<b>367,000</b>	<b>406,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>								
10-47-740	CAPITAL OUTLAY - EQUIPMENT	67,799	27,275	-	112,000	345,000		
<b>TOTAL CAPITAL EQUIPMENT &amp; PROJECTS</b>		<b>67,799</b>	<b>27,275</b>	<b>-</b>	<b>112,000</b>	<b>345,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL INFORMATION SYSTEMS</b>		<b>918,947</b>	<b>993,875</b>	<b>496,407</b>	<b>1,112,000</b>	<b>1,423,000</b>	<b>-</b>	<b>-</b>



**Budget Worksheet  
Fiscal Year 2027  
LEGAL**

		6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027		
		FY 24	FY 25	FY 26	FY 26	FY 27		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
<b>PERSONNEL</b>								
10-48-110	LEGAL WAGES	220,286	235,947	166,008	365,000	432,000		
10-48-120	WAGES-PART TIME	-	28,086	-	-	-		
10-48-130	LEGAL BENEFITS	98,928	104,627	75,356	175,000	176,000		
10-48-150	EMPL APPRECIATION ALLOWANCE	355	845	802	2,000	2,000		
<b>TOTAL PERSONNEL</b>		<b>319,569</b>	<b>369,505</b>	<b>242,165</b>	<b>542,000</b>	<b>610,000</b>	<b>-</b>	<b>-</b>
<b>OPERATIONS &amp; MAINTENANCE</b>								
10-48-210	BOOKS, SUBS & MEMBERSHIPS	6,551	7,072	4,754	12,000	12,000		
10-48-230	TRAVEL	2,988	1,899	5	6,000	6,000		
10-48-240	OFFICE AND SUPPLIES EXPENSE	3,460	3,475	3,523	7,000	7,000		
10-48-250	EQUIP. SUPPLIES AND MNT	-	325	-	1,000	1,000		
10-48-270	UTILITIES	-	-	-	-	-		
10-48-280	TELEPHONE	1,578	1,178	823	4,000	4,000		
10-48-310	PROFESSIONAL TECHNICAL	-	49	192	2,000	2,000		
10-48-315	OUTSIDE LEGAL SERVICES	12,707	15,613	3,000	10,000	10,000		
10-48-320	CLAIMS	-	-	-	-	-		
10-48-330	EDUCATION AND TRAINING	8,674	4,194	3,723	5,000	5,000		
10-48-340	PROSECUTION	10,000	12,846	7,880	11,000	13,000		
10-48-480	SPECIAL SUPPLIES	57	133	32	1,000	1,000		
10-48-510	INSURANCE	-	976	1,116	1,000	1,000		
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>46,014</b>	<b>47,760</b>	<b>25,048</b>	<b>60,000</b>	<b>62,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL LEGAL</b>		<b>365,583</b>	<b>417,265</b>	<b>267,213</b>	<b>602,000</b>	<b>672,000</b>	<b>-</b>	<b>-</b>



**Budget Worksheet  
Fiscal Year 2027  
GOV BUILDINGS**

		6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027		
		FY 24	FY 25	FY 26	FY 26	FY 27		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
<b>PERSONNEL</b>								
10-50-110	SALARIES AND WAGES	45,983	48,239	25,121	45,000	51,000		
10-50-120	WAGES - PART TIME	-	-	-	-	-		
10-50-130	EMPLOYEE BENEFITS	20,811	21,262	11,271	27,000	26,000		
<b>TOTAL PERSONNEL</b>		<b>66,794</b>	<b>69,501</b>	<b>36,392</b>	<b>72,000</b>	<b>77,000</b>	<b>-</b>	<b>-</b>
<b>OPERATIONS &amp; MAINTENANCE</b>								
10-50-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	-	-	-		
10-50-240	OFFICE AND SUPPLIES EXPENSE	-	198	111	400	200		
10-50-250	EQUIP. SUPPLIES AND MNT.	1,397	4,589	935	4,000	4,000		
10-50-260	BLDGS. & GROUND SUP. & MNT.	27,596	26,369	11,654	30,000	30,000		
10-50-270	UTILITIES	8,434	5,195	1,894	9,000	9,000		
10-50-280	TELEPHONE	-	-	130	-	-		
10-50-310	PROFESSIONAL & TECHNICAL SERVI	34,344	50,103	18,191	38,000	40,000		
10-50-330	EDUCATION AND TRAINING	-	-	-	100	-		
10-50-480	SPECIAL BUILDING SUPPLIES	23,957	29,219	6,810	30,000	30,000		
10-50-510	INSURANCE	8,442	9,757	10,764	10,000	11,000		
10-50-560	EQUIPMENT RENTAL	-	-	-	-	-		
10-50-620	MISCELLANEOUS SERVICES	60,209	64,743	27,668	76,500	76,800		
10-50-660	PROJECTS - UNEXPECTED	-	-	-	-	-		
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>164,379</b>	<b>190,173</b>	<b>78,157</b>	<b>198,000</b>	<b>201,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>								
10-50-720	CAPITAL OUTLAY - BUILDINGS	33,639	-	-	14,000	60,000		
10-50-730	CAPITAL OUTLAY - IMPROVEMENTS	-	22,663	5,000	-	-		
10-50-740	CAPITAL OUTLAY - EQUIPMENT	4,709	-	4,506	-	-		
<b>TOTAL CAPITAL EQUIPMENT &amp; PROJECTS</b>		<b>38,348</b>	<b>22,663</b>	<b>9,506</b>	<b>14,000</b>	<b>60,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL GOV BUILDINGS</b>		<b>269,522</b>	<b>282,337</b>	<b>124,055</b>	<b>284,000</b>	<b>338,000</b>	<b>-</b>	<b>-</b>



**Budget Worksheet  
Fiscal Year 2027  
ELECTIONS**

		6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027		
		FY 24	FY 25	FY 26	FY 26	FY 27		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
<b>OPERATIONS &amp; MAINTENANCE</b>								
10-51-220	ELECTION NOTICES	-	-	-	-	-	-	-
10-51-480	SPECIAL SUPPLIES	12,889	-	47,226	35,000	-	-	-
10-51-620	MISCELLANEOUS SERVICES JUDGES	-	-	-	-	-	-	-
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>12,889</b>	<b>-</b>	<b>47,226</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ELECTIONS</b>		<b>12,889</b>	<b>-</b>	<b>47,226</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Budget Worksheet  
Fiscal Year 2027  
PLANNING & ZONING**

		6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027		
		FY 24	FY 25	FY 26	FY 26	FY 27		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
<b>PERSONNEL</b>								
10-52-110	SALARIES AND WAGES	370,655	297,539	156,424	351,000	393,000		
10-52-120	WAGES - PART TIME	-	-	-	-	-		
10-52-130	EMPLOYEE BENEFITS	133,609	119,723	65,287	172,000	166,000		
10-52-145	SAFETY INCENTIVE ALLOWANCE	965	1,500	1,200	1,600	1,000		
10-52-150	EMPL APPRECIATION ALLOWANCE	4,073	3,552	2,229	5,400	5,000		
<b>TOTAL PERSONNEL</b>		<b>509,302</b>	<b>422,314</b>	<b>225,139</b>	<b>530,000</b>	<b>565,000</b>	<b>-</b>	<b>-</b>
<b>OPERATIONS &amp; MAINTENANCE</b>								
10-52-210	BOOKS, SUB., AND MEMBERSHIPS	1,645	864	1,254	7,500	7,500		
10-52-220	PUBLIC NOTICES	-	-	-	-	-		
10-52-230	TRAVEL	3,384	1,437	0	4,000	4,000		
10-52-235	PLANNING COMM. TRAVEL/TRAINING	5,020	3,465	1,350	8,000	8,000		
10-52-240	OFFICE SUPPLIES AND EXPENSE	2,908	4,100	2,998	4,500	4,500		
10-52-241	SOFTWARE CONTRACTS	8,100	8,121	8,506	8,100	8,100		
10-52-250	EQUIP. SUPPLIES AND MNT.	6,781	2,802	557	5,000	5,000		
10-52-280	TELEPHONE	3,671	3,221	2,137	6,000	6,000		
10-52-310	PROFESSIONAL & TECHNICAL	11,870	532	19,500	40,000	40,000		
10-52-320	PLAT RECORDING FEES	156	1,800	13,743	-	-		
10-52-330	EDUCATION AND TRAINING	7,620	1,465	1,835	3,000	3,000		
10-52-480	SPECIAL SUPPLIES	1,699	524	92	1,000	1,000		
10-52-510	INSURANCE	2,583	2,977	4,198	3,900	3,900		
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>55,436</b>	<b>31,308</b>	<b>56,171</b>	<b>91,000</b>	<b>91,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>								
10-52-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-		
<b>TOTAL CAPITAL EQUIPMENT &amp; PROJECTS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL PLANNING &amp; ZONING</b>		<b>564,738</b>	<b>453,622</b>	<b>281,311</b>	<b>621,000</b>	<b>656,000</b>	<b>-</b>	<b>-</b>



**Budget Worksheet  
Fiscal Year 2027  
POLICE**

	6/30/2024 FY 24	6/30/2025 FY 25	12/31/2025 FY 26	6/30/2026 FY 26	6/30/2027 FY 27		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

PERSONNEL							
10-54-110	SALARIES AND WAGES	3,556,609	3,747,509	1,999,308	4,020,000	4,207,000	
10-54-120	SALARIES AND WAGES - TEMP.	225,868	209,842	86,379	265,000	319,000	
10-54-130	EMPLOYEE BENEFITS	2,039,415	2,163,600	1,141,350	2,753,000	2,726,000	
10-54-140	OTHER BENEFITS	10,062	6,563	3,266	18,000	18,000	
10-54-145	SAFETY INCENTIVE ALLOWANCE	-	-	-	2,000	2,000	
10-54-150	EMPL APPRECIATION ALLOWANCE	23,656	17,944	9,904	25,000	25,000	
<b>TOTAL PERSONNEL</b>		<b>5,855,611</b>	<b>6,145,458</b>	<b>3,240,208</b>	<b>7,083,000</b>	<b>7,297,000</b>	<b>-</b>

OPERATIONS & MAINTENANCE							
10-54-210	BOOKS, SUB., AND MEMBERSHIPS	5,230	6,061	3,717	7,500	7,500	
10-54-220	PUBLIC NOTICES	-	-	-	500	500	
10-54-230	TRAVEL	33,593	31,117	26,299	35,000	35,000	
10-54-240	OFFICE SUPPLIES AND EXPENSE	13,541	12,619	6,158	19,500	12,500	
10-54-250	EQUIP. SUPPLIES AND MNT.	158,201	167,946	45,548	125,000	125,000	
10-54-260	BLDGS. & GROUND SUP. & MNT.	28,488	28,139	14,020	33,000	33,000	
10-54-270	UTILITIES	11,716	7,691	2,050	11,000	11,000	
10-54-280	TELEPHONE	46,390	41,804	21,350	38,000	42,000	
10-54-310	PROFESSIONAL AND TECHNICAL	20,693	34,156	15,031	40,000	40,000	
10-54-330	EDUCATION AND TRAINING	30,433	39,217	23,855	40,000	40,000	
10-54-440	EXPENDITURES - LIQUOR FUNDS	-	3,500	4,941	-	-	
10-54-450	DISPATCH SERVER MAINTENANCE	-	(2,514)	-	-	5,600	
10-54-452	SCHOOL RESOURCE OFFICER	-	-	-	-	-	
10-54-455	DISPATCH SERVICES	82,187	149,762	103,340	87,000	147,000	
10-54-460	NEW UNIFORMS	5,850	15,745	7,007	10,000	10,000	
10-54-465	UNIFORMS REIMBURSEMENTS	38,890	38,084	24,272	42,600	44,400	
10-54-470	COMPUTER SUPPLIES AND EXP.	6,107	21,265	2,696	22,000	17,000	
10-54-475	COMPUTER CONTRACT SERVICES	42,789	98,082	100,653	119,000	123,000	



**Budget Worksheet  
Fiscal Year 2027  
POLICE**

		6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027		
		FY 24	FY 25	FY 26	FY 26	FY 27		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
10-54-480	SPECIAL DEPARTMENT SUPPLIES	86,583	85,124	56,436	105,400	110,000		
10-54-481	CROSSING GUARD EXPENSES	1,336	2,502	1,832	2,500	2,500		
10-54-510	INSURANCE	51,053	60,107	64,944	60,000	65,000		
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>663,081</b>	<b>840,407</b>	<b>572,634</b>	<b>798,000</b>	<b>871,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>								
10-54-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-			
10-54-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-			
10-54-740	CAPITAL OUTLAY - EQUIPMENT	-	97,954	165,618	151,000	262,000		
10-54-760	CAPITAL OUTLAY - VEHICLES	308,605	240,361	127,374	142,000	209,000		
<b>TOTAL CAPITAL EQUIPMENT &amp; PROJECTS</b>		<b>308,605</b>	<b>338,315</b>	<b>292,992</b>	<b>293,000</b>	<b>471,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL POLICE</b>		<b>6,827,297</b>	<b>7,324,180</b>	<b>4,105,833</b>	<b>8,174,000</b>	<b>8,639,000</b>	<b>-</b>	<b>-</b>



**Budget Worksheet**  
**Fiscal Year 2027**  
**FIRE**

		6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027		
		FY 24	FY 25	FY 26	FY 26	FY 27		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
<b>PERSONNEL</b>								
10-57-110	SALARIES AND WAGES	2,016,129	2,157,907	1,025,835	2,244,000	2,368,000		
10-57-120	SALARIES AND WAGES - PART TIME	205,539	280,592	191,635	259,000	312,000		
10-57-130	EMPLOYEE BENEFITS	948,341	955,876	490,390	1,270,000	1,266,000		
10-57-135	EMPLOYEE BENEFITS - PART TIME	20,913	26,414	15,263	28,000	33,000		
10-57-145	SAFETY INCENTIVE ALLOWANCE	279	1,500	-	1,800	2,000		
10-57-150	EMPL APPRECIATION ALLOWANCE	15,015	13,549	10,256	16,200	16,000		
<b>TOTAL PERSONNEL</b>		<b>3,206,216</b>	<b>3,435,838</b>	<b>1,733,379</b>	<b>3,819,000</b>	<b>3,997,000</b>	<b>-</b>	<b>-</b>
<b>OPERATIONS &amp; MAINTENANCE</b>								
10-57-210	BOOKS, SUB., AND MEMBERSHIPS	30,417	30,728	32,200	50,000	55,000		
10-57-220	FIRE PREVENTION	3,608	3,659	4,175	4,000	4,500		
10-57-230	TRAVEL	-	-	-	-	-		
10-57-240	OFFICE SUPPLIES	17,578	16,275	8,496	20,000	20,000		
10-57-250	EQUIP. SUPPLIES AND MNT.	144,470	325,448	74,687	180,000	180,000		
10-57-260	BLDGS. & GROUND SUP. & MNT.	38,756	34,085	4,728	50,000	50,000		
10-57-270	UTILITIES	12,000	7,380	2,234	10,000	10,000		
10-57-280	TELEPHONE	17,991	17,155	11,636	15,000	15,000		
10-57-310	PROFESSIONAL & TECHNICAL	20,871	23,236	19,836	23,000	25,000		
10-57-330	EDUCATION AND TRAINING	49,283	67,193	27,327	55,000	65,000		
10-57-335	PHYSICAL EXAMS	1,002	1,124	3,358	2,000	11,500		
10-57-350	PERSONAL PROTECTIVE EQUIPMENT	40,478	5,494	23,194	50,000	65,000		
10-57-430	COMMUNITY CPR	-	-	-	-	-		
10-57-440	EXPENDITURES - PEER SUPPORT	-	111,000	-	-	37,000		
10-57-445	WILDLAND FIRE EXPENDITURES	-	-	-	-	60,000		
10-57-450	EMS SUPPLIES	60,098	74,809	40,025	65,000	85,000		
10-57-455	DISPATCH SERVICES	60,880	101,826	69,941	58,000	98,000		
10-57-460	COMMUNICATIONS	17,203	28,402	-	10,000	10,000		
10-57-465	UNIFORMS ALLOWANCE	40,062	20,308	22,414	36,000	54,000		
10-57-480	SPECIAL DEPARTMENT SUPPLIES	59,376	50,700	6,816	65,000	65,000		



**Budget Worksheet**  
**Fiscal Year 2027**  
**FIRE**

		6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027		
		FY 24	FY 25	FY 26	FY 26	FY 27		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
10-57-510	INSURANCE	25,327	29,271	32,293	30,000	30,000		
10-57-620	PARAMEDIC SERVICES	1,483	1,124	-	10,000	10,000		
10-57-621	STATE AMBULANCE ASSESSMENT	28,913	35,633	-	35,000	35,000		
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>708,371</b>	<b>1,009,296</b>	<b>382,236</b>	<b>813,000</b>	<b>1,030,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>								
10-57-730	CAPITAL OUTLAY - IMPROVEMENTS	126,008	-	-	-			
10-57-740	CAPITAL OUTLAY - EQUIPMENT	32,244	-	-	44,000	-	-	-
10-57-760	CAPITAL OUTLAY - VEHICLES	98,913	37,290	-	-			
<b>TOTAL CAPITAL EQUIPMENT &amp; PROJECTS</b>		<b>257,165</b>	<b>37,290</b>	<b>-</b>	<b>44,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL FIRE</b>		<b>4,171,751</b>	<b>4,482,424</b>	<b>2,115,615</b>	<b>4,676,000</b>	<b>5,027,000</b>	<b>-</b>	<b>-</b>



**Budget Worksheet  
Fiscal Year 2027  
BUILDING INSPECTION**

	6/30/2024 FY 24	6/30/2025 FY 25	12/31/2025 FY 26	6/30/2026 FY 26	6/30/2027 FY 27		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

PERSONNEL							
10-58-110	SALARIES AND WAGES	375,800	396,912	195,758	414,000	423,000	
10-58-120	WAGES PART TIME	-	-	-	-	-	
10-58-130	EMPLOYEE BENEFITS	183,389	190,813	97,183	239,000	217,000	
<b>TOTAL PERSONNEL</b>		<b>559,189</b>	<b>587,725</b>	<b>292,941</b>	<b>653,000</b>	<b>640,000</b>	<b>-</b>
OPERATIONS & MAINTENANCE							
10-58-210	BOOKS, SUB., AND MEMBERSHIPS	1,190	2,432	2,104	5,000	5,000	
10-58-230	TRAVEL	998	1,971	-	4,000	4,000	
10-58-240	OFFICE SUPPLIES AND EXPENSE	1,489	2,343	1,642	3,500	3,500	
10-58-241	SOFTWARE CONTRACTS	5,500	5,500	-	5,500	5,500	
10-58-250	EQUIP. SUPPLIES AND MNT.	3,974	3,906	1,166	5,000	5,000	
10-58-280	TELEPHONE	6,351	5,840	2,638	5,500	5,500	
10-58-310	PROFESSIONAL & TECHNICAL	15,983	21,697	10,596	50,000	50,000	
10-58-330	EDUCATION AND TRAINING	2,288	2,903	1,593	5,000	5,000	
10-58-480	SPECIAL DEPARTMENT SUPPLIES	3,376	1,289	5,500	5,000	5,000	
10-58-510	INSURANCE	1,688	1,951	2,691	2,500	2,500	
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>42,838</b>	<b>49,832</b>	<b>27,930</b>	<b>91,000</b>	<b>91,000</b>	<b>-</b>
CAPITAL EQUIPMENT & PROJECTS							
10-58-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	
<b>TOTAL CAPITAL EQUIPMENT &amp; PROJECTS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BUILDING INSPECTION</b>		<b>602,027</b>	<b>637,557</b>	<b>320,871</b>	<b>744,000</b>	<b>731,000</b>	<b>-</b>



**Budget Worksheet  
Fiscal Year 2027  
FLEET**

	6/30/2024 FY 24	6/30/2025 FY 25	12/31/2025 FY 26	6/30/2026 FY 26	6/30/2027 FY 27		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

PERSONNEL							
10-59-110	SALARIES AND WAGES	150,477	158,995	82,994	166,000	176,000	
10-59-120	WAGES - PART TIME	13,140	-	-	15,000	30,000	
10-59-130	EMPLOYEE BENEFITS	71,867	73,324	40,487	98,000	91,000	
<b>TOTAL PERSONNEL</b>		<b>235,484</b>	<b>232,319</b>	<b>123,481</b>	<b>279,000</b>	<b>297,000</b>	<b>-</b>

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	442	160	-	500	500	
10-59-241	COMPUTER, DEVICES & SOFTWARE	4,050	6,574	6,409	6,000	10,000	
10-59-250	EQUIP. SUPPLIES AND MNT.	36,989	41,585	12,835	38,000	38,000	
10-59-260	BLDGS. & GROUND SUP. & MNT.	450	820	-	500	500	
10-59-270	UTILITIES	1,537	-	-	2,500	2,500	
10-59-280	TELEPHONE	1,830	1,875	928	1,800	2,000	
10-59-310	PROFESSIONAL SERVICES	65	-	51	500	500	
10-59-330	EDUCATION AND TRAINING	-	-	-	800	800	
10-59-480	SPECIAL SUPPLIES	35,802	36,266	17,098	37,500	38,000	
10-59-510	INSURANCE	3,166	3,659	3,660	3,400	3,700	
10-59-560	EQUIPMENT RENTAL	-	42	-	1,000	2,500	
10-59-620	MISCELLANEOUS SERVICES	4,421	4,787	2,529	4,500	5,000	
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>88,757</b>	<b>95,768</b>	<b>43,509</b>	<b>99,000</b>	<b>106,000</b>	<b>-</b>



**Budget Worksheet  
Fiscal Year 2027  
FLEET**

		6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027		
		FY 24	FY 25	FY 26	FY 26	FY 27		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>								
10-59-740	CAPITAL OUTLAY - EQUIPMENT	-	4,444	15,220	15,000			
10-59-760	CAPITAL OUTLAY - VEHICLES ADM	62,518	-	-	-			
10-59-761	CAPITAL OUTLAY - VEHICLES P&R	76,307	50,500	-	75,000	110,000		
10-59-762	CAPITAL OUTLAY - VEHICLES PW	422,054	370,557	151,480	444,000	353,000		
10-59-763	CAPITAL OUTLAY - VEHICLES CD	-	44,954	-	30,000			
<b>TOTAL CAPITAL EQUIPMENT &amp; PROJECTS</b>		<b>560,879</b>	<b>470,455</b>	<b>166,699</b>	<b>564,000</b>	<b>463,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL FLEET</b>		<b>885,120</b>	<b>798,542</b>	<b>333,689</b>	<b>942,000</b>	<b>866,000</b>	<b>-</b>	<b>-</b>



**Budget Worksheet  
Fiscal Year 2027  
PUBLIC WORKS**

	6/30/2024 FY 24	6/30/2025 FY 25	12/31/2025 FY 26	6/30/2026 FY 26	6/30/2027 FY 27		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

PERSONNEL							
10-66-110	SALARIES AND WAGES	459,063	504,161	266,451	599,000	590,000	
10-66-120	WAGES - PART TIME	-	-	-	4,000	4,000	
10-66-130	EMPLOYEE BENEFITS	177,622	196,255	109,335	320,000	277,000	
TOTAL PERSONNEL		636,685	700,416	375,786	923,000	871,000	-

OPERATIONS & MAINTENANCE							
10-66-220	PUBLIC NOTICES	-	-	-	1,000	1,000	
10-66-230	TRAVEL	434	373	399	1,000	1,000	
10-66-240	OFFICE SUPPLIES AND EXPENSE	7,474	6,497	4,730	11,200		
10-66-241	COMPUTER, DEVICES & SOFTWARE	6,502	5,712	1,329	6,000		
10-66-250	EQUIP. SUPPLIES AND MNT.	160,040	155,243	44,344	135,000		
10-66-260	BLDGS. & GROUND SUP. & MNT.	-	-	-	5,000	5,000	
10-66-270	UTILITIES	-	-	-	-		
10-66-280	TELEPHONE	10,304	10,390	5,261	14,000		
10-66-310	PROFESSIONAL & TECHNICAL	2,091	1,622	696	2,500		
10-66-330	EDUCATION AND TRAINING	2,704	1,806	383	3,000	3,500	
10-66-480	SPECIAL DEPARTMENT SUPPLIES	9,087	7,068	1,337	30,000		
10-66-481	STREET SIGNS - PUBLIC WORKS	8,615	8,449	4,483	15,000		
10-66-482	SALT - SNOWPLOWING	164,115	102,885	-	125,000		
10-66-510	INSURANCE	25,985	31,766	33,721	31,300		
10-66-560	EQUIPMENT RENTAL	6,817	7,340	3,050	12,000	1,500	
10-66-651	SIDEWALK MAINTENANCE	35,703	45,356	50,309	75,000		
TOTAL OPERATIONS & MAINTENANCE		439,871	384,507	150,042	467,000	12,000	-



**Budget Worksheet**  
**Fiscal Year 2027**  
**PUBLIC WORKS**

	6/30/2024 FY 24	6/30/2025 FY 25	12/31/2025 FY 26	6/30/2026 FY 26	6/30/2027 FY 27		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>							
10-66-740 CAPITAL OUTLAY - EQUIPMENT	148,809	-	-	-			
<b>TOTAL CAPITAL EQUIPMENT &amp; PROJECTS</b>	<b>148,809</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL PUBLIC WORKS</b>	<b>1,225,365</b>	<b>1,084,923</b>	<b>525,828</b>	<b>1,390,000</b>	<b>883,000</b>	<b>-</b>	<b>-</b>



**Budget Worksheet  
Fiscal Year 2027  
PARKS**

	6/30/2024 FY 24	6/30/2025 FY 25	12/31/2025 FY 26	6/30/2026 FY 26	6/30/2027 FY 27		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

PERSONNEL							
10-70-110	SALARIES AND WAGES	422,139	442,785	231,911	455,000	494,000	
10-70-120	WAGES - PART TIME	220,630	252,260	138,116	220,000	257,000	
10-70-130	EMPLOYEE BENEFITS	237,777	249,675	141,864	284,000	274,000	
10-70-145	SAFETY INCENTIVE ALLOWANCE	116	80	410	1,400	1,400	
10-70-150	EMPL APPRECIATION ALLOWANCE	5,378	5,458	2,672	4,600	4,600	
<b>TOTAL PERSONNEL</b>		<b>886,040</b>	<b>950,258</b>	<b>514,973</b>	<b>965,000</b>	<b>1,031,000</b>	<b>-</b>

OPERATIONS & MAINTENANCE							
10-70-210	BOOKS, SUB., AND MEMBERSHIPS	490	985	145	1,200	1,200	
10-70-230	TRAVEL	6,073	3,908	1,747	4,500	4,500	
10-70-240	OFFICE SUPPLIES AND EXPENSE	2,394	2,376	1,634	3,800	3,800	
10-70-250	EQUIP. SUPPLIES AND MNT.	62,927	60,185	19,479	58,000	65,000	
10-70-260	BLDGS. & GROUND SUP. & MNT.	11,650	11,681	4,335	12,000	12,000	
10-70-270	UTILITIES	5,214	2,782	690	4,500	4,500	
10-70-280	TELEPHONE	9,512	8,513	4,413	7,500	9,000	
10-70-310	PROFESSIONAL & TECHNICAL	5,573	2,877	1,343	3,000	3,000	
10-70-330	EDUCATION AND TRAINING	4,640	4,957	653	5,000	5,000	
10-70-480	SPECIAL DEPARTMENT SUPPLIES	200,641	224,798	79,159	230,000	230,000	
10-70-485	ASPHALT REPAIR & MAINTENANCE	-	19,292	-	40,000	40,000	
10-70-486	CONCRETE REPAIR & MAINTENANCE	1,390	-	-	10,000	40,000	
10-70-487	PARKS IT SECURITY SYTEMS	6,221	-	-	6,000	6,000	
10-70-488	WATER CONSERVATION PROJECTS	-	-	1,116	20,000	20,000	
10-70-490	ARBOR CARE	10,715	30,152	264	15,000	15,000	
10-70-510	INSURANCE	8,466	15,554	12,917	12,000	12,000	
10-70-560	EQUIPMENT RENTAL	15,385	23,718	19,700	25,000	26,500	
10-70-620	MISCELLANEOUS SERVICES	-	985	-	1,500	1,500	
10-70-640	HOLIDAY LIGHTING	10,580	11,389	12,855	12,000	12,000	
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>361,872</b>	<b>424,152</b>	<b>160,449</b>	<b>471,000</b>	<b>511,000</b>	<b>-</b>



**Budget Worksheet**  
**Fiscal Year 2027**  
**PARKS**

		6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027		
		FY 24	FY 25	FY 26	FY 26	FY 27		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>								
10-70-720	CAPITAL OUTLAY - BUILDINGS	11,439	-	26,540	41,500			
10-70-730	CAPITAL OUTLAY - IMPROVEMENTS	6,538	357,670	20,933	155,000			
10-70-740	CAPITAL OUTLAY - EQUIPMENT	48,671	220,572	33,830	49,500	61,000		
<b>TOTAL CAPITAL EQUIPMENT &amp; PROJECTS</b>		<b>66,648</b>	<b>578,242</b>	<b>81,303</b>	<b>246,000</b>	<b>61,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL PARKS</b>		<b>1,314,560</b>	<b>1,952,652</b>	<b>756,725</b>	<b>1,682,000</b>	<b>1,603,000</b>	<b>-</b>	<b>-</b>



**Budget Worksheet  
Fiscal Year 2027  
RECREATION**

	6/30/2024 FY 24	6/30/2025 FY 25	12/31/2025 FY 26	6/30/2026 FY 26	6/30/2027 FY 27		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

PERSONNEL							
10-74-110	SALARIES AND WAGES	300,005	304,140	155,233	332,000	347,000	
10-74-120	WAGES - PART TIME	173,655	195,673	107,145	182,000	186,000	
10-74-130	EMPLOYEE BENEFITS	180,977	184,753	102,724	213,000	197,000	
10-74-150	EMPL APPRECIATION ALLOWANCE	4,992	4,260	4,161	5,000	5,000	
<b>TOTAL PERSONNEL</b>		<b>659,628</b>	<b>688,826</b>	<b>369,264</b>	<b>732,000</b>	<b>735,000</b>	<b>-</b>

OPERATIONS & MAINTENANCE							
10-74-210	BOOKS, SUB., AND MEMBERSHIPS	565	585	160	1,000	1,000	
10-74-230	TRAVEL	5,053	3,940	3,743	7,500	6,000	
10-74-240	OFFICE SUPPLIES AND EXPENSE	11,391	5,152	3,467	12,500	12,500	
10-74-250	EQUIP. SUPPLIES AND MNT.	1,502	1,807	419	1,500	1,500	
10-74-270	UTILITIES	4,158	2,564	679	4,500	4,500	
10-74-280	TELEPHONE	10,783	12,653	6,206	11,000	11,000	
10-74-310	PROFESSIONAL & TECHNICAL	18,144	12,061	2,987	13,000	19,500	
10-74-330	EDUCATION AND TRAINING	2,291	3,128	1,118	4,000	4,000	
10-74-480	SPECIAL DEPARTMENT SUPPLIES	275,051	287,219	115,741	270,000	280,000	
10-74-490	CONCESSION SUPPLIES	36,524	20,676	13,551	18,000	21,000	
10-74-510	INSURANCE	5,065	5,854	6,782	6,300	6,300	
10-74-560	FACILITIES RENTAL	-	4,200	-	4,000	4,000	
10-74-620	MISCELLANEOUS SERVICES	163,263	143,375	74,124	170,000	170,000	
10-74-650	ALL STAR PROGRAM	11,071	12,534	15,177	12,700	12,700	
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>544,860</b>	<b>515,748</b>	<b>244,152</b>	<b>536,000</b>	<b>554,000</b>	<b>-</b>

CAPITAL EQUIPMENT & PROJECTS							
10-74-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	-	-
10-74-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	-
<b>TOTAL CAPITAL EQUIPMENT &amp; PROJECTS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL RECREATION</b>		<b>1,204,489</b>	<b>1,204,574</b>	<b>613,416</b>	<b>1,268,000</b>	<b>1,289,000</b>	<b>-</b>



**Budget Worksheet  
Fiscal Year 2027  
COMMUNITY EVENTS**

	6/30/2024 FY 24	6/30/2025 FY 25	12/31/2025 FY 26	6/30/2026 FY 26	6/30/2027 FY 27		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

PERSONNEL							
10-76-110	SALARIES & WAGES	36,611	38,078	19,840	48,000	40,000	
10-76-120	WAGES - PART TIME	-	-	-	-	-	
10-76-130	EMPLOYEE BENEFITS	17,069	17,174	9,156	29,000	20,000	
<b>TOTAL PERSONNEL</b>		<b>53,680</b>	<b>55,252</b>	<b>28,996</b>	<b>77,000</b>	<b>60,000</b>	<b>-</b>

OPERATIONS & MAINTENANCE							
10-76-010	JULY 4TH BREAKFAST	7,429	12,250	6,564	12,000	12,000	
10-76-012	JULY 4TH FESTIVAL	15,624	14,769	14,241	18,000	22,000	
10-76-014	JULY 4TH DEVOTIONAL	337	86	-	300	300	
10-76-015	JULY 4TH PARADE	23,944	18,349	18,448	22,000	22,000	
10-76-020	FIRE WORKS	41,740	17,500	23,823	38,500	42,000	
10-76-028	COMMUNITY EVENTS PROMOTIONS	6,187	5,262	-	4,000	7,500	
10-76-029	COMMUNITY BANNERS MAIN&200 N	-	-	-	9,000	4,800	
10-76-030	COMMUNITY REPRESENTATIVES	-	-	-	300	300	
10-76-035	JULY 24TH BREAKFAST	390	-	-	300	300	
10-76-040	EASTER EGG HUNT	3,363	1,812	1,309	3,500	4,500	
10-76-050	MOUNTAIN STAR	-	-	-	300	300	
10-76-052	KAYSVILLE YOUTH COURT	965	304	519	1,000	1,000	
10-76-055	YOUTH CITY COUNCIL	2,448	1,223	2,818	1,800	2,500	
10-76-057	CERT PROGRAM	1,917	1,312	(304)	2,200	2,200	
10-76-058	CHRISTMAS LIGHTS/PARADE	-	-	-	1,000	1,000	
10-76-059	ARBOR DAY PLANTING	1,999	2,327	-	2,000	2,500	
10-76-061	VETERANS DAY CELEBRATION	2,415	2,695	1,980	2,500	2,500	
10-76-062	VETERANS FLAG PLACEMENT	-	-	-	200	200	
10-76-063	MEMORIAL DAY PROGRAM	1,444	-	-	1,600	1,600	
10-76-064	COMMUNITY THEATRE	40,035	22,291	14,690	7,000	7,000	
10-76-068	DADDY / DAUGHTER DANCE	4,969	5,030	407	7,200	7,200	



**Budget Worksheet**  
**Fiscal Year 2027**  
**COMMUNITY EVENTS**

6/30/2024      6/30/2025      12/31/2025      6/30/2026      6/30/2027  
 FY 24      FY 25      FY 26      FY 26      FY 27

		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
10-76-069	MOM / SON EVENT	135	171	-	2,000	2,000		
10-76-074	MOVIES IN THE PARK	2,598	4,235	1,085	2,600	2,600		
10-76-215	LICENSE FEES	869	891	458	1,000	1,000		
10-76-250	EQUIP. SUPPLIES AND MNT.	1,440	594	-	1,500	1,500		
10-76-330	EDUCATION AND TRAINING	-	-	-	200	200		
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		160,246	111,101	86,038	142,000	151,000	-	-
<b>TOTAL COMMUNITY EVENTS</b>		213,926	166,353	115,034	219,000	211,000	-	-



**Budget Worksheet  
Fiscal Year 2027  
CEMETERY**

	6/30/2024 FY 24	6/30/2025 FY 25	12/31/2025 FY 26	6/30/2026 FY 26	6/30/2027 FY 27		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

PERSONNEL							
10-77-110	SALARIES AND WAGES	181,675	177,145	88,779	186,000	196,000	
10-77-120	WAGES - PART TIME	70,461	74,371	27,401	80,000	90,000	
10-77-130	EMPLOYEE BENEFITS	86,240	94,831	52,170	116,000	108,000	
10-77-150	EMPL APPRECIATION ALLOWANCE	1,491	1,278	588	2,000	2,000	
<b>TOTAL PERSONNEL</b>		<b>339,867</b>	<b>347,625</b>	<b>168,937</b>	<b>384,000</b>	<b>396,000</b>	<b>-</b>

OPERATIONS & MAINTENANCE							
10-77-210	BOOKS, SUB., AND MEMBERSHIPS	-	75	-	250	250	
10-77-220	PUBLIC NOTICES	-	-	-	-		
10-77-230	TRAVEL	-	20	-	700	4,000	
10-77-240	OFFICE SUPPLIES AND EXPENSE	1,956	2,267	1,969	5,000	5,000	
10-77-250	EQUIP. SUPPLIES AND MNT.	18,394	21,919	6,431	20,000	20,000	
10-77-260	BUILDING, GROUNDS MAINTENANCE	2,036	492	288	2,000	2,000	
10-77-270	UTILITIES	995	706	53	1,000	1,000	
10-77-280	TELEPHONE	2,264	2,249	1,046	2,300	2,300	
10-77-310	PROFESSIONAL & TECHNICAL	174	449	388	2,500	10,000	
10-77-330	EDUCATION AND TRAINING	-	346	-	500	500	
10-77-480	SPECIAL DEPARTMENT SUPPLIES	34,866	34,137	7,625	43,500	45,000	
10-77-485	ASPHALT REPAIRS & MAINT	2,328	-	-	8,000	9,250	
10-77-490	ARBOR CARE	11,380	7,785	1	15,000	15,000	
10-77-495	BRICK COLUMN MAINT	-	5,710	1,764	1,500	1,900	
10-77-500	HEADSTONE REPAIRS	2,202	-	-	3,500	3,500	
10-77-501	CORNER MARKERS	-	8,004	-	4,000	1,000	
10-77-510	INSURANCE	1,900	1,951	2,960	2,750	3,000	
10-77-560	EQUIPMENT RENTAL	15,427	14,713	16,150	15,500	16,300	
10-77-620	MISCELLANEOUS SERVICES	41	-	321	2,000	2,000	
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>93,961</b>	<b>100,823</b>	<b>38,995</b>	<b>130,000</b>	<b>142,000</b>	<b>-</b>



**Budget Worksheet**  
**Fiscal Year 2027**  
**CEMETERY**

		6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027		
		FY 24	FY 25	FY 26	FY 26	FY 27		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>								
10-77-730	CAPITAL OUTLAY - IMPROVEMENTS	15,122	-	32,625	250,000			
10-77-740	CAPITAL OUTLAY - EQUIPMENT	5,000	-	35,441	36,000	10,000		
<b>TOTAL CAPITAL EQUIPMENT &amp; PROJECTS</b>		<b>20,122</b>	<b>-</b>	<b>68,066</b>	<b>286,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL CEMETERY</b>		<b>453,950</b>	<b>448,448</b>	<b>275,998</b>	<b>800,000</b>	<b>548,000</b>	<b>-</b>	<b>-</b>



**Budget Worksheet  
Fiscal Year 2027  
ROAD FUND**

**SPECIAL REVENUE FUND**

6/30/2024 FY 24	6/30/2025 FY 25	12/31/2025 FY 26	6/30/2026 FY 26	6/30/2027 FY 27		
Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

REVENUE							
22-30-058	TRANSFER FROM FUND 58 (ROAD)	-	-	-	-	-	
22-33-600	INTERGOVERNMENTAL	3,275,796	1,031,149	1,592,637	-	-	
22-37-100	ROAD UTILITY FEE	1,198,486	1,218,036	606,406	1,200,000	1,200,000	
22-37-135	PROP ONE GRANT - DAVIS COUNTY	-	-	-	3,000,000	-	
22-37-350	PAY BACK AGREEMENTS - STREET	87	9,564	7,055	40,000	40,000	
22-37-560	CLASS C ROAD FUND ALLOTMENT	1,524,215	1,738,879	911,551	1,500,000	1,500,000	
22-37-570	LOCAL OPTION ACTIVE TRANS	724,835	743,704	390,529	725,000	725,000	
22-37-700	TRANSPORTATION IMPACT FEES	143,499	119,224	83,249	250,000	-	
<b>TOTAL REVENUE</b>		<b>6,866,918</b>	<b>4,860,556</b>	<b>3,591,427</b>	<b>6,715,000</b>	<b>3,465,000</b>	<b>-</b>
MISCELLANEOUS REVENUE							
22-38-100	INTEREST EARNINGS	355,800	243,934	73,085	200,000	200,000	
22-38-400	SALE OF ASSET	-	-	-	-	-	
22-39-990	FUND BALANCE - REV	-	-	-	537,000	3,737,100	
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>355,800</b>	<b>243,934</b>	<b>73,085</b>	<b>737,000</b>	<b>3,937,100</b>	<b>-</b>



**Budget Worksheet**  
**Fiscal Year 2027**  
**ROAD FUND**

		6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027		
		FY 24	FY 25	FY 26	FY 26	FY 27		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
<b>PERSONNEL</b>								
22-40-110	SALARIES AND WAGES	18,756	20,838	18,396	-	20,000		
22-40-130	EMPLOYEE BENEFITS	3,313	3,391	2,933	-	5,000		
<b>TOTAL PERSONNEL</b>		<b>22,070</b>	<b>24,229</b>	<b>21,329</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>
<b>OPERATIONS &amp; MAINTENANCE</b>								
22-40-220	PUBLIC NOTICES	-	-	-	-			
22-40-240	OFFICE SUPPLIES AND EXPENSE					12,000		
22-40-241	COMPUTER DEVICES & SOFTWARE					33,600		
22-40-250	EQUIP. SUPPLIES AND MNT.					135,000		
22-40-280	TELEPHONE					14,000		
22-40-310	PROFESSIONAL & TECHNICAL	110,271	76,661	26,072	180,000	366,000		
22-40-480	SPECIAL DEPARTMENT SUPPLIES					30,000		
22-40-481	STREET SIGNS - PUBLIC WORKS					15,000		
22-40-482	SALT - SNOW PLOWING					130,000		
22-40-510	INSURANCE					32,000		
22-40-540	BAD DEBT / (RECOVERED)	235	239	-	-			
22-40-560	EQUIPMENT RENTAL					12,500		
22-40-580	BANK CHARGES	7,682	7,932	3,944	6,000	8,000		
22-40-651	SMALL ASPHALT AND SIDEWALK REPAIRS	123,096	163,177	162,993	295,000	320,000		
22-40-653	PREVENTATIVE ROAD MAINTENANCE	737,642	449,102	-	420,000			
22-40-654	CHIP SEAL CONTRACT	-	-	-	-			
22-40-670	MATERIAL PROCESSING	35,887	-	-	-	40,000		
22-40-810	ADMINISTRATIVE SERVICES	101,000	101,000	50,500	101,000	101,000		
22-40-990	FUND BALANCE - EXP	-	-	-	-			
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>1,115,812</b>	<b>798,111</b>	<b>243,510</b>	<b>1,002,000</b>	<b>1,249,100</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>								
22-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-			
22-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-			
22-40-750	CAPITAL OUTLAY - INFRASTR.	8,576,546	5,158,163	4,635,850	6,450,000	6,005,000		
<b>OPERATIONS CENTER PROJECT</b>						<b>123,000</b>		
<b>TOTAL CAPITAL EQUIPMENT &amp; PROJECTS</b>		<b>8,576,546</b>	<b>5,158,163</b>	<b>4,635,850</b>	<b>6,450,000</b>	<b>6,128,000</b>	<b>-</b>	<b>-</b>



**Budget Worksheet  
Fiscal Year 2027  
ROAD FUND**

	6/30/2024 FY 24	6/30/2025 FY 25	12/31/2025 FY 26	6/30/2026 FY 26	6/30/2027 FY 27		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
TOTAL ROAD FUND REVENUES	7,222,719	5,104,490	3,664,512	7,452,000	7,402,100	-	-
	(25,073)	-	-	-			
TOTAL ROAD FUND EXPENDITURES	9,714,428	5,980,503	4,900,689	7,452,000	7,402,100	-	-
	(680,586)	-	-	-			
DIFFERENCE IN REVENUES AND EXPENSES	(2,491,709)	(876,013)	(1,236,176)	-	-	-	-



**Budget Worksheet  
Fiscal Year 2027  
RAMP**

**SPECIAL REVENUE FUND**

		6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027		
		FY 24	FY 25	FY 26	FY 26	FY 27		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
<b>REVENUE</b>								
23-31-100	RAMP TAXES	554,949	575,055	317,547	540,000	568,000		
23-33-100	INTERGOVERNMENTAL	387,000	-	-	-	-		
<b>TOTAL REVENUE</b>		<b>941,949</b>	<b>575,055</b>	<b>317,547</b>	<b>540,000</b>	<b>568,000</b>	-	-
<b>MISCELLANEOUS REVENUE</b>								
23-38-100	INTEREST EARNINGS	13,112	27,575	11,828	-	-		
23-38-200	LIGHTING EQUIPMENT RENTAL	9,000	-	-	-	-		
23-39-990	FUND BALANCE - REV	-	-	-	112,000			
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>22,112</b>	<b>27,575</b>	<b>11,828</b>	<b>112,000</b>	-	-	-
<b>OPERATIONS &amp; MAINTENANCE</b>								
23-40-240	OFFICE SUPPLIES AND EXPENSE	-	-	-	-	-		
23-40-250	EQUIP. SUPPLIES AND MNT.	-	-	-	-	-		
23-40-600	SPONSORSHIP OF RAMP PROGRAMS	35,035	40,624	31,181	57,000	40,000		
23-40-990	FUND BALANCE - EXP	-	-	-	-			
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>35,035</b>	<b>40,624</b>	<b>31,181</b>	<b>57,000</b>	<b>40,000</b>	-	-
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>								
23-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	368,000	368,000		
23-40-730	CAPITAL OUTLAY - IMPROVEMENTS	593,139	426,879	152,619	227,000	160,000		
23-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-		
<b>TOTAL CAPITAL EQUIPMENT &amp; PROJECTS</b>		<b>593,139</b>	<b>426,879</b>	<b>152,619</b>	<b>595,000</b>	<b>528,000</b>	-	-
<b>TOTAL RAMP REVENUES</b>		<b>964,061</b>	<b>602,630</b>	<b>329,375</b>	<b>652,000</b>	<b>568,000</b>	-	-
<b>TOTAL RAMP EXPENSES</b>		<b>628,173</b>	<b>467,503</b>	<b>183,800</b>	<b>652,000</b>	<b>568,000</b>	-	-
<b>DIFFERENCE IN REVENUES AND EXPENSES</b>		<b>335,887</b>	<b>135,127</b>	<b>145,576</b>	<b>-</b>	<b>-</b>	-	-



**Budget Worksheet  
Fiscal Year 2027  
CAPITAL PROJECTS**

	6/30/2024 FY 24	6/30/2025 FY 25	12/31/2025 FY 26	6/30/2026 FY 26	6/30/2027 FY 27		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

REVENUE							
45-30-110	TRANSFER FROM GENERAL FUND	-	-	-	-		
45-30-550	INTEREST EARNINGS	128,238	86,140	35,192	-	50,000	
45-30-600	INTERGOVERNMENTAL	-	-	-	630,000	630,000	
<b>TOTAL REVENUE</b>		<b>128,238</b>	<b>86,140</b>	<b>35,192</b>	<b>630,000</b>	<b>680,000</b>	

RESERVES & CONTRIBUTIONS							
45-39-750	PUBLIC SAFETY IMPACT FEES	26,061	27,515	20,132	-	352,694	
45-39-775	FIRE IMPACT FEES	38,783	32,398	25,985	-	35,000	
45-39-800	PARKS IMPACT FEES	206,080	277,760	180,530	125,000	425,000	
45-39-990	FUND BALANCE - REV	-	-	-	-		
<b>TOTAL RESERVES &amp; CONTRIBUTIONS</b>		<b>270,925</b>	<b>337,673</b>	<b>226,647</b>	<b>125,000</b>	<b>812,694</b>	<b>-</b>

GENERAL GOVERNMENT							
45-40-720	CAPITAL OUTLAY - BUILDINGS	19,910	57,786	-	-		
45-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-		
45-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-		
45-40-750	CAPITAL OUTLAY - INFRASTR.	-	-	-	-		
45-40-760	CAPITAL OUTLAY - VEHICLES	-	-	-	-		
<b>TOTAL CAPITAL EQUIPMENT &amp; PROJECTS</b>		<b>19,910</b>	<b>57,786</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FIRE							
45-57-720	CAPITAL OUTLAY - BUILDINGS	5,793	-	-	-	-	
45-57-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	35,000	
45-57-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	
45-57-750	CAPITAL OUTLAY - INFRASTR.	-	-	-	-	-	
45-57-760	CAPITAL OUTLAY - VEHICLES	-	-	-	-	-	
<b>TOTAL CAPITAL EQUIPMENT &amp; PROJECTS</b>		<b>5,793</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>-</b>



**Budget Worksheet  
Fiscal Year 2027  
CAPITAL PROJECTS**

	6/30/2024 FY 24	6/30/2025 FY 25	12/31/2025 FY 26	6/30/2026 FY 26	6/30/2027 FY 27		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

PUBLIC WORKS							
45-66-720	CAPITAL OUTLAY - BUILDINGS	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	-	-	-	-	-	-
<b>TOTAL CAPITAL EQUIPMENT &amp; PROJECTS</b>		<b>647,987</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

PARKS							
45-70-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	-	-	-
45-70-730	CAPITAL OUTLAY - IMPROVEMENTS	173,339	65,509	-	755,000	1,055,000	-
45-70-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	50,000	-
45-70-750	CAPITAL OUTLAY - INFRASTR.	-	-	-	-	-	-
45-70-760	CAPITAL OUTLAY - VEHICLES	-	-	-	-	-	-
<b>TOTAL CAPITAL EQUIPMENT &amp; PROJECTS</b>		<b>173,339</b>	<b>65,509</b>	<b>-</b>	<b>755,000</b>	<b>1,105,000</b>	<b>-</b>

RECREATION							
45-74-720	CAPITAL OUTLAY - BUILDINGS	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	-	-	-	-	-	-
<b>TOTAL CAPITAL EQUIPMENT &amp; PROJECTS</b>		<b>26,259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Budget Worksheet**  
**Fiscal Year 2027**  
**CAPITAL PROJECTS**

	6/30/2024 FY 24	6/30/2025 FY 25	12/31/2025 FY 26	6/30/2026 FY 26	6/30/2027 FY 27		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

<b>OTHER EXPENDITURES</b>							
45-90-715	TRANSFER TO DEBT SERV FUND	207,000	207,049	-	-	-	
45-90-716	TRANSFER TO ROAD FUND	-	-	-	-	-	
45-90-725	TRANSFER TO MBA FUND	-	-	-	-	352,694	
45-90-990	FUND BALANCE - EXP	-	-	-	-	-	
<b>TOTAL OTHER EXPENDITURES</b>		<b>207,000</b>	<b>207,049</b>	<b>-</b>	<b>-</b>	<b>352,694</b>	<b>-</b>
<b>TOTAL CAPITAL PROJECTS REVENUES</b>		<b>399,163</b>	<b>423,813</b>	<b>261,839</b>	<b>755,000</b>	<b>1,492,694</b>	<b>-</b>
<b>TOTAL CAPITAL PROJECTS EXPENSES</b>		<b>1,080,289</b>	<b>330,344</b>	<b>-</b>	<b>755,000</b>	<b>1,492,694</b>	<b>-</b>
<b>DIFFERENCE IN REVENUES AND EXPENSES</b>		<b>(681,126)</b>	<b>93,469</b>	<b>261,839</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Budget Worksheet  
Fiscal Year 2027  
CEMETERY PERPETUAL CARE**

		6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027		
		FY 24	FY 25	FY 26	FY 26	FY 27		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
<b>REVENUE</b>								
74-34-900	PERPETUAL CARE FEES	112,600	68,649	32,700	70,000	65,000		
<b>TOTAL REVENUE</b>		<b>112,600</b>	<b>68,649</b>	<b>32,700</b>	<b>70,000</b>	<b>65,000</b>	<b>-</b>	<b>-</b>
<b>MISCELLANEOUS REVENUE</b>								
74-38-100	INTEREST EARNINGS	93,017	77,705	27,351	50,000	50,000		
74-39-990	FUND BALANCE - REV	-	-	-	-		-	-
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>93,017</b>	<b>77,705</b>	<b>27,351</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>
<b>OPERATIONS &amp; MAINTENANCE</b>								
74-40-310	PROFESSIONAL & TECHNICAL	11,850	-	-	-	-	-	-
74-40-990	FUND BALANCE - EXP	-	-	-	95,000	85,000		
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>11,850</b>	<b>-</b>	<b>-</b>	<b>95,000</b>	<b>85,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>								
74-40-730	CAPITAL OUTLAY - IMPROVEMENTS	609	534,719	25,000	25,000	30,000		
<b>TOTAL CAPITAL EQUIPMENT &amp; PROJECTS</b>		<b>609</b>	<b>534,719</b>	<b>25,000</b>	<b>25,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL CEMETERY PERPETUAL CARE REVENUES</b>		<b>205,617</b>	<b>146,354</b>	<b>60,051</b>	<b>120,000</b>	<b>115,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL CEMETERY PERPETUAL CARE EXPENSES</b>		<b>12,459</b>	<b>534,719</b>	<b>25,000</b>	<b>120,000</b>	<b>115,000</b>	<b>-</b>	<b>-</b>
<b>DIFFERENCE IN REVENUES AND EXPENSES</b>		<b>193,159</b>	<b>(388,365)</b>	<b>35,051</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Budget Worksheet  
Fiscal Year 2027  
DEBT SERVICE**

	6/30/2024 FY 24	6/30/2025 FY 25	12/31/2025 FY 26	6/30/2026 FY 26	6/30/2027 FY 27		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

REVENUE							
30-30-059	TRANSFER FROM FUND 59 (AMBLNC)	-	-	-	-	-	-
30-30-100	TRANSFER FROM GENERAL FUND	259,350	106,029	-	484,000	434,159	
30-30-300	TRANSFER FROM CAP PROJ FUND	-	-	-	-	-	
30-38-100	INTEREST EARNINGS	57	543	1,019	-	-	
30-39-200	TRANSFER FROM CAP PROJ-IMPACT	207,000	207,049	-	-		
30-39-990	FUND BALANCE - REV					49,241	
<b>TOTAL REVENUE</b>		<b>466,407</b>	<b>313,621</b>	<b>1,019</b>	<b>484,000</b>	<b>483,400</b>	<b>-</b>

ADMINISTRATION DEPARTMENT							
30-81-100	KAYSVILLE JH GYM - PRINCIPAL				368,000	368,000	
30-81-101	KAYSVILLE JH GYM - INTEREST						
<b>TOTAL ADMINISTRATION DEPARTMENT</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>368,000</b>	<b>368,000</b>	<b>-</b>

FIRE DEPARTMENT							
30-83-100	AERIAL LIFT- FIRE TRUCK	146,752	74,954	-	-	-	
30-83-101	AERIAL LIFT- FIRE TRUCK INTERE	5,295	916	-	-		
30-83-110	AMBULANCE LEASE - PRINCIPAL	82,342	-	-	85,800	68,000	
30-83-111	AMBULANCE LEASE - INTEREST	1,358	-	-	-	17,200	
<b>TOTAL FIRE DEPARTMENT</b>		<b>235,746</b>	<b>75,870</b>	<b>-</b>	<b>85,800</b>	<b>85,200</b>	<b>-</b>

PARKS DEPARTMENT							
30-85-050	PIONEER PARK DEBT SERVICE	198,000	204,000	-	-		
30-85-051	PIONEER PARK SERVICE INTEREST	8,385	3,049	-	-		
30-85-052	TRUSTEE EXPENSES SALES TAX	1,500	-	-	-		
30-85-101	GANG MOWER PRINCIPAL	19,558	29,430	26,159	23,600	26,200	
30-85-102	GANG MOWER INTEREST	750	729	4,000	6,600	4,000	
<b>TOTAL PARKS DEPARTMENT</b>		<b>228,193</b>	<b>237,208</b>	<b>30,159</b>	<b>30,200</b>	<b>30,200</b>	<b>-</b>



**Budget Worksheet  
Fiscal Year 2027  
DEBT SERVICE**

	6/30/2024 FY 24	6/30/2025 FY 25	12/31/2025 FY 26	6/30/2026 FY 26	6/30/2027 FY 27		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
TOTAL DEBT SERVICE REVENUES	466,407	313,621	1,019	484,000	483,400	-	-
TOTAL DEBT SERVICE EXPENSES	463,939	313,078	30,159	484,000	483,400	-	-
DIFFERENCE IN REVENUES AND EXPEN	2,467	543	(29,140)	-	-	-	-



**Budget Worksheet**  
**Fiscal Year 2027**  
**LIBRARY ENDOWMENT**

	6/30/2024 FY 24	6/30/2025 FY 25	12/31/2025 FY 26	6/30/2026 FY 26	6/30/2027 FY 27		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

<b>REVENUE</b>							
81-34-900	SALE PROCEEDS ENDOWMENT	-	-	-	-	-	-
<b>TOTAL REVENUE</b>		-	-	-	-	-	-
<b>MISCELLANEOUS REVENUE</b>							
81-38-100	INTEREST EARNINGS	22,859	20,978	7,981	20,000	20,000	
81-38-130	UNRESTRICTED REVENUE	-	-	-	-	-	-
<b>TOTAL MISCELLANEOUS REVENUE</b>		22,859	20,978	7,981	20,000	20,000	-
<b>EXPENDITURES</b>							
81-40-460	ENDOWMENT FUND EXPENDITURES	-	-	-	20,000	20,000	
81-40-990	FUND BALANCE - EXP	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>		-	-	-	20,000	20,000	-
<b>TOTAL LIBRARY ENDOWMENT REVENUES</b>		22,859	20,978	7,981	20,000	20,000	-
<b>TOTAL LIBRARY ENDOWMENT EXPENSES</b>		-	-	-	20,000	20,000	-
<b>DIFFERENCE IN REVENUES AND EXPENSES</b>		22,859	20,978	7,981	-	-	-



**Budget Worksheet  
Fiscal Year 2027  
WATER UTILITY**

	6/30/2024 FY 24	6/30/2025 FY 25	12/31/2025 FY 26	6/30/2026 FY 26	6/30/2027 FY 27		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

REVENUE							
51-37-100	WATER SALES	3,548,892	3,660,214	2,189,339	4,206,000	5,048,000	
51-37-120	NONRECIP UTILITY REVENUE	90,816	104,378	-	40,000	40,000	
51-37-130	CONNECTION FEES	19,929	26,244	15,055	20,000	20,000	
51-37-150	IMPACT FEES	52,552	53,918	34,861	-	-	
51-37-550	MISC WATER - REPAIR, DIVIDENDS	8,181	11,784	-	-	-	
51-37-650	DEVELOPER NONCASH CONTRIBUTION	535,014	697,558	-	-	-	
<b>TOTAL REVENUE</b>		<b>4,255,384</b>	<b>4,554,096</b>	<b>2,239,255</b>	<b>4,266,000</b>	<b>5,108,000</b>	<b>-</b>

MISCELLANEOUS REVENUE							
51-38-100	INTEREST EARNINGS	124,107	100,450	52,208	120,000	120,000	
51-38-310	WATER METER RENTALS	24,193	9,709	1,286	3,000	3,000	
51-38-400	SALE OF ASSET	16,750	-	30,000	-	-	
51-38-700	RETAINED EARNINGS - REV	-	-	-	2,268,000	469,000	
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>165,049</b>	<b>110,159</b>	<b>83,495</b>	<b>2,391,000</b>	<b>592,000</b>	<b>-</b>

PERSONNEL							
51-40-110	SALARIES AND WAGES	901,539	1,003,597	546,816	968,000	1,068,000	
51-40-120	WAGES - PART TIME	-	-	-	8,000	8,000	
51-40-130	EMPLOYEE BENEFITS	308,400	326,987	262,135	531,000	514,000	
51-40-145	SAFETY INCENTIVE ALLOWANCE	-	220	-	2,000	2,000	
51-40-150	EMPL APPRECIATION ALLOWANCE	10,133	11,171	4,872	13,000	14,000	
<b>TOTAL PERSONNEL</b>		<b>1,220,072</b>	<b>1,341,975</b>	<b>813,822</b>	<b>1,522,000</b>	<b>1,606,000</b>	<b>-</b>



**Budget Worksheet  
Fiscal Year 2027  
WATER UTILITY**

		6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027		
		FY 24	FY 25	FY 26	FY 26	FY 27		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
<b>OPERATIONS &amp; MAINTENANCE</b>								
51-40-210	BOOKS, SUB., AND MEMBERSHIPS	1,973	91	-	3,000	3,000		
51-40-220	PUBLIC NOTICES	5,958	12,038	-	6,200	6,500		
51-40-230	TRAVEL	8,757	5,742	162	6,500	7,000		
51-40-240	OFFICE SUPPLIES AND EXPENSE	14,136	12,352	11,287	17,500	17,500		
51-40-241	COMPUTER, DEVICES & SOFTWARE	10,476	39,784	1,329	8,500	9,000		
51-40-250	EQUIP. SUPPLIES AND MNT.	31,492	21,362	9,717	37,000	37,000		
51-40-260	BLDGS. & GROUND SUP. & MNT.	461	-	-	10,000	1,000		
51-40-270	UTILITIES	5,227	2,782	690	7,000	7,000		
51-40-280	TELEPHONE	15,257	15,550	8,601	14,800	15,000		
51-40-310	PROFESSIONAL & TECHNICAL	38,604	61,292	29,345	65,000	65,000		
51-40-330	EDUCATION AND TRAINING	7,928	6,335	3,385	9,000	13,500		
51-40-460	WATER PURCHASES	772,831	860,303	922,349	959,000	1,076,000		
51-40-480	SPECIAL DEPARTMENT SUPPLIES	83,424	223,017	36,737	140,000	140,000		
51-40-510	INSURANCE	37,128	54,225	53,822	50,000	52,500		
51-40-540	BAD DEBT / (RECOVERED)	646	899	-	-			
51-40-560	EQUIPMENTAL RENTAL	14,528	7,340	7,340	12,000	12,500		
51-40-580	BANK CHARGES	22,500	23,547	14,097	23,000	23,000		
51-40-610	WATER METER SUPPLIES	147,441	153,600	19,595	180,000	180,000		
51-40-622	WATER QUALITY	50,288	56,298	45,810	41,000	45,000		
51-40-645	BLUE STAKE REQUESTS	3,985	2,504	841	4,500	4,500		
51-40-650	DEPRECIATION	866,495	937,514	-	-			
51-40-656	WATER TANKS MAINTENANCE	30,201	68,010	-	70,000	70,000		
51-40-670	MATERIAL PROCESSING	35,887	-	-	-	40,000		
51-40-690	TELEMETRY MAINTENANCE	15,928	10,364	7,677	16,000	20,000		
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>2,221,550</b>	<b>2,574,949</b>	<b>1,172,786</b>	<b>1,680,000</b>	<b>1,845,000</b>	<b>-</b>	<b>-</b>



**Budget Worksheet  
Fiscal Year 2027  
WATER UTILITY**

	6/30/2024 FY 24	6/30/2025 FY 25	12/31/2025 FY 26	6/30/2026 FY 26	6/30/2027 FY 27		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>							
51-40-710	CAPITAL OUTLAY - LAND	-	-	-	25,000		
51-40-720	CAPITAL OUTLAY - BUILDINGS	-	-	-	50,000	339,000	
51-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	41,239	35,000	50,000	
51-40-740	CAPITAL OUTLAY - EQUIPMENT	-	667	25,925	-	21,000	
51-40-750	CAPITAL OUTLAY - INFRASTR.	-	-	987,169	2,790,000	1,200,000	
51-40-760	CAPITAL OUTLAY - VEHICLES	-	-	-	126,000	170,000	
	OPERATIONS CENTER PROJECT					-	
<b>TOTAL CAPITAL EQUIPMENT &amp; PROJECTS</b>		-	667	1,054,334	3,026,000	1,780,000	-
<b>OTHER</b>							
51-40-810	ADMINISTRATIVE SERVICES	254,000	254,000	127,000	254,000	254,000	
51-40-820	INFORMATION SYSTEMS SERVICES	150,000	150,000	75,000	150,000	150,000	
51-40-830	FLEET MGMT SERVICES	25,000	25,000	12,500	25,000	25,000	
51-40-880	NONRECIP UTILITY TRANSFER OUT	90,816	104,378	-	-	40,000	
51-40-890	PENSION EXPENSE	109,606	199,686	-	-		
<b>TOTAL OTHER</b>		629,422	733,064	214,500	429,000	469,000	-
<b>TOTAL WATER UTILITY REVENUES</b>		4,420,433	4,664,255	2,322,749	6,657,000	5,700,000	-
		-	1,941,422	-	-		
<b>TOTAL WATER UTILITY EXPENSES</b>		4,071,043	4,650,655	3,255,442	6,657,000	5,700,000	-
				-	-		
<b>DIFFERENCE IN REVENUES AND EXPENSES</b>		349,390	13,600	(932,692)	-	-	-



**Budget Worksheet  
Fiscal Year 2027  
SEWER UTILITY**

	6/30/2024 FY 24	6/30/2025 FY 25	12/31/2025 FY 26	6/30/2026 FY 26	6/30/2027 FY 27		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

REVENUE							
52-37-120	NONRECIP UTILITY REVENUE	7,898	7,898	-	5,000	5,000	
52-37-350	TREATMENT CHARGES	3,189,305	4,419,189	2,411,334	4,745,000	5,315,000	
<b>TOTAL REVENUE</b>		<b>3,197,203</b>	<b>4,427,087</b>	<b>2,411,334</b>	<b>4,750,000</b>	<b>5,320,000</b>	<b>-</b>

MISCELLANEOUS REVENUE							
52-38-100	INTEREST EARNINGS	41,933	36,889	15,399	20,000	35,000	
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>41,933</b>	<b>36,889</b>	<b>15,399</b>	<b>20,000</b>	<b>35,000</b>	<b>-</b>

PERSONNEL							
52-40-110	SALARIES AND WAGES	3,930	18,745	14,781	15,000	20,000	
52-40-120	WAGES - PART TIME	-	-	-	-	-	
52-40-130	EMPLOYEE BENEFITS	811	2,998	2,471	8,000	5,000	
<b>TOTAL PERSONNEL</b>		<b>4,741</b>	<b>21,743</b>	<b>17,253</b>	<b>23,000</b>	<b>25,000</b>	<b>-</b>

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)	767	1,244	-	-	-	
52-40-580	BANK CHARGES	19,901	28,762	15,669	20,000	30,000	
52-40-650	DEPRECIATION	688	689	-	-	-	
52-40-810	ADMINISTRATIVE SERVICES	101,000	101,000	50,500	101,000	101,000	
52-40-880	NONRECIP UTILITY TRANSFER OUT	7,898	7,898	-	-	8,000	
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>130,255</b>	<b>139,593</b>	<b>66,169</b>	<b>122,000</b>	<b>140,000</b>	<b>-</b>



**Budget Worksheet  
Fiscal Year 2027  
SEWER UTILITY**

	6/30/2024 FY 24	6/30/2025 FY 25	12/31/2025 FY 26	6/30/2026 FY 26	6/30/2027 FY 27		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>							
52-40-740 CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	-	-	-
52-40-750 CAPITAL OUTLAY - INFRASTR.	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EQUIPMENT &amp; PROJECTS</b>	-	-	-	-	-	-	-
<b>OTHER</b>							
52-40-910 PAYMENT TO SEWER DISTRICTS	3,095,873	4,267,050	1,989,588	4,625,000	5,190,000		
<b>TOTAL OTHER</b>	3,095,873	4,267,050	1,989,588	4,625,000	5,190,000	-	-
<b>TOTAL SEWER UTILITY REVENUES</b>	3,239,136	4,463,976	2,426,733	4,770,000	5,355,000	-	-
	-	-	-	-			
<b>TOTAL SEWER UTILITY EXPENSES</b>	3,230,868	4,428,386	2,073,010	4,770,000	5,355,000	-	-
	-	-	-	-			
<b>DIFFERENCE IN REVENUES AND EXPENSES</b>	8,268	35,590	353,723	-	-	-	-



**Budget Worksheet  
Fiscal Year 2027  
POWER UTILITY**

	6/30/2024 FY 24	6/30/2025 FY 25	12/31/2025 FY 26	6/30/2026 FY 26	6/30/2027 FY 27		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

REVENUE							
53-37-510	ELECTRICITY SALES - TAXABLE	14,822,030	16,384,765	10,521,462	16,893,000	18,875,000	
53-37-511	ELECTRICITY SALES - EXEMPT	2,455,036	2,591,336	1,471,765	2,825,000	2,967,000	
53-37-512	ENERGY SALES AND USE TAX	1,037,470	1,138,554	772,306	1,185,000	1,311,000	
53-37-550	REPAIR FEES	(8,687)	7,404	19,996	-		
53-37-580	RENTAL POLE ATTACHMENTS	118,592	110,600	-	-		
53-37-600	IMPACT FEES	280,432	323,504	292,035	1,500,000	140,000	
53-37-625	GENERLINK GENERATOR ADAPTER	-	-	-	-		
53-37-630	REIMBURSEMENTS - UAMPS/ICPA	32,432	29,097	1,822	15,000	15,000	
53-37-650	RECONNECT CHARGES	4,100	2,350	600	-	-	
53-37-651	TEMPORARY CONNECTION FEES	12,759	10,568	40,255	-	-	
53-37-660	EXTENSION FEES	307,806	164,351	290,360	500,000	500,000	
53-37-670	NONRECIP UTILITY REVENUE	366,210	366,444	-	225,000	225,000	
<b>TOTAL REVENUE</b>		<b>19,428,181</b>	<b>21,128,973</b>	<b>13,410,600</b>	<b>23,143,000</b>	<b>24,033,000</b>	<b>-</b>

MISCELLANEOUS REVENUE							
53-38-100	INTEREST EARNINGS	418,838	306,725	108,653	-		
53-38-200	PENALTIES - DELINQUENT ACCTS.	71,231	70,146	34,993	-		
53-38-400	SALE OF ASSETS	16,863	26,125	22,325	-		
53-38-700	RETAINED EARNINGS - REV	-	-	-	1,318,000	726,000	
53-38-800	SALE OF PROPERTY	4,675	-	-	-		
53-38-901	MISCELLANEOUS	828	4,962	5,693	-		
53-38-950	FEMA	-	-	-	-		
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>512,435</b>	<b>407,958</b>	<b>171,663</b>	<b>1,318,000</b>	<b>726,000</b>	<b>-</b>

PERSONNEL							
53-40-110	SALARIES - MAINTENANCE	1,518,254	1,596,890	813,651	1,319,000	1,571,000	
53-40-111	WAGES PART TIME	-	-	-	31,000	31,000	



**Budget Worksheet  
Fiscal Year 2027  
POWER UTILITY**

		6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027		
		FY 24	FY 25	FY 26	FY 26	FY 27		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
53-40-120	SALARIES - NEW CONSTRUCTION	889	99,549	102,805	461,000	468,000		
53-40-130	EMPLOYEE BENEFITS	495,145	494,605	409,133	870,000	872,000		
53-40-145	SAFETY INCENTIVE ALLOWANCE	-	-	-	2,000	2,000		
53-40-150	EMPL APPRECIATION ALLOWANCE	9,253	8,874	6,378	9,000	9,000		
<b>TOTAL PERSONNEL</b>		<b>2,023,540</b>	<b>2,199,918</b>	<b>1,331,966</b>	<b>2,692,000</b>	<b>2,953,000</b>	<b>-</b>	<b>-</b>
<b>OPERATIONS &amp; MAINTENANCE</b>								
53-40-190	POWER BOARD EXPENSES	330	-	-	-	-		
53-40-210	BOOKS, SUB., AND MEMBERSHIPS	-	-	334	1,000	1,000		
53-40-220	PUBLIC NOTICES	-	-	-	500	500		
53-40-230	TRAVEL	11,147	7,812	3,938	10,000	10,000		
53-40-240	OFFICE SUPPLIES AND EXPENSE	11,664	6,251	4,552	10,000	10,000		
53-40-250	EQUIP. SUPPLIES AND MNT.	53,623	36,024	55,097	50,000	70,000		
53-40-251	EQUIPMENT - HAND TOOLS	21,748	49,954	11,408	50,000	50,000		
53-40-260	BLDGS. & GROUND SUP. & MNT.	10,645	-	-	1,500	1,500		
53-40-270	UTILITIES	5,227	2,782	690	5,000	5,000		
53-40-280	TELEPHONE	23,203	20,168	10,972	20,000	20,000		
53-40-310	PROFESSIONAL & TECHNICAL	12,248	41,145	14,468	25,000	25,000		
53-40-311	PROFESSIONAL ANSWERING SERVICE	2,184	-	-	-	-		
53-40-330	EDUCATION AND TRAINING	34,990	33,244	24,932	30,000	35,000		
53-40-460	POWER PURCHASES	13,424,625	14,661,849	6,705,101	15,200,000	15,300,000		
53-40-480	SPECIAL DEPARTMENT SUPPLIES	27,097	42,515	19,065	40,000	40,000		
53-40-510	INSURANCE	53,677	58,970	65,057	60,000	65,000		
53-40-540	BAD DEBT / (RECOVERED)	11,548	3,165	-	13,000	13,000		
53-40-560	EQUIPMENT RENTAL	-	-	-	3,000	4,500		
53-40-570	EQUIPMENT LEASE PAYMENT	15,721	15,008	16,445	16,000	16,500		
53-40-580	BANK CHARGES (CREDIT CARDS)	117,946	133,141	81,762	120,000	120,000		
53-40-610	SUBSTATION MAINTENANCE	105,066	102,732	36,943	200,000	200,000		
53-40-625	CONTRACT - TREE TRIMMING	360,991	355,359	167,189	375,000	375,000		



**Budget Worksheet  
Fiscal Year 2027  
POWER UTILITY**

		6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027		
		FY 24	FY 25	FY 26	FY 26	FY 27		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
53-40-630	IMPROVEMENTS - MAINTENANCE	99,429	277,033	190,269	500,000	500,000		
53-40-635	MY METER PROJECT	-	22,140	22,140	20,000	23,000		
53-40-645	BLUE STAKE REQUESTS	8,306	5,225	2,605	7,000	7,000		
53-40-650	DEPRECIATION	906,820	957,761	-	-			
53-40-655	OUTAGE MANAGEMENT SOFTWARE	196,186	56,704	58,721	60,000	62,000		
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>15,514,420</b>	<b>16,888,982</b>	<b>7,491,687</b>	<b>16,817,000</b>	<b>16,954,000</b>	-	-
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>								
53-40-730	CAPITAL OUTLAY - IMPROVEMENTS	-	-	-	-	250,000		
53-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	20,000			
53-40-750	CAPITAL OUTLAY - INFRASTR.	-	-	980,518	2,477,000	1,565,000		
53-40-760	CAPITAL OUTLAY - VEHICLES	-	931	123,354	450,000	700,000		
53-40-724	OPERATIONS CENTER PROJECT	-	-	-	-	206,000		
<b>TOTAL CAPITAL EQUIPMENT &amp; PROJECTS</b>		<b>-</b>	<b>931</b>	<b>1,103,872</b>	<b>2,947,000</b>	<b>2,721,000</b>	-	-
<b>OTHER</b>								
53-40-810	ADMINISTRATIVE SERVICES	305,000	305,000	152,500	305,000	305,000		
53-40-820	INFORMATION SYSTEMS SERVICES	220,000	220,000	110,000	220,000	220,000		
53-40-830	FLEET MGMT SERVICES	40,000	40,000	20,000	40,000	40,000		
53-40-880	NONRECIP UTILITY TRANSFER OUT	366,210	366,444	-	225,000	225,000		
53-40-890	PENSION EXPENSE	185,488	328,056	-	-	-		
53-40-920	TRANSFER TO GEN FUND - EUT	1,037,470	1,130,804	772,306	1,185,000	1,311,000		
53-40-930	PAYMENT IN LIEU OF PROP TAX	26,792	28,311	-	30,000	30,000		
<b>TOTAL OTHER</b>		<b>2,180,960</b>	<b>2,418,615</b>	<b>1,054,806</b>	<b>2,005,000</b>	<b>2,131,000</b>	-	-
<b>TOTAL POWER UTILITY REVENUES</b>		<b>19,940,616</b>	<b>21,536,931</b>	<b>13,582,263</b>	<b>24,461,000</b>	<b>24,759,000</b>	-	-
<b>TOTAL POWER UTILITY EXPENSES</b>		<b>19,718,920</b>	<b>21,508,446</b>	<b>10,982,332</b>	<b>24,461,000</b>	<b>24,759,000</b>	-	-
<b>DIFFERENCE IN REVENUES AND EXPEN</b>		<b>221,696</b>	<b>28,485</b>	<b>2,599,931</b>	<b>-</b>	<b>-</b>	-	-



**Budget Worksheet  
Fiscal Year 2027  
PRESSURE IRRIGATION UTILITY**

		6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027		
		FY 24	FY 25	FY 26	FY 26	FY 27		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
<b>REVENUE</b>								
54-37-100	SERVICE FEES - UTILITY	1,662,910	1,674,486	842,567	1,727,000	1,737,000		
<b>TOTAL REVENUE</b>		<b>1,662,910</b>	<b>1,674,486</b>	<b>842,567</b>	<b>1,727,000</b>	<b>1,737,000</b>	-	-
<b>MISCELLANEOUS REVENUE</b>								
54-38-100	INTEREST EARNINGS	5,884	3,656	964	-	-	-	-
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>5,884</b>	<b>3,656</b>	<b>964</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PERSONNEL</b>								
54-40-110	SALARIES AND WAGES	3,263	10,595	3,256	15,000	20,000		
54-40-120	WAGES PART TIME	-	-	-	-	-		
54-40-130	EMPLOYEE BENEFITS	661	1,797	575	8,000	5,000		
<b>TOTAL PERSONNEL</b>		<b>3,924</b>	<b>12,392</b>	<b>3,831</b>	<b>23,000</b>	<b>25,000</b>	-	-
<b>OPERATIONS &amp; MAINTENANCE</b>								
54-40-540	BAD DEBT / (RECOVERED)	236	311	-	-			
54-40-580	BANK CHARGES	10,255	10,899	5,475	8,000	11,000		
54-40-810	ADMINISTRATIVE SERVICES	101,000	101,000	50,500	101,000	101,000		
54-40-910	PAYMENTS TO DAVIS AND WEBER	1,586,319	1,597,139	670,340	1,595,000	1,600,000		
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>1,697,810</b>	<b>1,709,349</b>	<b>726,315</b>	<b>1,704,000</b>	<b>1,712,000</b>	-	-
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>								
<b>TOTAL PRESSURE IRRIGATION UTILITY REVENUES</b>		<b>1,668,794</b>	<b>1,678,142</b>	<b>843,531</b>	<b>1,727,000</b>	<b>1,737,000</b>	-	-
<b>TOTAL PRESSURE IRRIGATION UTILITY EXPENSES</b>		<b>1,701,734</b>	<b>1,721,741</b>	<b>730,146</b>	<b>1,727,000</b>	<b>1,737,000</b>	-	-
<b>DIFFERENCE IN REVENUES AND EXPENSES</b>		<b>(32,940)</b>	<b>(43,599)</b>	<b>113,385</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Budget Worksheet  
Fiscal Year 2027  
SANITATION UTILITY**

		6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027		
		FY 24	FY 25	FY 26	FY 26	FY 27		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
<b>REVENUE</b>								
55-37-120	NONRECIP UTILITY REVENUE	8,267	8,267	-	12,000	12,000		
55-37-700	SANITATION FEES	1,797,446	2,005,961	1,019,617	2,200,000	2,398,000		
55-37-710	RECYCLE FEES	794,124	817,917	428,755	840,000	891,000		
<b>TOTAL REVENUE</b>		<b>2,599,837</b>	<b>2,832,145</b>	<b>1,448,372</b>	<b>3,052,000</b>	<b>3,301,000</b>	-	-
<b>MISCELLANEOUS REVENUE</b>								
55-38-100	INTEREST EARNINGS	73,448	69,818	33,095	45,000	61,000		
55-38-700	RETAINED EARNINGS - REV	-	-	-	-	208,000		
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>73,448</b>	<b>69,818</b>	<b>33,095</b>	<b>45,000</b>	<b>269,000</b>	-	-
<b>PERSONNEL</b>								
55-40-110	SALARIES AND WAGES	8,978	10,459	7,010	29,000	12,000		
55-40-120	WAGES - PART TIME	-	-	-	-	-		
55-40-130	EMPLOYEE BENEFITS	22,010	23,515	14,479	16,000	6,000		
<b>TOTAL PERSONNEL</b>		<b>30,987</b>	<b>33,974</b>	<b>21,488</b>	<b>45,000</b>	<b>18,000</b>	-	-



**Budget Worksheet  
Fiscal Year 2027  
SANITATION UTILITY**

		6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027		
		FY 24	FY 25	FY 26	FY 26	FY 27		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
<b>OPERATIONS &amp; MAINTENANCE</b>								
55-40-241	COMPUTER, DEVICES & SOFTWARE	5,150	5,305	-	5,000	5,000		
55-40-250	EQUIPMENT, SUPPLIES, MNT.	-	-	12,000	6,000	6,000		
55-40-480	SPECIAL DEPARTMENT SUPPLIES	-	-	-	10,000	10,000		
55-40-510	INSURANCE	9,815	9,757	15,070	14,000	16,000		
55-40-540	BAD DEBT / (RECOVERED)	579	549	-	-			
55-40-580	BANK CHARGES	16,571	18,378	9,411	13,000	20,000		
55-40-610	WASTE SERVICES	37,641	39,458	11,756	40,000	42,000		
55-40-620	COLLECTION CONTRACT	551,104	617,611	272,390	642,000	668,000		
55-40-621	RECYCLE COLLECTION	232,956	233,578	103,061	282,000	291,000		
55-40-622	GREEN WASTE COLLECTION	232,433	243,114	107,223	256,000	264,000		
55-40-630	DISPOSAL CHARGES	1,103,698	984,964	383,050	1,293,000	1,474,000		
55-40-650	DEPRECIATION	67,555	74,947	-	-			
55-40-810	ADMINISTRATIVE SERVICES	152,000	152,000	76,000	152,000	152,000		
55-40-820	TOTER RECYCLE CARTS	78,964	122,997	41,282	120,000	120,000		
55-40-830	FLEET MGMT SERVICES	10,000	10,000	5,000	10,000	10,000		
55-40-880	NONRECIP UTILITY TRANSFER OUT	8,267	8,267	-	12,000	12,000		
55-40-990	RETAINED EARNINGS - EXP	-	-	-	197,000			
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>2,506,734</b>	<b>2,520,925</b>	<b>1,036,243</b>	<b>3,052,000</b>	<b>3,090,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>								
55-40-740	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-	406,000		
	OPERATIONS CENTER PROJECT					56,000		
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>462,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL SANITATION UTILITY REVENUES</b>		<b>2,673,285</b>	<b>2,901,963</b>	<b>1,481,468</b>	<b>3,097,000</b>	<b>3,570,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL SANITATION UTILITY EXPENSES</b>		<b>2,537,721</b>	<b>2,554,899</b>	<b>1,057,731</b>	<b>3,097,000</b>	<b>3,570,000</b>	<b>-</b>	<b>-</b>
<b>DIFFERENCE IN REVENUES AND EXPENSES</b>		<b>135,564</b>	<b>347,064</b>	<b>423,737</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Budget Worksheet**  
**Fiscal Year 2027**  
**STORM WATER UTILITY**

	6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027		
	FY 24	FY 25	FY 26	FY 26	FY 27		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget

REVENUE							
56-37-100	STORM WATER FEES	1,253,315	1,271,300	764,379	1,504,000	1,905,000	
56-37-120	NONRECIP UTILITY REVENUE	21,718	21,718	-	25,000	25,000	
56-37-650	DEVELOPER NONCASH CONTRIBUTION	359,159	725,848	-	-	-	
<b>TOTAL REVENUE</b>		<b>1,634,192</b>	<b>2,018,866</b>	<b>764,379</b>	<b>1,529,000</b>	<b>1,930,000</b>	<b>-</b>

MISCELLANEOUS REVENUE							
56-38-100	INTEREST EARNINGS	69,869	51,204	21,257	45,000	45,000	
56-38-700	RETAINED EARNINGS - REV	-	-	-	252,000	48,555	
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>69,869</b>	<b>51,204</b>	<b>21,257</b>	<b>297,000</b>	<b>93,555</b>	<b>-</b>

PERSONNEL							
56-40-110	SALARIES AND WAGES	518,266	529,184	268,312	493,000	551,000	
56-40-120	WAGES - PART TIME	-	-	-	8,000	8,000	
56-40-130	EMPLOYEE BENEFITS	210,783	190,804	143,905	277,000	271,000	
<b>TOTAL PERSONNEL</b>		<b>729,049</b>	<b>719,988</b>	<b>412,217</b>	<b>778,000</b>	<b>830,000</b>	<b>-</b>



**Budget Worksheet  
Fiscal Year 2027  
STORM WATER UTILITY**

		6/30/2024	6/30/2025	12/31/2025	6/30/2026	6/30/2027		
		FY 24	FY 25	FY 26	FY 26	FY 27		
		Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
<b>OPERATIONS &amp; MAINTENANCE</b>								
56-40-230	TRAVEL	-	-	162	-	2,000		
56-40-240	OFFICE SUPPLIES AND EXPENSE	12,119	11,870	7,406	10,000	12,000		
56-40-241	COMPUTER, DEVICES & SOFTWARE	9,677	9,312	1,329	9,500	9,500		
56-40-250	EQUIP. SUPPLIES AND MNT.	27,774	25,548	24,483	27,000	28,000		
56-40-260	BLDGS. & GROUND SUP. & MNT.	-	-	-	10,000	10,000		
56-40-270	UTILITIES	-	-	-	1,000	1,000		
56-40-280	TELEPHONE	5,092	4,427	2,471	8,000	8,000		
56-40-310	PROFESSIONAL & TECHNICAL	102,900	43,573	2,997	70,000	70,000		
56-40-320	INSPECTION AND MAINTENANCE	19,156	14,533	1,875	50,000	60,000		
56-40-330	EDUCATION AND TRAINING	2,395	2,479	1,240	6,000	6,000		
56-40-480	SPECIAL SUPPLIES	15,454	14,427	2,332	36,000	39,000		
56-40-495	STORM WATER PERMIT	1,750	5,060	6,455	8,000	8,000		
56-40-510	INSURANCE	29,548	37,077	15,070	40,000	40,000		
56-40-520	EASEMENTS AND AGREEMENTS	-	-	-	15,000	15,000		
56-40-540	BAD DEBT / (RECOVERED)	(24)	(28)	-	-			
56-40-560	EQUIPMENT RENTAL	6,817	7,340	7,340	12,000	12,500		
56-40-580	BANK CHARGES	8,031	8,274	4,968	6,900	9,000		
56-40-630	CURB AND GUTTER MAINTENANCE	27,432	64,970	20,251	155,000	170,000		
56-40-645	BLUE STAKE REQUESTS	3,025	2,323	841	3,600	4,000		
56-40-650	DEPRECIATION	631,823	654,032	-	-			
56-40-670	MATERIAL PROCESSING	35,887	-	-	-	40,000		
56-40-810	ADMINISTRATIVE SERVICES	101,000	101,000	50,500	101,000	101,000		
56-40-820	INFORMATION SYSTEMS SERVICES	100,000	100,000	50,000	100,000	100,000		
56-40-830	FLEET MGMT SERVICES	33,000	33,000	16,500	33,000	33,000		
56-40-880	NONRECIP UTILITY TRANSFER OUT	21,718	21,718	-	25,000	25,000		
56-40-890	PENSION EXPENSE	59,019	94,896	-	-			
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>1,253,592</b>	<b>1,255,831</b>	<b>216,219</b>	<b>727,000</b>	<b>803,000</b>	<b>-</b>	<b>-</b>



**Budget Worksheet  
Fiscal Year 2027  
STORM WATER UTILITY**

	6/30/2024 FY 24	6/30/2025 FY 25	12/31/2025 FY 26	6/30/2026 FY 26	6/30/2027 FY 27		
	Actual	Actual	YTD - Actual	Budget	Tentative Budget	Modified Budget	Final Budget
<b>CAPITAL EQUIPMENT &amp; PROJECTS</b>							
56-40-720 CAPITAL OUTLAY - BUILDINGS	-	-	-	-			
56-40-740 CAPITAL OUTLAY - EQUIPMENT	-	667	25,925	-			
56-40-750 CAPITAL OUTLAY - INFRASTR.	-	-	-	150,000	60,000		
56-40-760 CAPITAL OUTLAY - VEHICLES	-	-	-	171,000	241,000		
OPERATIONS CENTER PROJECT					89,555		
<b>TOTAL CAPITAL EQUIPMENT &amp; PROJECTS</b>	-	667	25,925	321,000	390,555	-	-
<b>TOTAL STORM WATER UTILITY REVENUES</b>	1,704,060	2,070,070	785,636	1,826,000	2,023,555	-	-
<b>TOTAL STORM WATER UTILITY EXPENSES</b>	1,982,642	1,976,486	654,362	1,826,000	2,023,555	-	-
<b>DIFFERENCE IN REVENUES AND EXPENSES</b>	(278,581)	93,584	131,274	-	0	-	-



# Kaysville City

**FY 2027**

**Tentative Budget**

**Consolidated Fee Schedule**



Two EMT Ambulance (4 hour minimum)	N/A	\$100/hr + Cost of Materials	
One EMT with Basic Equipment, No Ambulance (4 hour minimum)	N/A	\$50/hr + Cost of Materials	
Four Firefighter Engine Company (4 hour minimum)	N/A	\$250/hr + Cost of Materials	
Two Firefighter Brush Truck (4 hour minimum)	N/A	\$150/hr + Cost of Materials	
<b>False Alarm Fees - Commercial</b>			
3rd False Alarm per Quarter	N/A	\$250.00	
4th False Alarm per Quarter	N/A	\$350.00	
5th False Alarm per Quarter	N/A	\$450.00	
<b>Training &amp; Certification Fees</b>			
CERT Special Class Fee (outside of regularly scheduled classes)	N/A	\$200/class	
Equipment Issued During CERT Class	N/A	\$45/person	
<b>CPR/First Aid Course Fees</b>			
Resident	N/A	\$30/person	
Non-Resident	N/A	\$40/person	
Skills Pass-Off (Blending learning option)	N/A	\$15/person	
Off-site CPR, First Aid, or AED Training Course (up to 6 people)	N/A	\$200/class	
<b>Inspection Fees</b>			
Business Inspection	\$65.00	\$100.00	\$45 for reinspection
In-Home Residential Daycare	\$65.00	\$50.00	
Commercial Daycare	\$65.00	\$100.00	
Group Home	\$65.00	\$100.00	
Care, Nursing, Assisted Living, Rehab	\$65.00	\$200.00	
Fireworks Sales	\$65.00	\$100.00	
Food Truck Inspection (free if business license is in Kaysville)	\$65.00	\$100.00	
Final Inspection	\$65.00	\$150.00	
Fire Alarm System Plan (if not performed by third party)	\$65.00	\$250.00	
Alarm Inspection	\$65.00	\$100.00	
Sprinkler Inspection	\$65.00	\$100.00	
Fire Sprinkler System Plan (if not performed by third party)	\$65.00	\$250.00	
Kitchen Hood Plan Review	\$65.00	\$100.00	
Kitchen Hood Testing Permit	\$65.00	\$100.00	
Flammable/Combustible Liquid Tank Installation (below ground)	\$65.00	\$100/tank	
Flammable/Combustible Liquid Tank Installation (above ground)	\$65.00	\$100/tank	
<b>Storm Water</b>			
<u>Rate Description</u>	<u>Old Rate</u>	<u>New Rate</u>	<u>Comments</u>
Residential	\$9.60	\$12.00	Increase in rate to break even on cash
Commercial	\$9.60	\$12.00	Increase in rate to break even on cash
<b>Water</b>			
<u>Rate Description</u>	<u>Old Rate</u>	<u>New Rate</u>	<u>Comments</u>
<b>Connection Charge</b>			
3/4" to 1"	\$28.18	\$29.50	Increase in rate for projects and break even on cash
1"		\$32.42	Increase in rate for projects and break even on cash
1 1/2"	\$36.23	\$41.65	Increase in rate for projects and break even on cash
2"	\$43.13	\$49.59	Increase in rate for projects and break even on cash
3"	\$60.95	\$76.20	Increase in rate for projects and break even on cash
4"	\$74.18	\$96.44	Increase in rate for projects and break even on cash
6"	\$115.58	\$150.24	Increase in rate for projects and break even on cash
<b>Residential</b>			
0 to 3,000	\$0.58	\$0.638	Increase in rate for projects and break even on cash
3,001 to 6,000	\$0.85	\$0.935	Increase in rate for projects and break even on cash

6,001 to 9,000	\$1.27	\$1.461	Increase in rate for projects and break even on cash
9,001 to 12,000	\$2.91	\$3.347	Increase in rate for projects and break even on cash
12,001 to 15,000	\$3.63	\$4.175	Increase in rate for projects and break even on cash
15,001 to 18,000	\$4.39	\$5.049	Increase in rate for projects and break even on cash
18,001 and up	\$5.52	\$7.452	Increase in rate for projects and break even on cash
<b>Commercial</b>			
0 to 3,000	\$0.58	\$0.638	Increase in rate for projects and break even on cash
3,001 to 6,000	\$0.85	\$0.935	Increase in rate for projects and break even on cash
6,001 to 9,000	\$1.27	\$1.461	Increase in rate for projects and break even on cash
9,001 and up	\$2.91	\$3.347	Increase in rate for projects and break even on cash
<b>Sanitation</b>			
<u>Rate Description</u>	<u>Old Rate</u>	<u>New Rate</u>	<u>Comments</u>
Primary Container - One container per household	\$15.35	\$16.73	Adjustment to Sanitation Collection Contract
Additional Container (two maximum)	\$11.50	\$12.59	Adjustment to Sanitation Collection Contract
Green Recycling	\$7.15	\$7.33	Adjustment to Sanitation Collection Contract
Recycling	\$5.20	\$5.44	Adjustment to Sanitation Collection Contract
<b>Sewer</b>			
<u>Rate Description</u>	<u>Old Rate</u>	<u>New Rate</u>	<u>Comments</u>
Residential Dwelling Unit	\$40.25	\$43.50	CSDS Rate Change Effective July 1, 2026 CSDS \$3.00 Kaysville Admin Fee increase \$0.25
Residential Dwelling Unit - With Pump Station	\$41.75	\$45.00	CSDS Rate Change Effective July 1, 2026 CSDS \$3.00 Kaysville Admin Fee increase \$0.25
Commercial, Industrial Users	\$46.43	\$51.50	CSDS Rate Change Effective July 1, 2026 CSDS \$3.00 Kaysville Admin Fee \$1.50
Commercial, Industrial Users - Winter Water Usage in Excess of 10,000 gal per month	\$4.64	\$5.00	CSDS Rate Change Effective July 1, 2025 CSDS \$0.36
<b>Pressure Irrigation</b>			
<u>Rate Description</u>	<u>Old Rate</u>	<u>New Rate</u>	<u>Comments</u>
Administrative Fees	\$1.45	\$2.45	Increase in rate to break even on cash
<b>Power</b>			
<u>Rate Description</u>	<u>Old Rate</u>	<u>New Rate</u>	<u>Comments</u>
<b>Residential</b>			
Customer Service Charge	\$11.00	\$11.25	Increase in rate for projects and break even on cash
Summer Rates - First 400 kwh	\$0.09948	\$0.09948	Increase in rate for projects and break even on cash
Next 600 kwh	\$0.10441	\$0.10441	Increase in rate for projects and break even on cash
Summer Rates - All additional kwh	\$0.13984	\$0.12080	Increase in rate for projects and break even on cash
Winter Rates - First 400 kwh	\$0.09948	N/A	Increase in rate for projects and break even on cash
Next 600 kwh	0.104412	N/A	Increase in rate for projects and break even on cash
Winter Rates - All additional kwh	\$0.11784	N/A	Increase in rate for projects and break even on cash
<b>Small Commercial (up to 10kW demand)</b>			
Customer Service Charge	\$14.85	\$15.00	Increase in rate for projects and break even on cash
Tier 1 - First 400 kwh	0.099484	\$0.09948	Increase in rate for projects and break even on cash
Tier 2 - 401 kwh to 9,000 kwh	\$0.10	\$0.11606	Increase in rate for projects and break even on cash
Tier 3 - All additional kwh	\$0.08	\$0.09892	Increase in rate for projects and break even on cash
<b>Medium Commercial (10kW to 39kW)</b>			
Customer Service Charge	\$17.12	\$17.25	Increase in rate for projects and break even on cash
Tier 1 - First 400 kwh	0.099484	\$0.09948	Increase in rate for projects and break even on cash
Tier 2 - 401 kwh to 9,000 kwh	\$0.10	\$0.11606	Increase in rate for projects and break even on cash
Tier 3 - All additional kwh	\$0.08	\$0.09892	Increase in rate for projects and break even on cash

Demand Charge - Each kW over 9 kW	\$14.06	\$14.06	Increase in rate for projects and break even on cash
<b>Large Commercial (39kW to greater)</b>			
Customer Service Charge	\$74.25	\$75.00	Increase in rate for projects and break even on cash
Tier 1 - First 400 kwh	0.099484	\$0.09948	Increase in rate for projects and break even on cash
Tier 2 - 401 kwh to 9,000 kwh	\$0.10	\$0.11606	Increase in rate for projects and break even on cash
Tier 3 - All additional kwh	\$0.08	\$0.09892	Increase in rate for projects and break even on cash
Demand Charge - Each kW over 9 kW	\$17.57	\$17.57	Increase in rate for projects and break even on cash
<b>Industrial Class</b>			
Customer Service Charge	\$115.50	\$116.00	Increase in rate for projects and break even on cash
All kwh	\$0.04	\$0.06148	Increase in rate for projects and break even on cash
Demand Full Cost	\$16.10	\$16.10	Increase in rate for projects and break even on cash



**Kaysville**  
**City**

**FY 2027**

**Tentative Budget  
Compensation Plan &  
Human Resources Schedule**

**KAYSVILLE CITY  
PROPOSED COMPENSATION PLAN FY 2027**

**FY 27 PROPOSED COMPENSATION PLAN**

**Council Approved Positions**

	2.50% Market Adjustment Included					
	Annual Compensation			Conversion to Hourly Rate		
	Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
<b>Administration Department</b>						
City Manager	\$151,923.20	\$178,526.40	\$205,108.80	\$73.04	\$85.83	\$98.61
Finance/Administrative Services Director	\$120,723.20	\$141,856.00	\$162,968.00	\$58.04	\$68.20	\$78.35
Information Systems Director	\$112,361.60	\$132,038.40	\$151,694.40	\$54.02	\$63.48	\$72.93
Deputy Finance Director	\$84,281.60	\$99,028.80	\$113,776.00	\$40.52	\$47.61	\$54.70
Human Resource Manager	\$72,363.20	\$85,030.40	\$97,697.60	\$34.79	\$40.88	\$46.97
GIS Specialist	\$75,420.80	\$88,628.80	\$101,816.00	\$36.26	\$42.61	\$48.95
Computer Specialist	\$81,536.00	\$95,804.80	\$110,073.60	\$39.20	\$46.06	\$52.92
Electronic Document Management Coordinator	\$71,448.00	\$83,948.80	\$96,449.60	\$34.35	\$40.36	\$46.37
Mechanic Shop Foreman	\$70,033.60	\$82,305.60	\$94,556.80	\$33.67	\$39.57	\$45.46
City Recorder	\$69,139.20	\$81,244.80	\$93,329.60	\$33.24	\$39.06	\$44.87
Mechanic	\$61,110.40	\$71,801.60	\$82,492.80	\$29.38	\$34.52	\$39.66
Metering System Analyst	\$71,115.20	\$83,574.40	\$96,012.80	\$34.19	\$40.18	\$46.16
Accounting Clerk	\$54,059.20	\$63,523.20	\$72,987.20	\$25.99	\$30.54	\$35.09
Utility Billing Clerk	\$51,376.00	\$60,382.40	\$69,368.00	\$24.70	\$29.03	\$33.35
Cash Receipting Clerk	\$51,376.00	\$60,382.40	\$69,368.00	\$24.70	\$29.03	\$33.35
Office Clerk II	\$45,052.80	\$52,936.00	\$60,819.20	\$21.66	\$25.45	\$29.24
Office Clerk I	\$40,331.20	\$47,382.40	\$54,433.60	\$19.39	\$22.78	\$26.17
<b>Community Development Department</b>						
Community Development Director	\$129,958.40	\$152,713.60	\$175,448.00	\$62.48	\$73.42	\$84.35
Building Official	\$88,670.40	\$104,187.20	\$119,704.00	\$42.63	\$50.09	\$57.55
Building Inspector III	\$66,788.80	\$78,478.40	\$90,168.00	\$32.11	\$37.73	\$43.35
Building Inspector II	\$64,417.60	\$75,691.20	\$86,964.80	\$30.97	\$36.39	\$41.81
Senior Planner	\$74,838.40	\$87,942.40	\$101,025.60	\$35.98	\$42.28	\$48.57
Building Inspector I	\$61,526.40	\$72,300.80	\$83,054.40	\$29.58	\$34.76	\$39.93
City Planner	\$57,907.20	\$68,057.60	\$78,187.20	\$27.84	\$32.72	\$37.59
Code Enforcement Officer	\$56,971.20	\$66,934.40	\$76,897.60	\$27.39	\$32.18	\$36.97
Executive Assistant	\$56,430.40	\$66,310.40	\$76,190.40	\$27.13	\$31.88	\$36.63
Building Permit Technician Lead	\$56,201.60	\$66,040.00	\$75,878.40	\$27.02	\$31.75	\$36.48
Building Permit Technician	\$49,150.40	\$57,761.60	\$66,352.00	\$23.63	\$27.77	\$31.90
Business License Specialist	\$49,940.80	\$58,676.80	\$67,412.80	\$24.01	\$28.21	\$32.41
Office Clerk II	\$45,052.80	\$52,936.00	\$60,819.20	\$21.66	\$25.45	\$29.24
Office Clerk I	\$40,331.20	\$47,382.40	\$54,433.60	\$19.39	\$22.78	\$26.17
<b>Fire Department</b>						
Fire Chief	\$132,308.80	\$155,459.20	\$178,609.60	\$63.61	\$74.74	\$85.87
Deputy Fire Chief	\$121,076.80	\$142,272.00	\$163,446.40	\$58.21	\$68.40	\$78.58
Fire Captain Paramedic	\$93,300.48	\$109,636.80	\$125,944.00	\$32.04	\$37.65	\$43.25
Fire Captain AEMT	\$89,602.24	\$105,297.92	\$120,964.48	\$30.77	\$36.16	\$41.54
Fire Marshal/Inspector	\$83,399.68	\$98,017.92	\$112,607.04	\$28.64	\$33.66	\$38.67
Fire Engineer Paramedic	\$78,740.48	\$92,514.24	\$106,288.00	\$27.04	\$31.77	\$36.50
Fire Engineer AEMT	\$68,897.92	\$80,953.60	\$93,009.28	\$23.66	\$27.80	\$31.94
Firefighter Paramedic	\$68,927.04	\$80,982.72	\$93,038.40	\$23.67	\$27.81	\$31.95
Firefighter AEMT	\$60,045.44	\$70,557.76	\$81,070.08	\$20.62	\$24.23	\$27.84
Administrative Assistant - Secretary	\$53,643.20	\$63,024.00	\$72,404.80	\$25.79	\$30.30	\$34.81
Office Clerk II	\$45,052.80	\$52,936.00	\$60,819.20	\$21.66	\$25.45	\$29.24
Office Clerk I	\$40,331.20	\$47,382.40	\$54,433.60	\$19.39	\$22.78	\$26.17
2912 Hourly Rate						

**KAYSVILLE CITY  
PROPOSED COMPENSATION PLAN FY 2027**

**FY 27 PROPOSED COMPENSATION PLAN**

**Council Approved Positions**

	2.50% Market Adjustment Included					
	Annual Compensation			Conversion to Hourly Rate		
	Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
<b>Legal Department</b>						
City Attorney	\$152,235.20	\$178,880.00	\$205,504.00	\$73.19	\$86.00	\$98.80
Paralegal	\$60,132.80	\$70,657.60	\$81,182.40	\$28.91	\$33.97	\$39.03
Assistant City Attorney	\$118,352.00	\$139,068.80	\$159,764.80	\$56.90	\$66.86	\$76.81
<b>Parks and Recreation Department</b>						
Parks and Recreation Director	\$111,571.20	\$131,102.40	\$150,612.80	\$53.64	\$63.03	\$72.41
Recreation Superintendent	\$84,448.00	\$99,236.80	\$114,004.80	\$40.60	\$47.71	\$54.81
Parks Superintendent	\$84,052.80	\$98,758.40	\$113,464.00	\$40.41	\$47.48	\$54.55
Cemetery Sexton	\$66,664.00	\$78,332.80	\$90,001.60	\$32.05	\$37.66	\$43.27
Parks Foreman	\$68,827.20	\$80,870.40	\$92,913.60	\$33.09	\$38.88	\$44.67
Lead Worker	\$59,404.80	\$69,804.80	\$80,184.00	\$28.56	\$33.56	\$38.55
Recreation Coordinator	\$57,283.20	\$67,308.80	\$77,334.40	\$27.54	\$32.36	\$37.18
Crew Leader	\$54,641.60	\$64,209.60	\$73,756.80	\$26.27	\$30.87	\$35.46
Marketing Coordinator	\$53,560.00	\$62,940.80	\$72,300.80	\$25.75	\$30.26	\$34.76
PT Recreation Specialist	\$39,343.20	\$46,238.40	\$53,118.00	\$25.22	\$29.64	\$34.05
Program Assistant	\$49,004.80	\$57,574.40	\$66,144.00	\$23.56	\$27.68	\$31.80
Office Clerk II	\$45,052.80	\$52,936.00	\$60,819.20	\$21.66	\$25.45	\$29.24
Office Clerk I	\$40,331.20	\$47,382.40	\$54,433.60	\$19.39	\$22.78	\$26.17
75% of Full-time						
<b>Police Department</b>						
Police Chief	\$139,713.60	\$164,174.40	\$188,614.40	\$67.17	\$78.93	\$90.68
Assistant Police Chief	\$117,436.80	\$137,987.20	\$158,537.60	\$56.46	\$66.34	\$76.22
Lieutenant	\$107,244.80	\$126,027.20	\$144,788.80	\$51.56	\$60.59	\$69.61
Sergeant	\$94,952.00	\$111,571.20	\$128,190.40	\$45.65	\$53.64	\$61.63
Master Officer	\$82,347.20	\$96,761.60	\$111,176.00	\$39.59	\$46.52	\$53.45
Police Officer III	\$75,628.80	\$88,857.60	\$102,086.40	\$36.36	\$42.72	\$49.08
Support Services Supervisor	\$66,414.40	\$78,041.60	\$89,668.80	\$31.93	\$37.52	\$43.11
Police Officer II	\$69,971.20	\$82,222.40	\$94,452.80	\$33.64	\$39.53	\$45.41
Victim Advocate	\$62,774.40	\$73,756.80	\$84,739.20	\$30.18	\$35.46	\$40.74
Evidence and Records Custodian	\$55,827.20	\$65,603.20	\$75,379.20	\$26.84	\$31.54	\$36.24
Police Officer	\$66,206.40			\$31.83		
Administrative Assistant - Secretary	\$53,643.20	\$63,024.00	\$72,404.80	\$25.79	\$30.30	\$34.81
Office Clerk II	\$45,052.80	\$52,936.00	\$60,819.20	\$21.66	\$25.45	\$29.24
Office Clerk I	\$40,331.20	\$47,382.40	\$54,433.60	\$19.39	\$22.78	\$26.17
<b>Power Department</b>						
Power Director	\$142,313.60	\$167,232.00	\$192,129.60	\$68.42	\$80.40	\$92.37
Resource Service Manager	\$115,356.80	\$135,553.60	\$155,729.60	\$55.46	\$65.17	\$74.87
Line Operations Supervisor	\$128,044.80	\$150,467.20	\$172,868.80	\$61.56	\$72.34	\$83.11
Senior Line Supervisor	\$100,921.60	\$118,580.80	\$136,240.00	\$48.52	\$57.01	\$65.50
Substation Technician Supervisor	\$100,172.80	\$117,707.20	\$135,241.60	\$48.16	\$56.59	\$65.02
Journeyman Substation Technician	\$89,939.20	\$105,684.80	\$121,430.40	\$43.24	\$50.81	\$58.38
Journeyman Lineman	\$104,457.60	\$112,964.80	\$121,472.00	\$50.22	\$54.31	\$58.40
Apprentice Meter Technician 2	\$104,457.60	\$108,846.40	\$113,235.20	\$50.22	\$52.33	\$54.44
Apprentice Lineman - 4th Year	\$92,622.40	\$98,550.40	\$104,457.60	\$44.53	\$47.38	\$50.22
Apprentice Lineman - 3rd Year	\$88,108.80	\$90,376.00	\$92,622.40	\$42.36	\$43.45	\$44.53
Apprentice Lineman - 2nd Year	\$77,292.80	\$82,700.80	\$88,108.80	\$37.16	\$39.76	\$42.36
Apprentice Lineman - 1st Year			\$77,292.80			\$37.16
Locator	\$55,910.40	\$65,707.20	\$75,483.20	\$26.88	\$31.59	\$36.29
Groundworker	\$51,500.80	\$60,528.00	\$69,534.40	\$24.76	\$29.10	\$33.43
Administrative Assistant - Secretary	\$53,643.20	\$63,024.00	\$72,404.80	\$25.79	\$30.30	\$34.81
Office Clerk II	\$45,052.80	\$52,936.00	\$60,819.20	\$21.66	\$25.45	\$29.24
Office Clerk I	\$40,331.20	\$47,382.40	\$54,433.60	\$19.39	\$22.78	\$26.17
Based on a % of Journeyman Lineman Position						

**KAYSVILLE CITY  
PROPOSED COMPENSATION PLAN FY 2027**

**FY 27 PROPOSED COMPENSATION PLAN**

**Council Approved Positions**

	2.50% Market Adjustment Included					
	Annual Compensation			Conversion to Hourly Rate		
	Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
<b>Public Works Department</b>						
Public Works Director	\$127,940.80	\$150,342.40	\$172,723.20	\$61.51	\$72.28	\$83.04
Assistant Public Works Director	\$100,122.88	\$117,648.96	\$135,175.04	\$48.14	\$56.56	\$66.62
Public Works Foreman	\$93,579.20	\$109,948.80	\$126,318.40	\$44.99	\$52.86	\$60.73
City Engineer	\$118,185.60	\$138,881.60	\$159,556.80	\$56.82	\$66.77	\$76.71
Drinking Water Manager	\$80,766.40	\$94,910.40	\$109,033.60	\$38.83	\$45.63	\$52.42
Storm Water Manager	\$75,088.00	\$88,233.60	\$101,358.40	\$36.10	\$42.42	\$48.73
Streets Manager	\$79,352.00	\$93,246.40	\$107,120.00	\$38.15	\$44.83	\$51.50
Public Works Inspector	\$65,582.40	\$77,064.00	\$88,545.60	\$31.53	\$37.05	\$42.57
Water Quality and Backflow Administrator	\$66,996.80	\$78,728.00	\$90,438.40	\$32.21	\$37.85	\$43.48
Maintenance Worker IV	\$64,376.00	\$75,649.60	\$86,902.40	\$30.95	\$36.37	\$41.78
Engineering Technician	\$71,427.20	\$83,928.00	\$96,428.80	\$34.34	\$40.35	\$46.36
Maintenance Worker III	\$58,635.20	\$68,889.60	\$79,144.00	\$28.19	\$33.12	\$38.05
Compliance and Enforcement Administrator	\$56,971.20	\$66,934.40	\$76,897.60	\$27.39	\$32.18	\$36.97
Maintenance Worker II	\$54,641.60	\$64,209.60	\$73,756.80	\$26.27	\$30.87	\$35.46
Administrative Assistant - Secretary	\$53,643.20	\$63,024.00	\$72,404.80	\$25.79	\$30.30	\$34.81
Office Clerk II	\$45,052.80	\$52,936.00	\$60,819.20	\$21.66	\$25.45	\$29.24
Office Clerk I	\$40,331.20	\$47,382.40	\$54,433.60	\$19.39	\$22.78	\$26.17

**OTHER COMPENSATION**

Mayor \$24,585 annual  
Council \$13,133 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

**INCENTIVE PROGRAM**

Budget Annual Amount of \$600 per number of Department Employees

In addition to city employee events, 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.

Per Diem Allowance - IRS rates - Travel in Utah Breakfast \$16 Lunch \$19 Dinner \$28  
<https://www.gsa.gov/travel/plan-book/per-diem-rates>

Mileage Reimbursement: \$0.725 per mile (IRS Rate)

On-Call Pay: \$25.00 scheduled work days and \$50.00 non-working days  
Police On-call pay - \$50 a day or \$350 a week  
New IT On-Call pay - \$40 a day up to \$200 a week  
Public Works On Call Pay - \$38 a day M-Th \$66 a day F-Su or \$350 a week  
Power On Call Pay - \$56 a day M-Th \$96 a day F-Su or \$512 a week

Fire Heavy Rescue Stipened - \$1 an hour

\*Fire Engineer/Captain Shift - Additional \$2/hour

\*When a firefighter is required to be the acting Engineer or Captain

Police FTO pay - \$2.50 an hour

\*will be reviewed every year to make sure certificates are valid

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 \$4,200 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  
IT 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



Current Positions and Staffing by Department			Comments
Department			
City Manager	1	FT	
<b>Administration</b>			
Finance/Administrative Services Director	1	FT	
City Recorder	1	FT	
Human Resource Manager	1	FT	
Utility Billing Clerk	1	FT	
Accounting Clerk	1	FT	
Cash Receipting Clerk	1	FT	
Human Recourses Specialist	1	FT	
Deputy Finance Director	1	FT	
Mechanic Shop Foreman	1	FT	
Mechanic	1	FT	
<b>Information Systems</b>			
Information Systems Manager	1	FT	
Metering System Anaylst	1	FT	
Computer Specialist	1	FT	
Electronic Document Management Coordinator	1	FT	
GIS Specialist	1	FT	
IT Tech II	1 PT		
<b>Legal</b>			
City Attorney	1	FT	
Paralegal	1	FT	
Assistant City Attorney	1	FT	
<b>Parks &amp; Recreation, Buildings, Cemetery</b>			
Parks and Recreation Director	1	FT	
Parks Superintendent	1	FT	
Recreation Superintendent	1	FT	
Parks Foreman	1	FT	
Lead Worker (FY24)	2	FT	
Crew Leader (FY24)	3	FT	
Recreation Coordinator (FY26)	2	FT	
PT Recreation Specialist	1	PT B	
Cemetery Sexton	1	FT	
Office Clerk II (FY26)		PT B	
Admin Office Assistant (convert PT to FT)	3	PT NB	
Temporary Rec Worker	Varies	Temp	
Seasonal Worker	Varies	Seasonal	



Current Positions and Staffing by Department			
Department			Comments
<b>Community Development</b>			
Community Development Director	1	FT	
Building Official	1	FT	
Building Inspector II	1	FT	
Building Inspector I	1	FT	
City Planner	1	FT	
Building Permit Technician Lead	1	FT	
Business License Specialist	1	FT	
Office Clerk II	1	FT	
<b>Public Works</b>			
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	
Maintenance Worker II	1	FT	
Public Works Inspector	1	FT	
Water Quality and Backflow Administrator	1	FT	
Water Technical Aide	1	FT	
Locator			
Administrative Assistant - Secretary	1	FT	
Laborer	Varies	Seasonal	
<b>Police</b>			
Police Chief	1	FT	
Assistant Police Chief	1	FT	
Lieutenant	2	FT	
Sergeant	6	FT	
Master Officer	4	FT	
Police Officer III	13	FT	
Police Officer III	1	PT NB	
Police Officer II	7	FT	
Victim Advocate	1	FT	
Support Services Supervisor	1	FT	
Evidence and Records Custodian	1	FT	
Records Clerk	1	PT NB	
Crossing Guard	35	PT NB	
Office Clerk			



Current Positions and Staffing by Department			
Department			Comments
<b>Fire</b>			
Fire Chief	1	FT	
Fire Captain Paramedic	1	FT	
Fire Captain AEMT	2	FT	
Fire Engineer Paramedic	2	FT	
Fire Engineer AEMT	1	FT	
Firefighter Paramedic	7	FT	
Firefighter AEMT	8	FT	
Administrative Assistant - Secretary	1	FT	
PT Firefighter	Varies	PT NB	
Training Battalion Chief			
<b>Power</b>			
Power Director	1	FT	
Resource Service Manager	1	FT	
Line Operations Supervisor	1	FT	
Senior Line Supervisor	3	FT	
Substation Technician Supervisor	1	FT	
Journeyman Lineman	3	FT	
Meter Technician	1	FT	
Journeyman Substation Technician			
Apprentice Lineman	3	FT	
Locator	1	FT	
Administrative Assistant - Secretary	1	FT	
Laborer	Varies	Temp	

137 Full Time Positions  
 1 Part Time Positions - Benefited  
 40 Part Time Positions - Non Benefited  
 Varies Seasonal/Temporary

RESOLUTION NO. \_\_\_\_\_

**A RESOLUTION OF THE KAYSVILLE CITY COUNCIL DECLARING INTENT TO INCREASE PROPERTY TAX REVENUES AND HOLD TRUTH IN TAXATION HEARING AND DIRECTING NOTICE TO THE COUNTY AUDITOR AND STATE TAX COMMISSION**

**WHEREAS**, Kaysville City is required to comply with the Truth in Taxation and budgeting provisions set forth in Utah Code §§ 59-2-919 and 59-2-924; and

**WHEREAS**, pursuant to Utah Code § 59-2-919, the Budget Officer has stated that the tentative budget includes a proposed property tax increase and has presented a property tax impact schedule; and

**WHEREAS**, the City Council further desires to declare its intent to increase property tax revenues and comply with all notice and hearing requirements under Utah law.

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

1. The City Council hereby declares its intent to increase property tax revenues above the certified tax rate at an approximate percentage of 17.59% and an approximate dollar amount of \$1,226,151. The increased tax revenues will be used for the purpose of funding needed administrative and public safety costs and capital projects as well as providing funds for debt service for the Kaysville Field House.
2. The City shall provide notice and conduct a public hearing in August 2026 regarding the proposed property tax increase on a date determined by the County Auditor. At this hearing, members of the public will have an opportunity to comment on the proposed property tax increase.
3. The City Council hereby directs the City Manager or his designee to:
  - a. Transmit the required information and notices to the County Auditor and the Utah State Tax Commission by June 1, 2026 as required by statute;
  - b. Coordinate with the County Auditor to finalize the Truth in Taxation hearing date; and
  - c. Ensure all statutory notice requirements are satisfied.

APPROVED AND ADOPTED this \_\_\_\_\_<sup>th</sup> day of \_\_\_\_\_ 2026.

City of Kaysville:

(SEAL)

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Mayor: Tamara Tran

ATTEST:

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City Recorder: Annemarie Plaizier

# CITY COUNCIL STAFF REPORT



**MEETING DATE:** May 7, 2026

**TYPE OF ITEM:** Action Item

**PRESENTED BY:** Cole Stephens, Parks and Recreation Director

**SUBJECT/AGENDA TITLE:** Approval of a Professional Services Agreement for Design and Consulting of a City Skatepark

## **EXECUTIVE SUMMARY:**

Staff recommends approval of the Professional Services Agreement with Primary Concrete for professional design and consulting services related to the development of a new Kaysville City Skatepark.

## **BACKGROUND**

Kaysville City removed an unapproved small DIY skatepark facility in December 2025 that had evolved over time at the future Trappers Field.

Following the removal of the facility, the city received significant public interest and community feedback supporting the development of a new permanent skatepark designed to serve residents of all ages and skill levels.

In response, Kaysville City initiated a formal Request for Qualifications (RFQ) process to identify a qualified professional design team with experience in municipal skatepark planning, design, public engagement, and construction administration.

## **RFQ PROCESS**

The City publicly advertised the RFQ for Skatepark Design Services and received a total of eleven (11) submissions from qualified firms.

Following an initial review of qualifications, experience, project approach, and references, a shortlist of five (5) firms was selected for interviews.

The interview and selection process included participation from Parks and Recreation representatives and Community stakeholders.

The interview committee evaluated firms based on:

- Relevant skatepark design experience

- Project understanding and design philosophy
- Community engagement approach
- Team qualifications
- Ability to deliver a functional, safe, and durable facility
- Project management and construction administration experience

After completion of interviews and committee evaluations, the committee recommended selection of Primary Concrete as the most qualified firm to provide professional services for the size and scope of this project.

### **PROJECT GOALS**

The proposed skatepark project is intended to:

- Provide a safe and professionally designed recreational facility
- Replace the former DIY skatepark with a long-term community asset
- Create opportunities for youth recreation and community gathering
- Support a wide range of skill levels and skate disciplines
- Incorporate public input and community engagement throughout the design process
- Develop a durable and maintainable facility consistent with City standards

### **FISCAL IMPACT**

The proposed agreement includes professional design services for the skatepark project in an amount not to exceed \$25,000, unless otherwise approved by the city through written amendment.

Funding for the design project will use the \$25,000 donation received years ago being held for a skatepark. Construction will occur in the upcoming FY27 budget with RAMP and Park Impact Fee Funds.

#### City Council Options:

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

#### Staff Recommendation:

Approve

#### Fiscal Impact:

Donation Funds

#### ATTACHMENTS:

1. Professional Services Agreement

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## SKATEPARK AGREEMENT, PHASE ONE

**THIS AGREEMENT**, entered into as of the 7th day of May, 2026, by and between **KAYSVILLE CITY** (hereinafter "City") and **PRIMARY CONCRETE** (hereinafter "Contractor").

### RECITALS

**WHEREAS**, City has established a need for the design and construction of a municipal skatepark; and

**WHEREAS**, City issued a Request for Qualifications for such services; and

**WHEREAS**, a selection committee selected Contractor as the most qualified provider of such services.

**NOW, THEREFORE**, in consideration of the mutual covenants and agreements stated herein and of the payments for services hereinafter described, the parties hereto do mutually agree as follows:

**1. Phased Agreement.** The services contemplated by this Agreement shall be carried out in two distinct phases. This agreement consists of the initial design phase. Upon completion of the design phase, the City may elect to request a Guaranteed Maximum Price (GMP) for Phase 2 construction services. Phase 2 shall be executed by written amendment to this Agreement or by a separate construction contract. Phase 2 will include scope of construction work, schedule for construction completion, compensation and payment terms for construction; and any additional terms required for construction including bonding, insurance, warranties, and permits. Execution of Phase 2 is not guaranteed and is contingent upon City approval of the design deliverables, budget, and any other considerations determined by the City. Neither the City nor the Contractor is obligated to proceed to Phase 2.

**2. Performance of Services.** City hereby agrees to engage Contractor, and Contractor hereby agrees to perform the Scope of Services set forth in Exhibit "A," attached.

**3. Substantial Completion Date.** Contractor shall substantially complete all work no later than 3 months from the signed contract date, subject to budgetary appropriation, unless this Agreement is amended or sooner terminated as set forth.

**4. Compensation.** As full compensation for the performance of the Scope of Services for Design, the City shall pay the Contractor at a rate of **\$200.00** per hour for professional services rendered. The Contractor shall submit itemized invoices to the

City on a monthly basis for services performed. The City shall remit payment within fourteen (14) days of receipt of each invoice.

**5. Not-to-Exceed Amount.** Notwithstanding the foregoing, the total compensation payable to the Contractor under this Agreement shall not exceed **\$25,000** (the "Not-to-Exceed Amount") without prior written authorization from the City. The Contractor acknowledges that it shall perform all services within the Not-to-Exceed Amount and shall promptly notify the City in writing when billed amounts reach eighty percent (80%) of the Not-to-Exceed Amount.

**6. Furnishing of W-9:** Payment under this Agreement is contingent upon Contractor furnishing City with a completed W-9 IRS tax form, which shall be attached hereto and incorporated herein. Contractor shall cooperate with City in furnishing any additional information City may need to comply with rules and regulations of the Internal Revenue Service.

**7. Termination of Agreement for Cause.** If, through any cause, a party shall fail to fulfill, in a timely and proper manner, its obligations under this Agreement, or if a party shall violate any of the covenants, agreements or stipulations of this Agreement, the other party shall have the right to terminate this Agreement by giving five days written notice to the party of such termination and specifying the effective date thereof. In the event of termination for cause, Contractor shall be entitled to receive only the pro rata share of the total compensation which is equal to any satisfactory work completed as of the date of termination. Notwithstanding the above, exercise of termination for cause shall not relieve any party of liability for damages for breach of contract.

**8. Termination for Convenience.** The City or Contractor may terminate the Agreement at any time by giving written notice to the other and specifying the effective date thereof, at least 30 days before the effective date of such termination. In the event of termination for convenience, Contractor shall be entitled to receive the pro rata share of the total compensation which is equal to any satisfactory work completed as of the date of termination.

**9. Prior Agreements.** This Agreement supersedes, supplants and extinguishes any prior agreement between the parties.

**10. Attorneys' Fees.** In the event either party institutes litigation to enforce its rights under this Agreement, the prevailing party in such litigation shall be entitled to an award of its reasonable attorneys' fees and costs.

**11. Notice.** Any notice, or notices, required or permitted to be given pursuant to the Agreement, may be personally served on the other party by the party giving such notice, or may be served by certified mail, return receipt requested, to the following addresses:

City: Cole Stephens  
85 N 100 E  
Kaysville, UT 84037  
(801) 544-1788

Contractor: Primary Concrete, LLC

**12. Independent Contractor.** Contractor is independent of Kaysville City and shall perform all services according to his own methods without being subject to the control of Kaysville City, except as to the results obtained. Contractor is not and shall not be considered an employee of Kaysville City. Kaysville City shall not pay nor be responsible for any contribution to Social Security, unemployment insurance, federal or state withholding taxes, nor provide any other contributions of benefits, which might be expected in an employer-employee relationship. Contractor, as an independent contractor, shall provide and be responsible for any and all of Contractor, and its employees or agents, federal and state withholding, unemployment compensation contributions and social security tax withholding, etc. Contractor agrees to report and pay any contributions for taxes, unemployment insurance, Social Security, or other benefits that may be due as a result of this Agreement.

**13. Insurance.** Contractor shall procure and maintain for the duration of the contract insurance against claims for injuries to persons or damages to property which may arise from or in connection with the performance of this agreement. The cost of such insurance shall be paid by the Contractor.

- a. The amount of insurance shall not be less than:
  - i) Commercial General Liability: Minimum of \$2,000,000 commercial general liability aggregate coverage with \$1,000,000 for each occurrence. Policy to include coverage for operations, contractual liability, personal injury liability, products/completed operations liability, broad-form property damage (if applicable) and independent contractor's liability (if applicable) written on an occurrence form.
  - ii) Business Automobile Liability: \$500,000 combined single limit per occurrence for bodily injury and property damage for owned, non-owned and hired autos.
  - iii) Workers' Compensation and Employer's Liability: Worker's Compensation limits as required by the Labor Code of the State of Utah and employer's liability with limits of \$1,000,000 per accident.
  - iv) Professional Liability: Minimum of \$1,000,000 aggregate with \$500,000 per occurrence.
- b. Insurance is to be placed with insurers acceptable to and approved by Kaysville City. Contractor's insurer must be authorized to do business in Utah at the time the license is executed and throughout the time period the license is maintained, unless otherwise agreed to in writing

by Kaysville City. Failure to maintain or renew coverage or to provide evidence of renewal will be treated as a material breach of contract.

- c. City shall be furnished with original certificates of insurance and endorsements effecting coverage required within, signed by a person authorized by that insurer to bind coverage on its behalf. All certificates and endorsements are to be received by the City before work begins on the premises.
- f. City reserves the right to require complete, certified copies of all required insurance policies at any time.
- g. Any deductibles or self-insured retentions must be declared to and approved by the City. At the option of the City, either: the insurer shall reduce or eliminate such deductibles or self-insured retentions as respect to the City, their elected and appointed officials, employees, agents and volunteers; or Contractor shall provide a financial guarantee satisfactory to the City guaranteeing payment of losses and related investigations, claim administration and defense expenses.
- h. Contractor shall include all of its contractors as insured under its policies or shall furnish separate certificates and endorsements for each contractor. All coverages for Contractor's contractors shall be subject to all of the requirements stated herein.
- i. Nothing contained herein shall be construed as limiting in any way the extent to which Contractor may be held responsible for payments of damages to persons or property resulting from the activities of Contractor or its agents, employees, invitees or contractors upon the Premises during the License Period.

**14. Indemnification.** Contractor agrees to defend, pay on behalf of, indemnify, and hold harmless Kaysville City, its elected and appointed officials, employees, and volunteers and others working on behalf of Kaysville City against any and all claims, demands, suits, or loss, including all costs connected therewith, and for any damages which may be asserted, claimed or recovered against or from Kaysville City, its elected and appointed officials, employees, volunteers or others working on behalf of Kaysville City, by reason of personal injury, including bodily injury or death and/or property damage, including loss of use thereof, which arises out of or is in any way connected or associated with this contract. Contractor shall also indemnify the City and hold the City harmless from debts arising out of other contracts entered into Contractor, or from any liens or encumbrances.

**15. Interest of Contractor.** Contractor covenants that Contractor presently has no interest and shall not acquire any interest, direct or indirect, which would conflict in any manner or degree with the performance of the services hereunder. Contractor further covenants that in the performance of this Agreement no person having such interest shall be employed.

**16. When Rights and Remedies Not Waived.** In no event shall any payment or granting of consideration by City hereunder constitute or be construed to be

a waiver by City of any breach of conditions or any default which may then exist, or while any such breach or default shall exist, in no way impair or prejudice any right or remedy available to City with respect to such breach or default.

**17. Severability of Provisions.** If any provisions of this Agreement are held invalid, the remainder of this Agreement shall not be affected thereby if such remainder would then continue to conform to the terms and requirements of applicable law.

**18. Modifications.** No oral modifications or amendments to the Agreement shall be effective, but the Agreement may be modified or amended by written agreement.

**19. Governing Law.** This Agreement, its terms and conditions, shall be governed by Utah law.

**20. Employment Status Verification.** Contractor shall register and participate in the Status Verification System and comply with Utah Code Ann. Section 63G-12-302 of the Utah Immigration Accountability and Enforcement Act.

**IN WITNESS WHEREOF**, the parties hereto execute the foregoing instrument as of the day and year first above written.

CONTRACTOR

*rich conklin*

\_\_\_\_\_  
Name Here

KAYSVILLE CITY:

\_\_\_\_\_  
By:  
Its authorized representative

ATTEST:

\_\_\_\_\_  
City Recorder

## **Exhibit “A”**

### **Scope of Design Phase**

Contractor shall perform all professional design services necessary to define the Project, including: -Programming and stakeholder engagement; Conceptual and schematic design; Design development; and Construction documents.

### **Deliverables**

Contractor shall provide the following at minimum: Concept plans and renderings; Technical drawings and specifications; Preliminary cost estimates and value engineering recommendations; Updated project schedule.

The City will review design submissions at the following milestones: concept, 60%, 90% and 100%. City approval is required before proceeding to the next milestone.

# CITY COUNCIL STAFF REPORT



**MEETING DATE:** May 7, 2026

**TYPE OF ITEM:** Consent Items

**PRESENTED BY:** Melinda Greenwood, Community Development Director

**SUBJECT/AGENDA TITLE:** An Ordinance Amending Various Sections of Title 17 of the Kaysville City Code to comply with Senate Bill 179 titled "Local Regulation of Business Entities Amendments"

## **EXECUTIVE SUMMARY:**

This item was continued from the April 23, 2026, City Council meeting.

At the February 26, 2026, Planning Commission meeting, the Commission considered the adoption of a new chapter of the City's land use code Title 17-39 - Ambiguous Use Classification, as well as amendments to various prohibited uses in other chapters of Title 17. A public hearing was held and no comments were received on this matter.

After discussion, the Planning Commission voted unanimously (7-0) to recommend the City Council adopt a new chapter of the land use code 17-39 Ambiguous Use Classifications, as well as the amendments to prohibited uses in other chapters of Title 17. To assist the Council in making an informed decision, the Planning Commission Staff report and relevant meeting minutes are attached.

## City Council Options:

1. Approve amending and enacting various chapters of Title 17 regarding prohibited uses and enacting 17-39 - Ambiguous Use Classification to comply with Utah State Code 10-20-507 Classification of new and unlisted business uses.
2. Deny the proposed ordinance.

## Recommended Option:

Based on the recommendation of approval from the Planning Commission, staff recommends the City Council approve the amending chapters of Title 17 regarding prohibited uses and enacting 17-39 - Ambiguous Use Classification to comply with Utah State Code 10-20-507 Classification of new and unlisted business uses.

## Fiscal Impact:

N/A

Attachments:

1. Proposed Ordinance Amendments New and Unlisted Business
  2. February 26, 2026 Planning Commission Staff Report
  3. Planning Commission Minutes Excerpt from February 26, 2026
  4. State Code 10-20-507 Classification of new and unlisted business uses
-

**ORDINANCE 25-\_\_-\_\_**

**AN ORDINANCE DESIGNATING THE COMMUNITY DEVELOPMENT DIRECTOR AS THE ZONING ADMINISTRATOR; ADOPTING NEW SECTIONS INTO EACH CHAPTER OF TITLE 17 THAT DISCUSS PERMITTED OR CONDITIONAL USES; ADOPTING A NEW CHAPTER 39 INTO TITLE 17 TO PROVIDE A PROCESS FOR REVIEWING AND APPROVING NEW OR UNLISTED BUSINESS USES; PROVIDING FOR REPEALER; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE**

**WHEREAS**, Utah Code Section 10-20-507 requires each municipality to incorporate into its land use ordinances a clear process for reviewing and approving new or unlisted business uses, which must be referenced in each ordinance that contains a list of approved or prohibited business uses; and

**WHEREAS**, Kaysville City desires to comply with state law by adopting a uniform, transparent, and predictable process for handling classification requests and applications for new or unlisted business uses, thereby promoting fair administration of land use regulations and supporting appropriate economic development;

**WHEREAS**, on (date), the Kaysville City Planning Commission held a public hearing and voted X-X to recommend approval/denial to the City Council; and

**WHEREAS**, the City Council feels that it is in the best interest of the City to provide a process for reviewing and approving new or unlisted business uses.

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

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

**SECTION II: Amendment.** Title 17, Chapter 3, Section 1 shall be amended to read as follows:

**17-3-1 Zoning Administrator.**

1. There is hereby created the position of Zoning Administrator, which shall be the Community Development Director or the Community Development Director's designee.
2. The Zoning Administrator shall be authorized to make reviews and approvals as set forth herein.

**SECTION III: Enactment.** Title 17, Chapter 8, Section 7 shall be enacted to read as follows:

**17-8-7 - Prohibited Uses.**

The permitted uses or uses allowed by conditional use permit in this chapter shall constitute the entirety of uses allowable in the A-5 zone. All other uses are prohibited unless:

1. determined to be substantially similar to an existing permitted or conditional use in accordance with Chapter 39; or
2. approved as a new or unlisted business under Chapter 39.

**SECTION IV: Enactment.** Title 17, Chapter 9, Section 7 shall be enacted to read as follows:

**17-9-7 - Prohibited Uses.**

The permitted uses or uses allowed by conditional use permit in this chapter shall constitute the entirety of uses allowable in the A-1 zone. All other uses are prohibited unless:

1. determined to be substantially similar to an existing permitted or conditional use in accordance with Chapter 39; or

2. approved as a new or unlisted business under Chapter 39.

**SECTION V: Enactment.** Title 17, Chapter 10, Section 7 shall be enacted to read as follows:

**17-10-7 - Prohibited Uses.**

The permitted uses or uses allowed by conditional use permit in this chapter shall constitute the entirety of uses allowable in the R-A zone. All other uses are prohibited unless:

1. determined to be substantially similar to an existing permitted or conditional use in accordance with Chapter 39; or
2. approved as a new or unlisted business under Chapter 39.

**SECTION VI: Enactment.** Title 17, Chapter 11, Section 10 shall be enacted to read as follows:

**17-11-10 - Prohibited Uses.**

The permitted uses or uses allowed by conditional use permit in this chapter shall constitute the entirety of uses allowable in the R-T zone. All other uses are prohibited unless:

1. determined to be substantially similar to an existing permitted or conditional use in accordance with Chapter 39; or
2. approved as a new or unlisted business under Chapter 39.

**SECTION VII: Enactment.** Title 17, Chapter 12, Section 7 shall be enacted to read as follows:

**17-12-7 - Prohibited Uses.**

The permitted uses or uses allowed by conditional use permit in this chapter shall constitute the entirety of uses allowable in the R-1 zone. All other uses are prohibited unless:

1. determined to be substantially similar to an existing permitted or conditional use in accordance with Chapter 39; or
2. approved as a new or unlisted business under Chapter 39.

**SECTION VIII: Enactment.** Title 17, Chapter 13, Section 7 shall be enacted to read as follows:

**17-13-7 - Prohibited Uses.**

The permitted uses or uses allowed by conditional use permit in this chapter shall constitute the entirety of uses allowable in the R-D zone. All other uses are prohibited unless:

1. determined to be substantially similar to an existing permitted or conditional use in accordance with Chapter 39; or
2. approved as a new or unlisted business under Chapter 39.

**SECTION IX: Enactment.** Title 17, Chapter 14, Section 7 shall be enacted to read as follows:

**17-14-7 - Prohibited Uses.**

The permitted uses or uses allowed by conditional use permit in this chapter shall constitute the entirety of uses allowable in the R-2 zone. All other uses are prohibited unless:

1. determined to be substantially similar to an existing permitted or conditional use in accordance with Chapter 39; or
2. approved as a new or unlisted business under Chapter 39.

**SECTION X: Enactment.** Title 17, Chapter 15, Section 8 shall be enacted to read as follows:

### **17-15-8 - Prohibited Uses.**

The permitted uses or uses allowed by conditional use permit in this chapter shall constitute the entirety of uses allowable in the R-4 zone. All other uses are prohibited unless:

1. determined to be substantially similar to an existing permitted or conditional use in accordance with Chapter 39; or
2. approved as a new or unlisted business under Chapter 39.

**SECTION XI: Enactment.** Title 17, Chapter 16, Section 8 shall be enacted to read as follows:

### **17-16-8 - Prohibited Uses.**

The permitted uses or uses allowed by conditional use permit in this chapter shall constitute the entirety of uses allowable in the R-M zone. All other uses are prohibited unless:

1. determined to be substantially similar to an existing permitted or conditional use in accordance with Chapter 39; or
2. approved as a new or unlisted business under Chapter 39.

**SECTION XII: Enactment.** Title 17, Chapter 17, Section 8 shall be enacted to read as follows:

### **17-17-8 - Prohibited Uses.**

The permitted uses or uses allowed by conditional use permit in this chapter shall constitute the entirety of uses allowable in the HC zone. All other uses are prohibited unless:

1. determined to be substantially similar to an existing permitted or conditional use in accordance with Chapter 39; or
2. approved as a new or unlisted business under Chapter 39.

**SECTION XIII: Enactment.** Title 17, Chapter 18, Section 8 shall be enacted to read as follows:

### **17-18-8 - Prohibited Uses.**

The permitted uses or uses allowed by conditional use permit in this chapter shall constitute the entirety of uses allowable in the PB zone. All other uses are prohibited unless:

1. determined to be substantially similar to an existing permitted or conditional use in accordance with Chapter 39; or
2. approved as a new or unlisted business under Chapter 39.

**SECTION XIV: Amendment.** Title 17, Chapter 19, Section 8 shall be amended to read as follows:

### **17-19-8 - Prohibited Uses.**

1. Uses which are singularly focused on vehicles are expressly prohibited on properties with frontage along 200 North between I-15 and 100 East and Main Street between the City's northern border and 100 South. Such uses include but are not limited to auto repair shops, tire shops, auto detailing services, towing services, auto tinting services, auto rentals, lube and oil service stations, spray and tunnel car washes, windshield repair centers, drive-through establishments which do not include indoor retail or dining spaces for customers and other uses which create a heavy emphasis on vehicle space.
2. Storage services are not permitted on properties with frontage along 200 North between I-15 and 100 East and Main Street between the City's northern border and 100 South.

3. Any other use that is not a permitted use or a use allowed by conditional use permit is prohibited unless:
  - a. determined to be substantially similar to an existing permitted or conditional use in accordance with Chapter 39; or
  - b. approved as a new or unlisted business under Chapter 39.

**SECTION XV: Amendment.** Title 17, Chapter 20, Section 8 shall be amended to read as follows:

**17-20-8- Prohibited Uses.**

1. Uses which are singularly focused on vehicles are expressly prohibited on properties with frontage along 200 North between I-15 and 100 East and Main Street between the City's northern border and 100 South. Such uses include but are not limited to auto repair shops, tire shops, auto detailing services, towing services, auto tinting services, auto rentals, lube and oil service stations, spray and tunnel car washes, windshield repair centers, drive-through establishments which do not include indoor retail or dining spaces for customers and other uses which create a heavy emphasis on vehicle space.
2. Storage services are not permitted on properties with frontage along 200 North between I-15 and 100 East and Main Street between the City's northern border and 100 South.
3. Any other use that is not a permitted use or a use allowed by conditional use permit is prohibited unless:
  - a. determined to be substantially similar to an existing permitted or conditional use in accordance with Chapter 39; or
  - b. approved as a new or unlisted business under Chapter 39.

**SECTION XVI: Enactment.** Title 17, Chapter 21, Section 8 shall be enacted to read as follows:

**17-21-8 - Prohibited Uses.**

The permitted uses or uses allowed by conditional use permit in this chapter shall constitute the entirety of uses allowable in the LI zone. All other uses are prohibited unless:

1. determined to be substantially similar to an existing permitted or conditional use in accordance with Chapter 39; or
2. approved as a new or unlisted business under Chapter 39.

**SECTION XVII: Enactment.** Title 17, Chapter 22, Section 8 shall be enacted to read as follows:

**17-22-8 - Prohibited Uses.**

The permitted uses or uses allowed by conditional use permit in this chapter shall constitute the entirety of uses allowable in the PU zone. All other uses are prohibited unless:

1. determined to be substantially similar to an existing permitted or conditional use in accordance with Chapter 39; or
2. approved as a new or unlisted business under Chapter 39.

**SECTION XVIII: Enactment.** Title 17, Chapter 26, Section 11 shall be enacted to read as follows:

### **17-26-11 - Prohibited Uses.**

The permitted uses or uses allowed by conditional use permit in this chapter shall constitute the entirety of uses allowable as home occupations. All other uses are prohibited unless:

1. determined to be substantially similar to an existing permitted or conditional use in accordance with Chapter 39; or
2. approved as a new or unlisted business under Chapter 39.

**SECTION XIX: Enactment.** Title 17, Chapter 27, Section 8 shall be enacted to read as follows:

### **17-27-8 - Prohibited Uses.**

The permitted uses or uses allowed by conditional use permit in this chapter shall constitute the entirety of uses allowable the MU zone. All other uses are prohibited unless:

1. determined to be substantially similar to an existing permitted or conditional use in accordance with Chapter 39; or
2. approved as a new or unlisted business under Chapter 39.

**SECTION XX: Enactment.** Title 17, Chapter 39 shall be enacted to read as follows:

## **Chapter 39 – Ambiguous Use Classification**

### **17-39-1: Process.**

If ambiguity arises concerning the appropriate classification of a particular use within the meaning and intent of this title, the following process applies:

1. An applicant may submit a classification request to the Zoning Administrator to determine if a proposed business use aligns with an existing permitted or conditional use in this title. The application shall include information specified by the Zoning Administrator, such as use description, operational details for the business, and site plans.
2. The Zoning Administrator shall determine if the proposed use is substantially similar to an existing permitted or conditional use based on the following criteria:
  - a. type of goods and services provided;
  - b. number of customers;
  - c. number of employees;
  - c. amount and type of on-site storage; and
  - d. noise, odor, dust, or vibration generated.
3. If the Zoning Administrator determines the proposed use is substantially similar to an existing use, the applicant may proceed under the regulations applicable to that use.
4. If the Zoning Administrator determines the proposed use is a new or unlisted business use not substantially similar to an existing use, the applicant may submit the application to the City Council for review.

### **17-39-2: City Council Review.**

If an application is sent to the City Council for review:

1. The City Council shall review the application at a public meeting within 60 days of submission, provided the applicant responds to requests for additional information within ten business days and attends required meetings.
2. The City Council shall approve or deny the new or unlisted business use based on:
  - a. consistency with the Kaysville City General Plan,
  - b. public health, safety, and welfare, and
  - c. zoning compatibility.
3. If approved, the City Council shall designate one or more appropriate zones for the use and direct staff to amend this title to incorporate the use as a permitted or conditional use in those zones.
4. If denied, the City Council shall provide written reasons for the denial, and staff shall amend this title to add the use to a list of prohibited uses.

**17-39-3: Appeals.**

The Zoning Administrator's determination may be appealed in accordance with Section 17-4-5, as amended. The City Council's decision may be appealed to the district court in accordance with the Utah Land Use, Development, and Management Act within 30 days of the City Council's decision.

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

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

**PASSED AND ADOPTED by the City Council of Kaysville, Utah, this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_.**

ATTEST:

\_\_\_\_\_  
Annemarie Plaizier, City Recorder

\_\_\_\_\_  
Tamara Tran, Mayor



## PLANNING COMMISSION STAFF REPORT

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**To:** Kaysville City Planning Commission  
**From:** Anne McNamara, Senior Planner  
**Date:** February 11, 2026

**Agenda Item #4:** Public Hearing to amend and enact various chapters of Title 17 regarding prohibited uses and enacting 17-39 - Ambiguous Use Classification to comply with Utah State Code 10-20-507 Classification of new and unlisted business uses

<b>Meeting Date</b>	February 26, 2026
<b>Application Type</b>	Ordinance Text Amendment
<b>Applicant</b>	Kaysville City
<b>Chapter   Title   Section</b>	17-3-1 Zoning Administrator 17-8-7 Prohibited Uses 17-9-7 Prohibited Uses 17-10-7 Prohibited Uses 17-11-10 Prohibited Uses 17-12-7 Prohibited Uses 17-13-7 Prohibited Uses 17-14-7 Prohibited Uses 17-15-8 Prohibited Uses 17-16-8 Prohibited Uses 17-17-8 Prohibited Uses 17-18-8 Prohibited Uses 17-19-8 Prohibited Uses 17-20-8 Prohibited Uses 17-21-8 Prohibited Uses 17-22-8 Prohibited Uses 17-26- Prohibited Uses 17-27-8 Prohibited Uses 17-39 Ambiguous Use Classification

### 1. BACKGROUND

In November of 2025, the Utah State Legislature adopted 10-20-507, Senate Bill 179 titled “Local Regulation of Business Entities Amendments” which added new language and code requirements that detail how business uses that are not already addressed in a municipalities existing code should be classified, processed and reviewed. Therefore, to enable the City to fully comply with the requirements now adopted by the state, a new Chapter in Title 17 of the Kaysville City Code is

proposed to facilitate the new classification process, as well as updated language in the relevant zoning designation chapters where this new classification process would apply. The language in Chapter 39 as proposed outlines the process for review of these unclassified or new business uses, with the applicant now required to submit a request for classification to the Zoning Administrator (the Community Development Director serves in this capacity), who is then responsible for determining the similarity of the proposed use. If the applicant disagrees with determination of the Zoning Administrator, they can then submit an application for the matter to be reviewed by City Council, who determines the appropriate zones if the use is found to be suitable, or they may issue a denial if the use is found the use is not compatible with the zoning designation. Any uses denied by the City Council will subsequently be added as prohibited uses in the pertinent code chapters.

Consequentially, each of the relevant zoning district chapters, will with the adoption of this text amendment, include language stating that any use found to be “substantially similar to an existing permitted or conditional use” per the standards in Chapter 39 is now referenced directly in the prohibited uses section of each zoning district chapter.

## **2. PUBLIC NOTICING AND PUBLIC COMMENT**

A public hearing notice for this item was posted on February 13, 2026. To date, no comments have been received.

## **3. GENERAL PLAN**

The general plan does not speak in favor of or against the proposed amendments on the classification of business uses and is therefore considered neutral on this matter.

## **4. RECOMMENDATION**

Staff recommends the Planning Commission send a recommendation of approval to the City Council for enacting the proposed chapter and the proposed text amendments as provided in the attached draft ordinance.

## **5. ATTACHMENTS**

1. Draft redline ordinance changes.
2. State Code Requirements

Kaysville City Planning Commission Meeting Minutes  
February 26, 2026

**MINUTES EXCERPT**

The Planning Commission meeting was held on Thursday, February 26, 2026 at 7:00 p.m. in the Kaysville City Hall located at 23 East Center Street.

Planning Commission Members in Attendance: Chair Mike Packer, Commissioners Wilf Sommerkorn, Erin Young, Paul Toller, Megan Sevy, Jeremy Burkinshaw, David Moore and Eries Cornelius

Staff in Attendance: Melinda Greenwood, Katie Ellis, Mindi Edstrom and Anne McNamara

**1- PUBLIC HEARING TO AMEND AND ENACT VARIOUS CHAPTERS OF TITLE 17 REGARDING PROHIBITED USES AND ENACTING 17-39 - AMBIGUOUS USE CLASSIFICATION TO COMPLY WITH UTAH STATE CODE 10-20-507 CLASSIFICATION OF NEW AND UNLISTED BUSINESS USES**

Anne McNamara presented a proposed text amendment to the Kaysville City Zoning Ordinance in response to changes in state law adopted during the November 2025 Utah State Legislative Session. Staff explained that Senate Bill 179, codified in Utah Code Section 10-9a-507, requires municipalities to establish a formal process for reviewing and classifying business uses that are not specifically identified within existing zoning regulations.

Staff stated that the proposed amendment would create a new chapter outlining the procedure for reviewing unclassified or new business uses. Under the proposed process, an applicant would submit a request to the Community Development Department for classification of the proposed business use. The Community Development Director, or the Director's designee, reviews the request and determine whether the proposed use is substantially similar to existing permitted or conditional use within the zoning code. If the use is determined to be substantially similar, it would be allowed in the applicable zoning district consistent with the comparable use.

Ms. McNamara explained that if an applicant disagrees with the administrative determination, the applicant may appeal the decision to the City Council for review. Any uses ultimately denied by the City Council through that process would subsequently be added to the list of prohibited uses within the zoning code.

To implement the new process, the proposed amendment also updates language within each zoning district chapter. The revisions clarify that uses found to be substantially similar to an existing permitted or conditional use are allowed through the classification process and add cross-references within the prohibited uses sections directing applicants to the new classification procedure when a use is unclear or not specifically listed. Ms. McNamara also proposed updating the "Zoning Administrator" language in the code to clarify that the role is fulfilled by the Community Development Director or the Director's designee.

Ms. McNamara reported that a public hearing notice for the proposed amendment was posted on February 13, 2026, and no public comments were received. She further noted that the City's General Plan does not specifically address this type of procedural amendment and therefore the proposal is considered neutral with respect to the General Plan. Staff recommended that the Planning Commission forward a recommendation for approval to the City Council.

Commissioner Sommerkorn asked for clarification regarding the appeal process referenced in the proposed ordinance. He noted that the language indicated appeals could be made in accordance with Section 17-4-5 of the City Code and asked whether the proposed amendment introduced any changes to the existing appeal procedures.

City Attorney, Katie Ellis explained that Section 20 of the proposed enactment outlines the process for appealing to the City Council and indicated that the appeal process referenced in the ordinance aligns with the City's existing appeal procedures.

Commissioner Sommerkorn noted that current state code allows for appeals directly to the City Council but that the Legislature is considering amendments during the current legislative session that could modify that process. He referenced House Bill 477 and suggested staff review the relevant sections to ensure consistency once legislative updates are finalized.

Ms. Greenwood acknowledged that the City may need to update its appeal and variance procedures in the future to align with pending state legislative changes. Ms. Ellis added that once the legislative session concludes and statutory changes are finalized, staff would incorporate any required updates into the City's code revisions.

Commissioner Sommerkorn stated that, based on his review, the proposed ordinance appears consistent with current requirements but recommended staff verify alignment with upcoming legislative changes.

Chair Packer opened the meeting to the public for the public hearing. No comments were received and the public hearing was closed.

Commissioner Toller commented on the purpose of the amendment, stating that the state mandate appears intended to ensure municipalities do not summarily deny business applications simply because a use is new or not clearly defined in existing zoning regulations. He noted that new business models and uses arise over time, and the amendment provides a structured process for evaluating those uses rather than dismissing them due to ambiguity.

Commissioner Toller made a motion to approve the proposed text amendment. Commissioner Sommerkorn seconded the motion, and the vote was unanimous in favor of the motion (7-0).

Commissioner Packer: Yay  
Commissioner Young: Yay  
Commissioner Sommerkorn: Yay

Commissioner Moore: Yay  
Commissioner Toller: Yay  
Commissioner Sevy: Yay  
Commissioner Burkinshaw: Yay

**Effective 11/6/2025**

**10-20-507 Classification of new and unlisted business uses.**

- (1) As used in this section:
  - (a) "Classification request" means a request to determine whether a proposed business use aligns with an existing land use specified in a municipality's land use ordinances.
  - (b) "New or unlisted business use" means a business activity that does not align with an existing land use specified in a municipality's land use ordinances.
- (2)
  - (a) Each municipality shall incorporate into the municipality's land use ordinances a process for reviewing and approving a new or unlisted business use and designating an appropriate zone or zones for an approved use.
  - (b) The process described in Subsection (2)(a) shall:
    - (i) detail how an applicant may submit a classification request;
    - (ii) establish a procedure for the municipality to review a classification request, including:
      - (A) providing a land use authority with criteria to determine whether a proposed use aligns with an existing use; and
      - (B) allowing an applicant to proceed under the regulations of an existing use if a land use authority determines a proposed use aligns with that existing use;
    - (iii) provide that if a use is determined to be a new or unlisted business use:
      - (A) the applicant shall submit an application for approval of the new or unlisted business use to the legislative body for review;
      - (B) the legislative body shall consider and determine whether to approve or deny the new or unlisted business use; and
      - (C) the legislative body shall approve or deny the new or unlisted business use, within a time frame the legislative body establishes by ordinance, if the applicant responds to requests for additional information within a time frame established by the municipality and appears at required hearings;
    - (iv) provide that if the legislative body approves a proposed new or unlisted business use, the legislative body shall designate an appropriate zone or zones for the approved use; and
    - (v) provide that if the legislative body denies a proposed new or unlisted business use, or if an applicant disagrees with the land use authority's classification of the proposed use, the legislative body shall:
      - (A) notify the applicant in writing of each reason for the classification or denial; and
      - (B) offer the applicant an opportunity to challenge the classification or denial through an administrative appeal process established by the municipality.
- (3) Each municipality shall amend each land use ordinance that contains a list of approved or prohibited business uses to include a reference to the process for petitioning to approve a new or unlisted business use, as described in Subsection (2).

Renumbered and Amended by Chapter 15, 2025 Special Session 1